

Approved Budget



Fiscal Year 2012



Prince William County

PUBLIC SCHOOLS

Providing A World-Class Education



SCHOOL DIVISION CULTURE

We believe...

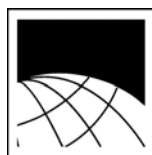
- ...that it is the responsibility of the School Division to teach children
- ...in the value of the individual
- ...that every individual can learn
- ...that decision-making is best done through a collaborative process
- ...in diversity
- ...that the School Division is governed through a representative 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 2012 APPROVED SCHOOL BUDGET

SCHOOL BOARD

GAINESVILLE
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DUMFRIES
 BETTY D. COVINGTON

WOODBRIDGE
 DENITA S. RAMIREZ

SUPERINTENDENT OF SCHOOLS

Dr. Steven L. Walts

Prince William County Public Schools
 P.O. Box 389
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 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 |



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National Budget Awards

The Association of School Business Officials International Meritorious Budget Award

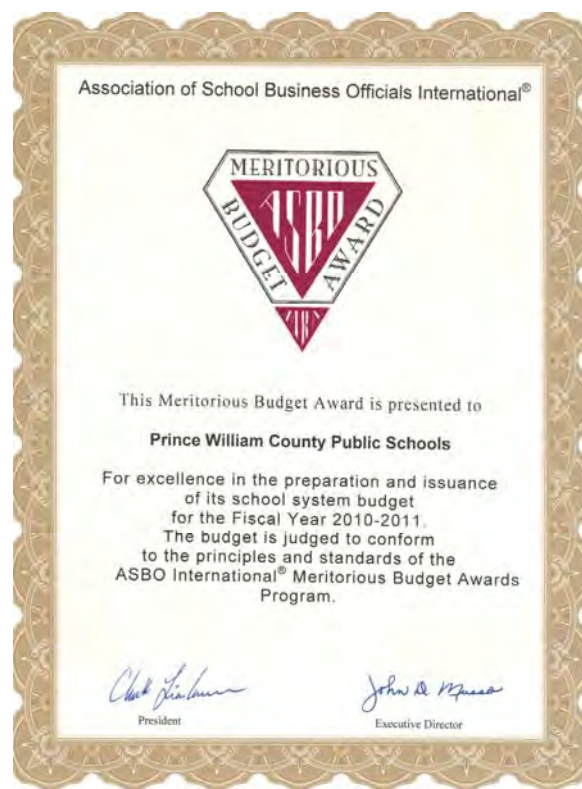
Prince William County Public Schools has been awarded the Meritorious Budget Award by the Association of School Business Officials (ASBO) International for the fifteenth consecutive year. The Meritorious Budget Award recognizes the school division's 2010-11 school year Approved Budget document for excellence in the preparation and issuance of its school system budget.

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

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

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

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



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

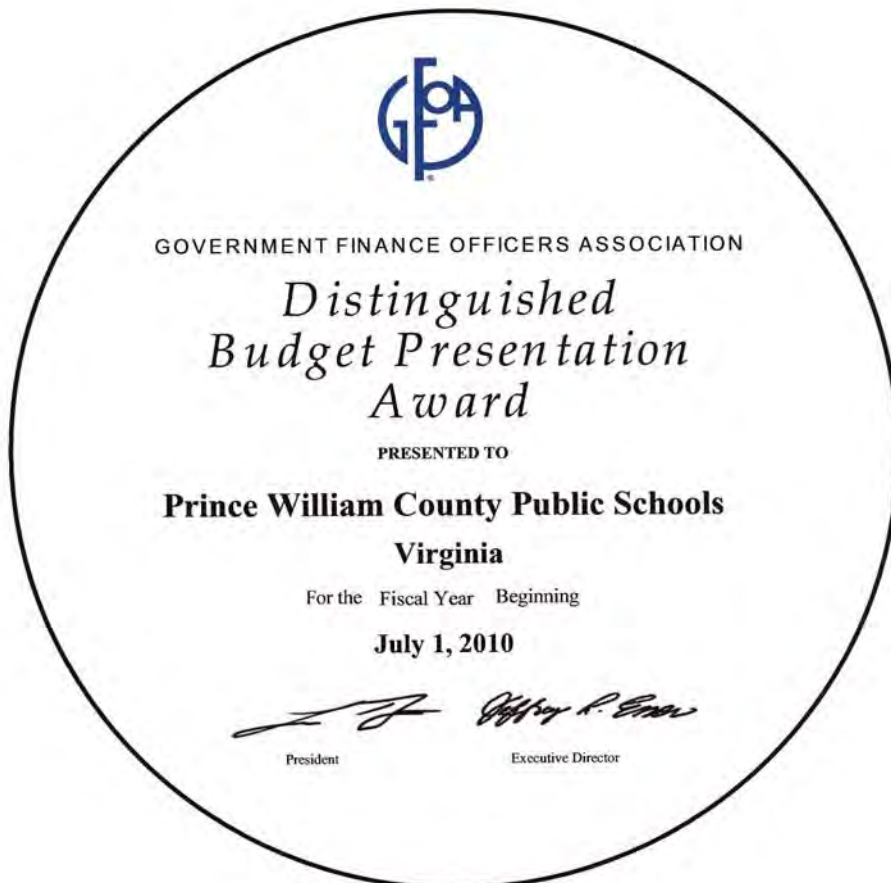
Prince William County Public Schools became the first school division in Virginia to earn ASBO's Meritorious Budget Award for the FY 1997 Approved Budget document. The award was earned on Prince William County Public School's first submission to ASBO for the budget award.

National Budget Awards

The Government Finance Officers Association Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Prince William County Public Schools, Virginia, for its annual budget for the fiscal year beginning July 1, 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 2012



Prince William County
PUBLIC SCHOOLS
Providing A World-Class Education





To Our Community:

I am pleased that there are no reductions-in-force resulting in the loss of any jobs for FY 2012. While our financial outlook is not what it was prior to the national recession, our School Division's projected revenue is better than it has been over the last several years when revenues were reduced from the years before. PWCS continues to grow – 2,762 additional students more than last year's budget, a \$25 million cost, bringing our total projected enrollment to 81,070 students and maintaining our status as Virginia's second largest school division. Employees will receive a total compensation increase of 2.35 percent: a 1.75 percent raise and a 0.6 percent bonus that will be paid in October and January. This approved budget does support all current programs and services.

PWCS has been recognized nationally for our efforts in a report by the Center for American Progress, comparing the "return on investment" of school divisions nationwide. The Center's data show that the PWCS "Achievement Index" is the highest in Northern Virginia and sixth best in the Commonwealth. The latest report from the Washington Area Boards of Education continues to rank PWCS with the lowest cost-per-pupil in the metropolitan area, and the latest data from Educational Research Services continue to show that our central office administrative costs are at two-thirds of the national average. It is with great pride that I can inform the School Board and our community that the School Division's finances are in order and our students are successfully competing on an international level.

The 2011-12 operating budget is \$811,314,119, a 6.7 percent increase of \$51,013,490. The combined operating and debt service budget is \$878,826,303, a 7.4 percent increase of \$60,397,904, and highlights include:

1. No significant programmatic or budget reductions;
2. A major increase in Virginia Retirement System (VRS) costs;
3. A 6.85-percent increase in health insurance costs (1.3 percent of which is attributable to increased benefits under the national health care program);
4. The necessary funds for the increase in student enrollment;
5. Five-cent increase in the price of a school lunch (mandated by the federal government) and a 15-cent increase for a breakfast; and
6. Moving forward with our Capital Improvement Program, including the opening of Patriot High School and T. Clay Wood and Piney Branch Elementary Schools; ongoing construction at Ronald Wilson Reagan Middle School and the PACE West replacement school, additions at Swans Creek and Westridge Elementary Schools, and renovations at Pennington School and Pattie Elementary School.

Our community has my assurance and, more importantly, the assurance of our 10,000 employees, that we dedicate ourselves to providing our students with a *World-Class Education*. Our School Board continues to demonstrate support for our efforts and on behalf of our entire PWCS family, I thank you.

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. Don Richardson
Vice Chairman
Gainesville District

Mrs. Lisa E. Bell
Neabsco District

Dr. Michael I. Otaigbe
Coles District

Mrs. Betty D. Covington
Potomac District

Mrs. Denita S. Ramirez
Woodbridge District

Mr. Grant Lattin
Occoquan District

Mr. Gil Trenum
Brentsville District

Superintendent of Schools

Dr. Steven L. Walts

Superintendent's Staff

Ms. Rae E. Darlington
Deputy Superintendent

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

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

Mrs. Rita Everett Goss
Associate Superintendent for Eastern Elementary Schools

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

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

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

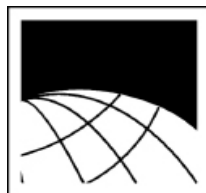
Mr. Keith J. Johnson
Associate Superintendent for Human Resources

Mr. Michael A. Mulgrew
Associate Superintendent for High Schools

Dr. Catherine P. Puttre
Associate Superintendent for Middle Schools

Mr. John Wallingford
Director of Financial Services

Mrs. Kathleen Addison
Supervisor of Budget



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:

2,762 additional students over FY 2011 Approved Budget.

Open Patriot High School, T. Clay Wood and Piney Branch Elementary Schools.

Continue construction of Reagan Middle School and a replacement for PACE West special school.

6.85 percent increase in health insurance costs.

Virginia Retirement System (VRS) costs have increased by \$10.3 million.

Funding is provided to support consumable costs for the elementary "hands on science" program.

Expand the Governor's School @ Innovation Park from 60 to 120 students. The school is operated at George Mason University (Prince William Campus) in cooperation with Manassas City and Manassas Park City Public Schools. The school focuses on enhanced education in science, technology, engineering and mathematics (STEM)

Employees will receive a 1.75 percent (%) pay plan adjustment and a 0.6 percent bonus.

Revenue Highlights

Total Operating revenue will increase by about \$51.0 million or 6.7 percent.

County revenue will be about \$11.3 million more than FY 2011 for an increase of 3.2 percent.

State revenue will be about \$34.3 million more than FY 2011 for an increase of 9.7 percent.

Federal revenues include net adjustments for reductions in "Stimulus Funds" which supported the budget in fiscal years 2010 and 2011.

The beginning balance includes \$17 million in funds generated from the Federal Education Jobs Fund Act.

Cost Saving Actions

Needed technology projects within the Capital Improvements Program (CIP) have not been fully funded.

Funding for repair and renewal projects is partially addressed with FY 2011 monies.

The Office of Transportation has streamlined bus operations for more efficiency and cost savings.

Operating Fund Fiscal Year 2012

	FY 2011	FY 2012	Change	Percent
County	\$348,347,859	\$359,667,990	\$11,320,131	3.2%
State	\$353,354,399	387,642,909	\$34,288,510	9.7%
Federal	\$47,861,797	\$32,924,205	-\$14,937,592	- 31.2%
Other	\$3,198,226	\$3,286,676	\$88,450	2.8%
Beginning Balance	\$7,538,348	\$27,792,339	\$20,253,991	268.7%
Total	\$760,300,629	\$811,314,119	\$51,013,490	6.7%

"The School Division will provide pay plan adjustment of 1.75 percent and a bonus of 0.6 percent during FY 2012. Step increases have not been fiscally possible for the second year in a row. Pay adjustments for FY 2012 will help offset increased health insurance costs."

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

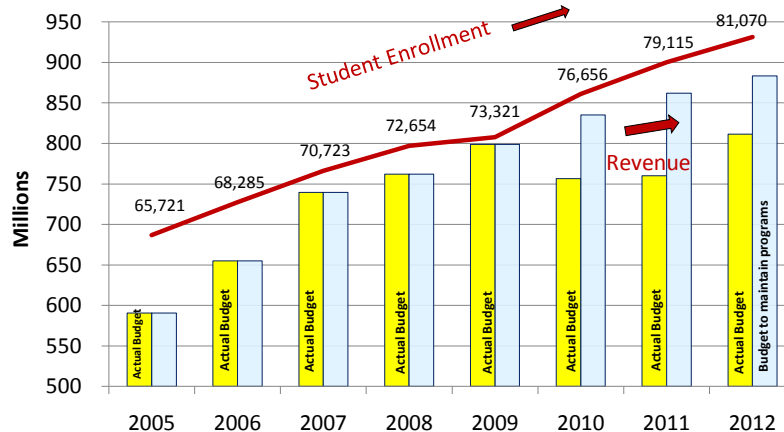
Providing A World-Class Education

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.

Funding Shortfall

Students Enrollment Continues to Increase as Funding Begins to Recover



Five-Year Accomplishments

- Received exemplary rating and Division wide accreditation as a quality school system by the Southern Association of Colleges and Schools and Council on Accreditation and School Improvement, 2007.
- 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 11 schools at a cost of \$166,027,000.
- Built 8 new schools and additions to 8 schools providing 8,794 additional student spaces at a cost of \$307,336,000.
- Major Awards:
 - ✓ Nation's 100 Best Communities for Young People, America's Promise Alliance and ING, 2010
 - ✓ Region IV Superintendent of the Year, 2010
 - ✓ Meritorious Budget Award, Association of School Business Officials, 1997-10
 - ✓ Top 10 Ranking in 2010 Digital School Districts Survey, National School Board Association, 2010
 - ✓ Award of Excellence for School Web Sites, National School Public Relations Association, 2010
 - ✓ Secretary of Defense Freedom Award, 2010
 - ✓ Forty-six certified "Gold Schools" by the Food and Nutrition Service of the United States Department of Agriculture, 2007; seven certified "Bronze School, 2008
 - ✓ Virginia School District of the Year, Visiting International Faculty Program, 2007
 - ✓ Excellence in Financial Reporting, Government Finance Officers Association, 2003-10
 - ✓ Excellence in Education Award, Virginia Tech School of Education, 2007
 - ✓ Virginia Outstanding Middle School Principal, 2007, 2009
 - ✓ Certified Green School Division, Virginia School Boards Association, 2009
 - ✓ 2010 School Counselor of the Year Award finalist, American School Counseling Association, 2010
 - ✓ Teacher of the Year Award, VA Association for Adult and Continuing Education, 2009
 - ✓ Governor's Award for Educational Excellence, 2009, 2010, 2011
 - ✓ Virginia Board of Education Excellence Award, 2009, 2011
 - ✓ Prince William Human Rights Commission Award/Elementary School Principal, 2010
 - ✓ Met Life/NASSP Principal of the Year Finalist, 2008
 - ✓ American School Board Journal Magna Award, 2008, 2009
 - ✓ Virginia School to Watch, National Forum to Accelerate Middle-Grades Reform, 2009,2010
 - ✓ Virginia School Nurse Administrator of the Year, 2008, 2009
 - ✓ Milken Educator Award, 2007, 2009
 - ✓ U.S. Department of Education Blue Ribbon Elementary School, 2008
 - ✓ International Baccalaureate Programmes Rank in Top 100 Worldwide
 - ✓ All Prince William County High Schools continue to be ranked amount the top 6 percent in the United States, per "Newsweek" magazine and "The Washington Post" Challenge Index, 2005-2010

Budget Calendar

February 2	Superintendent submits the FY 2012 Proposed Budget and Capital Improvements Program to the School Board (7 p.m.)
February 7	Public Hearing on the budget at 7 p.m. at the Kelly Leadership Center
February 16	School Board work session (following School Board Meeting at 7 p.m.)
March 2	School Board work session (following School Board Meeting at 7 p.m.)
March 9	School Board work session and mark-up session at 6 p.m.
March 16	School Board approves a FY 2012 Proposed Budget and Capital Improvements Program and submits both to the Board of County Supervisors (7 p.m.)
April 30	Final date for Board of County Supervisors to approve School Board budget
October 15	Final budget adjustments based on actual student membership

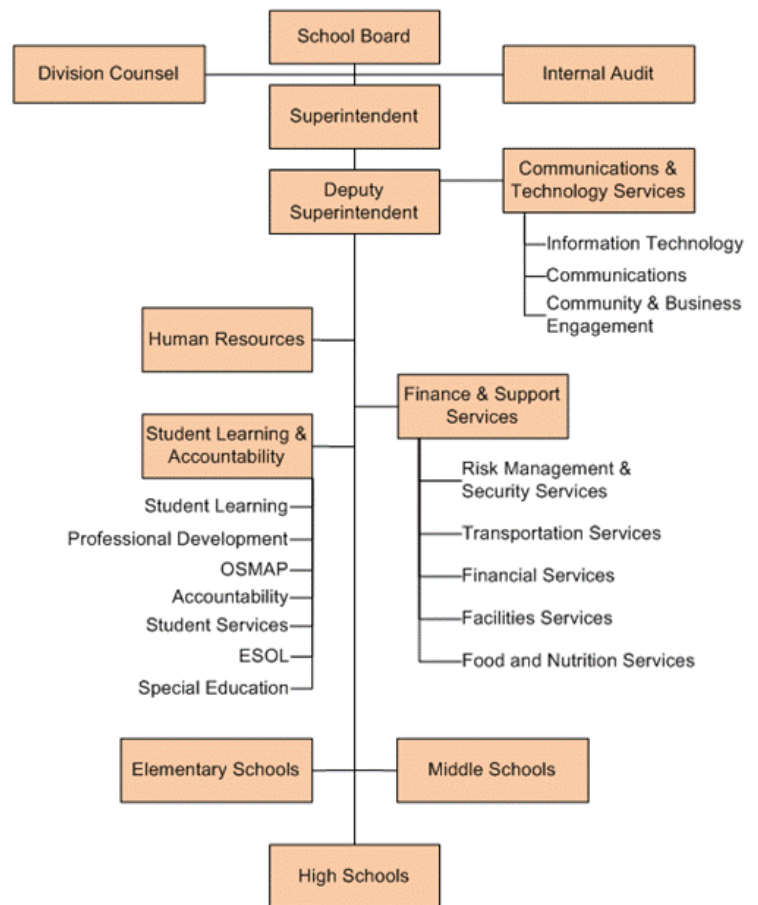
Organization

Prince William County Public Schools (PWCS) is organized to focus on meeting the needs of its projected 81,070 students while managing 91 schools and centers, including three opening this year. It is an efficient and well-managed organization of about 10,000 employees.

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

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

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



Five-Year Budget Plan

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

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

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

What Is Included in the Five-Year Plan?

Current Programs and Services

Annual adjustments for new students.

Minimal adjustments for inflation in supplies and materials.

Salary scale adjustments for employees as funding permits.

Funding for the 10,132 new students expected during the next five years.

Repairs & Renewals

\$129.9 million in funding for repairs and renewals of older facilities.

Funding for the infrastructure needed for technology improvements (Voice over IP phones, interactive whiteboards, radio upgrades) is not adequately funded.

Reduced funding for the three-year renewal cycle of essential technology equipment used for instructional and support programs.

New Schools

Funding for debt service on \$371 million in construction bonds, start-up costs, and operating costs for new schools and additions:

Three elementary schools, one middle school, one high school.

Additions/Expansions at 21 current schools.

Replacement of two schools.

Revenue-Expenditure Projections

FY 2011 - FY 2015

(\$ in millions)

Description	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Current Programs	\$831.8	\$854.2	\$881.3	\$897.7	\$944.9
New Students	\$24.7	\$38.6	\$54.1	\$69.8	\$86.4
Repairs & Renewals	\$9.1	\$16.3	\$14.9	\$42.7	\$29.0
New Schools	\$13.2	\$7.4	\$10.4	\$11.5	\$16.7
Total Expenditures	\$878.8	\$916.5	\$960.7	\$1,021.7	\$1,077.0
Non-County Revenues	\$452.6	\$470.3	\$490.4	\$526.5	\$553.2
County Transfer	\$426.2	\$446.2	\$470.3	\$495.2	\$523.8
Total Revenue	\$878.8	\$916.5	\$960.7	\$1,021.7	\$1,077.0
Surplus/Deficit	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Trends

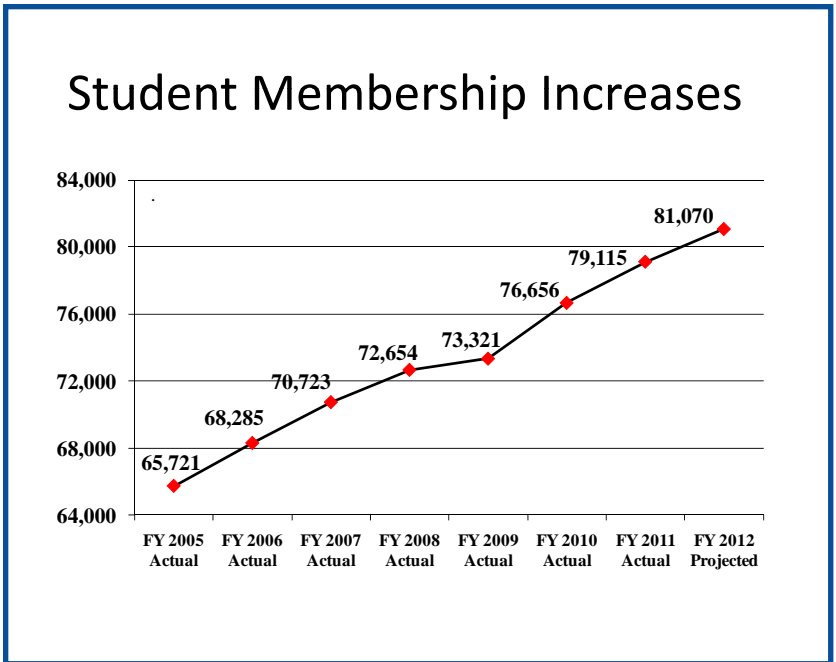
PWCS is the second largest of 132 school divisions in Virginia and one of the 50 largest school divisions in the country. The School Division provides services to over six percent of the state student enrollment. In FY 2012, membership (budget to budget) is expected to increase by 2,762 students for a total of 81,070 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 10,132 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 36.5 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 more than 43 percent during this same five-year period. Over 26,600 students are expected to be eligible for free or reduced lunches in FY 2012. This means that almost one out of every three students will be participating in this program.

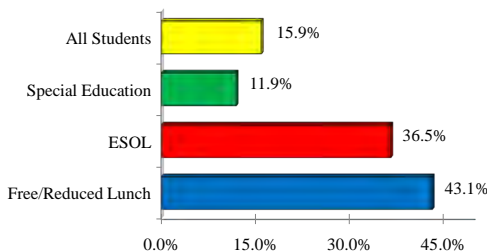
PWCS Local Composite Index (LCI) is a formula of ability



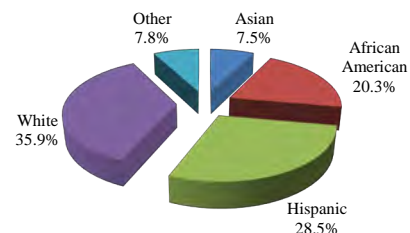
to pay used to determine the state's share of required instructional programs. One of the primary elements of the formula is the value of local real estate. The "drop" in real estate values causes the LCI to decrease and thus should increase state funding. The state funding share has increased for FY 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 2012 budget. County, federal, and other revenues were based on the latest revenue estimates.

In FY 2012, PWCS is projected to receive about \$878.8 million to support the School Division’s Operating and Debt Service Funds. This represents an increase of about \$60.4 million or 7.4 percent more than budget estimates for the current year.

County Funds

\$426.2 million; \$20.7 million more (5.1%)

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 2012. Based on the latest revenue estimates for next year, the county transfer to the School Division will be about \$426.2 million. About \$359.7 million will be used to support the Operating Fund.

The remaining \$66.5 million will be budgeted in the Debt Service Fund and used to pay debt service for previous and new school construction and capital improvement bonds.

State Aid

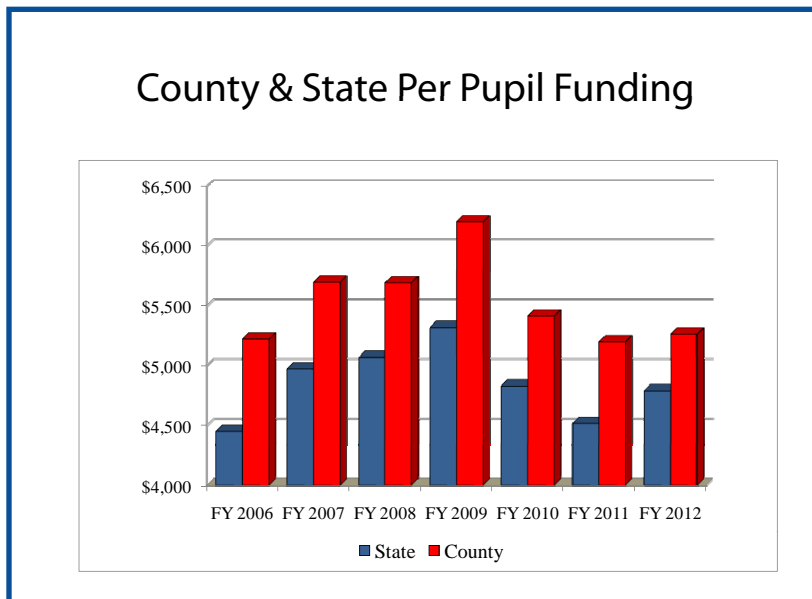
\$387.6 million; \$34.3 million more (9.7 %)

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 2012 is the second year of the biennial budget, state revenue adjustments do not include updating SOQ amounts to reflect the prevailing costs for providing these services. State funding usually increases significantly for the first year of the biennium while second year increases are limited to funding additional students.

Under the Governor’s proposed budget, PWCS will receive about \$387.6 million in state funding in FY 2012, an increase of \$34.3 million. About \$64.7 million of this amount is the School Division’s share of the one percent sales tax collected to support public education. While the state continues to provide funding from lottery proceeds, funding has been reduced. Most state funding for capital projects, 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 2012, 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. Residential property values in Prince William County have stabilized and have begun to increase. As a result, the LCI for PWCS will most likely increase in the future.

Federal Aid

\$32.9 million; \$14.9 million less (-31.2%)

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 2012, PWCS will receive about \$30 million in "traditional" federal funding. This represents an increase of about \$3.5 million in federal grants for specific programs.

This budget reflects a decrease in Federal "Stimulus Funds" of \$21.3 million that were provided in FY 2010 & FY 2011 to offset shortfalls at the state level, enhance student instruction, and to supplement specific programs.

In FY 2011, PWCS recognized \$17.1 million in Federal Education Jobs Fund Act revenues. These funds were reimbursed to PWCS in FY 2011; however, the result was to free-up \$17 million in monies that were, in turn, retained for use in the FY 2012 budget as part of the beginning balance.

Other Revenue

\$32.1 million; \$20.3 million more (273.3%)

About \$32.1 million in revenues from various sources is projected to be available in FY 2012. These include fees for student parking, tuition for adult education classes, summer school, investment income, revenue from small grants and awards, and carry over from the prior year.

Because of the time lapse between the sale of construction bonds and the actual expenditure of the proceeds from the sale, investment interest is earned on the bond proceeds and placed in a capital reserve fund. About \$1,000,000 in interest from school construction bonds is available to offset the payment of debt service in FY 2012.

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 \$27.8 million is also budgeted. These represent funds that the Division will save during FY 2011 and carry forward to help with the budget shortfall and minimize reductions in FY 2012. The "normal" beginning balance for FY 2012 of \$9 million is supplemented by an additional \$17 million which was received in FY 2011 and specifically retained for use in the FY 2012 budget. These are effectively one-time funds and will have to be replaced in the FY 2013 budget. These revenues help support reserves representing about one percent of the proposed operating expenses and are the only funds available to cover student membership increases greater than projected or unexpected revenue shortfalls.

Operating Fund & Debt Service Fund

Fiscal Year 2012

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u>	<u>Percent</u>
County	\$405,475,629	\$426,180,174	\$ 20,704,545	5.1%
State	\$353,354,399	387,642,909	\$ 34,288,510	9.7
Federal	\$47,861,797	\$32,924,205	-\$14,937,592	- 31.2%
Other	\$4,198,226	\$4,286,676	\$88,450	2.1%
Beginning Balance	\$7,538,348	\$27,792,339	\$20,253,991	268.7%
Total	\$818,428,399	\$878,826,303	\$60,397,904	7.4%

Operating Fund Adjustments

The general revenues available to the School Division are budgeted in the Operating Fund for day-to-day operations and in the Debt Service Fund for the payment of principal and interest on construction bonds. In FY 2012, net expenditures in these two funds will increase by a total of about \$60.4 million.

The Operating Fund will increase by about \$51.0 million, or 6.7 percent above the FY 2011 approved budget. Budget reductions must address the difference between increased costs and revenues. Reductions must be made to address the areas where costs increased - primarily student membership growth, debt service, health insurance, and VRS. One time money is used to pay the 0.6% bonus.

Expenditure Adjustments Fiscal Year 2012		
FY 2011 Approved Expenditures		\$818,428,399
Expenditure Changes for FY 2012		
<u>Baseline Adjustments</u>		-\$1,743,837
Baseline Adjustments, Elimination of One-Time Costs	-\$4,026,982	
Inflation & Adjustments in Selected Accounts	\$75,833	
Replacement Buses & Vehicles (53 buses & 13 trucks)	\$4,307,851	
Replacement Trucks (18 previously deferred)	\$585,486	
Funding for Special Education	\$3,156,659	
Adjustment to federal programs for end of stimulus funding	-\$7,468,205	
Federal TIPA Grant (Year 2)	\$2,077,265	
Adjustments in Grants & Self-Supporting Programs (K-3)	-\$451,744	
<u>Compensation</u>		\$17,067,163
Pay Plan Adjustment (1.75%)	\$9,529,383	
Bonus 0.60% (One-Time)	\$2,703,577	
Slippage in Compensation	-\$8,200,000	
GLI Rate Adjustment (Rate -.05%)	-\$213,924	
VRS Rate Adjustment (Rate +2.4%; cost increase 25.2%)	\$10,261,732	
Health Insurance Adjustment (+6.85%)	\$2,986,395	
<u>New Students & Schools</u>		\$42,535,104
Funding for New Students (+2,762)	\$25,030,024	
Fixed Allocations for New Schools (HS, 2 ES)	\$3,069,058	
Startup Costs for New Schools (MS)	\$665,000	
Buses - Patriot HS Specialty Programs, HS double busing	\$1,680,000	
Advance Devlin Road ES	\$2,706,608	
Debt Service Adjustment	\$9,384,414	
<u>School Repairs & Renewals</u>		\$4,696,214
Repair & Renewal Projects	\$196,214	
CIP Technology Projects	\$4,500,000	
<u>New Resources</u>		\$3,097,918
Governor's School @ Innovation Park (additional 60 students)	\$175,736	
SIS System Upgrade Staffing Plan (+2 FTE)	\$204,779	
Testing Account Shortfall	\$100,421	
Bus fuel - projected cost increase	\$1,012,304	
ES "Hands on Science" Consumables	\$112,326	
TIPA Grant local match (Yr 2)	\$257,000	
Director of ESOL Program	\$163,552	
Tuition Assistance/Training (One-Time)	\$200,000	
Concession Policy Support	\$50,000	
Fuel Contingency/CIP (including school based technology)	\$821,800	
<u>Reductions</u>		-\$5,254,658
Transportation Efficiencies (20 buses)	-\$2,100,000	
CIP Technology Projects	-\$3,154,658	
FY 2012 Projected Expenditures		\$878,826,303
FY 2012 Projected Revenues (Operating & Debt Service)		\$878,826,303

Baseline Adjustments -\$1.7 million

Baseline adjustments represent the costs of personnel, materials, equipment, and services to continue current programs and services in FY 2012. 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 2009 and FY 2010.

During the FY 2011 Budget process, start-up costs were provided for the initial outfitting of Patriot HS, T. Clay Wood ES, and Piney Branch ES. These one-time funds have been eliminated in FY 2012.

Grants and Self Supporting Programs

Grants and self-supporting programs are required to operate within the revenues available for these programs. Revenues for these programs will decrease by about \$7.5 million in FY 2012 primarily due to the end of ARRA funds. This budget includes about \$36.8 million in revenues and expenditures for grants and self-supporting programs.

Inflation and Adjustments, Replacements

Budget accounts have not been increased for inflation. Funding has been provided to adjust for programmatic changes in replacement equipment and vehicles. Funding is provided to procure 18 trucks whose purchase was deferred in previous years. Over the next five years, the number of buses scheduled for replacement will increase steadily up to 150 per year. Technical adjustments have been made for distribution of the average salary costs from FY 2011 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 2011.

Grants

The budget is reduced for funding that was provided the past two years from the American Recovery & Reinvestment Act (ARRA). i.e. "stimulus funds". Federal funding includes a five year pilot program for a Teacher Incentive Performance Award (TIPA), to assess measures for correlating incentive pay for teachers with student performance.

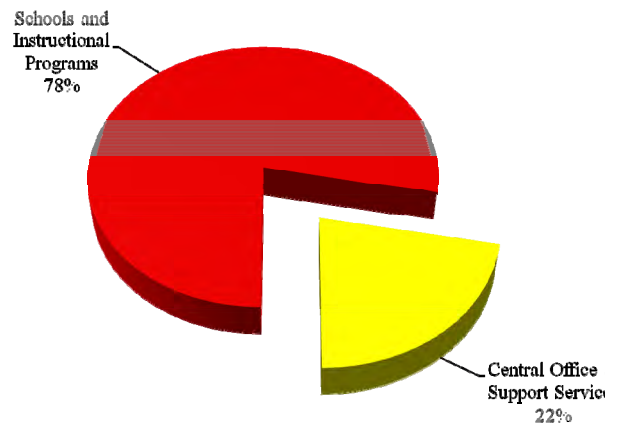
New Students and Schools \$42.5 million

The FY 2012 budget includes about \$42.5 million for per pupil allocations to schools and central support services to maintain current programs and services for the 2,762 new students projected in enrollment since the FY 2011 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, T. Clay Wood and Piney Branch Elementary Schools will 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 increase by \$9.4 million over the FY 2011 Approved Budget. The increase is the difference between the debt service on bonds for new schools and the interest and principal retired on previous construction bonds and an FY 2011 \$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 2011 for the costs associated with funding for the construction of Ronald W. Reagan Middle School (located at Silver Lake), the replacement of the PACE West school and additions at Swans Creek and Westridge Elementary Schools.

Expenditures Instruction vs. Support



New Resources

\$3.1 million

The budget identifies \$3.1 million for new resources and allocations to existing programs and services. \$175,000 is provided for PWCS' share of costs associated with an increase of 60 students at the Governor's School @ Innovation Park; a cooperative Science, Technology, Engineering & Mathematics (STEM) program. Funding is provided for two additional staff members to support the ongoing major upgrade to the Student Information System. PWCS pays for the costs of AP, IB, PSAT, and other costs associated with expanded student participation in these programs. Funding of \$100,421 is provided to address increases due to additional participation. Funding of \$1 million is provided to fund the projected additional cost for bus fuels. \$112,236 is provided to fund the cost of consumable supplies and materials for "Hands on Science" in elementary schools. The \$2 million Federal TIPA grant requires a local match of \$257,000 in FY 2012. Funding is provided to add a Director for the English for Speakers of Other Languages (ESOL) program. One-time funding of \$200,000 is provided for tuition assistance and training. \$50,000 is funded for support of PWCS concussion policies. \$821,800 is funded as a contingency for possible fuel cost increases; otherwise utilized for additional school based technology.

Compensation

\$17.1 million

Salaries

Historically, salary increases have been provided in order to remain competitive in the Northern Virginia job market. This includes adjustments to the salary scale in the form of cost-of-living increases and salary-step increases. The current average step increase for eligible employees is about 2.9 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 \$14.6 million in FY 2012. The desired three percent salary scale adjustment for all employees is about \$16.6 million. For the second year in a row, PWCS is unable to provide funding for a step increase. However, funding of \$9.5 million is provided for a 1.75% pay plan adjustment and a 0.6% bonus to employees during FY 2012. The methodology and payment mechanism will be described later in the budget process.

Student Membership

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u>	<u>Percent</u>
Pre-School	469	449	-20	-4.3%
Elementary School	36,925	38,143	1,218	3.3%
Middle School	17,633	18,589	956	5.4%
High School	23,281	23,889	608	2.6%
Total	78,308	81,070	2,762	3.5%

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 2012 is projected to be less than normal. This is attributed to a higher retention rate of employees and a decrease in the rate of retirements. Therefore, the estimated slippage for next year has been budgeted at about 1.3 percent of estimated compensation. This means that the effective cost for calculating a step increase and salary scale adjustment has been reduced for slippage to about \$8.2 million. The importance of providing pay raises and adequate compensation to our employees cannot be understated. While pay raises have not been included in the budget, they were given very serious consideration; it is critical to acknowledge that they were initially included, and reluctantly removed.

Benefit Programs

In FY 2012, the average cost of benefits for a typical employee will be about 31 percent of salary.

Virginia Retirement System (VRS) rates are projected to increase by about 25.2 percent. The VRS rate for most employees will increase by 2.4 percentage points, from 9.53 percent to 11.93 percent of salary. This will cost PWCS about \$10.3 million in additional Virginia Retirement System payments for FY 2012. The state group life insurance premiums will decrease slightly for FY 2012 and will save the School Division about \$0.2 million.

Health insurance premiums are projected to increase by 6.85 percent or \$3.0 million in FY 2012. While PWCS' average increase for the past five years has been less than the national averages, increases in utilization are still the primary issue driving the cost increase this year. 5.53 percent of the increase, or \$2.4 million, is attributable to increased utilization.

The premium for medical and dental insurance was increased by 1.3 percent or \$0.6 million due to the new health care reform requirements. The increased cost is a result of enhanced benefits covering dependent children until age 26, and also the removal of all annual limits within the current plan.

School Repairs & Renewals \$4.7 million

Funding is initially provided to reflect an intention to fund the Capital Improvements Program (CIP). \$6 million in proffer funds are being utilized to begin the new K-8 school and the renovation of Pattie ES. The renewal of Pennington Traditional School continues, as well as roof repairs at Montclair Elementary School. \$1.3 million is funded in FY 2011 for repairs and renewals and reduces the funding requirement for FY 2012. PWCS needs to fund the improvement of technology on a Divisionwide basis. \$4.5 million is initially budgeted to begin this process.

Capital Projects Funded

Fiscal Year 2012

New Schools & Facilities

- Ronald Wilson Reagan Middle School (opens Sept 2012).
- Replacement PACE West School (opens Sept 2012).
- Six Classroom Additions to Swans Creek and Westridge Elementary Schools.

Repairs & Renewals

- Replacement of Playground Equipment: Five Elementary Schools (funding from Self Insurance Fund not the Operating Fund).
- Major Renewal of the Pennington School.
- Major Renewal of Pattie Elementary School.
- Title IX Improvements.
- Continue reduced funding for technology and infrastructure projects.
- Continue reduced funding for 7 and 14 year interval scheduled maintenance.

Deficit Reduction Actions -\$5.3 million

In order to balance expenditures with available revenues, proposed expenditures needed to be reduced by over \$5.3 million. The following items were reduced or adjusted to balance the FY 2012 budget. These reductions reflect the fact that while this budget has improved from the past several years, PWCS has not returned to a "normal" budget or funding environment. No fee increases are proposed to balance the budget.

Transportation Operation Efficiencies -\$2.1 million

This budget includes increased funding for the costs associated with the transportation associated with the growth of 2,762 students. The opening of Patriot High School includes transportation costs associated with specialty programs including Culinary Arts, Project Lead the Way, Building Trades, Early Childhood Education, and Advanced Placement Scholars. Finally, the opening of a new high school requires the "double busing" of students for up to three years among the impacted high schools. The Office of Transportation has identified operational efficiencies in order to reduce costs while optimizing service. One of the primary efficiencies for bus operations will include the optimization of countywide specialty school bus stops that began in FY 2011. Transportation for specialty school services is intended as an express bus service from designated locations and is not intended to provide door-to-door service. Parents are responsible for providing transportation of students between home and the express bus stops. As a general rule, express bus stops will be established in those locations where six or more students have been identified for pick-up. The Office of Transportation and the coordinators within the specialty schools will work to identify locations to optimize service. However, because of changes in programs and student enrollments, the use of a location as an express bus stop in FY 2011 does not mean that the same stop will be utilized in FY 2012.

CIP Repairs & Renewals

Funding for the CIP projects for FY 2012 have been funded in either FY 2011 or FY 2012. The proposed budget required the funding of \$1.3 million in projects to be funded within FY 2011. BY the close of Fiscal Year 2011 these funds were identified and the projects will proceed on schedule.

CIP Technology Projects -\$3.1 million

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

Virginia Retirement System Change

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

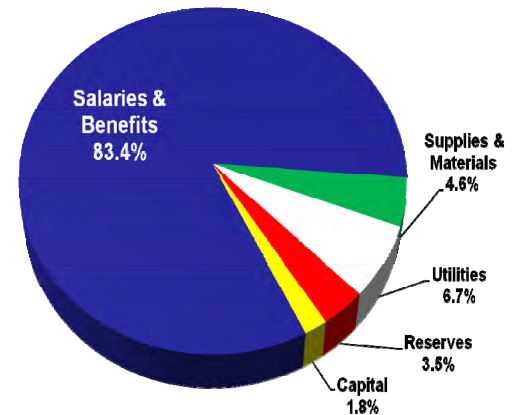
The FY 2012 Proposed budget shifted certain costs from the employer to the employee based upon proposed enabling legislation provided in the Governor's Proposed Budget. This enabling legislation was not adopted by the General Assembly. As a result, a change in the VRS funding structure could not be accomplished without retroactively impacting approximately 350 employees. The School Division did not consider it appropriate to change this benefit structure without adequate advance warning to employees.

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

Revenues/Fees

This budget has not proposed increases in general fees and does not add additional fees to support budget reductions. Breakfast and lunch prices have been increased.

Expenditures By Category



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

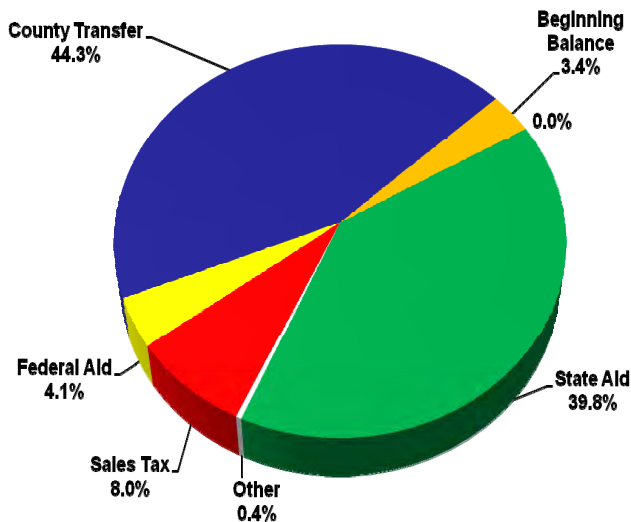
During FY 2010 and FY 2011, the Federal Government provided PWCS with additional funds under the America Recovery and Reinvestment Act (ARRA), commonly known as stimulus funds. In FY 2011, approximately \$8.9 million in federal stimulus funds flowed through the state to support the budget. These funds were provided to offset the substantial budget cuts that were originally proposed at the state level for FY 2011. In FY 2012, this \$8.9 million has been funded as a part of the state budget.

In FY 2012, two Federal entitlement programs will no longer receive Federal Stimulus funds. Title VI-B which serves special education students and Title I which serves economically disadvantaged students received \$8.4 million and \$2.8 million respectively in FY 2011. 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. The reductions to these programs will not be as severe as this appears for two reasons. First, the entitlement programs have been receiving additional monies which allow some of the shortfall to be offset. Second, significant portions of the stimulus funding were directed towards one-time programmatic and capital expenses. PWCS expects that any staff that may be displaced from these reductions will be employed appropriately in other areas. This option remains available due to both the normal turnover of staff and the fact that the School Division is growing by 3.5 percent or 2,762 students.

Revenue and Expenditure Highlights

Where it comes from...

FY 2012 Approved Revenue Sources



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

State Aid: Primarily includes Standards of Quality funding.

Sales Tax: One cent of the 4.5 cent state sales tax is designated for education.

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

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

Beginning Balance: Includes funds set aside in FY 2012 to support ongoing reserve funds.

Instruction: Includes costs associated with providing instructional programs.

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

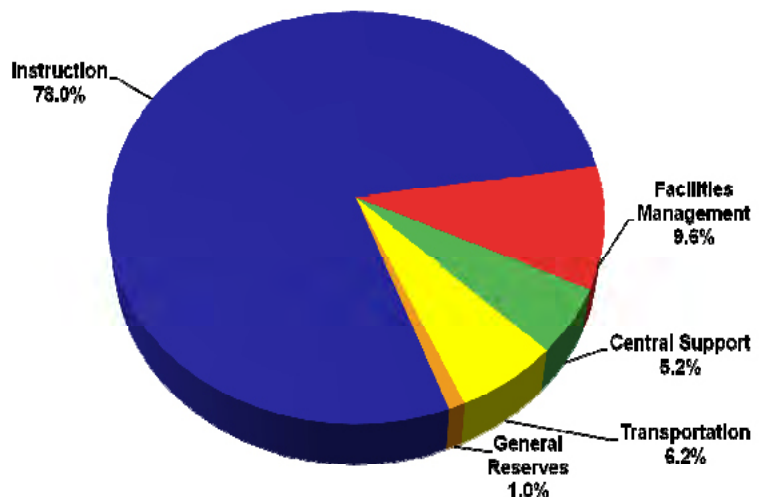
Facilities Services: Includes costs related to the operation and maintenance of school buildings and equipment.

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

General Reserves: Includes funds set aside for unanticipated costs.

Where it goes...

FY 2012 Proposed Expenditures



Cost Per Pupil

Cost-per-pupil calculations provide an overall view of the cost of programs that can be used to compare how school divisions spend their funds. A system wide cost per pupil, which includes both general and special education, is computed by dividing the total operating budget by the number of students. For FY 2012, the average cost-per-pupil for PWCS will be about \$10,008; an increase of \$299 per student.

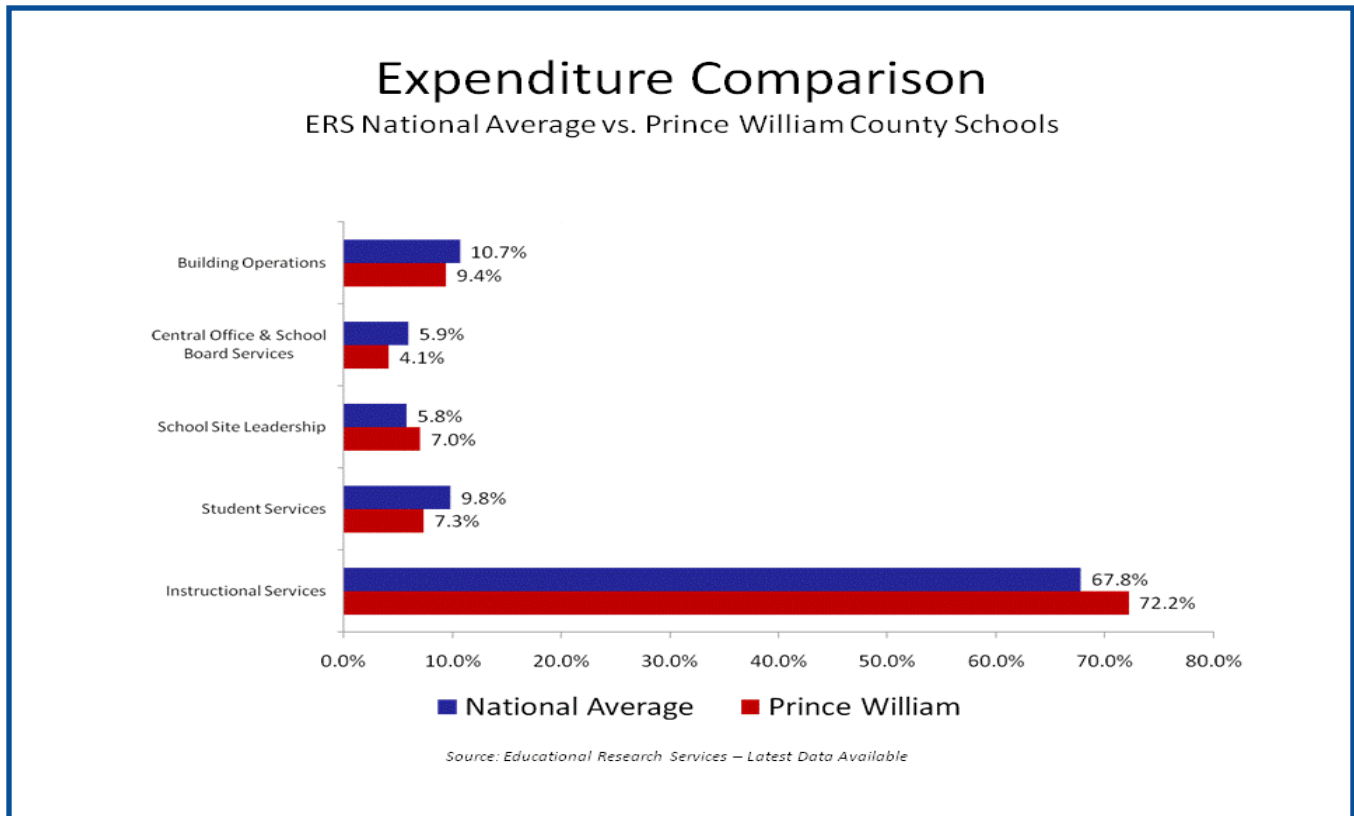
Per-pupil cost figures provide a good perspective of the cost of instructional programs as well as a measure of comparison to previous years, state and federal averages, and surrounding jurisdictions. PWCS has traditionally maintained a cost-per-pupil lower than many other school divisions. In FY 2012, the PWCS cost-per-pupil ranked ninth among the ten reporting school divisions in the Washington Area Boards of Education.

The cost-per-pupil can also be used to compare the costs in PWCS to similar school divisions across the United States. The Educational Research 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.

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

Source: FY 2012 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 2012, the additional net cost-per-pupil (self contained) for special education is \$8,570. The net additional cost for students enrolled in the English-for-Speakers-of-Other-Languages program will be \$2,260.



School Board Funds

Other than the Operating Fund, the budget includes funds for the management of special activities and functions. The FY 2012 budget consists of the twelve major funds under the control of the School Board.

Operating Fund **\$811,314,119; 9,471.0 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 **\$84,059,000; 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 **\$67,512,184; 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 **\$33,629,487; 563.9 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 **\$73,235,554; 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 **\$234,974; 3.0 positions**

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

Facilities Use Fund **\$1,173,726; 1.0 position**

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

Regional School Fund **\$33,900,309; 4.5 positions**

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

Governor's School @ Innovation Park **\$900,743; 8.4 positions**

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

School Age Child Care Program Fund **\$401,814; 4.0 positions**

This fund provides adult supervised, high quality, affordable, before and after school care at participating schools as well as vacation camps for students K-5. The fund is supported by application and slot fees.

Self-Insurance Fund **\$5,291,670; 5.0 positions**

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

Warehouse Fund **\$5,250,000; 0.0 positions**

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



ORGANIZATIONAL SECTION

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

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

Section Contents

- Organizational and Management Structure
- Direction of the School Division
- Financial Organization
- Basis of Accounting
- Fund Structure by Budgetary Basis
- Budget Administration and Management Process
- Organizational Chart
- 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 90 school buildings for its 81,070 students in grades pre-kindergarten through twelve (preK-12). The Division's students live within the boundaries of Prince William County with the exception of those who reside within the independent cities of Manassas and Manassas Park.

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

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

Vision Statement

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

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

Mission Statement

Providing A World-Class Education

Direction of the School Division

The Prince William County Public School Division developed a Strategic Plan to define a single focus for all employees: improved student achievement. The Strategic Plan provides a clear direction for the School Division through its vision, mission statement, goals, and performance measures. Beginning with the 2010-11 school year a new and revised Strategic Plan was implemented across the School Division. The FY 2012 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-

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

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

The main instructional focus for 2011-12 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 human diversity. Finally, the plan supports the goal of an aligned and integrated organizational system. The Strategic Plan serves as a guide for the Prince William County Public School Division to continue our journey to become a *World-Class* School Division.

To accomplish the goals of the Strategic Plan and to increase student achievement, in 2011-12 the instructional focus will continue to emphasize teaching for reading and writing literacy in all content areas, ensuring that instruction is engaging and rigorous, providing an inclusive environment and practices for special populations (students with disabilities, ESOL students, and gifted students) in the regular classroom; and building *Healthy Communities, Healthy Youth* and promoting wellness. School and Central Office instructional staff members are

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

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

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

plemented at the elementary level, and every elementary and middle school has a Reading Specialist. A blended approach 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 10 and 11 in October, and SAT online tutorials are available for students in grades 9-12. The School Division funds the cost of all Advanced Placement, International Baccalaureate, and Cambridge Programme Advanced International Certificate Examinations as well as externally moderated CTE exams.

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

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

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

Specialty Programs have been established at the elementary, middle, and high school levels to provide additional academic challenges for PWCS students. Specialty programs are not intended to

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

In 2011-12, The Governor's School @ Innovation Park, a collaborative venture with Manassas City Public Schools and Manassas Park City Public Schools in cooperation with George Mason University, will serve selected juniors and seniors in an advanced and intensive program in science, technology, engineering, and mathematics. Classes are held in the morning at George Mason University's Prince William Campus, and the students return to their base schools in the afternoon.

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

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

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

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

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

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

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

Financial Organization

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

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

Governmental Funds

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

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

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

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

The Administration 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.

Fiduciary Funds

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

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

Proprietary Funds

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

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

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

The School Age Child Care Program Fund is used to account for slot fee revenues and expenditures required to provide adult supervised, high quality, affordable, before and after school care.

Basis of Accounting

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

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

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

Modified Accrual Basis of Accounting

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

Accrual Basis of Accounting

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

Budget Structure

Expenditure Budgets

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

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

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

Revenue Budgets

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

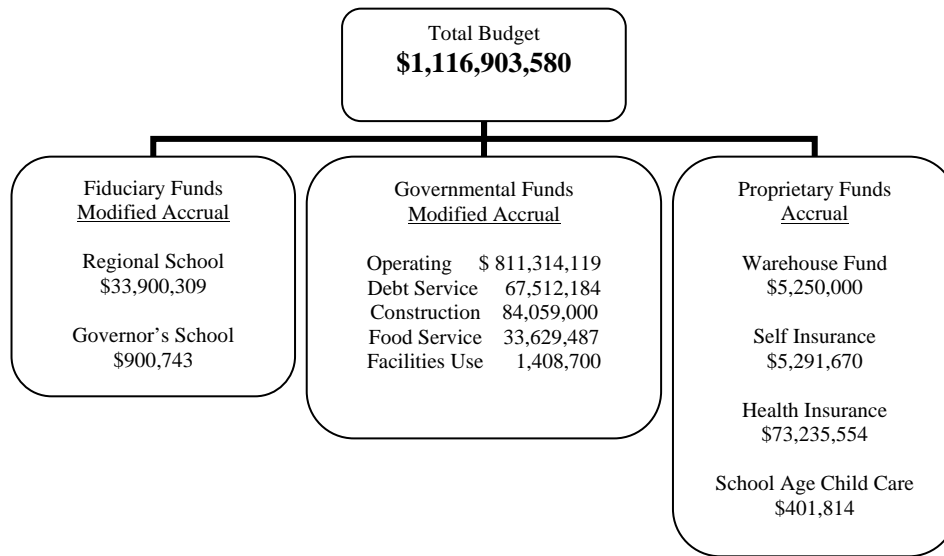
Fund Structure by Budgetary Basis

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

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

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

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



Budget Administration and Management Process

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

Revenues

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

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

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

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

Expenditures

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


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

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

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

Reporting

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



**FY 2012
Organizational Chart**

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Prince William County School Board

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

Associate Superintendent for Eastern Elementary Schools
Rita Everett Goss

Eastern Elementary Schools	
Aristeam 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
Manassas Hills ES	Westridge ES
Occoquan ES	Williams ES
Old Bridge ES	

Associate Superintendent for Western Elementary Schools
Jarcelynn Hart

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

Associate Superintendent for Central Elementary Schools
R. Todd Erickson

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

Associate Superintendent for Middle Schools
Catherine P. Puttre

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

Associate Superintendent for High Schools
Michael Mulgrew

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

Superintendent
Steven L. Walts

Deputy Superintendent
Rae Darlington

Director of TIPA
Natalie Bonshire

Clerk
Angela Dent

Deputy Clerk
Deborah Urban

Division Counsel
James E. Fagan III

Internal Auditor
Vivian McGettigan

Associate Superintendent for Finance and Support Services
David Cline

Director of Risk Management & Security Services
Donald Mercer

Director of Financial Services
John Wallingford

Associate Superintendent for Student Learning and Accountability
Timothy Healey

Associate Superintendent for Communications and Technology Services
Keith Imon

Associate Superintendent for Human Resources
Keith Johnson

Director of Professional Development
Janet Greer

Director of Accountability
Jennifer Cassata

Director of OSMAP
Pam Brown

Director of Information Technology Services
Jim Hite

Director of Communications Services
Ken Blackstone

Director of Human Resources
Amy White

Director of Transportation Services
Edward Bishop

Supervisor of Budget
Kathleen Addison

Supervisor of Financial Services
Niki Howell

Supervisor of Fiscal Operations
Susann Graham

Supervisor of Purchasing
James Totty

Supervisor of Supply Services
Charles Wheeler

Director of Student Learning
Kenneth Bassett

Supervisor of Testing
Paul Parker

Supervisor of Program Evaluation
Kenneth Hinson

Supervisor of Alternative Education & Summer School
Renee Lacey

Supervisor of Student Applications
Susan Dooley

Supervisor of Business Applications
Vincent Bess

Supervisor of Information Systems Support
Susan Moser

Supervisor of Network Services & Central Ops
Robert Sansone

Supervisor of Information Security Services
Jason Dasher

Supervisor of Technical Support
Octavis Jones

Imaging Center
Danny Armstrong

Supervisor of Community & Business Engagement
Sharon Henry

Supervisor of Instructional Technology
Amy Jo Phillips

Supervisor of Elementary Staffing Personnel
Michael Mandak

Supervisor of Middle School Staffing Personnel
Paulajane Hancock

Supervisor of High School Staffing Personnel
Tony Jones

Supervisor of Classified Personnel
Dina Mize

Supervisor of Recruiting & Specialty Pgms
Darlene Faltz

Supervisor of Bus Operations
Charles Engelberger

Supervisor of Transportation Planning
Scott Withee

Director of Facilities Services
Randy Dasher

Director of School Food and Nutrition Services
Serena Suthers

Curriculum Supervisors
Roberta Apostolakis
W. Jason Calhoun
Jeffrey Girvan
Sarah Hopwood
Carol Knight
Fred Milbert
Joyce Zsembery

Director of Special Education
Jane Lawson

Director of Student Services
Carolyn Custard

Supervisor of Secondary Counseling and Support Services
Cheryl Hiatt

Supervisor of Elementary Counseling and Support Services
Deborah Ransom

Supervisor of Student Assistance and Prevention Programs
Doreen Dauer

Supervisor of School Health
Teresa Polk

Supervisor of School Social Workers
Elizabeth Young

Supervisor of Community & Business Engagement
Sharon Henry

Supervisor of Instructional Technology
Amy Jo Phillips

Supervisor of Classified Personnel
Dina Mize

Supervisor of Recruiting & Specialty Pgms
Darlene Faltz

Supervisor of Facilities Management
John Windley

Supervisor of Construction
Dee Thompson

Project Managers
Don Mason
Neil Bagnell
Rodney Clayborn
Earl Kimble
Roger Wilder

Supervisor of Planning and Financial Services
Dave Beavers

Supervisor of Planning
Lionel White

Supervisor of Land Acquisition & CIP Planning
Maureen Hannan

Curriculum Supervisor Career & Technical Education
David Eshelman

Director of ESOL
Janine Sadki

Supervisors of Special Education
Kathy Aux
Sherley Channing
Morphoula Daoulas
Cary Daugher
Cathy Radford
Cynthia Toy
David Williams
Rebecca Yellets

Supervisor of Information Security Services
Jason Dasher

Supervisor of Technical Support
Octavis Jones

Supervisor of Community & Business Engagement
Sharon Henry

Supervisor of Instructional Technology
Amy Jo Phillips

Supervisor of Classified Personnel
Dina Mize

Supervisor of Recruiting & Specialty Pgms
Darlene Faltz

Supervisor of Facilities Management
John Windley

Supervisor of Construction
Dee Thompson

Supervisor of Planning and Financial Services
Dave Beavers

Supervisor of Planning
Lionel White

Supervisor of Land Acquisition & CIP Planning
Maureen Hannan

Supervisor of Gifted Education & Special Programs
Gail Hubbard

Supervisor of World Languages / ESOL
Carol Bass

Supervisor of Student Assistance and Prevention Programs
Doreen Dauer

Supervisor of School Health
Teresa Polk

Supervisor of School Social Workers
Elizabeth Young

Supervisor of Information Security Services
Jason Dasher

Supervisor of Technical Support
Octavis Jones

Supervisor of Community & Business Engagement
Sharon Henry

Supervisor of Instructional Technology
Amy Jo Phillips

Supervisor of Classified Personnel
Dina Mize

Supervisor of Recruiting & Specialty Pgms
Darlene Faltz

Supervisor of Facilities Management
John Windley

Supervisor of Construction
Dee Thompson

Supervisor of Planning and Financial Services
Dave Beavers

Supervisor of Planning
Lionel White

Supervisor of Land Acquisition & CIP Planning
Maureen Hannan

Supervisor of Multicultural Education
Victor Martin

Supervisor of World Languages / ESOL
Carol Bass

Supervisor of Student Assistance and Prevention Programs
Doreen Dauer

Supervisor of School Health
Teresa Polk

Supervisor of School Social Workers
Elizabeth Young

Supervisor of Information Security Services
Jason Dasher

Supervisor of Technical Support
Octavis Jones

Supervisor of Community & Business Engagement
Sharon Henry

Supervisor of Instructional Technology
Amy Jo Phillips

Supervisor of Classified Personnel
Dina Mize

Supervisor of Recruiting & Specialty Pgms
Darlene Faltz

Supervisor of Facilities Management
John Windley

Supervisor of Construction
Dee Thompson

Supervisor of Planning and Financial Services
Dave Beavers

Supervisor of Planning
Lionel White

Supervisor of Land Acquisition & CIP Planning
Maureen Hannan

Supervisor of Title I
Michelle Rowe

Budget Development Process

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

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

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

Objectives of the Five-Year Budget Plan

- To maintain current instructional, support, and extracurricular programs and services.
- To provide services to 10,132 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.

This budget reflects a decrease in Federal “Stimulus Funds” of \$21.3 million that were provided in FY 2010 and FY 2011 to offset shortfalls at the state level, enhance student instruction, and to supplement specific programs.

State revenue is projected to be \$34.3 million more than last year. Most state funding for capital projects, used historically by the School Division to fund school renewals and renovations, has been eliminated. The Local Composite Index (LCI) decreased about nine percent over the previous biennium. The LCI is the state equalization approach to funding and represents a locality’s ability to pay for education. The LCI is tied to real estate val-

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

County funds increased \$20.7 million from last year. Real property, personal property, and local sales taxes are the primary revenue sources for Prince William County. The financial outlook for the next five years shows a balanced budget in each fiscal year.

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

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

Long-Range Plan Assumptions

- Annual adjustments for new students.
- Minimal adjustments for inflation in supplies and materials.
- Virginia Retirement System rates will increase by 2.4% each year.
- Health insurance premiums will increase by 6.85% each year.
- The cost of providing services for new students will increase by 3.5% each year.
- Student membership will increase by 10,132 students during the next five years.
- State funding will increase an average of 6% per year.
- Federal stimulus funding eliminated.
- The Local Composite Index will increase.
- Construction costs will increase by an average of 5% per year.
- The interest rate on construction bonds will be 4%.
- The school division will receive 56.75% of the available general county revenues each year.
- Salary scale adjustments for employees as funding permits.

Citizen Involvement in the Budget Development Process

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

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

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

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

What the Five-Year Budget Plan Includes

The five-year budget plan includes projections for both revenues and expenditures for fiscal year 2012 through fiscal year 2016. Projections are based on the estimated costs of increases for current programs, services and student membership, the costs for school repairs and renovations, new school construction costs, and the costs for new students. Projected costs are for the Operating and Debt Service Funds only. Listed below are the major components of the plan:

Current Programs and Services

- Annual adjustments for new students.
- Minimal adjustments for inflation in supplies and materials.
- Salary scale adjustments for employees as funding permits.
- Funding for the 10,132 new students expected during the next five years.

Building Repairs and Renewals

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

New Schools

- Funding for the debt service on \$371 million in construction bonds, start-up costs, and operating costs for new schools and additions.
 - Three Elementary Schools
 - One Middle School
 - One High School
 - Twenty-one Additions/Expansions
 - Replacement of two schools

Expenditure-Revenue Projections (\$ in millions)

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Expenditures</u>					
Current Programs	\$831.8	\$854.2	\$881.3	\$897.7	\$944.9
New Students	\$24.7	\$38.6	\$54.1	\$69.8	\$86.4
Repairs & Renewals	\$9.1	\$16.3	\$14.9	\$42.7	\$29.0
New Schools	\$13.2	\$7.4	\$10.4	\$11.5	\$16.7
Total Expenditures	\$878.8	\$916.5	\$960.7	\$1,021.7	\$1,077.0
<u>Revenues</u>					
State/Federal/Other	\$452.6	\$470.3	\$490.4	\$526.5	\$553.2
County Transfer	\$426.2	\$446.2	\$470.3	\$495.2	\$523.8
Total Revenues	\$878.8	\$916.5	\$960.7	\$1,021.7	\$1,077.0
 Surplus/Deficit	 \$0.0	 \$0.0	 \$0.0	 \$0.0	 \$0.0

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 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

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

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

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

Revenue Estimates

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

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

Central Support Departments

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

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

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

Reimbursable Programs

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

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

Budget Approval and Amendment

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

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

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

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

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

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

<p>The Association of School Business Officials International Meritorious Budget Award</p>

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 15 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.

<p>The Government Finance Officers Association Distinguished Budget Presentation Award</p>

Prince William County Public Schools has been awarded the Distinguished Budget Presentation Award by the Government Finance Officers Association (GFOA) for the past 12 consecutive years. The award was earned on Prince William County Public School's first submission for the award.

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

FY 2012 Budget Development and Approval Calendar

2010

November-December Director of Finance submits revenue estimates for FY 2012 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.

2011

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

February 2 The Superintendent submits a proposed budget to the School Board.
 February 4 Schools and Central Departments receive proposed budget allocations.
 February 7 Public meeting on the budget at 7 p.m. at Kelly Leadership Center.
 February 11 Central Departments submit department budgets developed from allocations.
 February 16 School Board work session.
 February 18 Principals submit school budgets based on student membership projections and proposed allocations.

March 2 School Board work session.
 March 9 School Board work session for final mark-up on FY 2012 CIP/Budget.
 March 16 School Board conducts an official public hearing on the budget at 7 p.m.
 School Board approves FY 2012 CIP/Budget and submits to Board of County Supervisors.
 March 22 Presentation of School Board Advertised Budget to Board of County Supervisors.

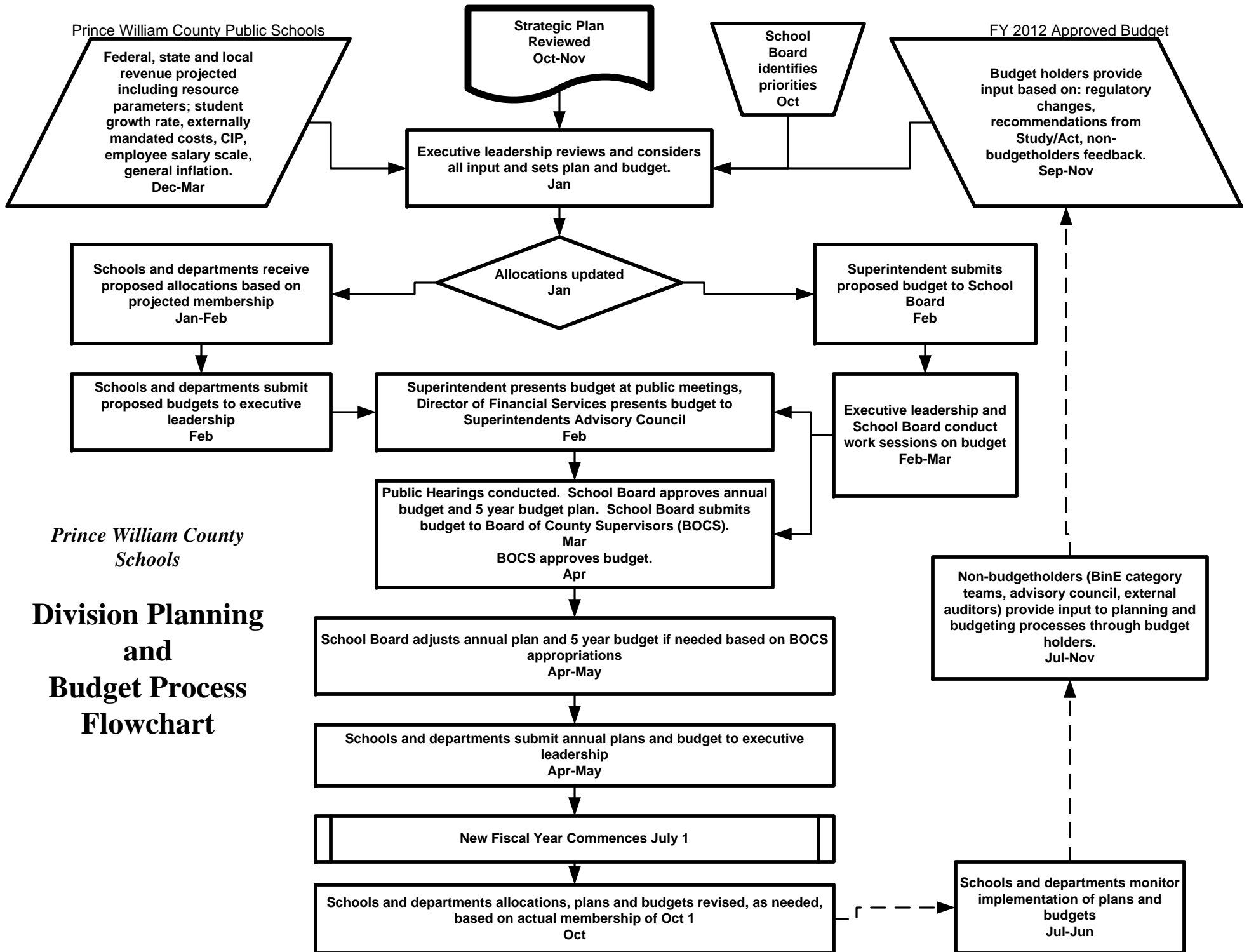
April 30 Final date for Board of County Supervisors' approval of School Board budget.

May 6 Principals and Central Departments amend budgets according to adopted School Board budget and for enrollment changes.

July 1 Official start of Fiscal Year 2012.

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

Division Planning and Budget Process Flowchart



Prince William County Public Schools Strategic Plan FY 2011-15

GOAL 1: STUDENT ACHIEVEMENT

All students meet high standards of performance.

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

- 1.1.1 Each year, all schools will be fully accredited.
- 1.1.2 By 2014, all students and all groups of students will pass the Virginia Standards of Learning (SOL) tests in reading and mathematics. Annual progress targets for this Strategic Plan are those adopted by the Virginia Department of Education and are listed below.

- o Incremental targets:

	SOL Reading	SOL Mathematics
2010-11	86	85
2011-12	91	90
2012-13	96	95
2013-14	100	100

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

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

Elementary School

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

Middle School

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

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

High School

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

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

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

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

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

GOAL 2: CLIMATE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GOAL 3: FAMILY AND COMMUNITY ENGAGEMENT**Family and community engagement create an environment focused on improved student learning and work readiness.*****Objective 3.1: Forge partnerships with families and the community to collaboratively promote student learning.***

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

GOAL 4: QUALIFIED WORK FORCE**Faculty, staff, and leaders are qualified, high performing, diverse, and motivated.*****Objective 4.1: Recruit and hire highly qualified instructional personnel.***

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

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

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

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

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

Objective 4.4: Reward and retain employees.

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

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

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

GOAL 5: ORGANIZATIONAL ALIGNMENT**The organizational system is aligned, integrated, and equitable.*****Objective 5.1: Align school and department work systems and plans with Division goals and school needs.***

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

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

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

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

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

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

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

Assessment Report

This report gives the reader a snapshot of 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 Web site pwcs.edu. The five goals of the Strategic Plan are as follows:

All students will meet high standards of performance.

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

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

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

The organizational system is aligned, integrated and equitable.

Strategic Plan Performance Measure Results

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

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

Strategic Plan Performance Measure Results

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

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

Strategic Plan Performance Measure Results

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

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

Strategic Plan Performance Measure Results

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

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

PRINCE WILLIAM COUNTY PUBLIC SCHOOLS

Scholastic Aptitude Test (SAT): 2006-07 Thru 2010-11
College Bound Seniors/Mean Scores by Year and School

School	Year	No. Tested	Verbal/Critical Reading	Math	Writing
Prince William County	06-07	2,799	502	497	487
	07-08	2,769	501	500	487
	08-09	2,609	507	499	493
	09-10	2,795	509	505	494
	10-11	3,206	502	501	487
Battlefield High School	06-07	305	500	498	485
	07-08	394	511	526	503
	08-09	407	515	520	503
	09-10	450	520	529	510
	10-11	519	517	529	512
Brentsville High School	06-07	190	527	536	511
	07-08	190	538	543	514
	08-09	227	540	539	520
	09-10	211	537	536	523
	10-11	286	518	513	503
Forest Park High School	06-07	368	514	506	491
	07-08	329	512	506	490
	08-09	344	522	503	503
	09-10	380	526	509	502
	10-11	375	513	511	493
Freedom High School	06-07	104	426	432	412
	07-08	137	431	418	425
	08-09	136	430	422	431
	09-10	156	444	441	425
	10-11	139	426	427	418
Gar-Field High School	06-07	250	485	494	484
	07-08	263	491	497	479
	08-09	198	492	495	484
	09-10	225	489	479	472
	10-11	288	494	492	479
Hyton High School	06-07	338	498	487	485
	07-08	327	496	482	479
	08-09	244	503	481	485
	09-10	255	506	490	491
	10-11	301	504	492	485
Osborn Park High School	06-07	438	528	516	503
	07-08	382	522	527	507
	08-09	329	528	525	514
	09-10	396	535	532	520
	10-11	425	524	525	513
Potomac High School	06-07	202	472	479	461
	07-08	190	455	455	447
	08-09	193	476	460	453
	09-10	205	471	471	466
	10-11	277	461	457	443
Stonewall High School	06-07	232	509	496	499
	07-08	209	507	491	498
	08-09	221	495	489	490
	09-10	180	496	493	478
	10-11	249	488	487	467
Woodbridge High School	06-07	372	495	487	484
	07-08	348	498	491	483
	08-09	310	508	495	492
	09-10	337	506	500	491
	10-11	347	504	501	483

Scores provided by College Board

PRINCE WILLIAM COUNTY PUBLIC SCHOOLS

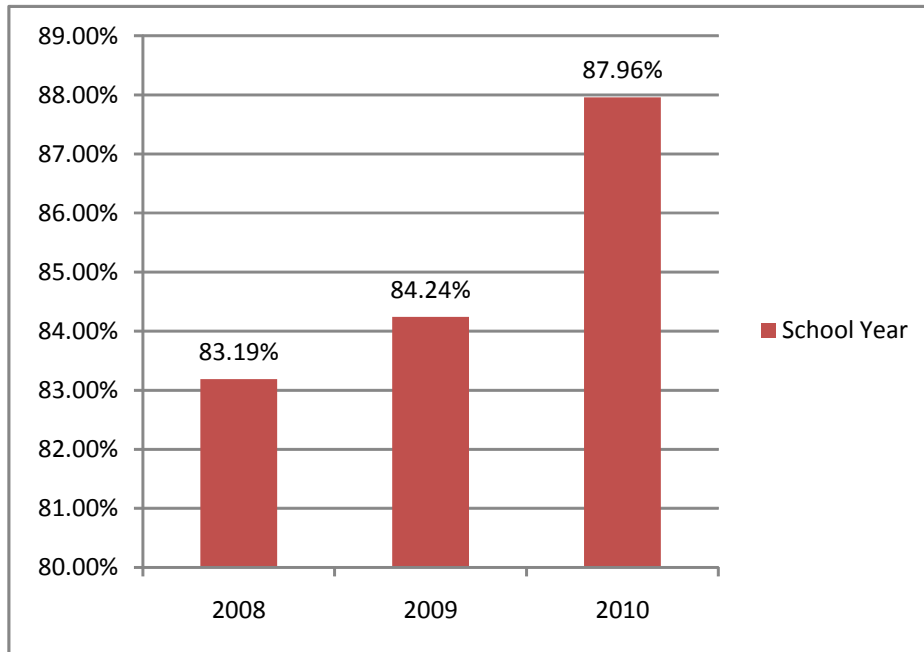
Scholastic Aptitude Test (SAT): 2010-11

College Bound Seniors

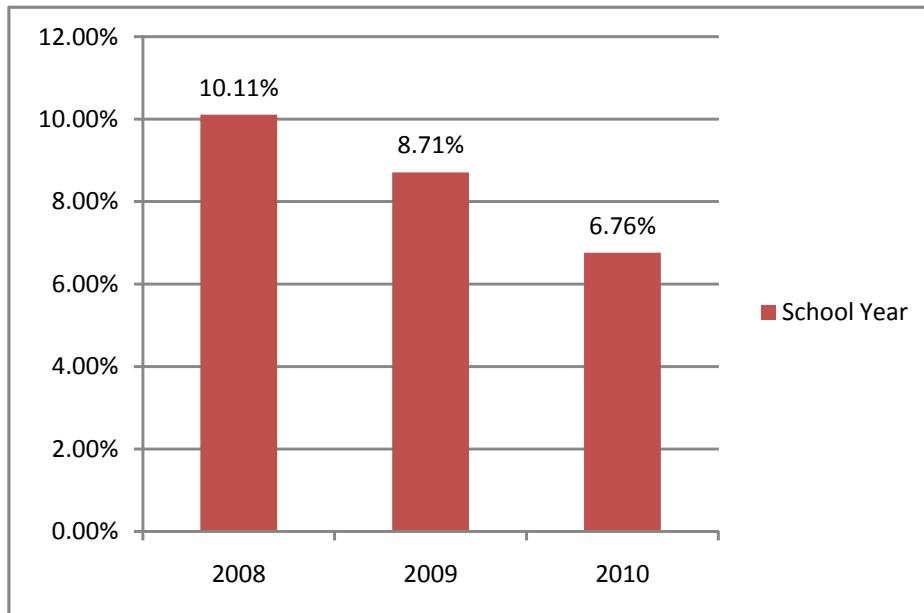
National, State, and Prince William Co. Summary

	Year	National		Virginia		Prince William Co.	
		No. Tested	Mean	No. Tested	Mean	No. Tested	Mean
CRITICAL READING	06-07	1,494,531	502	58,921	511	2,799	502
	07-08	1,518,859	502	59,573	511	2,769	501
	08-09	1,530,128	501	59,612	511	2,609	507
	09-10	1,547,990	501	59,031	512	2,795	509
	10-11	1,647,123	497	61,398	512	3,206	502
MATH	06-07	1,494,531	515	58,921	511	2,799	497
	07-08	1,518,859	515	59,573	512	2,769	500
	08-09	1,530,128	515	59,612	512	2,609	499
	09-10	1,547,990	516	59,031	512	2,795	505
	10-11	1,647,123	514	61,398	509	3,206	501
WRITING	06-07	1,494,531	494	58,921	498	2,799	487
	07-08	1,518,859	494	59,573	499	2,769	487
	08-09	1,530,128	493	59,612	498	2,609	493
	09-10	1,547,990	492	59,031	497	2,795	494
	10-11	1,647,123	489	61,398	495	3,206	487
CRITICAL READING + MATH+ WRITING	06-07	1,494,531	1511	58,921	1520	2,799	1486
	07-08	1,518,859	1511	59,573	1522	2,769	1488
	08-09	1,530,128	1509	59,612	1521	2,609	1499
	09-10	1,547,990	1509	59,031	1521	2,795	1508
	10-11	1,647,123	1500	61,398	1516	3,206	1490

On-Time Graduation Rate



Drop Out Rate



Source for Graduation and Drop Out Rate Charts: PWCS Accountability Office Website.



FINANCIAL SECTION

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

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

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

Section Contents

Description of Financial Structure

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

Summary of All Funds - Revenues

Summary of All Funds - Financial Sources and Uses

Operating Fund

Debt Services Fund

Construction Fund

Other Funds

Description of Financial Structure

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

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

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

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

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

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

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

Prince William County Public Schools

FY 2012 Approved School Budget by Fund Total

Operating Fund	\$811,314,119
Debt Services Fund	\$67,512,184
Construction Fund	\$84,059,000
Food Services Fund	\$33,629,487
Warehouse Fund	\$5,250,000
Facilities Use Fund	\$1,408,700
Self Insurance Fund	\$5,291,670
Health Insurance Fund	\$73,235,554
Regional School Fund	\$33,900,309
Governor's School @Innovation Park	\$900,743
School Age Child Care Program	<u>\$401,814</u>
Total by Fund	\$1,116,903,580

FY 2012 Approved School Budget by State Category

Instruction	\$653,554,858
Administration, Health & Attendance	\$24,978,949
Pupil Transportation	\$52,636,479
Operations and Maintenance	\$83,609,074
Food Services and Non-Instructional Funds	\$121,857,396
Facilities	\$85,574,679
Technology	\$27,179,961
Debt Service	<u>\$67,512,184</u>
Total by State Categories	\$1,116,903,580

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 2012 total \$32,924,205, a decrease of \$14,937,592 (31.21 percent) below the FY 2011 approved. The major decrease is in Federal Stimulus funding. Federal revenues constitute 4.06 percent of the total Operating Fund revenue estimate.

State revenue estimates total \$387,642,909, an increase of \$34,288,510 (9.7 percent) above the FY 2011 approved. The major increases are in basic aid, sales tax, and incentive program revenues. State revenue constitutes 47.78 percent of total Operating Fund revenues.

The FY 2012 **County General Fund Transfer appropriation** totals \$426,180,174 of which \$359,667,990 is transferred to the School Division's Operating Fund. The Operating Fund amount is an increase of \$11,320,131 (3.25 percent) more than FY 2011 approved. The General Transfer amount is 44.32 percent of total Operating Fund revenues. Prior year un-obligated funds (**Beginning Balance**) of \$27,792,339 are included within the Operating Fund revenues. This amount constitutes 3.43 percent of total Operating Fund revenues.

Local tuition and fees revenue estimates total \$1,834,571, an increase of \$88,450 above the FY 2011 approved. Local revenues constitute 0.23 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 0.18 percent of total Operating Fund revenues.

OTHER FUNDS

The **Debt Service Fund** is funded through General Fund Transfer (\$66,512,184) and the capital accumulation reserve (\$1,000,000).

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

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

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

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

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

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

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

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

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

*Prince William County Public Schools***SUMMARY OF ALL FUNDS - REVENUES****FY 2008 - FY 2012 REVENUE HISTORY AND ESTIMATES**

(For Budgetary Purposes Only)

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ACTUAL</u>	FY 2011 <u>APPROVED</u>	FY 2012 <u>APPROVED</u>	INCREASE <u>(DECREASE)</u>
OPERATING FUND						
Federal	26,960,365	28,102,411	71,811,503	47,861,797	32,924,205	(14,937,592)
State	364,738,639	384,876,333	345,862,885	353,354,399	387,642,909	34,288,510
County	353,483,790	375,705,344	348,064,481	348,347,859	359,667,990	11,320,131
Local	5,238,551	6,140,054	5,405,990	1,746,121	1,834,571	88,450
Beginning Balance	0	0	0	7,538,348	27,792,339	20,253,991
Undistributed	0	0	0	1,452,105	1,452,105	0
TOTAL OPERATING FUND	750,421,345	794,824,142	771,144,858	760,300,629	811,314,119	51,013,490
DEBT SERVICE FUND	56,408,860	59,438,548	61,400,058	58,127,770	67,512,184	9,384,414
CONSTRUCTION FUND	73,853,522	101,779,499	99,784,906	88,455,000	84,059,000	(4,396,000)
FOOD SERVICES FUND	30,214,171	33,011,486	30,235,231	32,463,820	33,629,487	1,165,667
WAREHOUSE FUND	4,665,207	4,643,206	4,856,003	5,000,000	5,250,000	250,000
FACILITIES USE FUND	1,216,406	1,140,746	1,306,035	1,423,587	1,408,700	(14,887)
SELF-INSURANCE FUND	3,564,962	3,725,609	3,441,407	5,291,670	5,291,670	0
HEALTH INSURANCE FUND	54,718,524	62,758,902	62,219,938	66,823,692	73,235,554	6,411,862
REGIONAL SCHOOL FUND	27,145,104	31,205,672	31,039,601	33,824,760	33,900,309	75,549
SACC PROGRAM FUND	0	0	312,604	0	401,814	401,814
GOVERNOR SCHOOL FUND	0	0	103,292	0	900,743	900,743
TOTAL ALL FUNDS	1,002,208,100	1,092,527,811	1,065,843,933	1,051,710,928	1,116,903,580	65,192,652

Prince William County Public Schools
FY 2012 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		
	<u>FY 2010 ACTUAL</u>	<u>FY 2011 REVISED</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2010 ACTUAL</u>	<u>FY 2011 REVISED</u>	<u>FY 2012 ESTIMATE</u>
FUND SOURCES						
Beginning Balance	33,166,518	53,091,078	60,025,075	(550,324)	0	0
Undelivered Orders/Commitments	21,568,661	14,164,775	20,611,350	0	0	0
Inventory	803,147	837,361	930,490	0	0	0
Receipts				0	0	0
Sales Tax	60,182,350	62,525,135	64,718,972	0	0	0
State Aid	285,680,535	294,969,753	322,923,937	0	0	0
Federal Aid	71,811,503	57,607,079	32,924,205	0	0	0
Other Revenue	5,405,990	5,224,724	3,286,676	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	423,080,378	420,326,691	423,853,790	1,000,000	1,000,000	1,000,000
Transfers In						
County General Fund	348,064,481	352,364,739	359,667,990	60,400,058	57,484,570	66,512,184
Operating Fund	0	0	0	0	0	0
Other Transfers	0	0	0	0	0	0
Total Transfers	348,064,481	352,364,739	359,667,990	60,400,058	57,484,570	66,512,184
Total Funds Available	<u>826,683,185</u>	<u>840,784,644</u>	<u>865,088,695</u>	<u>60,849,734</u>	<u>58,484,570</u>	<u>67,512,184</u>
FUND USES						
Expenditures	707,999,544	708,615,097	755,208,202	0	0	0
Bond Principal	0	0	0	35,368,584	36,736,038	43,372,331
Literary Loan Principal	0	0	0	375,000	373,885	250,000
Bond Interest	0	0	0	24,604,259	21,176,700	23,592,082
Literary Loan Interest	0	0	0	149,955	134,955	120,000
Other Costs, Fees	0	0	0	355,249	62,992	177,771
Contractual Commitments	0	0	0	0	0	0
Total Expenditures & Commitments	707,999,544	708,615,097	755,208,202	60,853,047	58,484,570	67,512,184
Transfers Out						
County Government	221,265	221,265	221,265	0	0	0
Construction Fund	5,915,930	200,000	1,727,279	0	0	0
Self-Insurance Fund	3,102,378	3,133,105	3,290,172	0	0	0
Health Insurance Fund	41,350,853	47,048,262	50,867,201	0	0	0
Total Transfers	50,590,426	50,602,632	56,105,917	0	0	0
Total Expenditures and Transfers	<u>758,589,970</u>	<u>759,217,729</u>	<u>811,314,119</u>	<u>60,853,047</u>	<u>58,484,570</u>	<u>67,512,184</u>
ENDING BALANCE	<u>68,093,215</u>	<u>81,566,915</u>	<u>53,774,576</u>	<u>(3,313)</u>	<u>0</u>	<u>0</u>

Prince William County Public Schools
FY 2012 Approved Budget

SUMMARY OF ALL FINANCIAL SOURCES AND USES

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

	Total Operating and Debt Service			Capital Funds		
	FY 2010 <u>ACTUAL</u>	FY 2011 <u>REVISED</u>	FY 2012 <u>ESTIMATE</u>	FY 2010 <u>ACTUAL</u>	FY 2011 <u>REVISED</u>	FY 2012 <u>ESTIMATE</u>
FUND SOURCES						
Beginning Balance	32,616,194	53,091,078	60,025,075	26,328,398	46,990,844	(8,126,692)
Undelivered Orders/Commitments	21,568,661	14,164,775	20,611,350	95,025,701	84,816,029	56,136,425
Inventory	803,147	837,361	930,490			
Receipts						
Sales Tax	60,182,350	62,525,135	64,718,972	0	0	0
State Aid	285,680,535	294,969,753	322,923,937	0	0	0
Federal Aid	71,811,503	57,607,079	32,924,205	0	0	0
Other Revenue	5,405,990	5,224,724	3,286,676	0	0	0
Interest Earned	1,000,000	1,000,000	1,000,000	0	0	0
Proffers	0	0	0	9,263,382	3,223,771	3,000,000
Food Sales	0	0	0	0	0	0
Bond Sales/Literary Loans	0	0	0	82,584,802	9,685,000	97,220,000
Miscellaneous	0	0	0	2,020,792	757,507	0
Total Receipts	424,080,378	421,326,691	424,853,790	93,868,976	13,666,278	100,220,000
Transfers In						
County General Fund	408,464,539	409,849,309	426,180,174	0	0	0
Operating Fund	0	0	0	4,915,930	7,099,453	1,727,279
Other Transfers	0	0	0	0	0	0
Total Transfers	408,464,539	409,849,309	426,180,174	4,915,930	7,099,453	1,727,279
Total Funds Available	<u>887,532,919</u>	<u>899,269,214</u>	<u>932,600,879</u>	<u>220,139,005</u>	<u>152,572,604</u>	<u>149,957,012</u>
FUND USES						
Expenditures	707,999,544	708,615,097	755,208,202	88,332,132	104,562,871	84,059,000
Bond Principal	35,368,584	36,736,038	43,372,331	0	0	0
Literary Loan Principal	375,000	373,885	250,000	0	0	0
Bond Interest	24,604,259	21,176,700	23,592,082	0	0	0
Literary Loan Interest	149,955	134,955	120,000	0	0	0
Other Costs, Fees	355,249	62,992	177,771	0	0	0
Contractual Commitments				84,816,029	56,136,425	60,000,000
Total Expenditures & Commitments	768,852,591	767,099,667	822,720,386	173,148,161	160,699,296	144,059,000
Transfers Out						
County Government	221,265	221,265	221,265	0	0	0
Construction Fund	5,915,930	200,000	1,727,279	0	0	0
Self-Insurance Fund	3,102,378	3,133,105	3,290,172	0	0	0
Health Insurance Fund	41,350,853	47,048,262	50,867,201	0	0	0
Total Transfers	50,590,426	50,602,632	56,105,917	0	0	0
Total Expenditures and Transfers	<u>819,443,017</u>	<u>817,702,299</u>	<u>878,826,303</u>	<u>173,148,161</u>	<u>160,699,296</u>	<u>144,059,000</u>
ENDING BALANCE	<u>68,089,902</u>	<u>81,566,915</u>	<u>53,774,576</u>	<u>46,990,844</u>	<u>(8,126,692)</u>	<u>5,898,012</u>

Prince William County Public Schools
FY 2012 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 2010 <u>ACTUAL</u>	FY 2011 <u>REVISED</u>	FY 2012 <u>ESTIMATE</u>	FY 2010 <u>ACTUAL</u>	FY 2011 <u>REVISED</u>	FY 2012 <u>ESTIMATE</u>
FUND SOURCES						
Beginning Balance	32,350,817	31,960,100	41,174,062	91,295,409	132,042,022	93,072,445
Undelivered Orders/Commitments	44,734	56,046	415,233	116,639,096	99,036,850	77,163,008
Inventory	1,245,278	996,227	970,945	2,048,425	1,833,588	1,901,435
Receipts						
Sales Tax	0	0	0	60,182,350	62,525,135	64,718,972
State Aid	577,105	927,989	823,195	286,257,640	295,897,742	323,747,132
Federal Aid	12,147,494	20,550,144	16,157,042	83,958,997	78,157,223	49,081,247
Other Revenue	19,144,944	20,873,885	21,835,598	24,550,934	26,098,609	25,122,274
Interest Earned	1,937,558	1,170,729	1,235,000	2,937,558	2,170,729	2,235,000
Proffers	0	0	0	9,263,382	3,223,771	3,000,000
Sales, Fees, Rent, Tuition	53,948,907	54,007,695	58,225,816	53,948,907	54,007,695	58,225,816
Bond Sales/Literary Loans	0	0	0	82,584,802	9,685,000	97,220,000
Miscellaneous	160,977	151,013	268,000	2,181,769	908,520	268,000
Total Receipts	121,557,814	130,693,828	141,104,891	605,866,339	532,674,424	623,618,441
Transfers In						
County General Fund	311,570	302,918	0	408,776,109	410,152,227	426,180,174
Operating Fund	45,305,420	51,269,215	53,672,127	50,221,350	58,368,668	55,399,406
Other Transfers	50,374	18,212		50,374	18,212	0
Total Transfers	45,667,364	51,590,345	53,672,127	459,047,833	468,539,107	481,579,580
Total Funds Available	<u>167,225,178</u>	<u>182,284,173</u>	<u>194,777,018</u>	<u>1,274,897,102</u>	<u>1,234,125,991</u>	<u>1,277,334,909</u>
FUND USES						
Expenditures	134,212,805	139,723,933	154,018,277	930,544,481	952,901,901	993,285,479
Bond Principal	0	0	0	35,368,584	36,736,038	43,372,331
Literary Loan Principal	0	0	0	375,000	373,885	250,000
Bond Interest	0	0	0	24,604,259	21,176,700	23,592,082
Literary Loan Interest	0	0	0	149,955	134,955	120,000
Other Costs, Fees	0	0	0	355,249	62,992	177,771
Contractual Commitments	0	0	0	84,816,029	56,136,425	60,000,000
Total Expenditures & Commitments	134,212,805	139,723,933	154,018,277	1,076,213,557	1,067,522,896	1,120,797,663
Transfers Out						
County Government	0	0	0	221,265	221,265	221,265
Construction Fund	0	0	0	5,915,930	200,000	1,727,279
Self-Insurance Fund	0	0	0	3,102,378	3,133,105	3,290,172
Health Insurance Fund	0	0	0	41,350,853	47,048,262	50,867,201
Total Transfers	0	0	0	50,590,426	50,602,632	56,105,917
Total Expenditures and Transfers	<u>134,212,805</u>	<u>139,723,933</u>	<u>154,018,277</u>	<u>1,126,803,983</u>	<u>1,118,125,528</u>	<u>1,176,903,580</u>
ENDING BALANCE	<u>33,012,373</u>	<u>42,560,240</u>	<u>40,758,741</u>	<u>148,093,119</u>	<u>116,000,463</u>	<u>100,431,329</u>



OPERATING FUND

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

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

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

Section Contents

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

DESCRIPTION OF FUND STATEMENT

OPERATING FUND

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

The fund statement for the Operating Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2010 and 2011. The FY 2011 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2013 through 2015 are displayed to provide the School Division and the community anticipated revenues and expenditures for these years. The projections for the Operating Fund are based on the five-year budget plan for the School Division (included in the budget development discussion within the Organization Section of this document) which provides the assumptions of financial resources and projected expenditures for the coming years.

Assumptions for projections for the Operating Fund include the following:

- Federal Stimulus Funding eliminated.
- The cost of providing services for new students will increase 3.5% each year.
- Merit step and salary adjustments for employees as funding permits.
- Annual adjustment for inflation in supplies and materials as funding permits.
- Virginia Retirement System rates will increase by 2.4% each year.
- Health Insurance premiums will increase by an average of 6.85% each year.
- Maintain all current programs and services.
- Student membership will increase by 10,132 students during the next five years.
- The funding for grants will remain constant.
- State funding will increase an average of 6% per year.
- Construction costs will increase by an average of 5.0% per year.
- The interest rate on construction bonds will be 4%.
- Local Composite Index will increase 1-3% into the next biennium.
- The School Division will receive 56.75% of the available general county revenues each year.

Notes to fund statement:

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

*Prince William County Public Schools***FY 2012 Approved Budget****FUND STATEMENT****Operating Fund**

Description	FY 2010 Actual	FY 2011 Approved	FY 2011 Revised	FY 2012 Approved	FY 2013 <i>Projected</i>	FY 2014 <i>Projected</i>	FY 2015 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	33,166,518	24,056,123	53,091,078	60,025,075	31,644,886	17,629,954	16,556,311
Undelivered Orders/Commitments	21,568,661	14,164,775	14,164,775	20,611,350	21,229,691	22,291,175	23,405,734
Inventory	803,147	900,000	837,361	930,490	900,000	900,000	900,000
Receipts							
Sales Tax	60,182,350	60,069,541	62,525,135	64,718,972	67,954,920	71,352,666	74,920,299
State Aid	285,680,535	293,284,858	294,969,753	322,923,937	339,070,134	356,023,641	373,824,823
Federal Aid	71,811,503	47,861,797	57,607,079	32,924,205	34,570,415	36,298,936	38,113,883
Other Revenue	5,405,990	3,198,226	5,224,724	3,286,676	3,451,010	3,623,560	3,804,738
Total Receipts:	423,080,378	404,414,422	420,326,691	423,853,790	445,046,479	467,298,803	490,663,743
Transfers In:							
County General Fund	348,064,481	348,347,859	352,364,739	359,667,990	377,651,390	396,533,959	416,360,657
Other Transfers	0	0	0	0	0	0	0
Total Transfers:	348,064,481	348,347,859	352,364,739	359,667,990	377,651,390	396,533,959	416,360,657
Total Funds Available:	826,683,184	791,883,179	840,784,644	865,088,695	876,472,445	904,653,891	947,886,445
EXPENDITURES:	707,999,544	709,261,251	708,615,097	755,208,202	777,864,448	801,200,382	825,236,393
TRANSFERS OUT:							
County Government	221,265	221,265	221,265	221,265	221,265	221,265	221,265
Construction Fund	5,915,930	1,213,000	200,000	1,727,279	1,750,000	2,000,000	2,000,000
Self-Insurance Fund	3,102,378	3,133,105	3,133,105	3,290,172	4,046,910	4,977,700	6,122,571
Health Insurance Fund	41,350,853	46,472,008	47,048,262	50,867,201	51,768,692	55,392,500	59,269,975
Total Transfers:	50,590,426	51,039,378	50,602,632	56,105,917	57,786,867	62,591,465	67,613,811
Total Expenditures & Transfers:	758,589,970	760,300,629	759,217,729	811,314,119	835,651,315	863,791,846	892,850,204
ENDING BALANCE	68,093,214	31,582,550	81,566,915	53,774,576	40,821,129	40,862,045	55,036,241

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

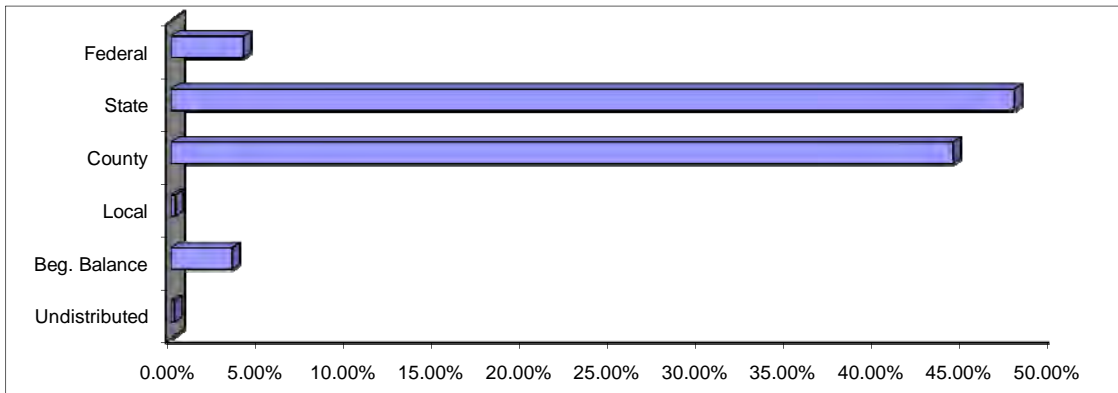
Prince William County Public Schools
FY 2012 Approved Budget

SUMMARY OF OPERATING FUND REVENUES

(For Budgetary Purposes Only)

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 APPROVED	FY 2012 ESTIMATE	INCREASE (DECREASE)
OPERATING FUND						
Federal	26,960,365	28,102,411	71,811,503	47,861,797	32,924,205	(14,937,592)
State	364,738,639	384,876,333	345,862,885	353,354,399	387,642,909	34,288,510
County	353,483,790	375,705,344	348,064,481	348,347,859	359,667,990	11,320,131
Local	5,238,550	6,140,054	5,405,991	1,746,121	1,834,571	88,450
Beginning Balance	0	0	0	7,538,348	27,792,339	20,253,991
Undistributed	0	0	0	1,452,105	1,452,105	0
TOTAL OPERATING FUND	750,421,344	794,824,142	771,144,860	760,300,629	811,314,119	51,013,490

**FY 2012 Operating Fund Revenue Sources
(Percentage Comparison)**



Operating Fund Revenue Trends as Percentages of Revenue Sources

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 APPROVED	FY 2012 ESTIMATE
Federal	3.59%	3.54%	9.31%	6.30%	4.06%
State	48.60%	48.42%	44.85%	46.48%	47.78%
County	47.10%	47.27%	45.14%	45.82%	44.33%
Local	0.70%	0.77%	0.70%	0.23%	0.23%
Beginning Balance	0.00%	0.00%	0.00%	0.99%	3.43%
Undistributed	0.00%	0.00%	0.00%	0.19%	0.18%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%

Prince William County Public Schools
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OPERATING FUND - FEDERAL REVENUES

(For Budgetary Purposes Only)

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 APPROVED	FY 2012 ESTIMATE	INCREASE (DECREASE)
Federal Stimulus Funding	0	0	38,311,136	8,866,954	0	(8,866,954)
Title I Improving Basic Programs / Reading First	6,516,091	6,150,220	8,569,237	8,945,435	9,833,259	887,824
Title II, Part A Improving Teacher Quality	1,833,797	1,485,735	1,716,063	1,526,573	1,570,276	43,703
Title II, Part D Enhancing Education thru Technology	53,185	32,368	193,221	60,466	48,506	(11,960)
Title III, Part A English Language Acquisition	1,222,328	1,591,563	1,595,965	1,557,689	1,692,476	134,787
Title IV, Part A Safe and Drug Free Schools	206,077	167,268	144,135	0	0	0
Title V, Part A Local Innovative Education Programs	125,338	9,384	77,446	0	0	0
IDEA - Title VI-B Individuals with Disabilities Education	11,370,369	12,923,883	14,234,910	21,247,949	12,891,920	(8,356,029)
Title VIII, Impact Aid	914,759	1,152,968	994,101	600,000	600,000	0
IDEA - Preschool/Child Find	373,824	318,398	634,010	617,870	338,693	(279,177)
Carl Perkins Vocational & Technical	568,798	611,436	878,231	666,986	725,258	58,272
Adult Education and Family Literacy	341,129	438,586	381,403	281,403	295,189	13,786
Head Start Grant	2,188,801	2,064,049	2,950,148	3,090,472	2,232,298	(858,174)
Junior ROTC Program	560,809	572,542	598,790	400,000	400,000	0
Other Federal Revenue	685,060	584,011	532,707	0	2,296,330	2,296,330
TOTAL FEDERAL REVENUE	26,960,365	28,102,411	71,811,503	47,861,797	32,924,205	(14,937,592)

Prince William County Public Schools
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OPERATING FUND - STATE REVENUES

(For Budgetary Purposes Only)

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 APPROVED	FY 2012 ESTIMATE	INCREASE (DECREASE)
I. SOQ Programs						
Basic Aid	194,121,114	225,563,216	194,123,765	206,137,237	222,056,445	15,919,208
Sales Tax	62,997,957	59,694,929	60,182,350	60,069,541	64,718,972	4,649,431
Textbooks	4,045,283	4,744,700	0	2,401,347	1,922,910	(478,437)
Vocational Education	2,743,111	2,922,402	3,046,800	3,153,653	3,271,223	117,570
Gifted Education	1,815,294	2,001,645	2,086,850	2,239,551	2,323,042	83,491
Special Education	15,409,832	16,573,624	17,279,115	17,093,713	17,730,977	637,264
Prevention, Intervention, & Remediation	2,501,072	3,082,534	3,213,748	3,839,230	3,982,358	143,128
Fringe Benefits	24,163,584	24,299,975	21,619,762	19,104,737	23,562,287	4,457,550
English as a Second Language	<u>7,883,798</u>	<u>7,908,844</u>	<u>8,172,017</u>	<u>8,487,554</u>	<u>8,350,890</u>	<u>(136,664)</u>
Subtotal - SOQ Accounts:	315,681,045	346,791,869	309,724,407	322,526,563	347,919,104	25,392,541
II. School Facilities						
School Construction Grants Program	<u>912,759</u>	<u>909,318</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - School Facilities:	912,759	909,318	0	0	0	0
III. Incentive Programs						
Alternative Education Grant	239,012	229,286	243,017	251,917	260,198	8,281
Compensation Supplement	11,940,603	0	0	0	0	0
ISAEP-GED Funding	47,152	47,152	47,152	47,152	47,152	0
Special Education - Regional Tuition	12,005,311	13,260,987	14,801,300	13,620,793	16,300,376	2,679,583
Technology VPSA	2,312,000	2,208,000	2,234,000	2,338,000	2,312,000	(26,000)
Other Incentive Programs	<u>479,499</u>	<u>451,759</u>	<u>587,867</u>	<u>161,360</u>	<u>6,188,032</u>	<u>6,026,672</u>
Subtotal - Incentive Accounts:	27,023,577	16,197,183	17,913,336	16,419,222	25,107,758	8,688,536
IV. Categorical Programs						
Adult Education	92,228	182,416	189,484	90,687	89,253	(1,434)
Electronic Classroom/Distance Lrng	7,250	10,000	0	0	0	0
Special Education - Homebound	235,074	277,928	280,996	317,821	339,006	21,185
Special Education - State-Operated	804,874	839,469	922,967	1,017,616	1,034,377	16,761
Special Education - Jails	185,144	209,798	229,870	256,250	294,489	38,239
Career and Technical Education	<u>331,540</u>	<u>326,766</u>	<u>299,283</u>	<u>386,706</u>	<u>366,264</u>	<u>(20,442)</u>
Subtotal - Categorical Accounts:	1,656,110	1,846,376	1,922,600	2,069,080	2,123,389	54,309
V. Lottery Funded Programs						
At-Risk	1,496,962	1,804,002	1,678,738	2,470,868	2,567,596	96,728
Early Reading Intervention	1,423,185	1,135,952	1,130,329	1,245,932	1,082,727	(163,205)
Foster Care	602,481	550,161	776,065	878,504	643,839	(234,665)
K-3 Primary Class Size Reduction	3,181,446	3,871,533	4,116,114	3,931,478	4,220,566	289,088
Remedial Summer School	1,795,783	1,912,951	1,985,228	1,984,778	2,133,584	148,806
SOL Algebra Readiness	351,171	411,511	430,817	546,735	558,776	12,041
Virginia Preschool Initiative	58,615	60,080	60,080	60,080	64,411	4,331
Mentor Teacher Program	121,699	97,268	83,225	39,321	39,321	0
School Construction & Operating	8,987,724	7,951,737	4,818,546	0	0	0
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:	18,019,066	17,795,195	15,079,142	11,157,696	11,310,820	153,124
VI. Other State Programs						
Vision Program	34,113	26,944	28,672	31,838	31,838	0
Medicaid Reimbursement	1,404,094	1,266,856	1,194,728	1,150,000	1,150,000	0
School Grants-Variou	<u>7,875</u>	<u>42,591</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal-Other State Programs:	1,446,082	1,336,391	1,223,400	1,181,838	1,181,838	0
TOTAL STATE REVENUE	364,738,639	384,876,333	345,862,885	353,354,399	387,642,909	34,288,510

Prince William County Public Schools
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COUNTY GENERAL FUND TRANSFER SUMMARY

(For Budgetary Purposes Only)

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 APPROVED	FY 2012 ESTIMATE	INCREASE (DECREASE)
Operating Fund						
Fiscal Year Appropriation	353,483,790	375,705,344	348,064,481	348,347,859	359,667,990	11,320,131
Undistributed Revenue	0	0	0	1,452,105	1,452,105	0
Beginning Balance	0	0	0	7,538,348	27,792,339	20,253,991
Total Operating Fund	353,483,790	375,705,344	348,064,481	357,338,312	388,912,434	31,574,122

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 APPROVED	FY 2012 ESTIMATE	INCREASE (DECREASE)
Debt Service Fund						
Fiscal Year Appropriation	54,408,860	58,438,548	60,400,058	57,127,770	66,512,184	9,384,414
Beginning Balance	0	0	0	0	0	0
Proffers	0	0	0	0	0	0
Capital Accumulation Reserve	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Total Debt Service	56,408,860	59,438,548	61,400,058	58,127,770	67,512,184	9,384,414

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 APPROVED	FY 2012 ESTIMATE	INCREASE (DECREASE)
Combined Operating and Debt Service Funds						
Fiscal Year Appropriation	407,892,650	434,143,892	408,464,539	405,475,629	426,180,174	20,704,545
Undistributed Revenue	0	0	0	1,452,105	1,452,105	0
Beginning Balance	0	0	0	7,538,348	27,792,339	20,253,991
Proffers	0	0	0	0	0	0
Capital Accumulation Reserve	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Total Combined Funds	409,892,650	435,143,892	409,464,539	415,466,082	456,424,618	40,958,536

Prince William County Public Schools
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OPERATING FUND - TUITIONS, FEES AND OTHER REVENUES

(For Budgetary Purposes Only)

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 APPROVED	FY 2012 ESTIMATE	INCREASE (DECREASE)
Adult Education	552,988	589,254	560,464	439,871	439,321	(550)
Antenna Rental	84,166	104,054	184,389	0	0	0
Distance Learning (PW Network)	33,394	160,554	92,853	348,000	308,000	(40,000)
Driver Education Fee	281,530	350,796	355,055	285,000	276,000	(9,000)
E-Rate Discount Funds	1,091,976	1,289,714	1,098,109	0	0	0
High School Sports Fee	0	0	0	0	0	0
Instrument Rental	78,958	88,265	92,439	50,000	60,000	10,000
Middle School Sports Fee	0	0	0	0	0	0
Night School Tuition	201,961	204,880	179,615	138,125	97,500	(40,625)
Other Local Funds	187,011	343,001	212,433	0	0	0
Other Tuition	170,973	379,473	342,843	65,000	75,000	10,000
Park Authority Custodian	49,234	30,219	28,125	0	0	0
PWC Education Foundation	33,385	79,798	176,893	0	0	0
Rebates/Donations	346,120	463,174	458,912	0	0	0
Recycle Program	40,614	19,812	3,242	0	0	0
Sale of Equipment	224,372	241,630	148,810	40,000	50,000	10,000
School Funds	696,580	416,038	247,010	0	0	0
School Grants	156,713	278,239	138,494	0	0	0
School Parking Fees	94,659	125,695	284,834	125,000	125,000	0
Summer School	498,311	492,844	417,565	215,125	191,250	(23,875)
Test Fees	0	0	0	0	0	0
Transp. of Co. Agencies	85,787	0	0	40,000	0	(40,000)
Transportation Revenue	32,160	171,271	110,516	0	0	0
Virtual High School Tuition	297,659	311,344	273,390	0	212,500	212,500
TOTAL LOCAL REVENUE	5,238,550	6,140,054	5,405,991	1,746,121	1,834,571	88,450

REVENUE NARRATIVES BY SOURCE

FEDERAL REVENUES

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)

During FY 2010 and FY 2011 the Federal Government provided the School Division with additional funds under the American Recovery and Reinvestment Act (ARRA), commonly known as stimulus funds. In FY 2011 approximately \$8.9 million in federal stimulus funds flowed through the state to support the budget. These funds were provided to offset the substantial budget cuts that were originally proposed at the state level for FY 2011. In FY 2012 this \$8.9 million has been funded as a part of the state budget.

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 2012 is \$9,833,259.

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 2012 is \$1,570,276.

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 2012 is \$48,506.

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 2012 is \$1,692,476.

FEDERAL REVENUES

TITLE VI-B, IDEA

Title VI-B is intended to assure that all handicapped children are provided a free and appropriate education. The Individuals with Disabilities Education Act-IDEA (Public Law 94-142) authorizes federal aid to assist in the implementation of this mandate. During FY 2010 and FY 2011 the Federal Government provided the School Division with additional \$15.7 million under the American Recovery and Reinvestment Act (ARRA) to support Title VI-B programs. The elimination of ARRA funding in FY 2012 will not be as severe as it appears since significant portions of the stimulus funding were directed towards one-time programmatic and capital expenses. The revenue estimate for FY 2012 is \$12,891,920.

TITLE VIII, IMPACT AID PROGRAM

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

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT

The Virginia Department of Education has used Title VI-B discretionary funds to establish a Preschool Incentive Grant. These funds are derived from a December 1 count which provides a per pupil amount for students aged 3-5. The child-find activities are required by federal and state laws to meet certain timelines in determining the eligibility of children for special education. During FY 2010 and FY 2011 the Federal Government provided the School Division with additional \$.5 million under the American Recovery and Reinvestment Act (ARRA) to support IDEA- Preschool/Child Find Incentive Grant. The elimination of ARRA funding in FY 2012 will not be as severe as it appears since significant portions of the stimulus funding were directed towards one-time programmatic and capital expenses. The revenue estimate for FY 2012 is \$338,693.

CARL D. PERKINS VOCATIONAL AND TECHNICAL EDUCATION GRANT

Federal entitlement funds from the Carl Perkins Act of 1998, as amended, are provided for local projects to extend and improve education programs leading to academic and occupational skill competencies required to work in a technologically advanced society. The revenue estimate for FY 2012 is \$725,258.

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 2012 is \$295,189.

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. During FY 2011, Head Start received additional federal funding of \$858,000 to support expansion of the program. Currently, the School Division is waiting for a continuing grant award from the Department of Health and Human Services for FY 2012. The revenue estimate for FY 2012 is \$2,232,298.

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 2012 is \$400,000.

TEACHER INCENTIVE PERFORMANCE AWARD (TIPA)

The Teacher Incentive Performance Award (TIPA) provides a significant monetary award to teachers and principals in eligible schools that qualify to receive the performance-based compensation. The grant integrates the performance based compensation system with the new standards-based evaluation system, Professional Performance Process and provides professional development that focuses on individualized school and educator improvement. The five-year, competitively awarded grant is for \$6,460,570. The revenue estimate for FY 2012 is \$2,077,265.

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 2012 is \$222,056,445.

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		79,492
2	Basic Aid Per Pupil Amount	x	<u>\$5,498</u>
3	Required Expenditure		\$437,047,016
4	Less Sales Tax Returned	-	<u>\$64,718,972</u>
5	Balance for Local & State		\$372,328,044
6	Composite Index	x	<u>0.4036</u>
7	Required Local Expenditure		\$150,271,599
8	State Share (line 5- line 7)		\$222,056,445

The FY 2012 Basic Aid Per Pupil amount of \$5,498 (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
2005	\$5,002	.4086
2006	\$5,089	.4086
2007	\$5,695	.4287
2008	\$5,703	.4287
2009	\$6,478	.4437
2010	\$5,889	.4437
2011	\$5,488	.4036

STATE REVENUES

SALES TAX

A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the census count of school aged population. The FY 2012 Department of Taxation's estimate of the one and one-eighth percent sales tax allocated to Prince William County Schools is \$64,718,972.

COMPENSATION SUPPLEMENT

No compensation supplement was approved for FY 2012 by the General Assembly. Prince William County Schools is providing 1.75% salary increase for employees in FY 2012. The state revenue estimate for FY 2012 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 11.33%. The Retiree Health Care Credit rate is 0.6%. The Social Security rate is 7.65%. The Group Life Insurance rate is 0.28%. The state no longer funds the retiree health care credit. The revenue estimate for FY 2012 is \$23,562,287.

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 2012 is \$17,730,977.

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 2012 estimate is \$8,350,890.

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 2012 is \$2,323,042.

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 2012 is \$3,271,223.

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 2012 is \$3,982,358.

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 2012 is \$16,300,376.

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 2012 is \$2,133,584.

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 2012 is \$366,264.

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 2012 is \$643,839.

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 2012 is \$339,006.

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 2012 is \$1,034,377. The state also provides funding for instruction of special education adults in jail. The FY 2012 revenue estimate is \$294,489.

ADULT EDUCATION

The state provides funds to support the adult education programs of local school divisions. The revenue estimate for FY 2012 is \$89,253.

CONTINUED STATE INITIATIVES

The General Assembly legislation provides funds to localities in support of incentive-based programs. The revenue estimates for FY 2012 include: \$2,312,000 for the VPSA Technology Incentive Program, \$0.00 for school construction, \$2,567,596 for at-risk student programs, \$47,152 in support for the General Education Degree (GED) Program, and \$1,082,727 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 2012 is \$1,922,910.

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 2012 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 2012 is \$4,220,566.

MEDICAID REIMBURSEMENT

When the Prince William County Public School Division provides certain services to students identified on Medicaid, the costs of these services are reimbursable under the federal Medicaid program. The revenue estimate FY 2012 is \$1,150,000.

COUNTY REVENUES

COUNTY GENERAL FUND TRANSFER

The Prince William County General Fund Transfer is from county revenue sources to support the School Division's Operating and Debt Service Funds. The Prince William Board of County Supervisors approved a total General Fund Transfer of \$426,180,174 for FY 2012 (an increase of \$20,704,545 from last year): \$359,667,990 for the Operating Fund and \$66,512,184 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 \$27,792,339 is included in the FY 2012 Operating Fund budget. Included in the un-obligated budget is \$17 million which was received in FY 2011 and specifically retained for use in the FY 2012 budget. These are effectively for one-time funds and will have to be replaced in the FY 2013 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 2012. 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 2012 summer school tuition revenue estimate is \$191,250.

NIGHT SCHOOL TUITION

The Night School program provides high school students the opportunity to complete courses required for graduation after school hours. Students who take courses for the first time and non-resident students pay tuition to attend Night School. The revenue estimate for FY 2012 is \$97,500.

LOCAL REVENUES

DRIVER EDUCATION FEE

County students who enroll in a driver education course are assessed a fee. The revenue estimate for FY 2012 is \$276,000.

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 2012 is \$60,000.

OUT OF COUNTY TUITION

Tuition is charged for students who reside in Virginia but not in Prince William County and who have been approved to attend Prince William County Public Schools in accordance with the Code of Virginia, Chapter 22, Section 22.1-6. The revenue estimate for FY 2012 is \$ 75,000.

SCHOOL PARKING FEES

The School Board approved the charging of fees for high school students who choose to drive personal vehicles to school. The funds collected will be returned to the appropriate schools through their appropriated fund budgets. The revenue estimate for FY 2012 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 2012 is \$0.

SALE OF EQUIPMENT

Funds are received from the sale of obsolete equipment, vehicles, and materials by the School Division. The revenue estimate for FY 2012 is \$50,000.

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 2012 is \$308,000.



OPERATING FUND EXPENDITURES

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

On February 2, 2011, Dr. Walts, Superintendent of Schools, presented a proposed budget to the School Board with an operating revenue increase of 4.8% from FY 2011. The proposed budget supports all current programs and services, 2,762 additional students, 6.85 % increase in health insurance costs and \$13.6 million increase in Virginia Retirement System (VRS) costs. Employees would not receive a step pay raise or cost of living increase for the second year in a row, but a one-time employee bonus of 1 percent. All new employees would be required to pay a 5% share of their VRS cost.

On March 22, 2011, the School Board presented an advertised budget to the Board of County Supervisors. The advertised budget was updated from the Superintendent's Proposed Budget by \$10.5 million: \$5.6 increase in state revenue, \$2.8 million increase in Title 1 federal funds, \$1.8 million increase in carryover funds and \$.3 million in local funds. The School Board Proposed Budget supported 1.0% raise and 1.35% bonus to employees. The plan for new employees to pay 5% share of their VRS cost was eliminated.

On April 26, 2011, the Board of County Supervisors passed an appropriation for the schools.

On May 4, 2011, the final Operating Fund budget was approved by the School Board in the amount of \$811,314,119. Increase in real estate values partially offset by reductions in real estate and business professional occupational licenses (BPOL) rates established by the Board of County Supervisors accounted for the \$4 million increase from the advertised budget. The \$4 million increase supported a 1.75% raise and 0.6% bonus to employees. Additionally, the opening of the Devlin Road Elementary School was advanced from September 2015 to September 2014 and funds were approved to procure interactive whiteboards in schools.

Approved expenditures changes from FY 2011 to FY 2012 include the following: Student membership next year is projected to increase by 3.5% costing \$33.1 million for funding the new students, for startup and baseline costs for the new schools. Compensation increases and benefits costs amount to \$17.1 million. Schools repairs and renewals and purchasing replacement buses and trucks amount to \$6.4 million. Staff initiatives amount to \$8.4 million which includes additional funding for Special Education of \$3.2 million and the funding of \$2.1 million for the Federal Teacher Incentive Performance Award (TIPA) grant.

The total FY 2012 expenditure changes of \$65,060,421 are balanced with the additional revenues of \$51,013,490 and reduction actions as summarized below:

Action	Reduction (in millions)
Adjustment to federal programs due to the elimination of stimulus funding	\$7.5
Elimination of one-time costs	4.0
Transportation efficiencies (20 buses)	2.1
Adjustment in grants and self-supporting programs	.4
Total	\$14

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 as of the most recent actuarial valuation dated July 1, 2010 was \$60,171,990. This outstanding obligation is for the Prince William County Public Schools Retiree Health Insurance Premium Contribution Plan and requires budget to fund its implicit rate subsidy. The annual required contribution (ARC) is budgeted in the Health Insurance Fund and is posted against object code 8606. The FY 2012 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 2012 for VRS is \$59.9 million. The current rates for the Virginia Retirement System and the Retiree Health Insurance Credit are 11.33 and 0.6 percent of salary respectively.

OPERATING FUND BUDGET PRESENTATION

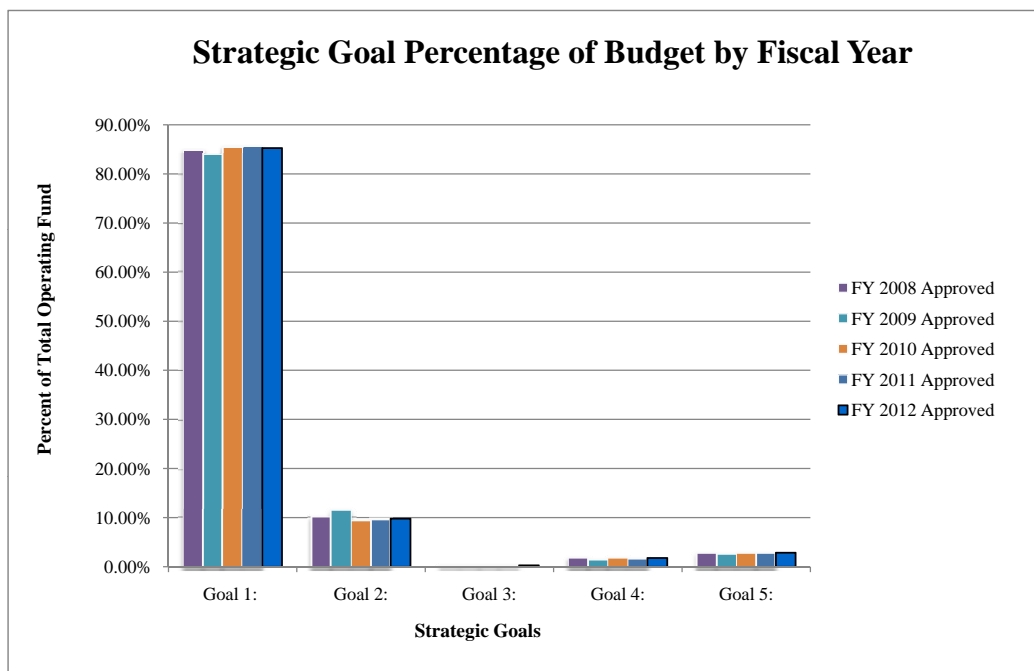
The Operating Fund expenditure budget is first presented at summary levels by strategic goal, selected programs, by department and school, and by fund and object. Following the summary presentations, a five year budget comparison for each department and school in the Operating Fund is individually included 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 Web site at pwcs.edu under Departments, Accountability, and School Data Profiles.

PERCENTAGE OF OPERATING FUND BUDGET

STRATEGIC PLAN GOAL

Strategic Plan Goal	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
Goal 1: ALL STUDENTS MEET HIGH STANDARDS OF PERFORMANCE	84.8%	85.54%	85.54%	85.59%	85.27%
Goal 2: THE TEACHING, LEARNING, AND WORKING ENVIRONMENT IS CARING, SAFE, AND HEALTHY, AND VALUES HUMAN DIVERSITY	10.2%	9.45%	9.45%	9.59%	9.80%
Goal 3: FAMILY AND COMMUNITY ENGAGEMENT CREATE AN ENVIRONMENT FOCUSED ON IMPROVED STUDENT LEARNING AND WORK READINESS	0.3%	0.30%	0.30%	0.29%	0.28%
Goal 4: FACULTY, STAFF, AND LEADERS ARE QUALIFIED, HIGH PERFORMING, DIVERSE, AND MOTIVATED	1.9%	1.87%	1.87%	1.70%	1.78%
Goal 5: THE ORGANIZATIONAL SYSTEM IS ALIGNED, INTEGRATED, AND EQUITABLE	2.8%	2.85%	2.85%	2.83%	2.86%
Total	100.0%	100.00%	100.00%	100.00%	100.00%



OPERATING FUND BUDGET BY PROGRAM TOTALS

<u>SELECTED PROGRAMS</u>	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 APPROVED BUDGET	FTE	FY 2012 APPROVED BUDGET	FTE	INCREASE (DECREASE) BUDGET	FTE
School Board	470,227	433,754	421,545	543,929	11.0	941,083	14.00	397,154	3.00
School Administration	51,411,366	52,234,982	52,761,778	53,280,271	671.5	56,097,386	712.77	2,817,115	41.25
Regular Education	307,299,061	312,067,801	322,220,463	322,531,921	4040.0	336,391,496	4195.88	13,859,575	155.91
Reading	7,013,701	7,551,187	7,441,017	6,382,115	82.8	7,019,549	90.60	637,434	7.85
English - Second Language	25,610,670	27,753,953	28,850,613	29,424,082	397.0	32,661,770	424.83	3,237,688	27.88
Special Education	92,143,282	95,635,868	90,015,905	92,985,836	1245.3	91,127,100	1304.19	(1,858,736)	58.87
Vocational Education	19,018,290	18,531,022	17,606,486	15,329,794	185.8	15,806,479	186.73	476,685	0.90
Gifted Education	8,184,687	8,809,149	8,537,902	8,871,847	83.4	9,381,279	87.90	509,432	4.50
Alternative Education	4,336,538	4,786,536	4,584,738	3,573,334	32.6	4,481,179	43.63	907,845	11.00
Pupil Services/Guidance/Counseling	29,824,699	30,275,308	30,311,292	27,659,004	349.0	29,272,107	367.00	1,613,103	18.00
Summer School	2,848,251	2,477,821	2,342,992	2,222,854	1.0	2,366,915	1.00	144,061	0.00
Pupil Activities/Athletics	4,372,725	4,444,975	4,387,175	4,272,243	0.0	4,368,477	0.00	96,234	0.00
Instructional Services	12,808,255	11,768,626	11,198,251	10,105,809	72.9	9,955,425	70.60	(150,384)	-2.30
Education Technology	6,648,130	6,899,008	7,098,982	6,097,729	77.0	6,773,176	84.10	675,447	7.10
Central Administration	5,133,763	5,753,698	5,327,502	5,133,093	29.3	4,985,087	30.30	(148,006)	1.00
Business and IT Services	30,243,382	30,379,976	31,436,610	28,782,898	228.8	26,522,657	236.30	(2,260,241)	7.50
Transportation	50,403,205	43,851,477	43,389,879	44,566,242	891.3	51,745,434	915.80	7,179,192	24.46
Facilities Maintenance / Operations	66,630,729	69,912,625	70,524,058	75,591,940	664.1	78,206,306	688.41	2,614,366	24.34
Community Services	802,800	810,817	826,548	809,924	8.0	818,623	8.00	8,699	0.00
Adult Education	1,314,765	1,404,988	1,322,149	975,048	9.0	986,851	9.00	11,803	0.00
Capital Outlay/Construction	11,966,835	29,477,226	7,270,216	1,213,000	0.0	9,333,511	0.00	8,120,511	0.00
Reserves	<u>12,659,439</u>	<u>17,242,204</u>	<u>13,858,692</u>	<u>19,947,716</u>	<u>0.0</u>	<u>32,072,228</u>	<u>0.00</u>	<u>12,124,512</u>	<u>0.00</u>
OPERATING FUND TOTALS	751,144,799	782,503,001	761,734,793	760,300,629	9079.8	811,314,119	9471.04	51,013,490	391.26

**OPERATING FUND BUDGET
BY AGENCY TOTAL**

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 APPROVED BUDGET	FTE	FY 2012 APPROVED BUDGET	FTE	INCREASE (DECREASE)	
								BUDGET	FTE
SCHOOL BOARD									
010 School Board	<u>470,227</u>	<u>433,754</u>	<u>421,545</u>	<u>543,929</u>	<u>11.0</u>	<u>941,083</u>	<u>14.0</u>	<u>397,154</u>	<u>3.0</u>
EXECUTIVE									
020 Superintendent's Staff	<u>3,218,798</u>	<u>3,512,475</u>	<u>3,538,678</u>	<u>3,603,040</u>	<u>23.0</u>	<u>3,703,358</u>	<u>23.0</u>	<u>100,318</u>	<u>0.0</u>
COMMUNICATIONS & TECHNOLOGY									
025 Communications Services	2,581,017	2,604,180	2,271,716	2,188,259	18.3	2,258,949	19.3	70,690	1.0
033 Information Technology Services	16,085,920	14,983,811	16,470,390	11,382,913	106.0	12,413,989	111.0	1,031,076	5.0
045 Imaging Center	<u>128,434</u>	<u>5,526</u>	<u>103,442</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	18,795,371	17,593,517	18,845,549	13,626,172	128.3	14,727,938	134.3	1,101,766	6.0
HUMAN RESOURCES									
031 Human Resources	<u>3,165,280</u>	<u>3,093,458</u>	<u>3,119,668</u>	<u>3,034,827</u>	<u>28.5</u>	<u>3,118,419</u>	<u>31.0</u>	<u>83,592</u>	<u>2.5</u>
FINANCE AND SUPPORT SERVICES									
032 Office of Financial Services	3,257,635	3,271,545	3,311,988	3,070,845	34.5	3,176,692	34.5	105,847	0.0
036 Risk Management & Security	2,260,368	2,317,949	2,258,410	1,834,114	23.8	1,900,079	23.8	65,965	0.0
042 Supply Services	2,391,300	2,471,124	2,491,279	2,197,893	33.0	2,239,609	35.0	41,716	2.0
043 Office of Transportation Services	47,039,800	42,140,138	43,315,750	42,886,242	891.3	45,592,097	915.8	2,705,855	24.5
046 Facilities Management Services	<u>24,824,476</u>	<u>24,034,225</u>	<u>24,377,308</u>	<u>22,947,121</u>	<u>234.0</u>	<u>23,478,649</u>	<u>243.0</u>	<u>531,528</u>	<u>9.0</u>
FINANCE & SUPPORT SERVICES TOTALS	79,773,578	74,234,981	75,754,737	72,936,215	1,216.6	76,387,126	1,252.1	3,450,911	35.5
STUDENT LEARNING & PROF. DEVELOPMENT									
034 Accountability	3,421,166	2,854,806	3,032,768	2,930,488	22.0	3,017,710	23.0	87,222	1.0
140 Special Education Admin.	1,934,171	1,881,385	1,911,164	1,569,793	16.0	3,450,136	39.0	1,880,343	23.0
142 Group Home - Eliminated FY 2010	314,618	311,023	0	0	0.0	0	0.0	0	0.0
141 Regional School	1,358,040	1,787,285	948,658	1,612,278	9.5	2,969,383	26.0	1,357,105	16.5
148 Juvenile Shelter	182,603	1,707,796	142,415	150,997	2.2	152,042	2.2	1,045	0.0
149 Detention Home	1,022,882	1,097,411	1,310,070	1,273,866	12.2	1,328,866	13.2	55,000	1.0
150 Student Services	10,533,151	10,914,231	11,060,304	9,316,985	123.7	9,715,068	127.2	398,083	3.5
160/130 Student Learning & Prof. Development	9,513,822	9,194,124	7,446,130	5,764,943	43.4	5,522,495	40.1	(242,448)	(3.3)
753 SOL Remediation	153,926	122,959	318,089	0	0.0	0	0.0	0	0.0
161 Alternative Education	342,401	324,925	231,322	185,277	0.0	357,152	0.0	171,875	0.0
162 Summer School	2,103,517	1,714,634	1,702,850	2,199,903	1.0	2,324,834	1.0	124,931	0.0
165 Central Registration & World Language Center	732,044	776,962	757,624	722,984	9.5	1,142,902	12.5	419,918	3.0
166 Drivers Education Road Instruction	0	0	0	0	0.0	428,000	0.0	428,000	0.0
170 Adult Education	1,314,765	1,404,988	1,322,149	975,049	9.0	986,851	9.0	11,802	0.0
180 Student Mgmt & Alt Programs	<u>1,476,486</u>	<u>1,468,559</u>	<u>1,482,715</u>	<u>1,503,244</u>	<u>13.8</u>	<u>1,526,498</u>	<u>13.8</u>	<u>23,254</u>	<u>0.0</u>
STUDENT LEARNING & PROF. DEV. TOTALS	34,403,592	34,024,089	31,666,257	28,205,807	262.3	32,921,937	307.0	4,716,130	44.7
BENEFITS AND RESERVES									
038 Benefits & Reserves	12,659,439	17,242,204	13,875,965	20,105,716	0.0	32,218,858	0.0	12,113,142	0.0
039 Fixed Charges	<u>42,934,432</u>	<u>63,767,848</u>	<u>38,609,828</u>	<u>47,379,837</u>	<u>0.0</u>	<u>58,975,035</u>	<u>0.0</u>	<u>11,595,198</u>	<u>0.0</u>
BENEFITS AND RESERVES	55,593,871	81,010,052	52,485,794	67,485,553	0	91,193,893	0	23,708,340	0
REIMBURSABLE PROGRAMS									
026 Distance Learning	207,146	466,350	382,270	348,000	1.8	308,000	1.8	(40,000)	0.0
751 Electronic Classroom	169,081	20,006	0	0	0.0	0	0.0	0	0.0
701 Title I, Part A	6,535,168	5,863,012	8,369,066	8,945,435	78.7	9,833,259	82.9	887,824	4.2
702 Title V	101,647	9,384	77,519	0	0.0	0	0.0	0	0.0
703 Title VI-B IDEA	11,591,631	13,115,423	14,103,804	21,247,949	165.3	12,891,920	139.3	(8,356,029)	(26.0)
704 Idea -Preschool Childfind	373,824	309,302	634,950	617,870	10.8	338,693	7.5	(279,177)	(3.3)
723 Idea RTI	0	4,560	13,120	0	0.0	0	0.0	0	0.0
705 Title IV, Part A	206,077	103,104	144,135	0	0.0	0	0.0	0	0.0
707 Carl Perkins Vocational/ Tech	570,557	611,438	876,651	666,986	0.0	725,258	0.0	58,272	0.0
710 Head Start	2,181,601	2,106,521	2,913,957	3,090,472	44.4	2,232,298	32.1	(858,174)	(12.4)
714 Medicaid	194,471	249,160	165,988	545,442	5.5	237,000	2.5	(308,442)	(3.0)
726 TIPA	0	0	0	0	0.0	2,334,265	7.0	2,334,265	7.0
717 Title II, Part A	1,772,381	1,509,763	1,722,356	1,526,573	9.5	1,570,276	9.5	43,703	0.0
719 Title II, Part D	53,185	32,223	201,389	60,466	0.0	48,506	0.0	(11,960)	0.0
720 Title III, Part A	1,182,984	1,545,622	1,596,149	1,557,689	6.0	1,692,476	6.0	134,787	0.0
721 Gear Up Grant	50,922	31,776	35,407	0	0.0	0	0.0	0	0.0
722 Freedom Rising Grant	0	244,000	259,964	0	0.0	0	0.0	0	0.0
754 SOL Algebra Remediation	0	0	0	546,735	0.0	558,776	6.0	12,041	6.0
756 Virginia Preschool Initiative	159,241	177,540	172,323	143,960	3.5	194,159	3.5	50,199	0.0
757 Governor's School (STEM)	<u>0</u>	<u>38,591</u>	<u>0</u>	<u>255,212</u>	<u>0.0</u>	<u>430,948</u>	<u>0.0</u>	<u>175,736</u>	<u>0.0</u>
REIMBURSABLE PROGRAMS TOTALS	25,349,916	26,437,776	31,669,051	39,552,789	325.6	33,395,834	298.1	(6,156,955)	(27.5)
CENTRAL OFFICE TOTALS	220,770,633	240,340,102	217,501,278	228,988,332	1,995.3	256,389,588	2,059.5	27,401,256	64.2

OPERATING FUND BUDGET BY AGENCY TOTAL

		FY 2008	FY 2009	FY 2010	FY 2011		FY 2012		INCREASE	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
					APPROVED		APPROVED		(DECREASE)	
SCHOOL BUDGETS										
322	Alvey ES	5,803,604	5,013,433	4,874,296	4,820,759	71.0	4,999,020	69.7	178,261	(1.3)
209	Ann Ludwig SS	13,075	0	0	0	0.0	0	0.0	0	0.0
376	Antietam ES	4,281,758	4,293,291	4,480,107	4,256,593	60.1	4,321,303	60.6	64,710	0.5
320	Ashland ES	4,740,761	5,220,190	5,278,912	5,607,153	79.2	5,531,380	75.5	(75,773)	(3.7)
529	Battlefield HS	15,621,660	16,928,939	16,748,034	17,130,358	225.7	15,069,238	195.6	(2,061,120)	(30.1)
367	Bel Air ES	4,818,983	4,626,030	4,508,936	4,432,027	63.2	4,443,307	63.2	11,280	0.0
360	Belmont ES	3,186,116	3,064,109	3,177,505	3,244,159	44.3	3,326,927	46.8	82,768	2.5
365	Bennett ES	5,027,662	5,274,422	4,944,494	4,816,671	69.2	4,872,620	70.4	55,949	1.2
488	Benton MS	8,757,056	9,053,596	8,779,087	7,830,962	103.6	8,003,884	106.8	172,922	3.2
478	Beville MS	8,132,557	8,115,652	7,638,034	7,355,938	98.0	8,009,215	103.0	653,277	5.0
553	Brentsville HS	10,439,674	10,750,055	10,607,489	10,521,411	128.4	6,648,974	84.6	(3,872,437)	(43.8)
386	Bristow Run ES	6,155,321	6,594,741	6,889,255	6,886,177	95.9	5,131,865	71.5	(1,754,312)	(24.4)
395	Buckland Mills ES	4,765,680	5,004,064	5,466,937	6,231,051	86.4	6,160,387	85.4	(70,664)	(1.0)
492	Bull Run MS	8,591,683	8,951,613	9,150,792	9,319,519	123.0	10,145,606	133.0	826,087	10.0
390	Cedar Point ES	5,819,109	6,184,683	6,272,963	6,162,361	86.6	4,621,405	64.4	(1,540,956)	(22.2)
366	Coles ES	4,114,694	3,881,064	3,954,251	3,603,998	49.4	3,393,851	46.9	(210,147)	(2.5)
361	Dale City ES	4,206,914	3,998,259	4,016,578	3,776,122	55.6	3,675,977	51.3	(100,145)	(4.3)
328	Dumfries ES	3,915,170	3,578,549	3,276,780	3,331,086	45.5	3,808,297	53.5	477,211	8.0
327	Ellis ES	4,610,109	4,823,228	5,016,341	5,498,436	68.7	4,149,707	58.2	(1,348,729)	(10.5)
312	Enterprise ES	4,071,855	3,650,437	3,541,160	3,452,863	47.9	3,687,578	51.6	234,715	3.7
345	Featherstone ES	3,680,676	3,643,658	3,567,890	3,396,186	45.6	3,666,310	49.8	270,124	4.2
337	Fitzgerald ES	161,039	4,866,175	5,465,265	5,991,974	84.6	5,533,697	75.7	(458,277)	(8.9)
587	Forest Park HS	15,796,347	15,626,686	14,766,502	13,813,554	173.3	13,882,727	179.4	69,173	6.1
530	Freedom HS	11,425,824	11,815,616	12,029,289	11,766,198	152.2	12,636,786	162.5	870,588	10.3
496	Gainesville MS	6,965,511	7,232,644	7,457,307	8,180,812	102.0	9,121,810	113.5	940,998	11.5
569	Gar-Field HS	18,446,988	17,604,148	16,972,367	15,335,259	190.3	15,704,458	191.3	369,199	1.0
334	Glenkirk ES	5,130,342	5,793,042	6,249,840	7,061,234	96.2	4,739,081	69.0	(2,322,153)	(27.2)
464	Godwin MS	6,689,608	6,295,021	6,496,171	6,241,638	80.3	6,732,306	83.5	490,668	3.2
451	Graham Park MS	5,727,718	5,700,771	5,525,899	5,354,605	70.2	5,672,981	76.2	318,376	6.0
336	Gravelly ES	155,360	3,963,703	4,013,173	4,134,455	58.2	4,655,034	63.3	520,579	5.0
333	Henderson ES	3,780,076	4,270,415	4,193,490	4,184,230	58.7	4,224,026	55.9	39,796	(2.8)
571	Hylton HS	15,141,746	14,818,033	14,366,689	13,751,759	173.9	14,054,540	179.8	302,781	5.9
201	Independent Hill SS	4,653,581	4,771,105	4,916,258	4,460,094	83.1	4,632,302	83.7	172,208	0.6
307	Kerrydale ES	3,678,559	3,490,916	3,646,941	3,529,866	48.2	3,575,903	51.2	46,037	3.0
344	Kilby ES	3,365,945	3,550,639	3,630,254	3,650,733	49.0	3,671,340	52.0	20,607	3.0
316	King ES	3,569,130	3,760,487	3,859,046	3,894,086	52.6	3,528,392	49.7	(365,694)	(2.9)
318	Lake Ridge ES	3,767,334	3,694,006	3,793,694	3,703,486	50.8	3,621,147	50.8	(82,339)	0.0
472	Lake Ridge MS	8,762,641	8,717,506	8,288,330	7,332,667	97.7	7,444,239	99.5	111,572	1.8
383	Leesylvania ES	5,656,975	4,493,914	4,328,202	4,681,124	68.0	5,952,616	87.3	1,271,492	19.3
346	Loch Lomond ES	3,124,234	3,337,279	3,374,010	3,346,077	47.8	2,973,146	41.8	(372,931)	(6.0)
452	Lynn MS	6,559,314	6,298,789	5,976,964	6,269,045	77.5	7,038,710	89.5	769,665	12.0
379	Marshall ES	4,856,313	4,763,681	4,618,876	4,360,872	53.0	4,021,845	50.4	(339,027)	(2.5)
421	Marsteller MS	9,600,760	9,734,113	9,222,218	8,856,146	117.4	9,941,795	129.9	1,085,649	12.5
357	Marumsco Hills ES	4,351,299	4,716,781	4,880,491	4,885,331	70.2	5,735,694	83.6	850,363	13.5
373	McAuliffe ES	3,850,874	3,743,943	3,839,483	3,507,720	51.4	3,482,744	52.4	(24,976)	1.0
303	Minnieville ES	4,203,430	3,912,866	3,653,227	3,423,437	45.8	3,854,823	50.3	431,386	4.5
380	Montclair ES	3,997,308	4,428,416	4,657,069	4,637,276	62.7	4,709,135	65.2	71,859	2.5
381	Mountain View ES	5,318,612	4,871,522	4,600,665	4,517,203	60.9	4,479,702	61.8	(37,501)	0.9
377	Mullen ES	5,323,607	6,043,937	5,957,920	6,223,385	84.1	6,522,544	89.3	299,159	5.2
370	Neabsco ES	5,650,090	4,290,039	3,968,694	4,014,259	54.4	3,962,042	55.4	(52,217)	1.0
SCHOOL SUB-TOTALS		300,464,681	309,256,206	306,938,177	302,782,355	4,061.6	299,772,416	4,035.4	(3,009,939)	(26.2)

**OPERATING FUND BUDGET
BY AGENCY TOTAL**

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 APPROVED BUDGET	FTE	FY 2012 APPROVED BUDGET	FTE	INCREASE (DECREASE) BUDGET	FTE
SCHOOL BUDGETS									
231 New Directions Alt. School	2,236,583	2,217,959	2,564,233	2,518,857	31.0	2,707,979	36.0	189,122	5.0
210 New Dominion Alt. School	2,124,879	2,372,823	2,303,570	1,770,307	24.0	1,751,883	27.0	(18,424)	3.0
315 Nokesville ES	2,998,046	3,159,341	3,225,663	2,968,310	38.2	2,963,487	37.7	(4,823)	(0.5)
326 Occoquan ES	4,547,647	4,196,512	4,301,634	4,285,636	60.2	4,663,204	66.2	377,568	6.0
382 Old Bridge ES	4,685,161	4,752,352	4,857,659	4,723,800	64.7	4,761,722	63.1	37,922	(1.6)
508 Osbourn Park HS	18,013,200	18,273,758	17,853,115	16,546,563	212.1	17,142,440	211.9	595,877	(0.2)
291 PACE West	2,502,499	2,574,172	2,601,634	2,546,537	45.8	2,570,258	45.8	23,721	0.0
450 Parkside MS	8,542,387	8,422,269	7,916,615	7,431,216	97.8	8,026,826	99.0	595,610	1.2
542 Patriot HS	0	0	173	1,685,000	2.0	9,840,267	126.8	8,155,267	124.8
313 Pattie ES	4,946,960	4,933,992	4,702,635	3,914,112	55.6	4,071,394	57.6	157,282	2.0
385 Penn ES	3,891,458	4,610,904	4,887,092	4,299,985	62.4	4,527,460	64.6	227,475	2.2
340 Pennington Traditional Sch.	3,917,338	3,924,516	3,923,604	3,909,818	50.2	3,888,380	49.7	(21,438)	(0.5)
311 Piney Branch ES	0	0	0	302,000	1.0	4,767,923	60.1	4,465,923	59.1
323 Porter Traditional School	4,023,843	4,127,857	4,072,698	4,172,028	54.5	4,209,774	56.0	37,746	1.5
514 Potomac HS	11,879,378	12,177,275	12,255,943	11,442,709	142.1	11,382,173	144.5	(60,536)	2.4
417 Potomac MS	7,105,768	7,628,218	7,439,034	6,983,981	92.5	7,393,621	89.0	409,640	(3.5)
355 Potomac View ES	4,592,393	4,851,651	5,030,465	5,419,889	78.6	5,836,691	81.9	416,802	3.3
459 Rippon MS	6,385,909	6,232,512	6,278,056	6,299,518	78.0	6,808,556	88.0	509,038	10.0
375 River Oaks ES	4,502,679	4,669,709	4,480,648	4,327,669	58.0	4,257,257	55.0	(70,412)	(3.0)
304 Rockledge ES	3,960,728	3,908,589	3,783,187	3,433,353	46.3	3,400,350	46.3	(33,003)	0.0
405 Ronald Regan MS	0	0	0	0	0.0	665,000	1.5	665,000	1.5
394 Rosa Parks ES	5,182,534	4,892,616	4,850,165	4,795,655	67.2	5,082,957	68.6	287,302	1.4
438 Saunders MS	7,864,552	7,814,613	7,775,537	6,883,138	91.0	7,315,893	94.8	432,755	3.8
397 Signal Hill ES	5,838,951	5,969,692	4,431,295	4,425,836	62.0	4,472,827	62.5	46,991	0.5
362 Sinclair ES	4,688,267	4,898,886	5,185,331	5,107,173	68.7	5,009,293	66.9	(97,880)	(1.8)
332 Springwoods ES	4,330,856	4,369,991	4,418,677	4,023,911	55.1	4,105,126	56.6	81,215	1.5
568 Stonewall Jackson HS	15,753,639	16,048,765	16,263,728	15,373,787	202.6	14,849,825	196.2	(523,962)	(6.4)
448 Stonewall MS	7,115,136	7,613,593	7,493,615	7,074,997	97.5	7,402,684	102.8	327,687	5.3
302 Sudley ES	4,558,657	4,073,126	3,886,530	3,725,150	52.8	3,633,084	52.3	(92,066)	(0.5)
389 Swans Creek ES	4,356,956	4,202,996	4,209,843	3,858,670	53.2	4,357,994	58.9	499,324	5.7
343 Triangle ES	3,963,374	4,084,388	4,454,833	4,469,406	61.8	4,790,893	67.2	321,487	5.4
363 Tyler ES	3,901,865	3,742,931	4,001,596	4,204,584	57.1	4,363,325	58.1	158,741	1.0
358 Vaughan ES	4,732,815	4,606,264	4,611,442	4,763,949	63.3	4,984,986	68.6	221,037	5.2
339 Victory ES	5,370,752	5,311,712	5,374,499	5,784,548	79.2	5,553,000	76.2	(231,548)	(3.0)
354 West Gate ES	4,512,624	4,794,401	4,592,908	4,611,189	64.3	5,230,977	73.5	619,788	9.2
374 Westridge ES	4,002,014	4,262,527	4,028,235	3,871,293	53.7	3,749,079	52.2	(122,214)	(1.5)
324 Williams ES	5,195,741	5,015,306	4,825,079	5,214,647	72.3	5,736,541	83.9	521,894	11.6
347 Wood ES	0	0	0	302,000	1.0	5,268,852	72.8	4,966,852	71.8
219 Woodbine SS	1,391,923	1,383,934	1,112,881	1,048,794	16.0	1,055,861	16.0	7,067	0.0
506 Woodbridge HS	18,040,208	17,742,237	16,934,076	15,039,915	193.1	16,167,406	205.6	1,127,491	12.5
456 Woodbridge MS	6,548,085	6,927,522	6,863,778	7,111,068	92.0	7,395,145	94.5	284,077	2.5
335 Yorkshire ES	3,770,123	3,994,867	5,815,901	5,811,700	80.6	5,856,897	84.3	45,197	3.7
SCHOOL TOTALS	522,440,607	534,040,983	530,545,785	519,265,053	6,941.0	541,791,706	7,255.4	22,526,653	314.3
SCHOOL-BASED INSTRUCTIONAL PROGRAMS									
142 Speech Program	0	0	6,306,396	4,919,936	63.5	5,438,400	69.7	518,464	6.2
143 Hearing Impaired	844,340	984,861	899,042	698,091	8.8	883,405	10.7	185,314	1.9
144 Visually Impaired	494,168	466,086	434,426	351,960	4.5	590,300	7.0	238,340	2.5
145 Occup. & Physical Therapy	2,771,753	2,594,196	2,219,424	1,830,649	23.4	1,934,905	24.4	104,256	1.0
146 Adaptive Physical Ed.	489,081	447,769	361,428	192,792	2.0	206,500	2.3	13,708	0.3
147 PreSchool Programs	1,122,011	1,146,624	958,702	1,084,500	12.7	1,094,040	13.0	9,540	0.3
163 Elementary Strings	929,426	1,181,953	1,282,821	1,286,712	15.5	1,358,370	16.7	71,658	1.2
164 Gifted Education (START K-3)	1,282,779	1,300,426	1,225,491	1,682,604	13.0	1,626,905	12.4	(55,699)	(0.6)
OTHER PROGRAMS TOTALS	7,933,559	8,121,916	13,687,731	12,047,244	143.4	13,132,825	156.2	1,085,581	12.8
OPERATING FUND TOTALS	751,144,799	782,503,001	761,734,793	760,300,629	9,079.8	811,314,119	9,471.0	51,013,490	391.3

OPERATING FUND BUDGET BY OBJECT CODE TOTAL

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 APPROVED		FY 2012 APPROVED		INCREASE (DECREASE)	
				BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
<u>Personnel Services</u>									
1000 Salaries	(674)	1,577	144	0	0.0	0	0.0	0	0.0
1101 School Board Members	97,100	97,100	96,044	97,100	8.0	97,100	8.0	0	0.0
1102 Superintendent	239,293	292,944	324,504	256,082	1.0	256,080	1.0	(2)	0.0
1103 Associate Superintendent	1,342,915	1,545,672	1,617,218	1,638,600	10.0	1,639,200	10.0	600	0.0
1104 Director	1,485,220	1,537,495	1,629,195	1,549,368	12.3	1,729,728	13.8	180,360	1.5
1106 Supervisor	5,203,597	5,754,698	6,246,903	5,817,926	51.6	5,568,514	51.8	(249,412)	0.2
1107 Admin. Coordinator	6,760,617	7,301,669	7,203,095	6,981,728	78.4	7,866,213	88.0	884,485	9.6
1108 Attorney	0	0	0	0	0.0	163,920	1.0	163,920	1.0
1111 Principal	9,653,774	9,873,095	9,989,485	10,371,580	89.0	10,517,964	92.0	146,384	3.0
1112 Assistant Principal	10,325,888	10,509,564	10,982,066	11,443,920	124.4	12,318,120	135.0	874,200	10.6
1115 Teacher, Admin. Assignment	5,938,825	5,757,692	5,082,872	4,475,490	67.0	4,938,190	73.4	462,700	6.4
1120 Teacher, Classroom	287,893,599	298,902,289	306,410,157	305,935,284	5,085.1	315,695,827	5,317.7	9,760,543	232.6
1121 Librarian	6,447,493	6,705,455	6,906,716	5,953,550	97.0	6,036,000	100.0	82,450	3.0
1122 Counselor	11,516,659	11,604,266	12,100,818	11,121,321	181.3	11,502,624	190.8	381,303	9.5
1130 Social Worker	3,123,324	3,254,533	3,141,563	3,031,632	47.0	3,089,006	48.0	57,374	1.0
1133 Psychologist	2,962,264	2,979,639	3,033,059	2,785,896	42.7	2,869,305	44.7	83,409	2.0
1134 School Nurse	3,359,789	3,652,246	3,740,509	4,167,840	76.0	4,257,840	78.5	90,000	2.5
1136 Diagnostician	917,491	952,740	1,055,950	828,720	13.0	930,146	14.6	101,426	1.6
1138 Support Professional	641,969	855,513	914,452	996,240	16.5	1,217,030	20.0	220,790	3.5
1140 Teacher Assistant	15,925,334	15,970,852	15,985,155	14,702,267	644.0	14,834,989	656.0	132,722	11.9
1141 Student Attendant	821,653	651,768	515,314	980,376	3.0	195,240	2.0	(785,136)	(1.0)
1142 Cafeteria Aide	605,612	661,597	657,444	686,948	36.4	747,490	39.9	60,542	3.6
1143 Aide, Bus	3,157,942	2,923,145	3,142,443	3,068,602	135.3	3,163,056	142.5	94,454	7.2
1144 Attendance Personnel	379,802	395,448	413,104	426,000	10.0	467,280	11.0	41,280	1.0
1145 Technician	3,289,319	3,268,236	3,395,034	3,231,840	51.0	3,249,000	51.0	17,160	0.0
1146 Home-School Coordinator	288,745	293,063	354,857	463,848	9.7	312,097	7.7	(151,751)	(2.0)
1147 Coordinator	151,677	144,777	179,937	88,020	2.0	146,160	2.0	58,140	0.0
1148 Specialist	10,055,799	10,534,482	10,721,585	10,689,528	205.4	11,137,657	216.4	448,129	11.0
1150 Secretarial/Clerical	21,695,605	22,810,555	23,378,824	23,416,771	613.6	24,153,273	643.6	736,502	30.0
1160 Maintenance Personnel	8,912,184	9,318,827	9,323,392	8,682,360	169.0	8,764,320	175.0	81,960	6.0
1170 Bus Drivers	18,903,263	18,418,546	18,768,496	18,197,192	664.1	18,432,778	680.3	235,585	16.2
1171 Garage Employees	2,229,541	2,416,680	2,473,518	2,319,600	45.0	2,341,080	46.0	21,480	1.0
1172 Bus Service Attendant	299,899	311,907	332,003	419,160	13.0	416,040	13.0	(3,120)	0.0
1180 Nat. Brd. Cert. Tchr. Incent.	162,500	220,000	307,500	0	0.0	0	0.0	0	0.0
1190 Custodian	14,784,651	15,531,461	15,745,511	14,571,399	452.1	14,829,962	468.4	258,563	16.3
1191 Warehousemen	1,059,734	1,099,321	1,134,593	1,012,080	26.0	1,076,400	28.0	64,320	2.0
1200 Overtime	929,649	847,336	1,353,330	810,673		851,379		40,706	0.0
1300 Temporary Employee	3,752,367	3,475,671	4,098,315	1,661,205		2,612,280		951,075	0.0
1500 Substitute, Teacher	6,187,117	6,373,994	6,481,624	6,453,244		6,366,576		(86,668)	0.0
1502 Substitute, Other	352,157	463,327	473,349	357,076		321,833		(35,243)	0.0
1600 Supplemental Pay	2,143,934	1,883,021	1,897,441	2,113,621		2,094,262		(19,359)	0.0
1601 Coaching Supplements	1,911,893	1,975,955	1,993,065	2,288,957		2,387,478		98,521	0.0
1602 Extra Curricular Supplement	1,030,941	1,030,058	1,030,059	914,722		865,269		(49,453)	0.0
1603 Homebound Tutoring	1,236,603	1,176,278	708,030	1,041,052		1,081,197		40,145	0.0
1900 Other Salary/Wages	413,199	232,140	336,165	306,000		325,000		19,000	0.0
1910 Salary/Retirement Program	<u>8,690,794</u>	<u>8,798,880</u>	<u>8,603,283</u>	<u>7,727,658</u>		<u>8,000,427</u>		<u>272,769</u>	<u>0.0</u>
Total Personnel Services	487,281,057	502,805,508	514,278,123	504,082,476	9,079.8	519,865,330	9,471.0	15,782,854	391.2

OPERATING FUND BUDGET BY OBJECT CODE TOTAL

		FY 2008	FY 2009	FY 2010	FY 2011		FY 2012		INCREASE	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
<u>Benefits & Fixed Charges</u>										
2100	Social Security	35,844,112	37,003,849	37,957,294	38,748,140		39,976,349		1,228,209	
2210	Retirement - VRS	66,081,926	62,564,970	54,967,471	47,050,827		58,800,181		11,749,353	
2211	VRS Retirement Payment	4,744,889	4,605,601	3,489,929	0		17,912		17,912	
2220	Retirement - PWCS	8,206,661	8,493,320	8,812,150	4,064,527		3,888,886		(175,641)	
2300/2355	Health Insurance	35,438,357	37,323,465	39,362,335	44,484,761		48,920,048		4,435,287	
2400	Life Insurance - GLI	4,400,128	3,741,646	2,764,037	1,588,661		1,378,807		(209,855)	
2810	Separation Leave	1,797,997	1,169,172	1,286,759	2,144,172		2,251,896		107,724	
2820	Certified Tuition Assistance	441,211	434,347	437,081	395,841		620,451		224,610	
2825	Classified Tuition Assistance	0	4,200	7,153	0		0		0	
2830	Assoc. Fees - Admin.	59,315	62,661	64,296	72,451		69,340		(3,111)	
2840	Conf. Expenses - Admin.	11,847	79,460	69,227	29,600		32,144		2,544	
2850	Employee Recognition	318,346	365,414	395,104	437,625		454,813		17,188	
2990	Visiting Intl Faculty Payment	837,401	1,022,509	702,800	0		0		0	
2999	Employee Benefits, Other	<u>57,631</u>	<u>28,152</u>	<u>44,811</u>	<u>28,500</u>		<u>28,500</u>		<u>0</u>	
Total Benefits & Fixed Charges		158,239,819	156,898,764	150,360,447	139,045,105	0.0	156,439,326	0.0	17,394,222	0.0
<u>Contractual Services</u>										
3000	Contractual Services	0	0	0	0		0		0	
3100	Professional Services	3,311,207	4,062,086	3,132,954	3,228,019		2,777,326		(450,693)	
3101	Audit	100,961	73,802	79,265	77,668		93,935		16,267	
3102	Health Services	235,298	73,696	82,325	318,529		117,400		(201,129)	
3103	Legal Services	871,419	1,028,148	1,007,420	623,618		347,187		(276,431)	
3104	Engineering Services	31,827	1,859	13,344	50,000		50,000		0	
3105	Consultant	833,642	627,495	511,940	262,997		324,330		61,333	
3106	Sports Officials	134,542	138,204	186,747	134,234		111,806		(22,428)	
3107	Data Processing	1,939	(92,820)	223,417	2,250		12,000		9,750	
3201	Telephone Service	2,516,900	2,430,410	2,354,135	3,315,076		2,920,012		(395,064)	
3202	Electric Service	14,462,394	16,076,247	15,327,987	18,000,000		18,972,816		972,816	
3203	Fuel	4,592,376	4,434,100	4,222,575	6,271,081		6,595,881		324,800	
3204	Water Service	197,039	161,446	241,740	320,000		366,737		46,737	
3205	Sewer Service	1,333,503	1,426,673	1,532,036	2,300,000		2,433,441		133,441	
3206	Trash	849,093	941,340	1,022,892	1,500,000		1,602,720		102,720	
3301	Insurance, General	90,139	95,423	92,776	93,226		97,647		4,421	
3302	Liability Insurance	664,709	704,591	650,000	550,000		550,000		0	
3303	Liability, Transportation	648,704	687,626	625,000	550,000		561,000		11,000	
3304	Fire Insurance	769,975	816,174	816,174	775,000		775,000		0	
3305	Workmen's Compensation	315,515	334,446	290,000	290,000		290,000		0	
3306	Unemployment Insurance	111,146	122,260	150,000	150,000		200,000		50,000	
3308	Safety Patrol Insurance	6,014	6,615	5,000	4,000		4,000		0	
3401	Travel Reimbursement	860,492	798,995	738,334	800,147		729,748		(70,399)	
3402	Conference Expenses	854,126	683,863	775,448	696,183		575,292		(120,891)	
3450	Field Trips	1,579,204	1,425,346	1,497,304	1,387,544		1,344,660		(42,884)	
3500	Miscellaneous Projects	2,764,307	1,474,013	107,849	1,344,472		1,391,941		47,469	
3501	Repair/Maint.-Building	464,091	366,522	359,666	247,015		235,756		(11,259)	
3502	Repair/Maint.-Equipment	246,827	241,692	281,252	225,008		228,905		3,897	
3504	Maint. Service Contract	2,315,285	2,804,914	2,222,217	2,569,713		2,591,520		21,807	
3700	In-Service	621,950	438,375	449,741	792,319		450,244		(342,075)	
3710	Contract Courses	374,667	332,570	340,081	411,194		281,565		(129,629)	
3750	Curriculum Development	14	25,001	2,500	33,365		86,825		53,460	
3901	Laundry/Dry Cleaning	34,483	30,213	32,320	31,525		26,925		(4,600)	
3902	Printing/Duplicating	1,463,651	1,386,380	1,301,435	1,730,547		1,651,281		(79,266)	
3903	Postage	432,112	469,680	523,292	565,515		579,201		13,686	
3904	Freight/Shipping	2,256	2,569	2,289	5,000		5,000		0	
3905	Extracurricular Expenses	57,187	57,754	40,951	39,700		15,899		(23,801)	

OPERATING FUND BUDGET BY OBJECT CODE TOTAL

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 APPROVED BUDGET	FTE	FY 2012 APPROVED BUDGET	FTE	INCREASE (DECREASE) BUDGET	FTE
<u>Contractual Services-(continued)</u>									
3906 Advertising	97,724	58,070	64,142	74,448		76,000		1,552	
3907 School Board Dues	22,781	14,531	135	14,500		25,400		10,900	
3908 Parent Activity	8,060	5,552	14,946	10,233		8,235		(1,998)	
3909 Accreditation Expenses	39,350	44,000	46,300	60,000		70,000		10,000	
3910 Educational TV	7,980	1,521	560	3,013		3,013		0	
3911 Rental Equipment	295,049	236,806	369,061	354,523		369,204		14,681	
3912 Rental Space	42,246	36,000	1,300	0		0		0	
3913 Tuition-Other Divisions	608,162	607,376	607,968	1,046,046		1,097,603		51,557	
3914 Tuition-Private Schools	267,627	222,650	232,967	361,265		307,265		(54,000)	
3916 Recruitment Expenses	77,408	53,578	48,809	35,000		35,000		0	
3917 Employment Services	2,266	2,654	6,187	4,000		5,000		1,000	
3918 Permits & Fees	10,377	0	0	120,103		120,000		(103)	
3920 Tuition-Regional School	(1,446,151)	(298,843)	(160,504)	106,694		106,962		268	
3930 Census Expenses	97,351	11,941	0	0		0		0	
3999 Other Contractual Services	<u>1,084,380</u>	<u>819,535</u>	<u>692,639</u>	<u>1,592,880</u>		<u>2,764,761</u>		<u>1,171,881</u>	
Total Contractual Services	45,363,607	46,503,081	43,166,917	53,477,650	0.0	54,386,444	0.0	908,794	0.0
<u>Materials & Supplies</u>									
4001 Office Supplies	2,016,851	1,923,871	1,933,062	1,700,487		1,680,880		(19,607)	
4002 Medical/Laboratory Supplies	72,466	59,785	69,809	103,397		93,007		(10,390)	
4003 Custodial Supplies	1,321,631	1,371,126	1,469,282	1,343,469		1,342,441		(1,028)	
4004 Repair/Maint. Supplies	3,294,733	3,305,448	3,546,253	3,692,358		3,695,639		3,281	
4005 Vehicle Fuels	5,499,397	3,904,979	4,059,180	4,093,676		5,265,906		1,172,230	
4006 Vehicle Supplies	181,012	199,353	269,287	198,500		220,000		21,500	
4007 Wearing Apparel	113,207	106,040	80,095	51,175		70,555		19,380	
4008 Reference Materials	175,490	118,478	116,321	112,289		97,919		(14,370)	
4009 Extracurricular Supplies	63,591	99,076	44,202	46,350		44,021		(2,329)	
4010 Instructional Supplies	12,430,309	11,175,570	11,486,014	14,622,632		10,973,324		(3,649,308)	
4011 Textbooks	3,050,575	2,436,351	1,709,255	4,175,419		2,810,639		(1,364,780)	
4012 Emp. Training Supplies	507,318	482,590	622,151	403,206		417,861		14,655	
4013 Testing Material	702,169	1,046,358	1,300,952	1,005,467		869,425		(136,042)	
4014 Food	102,367	64,197	61,552	77,631		57,600		(20,031)	
4016 Library Books	607,777	604,574	585,527	489,913		580,002		90,089	
4017 Library Periodicals	72,114	80,543	59,698	93,457		101,733		8,276	
4018 Library Supplies	98,255	96,489	75,440	90,820		89,140		(1,680)	
4020 Printing Supplies	236,861	154,349	198,254	162,000		260,984		98,984	
4022 Trans. Vehicle Supplies	1,649,735	1,774,612	1,935,828	1,817,605		2,078,000		260,395	
4150 Lease Agreement	780,020	776,945	695,833	419,140		814,590		395,450	
4310 Tech. Supp/Equip - Add'l	6,111,130	2,961,069	3,241,554	6,280,303		1,724,049		(4,556,254)	
4350 Tech. Supp/Equip - Repl.	148,591	2,600,827	5,408,337	225,015		387,641		162,626	
4410 Software Additional	682,174	519,798	966,690	613,850		891,449		277,599	
4450 Software - Replacement	332,576	37,464	215,076	144,000		58,710		(85,290)	
4510 Gen. Equip./Furniture-Add'l.	1,964,916	2,099,076	2,286,131	1,996,741		1,340,985		(655,756)	
4550 Gen. Equip./Furniture-Repl.	512,271	701,699	842,757	941,965		1,260,463		318,498	
4995 Petty Cash-Clearing Acct.	65	0	0	0		0		0	
4999 Other Materials & Supplies	<u>97,316</u>	<u>98,877</u>	<u>164,436</u>	<u>112,825</u>		<u>112,825</u>		<u>0</u>	
Total Materials & Supplies	42,824,916	38,799,546	43,442,978	45,013,690	0.0	37,339,788	0.0	(7,673,902)	0.0

OPERATING FUND BUDGET BY OBJECT CODE TOTAL

	FY 2008	FY 2009	FY 2010	FY 2011		FY 2012		INCREASE	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
<u>Capital Outlay</u>									
5101 Equipment/Furniture, Add'l.	647,222	692,689	560,411	1,016,414		199,854		(816,560)	
5102 Tech. Equipment, Add'l.	1,139,336	414,985	106,549	66,750		59,000		(7,750)	
5103 DP Equipment, Additional	171,128	36,560	4,029	566,328		313,219		(253,109)	
5104 Software, Additional	0	0	12,050	141,944		141,944		0	
5110 Vehicle, Additional	67,850	236,634	227,630	295,639		286,179		(9,460)	
5111 Buses, Additional	3,457,446	676,902	114,095	2,482,488		2,955,395		472,907	
5140 Site Acquisition	0	0	0	0		0		0	
5141 Site Improvement	0	17,636	0	0		0		0	
5143 Building, Additions	0	0	0	0		0		0	
5144 Building, Alteration	671,591	30,493	965,589	0		0		0	
5146 Trailers/Modulars New	0	0	0	0		0		0	
5150 Lease Purchase Agreement	0	18,021	39,276	28,620		64,331		35,711	
5501 Equipment/Furniture, Repl.	587,449	349,282	556,219	304,144		320,500		16,356	
5502 Tech. Equipment, Repl.	189,396	314,800	99,457	0		0		0	
5503 DP Equipment, Repl.	312,516	0	368,649	50,000		4,778,000		4,728,000	
5510 Vehicle, Replacement	463,510	864,235	74,128	0		1,008,337		1,008,337	
5511 Buses, Replacement	2,810,799	847,104	0	1,680,000		5,145,000		3,465,000	
5546 Trailers/Modulars Replmt	0	0	0	0		0		0	
6900 Reimbursement Account	<u>(1,199,628)</u>	<u>(999,663)</u>	<u>(972,158)</u>	<u>(465,912)</u>		<u>(569,935)</u>		<u>(104,023)</u>	
	9,318,615	3,499,677	2,155,925	6,166,415		14,701,824		8,535,409	0.0
<u>Reserves</u>									
8001 Salary Reserve	0	0	0	(8,200,000)		4,032,960		12,232,960	
8002 General Reserve	17,568	14,968	0	8,407,525		8,775,176		367,651	
8003 Gen. Insurance Reserve	379,985	556,403	475,500	624,105		726,152		102,047	
8004 Emergency Reserve	0	0	0	100,000		100,000		0	
8005 School Reserve Funds	0	0	0	158,000		164,000		6,000	
8009 Holdback Allocation Reserve	0	0	0	3,666,945		3,295,158		(371,787)	
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		98,863		(293)	
8017 Capital Improvements Res.	7,703,000	28,425,054	5,820,000	1,213,000		4,585,511		3,372,511	
8018 Capital Maint. Contingency	0	0	0	1,247,421		1,755,670		508,249	
8021 Alternative Ed. Grant	0	0	0	251,917		260,198		8,281	
8023 Reading Intervention Grant	0	0	0	1,245,932		1,082,727		(163,205)	
8024 SOL Remediation	0	0	0	104,866		108,567		3,701	
8028 Vocational Ed Grant	0	0	0	0		0		0	
8032 State Mentor Program	0	0	0	39,321		39,321		0	
8606 Transfers Out	0	5,000,000	2,034,902	2,000,000		2,000,000		0	
8997 Bad Debt Expense	0	0	0	0		0		0	
8999 Refunds	<u>16,231</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>	
Total Reserves	8,116,784	33,996,425	8,330,402	12,515,293	0.0	28,581,408	0.0	16,066,115	0.0
Operating Fund Totals	751,144,799	782,503,001	761,734,793	760,300,629	9,079.8	811,314,119	9,471.0	51,013,490	391.2

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 2012

- A Chief Internal Auditor was added in fiscal year 2011
- Addition of Division Counsel, secretarial support, and supplies amounting to a total of \$308,274

Prince William County Public Schools
FY 2012 Approved Budget

SCHOOL BOARD

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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1101 School Board Members	97,100	97,100	96,044	97,100	8.00	97,100	8.00	0	0.00
1106 Supervisor	0	0	0	111,960	1.00	110,640	1.00	(1,320)	0.00
1108 Attorney	0	0	0	0	0.00	163,920	1.00	163,920	1.00
1150 Secretarial/Bookkeeper	186,270	177,378	162,017	183,960	3.00	243,600	4.00	59,640	1.00
1200 Overtime	2,877	14,875	55,100	1,140		37,157		36,017	
1300 Temporary Employee	0	330	0	200		0		(200)	
2100 Social Security - FICA	21,556	22,021	23,399	30,168		49,911		19,743	
2210 Retirement - VRS	29,425	25,108	19,514	28,201		61,817		33,616	
2211 Retiree Health Care Credit	2,231	1,964	1,342	0		0		0	
2220 Retirement - PWCS	3,924	4,211	900	2,485		4,093		1,608	
2300 Health Insurance - HMP	24,488	15,805	18,353	27,515		51,453		23,938	
2400 Life Insurance - GLI	1,923	1,495	1,021	977		1,451		474	
2830 Admin. Assoc. Fees	0	0	0	0		274		274	
2840 Conf. Expenses-Admin	0	0	0	0		1,372		1,372	
3401 Travel Reimbursement	40,018	36,961	17,153	18,000		33,370		15,370	
3402 Conference Expenses	13,045	5,381	4,773	10,211		14,230		4,019	
3902 Printing Services	347	123	305	400		630		230	
3907 School Board Dues	22,781	14,531	135	14,500		25,400		10,900	
3999 Other Contract Expenses	16,769	13,521	9,149	5,500		14,170		8,670	
4001 Office Supplies	7,475	2,948	12,341	11,612		20,724		9,112	
4008 Reference Materials	0	0	0	0		1,000		1,000	
4510 General Equipment - Add'l.	0	0	0	0		8,771		8,771	
Totals	470,227	433,754	421,545	543,929	12.00	941,083	14.00	397,154	2.00

Superintendent's Staff

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2012

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

Prince William County Public Schools
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SUPERINTENDENT'S STAFF

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		FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1102	Superintendent	239,293	292,944	324,504	256,082	1.00	256,080	1.00	(2)	0.00
1103	Associate Superintendent	1,342,915	1,545,672	1,617,218	1,641,600	10.00	1,639,200	10.00	(2,400)	0.00
1107	Admin. Coordinator	0	82,762	85,162	75,480	1.00	78,360	1.00	2,880	0.00
1150	Secretarial/Bookkeeper	636,100	602,001	641,587	633,240	11.00	631,920	11.00	(1,320)	0.00
1200	Overtime	575	311	779	0		0		0	
1300	Temporary Employee	14,258	8,834	15,135	0		0		0	
2100	Social Security - FICA	132,765	151,012	157,311	199,389		199,325		(64)	
2210	Retirement - VRS	339,585	337,606	285,403	248,391		310,844		62,453	
2211	Retiree Health Care Credit	25,747	26,402	19,178	0		0		0	
2220	Retirement - PWCS	102,442	53,978	54,731	21,894		20,584		(1,310)	
2300/2355	Health Insurance - HMP	114,816	135,182	140,459	242,343		258,732		16,389	
2400	Life Insurance - GLI	22,189	20,065	14,568	8,601		7,295		(1,306)	
2830	Admin. Assoc. Fees	12,279	11,292	11,606	2,148		2,307		159	
2840	Conf. Expenses-Admin	651	7,722	11,288	9,765		10,495		731	
3100	Professional Services	1,200	0	0	4,989		5,362		373	
3105	Contractual Services	0	0	6,217	0		0		0	
3306	Unemployment Comp.	0	0	0	0		0		0	
3401	Travel Reimbursement	18,749	18,585	13,434	13,616		14,634		1,018	
3402	Conference Expenses	5,070	2,161	2,091	3,288		3,534		246	
3502	Repair/Maint. - Equipment	5,000	0	0	7,681		8,255		574	
3504	Maint. Service Contract	11,222	0	0	10,559		11,349		790	
3700	In-Service Expenses	17,933	15,984	17,855	4,226		4,542		316	
3902	Printing Services	11,632	1,815	497	7,085		7,616		531	
3911	Rental Equipment	0	0	0	995		1,070		75	
3999	Other Contract Expenses	0	0	0	45,632		49,041		3,409	
4001	Office Supplies	139,635	182,286	107,285	89,791		100,876		11,085	
4008	Reference Materials	135	280	207	2,777		2,986		209	
4310	Tech. Supply Equip.Addl.	0	0	5,340	0		0		0	
4350	Tech. Supply Equip. Repl.	0	0	255	2,033		2,184		151	
4450	Software Replacement	0	0	510	0		0		0	
4510	General Equipment - Add'l.	0	1,200	1,914	1,992		2,141		149	
4550	General Equipment - Repl.	2,439	14,383	4,144	41,333		44,419		3,086	
5101	Equipment - Additional	22,168	0	0	28,110		30,207		2,097	
	Totals	3,218,797	3,512,475	3,538,678	3,603,040	23.00	3,703,358	23.00	100,318	0.00

Communications Services

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2012

- Slight increase in printing costs to account for publications provided to increased number of students
- Increase Office of Media Production Services budget to reflect additional staffing support requests from schools and central offices for an increasing number of special events before, during, and after school

Major Accomplishments (Past Five Years)

- Created social networking sites (Facebook, Twitter, YouTube) to further enhance our means of communication
- Featured presenters for a national teleconference and several national conferences
- Created national “Ed Out” pilot program to support outdoor activity for hundreds of K-8 students supported through a coalition of partners
- Received the highest ranking among all departments in the 2009 customer satisfaction survey
- Launched “branding” and uniform communication effort, published Divisionwide “Communication Guidelines”
- Upgraded Web site design, functionality, content, and navigation among all schools and central offices and implemented transition to “SchoolFusion”
- Initiated PWCS-TV streaming video, Podcasts, and Video-on-Demand
- Secured \$2.7 million in grants for the Prince William Network
- Increased communications in Spanish and all eight most commonly spoken second languages
- Developed and maintained more than 1,000 business partnerships that exist in all schools
- In FY 10, total in-kind and monetary contributions through SPARK to the schools exceeded \$1.3 million
- Recognized in Virginia and nationally for excellence in communications

Significant Challenges (Next Five Years)

- Expand Division outreach to maximize school-based communication avenues
- Expansion of multilingual information in the eight most commonly spoken second languages
- Add more interactive Web-based tools for growing online constituencies
- 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
- Employ evolving technologies to serve key audiences better

Prince William County Public Schools
FY 2012 Approved Budget

COMMUNICATION SERVICES

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	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	116,664	122,327	125,874	124,200	1.00	121,800	1.00	(2,400)	0.00
1106 Supervisor	305,856	321,969	316,620	289,944	2.80	287,112	2.80	(2,832)	0.00
1107 Admin. Coordinator	88,817	93,125	95,826	91,680	1.00	91,560	1.00	(120)	0.00
1145 Technician	274,766	287,866	285,026	250,140	5.50	309,300	5.50	59,160	0.00
1148 Specialist	268,314	314,723	323,886	333,240	6.00	332,160	6.00	(1,080)	0.00
1150 Secretarial/Bookkeeper	139,137	140,795	144,878	150,480	3.00	147,600	3.00	(2,880)	0.00
1200 Overtime	51,746	38,748	30,600	19,000		29,000		10,000	
1300 Temporary Employee	26,572	27,438	29,919	19,000		19,000		0	
1500 Substitute Teacher	0	0	90	0		0		0	
2100 Social Security - FICA	91,586	96,077	97,404	97,742		102,321		4,579	
2210 Retirement - VRS	164,849	160,766	138,404	119,336		153,841		34,505	
2211 Retiree Health Care Credit	12,235	12,276	9,049	0		0		0	
2220 Retirement - PWCS	20,751	23,048	23,041	10,413		10,187		(226)	
2300 Health Insurance - HMP	110,317	125,217	119,591	115,266		128,051		12,785	
2400 Life Insurance - GLI	10,830	9,561	7,017	4,091		3,611		(480)	
2830 Admin. Assoc. Fees	1,543	1,748	1,846	1,425		1,425		0	
2840 Conf. Expenses-Admin	6,999	2,925	3,781	5,700		5,700		0	
3100 Professional Services	109,409	67,062	83,342	62,000		62,000		0	
3105 Contractual Services	0	0	1,252	0		0		0	
3401 Travel Reimbursement	22,755	16,761	18,062	14,107		14,107		0	
3402 Conference Expenses	1,200	0	0	0		0		0	
3450 Field Trips	0	138	2,028	0		0		0	
3502 Repair/Maint. - Equipment	10,151	1,831	2,700	4,750		4,750		0	
3504 Maint. Service Contract	4,125	750	1,799	2,850		2,850		0	
3902 Printing Services	229,523	200,704	84,047	232,681		192,668		(40,013)	
3903 Postage	1,147	1,638	998	950		950		0	
3910 Educational Television	6,690	1,016	79	2,508		2,508		0	
3911 Rental Equipment	0	750	0	475		475		0	
3999 Other Contract Expenses	1,868	1,198	1,302	475		475		0	
4001 Office Supplies	78,270	53,947	71,557	97,581		97,273		(308)	
4004 Repair/Maint. Supplies	4,909	550	0	4,750		4,750		0	
4008 Reference Materials	793	846	111	1,425		1,425		0	
4014 Food	57,521	25,211	19,187	17,100		17,100		0	
4310 Tech. Supply Equip. Add'l.	54,831	82,169	90,977	4,750		9,500		4,750	
4350 Tech. Supply Equip. Repl.	39,372	4,669	2,058	4,750		4,750		0	
4410 Software, Additional	2,942	998	3,848	2,375		2,375		0	
4510 General Equipment - Add'l.	4,676	0	0	0		0		0	
4550 General Equipment - Repl.	382	0	0	0		0		0	
4999 Other Materials/Supplies	27,810	23,633	22,363	12,825		12,825		0	
5102 Tech. Equipment, Add'l	15,268	0	0	4,750		0		(4,750)	
5501 Equipment - Replacement	27,000	26,900	27,572	85,500		85,500		0	
5502 Tech. Equip. Repl.	189,396	314,800	85,581	0		0		0	
Totals	2,581,018	2,604,180	2,271,716	2,188,259	19.30	2,258,949	19.30	70,690	0.00

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 29,000 networked computers and over 375 files servers. The office provides high quality and innovative imaging 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 2012

- Increase of two application support positions for the new student information system
- Increase of two school-based Technology Support Specialists (TSSPECs) positions to support Instructional Technology Services
- Reduction in office supplies, training, professional services, and conferences

Major Accomplishments (Past Five Years)

- Provided a consistent informative Web presence and calendar at all schools using "SchoolFusion"
- For the second year, ranked second in the nation in the Digital School Districts Survey by the Center for Digital Education, Converge Magazine, and NSBA

- The Technology Renewal Program replaced servers and workstations in all schools and at all administrative sites
- 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)
- Implement new imaging/printing protocols to reduce costs
- Enhancing security and protective services while expanding access and availability
- Provide technical vision, assistance, and support for the opening of all new schools and renovated schools, and support for classroom instruction
- Expanding the use of virtual technologies in the server and workstation environments
- Continue to enhance the "Data Warehouse", Portal, and Intranet
- Obtain an even higher approval rating on the next "Customer Satisfaction Survey"

Prince William County Public Schools
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INFORMATION TECHNOLOGY SERVICES
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	123,979	130,123	133,897	122,160	1.00	120,360	1.00	(1,800)	0.00
1106 Supervisor	420,632	441,280	526,558	534,360	5.00	530,640	5.00	(3,720)	0.00
1107 Admin. Coordinator	314,322	478,799	343,169	392,040	4.00	490,200	5.00	98,160	1.00
1145 Technician	2,705,868	2,693,937	2,884,567	2,655,120	41.00	2,617,920	39.00	(37,200)	(2.00)
1147 Coordinator	0	0	0	0	0.00	78,360	1.00	78,360	1.00
1148 Specialist	2,820,136	3,011,821	3,098,805	3,239,880	53.00	3,468,840	57.00	228,960	4.00
1150 Secretarial/Bookkeeper	136,493	143,512	127,582	148,200	3.00	140,280	3.00	(7,920)	0.00
1200 Overtime	24,850	60,249	27,465	20,000		0		(20,000)	
1300 Temporary Employee	16,766	54,142	25,683	12,000		0		(12,000)	
1600 Supplemental Pay	0	0	0	0		13,200		13,200	
2100 Social Security - FICA	484,085	517,100	528,147	542,519		570,675		28,156	
2210 Retirement - VRS	993,970	951,242	828,025	678,569		888,380		209,811	
2211 Retiree Health Care Credit	74,473	73,463	55,101	0		0		0	
2220 Retirement - PWCS	114,853	130,494	139,244	59,571		58,828		(743)	
2300 Health Insurance - HMP	501,346	538,465	566,931	659,392		739,448		80,056	
2400 Life Insurance - GLI	65,202	56,572	42,219	23,403		20,851		(2,552)	
2830 Admin. Assoc. Fees	0	0	0	0		1,056		1,056	
3100 Professional Services	283,852	113,111	354,313	30,000		30,000		0	
3105 Contractual Services	135,970	39,013	9,491	0		0		0	
3107 Data Processing	0	(126,900)	0	0		0		0	
3201 Telephone	0	34,978	103,309	0		0		0	
3401 Travel Reimbursement	27,418	9,001	14,106	11,517		14,200		2,683	
3402 Conference Expenses	0	0	0	0		335		335	
3504 Maint. Service Contract	1,991,211	2,553,368	1,997,344	2,168,000		2,240,721		72,721	
3700 In-Service Expenses	19,969	49,750	(3,920)	2,000		8,767		6,767	
3902 Printing Services	298	743	9,034	500		4,760		4,260	
4001 Office Supplies	144,840	167,648	105,635	47,182		60,500		13,318	
4004 Repair/Maint. Supplies	11,103	69,453	52,891	0		0		0	
4008 Reference Materials	0	0	0	500		500		0	
4010 Instructional Supplies	0	0	0	0		1,052		1,052	
4012 Emp. Training Supplies	9,581	0	0	1,000		9,021		8,021	
4310 Tech. Supply Equip.Addl.	3,193,848	280,219	(428,641)	0		7,040		7,040	
4350 Tech. Supply Equip. Repl.	17,529	2,295,778	4,996,416	0		142,646		142,646	
4410 Software, Additional	116,713	72,055	25,176	0		120,410		120,410	
4450 Software Replacement	294,978	(552)	0	0		0		0	
5102 Tech. Equipment, Add'l	1,124,068	207,895	35,511	35,000		35,000		0	
6900 Reimbursement Account	(82,430)	(62,947)	(127,669)	0		0		0	
Totals	16,085,920	14,983,811	16,470,390	11,382,913	107.00	12,413,989	111.00	1,031,076	4.00

Prince William County Public Schools
FY 2012 Approved Budget

IMAGING CENTER

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	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1148 Specialist	243,193	254,665	262,140	219,000	4.00	215,400	4.00	(3,600)	0.00
1200 Overtime	5,804	7,078	5,100	0		0		0	
1300 Temporary Employee	27,076	18,183	21,646	0		0		0	
2100 Social Security - FICA	20,895	21,195	21,792	16,753		16,478		(275)	
2210 Retirement - VRS	32,028	33,882	34,853	26,082		25,697		(385)	
2211 Retiree Health Care Credit	1,046	1,096	1,127	0		0		0	
2220 Retirement - PWCS	4,359	8,879	8,740	1,840		1,702		(138)	
2300 Health Insurance - HMP	17,001	17,742	18,301	20,363		21,389		1,027	
2400 Life Insurance - GLI	2,432	2,089	1,553	723		603		(120)	
3502 Repair/Maint. - Equipment	24,679	26,004	31,791	9,142		9,142		0	
3504 Maint. Service Contract	52,558	11,410	68,886	48,000		48,000		0	
4020 Printing Supplies	146,860	75,094	113,515	85,000		85,000		0	
4150 Lease Agreement	18,303	10,908	(440)	0		0		0	
5101 Equipment - Additional	58,512	0	0	0		0		0	
5150 Lease/Purchase Agree.	0	0	7,731	0		0		0	
6900 Reimbursement Account	(526,313)	(482,698)	(493,290)	(371,902)		(368,411)		3,491	
Totals	128,434	5,526	103,442	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
- Overseeing staffing of schools and central offices
- Implementation of NCLB standards
- Overseeing state certification requirements
- Ensuring compliance of federal, state, and local mandates involving employment
- Providing training and consultative services to school based administrators and program managers

Budget Changes for Fiscal Year 2012

- DHR funding of 1.0 FTE from position designated for possible RIF in 2010-11
- Increase from a .5 to 1.0 FTE for Office of Equity and Compliance to support Division Counsel

Major Accomplishments (Past Five Years)

- Design and pilot of Teaching Assistant Professional Performance Process (TA PPP) aligned with professional teacher standards
- Design of the Classified Professional Performance Process (C PPP)
- Enhanced data collection and tracking of recruitment, retention, hiring data, teacher certification, transfer patterns, and evaluation issues

- Online Workplace Harassment Training for all managers and new employees in English and Spanish versions
- Enhancement of “Growing Our Own” initiative focused on PWCS high school students
- Enhancement of Winocular Applicant Tracking System and User Training
- Facilitation and enhancement of Summer-hire job fairs promoting equity in employment
- Facilitation of biannual accountability meetings for principals and program managers
- Achieving School Division goal for National Board Certified Teachers (NBCT)
- Achieving 99.16% Highly Qualified rate on the Instructional Personnel Verification of Licensure Report (IPAL)
- Facilitating “Meet and Confer” process with professional associations
- Obtaining significant increase in approval rating on the “Customer Satisfaction Survey”

Significant Challenges (Next Five Years)

- Critical need to offer competitive salary and benefits to attract and retain a highly qualified and diverse workforce
- Maintaining and monitoring Highly Qualified Teachers (HQT) in all subject areas
- Managing pool of qualified and effective substitute teachers
- Upgrading current technology toward a paperless personnel department
- Providing support for the implementation of the PPP for administrators, teachers, teaching assistants, and classified employees
- Providing support and resources for implementation of the Teacher Incentive Performance Award (TIPA)
- Managing the volume of contact to the department while providing quality support and customer service

HUMAN RESOURCES

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	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	116,664	164,244	248,408	185,280	1.50	121,800	1.00	(63,480)	(0.50)
1106 Supervisor	454,964	556,561	584,186	528,000	5.00	525,000	5.00	(3,000)	0.00
1107 Admin. Coordinator	218,406	115,007	141,708	170,880	2.00	251,280	3.00	80,400	1.00
1111 Principal	198,000	77,164	0	0	0.00	0	0.00	0	0.00
1115 Teacher, Admin. Assign.	0	0	0	68,400	1.00	67,320	1.00	(1,080)	0.00
1120 Teacher, Classroom	73,764	115,062	6,521	0	0.00	0	0.00	0	0.00
1148 Specialist	424,410	439,868	444,045	510,480	10.00	458,280	9.00	(52,200)	(1.00)
1150 Secretarial/Bookkeeper	377,980	390,099	397,106	414,600	9.00	501,720	12.00	87,120	3.00
1200 Overtime	1,664	3,796	744	10,000		5,000		(5,000)	
1300 Temporary Employee	33,972	42,345	145,867	33,609		10,000		(23,609)	
1500 Substitute Teacher	0	2,858	3,703	0		0		0	
1502 Substitute, Other	0	0	32	0		0		0	
1600 Supplemental Pay	516	4,095	(41,631)	0		0		0	
2100 Social Security - FICA	134,900	136,490	137,777	146,700		148,440		1,740	
2210 Retirement - VRS	264,428	254,095	204,745	174,364		229,700		55,336	
2211 Retiree Health Care Credit	20,880	20,821	14,590	0		0		0	
2220 Retirement - PWCS	40,757	40,134	36,104	16,086		15,211		(875)	
2300 Health Insurance - HMP	157,265	156,038	151,188	174,583		191,192		16,609	
2400 Life Insurance - GLI	17,350	15,127	10,551	5,743		5,391		(352)	
2830 Admin. Assoc. Fees	800	879	584	500		500		0	
2840 Conf. Expenses-Admin	98	1,119	0	0		0		0	
3100 Professional Services	0	274,817	298,727	323,602		300,000		(23,602)	
3101 Audit	290,584	0	0	0		0		0	
3102 Health Services	52,063	29,095	24,164	40,000		50,000		10,000	
3201 Telephone	2,098	2,015	2,825	5,000		5,000		0	
3401 Travel Reimbursement	1,348	4,930	152	11,000		11,000		0	
3700 In-Service Expenses	16,092	21,479	14,698	8,000		8,000		0	
3902 Printing Services	16,707	7,836	13,454	15,000		15,000		0	
3906 Advertising	44,042	34,346	57,251	73,000		73,000		0	
3916 Personnel - Recruiting	77,408	53,578	48,809	35,000		35,000		0	
4001 Office Supplies	50,384	43,178	42,038	23,500		25,393		1,893	
4008 Reference Materials	1,888	1,400	2,586	500		927		427	
4012 Emp. Training Supplies	0	48,223	6,456	20,000		20,765		765	
4013 Testing Materials	2,657	1,575	13,338	0		0		0	
4310 Tech. Supply Equip. Addl.	32,975	11,418	20,912	10,000		8,000		(2,000)	
4410 Software, Additional	26,736	23,536	9,572	26,000		35,000		9,000	
4450 Software Replacement	0	0	6,913	0		0		0	
4510 General Equipment - Add'l.	1,376	229	0	5,000		500		(4,500)	
5102 Tech. Equipment, Add'l	0	0	36,632	0		0		0	
5501 Equipment - Replacement	0	0	25,305	0		0		0	
5503 DP Equipment - Repl.	12,105	0	9,610	0		0		0	
Totals	3,165,279	3,093,458	3,119,668	3,034,827	28.50	3,118,419	31.00	83,592	2.50

Office of Financial Services

Description

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

Critical Functions and Activities

- Accurate and timely payment of salary and benefits to employees and related payroll vendors
- Budget management, analysis and preparation
- Timely and accurate payment of vendors, correct receipt of revenues, and control of the assets of the School Division
- Accounting services, timely and accurate financial reporting, 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
- Implementing increased electronic system options for payroll statement delivery and time and leave reporting

Budget Changes for Fiscal Year 2012

- Position changes have taken place this year adding professional staff to budget and payroll in anticipation of increased demands from a growing School Division.
- Addition of one FTE to Supply Services to meet the needs of a growing Division that will open one new high school and two new elementary schools in FY 2012. The second FTE increase is a mid-year adjustment.

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
- Implementation of several new accounting standards; received excellence in financial reporting awards from ASBO and GFOA for each of the past five years; implemented new process for producing the Superintendent's Annual School Report (ASR)
- Implemented Web based vendor registration; significantly increased certification of professional staff and Achievement of Excellence in Purchasing Office 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
- Implemented the sale of a Qualified School Construction Bond (QSCB) and a Build America Bond (BAB) providing savings of just under \$1.5 million a year in debt service costs

Significant Challenges (Next Five Years)

- Continuing increased payroll, accounting, and reporting requirements to meet government audit criteria related to increased scrutiny of compliance issues related to federal money
- Continued communication and training of procurement program to School Division users; implement procedures to reduce paper based process including the online bidding module
- Implementation of Governmental Accounting Standards Board (GASB) 54, *Fund Balance Reporting and Governmental Fund Type Definition*
- Retirement of senior procurement staff will require hiring of new staff and learning curve for new employees as new positions and duties are learned
- Maximizing limited warehouse space for supplies and surplus property while maintaining a high level of responsiveness and customer service
- Addition of internal audit function to the School Division will increase, at least initially, demands on the Office of Financial Services as review of policy and regulation is taking place
- As the School Division continues to grow at an annual average rate of over 3% and external requirements continue to increase, the challenge this office faces is the maintenance of high levels of customer support to internal stakeholders

Prince William County Public Schools
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FINANCIAL SERVICES (Consolidate Department 041- Purchasing for FY 2008/2009 actuals)

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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	260,936	230,103	137,106	141,480	1.00	141,360	1.00	(120)	0.00
1106 Supervisor	309,372	326,467	464,123	435,120	4.00	431,280	4.00	(3,840)	0.00
1107 Admin. Coordinator	167,102	190,865	196,400	187,080	2.00	277,680	3.00	90,600	1.00
1148 Specialist	1,250,514	1,301,289	1,348,090	1,314,960	24.50	1,220,340	23.50	(94,620)	(1.00)
1150 Secretarial/Bookkeeper	180,497	189,582	173,531	148,200	3.00	146,520	3.00	(1,680)	0.00
1200 Overtime	1,484	4,327	3,604	3,998		4,138		140	
1300 Temporary Employee	39,306	10,626	10,060	16,067		16,629		562	
2100 Social Security - FICA	156,943	163,428	168,314	170,354		171,202		848	
2210 Retirement - VRS	326,232	306,371	266,853	212,218		264,510		52,292	
2211 Retiree Health Care Credit	24,512	23,824	17,928	0		0		0	
2220 Retirement - PWCS	57,266	57,756	61,258	18,705		17,516		(1,189)	
2300 Health Insurance - HMP	163,343	155,197	160,482	207,052		220,166		13,114	
2400 Life Insurance - GLI	21,433	17,312	13,613	7,349		6,208		(1,141)	
2830 Admin. Assoc. Fees	2,404	4,562	9,205	3,650		4,654		1,004	
2840 Conf. Expenses-Admin	(185)	455	577	0		577		577	
3100 Professional Services	3,638	11,500	50,252	12,336		12,768		432	
3101 Audit	100,961	73,802	79,265	77,668		93,935		16,267	
3103 Legal Services	0	1,000	500	3,779		5,800		2,021	
3105 Contractual Services	29,000	29,000	29,000	0		0		0	
3107 Data Processing	0	600	2,061	0		10,000		10,000	
3401 Travel Reimbursement	35,956	42,061	17,529	19,145		19,185		40	
3402 Conference Expenses	15,439	7,362	10,643	4,196		7,343		3,147	
3902 Printing Services	40,203	35,913	34,628	24,225		32,853		8,628	
3906 Advertising	2,287	457	1,370	1,448		3,000		1,552	
4001 Office Supplies	60,591	60,795	48,013	50,540		54,106		3,566	
4008 Reference Materials	3,333	3,067	5,154	1,693		3,504		1,811	
4310 Tech. Supply Equip.Addl.	1,296	0	575	0		1,501		1,501	
4350 Tech. Supply Equip. Repl.	0	803	0	0		0		0	
4410 Software, Additional	36	0	0	0		0		0	
4510 General Equipment - Add'l.	3,525	2,105	0	0		0		0	
4550 General Equipment - Repl.	147	20,916	1,854	9,582		9,917		335	
4995 Petty Cash-Clearing Acct.	65	0	0	0		0		0	
Totals	3,257,635	3,271,545	3,311,988	3,070,845	34.50	3,176,692	34.50	105,847	0.00

Prince William County Public Schools
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SUPPLY SERVICES

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	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	104,089	109,142	112,307	105,600	1.00	105,000	1.00	(600)	0.00
1147 Coordinator	64,599	67,667	69,629	68,520	1.00	67,800	1.00	(720)	0.00
1150 Secretarial/Bookkeeper	219,430	223,152	229,624	189,960	5.00	186,600	5.00	(3,360)	0.00
1191 Warehouse Personnel	1,059,734	1,099,321	1,134,593	1,012,080	26.00	1,076,400	28.00	64,320	2.00
1200 Overtime	57,762	63,557	69,922	70,000		70,000		0	
1300 Temporary Employee	16,810	20,959	29,465	40,000		40,000		0	
2100 Social Security - FICA	111,724	114,862	119,184	113,691		118,253		4,562	
2210 Retirement - VRS	201,912	202,070	197,974	151,825		171,076		19,251	
2211 Retiree Health Care Credit	10,052	9,793	8,253	0		0		0	
2220 Retirement - PWCS	21,478	22,293	22,032	11,560		11,343		(217)	
2300 Health Insurance - HMP	167,487	174,072	201,557	127,955		142,575		14,620	
2400 Life Insurance - GLI	14,893	12,657	9,494	4,541		4,020		(521)	
2830 Admin. Assoc. Fees	210	380	210	450		450		0	
3401 Travel Reimbursement	6,526	3,001	74	3,000		3,000		0	
3402 Conference Expenses	8,293	3,499	5,919	8,000		8,000		0	
3501 Repair/Maint. - Building	58,509	58,068	99,665	71,056		50,056		(21,000)	
3502 Repair/Maint. - Equipment	9,026	3,793	3,905	10,000		10,000		0	
3504 Maint. Service Contract	5,931	343	4,120	0		0		0	
3902 Printing Services	56,121	55,114	36,853	65,655		58,451		(7,204)	
3904 Freight/Shipping	2,256	2,569	2,289	5,000		5,000		0	
3912 Rental Space	42,246	36,000	1,300	0		0		0	
3999 Other Contract Expenses	29,580	12,958	14,187	14,000		11,000		(3,000)	
4001 Office Supplies	35,327	36,363	43,418	31,000		18,585		(12,415)	
4007 Wearing Apparel	8,811	8,816	6,861	8,000		8,000		0	
4350 Tech. Supply Equip. Repl.	0	0	9,831	0		0		0	
4410 Software, Additional	0	199	0	0		0		0	
4450 Software Replacement	0	0	4,500	2,000		2,000		0	
4510 General Equipment - Add'l.	9,806	5,049	1,835	11,000		10,000		(1,000)	
4550 General Equipment - Repl.	7,093	3,454	1,413	3,000		3,000		0	
4999 Other Materials/Supplies	2,729	1,150	2,602	10,000		10,000		0	
5102 Tech. Equipment, Add'l	0	0	34,406	27,000		24,000		(3,000)	
5501 Equipment - Replacement	58,865	120,824	0	33,000		25,000		(8,000)	
5502 Tech. Equip. Repl.	0	0	13,876	0		0		0	
Totals	2,391,300	2,471,124	2,491,279	2,197,893	33.00	2,239,609	35.00	41,716	2.00

BENEFITS & RESERVES

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	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved Budget	Positions	FY 2012 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1000 Salaries	(674)	1,577	144	0		0		0	
1910 Salary - ROP	8,690,794	8,798,880	8,603,283	7,727,659		8,000,427		272,768	
2100 Social Security - FICA	821,844	797,666	763,262	790,925		819,639		28,714	
2210 Retirement - VRS	75,144	36,864	8,892	197,388		175,594		(21,794)	
2211 Retiree Health Care Credit	5,501	2,769	16,803	0		0		0	
2220 Retirement - PWCS	12,200	7,479	2,805	24,325		10,872		(13,453)	
2300 Health Insurance - HMP	27,248	12,931	6,397	115,775		136,650		20,875	
2400 Life Insurance - GLI	4,958	2,195	71	10,102		3,853		(6,249)	
2810 Separation Leave	1,797,997	1,169,172	1,286,759	2,144,172		2,251,896		107,724	
2850 Employee Recognition	313,165	361,992	387,764	432,624		447,813		15,189	
2990 Visiting Int'l Faculty Pmt.	837,401	1,022,509	702,800	0		0		0	
2999 Employee Benefits, Other	57,631	28,152	44,811	28,500		28,500		0	
4001 Office Supplies	0	19	0	0		0		0	
4999 Other Materials/Supplies	0	0	17,272	0		0		0	
8001 Salary Reserve	0	0	0	(8,200,000)		4,032,960		12,232,960	
8002 General Reserve	0	0	0	7,711,004		7,703,124		(7,880)	
8005 School Reserve Funds	0	0	0	158,000		164,000		6,000	
8009 Holdback Alloc Reserve	0	0	0	3,666,945		3,295,158		(371,787)	
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		98,863		(293)	
8021 Alternative Ed. Grant	0	0	0	251,917		260,198		8,281	
8023 Reading Intervention Grant	0	0	0	1,245,932		1,082,727		(163,205)	
8024 SOL Remediation	0	0	0	104,866		108,567		3,701	
8032 State Mentor Grant	0	0	0	39,321		39,321		0	
8606 Transfers Out- GASB 45	0	5,000,000	2,034,902	2,000,000		2,000,000		0	
8999 Refunds	16,231	0	0	0		0		0	
Totals	12,659,439	17,242,204	13,875,965	20,105,716	0.00	32,217,267	0.0	12,111,551	0.00

Prince William County Public Schools
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FIXED CHARGES**039**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1500 Substitute Teacher	554,427	647,837	725,039	873,016		903,828		30,812	
1502 Substitute, Other	49,467	53,162	61,612	57,501		59,531		2,030	
1603 Homebound Tutoring	1,202,396	1,118,024	1,075,958	1,018,302		1,060,447		42,145	
2100 Social Security - FICA	143,927	131,558	65,919	155,538		154,822		(716)	
2820 Tuition Assistance	308,469	310,140	299,307	303,641		515,287		211,646	
2825 Classified Ed. Reimbursement	0	4,200	7,153	0		0		0	
3100 Professional Services	442,366	436,226	396,549	968,051		1,102,682		134,631	
3103 Legal Services	700,066	924,037	848,552	574,839		291,387		(283,452)	
3107 Data Processing	0	1,250	0	0		0		0	
3201 Telephone	2,247,889	2,134,955	1,942,492	3,000,000		2,611,869		(388,131)	
3202 Electric Service	14,462,394	16,076,247	15,327,987	18,000,000		18,972,816		972,816	
3203 Fuel	4,592,376	4,434,100	4,222,575	6,271,081		6,595,881		324,800	
3204 Water Service	197,039	161,446	241,740	320,000		366,737		46,737	
3205 Sewer Service	1,333,503	1,426,673	1,532,036	2,300,000		2,433,441		133,441	
3206 Trash	849,093	941,340	1,022,892	1,500,000		1,602,720		102,720	
3301 Insurance, General	88,067	93,351	90,704	90,000		95,000		5,000	
3302 Liability Insurance	664,709	704,591	650,000	550,000		550,000		0	
3303 Liability, Transportation	648,704	687,626	625,000	550,000		550,000		0	
3304 Fire Insurance	769,975	816,174	816,174	775,000		775,000		0	
3305 Worker's Comp.	315,515	334,446	290,000	290,000		290,000		0	
3306 Unemployment Comp.	111,146	122,260	150,000	150,000		200,000		50,000	
3308 Safety Patrol Insurance	6,014	6,615	5,000	4,000		4,000		0	
3903 Postage	273,631	284,516	350,592	349,031		361,349		12,318	
3913 Tuition - Other Divisions	591,147	593,816	594,615	789,046		824,703		35,657	
3914 Tuition - Private Schools	214,820	221,265	221,265	221,265		221,265		0	
4150 Lease Agreement	386,379	400,000	318,000	363,600		363,600		0	
4310 Tech. Supply Equip.Addl.	34,111	9,197	0	0		0		0	
4550 General Equipment - Repl.	89,096	0	0	0		0		0	
5503 DP Equipment - Repl.	300,411	0	359,039	3,405,000		4,748,000		1,343,000	
5510 Vehicle, Repl.	463,510	864,235	74,128	0		1,008,337		1,008,337	
5511 Buses, Repl.	2,810,799	847,104	0	1,680,000		5,145,000		3,465,000	
8003 Gen. Insurance Reserve	379,985	556,403	475,500	624,105		726,152		102,047	
8004 Emergency Reserve	0	0	0	100,000		100,000		0	
8017 Capital Imprvmt Reserve	7,703,000	28,425,054	5,820,000	1,213,000		4,585,511		3,372,511	
8018 Cap. Maint. Contingency	0	0	0	883,821		1,755,670		871,849	
Totals	42,934,432	63,767,848	38,609,828	47,379,837	0.00	58,975,035	0.0	11,595,198	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, Special Needs and Specialty Program student transportation
- Transportation services for field and athletic trips, community based instruction & after school activities
- Vehicle inspection, repair and maintenance services for all school system vehicles
- Recruiting and training of drivers and attendants

Budget Changes for Fiscal Year 2012

- Purchase of 27 additional buses to cover student growth and program changes including Patriot High School specialty program and double bussing of high school students in the western end of the county
- Replacement of 49 buses to maintain fleet
- Increase of \$1.01 million in the fuel allocation to reflect the current and forecast increases in fuels cost
- Net increase of 24.46 FTE's to cover student growth

Major Accomplishments (Past Five Years)

- Reduction in number of bus accidents by 45% over the past 5 years despite the bus fleet increasing by 5% 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
- Continuation of the retrofit program for on-board video systems

Significant Challenges (Next Five Years)

- Replacement of older 800 MHz radios to maintain compatibility with PWC's emergency radio system
- Acquisition of GPS/AVL technology for student tracking, counter-terrorism, and increased efficiency
- Efficiency and safety enhancements through increased automation including automatic manifesting and an automated Field Trip system
- Compliance with EPA-mandated emissions reductions in the face of continuing restrictions in funding

Prince William County Public Schools
FY 2012 Approved Budget

OFFICE OF TRANSPORTATION SERVICES

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	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	123,768	129,777	133,541	124,200	1.00	121,800	1.00	(2,400)	0.00
1106 Supervisor	210,381	220,710	227,111	204,480	2.00	203,040	2.00	(1,440)	0.00
1107 Admin. Coordinator	437,307	470,725	484,377	553,800	6.00	552,360	6.00	(1,440)	0.00
1143 Aide, Bus	3,157,942	2,923,145	3,142,443	3,068,602	135.29	3,163,056	142.48	94,454	7.19
1148 Specialist	470,326	491,380	463,419	259,680	5.00	256,320	5.00	(3,360)	0.00
1150 Secretarial/Bookkeeper	669,304	688,177	722,136	892,200	20.00	880,680	20.00	(11,520)	0.00
1170 Bus Driver	18,903,263	18,418,546	18,768,496	18,197,192	664.05	18,432,778	680.32	235,586	16.27
1171 Garage Employees	2,229,541	2,416,680	2,473,518	2,319,600	45.00	2,341,080	46.00	21,480	1.00
1172 Bus Service Attendant	299,899	311,907	332,003	419,160	13.00	416,040	13.00	(3,120)	0.00
1200 Overtime	15,846	(132,077)	16,588	0		0		0	
1300 Temporary Employee	237,195	163,302	157,550	110,000		140,000		30,000	
1600 Supplemental Pay	80,431	44,883	2,083	0		0		0	
1900 Other Salary / Wages	109,756	66,757	95,630	65,000		130,000		65,000	
2100 Social Security - FICA	1,953,694	1,888,860	1,951,251	2,005,363		2,037,742		32,379	
2210 Retirement - VRS	3,180,081	3,175,585	3,163,501	3,026,884		3,140,731		113,847	
2211 Retiree Health Care Credit	115,448	116,355	114,085	0		0		0	
2220 Retirement - PWCS	362,254	368,155	366,269	218,728		208,300		(10,428)	
2300 Health Insurance - HMP	3,429,908	3,535,682	3,763,299	2,421,099		2,618,258		197,159	
2400 Life Insurance - GLI	238,846	195,161	135,733	85,930		73,827		(12,103)	
2830 Admin. Assoc. Fees	300	0	30	0		0		0	
3100 Professional Services	500	0	0	0		0		0	
3102 Health Services	38,590	44,290	56,885	44,290		66,300		22,010	
3201 Telephone	20,425	15,221	17,602	16,000		16,000		0	
3401 Travel Reimbursement	9,910	8,642	13,613	0		0		0	
3402 Conference Expenses	2,170	2,517	0	0		5,750		5,750	
3502 Repair/Maint. - Equipment	1,107	0	382	0		0		0	
3504 Maint. Service Contract	51,733	50,112	53,757	51,000		51,000		0	
3700 In-Service Expenses	16,199	13,369	10,614	8,000		9,000		1,000	
3901 Laundry/Dry Cleaning	27,319	27,890	30,014	26,000		25,000		(1,000)	
3902 Printing Services	15,034	9,034	13,647	14,000		14,000		0	
3910 Educational Television	465	506	481	505		505		0	
3911 Rental Equipment	14,833	15,939	16,214	13,860		13,000		(860)	
3918 Permits and Fees	15	0	15	0		0		0	
4001 Office Supplies	72,600	104,038	150,502	67,000		78,828		11,828	
4004 Repair/Maint. Supplies	160,481	(466)	14,082	0		0		0	
4005 Vehicle Fuels	5,499,397	3,904,979	4,059,180	4,093,676		5,250,906		1,157,230	
4006 Vehicle Supplies	181,012	199,353	269,287	198,500		200,000		1,500	
4008 Reference Materials	374	394	465	400		400		0	
4012 Emp. Training Supplies	7,297	18,961	5,442	9,000		9,000		0	
4022 Transp. Veh. Supplies	1,649,735	1,774,612	1,935,828	1,817,605		2,078,000		260,395	
4310 Tech. Supply Equip.Addl.	4,949	0	17,679	0		0		0	
4350 Tech. Supply Equip. Repl.	0	0	9,489	0		25,000		25,000	
4410 Software, Additional	42,119	11,000	16,972	0		0		0	
4510 General Equipment - Add'l.	35,918	990	121,628	72,000		78,000		6,000	
4550 General Equipment - Repl.	11,892	11,892	197,968	0		0		0	
5101 Equipment - Additional	0	0	176,901	0		0		0	
5102 Tech. Equipment, Add'l	0	207,090	0	0		0		0	
5110 Vehicle, Additional	67,850	0	0	0		0		0	
5111 Buses, Additional	3,457,446	676,902	0	2,482,488		2,955,395		472,907	
6900 Reimbursement Account	(575,058)	(450,838)	(385,959)	0		0		0	
Totals	47,039,801	42,140,139	43,315,750	42,886,242	891.34	45,592,097	915.80	2,705,855	24.46

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 2012

- Partial increase in Security Patrol temporary services

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 2007
- Development of safety training programs
- Implementation of Visitor Information System in all schools
- Implementation of Incident Command Center (ICC)
- Major revision of Crisis Management Plan
- Developed Division Continuity of Operations Plan
- On-line Crisis Management Plan
- Received REMS Grant for security initiatives
- Completed ICS compliant numbering of all school exits
- Completed recertification of School Security Officers in First Responder Training of ICS and NIMS

- Implementation of Tabletop Exercises in crisis management for school administration and senior staff
- Initiated Safety Specialists, Gang and Violence Intervention Specialist, and Security Training Specialist positions
- Transfer of workers' compensation claims handling to a third party administrator

Significant Challenges (Next Five Years)

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

Prince William County Public Schools
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RISK MANAGEMENT & SECURITY SERVICES

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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	123,979	130,123	133,897	122,160	1.00	120,360	1.00	(1,800)	0.00
1107 Admin. Coordinator	93,013	97,526	100,354	95,400	1.00	94,560	1.00	(840)	0.00
1148 Specialist	795,149	865,171	882,371	825,816	18.80	819,840	18.80	(5,976)	0.00
1150 Secretarial/Bookkeeper	143,889	152,189	156,603	148,200	3.00	146,520	3.00	(1,680)	0.00
1200 Overtime	32,204	18,955	32,113	30,000		30,000		0	
1300 Temporary Employee	82,630	122,034	136,904	122,588		147,590		25,002	
2100 Social Security - FICA	93,182	102,278	106,073	103,395		103,955		560	
2210 Retirement - VRS	162,360	161,744	142,373	115,005		140,927		25,922	
2211 Retiree Health Care Credit	11,302	11,804	9,210	0		0		0	
2220 Retirement - PWCS	14,505	15,788	17,720	10,009		9,332		(677)	
2300 Health Insurance - HMP	94,575	101,416	107,902	110,793		117,301		6,508	
2400 Life Insurance - GLI	10,857	9,647	7,210	3,932		3,308		(624)	
2840 Conf. Expenses-Admin	770	25	0	0		0		0	
3100 Professional Services	(26,822)	56,116	43,955	54,816		70,387		15,571	
3401 Travel Reimbursement	8,593	6,379	2,474	7,000		7,000		0	
3502 Repair/Maint. - Equipment	2,715	6,225	1,194	7,000		8,000		1,000	
3700 In-Service Expenses	9,476	5,319	3,586	15,000		15,000		0	
3902 Printing Services	30,709	17,767	9,432	14,000		14,000		0	
3917 Employment Services	2,266	2,654	6,187	4,000		5,000		1,000	
4001 Office Supplies	23,272	19,477	22,751	10,000		12,000		2,000	
4007 Wearing Apparel	4,364	2,926	1,708	4,000		4,000		0	
4008 Reference Materials	1,719	3,640	1,292	3,000		3,000		0	
4012 Emp. Training Supplies	11,860	4,053	4,234	5,000		5,000		0	
4310 Tech. Supply Equip.Addl.	153,114	71,406	1,247	8,000		8,000		0	
4510 General Equipment - Add'l.	0	1,718	7,079	0		0		0	
4550 General Equipment - Repl.	1	29,102	0	0		0		0	
4999 Other Materials/Supplies	5,723	7,958	5,350	15,000		15,000		0	
5101 Equipment - Additional	0	294,508	9,764	0		0		0	
5501 Equipment - Replacement	374,964	0	305,428	0		0		0	
Totals	2,260,368	2,317,949	2,258,410	1,834,114	23.80	1,900,079	23.80	65,965	0.00

Office of Facilities Services

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2012

- Construction Fund adjustments reflecting the proposed Capital Improvements Program
- Establish administrative coordinator position for Energy Management
- Budget increase of \$531,528, allowing for the restoration of four positions removed during prior budget cycles, and to address the needs of opening one high school and two elementary schools in the fall of 2011.

Major Accomplishments (Past Five Years)

- Built eight new schools and additions to eight schools providing nearly 8,800 additional student spaces
- Completed major renewals of 11 schools
- Completed approximately \$9.1 million in major maintenance and ADA projects
- Acquired, by proffer and purchase, sites for 10 schools
- Built the new Edward L. Kelly Leadership Center

- Supervised drawing of new attendance area boundaries for five new elementary schools, two new middle schools, and one new high school
- Implemented minor maintenance program
- Upgraded classroom lighting at various schools, and have completed the retrofit of inefficient light fixtures in portable classrooms
- 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
- Utilized in-house staff to replace HVAC chillers at 10 schools
- Implemented “single-stream” recycling program in schools and administrative buildings
- Twice recognized as a “VSBA Certified Green School Division”
- Implemented Qualified School Construction Bond (QSCB) award of \$9.5 million in energy efficiency upgrades at school facilities

Significant Challenges (Next Five Years)

- Continue to provide responsive facilities support services within significantly constrained resources
- Provide renovated space to 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
- To maximize the efficiency with which the School Division utilizes energy

Prince William County Public Schools
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OFFICE OF FACILITIES SERVICES (Consolidated department 035 FY 08/09 actuals, department 044 FY 08/09 actuals, and department 047 FY 08/09/10 actuals)

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	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	190,995	145,054	145,455	141,480	1.00	141,360	1.00	(120)	0.00
1106 Supervisor	319,220	394,612	468,090	428,760	4.00	425,640	4.00	(3,120)	0.00
1107 Admin. Coordinator	840,719	973,038	1,152,614	855,240	10.00	1,088,040	12.00	232,800	2.00
1145 Technician	195,183	205,211	148,657	200,640	4.00	196,800	4.00	(3,840)	0.00
1147 Coordinator	62,309	72,916	100,354	0	0.00	0	0.00	0	0.00
1148 Specialist	166,746	271,350	299,357	324,240	5.00	377,520	6.00	53,280	1.00
1150 Secretarial/Bookkeeper	678,303	715,439	759,698	687,600	15.00	642,120	14.00	(45,480)	(1.00)
1160 Maintenance Personnel	8,913,024	9,318,827	9,323,392	8,682,360	172.00	8,764,320	175.00	81,960	3.00
1190 Custodian	916,202	1,118,792	1,105,334	951,840	27.00	939,960	27.00	(11,880)	0.00
1200 Overtime	304,972	265,741	404,901	275,000		280,000		5,000	
1300 Temporary Employee	554,737	406,927	429,656	225,000		232,234		7,234	
2100 Social Security - FICA	960,090	1,016,157	1,050,932	977,070		1,001,232		24,162	
2210 Retirement - VRS	1,665,677	1,770,815	1,735,211	1,385,270		1,498,448		113,178	
2211 Retiree Health Care Credit	68,822	74,416	70,585	0		0		0	
2220 Retirement - PWCS	298,799	314,194	324,320	103,087		99,348		(3,739)	
2300 Health Insurance - HMP	1,260,676	1,357,440	1,423,490	1,141,065		1,248,773		107,708	
2400 Life Insurance - GLI	123,079	108,312	80,255	40,498		35,212		(5,286)	
2820 Tuition Assistance	0	0	25,796	10,000		11,000		1,000	
2830 Admin. Assoc. Fees	985	1,710	600	8,400		6,720		(1,680)	
2840 Conf. Expenses-Admin	2,400	4,232	9,580	14,000		14,000		0	
3100 Professional Services	5,251	0	0	24,000		25,000		1,000	
3104 Engineering Services	31,827	1,859	13,344	50,000		50,000		0	
3105 Contractual Services	0	3,083	500	20,000		21,000		1,000	
3107 Data Processing	1,939	32,158	1,720	0		0		0	
3201 Telephone	44,054	45,641	61,566	40,000		40,000		0	
3401 Travel Reimbursement	16,242	9,098	7,965	22,895		18,075		(4,820)	
3402 Conference Expenses	6,232	11,209	16,579	30,000		26,000		(4,000)	
3500 Miscellaneous Projects	2,735,308	1,474,013	107,849	1,344,472		1,391,941		47,469	
3501 Repair/Maint. - Building	223,821	177,756	124,767	95,044		98,000		2,956	
3502 Repair/Maint. - Equipment	22,762	17,781	84,297	7,021		7,200		179	
3504 Maint. Service Contract	0	54,192	0	141,000		142,000		1,000	
3700 In-Service Expenses	0	0	0	5,000		5,000		0	
3901 Laundry/Dry Cleaning	6,313	1,600	0	0		0		0	
3902 Printing Services	4,018	9,917	14,207	17,000		18,000		1,000	
3911 Rental Equipment	1,656	(124,648)	2,343	7,000		8,000		1,000	
3918 Permits and Fees	10,362	(15,216)	(22,975)	120,103		120,000		(103)	
3930 Census Expenses	97,351	11,941	0	0		0		0	
4001 Office Supplies	54,018	46,743	50,936	55,000		55,000		0	
4003 Custodial Supplies	72,841	65,540	60,667	56,000		60,000		4,000	
4004 Repair/Maint. Supplies	3,057,166	3,110,285	3,372,132	3,590,408		3,583,639		(6,769)	
4007 Wearing Apparel	12,819	10,540	13,273	15,000		15,000		0	
4008 Reference Materials	0	0	0	2,000		2,000		0	
4012 Emp. Training Supplies	36,005	21,725	24,505	23,000		23,000		0	
4310 Tech. Supply Equip.Addl.	5,046	8,825	30,389	100,000		91,224		(8,776)	
4410 Software, Additional	15,120	37,273	6,249	12,500		12,500		0	
4450 Software Replacement	0	0	67,237	52,000		52,000		0	
4510 General Equipment - Add'l.	101,446	144,408	68,713	4,000		4,000		0	
4550 General Equipment - Repl.	686	0	0	242,600		251,163		8,563	
5101 Equipment - Additional	67,664	5,290	19,547	40,000		40,000		0	
5110 Vehicle, Additional	0	178,834	227,630	295,639		226,179		(69,460)	
5144 Building, Alteration	671,591	30,493	965,589	0		0		0	
5501 Equipment - Replacement	0	70,899	0	83,889		90,000		6,111	
5510 Vehicle, Repl.	0	57,800	0	0		0		0	
Totals	24,824,476	24,034,223	24,377,307	22,947,121	238.00	23,478,649	243.00	531,528	5.00

Student Learning and Professional Development

Description

The Office of Student Learning and Professional Development (SL/PD) 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 2012

- Reclassification of the Director of SL/PD from grade 19 to 21
- Addition of 1 FTE Director of English for Speakers of Other Languages (ESOL)
- Addition of 1 FTE Director of Professional Development and reduction of .8 FTE Supervisor of Professional Development
- Reduction of 1 FTE secretary II (moved to Department of Communications and Technology Services)
- 2.40 FTE moved to school budgets to support school based gifted programs
- Restoration of .20 FTE custodian for Central Registration
- Increase .20 FTE in Elementary Strings
- Budgeted for After School Drivers Ed Program

Major Accomplishments (Past Five Years)

CURRICULUM LEADERSHIP

- Implemented Academic Literacy and Wellness initiatives
- Implemented inquiry-based mathematics in all K-5 classrooms and developed unit guides
- Implemented Hands-On Science Initiative and outdoor education at the EAGLES center
- Continued support for VGLA content and scoring
- Implemented revision of curricula including Arts, Physical Education, social studies, and math
- Developed and implemented standards-based planning guide
- Developed vertically and horizontally aligned standards-based Gifted Education Resource Curriculum
- Developed building capacity for literacy leadership

PROFESSIONAL DEVELOPMENT

- Secured multiple federal grants
- Implemented the Student Leadership Conference
- Provided tuition-free courses for ESOL and Gifted Education certification
- Provided ongoing professional development in core curricular areas and offered literacy support to teachers through SPOT and Reading Recovery
- Aligned AP Leadership Academies with Division priorities and added designated mentor support
- Held 4th annual EEE Leadership Conference
- Provided ESOL training for kindergarten teachers and guided reading training for teachers and assistants
- Provided a web-based system for professional development
- Supported PPP implementation for all schools and central departments
- Designed and implemented a hybrid model for the Mentor Institute and new teacher orientation

PROGRAM ADMINISTRATION AND SCHOOL SUPPORT

- Observed all new teachers and responded to administrative requests for support
- Opened The Governor's School @ Innovation Park
- Paid for certification tests for CTE, AP, IB, and AICE exams, provided technical assistance for program evaluations, implemented IBPYP in three schools, increased school-based gifted programs
- Provided Wellness resources to all schools and K-5 science inquiry resources to 59 schools

Significant Challenges (Next Five Years)

- Support schools in making AYP and Strategic Plan targets, including Title I schools in improvement
- Revise multiple curricula to align with new state standards, adopt new textbooks, and provide professional development
- Support inquiry based mathematics and science
- Support schools in focusing on good first instruction, professional learning communities, mentoring new teachers, and establishing common expectations and assessments

Prince William County Public Schools
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STUDENT LEARNING AND PROFESSIONAL DEVELOPMENT

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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	91,320	122,653	74,439	122,160	1.00	141,360	1.00	19,200	0.00
1106 Supervisor	1,391,797	1,529,068	1,575,057	1,321,128	11.80	1,161,720	10.50	(159,408)	(1.30)
1107 Admin. Coordinator	429,445	597,610	627,080	559,896	6.20	380,712	4.20	(179,184)	(2.00)
1115 Teacher, Admin. Assign.	2,239,799	1,896,489	561,479	258,480	3.90	254,268	3.90	(4,212)	0.00
1120 Teacher, Classroom	51,133	116,187	119,556	59,760	1.00	58,800	1.00	(960)	0.00
1150 Secretarial/Bookkeeper	769,803	784,268	828,868	851,760	18.50	711,600	15.50	(140,160)	(3.00)
1180 National Board Certified Teacher Incentive Bonus	2,500	0	0	0		0		0	0.00
1200 Overtime	8,156	6,050	13,478	10,300		6,400		(3,900)	
1300 Temporary Employee	65,295	33,802	32,309	14,800		12,150		(2,650)	
1500 Substitute Teacher	38,919	105,344	27,734	84,201		70,509		(13,692)	
1600 Supplemental Pay	810,358	725,717	697,564	491,056		195,550		(295,506)	
2100 Social Security - FICA	433,208	445,008	336,375	288,763		228,966		(59,797)	
2210 Retirement - VRS	743,995	697,463	409,836	302,405		323,119		20,714	
2211 Retiree Health Care Credit	56,408	54,545	27,564	0		0		0	
2220 Retirement - PWCS	139,994	133,563	92,037	26,655		21,397		(5,258)	
2300 Health Insurance - HMP	248,976	268,792	217,458	295,043		268,950		(26,093)	
2400 Life Insurance - GLI	48,435	40,577	20,929	10,472		7,584		(2,888)	
2820 Tuition Assistance	38,155	30,303	49,967	52,700		52,700		0	
2830 Admin. Assoc. Fees	10,447	6,890	5,145	5,200		4,050		(1,150)	
3100 Professional Services	51,815	52,627	64,772	8,200		8,200		0	
3105 Contractual Services	192,842	156,921	65,331	63,110		56,510		(6,600)	
3401 Travel Reimbursement	62,439	48,610	30,382	34,929		27,970		(6,959)	
3402 Conference Expenses	145,870	86,376	70,882	37,942		31,926		(6,016)	
3450 Field Trips	3,449	4,629	2,420	2,050		2,050		0	
3502 Repair/Maint. - Equipment	57,065	58,296	55,671	54,317		54,296		(21)	
3504 Maint. Service Contract	18,136	24,260	33,536	50,600		50,600		0	
3700 In-Service Expenses	190,210	97,580	101,047	62,071		45,408		(16,663)	
3710 Contract Courses	10,702	21,842	34,394	0		0		0	
3750 Curriculum Development	14	3,298	2,500	33,365		86,825		53,460	
3902 Printing Services	160,753	174,452	156,593	168,494		147,831		(20,663)	
3905 Extra Curricular Expenses	4,084	12,802	13,796	0		0		0	
3906 Advertising	1,500	0	0	0		0		0	
3911 Rental Equipment	2,940	0	0	1,858		1,858		0	
3999 Other Contract Expenses	33,605	34,897	(804)	31,982		30,967		(1,015)	
4001 Office Supplies	94,073	73,363	49,389	80,721		69,550		(11,171)	
4008 Reference Materials	55,532	29,042	37,079	28,304		27,431		(873)	
4009 Extra Curricular Supplies	0	106	0	0		0		0	
4010 Instructional Supplies	301,071	272,847	354,642	117,489		121,971		4,482	
4011 Textbooks	0	0	113,108	0		0		0	
4012 Emp. Training Supplies	157,063	137,073	218,505	93,204		30,450		(62,754)	
4013 Testing Materials	3,237	13,199	14,775	8,611		4,281		(4,330)	
4016 Library Books	4,674	1,590	2,148	1,500		1,500		0	
4017 Library Periodicals	554	6,436	4,268	4,000		4,000		0	
4310 Tech. Supply Equip. Addl.	56,859	52,830	11,168	16,000		8,500		(7,500)	
4350 Tech. Supply Equip. Repl.	0	648	2,575	5,000		8,455		3,455	
4410 Software, Additional	199,680	123,373	83,371	29,417		558		(28,859)	
4450 Software Replacement	32,461	32,135	45,763	77,000		0		(77,000)	
4510 General Equipment - Add'l.	55,051	80,564	94,224	0		0		0	
4550 General Equipment - Repl.	0	0	801	0		0		0	
5101 Equipment - Additional	0	0	45,788	0		0		0	
5501 Equipment - Replacement	0	0	21,129	0		0		0	
Totals	9,513,822	9,194,124	7,446,129	5,764,943	42.40	4,720,972	36.10	(1,043,971)	(6.30)

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PROFESSIONAL DEVELOPMENT

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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	0	0	0	0	0.00	120,360	1.00	120,360	1.00
1107 Admin. Coordinator	0	0	0	0	0.00	94,560	1.00	94,560	1.00
1150 Secretarial/Bookkeeper	0	0	0	0	0.00	85,920	2.00	85,920	2.00
1200 Overtime	0	0	0	0		3,500		3,500	
1300 Temporary Employee	0	0	0	0		4,000		4,000	
1600 Supplemental Pay	0	0	0	0		285,935		285,935	
2100 Social Security - FICA	0	0	0	0		45,460		45,460	
2210 Retirement - VRS	0	0	0	0		35,890		35,890	
2220 Retirement - PWCS	0	0	0	0		2,377		2,377	
2300 Health Insurance - HMP	0	0	0	0		29,873		29,873	
2400 Life Insurance - GLI	0	0	0	0		842		842	
2830 Admin. Assoc. Fees	0	0	0	0		500		500	
3105 Contractual Services	0	0	0	0		11,000		11,000	
3401 Travel Reimbursement	0	0	0	0		3,459		3,459	
3402 Conference Expenses	0	0	0	0		10,000		10,000	
3700 In-Service Expenses	0	0	0	0		13,650		13,650	
3902 Printing Services	0	0	0	0		22,900		22,900	
4001 Office Supplies	0	0	0	0		4,297		4,297	
4008 Reference Materials	0	0	0	0		4,000		4,000	
4012 Emp. Training Supplies	0	0	0	0		20,000		20,000	
4310 Tech. Supply Equip.Addl.	0	0	0	0		3,000		3,000	
Totals	0	0	0	0	0.00	801,523	4.00	801,523	4.00

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CENTRAL REGISTRATION & WORLD LANGUAGE CTR. Ann Ludwig**165**

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	0	0	0	0		120,360	1.00	120,360	1.00
1106 Supervisor	0	0	0	0		55,320	0.50	55,320	0.50
1107 Admin. Coordinator	97,054	101,759	104,710	91,680	1.00	186,120	2.00	94,440	1.00
1115 Teacher, Admin. Assign.	137,157	129,292	133,809	136,800	2.00	134,640	2.00	(2,160)	0.00
1120 Teacher, Classroom	27,886	27,237	0	0	0.00	0	0.00	0	0.00
1122 Counselor	72,529	76,049	78,255	68,400	1.00	67,320	1.00	(1,080)	0.00
1150 Secretarial/Bookkeeper	138,144	174,555	182,661	193,800	5.00	192,000	5.00	(1,800)	0.00
1190 Custodian	47,375	36,340	37,394	28,896	0.80	34,680	1.00	5,784	0.20
1200 Overtime	5,396	3,871	796	8,500		13,400		4,900	
1300 Temporary Employee	8,476	10,553	21,488	19,000		20,650		1,650	
1500 Substitute Teacher	0	456	510	2,000		1,500		(500)	
1600 Supplemental Pay	5,550	8,300	7,744	9,000		24,000		15,000	
2100 Social Security - FICA	39,910	42,485	41,138	42,693		65,025		22,332	
2210 Retirement - VRS	72,640	72,233	62,904	50,202		94,293		44,091	
2211 Retiree Health Care Credit	5,310	5,427	4,052	0		0		0	
2220 Retirement - PWCS	8,922	8,195	8,840	4,365		6,245		1,880	
2300 Health Insurance - HMP	38,336	48,208	53,049	48,310		78,491		30,181	
2400 Life Insurance - GLI	4,798	4,230	3,179	1,715		2,213		498	
3401 Travel Reimbursement	1,949	2,841	1,980	3,000		5,000		2,000	
3402 Conference Expenses	0	0	0	0		600		600	
3501 Repair/Maint. - Building	0	612	1,449	0		0		0	
3502 Repair/Maint. - Equipment	0	324	0	0		0		0	
3700 In-Service Expenses	455	277	827	1,100		4,639		3,539	
3902 Printing Services	354	80	355	1,500		3,800		2,300	
3999 Other Contract Expenses	1,305	741	432	523		1,584		1,061	
4001 Office Supplies	5,033	7,058	5,043	5,000		10,000		5,000	
4003 Custodial Supplies	1,248	823	988	1,000		1,000		0	
4008 Reference Materials	0	0	0	0		2,000		2,000	
4010 Instructional Supplies	1,138	1,007	40	0		6,500		6,500	
4013 Testing Materials	0	0	2,592	1,000		5,523		4,523	
4310 Tech. Supply Equip. Addl.	0	473	947	1,500		2,000		500	
4510 General Equipment - Add'l.	10,781	4,813	2,278	1,000		2,000		1,000	
4550 General Equipment - Repl.	299	8,724	0	2,000		2,000		0	
4999 Other Materials/Supplies	0	0	164	0		0		0	
Totals	732,044	776,962	757,624	722,984	9.80	1,142,902	12.50	419,918	2.70

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GIFTED EDUCATION (K-3 PROGRAM)**164**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	861,654	935,742	855,653	824,688	13.80	729,120	12.40	(95,568)	(1.40)
1300 Temporary Employee	15,171	12,913	17,461	0		0		0	
1500 Substitute Teacher	10,849	2,528	19,801	0		0		0	
1600 Supplemental Pay	10,176	12,673	11,612	20,000		20,000		0	
2100 Social Security - FICA	66,485	70,920	68,468	64,619		57,308		(7,311)	
2210 Retirement - VRS	113,917	108,302	85,507	78,594		86,984		8,390	
2211 Retiree Health Care Credit	8,637	8,470	5,760	0		0		0	
2220 Retirement - PWCS	23,430	24,750	23,049	6,927		5,760		(1,167)	
2300 Health Insurance - HMP	45,933	54,972	63,182	76,679		72,402		(4,277)	
2400 Life Insurance - GLI	7,496	6,485	4,386	2,721		2,041		(680)	
3105 Contractual Services	4,800	0	500	0		0		0	
3401 Travel Reimbursement	7,561	5,251	3,559	10,000		6,000		(4,000)	
3402 Conference Expenses	6,812	945	8,979	0		0		0	
3502 Repair/Maint. - Equipment	0	0	133	0		0		0	
3700 In-Service Expenses	610	1,065	416	1,000		1,000		0	
3710 Contract Courses	0	0	0	10,000		10,000		0	
3902 Printing Services	6,589	2,955	598	8,000		6,000		(2,000)	
4001 Office Supplies	19,162	4,627	81	0		0		0	
4004 Repair/Maint. Supplies	0	250	0	0		0		0	
4008 Reference Materials	41,382	0	580	0		0		0	
4010 Instructional Supplies	10,942	17,217	15,180	21,194		10,000		(11,194)	
4012 Emp. Training Supplies	1,035	5,526	1,806	0		0		0	
4013 Testing Materials	5,303	4,151	3,932	10,000		10,000		0	
4310 Tech. Supply Equip.Addl.	9,315	14,235	29,515	0		0		0	
4510 General Equipment - Add'l.	5,524	6,450	5,333	0		0		0	
8002 General Reserve	0	0	0	548,182		610,290		62,108	
Totals	1,282,779	1,300,426	1,225,490	1,682,604	13.80	1,626,905	12.40	(55,699)	(1.40)

Prince William County Public Schools
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ELEMENTARY STRINGS PROGRAM

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	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	706,871	829,908	875,727	926,280	15.50	981,960	16.70	55,680	1.20
1500 Substitute Teacher	0	0	405	0		0		0	
1600 Supplemental Pay	1,200	0	3,463	0		0		0	
2100 Social Security - FICA	53,980	61,593	65,227	70,861		75,120		4,259	
2210 Retirement - VRS	100,188	103,795	98,636	88,274		117,148		28,874	
2211 Retiree Health Care Credit	7,596	8,117	6,591	0		0		0	
2220 Retirement - PWCS	14,268	15,427	14,932	7,781		7,757		(24)	
2300 Health Insurance - HMP	29,837	35,320	51,849	86,125		97,509		11,384	
2400 Life Insurance - GLI	6,565	5,812	4,701	3,057		2,749		(308)	
3105 Contractual Services	0	372	0	0		0		0	
3401 Travel Reimbursement	7,649	11,899	9,902	15,000		17,000		2,000	
3502 Repair/Maint. - Equipment	272	9,231	9,220	20,000		20,000		0	
3700 In-Service Expenses	0	72	0	0		0		0	
3902 Printing Services	0	18	398	0		0		0	
4001 Office Supplies	0	244	0	0		0		0	
4008 Reference Materials	0	0	735	0		0		0	
4310 Tech. Supply Equip.Addl.	0	7,953	2,154	0		0		0	
4510 General Equipment - Add'l.	1,000	92,193	138,882	69,334		39,127		(30,207)	
Totals	929,426	1,181,953	1,282,821	1,286,712	15.50	1,358,370	16.70	71,658	1.20

Prince William County Public Schools
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DRIVERS EDUCATION- RANGE

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	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved Budget	Positions	FY 2012 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1600 Supplemental Pay	0	0	0	0		295,000		295,000	
2100 Social Security - FICA	0	0	0	0		22,567		22,567	
3303 Liability, Transportation	0	0	0	0		11,000		11,000	
3902 Printing Services	0	0	0	0		2,000		2,000	
4001 Office Supplies	0	0	0	0		1,000		1,000	
4005 Vehicle Fuels	0	0	0	0		15,000		15,000	
4006 Vehicle Supplies	0	0	0	0		20,000		20,000	
4010 Instructional Supplies	0	0	0	0		1,433		1,433	
5110 Vehicle, Additional	0	0	0	0		60,000		60,000	
Totals	0	0	0	0	0.00	428,000	0.00	428,000	0.00

Office of Student Services**Major Accomplishments (Past Five Years)****Description**

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

Critical Functions and Activities

- Develop and implement curricula, programs, and services that remove barriers to learning and promote student academic success
- Offer specialized services for students 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 2012

- Addition of 3.50 FTE:
 - + 2.50 FTE school nurses
 - + 1.00 FTE attendance officer
- Converted:
 - 1.00 FTE student assistance program specialist to:
 - + 1.00 FTE school social worker

- Recognized as one of 100 Best Communities for Young People as a result of HCHY Council efforts
- Developed the Graduation Pathways to Success (GPS) resource for students, staff, and parents
- Continued expansion of K-12 comprehensive school counseling programs in schools and provided specialized professional development for counselors
- Provided leadership for the enhancement and transition of School Age Child Care (SACC) program into PWCS
- Provided specialized *World-Class* services to students in areas of school health, school social work, and prevention and intervention services for students

Significant Challenges (Next Five Years)

- Developing an interagency, collaborative plan for the delivery of substance abuse prevention and intervention services to students
- Continuing to provide *World-Class* comprehensive student services in light of workforce reductions
- Expanding the use of technology and innovative methods to monitor and provide professional development activities
- Enhancing the homebound, home instruction, and transfer services through the use of web based processes
- Implementing research based programs and/or utilizing promising practices that address current challenges faced by students and their families

STUDENT SERVICES

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	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	113,569	119,081	122,534	122,160	1.00	120,360	1.00	(1,800)	0.00
1106 Supervisor	495,223	528,938	551,548	496,320	4.70	493,500	4.70	(2,820)	0.00
1107 Admin. Coordinator	0	88,944	100,354	95,400	1.00	94,560	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	0	0	74,493	68,400	1.00	67,320	1.00	(1,080)	0.00
1122 Counselor	309,296	224,454	290,073	59,760	1.00	0	0.00	(59,760)	(1.00)
1130 Social Worker	1,245,025	1,286,508	1,296,435	1,307,520	20.00	1,362,600	21.00	55,080	1.00
1133 Psychologist	1,350,183	1,336,797	1,347,062	0	0.00	0	0.00	0	0.00
1134 School Nurse	3,291,369	3,546,986	3,726,961	4,167,840	76.00	4,257,840	78.50	90,000	2.50
1144 Attendance Personnel	379,802	395,448	413,104	426,000	10.00	467,280	11.00	41,280	1.00
1150 Secretarial/Bookkeeper	364,864	407,213	428,631	404,160	9.00	399,720	9.00	(4,440)	0.00
1200 Overtime	377	303	177	0	0	0	0	0	0
1300 Temporary Employee	83,148	75,999	28,746	10,000	0	10,800	0	800	0
1500 Substitute Teacher	7,279	0	90	500	0	0	0	(500)	0
1502 Substitute, Other	0	0	0	0	0	220	0	220	0
1600 Supplemental Pay	13,824	9,100	10,300	13,000	0	10,800	0	(2,200)	0
2100 Social Security - FICA	564,116	589,701	616,103	546,788	0	557,303	0	10,515	0
2210 Retirement - VRS	1,124,930	1,068,168	941,820	681,162	0	866,497	0	185,335	0
2211 Retiree Health Care Credit	85,287	83,538	63,217	0	0	0	0	0	0
2220 Retirement - PWCS	124,733	141,741	152,441	60,040	0	57,380	0	(2,660)	0
2300 Health Insurance - HMP	463,261	495,392	505,026	664,580	0	721,234	0	56,654	0
2400 Life Insurance - GLI	73,968	63,752	48,243	23,586	0	20,337	0	(3,249)	0
2830 Admin. Assoc. Fees	1,433	2,049	728	1,500	0	1,600	0	100	0
2840 Conf. Expenses-Admin	931	62,982	44,001	0	0	0	0	0	0
3100 Professional Services	17,880	2,789	815	69,000	0	73,400	0	4,400	0
3201 Telephone	838	8,183	6,109	5,000	0	6,000	0	1,000	0
3401 Travel Reimbursement	30,820	34,270	23,389	24,000	0	23,000	0	(1,000)	0
3402 Conference Expenses	31,648	3,838	2,194	0	0	0	0	0	0
3450 Field Trips	11,977	11,553	12,352	0	0	0	0	0	0
3700 In-Service Expenses	34,562	17,567	15,712	12,000	0	12,000	0	0	0
3902 Printing Services	55,886	54,212	50,589	25,000	0	25,000	0	0	0
3999 Other Contract Expenses	44,503	27,521	23,322	15,600	0	15,600	0	0	0
4001 Office Supplies	19,420	15,020	11,142	9,000	0	8,403	0	(597)	0
4002 Medical Supplies	7,605	3,547	2,793	2,000	0	2,000	0	0	0
4008 Reference Materials	20,273	32,766	11,049	0	0	12,000	0	12,000	0
4010 Instructional Supplies	7,654	32,139	(12,707)	0	0	2,000	0	2,000	0
4012 Emp. Training Supplies	123,005	120,829	127,691	0	0	11,815	0	11,815	0
4013 Testing Materials	14,681	10,469	5,463	669	0	4,000	0	3,331	0
4020 Printing Supplies	8,282	164	841	0	0	0	0	0	0
4310 Tech. Supply Equip.Addl.	71	0	144	0	0	0	0	0	0
4410 Software, Additional	17	33	0	0	0	0	0	0	0
4510 General Equipment - Add'l.	11,412	12,239	17,320	6,000	0	10,500	0	4,500	0
Totals	10,533,151	10,914,231	11,060,304	9,316,985	123.70	9,715,068	127.20	398,083	3.50

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 and assessment, research, data analysis and reporting, grants development, program evaluation, strategic planning, accreditation, Baldrige in Education, and records control and management.

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2012

- Document Control Technician (1 FTE) added to the Records Center staff using allocated funds to respond to increased requests.

Major Accomplishments (Past Five Years)

- Revision of Strategic Plan FY 11-15
- SACS CASI District Accreditation
- Expansion of program evaluation efforts, including reports on evaluations of full-day kindergarten and elementary math program
- Accurate and timely response to expanding state reporting requirements
- Effective implementation of state testing program

- Facilitation of expanding alternative testing programs for LEP and Special Education students
- Expansion of online SOL testing to all schools
- Expansion of the Baldrige in the Classroom project
- Deployment of strategic planning software
- Increase in discretionary grant funding received
- Improved management of records, including online records request system
- Continued development of the Data Warehouse to meet the data needs of schools and central office stakeholders

Significant Challenges (Next Five Years)

- Adequate staff/resources to meet the unfunded requirements of state testing and state reporting
- Management/facilitation/support of online testing programs, including the expansion of online formats in alternative testing
- Revision and expansion of the capability of the reporting tools used by the Data Warehouse
- Development of cohesive system wide formative, intermittent and benchmark assessment program
- Development of internal capacity maintenance and support of the Baldrige in the Classroom project
- Adequate staff/resources to implement systematic Division program evaluation plan

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ACCOUNTABILITY
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	123,979	130,123	133,897	122,160	1.00	120,360	1.00	(1,800)	0.00
1106 Supervisor	268,723	193,727	222,504	211,200	2.00	210,000	2.00	(1,200)	0.00
1107 Admin. Coordinator	603,717	330,287	339,866	354,240	4.00	356,040	4.00	1,800	0.00
1148 Specialist	421,997	380,867	391,971	430,560	7.00	427,680	7.00	(2,880)	0.00
1150 Secretarial/Bookkeeper	321,301	333,589	358,126	362,280	8.00	392,400	9.00	30,120	1.00
1200 Overtime	4,053	6,391	5,600	5,236		5,236		0	
1300 Temporary Employee	107,439	120,481	131,290	53,454		53,500		46	
1500 Substitute Teacher	6,884	37,913	28,063	132,307		125,000		(7,307)	
1600 Supplemental Pay	15,057	8,282	38,585	68,570		25,000		(43,570)	
2100 Social Security - FICA	136,833	110,874	118,653	134,756		131,214		(3,542)	
2210 Retirement - VRS	259,557	182,093	162,940	141,086		179,723		38,637	
2211 Retiree Health Care Credit	19,679	14,241	10,949	0		0		0	
2220 Retirement - PWCS	36,326	27,857	31,740	12,436		11,901		(535)	
2300 Health Insurance - HMP	81,065	79,899	88,410	137,651		149,594		11,943	
2400 Life Insurance - GLI	17,003	10,827	8,317	4,885		4,218		(667)	
2830 Admin. Assoc. Fees	0	0	0	562		562		0	
3100 Professional Services	28,035	18,395	32,404	56,349		75,000		18,651	
3105 Contractual Services	57,799	65,842	78,376	42,300		52,000		9,700	
3201 Telephone	0	528	102	0		1,250		1,250	
3401 Travel Reimbursement	24,649	9,094	7,824	7,740		7,300		(440)	
3402 Conference Expenses	14,791	2,590	685	0		0		0	
3500 Miscellaneous Projects	29,000	0	0	0		0		0	
3504 Maint. Service Contract	112,040	48,440	30,671	35,927		25,250		(10,677)	
3700 In-Service Expenses	8,000	0	0	0		0		0	
3902 Printing Services	99,759	9,929	21,419	15,828		19,500		3,672	
3903 Postage	9,916	8,583	2,596	7,830		9,830		2,000	
3909 Accreditation Expenses	39,350	44,000	46,300	60,000		70,000		10,000	
4001 Office Supplies	175,715	103,272	119,616	26,903		26,809		(94)	
4008 Reference Materials	0	250	0	900		900		0	
4012 Emp. Training Supplies	2,000	0	0	0		0		0	
4013 Testing Materials	332,000	548,309	569,914	495,653		522,268		26,615	
4310 Tech. Supply Equip. Addl.	18,263	28,123	18,193	6,300		6,300		0	
4350 Tech. Supply Equip. Repl.	6,065	0	805	0		0		0	
4410 Software, Additional	23,000	0	0	3,375		8,875		5,500	
5101 Equipment - Additional	17,171	0	23,463	0		0		0	
5501 Equipment - Replacement	0	0	9,488	0		0		0	
Totals	3,421,166	2,854,805	3,032,768	2,930,488	22.00	3,017,710	23.00	87,222	1.00

Office of Special Education

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2012

- The required 15% of Part B funds set aside is due to VDOE's notification that PWCS is significantly disproportionate in the identification of children with disabilities. Per H.R. 1350 Section 613 these funds must be used to provide comprehensive coordinated early intervening services to at risk children in our schools
- 3 Speech Pathologists Title VI-B to 142
- 2 School Psychologists for growth
- 19.5 School Psychologists Title VI-B to 140
- 2 Behavior Specialist 1 FTE Title VI-B to 140; 1 FTE 140 to 141
- 9 Sign Language Interpreters Title VI-B to 141
- 2.4 Hearing Teachers Title VI-B to 141
- 3.5 Autism Teachers Title VI-B to 141
- 2 Admin Coordinators Title VI-B to 141
- 1 Occupational Therapist Title VI-B to 145
- .3 Adaptive PE Teacher Title VI-B

Major Accomplishments (Past Five Years)

- Revised OSE Administrative Procedural Manual and Forms to align with IDEA '04 and VA Regulations 2009
- Increased collaboration with other specialists, such as Reading Specialists and school staff directly relating to student outcomes
- Virginia Alternate Assessment collection of evidence (VAAP) training is directed more towards instruction, data collection, and student outcomes
- Looking at students more holistically: meeting educational needs of students by needs, not by disability

- The HI program increased the number of sign language interpreters who meet VDOE regulation certification requirements of Level III interpreters from 60% to 86% of all interpreters; with 54% of interpreters acquiring national certification
- Despite a nationwide shortage of qualified teachers of students with visual impairments and blindness, the VI program has continually recruited and interviewed to ensure that the program is fully staffed by highly qualified professionals
- Improved collaboration and processing of special needs transportation data resulting in efficient scheduling and delivery of transportation service
- The OSE created Support Teams assigned to each school to assist in any way the principal may request
- Acquisition and configuration of a special education data management system (EdPlan)
- Additional professional development opportunities are offered to teachers focused on use of assessment data to inform instruction and the individual services they provide to students

Significant Challenges (Next Five Years)

- Increase the number of schools using a multi-tiered intervention model(s)
- Monitor students' progress, both those identified as being at risk and identified as disabled
- Eliminate disproportionality in four areas addressed under IDEA
- Remain competitive in terms of salaries and benefits
- Recruit and retain highly specialized staff
- Sufficient staff to provide needed support to schools
- Find teachers who have a good understanding of ASD and who have behavior training
- Full deployment of EdPlan (to include Divisionwide training of end-users) to ensure complete and accurate data collection and reporting

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SPECIAL EDUCATION ADMINISTRATION

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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	107,406	122,327	125,874	124,200	1.00	121,800	1.00	(2,400)	0.00
1106 Supervisor	159,763	208,705	219,392	223,920	2.00	221,280	2.00	(2,640)	0.00
1107 Admin. Coordinator	346,540	371,223	360,119	255,600	3.00	168,720	2.00	(86,880)	(1.00)
1120 Teacher, Classroom	0	0	0	0	0.00	58,800	1.00	58,800	1.00
1130 Social Worker	136,164	143,294	98,298	68,400	1.00	67,320	1.00	(1,080)	0.00
1133 Psychologist	0	0	0	0	0.00	1,446,960	22.00	1,446,960	22.00
1134 School Nurse	29,237	0	0	0	0.00	0	0.00	0	0.00
1140 Teacher Assistant	0	419	0	0	0.00	0	0.00	0	0.00
1148 Specialist	46,425	48,631	50,041	50,160	1.00	49,200	1.00	(960)	0.00
1150 Secretarial/Bookkeeper	408,607	453,021	451,555	365,400	8.00	399,720	9.00	34,320	1.00
1300 Temporary Employee	3,031	380	0	0	0	0	0	0	0
2100 Social Security - FICA	92,750	100,413	96,152	83,208		193,835		110,627	
2210 Retirement - VRS	188,254	186,107	151,468	103,656		302,282		198,626	
2211 Retiree Health Care Credit	13,943	14,555	10,180	0		0		0	
2220 Retirement - PWCS	39,631	36,602	31,474	9,137		20,017		10,880	
2300 Health Insurance - HMP	79,861	71,406	69,596	101,132		251,606		150,474	
2400 Life Insurance - GLI	12,261	11,080	7,733	3,589		7,095		3,506	
2830 Admin. Assoc. Fees	200	342	0	2,256		0		(2,256)	
2840 Conf. Expenses-Admin	182	0	0	0		0		0	
3100 Professional Services	2,594	0	5,000	0		3,201		3,201	
3103 Legal Services	171,353	103,111	158,369	45,000		50,000		5,000	
3401 Travel Reimbursement	7,427	6,570	33,493	50,000		45,000		(5,000)	
3902 Printing Services	5,128	0	2,262	25,000		24,000		(1,000)	
3913 Tuition - Other Divisions	0	0	19,668	0		0		0	
3914 Tuition - Private Schools	51,338	0	8,782	0		0		0	
4001 Office Supplies	8,866	1,222	11,973	10,000		12,800		2,800	
4010 Instructional Supplies	3,521	1,977	(1,587)	21,273		5,000		(16,273)	
4013 Testing Materials	8,846	0	0	5,000		1,500		(3,500)	
4310 Tech. Supply Equip. Addl.	10,845	0	0	22,862		0		(22,862)	
4510 General Equipment - Add'l.	0	0	1,322	0		0		0	
Totals	1,934,171	1,881,385	1,911,163	1,569,793	16.00	3,450,136	39.00	1,880,343	23.00

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REGIONAL SCHOOL PROGRAM**141**

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	346,384	0	0	0	0.00	168,720	2.00	168,720	2.00
1111 Principal	0	6,400	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	674,852	809,411	589,925	567,720	9.50	882,000	15.00	314,280	5.50
1122 Counselor	54,823	0	0	0	0.00	0	0.00	0	0.00
1138 Support Professional	280,578	269,875	149,784	0	0.00	411,600	7.00	411,600	7.00
1140 Teacher Assistant	91,927	39,790	28,832	0	0.00	0	0.00	0	0.00
1141 Student Attendant	471,159	299,502	0	613,776	0.00	0	0.00	(613,776)	0.00
1148 Specialist	177,247	150,590	83,563	0	0.00	89,520	2.00	89,520	2.00
1150 Secretarial/Bookkeeper	0	1,452	0	0	0.00	0	0	0	0.00
1180 National Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0	0	0	0	0.00
1300 Temporary Employee	6,264	1,691	0	0	0	737,601	0	737,601	0
1500 Substitute Teacher	2,499	12,141	0	0	0	0	0	0	0
2100 Social Security - FICA	155,942	121,164	66,073	90,383	0	175,143	0	84,760	0
2210 Retirement - VRS	232,935	139,148	89,870	54,104	0	185,135	0	131,031	0
2211 Retiree Health Care Credit	17,660	10,882	6,109	0	0	0	0	0	0
2220 Retirement - PWCS	20,187	12,583	12,248	4,769	0	12,260	0	7,491	0
2300 Health Insurance - HMP	109,298	51,613	47,067	52,787	0	154,098	0	101,311	0
2400 Life Insurance - GLI	15,305	8,374	4,704	1,873	0	4,345	0	2,472	0
3100 Professional Services	57,543	112,882	10,743	73,172	0	0	0	(73,172)	0
3105 Contractual Services	7,710	0	0	0	0	0	0	0	0
3401 Travel Reimbursement	28,697	18,665	12,766	16,000	0	34,000	0	18,000	0
3402 Conference Expenses	622	0	0	0	0	0	0	0	0
3502 Repair/Maint. - Equipment	2,268	18,162	0	0	0	0	0	0	0
3504 Maint. Service Contract	39,081	0	13,224	23,000	0	0	0	(23,000)	0
3700 In-Service Expenses	4,039	0	1,093	5,000	0	5,000	0	0	0
3902 Printing Services	85	0	(173,329)	0	0	0	0	0	0
3920 Tuition - Regional School	(1,446,151)	(301,624)	0	106,694	0	106,962	0	268	0
4001 Office Supplies	1,650	1,347	3,486	3,000	0	3,000	0	0	0
4010 Instructional Supplies	2,112	706	0	0	0	0	0	0	0
4310 Tech. Supply Equip.Addl.	499	0	0	0	0	0	0	0	0
4410 Software, Additional	325	17	0	0	0	0	0	0	0
4450 Software Replacement	0	17	0	0	0	0	0	0	0
Totals	1,358,040	1,787,285	948,658	1,612,278	9.50	2,969,383	26.00	1,357,105	16.50

Prince William County Public Schools
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SPEECH PROGRAM (Speech Program centralized beginning in FY 2010) (Department 142 Group Home Program closed in FY 2009)
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	0	167,171	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	161,333	169,104	4,526,439	3,794,760	63.50	4,098,360	69.70	303,600	6.20
1140 Teacher Assistant	53,230	39,591	0	0	0.00	0	0.00	0	0.00
1500 Substitute Teacher	1,487	3,009	0	0		0		0	
1502 Substitute, Other	614	227	0	0		0		0	
2100 Social Security - FICA	15,152	15,090	300,061	290,299		313,525		23,226	
2210 Retirement - VRS	32,666	28,833	428,397	361,641		488,934		127,293	
2211 Retiree Health Care Credit	2,476	2,255	28,344	0		0		0	
2220 Retirement - PWCS	7,071	6,739	75,451	31,876		32,377		501	
2300 Health Insurance - HMP	27,880	23,534	257,656	352,836		406,967		54,131	
2400 Life Insurance - GLI	2,139	1,716	21,546	12,523		11,475		(1,048)	
3100 Professional Services	0	0	494,333	74,427		62,197		(12,230)	
3401 Travel Reimbursement	143	340	3,234	1,574		10,000		8,426	
3402 Conference Expenses	0	4,483	0	0		0		0	
3450 Field Trips	88	0	0	0		0		0	
4001 Office Supplies	122	209	2,674	0		0		0	
4010 Instructional Supplies	7,050	11,749	1,090	0		14,564		14,564	
4013 Testing Materials	0	4,144	0	0		0		0	
4310 Tech. Supply Equip.Addl.	3,168	0	0	0		0		0	
Totals	314,618	311,023	6,306,396	4,919,936	63.50	5,438,400	69.70	518,464	6.20

Prince William County Public Schools
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HEARING IMPAIRED PROGRAM

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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	22,801	23,462	22,392	0.20	22,128	0.20	(264)	0.00
1120 Teacher, Classroom	336,081	344,146	307,553	155,376	2.60	264,600	4.50	109,224	1.90
1138 Support Professional	220,389	292,297	320,539	298,800	5.00	294,000	5.00	(4,800)	0.00
1148 Specialist	54,390	45,363	38,806	42,120	1.00	42,120	1.00	0	0.00
1180 National Board Certified Teacher Incentive Bonus	5,000	2,500	0	0		0		0	0.00
1500 Substitute Teacher	4,949	6,431	0	0		0		0	
2100 Social Security - FICA	45,822	52,223	52,134	39,680		47,648		7,968	
2210 Retirement - VRS	89,588	92,982	78,889	49,431		74,306		24,875	
2211 Retiree Health Care Credit	6,792	7,272	5,332	0		0		0	
2220 Retirement - PWCS	12,698	13,753	14,008	4,356		4,921		565	
2300 Health Insurance - HMP	27,572	33,543	34,354	48,228		61,849		13,621	
2400 Life Insurance - GLI	5,869	5,543	4,067	1,712		1,744		32	
3100 Professional Services	42,489	33,878	11,050	32,000		33,500		1,500	
3102 Health Services	2,406	240	0	0		0		0	
3401 Travel Reimbursement	3,313	9,271	2,848	3,906		5,000		1,094	
3902 Printing Services	0	0	417	0		0		0	
4001 Office Supplies	0	0	0	90		12,590		12,500	
4010 Instructional Supplies	(17,147)	3,256	1,095	0		19,000		19,000	
4310 Tech. Supply Equip.Addl.	4,128	19,361	4,489	0		0		0	
Totals	844,340	984,861	899,042	698,091	8.80	883,405	10.70	185,314	1.90

Prince William County Public Schools
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VISUALLY IMPAIRED PROGRAM**144**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	350,758	316,817	323,883	268,920	4.50	411,600	7.00	142,680	2.50
1300 Temporary Employee	0	3,700	0	0		0		0	
2100 Social Security - FICA	32,313	26,171	23,193	20,571		31,488		10,917	
2210 Retirement - VRS	57,250	46,095	35,554	25,629		49,104		23,475	
2211 Retiree Health Care Credit	4,341	3,605	2,373	0		0		0	
2220 Retirement - PWCS	8,935	4,432	828	2,259		3,252		993	
2300 Health Insurance - HMP	14,183	14,963	21,173	25,004		40,872		15,868	
2400 Life Insurance - GLI	3,749	2,698	1,790	887		1,152		265	
3401 Travel Reimbursement	7,146	9,270	16,608	2,295		19,262		16,967	
3450 Field Trips	304	113	0	1,395		1,000		(395)	
4010 Instructional Supplies	9,225	37,748	7,939	5,000		25,570		20,570	
4310 Tech. Supply Equip.Addl.	5,949	475	1,084	0		7,000		7,000	
4410 Software, Additional	17	0	0	0		0		0	
Totals	494,168	466,086	434,426	351,960	4.50	590,300	7.00	238,340	2.50

Prince William County Public Schools
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OCCUPATIONAL & PHYSICAL THERAPY PROGRAMS

145

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	93,291	97,912	100,751	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	1,415,391	1,564,316	1,418,609	1,039,824	17.40	1,140,720	19.40	100,896	2.00
1141 Student Attendant	154,976	14,071	0	0	0.00	0	0.00	0	0.00
1148 Specialist	194,451	203,703	209,761	213,000	5.00	169,920	4.00	(43,080)	(1.00)
1300 Temporary Employee	8,425	5,425	0	0		0		0	0.00
2100 Social Security - FICA	136,870	137,102	128,771	102,359		106,717		4,358	
2210 Retirement - VRS	225,794	222,098	174,031	127,513		166,423		38,910	
2211 Retiree Health Care Credit	17,119	17,369	11,831	0		0		0	
2220 Retirement - PWCS	34,892	37,630	40,779	11,239		11,020		(219)	
2300 Health Insurance - HMP	103,256	105,204	108,348	124,409		138,523		14,114	
2400 Life Insurance - GLI	14,789	13,208	8,976	4,416		3,906		(510)	
3100 Professional Services	23,902	400	0	0		0		0	
3102 Health Services	140,502	0	468	0		0		0	
3401 Travel Reimbursement	14,929	20,400	10,227	40,000		40,000		0	
3402 Conference Expenses	2,796	941	0	5,000		0		(5,000)	
3450 Field Trips	0	150,000	0	0		0		0	
3700 In-Service Expenses	1,317	0	0	5,000		5,000		0	
3902 Printing Services	25	0	0	10,000		10,000		0	
3999 Other Contract Expenses	8,800	0	0	0		0		0	
4001 Office Supplies	180	896	0	20,000		20,000		0	
4008 Reference Materials	0	0	0	5,000		0		(5,000)	
4009 Extra Curricular Supplies	0	0	0	0		0		0	
4010 Instructional Supplies	152,712	-5,681	6,873	35,494		36,315		821	
4013 Testing Materials	4,480	0	0	2,195		2,000		(195)	
4310 Tech. Supply Equip.Addl.	18,730	9,201	0	0		0		0	
4350 Tech. Supply Equip. Repl.	4,128	0	0	0		0		0	
Totals	2,771,753	2,594,196	2,219,424	1,830,649	23.40	1,934,905	24.40	104,256	1.00

Prince William County Public Schools
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ADAPTIVE PHYSICAL EDUCATION PROGRAM

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	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	342,412	345,582	278,718	119,520	2.00	135,240	2.30	15,720	0.30
2100 Social Security - FICA	25,489	26,297	21,825	9,144		10,345		1,201	
2210 Retirement - VRS	50,450	47,513	33,973	11,390		16,134		4,744	
2211 Retiree Health Care Credit	3,825	3,716	2,320	0		0		0	
2220 Retirement - PWCS	5,635	6,266	7,166	1,004		1,068		64	
2300 Health Insurance - HMP	15,766	13,860	10,853	11,113		13,429		2,316	
2400 Life Insurance - GLI	3,409	2,840	1,767	394		379		(15)	
3100 Professional Services	9,759	0	0	0		0		0	
3401 Travel Reimbursement	26,268	748	4,807	10,227		12,000		1,773	
4001 Office Supplies	180	950	0	10,000		5,000		(5,000)	
4008 Reference Materials	0	0	0	10,000		0		(10,000)	
4010 Instructional Supplies	5,888	0	0	10,000		12,904		2,904	
Totals	489,081	447,769	361,428	192,792	2.00	206,500	2.30	13,708	0.30

Prince William County Public Schools
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PRESCHOOL PROGRAMS

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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	0	0	78,372	0.70	0	0.00	(78,372)	(0.70)
1107 Admin. Coordinator	0	0	0	0	0.00	84,360	1.00	84,360	1.00
1120 Teacher, Classroom	673,633	692,186	557,508	537,840	9.00	529,200	9.00	(8,640)	0.00
1140 Teacher Assistant	13,057	16,498	9,917	22,680	1.00	22,620	1.00	(60)	0.00
1150 Secretarial/Bookkeeper	22,927	23,749	24,438	74,760	2.00	73,320	2.00	(1,440)	0.00
1300 Temporary Employee	25,123	33,068	38,995	0		10,000		10,000	
2100 Social Security - FICA	53,836	56,468	47,344	54,594		55,041		447	
2210 Retirement - VRS	104,578	97,735	68,243	68,011		84,643		16,632	
2211 Retiree Health Care Credit	7,929	7,644	4,597	0		0		0	
2220 Retirement - PWCS	18,717	19,266	14,259	5,995		5,605		(390)	
2300 Health Insurance - HMP	40,181	41,771	40,507	66,356		70,453		4,097	
2400 Life Insurance - GLI	6,885	5,843	3,491	2,355		1,987		(368)	
3100 Professional Services	0	9,000	0	0		0		0	
3401 Travel Reimbursement	23,271	25,414	21,943	10,000		21,582		11,582	
3402 Conference Expenses	2,751	450	0	5,000		0		(5,000)	
3999 Other Contract Expenses	67,875	77,970	92,629	134,000		118,229		(15,771)	
4001 Office Supplies	868	107	2,348	1,420		1,000		(420)	
4010 Instructional Supplies	46,478	27,582	27,236	10,000		15,000		5,000	
4310 Tech. Supply Equip.Addl.	3,762	11,873	0	10,000		1,000		(9,000)	
4410 Software, Additional	0	0	0	2,000		0		(2,000)	
4510 General Equipment - Add'l.	10,142	0	0	1,117		0		(1,117)	
5101 Equipment - Additional			5,246	0		0		0	
Totals	1,122,011	1,146,624	958,702	1,084,500	12.70	1,094,040	13.00	9,540	0.30

Prince William County Public Schools
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MOLINARY JUVENILE SHELTER

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	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	22,801	23,462	22,392	0.20	22,128	0.20	(264)	0.00
1120 Teacher, Classroom	59,602	62,620	66,236	65,640	1.00	64,560	1.00	(1,080)	0.00
1140 Teacher Assistant	14,931	18,095	19,633	22,680	1.00	22,620	1.00	(60)	0.00
1500 Substitute Teacher	2,569	1,656	405	0		500		500	
2100 Social Security - FICA	5,763	7,723	8,192	8,469		8,400		(69)	
2210 Retirement - VRS	11,325	14,043	12,449	10,552		13,040		2,488	
2211 Retiree Health Care Credit	859	1,098	837	0		0		0	
2220 Retirement - PWCS	1,918	2,339	2,411	930		864		(66)	
2300 Health Insurance - HMP	7,250	4,435	4,575	10,294		10,854		560	
2400 Life Insurance - GLI	750	835	635	365		306		(59)	
3100 Professional Services	10,269	0	0	0		0		0	
3401 Travel Reimbursement	7,236	0	44	100		957		857	
4010 Instructional Supplies	54,972	35,151	3,537	9,575		7,813		(1,762)	
4410 Software, Additional	5,160	0	0	0		0		0	
Totals	182,603	170,796	142,415	150,997	2.20	152,042	2.20	1,045	0.00

Prince William County Public Schools
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DETENTION HOME PROGRAM**149**

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	19,791	23,462	22,392	0.20	22,388	0.20	(4)	0.00
1107 Admin. Coordinator	23,173	0	0	0	0.00	0	0.00	0	0.00
1111 Principal	95,488	100,123	103,026	108,960	1.00	109,924	1.00	964	0.00
1120 Teacher, Classroom	609,675	631,016	750,030	656,040	10.00	728,200	11.00	72,160	1.00
1150 Secretarial/Bookkeeper	0	0	21,496	27,840	1.00	34,440	1.00	6,600	0.00
1180 National Board Certified Teacher Incentive Bonus	0	0	2,500	0		0		0	0.00
1200 Overtime	11,781	12,808	0	0		0		0	
1300 Temporary Employee	2,788	4,533	4,577	0		0		0	
1500 Substitute Teacher	11,412	3,636	4,221	5,000		10,450		5,450	
2100 Social Security - FICA	56,150	58,093	67,603	62,748		69,264		6,516	
2210 Retirement - VRS	110,797	103,949	102,473	77,690		106,767		29,077	
2211 Retiree Health Care Credit	8,400	8,129	6,888	0		0		0	
2220 Retirement - PWCS	12,952	11,531	15,072	6,848		7,080		232	
2300 Health Insurance - HMP	39,866	48,610	55,155	75,800		88,902		13,102	
2400 Life Insurance - GLI	7,217	6,099	5,219	2,690		2,505		(185)	
3100 Professional Services	0	0	0	4,000		0		(4,000)	
3401 Travel Reimbursement	2,779	3,478	6,381	9,300		6,500		(2,800)	
3402 Conference Expenses	0	0	0	0		30,000		30,000	
3700 In-Service Expenses	0	0	6,000	0		0		0	
3999 Other Contract Expenses	7,762	1,082	29,907	158,758		52,375		(106,383)	
4001 Office Supplies	275	63	628	5,000		1,500		(3,500)	
4010 Instructional Supplies	12,297	80,776	43,562	28,300		24,171		(4,129)	
4011 Textbooks	814	0	92	4,000		4,500		500	
4310 Tech. Supply Equip.Addl.	9,055	1,282	59,585	18,500		29,900		11,400	
4410 Software, Additional	198	0	0	0		0		0	
4510 General Equipment - Add'l.	0	2,411	0	0		0		0	
4546 Trailers/Modulars Replmt	0	0	2,196	0		0		0	
Totals	1,022,882	1,097,411	1,310,070	1,273,866	12.20	1,328,866	13.20	55,000	1.00

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 Virtual High School (Grades 9-12). Computer-Based Instruction is also an alternative education program for some students serving long-term suspension or expulsion.

Critical Functions and Activities

- Manage student discipline
- Provide alternative programs

Budget Changes for Fiscal Year 2012

None

Major Accomplishments (Past Five Years)

- Held approximately 3,733 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 300 adult education and high school students in the summer 2010
- Achieved a 100% pass rate in the Sixteen-/Seventeen-Year-Old GED Program
- Achieved a 95% pass rate on the Eleventh Grade Research Paper in summer school 2010 and a 100% pass rate in the fall 2010-11 night school program

- Attained an overall pass rate of 92% for the SOLs in summer school 2010
- Five hundred and thirty-one students attended Virtual High School in 2009-10
- 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 and for some general education students who have been long-term suspended or expelled
- Held 212 expulsion appeal hearings before the School Board Disciplinary Committee for school years 2005-06 through 2009-10
- Investigated 987 Juvenile and Domestic Relations Court petitions for school years 2006-07 through 2009-10 and activated 220 of said petitions

Significant Challenges (Next Five Years)

- 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
- Continue to increase collaboration between OSMAP staff and other school/community organizations to meet the needs of students and their families
- Expand alternative programs to better meet the needs of all students

Prince William County Public Schools
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STUDENT MGMT & ALT PROGRAMS**180**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	110,651	116,135	114,273	97,728	0.80	96,288	0.80	(1,440)	0.00
1106 Supervisor	101,058	105,963	109,036	105,600	1.00	105,000	1.00	(600)	0.00
1107 Admin. Coordinator	617,222	613,309	594,802	667,080	7.00	565,320	6.00	(101,760)	(1.00)
1111 Principal	0	0	0	0	0.00	120,360	1.00	120,360	1.00
1150 Secretarial/Bookkeeper	242,523	254,736	262,123	235,080	5.00	232,440	5.00	(2,640)	0.00
1300 Temporary Employee	0	4,446	20,741	15,000		15,000		0	
2100 Social Security - FICA	78,239	79,764	80,415	85,718		86,782		1,064	
2210 Retirement - VRS	147,003	134,536	112,121	105,354		133,545		28,191	
2211 Retiree Health Care Credit	11,145	10,521	7,536	0		0		0	
2220 Retirement - PWCS	31,659	34,539	37,262	9,286		8,843		(443)	
2300 Health Insurance - HMP	70,390	72,013	69,448	102,788		111,157		8,369	
2400 Life Insurance - GLI	9,559	7,988	5,724	3,648		3,134		(514)	
3201 Telephone	3,536	3,108	2,497	4,000		5,000		1,000	
3401 Travel Reimbursement	17,568	11,859	4,761	3,401		5,000		1,599	
3902 Printing Services	0	61	0	1,000		1,000		0	
3999 Other Contract Expenses	2,415	1,051	1,344	1,500		2,000		500	
4001 Office Supplies	31,036	18,108	29,590	56,061		30,628		(25,433)	
4510 General Equipment - Add'l.	2,484	422	9,626	10,000		5,000		(5,000)	
5501 Equipment - Replacement		0	21,415					0	
Totals	1,476,486	1,468,559	1,482,715	1,503,244	13.80	1,526,498	13.80	23,254	0.00

Prince William County Public Schools
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ALTERNATIVE EDUCATION

161

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	0	15,000	0.00	0	0.00	(15,000)	0.00
1115 Teacher, Admin. Assign.	33,205	41,736	34,506	13,000	0.00	0	0.00	(13,000)	0.00
1120 Teacher, Classroom	195,658	174,548	140,131	146,500	0.00	0	0.00	(146,500)	0.00
1121 Librarian	9,947	0	0	0	0.00	0	0.00	0	0.00
1150 Secretarial/Bookkeeper	33,458	26,494	0	0	0.00	0	0.00	0	0.00
1200 Overtime	24,447	24,587	16,564	5,000		0		(5,000)	
1300 Temporary Employee	5,199	6,352	5,293	3,500		0		(3,500)	
1500 Substitute Teacher	5,653	769	357	0		0		0	
1600 Supplemental Pay	0	0	(425)	0		297,902		297,902	
2100 Social Security - FICA	23,279	20,283	16,015	13,999		22,789		8,790	
2210 Retirement - VRS	5,202	3,672	0	0		0		0	
2211 Retiree Health Care Credit	394	287	0	0		0		0	
2220 Retirement - PWCS	1,017	997	0	0		0		0	
2300 Health Insurance - HMP	4,616	5,315	0	0		0		0	
2400 Life Insurance - GLI	340	219	0	0		0		0	
2830 Admin. Assoc. Fees	0	0	0	0		500		500	
3201 Telephone	0	0	693	0		600		600	
3401 Travel Reimbursement	2,760	1,306	0	2,144		2,000		(144)	
3402 Conference Expenses	555	0	90	0		1,000		1,000	
3902 Printing Services	1,356	2,724	958	1,043		1,000		(43)	
3999 Other Contract Expenses	2,267	1,004	0	0		0		0	
4001 Office Supplies	0	0	0	0		1,000		1,000	
4010 Instructional Supplies	9,842	18,166	1,935	12,591		53,861		41,270	
4410 Software, Additional	0	0	0	0		1,000		1,000	
4510 General Equipment - Add'l.	0	0	0	0		500		500	
6900 Reimbursement Account	(16,794)	(3,535)	15,204	(27,500)		(25,000)		2,500	
Totals	342,401	324,925	231,321	185,277	0.00	357,152	0.00	171,875	0.00

Prince William County Public Schools
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SUMMER SCHOOL**162**

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	56,500	56,300	4,500	56,500	0.00	0	0.00	(56,500)	0.00
1115 Teacher, Admin. Assign.	18,379	20,817	13,731	24,754	0.00	0	0.00	(24,754)	0.00
1120 Teacher, Classroom	1,243,525	999,010	1,076,355	1,409,743	0.00	1,105,700	0.00	(304,043)	0.00
1121 Librarian	4,603	6,205	4,330	5,510	0.00	0	0.00	(5,510)	0.00
1122 Counselor	5,247	10,469	8,037	8,037	0.00	0	0.00	(8,037)	0.00
1130 Social Worker	45	236	473	0	0.00	0	0.00	0	0.00
1140 Teacher Assistant	126,110	106,578	81,955	80,886	0.00	0	0.00	(80,886)	0.00
1147 Coordinator	24,769	4,194	9,954	19,500	0.00	0	0.00	(19,500)	0.00
1150 Secretarial/Bookkeeper	31,404	44,485	76,184	69,184	1.00	49,200	1.00	(19,984)	0.00
1200 Overtime	1,530	649	0	2,000		1,000		(1,000)	
1300 Temporary Employee	85,345	37,378	30,696	10,580		12,000		1,420	
1500 Substitute Teacher	6,788	7,336	2,939	2,000		0		(2,000)	
1600 Supplemental Pay	0	0	0	0		0		0	
2100 Social Security - FICA	124,391	92,729	97,459	128,497		89,346		(39,151)	
2210 Retirement - VRS	1,438	3,616	6,376	8,276		5,870		(2,406)	
2211 Retiree Health Care Credit	109	283	428	0		0		0	
2220 Retirement - PWCS	94	982	2,066	182		389		207	
2300 Health Insurance - HMP	0	616	5,286	4,664		4,886		222	
2400 Life Insurance - GLI	94	215	324	512		138		(374)	
3201 Telephone	0	0	172	0		0		0	
3401 Travel Reimbursement	238	0	0	0		0		0	
3902 Printing Services	5,562	3,987	2,189	5,000		1,500		(3,500)	
3999 Other Contract Expenses	299,012	241,135	244,419	313,795		1,000,687		686,892	
4001 Office Supplies	0	0	0	10,525		15,000		4,475	
4003 Custodial Supplies	0	0	0	1,008		2,000		992	
4010 Instructional Supplies	65,238	77,415	34,978	38,750		37,119		(1,631)	
4350 Tech. Supply Equip. Repl.	3,096	0	0	0		0		0	
Totals	2,103,517	1,714,634	1,702,850	2,199,903	1.00	2,324,834	1.00	124,931	0.00

Prince William County Public Schools
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ADULT EDUCATION**170**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	104,586	109,767	112,950	112,951	1.00	91,839	1.00	(21,112)	0.00
1115 Teacher, Admin. Assign.	134,739	141,277	145,376	145,375	2.00	145,376	2.00	1	0.00
1120 Teacher, Classroom	614,895	654,647	638,781	463,056	4.00	457,437	4.00	(5,619)	0.00
1140 Teacher Assistant	11,379	8,010	3,809	3,000	0.00	3,515	0.00	515	0.00
1150 Secretarial/Bookkeeper	76,683	80,872	83,216	84,336	2.00	87,891	2.00	3,555	0.00
1200 Overtime	2,210	3,412	4,544	0		0		0	
1300 Temporary Employee	8,748	48,099	27,320	0		0		0	
1500 Substitute Teacher	0	0	0	0		12,000		12,000	
2100 Social Security - FICA	70,977	77,647	76,098	61,867		61,049		(818)	
2210 Retirement - VRS	88,856	87,174	76,185	56,961		66,145		9,184	
2211 Retiree Health Care Credit	6,737	7,033	5,122	0		0		0	
2220 Retirement - PWCS	14,528	14,306	11,920	2,165		4,381		2,216	
2300 Health Insurance - HMP	21,255	29,691	34,725	55,527		55,055		(472)	
2400 Life Insurance - GLI	5,815	5,248	3,896	1,973		1,552		(421)	
2830 Admin. Assoc. Fees	200	85	170	100		100		0	
3100 Professional Services	15,327	8,321	9,031	4,732		4,453		(279)	
3401 Travel Reimbursement	2,785	1,606	836	981		1,982		1,001	
3402 Conference Expenses	1,970	10,782	5,327	0		0		0	
3700 In-Service Expenses	10,169	2,359	479	900		1,900		1,000	
3902 Printing Services	6,559	10,350	6,602	1,862		3,076		1,214	
3906 Advertising	15,394	8,765	5,362	0		0		0	
4001 Office Supplies	3,603	4,001	4,337	255		1,110		855	
4008 Reference Materials	42	42	0	500		2,796		2,296	
4010 Instructional Supplies	87,341	73,332	60,528	44,960		51,774		6,814	
4013 Testing Materials	732	3,570	5,501	4,400		6,900		2,500	
4310 Tech. Supply Equip.Addl.	4,285	44	35	1,700		330		(1,370)	
4410 Software, Additional	4,950	7,228	0	1,758		500		(1,258)	
5101 Equipment - Additional	0	7,320	0	0		0		0	
6900 Reimbursement Account	0	0	0	(74,310)		(74,310)		0	
Totals	1,314,765	1,404,988	1,322,149	975,049	9.00	986,851	9.00	11,802	0.00

Prince William County Public Schools
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TITLE I
701

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	115,346	120,947	124,454	124,454	1.00	108,802	1.00	(15,652)	0.00
1107 Admin. Coordinator	0	0	0	86,281	0.80	87,446	0.80	1,165	0.00
1115 Teacher, Admin. Assign.	88,352	62,384	86,282	427,065	4.70	110,621	4.10	(316,444)	(0.60)
1120 Teacher, Classroom	3,984,798	3,635,144	5,294,290	4,845,170	69.18	5,587,729	74.00	742,559	4.82
1145 Technician	2,637	0	0	0	0.00	0	0.00	0	0.00
1150 Secretarial/Bookkeeper	115,738	121,237	124,754	150,478	3.00	151,051	3.00	573	0.00
1180 National Board Certified Teacher Incentive Bonus	2,500	7,500	20,000	0		0		0	0.00
1200 Overtime	7,189	6,406	8,001	10,000		20,000		10,000	
1300 Temporary Employee	7,722	18,187	5,751	10,000		30,000		20,000	
1500 Substitute Teacher	8,898	9,016	29,962	20,000		5,000		(15,000)	
1600 Supplemental Pay	22,578	49,044	65,902	90,000		37,500		(52,500)	
2100 Social Security - FICA	326,239	306,514	415,437	419,331		469,570		50,239	
2210 Retirement - VRS	626,719	529,967	603,943	830,600		666,616		(163,984)	
2211 Retiree Health Care Credit	47,516	41,445	40,385	0		0		0	
2220 Retirement - PWCS	135,340	121,351	153,488	84,544		35,914		(48,630)	
2300 Health Insurance - HMP	265,223	236,269	325,564	564,397		451,415		(112,982)	
2400 Life Insurance - GLI	40,904	31,470	30,830	23,742		12,729		(11,013)	
3401 Travel Reimbursement	5,425	7,418	4,240	20,000		13,000		(7,000)	
3402 Conference Expenses	68,520	44,284	119,540	77,000		40,000		(37,000)	
3700 In-Service Expenses	53,689	23,072	31,116	150,000		40,000		(110,000)	
3750 Curriculum Development	0	21,703	0	0		0		0	
3902 Printing Services	10,855	5,494	5,896	20,000		20,000		0	
3903 Postage	5,610	0	0	0		0		0	
3999 Other Contract Expenses	10,105	16,702	5,581	225,000		1,362,783		1,137,783	
4001 Office Supplies	0	0	(159)	0		0		0	
4010 Instructional Supplies	476,544	300,896	660,974	557,373		308,083		(249,290)	
4012 Emp. Training Supplies	15,559	46,010	106,734	125,000		200,000		75,000	
4310 Tech. Supply Equip.Addl.	38,841	33,648	11,895	10,000		0		(10,000)	
4510 General Equipment - Add'l.	0	4,273	0	0		0		0	
4999 Other Materials/Supplies	52,322	62,633	94,206	75,000		75,000		0	
Totals	6,535,168	5,863,012	8,369,066	8,945,435	78.68	9,833,259	82.90	887,824	4.22

TITLE II, PART A

717

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	143,373	150,332	155,262	162,720	2.00	161,634	2.00	(1,086)	0.00
1115 Teacher, Admin. Assign.	86,374	247,376	611,325	476,040	7.00	564,756	7.00	88,716	0.00
1120 Teacher, Classroom	226,542	243,622	0	0	0.00	0	0.00	0	0.00
1150 Secretarial/Bookkeeper	22,558	23,631	24,316	25,080	0.50	24,890	0.50	(190)	0.00
1200 Overtime	1,323	0	0	0		0		0	
1300 Temporary Employee	0	0	0	0		29,483		29,483	
1500 Substitute Teacher	93,814	70,494	40,586	62,336		83,116		20,780	
1600 Supplemental Pay	95,272	54,757	27,789	16,623		0		(16,623)	
2100 Social Security - FICA	51,667	59,274	66,228	56,824		66,087		9,263	
2210 Retirement - VRS	71,053	92,615	96,873	63,263		89,160		25,897	
2211 Retiree Health Care Credit	5,387	7,243	6,559	0		3,857		3,857	
2220 Retirement - PWCS	16,811	22,524	20,355	5,576		5,904		328	
2300 Health Insurance - HMP	36,368	43,267	58,362	61,724		87,848		26,124	
2400 Life Insurance - GLI	4,693	5,272	4,980	2,191		2,093		(98)	
2820 Tuition Assistance	94,587	93,904	59,985	27,500		39,464		11,964	
3105 Contractual Services	339,205	172,700	168,225	43,500		60,000		16,500	
3401 Travel Reimbursement	(1,187)	0	0	0		0		0	
3402 Conference Expenses	8,725	1,659	2,300	0		0		0	
3504 Maint. Service Contract	1,700	0	0	0		0		0	
3700 In-Service Expenses	16,019	4,500	0	0		0		0	
3710 Contract Courses	269,847	177,845	147,298	317,620		114,365		(203,255)	
3902 Printing Services	2,585	0	0	0		0		0	
3906 Advertising	34,500	14,502	0	0		0		0	
3999 Other Contract Expenses	58,536	22,000	9,000	0		0		0	
4008 Reference Materials	2,178	0	0	0		0		0	
4012 Emp. Training Supplies	81,698	426	168	0		0		0	
4310 Tech. Supply Equip.Addl.	3,240	1,822	0	0		0		0	
4410 Software, Additional	0	0	222,746	197,776		229,819		32,043	
5101 Equipment - Additional	5,516	0	0	0		0		0	
6900 Reimbursement Account	0	0	0	7,800		7,800		0	
Totals	1,772,381	1,509,763	1,722,356	1,526,573	9.50	1,570,276	9.50	43,703	0.00

TITLE II, PART D**719**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved Budget	Positions	FY 2012 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1500 Substitute Teacher	0	0	0	2,973		0			(2,973)
1600 Supplemental Pay	2,300	5,420	16,662	5,305		14,404			9,099
2100 Social Security - FICA	164	260	1,338	633		1,102			469
3105 Contractual Services	6,600	6,843	11,000	11,462		0			(11,462)
3402 Conference Expenses	2,300	1,850	615	9,000		2,500			(6,500)
4012 Emp. Training Supplies	0	0	4,851	3,000		0			(3,000)
4310 Tech. Supply Equip.Addl.	41,820	17,851	166,723	28,093		30,500			2,407
4410 Software, Additional	0	0	200	0		0			0
Totals	53,185	32,223	201,389	60,466	0.00	48,506	0.00		(11,960) 0.00

Prince William County Public Schools
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TITLE III, PART A**720**

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1115 Teacher, Admin. Assign.	397,168	481,001	571,199	410,400	6.00	506,416	6.00	96,016	0.00
1200 Overtime	2,304	4,350	14,852	5,000		1,500		(3,500)	
1300 Temporary Employee	65,604	60,966	32,309	15,400		48,300		32,900	
1500 Substitute Teacher	1,947	6,666	552	5,280		2,000		(3,280)	
1600 Supplemental Pay	226,229	280,946	259,995	377,675		260,480		(117,195)	
2100 Social Security - FICA	54,930	62,786	66,277	62,253		62,630		377	
2210 Retirement - VRS	63,801	66,426	65,990	39,111		60,055		20,944	
2211 Retiree Health Care Credit	4,837	5,195	4,419	0		2,968		2,968	
2220 Retirement - PWCS	15,449	18,611	23,238	3,447		3,977		530	
2300 Health Insurance - HMP	11,964	11,252	15,819	38,159		34,144		(4,015)	
2400 Life Insurance - GLI	3,837	3,933	3,366	1,354		1,410		56	
3105 Contractual Services	0	9,055	47,000	32,000		47,000		15,000	
3401 Travel Reimbursement	5,302	9,467	9,143	8,000		7,500		(500)	
3402 Conference Expenses	11,801	26,772	15,527	40,000		15,748		(24,252)	
3700 In-Service Expenses	0	0	2,302	0		0		0	
3710 Contract Courses	94,119	132,883	136,401	83,574		157,200		73,626	
3902 Printing Services	13,303	15,520	9,248	18,000		15,000		(3,000)	
3999 Other Contract Expenses	30,137	48,694	54,250	42,105		105,850		63,745	
4001 Office Supplies	2,655	2,933	2,894	3,000		3,500		500	
4008 Reference Materials	821	546	1,084	800		1,000		200	
4010 Instructional Supplies	131,111	222,184	202,482	266,159		234,073		(32,086)	
4012 Emp. Training Supplies	8,011	37,553	25,660	76,000		60,060		(15,940)	
4013 Testing Materials	3,630	6,257	0	7,184		3,000		(4,184)	
4310 Tech. Supply Equip.Addl.	17,256	21,417	23,398	22,788		1,000		(21,788)	
4410 Software, Additional	2,010	8,194	6,355	0		57,665		57,665	
4510 General Equipment - Add'l.	2,655	2,015	2,388	0		0		0	
5101 Equipment - Additional	12,105	0	0	0		0		0	
Totals	1,182,984	1,545,622	1,596,149	1,557,689	6.00	1,692,476	6.00	134,787	0.00

Prince William County Public Schools
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TITLE IV, PART A, SAFE & DRUG-FREE SCHOOLS GRANT
705

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved Budget	Positions	FY 2012 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1122 Counselor	155,391	74,845	114,204	0		0		0	0.00
2100 Social Security - FICA	11,468	6,153	8,217	0		0		0	
2210 Retirement - VRS	20,169	11,307	8,890	0		0		0	
2211 Retiree Health Care Credit	1,529	884	597	0		0		0	
2220 Retirement - PWCS	6,194	3,786	3,668	0		0		0	
2300 Health Insurance - HMP	8,205	5,057	4,575	0		0		0	
2400 Life Insurance - GLI	1,321	672	454	0		0		0	
3999 Other Contract Expenses	1,800	400	0	0		0		0	
4012 Emp. Training Supplies			3,531					0	
Totals	206,077	103,104	144,135	0	0.00	0	0.00	0	0.00

Prince William County Public Schools
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TITLE V, PART A (Grant eliminated - FY 2010)
702

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved Budget	Positions	FY 2012 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1300 Temporary Employee	29,497	1,050	0	0		0		0	0
1600 Supplemental Pay	36,165	844	0	0		0		0	0
2100 Social Security - FICA	5,164	343	0	0		0		0	0
3105 Contractual Services	25,000	0	0	0		0		0	0
4001 Office Supplies	5,821	7,147	77,519	0		0		0	0
Totals	101,647	9,384	77,519	0	0.00	0	0.00	0	0.00

TITLE VI-B (of IDEA)

703

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	428,483	506,640	638,195	517,944	4.70	417,256	3.70	(100,688)	(1.00)
1107 Admin. Coordinator	685,996	1,080,549	1,001,141	1,278,000	15.00	1,295,137	15.00	17,137	0.00
1115 Teacher, Admin. Assign.	0	0	0	359,976	5.40	224,662	3.40	(135,314)	(2.00)
1120 Teacher, Classroom	2,940,351	3,256,093	3,361,513	3,258,480	54.50	3,150,760	52.00	(107,720)	(2.50)
1122 Counselor	0	57,364	59,028	0	0.00	0	0.00	0	0.00
1130 Social Worker	1,379,658	1,442,159	1,361,372	1,286,496	20.40	1,295,726	20.40	9,230	0.00
1133 Psychologist	1,367,267	1,395,533	1,392,282	2,334,456	36.10	1,179,993	19.10	(1,154,463)	(17.00)
1134 School Nurse	39,183	105,260	0	0	0.00	0	0.00	0	0.00
1136 Diagnostician	780,222	874,411	975,351	760,320	12.00	825,964	13.00	65,644	1.00
1138 Support Professional	0	145,333	291,827	567,720	9.50	421,273	7.00	(146,447)	(2.50)
1140 Teacher Assistant	263,209	275,809	305,884	90,720	4.00	115,758	5.00	25,038	1.00
1141 Student Attendant	111,581	240,320	398,070	300,000	0.00	150,000	0.00	(150,000)	0.00
1146 Home-Sch. Coordinator	21,541	22,565	23,220	19,488	0.70	19,091	0.67	(397)	(0.03)
1148 Specialist	0	12,573	62,087	134,640	3.00	0	0.00	(134,640)	(3.00)
1180 National Board Certified Teacher Incentive Bonus	2,500	5,000	5,000	0	0	0	0	0	0.00
1200 Overtime	867	0	0	0	0	0	0	0	0
1300 Temporary Employee	68	0	0	0	0	0	0	0	0
1500 Substitute Teacher	0	0	630	0	0	0	0	0	0
1600 Supplemental Pay	0	0	21,000	0	0	0	0	0	0
1900 Other Salary / Wages	303,444	165,383	240,535	241,000	0	195,000	0	(46,000)	0
2000 Benefits/Employee	63	0	0	0	0	0	0	0	0
2100 Social Security - FICA	605,330	697,828	742,881	875,147	0	710,732	0	(164,415)	0
2210 Retirement - VRS	1,104,024	1,170,509	1,040,247	1,010,966	0	1,155,752	0	144,786	0
2211 Retiree Health Care Credit	84,309	91,539	69,544	0	0	0	0	0	0
2220 Retirement - PWCS	170,416	209,605	189,850	89,109	0	70,761	0	(18,348)	0
2300 Health Insurance - HMP	431,241	553,500	658,248	986,354	0	888,609	0	(97,745)	0
2400 Life Insurance - GLI	72,103	69,830	53,015	35,007	0	25,048	0	(9,959)	0
3100 Professional Services	60,034	17,444	656,943	750,000	0	346,136	0	(403,864)	0
3102 Health Services	1,410	0	0	234,139	0	0	0	(234,139)	0
3402 Conference Expenses	0	0	1,000	0	0	0	0	0	0
3450 Field Trips	273,211	65,430	216,051	250,000	0	216,050	0	(33,950)	0
3700 In-Service Expenses	54,513	1,060	51,730	230,133	0	0	0	(230,133)	0
3902 Printing Services	0	1,484	26,883	100,000	0	0	0	(100,000)	0
3999 Other Contract Expenses	339,053	242,022	161,651	577,277	0	0	0	(577,277)	0
4001 Office Supplies	0	0	0	50,000	0	0	0	(50,000)	0
4010 Instructional Supplies	49,494	308,750	57,712	2,248,361	0	58,000	0	(2,190,361)	0
4011 Textbooks	0	0	0	1,650,000	0	0	0	(1,650,000)	0
4013 Testing Materials	22,058	38,324	23,303	150,000	0	25,000	0	(125,000)	0
4310 Tech. Supply Equip.Addl.	0	63,110	17,612	862,216	0	105,211	0	(757,005)	0
Totals	11,591,631	13,115,424	14,103,804	21,247,949	165.30	12,891,920	139.27	(8,356,029)	(26.03)

Decrease in FY 2012 Approved Budget is due to the elimination of the American Recovery and Reinvestment Act (ARRA) funding.

Prince William County Public Schools
FY 2012 Approved Budget

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT
704

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved Budget	Positions	FY 2012 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1106 Supervisor	0	0	37,336	33,588	0.30	0	0.00	(33,588)	(0.30)
1120 Teacher, Classroom	0	0	230,615	264,960	4.00	60,182	1.00	(204,778)	(3.00)
1136 Diagnostician	137,269	78,329	80,600	68,400	1.00	68,902	1.00	502	0.00
1140 Teacher Assistant	139,839	157,499	149,534	114,981	5.50	127,333	5.50	12,352	0.00
2100 Social Security - FICA	19,951	17,315	37,479	37,614		19,615		(17,999)	
2210 Retirement - VRS	41,096	30,370	54,109	46,857		30,590		(16,267)	
2211 Retiree Health Care Credit	3,116	2,375	3,498	0		0		0	
2220 Retirement - PWCS	5,238	5,160	12,760	4,130		2,028		(2,102)	
2300 Health Insurance - HMP	24,453	16,469	26,347	45,717		25,472		(20,245)	
2400 Life Insurance - GLI	2,692	1,785	2,674	1,623		704		(919)	
4010 Instructional Supplies	170	0	0	0		3,867		3,867	
Totals	373,824	309,302	634,950	617,870	10.80	338,693	7.50	(279,177)	(3.30)

Prince William County Public Schools
 FY 2012 Approved Budget

PERKINS VOCATIONAL GRANT

707

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved Budget	Positions	FY 2012 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	0	0	0	2,000		2,000		0	
3100 Professional Services	34,000	31,000	33,000	33,000		33,000		0	
3402 Conference Expenses	46,733	37,366	26,382	50,000		50,000		0	
3700 In-Service Expenses	0	10,300	0	10,000		10,000		0	
3710 Contract Courses	0	0	21,989	0		0		0	
3999 Other Contract Expenses	0	0	10,000	0		0		0	
4010 Instructional Supplies	0	0	6,620	0		29,136		29,136	
4310 Tech. Supply Equip.Addl.	172,630	311,670	313,097	141,944		171,080		29,136	
4350 Tech. Supply Equip. Repl.	0	8,578	0	0		0		0	
4410 Software, Additional	9,825	41,996	148,293	144,001		144,001		0	
4450 Software Replacement	0	0	80,550	0		0		0	
4510 General Equipment - Add'l.	276,762	170,527	229,319	141,944		141,944		0	
4550 General Equipment - Repl.	0	0	7,400	0		0		0	
5103 DP Equipment - Add'l	30,608	0	0	0		0		0	
5104 Software - Additional	0	0	0	141,944		141,944		0	
Totals	570,557	611,438	876,651	666,986	0.00	725,258	0.00	58,272	0.00

HEAD START

710

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	81,595	85,554	88,035	76,680	0.90	90,115	0.90	13,435	0.00
1120 Teacher, Classroom	504,423	530,009	729,898	735,699	14.59	542,332	9.45	(193,367)	(5.14)
1138 Support Professional	81,474	85,592	88,075	68,400	1.00	90,157	1.00	21,757	0.00
1140 Teacher Assistant	180,105	184,192	243,714	349,491	14.27	192,040	9.03	(157,451)	(5.24)
1146 Comm. Health Specialist	262,807	265,893	326,900	438,900	8.90	288,105	6.90	(150,795)	(2.00)
1148 Specialist	45,716	47,890	68,620	54,360	1.00	51,337	1.00	(3,023)	0.00
1150 Secretarial/Bookkeeper	136,173	118,376	122,387	155,812	3.77	139,909	3.77	(15,903)	0.00
1200 Overtime	9,871	1,709	4,358	0		0		0	
1300 Temporary Employee	0	0	439	0		0		0	
1500 Substitute Teacher	24,437	13,951	32,532	20,000		42,300		22,300	
2100 Social Security - FICA	98,308	108,175	137,174	143,845		109,876		(33,969)	
2210 Retirement - VRS	140,219	129,637	158,195	193,645		92,665		(100,980)	
2211 Retiree Health Care Credit	10,631	10,139	8,986	0		10,000		10,000	
2220 Retirement - PWCS	10,714	13,687	14,585	17,068		7,162		(9,906)	
2300 Health Insurance - HMP	115,478	121,259	168,532	188,931		155,019		(33,912)	
2400 Life Insurance - GLI	9,193	7,706	7,939	6,705		3,001		(3,704)	
3100 Professional Services	249,392	250,120	278,515	298,113		234,836		(63,277)	
3102 Health Services	0	0	777	0		1,000		1,000	
3105 Contractual Services	0	0	20,841	23,425		0		(23,425)	
3201 Telephone	3,676	3,299	4,590	3,740		3,200		(540)	
3301 Insurance, General	2,072	2,072	2,072	3,226		2,647		(579)	
3401 Travel Reimbursement	17,362	13,047	19,667	82,635		22,260		(60,375)	
3450 Field Trips	2,427	2,463	2,521	2,500		3,500		1,000	
3501 Repair/Maint. - Building	0	0	4,931	0		0		0	
3700 In-Service Expenses	15,671	8,734	17,061	14,338		17,623		3,285	
3901 Laundry/Dry Cleaning	0	0	1,245	5,000		1,700		(3,300)	
3902 Printing Services	4,840	3,917	6,560	5,400		5,000		(400)	
3903 Postage	2,033	1,903	1,831	2,000		2,400		400	
3908 Parent Activity	7,790	5,230	14,154	9,755		7,835		(1,920)	
3999 Other Contract Expenses	19,826	16,992	678	20,000		0		(20,000)	
4001 Office Supplies	21,666	12,804	32,567	38,400		26,000		(12,400)	
4002 Medical Supplies	1,684	396	2,185	5,064		0		(5,064)	
4010 Instructional Supplies	76,806	26,176	123,052	58,207		54,280		(3,927)	
4012 Emp. Training Supplies	6,052	2,114	14,860	12,102		3,500		(8,602)	
4014 Food	39,126	33,485	39,281	57,031		32,500		(24,531)	
5111 Buses, Additional	0	0	114,095	0		0		0	
5501 Equipment - Replacement	0	0	12,105	0		0		0	
Totals	2,181,601	2,106,521	2,913,957	3,090,472	44.43	2,232,298	32.05	(858,174)	(12.38)

Prince William County Public Schools
 FY 2012 Approved Budget

MEDICAID REIMBURSEMENT PROGRAM

714

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	67,908	84,460	57,445	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	55,979	64,697	0	0	0.00	0	0.00	0	0.00
1133 Psychologist	0	0	0	205,200	3.00	0	0.00	(205,200)	(3.00)
1134 School Nurse	0	0	13,548	0	0.00	0	0.00	0	0.00
1148 Specialist	10,360	34,468	35,509	50,160	1.00	49,200	1.00	(960)	0.00
1150 Secretarial/Bookkeeper	0	0	13,291	17,400	0.50	17,340	0.50	(60)	0.00
2100 Social Security - FICA	10,293	13,627	8,296	27,383		11,545		(15,838)	
2210 Retirement - VRS	20,104	25,287	13,625	34,114		18,002		(16,112)	
2211 Retiree Health Care Credit	1,524	1,978	879	0		0		0	
2220 Retirement - PWCS	432	104	112	3,007		1,192		(1,815)	
2300 Health Insurance - HMP	8,922	14,803	15,190	33,283		14,984		(18,299)	
2400 Life Insurance - GLI	1,310	1,503	678	1,181		423		(758)	
2830 Admin. Assoc. Fees	0	0	5,400	0		6,000		6,000	
3100 Professional Services	4,034	3,675	200	11,710		0		(11,710)	
3102 Health Services	275	0	0	0		0		0	
3401 Travel Reimbursement	9,285	3,831	292	30,000		300		(29,700)	
3402 Conference Expenses	0	0	661	7,500		1,000		(6,500)	
4001 Office Supplies	2,462	685	862	12,304		15,403		3,099	
4010 Instructional Supplies	1,585	42	0	12,000		1,251		(10,749)	
4310 Tech. Supply Equip.Addl.	0	0	0	15,000		16,000		1,000	
Totals	194,471	249,160	165,988	545,442	5.50	237,000	2.50	(308,442)	(3.00)

Prince William County Public Schools
 FY 2012 Approved Budget

ELECTRONIC CLASSROOM GRANT

751

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved Budget	Positions	FY 2012 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1107 Admin. Coordinator	24,555	0	0	0	0.00	0	0.00	0	0.00
1300 Temporary Employee	61,083	0	0	0		0		0	
2100 Social Security - FICA	6,551	0	0	0		0		0	
2210 Retirement - VRS	3,757	0	0	0		0		0	
2211 Retiree Health Care Credit	285	0	0	0		0		0	
2400 Life Insurance - GLI	248	0	0	0		0		0	
3100 Professional Services	25,784	1,520	0	0		0		0	
3201 Telephone	193	6	0	0		0		0	
3401 Travel Reimbursement	27,141	17,980	0	0		0		0	
3402 Conference Expenses	240	0	0	0		0		0	
3502 Repair/Maint. - Equipment	1,644	0	0	0		0		0	
3902 Printing Services	1,030	400	0	0		0		0	
3903 Postage	167	0	0	0		0		0	
3911 Rental Equipment	75	0	0	0		0		0	
3999 Other Contract Expenses	2,840	0	0	0		0		0	
4001 Office Supplies	339	0	0	0		0		0	
4004 Repair/Maint. Supplies	1,603	0	0	0		0		0	
4010 Instructional Supplies	12	0	0	0		0		0	
4410 Software, Additional	589	0	0	0		0		0	
4510 General Equipment - Add'l.	4,188	0	0	0		0		0	
4999 Other Materials/Supplies	6,756	100	0	0		0		0	
Totals	169,081	20,006	0	0	0.00	0	0.00	0	0.00

Prince William County Public Schools
FY 2012 Approved Budget

SOL ALGEBRA

754

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved Budget	Positions	FY 2012 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1115 Teacher, Admin. Assign.				0		375,915	6.00	375,915	6.00
1600 Supplemental Pay	0	0	0	507,882		0		(507,882)	
2100 Social Security - FICA	0	0	0	38,853		28,758		(10,095)	
2210 Retirement - VRS	0	0	0	0		44,579		44,579	
2211 Retiree Health Care Credit	0	0	0	0		1,087		1,087	
2220 Retirement - PWCS	0	0	0	0		2,952		2,952	
2300 Health Insurance - HMP	0	0	0	0		24,842		24,842	
2400 Life Insurance - GLI	0	0	0	0		1,046		1,046	
4410 Software, Additional	0	0	0	0		79,596		79,596	
Totals	0	0	0	546,735	0.00	558,776	6.00	12,041	6.00

Prince William County Public Schools
FY 2012 Approved Budget

DISTANCE LEARNING (Prince William Network)

026

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	23,039	18,777	31,482	0.33	31,205	0.33	(277)	0.00
1145 Technician	22,618	8,699	14,237	27,300	0.50	27,180	0.50	(120)	0.00
1150 Secretarial/Bookkeeper	34,553	36,244	37,295	34,800	1.00	34,680	1.00	(120)	0.00
1200 Overtime	1,376	0	0	0		0		0	
1300 Temporary Employee	18,998	56,451	59,169	0		0		0	
1500 Substitute Teacher	0	0	180	0		0		0	
1600 Supplemental Pay	0	0	731	0		0		0	
2100 Social Security - FICA	5,579	9,215	11,397	7,159		7,119		(40)	
2210 Retirement - VRS	8,747	9,258	7,638	8,919		11,103		2,184	
2211 Retiree Health Care Credit	663	727	487	0		0		0	
2220 Retirement - PWCS	0	0	0	786		735		(51)	
2300 Health Insurance - HMP	9,382	9,797	10,168	8,701		9,241		540	
2400 Life Insurance - GLI	572	552	370	309		261		(48)	
3100 Professional Services	50,080	233,768	186,984	178,165		170,704		(7,461)	
3105 Contractual Services	9,756	3,363	0	1,200		0		(1,200)	
3401 Travel Reimbursement	13,541	47,229	17,897	30,000		772		(29,228)	
3402 Conference Expenses	642	346	1,779	1,000		2,000		1,000	
3450 Field Trips	1,422	1,124	1,222	0		0		0	
3502 Repair/Maint. - Equipment	0	98	0	0		0		0	
3902 Printing Services	15,346	16,852	10,917	8,679		10,000		1,321	
3903 Postage	1,827	1,528	3,160	1,700		1,500		(200)	
3906 Advertising	0	0	160	0		0		0	
3910 Educational Television	825	0	0	0		0		0	
3911 Rental Equipment	1,700	0	0	0		0		0	
3999 Other Contract Expenses	825	1,617	0	0		0		0	
4001 Office Supplies	0	1,750	1,413	300		1,500		1,200	
4014 Food	952	1,226	196	0		0		0	
4310 Tech. Supply Equip.Addl.	5,615	0	0	7,500		0		(7,500)	
4410 Software, Additional	150	0	0	0		0		0	
4999 Other Materials/Supplies	1,976	3,403	(1,977)	0		0		0	
Totals	207,146	466,350	382,270	348,000	1.83	308,000	1.83	(40,000)	0.00

Prince William County Public Schools
FY 2012 Approved Budget

VIRGINIA PRE-SCHOOL INITIATIVE

756

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	9,066	9,506	9,782	8,520	0.10	10,010	0.10	1,490	0.00
1120 Teacher, Classroom	60,458	69,515	70,997	47,335	1.10	73,354	1.10	26,019	0.00
1140 Teacher Assistant	37,642	37,640	38,757	40,176	2.00	45,536	2.00	5,360	0.00
1146 Comm. Health Specialist	4,396	4,605	4,738	5,460	0.10	4,901	0.10	(559)	0.00
1150 Secretarial/Bookkeeper	7,397	7,209	5,918	7,041	0.23	7,484	0.23	443	0.00
1500 Substitute Teacher	643	1,177	786	1,000		1,200		200	
2100 Social Security - FICA	9,070	10,014	9,879	10,305		10,900		595	
2210 Retirement - VRS	12,328	12,126	14,005	8,671		13,508		4,837	
2211 Retiree Health Care Credit	935	948	932	0		0		0	
2220 Retirement - PWCS	494	751	871	1,132		901		(231)	
2300 Health Insurance - HMP	92	277	0	0		0		0	
2400 Life Insurance - GLI	809	721	714	115		372		257	
3201 Telephone	578	724	663	800		800		0	
3401 Travel Reimbursement	1,256	602	496	2,100		1,400		(700)	
3450 Field Trips	300	676	709	800		800		0	
3700 In-Service Expenses	999	722	0	700		0		(700)	
3902 Printing Services	129	274	698	700		1,000		300	
3903 Postage	0	36	15	200		100		(100)	
3908 Parent Activity	270	322	792	478		400		(78)	
3999 Other Contract Expenses	0	2,060	509	2,100		0		(2,100)	
4001 Office Supplies	593	3,397	3,669	500		7,493		6,993	
4002 Medical Supplies	14	0	87	195		0		(195)	
4010 Instructional Supplies	8,000	3,850	2,753	1,632		8,000		6,368	
4012 Emp. Training Supplies	128	59	1,848	500		2,000		1,500	
4014 Food	3,642	3,009	2,608	3,500		4,000		500	
5101 Equipment - Additional	0	7,320	0	0		0		0	
Totals	159,239	177,540	172,323	143,960	3.53	194,159	3.53	50,199	0

Prince William County Public Schools
FY 2012 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved Budget	Positions	FY 2012 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1107 Admin. Coordinator	82,639	86,651	0	0	0.00	0	0.00	0	0.00
1115 Teacher, Admin. Assign.			259,055	0		0		0	0.00
2100 Social Security - FICA	6,255	6,560	19,774	0		0		0	
2210 Retirement - VRS	12,644	11,966	29,709	0		0		0	
2211 Retiree Health Care Credit	959	936	1,997	0		0		0	
2220 Retirement - PWCS	0	0	6,044	0		0		0	
2300 Health Insurance - HMP	0	0	0	0		0		0	
2400 Life Insurance - GLI	826	711	1,509	0		0		0	
3999 Other Contract Expenses	15,000	0	0	0		0		0	
4010 Instructional Supplies	35,603	16,135	0	0		0		0	
Totals	153,926	122,959	318,089	0	0.00	0	0.00	0	0.00

Prince William County Public Schools
FY 2012 Approved Budget

FREEDOM RISING GRANT

722

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved Budget	Positions	FY 2012 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1107 Admin. Coordinator	0	72,330	82,987	0	0.00	0	0.00	0	0.00
1500 Substitute Teacher	0	8,493	8,121	0		0		0	
1502 Substitute, Other	0	18,008	0	0		0		0	
1600 Supplemental Pay	0	0	18,750	0		0		0	
2100 Social Security - FICA	0	5,933	9,251	0		0		0	
2210 Retirement - VRS	0	10,034	9,633	0		0		0	
2211 Retiree Health Care Credit	0	785	647	0		0		0	
2220 Retirement - PWCS	0	2,725	3,112	0		0		0	
2300 Health Insurance - HMP	0	5,439	6,136	0		0		0	
2400 Life Insurance - GLI	0	609	600	0		0		0	
3105 Contractual Services	0	83,683	46,020	0		0		0	
3402 Conference Expenses	0	7,093	7,721	0		0		0	
3450 Field Trips	0	1,669	3,760	0		0		0	
3700 In-Service Expenses	0	4,233	8,337	0		0		0	
4001 Office Supplies	0	454	0	0		0		0	
4010 Instructional Supplies	0	11,304	29,181	0		0		0	
4012 Emp. Training Supplies	0	9,525	25,708	0		0		0	
4310 Tech. Supply Equip.Addl.	0	1,684	0	0		0		0	
Totals	0	243,999	259,964	0	0.00	0	0.00	0	0.00

Prince William County Public Schools
FY 2012 Approved Budget

TIPA
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	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved Budget	Positions	FY 2012 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1106 Supervisor	0	0	0	0	0.00	110,640	1.00	110,640	1.00
1107 Admin. Coordinator	0	0	0	0	0.00	253,080	3.00	253,080	3.00
1120 Teacher, Classroom	0	0	0	0	0.00	1,194,963	0.00	1,194,963	0.00
1148 Specialist	0	0	0	0	0.00	139,080	2.00	139,080	2.00
1150 Secretarial/Bookkeeper	0	0	0	0	0.00	43,920	1.00	43,920	1.00
2100 Social Security - FICA	0	0	0	0		133,239		133,239	
2210 Retirement - VRS	0	0	0	0		65,224		65,224	
2220 Retirement - PWCS	0	0	0	0		4,319		4,319	
2300 Health Insurance - HMP	0	0	0	0		54,289		54,289	
2400 Life Insurance - GLI	0	0	0	0		1,531		1,531	
3105 Contractual Services	0	0	0	0		15,000		15,000	
3401 Travel Reimbursement	0	0	0	0		1,575		1,575	
4001 Office Supplies	0	0	0	0		2,750		2,750	
8002 General Reserve	0	0	0	0		314,655		314,655	
Totals	0	0	0	0	0.00	2,334,265	7.00	2,334,265	7.00

Prince William County Public Schools

FY 2012 Approved Budget

Prince William County Public Schools
FY 2012 Approved Budget

**Governor's School (STEM)
 202**

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved Budget	Positions	FY 2012 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
3913	Tuition - Other Divisions	0	38,591	0	255,212	0.00	430,948	0.00	175,736	0.00
	Totals	0	38,591	0	255,212	0.00	430,948	0.00	175,736	0.00

Prince William County Public Schools

FY 2012 Approved Budget

IDEA RTI
723

FY 2012 Approved Budget

		FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
4310	Tech. Supply Equip.Addl.	0	4,560	13,120	0	0.00	0	0.00	0	0.00
	Totals	0	4,560	13,120	0	0	0	0	0	0

Prince William County Public Schools

FY 2012 Approved Budget

FY 2012 Approved Budget

GEAR UP GRANT

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		FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1600	Supplemental Pay	12,866	5,494	13,021	0	0.00	0	0.00	0	0.00
2100	Social Security - FICA	15	351	959	0	0.00	0	0.00	0	0.00
3401	Travel Reimbursement	10,990	388	6,429	0	0.00	0	0.00	0	0.00
4010	Instructional Supplies	27,050	25,542	14,997	0	0.00	0	0.00	0	0.00
Totals		50,922	31,776	35,407	0	0	0	0	0	0

Prince William County Public Schools
FY 2012 Approved Budget

J. W. ALVEY ELEMENTARY SCHOOL
322

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,690	124,575	128,188	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	71,567	75,042	77,219	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	18,989	0	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	3,216,503	2,697,179	2,744,142	2,784,816	46.10	2,634,240	44.80	(150,576)	(1.30)
1121 Librarian	57,751	60,600	64,204	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	104,957	81,461	93,209	95,616	1.60	94,080	1.60	(1,536)	0.00
1140 Teacher Assistant	188,732	221,875	229,007	249,480	11.00	248,820	11.00	(660)	0.00
1142 Cafeteria Aide	17,735	17,811	23,725	25,180	1.32	24,710	1.32	(470)	0.00
1150 Secretarial / Bookkeeper	135,709	120,767	125,349	134,280	4.00	139,680	4.00	5,400	0.00
1180 Natl Board Certified Teacher Incentive Bon	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	109,133	115,131	115,052	130,440	4.00	123,960	4.00	(6,480)	0.00
1200 Overtime	1,190	1,829	2,435	0		0		0	
1300 Temporary Employee	31,785	28,028	52,892	0		10,000		10,000	
1500 Substitute Teacher	73,548	76,854	40,561	38,000		60,000		22,000	
1502 Substitute, Other	1,583	3,306	3,975	1,500		2,000		500	
1600 Instructional Supplement	0	0	0	1,500		1,500		0	
1602 Extra-Curr. Supplement	722	0	1,472	0		0		0	
2100 Social Security - FICA	295,152	266,416	269,352	284,526		274,967		(9,559)	
2210 Retirement - VRS	566,225	454,331	393,114	351,246		417,065		65,819	
2211 Retiree Health Care Credit	42,308	34,828	25,865	0		0		0	
2220 Retirement - PWCS	44,271	53,936	61,419	30,686		27,620		(3,067)	
2300 Health Insurance - HMP	333,706	319,298	316,820	339,666		347,167		7,501	
2400 Life Insurance - GLI	37,249	27,184	20,057	12,055		9,789		(2,266)	
2830 Admin. Assoc. Fees	240	250	365	500		500		0	
3100 Professional Services	176,609	99,317	0	0		0		0	
3401 Travel Reimbursement	1,695	994	1,037	1,500		2,500		1,000	
3402 Conference Expenses	0	640	5,306	1,000		2,000		1,000	
3450 Field Trips	1,969	1,493	1,155	1,000		1,000		0	
3700 In-Service Expenses	572	0	0	1,000		1,500		500	
3902 Printing Services	15,041	17,794	3,534	28,000		51,000		23,000	
3903 Postage	820	0	0	500		500		0	
4001 Office Supplies	6,230	2,757	2,913	5,000		7,500		2,500	
4002 Medical Supplies	0	508	72	500		1,000		500	
4003 Custodial Supplies	15,391	12,823	8,496	10,000		15,500		5,500	
4007 Wearing Apparel	290	0	0	125		300		175	
4010 Instructional Supplies	36,573	35,315	40,765	16,828		144,912		128,084	
4011 Textbooks	26,699	22,507	10,880	10,000		25,000		15,000	
4013 Testing Materials	173	0	0	0		1,000		1,000	
4016 Library Books	4,469	4,117	0	4,500		4,500		0	
4017 Library Periodicals	0	0	0	500		500		0	
4018 Library Supplies	2,126	(390)	699	500		500		0	
4310 Tech. Supp/Equip - Add'l	16,257	18,942	3,499	0		45,000		45,000	
5101 Equipment - Additional	27,107	0	5,018	0		18,350		18,350	
8002 General Reserve	1,342	13,416	0	1,835		5,000		3,165	
Totals	5,803,604	5,013,433	4,874,296	4,820,759	71.02	4,999,020	69.72	178,261	(1.30)

Prince William County Public Schools
FY 2012 Approved Budget

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

		FY 2008		FY 2009		FY 2010		FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
		Actual		Actual		Actual		Budget	Positions	Budget	Positions	Budget	Positions
2100	Social Security - FICA	3,325		0		0		0		0		0	
2210	Retirement - VRS	6,468		0		0		0		0		0	
2211	Retiree Health Care Credit	490		0		0		0		0		0	
2220	Retirement - PWCS	420		0		0		0		0		0	
2300	Health Insurance - HMP	1,943		0		0		0		0		0	
2400	Life Insurance - GLI	429		0		0		0		0		0	
Totals		13,075		0		0		0	0.00	0	0.00	0	0.00

Prince William County Public Schools
FY 2012 Approved Budget

ANTIETAM ELEMENTARY SCHOOL

376

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	107,548	123,885	126,054	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	0	0	79,534	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	61,314	64,535	2,954	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,366,694	2,361,937	2,353,067	2,360,520	39.50	2,352,000	40.00	(8,520)	0.50
1121 Librarian	90,039	94,410	97,148	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	58,040	60,857	72,280	71,712	1.20	70,560	1.20	(1,152)	0.00
1140 Teacher Assistant	170,543	182,595	184,280	204,120	9.00	203,580	9.00	(540)	0.00
1142 Cafeteria Aide	6,599	6,880	7,080	7,536	0.40	7,488	0.40	(48)	0.00
1150 Secretarial / Bookkeeper	134,665	141,576	137,335	131,040	4.00	129,360	4.00	(1,680)	0.00
1180 Natl Board Certified Teacher Incentive E	5,000	2,500	7,500	0	0.00	0	0.00	0	0.00
1190 Custodian	87,897	95,749	101,086	99,000	3.00	97,200	3.00	(1,800)	0.00
1200 Overtime	157	470	2,434	1,000		1,000		0	
1300 Temporary Employee	30,482	31,946	34,566	0		20,000		20,000	
1500 Substitute Teacher	42,614	40,276	39,831	35,000		35,000		0	
1502 Substitute, Other	381	3,610	2,025	1,000		1,000		0	
1602 Extra-Curr. Supplement	2,166	2,208	2,208	2,376		2,376		0	
2100 Social Security - FICA	235,497	240,058	242,186	242,641		242,883		242	
2210 Retirement - VRS	461,526	426,363	365,091	300,157		370,772		70,615	
2211 Retiree Health Care Credit	34,701	33,003	24,231	0		0		0	
2220 Retirement - PWCS	54,079	51,890	52,564	26,249		24,554		(1,695)	
2300 Health Insurance - HMP	159,664	177,063	181,402	290,550		308,630		18,080	
2400 Life Insurance - GLI	30,514	25,568	18,586	10,312		8,703		(1,609)	
2830 Admin. Assoc. Fees	365	0	0	494		494		0	
3102 Health Services	52	71	32	100		100		0	
3201 Telephone	2,245	2,006	1,599	4,500		4,500		0	
3401 Travel Reimbursement	2,594	2,411	5,190	1,000		1,000		0	
3402 Conference Expenses	1,065	1,275	1,289	3,000		3,000		0	
3450 Field Trips	1,934	567	0	0		0		0	
3501 Repair/Maint. - Building	211	0	662	500		500		0	
3700 In-Service Expenses	957	0	0	500		500		0	
3902 Printing Services	95	60	0	400		400		0	
3999 Other Contract Services	950	1,048	1,154	0		0		0	
4001 Office Supplies	462	518	10	2,000		2,000		0	
4003 Custodial Supplies	7,810	13,713	19,669	7,500		10,000		2,500	
4010 Instructional Supplies	98,833	85,941	281,151	174,006		147,443		(26,563)	
4011 Textbooks	5,520	12,387	15,446	10,000		10,000		0	
4013 Testing Materials	1,222	0	0	1,000		1,000		0	
4016 Library Books	3,345	2,490	2,033	2,500		2,500		0	
4017 Library Periodicals	655	478	421	500		500		0	
4018 Library Supplies	229	484	474	500		500		0	
4310 Tech. Supp/Equip - Add'l	2,753	732	13,250	0		0		0	
4410 Software - Additional	306	0	0	1,000		1,000		0	
4550 General Equipment - Repl.	10,038	669	4,285	2,000		2,000		0	
5101 Equipment - Additional	0	1,062	0	0		0		0	
8002 General Reserve	0	0	0	3,000		3,000		0	
Totals	4,281,758	4,293,291	4,480,107	4,256,593	60.10	4,321,303	60.60	64,710	0.50

Prince William County Public Schools
FY 2012 Approved Budget

ASHLAND ELEMENTARY SCHOOL
320

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	102,481	107,459	110,575	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	78,204	82,000	84,378	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	2,461,677	2,916,962	2,878,564	3,197,160	53.50	3,016,440	51.30	(180,720)	(2.20)
1121 Librarian	48,390	50,826	53,297	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	98,642	117,510	123,411	107,568	1.80	105,840	1.80	(1,728)	0.00
1140 Teacher Assistant	182,225	216,236	236,397	272,160	12.00	226,200	10.00	(45,960)	(2.00)
1142 Cafeteria Aide	13,410	14,311	13,622	17,585	0.94	26,395	1.41	8,810	0.47
1150 Secretarial / Bookkeeper	124,844	130,592	127,273	134,280	4.00	133,080	4.00	(1,200)	0.00
1180 Natl Board Certified Teacher Incentive F	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	133,168	139,165	142,798	130,440	4.00	123,960	4.00	(6,480)	0.00
1200 Overtime	5,080	4,176	9,295	2,000		2,000		0	
1300 Temporary Employee	30,708	19,413	56,264	4,000		4,000		0	
1500 Substitute Teacher	68,122	84,360	85,936	96,000		90,000		(6,000)	
1600 Instructional Supplement	1,406	0	4,104	0		0		0	
1602 Extra-Curr. Supplement	0	1,472	1,472	2,376		1,472		(904)	
2100 Social Security - FICA	246,280	281,543	294,243	322,987		304,834		(18,153)	
2210 Retirement - VRS	458,928	477,369	428,147	393,843		460,578		66,735	
2211 Retiree Health Care Credit	34,037	36,514	28,102	0		0		0	
2220 Retirement - PWCS	50,927	52,743	62,044	34,441		30,501		(3,940)	
2300 Health Insurance - HMP	214,766	282,191	291,777	381,226		383,385		2,159	
2400 Life Insurance - GLI	30,237	28,620	21,759	13,530		10,810		(2,720)	
2830 Admin. Assoc. Fees	0	79	0	432		444		12	
3100 Professional Services	79,546	0	0	0		0		0	
3201 Telephone	0	696	762	2,000		4,000		2,000	
3401 Travel Reimbursement	1,731	1,392	1,993	0		0		0	
3450 Field Trips	2,744	3,076	1,754	0		0		0	
3903 Postage	0	0	0	1,000		0		(1,000)	
4001 Office Supplies	5,333	1,458	1,090	4,000		6,000		2,000	
4002 Medical Supplies	624	833	837	2,000		2,000		0	
4003 Custodial Supplies	11,232	10,875	19,473	13,000		13,000		0	
4010 Instructional Supplies	236,239	155,495	178,126	216,645		331,080		114,435	
4011 Textbooks	1,841	3,209	5,440	0		0		0	
4016 Library Books	447	(267)	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	7,596	(2,619)	13,479	0		0		0	
5101 Equipment - Additional	7,394	0	0	0		0		0	
Totals	4,740,761	5,220,190	5,278,912	5,607,153	79.24	5,531,380	75.51	(75,773)	(3.73)

Prince William County Public Schools
FY 2012 Approved Budget

BATTLEFIELD HIGH SCHOOL
529

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	93,318	97,912	79,534	85,200	1.00	84,360	1.00	(840)	0.00
1111 Principal	109,967	115,305	118,649	124,200	1.00	121,800	1.00	(2,400)	0.00
1112 Assistant Principal	415,523	497,138	505,370	598,320	6.00	594,720	6.00	(3,600)	0.00
1115 Teacher, Admin. Assign.	105,773	123,312	119,470	121,080	2.00	60,360	1.00	(60,720)	(1.00)
1120 Teacher, Classroom	7,965,031	8,831,196	9,005,806	9,863,544	165.70	8,165,832	139.60	(1,697,712)	(26.10)
1121 Librarian	115,359	120,628	124,185	122,640	2.00	120,720	2.00	(1,920)	0.00
1122 Counselor	437,227	470,561	463,932	490,560	8.00	422,520	7.00	(68,040)	(1.00)
1140 Teacher Assistant	99,328	93,890	113,885	136,080	6.00	135,720	6.00	(360)	0.00
1141 Attendant	19,632	20,622	21,221	22,200	1.00	0	0.00	(22,200)	(1.00)
1148 Specialist	146,028	151,451	144,517	166,800	4.00	132,600	3.00	(34,200)	(1.00)
1150 Secretarial / Bookkeeper	503,957	566,065	546,782	549,960	14.00	568,800	15.00	18,840	1.00
1180 Natl Board Certified Teacher Incentive	17,500	20,000	22,500	0	0.00	0	0.00	0	0.00
1190 Custodian	394,241	420,474	439,954	460,440	15.00	426,240	14.00	(34,200)	(1.00)
1200 Overtime	17,324	15,991	29,428	0		0		0	
1300 Temporary Employee	52,390	59,562	74,606	12,000		0		(12,000)	
1500 Substitute Teacher	105,611	99,692	131,217	65,000		44,000		(21,000)	
1600 Instructional Supplement	8,274	5,500	5,900	0		34,963		34,963	
1601 Coaching Supplement	146,439	147,404	151,597	215,944		180,000		(35,944)	
1602 Extra-Curr. Supplement	61,263	62,911	67,753	0		8,000		8,000	
1603 Homebound Tutoring	1,406	2,525	2,280	0		0		0	
2100 Social Security - FICA	774,655	859,509	891,041	997,098		849,199		(147,899)	
2210 Retirement - VRS	1,510,752	1,517,047	1,328,536	1,225,178		1,292,372		67,194	
2211 Retiree Health Care Credit	112,325	116,142	87,222	0		0		0	
2220 Retirement - PWCS	92,884	109,713	129,237	107,024		85,586		(21,438)	
2300 Health Insurance - HMP	951,616	1,102,677	1,145,683	1,184,660		1,075,784		(108,876)	
2400 Life Insurance - GLI	99,499	90,592	67,397	42,045		30,334		(11,711)	
2830 Admin. Assoc. Fees	1,945	1,577	504	0		0		0	
3100 Professional Services	0	80,738	6,546	0		0		0	
3201 Telephone	5,332	3,969	3,836	6,000		4,800		(1,200)	
3401 Travel Reimbursement	7,876	8,119	7,994	6,000		4,800		(1,200)	
3402 Conference Expenses	6,371	13,498	13,715	5,000		5,000		0	
3450 Field Trips	64,991	61,655	64,561	47,500		52,500		5,000	
3501 Repair/Maint. - Building	1,306	0	880	0		0		0	
3502 Repair/Maint. - Equipment	27,588	21,689	11,005	0		0		0	
3504 Maint. Service Contracts	265	0	0	0		0		0	
3902 Printing Services	2,018	2,126	1,973	2,000		1,600		(400)	
3903 Postage	8,752	13,599	909	2,000		8,000		6,000	
3911 Rental Equipment	33,070	74,668	47,332	50,000		40,000		(10,000)	
3913 Tuition - Other Divisions	3,957	6,120	1,320	50,000		24,000		(26,000)	
3999 Other Contract Services	0	0	201	0		0		0	
4001 Office Supplies	(8,116)	10,736	5,915	10,000		12,000		2,000	
4002 Medical Supplies	1,289	1,139	2,475	2,000		2,000		0	
4003 Custodial Supplies	41,124	39,468	45,614	50,000		16,000		(34,000)	
4004 Repair/Maint. Supplies	188	1,244	875	0		0		0	
4010 Instructional Supplies	504,696	219,867	273,804	185,385		271,628		86,243	
4011 Textbooks	305,993	291,460	102,109	50,000		80,000		30,000	
4013 Testing Materials	0	87,159	116,723	0		0		0	
4016 Library Books	65,590	60,242	48,996	38,000		24,000		(14,000)	
4017 Library Periodicals	1,082	5,026	1,680	1,500		8,000		6,500	
4018 Library Supplies	3,868	1,720	1,877	0		0		0	
4310 Tech. Supp/Equip Add'l	105,055	115,364	38,839	20,000		35,000		15,000	
4350 Tech. Supp/Equip Repl	0	0	19,893	0		0		0	
4410 Software - Additional	498	6,456	25,216	0		0		0	
4510 General Equipment - Add'l.	74,985	83,307	38,598	0		0		0	
4550 General Equipment - Repl.	760	170	5,470	10,000		46,000		36,000	
4999 Other Materials and Supplies	0	0	5,195	0		0		0	
5101 Equipment - Additional	0	0	27,847	0		0		0	
5103 DP Equipment - Additional	3,855	0	0	0		0		0	
5501 Equipment - Replacement	0	0	8,430	0		0		0	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	15,621,659	16,928,939	16,748,035	17,130,358	225.70	15,069,238	195.60	(2,061,120)	(30.10)

Prince William County Public Schools
FY 2012 Approved Budget

BEL- AIR ELEMENTARY SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	83,328	87,373	89,907	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	78,204	62,846	64,668	85,200	1.00	0	0.00	(85,200)	(1.00)
1115 Teacher, Admin. Assign.	0	0	0	0	0.00	60,360	1.00	60,360	1.00
1120 Teacher, Classroom	2,581,526	2,529,008	2,549,018	2,539,800	42.50	2,557,800	43.50	18,000	1.00
1121 Librarian	56,112	50,000	51,450	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	56,392	55,694	57,309	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	225,773	218,375	203,697	204,120	9.00	158,340	7.00	(45,780)	(2.00)
1142 Cafeteria Aide	13,343	6,806	14,210	12,559	0.66	12,355	0.66	(204)	0.00
1148 Specialist	0	0	0	0	0.00	34,440	1.00	34,440	1.00
1150 Secretarial / Bookkeeper	126,493	132,603	136,448	134,280	4.00	133,080	4.00	(1,200)	0.00
1190 Custodian	124,244	104,199	107,635	99,000	3.00	93,120	3.00	(5,880)	0.00
1200 Overtime	3,336	9,724	10,776	6,000		6,000		0	
1300 Temporary Employee	4,224	18,489	6,211	0		0		0	
1500 Substitute Teacher	68,952	52,670	48,859	57,000		57,000		0	
1502 Substitute, Other	2,882	4,276	5,406	4,000		4,000		0	
1600 Instructional Supplement	3,960	6,032	13,431	0		0		0	
1602 Extra-Curr. Supplement	2,166	2,208	2,208	2,166		2,166		0	
2100 Social Security - FICA	252,131	249,308	250,234	258,353		256,159		(2,194)	
2210 Retirement - VRS	497,423	446,855	377,468	316,411		389,727		73,316	
2211 Retiree Health Care Credit	37,122	34,278	24,915	0		0		0	
2220 Retirement - PWCS	60,108	60,450	65,435	27,682		25,809		(1,873)	
2300 Health Insurance - HMP	235,406	252,196	267,419	306,410		324,407		17,997	
2400 Life Insurance - GLI	33,007	26,755	19,320	10,875		9,147		(1,728)	
2830 Admin. Assoc. Fees	178	208	0	480		480		0	
3100 Professional Services	0	0	0	5,000		5,000		0	
3201 Telephone	1,559	1,342	821	2,000		2,000		0	
3401 Travel Reimbursement	1,003	0	0	0		0		0	
3402 Conference Expenses	7,632	7,453	5,421	2,000		0		(2,000)	
3450 Field Trips	3,039	3,449	2,234	2,500		2,500		0	
3501 Repair/Maint. - Building	1,266	4,149	1,011	0		0		0	
3504 Maint. Service Contract	384	1,288	0	1,500		1,500		0	
3700 In-Service Expenses	6,226	8,329	991	2,000		2,000		0	
3902 Printing Services	1,991	5,005	3,855	8,000		6,000		(2,000)	
3903 Postage	1,311	1,541	386	2,000		2,000		0	
3911 Rental Equipment	558	767	360	1,040		1,040		0	
3999 Other Contract Services	0	0	64	0		0		0	
4001 Office Supplies	4,054	6,838	270	2,500		2,000		(500)	
4002 Medical Supplies	747	994	390	600		600		0	
4003 Custodial Supplies	12,004	22,288	11,975	10,000		12,000		2,000	
4007 Wearing Apparel	0	0	150	225		225		0	
4008 Reference Materials	0	675	463	0		0		0	
4010 Instructional Supplies	68,736	72,683	68,459	79,536		39,501		(40,035)	
4011 Textbooks	24,880	18,374	15,895	0		0		0	
4013 Testing Materials	0	127	2,848	0		0		0	
4016 Library Books	4,815	10,544	0	0		0		0	
4017 Library Periodicals	428	385	105	250		250		0	
4018 Library Supplies	845	1,721	534	500		500		0	
4020 Printing Supplies	20,022	18,981	9,266	15,000		12,000		(3,000)	
4310 Tech. Supp/Equip - Add'l	2,193	8,312	7,343	0		0		0	
4350 Tech. Supp/Equip - Repl	6,275	268	696	0		0		0	
4410 Software - Additional	0	200	0	0		0		0	
4510 General Equipment - Add'l.	77,746	6,676	1,538	0		0		0	
4550 General Equipment - Repl.	579	5,040	1,137	0		0		0	
5101 Equipment - Additional	24,210	0	6,700	0		0		0	
5501 Equipment - Replacement	0	8,250	0	0		0		0	
Totals	4,818,983	4,626,030	4,508,936	4,432,027	63.16	4,443,307	63.16	11,280	0.00

Prince William County Public Schools
FY 2012 Approved Budget

BELMONT ELEMENTARY SCHOOL**360**

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,528	90,573	94,707	111,960	1.00	110,640	1.00	(1,320)	0.00
1115 Teacher, Admin. Assign.	0	0	28,560	59,760	1.00	60,360	1.00	600	0.00
1120 Teacher, Classroom	1,650,742	1,554,233	1,640,056	1,792,800	30.00	1,911,000	32.50	118,200	2.50
1121 Librarian	46,347	48,315	50,163	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	87,788	68,494	70,480	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	127,273	126,128	114,976	68,040	3.00	67,860	3.00	(180)	0.00
1142 Cafeteria Aide	6,644	6,846	7,044	5,025	0.27	5,054	0.27	29	0.00
1150 Secretarial / Bookkeeper	124,657	130,460	133,462	131,040	4.00	129,360	4.00	(1,680)	0.00
1190 Custodian	93,812	105,686	110,850	99,000	3.00	97,200	3.00	(1,800)	0.00
1200 Overtime	62	1,208	1,387	2,500		500		(2,000)	
1300 Temporary Employee	24,858	24,614	22,044	7,100		0		(7,100)	
1500 Substitute Teacher	26,674	37,643	33,823	22,000		25,000		3,000	
1502 Substitute, Other	4,481	5,055	5,187	4,500		2,500		(2,000)	
1600 Instructional Supplement	29,052	650	2,595	35,000		0		(35,000)	
1602 Extra-Curr. Supplement	0	0	86	0		0		0	
2100 Social Security - FICA	168,944	165,224	170,599	188,175		193,440		5,265	
2210 Retirement - VRS	299,549	269,544	245,623	229,521		297,703		68,182	
2211 Retiree Health Care Credit	22,334	20,448	15,952	0		0		0	
2220 Retirement - PWCS	29,566	26,032	24,751	20,023		19,715		(308)	
2300 Health Insurance - HMP	190,166	182,567	207,501	221,634		247,811		26,177	
2400 Life Insurance - GLI	19,768	16,152	12,479	7,866		6,988		(878)	
2830 Admin. Assoc. Fees	0	365	365	365		365		0	
3201 Telephone	680	955	1,021	1,000		1,000		0	
3401 Travel Reimbursement	640	864	502	500		500		0	
3402 Conference Expenses	3,624	2,277	6,172	4,000		0		(4,000)	
3450 Field Trips	5,996	1,688	1,154	4,500		1,500		(3,000)	
3700 In-Service Expenses	1,942	2,284	2,522	2,000		0		(2,000)	
3901 Laundry/Dry Cleaning	177	0	0	0		0		0	
3902 Printing Services	14,471	12,382	16,081	20,000		5,000		(15,000)	
3903 Postage	89	1,159	54	700		0		(700)	
3999 Other Contract Services	4,102	3,328	2,608	0		0		0	
4001 Office Supplies	1,897	1,349	900	1,000		500		(500)	
4002 Medical Supplies	273	471	941	250		0		(250)	
4003 Custodial Supplies	7,969	10,660	9,947	8,000		4,000		(4,000)	
4004 Repair/Maint. Supplies	667	1,530	44	500		0		(500)	
4008 Reference Materials	0	0	1,730	0		0		0	
4010 Instructional Supplies	64,067	29,644	52,249	5,000		2,338		(2,662)	
4011 Textbooks	18,305	0	14,002	10,000		6,000		(4,000)	
4013 Testing Materials	0	0	349	0		0		0	
4016 Library Books	9,878	1,036	9,323	10,000		5,000		(5,000)	
4017 Library Periodicals	1,033	1,238	1,368	1,500		1,000		(500)	
4018 Library Supplies	1,774	1,589	2,762	500		0		(500)	
4310 Tech. Supp/Equip - Add'l	24	57,660	52,702	0		0		0	
4350 Tech. Supp/Equip - Repl	670	8,655	3,097	432		432		0	
4410 Software - Additional	0	1,330	1,941	0		0		0	
4510 General Equipment - Add'l.	7,565	3,435	619	41,888		0		(41,888)	
4550 General Equipment - Repl.	1,028	11,909	2,382	0		0		0	
4999 Other Material/Supplies	0	0	345	0		0		0	
5101 Equipment - Additional	0	20,931	0	0		0		0	
5501 Equipment - Replacement	0	7,500	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,186,116	3,064,109	3,177,505	3,244,159	44.27	3,326,927	46.77	82,768	2.50

Prince William County Public Schools
FY 2012 Approved Budget

BENNETT ELEMENTARY SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,690	124,575	128,188	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	82,968	86,993	89,516	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	2,795,745	2,963,967	2,809,155	2,748,960	46.00	2,745,960	46.70	(3,000)	0.70
1121 Librarian	46,028	48,379	49,783	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	88,513	82,097	75,677	83,664	1.40	94,080	1.60	10,416	0.20
1140 Teacher Assistant	136,918	177,808	186,374	204,120	9.00	203,580	9.00	(540)	0.00
1142 Cafeteria Aide	8,779	9,560	10,070	15,134	0.80	19,843	1.06	4,709	0.26
1148 Specialist	0	435	0	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	130,600	156,945	161,536	161,880	5.00	159,840	5.00	(2,040)	0.00
1190 Custodian	132,131	143,765	148,186	130,440	4.00	123,960	4.00	(6,480)	0.00
1200 Overtime	65	98	0	0		0		0	
1300 Temporary Employee	42,793	56,906	52,498	11,740		35,122		23,382	
1500 Substitute Teacher	74,496	65,927	60,210	51,800		33,500		(18,300)	
1502 Substitute, Other	2,550	2,625	3,375	2,000		2,000		0	
1600 Instructional Supplement	1,390	304	0	0		0		0	
1602 Extra-Curr. Supplement	2,166	1,472	2,208	2,208		2,377		169	
2100 Social Security - FICA	269,307	290,908	281,171	280,787		281,184		397	
2210 Retirement - VRS	517,078	506,097	413,953	344,998		427,401		82,403	
2211 Retiree Health Care Credit	38,452	38,713	27,196	0		0		0	
2220 Retirement - PWCS	59,454	64,748	68,084	30,135		28,304		(1,831)	
2300 Health Insurance - HMP	208,037	245,960	247,462	333,570		355,770		22,200	
2400 Life Insurance - GLI	34,192	30,152	21,091	11,839		10,032		(1,807)	
2830 Admin. Assoc. Fees	488	240	0	0		0		0	
3201 Telephone	189	853	588	0		0		0	
3401 Travel Reimbursement	678	432	400	650		600		(50)	
3402 Conference Expenses	1,423	822	0	0		0		0	
3450 Field Trips	2,008	0	988	0		0		0	
3501 Repair/Maint. - Building	0	100	0	0		0		0	
3700 In-Service Expenses	3,746	11,415	59	0		3,000		3,000	
3902 Printing Services	301	90	560	800		350		(450)	
3903 Postage	642	158	0	1,000		800		(200)	
4001 Office Supplies	1,628	403	575	500		1,000		500	
4002 Medical Supplies	267	555	663	1,000		1,200		200	
4003 Custodial Supplies	11,211	12,844	4,648	15,000		9,000		(6,000)	
4007 Wearing Apparel	0	0	0	280		280		0	
4010 Instructional Supplies	100,487	95,946	70,578	90,525		41,751		(48,774)	
4011 Textbooks	29,661	18,818	0	20,961		14,862		(6,099)	
4013 Testing Materials	207	0	0	250		0		(250)	
4016 Library Books	0	0	0	3,000		3,000		0	
4017 Library Periodicals	551	0	0	700		800		100	
4018 Library Supplies	409	236	392	250		250		0	
4310 Tech. Supp/Equip - Add'l	25,408	24,890	29,310	10,000		17,414		7,414	
4350 Tech. Supp/Equip - Repl	0	5,293	0	0		0		0	
5101 Equipment - Additional	56,758	2,892	0	0		0		0	
5501 Equipment - Replacement	1,246	0	0	0		0		0	
Totals	5,027,662	5,274,422	4,944,494	4,816,671	69.20	4,872,620	70.36	55,949	1.16

Prince William County Public Schools
FY 2012 Approved Budget

BENTON MIDDLE SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	127,179	133,323	137,097	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	180,605	189,375	194,866	176,400	2.00	174,960	2.00	(1,440)	0.00
1115 Teacher, Admin. Assign.	54,011	62,417	64,228	61,320	1.00	60,360	1.00	(960)	0.00
1120 Teacher, Classroom	4,551,814	4,795,189	4,860,264	4,347,936	72.60	4,592,280	77.80	244,344	5.20
1121 Librarian	162,207	170,179	175,115	122,640	2.00	120,720	2.00	(1,920)	0.00
1122 Counselor	191,808	201,056	206,886	191,040	3.00	188,040	3.00	(3,000)	0.00
1140 Teacher Assistant	194,215	156,899	129,577	158,760	7.00	135,720	6.00	(23,040)	(1.00)
1148 Specialist	74,216	77,791	49,588	51,120	1.00	51,000	1.00	(120)	0.00
1150 Secretarial / Bookkeeper	253,240	260,810	243,661	255,960	7.00	251,880	7.00	(4,080)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	7,500	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	209,839	221,123	227,542	232,080	7.00	197,160	6.00	(34,920)	(1.00)
1200 Overtime	2,683	1,249	2,515	500		500		0	
1300 Temporary Employee	22,291	3,429	40,142	3,000		3,000		0	
1500 Substitute Teacher	98,461	71,731	65,343	80,000		70,000		(10,000)	
1502 Substitute, Other	2,590	2,550	975	1,000		1,000		0	
1600 Instructional Supplement	8,826	8,985	12,385	1,000		0		(1,000)	
1601 Coaching Supplement	29,441	31,113	31,113	29,441		29,441		0	
1602 Extra-Curr. Supplement	20,822	21,109	19,311	14,859		14,859		0	
1603 Homebound Tutoring	0	3,924	0	750		750		0	
2100 Social Security - FICA	452,493	467,776	479,943	447,524		459,920		12,396	
2210 Retirement - VRS	891,023	827,538	708,719	550,584		702,933		152,349	
2211 Retiree Health Care Credit	66,337	63,367	46,597	0		0		0	
2220 Retirement - PWCS	148,443	156,419	167,720	48,043		46,551		(1,492)	
2300 Health Insurance - HMP	459,067	437,883	430,705	531,791		585,123		53,332	
2400 Life Insurance - GLI	58,872	49,341	36,016	18,874		16,499		(2,375)	
2830 Admin. Assoc. Fees	2,263	2,411	1,356	648		648		0	
3106 Sports Officials	5,578	5,951	5,210	3,100		3,100		0	
3201 Telephone	1,391	1,347	1,774	6,800		6,800		0	
3401 Travel Reimbursement	2,644	2,466	2,553	0		0		0	
3402 Conference Expenses	1,736	3,151	2,506	2,150		2,150		0	
3450 Field Trips	5,480	9,341	9,515	5,000		5,000		0	
3501 Repair/Maint. - Building	13,240	1,665	2,170	2,000		1,500		(500)	
3502 Repair/Maint. - Equipment	2,404	23,643	5,274	3,100		3,100		0	
3504 Maint. Service Contract	0	0	740	0		0		0	
3700 In-Service Expenses	0	0	300	0		0		0	
3901 Laundry/Dry Cleaning	278	212	258	300		0		(300)	
3902 Printing Services	1,290	1,440	3,471	1,000		2,000		1,000	
3903 Postage	4,753	5,514	5,697	6,000		6,000		0	
3911 Rental Equipment	0	939	389	400		0		(400)	
3999 Other Contract Services	5,258	4,995	5,024	0		0		0	
4001 Office Supplies	1,972	864	0	0		0		0	
4002 Medical Supplies	501	293	424	500		500		0	
4003 Custodial Supplies	15,568	15,611	13,073	8,000		7,000		(1,000)	
4007 Wearing Apparel	449	782	520	450		450		0	
4008 Reference Materials	2,430	1,010	1,234	1,500		1,500		0	
4010 Instructional Supplies	167,939	218,687	158,980	215,383		75,181		(140,202)	
4011 Textbooks	38,152	7,440	0	22,860		29,537		6,677	
4012 Emp. Training Supplies	102	325	0	0		0		0	
4013 Testing Materials	0	0	1,896	0		0		0	
4016 Library Books	19,773	16,610	7,978	5,000		2,500		(2,500)	
4017 Library Periodicals	1,223	946	1,205	500		500		0	
4018 Library Supplies	5,580	6,285	4,886	500		500		0	
4310 Tech. Supp/Equip Add'l	120,703	220,764	120,037	84,889		23,762		(61,127)	
4350 Tech. Supp/Equip Repl	0	0	1,199	0		0		0	
4410 Software - Additional	26	413	16,901	0		0		0	
4450 Software - Replacement	0	0	663	0		0		0	
4510 General Equipment - Add'l.	31,362	44,066	36,698	8,100		8,100		0	
4550 General Equipment - Repl.	1,373	866	2,530	1,000		1,000		0	
4999 Other Material/Supplies	0	0	788	0		0		0	
5101 Equipment - Additional	43,105	33,486	28,530	0		0		0	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	8,757,056	9,053,596	8,779,087	7,830,962	103.60	8,003,884	106.80	172,922	3.20

Prince William County Public Schools
FY 2012 Approved Budget

BEVILLE MIDDLE SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	156,372	114,318	122,534	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	149,168	156,731	161,275	176,400	2.00	174,960	2.00	(1,440)	0.00
1115 Teacher, Admin. Assign.	82,398	86,398	88,904	61,320	1.00	60,360	1.00	(960)	0.00
1120 Teacher, Classroom	4,419,263	4,414,157	4,080,645	4,066,800	68.00	4,415,880	75.00	349,080	7.00
1121 Librarian	152,534	85,676	88,160	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	170,395	184,930	194,378	191,040	3.00	188,040	3.00	(3,000)	0.00
1140 Teacher Assistant	200,896	194,529	203,294	204,120	9.00	135,720	6.00	(68,400)	(3.00)
1148 Specialist	44,083	46,178	54,424	51,120	1.00	51,000	1.00	(120)	0.00
1150 Secretarial / Bookkeeper	227,166	238,386	245,300	241,560	6.00	262,200	7.00	20,640	1.00
1190 Custodian	208,814	200,435	238,320	196,320	6.00	189,000	6.00	(7,320)	0.00
1200 Overtime	2,032	2,953	4,021	1,000		1,000		0	
1300 Temporary Employee	5,545	18,456	30,791	5,000		4,000		(1,000)	
1500 Substitute Teacher	90,453	83,523	50,821	70,000		70,000		0	
1502 Substitute, Other	20,920	17,930	9,054	13,000		13,000		0	
1600 Instructional Supplement	9,607	2,813	10,481	8,328		8,328		0	
1601 Coaching Supplement	29,468	30,057	30,057	32,953		32,953		0	
1602 Extra-Curr. Supplement	23,441	25,235	25,896	19,269		19,269		0	
2100 Social Security - FICA	444,549	436,084	418,238	422,410		444,192		21,782	
2210 Retirement - VRS	843,889	759,188	628,652	516,639		674,947		158,308	
2211 Retiree Health Care Credit	62,794	58,235	41,228	0		0		0	
2220 Retirement - PWCS	118,270	114,526	115,342	45,126		44,697		(429)	
2300 Health Insurance - HMP	378,440	392,998	399,233	499,503		561,828		62,325	
2400 Life Insurance - GLI	55,800	45,572	31,872	17,728		15,842		(1,886)	
2830 Admin. Assoc. Fees	0	0	0	648		648		0	
3100 Professional Services	0	5,011	1,793	0		0		0	
3106 Sports Officials	5,380	5,526	4,394	7,450		7,450		0	
3201 Telephone	281	131	133	350		350		0	
3401 Travel Reimbursement	1,528	6,778	447	9,800		6,800		(3,000)	
3402 Conference Expenses	5,072	7,859	5,338	7,000		10,000		3,000	
3450 Field Trips	21,864	22,779	22,247	37,000		37,000		0	
3501 Repair/Maint. - Building	1,000	1,944	2,575	6,000		6,000		0	
3502 Repair/Maint. - Equipment	740	405	0	6,790		6,800		10	
3504 Maint. Service Contract	189	0	722	950		950		0	
3902 Printing Services	2,781	947	1,337	2,000		2,000		0	
3903 Postage	2,500	5,453	2,749	6,040		6,040		0	
3905 Extra Curricular Expenses	0	1,389	366	2,600		2,000		(600)	
3911 Rental Equipment	26,675	23,516	33,520	35,000		35,000		0	
3920 Tuition- Regional School	0	2,781	0	0		0		0	
3999 Other Contract Services	0	0	144	0		0		0	
4001 Office Supplies	5,801	2,979	2,996	1,850		4,250		2,400	
4002 Medical Supplies	409	963	547	1,500		1,250		(250)	
4003 Custodial Supplies	11,886	14,474	18,745	15,000		15,000		0	
4004 Repair/Maint. Supplies	1,125	1,671	2,373	11,000		10,000		(1,000)	
4007 Wearing Apparel	1,333	1,572	1,236	1,150		950		(200)	
4008 Reference Materials	905	262	3,132	3,600		4,000		400	
4009 Extra Curricular Supplies	4,225	5,976	2,748	2,700		2,500		(200)	
4010 Instructional Supplies	61,302	75,947	48,884	38,500		45,000		6,500	
4011 Textbooks	15,867	7,301	10,508	2,000		78,824		76,824	
4012 Emp. Training Supplies	9,412	8,321	6,430	6,000		6,000		0	
4013 Testing Materials	5,635	1,326	2,300	2,000		2,000		0	
4016 Library Books	3,129	7,645	10,178	2,500		5,000		2,500	
4017 Library Periodicals	1,799	1,131	1,599	1,000		1,000		0	
4018 Library Supplies	905	6	529	700		700		0	
4310 Tech. Supp/Equip Add'l	23,196	88,925	101,602	30,580		35,400		4,820	
4350 Tech. Supp/Equip Repl	878	44,620	8,222	38,614		78,366		39,752	
4410 Software - Additional	2,416	11,487	20,011	27,000		27,000		0	
4450 Software - Replacement	0	1,995	7,590	0		0		0	
4510 General Equipment - Add'l.	12,621	27,198	17,407	5,000		5,000		0	
4550 General Equipment - Repl.	5,406	18,026	22,055	15,500		13,000		(2,500)	
4999 Other Material/Supplies	0	0	257	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	8,132,557	8,115,652	7,638,034	7,355,938	98.00	8,009,215	103.00	653,277	5.00

Prince William County Public Schools
FY 2012 Approved Budget

BRENTSVILLE HIGH SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	109,967	115,305	118,649	124,200	1.00	121,800	1.00	(2,400)	0.00
1112 Assistant Principal	397,540	417,728	422,850	398,880	4.00	297,360	3.00	(101,520)	(1.00)
1115 Teacher, Admin. Assign.	66,999	83,387	85,805	73,584	1.20	0	0.00	(73,584)	(1.20)
1120 Teacher, Classroom	5,488,884	5,723,378	5,624,036	5,488,632	91.60	3,322,560	56.40	(2,166,072)	(35.20)
1121 Librarian	98,238	123,471	127,053	122,640	2.00	60,360	1.00	(62,280)	(1.00)
1122 Counselor	260,242	221,409	236,490	233,016	3.80	144,864	2.40	(88,152)	(1.40)
1140 Teacher Assistant	64,764	76,377	78,593	90,720	4.00	90,480	4.00	(240)	0.00
1148 Specialist	67,470	70,676	63,395	54,816	0.80	54,240	0.80	(576)	0.00
1150 Secretarial / Bookkeeper	347,342	331,799	343,686	364,080	9.00	283,800	7.00	(80,280)	(2.00)
1180 Natl Board Certified Teacher Incentive	5,000	10,000	7,500	0	0.00	0	0.00	0	0.00
1190 Custodian	294,642	323,021	325,489	350,880	11.00	283,440	9.00	(67,440)	(2.00)
1200 Overtime	2,646	2,605	6,430	5,000		2,000		(3,000)	
1300 Temporary Employee	68,145	49,069	65,841	55,000		17,000		(38,000)	
1500 Substitute Teacher	75,040	80,824	112,623	110,000		75,000		(35,000)	
1502 Substitute, Other	315	0	0	0		0		0	
1600 Instructional Supplement	7,428	175	2,175	0		0		0	
1601 Coaching Supplement	140,902	139,100	137,687	160,000		100,000		(60,000)	
1602 Extra-Curr. Supplement	56,750	56,144	52,405	60,000		30,000		(30,000)	
2100 Social Security - FICA	535,847	568,214	578,979	588,396		373,541		(214,855)	
2210 Retirement - VRS	1,009,583	979,542	836,096	704,179		555,751		(148,428)	
2211 Retiree Health Care Credit	75,015	74,749	54,666	0		0		0	
2220 Retirement - PWCS	108,766	119,619	122,828	61,332		36,805		(24,527)	
2300 Health Insurance - HMP	595,150	662,875	638,413	678,888		462,629		(216,259)	
2400 Life Insurance - GLI	66,177	58,332	42,257	24,095		13,045		(11,050)	
3106 Sports Officials	23,829	31,542	25,159	34,000		20,000		(14,000)	
3401 Travel Reimbursement	22,730	20,149	37,223	38,000		18,000		(20,000)	
3402 Conference Expenses	1,890	4,211	2,717	4,000		1,000		(3,000)	
3450 Field Trips	56,626	46,979	39,073	50,000		27,000		(23,000)	
3501 Repair/Maint. - Building	1,833	1,904	4,037	5,000		3,000		(2,000)	
3502 Repair/Maint. - Equipment	180	2,663	1,262	5,000		3,000		(2,000)	
3700 In-Service Expenses	200	0	0	4,000		1,000		(3,000)	
3902 Printing Services	16,456	21,860	19,693	34,000		15,000		(19,000)	
3903 Postage	2,411	3,671	3,507	5,000		4,000		(1,000)	
3905 Extra Curricular Expenses	20,192	13,259	14,653	20,000		5,099		(14,901)	
3911 Rental Equipment	25,293	26,499	34,755	40,000		11,732		(28,268)	
3913 Tuition - Other Divisions	3,645	5,720	4,873	70,000		20,000		(50,000)	
3999 Other Contract Services	0	0	619	0		0		0	
4001 Office Supplies	7,049	4,111	3,446	10,000		3,000		(7,000)	
4002 Medical Supplies	2,955	2,816	2,843	5,000		3,000		(2,000)	
4003 Custodial Supplies	22,813	25,307	26,020	25,001		20,000		(5,001)	
4004 Repair/Maint. Supplies	1,536	2,058	845	5,000		3,000		(2,000)	
4007 Wearing Apparel	150	8,519	0	0		0		0	
4008 Reference Materials	0	0	504	0		0		0	
4009 Extra Curricular Supplies	0	28	0	20,000		2,000		(18,000)	
4010 Instructional Supplies	51,679	68,285	25,334	73,991		56,000		(17,991)	
4011 Textbooks	145,324	134,068	87,058	114,080		31,467		(82,613)	
4013 Testing Materials	41,305	685	37,306	20,000		5,000		(15,000)	
4016 Library Books	5,155	5,709	5,588	12,000		5,000		(7,000)	
4017 Library Periodicals	147	2,243	5,653	5,000		5,000		0	
4018 Library Supplies	2,810	4,688	3,729	4,001		1,000		(3,001)	
4310 Tech. Supp/Equip Add'l	15,349	12,212	52,246	30,000		15,000		(15,000)	
4350 Tech. Supp/Equip Repl	1,082	767	523	0		0		0	
4510 General Equipment - Add'l.	10,424	14,101	24,453	70,000		18,000		(52,000)	
4550 General Equipment - Repl.	13,758	9,448	18,326	65,000		23,000		(42,000)	
5101 Equipment - Additional	0	0	42,100	0		0		0	
8002 General Reserve	0	(11,243)	0	5,000		5,000		0	
Totals	10,439,668	10,750,055	10,607,489	10,521,411	128.40	6,648,974	84.60	(3,872,437)	(43.80)

Prince William County Public Schools
FY 2012 Approved Budget

BRISTOW RUN ELEMENTARY SCHOOL
386

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	96,599	101,290	104,227	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	73,714	77,293	85,165	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	3,467,480	3,852,439	4,041,627	4,123,440	69.00	2,851,800	48.50	(1,271,640)	(20.50)
1121 Librarian	71,582	75,172	77,352	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	147,569	112,726	117,321	119,520	2.00	94,080	1.60	(25,440)	(0.40)
1140 Teacher Assistant	160,696	212,844	234,084	249,480	11.00	226,200	10.00	(23,280)	(1.00)
1142 Cafeteria Aide	12,665	13,163	14,034	16,327	0.86	16,099	0.86	(228)	0.00
1150 Secretarial / Bookkeeper	131,634	135,637	162,944	155,640	5.00	133,080	4.00	(22,560)	(1.00)
1180 Natl Board Certified Teacher Incentive F	0	5,000	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	119,393	127,611	130,931	148,831	5.00	110,580	3.50	(38,251)	(1.50)
1200 Overtime	2,165	1,989	4,085	4,000		2,000		(2,000)	
1300 Temporary Employee	46,174	56,970	57,047	18,500		9,000		(9,500)	
1500 Substitute Teacher	79,908	86,802	96,257	105,300		75,000		(30,300)	
1502 Substitute, Other	3,750	3,000	6,028	4,000		2,000		(2,000)	
1600 Instructional Supplement	13,518	14,298	8,291	14,000		20,000		6,000	
1602 Extra-Curr. Supplement	2,166	2,208	2,208	2,376		2,500		124	
2100 Social Security - FICA	323,581	356,067	379,574	399,321		290,524		(108,797)	
2210 Retirement - VRS	617,223	623,583	566,674	485,321		437,940		(47,381)	
2211 Retiree Health Care Credit	46,232	48,094	37,605	0		0		0	
2220 Retirement - PWCS	66,028	76,254	88,804	42,465		29,002		(13,463)	
2300 Health Insurance - HMP	284,629	316,707	348,704	470,050		364,540		(105,510)	
2400 Life Insurance - GLI	40,708	37,359	28,894	16,683		10,279		(6,404)	
2830 Admin. Assoc. Fees	730	730	730	444		444		0	
3100 Professional Services	10,485	142	0	0		0		0	
3201 Telephone	676	900	842	1,200		2,000		800	
3401 Travel Reimbursement	756	6,551	5,154	200		300		100	
3402 Conference Expenses	3,313	700	218	0		0		0	
3450 Field Trips	4,823	4,812	5,745	5,000		6,000		1,000	
3700 In-Service Expenses	1,386	0	0	0		0		0	
3902 Printing Services	598	3,955	309	2,000		2,000		0	
3903 Postage	956	22	0	2,000		500		(1,500)	
4001 Office Supplies	26,464	23,737	22,084	30,000		30,000		0	
4002 Medical Supplies	1,293	752	343	2,000		2,000		0	
4003 Custodial Supplies	21,736	18,804	29,312	25,000		25,000		0	
4010 Instructional Supplies	139,656	141,003	98,675	96,174		65,636		(30,538)	
4011 Textbooks	32,837	360	29,917	30,000		10,000		(20,000)	
4016 Library Books	2,209	0	4,791	3,000		1,500		(1,500)	
4017 Library Periodicals	0	872	898	1,500		1,500		0	
4018 Library Supplies	0	1,209	39	0		0		0	
4310 Tech. Supp/Equip - Add'l	54,656	44,395	76,240	23,925		40,000		16,075	
4350 Tech. Supp/Equip - Repl	1,684	0	0	0		0		0	
4410 Software - Additional	5,000	0	0	0		0		0	
4510 General Equipment - Add'l.	37,168	9,293	19,541	30,000		15,000		(15,000)	
4550 General Equipment - Repl.	1,482	0	0	0		0		0	
Totals	6,155,321	6,594,741	6,889,255	6,886,177	95.86	5,131,865	71.46	(1,754,312)	(24.40)

Prince William County Public Schools
FY 2012 Approved Budget

BUCKLAND MILLS ELEMENTARY SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,224	124,575	128,188	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	65,494	68,673	70,665	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	2,468,947	2,705,843	2,981,517	3,645,360	61.00	3,586,800	61.00	(58,560)	0.00
1121 Librarian	90,039	58,835	60,542	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	47,863	74,070	94,195	119,520	2.00	117,600	2.00	(1,920)	0.00
1140 Teacher Assistant	226,849	209,862	233,103	249,480	11.00	226,200	10.00	(23,280)	(1.00)
1142 Cafeteria Aide	0	12,218	10,803	26,376	1.40	7,488	0.40	(18,888)	(1.00)
1150 Secretarial / Bookkeeper	125,220	118,185	127,171	134,280	4.00	133,080	4.00	(1,200)	0.00
1180 Natl Board Certified Teacher Incentive E	0	0	10,000	0	0.00	0	0.00	0	0.00
1190 Custodian	102,310	110,847	114,062	117,480	4.00	142,560	5.00	25,080	1.00
1200 Overtime	3,296	8,937	20,318	26,500		19,000		(7,500)	
1300 Temporary Employee	32,338	30,999	63,606	4,200		2,100		(2,100)	
1500 Substitute Teacher	91,254	78,105	85,089	110,000		95,000		(15,000)	
1502 Substitute, Other	6,423	1,068	945	1,000		4,000		3,000	
1600 Instructional Supplement	2,166	(705)	0	0		0		0	
2100 Social Security - FICA	240,428	261,248	285,260	358,991		351,073		(7,918)	
2210 Retirement - VRS	460,894	455,051	419,858	433,990		532,240		98,250	
2211 Retiree Health Care Credit	34,397	34,910	27,586	0		0		0	
2220 Retirement - PWCS	34,440	26,836	30,511	38,006		35,247		(2,759)	
2300 Health Insurance - HMP	247,019	273,885	319,292	420,697		443,037		22,340	
2400 Life Insurance - GLI	30,654	27,240	21,360	14,931		12,492		(2,439)	
3100 Professional Services	91,280	100,686	0	0		0		0	
3105 Contractual Services	0	0	750	0		0		0	
3107 Data Processing	0	0	308	0		0		0	
3201 Telephone	369	1,356	1,348	2,500		2,500		0	
3401 Travel Reimbursement	8,215	4,184	3,631	3,000		0		(3,000)	
3402 Conference Expenses	5,521	9,490	6,263	0		0		0	
3450 Field Trips	400	3,174	2,445	3,000		3,000		0	
3504 Maint. Service Contract	1,613	0	0	0		0		0	
3700 In-Service Expenses	0	0	11,081	19,310		15,715		(3,595)	
3902 Printing Services	150	69	72	500		500		0	
3903 Postage	167	0	0	500		500		0	
3911 Rental Equipment	9,045	12,060	19,273	22,000		22,000		0	
4001 Office Supplies	2,357	1,157	2,084	2,500		2,500		0	
4002 Medical Supplies	807	466	767	900		500		(400)	
4003 Custodial Supplies	15,081	22,060	20,506	25,000		20,000		(5,000)	
4007 Wearing Apparel	225	300	0	300		375		75	
4008 Reference Materials	0	72	915	0		0		0	
4009 Extra Curricular Supplies	2,297	0	0	0		0		0	
4010 Instructional Supplies	145,135	96,092	149,222	106,750		96,250		(10,500)	
4011 Textbooks	33,725	58,345	17,029	35,000		15,000		(20,000)	
4013 Testing Materials	0	4,048	9,450	0		0		0	
4016 Library Books	1,515	1,793	3,004	10,000		5,000		(5,000)	
4017 Library Periodicals	610	0	0	0		0		0	
4018 Library Supplies	117	(394)	1,448	500		500		0	
4310 Tech. Supp/Equip - Add'l	2,710	7,165	113,270	40,000		12,770		(27,230)	
4350 Tech. Supp/Equip - Repl	277	63	0	0		0		0	
4410 Software - Additional	1,069	0	0	0		0		0	
4510 General Equipment - Add'l.	14,430	1,196	0	0		0		0	
4550 General Equipment - Repl.	312	0	0	0		0		0	
Totals	4,765,680	5,004,064	5,466,937	6,231,051	86.40	6,160,387	85.40	(70,664)	(1.00)

Prince William County Public Schools
FY 2012 Approved Budget

BULL RUN MIDDLE SCHOOL
492

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	110,249	115,445	96,126	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	194,078	203,698	292,338	264,600	3.00	262,440	3.00	(2,160)	0.00
1115 Teacher, Admin. Assign.	63,422	66,500	0	0	0.00	58,800	1.00	58,800	1.00
1120 Teacher, Classroom	4,562,785	4,894,314	5,044,896	5,447,520	91.00	5,897,640	100.00	450,120	9.00
1121 Librarian	132,371	123,884	177,532	122,640	2.00	120,720	2.00	(1,920)	0.00
1122 Counselor	184,936	223,836	256,380	252,360	4.00	248,400	4.00	(3,960)	0.00
1140 Teacher Assistant	123,318	121,773	133,133	136,080	6.00	113,100	5.00	(22,980)	(1.00)
1148 Specialist	65,430	77,794	80,047	83,880	2.00	83,400	2.00	(480)	0.00
1150 Secretarial / Bookkeeper	249,833	265,046	281,133	283,800	8.00	279,720	8.00	(4,080)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	189,586	191,943	190,580	200,640	6.00	223,920	7.00	23,280	1.00
1200 Overtime	4,423	5,706	1,561	4,500		4,500		0	
1300 Temporary Employee	1,451	4,043	1,131	5,000		5,000		0	
1500 Substitute Teacher	86,611	89,745	90,119	90,000		90,000		0	
1600 Instructional Supplement	31,699	25,307	17,433	10,000		10,000		0	
1601 Coaching Supplement	28,011	30,349	31,113	39,869		39,869		0	
1602 Extra-Curr. Supplement	18,188	21,244	18,938	12,333		12,333		0	
2100 Social Security - FICA	454,681	471,433	492,591	541,267		579,120		37,853	
2210 Retirement - VRS	889,718	840,323	742,901	663,649		883,789		220,140	
2211 Retiree Health Care Credit	66,377	64,545	49,031	0		0		0	
2220 Retirement - PWCS	116,094	127,428	138,765	58,075		58,527		452	
2300 Health Insurance - HMP	491,165	517,738	545,294	642,834		735,664		92,830	
2400 Life Insurance - GLI	58,658	50,227	37,963	22,815		20,744		(2,071)	
2830 Admin. Assoc. Fees	1,176	496	1,461	2,000		2,000		0	
3100 Professional Services	0	7,978	0	1,000		1,000		0	
3106 Sports Officials	2,600	3,444	4,959	3,500		3,500		0	
3201 Telephone	2,861	1,551	2,961	3,500		3,500		0	
3401 Travel Reimbursement	1,051	2,215	1,634	2,500		1,500		(1,000)	
3402 Conference Expenses	8,216	4,800	3,105	10,000		10,000		0	
3450 Field Trips	25,021	24,592	22,804	24,000		28,000		4,000	
3501 Repair/Maint. - Building	3,543	19,511	6,584	5,000		5,000		0	
3502 Repair/Maint. - Equipment	1,515	35,842	0	5,000		10,000		5,000	
3700 In-Service Expenses	13,803	14,454	12,491	10,000		10,000		0	
3902 Printing Services	302	30,474	29,742	35,000		35,000		0	
3903 Postage	3,534	2,799	3,243	3,000		3,500		500	
3999 Other Contract Services	6,621	4,586	4,757	0		0		0	
4001 Office Supplies	69,536	32,610	13,085	21,000		21,000		0	
4002 Medical Supplies	1,680	725	1,079	500		1,000		500	
4003 Custodial Supplies	15,132	21,255	30,744	15,000		10,000		(5,000)	
4007 Wearing Apparel	450	75	225	800		500		(300)	
4008 Reference Materials	1,300	2,708	78	500		500		0	
4010 Instructional Supplies	233,773	168,192	240,152	151,000		127,000		(24,000)	
4011 Textbooks	(520)	1,506	0	5,000		5,000		0	
4016 Library Books	7,146	4,823	853	2,000		2,000		0	
4017 Library Periodicals	234	1,616	192	2,000		2,000		0	
4018 Library Supplies	870	1,096	634	1,000		1,000		0	
4310 Tech. Supp/Equip Add'l	13,084	707	7,289	0		0		0	
4410 Software - Additional	90	33	530	500		500		0	
4510 General Equipment - Add'l.	27,530	17,993	32,435	11,697		14,060		2,363	
5101 Equipment - Additional	25,388	10,708	8,250	0		0		0	
8002 General Reserve	163	0	0	0		0		0	
Totals	8,591,683	8,951,613	9,150,792	9,319,519	123.00	10,145,606	133.00	826,087	10.00

Prince William County Public Schools
FY 2012 Approved Budget

CEDAR POINT ELEMENTARY SCHOOL
390

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	102,986	107,459	110,575	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	78,204	82,000	84,378	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	0	0	22,189	24,528	0.40	0	0.00	(24,528)	(0.40)
1120 Teacher, Classroom	3,236,858	3,481,654	3,480,211	3,549,744	59.40	2,528,400	43.00	(1,021,344)	(16.40)
1121 Librarian	53,114	55,637	57,250	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	117,619	128,268	127,491	119,520	2.00	94,080	1.60	(25,440)	(0.40)
1140 Teacher Assistant	194,498	216,735	218,864	249,480	11.00	180,960	8.00	(68,520)	(3.00)
1142 Cafeteria Aide	11,242	12,808	11,285	15,072	0.80	14,976	0.80	(96)	0.00
1150 Secretarial / Bookkeeper	148,513	154,706	161,143	165,840	5.00	139,680	4.00	(26,160)	(1.00)
1190 Custodian	137,183	143,282	155,277	157,560	5.00	128,040	4.00	(29,520)	(1.00)
1200 Overtime	515	810	2,777	1,000		1,000		0	
1300 Temporary Employee	29,100	28,882	25,795	2,000		4,000		2,000	
1500 Substitute Teacher	81,091	67,514	63,959	58,200		38,900		(19,300)	
1600 Instructional Supplement	13,209	5,255	8,009	0		0		0	
1602 Extra-Curr. Supplement	2,888	2,944	2,944	0		0		0	
2100 Social Security - FICA	301,743	325,594	329,422	352,008		258,983		(93,025)	
2210 Retirement - VRS	590,096	589,602	511,560	434,997		396,828		(38,169)	
2211 Retiree Health Care Credit	44,151	45,360	33,684	0		0		0	
2220 Retirement - PWCS	61,232	64,301	68,088	38,011		26,280		(11,731)	
2300 Health Insurance - HMP	366,910	408,718	455,919	420,748		330,324		(90,425)	
2400 Life Insurance - GLI	38,914	35,265	26,095	14,933		9,314		(5,619)	
3100 Professional Services	0	36,465	36	0		0		0	
3402 Conference Expenses	0	2,848	4,568	2,000		3,500		1,500	
3450 Field Trips	4,312	6,159	4,179	3,000		3,000		0	
3502 Repair/Maint. - Equipment	323	0	315	0		0		0	
3504 Maint. Service Contract	1,547	1,828	2,873	2,000		2,000		0	
3700 In-Service Expenses	1,793	2,419	9,097	10,000		10,000		0	
3902 Printing Services	1,350	4,147	6,570	5,000		7,000		2,000	
3903 Postage	477	417	303	500		500		0	
4001 Office Supplies	1,097	3,329	5,093	5,000		5,000		0	
4002 Medical Supplies	901	1,088	231	1,500		1,500		0	
4003 Custodial Supplies	12,193	12,954	16,269	23,000		13,000		(10,000)	
4004 Repair/Maint. Supplies	170	0	476	0		0		0	
4007 Wearing Apparel	0	0	292	0		0		0	
4010 Instructional Supplies	148,776	122,533	181,194	191,240		123,780		(67,460)	
4011 Textbooks	0	0	18,041	10,000		10,000		0	
4012 Emp. Training Supplies	0	0	18	5,000		0		(5,000)	
4013 Testing Materials	126	0	520	0		0		0	
4016 Library Books	1,850	8,633	13,056	0		3,500		3,500	
4017 Library Periodicals	683	431	0	500		500		0	
4018 Library Supplies	2,583	2,551	2,595	1,500		2,000		500	
4150 Lease Agreement	0	0	0	13,500		13,500		0	
4310 Tech. Supp/Equip - Add'l	15,293	6,700	37,055	15,000		7,500		(7,500)	
4410 Software - Additional	0	432	0	0		0		0	
4510 General Equipment - Add'l.	6,298	5,096	13,187	6,500		3,000		(3,500)	
5101 Equipment - Additional	8,601	9,859	0	0		0		0	
8002 General Reserve	647	0	0	5,000		5,000		0	
Totals	5,819,109	6,184,683	6,272,963	6,162,361	86.60	4,621,405	64.40	(1,540,956)	(22.20)

Prince William County Public Schools
FY 2012 Approved Budget

COLES ELEMENTARY SCHOOL
366

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	85,828	89,994	92,604	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	69,482	0	0	0	0.00	0	0.00	0	0.00
1115 Teacher, Admin. Assign.	0	28,525	45,514	59,760	1.00	0	0.00	(59,760)	(1.00)
1120 Teacher, Classroom	2,126,937	2,089,249	2,105,121	1,942,200	32.50	1,881,600	32.00	(60,600)	(0.50)
1121 Librarian	66,812	70,000	72,030	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	58,040	60,857	62,622	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	181,165	160,238	160,128	120,397	5.31	109,707	4.85	(10,690)	(0.46)
1142 Cafeteria Aide	11,434	11,965	12,459	10,049	0.54	10,109	0.54	60	0.00
1150 Secretarial / Bookkeeper	112,132	120,266	128,828	134,280	4.00	133,080	4.00	(1,200)	0.00
1180 Natl Board Certified Teacher Incentive E	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	93,712	97,989	100,793	90,360	3.00	75,660	2.50	(14,700)	(0.50)
1200 Overtime	3,029	6,460	11,723	13,000		13,500		500	
1300 Temporary Employee	51,706	19,999	38,083	25,000		15,000		(10,000)	
1500 Substitute Teacher	43,078	36,517	34,100	40,000		35,500		(4,500)	
1502 Substitute, Other	9,525	8,696	8,138	6,500		6,250		(250)	
1600 Instructional Supplement	0	3,945	6,586	1,402		0		(1,402)	
1602 Extra-Curr. Supplement	1,444	1,472	1,472	0		2,500		2,500	
2100 Social Security - FICA	213,827	207,694	211,610	204,714		192,222		(12,492)	
2210 Retirement - VRS	417,714	367,823	318,707	248,028		289,866		41,838	
2211 Retiree Health Care Credit	31,137	28,167	20,909	0		0		0	
2220 Retirement - PWCS	56,636	49,955	50,413	21,672		19,196		(2,476)	
2300 Health Insurance - HMP	249,967	230,503	251,668	239,892		241,284		1,392	
2400 Life Insurance - GLI	27,524	22,024	16,215	8,514		6,804		(1,710)	
2830 Admin. Assoc. Fees	488	365	365	500		500		0	
3201 Telephone	1,243	2,220	1,982	2,500		2,500		0	
3401 Travel Reimbursement	3,941	4,072	3,903	5,000		1,500		(3,500)	
3402 Conference Expenses	1,673	472	1,701	2,500		3,000		500	
3450 Field Trips	2,303	2,609	2,827	1,450		3,250		1,800	
3700 In-Service Expenses	2,324	1,548	2,811	2,500		2,500		0	
3902 Printing Services	9,742	14,789	24,261	30,000		15,000		(15,000)	
3903 Postage	812	772	1,349	1,500		1,000		(500)	
4001 Office Supplies	20,051	22,564	22,645	19,190		12,202		(6,988)	
4002 Medical Supplies	159	224	436	350		500		150	
4003 Custodial Supplies	13,664	10,182	14,311	15,000		10,000		(5,000)	
4007 Wearing Apparel	429	0	225	250		250		0	
4010 Instructional Supplies	62,167	55,605	42,468	37,750		25,018		(12,732)	
4011 Textbooks	29,081	18,737	27,078	23,000		21,000		(2,000)	
4013 Testing Materials	5,000	2,247	6,665	8,000		5,000		(3,000)	
4016 Library Books	1,536	(148)	414	1,200		1,000		(200)	
4017 Library Periodicals	667	169	0	500		250		(250)	
4018 Library Supplies	2,337	407	1,839	1,000		500		(500)	
4150 Lease Agreement	0	0	0	0		500		500	
4310 Tech. Supp/Equip - Add'l	2,357	3,300	22,843	20,000		10,000		(10,000)	
4350 Tech. Supp/Equip - Repl	460	1,403	11,049	10,000		7,000		(3,000)	
4410 Software - Additional	60	0	0	0		0		0	
4510 General Equipment - Add'l.	6,967	24,689	12,855	23,000		9,304		(13,696)	
4550 General Equipment - Repl.	17,910	0	0	0		0		0	
5101 Equipment - Additional	8,433	0	0	0		0		0	
5103 DP Equipment - Additional	5,759	0	0	0		0		0	
5501 Equipment - Replacement	1,502	0	0	0		0		0	
Totals	4,114,694	3,881,064	3,954,250	3,603,998	49.35	3,393,851	46.89	(210,147)	(2.46)

Prince William County Public Schools
FY 2012 Approved Budget

DALE CITY ELEMENTARY SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	99,799	104,490	104,227	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	65,494	0	0	0	0.00	0	0.00	0	0.00
1115 Teacher, Admin. Assign.	0	61,143	75,795	59,760	1.00	58,800	1.00	(960)	0.00
1120 Teacher, Classroom	2,158,934	1,925,811	2,026,309	2,109,893	35.28	1,941,960	33.00	(167,933)	(2.28)
1121 Librarian	59,528	64,212	66,075	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	67,283	70,549	72,595	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	195,466	210,285	199,601	204,120	9.00	158,340	7.00	(45,780)	(2.00)
1142 Cafeteria Aide	4,042	4,211	4,333	5,025	0.27	5,054	0.27	29	0.00
1148 Specialist	25,542	14,047	7,083	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	123,187	129,416	132,665	130,320	4.00	129,120	4.00	(1,200)	0.00
1190 Custodian	91,296	95,347	98,409	94,680	3.00	93,120	3.00	(1,560)	0.00
1200 Overtime	874	569	3,594	1,500		2,000		500	
1300 Temporary Employee	23,224	40,532	65,926	17,500		30,000		12,500	
1500 Substitute Teacher	35,436	43,043	38,275	12,800		20,000		7,200	
1502 Substitute, Other	3,093	4,693	4,783	3,000		7,000		4,000	
1600 Instructional Supplement	3,999	5,871	7,974	0		0		0	
1602 Extra-Curr. Supplement	2,166	4,416	4,330	5,000		736		(4,264)	
1603 Homebound Tutoring	0	171	3,965	0		0		0	
2100 Social Security - FICA	217,852	211,344	215,898	220,062		204,709		(15,353)	
2210 Retirement - VRS	421,897	357,924	314,548	272,125		311,490		39,365	
2211 Retiree Health Care Credit	31,468	27,410	20,649	0		0		0	
2220 Retirement - PWCS	56,657	55,339	60,077	23,787		20,628		(3,159)	
2300 Health Insurance - HMP	197,843	198,395	212,170	263,302		259,286		(4,016)	
2400 Life Insurance - GLI	27,796	21,354	16,058	9,345		7,311		(2,034)	
2830 Admin. Assoc. Fees	122	365	523	400		500		100	
2850 Employee Recognition	1,913	491	604	2,000		3,000		1,000	
3100 Professional Services	97,028	98,292	418	0		0		0	
3105 Contractual Services	6	563	399	0		0		0	
3201 Telephone	914	1,005	1,175	1,000		1,000		0	
3401 Travel Reimbursement	660	662	151	1,000		1,000		0	
3402 Conference Expenses	427	747	2,272	2,000		2,000		0	
3450 Field Trips	3,866	3,512	4,102	8,000		15,000		7,000	
3501 Repair/Maint. - Building	14,353	1,042	6,057	2,000		5,000		3,000	
3502 Repair/Maint. - Equipment	2,004	1,812	2,364	2,000		5,000		3,000	
3700 In-Service Expenses	1,694	2,217	6,321	2,000		2,000		0	
3902 Printing Services	1,121	2,638	2,903	6,000		15,000		9,000	
3903 Postage	823	866	864	1,000		1,000		0	
3905 Extra Curricular Expenses	2,218	1,039	2,958	3,000		5,000		2,000	
3999 Other Contract Services	1,261	1,098	938	0		0		0	
4001 Office Supplies	4,584	5,727	6,857	2,000		8,434		6,434	
4002 Medical Supplies	467	503	650	500		1,000		500	
4003 Custodial Supplies	8,390	10,133	9,619	7,000		10,000		3,000	
4007 Wearing Apparel	149	75	150	200		500		300	
4008 Reference Materials	350	1,094	438	5,500		3,000		(2,500)	
4009 Extra Curricular Supplies	5,625	198	1,285	3,000		5,000		2,000	
4010 Instructional Supplies	63,915	60,244	74,131	19,932		43,574		23,642	
4011 Textbooks	15,420	23,277	11,623	10,000		5,000		(5,000)	
4013 Testing Materials	855	859	1,645	1,000		3,000		2,000	
4016 Library Books	6,202	6,181	6,962	4,000		5,000		1,000	
4017 Library Periodicals	500	497	259	250		500		250	
4018 Library Supplies	476	366	204	200		500		300	
4020 Printing Supplies	13,340	13,871	13,697	12,000		30,000		18,000	
4310 Tech. Supp/Equip - Add'l	(2,576)	59,224	42,498	1,800		5,000		3,200	
4350 Tech. Supp/Equip - Repl	0	479	0	0		0		0	
4410 Software - Additional	250	348	115	0		1,000		1,000	
4510 General Equipment - Add'l.	10,464	16,989	23,640	2,000		10,091		8,091	
4550 General Equipment - Repl.	25,117	25,823	27,917	8,000		4,523		(3,477)	
5101 Equipment - Additional	12,105	0	0	0		0		0	
8002 General Reserve	0	0	0	3,081		5,000		1,919	
Totals	4,206,914	3,998,258	4,016,578	3,776,122	55.55	3,675,977	51.27	(100,145)	(4.28)

Prince William County Public Schools
FY 2012 Approved Budget

DUMFRIES ELEMENTARY SCHOOL
328

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	99,497	104,329	107,355	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	69,482	0	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	1,868,326	1,830,624	1,668,420	1,822,680	30.50	2,087,400	35.50	264,720	5.00
1121 Librarian	68,075	70,823	67,939	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	87,788	92,050	94,719	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	166,175	117,095	134,418	113,400	5.00	180,960	8.00	67,560	3.00
1142 Cafeteria Aide	9,422	0	0	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	122,323	127,354	121,291	123,120	4.00	121,440	4.00	(1,680)	0.00
1190 Custodian	103,108	108,011	111,143	94,680	3.00	93,120	3.00	(1,560)	0.00
1200 Overtime	3,463	3,288	3,894	5,000		5,000		0	
1300 Temporary Employee	19,111	15,834	6,615	0		20,000		20,000	
1500 Substitute Teacher	44,566	81,642	81,896	55,000		50,000		(5,000)	
1502 Substitute, Other	3,422	9,854	9,379	5,000		5,000		0	
1600 Instructional Supplement	6,723	1,338	1,451	0		0		0	
1602 Extra-Curr. Supplement	1,444	1,472	736	0		0		0	
2100 Social Security - FICA	193,697	188,330	180,940	187,572		213,643		26,071	
2210 Retirement - VRS	374,711	321,711	259,188	229,727		323,609		93,882	
2211 Retiree Health Care Credit	27,823	24,499	16,921	0		0		0	
2220 Retirement - PWCS	31,845	28,905	28,259	20,050		21,430		1,380	
2300 Health Insurance - HMP	204,108	198,153	179,915	221,936		269,373		47,437	
2400 Life Insurance - GLI	24,785	19,204	13,243	7,877		7,596		(281)	
2830 Admin. Assoc. Fees	809	(131)	105	1,500		1,500		0	
3100 Professional Services	72,534	81,702	7,789	0		0		0	
3201 Telephone	2,198	2,180	1,909	1,500		2,500		1,000	
3401 Travel Reimbursement	(2,124)	1,165	(38)	4,500		3,500		(1,000)	
3402 Conference Expenses	15,392	3,756	8,426	0		0		0	
3450 Field Trips	5,529	6,455	3,099	10,000		8,000		(2,000)	
3501 Repair/Maint. - Building	0	175	0	0		0		0	
3902 Printing Services	747	2,209	1,837	8,000		10,000		2,000	
3903 Postage	0	0	0	1,500		1,500		0	
4001 Office Supplies	857	384	310	5,000		5,000		0	
4002 Medical Supplies	232	70	104	1,500		1,500		0	
4003 Custodial Supplies	10,692	4,328	13,830	9,619		10,000		381	
4004 Repair/Maint. Supplies	10,665	16,729	100	5,000		5,000		0	
4008 Reference Materials	1,287	0	0	0		0		0	
4010 Instructional Supplies	139,947	81,462	114,405	91,885		68,426		(23,459)	
4011 Textbooks	43,563	12,750	11,505	20,000		20,000		0	
4013 Testing Materials	1,252	0	2,759	0		0		0	
4016 Library Books	2,192	1,353	183	5,000		0		(5,000)	
4017 Library Periodicals	548	182	489	1,500		1,500		0	
4018 Library Supplies	1,646	1,100	569	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	54,708	5,673	10,523	8,500		7,500		(1,000)	
4350 Tech. Supp/Equip - Repl	17	0	0	1,500		1,500		0	
4410 Software - Additional	525	1,069	6,238	1,000		2,000		1,000	
4510 General Equipment - Add'l.	878	2,924	4,916	8,500		7,500		(1,000)	
4550 General Equipment - Repl.	2,076	8,500	0	10,000		8,000		(2,000)	
5101 Equipment - Additional	19,107	0	0	10,000		10,000		0	
8002 General Reserve	0	0	0	5,000		4,000		(1,000)	
Totals	3,915,170	3,578,549	3,276,780	3,331,086	45.50	3,808,297	53.50	477,211	8.00

Prince William County Public Schools
FY 2012 Approved Budget

ELLIS ELEMENTARY SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	102,481	110,659	110,575	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	82,968	86,993	89,516	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	0	234	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,405,336	2,456,929	2,599,995	2,964,096	49.60	2,381,400	40.50	(582,696)	(9.10)
1121 Librarian	71,079	74,529	76,691	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	90,918	91,440	94,091	83,664	1.40	58,800	1.00	(24,864)	(0.40)
1140 Teacher Assistant	186,953	190,636	202,844	113,400	5.00	113,100	5.00	(300)	0.00
1142 Cafeteria Aide	9,271	11,836	7,309	12,497	0.66	12,355	0.66	(142)	0.00
1150 Secretarial / Bookkeeper	152,588	161,503	162,462	155,640	5.00	153,480	5.00	(2,160)	0.00
1190 Custodian	138,440	145,919	150,343	121,800	4.00	93,120	3.00	(28,680)	(1.00)
1200 Overtime	377	1,454	2,800	2,000		5,000		3,000	
1300 Temporary Employee	4,290	31,644	18,223	2,000		10,000		8,000	
1500 Substitute Teacher	46,250	61,270	81,483	65,000		13,000		(52,000)	
1502 Substitute, Other	450	190	27	0		0		0	
1600 Instructional Supplement	3,952	3,914	292	0		0		0	
1602 Extra-Curr. Supplement	1,007	0	0	0		0		0	
2100 Social Security - FICA	237,366	250,946	262,299	289,062		236,815		(52,247)	
2210 Retirement - VRS	471,429	433,524	384,642	355,231		364,474		9,243	
2211 Retiree Health Care Credit	34,955	33,013	25,072	0		0		0	
2220 Retirement - PWCS	36,781	38,205	43,117	31,055		24,136		(6,919)	
2300 Health Insurance - HMP	265,509	277,214	310,136	343,754		303,387		(40,367)	
2400 Life Insurance - GLI	31,124	25,924	19,525	12,200		8,555		(3,645)	
2830 Admin. Assoc. Fees	0	408	0	494		0		(494)	
3100 Professional Services	1,126	61,015	666	0		0		0	
3201 Telephone	(10)	0	0	0		0		0	
3401 Travel Reimbursement	132	11	355	2,376		0		(2,376)	
3402 Conference Expenses	6,613	1,150	13,686	4,000		500		(3,500)	
3450 Field Trips	863	957	1,461	6,000		1,161		(4,839)	
3501 Repair/Maint. - Building	225	275	0	0		0		0	
3502 Repair/Maint. - Equipment	0	500	0	6,000		0		(6,000)	
3504 Maint. Service Contract	3,176	1,240	1,674	2,700		0		(2,700)	
3902 Printing Services	1,523	1,083	1,026	14,100		0		(14,100)	
3903 Postage	137	50	71	2,000		0		(2,000)	
3999 Other Contract Services	0	3,408	0	0		0		0	
4001 Office Supplies	13,931	14,227	26,809	9,000		1,500		(7,500)	
4002 Medical Supplies	657	915	407	1,000		0		(1,000)	
4003 Custodial Supplies	17,560	14,632	17,540	15,300		0		(15,300)	
4004 Repair/Maint. Supplies	229	0	0	3,000		0		(3,000)	
4008 Reference Materials	0	606	0	3,000		0		(3,000)	
4010 Instructional Supplies	132,188	197,141	206,515	69,538		109,563		40,025	
4011 Textbooks	25,347	0	0	25,000		0		(25,000)	
4013 Testing Materials	0	0	0	4,000		4,000		0	
4016 Library Books	3,053	6,482	1,148	6,000		0		(6,000)	
4017 Library Periodicals	112	21	240	1,500		0		(1,500)	
4018 Library Supplies	99	837	0	2,000		0		(2,000)	
4310 Tech. Supp/Equip - Add'l	14,265	14,823	69,910	15,000		0		(15,000)	
4410 Software - Additional	0	1,425	0	15,000		0		(15,000)	
4510 General Equipment - Add'l.	15,360	14,048	33,392	460,678		0		(460,678)	
4550 General Equipment - Repl.	0	0	0	20,871		0		(20,871)	
Totals	4,610,109	4,823,228	5,016,342	5,498,436	68.66	4,149,707	58.16	(1,348,729)	(10.50)

Prince William County Public Schools
FY 2012 Approved Budget

ENTERPRISE ELEMENTARY SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	110,180	103,083	123,214	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	67,459	0	0	0	0.00	84,360	1.00	84,360	1.00
1115 Teacher, Admin. Assign.	0	55,381	64,204	61,320	1.00	0	0.00	(61,320)	(1.00)
1120 Teacher, Classroom	2,159,779	2,051,099	1,879,607	1,822,680	30.50	2,010,960	34.20	188,280	3.70
1121 Librarian	61,314	64,289	66,154	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	51,568	54,071	55,639	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	247,186	207,215	189,802	136,080	6.00	135,720	6.00	(360)	0.00
1142 Cafeteria Aide	12,456	13,548	6,880	7,536	0.40	7,488	0.40	(48)	0.00
1150 Secretarial / Bookkeeper	120,492	121,390	122,281	131,040	4.00	129,360	4.00	(1,680)	0.00
1190 Custodian	95,762	99,022	99,932	94,680	3.00	93,120	3.00	(1,560)	0.00
1200 Overtime	792	148	1,692	2,000		500		(1,500)	
1300 Temporary Employee	3,944	0	6,536	500		300		(200)	
1500 Substitute Teacher	51,684	37,642	42,140	35,000		37,000		2,000	
1502 Substitute, Other	2,758	2,710	2,850	1,500		2,500		1,000	
1600 Instructional Supplement	4,480	11,130	16,469	0		10,000		10,000	
1602 Extra-Curr. Supplement	1,444	1,840	2,208	2,166		2,208		42	
2100 Social Security - FICA	221,496	212,071	201,562	191,063		209,863		18,800	
2210 Retirement - VRS	425,423	367,319	282,479	238,487		320,101		81,614	
2211 Retiree Health Care Credit	31,865	28,251	18,551	0		0		0	
2220 Retirement - PWCS	47,985	46,817	43,125	20,822		21,198		376	
2300 Health Insurance - HMP	158,215	123,579	111,742	230,482		266,454		35,972	
2400 Life Insurance - GLI	27,888	21,926	14,422	8,180		7,513		(667)	
2830 Admin. Assoc. Fees	0	0	0	0		730		730	
3201 Telephone	3,888	3,277	920	700		650		(50)	
3401 Travel Reimbursement	284	0	2,298	0		0		0	
3402 Conference Expenses	4,153	6,907	268	3,000		15,000		12,000	
3450 Field Trips	4,923	5,177	1,998	2,500		5,000		2,500	
3504 Maint. Service Contract	1,220	1,435	640	1,300		1,300		0	
3700 In-Service Expenses	0	0	0	5,000		5,000		0	
3902 Printing Services	14,212	13,680	9,227	9,000		9,750		750	
3903 Postage	912	977	882	1,500		750		(750)	
3999 Other Contract Services	2,163	0	67	0		0		0	
4001 Office Supplies	1,712	809	969	5,000		1,300		(3,700)	
4002 Medical Supplies	543	525	605	600		500		(100)	
4003 Custodial Supplies	8,997	4,358	7,098	10,000		7,000		(3,000)	
4004 Repair/Maint. Supplies	84	436	0	0		0		0	
4007 Wearing Apparel	150	0	0	225		225		0	
4008 Reference Materials	3,018	1,741	690	1,000		3,500		2,500	
4010 Instructional Supplies	88,216	32,989	47,204	160,981		35,777		(125,204)	
4011 Textbooks	6,476	14,296	22,892	10,000		5,000		(5,000)	
4016 Library Books	3,661	4,116	841	0		7,500		7,500	
4017 Library Periodicals	951	671	533	350		150		(200)	
4018 Library Supplies	17	334	354	0		0		0	
4020 Printing Supplies	0	0	10,387	15,000		10,000		(5,000)	
4310 Tech. Supp/Equip - Add'l	10,230	(68,049)	67,322	0		2,500		2,500	
4410 Software - Additional	1,116	1,649	0	0		1,000		1,000	
4510 General Equipment - Add'l.	7,459	2,555	6,266	10,131		6,000		(4,131)	
4550 General Equipment - Repl.	132	0	8,209	0		500		500	
5101 Equipment - Additional	1,113	0	0	0		0		0	
5103 DP Equipment - Additional	2,054	0	0	0		0		0	
Totals	4,071,855	3,650,437	3,541,160	3,452,863	47.90	3,687,578	51.60	234,715	3.70

Prince William County Public Schools
FY 2012 Approved Budget

FEATHERSTONE ELEMENTARY SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,690	124,575	98,569	111,960	1.00	110,640	1.00	(1,320)	0.00
1115 Teacher, Admin. Assign.	38,999	40,892	42,078	29,880	0.50	29,400	0.50	(480)	0.00
1120 Teacher, Classroom	1,828,873	1,893,332	1,913,855	1,852,560	31.00	2,058,000	35.00	205,440	4.00
1121 Librarian	71,582	75,172	77,352	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	61,501	49,482	50,917	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	140,687	124,998	107,532	90,720	4.00	90,480	4.00	(240)	0.00
1142 Cafeteria Aide	12,200	12,686	13,086	11,304	0.60	11,232	0.60	(72)	0.00
1148 Specialist	29,977	31,762	32,639	34,800	1.00	34,440	1.00	(360)	0.00
1150 Secretarial / Bookkeeper	155,629	163,231	167,963	106,440	3.00	105,240	3.00	(1,200)	0.00
1190 Custodian	95,327	102,255	101,563	83,280	2.50	87,023	2.67	3,743	0.17
1200 Overtime	627	5,848	4,651	0		0		0	
1300 Temporary Employee	17,745	23,669	20,769	10,000		15,000		5,000	
1500 Substitute Teacher	50,644	48,108	42,692	40,000		50,000		10,000	
1502 Substitute, Other	4,630	4,893	8,786	7,500		7,000		(500)	
1600 Instructional Supplement	16,532	19,140	22,635	15,000		13,000		(2,000)	
1602 Extra-Curr. Supplement	2,166	2,208	2,208	2,944		2,944		0	
2100 Social Security - FICA	193,374	201,898	203,332	192,587		209,118		16,531	
2210 Retirement - VRS	371,245	344,886	298,541	233,629		314,265		80,636	
2211 Retiree Health Care Credit	27,757	26,521	19,723	0		0		0	
2220 Retirement - PWCS	36,944	36,856	35,857	20,418		20,812		394	
2300 Health Insurance - HMP	147,147	137,192	144,655	226,008		261,594		35,586	
2400 Life Insurance - GLI	24,435	20,585	15,190	8,022		7,376		(646)	
2830 Admin. Assoc. Fees	0	0	494	0		0		0	
3201 Telephone	2,303	1,817	2,794	1,000		2,000		1,000	
3401 Travel Reimbursement	510	297	29	300		300		0	
3402 Conference Expenses	2,394	4,894	3,894	0		0		0	
3450 Field Trips	5,992	5,224	4,456	7,000		5,000		(2,000)	
3501 Repair/Maint. - Building	9,491	0	0	500		500		0	
3902 Printing Services	4,267	4,118	5,134	5,500		15,000		9,500	
3903 Postage	925	850	296	1,000		1,000		0	
4001 Office Supplies	247	15	1,337	340		350		10	
4002 Medical Supplies	967	219	791	500		500		0	
4003 Custodial Supplies	7,450	6,347	8,171	7,000		7,000		0	
4004 Repair/Maint. Supplies	2,177	429	379	500		0		(500)	
4007 Wearing Apparel	149	0	75	0		0		0	
4010 Instructional Supplies	89,200	83,262	69,846	55,890		31,581		(24,309)	
4011 Textbooks	32,999	15,456	11,378	44,408		25,000		(19,408)	
4012 Emp. Training Supplies	0	0	25	0		0		0	
4013 Testing Materials	189	1,563	2,195	3,000		3,000		0	
4016 Library Books	5,931	9,072	1,794	8,000		6,000		(2,000)	
4017 Library Periodicals	726	348	364	600		600		0	
4018 Library Supplies	0	199	0	500		400		(100)	
4310 Tech. Supp/Equip - Add'l	57,220	864	11,282	15,500		21,143		5,643	
4350 Tech. Supp/Equip - Repl	0	0	0	500		0		(500)	
4410 Software - Additional	1,980	3,275	1,995	6,748		0		(6,748)	
4450 Software - Replacement	0	0	0	5,000		0		(5,000)	
4510 General Equipment - Add'l.	5,024	1,744	5,284	19,268		0		(19,268)	
4550 General Equipment - Repl.	3,825	1,372	11,286	15,000		213		(14,787)	
5101 Equipment - Additional	0	12,105	0	0		0		0	
Totals	3,680,676	3,643,658	3,567,890	3,396,186	45.60	3,666,310	49.77	270,124	4.17

Prince William County Public Schools
FY 2012 Approved Budget

FITZGERALD ELEMENTARY SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	65,270	104,329	107,355	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	0	68,673	70,665	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	0	2,558,158	2,951,194	3,495,960	58.50	3,234,000	55.00	(261,960)	(3.50)
1121 Librarian	0	53,842	55,403	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	0	83,574	94,145	119,520	2.00	94,080	1.60	(25,440)	(0.40)
1140 Teacher Assistant	0	187,685	234,016	226,926	10.00	135,720	6.00	(91,206)	(4.00)
1141 Attendant	0	14,362	23,492	22,200	1.00	0	0.00	(22,200)	(1.00)
1142 Cafeteria Aide	0	18,586	18,262	20,095	1.06	19,843	1.06	(252)	0.00
1150 Secretarial / Bookkeeper	27,468	138,738	143,159	154,920	5.00	153,240	5.00	(1,680)	0.00
1180 Natl Board Certified Teacher Incentive E	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	3,719	116,385	119,761	126,120	4.00	123,960	4.00	(2,160)	0.00
1200 Overtime	0	4,991	5,661	5,000	0	5,000	0	0	0
1300 Temporary Employee	609	18,389	49,828	0	0	24,108	0	24,108	0
1500 Substitute Teacher	0	84,301	121,310	75,000	0	90,000	0	15,000	0
1502 Substitute, Other	0	3,713	9,745	5,000	0	5,000	0	0	0
1600 Instructional Supplement	0	5,104	15,116	0	0	0	0	0	0
2100 Social Security - FICA	6,644	221,190	291,322	344,957	0	316,736	0	(28,221)	0
2210 Retirement - VRS	14,113	387,553	422,492	422,715	0	476,741	0	54,026	0
2211 Retiree Health Care Credit	999	29,690	27,812	0	0	0	0	0	0
2220 Retirement - PWCS	230	20,475	29,871	36,994	0	31,571	0	(5,423)	0
2300 Health Insurance - HMP	9,932	213,682	289,495	409,495	0	396,839	0	(12,656)	0
2400 Life Insurance - GLI	947	23,416	21,593	14,534	0	11,190	0	(3,344)	0
2830 Admin. Assoc. Fees	365	365	0	494	0	494	0	0	0
3100 Professional Services	0	47,628	2,635	0	0	0	0	0	0
3102 Health Services	0	3,307	0	0	0	0	0	0	0
3201 Telephone	0	0	2,293	2,800	0	1,550	0	(1,250)	0
3401 Travel Reimbursement	2,740	2,584	4,146	3,000	0	1,500	0	(1,500)	0
3402 Conference Expenses	439	3,238	5,861	2,000	0	2,000	0	0	0
3450 Field Trips	0	4,852	7,221	3,600	0	3,600	0	0	0
3501 Repair/Maint. - Building	0	125	0	4,000	0	2,000	0	(2,000)	0
3504 Maint. Service Contract	0	215	308	0	0	0	0	0	0
3700 In-Service Expenses	0	4,814	0	2,000	0	1,000	0	(1,000)	0
3902 Printing Services	105	4,528	8,530	9,000	0	5,000	0	(4,000)	0
3903 Postage	83	1,015	1,221	2,000	0	2,500	0	500	0
4001 Office Supplies	371	24,577	18,591	16,500	0	20,500	0	4,000	0
4002 Medical Supplies	122	1,420	884	3,000	0	3,000	0	0	0
4003 Custodial Supplies	6,084	13,425	18,030	12,000	0	15,000	0	3,000	0
4004 Repair/Maint. Supplies	0	0	75	4,000	0	2,000	0	(2,000)	0
4007 Wearing Apparel	0	0	300	0	0	0	0	0	0
4008 Reference Materials	0	130	0	0	0	0	0	0	0
4010 Instructional Supplies	19,804	329,665	183,308	132,664	0	40,565	0	(92,099)	0
4011 Textbooks	0	20,390	20,917	20,000	0	15,000	0	(5,000)	0
4013 Testing Materials	0	0	3,666	5,000	0	0	0	(5,000)	0
4016 Library Books	0	2,269	823	5,000	0	2,000	0	(3,000)	0
4017 Library Periodicals	0	0	0	1,500	0	600	0	(900)	0
4018 Library Supplies	0	1,524	752	2,000	0	1,500	0	(500)	0
4310 Tech. Supp/Equip - Add'l	0	2,414	51,702	5,000	0	5,000	0	0	0
4410 Software - Additional	995	1,563	0	0	0	20,000	0	20,000	0
4450 Software - Replacement	0	3,380	0	0	0	0	0	0	0
4510 General Equipment - Add'l.	0	21,702	28,537	15,500	0	13,000	0	(2,500)	0
4550 General Equipment - Repl.	0	0	1,265	3,000	0	2,500	0	(500)	0
5101 Equipment - Additional	0	11,713	0	0	0	0	0	0	0
Totals	161,039	4,866,175	5,465,265	5,991,974	84.56	5,533,697	75.66	(458,277)	(8.90)

Prince William County Public Schools
FY 2012 Approved Budget

FOREST PARK HIGH SCHOOL
587

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	90,661	95,060	97,817	59,640	0.70	84,360	1.00	24,720	0.30
1111 Principal	120,163	125,997	129,651	124,200	1.00	121,800	1.00	(2,400)	0.00
1112 Assistant Principal	554,115	541,246	556,848	598,320	6.00	594,720	6.00	(3,600)	0.00
1120 Teacher, Classroom	8,309,211	8,118,192	7,833,354	7,516,776	125.60	7,569,360	129.40	52,584	3.80
1121 Librarian	148,024	155,209	142,714	122,640	2.00	120,720	2.00	(1,920)	0.00
1122 Counselor	457,378	477,727	434,517	367,920	6.00	362,160	6.00	(5,760)	0.00
1140 Teacher Assistant	132,294	141,830	146,323	68,040	3.00	67,860	3.00	(180)	0.00
1141 Attendant	16,538	17,372	17,988	0	0.00	22,620	1.00	22,620	1.00
1148 Specialist	187,630	177,970	169,363	174,240	4.00	171,960	4.00	(2,280)	0.00
1150 Secretarial / Bookkeeper	503,664	519,679	502,060	504,960	13.00	499,920	13.00	(5,040)	0.00
1190 Custodian	486,401	509,306	476,275	374,760	12.00	403,560	13.00	28,800	1.00
1200 Overtime	18,952	10,941	10,264	10,683		10,683		0	
1300 Temporary Employee	18,051	12,079	16,279	41,802		13,934		(27,868)	
1500 Substitute Teacher	96,276	104,334	88,927	120,000		99,000		(21,000)	
1502 Substitute, Other	0	578	90	0		0		0	
1600 Instructional Supplement	29,003	12,385	395	9,716		9,716		0	
1601 Coaching Supplement	151,308	149,409	153,160	191,994		191,994		0	
1602 Extra-Curr. Supplement	67,133	64,372	64,973	49,502		49,502		0	
1603 Homebound Tutoring	475	18,069	190	10,000		5,000		(5,000)	
2100 Social Security - FICA	845,676	835,864	808,558	791,561		795,514		3,953	
2210 Retirement - VRS	1,662,590	1,474,091	1,212,769	953,485		1,195,191		241,706	
2211 Retiree Health Care Credit	123,401	112,368	79,434	0		0		0	
2220 Retirement - PWCS	212,735	220,545	217,603	83,256		79,150		(4,106)	
2300 Health Insurance - HMP	897,771	869,772	868,519	921,570		994,891		73,321	
2400 Life Insurance - GLI	109,770	88,123	61,785	32,708		28,054		(4,654)	
2830 Admin. Assoc. Fees	240	240	545	0		0		0	
3100 Professional Services	2,714	6,161	1,760	50,000		50,000		0	
3201 Telephone	7,121	6,203	7,220	7,000		7,000		0	
3401 Travel Reimbursement	5,207	5,455	4,024	6,000		4,000		(2,000)	
3402 Conference Expenses	4,274	1,738	4,238	6,500		1,000		(5,500)	
3450 Field Trips	58,152	58,972	50,397	65,000		44,500		(20,500)	
3502 Repair/Maint. - Equipment	0	0	0	1,500		1,500		0	
3504 Maint. Service Contracts	1,457	473	115	0		0		0	
3700 In-Service Expenses	0	5,396	982	4,000		2,000		(2,000)	
3902 Printing Services	28,118	21,730	25,562	29,000		25,000		(4,000)	
3903 Postage	5,372	6,002	6,296	5,500		1,500		(4,000)	
3911 Rental Equipment	73,140	100,266	84,475	92,000		57,710		(34,290)	
4001 Office Supplies	19,587	24,571	19,663	5,000		0		(5,000)	
4002 Medical Supplies	1,413	1,305	2,206	2,000		2,000		0	
4003 Custodial Supplies	26,571	23,662	25,876	30,000		30,000		0	
4004 Repair/Maint. Supplies	842	0	738	2,000		2,000		0	
4007 Wearing Apparel	0	1,386	1,979	0		0		0	
4008 Reference Materials	783	96	540	0		0		0	
4010 Instructional Supplies	97,921	76,159	84,275	131,250		123,328		(7,922)	
4011 Textbooks	150,983	311,849	95,807	194,531		5,499		(189,032)	
4013 Testing Materials	45,829	66,928	84,326	0		0		0	
4016 Library Books	5,337	5,305	3,998	10,000		20,000		10,000	
4017 Library Periodicals	730	1,242	85	0		0		0	
4018 Library Supplies	1,272	1,321	4,706	0		0		0	
4310 Tech. Supp/Equip Add'l	5,008	22,012	76,931	39,500		9,500		(30,000)	
4350 Tech. Supp/Equip Repl	0	389	0	0		0		0	
4410 Software - Additional	436	0	38	0		0		0	
4510 General Equipment - Add'l.	14,620	15,700	71,715	0		0		0	
4550 General Equipment - Repl.	0	0	3,951	0		0		0	
5101 Equipment - Additional	0	9,605	14,200	0		0		0	
8002 General Reserve	0	0	0	5,000		4,521		(479)	
Totals	15,796,347	15,626,686	14,766,502	13,813,554	173.30	13,882,727	179.40	69,173	6.10

Prince William County Public Schools
FY 2012 Approved Budget

FREEDOM HIGH SCHOOL
530

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	80,551	84,460	57,545	59,640	0.70	84,360	1.00	24,720	0.30
1111 Principal	120,163	125,997	129,651	124,200	1.00	121,800	1.00	(2,400)	0.00
1112 Assistant Principal	389,255	443,620	411,760	498,600	5.00	495,600	5.00	(3,000)	0.00
1115 Teacher, Admin. Assign.	0	4,285	0	0		0	0.00	0	0.00
1120 Teacher, Classroom	5,659,916	5,861,749	6,207,051	6,448,080	108.50	6,521,040	111.50	72,960	3.00
1121 Librarian	131,024	138,461	123,168	122,640	2.00	120,720	2.00	(1,920)	0.00
1122 Counselor	306,473	319,855	374,999	245,280	4.00	301,800	5.00	56,520	1.00
1140 Teacher Assistant	218,192	209,385	209,047	113,400	5.00	203,580	9.00	90,180	4.00
1148 Specialist	133,543	117,795	118,892	134,040	3.00	132,600	3.00	(1,440)	0.00
1150 Secretarial / Bookkeeper	450,201	475,016	506,306	413,280	11.00	485,400	13.00	72,120	2.00
1180 Natl Board Certified Teacher Incentive	2,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190 Custodian	439,401	366,226	384,373	396,360	12.00	389,040	12.00	(7,320)	0.00
1200 Overtime	5,227	2,286	4,084	4,000		4,000		0	
1300 Temporary Employee	68	5,875	19,340	0		0		0	
1500 Substitute Teacher	120,370	158,324	134,549	116,000		117,000		1,000	
1502 Substitute, Other	(264)	75	0	0		0		0	
1600 Instructional Supplement		(8,744)	919	3,000		3,000		0	
1601 Coaching Supplement	132,240	143,533	145,875	140,000		140,000		0	
1602 Extra-Curr. Supplement	64,492	61,820	47,336	70,000		70,000		0	
1603 Homebound Tutoring	3,401	76	0	0		0		0	
2100 Social Security - FICA	601,354	630,165	648,081	679,971		703,030		23,059	
2210 Retirement - VRS	1,152,410	1,106,649	976,018	824,774		1,056,436		231,662	
2211 Retiree Health Care Credit	85,013	84,463	63,783	0		0		0	
2220 Retirement - PWCS	65,428	71,942	90,008	71,866		69,962		(1,904)	
2300 Health Insurance - HMP	597,366	678,222	749,572	795,492		879,395		83,903	
2400 Life Insurance - GLI	76,493	66,115	49,724	28,233		24,797		(3,436)	
2830 Admin. Assoc. Fees	0	237	89	0		0		0	
3100 Professional Services	0	33,440	0	5,000		5,000		0	
3105 Contractual Services	0	0	7,182	0		0		0	
3106 Sports Officials	20,051	21,686	22,071	27,000		27,000		0	
3107 Data Processing	0	0	0	2,000		2,000		0	
3201 Telephone	8,669	7,418	6,188	9,000		9,000		0	
3401 Travel Reimbursement	1,795	3,609	4,165	3,000		3,000		0	
3402 Conference Expenses	8,054	7,867	14,345	8,000		8,000		0	
3450 Field Trips	65,673	51,287	45,849	65,000		65,000		0	
3501 Repair/Maint. - Building	1,283	803	1,791	3,000		3,000		0	
3502 Repair/Maint. - Equipment	1,032	540	0	3,000		3,000		0	
3700 In-Service Expenses	2,850	1,707	3,390	3,000		3,000		0	
3902 Printing Services	3,655	1,603	1,129	2,000		40,000		38,000	
3903 Postage	4,531	5,841	6,655	8,000		8,000		0	
3913 Tuition - Other Divisions	729	0	0	10,000		30,000		20,000	
4001 Office Supplies	40,143	72,680	64,277	16,000		21,849		5,849	
4002 Medical Supplies	609	546	387	7,000		500		(6,500)	
4003 Custodial Supplies	22,362	21,543	25,905	25,000		20,000		(5,000)	
4004 Repair/Maint. Supplies	955	1,355	0	3,000		3,000		0	
4007 Wearing Apparel	17,624	831	0	1,200		1,200		0	
4009 Extra Curricular Supplies	1,283	57,582	5,658	0		0		0	
4010 Instructional Supplies	156,000	182,774	161,856	138,142		134,682		(3,460)	
4011 Textbooks	108,127	85,552	20,907	56,000		200,000		144,000	
4013 Testing Materials	30,027	15,760	36,331	15,000		15,000		0	
4016 Library Books	59,552	49,727	25,877	25,000		0		(25,000)	
4017 Library Periodicals	62	1,728	1,173	0		0		0	
4018 Library Supplies	0	1,290	1,024	0		0		0	
4020 Printing Supplies	0	0	0	0		8,000		8,000	
4310 Tech. Supp/Equip Add'l	11,231	8,031	4,474	10,000		11,000		1,000	
4410 Software - Additional	23,975	0	76,995	25,000		25,000		0	
4510 General Equipment - Add'l.	0	814	0	1,000		1,000		0	
4550 General Equipment - Repl.	0	0	10,426	1,000		1,000		0	
4999 Other Mateials and Supplies	0	0	1,728	0		0		0	
5101 Equipment - Additional	0	24,215	0	0		0		0	
5103 DP Equipment - Additional	0	0	0	1,000		0		(1,000)	
5501 Equipment - Replacement	0	0	19,835	0		30,000		30,000	
5503 DP Equipment - Repl.	0	0	0	0		30,000		30,000	
8002 General Reserve	0	0	0	5,000		4,995		(5)	
Totals	11,425,825	11,815,616	12,029,287	11,766,198	152.20	12,636,786	162.50	870,588	10.30

Prince William County Public Schools
FY 2012 Approved Budget

GAINESVILLE MS

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,904	105,802	108,870	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	162,694	170,594	118,470	176,400	2.00	174,960	2.00	(1,440)	0.00
1115 Teacher, Admin. Assign.	0	0	49,220	0	0.00	60,360	1.00	60,360	1.00
1120 Teacher, Classroom	3,932,513	4,241,647	4,360,007	4,607,760	77.00	5,186,160	88.00	578,400	11.00
1121 Librarian	52,660	70,367	112,140	122,640	2.00	120,720	2.00	(1,920)	0.00
1122 Counselor	173,281	167,195	176,983	191,040	3.00	248,400	4.00	57,360	1.00
1140 Teacher Assistant	80,084	96,489	98,650	113,400	5.00	79,170	3.50	(34,230)	(1.50)
1148 Specialist	40,460	42,383	43,613	51,120	1.00	51,000	1.00	(120)	0.00
1150 Secretarial / Bookkeeper	174,235	182,795	188,234	231,360	6.00	227,760	6.00	(3,600)	0.00
1190 Custodian	133,397	141,150	141,925	156,240	5.00	154,080	5.00	(2,160)	0.00
1200 Overtime	70	692	2,113	1,000		1,000		0	
1300 Temporary Employee	3,034	0	21,492	9,750		12,000		2,250	
1500 Substitute Teacher	47,322	55,353	65,000	67,000		75,000		8,000	
1502 Substitute, Other	1,700	1,230	675	1,000		1,000		0	
1600 Instructional Supplement	0	0	3,924	18,000		5,000		(13,000)	
1601 Coaching Supplement	29,831	30,193	30,253	37,363		37,363		0	
1602 Extra-Curr. Supplement	16,944	19,419	20,267	14,860		14,860		0	
2100 Social Security - FICA	321,410	387,477	409,190	452,965		502,544		49,579	
2210 Retirement - VRS	628,841	686,322	607,604	553,802		766,230		212,428	
2211 Retiree Health Care Credit	47,087	52,997	40,220	0		0		0	
2220 Retirement - PWCS	47,016	63,224	72,651	48,485		50,741		2,256	
2300 Health Insurance - HMP	315,239	382,452	406,988	536,691		637,801		101,110	
2400 Life Insurance - GLI	41,365	41,014	30,947	19,048		17,984		(1,064)	
2830 Admin. Assoc. Fees	288	1,829	1,813	2,000		2,000		0	
3100 Professional Services	408	272	1,316	10,177		0		(10,177)	
3105 Contractual Services	500	0	0	0		0		0	
3106 Sports Officials	8,499	8,070	8,720	8,000		8,000		0	
3201 Telephone	4,692	3,031	4,546	3,500		3,600		100	
3401 Travel Reimbursement	1,881	1,222	(2,663)	3,000		3,000		0	
3402 Conference Expenses	1,875	2,778	6,167	15,000		5,000		(10,000)	
3450 Field Trips	16,702	16,847	16,210	24,000		14,000		(10,000)	
3502 Repair/Maint. - Equipment	228	0	0	0		0		0	
3504 Maint. Service Contract	0	215	489	1,000		1,000		0	
3700 In-Service Expenses	2,432	2,480	4,279	20,000		5,000		(15,000)	
3902 Printing Services	18,470	26,003	27,654	35,500		35,000		(500)	
3903 Postage	2,711	1,445	1,552	2,250		2,000		(250)	
4001 Office Supplies	7,118	583	194	1,000		2,000		1,000	
4002 Medical Supplies	2,838	1,729	449	1,000		1,000		0	
4003 Custodial Supplies	15,298	21,075	25,075	25,000		20,000		(5,000)	
4004 Repair/Maint. Supplies	232	336	272	1,000		4,000		3,000	
4007 Wearing Apparel	224	1,723	341	900		1,400		500	
4008 Reference Materials	0	1,080	856	2,000		2,000		0	
4010 Instructional Supplies	172,440	69,080	86,940	182,500		175,817		(6,683)	
4011 Textbooks	268,048	174	11,597	6,000		20,000		14,000	
4012 Emp. Training Supplies	0	56	1,995	1,000		1,000		0	
4013 Testing Materials	3,003	3,700	9,467	500		3,000		2,500	
4016 Library Books	(395)	37,577	58,112	35,000		20,000		(15,000)	
4017 Library Periodicals	353	260	350	2,000		2,000		0	
4018 Library Supplies	612	705	852	1,000		1,000		0	
4310 Tech. Supp/Equip Add'l	6,314	39,330	55,353	75,000		75,000		0	
4410 Software - Additional	3,721	0	0	0		0		0	
4510 General Equipment - Add'l.	76,073	52,247	25,935	185,500		90,500		(95,000)	
4550 General Equipment - Repl.	0	0	0	0		75,000		75,000	
5103 DP Equipment - Additional	859	0	0	0		0		0	
8002 General Reserve	0	0	0	4,901		5,000		99	
Totals	6,965,511	7,232,644	7,457,307	8,180,812	102.00	9,121,810	113.50	940,998	11.50

Prince William County Public Schools
FY 2012 Approved Budget

GAR-FIELD HIGH SCHOOL
569

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	75,926	79,612	81,920	85,200	1.00	84,360	1.00	(840)	0.00
1111 Principal	124,676	115,411	129,651	124,200	1.00	121,800	1.00	(2,400)	0.00
1112 Assistant Principal	448,286	481,479	493,778	598,320	6.00	594,720	6.00	(3,600)	0.00
1115 Teacher, Admin. Assign.	257,942	267,867	279,950	89,640	1.50	88,200	1.50	(1,440)	0.00
1120 Teacher, Classroom	9,563,708	9,406,885	8,907,323	8,153,570	136.79	8,008,572	136.79	(144,998)	0.00
1121 Librarian	148,990	154,087	144,464	122,640	2.00	120,720	2.00	(1,920)	0.00
1122 Counselor	504,009	499,854	530,573	490,560	8.00	482,880	8.00	(7,680)	0.00
1140 Teacher Assistant	150,453	80,396	85,713	68,040	3.00	45,240	2.00	(22,800)	(1.00)
1141 Attendant	18,542	4,657	15,185	22,200	1.00	22,620	1.00	420	0.00
1148 Specialist	156,569	136,603	133,355	134,040	3.00	167,040	4.00	33,000	1.00
1150 Secretarial / Bookkeeper	578,884	523,155	574,358	484,320	12.00	503,880	13.00	19,560	1.00
1180 Natl Board Certified Teacher Incentive	0	10,000	20,000	0	0.00	0	0.00	0	0.00
1190 Custodian	592,342	588,073	575,275	486,360	15.00	477,480	15.00	(8,880)	0.00
1200 Overtime	13,230	11,778	21,521	18,000		37,000		19,000	
1300 Temporary Employee	24,765	20,859	20,501	20,000		23,000		3,000	
1500 Substitute Teacher	125,258	124,297	134,177	130,000		150,000		20,000	
1502 Substitute, Other	33,319	29,149	28,422	30,000		25,000		(5,000)	
1600 Instructional Supplement	14,011	(8,182)	18,076	30,000		40,000		10,000	
1601 Coaching Supplement	157,628	171,567	162,822	220,000		244,963		24,963	
1602 Extra-Curr. Supplement	68,900	60,033	65,659	38,000		15,000		(23,000)	
1603 Homebound Tutoring	1,976	14,773	0	3,000		3,000		0	
2100 Social Security - FICA	961,245	947,380	930,762	866,216		861,045		(5,171)	
2210 Retirement - VRS	1,879,210	1,673,060	1,376,726	1,046,446		1,278,504		232,058	
2211 Retiree Health Care Credit	138,643	127,270	90,015	0		0		0	
2220 Retirement - PWCS	249,995	260,214	258,934	91,216		84,668		(6,548)	
2300 Health Insurance - HMP	1,066,797	993,586	1,007,178	1,009,678		1,064,249		54,571	
2400 Life Insurance - GLI	124,153	99,948	69,933	35,835		30,009		(5,826)	
2820 Educ Tuition Assistance	0	0	2,025	0		0		0	
2830 Admin. Assoc. Fees	0	0	2,649	2,500		2,500		0	
3100 Professional Services	3,700	10,125	4,625	0		5,000		5,000	
3201 Telephone	12,760	11,005	9,303	9,000		12,000		3,000	
3401 Travel Reimbursement	15,995	31,197	38,328	15,000		14,000		(1,000)	
3402 Conference Expenses	7,473	6,370	5,996	15,000		5,000		(10,000)	
3450 Field Trips	91,013	67,141	73,489	32,000		60,000		28,000	
3501 Repair/Maint. - Building	6,996	19,327	7,839	10,000		10,000		0	
3502 Repair/Maint. - Equipment	35,646	14,556	34,599	15,000		20,000		5,000	
3700 In-Service Expenses	0	0	2,554	0		5,000		5,000	
3902 Printing Services	9,956	2,370	1,752	7,500		5,000		(2,500)	
3903 Postage	6,078	9,742	15,808	12,000		15,000		3,000	
3905 Extra Curricular Expenses	13,648	4,164	891	0		0		0	
3911 Rental Equipment	0	0	1,024	0		0		0	
3914 Tuition - Private Schools	1,469	1,385	2,920	140,000		86,000		(54,000)	
3999 Other Contract Services	0	0	2,200	0		0		0	
4001 Office Supplies	53,480	72,389	41,762	27,000		20,470		(6,530)	
4002 Medical Supplies	11,510	2,868	5,205	8,000		10,500		2,500	
4003 Custodial Supplies	31,021	28,987	36,277	18,667		30,000		11,333	
4004 Repair/Maint. Supplies	524	0	0	0		0		0	
4007 Wearing Apparel	2,532	1,648	1,734	1,200		5,700		4,500	
4008 Reference Materials	449	0	8,635	0		5,000		5,000	
4010 Instructional Supplies	168,783	148,103	204,404	250,801		278,533		27,732	
4011 Textbooks	277,710	70,364	69,334	137,881		220,358		82,477	
4012 Emp. Training Supplies	5,922	0	0	0		0		0	
4013 Testing Materials	14,842	27,019	33,466	10,000		10,000		0	
4016 Library Books	11,380	11,580	11,190	5,000		16,000		11,000	
4017 Library Periodicals	12,190	11,969	4,547	12,000		5,000		(7,000)	
4018 Library Supplies	4,130	5,285	150	2,500		0		(2,500)	
4150 Lease Agreement	80,087	62,856	66,297	89,000		89,000		0	
4310 Tech. Supp/Equip Add'l	10,922	54,620	28,213	95,729		129,593		33,864	
4350 Tech. Supp/Equip Repl	6,305	0	1,818	5,000		6,000		1,000	
4410 Software - Additional	989	0	0	2,000		7,000		5,000	
4510 General Equipment - Add'l.	70,023	31,053	54,920	15,000		52,854		37,854	
4550 General Equipment - Repl.	0	0	9,920	0		0		0	
4999 Other Materials and Supplies	0	0	2,782	0		0		0	
5101 Equipment - Additional	0	24,215	29,440	0		0		0	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	18,446,990	17,604,148	16,972,367	15,335,259	190.29	15,704,458	191.29	369,199	1.00

Prince William County Public Schools
FY 2012 Approved Budget

GLENKIRK ELEMENTARY
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Budget	Positions
	Actual	Actual	Actual	Budget	Positions	Budget	Positions		
1111 Principal	115,346	120,947	124,454	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	71,567	75,042	44,877	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	0	0	43,491	61,320	1.00	0	0.00	(61,320)	(1.00)
1120 Teacher, Classroom	2,776,204	3,215,240	3,481,841	4,033,800	67.50	2,646,000	45.00	(1,387,800)	(22.50)
1121 Librarian	66,999	70,250	72,287	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	85,391	91,658	99,914	119,520	2.00	82,320	1.40	(37,200)	(0.60)
1140 Teacher Assistant	259,673	236,736	244,575	272,160	12.00	226,200	10.00	(45,960)	(2.00)
1142 Cafeteria Aide	15,263	14,401	21,063	22,608	1.20	29,765	1.59	7,157	0.39
1150 Secretarial / Bookkeeper	109,875	134,774	144,344	155,640	5.00	129,360	4.00	(26,280)	(1.00)
1190 Custodian	117,955	121,643	140,862	139,680	4.50	123,960	4.00	(15,720)	(0.50)
1200 Overtime	5,555	2,241	22,616	12,000		7,645		(4,355)	
1300 Temporary Employee	19,808	14,285	57,909	25,000		6,000		(19,000)	
1500 Substitute Teacher	96,694	94,345	98,332	103,000		42,500		(60,500)	
1502 Substitute, Other	3,750	16,241	11,767	6,000		6,000		0	
1600 Instructional Supplement	3,021	4,370	12,453	10,000		4,000		(6,000)	
1602 Extra-Curr. Supplement	1,444	1,472	1,472	3,500		0		(3,500)	
2100 Social Security - FICA	266,759	304,875	335,675	388,831		272,272		(116,559)	
2210 Retirement - VRS	507,233	526,699	485,281	483,693		413,135		(70,558)	
2211 Retiree Health Care Credit	37,786	40,477	32,014	0		0		0	
2220 Retirement - PWCS	31,392	36,017	37,176	42,341		27,359		(14,982)	
2300 Health Insurance - HMP	226,483	262,447	289,507	468,675		343,896		(124,779)	
2400 Life Insurance - GLI	33,622	31,623	24,744	16,634		9,697		(6,937)	
2830 Admin. Assoc. Fees	392	730	1,442	2,000		1,000		(1,000)	
3100 Professional Services	54,105	95,207	0	0		0		0	
3201 Telephone	1,770	1,569	1,830	4,000		1,500		(2,500)	
3401 Travel Reimbursement	3,573	3,152	5,396	4,000		2,000		(2,000)	
3402 Conference Expenses	7,850	3,261	3,883	3,000		0		(3,000)	
3450 Field Trips	2,103	3,070	3,325	6,000		2,000		(4,000)	
3501 Repair/Maint. - Building	0	0	91	5,000		5,000		0	
3502 Repair/Maint. - Equipment	453	300	4,282	8,000		3,000		(5,000)	
3504 Maint. Service Contract	969	1,114	673	2,000		2,000		0	
3700 In-Service Expenses	2,150	5,528	2,239	0		0		0	
3902 Printing Services	39,988	42,035	34,350	48,000		16,111		(31,889)	
3903 Postage	1,111	1,437	2,473	3,000		1,000		(2,000)	
4001 Office Supplies	764	4,546	5,435	5,000		3,000		(2,000)	
4002 Medical Supplies	631	886	3,592	3,000		1,000		(2,000)	
4003 Custodial Supplies	18,695	17,517	26,113	25,000		10,000		(15,000)	
4004 Repair/Maint. Supplies	0	0	107	3,000		0		(3,000)	
4007 Wearing Apparel	150	75	0	800		0		(800)	
4008 Reference Materials	0	0	1,709	0		0		0	
4009 Extra Curricular Supplies	915	0	0	0		0		0	
4010 Instructional Supplies	115,059	151,310	155,078	141,952		51,001		(90,951)	
4011 Textbooks	8,013	12,886	53,162	40,000		3,000		(37,000)	
4012 Emp. Training Supplies	0	0	42	6,000		0		(6,000)	
4013 Testing Materials	196	0	6,820	5,000		0		(5,000)	
4016 Library Books	7,133	9,992	3,975	10,000		1,000		(9,000)	
4017 Library Periodicals	105	366	355	600		0		(600)	
4018 Library Supplies	4,134	721	466	2,000		0		(2,000)	
4310 Tech. Supp/Equip - Add'l	1,761	3,742	78,629	38,000		1,000		(37,000)	
4350 Tech. Supp/Equip - Repl	0	0	295	0		0		0	
4410 Software - Additional	0	0	75	2,000		0		(2,000)	
4510 General Equipment - Add'l.	6,501	16,784	20,063	50,000		5,000		(45,000)	
4550 General Equipment - Repl.	0	0	2,286	6,000		0		(6,000)	
5101 Equipment - Additional	0	0	0	5,000		0		(5,000)	
5501 Equipment - Replacement	0	0	0	5,000		0		(5,000)	
8002 General Reserve	0	1,030	0	5,000		5,000		0	
Totals	5,130,342	5,793,042	6,249,840	7,061,234	96.20	4,739,081	68.99	(2,322,153)	(27.21)

Prince William County Public Schools
FY 2012 Approved Budget

GODWIN MIDDLE SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	107,131	108,976	112,136	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	194,078	203,698	286,773	176,400	2.00	174,960	2.00	(1,440)	0.00
1115 Teacher, Admin. Assign.	52,792	56,706	62,357	61,320	1.00	60,360	1.00	(960)	0.00
1120 Teacher, Classroom	3,610,859	3,416,648	3,500,957	3,429,161	57.33	3,622,080	61.50	192,919	4.17
1121 Librarian	63,078	62,685	63,678	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	131,512	128,405	132,130	191,040	3.00	127,680	2.00	(63,360)	(1.00)
1140 Teacher Assistant	122,648	104,594	87,544	68,040	3.00	67,860	3.00	(180)	0.00
1148 Specialist	54,326	36,737	37,802	51,120	1.00	51,000	1.00	(120)	0.00
1150 Secretarial / Bookkeeper	222,347	229,826	233,956	245,520	6.00	242,040	6.00	(3,480)	0.00
1190 Custodian	178,885	149,579	156,154	164,880	5.00	158,160	5.00	(6,720)	0.00
1200 Overtime	270	875	2,026	1,000		3,000		2,000	
1300 Temporary Employee	0	7,121	6,326	1,000		1,000		0	
1500 Substitute Teacher	85,141	66,630	114,183	88,000		88,000		0	
1502 Substitute, Other	1,725	16,936	15,960	18,191		18,560		369	
1600 Instructional Supplement	3,500	9,676	11,279	0		10,328		10,328	
1601 Coaching Supplement	30,189	31,269	28,587	35,000		35,000		0	
1602 Extra-Curr. Supplement	17,941	20,723	20,507	23,796		23,796		0	
1603 Homebound Tutoring	0	0	1,178	0		0		0	
2100 Social Security - FICA	359,634	339,511	354,934	361,454		372,141		10,687	
2210 Retirement - VRS	698,072	595,017	518,621	439,537		558,872		119,335	
2211 Retiree Health Care Credit	52,042	45,644	34,114	0		0		0	
2220 Retirement - PWCS	73,560	80,424	83,916	38,396		37,010		(1,386)	
2300 Health Insurance - HMP	369,467	355,207	373,684	425,008		465,207		40,199	
2400 Life Insurance - GLI	46,048	35,500	26,553	15,084		13,118		(1,966)	
2830 Admin. Assoc. Fees	240	0	504	800		400		(400)	
3100 Professional Services	0	0	2,500	0		3,000		3,000	
3106 Sports Officials	5,352	8,085	7,743	5,826		5,826		0	
3201 Telephone	4,010	2,527	2,564	2,500		3,000		500	
3401 Travel Reimbursement	600	1,820	3,238	2,000		2,000		0	
3402 Conference Expenses	14,499	9,183	7,852	6,000		6,000		0	
3450 Field Trips	18,787	15,039	18,013	16,000		16,000		0	
3501 Repair/Maint. - Building	0	0	260	500		500		0	
3502 Repair/Maint. - Equipment	384	489	0	400		0		(400)	
3504 Maint. Service Contract	0	0	0	0		400		400	
3700 In-Service Expenses	210	500	243	1,000		5,000		4,000	
3902 Printing Services	18,240	17,056	26,897	30,500		30,500		0	
3903 Postage	3,136	2,930	2,943	3,000		3,000		0	
3911 Rental Equipment	32,926	20,229	21,406	21,545		21,492		(53)	
3913 Tuition - Other Divisions	0	0	0	3,000		0		(3,000)	
3999 Other Contract Services	1,302	0	6,848	0		0		0	
4001 Office Supplies	1,249	601	949	2,000		2,000		0	
4002 Medical Supplies	809	479	501	1,000		1,000		0	
4003 Custodial Supplies	15,803	9,306	17,254	27,500		27,500		0	
4007 Wearing Apparel	300	0	291	0		300		300	
4010 Instructional Supplies	60,848	90,830	67,062	90,440		95,402		4,962	
4011 Textbooks	9,199	0	4,593	4,000		95,569		91,569	
4012 Emp. Training Supplies	0	0	7,542	0		0		0	
4013 Testing Materials	0	500	8,508	0		500		500	
4016 Library Books	2,904	624	1,599	500		3,000		2,500	
4017 Library Periodicals	896	1,104	184	200		500		300	
4018 Library Supplies	137	0	0	0		0		0	
4310 Tech. Supp/Equip Add'l	21,406	10,875	18,313	4,000		23,000		19,000	
4510 General Equipment - Add'l.	0	458	1,761	1,500		1,500		0	
4550 General Equipment - Repl.	1,126	0	1,248	0		74,025		74,025	
Totals	6,689,608	6,295,021	6,496,171	6,241,638	80.33	6,732,306	83.50	490,668	3.17

Prince William County Public Schools
FY 2012 Approved Budget

GRAHAM PARK MIDDLE SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	107,049	112,245	115,500	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	176,017	184,661	190,017	176,400	2.00	174,960	2.00	(1,440)	0.00
1120 Teacher, Classroom	2,883,632	2,909,267	2,936,833	2,943,312	49.20	3,075,240	52.20	131,928	3.00
1121 Librarian	57,795	60,600	62,357	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	128,511	132,958	136,916	129,720	2.00	127,680	2.00	(2,040)	0.00
1140 Teacher Assistant	189,279	153,646	72,788	68,040	3.00	135,720	6.00	67,680	3.00
1148 Specialist	45,362	47,304	48,895	51,120	1.00	51,000	1.00	(120)	0.00
1150 Secretarial / Bookkeeper	218,049	237,812	243,252	241,560	6.00	238,080	6.00	(3,480)	0.00
1190 Custodian	188,029	196,990	202,703	160,560	5.00	158,160	5.00	(2,400)	0.00
1200 Overtime	1,002	0	1,552	0	0	2,500	0	2,500	0.00
1300 Temporary Employee	16,203	5,913	4,896	5,000	0	3,000	0	(2,000)	0.00
1500 Substitute Teacher	60,389	46,530	42,744	50,000	0	50,000	0	0	0.00
1502 Substitute, Other	0	2,641	0	0	0	1,000	0	1,000	0.00
1600 Instructional Supplement	4,212	3,497	3,952	6,000	0	6,000	0	0	0.00
1601 Coaching Supplement	25,321	28,587	28,569	28,597	0	30,400	0	1,803	0.00
1602 Extra-Curr. Supplement	20,639	21,416	21,856	21,416	0	22,321	0	905	0.00
1603 Homebound Tutoring	1,558	0	0	0	0	0	0	0	0.00
2100 Social Security - FICA	304,632	306,732	305,374	310,987	0	325,645	0	14,658	0.00
2210 Retirement - VRS	599,665	542,424	450,704	380,656	0	494,057	0	113,401	0.00
2211 Retiree Health Care Credit	44,558	41,341	29,317	0	0	0	0	0	0.00
2220 Retirement - PWCS	81,510	85,082	88,490	33,215	0	32,718	0	(497)	0.00
2300 Health Insurance - HMP	281,874	297,828	268,466	367,661	0	411,257	0	43,596	0.00
2400 Life Insurance - GLI	39,496	32,392	22,793	13,049	0	11,596	0	(1,453)	0.00
2830 Admin. Assoc. Fees	856	941	1,176	1,500	0	750	0	(750)	0.00
3100 Professional Services	480	45,605	0	0	0	0	0	0	0.00
3106 Sports Officials	6,129	7,151	6,712	6,612	0	6,612	0	0	0.00
3201 Telephone	3,404	3,358	3,412	5,800	0	3,400	0	(2,400)	0.00
3401 Travel Reimbursement	2,278	1,041	2,134	2,000	0	1,000	0	(1,000)	0.00
3402 Conference Expenses	6,721	2,440	7,089	2,500	0	500	0	(2,000)	0.00
3450 Field Trips	26,282	27,170	25,865	26,851	0	25,000	0	(1,851)	0.00
3501 Repair/Maint. - Building	14,098	17,621	6,317	4,000	0	2,000	0	(2,000)	0.00
3700 In-Service Expenses	2,217	2,177	527	2,500	0	5,000	0	2,500	0.00
3902 Printing Services	12,897	6,839	5,485	11,500	0	6,900	0	(4,600)	0.00
3903 Postage	2,299	1,241	2,592	3,000	0	1,000	0	(2,000)	0.00
3911 Rental Equipment	2,142	7,357	8,524	9,024	0	9,100	0	76	0.00
3999 Other Contract Services	0	0	78	0	0	0	0	0	0.00
4001 Office Supplies	26,922	19,452	20,258	15,000	0	5,000	0	(10,000)	0.00
4002 Medical Supplies	468	729	266	1,000	0	200	0	(800)	0.00
4003 Custodial Supplies	13,720	15,197	19,501	13,500	0	12,000	0	(1,500)	0.00
4004 Repair/Maint. Supplies	21	0	0	0	0	0	0	0	0.00
4007 Wearing Apparel	4,720	772	5,212	0	0	0	0	0	0.00
4009 Extra Curricular Supplies	0	0	0	0	0	2,000	0	2,000	0.00
4010 Instructional Supplies	79,518	71,003	69,606	71,045	0	52,465	0	(18,580)	0.00
4011 Textbooks	7,721	0	1,792	0	0	2,000	0	2,000	0.00
4013 Testing Materials	0	0	0	0	0	1,500	0	1,500	0.00
4016 Library Books	5,268	3,243	3,732	0	0	0	0	0	0.00
4017 Library Periodicals	124	124	77	0	0	0	0	0	0.00
4018 Library Supplies	966	152	3,798	0	0	0	0	0	0.00
4310 Tech. Supp/Equip Add'l	15,246	7,852	24,409	5,000	0	1,000	0	(4,000)	0.00
4350 Tech. Supp/Equip Repl	0	0	510	0	0	500	0	500	0.00
4410 Software - Additional	12,077	5,760	15,341	3,000	0	500	0	(2,500)	0.00
4450 Software - Replacement	673	489	0	0	0	0	0	0	0.00
4510 General Equipment - Add'l.	4,378	1,677	4,982	0	0	2,000	0	2,000	0.00
4550 General Equipment - Repl.	1,310	1,514	7,384	0	0	0	0	0	0.00
4999 Other Material/Supplies	0	0	1,146	0	0	0	0	0	0.00
8002 General Reserve	0	0	0	0	0	500	0	500	0.00
Totals	5,727,717	5,700,771	5,525,899	5,354,605	70.20	5,672,981	76.20	318,376	6.00

Prince William County Public Schools
FY 2012 Approved Budget

GRAVELY ES
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Budget	Positions
	Actual	Actual	Actual	Budget	Positions	Budget	Positions		
1111 Principal	61,222	110,683	113,893	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	0	77,293	79,534	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	0	0	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	0	2,001,553	2,125,246	2,360,520	39.50	2,528,400	43.00	167,880	3.50
1121 Librarian	0	76,324	78,537	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	0	67,523	73,250	83,664	1.40	94,080	1.60	10,416	0.20
1140 Teacher Assistant	0	131,496	158,012	136,080	6.00	158,340	7.00	22,260	1.00
1142 Cafeteria Aide	0	10,353	8,212	6,279	0.33	12,355	0.66	6,076	0.33
1150 Secretarial / Bookkeeper	26,103	122,868	125,960	131,040	4.00	129,360	4.00	(1,680)	0.00
1180 Nat'l Board Certified Teacher Incentive	0	5,000	7,500	0	0.00	0	0.00	0	0.00
1190 Custodian	4,414	84,957	119,036	117,480	4.00	115,800	4.00	(1,680)	0.00
1200 Overtime	13	2,921	3,384	5,000		0		(5,000)	
1300 Temporary Employee	0	24,783	31,191	0		0		0	
1500 Substitute Teacher	315	48,917	30,633	78,500		80,000		1,500	
1502 Substitute, Other	450	20,931	22,099	3,000		0		(3,000)	
1600 Instructional Supplement	0	3,640	5,652	0		0		0	
2100 Social Security - FICA	6,501	181,530	217,616	243,281		258,088		14,807	
2210 Retirement - VRS	13,650	306,918	320,288	297,012		391,441		94,429	
2211 Retiree Health Care Credit	1,010	23,515	20,924	0		0		0	
2220 Retirement - PWCS	2,671	14,175	15,835	25,933		25,923		(10)	
2300 Health Insurance - HMP	10,582	189,898	248,406	287,054		325,837		38,783	
2400 Life Insurance - GLI	896	18,360	16,313	10,188		9,188		(1,000)	
2830 Admin. Assoc. Fees	0	0	(137)	1,000		0		(1,000)	
3100 Professional Services	0	44	208	0		0		0	
3201 Telephone	583	1,098	774	0		0		0	
3401 Travel Reimbursement	576	8,034	4,403	0		0		0	
3402 Conference Expenses	0	517	730	0		0		0	
3450 Field Trips	0	2,301	1,894	5,000		0		(5,000)	
3501 Repair/Maint. - Building	0	0	375	0		0		0	
3502 Repair/Maint. - Equipment	0	2,178	242	0		0		0	
3504 Maint. Service Contract	0	489	215	0		0		0	
3700 In-Service Expenses	0	2,359	0	2,000		30,000		28,000	
3902 Printing Services	374	19,304	13,616	10,000		0		(10,000)	
3903 Postage	0	0	0	500		0		(500)	
3911 Rental Equipment	0	443	0	0		0		0	
4001 Office Supplies	3,070	41,491	31,655	5,000		20,000		15,000	
4002 Medical Supplies	0	1,894	331	1,000		0		(1,000)	
4003 Custodial Supplies	4,761	25,314	20,038	11,996		25,000		13,004	
4004 Repair/Maint. Supplies	0	275	0	0		0		0	
4007 Wearing Apparel	0	0	300	0		0		0	
4010 Instructional Supplies	17,856	257,715	89,791	54,448		88,600		34,152	
4011 Textbooks	0	52,541	8,712	0		29,993		29,993	
4012 Emp. Training Supplies	84	0	0	0		0		0	
4016 Library Books	0	19,593	755	0		0		0	
4017 Library Periodicals	0	568	0	0		0		0	
4018 Library Supplies	0	544	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	0	2,497	6,825	0		0		0	
4410 Software - Additional	0	864	0	0		0		0	
4510 General Equipment - Add'l.	228	0	7,677	0		77,270		77,270	
4999 Other Material/Supplies	0	0	1,248	0		0		0	
5150 Lease/Purchase Agree.	0	0	1,999	0		0		0	
Totals	155,360	3,963,703	4,013,173	4,134,455	58.23	4,655,034	63.26	520,579	5.03

Prince William County Public Schools
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HENDERSON ELEMENTARY SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	120,890	124,575	128,188	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	83,600	70,734	89,516	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	1,895,711	2,149,121	2,217,884	2,318,688	38.80	2,175,600	37.00	(143,088)	(1.80)
1121 Librarian	51,350	53,842	55,403	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	47,180	48,625	50,164	71,712	1.20	70,560	1.20	(1,152)	0.00
1140 Teacher Assistant	198,406	209,879	218,059	181,440	8.00	158,340	7.00	(23,100)	(1.00)
1142 Cafeteria Aide	10,293	11,002	12,148	12,559	0.66	12,355	0.66	(204)	0.00
1150 Secretarial / Bookkeeper	111,955	132,232	124,531	131,040	4.00	129,360	4.00	(1,680)	0.00
1180 Natl Board Certified Teacher Incentive E	0	0	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	91,591	96,264	99,483	99,000	3.00	97,200	3.00	(1,800)	0.00
1200 Overtime	2,322	14,683	8,898	2,400		2,762		362	
1300 Temporary Employee	4,838	54,541	11,965	14,600		17,100		2,500	
1500 Substitute Teacher	81,403	124,078	97,319	99,368		96,376		(2,992)	
1502 Substitute, Other	4,125	8,267	1,500	2,700		4,500		1,800	
1600 Instructional Supplement	4,760	5,194	8,931	0		0		0	
1602 Extra-Curr. Supplement	1,444	3,168	1,472	1,304		1,304		0	
2100 Social Security - FICA	196,240	227,738	227,942	244,286		231,092		(13,194)	
2210 Retirement - VRS	372,894	385,056	339,367	294,009		344,330		50,321	
2211 Retiree Health Care Credit	27,751	29,538	22,301	0		0		0	
2220 Retirement - PWCS	40,455	49,151	50,189	25,707		22,803		(2,904)	
2300 Health Insurance - HMP	196,931	236,415	253,612	284,552		286,621		2,069	
2400 Life Insurance - GLI	24,563	22,923	17,268	10,099		8,082		(2,017)	
2830 Admin. Assoc. Fees	89	0	0	500		500		0	
3201 Telephone	1,298	666	584	1,000		1,000		0	
3401 Travel Reimbursement	0	3,509	26	1,000		1,000		0	
3402 Conference Expenses	1,188	2,724	1,518	1,500		2,000		500	
3450 Field Trips	2,270	3,126	2,180	2,000		2,000		0	
3902 Printing Services	180	904	2,264	2,000		6,000		4,000	
3903 Postage	275	0	25	1,000		1,000		0	
3999 Other Contract Services	2,301	0	0	0		0		0	
4001 Office Supplies	6,567	6,053	17,874	6,000		6,000		0	
4002 Medical Supplies	111	400	0	1,000		1,000		0	
4003 Custodial Supplies	2,723	9,743	4,540	2,000		10,000		8,000	
4004 Repair/Maint. Supplies	0	0	0	2,000		2,000		0	
4007 Wearing Apparel	225	150	0	275		275		0	
4010 Instructional Supplies	110,516	149,661	98,428	74,911		205,505		130,594	
4011 Textbooks	23,084	20,779	410	5,000		15,000		10,000	
4016 Library Books	4,999	0	0	1,500		5,000		3,500	
4017 Library Periodicals	666	0	0	1,000		1,000		0	
4018 Library Supplies	1,596	0	125	1,600		2,000		400	
4310 Tech. Supp/Equip - Add'l	27,439	8,577	7,450	7,000		12,000		5,000	
4410 Software - Additional	1,351	325	4,215	5,000		10,000		5,000	
4450 Software - Replacement	63	0	0	0		0		0	
4510 General Equipment - Add'l.	3,868	6,067	3,496	3,000		6,000		3,000	
4550 General Equipment - Repl.	6,012	0	8,107	3,000		11,000		8,000	
5101 Equipment - Additional	0	0	1,109	0		0		0	
5501 Equipment - Replacement	14,553	0	0	5,000		5,000		0	
8002 General Reserve	0	708	0	5,000		5,000		0	
Totals	3,780,076	4,270,415	4,193,490	4,184,230	58.66	4,224,026	55.86	39,796	(2.80)

Prince William County Public Schools
FY 2012 Approved Budget

HYLTON HIGH SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	143,507	161,352	166,030	149,118	1.67	147,715	1.67	(1,403)	0.00
1111 Principal	109,967	115,305	118,649	124,200	1.00	121,800	1.00	(2,400)	0.00
1112 Assistant Principal	557,699	591,572	550,546	598,320	6.00	594,720	6.00	(3,600)	0.00
1120 Teacher, Classroom	7,877,284	7,698,086	7,531,039	7,330,284	123.40	7,490,424	128.10	160,140	4.70
1121 Librarian	121,898	127,815	131,522	122,640	2.00	120,720	2.00	(1,920)	0.00
1122 Counselor	398,169	402,207	405,653	355,656	5.80	362,160	6.00	6,504	0.20
1140 Teacher Assistant	158,318	208,209	136,000	113,400	5.00	113,100	5.00	(300)	0.00
1141 Attendant	20,787	12,697	0	0	0.00	0	0.00	0	0.00
1148 Specialist	135,993	124,215	131,762	134,040	3.00	132,600	3.00	(1,440)	0.00
1150 Secretarial / Bookkeeper	481,360	492,697	487,565	490,800	13.00	517,200	14.00	26,400	1.00
1180 Natl Board Certified Teacher Incentive	7,500	5,000	10,000	0	0.00	0	0.00	0	0.00
1190 Custodian	420,296	441,571	454,101	427,800	13.00	419,880	13.00	(7,920)	0.00
1200 Overtime	17,501	10,689	17,049	16,076		16,000		(76)	
1300 Temporary Employee	30,005	19,009	49,761	17,882		17,882		0	
1500 Substitute Teacher	89,357	98,049	98,938	88,000		95,000		7,000	
1502 Substitute, Other	1,845	4,180	7,368	2,000		0		(2,000)	
1600 Instructional Supplement	(690)	2,939	2,548	2,000		7,000		5,000	
1601 Coaching Supplement	154,635	164,832	163,868	167,602		167,602		0	
1602 Extra-Curr. Supplement	65,413	63,249	64,225	73,887		73,887		0	
1603 Homebound Tutoring	(82)	1,723	0	0		0		0	
2100 Social Security - FICA	796,470	801,021	785,734	781,348		795,423		14,075	
2210 Retirement - VRS	1,557,142	1,395,559	1,143,350	948,530		1,195,340		246,810	
2211 Retiree Health Care Credit	115,858	106,587	74,766	0		0		0	
2220 Retirement - PWCS	178,328	186,566	180,900	82,708		79,161		(3,547)	
2300 Health Insurance - HMP	794,264	763,782	747,387	915,504		995,018		79,514	
2400 Life Insurance - GLI	102,622	83,116	58,218	32,493		28,057		(4,436)	
2830 Admin. Assoc. Fees	588	694	504	1,110		653		(457)	
3100 Professional Services	0	0	0	0		0		0	
3201 Telephone	5,674	5,072	6,202	7,500		7,500		0	
3401 Travel Reimbursement	825	522	1,202	800		1,800		1,000	
3402 Conference Expenses	24,687	19,244	16,692	5,650		5,550		(100)	
3450 Field Trips	67,386	61,849	66,279	66,413		58,975		(7,438)	
3501 Repair/Maint. - Building	0	21,500	0	0		0		0	
3901 Laundry/Dry Cleaning	339	333	397	0		0		0	
3902 Printing Services	1,083	779	560	2,250		1,624		(626)	
3903 Postage	6,165	9,961	7,406	5,700		7,582		1,882	
3905 Extra Curricular Expenses	0	0	0	0		0		0	
3911 Rental Equipment	565	428	523	0		0		0	
3912 Rental Space	0	0	0	0		0		0	
3913 Tuition - Other Divisions	2,688	1,360	213	60,000		60,000		0	
3999 Other Contract Services	0	0	614	0		0		0	
4001 Office Supplies	38,479	39,204	40,531	38,740		40,196		1,456	
4002 Medical Supplies	800	1,065	1,200	1,000		1,000		0	
4003 Custodial Supplies	29,960	31,566	32,089	30,000		32,000		2,000	
4004 Repair/Maint. Supplies	3,465	31,970	2,941	1,000		2,000		1,000	
4007 Wearing Apparel	4,100	1,110	975	0		0		0	
4010 Instructional Supplies	135,533	133,979	137,613	82,846		109,606		26,760	
4011 Textbooks	201,713	125,595	37,566	389,987		140,271		(249,716)	
4013 Testing Materials	91,622	91,838	91,548	0		0		0	
4014 Food, Cafeteria	1,063	1,266	0	0		0		0	
4016 Library Books	9,859	10,390	11,444	5,000		5,000		0	
4017 Library Periodicals	6,553	5,348	5,680	5,200		6,450		1,250	
4018 Library Supplies	914	1,207	332	1,270		1,270		0	
4150 Lease Agreement	64,937	55,026	65,889	64,000		62,750		(1,250)	
4310 Tech. Supp/Equip Add'l	13,939	5,450	9,963	0		0		0	
4350 Tech. Supp/Equip Repl	0	0	297	0		0		0	
4410 Software - Additional	2,300	(500)	10,630	0		0		0	
4510 General Equipment - Add'l.	39,933	59,645	187,715	2,710		9,720		7,010	
4550 General Equipment - Repl.	51,129	20,108	87,117	6,295		9,904		3,609	
4999 Other Materials and Supplies	0	0	1,390	0		0		0	
5501 Equipment - Replacement	0	0	24,200	0		0		0	
Totals	15,141,745	14,818,033	14,366,690	13,751,759	173.87	14,054,540	179.77	302,781	5.90

Prince William County Public Schools
FY 2012 Approved Budget

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

201	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111	123,979	130,123	133,897	122,160	1.00	120,360	1.00	(1,800)	0.00
1112	0	0	0	0	0.00	87,480	1.00	87,480	1.00
1115	59,363	57,122	78,225	61,320	1.00	0	0.00	(61,320)	(1.00)
1120	1,647,109	1,680,541	1,743,813	1,607,544	26.90	1,581,720	26.90	(25,824)	0.00
1130	162,698	170,788	166,465	172,656	2.60	169,920	2.60	(2,736)	0.00
1133	187,260	187,021	231,680	177,840	2.60	175,032	2.60	(2,808)	0.00
1136	0	0	0	0	0.00	35,280	0.60	35,280	0.60
1140	862,527	914,277	953,285	929,880	41.00	927,420	41.00	(2,460)	0.00
1141	0	28,165	20,844	0	0.00	0	0.00	0	0.00
1148	31,597	33,631	34,303	32,760	1.00	32,400	1.00	(360)	0.00
1150	89,803	113,341	119,012	108,120	3.00	106,440	3.00	(1,680)	0.00
1180	0	0	5,000	0	0.00	0	0.00	0	0.00
1190	118,956	125,462	127,625	126,120	4.00	119,880	4.00	(6,240)	0.00
1200	5,531	11,125	8,081	0		0		0	
1300	24,722	28,165	46,476	10,000		66,629		56,629	
1500	22,772	3,382	(6,384)	0		0		0	
2100	241,601	255,051	268,767	256,153		261,823		5,670	
2210	469,298	447,167	391,387	321,151		400,339		79,188	
2211	34,905	34,204	25,779	0		0		0	
2220	50,463	54,129	59,323	28,042		26,512		(1,530)	
2300	289,599	323,254	348,810	310,404		333,244		22,840	
2400	31,085	26,870	20,114	11,017		9,397		(1,620)	
3100	0	10,179	0	0		0		0	
3201	2,976	3,592	4,237	5,000		5,000		0	
3401	2,255	597	1,834	6,000		8,000		2,000	
3402	169	318	0	0		0		0	
3450	21,518	10,871	5,797	22,000		22,000		0	
3501	654	0	0	0		0		0	
3902	2,448	2,021	1,932	2,000		3,000		1,000	
3903	0	0	44	0		0		0	
4001	18,890	45,662	39,359	45,930		37,000		(8,930)	
4002	2,183	1,498	5,783	6,000		6,000		0	
4003	11,401	15,105	13,349	10,000		20,000		10,000	
4004	1,680	1,342	949	2,000		3,000		1,000	
4007	0	0	395	500		600		100	
4010	103,806	24,072	16,190	84,497		55,826		(28,671)	
4011	0	646	2,325	0		15,000		15,000	
4013	539	0	0	0		0		0	
4310	3,814	1,808	9,428	0		0		0	
4410	363	0	0	0		0		0	
4510	18,123	29,058	35,998	1,000		0		(1,000)	
4550	2,341	519	2,136	0		3,000		3,000	
5501	7,153	0	0	0		0		0	
Totals	4,653,581	4,771,105	4,916,258	4,460,094	83.10	4,632,302	83.70	172,208	0.60

Prince William County Public Schools
FY 2012 Approved Budget

KERRYDALE ELEMENTARY SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	96,599	101,290	107,427	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	82,968	86,993	89,516	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	0	75	884	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	1,894,613	1,787,447	1,909,044	1,822,680	30.50	1,969,800	33.50	147,120	3.00
1121 Librarian	59,327	64,311	66,175	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	56,429	59,114	61,208	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	118,521	139,469	151,397	136,080	6.00	135,720	6.00	(360)	0.00
1142 Cafeteria Aide	8,502	11,107	11,429	13,815	0.73	13,666	0.73	(149)	0.00
1150 Secretarial / Bookkeeper	116,374	122,480	125,591	131,040	4.00	129,360	4.00	(1,680)	0.00
1190 Custodian	104,436	109,770	109,004	94,680	3.00	93,120	3.00	(1,560)	0.00
1200 Overtime	(2,183)	8,272	10,053	3,000		2,000		(1,000)	
1300 Temporary Employee	6,451	4,500	5,705	200		0		(200)	
1500 Substitute Teacher	61,800	50,473	37,491	15,000		28,000		13,000	
1502 Substitute, Other	375	150	0	0		0		0	
1600 Instructional Supplement	2,702	2,063	240	0		0		0	
2100 Social Security - FICA	192,908	189,398	196,465	193,906		205,466		11,560	
2210 Retirement - VRS	376,312	331,390	296,628	240,763		315,191		74,428	
2211 Retiree Health Care Credit	28,192	25,510	19,527	0		0		0	
2220 Retirement - PWCS	41,397	42,350	46,811	21,023		20,873		(150)	
2300 Health Insurance - HMP	202,111	205,980	230,057	232,703		262,367		29,664	
2400 Life Insurance - GLI	24,716	19,723	14,989	8,259		7,398		(861)	
3100 Professional Services	483	0	0	0		0		0	
3201 Telephone	471	619	1,276	1,000		1,000		0	
3401 Travel Reimbursement	2,192	6,550	3,497	1,000		2,500		1,500	
3402 Conference Expenses	0	308	0	0		0		0	
3450 Field Trips	2,492	3,346	1,832	500		500		0	
3902 Printing Services	64	31	6,049	400		500		100	
3999 Other Contract Services	0	0	723	0		0		0	
4001 Office Supplies	11,096	12,977	8,796	28,577		29,189		612	
4003 Custodial Supplies	6,580	7,307	11,305	19,000		25,000		6,000	
4007 Wearing Apparel	0	0	150	0		0		0	
4010 Instructional Supplies	182,530	58,135	98,102	238,000		11,236		(226,764)	
4011 Textbooks	0	11,803	16,880	9,000		6,858		(2,142)	
4013 Testing Materials	0	0	0	500		1,000		500	
4016 Library Books	0	3,434	954	0		0		0	
4310 Tech. Supp/Equip - Add'l	103	24,543	2,736	500		1,000		500	
Totals	3,678,559	3,490,916	3,646,940	3,529,866	48.23	3,575,903	51.23	46,037	3.00

Prince William County Public Schools
FY 2012 Approved Budget

KILBY ELEMENTARY SCHOOL**344**

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	123,170	126,952	132,532	111,960	1.00	110,640	1.00	(1,320)	0.00
1115 Teacher, Admin. Assign.	25,108	26,326	17,324	14,940	0.25	0	0.00	(14,940)	(0.25)
1120 Teacher, Classroom	1,719,377	1,868,210	1,887,563	1,879,452	31.45	2,040,360	34.70	160,908	3.25
1121 Librarian	77,395	81,306	83,664	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	50,092	48,750	49,422	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	142,255	149,604	152,155	158,760	7.00	158,340	7.00	(420)	0.00
1142 Cafeteria Aide	4,198	4,858	4,998	5,025	0.27	5,054	0.27	29	0.00
1150 Secretarial / Bookkeeper	138,439	146,049	149,949	131,040	4.00	129,360	4.00	(1,680)	0.00
1190 Custodian	107,305	113,128	116,312	94,680	3.00	93,120	3.00	(1,560)	0.00
1200 Overtime	703	1,094	8,913	9,000		4,000		(5,000)	
1300 Temporary Employee	533	238	1,483	31,500		7,000		(24,500)	
1500 Substitute Teacher	22,324	12,345	21,664	40,000		30,000		(10,000)	
1502 Substitute, Other	3,529	8,089	12,864	13,000		2,000		(11,000)	
1600 Instructional Supplement	4,546	12,042	18,589	24,000		0		(24,000)	
1602 Extra-Curr. Supplement	722	736	736	0		736		736	
2100 Social Security - FICA	176,903	189,531	195,587	201,534		206,532		4,998	
2210 Retirement - VRS	343,806	336,161	288,800	241,639		316,243		74,604	
2211 Retiree Health Care Credit	25,456	25,598	18,843	0		0		0	
2220 Retirement - PWCS	44,669	50,327	50,061	21,100		20,943		(157)	
2300 Health Insurance - HMP	181,363	198,702	198,453	233,557		263,242		29,685	
2400 Life Insurance - GLI	22,676	20,077	14,721	8,289		7,423		(866)	
2830 Admin. Assoc. Fees	0	365	0	438		438		0	
3201 Telephone	1,507	1,836	1,518	2,100		2,100		0	
3401 Travel Reimbursement	7,259	6,718	5,868	8,000		6,000		(2,000)	
3402 Conference Expenses	0	0	0	6,000		1,000		(5,000)	
3450 Field Trips	3,089	4,442	4,738	6,000		4,000		(2,000)	
3501 Repair/Maint. - Building	0	0	100	0		0		0	
3502 Repair/Maint. - Equipment	0	432	0	7,000		0		(7,000)	
3504 Maint. Service Contract	597	384	0	8,000		0		(8,000)	
3700 In-Service Expenses	2,019	4,231	1,236	5,000		2,000		(3,000)	
3902 Printing Services	3,881	2,028	5,801	12,500		2,000		(10,500)	
3903 Postage	1,010	1,684	0	1,000		500		(500)	
3999 Other Contract Services	0	0	20	0		0		0	
4001 Office Supplies	8,125	12,749	12,747	15,000		2,000		(13,000)	
4002 Medical Supplies	151	0	731	1,000		0		(1,000)	
4003 Custodial Supplies	8,641	10,736	8,525	9,000		10,000		1,000	
4004 Repair/Maint. Supplies	2,373	16	0	15,000		5,000		(10,000)	
4010 Instructional Supplies	62,354	55,359	67,019	86,839		92,848		6,009	
4011 Textbooks	27,680	8,647	10,583	20,000		8,000		(12,000)	
4012 Emp. Training Supplies	46	0	0	2,000		0		(2,000)	
4013 Testing Materials	64	0	0	3,500		0		(3,500)	
4016 Library Books	4,392	1,282	11,220	15,000		10,000		(5,000)	
4017 Library Periodicals	68	136	114	300		300		0	
4018 Library Supplies	787	1,265	506	5,000		2,000		(3,000)	
4020 Printing Supplies	1,301	0	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	0	1,511	21,038	20,000		0		(20,000)	
4350 Tech. Supp/Equip - Repl	879	0	9,205	8,500		0		(8,500)	
4410 Software - Additional	8,553	5,616	4,096	8,000		0		(8,000)	
4450 Software - Replacement	1,791	0	1,660	4,000		0		(4,000)	
4510 General Equipment - Add'l.	697	5,637	5,897	7,000		5,000		(2,000)	
4550 General Equipment - Repl.	4,112	5,442	27,998	29,000		1,000		(28,000)	
8002 General Reserve	0	0	0	5,000		3,000		(2,000)	
Totals	3,365,945	3,550,639	3,630,254	3,650,733	48.97	3,671,340	51.97	20,607	3.00

Prince William County Public Schools
FY 2012 Approved Budget

KING ELEMENTARY SCHOOL
316

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	88,402	92,694	95,382	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	82,968	86,993	89,516	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	1,947,235	2,064,751	2,132,381	2,151,360	36.00	1,975,680	33.60	(175,680)	(2.40)
1121 Librarian	61,314	64,289	66,382	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	61,574	64,564	50,164	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	128,635	159,676	120,666	90,720	4.00	113,100	5.00	22,380	1.00
1142 Cafeteria Aide	10,341	10,584	10,979	10,677	0.57	10,670	0.57	(7)	0.00
1150 Secretarial / Bookkeeper	118,887	124,375	123,812	131,040	4.00	129,360	4.00	(1,680)	0.00
1190 Custodian	77,975	82,146	84,133	94,680	3.00	81,780	2.50	(12,900)	(0.50)
1200 Overtime	625	724	4,023	1,000		1,000		0	
1300 Temporary Employee	3,970	1,835	19,151	5,500		2,000		(3,500)	
1500 Substitute Teacher	39,282	37,720	41,183	45,000		18,000		(27,000)	
1502 Substitute, Other	1,220	1,660	2,928	2,000		2,000		0	
1600 Instructional Supplement	2,822	3,279	5,849	0		0		0	
1602 Extra-Curr. Supplement	2,166	2,208	1,472	2,376		2,376		0	
2100 Social Security - FICA	192,741	202,471	209,342	218,223		202,735		(15,488)	
2210 Retirement - VRS	372,826	363,656	311,988	267,763		311,843		44,080	
2211 Retiree Health Care Credit	27,823	27,942	20,532	0		0		0	
2220 Retirement - PWCS	45,122	44,606	50,500	23,403		20,651		(2,752)	
2300 Health Insurance - HMP	151,039	158,170	175,013	259,046		259,578		532	
2400 Life Insurance - GLI	24,623	21,748	15,857	9,194		7,320		(1,875)	
2830 Admin. Assoc. Fees	244	247	228	432		432		0	
3100 Professional Services	0	0	1,303	0		0		0	
3201 Telephone	496	776	889	1,000		1,100		100	
3401 Travel Reimbursement	3,303	181	1,552	1,000		1,000		0	
3402 Conference Expenses	608	399	0	1,500		1,500		0	
3450 Field Trips	(151)	1,392	1,575	3,000		3,000		0	
3501 Repair/Maint. - Building	25	0	160	200		200		0	
3502 Repair/Maint. - Equipment	44	0	0	0		0		0	
3504 Maint. Service Contract	0	1,185	0	1,400		0		(1,400)	
3700 In-Service Expenses	0	0	97	1,000		1,000		0	
3901 Laundry/Dry Cleaning	0	0	225	225		225		0	
3902 Printing Services	183	1,137	5,147	6,000		3,500		(2,500)	
3903 Postage	777	653	673	1,000		1,000		0	
4001 Office Supplies	2,294	9,360	5,268	3,500		3,500		0	
4002 Medical Supplies	28	537	192	0		0		0	
4003 Custodial Supplies	9,455	9,845	10,301	8,000		6,000		(2,000)	
4008 Reference Materials	0	0	0	500		500		0	
4010 Instructional Supplies	82,135	104,362	112,613	105,057		20,875		(84,182)	
4011 Textbooks	10,862	0	15,245	9,000		9,547		547	
4012 Emp. Training Supplies	0	0	1,125	5,000		0		(5,000)	
4013 Testing Materials	0	0	2,882	5,000		5,000		0	
4016 Library Books	6,904	3,805	7,774	9,000		9,000		0	
4017 Library Periodicals	565	411	145	750		559		(191)	
4018 Library Supplies	7,151	6,425	2,216	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	449	455	265	5,000		2,900		(2,100)	
4350 Tech. Supp/Equip - Repl	99	2,146	55,279	0		4,000		4,000	
4410 Software - Additional	0	0	17	0		0		0	
4510 General Equipment - Add'l.	2,069	0	242	300		300		0	
4550 General Equipment - Repl.	0	1,000	0	0		0		0	
4999 Other Material/Supplies	0	0	483	0		0		0	
5101 Equipment - Additional	0	0	0	90,000		0		(90,000)	
5501 Equipment - Replacement	0	0	1,899	0		0		0	
8002 General Reserve	0	80	0	5,000		0		(5,000)	
Totals	3,569,130	3,760,487	3,859,046	3,894,086	51.57	3,528,392	49.67	(365,694)	(1.90)

Prince William County Public Schools
FY 2012 Approved Budget

LAKE RIDGE ELEMENTARY SCHOOL
318

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	87,397	89,994	92,604	111,960	1.00	110,640	1.00	(1,320)	0.00
1115 Teacher, Admin. Assign.	90,039	43,475	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,003,427	1,994,673	2,089,381	2,031,840	34.00	2,058,000	35.00	26,160	1.00
1121 Librarian	60,022	48,532	49,939	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	48,607	50,967	52,445	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	136,565	137,396	160,751	136,080	6.00	113,100	5.00	(22,980)	(1.00)
1142 Cafeteria Aide	15,075	15,882	4,659	15,072	0.80	14,976	0.80	(96)	0.00
1150 Secretarial / Bookkeeper	136,010	142,568	146,703	131,040	4.00	129,360	4.00	(1,680)	0.00
1180 Natl Board Certified Teacher Incentive F	2,500	5,000	0	0	0.00	0	0.00	0	0.00
1190 Custodian	83,167	90,617	93,155	94,680	3.00	93,120	3.00	(1,560)	0.00
1200 Overtime	803	1,508	1,494	1,000		1,000		0	
1300 Temporary Employee	4,755	0	0	0		0		0	
1500 Substitute Teacher	65,029	43,971	44,683	49,000		49,000		0	
1502 Substitute, Other	31,663	36,909	31,641	5,686		5,650		(36)	
1600 Instructional Supplement	(50)	1,748	637	0		0		0	
1602 Extra-Curr. Supplement	0	2,208	2,208	2,208		2,208		0	
2100 Social Security - FICA	207,194	201,501	204,841	206,523		206,523		(264)	
2210 Retirement - VRS	394,341	346,544	303,649	252,576		312,951		60,375	
2211 Retiree Health Care Credit	29,425	26,548	20,011	0		0		0	
2220 Retirement - PWCS	65,076	57,205	57,888	22,064		20,725		(1,339)	
2300 Health Insurance - HMP	172,153	156,006	186,136	244,229		260,502		16,273	
2400 Life Insurance - GLI	26,076	20,858	15,464	8,668		7,345		(1,323)	
2830 Admin. Assoc. Fees	(365)	365	365	456		0		(456)	
3100 Professional Services	0	73,568	1,658	0		0		0	
3201 Telephone	120	286	709	500		0		(500)	
3401 Travel Reimbursement	1,753	1,097	922	1,500		1,740		240	
3402 Conference Expenses	100	1,074	5,758	5,000		2,182		(2,818)	
3450 Field Trips	1,682	3,515	2,447	1,160		0		(1,160)	
3501 Repair/Maint. - Building	1,916	0	0	0		0		0	
3700 In-Service Expenses	1,418	2,241	3,793	5,400		2,500		(2,900)	
3902 Printing Services	726	781	706	1,500		1,500		0	
3903 Postage	25	942	1,308	2,000		2,000		0	
4001 Office Supplies	17,204	14,979	8,062	14,000		5,500		(8,500)	
4002 Medical Supplies	351	818	391	1,000		1,000		0	
4003 Custodial Supplies	14,612	11,102	12,902	8,065		5,000		(3,065)	
4007 Wearing Apparel	220	18	225	225		225		0	
4010 Instructional Supplies	37,893	59,362	64,264	47,974		36,004		(11,970)	
4011 Textbooks	10,694	15,439	22,601	30,000		15,000		(15,000)	
4016 Library Books	0	0	5,026	5,000		1,000		(4,000)	
4017 Library Periodicals	289	0	500	3,500		2,500		(1,000)	
4018 Library Supplies	12	673	0	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	2,172	(8,313)	87,773	15,000		10,000		(5,000)	
4410 Software - Additional	0	0	2,391	15,000		5,000		(10,000)	
4510 General Equipment - Add'l.	2,000	755	10,287	40,000		5,000		(35,000)	
4550 General Equipment - Repl.	686	1,193	1,242	3,500		0		(3,500)	
4999 Other Material/Supplies	0	0	2,078	0		0		0	
5101 Equipment - Additional	14,553	0	0	30,000		15,000		(15,000)	
5501 Equipment - Replacement	0	0	0	33,000		0		(33,000)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,767,334	3,694,006	3,793,695	3,703,486	50.80	3,621,147	50.80	(82,339)	0.00

Prince William County Public Schools
FY 2012 Approved Budget

LAKE RIDGE MIDDLE SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	123,979	130,123	133,897	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	150,804	165,697	170,502	176,400	2.00	174,960	2.00	(1,440)	0.00
1115 Teacher, Admin. Assign.	0	0	0	0	0.00	47,040	0.80	47,040	0.80
1120 Teacher, Classroom	4,747,846	4,825,878	4,586,905	4,171,512	69.70	4,227,720	71.70	56,208	2.00
1121 Librarian	157,038	164,660	169,435	122,640	2.00	120,720	2.00	(1,920)	0.00
1122 Counselor	306,223	256,799	264,246	191,040	3.00	188,040	3.00	(3,000)	0.00
1140 Teacher Assistant	139,149	113,616	93,373	90,720	4.00	113,100	5.00	22,380	1.00
1148 Specialist	31,514	47,517	48,895	51,120	1.00	51,000	1.00	(120)	0.00
1150 Secretarial / Bookkeeper	226,890	236,468	244,068	231,360	6.00	227,760	6.00	(3,600)	0.00
1180 Nat'l Board Certified Teacher Incentive Bor	0	5,000	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	229,357	235,804	249,842	232,080	7.00	228,000	7.00	(4,080)	0.00
1200 Overtime	881	68	2,150	3,000		3,000		0	
1300 Temporary Employee	23,784	19,740	22,461	8,000		8,000		0	
1500 Substitute Teacher	72,930	71,966	74,131	70,000		2,981		(67,019)	
1502 Substitute, Other	2,357	6,510	2,292	8,000		8,000		0	
1600 Instructional Supplement	0	(63)	200	0		0		0	
1601 Coaching Supplement	28,027	28,924	30,271	35,000		35,000		0	
1602 Extra-Curr. Supplement	16,877	21,485	19,628	22,000		22,000		0	
2100 Social Security - FICA	466,683	472,275	459,711	423,431		426,693		3,262	
2210 Retirement - VRS	920,503	844,572	698,826	519,099		655,949		136,850	
2211 Retiree Health Care Credit	68,485	64,673	45,844	0		0		0	
2220 Retirement - PWCS	165,426	165,912	166,608	45,268		43,440		(1,828)	
2300 Health Insurance - HMP	343,629	319,832	333,584	501,072		546,021		44,949	
2400 Life Insurance - GLI	60,821	50,441	35,553	17,784		15,396		(2,388)	
3100 Professional Services	723	4,005	4,248	1,500		1,500		0	
3106 Sports Officials	5,888	5,874	5,234	8,000		8,000		0	
3201 Telephone	6	55	0	0		0		0	
3401 Travel Reimbursement	584	588	499	700		700		0	
3402 Conference Expenses	0	451	450	1,000		1,000		0	
3450 Field Trips	11,651	8,459	5,988	15,000		15,000		0	
3501 Repair/Maint. - Building	14,134	719	10,213	1,000		1,000		0	
3502 Repair/Maint. - Equipment	9	0	280	1,000		1,000		0	
3504 Maint. Service Contract	0	0	2,000	1,000		1,000		0	
3902 Printing Services	12,815	10,965	15,485	12,977		11,804		(1,173)	
3903 Postage	3,250	6,728	5,425	12,500		12,500		0	
3911 Rental Equipment	2,000	11,628	2,227	7,000		7,000		0	
3999 Other Contract Services	5,000	0	0	0		0		0	
4001 Office Supplies	16,743	12,442	7,157	6,000		6,000		0	
4002 Medical Supplies	364	583	392	600		600		0	
4003 Custodial Supplies	18,283	18,814	18,789	10,000		10,000		0	
4004 Repair/Maint. Supplies	4,455	0	2,704	1,000		1,000		0	
4007 Wearing Apparel	196	0	693	600		600		0	
4008 Reference Materials	109	0	0	1,000		1,000		0	
4010 Instructional Supplies	101,682	97,798	83,581	138,104		64,954		(73,150)	
4011 Textbooks	16,631	2,035	4,373	4,000		4,000		0	
4016 Library Books	10,691	11,943	9,383	4,000		4,000		0	
4017 Library Periodicals	1,539	3,619	1,104	4,000		4,000		0	
4018 Library Supplies	809	0	0	0		0		0	
4310 Tech. Supp/Equip Add'l	139,537	53,582	32,776	12,500		4,900		(7,600)	
4350 Tech. Supp/Equip Repl	4,067	46,557	109,779	5,000		0		(5,000)	
4410 Software - Additional	0	0	9,230	500		500		0	
4510 General Equipment - Add'l.	53,546	65,073	43,322	21,000		11,000		(10,000)	
4550 General Equipment - Repl.	40,469	28,890	20,776	11,000		6,000		(5,000)	
5101 Equipment - Additional	6,058	50,363	37,300	0		0		0	
5501 Equipment - Replacement	8,199	28,439	0	10,000		0		(10,000)	
Totals	8,762,641	8,717,506	8,288,330	7,332,667	95.70	7,444,239	99.50	111,572	3.80

Prince William County Public Schools
FY 2012 Approved Budget

LEESYLVANIA ELEMENTARY SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	96,599	101,290	104,227	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	77,026	84,460	86,909	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	55,033	0	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,970,684	2,381,190	2,307,938	2,629,440	44.00	3,322,200	56.50	692,760	12.50
1121 Librarian	61,996	65,158	67,047	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	111,059	71,599	71,811	71,712	1.20	82,320	1.40	10,608	0.20
1140 Teacher Assistant	258,819	175,530	189,859	226,800	10.00	373,230	16.50	146,430	6.50
1142 Cafeteria Aide	16,614	17,459	17,965	14,948	0.80	16,286	0.87	1,339	0.07
1145 Computer Technologist	32,966	11,756	0	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	177,887	163,704	168,451	158,880	5.00	157,200	5.00	(1,680)	0.00
1190 Custodian	126,240	134,165	127,079	126,120	4.00	119,880	4.00	(6,240)	0.00
1200 Overtime	373	668	1,537	2,000		2,500		500	
1300 Temporary Employee	10,172	10,768	16,764	0		5,000		5,000	
1500 Substitute Teacher	89,340	64,504	46,317	30,000		35,000		5,000	
1502 Substitute, Other	4,118	451	7,539	3,000		0		(3,000)	
1600 Instructional Supplement	166	0	0	0		0		0	
1602 Extra-Curr. Supplement	1,444	1,458	1,472	0		0		0	
2100 Social Security - FICA	300,568	252,115	239,625	269,385		334,227		64,842	
2210 Retirement - VRS	587,727	441,152	356,510	333,829		514,182		180,353	
2211 Retiree Health Care Credit	44,055	33,899	23,409	0		0		0	
2220 Retirement - PWCS	45,632	37,313	33,686	29,160		34,051		4,891	
2300 Health Insurance - HMP	268,854	213,512	211,768	322,774		428,002		105,228	
2400 Life Insurance - GLI	38,653	26,365	18,164	11,456		12,069		613	
2830 Admin. Assoc. Fees	0	0	0	800		1,160		360	
3100 Professional Services	950	0	1,862	0		0		0	
3201 Telephone	4,203	3,944	4,127	4,000		4,200		200	
3401 Travel Reimbursement	4,918	4,905	3,917	12,000		5,000		(7,000)	
3402 Conference Expenses	105	767	0	1,500		1,500		0	
3450 Field Trips	4,164	4,807	4,925	5,000		5,000		0	
3501 Repair/Maint. - Building	4,800	0	0	1,000		2,000		1,000	
3700 In-Service Expenses	0	0	0	250		1,000		750	
3902 Printing Services	14,411	11,894	10,108	16,500		16,500		0	
3903 Postage	6	0	0	1,000		1,500		500	
3911 Rental Equipment	14,106	13,659	26,021	21,200		21,500		300	
4001 Office Supplies	14,108	5,786	4,675	22,663		0		(22,663)	
4002 Medical Supplies	1,489	293	1,756	750		1,000		250	
4003 Custodial Supplies	15,817	13,842	15,958	20,000		15,000		(5,000)	
4004 Repair/Maint. Supplies	3,450	607	330	0		0		0	
4008 Reference Materials	354	0	0	250		250		0	
4010 Instructional Supplies	159,337	113,413	104,006	48,727		167,000		118,273	
4011 Textbooks	12,736	0	7,500	24,000		5,000		(19,000)	
4013 Testing Materials	105	0	0	500		500		0	
4016 Library Books	11,226	1,136	2,772	2,000		2,000		0	
4017 Library Periodicals	0	0	0	250		250		0	
4018 Library Supplies	1,905	639	554	750		750		0	
4310 Tech. Supp/Equip - Add'l	3,227	525	31,932	1,500		1,500		0	
4350 Tech. Supp/Equip - Repl	0	0	670	1,500		1,500		0	
4510 General Equipment - Add'l	759	1,012	8,703	2,000		2,000		0	
4550 General Equipment - Repl.	0	0	279	0		0		0	
4999 Other Material/Supplies	0	0	30	0		0		0	
8002 General Reserve	8,774	28,168	0	5,000		5,000		0	
Totals	5,656,975	4,493,914	4,328,202	4,681,124	68.00	5,952,616	87.27	1,271,492	19.27

Prince William County Public Schools
FY 2012 Approved Budget

LOCH LOMOND ELEMENTARY SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	109,164	92,694	95,382	111,960	1.00	110,640	1.00	(1,320)	0.00
1115 Teacher, Admin. Assign.	50,651	57,122	33,284	36,792	0.60	36,216	0.60	(576)	0.00
1120 Teacher, Classroom	1,504,999	1,652,729	1,674,208	1,852,560	31.00	1,558,200	26.50	(294,360)	(4.50)
1121 Librarian	65,183	68,464	70,449	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	82,749	86,765	89,281	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	155,953	164,342	173,009	124,740	5.50	90,480	4.00	(34,260)	(1.50)
1142 Cafeteria Aide	10,854	4,788	9,633	12,561	0.67	12,542	0.67	(19)	0.00
1150 Secretarial / Bookkeeper	120,276	125,971	129,552	127,080	4.00	125,400	4.00	(1,680)	0.00
1190 Custodian	122,985	129,649	124,921	99,000	3.00	97,200	3.00	(1,800)	0.00
1200 Overtime	380	0	4,350	0		0		0	
1300 Temporary Employee	2,781	636	33,720	15,000		0		(15,000)	
1500 Substitute Teacher	28,840	24,851	32,339	33,000		30,900		(2,100)	
1502 Substitute, Other	4,045	3,889	9,569	7,700		11,350		3,650	
1600 Instructional Supplement	0	0	2,727	0		0		0	
1602 Extra-Curr. Supplement	1,444	1,840	1,472	1,500		1,500		0	
2100 Social Security - FICA	165,226	171,912	180,486	194,537		167,810		(26,727)	
2210 Retirement - VRS	315,199	304,524	263,791	238,053		254,960		16,907	
2211 Retiree Health Care Credit	23,199	23,039	17,118	0		0		0	
2220 Retirement - PWCS	33,337	34,208	34,345	20,775		16,885		(3,890)	
2300 Health Insurance - HMP	185,717	206,751	202,497	229,959		212,233		(17,726)	
2400 Life Insurance - GLI	20,927	18,180	13,401	8,162		5,984		(2,178)	
2830 Admin. Assoc. Fees	480	680	411	0		222		222	
3100 Professional Services	0	57,304	0	0		0		0	
3201 Telephone	616	325	2,980	2,100		2,100		0	
3401 Travel Reimbursement	1,272	1,211	584	1,500		1,000		(500)	
3402 Conference Expenses	1,427	1,612	3,831	3,500		3,100		(400)	
3450 Field Trips	2,253	2,626	2,957	3,000		2,000		(1,000)	
3501 Repair/Maint. - Building	2,990	0	360	0		0		0	
3502 Repair/Maint. - Equipment	158	300	50	0		0		0	
3700 In-Service Expenses	0	0	207	0		0		0	
3902 Printing Services	686	148	369	1,000		0		(1,000)	
3903 Postage	452	11	0	1,500		1,500		0	
4001 Office Supplies	2,866	1,242	1,805	3,500		3,500		0	
4002 Medical Supplies	671	210	902	1,500		750		(750)	
4003 Custodial Supplies	6,138	4,855	7,698	7,000		8,000		1,000	
4010 Instructional Supplies	78,205	58,459	96,950	31,896		32,657		761	
4011 Textbooks	12,082	1,214	8,526	16,622		25,856		9,234	
4012 Emp. Training Supplies	0	0	320	0		0		0	
4013 Testing Materials	0	0	0	1,000		0		(1,000)	
4016 Library Books	6,851	2,930	4,334	3,000		2,000		(1,000)	
4017 Library Periodicals	50	274	92	500		500		0	
4018 Library Supplies	192	7	250	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	0	432	42,643	5,000		5,000		0	
4350 Tech. Supp/Equip - Repl	(1,052)	12,190	1,795	12,000		27,000		15,000	
4410 Software - Additional	250	0	0	0		0		0	
4510 General Equipment - Add'l.	613	2,649	135	4,500		4,000		(500)	
4550 General Equipment - Repl.	2,621	3,707	260	1,500		1,500		0	
4999 Other Material/Supplies	0	0	1,017	0		0		0	
5101 Equipment - Additional	507	0	0	0		0		0	
5103 DP Equipment - Additional	0	432	0	0		0		0	
5501 Equipment - Replacement	0	12,105	0	10,000		0		(10,000)	
Totals	3,124,234	3,337,279	3,374,010	3,346,077	47.77	2,973,146	41.77	(372,931)	(6.00)

Prince William County Public Schools
FY 2012 Approved Budget

FRED LYNN MIDDLE SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	110,249	115,445	118,700	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	142,446	95,144	81,275	88,200	1.00	174,960	2.00	86,760	1.00
1115 Teacher, Admin. Assign.	89,656	136,025	2,850	65,640	1.00	58,800	1.00	(6,840)	0.00
1120 Teacher, Classroom	3,448,819	3,422,814	3,361,136	3,348,120	56.00	4,004,280	68.00	656,160	12.00
1121 Librarian	91,803	70,964	74,134	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	107,417	119,765	123,612	129,720	2.00	127,680	2.00	(2,040)	0.00
1140 Teacher Assistant	104,956	72,938	73,730	68,040	3.00	45,240	2.00	(22,800)	(1.00)
1148 Specialist	44,083	46,178	47,517	51,120	1.00	85,440	2.00	34,320	1.00
1150 Secretarial / Bookkeeper	235,119	237,862	220,994	231,360	6.00	203,640	5.00	(27,720)	(1.00)
1190 Custodian	211,218	192,401	191,814	176,280	5.50	181,740	5.50	5,460	0.00
1200 Overtime	8,745	6,015	5,558	1,200		2,000		800	
1300 Temporary Employee	12,397	4,321	7,479	0		350		350	
1500 Substitute Teacher	62,226	60,563	70,816	62,000		75,000		13,000	
1502 Substitute, Other	(2,750)	0	242	0		0		0	
1600 Instructional Supplement	15,079	20,738	20,205	8,000		0		(8,000)	
1601 Coaching Supplement	26,658	30,270	28,587	37,363		38,467		1,104	
1602 Extra-Curr. Supplement	15,322	12,923	15,241	14,859		13,755		(1,104)	
2100 Social Security - FICA	350,718	327,522	321,740	341,601		397,194		55,593	
2210 Retirement - VRS	677,486	572,385	467,531	417,984		603,920		185,936	
2211 Retiree Health Care Credit	50,458	43,867	30,697	0		0		0	
2220 Retirement - PWCS	73,462	56,845	47,453	36,472		39,994		3,522	
2300 Health Insurance - HMP	344,792	328,131	333,259	403,715		502,706		98,991	
2400 Life Insurance - GLI	44,932	34,230	23,874	14,328		14,175		(153)	
2830 Admin. Assoc. Fees	1,161	2,283	543	500		666		166	
3100 Professional Services	0	80,349	0	0		0		0	
3105 Contractual Services	13,078	9,745	6,750	5,000		0		(5,000)	
3106 Sports Officials	5,091	4,736	6,472	3,106		3,106		0	
3201 Telephone	4,726	4,802	19,021	10,000		8,000		(2,000)	
3401 Travel Reimbursement	24,514	8,151	11,709	10,313		16,862		6,549	
3402 Conference Expenses	9,532	15,100	12,364	10,000		3,000		(7,000)	
3450 Field Trips	23,913	24,369	29,684	4,625		19,125		14,500	
3501 Repair/Maint. - Building	68	72	0	1,500		0		(1,500)	
3502 Repair/Maint. - Equipment	191	135	131	200		0		(200)	
3504 Maint. Service Contract	673	489	0	0		0		0	
3700 In-Service Expenses	0	0	300	0		0		0	
3902 Printing Services	15,648	12,568	14,220	12,600		4,000		(8,600)	
3903 Postage	3,764	2,968	4,445	1,000		1,500		500	
3913 Tuition - Other Divisions	0	0	0	7,000		15,000		8,000	
3999 Other Contract Services	8,874	6,781	5,915	0		0		0	
4001 Office Supplies	12,061	11,920	19,058	11,500		25,000		13,500	
4002 Medical Supplies	1,703	473	1,473	751		0		(751)	
4003 Custodial Supplies	14,582	9,104	11,768	10,000		25,000		15,000	
4004 Repair/Maint. Supplies	786	1,337	7,647	1,000		2,000		1,000	
4007 Wearing Apparel	4,959	0	599	0		7,000		7,000	
4008 Reference Materials	11,721	9,621	7,487	1,200		0		(1,200)	
4009 Extra Curricular Supplies	2,795	1,259	1,651	500		0		(500)	
4010 Instructional Supplies	84,390	38,098	37,024	62,050		52,500		(9,550)	
4011 Textbooks	15,308	12,547	12,472	15,000		70,000		55,000	
4013 Testing Materials	0	0	6,650	8,000		500		(7,500)	
4016 Library Books	2,249	5,105	2,093	5,000		0		(5,000)	
4018 Library Supplies	237	677	854	1,000		0		(1,000)	
4020 Printing Supplies	8,110	0	13,219	4,000		15,000		11,000	
4310 Tech. Supp/Equip Add'l	10,522	16,564	21,722	3,500		0		(3,500)	
4350 Tech. Supp/Equip Repl	0	980	765	0		0		0	
4410 Software - Additional	66	347	4,891	5,000		0		(5,000)	
4510 General Equipment - Add'l.	7,921	7,499	24,792	15,500		0		(15,500)	
4550 General Equipment - Repl.	5,077	864	(629)	550		0		(550)	
5101 Equipment - Additional	0	0	23,430	379,168		20,391		(358,777)	
Totals	6,559,314	6,298,789	5,976,964	6,269,045	77.50	7,038,710	89.50	769,665	12.00

Prince William County Public Schools
FY 2012 Approved Budget

MARSHALL ELEMENTARY SCHOOL

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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,690	124,575	128,188	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	93,291	72,856	74,969	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	2,354,507	2,446,919	2,499,870	2,061,720	34.50	2,028,600	34.50	(33,120)	0.00
1121 Librarian	81,045	85,095	87,564	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	86,300	78,381	80,654	83,664	1.40	70,560	1.20	(13,104)	(0.20)
1140 Teacher Assistant	208,200	249,003	210,250	136,080	6.00	90,480	4.00	(45,600)	(2.00)
1142 Cafeteria Aide	16,440	17,579	17,461	20,095	1.06	13,666	0.73	(6,429)	(0.33)
1150 Secretarial / Bookkeeper	124,015	130,010	133,779	131,040	4.00	129,360	4.00	(1,680)	0.00
1190 Custodian	119,651	115,697	121,153	99,000	3.00	97,200	3.00	(1,800)	0.00
1200 Overtime	9,427	13,572	17,042	2,000		1,000		(1,000)	
1300 Temporary Employee	28,981	31,800	63,943	1,000		31,000		30,000	
1500 Substitute Teacher	99,176	59,674	53,388	58,800		31,200		(27,600)	
1502 Substitute, Other	11,212	7,447	7,480	3,200		650		(2,550)	
1600 Instructional Supplement	1,786	0	0	0		0		0	
1602 Extra-Curr. Supplement	1,444	1,472	1,472	0		0		0	
2100 Social Security - FICA	242,942	252,915	259,683	218,413		210,305		(8,108)	
2210 Retirement - VRS	463,050	444,661	382,169	266,336		318,698		52,362	
2211 Retiree Health Care Credit	34,470	34,079	25,109	0		0		0	
2220 Retirement - PWCS	69,595	71,181	76,682	23,268		21,105		(2,163)	
2300 Health Insurance - HMP	201,969	219,609	201,541	257,553		265,286		7,733	
2400 Life Insurance - GLI	30,590	26,505	19,455	9,141		7,480		(1,661)	
2830 Admin. Assoc. Fees	89	0	89	488		488		0	
3100 Professional Services	107,371	78,658	0	0		0		0	
3201 Telephone	981	1,254	1,134	1,176		960		(216)	
3401 Travel Reimbursement	1,072	377	2,404	900		0		(900)	
3402 Conference Expenses	1,047	2,295	0	1,500		0		(1,500)	
3450 Field Trips	3,126	1,661	1,730	2,000		1,500		(500)	
3501 Repair/Maint. - Building	0	211	0	0		0		0	
3502 Repair/Maint. - Equipment	0	125	0	0		0		0	
3504 Maint. Service Contract	962	922	673	1,100		0		(1,100)	
3700 In-Service Expenses	2,643	4,843	2,505	5,000		1,000		(4,000)	
3902 Printing Services	266	47	178	500		0		(500)	
3903 Postage	1,012	371	108	700		700		0	
3999 Other Contract Services	0	0	122	0		0		0	
4001 Office Supplies	1,300	517	502	2,000		500		(1,500)	
4002 Medical Supplies	599	353	377	500		300		(200)	
4003 Custodial Supplies	6,659	6,844	10,834	8,000		8,000		0	
4004 Repair/Maint. Supplies	1,116	0	0	0		0		0	
4007 Wearing Apparel	1,544	0	0	500		75		(425)	
4008 Reference Materials	2,123	294	874	1,000		0		(1,000)	
4009 Extra Curricular Supplies	486	0	275	0		0		0	
4010 Instructional Supplies	194,220	123,110	81,459	182,790		153,553		(29,237)	
4011 Textbooks	3,420	464	16,150	5,000		5,000		0	
4016 Library Books	6,839	3,133	6,510	2,000		2,000		0	
4017 Library Periodicals	635	314	326	600		600		0	
4018 Library Supplies	377	122	217	500		500		0	
4150 Lease Agreement	3,360	217	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	1,984	5,934	11,932	1,500		500		(1,000)	
4350 Tech. Supp/Equip - Repl	1,422	0	16,800	0		0		0	
4410 Software - Additional	156	3,343	1,035	3,000		1,000		(2,000)	
4510 General Equipment - Add'l.	11,184	5,613	(2,083)	0		0		0	
4550 General Equipment - Repl.	40	5,500	(954)	0		0		0	
4999 Other Material/Supplies	0	0	108	0		0		0	
5101 Equipment - Additional	40,260	0	0	0		0		0	
5103 DP Equipment - Additional	63,240	34,128	3,722	510,328		273,219		(237,109)	
Totals	4,856,313	4,763,681	4,618,878	4,360,872	52.96	4,021,845	50.43	(339,027)	(2.53)

Prince William County Public Schools
FY 2012 Approved Budget

MARSTELLER MIDDLE SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	105,704	107,402	108,870	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	146,848	153,977	158,442	176,400	2.00	174,960	2.00	(1,440)	0.00
1115 Teacher, Admin. Assign.	47,308	66,084	68,001	59,760	1.00	120,720	2.00	60,960	1.00
1120 Teacher, Classroom	4,969,228	5,249,440	5,109,897	5,051,657	84.44	5,534,714	93.94	483,057	9.50
1121 Librarian	165,014	172,969	148,978	122,640	2.00	120,720	2.00	(1,920)	0.00
1122 Counselor	269,850	282,211	290,395	252,360	4.00	248,400	4.00	(3,960)	0.00
1140 Teacher Assistant	131,693	146,765	149,604	158,760	7.00	180,960	8.00	22,200	1.00
1148 Specialist	64,958	68,225	70,202	83,880	2.00	83,400	2.00	(480)	0.00
1150 Secretarial / Bookkeeper	255,098	274,566	268,669	268,260	7.50	263,940	7.50	(4,320)	0.00
1180 Natl Board Certified Teacher Incentive Bor	15,000	7,500	12,500	0	0.00	0	0.00	0	0.00
1190 Custodian	195,210	217,059	224,737	214,200	6.50	241,380	7.50	27,180	1.00
1200 Overtime	1,976	1,580	4,892	0		0		0	
1300 Temporary Employee	19,660	7,866	19,288	3,000		0		(3,000)	
1500 Substitute Teacher	84,057	89,351	81,047	84,300		68,443		(15,857)	
1502 Substitute, Other	3,630	2,378	6,537	2,650		0		(2,650)	
1600 Instructional Supplement	22,562	15,317	16,801	4,000		0		(4,000)	
1601 Coaching Supplement	28,027	29,429	29,429	37,363		37,363		0	
1602 Extra-Curr. Supplement	22,570	25,162	22,101	14,859		18,562		3,703	
1603 Homebound Tutoring	3,717	1,476	190	1,500		0		(1,500)	
2100 Social Security - FICA	489,923	506,305	503,738	509,317		551,866		42,549	
2210 Retirement - VRS	971,833	917,163	768,003	625,509		845,736		220,227	
2211 Retiree Health Care Credit	72,899	70,683	50,742	0		0		0	
2220 Retirement - PWCS	123,721	132,959	138,386	54,685		56,007		1,322	
2300 Health Insurance - HMP	549,121	601,879	620,374	605,307		703,993		98,686	
2400 Life Insurance - GLI	64,235	54,707	39,075	21,484		19,851		(1,633)	
2830 Admin. Assoc. Fees	901	2,405	529	300		732		432	
3100 Professional Services	22,037	98,412	537	700		500		(200)	
3106 Sports Officials	5,806	5,342	6,166	5,000		3,106		(1,894)	
3201 Telephone	7,255	6,559	5,485	9,000		6,000		(3,000)	
3401 Travel Reimbursement	1,578	3,033	3,629	800		2,729		1,929	
3402 Conference Expenses	4,432	2,557	1,453	2,000		5,000		3,000	
3450 Field Trips	50,177	50,776	45,122	24,125		21,125		(3,000)	
3501 Repair/Maint. - Building	3,362	2,840	75	1,000		0		(1,000)	
3502 Repair/Maint. - Equipment	16	0	1,064	0		0		0	
3902 Printing Services	12,844	1,971	1,547	700		500		(200)	
3903 Postage	4,212	7,341	4,948	1,500		4,000		2,500	
3905 Extra Curricular Expenses	341	0	1,500	0		0		0	
3999 Other Contract Services	10,392	8,799	0	0		0		0	
4001 Office Supplies	19,531	11,746	6,685	5,500		52,000		46,500	
4002 Medical Supplies	1,343	733	598	500		3,000		2,500	
4003 Custodial Supplies	20,459	28,571	20,716	9,000		18,000		9,000	
4004 Repair/Maint. Supplies	1,428	2,767	397	1,000		1,000		0	
4007 Wearing Apparel	85	364	514	550		600		50	
4008 Reference Materials	4,167	1,081	1,265	0		0		0	
4009 Extra Curricular Supplies	24,349	144	0	0		15,000		15,000	
4010 Instructional Supplies	207,502	180,344	145,077	145,215		184,399		39,184	
4011 Textbooks	31,043	252	0	99,305		108,129		8,824	
4012 Emp. Training Supplies	15,173	9,505	2,255	13,000		7,000		(6,000)	
4013 Testing Materials	365	0	0	900		500		(400)	
4016 Library Books	12,770	15,679	6,956	9,000		22,000		13,000	
4017 Library Periodicals	687	62	1,103	500		2,600		2,100	
4018 Library Supplies	1,391	584	447	500		2,500		2,000	
4310 Tech. Supp/Equip Add'l	232,823	11,546	26,732	5,000		40,000		35,000	
4350 Tech. Supp/Equip Repl	231	0	17	0		0		0	
4410 Software - Additional	169	0	0	0		0		0	
4510 General Equipment - Add'l.	80,049	31,822	12,795	47,000		50,000		3,000	
4999 Other Material/Supplies	0	0	515	0		0		0	
5101 Equipment - Additional	0	28,790	13,193	0		0		0	
5141 Site Improvement	0	17,636	0	0		0		0	
Totals	9,600,760	9,734,113	9,222,218	8,856,146	117.44	9,941,795	129.94	1,085,649	12.50

Prince William County Public Schools
FY 2012 Approved Budget

MARUMSCO HILLS ELEMENTARY SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	99,799	101,290	104,227	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	0	0	89,516	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	66,999	0	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,208,016	2,487,927	2,598,266	2,689,200	45.00	3,234,000	55.00	544,800	10.00
1121 Librarian	73,211	76,764	78,991	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	47,458	48,750	60,698	71,712	1.20	70,560	1.20	(1,152)	0.00
1140 Teacher Assistant	278,657	279,819	288,003	272,160	12.00	339,300	15.00	67,140	3.00
1142 Cafeteria Aide	15,110	16,375	18,306	8,855	0.47	17,597	0.94	8,742	0.47
1145 Computer Technologist	11,942	29,089	29,933	37,800	1.00	37,080	1.00	(720)	0.00
1150 Secretarial / Bookkeeper	128,353	133,813	139,169	131,040	4.00	129,360	4.00	(1,680)	0.00
1190 Custodian	121,857	127,647	142,937	112,560	3.50	110,580	3.50	(1,980)	0.00
1200 Overtime	6,972	4,442	2,790	6,000		6,000		0	
1300 Temporary Employee	65,709	78,948	85,136	0		0		0	
1500 Substitute Teacher	(5,924)	(6,809)	(29,111)	60,000		50,000		(10,000)	
1502 Substitute, Other	2,475	3,330	3,723	15,000		15,000		0	
1602 Extra-Curr. Supplement	722	736	736	0		0		0	
2100 Social Security - FICA	229,034	247,242	266,165	280,204		326,260		46,056	
2210 Retirement - VRS	449,343	445,893	405,923	343,181		498,203		155,022	
2211 Retiree Health Care Credit	33,376	34,092	26,645	0		0		0	
2220 Retirement - PWCS	62,733	61,749	69,815	30,013		32,992		2,979	
2300 Health Insurance - HMP	241,965	279,832	299,623	332,213		414,701		82,488	
2400 Life Insurance - GLI	29,744	26,735	20,621	11,791		11,694		(97)	
3100 Professional Services	1,275	0	0	0		0		0	
3402 Conference Expenses	18,920	16,708	13,083	10,000		5,000		(5,000)	
3450 Field Trips	2,145	2,913	3,596	3,000		5,000		2,000	
3700 In-Service Expenses	201	88	173	10,000		5,000		(5,000)	
3902 Printing Services	192	213	974	0		0		0	
3903 Postage	0	0	0	800		1,000		200	
3999 Other Contract Services	1,922	0	0	0		0		0	
4001 Office Supplies	19,112	32,657	28,967	60,000		52,119		(7,881)	
4002 Medical Supplies	0	0	0	1,500		1,000		(500)	
4003 Custodial Supplies	8,557	10,081	7,351	25,000		25,000		0	
4010 Instructional Supplies	96,074	166,744	115,333	88,822		70,888		(17,934)	
4011 Textbooks	2,465	0	0	0		0		0	
4016 Library Books	5,821	4,268	6,112	10,000		10,000		0	
4017 Library Periodicals	728	842	1,548	2,000		2,000		0	
4018 Library Supplies	3,665	1,637	477	5,000		5,000		0	
4310 Tech. Supp/Equip - Add'l	0	1,322	765	9,000		5,000		(4,000)	
4510 General Equipment - Add'l	20,939	1,643	0	0		0		0	
5501 Equipment - Replacement	1,733	0	0	0		0		0	
Totals	4,351,299	4,716,781	4,880,491	4,885,331	70.17	5,735,694	83.64	850,363	13.47

Prince William County Public Schools
FY 2012 Approved Budget

McAULIFFE ELEMENTARY SCHOOL
373

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,546	124,147	124,454	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	59,936	0	0	0	0.00	0	0.00	0	0.00
1115 Teacher, Admin. Assign.	0	0	3,200	3,200	0.00	0	0.00	(3,200)	0.00
1120 Teacher, Classroom	2,062,227	2,058,076	2,129,264	1,982,161	33.00	1,881,600	32.00	(100,561)	(1.00)
1121 Librarian	66,812	69,825	72,790	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	58,040	60,857	62,622	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	148,587	134,811	174,701	182,087	8.00	226,200	10.00	44,113	2.00
1142 Cafeteria Aide	17,476	10,267	10,565	7,536	0.40	7,488	0.40	(48)	0.00
1145 Computer Technologist	13,083	0	0	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	118,982	124,582	132,754	132,580	4.00	131,360	4.00	(1,220)	0.00
1190 Custodian	99,784	91,097	91,334	94,680	3.00	93,120	3.00	(1,560)	0.00
1200 Overtime	4,619	1,493	5,511	500		1,000		500	
1300 Temporary Employee	14,034	19,127	29,963	17,996		25,000		7,004	
1500 Substitute Teacher	41,252	44,469	42,842	30,000		30,000		0	
1502 Substitute, Other	2,925	4,275	8,680	3,000		3,000		0	
1600 Instructional Supplement	13,360	8,794	8,927	8,000		8,000		0	
1602 Extra-Curr. Supplement	1,084	1,472	1,104	1,472		1,584		112	
2100 Social Security - FICA	210,236	204,206	214,197	206,263		201,819		(4,444)	
2210 Retirement - VRS	411,781	365,433	321,881	251,204		305,399		54,195	
2211 Retiree Health Care Credit	30,655	28,022	21,255	0		0		0	
2220 Retirement - PWCS	59,328	55,679	61,935	21,943		20,225		(1,718)	
2300 Health Insurance - HMP	173,436	151,463	166,442	242,890		254,216		11,326	
2400 Life Insurance - GLI	27,115	21,795	16,414	8,621		7,168		(1,453)	
2830 Admin. Assoc. Fees	365	0	0	400		400		0	
3201 Telephone	1,124	1,154	1,802	2,175		2,500		325	
3401 Travel Reimbursement	1,264	319	2,552	250		250		0	
3402 Conference Expenses	812	0	0	1,000		500		(500)	
3450 Field Trips	1,472	2,412	105	0		0		0	
3700 In-Service Expenses	0	0	1,303	0		0		0	
3902 Printing Services	87	405	234	500		500		0	
3903 Postage	727	0	0	400		500		100	
3999 Other Contract Services	2,250	507	690	0		0		0	
4001 Office Supplies	12,907	10,373	13,776	9,000		9,000		0	
4002 Medical Supplies	412	2,557	159	500		500		0	
4003 Custodial Supplies	8,567	11,172	9,671	9,000		9,000		0	
4004 Repair/Maint. Supplies	0	0	447	0		0		0	
4007 Wearing Apparel	75	0	225	275		225		(50)	
4010 Instructional Supplies	43,506	44,327	55,016	25,296		12,004		(13,292)	
4011 Textbooks	10,242	40,651	25,745	20,000		9,085		(10,915)	
4016 Library Books	5,000	2,102	6,240	5,000		5,000		0	
4017 Library Periodicals	335	2,396	683	300		300		0	
4018 Library Supplies	549	535	1,207	750		0		(750)	
4310 Tech. Supp/Equip - Add'l	4,840	7,302	14,835	200		500		300	
4410 Software - Additional	1,161	0	0	0		0		0	
4510 General Equipment - Add'l.	364	0	3,960	0		0		0	
5101 Equipment - Additional	1,516	37,841	0	5,001		5,001		0	
8002 General Reserve	0	0	0	500		500		0	
Totals	3,850,874	3,743,943	3,839,483	3,507,720	51.40	3,482,744	52.40	(24,976)	1.00

Prince William County Public Schools
FY 2012 Approved Budget

MINNIEVILLE ELEMENTARY SCHOOL
303

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	96,599	101,290	104,227	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	93,291	97,912	100,751	0	0.00	84,360	1.00	84,360	1.00
1120 Teacher, Classroom	2,174,472	1,969,257	1,915,568	1,942,200	32.50	2,116,800	36.00	174,600	3.50
1121 Librarian	72,843	76,324	78,537	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	47,180	48,750	50,164	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	166,666	152,905	91,835	68,040	3.00	67,860	3.00	(180)	0.00
1142 Cafeteria Aide	10,703	11,306	7,595	6,279	0.33	6,178	0.33	(101)	0.00
1150 Secretarial / Bookkeeper	125,200	123,577	135,770	134,280	4.00	133,080	4.00	(1,200)	0.00
1180 Natl Board Certified Teacher Incentive E	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	132,894	139,791	143,679	94,680	3.00	93,120	3.00	(1,560)	0.00
1200 Overtime	2,236	275	3,293	5,000		2,500		(2,500)	
1300 Temporary Employee	32,022	30,289	6,518	0		0		0	
1500 Substitute Teacher	71,963	58,728	55,412	70,000		70,000		0	
1502 Substitute, Other	150	75	0	0		0		0	
1600 Instructional Supplement	10,382	7,951	4,132	10,000		10,000		0	
1602 Extra-Curr. Supplement	1,444	1,444	1,472	0		0		0	
2100 Social Security - FICA	224,082	207,370	199,021	194,388		215,248		20,860	
2210 Retirement - VRS	425,382	359,127	299,250	237,858		325,076		87,218	
2211 Retiree Health Care Credit	31,562	27,310	19,524	0		0		0	
2220 Retirement - PWCS	44,832	43,061	38,554	20,767		21,528		761	
2300 Health Insurance - HMP	229,629	226,314	208,324	229,869		270,595		40,726	
2400 Life Insurance - GLI	28,001	21,457	15,206	8,158		7,630		(528)	
3100 Professional Services	0	8,000	0	0		0		0	
3201 Telephone	0	0	0	1,000		500		(500)	
3401 Travel Reimbursement	530	(1,513)	1,811	1,000		1,000		0	
3402 Conference Expenses	27,056	19,430	19,653	20,000		20,000		0	
3450 Field Trips	4,516	2,736	3,428	1,000		1,500		500	
3700 In-Service Expenses	179	852	0	10,000		10,000		0	
3902 Printing Services	3,464	4,949	7,244	25,500		25,500		0	
4001 Office Supplies	824	0	0	500		500		0	
4002 Medical Supplies	0	0	0	500		500		0	
4003 Custodial Supplies	8,316	10,912	12,411	10,000		12,000		2,000	
4007 Wearing Apparel	0	0	0	500		500		0	
4010 Instructional Supplies	117,631	153,957	101,417	70,378		100,549		30,171	
4011 Textbooks	0	0	0	2,000		2,000		0	
4013 Testing Materials	0	0	0	5,000		5,000		0	
4310 Tech. Supp/Equip - Add'l	4,835	2,749	19,484	1,000		1,000		0	
4410 Software - Additional	0	3,781	0	0		0		0	
4510 General Equipment - Add'l.	12,048	0	6,448	15,500		15,500		0	
5501 Equipment - Replacement	0	0	0	5,000		5,000		0	
Totals	4,203,430	3,912,866	3,653,227	3,423,437	45.83	3,854,823	50.33	431,386	4.50

Prince William County Public Schools
FY 2012 Approved Budget

MONTCLAIR ELEMENTARY SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	108,756	110,683	115,493	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	73,714	75,042	77,219	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	0	0	1,600	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,193,466	2,383,170	2,531,984	2,551,752	42.70	2,646,000	45.00	94,248	2.30
1121 Librarian	63,078	66,084	68,001	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	58,040	70,401	83,126	83,664	1.40	82,320	1.40	(1,344)	0.00
1140 Teacher Assistant	146,818	181,053	206,391	158,760	7.00	158,340	7.00	(420)	0.00
1141 Attendant	0	0	18,513	0	0.00	0	0.00	0	0.00
1142 Cafeteria Aide	10,803	13,579	13,972	15,072	0.80	14,976	0.80	(96)	0.00
1150 Secretarial / Bookkeeper	103,092	119,537	120,290	131,040	4.00	134,184	4.20	3,144	0.20
1180 Natl Board Certified Teacher Incentive E	2,500	2,500	0	0	0.00	0	0.00	0	0.00
1190 Custodian	86,998	97,644	106,687	116,376	3.80	118,608	3.80	2,232	0.00
1200 Overtime	6,253	18,122	19,157	13,000		11,000		(2,000)	
1300 Temporary Employee	35,334	64,837	37,396	0		0		0	
1500 Substitute Teacher	48,862	55,922	63,668	50,000		56,800		6,800	
1502 Substitute, Other	2,118	4,153	5,371	4,500		4,500		0	
1600 Instructional Supplement	0	2,959	0	0		0		0	
2100 Social Security - FICA	211,192	234,882	251,852	258,768		266,379		7,611	
2210 Retirement - VRS	388,325	397,733	357,739	317,262		404,977		87,715	
2211 Retiree Health Care Credit	28,950	30,587	23,639	0		0		0	
2220 Retirement - PWCS	29,739	38,640	43,544	27,720		26,819		(901)	
2300 Health Insurance - HMP	181,080	216,893	246,185	306,836		337,105		30,269	
2400 Life Insurance - GLI	25,630	23,693	18,248	10,890		9,506		(1,385)	
2830 Admin. Assoc. Fees	365	907	503	500		500		0	
3100 Professional Services	33,213	3,381	3,208	0		0		0	
3201 Telephone	1,583	1,110	1,483	2,500		2,000		(500)	
3402 Conference Expenses	2,460	9,750	6,871	15,000		1,000		(14,000)	
3450 Field Trips	2,765	1,337	647	10,000		1,000		(9,000)	
3700 In-Service Expenses	979	4,279	593	12,500		1,000		(11,500)	
3902 Printing Services	19,602	26,632	19,766	50,000		26,000		(24,000)	
3903 Postage	1,938	2,495	1,963	2,000		2,500		500	
3999 Other Contract Services	2,078	0	3,160	0		0		0	
4001 Office Supplies	6,210	11,025	8,192	24,999		3,000		(21,999)	
4002 Medical Supplies	479	1,116	472	2,500		500		(2,000)	
4003 Custodial Supplies	11,245	20,104	16,916	20,000		16,000		(4,000)	
4004 Repair/Maint. Supplies	0	267	75	0		0		0	
4007 Wearing Apparel	0	300	225	250		250		0	
4008 Reference Materials	2,324	2,194	6,962	15,000		2,500		(12,500)	
4010 Instructional Supplies	70,900	92,504	96,470	119,377		86,541		(32,836)	
4011 Textbooks	16,578	27,229	39,113	45,048		33,220		(11,828)	
4016 Library Books	1,908	3,598	4,363	6,700		3,500		(3,200)	
4017 Library Periodicals	256	305	225	3,282		750		(2,532)	
4018 Library Supplies	1,092	1,826	445	3,500		2,000		(1,500)	
4310 Tech. Supp/Equip - Add'l	0	8,942	16,512	0		0		0	
4510 General Equipment - Add'l.	4,619	1,000	18,830	0		0		0	
4550 General Equipment - Repl.	250	0	0	0		0		0	
5501 Equipment - Replacement	11,713	0	0	0		0		0	
Totals	3,997,308	4,428,416	4,657,069	4,637,276	62.70	4,709,135	65.20	71,859	2.50

Prince William County Public Schools
FY 2012 Approved Budget

MOUNTAIN VIEW ELEMENTARY SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	111,986	117,424	120,829	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	67,459	70,734	72,785	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	2,865,806	2,610,733	2,459,194	2,390,400	40.00	2,410,800	41.00	20,400	1.00
1121 Librarian	63,153	66,219	68,005	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	119,733	116,860	119,831	95,616	1.60	94,080	1.60	(1,536)	0.00
1140 Teacher Assistant	194,664	178,422	191,201	158,760	7.00	135,720	6.00	(23,040)	(1.00)
1142 Cafeteria Aide	15,907	12,589	17,396	15,072	0.80	22,464	1.20	7,392	0.40
1150 Secretarial / Bookkeeper	143,818	155,300	139,994	143,340	4.50	153,480	5.00	10,140	0.50
1180 Natl Board Certified Teacher Incentive F	2,500	7,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	100,126	114,264	121,626	130,440	4.00	128,040	4.00	(2,400)	0.00
1200 Overtime	346	348	2,184	1,200		1,200		0	
1300 Temporary Employee	17,956	19,146	41,164	7,000		0		(7,000)	
1500 Substitute Teacher	69,090	64,244	55,456	80,000		70,000		(10,000)	
1502 Substitute, Other	6,116	1,650	5,789	1,000		5,000		4,000	
1602 Extra-Curr. Supplement	1,444	1,472	1,472	1,472		1,472		0	
2100 Social Security - FICA	267,997	259,107	253,133	251,133		250,737		(396)	
2210 Retirement - VRS	526,229	459,383	378,258	305,876		379,048		73,172	
2211 Retiree Health Care Credit	39,557	35,234	24,867	0		0		0	
2220 Retirement - PWCS	66,440	69,124	66,557	26,687		25,102		(1,585)	
2300 Health Insurance - HMP	275,153	285,340	258,725	295,401		315,524		20,123	
2400 Life Insurance - GLI	34,687	27,425	19,225	10,484		8,897		(1,587)	
2830 Admin. Assoc. Fees	240	480	456	444		0		(444)	
3100 Professional Services	1,768	4,248	0	0		0		0	
3201 Telephone	466	709	1,550	1,000		1,200		200	
3401 Travel Reimbursement	1,097	545	578	1,000		4,000		3,000	
3402 Conference Expenses	779	230	765	0		0		0	
3450 Field Trips	968	392	(492)	0		0		0	
3700 In-Service Expenses	425	0	0	0		0		0	
3902 Printing Services	21,427	16,171	12,734	42,000		12,000		(30,000)	
3903 Postage	10	54	0	1,000		1,000		0	
4001 Office Supplies	3,929	2,071	4,193	5,000		5,000		0	
4002 Medical Supplies	488	274	208	300		500		200	
4003 Custodial Supplies	16,799	16,930	13,025	15,000		15,000		0	
4004 Repair/Maint. Supplies	1,698	10,081	804	0		10,000		10,000	
4007 Wearing Apparel	75	150	516	300		300		0	
4010 Instructional Supplies	79,808	56,376	47,554	30,000		50,000		20,000	
4011 Textbooks	46,607	20,426	8,712	15,000		10,000		(5,000)	
4013 Testing Materials	610	0	11,839	105,233		10,000		(95,233)	
4016 Library Books	13,716	819	12,489	5,000		5,000		0	
4017 Library Periodicals	71	1,086	535	800		800		0	
4018 Library Supplies	729	196	325	1,000		1,000		0	
4020 Printing Supplies	0	0	0	0		0		0	
4150 Lease Agreement	1,228	0	1,048	1,000		1,500		500	
4310 Tech. Supp/Equip - Add'l	22,775	4,313	21,381	0		0		0	
4410 Software - Additional	1,529	720	432	0		0		0	
4510 General Equipment - Add'l.	106,475	62,732	41,227	43,311		20,000		(23,311)	
4550 General Equipment - Repl.	4,727	0	0	72,454		41,773		(30,681)	
5150 Lease/Purchase Agree.	0	0	594	0		28,705		28,705	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	5,318,612	4,871,522	4,600,665	4,517,203	60.90	4,479,702	61.80	(37,501)	0.90

Prince William County Public Schools
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MULLEN ELEMENTARY SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	104,081	109,059	113,775	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	67,497	79,612	81,920	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	0	0	0	0	0.00	60,360	1.00	60,360	1.00
1120 Teacher, Classroom	2,868,938	3,148,816	3,296,658	3,585,600	60.00	3,822,000	65.00	236,400	5.00
1121 Librarian	51,350	53,842	55,403	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	70,921	96,344	87,591	95,616	1.60	105,840	1.80	10,224	0.20
1140 Teacher Assistant	298,435	249,422	231,018	226,800	10.00	180,960	8.00	(45,840)	(2.00)
1142 Cafeteria Aide	15,184	17,890	13,573	17,647	0.94	17,597	0.94	(50)	0.00
1148 Specialist	0	24,457	32,629	0	0.00	34,440	1.00	34,440	1.00
1150 Secretarial / Bookkeeper	139,492	143,166	144,375	159,960	4.60	158,112	4.60	(1,848)	0.00
1180 Natl Board Certified Teacher Incentive E	2,500	0	0	0	0.00	0	0.00	0	0.00
1190 Custodian	128,346	133,871	132,946	121,800	4.00	119,880	4.00	(1,920)	0.00
1200 Overtime	1,427	8,176	11,809	3,600		3,600		0	
1300 Temporary Employee	47,012	25,997	26,339	3,000		3,000		0	
1500 Substitute Teacher	38,335	56,628	64,408	34,000		34,000		0	
1502 Substitute, Other	7,818	22,921	9,673	9,605		9,606		1	
1600 Instructional Supplement	0	25,479	19,475	0		0		0	
2100 Social Security - FICA	281,338	304,793	319,942	345,482		367,565		22,083	
2210 Retirement - VRS	551,730	521,722	466,573	426,818		565,094		138,276	
2211 Retiree Health Care Credit	41,101	40,036	30,727	0		0		0	
2220 Retirement - PWCS	62,736	53,127	49,501	37,365		37,422		57	
2300 Health Insurance - HMP	295,513	316,612	342,620	413,599		470,379		56,780	
2400 Life Insurance - GLI	36,376	31,334	23,813	14,679		13,264		(1,415)	
2830 Admin. Assoc. Fees	1,075	0	0	500		200		(300)	
3100 Professional Services	0	37,204	0	0		0		0	
3201 Telephone	79	0	70	1,000		0		(1,000)	
3401 Travel Reimbursement	3,201	6,522	7,204	5,000		4,500		(500)	
3402 Conference Expenses	156	982	18,963	5,000		0		(5,000)	
3450 Field Trips	4,165	4,657	5,449	8,000		2,000		(6,000)	
3501 Repair/Maint. - Building	2,111	5,915	518	1,000		1,000		0	
3502 Repair/Maint. - Equipment	0	0	0	1,000		1,000		0	
3504 Maint. Service Contract	259	160	0	0		0		0	
3902 Printing Services	901	3,468	2,554	1,000		500		(500)	
3903 Postage	586	1,898	1,420	500		200		(300)	
3999 Other Contract Services	0	2,555	3,451	0		0		0	
4001 Office Supplies	3,695	2,894	13,351	5,000		1,000		(4,000)	
4002 Medical Supplies	867	688	626	3,000		1,000		(2,000)	
4003 Custodial Supplies	22,555	27,436	13,274	10,000		8,000		(2,000)	
4004 Repair/Maint. Supplies	173	0	56,094	1,000		1,000		0	
4007 Wearing Apparel	300	150	291	300		300		0	
4010 Instructional Supplies	91,437	142,352	138,849	175,000		123,120		(51,880)	
4011 Textbooks	6,059	12,878	12,254	10,000		10,000		0	
4016 Library Books	2,176	4,563	12,592	5,000		5,000		0	
4017 Library Periodicals	1,934	152	238	600		600		0	
4018 Library Supplies	363	181	421	3,000		3,000		0	
4310 Tech. Supp/Equip - Add'l	12,936	32,943	77,259	74,000		31,000		(43,000)	
4350 Tech. Supp/Equip - Repl	3,801	111,769	13,624	61,159		37,370		(23,789)	
4410 Software - Additional	4,572	200	283	15,000		10,000		(5,000)	
4450 Software - Replacement	0	0	2,723	0		0		0	
4510 General Equipment - Add'l.	20,843	180,901	20,759	78,275		22,275		(56,000)	
4550 General Equipment - Repl.	5,805	48	707	5,000		1,000		(4,000)	
4999 Other Material/Supplies	0	0	180	0		0		0	
5101 Equipment - Additional	23,426	120	0	0		0		0	
Totals	5,323,607	6,043,938	5,957,920	6,223,385	84.14	6,522,544	89.34	299,159	5.20

Prince William County Public Schools
FY 2012 Approved Budget

NEABSCO ELEMENTARY SCHOOL

	FY 2008		FY 2009		FY 2010		FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,690	124,575	124,454	111,960	1.00	110,640	1.00	(1,320)	0.00			
1112 Assistant Principal	78,204	82,000	84,378	85,200	1.00	84,360	1.00	(840)	0.00			
1120 Teacher, Classroom	2,941,411	2,088,698	2,071,884	2,241,000	37.50	2,263,800	38.50	22,800	1.00			
1121 Librarian	52,286	60,630	62,388	61,320	1.00	60,360	1.00	(960)	0.00			
1122 Counselor	69,327	72,666	74,773	59,760	1.00	58,800	1.00	(960)	0.00			
1140 Teacher Assistant	232,020	145,349	155,517	125,613	5.54	125,315	5.54	(298)	0.00			
1142 Cafeteria Aide	9,203	9,640	9,919	6,279	0.33	6,178	0.33	(101)	0.00			
1150 Secretarial / Bookkeeper	119,763	126,302	129,792	134,280	4.00	133,080	4.00	(1,200)	0.00			
1190 Custodian	175,157	133,948	131,487	99,000	3.00	93,120	3.00	(5,880)	0.00			
1200 Overtime	42,891	22,469	12,917	10,000		9,500		(500)				
1300 Temporary Employee	110,067	46,160	20,997	0		2,500		2,500				
1500 Substitute Teacher	88,802	53,218	35,647	44,000		42,500		(1,500)				
1502 Substitute, Other	0	1,425	750	1,400		1,200		(200)				
1600 Instructional Supplement	24,606	9,307	6,036	0		0		0				
1602 Extra-Curr. Supplement	0	0	0	2,166		0		(2,166)				
2100 Social Security - FICA	297,947	230,814	218,674	228,124		228,841		717				
2210 Retirement - VRS	547,850	399,030	327,565	280,453		349,468		69,015				
2211 Retiree Health Care Credit	40,605	30,415	21,472	0		0		0				
2220 Retirement - PWCS	44,831	41,917	40,078	24,512		23,143		(1,369)				
2300 Health Insurance - HMP	291,626	265,282	243,554	271,328		290,897		19,569				
2400 Life Insurance - GLI	36,155	23,853	16,670	9,630		8,202		(1,428)				
2830 Admin. Assoc. Fees	0	0	183	448		448		0				
3100 Professional Services	11,666	1,250	1,425	1,425		5,500		4,075				
3201 Telephone	0	0	1,630	1,000		565		(435)				
3401 Travel Reimbursement	4,630	5,230	1,068	600		600		0				
3402 Conference Expenses	3,687	0	0	0		0		0				
3450 Field Trips	8,383	1,725	1,426	2,500		2,000		(500)				
3504 Maint. Service Contract	748	673	505	525		625		100				
3700 In-Service Expenses	9,240	1,120	2,272	2,500		2,500		0				
3902 Printing Services	10,029	7,544	3,995	3,000		5,000		2,000				
3903 Postage	1,920	726	204	500		500		0				
3911 Rental Equipment	685	(206)	120	1,040		1,040		0				
4001 Office Supplies	8,282	8,230	1,328	2,000		1,500		(500)				
4002 Medical Supplies	1,033	593	291	600		500		(100)				
4003 Custodial Supplies	19,449	14,158	8,320	10,000		10,892		892				
4004 Repair/Maint. Supplies	0	0	1,950	0		0		0				
4007 Wearing Apparel	150	225	150	225		225		0				
4008 Reference Materials	10,532	423	1,410	9,000		1,000		(8,000)				
4010 Instructional Supplies	151,259	51,921	33,521	38,050		16,144		(21,906)				
4011 Textbooks	26,185	29,158	6,501	2,200		5,000		2,800				
4016 Library Books	3,886	9,495	14,999	0		3,500		3,500				
4017 Library Periodicals	291	291	250	300		300		0				
4018 Library Supplies	1,778	679	560	300		300		0				
4020 Printing Supplies	28,593	18,187	9,585	10,000		10,000		0				
4310 Tech. Supp/Equip - Add'l	4,683	6,988	45,877	0		0		0				
4350 Tech. Supp/Equip - Repl	1,386	38,323	495	0		0		0				
4410 Software - Additional	949	3,745	595	1,500		1,500		0				
4510 General Equipment - Add'l.	5,267	14,318	4,959	0		0		0				
4550 General Equipment - Repl.	3,670	107,544	36,124	0		500		500				
5101 Equipment - Additional	10,269	0	0	130,521		0		(130,521)				
Totals	5,650,090	4,290,039	3,968,694	4,014,259	54.37	3,962,042	55.37	(52,217)	1.00			

Prince William County Public Schools
FY 2012 Approved Budget

NEW DIRECTIONS ALTERNATIVE SCHOOL
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	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	110,855	111,934	108,870	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	85,457	89,603	92,202	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	841,649	883,825	1,019,379	1,135,440	19.00	1,117,200	19.00	(18,240)	0.00
1122 Counselor	120,499	128,351	129,000	119,520	2.00	176,400	3.00	56,880	1.00
1140 Teacher Assistant	0	0	0	0	0.00	90,480	4.00	90,480	4.00
1148 Specialist	109,230	114,419	117,737	137,040	2.00	135,600	2.00	(1,440)	0.00
1150 Secretarial / Bookkeeper	104,783	111,433	142,601	155,040	4.00	153,600	4.00	(1,440)	0.00
1190 Custodian	54,179	55,622	57,213	63,240	2.00	66,360	2.00	3,120	0.00
1200 Overtime	12,649	30,402	36,041	3,000		10,000		7,000	
1300 Temporary Employee	13,990	0	0	0		0		0	
1500 Substitute Teacher	7,054	2,520	5,508	2,000		0		(2,000)	
1502 Substitute, Other	3,600	3,665	5,603	0		0		0	
1600 Instructional Supplement	6,380	19,361	64,332	5,000		25,000		20,000	
1603 Homebound Tutoring	8,230	8,303	0	0		0		0	
2100 Social Security - FICA	107,894	114,987	130,471	139,815		151,420		11,605	
2210 Retirement - VRS	195,248	185,419	169,161	174,726		231,949		57,223	
2211 Retiree Health Care Credit	14,495	14,161	11,084	0		0		0	
2220 Retirement - PWCS	22,769	21,412	19,737	15,268		15,360		92	
2300 Health Insurance - HMP	83,688	89,957	105,102	169,004		193,075		24,071	
2400 Life Insurance - GLI	13,136	11,100	8,590	5,998		5,444		(554)	
3100 Professional Services	0	0	1,118	0		0		0	
3201 Telephone	3,818	3,352	4,159	4,000		4,000		0	
3401 Travel Reimbursement	9,173	7,634	15,624	3,000		10,000		7,000	
3402 Conference Expenses	185	125	0	1,000		0		(1,000)	
3450 Field Trips	356	1,384	4,183	3,000		0		(3,000)	
3902 Printing Services	675	298	629	1,500		0		(1,500)	
3903 Postage	94	270	352	5,000		0		(5,000)	
3999 Other Contract Services	1,676	120	80	4,000		0		(4,000)	
4001 Office Supplies	3,990	1,702	1,801	3,500		3,000		(500)	
4003 Custodial Supplies	4,593	3,594	3,395	4,000		0		(4,000)	
4004 Repair/Maint. Supplies	243	3,545	(743)	0		10,000		10,000	
4007 Wearing Apparel	150	0	1,318	0		0		0	
4010 Instructional Supplies	69,047	69,976	101,577	70,000		72,610		2,610	
4011 Textbooks	8,959	6,900	7,709	20,000		20,000		0	
4013 Testing Materials	4,208	0	0	0		0		0	
4310 Tech. Supp/Equip Add'l	90,176	26,083	15,286	37,406		0		(37,406)	
4410 Software - Additional	91,079	72,237	154,017	5,000		0		(5,000)	
4510 General Equipment - Add'l.	11,942	24,263	12,765	25,000		11,760		(13,240)	
5101 Equipment - Additional	20,433	0	18,332	0		0		0	
Totals	2,236,582	2,217,959	2,564,233	2,518,857	31.00	2,707,979	36.00	189,122	5.00

Prince William County Public Schools
FY 2012 Approved Budget

NEW DOMINION ALTERNATIVE SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	93,786	98,340	101,192	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	0	0	74,969	85,200	1.00	0	0.00	(85,200)	(1.00)
1115 Teacher, Admin. Assign.	0	67,955	0	0	0.00	119,160	2.00	119,160	2.00
1120 Teacher, Classroom	875,520	868,604	873,936	776,880	13.00	529,200	9.00	(247,680)	(4.00)
1122 Counselor	53,457	55,408	57,309	59,760	1.00	58,800	1.00	(960)	0.00
1130 Social Worker	89,198	93,527	96,240	68,400	1.00	67,320	1.00	(1,080)	0.00
1140 Teacher Assistant	22,549	31,938	48,612	45,360	2.00	158,340	7.00	112,980	5.00
1145 Computer Technologist	30,257	31,678	32,613	0	0.00	0	0.00	0	0.00
1148 Specialist	48,754	51,147	34,871	32,760	1.00	32,400	1.00	(360)	0.00
1150 Secretarial / Bookkeeper	114,545	108,382	119,346	77,520	2.00	111,240	3.00	33,720	1.00
1190 Custodian	60,991	70,312	72,040	70,920	2.00	70,200	2.00	(720)	0.00
1200 Overtime	1,537	7,905	3,607	2,000		2,000		0	
1300 Temporary Employee	375	344	1,211	0		26,500		26,500	
1500 Substitute Teacher	47,869	37,552	33,410	21,500		2,500		(19,000)	
1502 Substitute, Other	1,710	1,330	1,591	1,000		1,000		0	
1600 Instructional Supplement	0	0	4,417	0		8,500		8,500	
1603 Homebound Tutoring	2,641	2,394	1,045	500		1,500		1,000	
2100 Social Security - FICA	108,863	111,232	112,960	103,562		99,396		(4,166)	
2210 Retirement - VRS	205,566	183,696	165,068	128,319		149,982		21,663	
2211 Retiree Health Care Credit	15,238	13,938	10,710	0		0		0	
2220 Retirement - PWCS	24,717	26,409	29,132	11,162		9,933		(1,229)	
2300 Health Insurance - HMP	109,317	124,605	153,723	123,548		124,850		1,302	
2400 Life Insurance - GLI	13,549	10,998	8,375	4,385		3,521		(865)	
2830 Admin. Assoc. Fees	100	585	214	0		500		500	
3100 Professional Services	0	1,805	600	1,000		2,000		1,000	
3105 Contractual Services	0	0	0	0		38,678		38,678	
3201 Telephone	1,373	2,463	2,541	2,500		3,000		500	
3401 Travel Reimbursement	5,205	5,079	1,623	1,000		6,000		5,000	
3402 Conference Expenses	0	3,242	2,725	0		3,000		3,000	
3450 Field Trips	281	2,171	2,101	1,000		4,000		3,000	
3501 Repair/Maint. - Building	0	630	3,377	0		0		0	
3502 Repair/Maint. - Equipment	0	250	215	0		0		0	
3700 In-Service Expenses	0	6,054	12,168	3,500		2,500		(1,000)	
3902 Printing Services	466	16,469	9,387	2,500		3,500		1,000	
3903 Postage	323	7,179	3,032	5,000		5,000		(3,000)	
4001 Office Supplies	21,785	3,423	3,352	3,400		4,000		600	
4002 Medical Supplies	0	82	329	0		0		0	
4003 Custodial Supplies	1,059	8,532	4,451	5,000		7,975		2,975	
4004 Repair/Maint. Supplies	1,957	8,379	147	2,000		4,500		2,500	
4007 Wearing Apparel	150	80	300	150		300		150	
4008 Reference Materials	0	2,524	0	0		0		0	
4009 Extra Curricular Supplies	0	7,762	12,029	0		0		0	
4010 Instructional Supplies	152,059	64,057	14,105	5,500		12,963		7,463	
4011 Textbooks	10,574	20,509	12,310	6,000		15,000		9,000	
4012 Emp. Training Supplies	0	1,016	474	0		0		0	
4013 Testing Materials	0	2,242	13,856	0		9,000		9,000	
4014 Food, Cafeteria	0	0	0	0		4,000		4,000	
4016 Library Books	0	5,765	326	0		1,500		1,500	
4017 Library Periodicals	0	61	1,622	0		500		500	
4310 Tech. Supp/Equip Add'l	2,738	56,517	65,660	0		0		0	
4410 Software - Additional	0	120	540	0		16,000		16,000	
4510 General Equipment - Add'l.	0	104,607	41,592	4,500		9,000		4,500	
5101 Equipment - Additional	0	24,091	0	0		0		0	
5501 Equipment - Replacement	0	19,079	38,562	0		20,000		20,000	
6900 Reimbursements	967	355	19,555	0		-110,014		(110,014)	
8002 General Reserve	5,402	0	0	2,521		5,000		2,479	
Totals	2,124,878	2,372,823	2,303,570	1,770,307	24.00	1,751,883	27.00	(18,424)	3.00

Prince William County Public Schools
FY 2012 Approved Budget

NOKESVILLE ELEMENTARY SCHOOL
315

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	111,986	117,424	120,829	111,960	1.00	110,640	1.00	(1,320)	0.00
1120 Teacher, Classroom	1,441,617	1,574,969	1,574,983	1,464,120	24.50	1,470,000	25.00	5,880	0.50
1121 Librarian	86,213	90,516	93,141	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	79,718	83,534	85,956	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	68,472	74,195	93,290	68,040	3.00	45,240	2.00	(22,800)	(1.00)
1142 Cafeteria Aide	12,235	12,830	12,571	12,559	0.66	12,355	0.66	(204)	0.00
1150 Secretarial / Bookkeeper	123,816	129,798	135,087	127,080	4.00	125,400	4.00	(1,680)	0.00
1190 Custodian	93,302	99,377	98,723	94,680	3.00	97,200	3.00	2,520	0.00
1200 Overtime	11	0	333	200		300		100	
1300 Temporary Employee	23,476	25,452	59,389	25,000		35,000		10,000	
1500 Substitute Teacher	60,014	80,117	97,978	54,000		70,000		16,000	
1502 Substitute, Other	2,550	1,575	1,650	2,000		2,000		0	
1600 Instructional Supplement	0	630	0	0		0		0	
1602 Extra-Curr. Supplement	1,444	1,472	1,472	2,376		2,376		0	
2100 Social Security - FICA	154,601	165,848	173,548	159,358		159,860		502	
2210 Retirement - VRS	294,372	285,694	248,183	191,611		234,720		43,109	
2211 Retiree Health Care Credit	21,748	21,736	16,260	0		0		0	
2220 Retirement - PWCS	52,339	54,925	51,262	16,690		15,544		(1,146)	
2300 Health Insurance - HMP	145,585	156,322	173,171	184,747		195,387		10,640	
2400 Life Insurance - GLI	19,348	17,032	12,613	6,557		5,509		(1,048)	
2830 Admin. Assoc. Fees	365	365	365	500		444		(56)	
3402 Conference Expenses	1,791	1,553	3,164	3,000		3,000		0	
3450 Field Trips	1,795	1,341	1,394	5,000		3,999		(1,001)	
3700 In-Service Expenses	3,979	3,401	4,047	5,000		3,000		(2,000)	
3903 Postage	222	283	343	1,000		500		(500)	
4001 Office Supplies	13,502	31,987	29,579	30,142		24,552		(5,590)	
4002 Medical Supplies	839	331	891	2,500		2,000		(500)	
4003 Custodial Supplies	11,932	15,994	9,466	15,000		15,000		0	
4004 Repair/Maint. Supplies	2,647	0	3,348	3,000		4,000		1,000	
4010 Instructional Supplies	114,916	102,157	74,473	213,610		150,000		(63,610)	
4011 Textbooks	1,510	1,389	10,574	10,000		16,000		6,000	
4016 Library Books	1,306	2,109	5,714	4,000		3,000		(1,000)	
4017 Library Periodicals	131	432	304	1,000		1,000		0	
4018 Library Supplies	77	0	218	500		1,300		800	
4310 Tech. Supp/Equip - Add'l	26,762	4,555	31,342	27,000		30,000		3,000	
5501 Equipment - Replacement	23,426	0	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	2,998,046	3,159,341	3,225,663	2,968,310	38.16	2,963,487	37.66	(4,823)	(0.50)

Prince William County Public Schools
FY 2012 Approved Budget

OCOQUAN ELEMENTARY SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	96,599	103,077	107,355	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	78,204	82,000	84,378	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	2,236,517	2,193,683	2,292,748	2,330,640	39.00	2,587,200	44.00	256,560	5.00
1121 Librarian	65,183	68,464	70,449	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	98,566	104,824	107,191	71,712	1.20	70,560	1.20	(1,152)	0.00
1140 Teacher Assistant	189,252	166,464	202,083	204,120	9.00	226,200	10.00	22,080	1.00
1142 Cafeteria Aide	6,389	6,806	7,015	6,279	0.33	6,178	0.33	(101)	0.00
1150 Secretarial / Bookkeeper	123,708	136,156	141,024	134,280	4.00	133,080	4.00	(1,200)	0.00
1190 Custodian	102,339	110,224	116,022	112,041	3.67	110,486	3.67	(1,555)	0.00
1200 Overtime	3,460	1,419	1,008	0		0		0	
1300 Temporary Employee	19,276	33,246	54,977	71,000		50,000		(21,000)	
1500 Substitute Teacher	64,888	50,200	39,865	95,000		45,000		(50,000)	
1600 Instructional Supplement	16	0	0	0		0		0	
1602 Extra-Curr. Supplement	2,166	2,208	2,208	2,376		0		(2,376)	
2100 Social Security - FICA	225,026	229,706	238,064	251,374		266,532		15,158	
2210 Retirement - VRS	436,116	397,963	355,663	299,171		403,556		104,385	
2211 Retiree Health Care Credit	32,548	30,540	23,395	0		0		0	
2220 Retirement - PWCS	42,470	49,311	54,422	26,135		26,725		590	
2300 Health Insurance - HMP	229,948	232,812	264,740	289,286		335,921		46,635	
2400 Life Insurance - GLI	28,824	23,754	18,082	10,267		9,472		(795)	
2830 Admin. Assoc. Fees	345	0	0	0		0		0	
3100 Professional Services	20	0	0	0		0		0	
3105 Contractual Services	511	0	0	0		0		0	
3201 Telephone	270	218	1,377	2,100		1,000		(1,100)	
3401 Travel Reimbursement	0	182	168	0		0		0	
3402 Conference Expenses	30,229	736	489	0		0		0	
3450 Field Trips	4,851	6,804	2,902	5,000		5,000		0	
3502 Repair/Maint. - Equipment	0	360	0	5,000		10,000		5,000	
3504 Maint. Service Contract	873	0	0	0		0		0	
3902 Printing Services	671	120	597	1,000		1,000		0	
3903 Postage	0	0	440	1,500		1,500		0	
4001 Office Supplies	16,952	0	50	0		1,000		1,000	
4003 Custodial Supplies	20,517	10,443	17,012	25,000		25,000		0	
4010 Instructional Supplies	248,160	137,924	65,291	50,375		62,934		12,559	
4011 Textbooks	36,679	1,902	14,211	15,000		15,000		0	
4013 Testing Materials	4,248	8,096	5,014	4,500		4,500		0	
4016 Library Books	21,374	2,588	2,689	9,000		0		(9,000)	
4017 Library Periodicals	20	673	0	0		0		0	
4018 Library Supplies	672	0	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	0	432	7,210	0		0		0	
4410 Software - Additional	5,392	0	0	0		0		0	
4510 General Equipment - Add'l.	31,976	1,178	3,186	5,000		5,000		0	
5103 DP Equipment - Additional	42,394	2,000	307	0		0		0	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	4,547,647	4,196,512	4,301,634	4,285,636	60.20	4,663,204	66.20	377,568	6.00

Prince William County Public Schools
FY 2012 Approved Budget

OLD BRIDGE ELEMENTARY SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	91,054	98,675	101,444	111,960	1.00	113,840	1.00	1,880	0.00
1112 Assistant Principal	0	86,993	89,516	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	67,283	0	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,485,235	2,541,713	2,640,693	2,617,488	43.80	2,487,840	42.00	(129,648)	(1.80)
1121 Librarian	63,153	66,219	68,139	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	57,369	65,544	67,168	71,712	1.20	82,320	1.40	10,608	0.20
1140 Teacher Assistant	177,542	200,380	197,687	181,440	8.00	158,340	7.00	(23,100)	(1.00)
1142 Cafeteria Aide	11,291	12,320	12,665	13,815	0.73	13,666	0.73	(149)	0.00
1148 Specialist	0	18,461	28,204	34,800	1.00	34,440	1.00	(360)	0.00
1150 Secretarial / Bookkeeper	134,046	141,450	144,622	131,040	4.00	130,295	4.00	(745)	0.00
1180 Natl Board Certified Teacher Incentive E	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	105,106	102,649	105,071	94,680	3.00	119,880	4.00	25,200	1.00
1200 Overtime	3,127	5,432	3,572	2,500		4,500		2,000	
1300 Temporary Employee	59,668	88,660	88,880	69,927		31,439		(38,488)	
1500 Substitute Teacher	56,821	42,216	48,861	55,000		45,000		(10,000)	
1502 Substitute, Other	0	150	0	0		0		0	
1600 Instructional Supplement	7,095	7,172	4,940	5,000		5,000		0	
1602 Extra-Curr. Supplement	2,166	2,208	2,208	2,376		2,376		0	
2100 Social Security - FICA	246,376	258,435	267,196	270,677		258,087		(12,590)	
2210 Retirement - VRS	464,875	438,770	388,702	325,286		387,618		62,332	
2211 Retiree Health Care Credit	34,812	33,811	25,602	0		0		0	
2220 Retirement - PWCS	66,388	73,035	80,660	28,473		25,670		(2,803)	
2300 Health Insurance - HMP	156,868	175,340	198,761	315,169		322,656		7,487	
2400 Life Insurance - GLI	30,506	26,246	19,809	11,186		9,098		(2,088)	
2830 Admin. Assoc. Fees	50	0	0	450		450		0	
3100 Professional Services	0	3,868	0	0		0		0	
3201 Telephone	1,249	1,462	1,488	1,500		1,500		0	
3401 Travel Reimbursement	580	1,198	280	1,000		2,000		1,000	
3402 Conference Expenses	6,440	7,304	8,248	8,000		8,000		0	
3450 Field Trips	4,927	4,882	5,069	3,500		3,500		0	
3501 Repair/Maint. - Building	0	0	0	1,000		6,000		5,000	
3502 Repair/Maint. - Equipment	0	52	7,398	0		0		0	
3504 Maint. Service Contract	384	753	721	1,350		1,300		(50)	
3700 In-Service Expenses	3,727	4,409	6,561	15,500		12,000		(3,500)	
3902 Printing Services	21,767	34,378	46,597	40,000		40,000		0	
3903 Postage	103	106	0	1,200		1,000		(200)	
3999 Other Contract Services	0	2,980	3,117	0		0		0	
4001 Office Supplies	6,014	3,694	3,385	2,000		1,000		(1,000)	
4002 Medical Supplies	468	504	36	750		550		(200)	
4003 Custodial Supplies	17,673	13,450	15,819	15,000		16,000		1,000	
4004 Repair/Maint. Supplies	932	5,668	2,572	1,000		1,000		0	
4007 Wearing Apparel	225	0	225	225		300		75	
4008 Reference Materials	50	0	0	500		500		0	
4010 Instructional Supplies	172,548	115,892	99,414	115,726		250,939		135,213	
4011 Textbooks	0	2,665	37,839	12,000		3,000		(9,000)	
4013 Testing Materials	641	10,104	1,201	750		1,000		250	
4016 Library Books	16,298	4,081	4,117	0		5,000		5,000	
4017 Library Periodicals	559	461	105	150		400		250	
4018 Library Supplies	806	636	198	150		500		350	
4310 Tech. Supp/Equip - Add'l	43,696	27,908	21,550	5,500		11,000		5,500	
4410 Software - Additional	2,103	0	0	0		0		0	
4510 General Equipment - Add'l.	23,985	10,409	559	7,500		18,000		10,500	
5101 Equipment - Additional	21,052	7,110	4,260	0		0		0	
5103 DP Equipment - Additional	15,606	0	0	0		0		0	
Totals	4,685,161	4,752,352	4,857,659	4,723,800	64.73	4,761,722	63.13	37,922	(1.60)

Prince William County Public Schools
FY 2012 Approved Budget

OSBOURN PARK HIGH SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	93,291	97,912	0	0	0.00	84,360	1.00	84,360	1.00
1111 Principal	120,163	125,997	129,651	124,200	1.00	121,800	1.00	(2,400)	0.00
1112 Assistant Principal	445,060	438,274	452,374	498,600	5.00	495,600	5.00	(3,000)	0.00
1115 Teacher, Admin. Assign.	178,964	130,645	134,434	122,640	2.00	120,720	2.00	(1,920)	0.00
1120 Teacher, Classroom	9,849,167	10,034,112	10,032,600	9,318,996	157.60	9,070,320	154.90	(248,676)	(2.70)
1121 Librarian	111,108	115,480	118,828	122,640	2.00	120,720	2.00	(1,920)	0.00
1122 Counselor	438,416	447,974	461,482	429,240	7.00	422,520	7.00	(6,720)	0.00
1138 Behavioral Specialist	59,528	62,417	64,228	61,320	1.00	0	0.00	(61,320)	(1.00)
1140 Teacher Assistant	139,227	140,445	120,786	90,720	4.00	135,720	6.00	45,000	2.00
1148 Specialist	171,919	119,600	137,019	166,800	4.00	182,220	4.50	15,420	0.50
1150 Secretarial / Bookkeeper	488,326	531,688	545,816	543,000	14.50	537,300	14.50	(5,700)	0.00
1180 Natl Board Certified Teacher Incentive	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	432,243	463,555	482,974	459,240	14.00	446,640	14.00	(12,600)	0.00
1200 Overtime	6,417	5,325	12,028	9,000		8,500		(500)	
1300 Temporary Employee	7,919	3,686	12,823	7,000		3,500		(3,500)	
1500 Substitute Teacher	79,767	125,984	96,585	120,000		115,000		(5,000)	
1600 Instructional Supplement	49,837	39,344	51,803	65,000		38,000		(27,000)	
1601 Coaching Supplement	145,372	146,024	148,506	174,056		174,056		0	
1602 Extra-Curr. Supplement	64,045	66,743	65,938	49,502		62,058		12,556	
1603 Homebound Tutoring	0	(372)	0	2,000		2,500		500	
2100 Social Security - FICA	954,554	967,896	966,276	945,307		928,830		(16,477)	
2210 Retirement - VRS	1,851,064	1,713,312	1,452,297	1,148,564		1,400,245		251,681	
2211 Retiree Health Care Credit	138,091	131,307	95,381	0		0		0	
2220 Retirement - PWCS	251,507	260,332	262,443	100,274		92,730		(7,544)	
2300 Health Insurance - HMP	910,891	955,901	998,628	1,109,938		1,165,576		55,638	
2400 Life Insurance - GLI	121,836	102,266	73,852	39,394		32,866		(6,528)	
2830 Admin. Assoc. Fees	0	0	0	1,080		1,600		520	
3401 Travel Reimbursement	30,178	25,287	65,960	6,000		5,800		(200)	
3402 Conference Expenses	0	875	1,700	13,500		21,800		8,300	
3450 Field Trips	84,813	83,460	83,658	117,500		97,000		(20,500)	
3501 Repair/Maint. - Building	16,402	0	7,862	0		0		0	
3502 Repair/Maint. - Equipment	0	0	0	500		3,500		3,000	
3504 Maint. Service Contracts	0	2,565	0	4,630		0		(4,630)	
3700 In-Service Expenses	895	1,019	3,880	5,500		15,500		10,000	
3902 Printing Services	24,265	33,227	31,460	30,000		36,000		6,000	
3903 Postage	3,166	3,080	10,751	10,000		11,500		1,500	
3913 Tuition - Other Divisions	0	0	0	0		103,900		103,900	
4001 Office Supplies	39,897	38,452	94,929	10,000		9,500		(500)	
4002 Medical Supplies	653	183	161	500		750		250	
4003 Custodial Supplies	40,098	44,548	42,752	47,000		42,500		(4,500)	
4004 Repair/Maint. Supplies	1,854	1,549	4,920	500		6,750		6,250	
4007 Wearing Apparel	1,962	330	750	1,500		2,250		750	
4010 Instructional Supplies	449,804	477,507	407,376	215,256		143,550		(71,706)	
4011 Textbooks	74,790	121,966	38,495	134,166		387,209		253,043	
4016 Library Books	0	143	0	14,000		16,750		2,750	
4017 Library Periodicals	0	0	0	500		500		0	
4018 Library Supplies	0	19	9	1,000		1,000		0	
4150 Lease Agreement	51,051	59,953	53,435	53,000		70,100		17,100	
4310 Tech. Supp/Equip Add'l	1,012	1,126	9,462	0		44,200		44,200	
4410 Software - Additional	0	31,190	0	0		0		0	
4510 General Equipment - Add'l	76,120	116,521	40,341	20,000		13,250		(6,750)	
4550 General Equipment - Repl.	5,029	2,413	22,587	98,000		340,750		242,750	
5501 Equipment - Replacement	0	0	13,377	0		0		0	
5503 DP Equipment - Repl.	0	0	0	50,000		0		(50,000)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	18,013,200	18,273,759	17,853,117	16,546,563	212.10	17,142,440	211.90	595,877	(0.20)

Prince William County Public Schools
FY 2012 Approved Budget

PACE WEST

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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	123,979	130,123	133,897	122,160	1.00	120,360	1.00	(1,800)	0.00
1120 Teacher, Classroom	908,231	973,492	973,768	1,045,800	17.50	1,029,000	17.50	(16,800)	0.00
1130 Social Worker	110,536	118,022	122,280	128,160	2.00	126,120	2.00	(2,040)	0.00
1133 Psychologist	57,553	60,287	62,035	68,400	1.00	67,320	1.00	(1,080)	0.00
1140 Teacher Assistant	442,674	466,059	461,659	476,280	21.00	475,020	21.00	(1,260)	0.00
1150 Secretarial / Bookkeeper	52,893	55,434	56,915	51,060	1.50	50,460	1.50	(600)	0.00
1190 Custodian	72,928	87,314	92,621	57,816	1.80	56,928	1.80	(888)	0.00
1200 Overtime	2,738	5,475	5,802	1,200		1,500		300	
1300 Temporary Employee	450	826	2,250	990		1,500		510	
1500 Substitute Teacher	13,722	1,405	343	3,000		3,000		0	
2100 Social Security - FICA	127,816	134,935	137,075	149,456		147,737		(1,719)	
2210 Retirement - VRS	254,906	245,933	212,232	187,180		229,666		42,486	
2211 Retiree Health Care Credit	19,023	18,893	14,009	0		0		0	
2220 Retirement - PWCS	24,678	27,496	32,589	16,377		15,209		(1,168)	
2300 Health Insurance - HMP	175,354	201,109	221,111	181,281		191,173		9,892	
2400 Life Insurance - GLI	16,870	14,740	10,796	6,434		5,391		(1,043)	
3100 Professional Services	0	76	0	0		0		0	
3401 Travel Reimbursement	21	0	0	0		0		0	
3450 Field Trips	2,305	1,591	1,290	1,500		1,500		0	
3700 In-Service Expenses	380	0	0	500		500		0	
3902 Printing Services	6,357	6,657	9,057	8,100		8,400		300	
4001 Office Supplies	49,285	6,989	7,278	12,493		11,512		(981)	
4002 Medical Supplies	523	0	0	0		0		0	
4003 Custodial Supplies	7,376	3,703	5,380	4,750		6,500		1,750	
4004 Repair/Maint. Supplies	420	0	0	0		0		0	
4008 Reference Materials	300	0	0	0		0		0	
4010 Instructional Supplies	22,577	(2,438)	39,121	20,000		17,862		(2,138)	
4011 Textbooks	8,604	1,824	(8,034)	3,600		3,600		0	
4310 Tech. Supp/Equip Add'l	0	8,628	7,197	0		0		0	
4510 General Equipment - Add'l.	0	5,600	962	0		0		0	
Totals	2,502,499	2,574,172	2,601,633	2,546,537	45.80	2,570,258	45.80	23,721	0.00

Prince William County Public Schools
FY 2012 Approved Budget

PARKSIDE MIDDLE SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
450									
1111 Principal	111,318	105,802	108,870	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	175,345	183,858	189,189	176,400	2.00	174,960	2.00	(1,440)	0.00
1115 Teacher, Admin. Assign.	120,625	52,274	53,790	61,320	1.00	60,360	1.00	(960)	0.00
1120 Teacher, Classroom	4,488,345	4,533,054	4,381,194	4,117,728	68.80	4,123,440	70.00	5,712	1.20
1121 Librarian	63,078	66,084	68,001	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	192,786	206,414	206,483	191,040	3.00	188,040	3.00	(3,000)	0.00
1140 Teacher Assistant	213,158	225,533	207,371	204,120	9.00	203,580	9.00	(540)	0.00
1148 Specialist	33,996	48,896	50,314	51,120	1.00	51,000	1.00	(120)	0.00
1150 Secretarial / Bookkeeper	211,215	234,290	222,038	212,640	5.00	209,640	5.00	(3,000)	0.00
1180 Natl Board Certified Teacher Incentive Bor	0	0	0	0	0.00	0	0.00	0	0.00
1190 Custodian	240,142	248,694	223,879	196,320	6.00	193,080	6.00	(3,240)	0.00
1200 Overtime	6,896	4,979	7,507	8,500		10,000		1,500	
1300 Temporary Employee	30,510	15,392	26,692	18,500		33,000		14,500	
1500 Substitute Teacher	106,940	113,525	138,745	85,000		100,000		15,000	
1600 Instructional Supplement	9,753	25,166	1,991	20,000		10,000		(10,000)	
1601 Coaching Supplement	27,093	30,602	29,429	30,000		0		(30,000)	
1602 Extra-Curr. Supplement	22,566	21,635	20,974	20,000		0		(20,000)	
1603 Homebound Tutoring	2,670	0	0	0		5,000		5,000	
2100 Social Security - FICA	434,951	434,731	435,510	426,577		424,025		(2,552)	
2210 Retirement - VRS	822,366	751,947	624,045	518,737		642,370		123,633	
2211 Retiree Health Care Credit	60,984	57,378	40,934	0		0		0	
2220 Retirement - PWCS	112,146	117,473	125,724	45,311		42,540		(2,771)	
2300 Health Insurance - HMP	476,286	484,614	465,302	501,549		534,713		33,164	
2400 Life Insurance - GLI	54,403	44,891	31,861	17,801		15,077		(2,724)	
2830 Admin. Assoc. Fees	200	0	0	5,000		1,000		(4,000)	
3100 Professional Services	6,942	96,269	0	0		0		0	
3106 Sports Officials	0	1,316	3,393	0		0		0	
3201 Telephone	1,457	0	1,232	0		0		0	
3401 Travel Reimbursement	966	1,106	845	2,000		4,000		2,000	
3402 Conference Expenses	3,276	13,573	8,671	10,000		10,000		0	
3450 Field Trips	51,028	49,202	45,426	20,000		25,000		5,000	
3501 Repair/Maint. - Building	5,730	168	75	1,000		5,000		4,000	
3502 Repair/Maint. - Equipment	0	0	253	0		1,000		1,000	
3504 Maint. Service Contract	194	0	0	0		0		0	
3700 In-Service Expenses	4,331	4,748	2,956	15,000		15,000		0	
3902 Printing Services	16,275	12,056	10,101	15,000		120,000		105,000	
3903 Postage	8,931	6,275	7,734	7,500		8,000		500	
4001 Office Supplies	13,666	9,655	6,747	7,500		10,000		2,500	
4003 Custodial Supplies	17,671	16,135	21,507	25,000		24,388		(612)	
4009 Extra Curricular Supplies	3,616	6,393	770	4,000		5,000		1,000	
4010 Instructional Supplies	209,802	135,033	100,246	167,381		282,564		115,183	
4011 Textbooks	37,896	0	0	43,692		185,475		141,783	
4012 Emp. Training Supplies	1,536	0	0	0		0		0	
4016 Library Books	(2,257)	10,300	0	2,000		10,000		8,000	
4017 Library Periodicals	1,120	0	923	1,000		5,000		4,000	
4018 Library Supplies	1,653	184	0	4,000		5,000		1,000	
4150 Lease Agreement	30,188	24,606	23,004	5,000		25,000		20,000	
4310 Tech. Supp/Equip Add'l	82,605	19,818	9,867	5,000		8,853		3,853	
4350 Tech. Supp/Equip Repl	0	5,673	0	0		0		0	
4410 Software - Additional	5,768	0	12,040	0		30,000		30,000	
4510 General Equipment - Add'l.	15,068	2,529	982	5,000		45,000		40,000	
5101 Equipment - Additional	7,153	0	0	0		0		0	
Totals	8,542,387	8,422,269	7,916,615	7,431,216	97.80	8,026,826	99.00	595,610	1.20

Prince William County Public Schools
FY 2012 Approved Budget

PATRIOT HIGH SCHOOL
542

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	0	124,200	1.00	121,800	1.00	(2,400)	0.00
1112 Assistant Principal	0	0	0	0	0.00	396,480	4.00	396,480	4.00
1115 Teacher, Admin. Assign.	0	0	0	0	0.00	120,720	2.00	120,720	2.00
1120 Teacher, Classroom	0	0	0	0	0.00	5,242,560	89.00	5,242,560	89.00
1121 Librarian	0	0	0	0	0.00	120,720	2.00	120,720	2.00
1122 Counselor	0	0	0	0	0.00	241,440	4.00	241,440	4.00
1140 Teacher Assistant	0	0	0	0	0.00	67,860	3.00	67,860	3.00
1141 Attendant	0	0	0	0	0.00	0	0.00	0	0.00
1148 Specialist	0	0	0	0	0.00	119,040	2.80	119,040	2.80
1150 Secretarial / Bookkeeper	0	0	0	54,600	1.00	388,680	10.00	334,080	9.00
1190 Custodian	0	0	0	0	0.00	272,040	9.00	272,040	9.00
1300 Temporary Employee	0	0	0	0	0	0	0	0	0
1500 Substitute Teacher	0	0	0	0	0	40,000	0	40,000	0
1601 Coaching Supplement	0	0	0	0	0	207,424	0	207,424	0
1602 Extra-Curr. Supplement	0	0	0	0	0	23,050	0	23,050	0
2100 Social Security - FICA	0	0	0	13,678	0	563,202	0	549,524	0
2210 Retirement - VRS	0	0	0	17,040	0	845,943	0	828,903	0
2220 Retirement - PWCS	0	0	0	1,502	0	56,022	0	54,520	0
2300 Health Insurance - HMP	0	0	0	16,625	0	704,170	0	687,545	0
2400 Life Insurance - GLI	0	0	0	590	0	19,856	0	19,266	0
3201 Telephone	0	0	0	0	0	5,000	0	5,000	0
3401 Travel Reimbursement	0	0	0	0	0	3,000	0	3,000	0
3450 Field Trips	0	0	0	0	0	29,500	0	29,500	0
3902 Printing Services	0	0	0	0	0	2,000	0	2,000	0
3903 Postage	0	0	0	0	0	4,000	0	4,000	0
3911 Rental Equipment	0	0	0	0	0	100,687	0	100,687	0
3913 Tuition - Other Divisions	0	0	0	0	0	10,000	0	10,000	0
4001 Office Supplies	0	0	0	0	0	7,000	0	7,000	0
4002 Medical Supplies	0	0	0	0	0	2,000	0	2,000	0
4003 Custodial Supplies	0	0	0	0	0	20,000	0	20,000	0
4010 Instructional Supplies	0	0	173	1,456,765	0	62,000	0	(1,394,765)	0
4011 Textbooks	0	0	0	0	0	4,074	0	4,074	0
4016 Library Books	0	0	0	0	0	28,000	0	28,000	0
4017 Library Periodicals	0	0	0	0	0	1,000	0	1,000	0
4018 Library Supplies	0	0	0	0	0	1,000	0	1,000	0
4310 Tech. Supp/Equip Add'l	0	0	0	0	0	5,000	0	5,000	0
8002 General Reserve	0	0	0	0	0	5,000	0	5,000	0
Totals	0	0	173	1,685,000	2.00	9,840,267	126.80	8,155,267	124.80

Prince William County Public Schools
FY 2012 Approved Budget

PATTIE ELEMENTARY SCHOOL
313

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	93,786	98,340	104,392	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	93,291	84,460	86,909	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	2,551,597	2,530,330	2,556,092	2,151,360	36.00	2,234,400	38.00	83,040	2.00
1121 Librarian	79,998	83,881	86,314	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	81,547	85,411	88,425	83,664	1.40	82,320	1.40	(1,344)	0.00
1140 Teacher Assistant	124,867	117,380	126,356	113,400	5.00	113,100	5.00	(300)	0.00
1142 Cafeteria Aide	14,097	14,659	15,230	12,559	0.66	12,355	0.66	(204)	0.00
1148 Specialist	17,369	0	0	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	168,994	172,134	178,985	184,560	6.00	181,920	6.00	(2,640)	0.00
1190 Custodian	177,795	153,037	157,780	108,240	3.50	106,500	3.50	(1,740)	0.00
1200 Overtime	2,966	2,865	4,937	0		0		0	
1300 Temporary Employee	51,656	35,702	44,130	10,000		4,000		(6,000)	
1500 Substitute Teacher	66,785	59,298	33,264	48,000		46,000		(2,000)	
1502 Substitute, Other	2,661	1,832	895	5,000		0		(5,000)	
1600 Instructional Supplement	2,573	4,910	2,984	0		0		0	
2100 Social Security - FICA	262,622	258,957	259,482	227,609		232,251		4,642	
2210 Retirement - VRS	503,566	450,140	387,678	278,918		354,729		75,811	
2211 Retiree Health Care Credit	37,167	34,269	25,321	0		0		0	
2220 Retirement - PWCS	87,693	79,092	77,891	24,357		23,491		(866)	
2300 Health Insurance - HMP	201,150	196,077	214,108	269,614		295,279		25,665	
2400 Life Insurance - GLI	33,381	26,931	19,732	9,569		8,326		(1,243)	
2830 Admin. Assoc. Fees	183	0	0	0		0		0	
3100 Professional Services	0	441	0	0		0		0	
3401 Travel Reimbursement	206	3,128	1,296	0		0		0	
3450 Field Trips	2,993	2,412	2,584	0		1,000		1,000	
3504 Maint. Service Contract	969	3,731	0	0		0		0	
3902 Printing Services	14,071	14,195	11,192	13,444		6,558		(6,886)	
3999 Other Contract Services	0	0	2,140	0		0		0	
4001 Office Supplies	6,356	1,422	3,611	17,000		2,000		(15,000)	
4002 Medical Supplies	137	203	109	838		1,000		162	
4003 Custodial Supplies	12,315	25,768	14,656	10,000		10,000		0	
4010 Instructional Supplies	125,605	194,446	159,736	37,500		50,903		13,403	
4011 Textbooks	0	78,033	6,992	0		0		0	
4016 Library Books	22,523	10,951	10,978	0		5,000		5,000	
4017 Library Periodicals	593	259	0	0		0		0	
4018 Library Supplies	1,629	1,676	101	0		0		0	
4310 Tech. Supp/Equip - Add'l	2,746	18,068	3,625	10,000		0		(10,000)	
4350 Tech. Supp/Equip - Repl	1,200	0	0	0		0		0	
4410 Software - Additional	0	2,941	6,964	0		0		0	
4510 General Equipment - Add'l.	14,004	24,081	3,922	20,000		35,902		15,902	
4550 General Equipment - Repl.	55,211	33,151	2,951	20,000		5,000		(15,000)	
5101 Equipment - Additional	24,210	29,382	875	0		0		0	
5103 DP Equipment - Additional	6,450	0	0	0		0		0	
8002 General Reserve	0	0	0	0		4,000		4,000	
Totals	4,946,960	4,933,992	4,702,635	3,914,112	55.56	4,071,394	57.56	157,282	2.00

Prince William County Public Schools
FY 2012 Approved Budget

PENN ELEMENTARY SCHOOL
385

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	123,490	126,175	132,988	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	90,661	95,060	97,817	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	1,696,684	2,141,967	2,439,335	2,300,760	38.50	2,381,400	40.50	80,640	2.00
1121 Librarian	50,651	53,228	60,626	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	59,994	65,888	67,799	71,712	1.20	82,320	1.40	10,608	0.20
1140 Teacher Assistant	309,720	363,833	367,949	272,160	12.00	271,440	12.00	(720)	0.00
1142 Cafeteria Aide	11,386	9,536	13,529	12,559	0.66	12,355	0.66	(204)	0.00
1150 Secretarial / Bookkeeper	162,706	170,506	175,454	137,880	4.00	136,080	4.00	(1,800)	0.00
1190 Custodian	109,673	113,302	114,742	94,680	3.00	93,120	3.00	(1,560)	0.00
1200 Overtime	882	4,278	7,675	1,847		1,847		0	
1300 Temporary Employee	70,394	108,534	80,222	30,613		31,899		1,286	
1500 Substitute Teacher	46,214	58,176	55,274	45,918		47,562		1,644	
1502 Substitute, Other	9,740	7,647	12,329	9,642		10,345		703	
1600 Instructional Supplement	4,013	4,750	3,360	4,617		5,073		456	
1601 Coaching Supplement	0	0	0	0		0		0	
1602 Extra-Curr. Supplement	1,444	1,472	2,208	2,206		2,206		0	
2100 Social Security - FICA	200,319	236,537	263,624	248,094		254,821		6,727	
2210 Retirement - VRS	379,735	401,026	384,101	301,083		384,094		83,011	
2211 Retiree Health Care Credit	28,271	30,783	25,344	0		0		0	
2220 Retirement - PWCS	45,624	64,215	79,224	26,339		25,436		(903)	
2300 Health Insurance - HMP	237,086	277,058	300,081	291,555		319,718		28,163	
2400 Life Insurance - GLI	25,027	23,943	19,588	10,348		9,015		(1,333)	
2830 Admin. Assoc. Fees	609	0	(168)	912		912		0	
3100 Professional Services	105,449	104,365	9,000	0		0		0	
3201 Telephone	4,038	4,660	977	5,500		1,500		(4,000)	
3401 Travel Reimbursement	321	348	191	1,000		1,000		0	
3402 Conference Expenses	2,304	8,549	5,393	5,000		5,000		0	
3450 Field Trips	2,012	2,345	2,551	5,000		5,000		0	
3502 Repair/Maint. - Equipment	0	290	0	0		0		0	
3700 In-Service Expenses	11,514	4,468	3,845	6,000		2,000		(4,000)	
3902 Printing Services	7,008	845	9,924	25,500		35,000		9,500	
3903 Postage	901	0	87	1,500		1,500		0	
3999 Other Contract Services	3,245	2,463	2,792	0		0		0	
4001 Office Supplies	7,883	1,766	5,763	14,280		15,000		720	
4002 Medical Supplies	898	481	209	200		200		0	
4003 Custodial Supplies	10,999	9,106	10,054	12,000		15,700		3,700	
4004 Repair/Maint. Supplies	1,165	4,911	1,336	2,000		2,000		0	
4010 Instructional Supplies	53,982	77,771	101,295	17,100		22,056		4,956	
4011 Textbooks	13,663	10,920	8,297	12,000		17,500		5,500	
4013 Testing Materials	200	9,159	0	10,000		10,000		0	
4016 Library Books	(256)	8,862	723	5,000		5,000		0	
4017 Library Periodicals	296	326	76	500		500		0	
4018 Library Supplies	141	179	517	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	1,374	1,087	20,159	55,000		61,500		6,500	
4550 General Equipment - Repl.	0	90	804	0		1,000		1,000	
Totals	3,891,458	4,610,904	4,887,092	4,299,985	62.36	4,527,460	64.56	227,475	2.20

Prince William County Public Schools
FY 2012 Approved Budget

PENNINGTON TRADITIONAL SCHOOL

	FY 2008		FY 2009		FY 2010		FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	120,484	126,333	129,997	122,160	1.00		120,360	1.00	(1,800)	0.00		
1112 Assistant Principal	80,551	84,460	86,909	85,200	1.00		84,360	1.00	(840)	0.00		
1120 Teacher, Classroom	2,144,823	2,239,950	2,222,384	2,306,736	38.60		2,240,280	38.10	(66,456)	(0.50)		
1121 Librarian	59,528	62,417	64,228	61,320	1.00		60,360	1.00	(960)	0.00		
1122 Counselor	65,651	68,837	70,834	71,712	1.20		70,560	1.20	(1,152)	0.00		
1142 Cafeteria Aide	8,068	8,405	6,828	7,536	0.40		7,488	0.40	(48)	0.00		
1150 Secretarial / Bookkeeper	112,736	117,676	125,671	131,040	4.00		129,360	4.00	(1,680)	0.00		
1180 Natl Board Certified Teacher Incentive B	5,000	2,500	2,500	0	0.00		0	0.00	0	0.00		
1190 Custodian	96,606	101,199	105,903	99,000	3.00		93,120	3.00	(5,880)	0.00		
1200 Overtime	946	799	4,168	2,000			3,500		1,500			
1300 Temporary Employee	36,309	37,552	51,097	15,000			30,000		15,000			
1500 Substitute Teacher	44,494	53,947	43,356	43,000			50,000		7,000			
1502 Substitute, Other	0	2,776	3,375	5,000			3,000		(2,000)			
1600 Instructional Supplement	0	75	0	0			5,000		5,000			
1601 Coaching Supplement	0	842	2,526	0			0		0			
1602 Extra-Curr. Supplement	10,620	10,466	10,802	10,000			15,000		5,000			
2100 Social Security - FICA	199,912	212,579	214,911	226,417			222,798		(3,619)			
2210 Retirement - VRS	379,954	359,709	309,950	276,550			333,831		57,281			
2211 Retiree Health Care Credit	28,257	27,513	20,284	0			0		0			
2220 Retirement - PWCS	31,426	36,798	40,225	24,168			22,107		(2,061)			
2300 Health Insurance - HMP	184,632	192,295	212,233	267,519			277,881		10,362			
2400 Life Insurance - GLI	25,078	21,520	15,820	9,495			7,836		(1,659)			
3201 Telephone	710	66	0	0			0		0			
3401 Travel Reimbursement	136	839	820	0			1,000		1,000			
3402 Conference Expenses	9,749	7,820	4,489	0			10,000		10,000			
3450 Field Trips	2,931	4,458	5,233	0			3,500		3,500			
3501 Repair/Maint. - Building	306	100	0	0			0		0			
3700 In-Service Expenses	0	90	0	0			0		0			
3902 Printing Services	493	786	425	0			1,000		1,000			
3903 Postage	515	0	285	0			1,000		1,000			
4001 Office Supplies	922	120	0	0			0		0			
4003 Custodial Supplies	10,742	10,528	8,509	6,000			8,000		2,000			
4007 Wearing Apparel	75	0	75	0			250		250			
4010 Instructional Supplies	119,638	96,408	114,983	92,961			51,789		(41,172)			
4011 Textbooks	17,531	15,418	13,642	0			15,000		15,000			
4013 Testing Materials	5,357	0	0	0			0		0			
4016 Library Books	8,178	0	0	0			0		0			
4018 Library Supplies	129	0	11	0			0		0			
4310 Tech. Supp/Equip Add'l	88,656	18,008	30,690	32,004			20,000		(12,004)			
4510 General Equipment - Add'l.	1,131	821	441	0			0		0			
5101 Equipment - Additional	15,064	405	0	15,000			0		(15,000)			
Totals	3,917,338	3,924,516	3,923,604	3,909,818	50.20		3,888,380	49.70	(21,438)	(0.50)		

Prince William County Public Schools
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PINEY BRANCH ELEMENTARY SCHOOL

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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	0	55,980	0.50	110,640	1.00	54,660	0.50
1112 Assistant Principal	0	0	0	0	0.00	84,360	1.00	84,360	1.00
1120 Teacher, Classroom	0	0	0	0	0.00	2,469,600	42.00	2,469,600	42.00
1121 Librarian	0	0	0	0	0.00	60,360	1.00	60,360	1.00
1122 Counselor	0	0	0	0	0.00	82,320	1.40	82,320	1.40
1140 Teacher Assistant	0	0	0	0	0.00	113,100	5.00	113,100	5.00
1142 Cafeteria Aide	0	0	0	0	0.00	12,355	0.66	12,355	0.66
1150 Secretarial / Bookkeeper	0	0	0	19,380	0.50	129,360	4.00	109,980	3.50
1190 Custodian	0	0	0	0	0.00	115,800	4.00	115,800	4.00
1200 Overtime	0	0	0	0		5,000		5,000	
1500 Substitute Teacher	0	0	0	0		82,000		82,000	
1502 Substitute, Other	0	0	0	0		2,000		2,000	
2100 Social Security - FICA	0	0	0	5,765		249,918		244,153	
2210 Retirement - VRS	0	0	0	7,182		377,626		370,444	
2220 Retirement - PWCS	0	0	0	633		25,008		24,375	
2300 Health Insurance - HMP	0	0	0	7,007		314,338		307,331	
2400 Life Insurance - GLI	0	0	0	249		8,864		8,615	
2830 Admin. Assoc. Fees	0	0	0	0		1,000		1,000	
3450 Field Trips	0	0	0	0		5,000		5,000	
3700 In-Service Expenses	0	0	0	0		2,000		2,000	
3902 Printing Services	0	0	0	0		10,000		10,000	
3903 Postage	0	0	0	0		500		500	
4001 Office Supplies	0	0	0	0		5,000		5,000	
4002 Medical Supplies	0	0	0	0		1,000		1,000	
4003 Custodial Supplies	0	0	0	0		12,000		12,000	
4010 Instructional Supplies	0	0	0	205,804		227,480		21,676	
4011 Textbooks	0	0	0	0		70,060		70,060	
4016 Library Books	0	0	0	0		91,638		91,638	
4510 General Equipment - Add'l.	0	0	0	0		99,597		99,597	
Totals	0	0	0	302,000	1.00	4,767,923	60.06	4,146,452	59.06

Prince William County Public Schools
FY 2012 Approved Budget

PORTER TRADITIONAL SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	127,179	133,323	133,897	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	73,714	67,691	39,427	34,080	0.40	87,480	1.00	53,400	0.60
1115 Teacher, Admin. Assign.	84,871	62,607	63,272	49,056	0.80	35,280	0.60	(13,776)	(0.20)
1120 Teacher, Classroom	2,115,669	2,228,595	2,158,094	2,246,976	37.60	2,269,680	38.60	22,704	1.00
1121 Librarian	87,416	48,649	60,542	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	47,180	50,000	51,450	61,320	1.00	60,360	1.00	(960)	0.00
1140 Teacher Assistant	84,658	87,487	89,169	90,720	4.00	90,480	4.00	(240)	0.00
1141 Attendant	8,438	0	0	0	0.00	0	0.00	0	0.00
1142 Cafeteria Aide	12,196	11,216	13,074	12,559	0.66	14,976	0.80	2,417	0.14
1150 Secretarial / Bookkeeper	127,283	129,413	135,969	145,680	4.00	154,440	4.00	8,760	0.00
1180 Natl Board Certified Teacher Incentive B	0	5,000	12,500	0	0.00	0	0.00	0	0.00
1190 Custodian	93,262	111,068	120,680	126,120	4.00	123,960	4.00	(2,160)	0.00
1200 Overtime	2,935	880	8,680	12,000		12,000		0	
1300 Temporary Employee	(46)	29,427	27,916	0		0		0	
1500 Substitute Teacher	29,950	26,997	32,837	37,000		37,000		0	
1502 Substitute, Other	2,917	4,485	2,300	5,000		5,000		0	
1600 Instructional Supplement	15,552	7,190	16,182	15,000		15,000		0	
2100 Social Security - FICA	212,770	224,499	220,314	230,953		236,108		5,155	
2210 Retirement - VRS	386,466	370,536	304,519	282,939		358,161		75,222	
2211 Retiree Health Care Credit	28,843	28,353	19,980	0		0		0	
2220 Retirement - PWCS	41,803	42,961	49,393	24,674		23,719		(955)	
2300 Health Insurance - HMP	175,534	194,471	203,089	273,122		298,138		25,016	
2400 Life Insurance - GLI	25,509	22,025	15,452	9,694		8,406		(1,288)	
2830 Admin. Assoc. Fees	762	673	704	1,000		1,000		0	
3100 Professional Services	0	2,775	0	0		0		0	
3105 Contractual Services	2,400	5,490	0	5,000		5,000		0	
3201 Telephone	4,563	3,027	4,282	5,000		5,000		0	
3401 Travel Reimbursement	252	0	0	0		0		0	
3402 Conference Expenses	11,018	4,253	15,426	5,000		5,000		0	
3450 Field Trips	3,935	2,985	3,737	3,000		3,000		0	
3700 In-Service Expenses	3,194	965	4,317	5,000		5,000		0	
3902 Printing Services	44,452	37,145	23,773	35,000		49,000		14,000	
3903 Postage	194	49	6	500		500		0	
3999 Other Contract Services	8,086	6,895	115	0		0		0	
4001 Office Supplies	6,752	5,616	6,181	10,000		10,000		0	
4002 Medical Supplies	168	749	278	800		757		(43)	
4003 Custodial Supplies	12,040	16,954	15,931	10,000		10,000		0	
4007 Wearing Apparel	0	0	747	0		0		0	
4010 Instructional Supplies	62,244	72,974	126,448	89,855		62,000		(27,855)	
4011 Textbooks	22,533	9,653	15,017	10,000		10,000		0	
4016 Library Books	3,906	4,237	1,167	3,000		3,000		0	
4017 Library Periodicals	225	229	138	500		500		0	
4018 Library Supplies	410	1,794	368	1,000		1,000		0	
4310 Tech. Supp/Equip Add'l	50,746	64,522	71,521	135,000		16,109		(118,891)	
4410 Software - Additional	159	0	0	0		0		0	
4510 General Equipment - Add'l.	1,705	0	3,806	12,000		12,000		0	
Totals	4,023,843	4,127,857	4,072,698	4,172,028	54.46	4,209,774	56.00	37,746	1.54

Prince William County Public Schools
FY 2012 Approved Budget

POTOMAC HIGH SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	93,291	97,912	100,751	85,200	1.00	0	0.00	(85,200)	(1.00)
1111 Principal	120,163	125,997	129,651	124,200	1.00	121,800	1.00	(2,400)	0.00
1112 Assistant Principal	373,305	391,274	402,623	398,880	4.00	396,480	4.00	(2,400)	0.00
1115 Teacher, Admin. Assign.	126,362	132,494	136,338	122,640	2.00	181,080	3.00	58,440	1.00
1120 Teacher, Classroom	5,912,318	6,267,083	6,266,315	5,974,320	100.50	5,819,640	99.50	(154,680)	(1.00)
1121 Librarian	155,950	148,682	167,055	122,640	2.00	120,720	2.00	(1,920)	0.00
1122 Counselor	255,449	241,136	263,083	282,072	4.60	301,800	5.00	19,728	0.40
1140 Teacher Assistant	124,161	136,147	140,584	136,080	6.00	135,720	6.00	(360)	0.00
1148 Specialist	195,241	172,289	144,990	134,040	3.00	132,600	3.00	(1,440)	0.00
1150 Secretarial / Bookkeeper	389,424	398,787	383,423	370,320	9.00	426,840	11.00	56,520	2.00
1180 Natl Board Certified Teacher Incentive	0	10,000	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	358,074	367,141	378,690	306,360	9.00	331,440	10.00	25,080	1.00
1200 Overtime	3,521	7,276	9,045	0	0	6,000	0	6,000	0
1300 Temporary Employee	59,117	39,738	42,425	35,000	0	73,500	0	38,500	0
1500 Substitute Teacher	85,752	87,011	121,623	65,000	0	125,000	0	60,000	0
1502 Substitute, Other	450	375	5,010	0	0	0	0	0	0
1600 Instructional Supplement	8,029	22,144	8,235	5,000	0	150,542	0	145,542	0
1601 Coaching Supplement	153,354	158,669	158,769	165,600	0	171,000	0	5,400	0
1602 Extra-Curr. Supplement	82,315	70,129	67,128	86,000	0	70,000	0	(16,000)	0
1603 Homebound Tutoring	1,346	330	0	0	0	0	0	0	0
2100 Social Security - FICA	614,657	651,379	660,566	626,299	0	655,161	0	28,862	0
2210 Retirement - VRS	1,191,313	1,132,184	977,700	775,100	0	950,531	0	175,431	0
2211 Retiree Health Care Credit	88,742	86,748	64,148	0	0	0	0	0	0
2220 Retirement - PWCS	153,583	161,195	167,147	67,676	0	62,948	0	(4,728)	0
2300 Health Insurance - HMP	690,710	738,512	781,569	749,116	0	791,234	0	42,118	0
2400 Life Insurance - GLI	77,839	66,824	49,609	26,587	0	22,311	0	(4,276)	0
2830 Admin. Assoc. Fees	488	496	39	0	0	0	0	0	0
3100 Professional Services	0	2,480	840	0	0	0	0	0	0
3106 Sports Officials	11,963	0	0	0	0	0	0	0	0
3201 Telephone	10,543	7,630	6,064	5,000	0	5,158	0	158	0
3401 Travel Reimbursement	2,597	1,128	2,198	0	0	500	0	500	0
3402 Conference Expenses	5,457	1,870	9,337	0	0	0	0	0	0
3450 Field Trips	57,563	51,160	51,404	35,000	0	32,500	0	(2,500)	0
3501 Repair/Maint. - Building	11,811	7,134	4,345	0	0	0	0	0	0
3502 Repair/Maint. - Equipment	2,323	351	1,861	0	0	0	0	0	0
3700 In-Service Expenses	1,420	1,289	2,552	0	0	5,000	0	5,000	0
3902 Printing Services	5,934	99	260	0	0	0	0	0	0
3903 Postage	6,596	7,519	6,686	4,000	0	4,000	0	0	0
3911 Rental Equipment	53,641	46,775	48,999	23,772	0	5,000	0	(18,772)	0
4001 Office Supplies	11,712	9,457	6,802	5,000	0	10,000	0	5,000	0
4002 Medical Supplies	1,063	1,765	1,397	500	0	2,000	0	1,500	0
4003 Custodial Supplies	25,123	21,026	26,521	25,000	0	31,986	0	6,986	0
4004 Repair/Maint. Supplies	0	0	0	0	0	1,000	0	1,000	0
4007 Wearing Apparel	224	300	0	0	0	0	0	0	0
4009 Extra Curricular Supplies	0	2,835	0	0	0	0	0	0	0
4010 Instructional Supplies	164,333	132,252	260,938	200,000	0	152,682	0	(47,318)	0
4011 Textbooks	109,885	72,256	96,713	145,646	0	62,500	0	(83,146)	0
4013 Testing Materials	25,849	17,636	12,896	0	0	0	0	0	0
4016 Library Books	9,307	5,795	14,210	0	0	5,000	0	5,000	0
4017 Library Periodicals	7,641	6,409	430	0	0	3,500	0	3,500	0
4018 Library Supplies	1,843	8,884	3,554	0	0	5,000	0	5,000	0
4310 Tech. Supp/Equip Add'l	19,634	26,726	16,161	275,578	0	5,000	0	(270,578)	0
4410 Software - Additional	659	20,700	37,985	0	0	0	0	0	0
4510 General Equipment - Add'l.	17,303	12,771	12,022	65,083	0	5,000	0	(60,083)	0
4550 General Equipment - Repl.	0	(925)	0	0	0	0	0	0	0
4999 Other Materials and Supplies	0	0	254	0	0	0	0	0	0
Totals	11,879,378	12,177,275	12,255,945	11,442,709	142.10	11,382,173	144.50	(60,536)	2.40

Prince William County Public Schools
FY 2012 Approved Budget

POTOMAC MIDDLE SCHOOL

417

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	107,049	112,245	115,500	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	138,297	145,011	149,215	176,400	2.00	174,960	2.00	(1,440)	0.00
1120 Teacher, Classroom	3,836,732	4,332,871	4,213,716	4,067,580	68.00	3,829,440	65.00	(238,140)	(3.00)
1121 Librarian	72,843	96,205	98,995	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	171,637	175,949	206,282	160,380	2.50	188,040	3.00	27,660	0.50
1140 Teacher Assistant	88,166	100,270	100,677	113,400	5.00	113,100	5.00	(300)	0.00
1148 Specialist	39,319	44,321	48,895	51,120	1.00	51,000	1.00	(120)	0.00
1150 Secretarial / Bookkeeper	231,244	247,523	240,876	231,360	6.00	203,640	5.00	(27,720)	(1.00)
1180 Natl Board Certified Teacher Incentive Boi	0	5,000	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	169,684	201,690	186,440	192,000	6.00	189,000	6.00	(3,000)	0.00
1200 Overtime	1,328	3,787	3,518	2,000		7,000		5,000	
1300 Temporary Employee	19,950	6,959	8,889	8,000		15,000		7,000	
1500 Substitute Teacher	107,400	102,145	128,567	61,000		108,000		47,000	
1502 Substitute, Other	1,841	3,665	7,210	7,000		5,000		(2,000)	
1600 Instructional Supplement	28,987	6,213	6,188	11,000		13,000		2,000	
1601 Coaching Supplement	28,027	30,271	30,271	32,217		32,217		0	
1602 Extra-Curr. Supplement	20,221	18,862	20,448	20,005		20,005		0	
1603 Homebound Tutoring	228	1,378	2,761	3,000		2,000		(1,000)	
2100 Social Security - FICA	373,389	417,194	417,124	406,976		392,607		(14,369)	
2210 Retirement - VRS	723,071	729,807	625,656	500,037		588,099		88,062	
2211 Retiree Health Care Credit	54,006	56,028	41,197	0		0		0	
2220 Retirement - PWCS	69,487	85,850	91,740	43,672		38,946		(4,726)	
2300 Health Insurance - HMP	353,734	380,117	378,640	483,405		489,539		6,134	
2400 Life Insurance - GLI	47,693	43,629	31,875	17,157		13,804		(3,353)	
2830 Admin. Assoc. Fees	537	817	933	1,880		0		(1,880)	
3100 Professional Services	2,693	1,444	799	7,200		11,000		3,800	
3106 Sports Officials	4,263	5,887	6,128	0		0		0	
3201 Telephone	5,385	3,249	13,105	8,000		8,000		0	
3401 Travel Reimbursement	20,993	9,690	18,084	6,000		10,000		4,000	
3402 Conference Expenses	2,539	5,758	2,042	7,000		11,000		4,000	
3450 Field Trips	42,512	39,366	31,353	17,500		38,000		20,500	
3501 Repair/Maint. - Building	538	76	1,850	2,000		2,000		0	
3502 Repair/Maint. - Equipment	1,330	52	0	0		0		0	
3504 Maint. Service Contract	0	67	0	0		0		0	
3700 In-Service Expenses	4,470	7,837	3,350	7,000		8,000		1,000	
3901 Laundry/Dry Cleaning	0	25	0	0		0		0	
3902 Printing Services	22,058	12,668	20,442	7,000		23,300		16,300	
3903 Postage	4,852	5,474	6,340	5,000		4,000		(1,000)	
3905 Extra Curricular Expenses	0	0	0	500		200		(300)	
3911 Rental Equipment	0	315	432	1,300		1,500		200	
4001 Office Supplies	5,542	2,853	4,841	5,000		5,800		800	
4002 Medical Supplies	248	1,663	1,893	1,950		2,750		800	
4003 Custodial Supplies	14,284	9,552	13,294	8,000		9,000		1,000	
4004 Repair/Maint. Supplies	381	2,595	0	0		0		0	
4007 Wearing Apparel	340	26,797	11,720	1,700		5,300		3,600	
4008 Reference Materials	2,514	3,920	133	2,500		3,500		1,000	
4009 Extra Curricular Supplies	34	0	0	2,000		3,000		1,000	
4010 Instructional Supplies	220,848	86,102	95,803	80,312		445,870		365,558	
4011 Textbooks	(2,074)	1,642	1,069	5,000		15,000		10,000	
4012 Emp. Training Supplies	440	132	241	0		0		0	
4013 Testing Materials	196	7,471	6,417	5,000		7,000		2,000	
4016 Library Books	8,937	4,697	1,241	3,000		4,000		1,000	
4017 Library Periodicals	76	720	1,145	850		900		50	
4018 Library Supplies	132	1,613	310	300		400		100	
4020 Printing Supplies	10,354	20,789	20,480	21,000		90,984		69,984	
4310 Tech. Supp/Equip - Add'l	34,682	5,248	12,249	2,000		15,000		13,000	
4410 Software - Additional	969	0	489	0		0		0	
4510 General Equipment - Add'l.	11,362	12,712	5,671	3,800		8,000		4,200	
5101 Equipment - Additional	0	0	0	0		5,000		5,000	
Totals	7,105,768	7,628,218	7,439,034	6,983,981	92.50	7,393,621	89.00	409,640	(3.50)

Prince William County Public Schools
FY 2012 Approved Budget

POTOMAC VIEW ELEMENTARY SCHOOL
355

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,690	124,575	128,188	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	71,567	75,042	77,219	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	2,321,176	2,381,153	2,581,718	3,047,760	51.00	3,322,200	56.50	274,440	5.50
1121 Librarian	70,728	74,153	76,304	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	57,530	61,991	65,590	71,712	1.20	82,320	1.40	10,608	0.20
1140 Teacher Assistant	242,514	254,684	261,603	280,883	12.38	226,200	10.00	(54,683)	(2.38)
1142 Cafeteria Aide	19,506	24,334	21,949	18,838	0.99	18,533	0.99	(305)	0.00
1148 Specialist	67,139	70,142	72,021	75,000	2.00	73,800	2.00	(1,200)	0.00
1150 Secretarial / Bookkeeper	119,530	121,711	126,416	131,040	4.00	129,360	4.00	(1,680)	0.00
1190 Custodian	116,907	112,945	118,388	126,120	4.00	123,960	4.00	(2,160)	0.00
1200 Overtime	2,015	8,182	8,972	2,000		2,000		0	
1300 Temporary Employee	300	826	225	0		0		0	
1500 Substitute Teacher	50,055	42,553	50,754	50,000		50,000		0	
1502 Substitute, Other	8,614	3,132	18,038	10,000		10,000		0	
1600 Instructional Supplement	1,558	23,630	21,758	0		0		0	
1602 Extra-Curr. Supplement	1,444	1,472	1,465	1,472		1,472		0	
2100 Social Security - FICA	238,834	246,347	263,819	311,610		328,584		16,974	
2210 Retirement - VRS	477,626	439,324	393,815	383,343		502,610		119,267	
2211 Retiree Health Care Credit	35,547	33,735	25,837	0		0		0	
2220 Retirement - PWCS	52,703	52,800	53,923	33,524		33,284		(240)	
2300 Health Insurance - HMP	293,023	282,220	296,659	371,082		418,371		47,289	
2400 Life Insurance - GLI	31,600	26,277	20,105	13,170		11,797		(1,373)	
2830 Admin. Assoc. Fees	95	730	0	0		0		0	
3100 Professional Services	0	113,410	1,551	0		0		0	
3201 Telephone	541	2,525	2,097	2,500		2,500		0	
3401 Travel Reimbursement	112	67	151	1,000		1,000		0	
3402 Conference Expenses	2,723	4,394	10,391	1,000		1,000		0	
3450 Field Trips	3,328	6,349	11,382	5,000		5,000		0	
3501 Repair/Maint. - Building	0	200	0	0		0		0	
3700 In-Service Expenses	0	449	0	0		0		0	
3902 Printing Services	1,255	0	75	1,000		1,000		0	
3903 Postage	696	555	511	1,000		1,000		0	
4001 Office Supplies	1,344	1,328	1,479	4,000		4,000		0	
4002 Medical Supplies	681	806	1,383	1,000		1,000		0	
4003 Custodial Supplies	20,965	17,448	27,206	20,000		20,000		0	
4010 Instructional Supplies	98,890	159,320	214,020	105,855		118,840		12,985	
4011 Textbooks	576	24,176	0	10,000		10,000		0	
4013 Testing Materials	1,179	1,087	1,920	3,000		3,000		0	
4016 Library Books	7,647	15,274	10,484	15,000		15,000		0	
4017 Library Periodicals	300	615	114	1,000		1,000		0	
4018 Library Supplies	1,670	1,566	1,158	2,500		2,500		0	
4150 Lease Agreement	19,670	8,158	24,000	25,000		25,000		0	
4310 Tech. Supp/Equip - Add'l	28,172	6,576	15,747	20,000		20,000		0	
4410 Software - Additional	0	289	0	0		0		0	
4510 General Equipment - Add'l.	3,942	25,104	21,653	15,000		15,000		0	
4999 Other Material/Supplies	0	0	377	0		0		0	
Totals	4,592,393	4,851,651	5,030,465	5,419,889	78.57	5,836,691	81.89	416,802	3.32

Prince William County Public Schools
FY 2012 Approved Budget

RIPPON MIDDLE SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	116,976	119,081	126,210	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	191,290	200,732	172,071	176,400	2.00	174,960	2.00	(1,440)	0.00
1115 Teacher, Admin. Assign.	0	0	0	0	0.00	60,360	1.00	60,360	1.00
1120 Teacher, Classroom	3,379,960	3,366,363	3,425,610	3,469,200	58.00	3,945,480	67.00	476,280	9.00
1121 Librarian	92,749	97,404	100,229	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	122,649	103,331	120,789	129,720	2.00	127,680	2.00	(2,040)	0.00
1140 Teacher Assistant	65,954	25,514	43,358	45,360	2.00	45,240	2.00	(120)	0.00
1148 Specialist	43,885	46,178	47,517	51,120	1.00	51,000	1.00	(120)	0.00
1150 Secretarial / Bookkeeper	211,265	228,810	230,705	234,240	6.00	230,520	6.00	(3,720)	0.00
1180 Natl Board Certified Teacher Incentive Bor	0	0	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	162,918	173,435	142,426	155,160	5.00	153,240	5.00	(1,920)	0.00
1200 Overtime	12,236	3,051	3,481	1,200		1,200		0	
1300 Temporary Employee	13,834	6,964	15,137	17,927		5,000		(12,927)	
1500 Substitute Teacher	80,660	94,220	88,139	70,000		60,000		(10,000)	
1502 Substitute, Other	462	0	1,864	0		0		0	
1600 Instructional Supplement	22,691	9,730	5,500	24,191		11,713		(12,478)	
1601 Coaching Supplement	30,218	27,589	29,429	37,363		35,523		(1,840)	
1602 Extra-Curr. Supplement	22,440	22,178	20,974	15,385		14,859		(526)	
2100 Social Security - FICA	336,455	335,194	337,872	352,726		389,959		37,233	
2210 Retirement - VRS	645,625	588,449	497,861	427,271		592,795		165,524	
2211 Retiree Health Care Credit	48,145	45,056	32,639	0		0		0	
2220 Retirement - PWCS	101,689	102,003	90,840	37,335		39,257		1,922	
2300 Health Insurance - HMP	349,121	361,827	381,637	413,266		493,442		80,176	
2400 Life Insurance - GLI	42,573	35,119	25,314	14,667		13,914		(753)	
2830 Admin. Assoc. Fees	707	496	504	0		0		0	
3105 Contractual Services	4,964	0	0	0		0		0	
3106 Sports Officials	1,429	3,764	1,808	3,500		7,000		3,500	
3201 Telephone	5,318	3,947	5,310	8,000		7,500		(500)	
3401 Travel Reimbursement	1,130	1,542	1,044	2,500		2,500		0	
3402 Conference Expenses	14,870	9,554	10,443	9,000		9,000		0	
3450 Field Trips	29,326	24,893	23,029	14,000		14,000		0	
3501 Repair/Maint. - Building	0	0	5,168	0		0		0	
3502 Repair/Maint. - Equipment	20,844	1,365	300	1,000		1,000		0	
3700 In-Service Expenses	2,575	4,622	80	0		0		0	
3902 Printing Services	4,016	1,399	1,026	1,000		1,000		0	
3903 Postage	5,009	4,647	3,071	3,000		3,000		0	
4001 Office Supplies	3,175	4,623	2,476	5,000		4,000		(1,000)	
4002 Medical Supplies	1,039	874	1,331	750		750		0	
4003 Custodial Supplies	6,478	9,896	18,576	18,000		10,000		(8,000)	
4004 Repair/Maint. Supplies	874	3,491	0	0		0		0	
4007 Wearing Apparel	7,435	5,587	8,444	0		1,780		1,780	
4009 Extra Curricular Supplies	2,333	1,777	1,130	1,500		1,271		(229)	
4010 Instructional Supplies	119,328	104,180	72,698	277,937		51,568		(226,369)	
4011 Textbooks	4,480	(21)	1,123	0		0		0	
4013 Testing Materials	1,176	1,748	4,868	1,500		1,500		0	
4016 Library Books	0	1,863	15,552	7,000		4,000		(3,000)	
4017 Library Periodicals	0	983	900	1,200		1,200		0	
4310 Tech. Supp/Equip Add'l	45,034	30,134	1,564	0		0		0	
4350 Tech. Supp/Equip Repl	10,500	0	63,057	60,000		25,000		(35,000)	
4410 Software - Additional	0	896	0	0		0		0	
4550 General Equipment - Repl.	74	0	62,250	0		0		0	
5150 Lease/Purchase Agree.	0	18,021	27,702	28,620		35,626		7,006	
Totals	6,385,909	6,232,512	6,278,056	6,299,518	78.00	6,808,556	88.00	509,038	10.00

Prince William County Public Schools
FY 2012 Approved Budget

RIVER OAKS ELEMENTARY SCHOOL
375

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	102,481	107,459	110,575	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	73,714	77,293	79,534	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	87,788	0	450	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,333,177	2,563,794	2,486,389	2,450,160	41.00	2,293,200	39.00	(156,960)	(2.00)
1121 Librarian	90,039	94,410	97,148	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	68,813	71,696	68,160	71,712	1.20	70,560	1.20	(1,152)	0.00
1140 Teacher Assistant	163,546	169,619	166,558	136,080	6.00	113,100	5.00	(22,980)	(1.00)
1142 Cafeteria Aide	6,294	6,558	6,749	6,279	0.33	6,178	0.33	(102)	0.00
1150 Secretarial / Bookkeeper	109,645	113,332	113,620	127,080	4.00	125,400	4.00	(1,680)	0.00
1190 Custodian	130,536	137,176	140,977	80,580	2.50	79,320	2.50	(1,260)	0.00
1200 Overtime	1,738	1,067	986	5,000		2,500		(2,500)	
1300 Temporary Employee	55,067	59,510	82,470	40,000		65,000		25,000	
1500 Substitute Teacher	39,371	31,827	42,256	35,000		45,000		10,000	
1600 Instructional Supplement	7,556	21,120	1,629	25,000		1,000		(24,000)	
1602 Extra-Curr. Supplement	1,444	2,208	2,208	3,000		2,600		(400)	
2100 Social Security - FICA	239,242	254,580	256,429	247,806		234,032		(13,774)	
2210 Retirement - VRS	468,323	445,727	371,595	299,644		350,361		50,717	
2211 Retiree Health Care Credit	34,828	34,093	24,420	0		0		0	
2220 Retirement - PWCS	53,102	64,139	58,757	26,242		23,202		(3,040)	
2300 Health Insurance - HMP	206,816	212,991	210,422	290,478		291,638		1,160	
2400 Life Insurance - GLI	30,936	26,577	18,940	10,310		8,223		(2,087)	
3100 Professional Services	50,240	62,377	0	0		0		0	
3401 Travel Reimbursement	0	88	0	0		977		977	
3402 Conference Expenses	6,022	2,491	5,531	5,000		6,106		1,106	
3450 Field Trips	5,168	3,885	2,912	5,000		3,500		(1,500)	
3999 Other Contract Services	0	1,024	1,018	0		0		0	
4001 Office Supplies	2,052	4,447	1,986	5,000		8,500		3,500	
4002 Medical Supplies	22	260	0	0		0		0	
4003 Custodial Supplies	20,874	12,275	16,522	25,000		35,000		10,000	
4010 Instructional Supplies	106,599	72,496	96,229	126,247		105,500		(20,747)	
4011 Textbooks	0	12,270	0	33,071		100,000		66,929	
4016 Library Books	6,768	1,496	0	5,000		0		(5,000)	
4017 Library Periodicals	0	0	0	5,000		0		(5,000)	
4018 Library Supplies	478	991	1,135	5,000		6,000		1,000	
4310 Tech. Supp/Equip - Add'l	0	432	15,044	0		25,000		25,000	
8002 General Reserve	0	0	0	500		0		(500)	
Totals	4,502,679	4,669,709	4,480,648	4,327,669	58.03	4,257,257	55.03	(70,412)	(3.00)

Prince William County Public Schools
FY 2012 Approved Budget

ROCKLEDGE ELEMENTARY SCHOOL

	FY 2008		FY 2009		FY 2010		FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,690	82,357	84,745	111,960	1.00	110,640	1.00	(1,320)	0.00			
1115 Teacher, Admin. Assign.	0	0	28,655	0	0.00	0	0.00	0	0.00	0	0.00	
1120 Teacher, Classroom	2,266,425	2,300,216	2,206,810	1,972,080	33.00	1,940,400	33.00	(31,680)	0.00			
1121 Librarian	64,917	68,014	69,987	61,320	1.00	60,360	1.00	(960)	0.00			
1122 Counselor	53,115	55,694	57,309	59,760	1.00	58,800	1.00	(960)	0.00			
1140 Teacher Assistant	79,137	83,431	85,851	68,040	3.00	67,860	3.00	(180)	0.00			
1142 Cafeteria Aide	5,198	5,415	5,572	6,279	0.33	6,178	0.33	(102)	0.00			
1150 Secretarial / Bookkeeper	109,557	114,838	118,164	130,320	4.00	129,120	4.00	(1,200)	0.00			
1190 Custodian	92,335	96,723	99,528	99,000	3.00	97,200	3.00	(1,800)	0.00			
1200 Overtime	1,024	5,009	4,781	1,000		2,500		1,500				
1300 Temporary Employee	21,245	23,256	30,065	20,000		20,000		0				
1500 Substitute Teacher	31,400	25,545	35,658	35,000		25,000		(10,000)				
1502 Substitute, Other	1,765	14,760	2,106	2,000		3,000		1,000				
2100 Social Security - FICA	208,233	211,729	211,977	193,451		192,860		(591)				
2210 Retirement - VRS	418,271	378,381	315,811	240,843		293,981		53,138				
2211 Retiree Health Care Credit	31,187	29,001	20,762	0		0		0				
2220 Retirement - PWCS	60,732	62,765	65,372	21,021		19,469		(1,552)				
2300 Health Insurance - HMP	175,074	176,838	165,794	232,680		244,713		12,033				
2400 Life Insurance - GLI	27,569	22,570	16,074	8,258		6,900		(1,358)				
2830 Admin. Assoc. Fees	475	532	177	600		200		(400)				
3100 Professional Services	0	24,062	0	0		0		0				
3201 Telephone	1,021	774	1,096	1,000		1,200		200				
3401 Travel Reimbursement	697	429	92	1,450		600		(850)				
3402 Conference Expenses	1,275	819	529	600		1,000		400				
3450 Field Trips	5,066	3,776	3,803	2,000		1,500		(500)				
3700 In-Service Expenses	806	108	998	1,000		0		(1,000)				
3902 Printing Services	10,817	12,086	17,282	15,800		10,800		(5,000)				
3903 Postage	372	155	302	350		400		50				
4001 Office Supplies	1,563	1,978	1,843	1,000		500		(500)				
4002 Medical Supplies	336	226	132	800		500		(300)				
4003 Custodial Supplies	8,602	8,798	11,233	15,000		10,000		(5,000)				
4007 Wearing Apparel	225	59	450	275		0		(275)				
4010 Instructional Supplies	57,923	36,393	71,680	84,466		58,269		(26,197)				
4011 Textbooks	18,433	13,560	12,346	10,000		8,000		(2,000)				
4013 Testing Materials	996	5,391	5,051	8,000		8,000		0				
4016 Library Books	5,219	5,293	6,777	4,000		8,000		4,000				
4017 Library Periodicals	805	801	728	1,000		800		(200)				
4018 Library Supplies	1,125	1,303	1,707	1,000		600		(400)				
4310 Tech. Supp/Equip - Add'l	21	828	8,382	2,000		2,000		0				
4350 Tech. Supp/Equip - Repl	5,990	0	268	0		0		0				
4510 General Equipment - Add'l.	73,089	34,676	12,501	15,000		4,000		(11,000)				
4999 Other Material/Supplies	0	0	789	0		0		0				
8002 General Reserve	0	0	0	5,000		5,000		0				
Totals	3,960,728	3,908,589	3,783,187	3,433,353	46.33	3,400,350	46.33	(33,003)	0.00			

Prince William County Public Schools
FY 2012 Approved Budget

RONALD REAGAN MIDDLE SCHOOL
405

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	0	0	0.00	120,360	1.00	120,360	1.00
1150 Secretarial / Bookkeeper	0	0	0	0	0.00	24,600	0.50	24,600	0.50
2100 Social Security - FICA	0	0	0	0		11,089		11,089	
2210 Retirement - VRS	0	0	0	0		17,294		17,294	
2220 Retirement - PWCS	0	0	0	0		1,145		1,145	
2300 Health Insurance - HMP	0	0	0	0		14,395		14,395	
2400 Life Insurance - GLI	0	0	0	0		406		406	
4010 Instructional Supplies	0	0	0	0		475,711		475,711	
Totals	0	0	0	0	0.00	665,000	1.50	665,000	1.50

Prince William County Public Schools
FY 2012 Approved Budget

ROSA PARKS ELEMENTARY SCHOOL
394

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	108,723	117,204	117,310	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	93,291	97,912	100,751	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	2,737,023	2,741,023	2,662,372	2,838,600	47.50	2,793,000	47.50	(45,600)	0.00
1121 Librarian	69,008	72,358	74,456	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	72,943	64,564	77,925	59,760	1.00	82,320	1.40	22,560	0.40
1140 Teacher Assistant	162,478	168,363	172,977	181,440	8.00	203,580	9.00	22,140	1.00
1142 Cafeteria Aide	16,072	17,754	15,501	12,621	0.66	12,355	0.66	(266)	0.00
1150 Secretarial / Bookkeeper	116,791	124,518	125,399	134,280	4.00	133,080	4.00	(1,200)	0.00
1190 Custodian	105,813	97,175	88,015	90,360	3.00	89,040	3.00	(1,320)	0.00
1200 Overtime	6,301	1,210	4,460	5,000		6,000		1,000	
1300 Temporary Employee	98,707	59,088	78,881	25,000		25,000		0	
1500 Substitute Teacher	87,140	58,645	62,745	70,000		60,000		(10,000)	
1502 Substitute, Other	2,185	1,275	4,500	0		0		0	
1600 Instructional Supplement	670	0	0	4,000		0		(4,000)	
2100 Social Security - FICA	268,995	265,793	265,188	281,487		279,971		(1,516)	
2210 Retirement - VRS	509,471	464,523	394,590	341,697		424,258		82,561	
2211 Retiree Health Care Credit	38,194	35,862	26,093	0		0		0	
2220 Retirement - PWCS	42,952	47,693	47,005	29,928		28,095		(1,833)	
2300 Health Insurance - HMP	239,796	262,302	281,816	331,280		353,149		21,869	
2400 Life Insurance - GLI	33,588	27,755	20,185	11,758		9,958		(1,800)	
2830 Admin. Assoc. Fees	0	0	444	444		0		(444)	
3100 Professional Services	15,013	26,351	0	0		0		0	
3201 Telephone	1,094	538	726	2,500		3,000		500	
3401 Travel Reimbursement	8,181	7,797	12,498	7,357		18,000		10,643	
3402 Conference Expenses	265	555	10,579	5,000		5,000		0	
3450 Field Trips	6,205	2,627	2,710	3,000		15,000		12,000	
3700 In-Service Expenses	5,894	3,385	756	3,000		5,000		2,000	
3902 Printing Services	6,622	7,026	7,957	6,000		8,000		2,000	
3903 Postage	19	0	25	964		3,000		2,036	
3999 Other Contract Services	0	1,798	0	0		0		0	
4001 Office Supplies	25,916	13,965	18,058	15,000		53,000		38,000	
4002 Medical Supplies	138	443	328	700		3,000		2,300	
4003 Custodial Supplies	9,439	8,900	13,302	10,000		10,000		0	
4004 Repair/Maint. Supplies	121	1,875	180	0		0		0	
4007 Wearing Apparel	455	225	225	0		0		0	
4008 Reference Materials	0	0	281	0		0		0	
4010 Instructional Supplies	251,003	68,073	123,215	30,000		80,000		50,000	
4011 Textbooks	918	9,186	13,051	4,000		10,000		6,000	
4013 Testing Materials	0	0	0	3,000		5,000		2,000	
4016 Library Books	6,723	6,810	12,075	10,000		25,436		15,436	
4017 Library Periodicals	658	746	60	1,000		1,000		0	
4018 Library Supplies	2,275	836	1,443	1,999		2,000		1	
4310 Tech. Supp/Equip - Add'l	1,977	4,405	9,446	3,000		66,355		63,355	
4410 Software - Additional	5,310	0	0	2,000		2,000		0	
4510 General Equipment - Add'l.	24,166	2,059	2,637	6,000		8,000		2,000	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	5,182,534	4,892,616	4,850,165	4,795,655	67.16	5,082,957	68.56	287,302	1.40

Prince William County Public Schools
FY 2012 Approved Budget

SAUNDERS MIDDLE SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	123,684	96,824	99,632	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	91,558	167,316	175,255	176,400	2.00	174,960	2.00	(1,440)	0.00
1115 Teacher, Admin. Assign.	57,876	0	0	44,820	0.75	60,360	1.00	15,540	0.25
1120 Teacher, Classroom	4,359,932	4,441,673	4,357,960	3,786,060	63.25	3,880,020	65.75	93,960	2.50
1121 Librarian	124,593	95,491	64,228	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	228,117	239,127	217,003	191,040	3.00	188,040	3.00	(3,000)	0.00
1140 Teacher Assistant	139,569	85,051	78,264	136,080	6.00	135,720	6.00	(360)	0.00
1148 Specialist	77,468	81,148	83,501	68,520	1.50	85,440	2.00	16,920	0.50
1150 Secretarial / Bookkeeper	178,629	177,654	234,503	246,900	6.50	248,040	7.00	1,140	0.50
1180 Natl Board Certified Teacher Incentive Bor	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	203,759	188,381	176,011	192,000	6.00	193,080	6.00	1,080	0.00
1200 Overtime	2,166	2,753	9,221	3,000		3,000		0	
1300 Temporary Employee	539	15,569	28,516	0		0		0	
1500 Substitute Teacher	75,264	95,141	110,202	75,000		100,000		25,000	
1502 Substitute, Other	7,994	9,021	8,895	3,500		3,000		(500)	
1600 Instructional Supplement	14,946	(555)	(547)	2,500		2,500		0	
1601 Coaching Supplement	27,775	28,587	28,587	31,113		31,113		0	
1602 Extra-Curr. Supplement	16,689	20,449	22,390	21,109		21,109		0	
1603 Homebound Tutoring	0	228	1,273	0		0		0	
2100 Social Security - FICA	430,546	429,415	425,808	394,856		405,995		11,139	
2210 Retirement - VRS	840,113	753,539	635,997	483,481		613,925		130,444	
2211 Retiree Health Care Credit	62,485	57,780	41,914	0		0		0	
2220 Retirement - PWCS	164,632	155,400	143,918	42,212		40,656		(1,556)	
2300 Health Insurance - HMP	365,340	382,497	402,584	467,252		511,036		43,784	
2400 Life Insurance - GLI	55,270	44,909	32,407	16,584		14,410		(2,174)	
2830 Admin. Assoc. Fees	480	538	1,237	684		684		0	
2850 Employee Recognition	1,245	2,583	5,139	3,000		4,000		1,000	
3100 Professional Services	0	5,342	51,945	50,000		15,000		(35,000)	
3106 Sports Officials	5,504	5,673	4,502	3,106		3,106		0	
3201 Telephone	4,841	5,970	6,890	7,000		10,000		3,000	
3401 Travel Reimbursement	1,320	989	5,252	4,500		4,500		0	
3402 Conference Expenses	2,550	1,409	3,139	3,500		6,000		2,500	
3450 Field Trips	24,390	17,551	22,184	16,875		16,325		(550)	
3501 Repair/Maint. - Building	5,827	1,474	8,765	11,215		20,000		8,785	
3502 Repair/Maint. - Equipment	653	814	2,018	2,500		16,362		13,862	
3504 Maint. Service Contract	985	2,802	740	1,275		1,275		0	
3700 In-Service Expenses	1,195	276	1,312	3,000		3,500		500	
3902 Printing Services	3,525	7,989	5,824	9,100		8,000		(1,100)	
3903 Postage	612	1,293	2,288	2,500		2,500		0	
3911 Rental Equipment	0	5,421	9,184	5,000		10,000		5,000	
3999 Other Contract Services	4,715	3,995	0	0		0		0	
4001 Office Supplies	7,050	5,402	19,705	10,000		10,000		0	
4002 Medical Supplies	482	798	3,583	1,000		1,000		0	
4003 Custodial Supplies	16,014	18,853	21,004	25,000		25,000		0	
4004 Repair/Maint. Supplies	359	0	627	0		0		0	
4007 Wearing Apparel	75	75	2,307	1,200		4,200		3,000	
4008 Reference Materials	860	289	6,984	900		1,400		500	
4009 Extra Curricular Supplies	0	331	195	0		0		0	
4010 Instructional Supplies	49,570	55,118	62,411	52,070		55,767		3,697	
4011 Textbooks	37,034	8,623	4,867	10,150		65,360		55,210	
4013 Testing Materials	0	988	0	1,000		1,000		0	
4016 Library Books	4,607	3,661	7,226	3,000		5,000		2,000	
4017 Library Periodicals	755	787	532	775		775		0	
4018 Library Supplies	1,013	453	1,245	1,500		1,500		0	
4020 Printing Supplies	0	7,264	7,263	0		0		0	
4310 Tech. Supp/Equip Add'l	24,333	13,221	31,322	30,000		59,720		29,720	
4350 Tech. Supp/Equip Repl	0	0	0	5,000		938		(4,062)	
4510 General Equipment - Add'l.	1,401	64,733	95,825	47,381		64,857		17,476	
5101 Equipment - Additional	11,713	0	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	7,864,552	7,814,613	7,775,537	6,883,138	91.00	7,315,893	94.75	432,755	3.75

Prince William County Public Schools
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SIGNAL HILL ELEMENTARY SCHOOL
397

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	99,497	104,329	107,355	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	59,936	62,846	81,664	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	0	50,490	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	3,111,168	3,269,093	2,490,305	2,450,160	41.00	2,469,600	42.00	19,440	1.00
1121 Librarian	59,528	62,417	64,228	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	101,634	96,068	77,246	83,664	1.40	82,320	1.40	(1,344)	0.00
1140 Teacher Assistant	229,502	210,127	157,097	204,120	9.00	192,270	8.50	(11,850)	(0.50)
1142 Cafeteria Aide	11,363	12,425	10,045	11,304	0.60	11,232	0.60	(72)	0.00
1150 Secretarial / Bookkeeper	125,340	150,409	94,521	131,040	4.00	125,400	4.00	(5,640)	0.00
1180 Natl Board Certified Teacher Incentive F	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	118,794	115,822	101,772	99,000	3.00	97,200	3.00	(1,800)	0.00
1200 Overtime	3,102	3,490	2,323	500		500		0	
1300 Temporary Employee	39,342	35,006	13,905	0		0		0	
1500 Substitute Teacher	85,788	87,863	54,426	45,000		50,000		5,000	
1502 Substitute, Other	600	450	2,285	3,000		3,000		0	
1600 Instructional Supplement	3,572	4,591	75	0		0		0	
1602 Extra-Curr. Supplement	2,508	1,472	2,208	2,208		2,376		168	
2100 Social Security - FICA	298,667	311,716	248,914	248,127		250,628		2,501	
2210 Retirement - VRS	586,894	550,684	375,480	309,838		384,383		74,545	
2211 Retiree Health Care Credit	43,943	42,475	24,930	0		0		0	
2220 Retirement - PWCS	75,810	81,713	82,281	27,102		25,455		(1,647)	
2300 Health Insurance - HMP	330,417	343,174	258,063	299,997		319,960		19,963	
2400 Life Insurance - GLI	38,746	32,909	19,219	10,647		9,022		(1,625)	
2830 Admin. Assoc. Fees	430	644	873	432		444		12	
3100 Professional Services	20,427	4,872	750	0		0		0	
3201 Telephone	1,395	1,434	787	0		900		900	
3401 Travel Reimbursement	7,924	5,358	2,784	1,000		500		(500)	
3402 Conference Expenses	6,418	25,652	749	1,500		500		(1,000)	
3450 Field Trips	4,473	3,847	2,486	2,000		2,000		0	
3501 Repair/Maint. - Building	26,611	5,914	1,266	2,000		2,000		0	
3502 Repair/Maint. - Equipment	2,646	341	4,489	2,000		2,000		0	
3504 Maint. Service Contract	958	625	548	0		0		0	
3700 In-Service Expenses	807	157	0	0		0		0	
3902 Printing Services	16,321	15,560	17,924	4,500		8,500		4,000	
3903 Postage	568	(731)	403	1,000		500		(500)	
4001 Office Supplies	5,489	5,646	1,487	1,500		1,000		(500)	
4002 Medical Supplies	992	1,271	(168)	1,000		1,000		0	
4003 Custodial Supplies	12,410	16,265	10,839	10,000		10,000		0	
4007 Wearing Apparel	0	0	75	0		0		0	
4009 Extra Curricular Supplies	665	822	0	0		0		0	
4010 Instructional Supplies	152,069	116,186	54,014	153,199		87,526		(65,673)	
4011 Textbooks	44,602	27,243	23,009	25,000		20,000		(5,000)	
4013 Testing Materials	200	0	6,356	5,000		5,000		0	
4016 Library Books	11,678	11,008	4,282	5,000		0		(5,000)	
4017 Library Periodicals	947	137	94	0		500		500	
4310 Tech. Supp/Equip - Add'l	68,816	88,239	17,715	15,000		15,000		0	
4410 Software - Additional	1,500	540	0	3,000		8,000		5,000	
4510 General Equipment - Add'l.	18,458	3,580	312	0		23,751		23,751	
4550 General Equipment - Repl.	3,494	3,016	8,660	3,518		0		(3,518)	
4999 Other Material/Supplies	0	0	720	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	5,838,951	5,969,692	4,431,295	4,425,836	62.00	4,472,827	62.50	46,991	0.50

Prince William County Public Schools
FY 2012 Approved Budget

SINCLAIR ELEMENTARY SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	102,697	104,329	107,355	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	67,459	70,734	72,785	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	2,298,099	2,457,797	2,831,270	2,988,000	50.00	2,881,200	49.00	(106,800)	(1.00)
1121 Librarian	49,065	51,563	53,058	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	63,472	70,965	64,494	71,712	1.20	82,320	1.40	10,608	0.20
1140 Teacher Assistant	243,661	237,175	228,246	136,080	6.00	113,100	5.00	(22,980)	(1.00)
1142 Cafeteria Aide	9,897	9,736	0	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	159,850	166,285	171,341	173,040	5.00	171,480	5.00	(1,560)	0.00
1180 Natl Board Certified Teacher Incentive E	5,000	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	135,992	142,453	147,354	112,560	3.50	109,777	3.47	(2,783)	(0.03)
1200 Overtime	6,726	5,132	6,529	4,000		4,618		618	
1300 Temporary Employee	11,512	19,857	19,874	0		0		0	
1500 Substitute Teacher	31,048	39,665	39,207	40,108		34,323		(5,785)	
1502 Substitute, Other	9,055	7,964	10,060	8,144		1,000		(7,144)	
1600 Instructional Supplement	111,644	17,476	29,852	0		0		0	
1602 Extra-Curr. Supplement	1,444	1,472	1,472	2,165		2,165		0	
2100 Social Security - FICA	240,718	249,190	275,926	290,262		279,634		(10,628)	
2210 Retirement - VRS	448,780	435,904	406,381	359,089		431,037		71,948	
2211 Retiree Health Care Credit	33,252	33,222	26,532	0		0		0	
2220 Retirement - PWCS	51,676	59,545	65,507	31,415		28,544		(2,871)	
2300 Health Insurance - HMP	264,069	288,020	314,137	347,733		358,794		11,061	
2400 Life Insurance - GLI	29,704	26,173	20,672	12,342		10,117		(2,225)	
2830 Admin. Assoc. Fees	436	436	531	436		450		14	
3100 Professional Services	97,665	100,591	2,000	5,000		0		(5,000)	
3201 Telephone	3,848	3,468	3,144	4,000		4,000		0	
3401 Travel Reimbursement	2,673	2,696	3,994	6,300		6,200		(100)	
3402 Conference Expenses	4,060	4,855	2,734	5,000		5,000		0	
3450 Field Trips	6,138	4,017	4,937	2,000		4,000		2,000	
3501 Repair/Maint. - Building	668	3,107	2,907	3,000		3,000		0	
3502 Repair/Maint. - Equipment	693	28	0	500		500		0	
3700 In-Service Expenses	1,473	179	1,294	0		0		0	
3902 Printing Services	14,131	19,699	18,962	16,900		16,999		99	
3903 Postage	36	714	1,151	700		0		(700)	
3999 Other Contract Services	3,713	0	0	0		0		0	
4001 Office Supplies	2,211	2,509	1,889	2,600		2,500		(100)	
4002 Medical Supplies	1,019	723	979	800		1,000		200	
4003 Custodial Supplies	8,679	10,982	17,124	10,000		10,000		0	
4004 Repair/Maint. Supplies	300	130	0	500		500		0	
4007 Wearing Apparel	225	0	225	400		400		0	
4010 Instructional Supplies	139,446	120,108	129,830	33,200		72,409		39,209	
4011 Textbooks	(50)	7,173	16,097	53,048		13,660		(39,388)	
4012 Emp. Training Supplies	4,877	3,694	19,518	0		0		0	
4013 Testing Materials	0	0	5,669	22,872		20,000		(2,872)	
4016 Library Books	4,438	8,162	11,741	6,000		6,600		600	
4017 Library Periodicals	611	632	342	600		0		(600)	
4018 Library Supplies	5,040	4,268	2,648	4,000		4,000		0	
4310 Tech. Supp/Equip - Add'l	4,865	32,534	21,041	12,741		17,500		4,759	
4510 General Equipment - Add'l	2,075	51,851	21,618	8,200		7,700		(500)	
4550 General Equipment - Repl.	528	7,066	404	3,468		3,500		32	
5101 Equipment - Additional	0	12,105	0	50,303		40,905		(9,398)	
5501 Equipment - Replacement	3,651	0	0	14,475		0		(14,475)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	4,688,267	4,898,886	5,185,331	5,107,173	68.70	5,009,293	66.87	(97,880)	(1.83)

Prince William County Public Schools
FY 2012 Approved Budget

SPRINGWOODS ELEMENTARY SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	111,986	117,424	120,829	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	93,291	66,673	68,607	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	0	0	3,200	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,203,824	2,335,153	2,426,629	2,211,120	37.00	2,263,800	38.50	52,680	1.50
1121 Librarian	86,635	90,785	93,417	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	53,115	55,694	76,497	83,664	1.40	82,320	1.40	(1,344)	0.00
1140 Teacher Assistant	174,193	126,257	154,724	136,080	6.00	135,720	6.00	(360)	0.00
1142 Cafeteria Aide	10,452	10,459	11,321	12,559	0.66	12,355	0.66	(204)	0.00
1150 Secretarial / Bookkeeper	126,889	127,872	126,121	131,040	4.00	129,360	4.00	(1,680)	0.00
1180 Natl Board Certified Teacher Incentive E	5,000	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	111,951	117,840	109,130	99,000	3.00	97,200	3.00	(1,800)	0.00
1200 Overtime	2,709	2,974	6,022	2,000		1,000		(1,000)	
1300 Temporary Employee	41,683	38,753	30,948	10,000		1,000		(9,000)	
1500 Substitute Teacher	33,129	35,525	30,907	53,000		44,000		(9,000)	
1502 Substitute, Other	8,332	17,044	7,146	4,500		2,500		(2,000)	
1600 Instructional Supplement	8,379	9,171	211	0		0		0	
2100 Social Security - FICA	225,126	233,897	240,558	229,611		231,384		1,773	
2210 Retirement - VRS	431,401	413,892	357,875	280,573		353,557		72,984	
2211 Retiree Health Care Credit	32,077	31,676	23,525	0		0		0	
2220 Retirement - PWCS	69,003	69,706	67,940	24,523		23,414		(1,109)	
2300 Health Insurance - HMP	169,726	182,528	196,825	271,444		294,301		22,857	
2400 Life Insurance - GLI	28,519	24,674	18,216	9,634		8,299		(1,335)	
2830 Admin. Assoc. Fees	480	480	240	0		0		0	
3100 Professional Services	1,859	23,970	304	0		0		0	
3201 Telephone	158	0	0	0		0		0	
3402 Conference Expenses	3,479	1,677	3,935	500		200		(300)	
3450 Field Trips	4,516	3,432	6,798	2,000		1,000		(1,000)	
3501 Repair/Maint. - Building	248	0	0	0		0		0	
3502 Repair/Maint. - Equipment	1,941	143	8,887	2,000		1,000		(1,000)	
3504 Maint. Service Contract	776	614	514	0		0		0	
3700 In-Service Expenses	1,112	993	1,981	500		200		(300)	
3902 Printing Services	1,074	1,339	1,402	200		150		(50)	
3999 Other Contract Services	5,412	0	2,917	0		0		0	
4001 Office Supplies	4,005	1,043	1,592	500		300		(200)	
4002 Medical Supplies	697	340	1,399	500		300		(200)	
4003 Custodial Supplies	17,979	17,362	16,283	5,000		4,000		(1,000)	
4004 Repair/Maint. Supplies	2,513	464	2,955	5,000		3,000		(2,000)	
4007 Wearing Apparel	225	0	216	150		100		(50)	
4008 Reference Materials	441	101	113	500		200		(300)	
4010 Instructional Supplies	143,417	119,178	109,583	62,333		77,542		15,209	
4011 Textbooks	21,489	28,355	2,627	10,000		15,000		5,000	
4016 Library Books	7,616	3,755	2,382	5,000		5,000		0	
4017 Library Periodicals	664	538	596	500		500		0	
4018 Library Supplies	716	575	314	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	20,848	40,696	49,404	25,000		14,564		(10,436)	
4350 Tech. Supp/Equip - Repl	2,995	8,715	6,014	4,000		15,000		11,000	
4410 Software - Additional	10,353	(9,160)	1,997	4,000		4,000		0	
4510 General Equipment - Add'l.	12,106	5,621	6,611	39,000		11,000		(28,000)	
4550 General Equipment - Repl.	22,944	2,824	16,467	34,000		11,500		(22,500)	
5101 Equipment - Additional	0	6,440	0	0		0		0	
5501 Equipment - Replacement	13,375	0	0	0		0		0	
8002 General Reserve	0	0	0	5,000		4,000		(1,000)	
Totals	4,330,856	4,369,991	4,418,677	4,023,911	55.06	4,105,126	56.56	81,215	1.50

Prince William County Public Schools
FY 2012 Approved Budget

STONEWALL JACKSON HIGH SCHOOL
568

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	80,551	84,460	86,909	85,200	1.00	84,360	1.00	(840)	0.00
1111 Principal	94,858	99,463	102,347	124,200	1.00	121,800	1.00	(2,400)	0.00
1112 Assistant Principal	422,480	437,890	450,989	498,600	5.00	495,600	5.00	(3,000)	0.00
1115 Teacher, Admin. Assign.	251,884	214,980	217,909	183,960	3.00	181,080	3.00	(2,880)	0.00
1120 Teacher, Classroom	7,948,660	8,217,963	8,597,062	8,366,736	140.60	7,973,256	136.20	(393,480)	(4.40)
1121 Librarian	155,466	159,538	164,165	122,640	2.00	120,720	2.00	(1,920)	0.00
1122 Counselor	417,848	428,208	440,625	429,240	7.00	422,520	7.00	(6,720)	0.00
1140 Teacher Assistant	205,184	234,959	266,387	226,800	10.00	180,960	8.00	(45,840)	(2.00)
1145 Computer Technologist	0	0	0	60,840	1.00	60,720	1.00	(120)	0.00
1148 Specialist	186,329	195,342	210,851	134,040	3.00	132,600	3.00	(1,440)	0.00
1150 Secretarial / Bookkeeper	450,227	466,064	504,020	517,200	14.00	512,640	14.00	(4,560)	0.00
1180 Natl Board Certified Teacher Incentive	2,500	7,500	15,000	0	0.00	0	0.00	0	0.00
1190 Custodian	485,361	497,278	490,033	477,720	15.00	473,400	15.00	(4,320)	0.00
1200 Overtime	3,690	7,941	19,208	4,000		0		(4,000)	
1300 Temporary Employee	32,977	43,222	54,590	30,000		28,000		(2,000)	
1500 Substitute Teacher	162,302	147,162	167,788	120,000		110,000		(10,000)	
1502 Substitute, Other	0	(3,911)	0	0		0		0	
1600 Instructional Supplement	49,625	49,166	65,563	15,000		20,000		5,000	
1601 Coaching Supplement	148,248	137,509	158,294	180,119		165,730		(14,389)	
1602 Extra-Curr. Supplement	76,078	75,976	78,106	61,370		57,879		(3,491)	
1603 Homebound Tutoring	6,080	1,644	931	1,000		0		(1,000)	
2100 Social Security - FICA	828,824	841,603	890,944	890,360		852,309		(38,051)	
2210 Retirement - VRS	1,575,252	1,467,006	1,306,812	1,081,320		1,283,532		202,212	
2211 Retiree Health Care Credit	116,666	111,749	85,496	0		0		0	
2220 Retirement - PWCS	192,016	208,068	231,452	94,307		85,001		(9,306)	
2300 Health Insurance - HMP	853,679	883,317	912,614	1,043,902		1,068,434		24,532	
2400 Life Insurance - GLI	103,667	87,542	66,324	37,049		30,127		(6,922)	
2830 Admin. Assoc. Fees	635	742	0	750		1,000		250	
3100 Professional Services	55,129	52,015	0	0		0		0	
3106 Sports Officials	0	0	18,821	10,034		0		(10,034)	
3107 Data Processing	0	33	0	0		0		0	
3201 Telephone	6,543	5,335	5,667	7,000		6,000		(1,000)	
3401 Travel Reimbursement	10,924	15,014	7,891	8,000		4,000		(4,000)	
3402 Conference Expenses	31,125	18,230	8,457	12,000		10,000		(2,000)	
3450 Field Trips	53,435	66,087	67,991	73,000		50,500		(22,500)	
3700 In-Service Expenses	2,496	4,993	0	0		0		0	
3901 Laundry/Dry Cleaning	0	31	0	0		0		0	
3902 Printing Services	24,966	26,018	24,179	25,000		23,000		(2,000)	
3903 Postage	7,505	13,428	10,020	9,000		12,000		3,000	
3905 Extra Curricular Expenses	16,705	25,100	6,787	10,000		0		(10,000)	
3913 Tuition - Other Divisions	3,510	240	(15)	50,000		0		(50,000)	
4001 Office Supplies	48,713	51,965	44,990	42,000		45,000		3,000	
4002 Medical Supplies	431	564	939	0		0		0	
4003 Custodial Supplies	36,196	33,916	34,846	35,000		25,000		(10,000)	
4004 Repair/Maint. Supplies	1,332	7,241	3,209	5,000		5,000		0	
4007 Wearing Apparel	7,826	29,394	2,235	3,000		2,000		(1,000)	
4008 Reference Materials	43	14,891	0	0		0		0	
4009 Extra Curricular Supplies	530	1,871	261	0		0		0	
4010 Instructional Supplies	137,572	141,904	105,302	88,900		84,656		(4,244)	
4011 Textbooks	189,733	102,325	44,468	82,500		37,000		(45,500)	
4012 Emp. Training Supplies	1,023	3,361	0	0		0		0	
4013 Testing Materials	14,866	40,470	11,162	28,000		0		(28,000)	
4016 Library Books	29,031	12,592	5,630	10,000		10,000		0	
4017 Library Periodicals	2,610	3,163	6,404	2,000		2,000		0	
4018 Library Supplies	3,550	3,535	1,241	2,000		2,000		0	
4150 Lease Agreement	67,628	71,102	67,269	70,000		70,000		0	
4310 Tech. Supp/Equip Add'l	55,751	87,960	97,700	15,000		0		(15,000)	
4350 Tech. Supp/Equip Repl	28,817	2,060	35,110	0		0		0	
4410 Software - Additional	7,080	977	0	0		0		0	
4450 Software - Replacement	2,610	0	0	0		0		0	
4510 General Equipment - Add'l.	33,303	62,061	29,159	0		0		0	
4550 General Equipment - Repl.	21,569	12,639	14,669	0		0		0	
4999 Other Materials and Supplies	0	0	702	0		0		0	
5101 Equipment - Additional	0	16,900	0	0		0		0	
5501 Equipment - Replacement	0	18,971	24,215	0		0		0	
Totals	15,753,639	16,048,765	16,263,728	15,373,787	202.60	14,849,825	196.20	(523,962)	(6.40)

Prince William County Public Schools
FY 2012 Approved Budget

STONEMALL MIDDLE SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	120,176	125,853	129,410	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	153,623	161,081	165,752	176,400	2.00	174,960	2.00	(1,440)	0.00
1115 Teacher, Admin. Assign.	147,874	132,107	97,148	61,320	1.00	60,360	1.00	(960)	0.00
1120 Teacher, Classroom	3,710,075	4,084,821	4,088,633	4,189,440	70.00	4,304,160	73.00	114,720	3.00
1121 Librarian	53,969	55,105	58,287	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	215,782	227,312	233,904	191,040	3.00	188,040	3.00	(3,000)	0.00
1140 Teacher Assistant	102,440	127,870	145,000	136,080	6.00	180,960	8.00	44,880	2.00
1148 Specialist	71,002	74,358	76,427	85,920	2.00	85,440	2.00	(480)	0.00
1150 Secretarial / Bookkeeper	183,091	201,749	192,446	216,720	5.50	221,117	5.77	4,397	0.27
1190 Custodian	180,943	188,548	194,116	192,000	6.00	193,080	6.00	1,080	0.00
1200 Overtime	3,378	4,986	11,134	6,000		1,000		(5,000)	
1300 Temporary Employee	23,082	9,355	22,138	6,000		6,000		0	
1500 Substitute Teacher	73,701	67,539	80,921	25,000		10,000		(15,000)	
1502 Substitute, Other	0	900	926	1,000		0		(1,000)	
1600 Instructional Supplement	10,857	9,484	10,786	11,328		11,328		0	
1601 Coaching Supplement	25,971	31,113	31,263	20,000		20,000		0	
1602 Extra-Curr. Supplement	23,022	23,370	23,989	12,333		12,600		267	
1603 Homebound Tutoring	0	46	0	0		0		0	
2100 Social Security - FICA	372,070	399,668	409,475	421,825		432,207		10,382	
2210 Retirement - VRS	717,772	711,770	609,610	522,277		666,710		144,433	
2211 Retiree Health Care Credit	53,602	54,790	40,098	0		0		0	
2220 Retirement - PWCS	71,290	79,840	87,237	45,632		44,152		(1,480)	
2300 Health Insurance - HMP	412,122	430,851	440,071	505,104		554,972		49,868	
2400 Life Insurance - GLI	47,370	42,434	31,018	17,927		15,649		(2,278)	
2830 Admin. Assoc. Fees	0	566	1,474	0		0		0	
2850 Employee Recognition	2,023	348	1,597	0		0		0	
3100 Professional Services	392	0	0	0		0		0	
3105 Contractual Services	0	0	4,928	0		0		0	
3106 Sports Officials	6,289	5,322	5,369	1,000		1,000		0	
3201 Telephone	4,232	3,975	3,052	3,000		3,000		0	
3401 Travel Reimbursement	1,518	1,247	1,467	0		0		0	
3402 Conference Expenses	22,786	15,420	15,179	0		0		0	
3450 Field Trips	21,244	17,132	16,733	6,000		5,000		(1,000)	
3501 Repair/Maint. - Building	0	4,315	4,712	0		0		0	
3502 Repair/Maint. - Equipment	1,129	6,038	1,862	0		0		0	
3504 Maint. Service Contract	494	14,401	1,566	0		0		0	
3901 Laundry/Dry Cleaning	56	122	181	0		0		0	
3902 Printing Services	2,039	1,440	1,692	500		0		(500)	
3903 Postage	2,417	4,387	2,295	500		0		(500)	
3999 Other Contract Services	1,993	2,338	2,855	0		0		0	
4001 Office Supplies	9,266	2,518	3,717	0		0		0	
4002 Medical Supplies	448	726	793	0		0		0	
4003 Custodial Supplies	12,639	11,290	15,352	5,000		5,000		0	
4004 Repair/Maint. Supplies	106	0	0	0		0		0	
4007 Wearing Apparel	22,659	85	2,612	0		0		0	
4009 Extra Curricular Supplies	1,030	37	0	0		0		0	
4010 Instructional Supplies	120,863	90,016	102,400	14,171		10,588		(3,583)	
4011 Textbooks	24,450	3,600	5,503	0		0		0	
4012 Emp. Training Supplies	0	0	18	0		0		0	
4013 Testing Materials	0	0	948	0		0		0	
4016 Library Books	5,400	7,809	5,080	0		3,242		3,242	
4017 Library Periodicals	2,931	2,207	2,054	0		3,400		3,400	
4018 Library Supplies	75	71	0	0		0		0	
4150 Lease Agreement	143	16,155	20,318	13,000		8,000		(5,000)	
4310 Tech. Supp/Equip Add'l	35,709	118,503	71,868	5,000		0		(5,000)	
4350 Tech. Supp/Equip Repl	0	0	9,292	0		0		0	
4410 Software - Additional	66	0	3,480	0		0		0	
4510 General Equipment - Add'l.	211	812	4,438	0		0		0	
4550 General Equipment - Repl.	16,859	37,764	0	0		0		0	
4999 Other Material/Supplies	0	0	991	0		0		0	
5501 Equipment - Replacement	22,457	0	0	0		0		0	
Totals	7,115,136	7,613,593	7,493,615	7,074,997	97.50	7,402,684	102.77	327,687	5.27

Prince William County Public Schools
FY 2012 Approved Budget

SUDLEY ELEMENTARY SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	108,756	113,883	113,893	111,960	1.00	110,640	1.00	(1,320)	0.00
1115 Teacher, Admin. Assign.	89,508	93,800	96,520	59,760	1.00	58,800	1.00	(960)	0.00
1120 Teacher, Classroom	2,220,632	2,098,996	2,047,861	2,091,600	35.00	1,969,800	33.50	(121,800)	(1.50)
1121 Librarian	44,850	47,182	48,550	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	69,302	47,319	48,691	59,760	1.00	58,800	1.00	(960)	0.00
1140 Teacher Assistant	252,203	221,409	231,789	136,080	6.00	158,340	7.00	22,260	1.00
1142 Cafeteria Aide	5,051	5,857	6,614	6,279	0.33	6,178	0.33	(101)	0.00
1150 Secretarial / Bookkeeper	149,972	158,070	164,560	146,580	4.50	145,140	4.50	(1,440)	0.00
1190 Custodian	109,275	116,016	119,380	99,000	3.00	97,200	3.00	(1,800)	0.00
1200 Overtime	434	700	1,457	1,000		500		(500)	
1300 Temporary Employee	11,751	7,517	11,573	9,400		9,400		0	
1500 Substitute Teacher	34,279	23,723	26,894	42,000		42,000		0	
1502 Substitute, Other	3,619	2,876	2,936	1,200		1,200		0	
1600 Instructional Supplement	4,535	3,832	2,280	0		0		0	
2100 Social Security - FICA	227,645	214,498	214,348	216,184		207,954		(8,230)	
2210 Retirement - VRS	449,180	384,436	322,985	265,962		317,209		51,247	
2211 Retiree Health Care Credit	33,434	29,357	21,118	0		0		0	
2220 Retirement - PWCS	72,069	66,834	62,004	23,235		21,007		(2,228)	
2300 Health Insurance - HMP	240,961	231,234	215,940	257,188		264,047		6,859	
2400 Life Insurance - GLI	29,593	22,905	16,424	9,128		7,445		(1,683)	
2830 Admin. Assoc. Fees	244	300	0	240		240		0	
3100 Professional Services	50,979	99,960	0	0		0		0	
3107 Data Processing	0	0	0	250		0		(250)	
3201 Telephone	3,460	3,672	3,801	4,500		4,500		0	
3401 Travel Reimbursement	4,378	3,221	2,021	2,100		1,000		(1,100)	
3402 Conference Expenses	184	115	0	1,000		500		(500)	
3450 Field Trips	5,440	2,041	2,653	2,000		1,800		(200)	
3501 Repair/Maint. - Building	3,500	0	0	500		500		0	
3700 In-Service Expenses	0	0	303	0		0		0	
3902 Printing Services	183	81	593	300		500		200	
3903 Postage	0	0	0	200		200		0	
4001 Office Supplies	188	388	0	150		0		(150)	
4002 Medical Supplies	1,043	45	0	850		800		(50)	
4003 Custodial Supplies	9,782	6,002	6,239	6,063		5,000		(1,063)	
4004 Repair/Maint. Supplies	477	0	75	0		0		0	
4007 Wearing Apparel	0	0	0	300		300		0	
4010 Instructional Supplies	165,704	59,426	65,837	90,144		73,425		(16,719)	
4011 Textbooks	21,318	0	16,264	8,000		4,000		(4,000)	
4016 Library Books	14,559	3,506	6,151	3,116		2,500		(616)	
4017 Library Periodicals	703	402	0	800		800		0	
4018 Library Supplies	0	0	0	500		500		0	
4310 Tech. Supp/Equip - Add'l	99,301	3,525	6,221	501		0		(501)	
4510 General Equipment - Add'l.	12,868	0	300	3,000		500		(2,500)	
4550 General Equipment - Repl.	7,298	0	255	3,000		0		(3,000)	
Totals	4,558,657	4,073,126	3,886,530	3,725,150	52.83	3,633,084	52.33	(92,066)	(0.50)

Prince William County Public Schools
FY 2012 Approved Budget

SWANS CREEK ELEMENTARY SCHOOL
389

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,690	124,575	128,188	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	82,968	86,993	89,516	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	2,373,035	2,335,862	2,340,427	2,300,760	38.50	2,440,200	41.50	139,440	3.00
1121 Librarian	79,998	83,881	87,254	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	59,549	62,440	64,251	71,712	1.20	82,320	1.40	10,608	0.20
1140 Teacher Assistant	133,628	102,337	105,166	68,040	3.00	113,100	5.00	45,060	2.00
1142 Cafeteria Aide	10,229	10,746	11,069	10,049	0.54	10,109	0.54	60	0.00
1150 Secretarial / Bookkeeper	128,587	135,122	137,897	131,040	4.00	129,360	4.00	(1,680)	0.00
1180 Natl Board Certified Teacher Incentive I	15,000	12,500	15,000	0	0.00	0	0.00	0	0.00
1190 Custodian	87,437	89,338	89,767	94,680	3.00	106,500	3.50	11,820	0.50
1200 Overtime	11	285	405	500		500		0	
1300 Temporary Employee	16,021	8,652	10,240	0		0		0	
1500 Substitute Teacher	39,516	33,903	28,018	32,500		39,060		6,560	
1502 Substitute, Other	5,627	3,878	3,959	2,599		6,133		3,534	
1600 Instructional Supplement	0	2,492	6,453	0		0		0	
1602 Extra-Curr. Supplement	1,444	1,472	1,840	1,980		1,980		0	
2100 Social Security - FICA	231,664	230,048	229,345	227,383		243,622		16,239	
2210 Retirement - VRS	459,953	413,559	348,716	280,979		373,011		92,032	
2211 Retiree Health Care Credit	33,943	31,391	22,631	0		0		0	
2220 Retirement - PWCS	52,258	54,602	52,766	24,568		24,702		134	
2300 Health Insurance - HMP	228,546	231,441	251,195	271,940		310,495		38,555	
2400 Life Insurance - GLI	30,239	24,632	17,821	9,652		8,755		(897)	
2830 Admin. Assoc. Fees	770	769	779	456		444		(12)	
3100 Professional Services	2,200	10,024	2,509	0		0		0	
3201 Telephone	118	0	325	0		650		650	
3401 Travel Reimbursement	427	450	1,136	300		400		100	
3402 Conference Expenses	1,396	1,098	781	1,500		4,000		2,500	
3450 Field Trips	3,779	4,756	4,272	3,500		7,000		3,500	
3502 Repair/Maint. - Equipment	0	185	0	0		0		0	
3504 Maint. Service Contract	1,975	1,265	0	1,700		1,700		0	
3700 In-Service Expenses	2,107	2,274	2,435	0		0		0	
3902 Printing Services	15,375	19,730	17,968	18,450		18,450		0	
3903 Postage	666	889	196	400		450		50	
3999 Other Contract Services	1,273	1,778	11	0		0		0	
4001 Office Supplies	1,397	2,329	1,793	500		500		0	
4002 Medical Supplies	443	437	408	500		500		0	
4003 Custodial Supplies	10,123	8,688	9,198	4,500		4,500		0	
4004 Repair/Maint. Supplies	0	409	0	200		200		0	
4007 Wearing Apparel	2,221	150	217	225		300		75	
4008 Reference Materials	0	398	1,602	500		500		0	
4010 Instructional Supplies	39,909	20,709	32,220	18,800		90,377		71,577	
4011 Textbooks	12,620	25,469	11,456	9,000		21,000		12,000	
4012 Emp. Training Supplies	9,410	3,293	7,654	400		4,250		3,850	
4013 Testing Materials	362	0	0	250		0		(250)	
4016 Library Books	9,444	4,421	5,326	5,000		5,000		0	
4017 Library Periodicals	664	90	339	800		800		0	
4018 Library Supplies	628	130	344	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	0	3,057	36,636	1,027		0		(1,027)	
4350 Tech. Supp/Equip - Repl	0	0	265	0		0		0	
4410 Software - Additional	52	7,750	1,845	2,000		8,400		6,400	
4510 General Equipment - Add'l.	36,044	1,313	3,316	800		40,866		40,066	
4550 General Equipment - Repl.	15,212	985	12,837	0		1,500		1,500	
5104 Software - Additional	0	0	12,050	0		0		0	
Totals	4,356,956	4,202,996	4,209,843	3,858,670	53.24	4,357,994	58.94	499,324	5.70

Prince William County Public Schools
FY 2012 Approved Budget

TRIANGLE ELEMENTARY SCHOOL
343

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	88,402	92,694	95,382	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	82,968	70,734	84,378	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	2,147,757	2,193,961	2,346,935	2,509,920	42.00	2,704,800	46.00	194,880	4.00
1121 Librarian	63,173	66,356	68,280	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	56,350	59,085	60,798	59,760	1.00	82,320	1.40	22,560	0.40
1140 Teacher Assistant	81,779	127,989	157,076	181,440	8.00	180,960	8.00	(480)	0.00
1142 Cafeteria Aide	15,714	15,396	14,174	15,072	0.80	14,976	0.80	(96)	0.00
1150 Secretarial / Bookkeeper	129,312	121,118	135,532	134,280	4.00	133,080	4.00	(1,200)	0.00
1180 Natl Board Certified Teacher Incentive F	2,500	0	0	0	0.00	0	0.00	0	0.00
1190 Custodian	91,541	96,097	99,163	90,360	3.00	115,800	4.00	25,440	1.00
1200 Overtime	10,276	11,818	12,689	8,000		11,000		3,000	
1300 Temporary Employee	8,922	10,582	14,536	10,000		0		(10,000)	
1500 Substitute Teacher	57,629	63,212	78,409	100,000		80,000		(20,000)	
1502 Substitute, Other	3,455	3,371	11,757	0		8,000		8,000	
1600 Instructional Supplement	6,126	6,340	0	0		0		0	
2100 Social Security - FICA	206,966	217,449	232,588	257,601		274,351		16,750	
2210 Retirement - VRS	396,532	384,208	348,941	310,374		414,225		103,851	
2211 Retiree Health Care Credit	29,544	29,460	22,939	0		0		0	
2220 Retirement - PWCS	39,037	44,867	48,317	27,167		27,431		264	
2300 Health Insurance - HMP	210,821	215,609	236,770	300,719		344,801		44,082	
2400 Life Insurance - GLI	26,237	22,921	17,824	10,673		9,723		(950)	
3100 Professional Services	15,844	0	0	0		0		0	
3105 Contractual Services	0	6,120	7,878	6,000		13,142		7,142	
3107 Data Processing	0	39	0	0		0		0	
3201 Telephone	2,286	2,502	1,238	2,500		2,500		0	
3401 Travel Reimbursement	1,932	661	1,662	7,000		1,500		(5,500)	
3402 Conference Expenses	11,613	7,049	13,965	13,060		15,000		1,940	
3450 Field Trips	5,002	5,627	5,541	0		2,000		2,000	
3501 Repair/Maint. - Building	4,400	811	0	0		0		0	
3502 Repair/Maint. - Equipment	620	900	0	0		0		0	
3504 Maint. Service Contract	247	120	0	0		0		0	
3700 In-Service Expenses	516	187	0	0		0		0	
3902 Printing Services	7,932	8,423	5,924	8,000		0		(8,000)	
3903 Postage	782	0	0	0		0		0	
4001 Office Supplies	15,375	17,227	21,465	60,000		60,000		0	
4002 Medical Supplies	46	0	0	0		0		0	
4003 Custodial Supplies	15,874	16,087	23,996	0		20,000		20,000	
4007 Wearing Apparel	0	0	225	0		0		0	
4009 Extra Curricular Supplies	0	0	0	8,000		0		(8,000)	
4010 Instructional Supplies	85,035	132,276	245,371	61,000		19,924		(41,076)	
4011 Textbooks	8,136	3,689	11,913	30,000		0		(30,000)	
4013 Testing Materials	0	4,048	0	0		0		0	
4016 Library Books	8,371	7,224	0	0		0		0	
4017 Library Periodicals	977	384	0	0		0		0	
4018 Library Supplies	1,522	1,456	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	595	432	6,700	0		0		0	
4510 General Equipment - Add'l.	14,760	4,149	21,218	0		0		0	
4550 General Equipment - Repl.	6,469	0	0	0		0		0	
5101 Equipment - Additional	0	11,713	0	0		0		0	
5150 Lease/Purchase Agree.	0	0	1,250	0		0		0	
Totals	3,963,374	4,084,388	4,454,833	4,469,406	61.80	4,790,893	67.20	321,487	5.40

Prince William County Public Schools
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TYLER ELEMENTARY SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	102,042	104,329	107,355	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	71,635	70,734	72,785	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	1,999,664	1,966,990	2,108,712	2,316,895	38.77	2,309,076	39.27	(7,819)	0.50
1121 Librarian	90,039	94,410	97,148	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	59,495	68,656	79,761	71,712	1.20	70,560	1.20	(1,152)	0.00
1140 Teacher Assistant	133,068	96,535	119,919	136,080	6.00	158,340	7.00	22,260	1.00
1142 Cafeteria Aide	12,419	12,875	13,342	12,559	0.66	12,355	0.66	(204)	0.00
1150 Secretarial / Bookkeeper	121,632	133,311	136,538	131,040	4.00	129,360	4.00	(1,680)	0.00
1190 Custodian	118,038	124,497	128,107	107,700	3.50	93,120	3.00	(14,580)	(0.50)
1200 Overtime	1,732	8,321	5,159	4,000		4,000		0	
1300 Temporary Employee	25,532	32,020	29,146	0		0		0	
1500 Substitute Teacher	56,527	42,677	45,367	49,878		66,200		16,322	
1502 Substitute, Other	5,899	9,773	5,516	0		0		0	
1600 Instructional Supplement	0	11,821	1,558	0		0		0	
1602 Extra-Curr. Supplement	0	1,472	736	0		0		0	
2100 Social Security - FICA	205,690	208,863	218,133	236,259		237,025		766	
2210 Retirement - VRS	385,082	345,582	313,681	290,551		359,768		69,217	
2211 Retiree Health Care Credit	28,599	26,354	20,519	0		0		0	
2220 Retirement - PWCS	46,519	45,806	46,937	25,384		23,825		(1,559)	
2300 Health Insurance - HMP	179,717	170,910	198,838	280,977		299,471		18,494	
2400 Life Insurance - GLI	25,504	20,750	15,945	9,972		8,444		(1,528)	
2830 Admin. Assoc. Fees	0	378	438	400		400		0	
3100 Professional Services	76	0	0	0		0		0	
3201 Telephone	248	0	1,838	1,000		0		(1,000)	
3401 Travel Reimbursement	9,734	15,809	13,272	3,000		3,000		0	
3402 Conference Expenses	5,454	10,473	0	2,500		4,000		1,500	
3450 Field Trips	1,642	3,099	1,859	10,000		12,500		2,500	
3501 Repair/Maint. - Building	0	0	400	2,000		2,000		0	
3502 Repair/Maint. - Equipment	0	418	320	2,000		2,000		0	
3504 Maint. Service Contract	2,884	1,285	2,459	0		0		0	
3700 In-Service Expenses	2,846	1,728	1,500	0		4,000		4,000	
3902 Printing Services	26,446	13,573	39,681	1,500		1,500		0	
3903 Postage	923	0	0	1,500		1,500		0	
4001 Office Supplies	16,999	19,596	22,297	10,000		20,383		10,383	
4002 Medical Supplies	200	221	0	500		500		0	
4003 Custodial Supplies	8,933	7,637	8,652	4,000		4,000		0	
4004 Repair/Maint. Supplies	0	0	3,600	6,000		7,000		1,000	
4010 Instructional Supplies	130,454	38,456	90,366	136,439		153,470		17,031	
4011 Textbooks	1,125	0	0	10,000		40,000		30,000	
4012 Emp. Training Supplies	0	200	0	0		0		0	
4016 Library Books	5,962	3,695	1,579	3,188		12,500		9,312	
4017 Library Periodicals	104	745	673	500		1,500		1,000	
4018 Library Supplies	529	0	115	500		1,167		667	
4310 Tech. Supp/Equip - Add'l	1,673	(3,488)	23,310	19,070		0		(19,070)	
4350 Tech. Supp/Equip - Repl	0	0	16,875	0		0		0	
4510 General Equipment - Add'l.	3,114	1,821	535	34,000		25,000		(9,000)	
4550 General Equipment - Repl.	829	0	6,625	0		0		0	
5103 DP Equipment - Additional	0	0	0	25,000		40,000		15,000	
5501 Equipment - Replacement	11,617	24,210	0	0		0		0	
8002 General Reserve	1,240	6,389	0	0		0		0	
Totals	3,901,865	3,742,931	4,001,596	4,204,584	57.13	4,363,325	58.13	158,741	1.00

Prince William County Public Schools
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VAUGHAN ELEMENTARY SCHOOL
358

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,690	124,575	128,188	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	26,417	0	0	0	0.00	84,360	1.00	84,360	1.00
1115 Teacher, Admin. Assign.	28,437	59,387	60,914	61,320	1.00	0	0.00	(61,320)	(1.00)
1120 Teacher, Classroom	2,404,892	2,285,338	2,301,861	2,569,680	43.00	2,798,880	47.60	229,200	4.60
1121 Librarian	61,314	64,289	66,154	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	68,800	66,828	68,766	71,712	1.20	82,320	1.40	10,608	0.20
1140 Teacher Assistant	276,675	221,076	174,390	181,440	8.00	158,340	7.00	(23,100)	(1.00)
1142 Cafeteria Aide	9,102	9,696	16,250	11,681	0.62	20,030	1.07	8,350	0.45
1150 Secretarial / Bookkeeper	121,772	128,616	116,175	131,040	4.00	153,480	5.00	22,440	1.00
1180 Natl Board Certified Teacher Incentive E	5,000	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	107,392	107,784	120,314	108,240	3.50	104,460	3.50	(3,780)	0.00
1200 Overtime	3,209	9,250	13,759	5,000		0		(5,000)	
1300 Temporary Employee	13,751	18,077	14,343	20,000		22,000		2,000	
1500 Substitute Teacher	56,519	76,295	88,299	70,000		70,000		0	
1502 Substitute, Other	150	7,388	3,170	5,000		0		(5,000)	
1600 Instructional Supplement	608	1,786	12,889	10,000		5,000		(5,000)	
2100 Social Security - FICA	236,735	228,798	228,906	261,507		280,745		19,238	
2210 Retirement - VRS	467,180	396,836	332,006	316,753		423,833		107,080	
2211 Retiree Health Care Credit	34,842	30,382	21,789	0		0		0	
2220 Retirement - PWCS	40,284	34,174	29,011	27,692		28,068		376	
2300 Health Insurance - HMP	246,415	248,283	266,125	306,528		352,797		46,269	
2400 Life Insurance - GLI	30,858	23,815	16,951	10,879		9,948		(931)	
2830 Admin. Assoc. Fees	365	240	0	0		0		0	
3100 Professional Services	67,642	88,700	3,905	0		0		0	
3105 Contractual Services	0	0	0	5,000		0		(5,000)	
3201 Telephone	8,468	10,008	9,824	12,000		4,000		(8,000)	
3401 Travel Reimbursement	2,500	0	129	5,000		5,000		0	
3402 Conference Expenses	10,484	18,784	21,153	20,000		0		(20,000)	
3450 Field Trips	2,154	1,567	1,990	4,000		4,000		0	
3502 Repair/Maint. - Equipment	0	575	3,425	22,000		6,000		(16,000)	
3700 In-Service Expenses	538	2,800	0	5,000		0		(5,000)	
3902 Printing Services	1,348	1,871	2,151	0		500		500	
4001 Office Supplies	13,936	8,798	11,959	20,000		10,000		(10,000)	
4002 Medical Supplies	93	320	357	500		1,000		500	
4003 Custodial Supplies	11,217	12,939	18,269	10,000		0		(10,000)	
4004 Repair/Maint. Supplies	200	506	400	1,000		0		(1,000)	
4007 Wearing Apparel	0	0	0	200		0		(200)	
4008 Reference Materials	0	0	0	1,000		0		(1,000)	
4010 Instructional Supplies	233,178	265,532	314,869	228,252		100,225		(128,027)	
4011 Textbooks	0	4,917	25,982	15,245		15,000		(245)	
4012 Emp. Training Supplies	0	0	0	2,000		0		(2,000)	
4013 Testing Materials	0	0	0	15,000		15,000		0	
4016 Library Books	4,743	3,995	7,117	5,000		5,000		0	
4017 Library Periodicals	2,000	0	184	2,000		2,000		0	
4018 Library Supplies	5,365	1,455	3,196	5,000		5,000		0	
4310 Tech. Supp/Equip - Add'l	6,202	35,415	20,239	5,000		5,000		0	
4510 General Equipment - Add'l.	3,341	2,669	83,529	22,000		35,000		13,000	
5101 Equipment - Additional	0	0	0	10,000		5,000		(5,000)	
5501 Equipment - Replacement	0	0	0	5,000		0		(5,000)	
8002 General Reserve	0	0	0	2,000		2,000		0	
Totals	4,732,815	4,606,264	4,611,442	4,763,949	63.32	4,984,986	68.57	221,037	5.25

Prince William County Public Schools
FY 2012 Approved Budget

VICTORY ELEMENTARY SCHOOL
339

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	108,756	110,683	113,893	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	85,457	89,603	92,202	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	0	0	0	0	0.00	60,360	1.00	60,360	1.00
1120 Teacher, Classroom	2,835,474	3,038,012	2,991,231	3,316,680	55.50	3,263,400	55.50	(53,280)	0.00
1121 Librarian	56,112	66,356	68,280	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	100,177	96,058	97,217	119,520	2.00	117,600	2.00	(1,920)	0.00
1140 Teacher Assistant	230,415	188,408	214,527	204,120	9.00	113,100	5.00	(91,020)	(4.00)
1142 Cafeteria Aide	10,091	10,547	11,006	12,559	0.66	12,355	0.66	(204)	0.00
1150 Secretarial / Bookkeeper	104,458	120,638	148,104	155,640	5.00	153,480	5.00	(2,160)	0.00
1180 Nat'l Board Certified Teacher Incentive 1	0	0	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	112,641	118,721	122,162	121,800	4.00	119,880	4.00	(1,920)	0.00
1200 Overtime	300	358	3	1,393		1,393		0	
1300 Temporary Employee	39,968	4,050	8,283	0		0		0	
1500 Substitute Teacher	81,859	68,176	82,936	78,959		71,108		(7,851)	
1502 Substitute, Other	7,398	2,625	3,375	1,858		1,858		0	
1600 Instructional Supplement	2,375	3,610	1,900	0		0		0	
1602 Extra-Curr. Supplement	2,166	1,472	1,472	2,207		2,207		0	
2100 Social Security - FICA	265,039	281,747	291,090	326,901		319,166		(7,735)	
2210 Retirement - VRS	511,627	493,458	425,430	400,895		487,099		86,204	
2211 Retiree Health Care Credit	38,149	37,866	27,993	0		0		0	
2220 Retirement - PWCS	24,257	26,873	33,764	35,080		32,257		(2,823)	
2300 Health Insurance - HMP	266,695	298,984	335,970	388,307		405,460		17,153	
2400 Life Insurance - GLI	33,748	29,475	21,658	13,782		11,433		(2,349)	
2830 Admin. Assoc. Fees	488	494	494	444		444		0	
3100 Professional Services	95,991	59,381	0	0		0		0	
3201 Telephone	0	0	113	0		1,100		1,100	
3401 Travel Reimbursement	234	143	1,166	0		0		0	
3402 Conference Expenses	750	0	1,500	1,500		2,000		500	
3450 Field Trips	54	(2)	3,749	7,200		7,200		0	
3501 Repair/Maint. - Building	1,019	53	2,814	2,000		1,000		(1,000)	
3502 Repair/Maint. - Equipment	306	336	0	2,000		1,000		(1,000)	
3504 Maint. Service Contract	852	(2,027)	0	2,700		2,700		0	
3700 In-Service Expenses	357	191	4,982	4,332		0		(4,332)	
3902 Printing Services	1,820	7,993	12,699	13,600		11,000		(2,600)	
3903 Postage	394	850	905	2,000		1,000		(1,000)	
3999 Other Contract Services	3,096	0	0	0		0		0	
4001 Office Supplies	1,980	1,684	2,809	5,000		2,957		(2,043)	
4002 Medical Supplies	527	689	1,000	1,000		1,000		0	
4003 Custodial Supplies	13,428	13,266	17,768	20,000		12,000		(8,000)	
4004 Repair/Maint. Supplies	1,752	200	0	3,000		1,000		(2,000)	
4007 Wearing Apparel	225	0	150	300		300		0	
4009 Extra Curricular Supplies	250	106	185	250		250		0	
4010 Instructional Supplies	130,115	122,709	119,241	161,791		41,350		(120,441)	
4011 Textbooks	34,818	31,425	35,361	73,741		19,683		(54,058)	
4013 Testing Materials	1,312	534	4,651	5,000		2,500		(2,500)	
4016 Library Books	6,311	4,375	10,004	10,509		5,000		(5,509)	
4017 Library Periodicals	470	(169)	633	1,000		500		(500)	
4018 Library Supplies	487	(295)	1,073	1,000		500		(500)	
4310 Tech. Supp/Equip - Add'l	104,812	1,000	34,552	10,000		5,000		(5,000)	
4410 Software - Additional	1,138	0	1,092	2,500		0		(2,500)	
4510 General Equipment - Add'l.	13,441	4,247	14,355	10,500		3,500		(7,000)	
4550 General Equipment - Repl.	0	389	4,802	5,000		2,500		(2,500)	
4999 Other Material/Supplies	0	0	905	0		0		0	
5101 Equipment - Additional	37,165	0	0	0		0		0	
8002 General Reserve	0	(23,580)	0	0		0		0	
Totals	5,370,752	5,311,712	5,374,499	5,784,548	79.16	5,553,000	76.16	(231,548)	(3.00)

Prince William County Public Schools
FY 2012 Approved Budget

WESTGATE ELEMENTARY SCHOOL
354

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	88,402	92,694	95,382	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	65,494	0	0	0	0.00	84,360	1.00	84,360	1.00
1115 Teacher, Admin. Assign.	0	52,399	53,919	61,320	1.00	0	0.00	(61,320)	(1.00)
1120 Teacher, Classroom	2,387,843	2,391,071	2,504,900	2,689,200	45.00	2,998,800	51.00	309,600	6.00
1121 Librarian	69,008	72,358	74,084	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	48,607	52,024	48,691	59,760	1.00	70,560	1.20	10,800	0.20
1140 Teacher Assistant	358,719	395,985	248,845	170,973	7.54	215,795	9.54	44,822	2.00
1141 Attendant	0	0	0	0	0.00	0	0.00	0	0.00
1142 Cafeteria Aide	8,237	13,869	8,277	15,072	0.80	14,976	0.80	(96)	0.00
1148 Specialist	0	0	0	0	0.00	34,440	1.00	34,440	1.00
1150 Secretarial / Bookkeeper	108,197	118,531	121,969	131,040	4.00	133,080	4.00	2,040	0.00
1190 Custodian	133,171	141,477	115,458	99,000	3.00	97,200	3.00	(1,800)	0.00
1200 Overtime	839	5,175	11,764	5,000		5,000		0	
1300 Temporary Employee	27,773	12,555	41,355	2,000		2,000		0	
1500 Substitute Teacher	37,475	25,694	38,105	20,000		30,000		10,000	
1600 Instructional Supplement	0	10,885	10,070	0		0		0	
2100 Social Security - FICA	241,360	243,655	247,084	262,139		295,077		32,938	
2210 Retirement - VRS	466,646	427,038	362,375	324,906		453,945		129,039	
2211 Retiree Health Care Credit	34,622	32,532	23,822	0		0		0	
2220 Retirement - PWCS	41,342	42,207	43,326	28,430		30,061		1,631	
2300 Health Insurance - HMP	241,612	250,181	256,706	314,698		377,860		63,162	
2400 Life Insurance - GLI	30,733	25,240	18,541	11,169		10,655		(514)	
3201 Telephone	5,149	5,168	4,208	7,000		7,000		0	
3401 Travel Reimbursement	1,117	6,150	6,722	2,000		10,000		8,000	
3402 Conference Expenses	0	0	441	2,000		2,000		0	
3450 Field Trips	2,465	5,390	9,416	2,000		5,000		3,000	
3501 Repair/Maint. - Building	236	490	438	2,000		2,000		0	
3700 In-Service Expenses	0	0	207	500		1,000		500	
3902 Printing Services	15,730	18,339	19,183	4,676		20,000		15,324	
3999 Other Contract Services	0	0	257	0		0		0	
4002 Medical Supplies	360	344	147	1,000		1,000		0	
4003 Custodial Supplies	12,801	15,458	15,094	10,000		10,000		0	
4007 Wearing Apparel	0	0	75	120		120		0	
4010 Instructional Supplies	77,866	139,153	147,887	11,500		121,348		109,848	
4011 Textbooks	1,896	1,898	6,102	0		5,000		5,000	
4016 Library Books	3,742	8,793	7,960	0		10,000		10,000	
4017 Library Periodicals	0	0	282	0		0		0	
4018 Library Supplies	509	207	318	500		1,000		500	
4150 Lease Agreement	673	673	289	700		700		0	
4310 Tech. Supp/Equip - Add'l	0	121,067	15,712	0		0		0	
4510 General Equipment - Add'l.	0	65,701	26,007	0		10,000		10,000	
5101 Equipment - Additional	0	0	7,490	199,206		0		(199,206)	
Totals	4,512,624	4,794,401	4,592,908	4,611,189	64.34	5,230,977	73.54	619,788	9.20

Prince William County Public Schools
FY 2012 Approved Budget

WESTRIDGE ELEMENTARY SCHOOL
374

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	96,599	101,290	104,227	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	78,204	82,000	79,534	85,200	1.00	84,360	1.00	(840)	0.00
1120 Teacher, Classroom	2,022,311	2,204,806	2,196,243	2,151,360	36.00	2,028,600	34.50	(122,760)	(1.50)
1121 Librarian	84,162	88,193	90,751	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	46,482	57,573	78,205	71,712	1.20	70,560	1.20	(1,152)	0.00
1140 Teacher Assistant	154,745	169,704	163,523	136,080	6.00	135,720	6.00	(360)	0.00
1142 Cafeteria Aide	8,303	8,555	13,781	10,110	0.53	9,922	0.53	(188)	0.00
1150 Secretarial / Bookkeeper	132,277	138,814	142,778	131,040	4.00	129,360	4.00	(1,680)	0.00
1180 Natl Board Certified Teacher Incentive F	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	85,424	91,333	95,920	94,680	3.00	93,120	3.00	(1,560)	0.00
1200 Overtime	323	1,373	1,133	1,000		1,000		0	
1300 Temporary Employee	8,438	17,529	4,377	8,000		0		(8,000)	
1500 Substitute Teacher	44,819	86,957	57,581	65,000		50,000		(15,000)	
1502 Substitute, Other	839	4,863	1,350	13,000		800		(12,200)	
1600 Instructional Supplement	7,562	5,511	5,624	10,000		8,000		(2,000)	
1602 Extra-Curr. Supplement	1,444	1,444	1,472	0		0		0	
2100 Social Security - FICA	202,761	227,920	227,006	225,709		212,857		(12,852)	
2210 Retirement - VRS	393,379	394,768	334,569	273,225		323,609		50,384	
2211 Retiree Health Care Credit	29,342	30,315	22,039	0		0		0	
2220 Retirement - PWCS	49,540	52,486	53,142	23,884		21,431		(2,454)	
2300 Health Insurance - HMP	175,338	172,625	166,110	264,375		269,373		4,998	
2400 Life Insurance - GLI	25,965	23,554	17,125	9,383		7,596		(1,787)	
2830 Admin. Assoc. Fees	365	135	750	550		550		0	
3100 Professional Services	100,194	93,288	0	0		0		0	
3201 Telephone	873	794	841	1,000		700		(300)	
3401 Travel Reimbursement	292	212	213	500		250		(250)	
3402 Conference Expenses	349	616	467	1,000		500		(500)	
3450 Field Trips	2,633	3,020	2,119	2,500		2,500		0	
3501 Repair/Maint. - Building	0	280	0	0		0		0	
3504 Maint. Service Contract	1,898	875	243	2,000		500		(1,500)	
3700 In-Service Expenses	371	1,272	1,553	2,000		800		(1,200)	
3902 Printing Services	180	595	240	500		250		(250)	
3903 Postage	150	65	108	1,000		800		(200)	
3999 Other Contract Services	0	4,978	0	0		0		0	
4001 Office Supplies	6,843	4,876	3,218	5,000		2,000		(3,000)	
4002 Medical Supplies	124	270	254	500		300		(200)	
4003 Custodial Supplies	20,982	10,653	9,805	12,000		7,000		(5,000)	
4007 Wearing Apparel	149	150	0	225		225		0	
4008 Reference Materials	353	124	1,078	1,000		0		(1,000)	
4010 Instructional Supplies	171,122	136,843	107,697	51,000		48,047		(2,953)	
4016 Library Books	4,080	17,477	28,763	20,700		5,000		(15,700)	
4017 Library Periodicals	686	0	360	1,000		800		(200)	
4018 Library Supplies	1,906	3,707	964	1,500		800		(700)	
4310 Tech. Supp/Equip - Add'l	6,255	852	7,325	500		500		0	
4350 Tech. Supp/Equip - Repl	420	0	0	0		0		0	
4410 Software - Additional	303	0	0	0		0		0	
4510 General Equipment - Add'l.	199	17,334	2,894	5,500		250		(5,250)	
4550 General Equipment - Repl.	22,847	0	0	0		0		0	
4999 Other Material/Supplies	0	0	355	0		0		0	
5101 Equipment - Additional	1,690	0	0	0		0		0	
5501 Equipment - Replacement	5,995	0	0	14,280		60,000		45,720	
Totals	4,002,014	4,262,527	4,028,235	3,871,293	53.73	3,749,079	52.23	(122,214)	(1.50)

Prince William County Public Schools
FY 2012 Approved Budget

WILLIAMS ELEMENTARY SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	119,613	123,081	127,654	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	75,926	79,612	81,920	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	2,280	8,738	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,814,751	2,822,939	2,676,567	2,988,000	50.00	3,322,200	56.50	334,200	6.50
1121 Librarian	46,028	48,379	49,783	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	119,084	111,031	102,889	84,288	1.40	117,600	2.00	33,312	0.60
1140 Teacher Assistant	217,245	227,420	211,677	181,440	8.00	271,440	12.00	90,000	4.00
1142 Cafeteria Aide	11,141	16,834	14,586	17,585	0.94	26,395	1.41	8,810	0.47
1150 Secretarial / Bookkeeper	138,806	145,926	150,489	155,640	5.00	153,480	5.00	(2,160)	0.00
1180 Natl Board Certified Teacher Incentive B	2,500	2,500	12,500	0	0.00	0	0.00	0	0.00
1190 Custodian	111,961	117,284	120,685	130,440	4.00	128,040	4.00	(2,400)	0.00
1200 Overtime	821	723	2,888	0		0		0	
1300 Temporary Employee	45,596	18,367	43,917	6,880		7,580		700	
1500 Substitute Teacher	44,177	40,400	49,984	31,700		42,800		11,100	
1502 Substitute, Other	0	416	0	0		0		0	
1600 Instructional Supplement	13,562	3,820	6,934	0		0		0	
1602 Extra-Curr. Supplement	1,444	1,472	1,472	0		0		0	
2100 Social Security - FICA	273,892	278,227	275,898	294,866		330,855		35,989	
2210 Retirement - VRS	529,636	493,004	406,565	365,081		506,775		141,694	
2211 Retiree Health Care Credit	39,519	37,840	26,874	0		0		0	
2220 Retirement - PWCS	33,856	39,391	40,773	31,905		33,560		1,655	
2300 Health Insurance - HMP	205,606	204,070	220,439	353,165		421,839		68,674	
2400 Life Insurance - GLI	34,900	29,650	20,775	12,534		11,895		(639)	
2830 Admin. Assoc. Fees	240	247	228	432		0		(432)	
3100 Professional Services	5,614	7,822	89	0		0		0	
3201 Telephone	793	768	764	660		0		(660)	
3401 Travel Reimbursement	824	1,717	0	2,000		0		(2,000)	
3402 Conference Expenses	6,464	10,588	7,055	30,000		5,000		(25,000)	
3450 Field Trips	5,829	5,644	8,439	6,000		7,200		1,200	
3501 Repair/Maint. - Building	0	0	260	0		0		0	
3700 In-Service Expenses	380	371	0	2,500		0		(2,500)	
3902 Printing Services	1,469	1,093	1,380	1,100		1,000		(100)	
3999 Other Contract Services	2,816	5,712	2,922	0		0		0	
4001 Office Supplies	0	0	0	600		1,100		500	
4002 Medical Supplies	77	99	272	0		0		0	
4003 Custodial Supplies	12,735	14,366	11,587	12,000		10,000		(2,000)	
4007 Wearing Apparel	225	300	300	300		300		0	
4010 Instructional Supplies	136,826	91,792	109,137	102,860		55,386		(47,474)	
4011 Textbooks	14,943	14,902	22,565	7,473		15,000		7,527	
4016 Library Books	3,236	5,641	4,559	5,000		7,536		2,536	
4017 Library Periodicals	0	320	76	0		1,000		1,000	
4018 Library Supplies	756	335	391	0		0		0	
4310 Tech. Supp/Equip - Add'l	107,029	2,464	5,557	20,000		3,200		(16,800)	
4410 Software - Additional	8,330	0	4,228	20,000		0		(20,000)	
4510 General Equipment - Add'l.	2,813	0	0	23,000		0		(23,000)	
4550 General Equipment - Repl.	2,000	0	0	20,000		0		(20,000)	
5101 Equipment - Additional	0	0	0	13,718		0		(13,718)	
5103 DP Equipment - Additional	0	0	0	30,000		0		(30,000)	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	5,195,741	5,015,306	4,825,079	5,214,647	72.34	5,736,541	83.91	521,894	11.57

Prince William County Public Schools
FY 2012 Approved Budget

WOOD ELEMETARY SCHOOL

347

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	0	55,980	0.50	110,640	1.00	54,660	0.50
1112 Assistant Principal	0	0	0	0	0.00	84,360	1.00	84,360	1.00
1120 Teacher, Classroom	0	0	0	0	0.00	3,057,600	52.00	3,057,600	52.00
1121 Librarian	0	0	0	0	0.00	60,360	1.00	60,360	1.00
1122 Counselor	0	0	0	0	0.00	117,600	2.00	117,600	2.00
1140 Teacher Assistant	0	0	0	0	0.00	135,720	6.00	135,720	6.00
1142 Cafeteria Aide	0	0	0	0	0.00	14,976	0.80	14,976	0.80
1150 Secretarial / Bookkeeper	0	0	0	19,380	0.50	153,480	5.00	134,100	4.50
1190 Custodian	0	0	0	0	0.00	128,040	4.00	128,040	4.00
1200 Overtime	0	0	0	0		4,000		4,000	
1500 Substitute Teacher	0	0	0	0		69,300		69,300	
1502 Substitute, Other	0	0	0	0		4,000		4,000	
1600 Instructional Supplement	0	0	0	0		15,000		15,000	
1602 Extra-Curr. Supplement	0	0	0	0		2,376		2,376	
2100 Social Security - FICA	0	0	0	5,765		302,746		296,981	
2210 Retirement - VRS	0	0	0	7,182		459,017		451,835	
2220 Retirement - PWCS	0	0	0	633		30,398		29,765	
2300 Health Insurance - HMP	0	0	0	7,007		382,087		375,080	
2400 Life Insurance - GLI	0	0	0	249		10,774		10,525	
2830 Admin. Assoc. Fees	0	0	0	0		444		444	
3201 Telephone	0	0	0	0		1,200		1,200	
3401 Travel Reimbursement	0	0	0	0		200		200	
3450 Field Trips	0	0	0	0		5,000		5,000	
3902 Printing Services	0	0	0	0		2,000		2,000	
3903 Postage	0	0	0	0		2,000		2,000	
4001 Office Supplies	0	0	0	0		13,000		13,000	
4002 Medical Supplies	0	0	0	0		2,000		2,000	
4003 Custodial Supplies	0	0	0	0		18,000		18,000	
4010 Instructional Supplies	0	0	0	205,804		52,035		(153,769)	
4011 Textbooks	0	0	0	0		12,000		12,000	
4016 Library Books	0	0	0	0		3,000		3,000	
4017 Library Periodicals	0	0	0	0		1,500		1,500	
4018 Library Supplies	0	0	0	0		1,000		1,000	
4310 Tech. Supp/Equip - Add'l	0	0	0	0		13,000		13,000	
Totals	0	0	0	302,000	1.00	5,268,852	72.80	4,966,852	71.80

Prince William County Public Schools
FY 2012 Approved Budget

WOODBINE PRESCHOOL
219

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1115 Teacher, Admin. Assign.	98,772	103,833	101,812	69,760	1.00	68,800	1.00	(960)	0.00
1120 Teacher, Classroom	650,244	683,375	517,612	478,080	8.00	470,400	8.00	(7,680)	0.00
1140 Teacher Assistant	95,170	111,539	68,064	90,720	4.00	90,480	4.00	(240)	0.00
1150 Secretarial / Bookkeeper	66,461	68,764	73,111	79,560	2.00	78,360	2.00	(1,200)	0.00
1190 Custodian	38,791	40,634	41,812	34,800	1.00	34,680	1.00	(120)	0.00
1200 Overtime	5,218	958	1,606	4,000		3,800		(200)	
1300 Temporary Employee	15,782	6,605	8,771	2,000		20,000		18,000	
1500 Substitute Teacher	9,724	2,610	3,085	5,000		4,000		(1,000)	
1502 Substitute, Other	4,558	73	0	1,000		1,200		200	
2100 Social Security - FICA	72,893	73,586	63,215	58,517		59,037		520	
2210 Retirement - VRS	137,217	132,082	96,847	71,629		87,407		15,778	
2211 Retiree Health Care Credit	10,182	10,082	6,381	0		0		0	
2220 Retirement - PWCS	29,813	27,610	24,369	6,241		5,789		(453)	
2300 Health Insurance - HMP	57,429	81,523	70,365	69,077		72,759		3,682	
2400 Life Insurance - GLI	9,069	7,927	4,958	2,452		2,052		(400)	
2830 Admin. Assoc. Fees	213	0	89	0		200		200	
3100 Professional Services	0	0	432	500		0		(500)	
3201 Telephone	15	0	6	100		10		(90)	
3401 Travel Reimbursement	10,867	11,681	8,304	13,150		11,700		(1,450)	
3402 Conference Expenses	6,092	2,260	2,197	5,000		3,000		(2,000)	
3450 Field Trips	1,332	940	632	1,500		1,000		(500)	
3501 Repair/Maint. - Building	61	1,147	0	2,000		2,000		0	
3502 Repair/Maint. - Equipment	3,686	0	65	1,000		1,000		0	
3700 In-Service Expenses	1,327	0	32	1,000		1,000		0	
3902 Printing Services	894	0	0	500		200		(300)	
3903 Postage	0	0	174	500		250		(250)	
4001 Office Supplies	2,667	2,332	2,877	8,000		6,000		(2,000)	
4002 Medical Supplies	87	54	102	400		500		100	
4003 Custodial Supplies	2,294	1,843	2,516	3,000		3,000		0	
4004 Repair/Maint. Supplies	227	0	0	1,000		300		(700)	
4007 Wearing Apparel	75	0	0	0		0		0	
4008 Reference Materials	0	0	195	0		200		200	
4010 Instructional Supplies	40,954	11,401	9,244	31,910		21,138		(10,772)	
4013 Testing Materials	0	0	0	2,000		0		(2,000)	
4016 Library Books	0	42	0	0		300		300	
4018 Library Supplies	752	0	0	200		300		100	
4310 Tech. Supp/Equip Add'l	0	432	1,114	3,000		0		(3,000)	
4410 Software - Additional	0	0	0	198		0		(198)	
4510 General Equipment - Add'l.	19,057	60	2,695	0		2,000		2,000	
4550 General Equipment - Repl.	0	0	199	1,000		3,000		2,000	
Totals	1,391,923	1,383,390	1,112,881	1,048,794	16.00	1,055,861	16.00	7,067	0.00

Prince William County Public Schools
FY 2012 Approved Budget

WOODBRIIDGE HIGH SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	93,291	97,912	11,747	0	0.00	0	0.00	0	0.00
1111 Principal	109,967	115,305	118,649	124,200	1.00	121,800	1.00	(2,400)	0.00
1112 Assistant Principal	568,115	478,594	497,210	498,600	5.00	594,720	6.00	96,120	1.00
1115 Teacher, Admin. Assign.	86,542	163,704	168,452	122,640	2.00	60,360	1.00	(62,280)	(1.00)
1120 Teacher, Classroom	9,519,791	9,460,769	9,084,619	8,557,608	144.30	8,851,140	151.60	293,532	7.30
1121 Librarian	118,408	152,022	156,706	122,640	2.00	120,720	2.00	(1,920)	0.00
1122 Counselor	565,705	538,888	502,443	367,920	6.00	422,520	7.00	54,600	1.00
1140 Teacher Assistant	229,613	163,413	139,767	22,680	1.00	67,860	3.00	45,180	2.00
1148 Specialist	150,752	157,426	147,429	153,096	3.80	165,000	4.00	11,904	0.20
1150 Secretarial / Bookkeeper	542,944	526,040	504,901	465,480	12.00	528,000	14.00	62,520	2.00
1180 Natl Board Certified Teacher Incentive	10,000	10,000	7,500	0	0.00	0	0.00	0	0.00
1190 Custodian	549,547	557,921	556,302	517,800	16.00	508,320	16.00	(9,480)	0.00
1200 Overtime	9,797	12,068	8,733	3,000		3,000		0	
1300 Temporary Employee	14,490	9,837	19,499	13,000		5,000		(8,000)	
1500 Substitute Teacher	116,471	105,777	104,922	113,000		113,000		0	
1502 Substitute, Other	0	0	0	0		0		0	
1600 Instructional Supplement	73,042	51,951	48,518	35,000		35,000		0	
1601 Coaching Supplement	158,708	164,874	162,733	170,000		170,000		0	
1602 Extra-Curr. Supplement	64,898	61,377	62,688	80,000		80,000		0	
1603 Homebound Tutoring	560	1,568	190	1,000		1,000		0	
2100 Social Security - FICA	964,665	956,945	923,509	869,629		906,330		36,701	
2210 Retirement - VRS	1,886,096	1,696,559	1,390,018	1,056,113		1,364,743		308,630	
2211 Retiree Health Care Credit	139,869	129,328	90,973	0		0		0	
2220 Retirement - PWCS	299,619	295,496	286,928	92,002		90,380		(1,623)	
2300 Health Insurance - HMP	966,309	983,318	960,689	1,018,378		1,136,036		117,658	
2400 Life Insurance - GLI	124,506	101,126	70,631	36,144		32,033		(4,111)	
2830 Admin. Assoc. Fees	480	240	0	1,500		1,500		0	
3100 Professional Services	61,367	76,365	1,650	1,500		0		(1,500)	
3106 Sports Officials	0	0	37,590	0		0		0	
3201 Telephone	5,039	4,041	3,850	4,800		5,000		200	
3401 Travel Reimbursement	5,581	4,741	6,859	6,000		6,000		0	
3402 Conference Expenses	12,894	12,090	27,328	10,040		9,238		(802)	
3450 Field Trips	69,435	53,872	60,954	60,500		60,000		(500)	
3501 Repair/Maint. - Building	2,543	4,264	32,539	0		0		0	
3504 Maint. Service Contracts	0	4,690	0	0		0		0	
3700 In-Service Expenses	18,286	12,606	26,317	10,000		10,000		0	
3902 Printing Services	1,338	8,976	9,922	13,000		13,000		0	
3903 Postage	8,291	8,996	15,793	20,000		20,000		0	
3913 Tuition - Other Divisions	2,486	120	120	7,000		10,000		3,000	
3999 Other Contract Services	0	0	364	0		0		0	
4001 Office Supplies	9,618	5,982	4,886	7,000		10,000		3,000	
4002 Medical Supplies	1,396	898	466	400		1,000		600	
4003 Custodial Supplies	33,552	31,842	36,011	31,000		35,000		4,000	
4004 Repair/Maint. Supplies	1,399	9,960	3,901	5,000		5,000		0	
4007 Wearing Apparel	514	0	7,076	1,000		1,000		0	
4009 Extra Curricular Supplies	13,158	11,849	18,015	0		0		0	
4010 Instructional Supplies	220,093	170,720	184,513	220,536		201,569		(18,967)	
4011 Textbooks	132,642	226,743	128,038	79,205		75,943		(3,262)	
4013 Testing Materials	0	0	101,967	0		115,953		115,953	
4016 Library Books	0	4,879	12,705	8,000		20,000		12,000	
4017 Library Periodicals	0	1,689	1,202	1,650		4,399		2,749	
4018 Library Supplies	0	1,101	4,685	1,650		4,703		3,053	
4150 Lease Agreement	56,373	55,353	56,725	73,000		73,000		0	
4310 Tech. Supp/Equip Add'l	14,931	18,251	79,688	13,000		65,580		52,580	
4410 Software - Additional	0	2,527	0	1,000		1,000		0	
4450 Software - Replacement	0	0	3,880	4,000		4,710		710	
4510 General Equipment - Add'l.	5,088	5,381	41,201	17,204		31,866		14,662	
4550 General Equipment - Repl.	0	11,846	0	2,000		4,984		2,984	
4999 Other Materials and Supplies	0	0	75	0		0		0	
Totals	18,040,209	17,742,237	16,934,076	15,039,915	193.10	16,167,406	205.60	1,127,491	12.50

Prince William County Public Schools
FY 2012 Approved Budget

WOODBRIDGE MIDDLE SCHOOL

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,569	119,081	122,534	122,160	1.00	120,360	1.00	(1,800)	0.00
1112 Assistant Principal	162,694	170,594	175,540	176,400	2.00	174,960	2.00	(1,440)	0.00
1120 Teacher, Classroom	3,561,615	3,697,232	3,611,541	3,827,760	64.00	3,916,080	66.50	88,320	2.50
1121 Librarian	65,048	68,205	70,184	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	144,974	138,650	142,670	191,040	3.00	188,040	3.00	(3,000)	0.00
1140 Teacher Assistant	144,669	125,366	165,053	181,440	8.00	180,960	8.00	(480)	0.00
1148 Specialist	75,241	93,250	78,655	85,920	2.00	85,440	2.00	(480)	0.00
1150 Secretarial / Bookkeeper	201,956	221,361	238,979	245,520	6.00	242,040	6.00	(3,480)	0.00
1180 Natl Board Certified Teacher Incentive Bor	2,500	2,500	7,500	0	0.00	0	0.00	0	0.00
1190 Custodian	186,889	199,998	207,442	160,560	5.00	158,160	5.00	(2,400)	0.00
1200 Overtime	10,323	11,064	8,798	7,000		7,000		0	
1300 Temporary Employee	266	0	21,845	0		0		0	
1500 Substitute Teacher	76,460	73,190	81,099	75,000		75,000		0	
1502 Substitute, Other	6,857	6,500	0	0		0		0	
1600 Instructional Supplement	7,329	6,329	6,902	15,000		15,000		0	
1601 Coaching Supplement	29,003	33,839	30,271	40,000		40,000		0	
1602 Extra-Curr. Supplement	12,606	15,225	24,292	26,500		26,500		0	
2100 Social Security - FICA	361,140	372,409	371,449	398,115		404,677		6,562	
2210 Retirement - VRS	695,518	638,110	551,116	485,288		611,548		126,260	
2211 Retiree Health Care Credit	51,673	48,683	36,058	0		0		0	
2220 Retirement - PWCS	78,897	82,075	88,879	42,437		40,499		(1,938)	
2300 Health Insurance - HMP	291,315	302,056	307,677	469,746		509,052		39,306	
2400 Life Insurance - GLI	46,081	38,148	28,077	16,672		14,354		(2,318)	
2830 Admin. Assoc. Fees	1,100	1,181	268	1,000		1,000		0	
3100 Professional Services	0	0	0	20,000		20,000		0	
3105 Contractual Services	3,500	0	300	5,000		5,000		0	
3106 Sports Officials	3,949	8,834	6,296	5,000		5,000		0	
3201 Telephone	1,327	2,128	3,003	4,500		4,500		0	
3401 Travel Reimbursement	5,413	10,546	(486)	1,500		1,500		0	
3402 Conference Expenses	2,157	7,436	7,562	20,000		20,000		0	
3450 Field Trips	24,635	23,996	26,371	26,000		26,000		0	
3501 Repair/Maint. - Building	1,496	0	0	0		0		0	
3502 Repair/Maint. - Equipment	1,002	0	0	0		0		0	
3700 In-Service Expenses	4,233	1,030	6,215	7,500		7,500		0	
3902 Printing Services	5,725	15,891	14,072	16,000		16,000		0	
3903 Postage	1,065	1,744	1,947	2,000		2,000		0	
3905 Extra Curricular Expenses	0	0	0	3,600		3,600		0	
4001 Office Supplies	25,306	17,674	4,107	4,000		4,000		0	
4002 Medical Supplies	619	1,010	731	1,200		1,200		0	
4003 Custodial Supplies	8,537	5,472	4,135	12,000		12,000		0	
4007 Wearing Apparel	225	0	0	0		0		0	
4009 Extra Curricular Supplies	0	0	0	4,400		8,000		3,600	
4010 Instructional Supplies	59,853	79,173	72,104	129,190		91,295		(37,895)	
4011 Textbooks	0	0	(140)	2,000		0		(2,000)	
4012 Emp. Training Supplies	0	0	0	0		5,000		5,000	
4013 Testing Materials	0	3,067	0	0		0		0	
4016 Library Books	6,039	4,231	3,489	3,500		3,500		0	
4017 Library Periodicals	3,222	1,094	796	2,800		2,800		0	
4018 Library Supplies	254	1,196	895	1,200		1,200		0	
4310 Tech. Supp/Equip Add'l	21,356	19,276	49,792	23,700		18,500		(5,200)	
4410 Software - Additional	13,085	4,201	2,255	3,000		3,000		0	
4510 General Equipment - Add'l.	29,343	6,356	129,262	11,000		11,500		500	
4550 General Equipment - Repl.	2,325	243,818	152,093	163,100		241,021		77,921	
5101 Equipment - Additional	(4,304)	4,304	0	5,000		5,000		0	
5501 Equipment - Replacement	0	0	2,150	5,000		5,000		0	
Totals	6,548,085	6,927,522	6,863,778	7,111,068	92.00	7,395,145	94.50	284,077	2.50

Prince William County Public Schools
FY 2012 Approved Budget

YORKSHIRE ELEMENTARY SCHOOL
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	99,497	104,329	107,355	111,960	1.00	110,640	1.00	(1,320)	0.00
1112 Assistant Principal	0	0	66,607	85,200	1.00	84,360	1.00	(840)	0.00
1115 Teacher, Admin. Assign.	87,788	92,050	94,719	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	1,916,947	1,966,165	3,018,721	3,256,920	54.50	3,410,400	58.00	153,480	3.50
1121 Librarian	59,795	62,600	64,357	61,320	1.00	60,360	1.00	(960)	0.00
1122 Counselor	51,568	54,071	93,527	83,664	1.40	94,080	1.60	10,416	0.20
1140 Teacher Assistant	117,225	161,237	235,976	272,160	12.00	226,200	10.00	(45,960)	(2.00)
1142 Cafeteria Aide	9,673	11,876	12,221	12,559	0.66	12,355	0.66	(204)	0.00
1148 Specialist	0	0	31,762	34,800	1.00	34,440	1.00	(360)	0.00
1150 Secretarial / Bookkeeper	147,268	162,877	147,527	134,280	4.00	153,240	5.00	18,960	1.00
1180 Natl Board Certified Teacher Incentive E	5,000	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	125,200	134,993	145,379	130,440	4.00	158,880	5.00	28,440	1.00
1200 Overtime	85	4,966	1,849	3,500		1,000		(2,500)	
1300 Temporary Employee	16,008	42,653	21,253	0		0		0	
1500 Substitute Teacher	43,512	48,651	94,299	98,000		81,500		(16,500)	
1502 Substitute, Other	1,800	6,333	225	5,000		0		(5,000)	
1600 Instructional Supplement	9,807	12,873	14,640	16,000		14,000		(2,000)	
1602 Extra-Curr. Supplement	1,444	1,479	1,472	1,500		1,472		(28)	
2100 Social Security - FICA	200,431	212,298	294,625	329,509		339,884		10,375	
2210 Retirement - VRS	392,387	372,127	438,974	400,576		516,847		116,271	
2211 Retiree Health Care Credit	29,037	28,278	28,547	0		0		0	
2220 Retirement - PWCS	40,960	39,396	59,139	35,034		34,228		(806)	
2300 Health Insurance - HMP	203,118	231,101	324,334	387,795		430,227		42,432	
2400 Life Insurance - GLI	25,962	22,216	22,179	13,763		12,131		(1,632)	
2830 Admin. Assoc. Fees	454	509	0	525		500		(25)	
3201 Telephone	713	629	262	675		0		(675)	
3401 Travel Reimbursement	2,396	6,124	8,882	0		1,750		1,750	
3402 Conference Expenses	4,643	2,443	11,531	5,000		2,500		(2,500)	
3450 Field Trips	14,664	12,669	9,695	17,500		5,000		(12,500)	
3501 Repair/Maint. - Building	1,458	25	0	0		0		0	
3502 Repair/Maint. - Equipment	48	0	0	0		0		0	
3504 Maint. Service Contract	0	0	463	0		0		0	
3700 In-Service Expenses	9,192	2,551	4,781	10,000		5,000		(5,000)	
3902 Printing Services	21	579	342	500		550		50	
3903 Postage	910	916	1,053	2,500		1,000		(1,500)	
3911 Rental Equipment	0	0	11,940	0		0		0	
4001 Office Supplies	3,300	3,979	5,767	5,000		1,000		(4,000)	
4002 Medical Supplies	627	361	1,030	1,500		750		(750)	
4003 Custodial Supplies	7,574	17,824	14,452	20,000		10,000		(10,000)	
4007 Wearing Apparel	75	0	300	300		300		0	
4008 Reference Materials	609	871	6,668	2,500		1,000		(1,500)	
4010 Instructional Supplies	97,776	86,774	188,101	191,080		3,612		(187,468)	
4011 Textbooks	5,688	1,484	16,012	0		0		0	
4012 Emp. Training Supplies	0	0	2,495	0		0		0	
4013 Testing Materials	56	539	0	1,500		0		(1,500)	
4016 Library Books	6,411	23,428	21,153	10,000		0		(10,000)	
4017 Library Periodicals	714	525	0	1,000		500		(500)	
4018 Library Supplies	623	6,378	3,035	1,000		500		(500)	
4150 Lease Agreement	0	11,940	0	11,940		11,940		0	
4310 Tech. Supp/Equip - Add'l	15,679	33,157	143,967	32,000		21,000		(11,000)	
4410 Software - Additional	2,263	4,810	13,768	15,700		13,750		(1,950)	
4450 Software - Replacement	0	0	0	0		0		0	
4510 General Equipment - Add'l.	5,342	1,284	14,946	2,500		0		(2,500)	
4550 General Equipment - Repl.	4,377	0	337	0		0		0	
5101 Equipment - Additional	0	0	12,739	0		0		0	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	3,770,123	3,994,867	5,815,901	5,811,700	80.56	5,856,897	84.26	45,197	3.70



DEBT SERVICE FUND

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

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

FY 2012 revenue sources for the Debt Service Fund include the county General Fund Transfer (\$66,512,184), and the capital accumulation reserve (\$1,000,000). The total fund budget amount is \$67,512,184.

The Debt Service Section includes a narrative of the fund and major changes for FY-2012, the budget data for fiscal years 2008-2012, 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 2012, a comparison of payments for FY 2011 and 2012, and a summary of outstanding balances for current bond issues and Literary Fund loans.

Section Contents

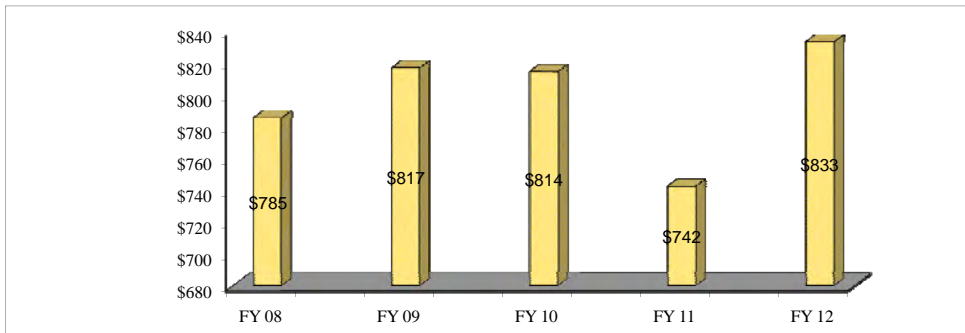
- Budget Data
- Fund Statement and Description
- Debt Capacity
- Summary of Scheduled Payments
- Comparison of Payments
- Consolidated Statement of Outstanding Debt
- Bond Amortization Schedules

Prince William County Public Schools
FY 2012 Approved Budget

DEBT SERVICE FUND 004

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
6101 Bond Principal	32,856,356	34,691,377	35,368,583	36,171,038		43,372,331		7,201,293	
6103 Literary Loan Principal	397,200	375,000	375,000	373,885		250,000		(123,885)	
6201 Bond Interest	23,520,296	24,361,267	24,604,259	21,407,366		23,592,082		2,184,716	
6203 Literary Loan Interest	180,843	164,955	149,955	134,955		120,000		(14,955)	
6300 Other Debt Service Costs	93,818	277,030	355,249	40,526		177,771		137,245	
6400									
Totals	57,048,514	59,869,629	60,853,047	58,127,770	0.00	67,512,184	0.00	9,384,414	

Debt Service Per Pupil Cost by Fiscal Year



The chart above relates the per pupil cost for debt service obligations in fiscal years 2008-2012. Fiscal years 2008-2010 are calculated with actual expenditures and September 30th student membership data. Fiscal years 2011 and 2012 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 2010 and 2011. The FY 2011 approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2013 through 2015 are displayed to provide the School Division and the community anticipated revenues and expenditures for these years. The projections for the Debt Service Fund are based on the five-year budget plan for the School Division (included in the budget development discussions within the Organizational Section of this document) which includes local government funding of the Debt Service Fund. These projections are also developed through use of the School Division's Capital Improvement Program (summarized in the Construction Fund Section of this document) since the amounts projected for payment of debt is determined by the amounts of bonds and loans used for school construction projects.

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

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

Prince William County Public Schools
FY 2012 Approved Budget

FUND STATEMENT

Debt Service Fund

Description	FY 2010 Actual	FY 2011 Approved	FY 2011 Revised	FY 2012 Approved	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
FUND SOURCES:							
Beginning Balance	(550,324)	(3,313)	-	0	0	(0)	(0)
Transfers In	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Proffers							
County General Fund Transfer	60,400,058	57,127,770	57,484,570	66,512,184	68,955,455	73,961,878	79,721,489
Total Funds Available:	60,849,734	58,124,457	58,484,570	67,512,184	69,955,455	74,961,878	80,721,489
EXPENDITURES:							
Principal:							
Bonds	35,368,584	36,171,038	36,736,038	43,372,331	42,789,315	46,383,292	50,633,364
Literary Loans	375,000	373,885	373,885	250,000	250,000	250,000	250,000
Interest:							
Bonds	24,604,259	21,407,366	21,176,700	23,592,082	26,606,140	28,028,586	29,538,125
Literary Loans	149,955	134,955	134,955	120,000	110,000	100,000	100,000
Other Debt Costs, Fees:	355,249	40,526	62,992	177,771	200,000	200,000	200,000
Transfer to Construction Fund	-	-	-	-	-	-	-
Total Expenditures/Transfers	60,853,047	58,127,770	58,484,570	67,512,184	69,955,455	74,961,878	80,721,489
AVAILABLE ENDING BALANCE	(3,313)	(3,313)	0	0	(0)	(0)	(0)

Debt Capacity

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

In July 2011, Standard and Poor (S&P) announced the issuance of “AAA/Stable” credit rating for Prince William County on its Virginia Public School Authority (VPSA) bond issuances. With this new rating, Prince William has now received AAA status from all three of the major credit ratings agencies (Fitch, Moody’s and S&P) – a measure that only 72 out of the 17,669 or (0.4%) local governments throughout the country have achieved.

“The confirmation of AAA from Fitch and Moody’s this week along with the new AAA rating from S&P, illustrates that Prince William County is a sound financial investment,” said Corey A. Stewart, Chairman Prince William Board of County Supervisors. “Our superior bond rating and outstanding credit affirms our status as a fiscally responsible and sound local government. Using these bond funds to complete major construction projects for our citizens will allow our residents to continue enjoying the high quality of life they have come to expect at the lowest cost available to our community.”

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, 2010, the County’s Net Tax-Supported Debt as a Percent of Assessed Value was 2.2%. 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, 2010, is 9.7%. 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, 2010 is \$951,756,000. 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 \$576,826,000 or 60.18% of the total county net tax-supported debt. Source: PWCS Comprehensive Annual Financial Report for fiscal year ended June 30, 2010. 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, 2011

Bond Issues*	Principal	Interest	Total
VPSA 1991A	389,685	12,860	402,545
VPSA 1993A	490,000	25,851	515,851
VPSA 1994A	2,025,000	190,350	2,215,350
VPSA 1995A	6,425,000	955,076	7,380,076
VPSA 1997A	6,965,000	1,364,518	8,329,518
VPSA 1998A	3,920,000	796,924	4,716,924
VPSA 1999A	5,355,000	1,224,535	6,579,535
VPSA 2000A	16,800,000	4,700,850	21,500,850
VPSA 2001A	26,485,000	7,422,205	33,907,205
GOB 2001A	500,000	10,000	510,000
VPSA 2002A	31,580,000	9,685,750	41,265,750
GOB 2003A	904,574	129,566	1,034,140
VPSA 2003A	58,370,204	16,629,570	74,999,774
GOB 2004B	25,856,567	5,082,888	30,939,455
VPSA 2004A	34,155,000	12,191,678	46,346,678
VPSA 2005A	46,725,000	17,268,781	63,993,781
VPSA 2006A	49,280,000	19,103,315	68,383,315
VPSA 2007A	55,225,000	22,824,962	78,049,962
VPSA 2008A	41,300,000	18,752,245	60,052,245
VPSA 2009A	48,465,000	21,806,793	70,271,793
GOB 2010A	5,000,000	1,316,243	6,316,243
VPSA 2010A	23,935,000	3,088,184	27,023,184
VPSA 2010B	56,445,000	37,655,457	94,100,457
VPSA 2010C	9,120,000	8,228,384	17,348,384
GOB 2011A	46,445,000	17,073,005	63,518,005
L488	3,000,000	3,780,000	6,780,000
Totals	605,161,030	231,319,989	836,481,019

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

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

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

*Prince William County Public Schools***Summary of FY 2012 Debt Service Payments**

Bond Issues*	Principal	Interest	Total
VPSA 1991A	389,685	12,860	402,545
VPSA 1993A	265,000	19,663	284,663
VPSA 1994A	675,000	105,553	780,553
VPSA 1995A	1,285,000	342,774	1,627,774
VPSA 1997A	995,000	361,558	1,356,558
VPSA 1998A	490,000	186,813	676,813
VPSA 1999A	595,000	250,495	845,495
VPSA 2000A	1,680,000	890,610	2,570,610
VPSA 2001A	2,410,000	1,289,280	3,699,280
GOB 2001A	500,000	10,000	510,000
VPSA 2002A	2,635,000	1,563,150	4,198,150
GOB 2003A	0	34,198	34,198
VPSA 2003A	4,035,000	2,490,388	6,525,388
GOB 2004B	3,323,694	1,172,476	4,496,170
VPSA 2004A	2,440,000	1,679,685	4,119,685
VPSA 2005A	3,115,000	2,249,030	5,364,030
VPSA 2006A	3,080,000	2,353,890	5,433,890
VPSA 2007A	3,250,000	2,641,879	5,891,879
VPSA 2008A	2,295,000	2,036,328	4,331,328
VPSA 2009A	2,555,000	2,212,631	4,767,631
GOB 2010A	0	214,166	214,166
VPSA 2010A	3,985,000	948,546	4,933,546
VPSA 2010B	0	2,803,951	2,803,951
VPSA 2010C	570,000	514,274	1,084,274
VPSA 2011A	0	775,086	775,086
Bond Totals	40,568,379	27,159,283	67,727,662
Literary Fund Loans	Principal	Interest	Total
Benton MS	250,000	120,000	370,000
Literary Fund Loan Totals	250,000	120,000	370,000

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

Prince William County Public Schools

Debt Service Fund
FY 2011 - FY 2012 Comparison of Budgeted Payments

Bond Issues*	FY 11 Approved Principal	FY 11 Approved Interest	FY 12 Approved Principal	FY 12 Approved Interest	Increase/ (Decrease) Principal	Increase/ (Decrease) Interest	Increase/ (Decrease) Total
VPSA 1991A	380,073	38,262	389,685	12,860	9,612	(25,402)	(15,790)
VPSA 1993A	285,000	34,788	265,000	19,663	(20,000)	(15,125)	(35,125)
VPSA 1994A	675,000	147,572	675,000	105,553	0	(42,019)	(42,019)
VPSA 1995	1,285,000	417,625	1,285,000	342,774	0	(74,851)	(74,851)
VPSA 1997	995,000	416,034	995,000	361,558	0	(54,476)	(54,476)
VPSA 1998	490,000	212,109	490,000	186,813	0	(25,296)	(25,296)
VPSA 1999A	595,000	277,493	595,000	250,495	0	(26,998)	(26,998)
VPSA 2000A	1,685,000	981,680	1,680,000	890,610	(5,000)	(91,070)	(96,070)
VPSA 2001A	2,410,000	0	2,410,000	1,289,280	0	1,289,280	1,289,280
GOB 2001A	500,000	256,000	500,000	10,000	0	(246,000)	(246,000)
VPSA 2002A	2,635,000	69,286	2,635,000	1,563,150	0	1,493,864	1,493,864
VPSA 2003A	4,035,000	37,990	0	34,198	(4,035,000)	(3,792)	(4,038,792)
GOB 2003A	216,692	1,077,152	4,035,000	2,490,388	3,818,308	1,413,236	5,231,544
GOB 2004A	3,249,273	1,336,801	3,323,694	1,172,476	74,421	(164,325)	(89,904)
VPSA 2004A	2,440,000	1,804,125	2,440,000	1,679,685	0	(124,440)	(124,440)
VPSA 2005A	3,115,000	2,376,745	3,115,000	2,249,030	0	(127,715)	(127,715)
VPSA 2006A	3,080,000	2,510,970	3,080,000	2,353,890	0	(157,080)	(157,080)
VPSA 2007A	3,250,000	2,807,629	3,250,000	2,641,879	0	(165,750)	(165,750)
VPSA 2008A	2,295,000	2,141,898	2,295,000	2,036,328	0	(105,571)	(105,571)
VPSA 2009A	2,555,000	2,328,884	2,555,000	2,212,631	0	(116,253)	(116,253)
GOB 2010A	0	0	0	214,166	0	214,166	214,166
VPSA 2010A	0	2,134,323	3,985,000	948,546	3,985,000	(1,185,777)	2,799,223
VPSA 2010B	0	0	0	2,803,951	0	2,803,951	2,803,951
VPSA 2010C	0	0	570,000	514,274	570,000	514,274	1,084,274
VPSA 2011A	<u>0</u>	<u>0</u>	<u>0</u>	<u>775,086</u>	<u>0</u>	<u>775,086</u>	<u>775,086</u>
Bond Totals	36,171,038	21,407,366	40,568,379	27,159,283	4,397,341	5,751,917	10,149,258
Gar-Field HS	123,885	4,955	0	0	(123,885)	(4,955)	(128,840)
Benton MS	<u>250,000</u>	<u>130,000</u>	<u>250,000</u>	<u>120,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(10,000)</u>
Literary Loan Totals	373,885	134,955	250,000	120,000	(123,885)	(14,955)	(138,840)

*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***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		-	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 \$500,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2012	4.38	500,000	10,000	510,000	0
Totals			500,000	10,000	510,000	

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

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

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2002	4.10	0	1,648,200	1,648,200	48,175,000
2	2003	4.10	2,410,000	2,443,670	4,853,670	45,765,000
3	2004	5.10	2,410,000	2,332,810	4,742,810	43,355,000
4	2005	5.10	2,410,000	2,209,900	4,619,900	40,945,000
5	2006	5.35	2,410,000	2,083,978	4,493,978	38,535,000
6	2007	5.35	2,410,000	1,955,043	4,365,043	36,125,000
7	2008	5.35	2,410,000	1,826,108	4,236,108	33,715,000
8	2009	5.60	2,410,000	1,694,160	4,104,160	31,305,000
9	2010	5.60	2,410,000	1,559,200	3,969,200	28,895,000
10	2011	5.60	2,410,000	1,424,240	3,834,240	26,485,000
11	2012	5.60	2,410,000	1,289,280	3,699,280	24,075,000
12	2013	4.85	2,410,000	1,163,358	3,573,358	21,665,000
13	2014	5.10	2,410,000	1,043,460	3,453,460	19,255,000
14	2015	5.10	2,410,000	920,550	3,330,550	16,845,000
15	2016	5.10	2,410,000	797,640	3,207,640	14,435,000
16	2017	5.10	2,410,000	674,730	3,084,730	12,025,000
17	2018	5.10	2,405,000	551,948	2,956,948	9,620,000
18	2019	5.10	2,405,000	429,293	2,834,293	7,215,000
19	2020	5.10	2,405,000	306,638	2,711,638	4,810,000
20	2021	5.10	2,405,000	183,983	2,588,983	2,405,000
21	2022	5.10	2,405,000	61,328	2,466,328	0
Totals			48,175,000	26,599,512	74,774,512	

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

Virginia Public School Authority Bonds 2002A
Original Bond Amount \$52,660,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2003	3.60	0	1,804,847	1,804,847	52,660,000
2	2004	5.10	2,635,000	2,671,168	5,306,168	50,025,000
3	2005	5.10	2,635,000	2,556,545	5,191,545	47,390,000
4	2006	5.35	2,635,000	2,422,160	5,057,160	44,755,000
5	2007	5.35	2,635,000	2,284,481	4,919,481	42,120,000
6	2008	5.35	2,635,000	2,143,509	4,778,509	39,485,000
7	2009	5.60	2,635,000	2,002,536	4,637,536	36,850,000
8	2010	5.60	2,635,000	1,858,270	4,493,270	34,215,000
9	2011	5.60	2,635,000	1,641,424	4,276,424	31,580,000
10	2012	5.60	2,635,000	1,563,150	4,198,150	28,945,000
11	2013	5.10	2,635,000	1,415,590	4,050,590	26,310,000
12	2014	5.10	2,635,000	1,274,618	3,909,618	23,675,000
13	2015	5.10	2,635,000	1,140,233	3,775,233	21,040,000
14	2016	5.10	2,630,000	1,005,975	3,635,975	18,410,000
15	2017	5.10	2,630,000	871,845	3,501,845	15,780,000
16	2018	5.10	2,630,000	737,715	3,367,715	13,150,000
17	2019	5.10	2,630,000	603,585	3,233,585	10,520,000
18	2020	5.10	2,630,000	469,455	3,099,455	7,890,000
19	2021	5.10	2,630,000	335,325	2,965,325	5,260,000
20	2022	5.10	2,630,000	201,195	2,831,195	2,630,000
21	2023	5.10	2,630,000	67,065	2,697,065	0
Totals			52,660,000	29,070,689	81,730,689	

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		-	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	1,624,064	5,659,064	58,370,204
9	2012	5.10	4,035,000	2,490,388	6,525,388	54,335,204
10	2013	5.10	4,035,000	2,284,603	6,319,603	50,300,204
11	2014	5.10	4,035,000	2,078,818	6,113,818	46,265,204
12	2015	5.10	4,035,000	1,873,033	5,908,033	42,230,204
13	2016	5.10	4,035,000	1,667,248	5,702,248	38,195,204
14	2017	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	41,602,738	122,277,738	
Debt Total			80,675,000			
Premium/(Discount)			<u>5,940,204</u>			
Grand Total			86,615,204			

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

ReFunded General Obligation 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	0
2	2011	5.050%	2,555,000	2,328,884	4,883,884	-2,555,000
3	2012	4.050%	2,555,000	2,212,631	4,767,631	-5,110,000
4	2013	4.050%	2,555,000	2,109,154	4,664,154	-7,665,000
5	2014	5.050%	2,555,000	1,992,901	4,547,901	-10,220,000
6	2015	5.050%	2,550,000	1,879,625	4,429,625	-12,770,000
7	2016	5.050%	2,550,000	1,766,475	4,316,475	-15,320,000
8	2017	5.050%	2,550,000	1,645,050	4,195,050	-17,870,000
9	2018	5.050%	2,550,000	1,523,625	4,073,625	-20,420,000
10	2019	5.050%	2,550,000	1,394,850	3,944,850	-22,970,000
11	2020	4.050%	2,550,000	1,278,825	3,828,825	-25,520,000
12	2021	5.050%	2,550,000	1,162,800	3,712,800	-28,070,000
13	2022	5.050%	2,550,000	1,034,025	3,584,025	-30,620,000
14	2023	5.050%	2,550,000	905,250	3,455,250	-33,170,000
15	2024	5.050%	2,550,000	776,475	3,326,475	-35,720,000
16	2025	4.050%	2,550,000	647,700	3,197,700	-38,270,000
17	2026	5.050%	2,550,000	531,675	3,081,675	-40,820,000
18	2027	4.300%	2,550,000	415,650	2,965,650	-43,370,000
19	2028	5.050%	2,550,000	296,438	2,846,438	-45,920,000
20	2029	4.425%	2,550,000	177,225	2,727,225	-48,470,000
21	2030	4.425%	2,550,000	56,419	2,606,419	-51,020,000
Totals			51,020,000	25,784,461	76,804,461	
Premium			4,752,863			
Discount			(244,647)			
Grand Total			55,528,217			

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

General Obligation Bonds 2010-A
Original Bond Amount \$5,000,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2011		0	55,441	55,441	5,000,000
2	2012		0	214,166	214,166	5,000,000
3	2013		500,000	204,306	704,306	4,500,000
4	2014		500,000	182,704	682,704	4,000,000
5	2015		500,000	162,306	662,306	3,500,000
6	2016		500,000	140,630	640,630	3,000,000
7	2017		500,000	118,292	618,292	2,500,000
8	2018		500,000	96,821	596,821	2,000,000
9	2019		500,000	86,538	586,538	1,500,000
10	2020		500,000	53,434	553,434	1,000,000
11	2021		500,000	34,559	534,559	500,000
12	2022		500,000	22,488	522,488	0
Totals			5,000,000	1,371,684	6,371,684	

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

Virginia Public School Authority Bonds 2010A

Original Bond Amount \$23,935,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2011	1.050%	0	678,486	678,486	23,935,000
2	2012	1.050%	3,985,000	948,546	4,933,546	19,950,000
3	2013	1.100%	3,990,000	806,978	4,796,978	15,960,000
4	2014	1.425%	3,990,000	625,433	4,615,433	11,970,000
5	2015	1.550%	3,990,000	423,938	4,413,938	7,980,000
6	2016	2.175%	3,990,000	222,443	4,212,443	3,990,000
7	2017	2.425%	3,990,000	60,848	4,050,848	0
Totals			23,935,000	3,766,669	27,701,669	

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

Virginia Public School Authority Bonds 2010B

Original Bond Amount \$56,445,000

Local Build America Bonds

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2011	0.000%	0	1,884,878	1,884,878	56,445,000
2	2012	0.000%	0	2,803,951	2,803,951	56,445,000
3	2013	0.000%	0	2,803,951	2,803,951	56,445,000
4	2014	0.000%	0	2,803,951	2,803,951	56,445,000
5	2015	0.000%	0	2,803,951	2,803,951	56,445,000
6	2016	0.000%	0	2,803,951	2,803,951	56,445,000
7	2017	0.000%	0	2,803,951	2,803,951	56,445,000
8	2018	3.854%	4,035,000	2,726,197	6,761,197	52,410,000
9	2019	4.217%	4,035,000	2,563,364	6,598,364	48,375,000
10	2020	4.417%	4,035,000	2,389,173	6,424,173	44,340,000
11	2021	4.517%	4,035,000	2,208,930	6,243,930	40,305,000
12	2022	4.717%	4,035,000	2,022,634	6,057,634	36,270,000
13	2023	4.817%	4,030,000	1,830,406	5,860,406	32,240,000
14	2024	4.967%	4,030,000	1,633,258	5,663,258	28,210,000
15	2025	5.067%	4,030,000	1,431,073	5,461,073	24,180,000
16	2026	5.167%	4,030,000	1,224,858	5,254,858	20,150,000
17	2027	5.562%	4,030,000	1,008,669	5,038,669	16,120,000
18	2028	5.562%	4,030,000	784,520	4,814,520	12,090,000
19	2029	5.562%	4,030,000	560,372	4,590,372	8,060,000
20	2030	5.562%	4,030,000	336,223	4,366,223	4,030,000
21	2031	5.562%	4,030,000	112,074	4,142,074	0
Totals			56,445,000	39,540,335	95,985,335	

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

Virginia Public School Authority Bonds 2010C
Original Bond Amount \$9,685,000
Qualified School Construction Bonds (QSCB)

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2011	0.000%	565,000	461,418	1,026,418	9,120,000
2	2012	0.000%	570,000	514,274	1,084,274	8,550,000
3	2013	0.000%	570,000	514,274	1,084,274	7,980,000
4	2014	0.000%	570,000	514,274	1,084,274	7,410,000
5	2015	0.000%	570,000	514,274	1,084,274	6,840,000
6	2016	0.000%	570,000	514,274	1,084,274	6,270,000
7	2017	0.000%	570,000	514,274	1,084,274	5,700,000
8	2018	0.000%	570,000	514,274	1,084,274	5,130,000
9	2019	0.000%	570,000	514,274	1,084,274	4,560,000
10	2020	0.000%	570,000	514,274	1,084,274	3,990,000
11	2021	0.000%	570,000	514,274	1,084,274	3,420,000
12	2022	0.000%	570,000	514,274	1,084,274	2,850,000
13	2023	0.000%	570,000	514,274	1,084,274	2,280,000
14	2024	0.000%	570,000	514,274	1,084,274	1,710,000
15	2025	0.000%	570,000	514,274	1,084,274	1,140,000
16	2026	0.000%	570,000	514,274	1,084,274	570,000
17	2027	0.000%	570,000	514,274	1,084,274	0
Totals			9,685,000	8,689,801	18,374,801	

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

Virginia Public School Authority Bonds 2011A
Original Bond Amount \$46,445,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2012		-	775,086	775,086	46,445,000
2	2013	5.000%	2,325,000.00	874,988	3,199,988	44,120,000
3	2014	3.000%	2,325,000.00	1,581,988	3,906,988	41,795,000
4	2015	4.000%	2,325,000.00	1,500,613	3,825,613	39,470,000
5	2016	4.000%	2,325,000.00	1,407,613	3,732,613	37,145,000
6	2017	5.000%	2,325,000.00	1,302,988	3,627,988	34,820,000
7	2018	2.250%	2,325,000.00	1,218,706	3,543,706	32,495,000
8	2019	5.000%	2,325,000.00	1,134,425	3,459,425	30,170,000
9	2020	3.000%	2,325,000.00	1,041,425	3,366,425	27,845,000
10	2021	5.000%	2,325,000.00	948,425	3,273,425	25,520,000
11	2022	2.750%	2,320,000.00	858,400	3,178,400	23,200,000
12	2023	3.000%	2,320,000.00	791,700	3,111,700	20,880,000
13	2024	3.000%	2,320,000.00	722,100	3,042,100	18,560,000
14	2025	3.250%	2,320,000.00	649,600	2,969,600	16,240,000
15	2026	3.375%	2,320,000.00	617,750	2,937,750	13,920,000
16	2027	3.500%	2,320,000.00	493,000	2,813,000	11,600,000
17	2028	3.500%	2,320,000.00	411,800	2,731,800	9,280,000
18	2029	4.000%	2,320,000.00	324,800	2,644,800	6,960,000
19	2030	4.000%	2,320,000.00	232,000	2,552,000	4,640,000
20	2031	4.000%	2,320,000.00	139,200	2,459,200	2,320,000
21	2032	4.000%	2,320,000.00	46,400	2,366,400	0
Totals			46,445,000	17,073,005	63,518,005	

*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 2012 are determined by the costs of projects begun or continued in FY 2011 and by the costs of new projects to be started in FY 2012. 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 2012, the budget data for fiscal years 2008-2012, the Construction Fund Statement, and a summary of the Capital Improvements Program.

Section Contents

Budget Data

Fund Statement

Summary of the Capital Improvements Program

Prince William County Public Schools
FY 2012 Approved Budget

CONSTRUCTION FUND 007
037

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	292,166	300,376	351,841	381,600	4.0	378,240	4.0	(3,360)	0.0
1200 Overtime	22,669	0	66,659	0		0		0	
1300 Temporary Employee	368,018	606,996	538,882	0		0		0	
2100 Social Security - FICA	52,221	68,646	72,685	29,192		28,936		(256)	
2210 Retirement - VRS	41,233	39,407	40,841	36,368		45,909		9,541	
2211 Retiree Health Care Credit	2,186	2,376	2,744	0		0		0	
2220 Retirement - PWCS	6,076	6,609	8,685	3,205		2,988		(217)	
2300 Health Insurance - HMP	9,933	11,491	11,720	35,481		37,559		2,078	
2400 Life Insurance - GLI	2,946	2,370	2,085	1,259		1,059		(200)	
3104 Engineering Services	8,054,417	3,742,792	4,614,367	6,462,895		6,502,254		39,359	
3201 Telephone	15,431	20,182	10,873	0		0		0	
4310 Tech. Supply Equip. Addnl.	463,531	1,588,438	369,082	0		0		0	
4410 Software Additional	28,756	205,101	9,165	0		0		0	
4510 General Equipment - Add'l.	587,215	2,509,099	792,964	0		0		0	
5101 Equipment - Additional	166,586	3,084,181	308,032	3,450,000		3,110,000		(340,000)	
5103 DP Equipment - Add'l	0	6,327	6,700	0		0		0	
5140 Site Acquisition	1,077,822	5,992,845	4,203,596	0		0		0	
5142 Building, New	65,266,691	38,616,702	57,304,058	32,270,000		27,150,000		(5,120,000)	
5143 Building, Additions	8,210,974	12,593,814	3,099,750	28,515,000		43,250,000		14,735,000	
5144 Building, Alteration	16,743,563	21,860,112	15,251,615	17,270,000		3,548,955		(13,721,045)	
5145 Asbestos Removal	0	0	569,415	0		0		0	
5146 Trailers/Modulars, New	998,426	257,536	600,443	0		0		0	
6201 Bond Interest	3,391,372	6,601,196	95,930	0		0		0	
6400 Arbitrage	444,352	(303,189)	(62,823)	0		0		0	
8606 Transfer Out	2,000,000	1,000,000	1,000,000	0		0		0	
Totals	108,246,584	98,813,408	89,269,309	88,455,000	4.00	84,059,000	4.00	(4,396,000)	0.0

*Prince William County Public Schools***Description of Fund Statement****Construction Fund**

The Construction Fund is utilized to account for the financial resources to be used for the acquisition, construction, or repair of school division major capital facilities. This fund receives its revenue from the sale of bonds or loans from the State Literary Fund or the transfer of monies from the Operating Fund.

The fund statement for the Construction Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2010 and 2011. The FY 2011 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2013 through 2015 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Construction Fund are based on the school division's Capital Improvement Program (included within the Construction Fund Section of this document) which details the planned construction projects for the next five years determined by increased student membership and needed building improvements.

Assumptions for projections for the Construction Fund include the following:

- Construction costs are based on the Approved CIP.

Notes to fund statement:

- Amounts for "Undelivered Orders/Commitments" for each year are the amounts for encumbered orders for goods and services not received prior to the close of a fiscal year, and thus, are "carry forward" expenses in the following fiscal year.
- "Authorized but Unissued Bonds" amounts are not included in either the expenditure totals or the ending balance amounts.
- The negative ending balances reflect contracts that have been issued, an incurred contractual commitment, but both the payment and the sale of bonds to make payment will not occur until a later fiscal year.

Prince William County Public Schools
FY 2012 Approved Budget

FUND STATEMENT

Construction Fund

Description	FY 2010 Actual	FY 2011 Approved	FY 2011 Revised	FY 2012 Approved	FY 2013 <i>Projected</i>	FY 2014 <i>Projected</i>	FY 2015 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	26,328,398	46,990,844	46,990,844	(8,126,692)	33,359,012	31,691,012	(68,209,988)
Undelivered Orders & Commitments	95,025,701	84,816,029	84,816,029	56,136,425	60,000,000	82,840,000	138,841,000
Bond Sales	82,584,802	49,735,000	9,685,000	124,681,000	98,478,000	83,870,000	78,828,000
Literary Fund Loans	-	-	-	-	-	-	-
Miscellaneous	2,020,792	-	757,507	-	-	-	-
Proffers	9,263,382	3,000,000	3,223,771	3,000,000	3,000,000	3,000,000	3,000,000
Transfers from Debt Service	-	-	-	-	-	-	-
Transfers from Operating	4,915,930	1,213,000	7,099,453	1,727,279	1,750,000	2,000,000	2,000,000
	-	-	-	-	-	-	-
Total Fund Sources	220,139,005	185,754,873	152,572,604	177,418,012	196,587,012	203,401,012	154,459,012
EXPENDITURES	88,332,132	88,455,000	104,562,871	84,059,000	82,056,000	132,770,000	134,534,000
CONTRACTUAL COMMITMENTS	84,816,029	66,496,765	56,136,425	60,000,000	82,840,000	138,841,000	55,020
Total Expenditures & Commitments	173,148,161	154,951,765	160,699,296	144,059,000	164,896,000	271,611,000	134,589,020
AVAILABLE ENDING BALANCE	46,990,844	30,803,108	(8,126,692)	33,359,012	31,691,012	(68,209,988)	19,869,992

The fund balance will fluctuate due to the projects scheduled in the Capital Improvements Program (CIP) and the issuance of the debt for the projects.

PRINCE WILLIAM COUNTY PUBLIC SCHOOLS

Capital Improvements Program Summary

FISCAL YEARS 2012-2021

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OVERVIEW

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

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

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

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

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

Each year:

- 2.3.1 All division facilities will pass compliance audits and meet building code regulations related to health, safety, and environmental quality.
- 2.3.2 Each year, the number of trailers will be reduced so that students are housed in permanent facilities.

This objective is addressed in two general program areas:

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

School Board Priorities:

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

Recent Accomplishments

In the past year, construction was completed on Triangle Elementary Replacement School and the school was occupied in January 2010. Construction of Patriot High School, Wood Elementary School and Piney Branch Elementary School continues with completion scheduled

for September 2011. A major renovation to Pennington Traditional School was started in 2010 with completion scheduled over a two-year period.

In the past five years, a total of eight schools have been constructed or scheduled for 2011 completion; six elementary schools and one middle school, and one high school. The Kelly Leadership Center was also constructed in the past five years.

In this same five year time frame, additions were completed at Tyler Elementary School (4 classrooms); Ashland Elementary School (5 classrooms); Bel-Air Elementary School (8 classrooms); Montclair Elementary School (4 classrooms); Marumsco Hills Elementary School (4 classrooms); Potomac View Elementary School (4 classrooms); Rockledge Elementary School (7 classrooms); and Vaughn Elementary School (9 classrooms).

These new schools and additions provided 8,794 additional student spaces at a cost of \$307,336,000.

Renewal/Maintenance

Forty-six of the Division's 87 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. 2011-2012 enrollment is projected to be 81,070 students, an increase of 1,955 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. Reagan Middle School is under construction, with a scheduled opening in September 2012. PACE West Replacement is under construction on the Tyler Elementary School site. Additions at Westridge Elementary School (6 classrooms), Swans Creek Elementary School (6 classrooms), and Potomac High School (30 classrooms) are also under construction.

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 2012) combined with a more general planning schedule for four additional years (FY 2013 – 2016) and an estimate of projects needed for FY 2017-2021.

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 plan is ongoing for upgrading the School Division’s infrastructure.

The School Division's current inventory of 87 schools includes 10 high schools, 15 middle schools, 55 elementary schools, 2 traditional schools and 2 alternative schools and 3 special education 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 (12 new schools, additions at 21 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 2011-2020 CIP include:

- Change "Elementary School-Stonewall Area" to additions at 5 Stonewall Area Elementary Schools (Loch Lomond, Mullen, Sinclair, Sudley, West Gate)
- Additions to 15 Elementary Schools, 4 Middle Schools, 1 High School, and 1 Alternative School
- Advance Pattie Elementary School (Partial Funding) to 2012 from 2013
- Delay Featherstone Elementary School 6-classroom addition from 2014 to 2015
- Indefinitely defer 2014 6 room addition to Neabsco Elementary
- Delay 2015 "Elementary School-Harbor Station" to 2017
- Advance 2017 "Elementary School-West" to 2015
- Add 2020 "Elementary School"-TBD

**NEW SCHOOLS, ADDITIONS, AND OTHER BOND-FUNDED PROJECTS
(FY 2012-2021)**

Scheduled Completion	Project	CIP Cost
September 2012	Pace West Replacement	\$11,526,000
	Reagan Middle School	\$26,382,000
	Swans Creek Elementary Addition (6 rooms)	\$4,765,000
	Westridge Elementary Addition (6 rooms)	\$4,130,000
	Renewal – Pattie Elementary (Phase 2)	\$3,806,000
	Bus Parking Lot	\$1,009,000
	\$56,618,000	
September 2013	Loch Lomond Elementary Addition (4 rooms)	\$6,250,000
	Mullen Elementary Addition (6 rooms)	\$6,000,000
	Penn Elementary Addition (7 rooms)	\$5,820,000
	Sinclair Elementary Addition (11 rooms)	\$6,400,000
	Sudley Elementary Addition (10 rooms)	\$6,560,000
	West Gate Elementary Addition (4 rooms)	\$3,444,000
	Benton Middle Addition (11 rooms)	\$7,247,000
	Potomac Middle Addition (11 rooms)	\$7,768,000
	Potomac High Addition (30 rooms)	\$15,310,000
64,795,000		
September 2014	Elementary School (West-Haymarket)	\$27,663,000
	Nokesville K-8 School	\$25,000,000
	Henderson Elementary Addition (8 rooms)	\$6,643,000
	River Oaks Elementary Addition (7 rooms)	\$5,550,000
	Parkside Middle Addition (15 rooms)	\$9,835,000
	New Dominion Addition (10 rooms)	\$4,364,000
	Renewal-Dumfries Elementary (Partial)	\$3,825,000
\$82,880,000		
September 2015	Elementary School (West – Devlin Rd. Area)	\$27,198,000
	Elementary School (West – Linton Hall Area)	\$30,198,000
	Featherstone Elementary Addition (6 rooms)	\$6,056,000
\$63,452,000		
September 2016	12 th High School (East)	\$106,232,000
	Rippon Middle Addition (8 rooms)	\$6,620,000
	Maintenance Facility	\$11,125,000
	Bus Center (West I-66)	\$4,467,000
\$128,444,000		
September 2017	Elementary School (East – Harbor Station #1)	\$28,560,000
	Belmont Elementary Addition (4 rooms)	\$4,530,000
	Kilby Elementary Addition (13 rooms)	\$11,280,000
	McAuliffe Elementary Addition (10 rooms)	\$7,313,000
	Elementary School Addition Haymarket Area (6 rooms)	\$5,270,000
\$56,953,000		
September 2018	Elementary School (East – Neabsco Area)	\$29,990,000
	Middle School (West – Linton Hall Area)	\$40,986,000
\$70,796,000		
September 2019	13 th High School (TBD)	\$121,675,000
September 2020	Elementary School (TBD)	\$33,072,000
Totals (FY 2012-21)		\$673,865,000

Student Housing Facilities

Prince William county Schools is the second largest of 134 School Divisions in the Commonwealth of Virginia and on of the 50th largest School Divisions in the country. The School Division provides series to over six percent of the state student enrollment. 2010-11 enrollment is 79,115 students with permanent capacity for 75,329 students. This capacity is supplemented with 223 instructional portable classrooms. Additional permanent capacity is to increase by 17,981 seats over the next ten years 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 student enrollment, and preparing recommendations for current and future housing of students. During the next five years, student enrollment is projected to increase by an average annual rate of about 2.25 percent. This will result in almost 9,325 additional students during this period.

Site Acquisition

School staff reviews county residential development plans and maintains a database containing number of units and stage of development. This information is used in making enrollment projections. The projected enrollments by geographic area determine future school locations and attendance areas. School sites acquired must be located and sized in accordance with the adopted Prince William County Comprehensive Plan.

The County's previous rapid development has made school site land acquisitions challenging as prime undeveloped land has been purchased or optioned by developers for future residential, commercial, and industrial development. In the past 12 months the School Board acquired through developer proffers two elementary school sites (Ferlazzo / Avendale) and a middle school site (Avendale) for future use. Even with these acquisitions, there are still five school sites needed by 2020.

Land acquisition will continue to figure prominently in this and future capital improvement budgets. Funding for school site acquisition comes from a combination of "proffered" funds or sites, bond funds, and the operating budget. "Proffered" funds are monetary and/or in-kind contributions to the School Division in order to offset the impact of new residential development on schools.

In making efforts to acquire proffered sites, staff works cooperatively with developers of land to secure the best possible land or monetary contribution. Actual monetary amounts received by Prince William County Schools vary depending on the year a development was first proposed

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

SITE ACQUISITION FUNDING

Year to Open	Year Acquired / To Acquire	New Schools	Property Status	Existing Funds	Funds Required
2012	2006	Reagan Middle School	Proffered	N/A	N/A
2012	N/A	PACE West Replacement	PWCS Owned	N/A	N/A
2014	N/A	Nokesville K-8	PWCS Owned	N/A	N/A
2014	2008	ES @ Haymarket	Proffered		
	2011-12		Easements Needed	\$1,200,000	N/A
2015	2011-12	ES West	Site Needed – Linton Hall Area	N/A	\$3,600,000*
2015	2010-11	ES West	Site Needed – Devlin Rd. Area	\$3,600,000	N/A
2016	2006-09	12 th High School	PWCS Owned 102 acres	N/A	N/A
2016	2014-15	Bus Center (West I-66)	Site Needed – 10 acres with Sewer/15 acres without sewer	N/A	\$2,000,000- \$3,000,000*
2017	2002	ES @ Harbor Station #1	Proffered	N/A	N/A
2018	2012-13	ES East	Site Needed – Neabsco Area	N/A	\$5,000,000*
2018	2012-13	MS West	Site Needed Linton Hall Area	N/A	\$10,000,000*
2019	2013-2014	13 th High School (TBD)	Site Needed	N/A	\$17,600,000
2020	2014-15	ES (TBD)	Site Needed	N/A	\$4,500,000

*Sites needed by proffer or purchase. Funding not identified in current CIP.

RENOVATIONS / RENEWALS

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

The FY 2012 budget includes funds for Phase 2 renewal at Pennington School, funding for renewal at Pattie Elementary 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/Doors/Hardware
Telephone and Intercom Systems	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 \$1,731,817,000. Prince William County Schools has established an annual renewal and repair target of 3% of the current replacement value of facilities with 1.5% for preventive maintenance and 1.5% for repairs and renewals. The target to be budgeted in FY 2012 for repairs and renovations is \$51,955,000 (3% value), with the estimated budget in FY 2012 at \$32,452,000 (1.9% value).

Prince William County Schools has completed major renewals of 17 schools at a cost of \$66,027,000 over the past five years.

MAJOR MAINTENANCE

To improve and maintain current facilities, each school is evaluated at seven year intervals and major maintenance repairs are scheduled. Major maintenance may include:

Major Maintenance – 7 Year Cycle

Carpeting (Partial)	Clean and Repair Storm Drains
Paint Hallways, Offices, Exterior	Repair Fencing
Doors, Kitchens (Partial)	Electrical System Preventive
Seal Coat Paved Areas and Repaint	Maintenance
Minor HVAC Repairs	Trim Trees / Landscaping
Repair Concrete Sidewalk/Curbs	Relamp Interior and Exterior Light
Storm Water Management	Fixtures

Major Maintenance – 14-Year Cycle

Paint Entire Exterior and Interior	Replace Carpet
Re-key all Interior and Exterior	Update Food Service Equipment
Doors	Major Roof Repairs
Repave Parking Lot, Pave Areas	Update Plumbing Fixtures
and Tennis Courts	Update Electrical Service
Repair / Replace Fencing and	Update HVAC Controls
Backstops	Major Chiller Rebuilding
Stage Lighting / Curtain	
Storm Water Management	

REPAIR AND RENEWAL FUNDING

Fiscal Year	Facilities Maintenance Funding		Renewals	Maintenance and Renewals Total
	Repair/Maintain	Major Maintenance		
2011	\$21,461,784	\$1,344,472	\$6,270,000	\$29,076,256
2012	\$22,087,024	\$1,391,941	\$12,220,000	\$35,698,965
2013	\$23,760,462	\$1,461,538	\$23,920,000	\$49,142,000
2014	\$25,547,385	\$1,534,615	\$22,708,000	\$49,790,000
2015	\$27,427,654	\$1,611,346	\$49,722,000	\$78,761,000
2016	\$29,442,087	\$1,691,913	\$25,419,000	\$56,553,000
2017	\$31,586,491	\$1,776,509	\$56,440,000	\$89,803,000
2018	\$33,877,666	\$1,865,334	\$28,499,000	\$64,242,000
2019	\$36,342,399	\$1,958,601	\$64,109,000	\$102,410,000
2020	\$38,984,469	\$2,056,531	\$32,036,000	\$73,077,000
2021	\$41,775,643	\$2,159,357	\$72,855,000	\$116,790,000
Total*	\$310,831,281	\$17,507,684	\$387,928,000	\$716,266,965

* Total does not include FY 2011.

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
2012	1978	Nokesville K-8 (A & E)	\$2,000,000
		Pattie Elementary School – Renewal (Funding Phase 1)	\$4,000,000
	1969	Pennington School – Renewal (Funding Phase 2)	\$1,010,000
		Montclair Elementary School – Roof Replacement	\$500,000
		Title IX Improvements	\$4,500,000
		Technology Improvement Program - Upgrades	\$12,220,000
	Total Fiscal Year 2012	\$6,270,000	
2013		Nokesville K-8 School	\$4,000,000
	1981	Potomac High – Renewal/Addition (Partial Funding)	\$11,556,000
		Graham Park Middle School – HVAC Repair	\$150,000
		Occoquan Elementary – Roof Replacement (Partial)	\$600,000
		Sinclair Elementary – Roof Replacement (Partial)	\$506,000
		Tyler Elementary – Roof Replacement (Partial)	\$500,000
		Brentsville High – Roof Replacement (Partial)	\$250,000
		Stonewall High – Roof Replacement (Partial)	\$600,000
		Transportation Hooe Road – Road Replacement	\$300,000
		Roof Repairs (TBD)	\$738,000
		Title IX Improvements	\$220,000
		Technology Improvement Program – Upgrades	\$4,500,000
			Total Fiscal Year 2013
2014	1953	Dumfries Elementary School – Renewal (Partial Funding)	\$5,000,000
		1967	Independent Hill School – Renewal
		Fred Lynn Middle School – HVAC Repair	\$1,000,000
		Gar-Field High – Roof Replacement (Partial)	\$1,400,000
		Gar-Field High – Auditorium Upgrade	\$1,200,000
		Woodbridge High – Roof Replacement	\$3,000,000
		Woodbridge High – Auditorium Upgrade	\$1,200,000
		Interior/Exterior Bleachers – Phase 5	\$462,000
		Transportation Bus Parking (TBD)	\$1,000,000
		Kitchen Upgrades	\$2,000,000
		HVAC Equipment and Controls – Upgrades	\$416,000
		Title IX Improvements	\$230,000
		Technology Improvement Program – Upgrades	\$4,500,000
	Total Fiscal Year 2014	\$22,708,000	
2015	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
		Osborn Park High – HVAC Repair	\$1,500,000
		Stonewall Jackson High – HVAC Repair	\$1,700,000
		Kitchen HVAC Upgrades	\$1,200,000
		Graham Park Middle – Roof Replacement	\$3,000,000
		Saunders Middle School – Roof Replacement	\$2,800,000
		Transportation Bus Parking (TBD)	\$1,002,000
		Kitchen - Upgrades	\$1,300,000
		HVAC Equipment and Controls – Upgrades	\$655,000
		Title IX Improvements	\$240,000
		Technology Improvement Program – Upgrades	\$4,500,000
		<i>Total Fiscal Year 2015</i>	\$49,722,222
	2016		Henderson Elementary – Renewal (Funding Phase 2)
		King Elementary – Renewal (Funding Phase 2)	\$2,241,000
		Lake Ridge Elementary – Renewal (Funding Phase 2)	\$2,241,000
		Loch Lomond Elementary Renewal (Funding, Phase 2)	\$2,241,000
		Springwoods Elementary Renewal (Funding, Phase 2)	\$2,241,000
		Kitchen HVAC Upgrades – Phase 2 of 2	\$1,450,000
		Beville Middle – Roof Replacement	\$2,800,000
		Lake Ridge Middle – Roof Replacement	\$2,280,000
		Kitchen – Upgrades	\$750,000
		HVAC Equipment and Controls – Upgrades	\$864,000
		Roof Replacement/Repairs (TBD)	\$800,000
		Title IX Improvements	\$250,000
		Technology Improvement Program - Upgrades	\$4,500,000
		<i>Total Fiscal Year 2016</i>	\$25,419,000

TECHNOLOGY IMPROVEMENTS PROGRAM

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
VoIP telephones HS	\$440,000	\$462,000	\$485,100	\$509,355	\$434,823
VoIP telephones MS	\$335,000	\$351,750	\$369,338	\$387,804	\$407,195
VoIP telephones ES	\$560,000	\$588,000	\$617,400	\$548,270	\$680,684
Interactive whiteboard HS	\$977,500	\$796,375	\$727,694	\$831,578	\$680,000
Interactive whiteboard MS	\$862,000	\$675,625	\$671,636	\$798,452	\$409,270
Interactive whiteboard ES	\$1,127,000	\$953,350	\$1,242,518	\$904,643	\$330,000
Digital signage HS	0	\$15,000	\$15,750	\$16,538	0
Digital signage MS	0	\$18,900	\$19,845	\$20,837	\$21,879
Digital signage ES	0	\$69,563	\$73,041	\$76,693	\$66,250
Radios HS	\$75,000	\$75,000	0	0	0
Radios MS	0	\$99,000	\$99,000	0	0
Radios ES	0	0	\$112,000	\$112,000	\$112,000
Student response system HS	0	0	0	0	\$334,058
Student response system MS	0	0	0	\$182,417	\$386,978
Student response system ES	0	\$248,053	0	0	\$511,511
Cellular phones/ Blackberries HS	\$7,200	\$7,560	\$7,938	\$8,335	\$8,752
Cellular phones/ Blackberries MS	\$12,960	\$13,608	\$14,288	\$15,003	\$15,753
Cellular phones/ Blackberries ES	\$23,640	\$59,016	\$44,453	\$46,675	\$49,009
Mobile Principal / SIS info HS	\$36,000	0	0	\$41,400	0
Mobile Principal / SIS info MS	\$43,200	0	0	0	\$51,840
Mobile Principal / SIS info ES	0	\$67,200	0	0	0
TOTALS	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000

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	\$ 1,762,546
Middle School	\$ 839,598
Elementary School	\$ 697,952

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 2012	\$63,838,000	\$23,478,965
FY 2013	\$88,715,000	\$25,222,000
FY 2014	\$105,588,000	\$27,082,000
FY 2015	\$113,174,000	\$29,039,000
FY 2016	\$153,863,000	\$31,134,000
FY 2017	\$113,393,000	\$33,363,000
FY 2018	\$99,475,000	\$35,743,000
FY 2019	\$185,784,000	\$38,301,000
FY 2020	\$65,105,000	\$41,041,000

It is harder to quantify, but capital improvements also impact the Operating Fund in a positive way. For example, a roof, HVAC, or floor, replacement means less money spent on labor and repairs for the first few years after the replacement or improvement.

SUMMARY

➤ Projected Growth in Students, (FY 2012 - FY 2021)	18,673
➤ Additional School Facilities	12
New Elementary Schools	6
New Middle Schools	2
New High Schools	2
New K-8 School (Nokesville)	1
Replacement School (Pace West)	1
➤ Total Additional Classrooms (21 Schools)	193
Elementary School Classrooms (15 Schools)	108
Middle School Classrooms (4 Schools)	45
High School Classrooms (1 School)	30
New Dominion Classroom Addition	10
➤ Construction of New School Facilities	\$ 539,083,000
➤ Additions	\$ 141,115,000
➤ Renewals	\$ 389,559,000
Total New Construction / Renewals	\$ 1,061,793,000

***Capital Projects Funded Fiscal Year
2012***

- ***Pennington School Renewal (Phase 2)***
- ***Reagan Middle School***
- ***Title IX Improvements***
- ***Pattie Elementary School Renewal (Funding Phase 1)***
- ***Nokesville K-8 Architectural and Engineering***
- ***Montclair Elementary Roof Replacement***



OTHER FUNDS

The Prince William County Public School Division utilizes separate funds for the appropriate and accurate tracking of revenues and expenditures that are not directly linked to classroom instruction. The funds included within this section include the Food Services Fund, the Warehouse Fund, the Facilities Use Fund which includes both the Facilities Use and Administration Building Cafeteria budgets (which are presented separately in this document), the Self-Insurance Fund, the Health Insurance Fund, the School Age Child Care Program Fund, the Special Education Regional School Fund and the Governor's School @ Innovation Park Fund.

Each fund is represented with a narrative that includes a description of the fund and any major changes, the budget data, and a fund statement.

Section Contents

Food Services Fund
Warehouse Fund
Facilities Use Fund
Administrative Cafeteria Fund
Self-Insurance Fund
Health Insurance Fund
School Age Child Care Program Fund
Special Education Regional School Fund
Governor's School @ Innovation Park Fund

*Prince William County Public Schools***Description of Fund Statement****Food Services Fund**

The Food Services Fund is utilized to account for all revenues and expenditures to the operation of cafeteria services to schools. This fund is financed and operated in a manner similar to a private business enterprise in that its costs are financed through user charges. Some federal and state revenues are received in addition to receipts from the sale of meals to students.

The fund statement for the Food Services Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2010 and 2011. The FY 2011 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal year 2013 through 2015 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 2012 Approved Budget

FUND STATEMENT

Food Service Fund

Description	FY 2010 Actual	FY 2011 Approved	FY 2011 Revised	FY 2012 Approved	FY 2013 <i>Projected</i>	FY 2014 <i>Projected</i>	FY 2015 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	9,787,316	9,333,527	9,333,527	15,037,712	15,323,890	15,660,184	16,349,587
Undelivered Orders & Commitments	44,734	56,046	56,046	415,233	100,000	100,000	100,000
Inventory	1,245,278	996,227	996,227	970,945	1,000,000	1,000,000	1,000,000
Food Sales	16,841,332	17,321,660	16,699,183	16,724,566	17,226,302	17,743,091	18,275,383
State Aid	489,696	465,725	535,410	497,879	512,815	528,199	544,044
Federal Aid	12,147,494	14,012,726	20,550,144	16,157,042	16,641,753	17,141,005	17,655,235
Other Revenue & Interest	756,709	300,000	703,882	250,000	257,500	265,225	273,181
Total Fund Available	41,312,559	42,485,911	48,874,419	50,053,377	51,062,260	52,437,704	54,197,430
EXPENDITURES	30,926,759	32,463,820	32,450,529	33,629,487	34,302,076	34,988,117	35,687,879
ENDING BALANCE	10,385,800	10,022,091	16,423,890	16,423,890	16,760,184	17,449,587	18,509,551
Fund Balance	9,333,527	8,922,091	15,037,712	15,323,890	15,660,184	16,349,587	17,409,551
Undelivered Orders & Commitments	56,046	100,000	415,233	100,000	100,000	100,000	100,000
Inventory	996,227	1,000,000	970,945	1,000,000	1,000,000	1,000,000	1,000,000

School Food and Nutrition Services

Description

The School Food and Nutrition Services Office provides meal service to students and staff using the National School Lunch and Breakfast Programs. In addition to funding from the federal and state government, the Food Services program must generate revenue in the form of customer meal and food sales to support the operation. No local tax dollars are allocated to the program with the exception of shared overhead.

Critical Functions and Activities

- Student lunch and breakfast program
- Catered meals for special functions

Budget Changes for Fiscal Year 2012

- Five cent increase in lunch prices
- Fifteen cent increase in breakfast prices due to increase in food served
- Increase in positions to cover increased participation and new schools
- Increase in benefit, food, and supply cost

Major Accomplishments (Past Five Years)

- Implemented an automated food production planning system
- Wellness initiatives increased the use and portion sizes of fresh fruits, fresh vegetables, and whole grains in meals
- Wellness initiatives reduced ala carte sales and profit margins
- Increased participation in meal programs with the largest increase in free meals
- Implemented the nutrition standards recommended in the “Governor’s Scorecard for Nutrition” and the “Healthier US School Challenge”
- Reduced the number of full time (6 hour) staff through attrition
- Piloting 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, Web site, and a virtual cafeteria
- Developed professional development plans for all employees
- Implemented a “Farm to School” Program

Significant Challenges (Next Five Years)

- Recruiting and retaining qualified staff
- Maintaining and improving student participation
- Addressing increases in food and supply costs
- Insuring the Food Services program produces sufficient revenue to cover expenditures
- Automating the payroll process
- Expanding the “Point of Sale” finger scan program
- Meeting new meal pattern requirements for reducing sodium
- Covering the cost of the additional quantities of fruit and vegetables as required by the new meal patterns

Prince William County Public Schools
FY 2012 Approved Budget

FOOD SERVICES FUND 010
058

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	128,046	128,005	128,927	133,897	1.0	135,236	1.0	1,339	0.0
1107 Admin. Coordinator	144,948	209,704	251,389	322,711	4.0	325,938	3.0	3,227	(1.0)
1150 Secretarial/Bookkeeper	372,617	328,497	356,726	356,788	9.0	360,356	9.0	3,568	0.0
1192 Cafeteria Manager	2,668,504	2,860,263	2,993,440	3,047,839	90.0	3,192,182	93.0	144,343	3.0
1193 Cafeteria Staff	6,996,094	7,486,075	7,813,807	8,111,215	438.51	8,402,833	457.93	291,618	19.4
1200 Overtime	262,757	303,448	179,936	269,306		269,306		0	
1300 Temporary Employee	0	23,892	17,071	50,000		50,000		0	
1502 Substitute, Other	532,307	590,637	461,097	501,641		501,641		0	
2100 Social Security - FICA	808,094	862,194	881,143	978,695		1,013,258		34,563	
2210 Retirement - VRS	794,684	799,930	745,368	666,787		867,940		201,153	
2211 Retiree Health Care Credit	47,854	46,467	37,842	0		0		0	
2220 Retirement - PWCS	115,473	122,695	138,552	103,597		103,257		(340)	
2300 Health Insurance - HMP	953,538	1,022,815	1,126,360	1,119,424		1,241,639		122,215	
2400 Life Insurance - GLI	55,231	48,466	32,320	24,061		19,078		(4,983)	
2820 Tuition Assistance	0	0	0	1,500		1,500		0	
2830 Admin. Assoc. Fees	641	202	754	1,000		1,000		0	
3000 Contractual Services	746	0	0	0		0		0	
3107 Data Processing	0	0	0	4,000		4,000		0	
3401 Travel Reimbursement	33,128	33,633	29,687	55,000		55,000		0	
3402 Conference Expenses	17,197	5,364	5,953	15,000		15,000		0	
3504 Maint. Service Contract	26,323	52,472	82,342	70,000		70,000		0	
3700 In-Service Expenses	22,756	9,530	17,467	32,250		32,250		0	
3902 Printing Services	43,940	46,229	50,891	52,500		52,500		0	
3904 Freight/Shipping	152,138	70,041	60,138	179,000		179,000		0	
3999 Other Contract Expenses	17,370	17,227	9,006	18,600		18,600		0	
4001 Office Supplies	124,235	85,732	138,318	145,400		145,400		0	
4007 Wearing Apparel	23,221	75,042	71,328	60,500		60,500		0	
4014 Food	10,938,736	11,695,339	12,537,999	14,310,777		14,616,785		306,008	
4015 Food Service Supplies	927,189	1,336,634	1,152,291	1,301,082		1,414,038		112,956	
4310 Tech. Supply Equip. Add.	4,407	32,406	11,056	15,000		15,000		0	
4350 Techn Supply/Equip Repl.	69,754	70,192	36,579	65,250		65,250		0	
4410 Software Additional	21,528	53,854	11,054	10,000		10,000		0	
4510 General Equipment - Add'l.	0	19,186	10,090	25,000		25,000		0	
4550 General Equipment - Repl.	87,228	46,334	28,828	76,000		76,000		0	
5101 Equipment - Additional	0	184,650	47,148	15,000		15,000		0	
5501 Equipment - Replacement	30,966	11,419	128,841	475,000		475,000		0	
6900 Reimbursement Account	(447,762)	(352,147)	(346,149)	(150,000)		(200,000)		(50,000)	
Totals	25,973,889	28,326,425	29,247,600	32,463,820	542.51	33,629,487	563.93	1,165,667	21.4

*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 2010 and 2011. The FY 2011 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2013 through 2015 are displayed to provide the school division and the community anticipated revenues and expenditures for these years.

Prince William County Public Schools
FY 2012 Approved Budget

FUND STATEMENT

Warehouse Fund

Description	FY 2010 Actual	FY 2011 Approved	FY 2011 Revised	FY 2012 Approved	FY 2013 <i>Projected</i>	FY 2014 <i>Projected</i>	FY 2015 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	565,940	530,089	530,089	520,149	520,149	520,149	520,149
Sales to Schools & Departments	4,848,253	4,980,000	4,951,035	5,240,000	5,344,800	5,398,248	5,506,212
Sales to External Agencies	7,750	20,000	5,932	10,000	10,200	10,302	10,508
Miscellaneous							
Total Funds Available	5,421,943	5,530,089	5,487,056	5,770,149	5,875,149	5,928,699	6,036,869
EXPENDITURES							
Purchase for Resale	4,891,854	5,000,000	4,966,907	5,250,000	5,355,000	5,408,550	5,516,721
ENDING BALANCE	530,089	530,089	520,149	520,149	520,149	520,149	520,148

Prince William County Public Schools
FY 2012 Approved Budget

WAREHOUSE FUND 015
056

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved Budget	Positions	FY 2012 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
4997 External Sales	13,720	12,507	7,030	0		0		0	
4999 Other Materials/Supplies	0	0	0	5,000,000		5,250,000		250,000	
6810/6815 Obsolete/Excess-Price/Change	(174)	(6,188)	40,299	0		0		0	
Totals	13,546	6,319	47,329	5,000,000	0.00	5,250,000	0.00	250,000	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 2010 and 2011. The FY 2011 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2013 through 2015 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 2012 Approved Budget

FUND STATEMENT

Facilities Use Fund

Description	FY 2010 Actual	FY 2011 Approved	FY 2011 Revised	FY 2012 Approved	FY 2013 <i>Projected</i>	FY 2014 <i>Projected</i>	FY 2015 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	2,137,089	2,577,125	2,577,125	2,719,509	2,719,509	2,683,947	2,611,059
Facilities Rental Fees	1,027,142	800,000	763,999	1,138,726	1,150,113	1,161,614	1,173,230
Interest	75,046	35,000	33,885	35,000	35,000	35,000	35,000
Total Funds Available	3,239,277	3,412,125	3,375,009	3,893,235	3,904,622	3,880,561	3,819,289
EXPENDITURES & TRANSFERS							
Ending Balance	2,577,125	2,256,125	2,719,509	2,719,509	2,683,947	2,611,059	2,499,006

Prince William County Public Schools
FY 2012 Approved Budget

FACILITIES USE FUND 018
062

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1148 Specialist	60,371	63,238	65,072	56,148	1.0	56,148	1.0	0	0.0
1190 Custodian	370,027	357,422	330,259	360,000		380,000		20,000	0.0
1200 Overtime	0	405	0	3,000		3,000		0	
1900 Other Salary / Wages	180,285	171,313	140,358	245,000		265,000		20,000	
2100 Social Security - FICA	44,991	44,083	40,157	50,807		53,910		3,103	
2210 Retirement - VRS	9,237	8,733	7,553	6,674		6,691		17	
2211 Retiree Health Care Credit	700	683	508	0		0		0	
2220 Retirement - PWCS	0	0	0	1,536		471		(1,065)	
2300 Health Insurance - HMP	3,751	7,132	7,013	5,249		5,671		422	
2400 Life Insurance - GLI	604	519	386	228		157		(71)	
3401 Travel Reimbursement	0	0	0	7,111		3,000		(4,111)	
3700 In-Service Expenses	0	0	0	2,000		2,000		0	
3999 Other Contract Expenses	0	0	0	30,000		30,000		0	
4001 Office Supplies	0	0	0	5,000		5,000		0	
4999 Other Materials/Supplies	10,000	14,524	20,473	62,247		62,116		(131)	
5101 Equipment - Additional	0	296,512	0	0		0		0	
5501 Equipment - Replacement	0	0	0	321,000		300,000		(21,000)	
8002 General Reserve	0	0	0	0		562		562	
Totals	679,965	964,563	611,778	1,156,000	1.00	1,173,726	1.00	17,726	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 2010 and 2011. The FY 2011 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2013 through 2015 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 4.0% 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
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FUND STATEMENT

Administrative Cafeteria Fund

Description	FY 2010 Actual	FY 2011 Approved	FY 2011 Revised	FY 2012 Approved	FY 2013 <i>Projected</i>	FY 2014 <i>Projected</i>	FY 2015 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	-	-	-	(1,212)	(1,212)	-	-
Sales of Meals	203,848	249,375	222,447	234,974	244,372	254,146	264,311
Transfers In	50,374		18,212				
Total Funds Available	254,222	249,375	240,659	233,762	243,160	254,146	264,311
EXPENDITURES	254,222	267,587	241,871	234,974	243,160	254,146	264,311
ENDING BALANCE	-	(18,212)	(1,212)	(1,212)	-	-	-

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 the Administrative Cafeteria will require increasingly more support.

Kelly Leadership Center Cafeteria

Description

The Kelly Leadership Center 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 2012

- Increase in the expenditures for benefits, food, and supplies due to price increases

Major Accomplishments (Past Five Years)

- Opened and operated the program in a new facility
- Increased food sales to generate the necessary funds to cover expenses
- Designed the menu with a focus on staff wellness

Prince William County Public Schools
FY 2012 Approved Budget

KELLY LEADERSHIP CENTER CAFETERIA FUND 18**060**

	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1192 Cafeteria Manager	0	20,290	43,423	42,142	1.0	0	0.0	(42,142)	(1.0)
1193 Cafeteria Staff	39,851	38,948	56,849	58,041	2.26	76,010	3.00	17,969	0.7
1200 Overtime	1,078	2,544	2,774	1,311		1,311		0	
1502 Substitute, Other	0	3,606	6,453	5,573		5,573		0	
2100 Social Security - FICA	1,907	3,975	7,608	8,191		6,341		(1,850)	
2210 Retirement - VRS	2,383	4,569	6,623	6,017		5,567		(450)	
2211 Retiree Health Care Credit	78	278	385	0		0		0	
2220 Retirement - PWCS	348	569	187	842		632		(210)	
2300 Health Insurance - HMP	0	0	260	9,617		7,601		(2,016)	
2400 Life Insurance - GLI	181	274	320	208		208		0	
3401 Travel Reimbursement	0	0	0	0		1,700		1,700	
4007 Wearing Apparel	0	104	322	600		600		0	
4014 Food	43,897	71,853	107,046	108,681		107,181		(1,500)	
4015 Food Service Supplies	6,894	15,229	16,646	18,489		15,000		(3,489)	
4998 Sales Tax	9,633	5,941	9,278	11,875		11,250		(625)	
5501 Equipment - Replacement	0	0	0	1,000		1,000		0	
6900 Reimbursement Account	(1,025)	(474)	(3,953)	(5,000)		(5,000)		0	
Totals	105,225	167,706	254,222	267,587	3.26	234,974	3.00	(32,613)	(0.3)

*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 2010 and 2011. The FY 2011 Approved amounts are shown since the School Division budgets from one approved year to the next.

Projections for fiscal years 2013 through 2015 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Self Insurance Fund are based on an anticipated increase of 1.0% each year due to expected increases in liability insurance costs which are dependent upon the growth of the school division and increases in workers' compensation which are dependent upon the number of employees, salary increases, and medical inflation rates.

Notes to fund statement:

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

Prince William County Public Schools
FY 2012 Approved Budget

FUND STATEMENT

Self-Insurance Fund

Description	FY 2010 Actual	FY 2011 Approved	FY 2011 Revised	FY 2012 Approved	FY 2013 <i>Projected</i>	FY 2014 <i>Projected</i>	FY 2015 <i>Projected</i>
FUND SOURCES:							
Beginning Balance Undelivered Orders & Commitments Incurred but not Reported (IBNR) Accrued Liability	7,345,593	6,317,773	6,317,773	5,307,260	3,505,761	2,508,085	2,387,754
Interest and Miscellaneous	358,892	200,000	124,816	200,000	300,000	300,000	300,000
Operating Fund Transfer	3,102,378	3,133,105	3,133,105	3,290,171	4,046,910	4,977,700	6,122,571
Total Funds Available	10,806,863	9,650,878	9,575,694	8,797,431	7,852,671	7,785,785	8,810,325
EXPENDITURES	4,489,090	5,291,670	4,268,434	5,291,670	5,344,586	5,398,031	5,452,011
ENDING BALANCE	6,317,773	4,359,208	5,307,260	3,505,761	2,508,085	2,387,754	3,358,314

In prior years, a high fund balance resulting from several low claim years provides the School Division the opportunity to determine a lower premium charge. The fund balance is decreasing in the out years, yet provides a comfortable margin safety.

FY 2012 Approved Budget

SELF INSURANCE FUND 022

064

065

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved Budget	FY 2011 Approved Positions	FY 2012 Approved Budget	FY 2012 Approved Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1107 Admin. Coordinator	75,627	79,341	81,836	93,000	1.0	93,000	1.0	0	0.0
1148 Specialist	215,220	98,164	73,728	67,200	1.0	67,200	1.0	0	0.0
1150 Secretarial/Bookkeeper	143,098	150,166	104,512	146,880	2.3	146,880	3.0	0	0.7
1200 Overtime	6,237	1,159	236	7,000		7,000		0	
1901 Worker's Compensation	0	246,234	0	300,000		300,000		0	
2100 Social Security - FICA	21,171	24,218	18,924	24,027		24,256		229	
2210 Retirement - VRS	43,930	44,659	28,605	40,062		37,493		(2,569)	
2211 Retiree Health Care Credit	3,331	3,492	1,909	0		0		0	
2220 Retirement - PWCS	12,133	12,777	9,997	8,409		2,638		(5,771)	
2300 Health Insurance - HMP	6,534	6,817	12,039	29,366		31,714		2,348	
2400 Life Insurance - GLI	2,871	2,652	1,453	1,547		880		(667)	
2700 Worker's Compensation	0	30,000	0	35,000		35,000		0	
3100 Professional Services	0	115,919	215,394	0		0		0	
3102 Health Services	0	918,771	1,231,270	900,000		900,000		0	
3103 Legal Services	0	50,000	0	60,000		70,000		10,000	
3105 Consultant	0	0	0	25,000		25,000		0	
3301 Insurance, General	89,234	97,519	84,397	90,000		95,000		5,000	
3302 Liability Insurance	340,253	344,333	280,187	550,000		550,000		0	
3303 Liability, Transportation	438,143	403,237	397,388	550,000		550,000		0	
3304 Fire Insurance	711,258	662,670	626,877	775,000		775,000		0	
3305 Worker's Compensation	206,810	238,695	250,500	290,000		290,000		0	
3306 Unemployment Comp.	98,014	117,845	246,476	200,000		179,375		(20,625)	
3308 Safety Patrol Insurance	2,475	0	0	4,000		4,000		0	
3401 Travel Reimbursement	153	0	0	500		1,000		500	
3402 Conference Expenses	0	0	520	500		500		0	
3503 Rep/Maint. - Vehicles	0	0	0	100,000		100,000		0	
3700 In-Service Expenses	6,041	8,016	4,528	8,000		7,920		(80)	
3999 Other Contract Expenses	1,967	1,343	0	6,000		6,000		0	
4310 Tech. Supply Equip. Addnl.	735	0	0	0		0		0	
4500 Self Insurance Replacement	10,092	(10,373)	(19,863)	170,179		150,000		(20,179)	
5101 Equipment - Additional	0	40,941	0	10,000		10,000		0	
8002 General Reserve	0	0	0	0		3,070		3,070	
8003 Gen. Insurance Reserve	0	0	0	700,000		728,744		28,744	
8004 Emergency Reserve	0	0	0	100,000		100,000		0	
8606 Transfer Out	100,000	0	0	0		0		0	
Totals	2,535,327	3,688,595	3,650,913	5,291,670	4.33	5,291,670	5.00	0	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 2010 and 2011. The FY 2011 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2013 through 2015 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 7 percent each following year.

Prince William County Public Schools
FY 2012 Approved Budget

FUND STATEMENT
Health Insurance Fund

Description	FY 2010 Actual	FY 2011 Approved	FY 2011 Revised	FY 2012 Approved	FY 2013 <i>Projected</i>	FY 2014 <i>Projected</i>	FY 2015 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	9,920,792	9,368,482	9,368,482	12,755,820	12,755,820	12,834,589	13,001,581
Employee Contributions	19,144,944	18,506,471	20,873,885	21,835,598	23,364,089	24,999,575	26,749,545
Employer Contributions	40,168,140	45,517,221	44,136,110	48,381,956	51,768,692	55,392,500	59,269,975
Interest	745,877	800,000	298,235	750,000	802,500	858,675	918,782
Miscellaneous	160,977	-	151,013	268,000	-	-	-
Operating Transfer	2,000,000	2,000,000	4,000,000	2,000,000	2,500,000	2,500,000	2,500,000
Subtotal	62,219,938	66,823,692	69,459,243	73,235,554	78,435,281	83,750,750	89,438,302
Total Funds Available	72,140,730	76,192,174	78,827,725	85,991,374	91,191,101	96,585,339	102,439,883
EXPENDITURES							
Benefits Function	608,134	662,192	544,811	646,218	691,453	739,854	791,643
Administrative Costs	3,068,874	4,200,000	3,174,043	4,610,000	4,932,700	5,277,989	5,647,448
Premiums	3,715,013	3,461,500	3,641,456	3,938,500	4,135,425	4,342,196	4,559,306
Claims	53,380,227	56,500,000	54,705,187	61,772,836	66,096,934	70,723,719	75,674,379
OPEB Expense	2,000,000	2,000,000	4,000,000	2,000,000	2,500,000	2,500,000	2,500,000
Other			6,408	268,000			
Total Expenditures	62,772,248	66,823,692	66,071,905	73,235,554	78,356,512	83,583,758	89,172,776
ENDING BALANCE	9,368,482	9,368,482	12,755,820	12,755,820	12,834,589	13,001,581	13,267,107
Incurred but not Reported (IBNR)	5,995,102	6,115,004	6,237,304	6,237,304	6,362,050	6,489,291	6,619,077
Net Inc	(552,310)	-	3,387,338	-	78,769	166,992	265,526

Office of Benefits & Retirement Services

Description

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

Critical Functions and Activities

- Administration of PWCS Health, Dental, and Vision Plan. This includes enrollments, change of status, and terminations (i.e., COBRA processing)
- Administration and processing of the PWCS Supplemental Retirement Plans (403(b) and 457(b))
- Administration of enrollments and balancing for the Flexible Benefits Plans (Health Care Reimbursement Plan and Dependent Care Reimbursement Plan)
- Tuition Reimbursement Program for Certified and Classified Employees
- Administration of Leave Programs for PWCS
- Administration of the Virginia Retirement Service (VRS) and Retirement Opportunity Program

Budget Changes for Fiscal Year 2012

- 6.85% increase in Health Insurance due to utilization and the implementation of the Affordable Care Act
 - Increase benefits include dependent eligibility to age 26 and elimination of any dollar limits within plan
- 7.3% increase in Dental Insurance
 - No benefit changes for the 2011/12

Major Accomplishments (Past Five Years)

- Outsourcing administration of Flexible Benefit Plan Administration of claims processing to Sheakley Administrators (January 1, 2010)
- Implemented a new contract for Investment Consultants to Bolton Partners (January 1, 2010)
- Retirement Seminar held November 2008, approximately 325 individuals attended
- Health Insurance Portability & Accountability Act (HIPAA) Training for DHR staff members and administrators (ongoing)
- Implementation of Health, Dental and Vision on-line enrollment in 2008

- Development of a Benefits Handbook and Employee Confirmation Statements (2008)
- Negotiated a new Anthem Health, Dental, and Vision contract
- Facilitated a partnership with Apple Credit Union
- Smoking Cessation program implemented January 2010
- Implemented a new Lincoln Financial Group contract to handle PWCS Supplemental Retirement Plans (403(b) and 457(b)) (January 2011)
- Early Retiree Reinsurance Program (ERRP) approval received and funds in the amount of \$36,523.74 (July 1, 2009 through June 30, 2010)

Significant Challenges (Next Five Years)

- Implementation of a standalone FMLA Regulation that runs concurrently with all types of Leave of Absences (i.e., sick, sick leave bank, annual, and personal leave). Allow for continuity for teaching of the students
- Implementation of changing sick leave and annual leave to per pay period accrual; this will help to eliminate overpayments to terminated employees
- Development of an annual Total Compensation/Benefit Statement for each employee
- Holding Health and Welfare Benefits Costs to a minimum and implementing more Wellness programs. Employee Assistance Programs implementation Spring 2011
- Providing Professional Development for Central Office Administrators through various training meetings (Benefits Training)
- Implementation of on-line processing for the Supplemental Retirement Benefit Programs. (i.e., enrollment, loan processing, distributions, etc.)
- Implementation of micro site for the Supplemental retirement plans allows for retirement calculations, more education, etc.
- Implementation of a Dependent Audit

FY 2012 Approved Budget

HEALTH INSURANCE FUND 023

066		068		FY 2008	FY 2009	FY 2010	FY 2011 Approved	FY 2012 Approved	Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104	Director	58,746	130,315	133,897	130,123	1.0	136,240	1.0	6,117	0.0
1106	Supervisor	49,592	0	0	0	0.0	0	0.0	0	0.0
1148	Specialist	243,321	250,310	256,490	230,074	4.0	224,564	4.0	(5,510)	0.0
1150	Secretarial/Bookkeeper	18,954	33,267	34,232	33,267	1.0	34,529	1.0	1,262	0.0
1200	Overtime	98	401	159	6,650		6,650		0	
1300	Temporary Employee	0	0	0	5,000		5,000		0	
2100	Social Security - FICA	27,268	29,112	29,697	31,421		31,135		(286)	
2210	Retirement - VRS	52,893	53,731	46,324	42,691		53,396		10,705	
2211	Retiree Health Care Credit	4,010	4,202	3,113	0		0		0	
2220	Retirement - PWCS	7,367	8,444	9,625	1,426		2,452		1,026	
2300	Health Insurance - HMP	19,336	17,997	20,748	7,698,084		38,787		(7,659,297)	
2350	Health Insurance Claims	45,816,002	50,961,208	53,156,080	56,500,000		61,772,836		5,272,836	
2351	Dental Premium	3,476,582	3,699,871	3,715,013	0		8,548,500		8,548,500	
2352	Health Ins Admin Expense	3,570,967	3,902,742	3,053,846	0		0		0	
2356	Flexible Admin Exp	0	0	14,093	30,000		30,000		0	
2400	Life Insurance - GLI	3,472	3,190	2,364	4,013		829		(3,185)	
2830	Admin. Assoc. Fees	0	0	0	250		250		0	
3105	Consultant	749	1,720	37,000	30,000		30,000		0	
3107	Data Processing	0	0	0	1,000		1,000		0	
3310	OBEB Trust	0	5,000,000	2,000,000	2,000,000		2,000,000		0	
3401	Travel Reimbursement	39	210	0	2,000		2,000		0	
3402	Conference Expenses	2,318	4,406	1,710	4,000		4,000		0	
3502	Repair/Maint. - Equipment	0	340	2,752	0		268,000		268,000	
3700	In-Service Expenses	417	470	338	1,500		1,500		0	
3902	Printing Services	18,732	12,746	4,384	46,693		15,993		(30,700)	
4001	Office Supplies	3,748	3,703	7,397	6,000		6,000		0	
4008	Reference Materials	2,534	2,395	2,077	10,000		10,000		0	
4510	General Equipment - Add'l.	1,293	369	219	500		500		0	
4550	General Equipment - Repl.	0	0	4,265	1,500		1,500		0	
5101	Equipment - Additional	0	0	12,276	7,500		7,500		0	
6400										
8002	General Reserve	0	0	0	0		2,394		2,394	
	Totals	53,378,438	64,121,149	62,548,101	66,823,692	6.00	73,235,554	6.00	6,411,862	0.0

*Prince William County Public Schools***Description of Fund Statement****School Age Child Care Program Fund**

This fund provide adult supervised, high quality, affordable, before and after school care at participating schools as well as vacation camps for students K-5. The fund is supported by application and slot fees.

The fund statement for the School Age Child Program Fund details the funding sources, expenditures, transfers, and balances for prior fiscal year 2010 and 2011. The FY 2011 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2013 through 2015 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections are based on estimated enrollment and the associated costs of increased participation.

Assumptions for projections for the School Age Child Care Program Fund include the following:

- Expenditures will increase 5% per year.

Prince William County Public Schools
FY 2012 Approved Budget

FUND STATEMENT

School Age Child Care Fund

Description	FY 2010 Approved	FY 2010 Actual	FY 2011 Approved	FY 2011 Revised	FY 2012 Approved	FY 2013 <i>Projected</i>	FY 2014 <i>Projected</i>	FY 2015 <i>Projected</i>
FUND SOURCES:								
Beginning Balance	-	-	-	301,786	939,242	939,242	1,017,337	1,074,337
Fees	-	-	-	658,266	401,814	500,000	500,000	500,000
Interest	-	1,034	-	9,911	-	-	-	-
Transfers In	-	311,570	-	302,918	-	-	-	-
Total Funds Available	-	312,604	-	1,272,881	1,341,056	1,439,242	1,517,337	1,574,337
EXPENDITURES								
Ending Balance	-	10,818	-	333,639	401,814	421,905	443,000	465,150
	-	301,786	-	939,242	939,242	1,017,337	1,074,337	1,109,187

Prince William County Public Schools
FY 2012 Approved Budget

SCHOOL AGE CHILD CARE PROGRAM FUND 024

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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	0	0	0	0.0	106,918	1.0	106,918	1.0
1107 Admin. Coordinator	0	0	0	0		65,923	1.0	65,923	1.0
1148 Specialist	0	0	0	0		63,694	1.0	63,694	1.0
1150 Secretarial/Bookkeeper	0	0	0	0	0.0	43,691	1.0	43,691	1.0
2100 Social Security - FICA	0	0	0	0		21,416		21,416	
2210 Retirement - VRS	0	0	0	0		33,431		33,431	
2220 Retirement - PWCS	0	0	0	0		2,330		2,330	
2300 Health Insurance - HMP	0	0	0	0		28,022		28,022	
2400 Life Insurance - GLI	0	0	0	0		777		777	
3100 Professional Services	0	0	0	0		5,000		5,000	
3105 Consultant	0	0	0	0		10,000		10,000	
3201 Telephone	0	0	0	0		2,000		2,000	
3401 Travel Reimbursement	0	0	0	0		2,000		2,000	
3902 Printing Services	0	0	0	0		4,000		4,000	
3903 Postage	0	0	0	0		2,000		2,000	
4001 Office Supplies	0	0	0	0		3,000		3,000	
4510 General Equipment - Add'l.	0	0	0	0		7,612		7,612	
Totals	0	0	0	0	0.00	401,814	4.00	401,814	4.0

*Prince William County Public Schools***Description of Fund Statement****Regional School Fund**

The Regional School Fund is utilized to account for the revenues and expenditures for the regional special education school. This fund receives tuition payments from Prince William County Public Schools, Manassas City Public Schools, and Manassas Park Public Schools, which are used to offset the costs of certain special education classes serving students of these school divisions.

The fund statement for the Regional School Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2010 and 2011. The FY 2011 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2013 through 2015 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 2012 Approved Budget

FUND STATEMENT

Regional School Fund

Description	FY 2010 Actual	FY 2011 Approved	FY 2011 Revised	FY 2012 Approved	FY 2013 <i>Projected</i>	FY 2014 <i>Projected</i>	FY 2015 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	2,594,087	3,460,291	3,460,291	3,606,299	3,606,299	3,606,298	3,606,298
Prince William County Schools Transfer	25,921,265	28,874,057	25,123,924	29,606,357	31,086,674	32,641,007	34,273,057
Manassas City Schools Transfer	3,203,572	3,156,031	2,974,524	2,659,688	2,792,672	2,932,305	3,078,920
Manassas Park City Schools Transfer	1,297,824	996,574	1,602,044	970,598	1,019,127	1,070,083	1,123,587
Stafford County Public Schools	-	-	-	-	-	-	-
Spottsylvania County Public Schools	490,785	615,663	507,163	550,634	578,165	607,073	637,426
Other School Systems Transfer	100,155	182,435	79,893	113,032	118,683	124,617	130,847
Transfer Subtotal	31,013,601	33,824,760	30,287,548	33,900,309	35,595,321	37,375,085	39,243,837
State Technology Grant	26,000	-	26,000	-	-	-	-
Total Funds Available	33,633,688	37,285,051	33,773,839	37,506,608	39,201,620	40,981,383	42,850,135
EXPENDITURES							
Administration	364,549	415,372	378,389	402,224	422,335	443,451	465,623
Prince William County Schools	26,128,976	28,711,937	25,903,077	29,376,627	30,845,458	32,387,730	34,007,116
Manassas City Schools	2,344,602	3,113,160	2,340,326	2,625,955	2,757,252	2,895,114	3,039,869
Manassas Park City Schools	849,759	978,790	1,042,168	951,730	999,316	1,049,281	1,101,745
Stafford County Public Schools	-	-	-	-	-	-	-
Spottsylvania County Public Schools	485,511	605,501	503,580	543,773	570,961	599,509	629,484
Other School Systems	-	-	-	-	-	-	-
Total Expenditures and Transfers	30,173,397	33,824,760	30,167,540	33,900,309	35,595,322	37,375,085	39,243,837
ENDING BALANCE	3,460,291	3,460,291	3,606,299	3,606,299	3,606,298	3,606,298	3,606,298

Prince William County Public Schools
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SPECIAL EDUCATION REGIONAL SCHOOL PROGRAM FUND 025

		FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	107,498	119,624	104,227	104,227	1.0	106,687	1.0	2,460	0.0
1150	Secretarial/Bookkeeper	108,438	116,391	143,488	159,479	3.5	147,165	3.5	(12,314)	0.0
1200	Overtime	21	0	0	0		0		0	
1300	Temporary Employee	10,823	15,410	8,264	17,500		20,626		3,126	
2100	Social Security - FICA	15,789	17,070	17,837	21,513		20,997		(516)	
2210	Retirement - VRS	33,727	32,639	28,733	25,131		30,104		4,973	
2211	Retiree Health Care Credit	2,557	2,552	1,931	0		0		0	
2220	Retirement - PWCS	6,042	7,632	4,357	2,215		1,993		(222)	
2300	Health Insurance - HMP	13,385	19,326	33,977	24,498		25,057		559	
2400	Life Insurance - GLI	2,207	1,931	1,469	870		707		(163)	
3201	Telephone	1,682	0	0	0		0		0	
3401	Travel Reimbursement	0	172	38	500		500		0	
3502	Repair/Maint. - Equipment	0	0	0	10,000		24,000		14,000	
3903	Postage	5	18	18	30		50		20	
3999	Other Contract Expenses	27,461,710	30,372,171	29,808,848	33,428,329		33,498,086		69,757	
4001	Office Supplies	5,872	8,185	15,231	11,029		0		(11,029)	
4002	Medical Supplies	0	0	0	0		12,337		12,337	
4008	Reference Materials	0	0	624	0		0		0	
4310	Tech. Supply Equip. Addnl.	0	4,220	2,647	11,939		4,000		(7,939)	
4350	Techn Supply/Equip Repl.	6,432	0	550	0		4,000		4,000	
4410	Software Additional	0	230	0	0		0		0	
4510	General Equipment - Add'l.	101	0	314	7,500		0		(7,500)	
4550	General Equipment - Repl.	0	488	844	0		4,000		4,000	
	Totals	27,776,341	30,718,059	30,173,397	33,824,760	4.50	33,900,309	4.50	75,549	0.0

*Prince William County Public Schools***Description of Fund Statement****Governor's School @ Innovation Park Fund**

This fund provides for the operation of the Governor's School jointly operated by Prince William County Public Schools, Manassas City Public Schools, and Manassas Park Public Schools. The school is supported by tuition from the three school divisions.

The school offers selected juniors and seniors an advanced and intensive program in science, technology, engineering, and mathematics (STEM).

The fund statement for the Governor's School @ Innovation Park Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2010 and 2011. The FY 2011 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2013 through 2015 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Governor's School @ Innovation Park Fund are based on anticipated increases in participation by students of the school divisions and on anticipated increases in the costs of the Governor's School.

Assumptions for projections for the Governor's School Fund include the following:

- Expenditures will increase by 3.0% each year.

Prince William County Public Schools
FY 2012 Approved Budget

FUND STATEMENT

Governors School Fund

Description	FY 2010 Approved	FY 2010 Actual	FY 2011 Approved	FY 2011 Revised	FY 2012 Approved	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
FUND SOURCES:								
Beginning Balance	-	-	-	71,027	289,283	289,283	289,283	289,283
State Revenue	-	61,409	-	366,579	325,316	341,582	358,661	376,594
Prince William County Education Foundation	-	-	-	10,000				
Prince William County Schools Tuition	-	-	-	311,760	462,480	485,604	509,884	535,378
Manassas City Schools Tuition	-	4,654	-	51,850	76,029	79,830	83,822	88,013
Manassas Park City Schools Tuition	-	2,327	-	24,675	36,918	38,764	40,702	42,737
Other School Systems Tuition	-	-	-	21,000				
Transfers In	-	34,902	-	-	-	-	-	-
Total Funds Available	-	103,292	-	856,891	1,190,026	1,235,063	1,282,352	1,332,006
EXPENDITURES								
Administration	-	32,265	-	567,608	900,743	945,780	993,069	1,042,723
Total Expenditures	-	32,265	-	567,608	900,743	945,780	993,069	1,042,723
ENDING BALANCE	-	71,027	-	289,283	289,283	289,283	289,283	289,283

Prince William County Public Schools
FY 2012 Approved Budget

GOVERNOR'S SCHOOL@INNOVATION PARK FUND 027
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	FY 2008	FY 2009	FY 2010	FY 2011 Approved		FY 2012 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	0	0	0.0	84,029	1.0	84,029	1.0
1120 Teacher, Classroom	0	0	0	0	0.0	379,674	6.4	379,674	6.4
1150 Secretarial/Bookkeeper	0	0	0	0	0.0	37,298	1.0	37,298	1.0
1600 Supplemental Pay	0	0	0	0		2,000		2,000	
2100 Social Security - FICA	0	0	0	0		38,481		38,481	
2210 Retirement - VRS	0	0	0	0		59,419		59,419	
2220 Retirement - PWCS	0	0	0	0		3,932		3,932	
2300 Health Insurance - HMP	0	0	0	0		49,456		49,456	
2400 Life Insurance - GLI	0	0	0	0		1,393		1,393	
3201 Telephone	0	0	0	0		1,600		1,600	
3401 Travel Reimbursement	0	0	0	0		3,000		3,000	
3402 Conference Expenses	0	0	0	0		9,000		9,000	
3450 Field Trips	0	0	0	0		2,500		2,500	
3902 Printing Services	0	0	0	0		4,200		4,200	
3999 Other Contract Expenses	0	0	0	0		1,500		1,500	
4001 Office Supplies	0	0	0	0		10,000		10,000	
4010 Instructional Supplies	0	0	0	0		51,529		51,529	
4011 Textbooks	0	0	0	0		74,042		74,042	
4310 Tech. Supply Equip. Addnl.	0	0	0	0		25,000		25,000	
8002 General Reserve	0	0	0	0		62,689		62,689	
Totals	0	0	0	0	0.00	900,743	8.40	900,743	8.4



SUPPLEMENTAL INFORMATION SECTION

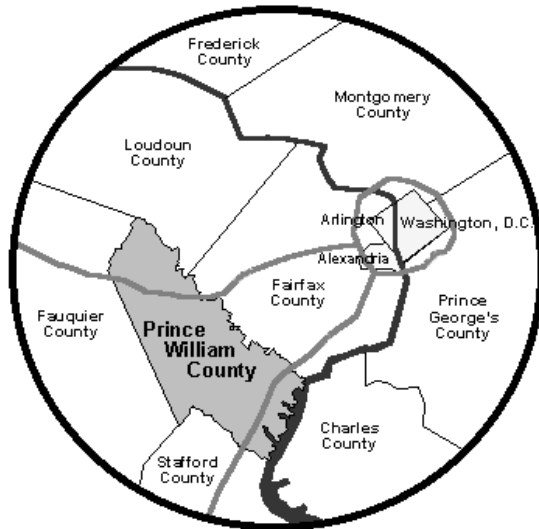
The Supplemental Information Section of the Approved Budget document contains various budget-related information significant to the public and School Division employees.

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Prince William County Public Schools

Prince William County is a suburban community located 35 miles southwest of Washington, D.C. and 80 miles north of Richmond, Virginia. The county encompasses 348 square miles and stretches from the Potomac River to the Bull Run Mountains.



Prince William was established in 1731 and named after Prince William Augustus of England. The First and Second Battles of Manassas (Bull Run) played significant roles in the Civil War. From the end of the Civil War until after World War II, the county's rural population grew slowly.

Between 1950 and 1960 the population doubled and more than doubled again in the 1960s. Prince William County saw its population increase by 15,250, or 4.7%, to 336,820 during fiscal year 2004. The influx of new citizens in conjunction with the low interest rate environment served to drive the county's real estate market to record price and sales volume levels. About 84% of the county's real estate tax base consists of residential housing, with approximately 15% comprised of commercial, industrial, and public service properties and 1% agricultural.

The county is linked to the Washington metropolitan area, yet has an appreciation for its own history, natural features, and rural roots.

Records indicate that free, public schools were established in the county in 1869 and operated by the magisterial districts until 1923 when the Prince William County School Board was created. Today, the School Board has eight members, one member from each magisterial district and a chairman at-large.

Prince William County Public School's enrollment on September 30, 2011 is projected to be 81,070 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.

2011-2012 SCHOOL YEAR CALENDAR

			Teaching Days	Workday/ InService	Total Days
2011					
August	23-25	Teacher FIRST Orientation			
	29	All Teachers Report			
	30-31	Teacher Professional Development/Workday			
		August Totals	0	6	6
September	1-2	Teacher Professional Development/Workday			
	5	Labor Day Holiday			
	6	School Begins			
		September Totals	19	2	21
October		October Totals	21	0	21
November	7	Teacher Professional Development/Workday			
	8	Elementary Parent/Teacher (ES Closed)			
	8	Teacher Professional Development/Workday- MS/HS			
	11	Veteran's Day Holiday			
	23	Thanksgiving Break Begins (Half-Day)			
	24-25	Thanksgiving Break			
		Nov. Totals for Elementary Schools	17	2	19
		Nov. Totals for High & Middle Schools	18	1	19
December	23-30	Winter Break for Students/Teachers			
		December Totals	16	0	16
2012					
January	3	School Reopens			
	16	Martin L. King's Birthday Holiday			
	18	Elementary Parent/Teacher Conference Day (1/2 day)			
	30	Teacher Professional Development/Workday- ES/MS/HS			
		January Totals	19	1	20
February	20	President's Day Holiday			
		February Totals	20	0	20
March		March Totals	22	0	22
April	2-6	Spring Break for Students/Teachers			
	9	Teacher Professional Development/Workday- ES/MS/HS			
		April Totals	15	1	16
May	28	Memorial Day Holiday			
		May Totals	22	0	22
June	15	Last Day of School			
	18	Teacher Professional Development/Workday			
		June Totals	11	1	12
		YEAR TOTALS ES	182	13	195
		YEAR TOTALS MS/HS	183	12	195

Enrollment Statistics

School	Actual <u>FY 2009</u>	Actual <u>FY 2010</u>	Actual <u>FY 2011</u>	Budgeted <u>FY 2012</u>	Projected <u>FY 2013</u>	Projected <u>FY 2014</u>
<i>Elementary Schools</i>						
Alvey Elementary	749	747	774	802	808	823
Antietam Elementary	557	577	578	623	591	588
Ashland Elementary	886	919	910	958	983	1,034
Bel Air Elementary	503	537	541	556	532	530
Belmont Elementary	391	396	445	428	368	391
Bennett Elementary	802	762	789	774	803	808
Bristow Run Elementary	1,100	1,157	1,190	799	769	773
Buckland Mills Elementary	770	881	1,005	1,034	1,075	1,097
Cedar Point Elementary	1,058	1,113	1,043	783	800	798
Coles Elementary	451	478	480	468	465	467
Dale City Elementary	428	444	441	438	446	444
Dumfries Elementary	399	416	483	514	530	530
Ellis Elementary	669	739	771	514	550	597
Enterprise Elementary	484	490	482	489	491	488
Featherstone Elementary	403	436	454	459	472	476
Fitzgerald Elementary	759	872	845	836	887	912
Glenkirk Elementary	1,036	1,159	1,234	741	771	784
Gravelly Elementary	685	720	747	777	810	851
Henderson Elementary	558	567	568	614	573	572
Kerrydale Elementary	407	454	461	463	466	464
Kilby Elementary	311	366	385	434	384	388
King Elementary	516	534	517	475	467	465
Lake Ridge Elementary	502	510	506	513	525	523
Leesylvania Elementary	616	637	716	851	840	855
Loch Lomond Elementary	321	362	344	331	322	321
Marshall Elementary	709	714	647	632	659	661
Marumsco Hills Elementary	516	562	683	760	832	862
McAuliffe Elementary	449	424	415	408	423	420
Minnieville Elementary	490	486	537	531	541	543
Montclair Elementary	656	688	726	749	745	744
Mountain View Elementary	787	789	773	760	781	777
Mullen Elementary	825	832	899	922	889	886
Neabsco Elementary	482	473	454	468	454	455
Nokesville Elementary	449	483	473	473	459	464
Occoquan Elementary	544	567	621	628	641	643
Old Bridge Elementary	618	610	679	701	697	694
Parks Elementary	647	689	732	779	747	745

Enrollment Statistics

School	Actual <u>FY 2009</u>	Actual <u>FY 2010</u>	Actual <u>FY 2011</u>	Budgeted <u>FY 2012</u>	Projected <u>FY 2013</u>	Projected <u>FY 2014</u>
Pattie Elementary	642	627	620	610	620	616
Penn Elementary	618	629	638	674	743	776
Pennington School	392	392	395	405	405	405
Piney Branch Elementary	0	0	0	748	757	794
Porter Traditional	401	404	403	420	420	420
Potomac View Elementary	593	652	709	758	793	792
River Oaks Elementary	589	606	559	590	623	633
Rockledge Elementary	516	505	496	491	505	507
Signal Hill Elementary	916	673	642	657	653	654
Sinclair Elementary	569	666	681	687	666	663
Springwoods Elementary	640	677	666	704	705	703
Sudley Elementary	431	446	453	465	465	464
Swans Creek Elementary	591	619	664	705	768	876
Triangle Elementary	574	641	696	672	691	715
Tyler Elementary	553	621	639	713	710	712
Vaughan Elementary	619	682	731	741	726	738
Victory Elementary	957	987	1,068	972	1,019	1,025
West Gate Elementary	510	537	616	664	658	671
Westridge Elementary	662	658	621	622	618	616
Williams Elementary	680	702	807	850	857	873
Woods Elementary	0	0	0	967	986	990
Yorkshire Elementary	442	741	808	782	762	781
Total Elementary	34,428	36,055	37,260	38,382	38,746	39,296
 <i>Middle Schools</i> 						
Benton Middle School	1,272	1,352	1,288	1,288	1,351	1,400
Beville Middle School	1,046	1,051	1,136	1,181	1,213	1,241
Bull Run Middle School	1,391	1,526	1,640	1,747	1,809	1,870
Gainesville Middle	1,156	1,259	1,363	1,523	1,626	1,721
Godwin Middle School	828	911	947	994	1,019	1,042
Graham Park Middle School	750	779	828	842	874	906
Lake Ridge Middle School	1,175	1,211	1,239	1,152	1,180	1,203
Lynn Middle School	831	856	914	1,008	1,034	1,071
Marsteller Middle School	1,414	1,424	1,521	1,601	1,649	1,700
Parkside Middle School	1,038	1,070	1,077	1,212	1,253	1,293
Pennington School	225	238	236	243	243	243
Porter Traditional	258	247	256	252	252	252
Potomac Middle	1,074	1,094	1,075	1,169	1,261	1,356

Enrollment Statistics

School	Actual <u>FY 2009</u>	Actual <u>FY 2010</u>	Actual <u>FY 2011</u>	Budgeted <u>FY 2012</u>	Projected <u>FY 2013</u>	Projected <u>FY 2014</u>
Rippon Middle School	801	846	942	979	1,050	1,103
Saunders Middle School	1,047	1,075	1,099	1,094	1,148	1,201
Stonewall Middle School	1,014	1,065	1,108	1,039	1,069	1,097
Woodbridge Middle School	953	1,026	1,031	1,102	1,132	1,165
Total Middle	16,273	17,029	17,700	18,426	19,164	19,864
<i>High Schools</i>						
Battlefield High School	2,735	2,856	2,968	2,556	2,255	2,184
Brentsville High School	1,570	1,601	1,668	910	867	888
Forest Park High School	2,277	2,271	2,317	2,246	2,305	2,380
Freedom High School	1,660	1,710	1,791	1,833	1,867	1,897
Gar-Field High School	2,471	2,488	2,518	2,458	2,432	2,481
Hylton High School	2,104	2,170	2,222	2,190	2,209	2,228
Osbourn Park High School	2,639	2,700	2,753	2,878	2,951	3,017
Patriot High School	0	0	0	1,535	2,008	2,312
Potomac High School	1,698	1,714	1,664	1,737	1,769	1,881
Stonewall Jackson High School	2,202	2,305	2,381	2,287	2,340	2,321
Woodbridge High School	2,525	2,515	2,577	2,636	2,673	2,686
Total High	21,881	22,329	22,859	23,266	23,676	24,273
<i>Special Schools</i>						
Child-Find	70	83	78	0		
Independent Hill Special	149	153	160	160		
New Directions Alternative	307	399	437	437		
New Dominion Alternative	103	106	99	99		
PACE (West)	91	93	95	95		
School-based Preschool	234	288	297	81		
TJHS Regional Magnet	49	51	58	50	*	*
Woodbine Preschool	72	66	74	74		
Total Special	1,075	1,239	1,298	996	1,354	1,384
Division Total	73,657	76,652	79,117	81,070	82,941	84,816

* 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.

2010-11	<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 three years. The same could be done over two, five, or any desired number of years. A greater number of years in the cohort calculation lessens the effects of any given year on the forecast, effectively “smoothing out” the historical data. Keeping this in mind, the forecaster can adjust the number of years used to calculate the cohort ratio to adjust for current and expected economic conditions and produce more accurate forecast results.

<u>Grade</u>	<u>Year(-3)</u>	<u>Year(-2)</u>	<u>Year(-1)</u>	<u>Year(0)</u>	<u>Cohort Ratio</u>	<u>Forecasted Year(+1)</u>
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** = $(7^{\text{th}} \text{ Year}(-2) + 7^{\text{th}} \text{ Year}(-1) + 7^{\text{th}} \text{ Year}(0)) / (6^{\text{th}} \text{ Year}(-3) + 6^{\text{th}} \text{ Year}(-2) + 6^{\text{th}} \text{ Year}(-1))$
 $7^{\text{th}} \text{ Year}(0)$ indicates the 7th grade cohort of Current Year.

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

3. **Forecasted 7th Year(+1) Grade Cohort** = $4,581 \times 1.035 = 4,741$

The number of years used to calculate the cohort ratio has, in fact, changed several times over the period starting with 1980 in Prince William County. These changes were made to help adjust for the increasing growth rates in the late 80’s and also in the 2000’s. The three-year cohort had been used up until 2001 to project the one-year growth in student enrollment by grade. However, due to high growth rates experienced in the 2000’s, a two year cohort, or combination of the two- and three-year cohort have been used to calculate the forecasts for 2011-2012. 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	Administration Health & Attendance	Transportation	Operations & Maintenance	Food Services & Other Non- Instructional	Facilities	Educational Technology	
001	618,753,806	24,978,949	52,636,479	83,609,074	2,640,171	1,515,679	27,179,961	811,314,119
004								67,512,184
007						84,059,000		84,059,000
010					33,629,487			33,629,487
015					5,250,000			5,250,000
018					1,408,700			1,408,700
022					5,291,670			5,291,670
023					73,235,554			73,235,554
024					401,814			401,814
025	33,900,309							33,900,309
027	900,743							900,743
Total	653,554,858	24,978,949	52,636,479	83,609,074	121,857,396	85,574,679	27,179,961	1,116,903,580

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

The total budget amount as shown above of \$1,116,903,580 includes interfund transfers of \$56,339,406. Interfund transfers include budgeted amounts that appear in more than one fund for the same purpose.

<u>Budget by State Category</u>	<u>FY 2012</u>	<u>FY 2011</u>	<u>FY 2010</u>
Instruction	59%	59%	56%
Admin/Health/Attend.	2%	2%	2%
Transportation	5%	4%	4%
Operations/Maintenance	7%	7%	7%
Food Serv/Non-Instr.	11%	11%	10%
Facilities	8%	9%	13%
Educational Technology	2%	2%	3%
Debt Service	6%	6%	5%
	100%	100%	100%

<u>Budget by Fund Total</u>	<u>FY 2012</u>	<u>FY 2011</u>	<u>FY 2010</u>
001 Operating Fund	73%	72%	69%
004 Debt Service Fund	6%	6%	5%
007 Construction Fund	8%	9%	13%
010 Food Services Fund	3%	3%	3%
015 Warehouse Fund	0%	0%	0%
018 Facilities Use Fund	0%	0%	0%
022 Self Insurance Fund	0%	1%	1%
023 Health Insurance Fund	7%	6%	6%
024 Governors School @ Innovation Park Fund	0%	0%	0%
025 Special Education Regional Fund	3%	3%	3%
027 SACC Program Fund	0%	0%	0%
	100%	100%	100%

MOTION: JENKINS**April 26, 2011
Regular Meeting****SECOND: CADDIGAN****Res. No. 11-335****RE: BUDGET AND APPROPRIATE SCHOOL BUDGET FOR FY2012****ACTION: APPROVED**

WHEREAS, the Prince William County School Board has requested approval and budget and appropriation of the FY2012 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 FY2012; and

WHEREAS, the Prince William County School Division fund total budget is to be presented as follows upon its approval:

Operating Fund	\$811,314,119
Debt Service Fund	\$67,512,184
Construction Fund	\$84,059,000
Food Service Fund	\$33,629,487
Warehouse Fund	\$5,250,000
Facilities Use Fund	\$1,408,700
Self Insurance Fund	\$5,291,670
Health Insurance Fund	\$73,235,554
Gov School @ Innovation Park	\$900,743
SACC Program Fund	\$401,814
Regional School Fund	\$33,900,309
Total Schools	<u>\$1,116,903,580</u>

WHEREAS, the Prince William County School Division State Category Budget will be presented as follows; upon its approval:

Instruction	\$653,554,858
Administration, Health & Attendance	\$24,978,949
Pupil Transportation	\$52,636,479
Operations and Maintenance	\$83,609,074
Food Services and Non-Instructional Funds	\$121,857,396
Facilities	\$85,574,679
Technology	\$27,179,961
Debt Service	\$67,512,184
Total of all State Categories	<u>\$1,116,903,580</u>

April 26, 2011
Regular Meeting
Res. No. 11-335
Page Two

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 \$425,780,174 and a capital fund (Cable TV) transfer of \$400,000;

NOW, THEREFORE, BE IT RESOLVED that the Prince William Board of County Supervisors does hereby adopt, budget and appropriate the FY2012 School Division budget in its entirety effective July 1, 2011, in the amount of \$1,116,903,580;

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 FY2011 funds to support the FY2012 School budget;

BE IT FURTHER RESOLVED that the Prince William Board of County Supervisors does hereby amend the budgetary basis of the School Division Budget to a non-GAAP basis, which excludes the effects of fair-value adjustments of investments for FY2011 and subsequent years.

Votes:

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

Nays: None

Absent from Vote: None

Absent from Meeting: None

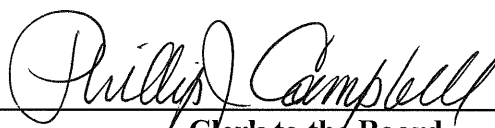
For Information:

Superintendent of Schools

Budget Director

Director of Finance

ATTEST: _____


Clerk to the Board

Operating Fund

PERSONNEL POSITION HISTORY

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
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	10.0	10.0	10.0	10.0
1104 Director	13.0	13.0	12.9	11.9	12.3	13.8
1106 Supervisor	50.0	48.9	53.9	51.9	51.6	51.8
1107 Admin. Coordinator	80.0	86.9	82.0	84.2	78.4	88.0
1108 Legal Counsel	0.0	0.0	0.0	0.0	0.0	1.0
1111 Principal	84.5	86.0	87.0	88.0	89.0	92.0
1112 Assistant Principal	123.5	127.0	124.0	124.4	124.4	135.0
1115 Teacher, Admin. Assignment	80.0	78.4	80.4	62.9	67.0	73.4
1120 Teacher, Classroom	4,920.8	5,062.5	5,070.6	5,016.6	5,085.1	5,317.7
1121 Librarian	93.2	94.7	97.6	97.0	97.0	100.0
1122 Counselor	182.9	185.5	187.9	185.7	181.3	190.8
1130 Social Worker	45.0	45.7	45.3	43.9	47.0	48.0
1133 Psychologist	44.1	42.7	42.7	42.7	42.7	44.7
1134 School Nurse	67.0	68.5	72.0	72.5	76.0	78.5
1136 Diagnostician	13.6	12.0	12.0	12.0	13.0	14.6
1138 Support Professional	14.0	10.0	14.5	16.5	16.5	20.0
1140 Teacher Assistant	662.2	731.5	733.9	689.1	644.0	656.0
1141 Student Attendant	7.0	5.5	4.0	4.0	3.0	2.0
1142 Cafeteria Aide	31.7	34.2	38.9	37.1	36.4	39.9
1143 Aide, Bus	129.9	136.0	132.3	133.8	135.3	142.5
1144 Attendance Personnel	10.0	10.0	10.0	10.0	10.0	11.0
1145 Technician	56.0	54.5	53.5	52.0	51.0	51.0
1146 Home-School Coordinator	6.7	7.6	7.7	7.7	9.7	7.7
1147 Coordinator	2.0	2.0	1.0	2.0	2.0	2.0
1148 Specialist	218.3	221.5	219.0	216.9	205.4	216.4
1150 Secretarial/Clerical	610.7	609.2	628.5	621.6	613.6	643.6
1160 Maintenance Personnel	183.0	189.0	187.0	180.0	169.0	175.0
1170 Bus Drivers	653.7	658.6	680.5	667.5	664.1	680.3
1171 Garage Employees	45.0	47.0	47.0	47.0	45.0	46.0
1172 Bus Service Attendant	9.0	11.0	13.0	13.0	13.0	13.0
1190 Custodian	456.4	462.8	470.8	466.8	452.1	468.4
1191 Warehousemen	28.0	28.0	28.0	28.0	26.0	28.0
Total	8,939.2	9,188.2	9,256.9	9,105.6	9,079.8	9,471.0

TUITION RATES FOR THE 2011-2012 SCHOOL YEARRegular School Rates

The School Board on an annual basis uses anticipated costs for the school year to establish tuition rates for non-residents of Prince William County. Daily rates are based on the number of instructional days per year. Tuition rates for the school year are:

	<u>In-State</u>	<u>Out-of-State</u>
Annual Rate	\$5,226.00*	\$10,008.00

* 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	\$20,339
Moderate Cognitive Impairment (MOCI)	\$15,787
Mild Cognitive Impairment (MICI)	\$15,787
Orthopedically Impaired	\$15,787
Seriously Emotionally Disturbed	\$15,464
Learning Disabled	\$15,464
Regular Education (85%) (county funding)	\$ 4,442

TRANSPORTATION COSTS

Regular	\$ 447
Special	\$ 9,611

ADDITIONAL (Resource) PROGRAMS

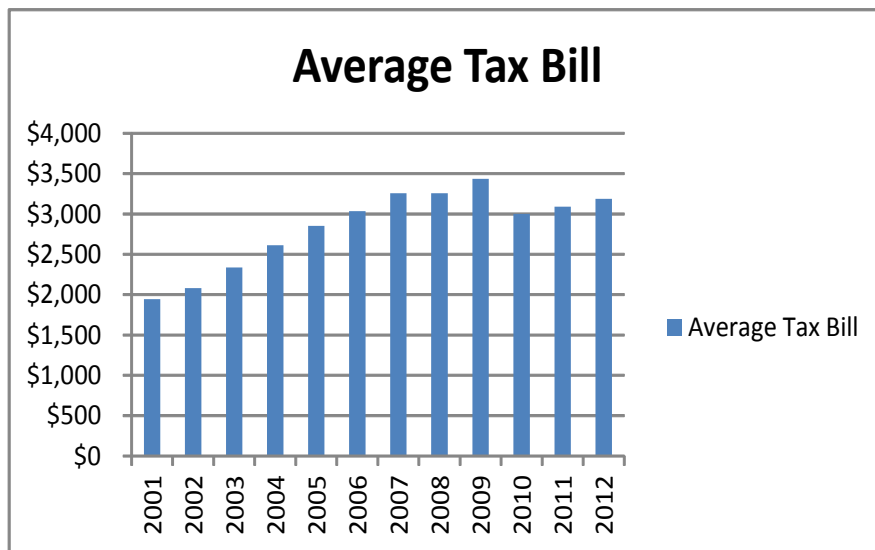
Emotionally Disturbed	\$ 9,813
Learning Disabled	\$ 7,317
Visually Impaired	\$16,936
Speech	\$ 3,212
Occupational Therapy	\$ 5,931
Physical Therapy	\$ 5,667
Attendant Required	\$ 6,996
Adapted Physical Education	\$ 1,270

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 \$4,782 higher than indicated in the Special Education Basic Programs listed above.

ANALYSIS OF AVERAGE TAX BILL

<u>Year</u>	<u>Fiscal Year</u>	<u>Average Tax Bill</u>	<u>Real Estate Tax Rate</u>	<u>Average Assessed Value of a Residence</u>	<u>Percentage increase or decrease for</u>		
					<u>Tax Bill</u>	<u>Tax Rate</u>	<u>Assessed Value</u>
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	\$248,946	-12.66%	24.95%	-29.74%
2010	2011	\$3,091	\$1.236	\$251,593	2.96%	1.98%	1.06%
2011	2012	\$3,188	\$1.204	\$251,593	3.14%	-2.59%	0.00%



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 2012 fire levy rate is \$0.0741 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 2012, the tax rate was decreased by \$0.032. 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 Tax Rate	Personal Property Tax Rate	Revenues - Collections (amounts in thousands)		
	Per \$100 Value	Per \$100 Value	Real Property	Personal Property	Total Property
2001	\$1.340	\$3.70	\$223,379	\$69,450	\$292,829
2002	\$1.300	\$3.70	\$245,094	\$79,513	\$324,607
2003	\$1.230	\$3.70	\$280,442	\$91,039	\$371,481
2004	\$1.160	\$3.70	\$318,145	\$98,868	\$417,013
2005	\$1.070	\$3.70	\$364,068	\$101,869	\$465,937
2006	\$0.910	\$3.70	\$393,760	\$118,944	\$512,704
2007	\$0.758	\$3.70	\$431,589	\$125,439	\$557,028
2008	\$0.787	\$3.70	\$452,884	\$127,473	\$580,357
2009	\$0.970	\$3.70	\$509,153	\$130,148	\$639,301
2010	\$1.212	\$3.70	\$478,280	\$117,703	\$595,983
2011	\$1.236	\$3.70	\$478,698	\$122,828	\$601,526
(1) 2012	\$1.204	\$3.70	\$494,023	\$124,695	\$618,718 <i>Estimate</i>

(1) Source: Prince William County Adopted FY 2012-2016 Estimate of General County Revenue.

Beginning with fiscal year 2000, the state reimbursed the county for personal property tax for non-business use vehicles under the Personal Property Tax Relief Act (PPTRA). The percentage of tax relief for qualifying vehicles in fiscal year 2012 (tax year 2011) is expected to be between 62% and 66%.

Real estate tax rate does not include special district levies or the Prince William County's fire levy and gypsy moth/mosquito control levy; \$0.0741 and \$0.0025 per \$100 assessed value respectively.

VALUES OF TAXABLE PROPERTIES

Prince William County Taxable Real Estate Property Values

<u>Tax Year</u>	<u>Fiscal Year</u>	<u>Assessed Value</u>	<u>Estimated Market Value</u>
1997	1998	\$14,049,460,437	\$14,925,538,660
1998	1999	14,730,459,379	15,737,732,428
1999	2000	15,546,056,615	16,793,518,070
2000	2001	16,874,716,569	18,984,250,303
2001	2002	19,031,879,805	23,422,263,854
2002	2003	23,031,295,422	28,546,060,683
2003	2004	27,912,811,759	33,941,300,383
2004	2005	34,523,037,869	45,520,807,957
2005	2006	44,251,503,308	60,203,452,773
2006	2007	58,282,255,162	64,002,473,623
2007	2008	59,013,160,604	61,439,875,268
2008	2009	53,917,168,959	51,665,113,129
2009	2010	40,488,448,705	47,228,010,253
2010	2011	39,703,356,632	43,756,256,608
(1),(2)	2011	42,066,705,285	46,908,953,651

(1) Supplements and Public Service assessments are estimated for Tax Year 2011.

(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.

Source: 2010 Prince William County Annual Report, Real Estate Assessment Office, Table 7.

Department Performance Measures

Introduction

The Prince William County Schools Strategic Plan unifies all schools and departments and establishes a shared direction by establishing Divisionwide goals, objectives, and measures that are used to direct and to monitor the effectiveness of school levels and central office departments. The Strategic Plan for FY 2011-2015 can be found in the Organizational Section of this budget document and is also available on the School Division's Internet web site at www.pwcs.edu. The Strategic Plan is designed to set resource priorities by establishing goals and directing scarce resources based on achieving those goals. Divisionwide student and instruction-related performance measure results are included in the Organizational Section of this budget document. Central Office Support performance measurement results by department are included in this section of this budget document.

Prince William County Public Schools are managed by *site-based management*. Division funds are allocated to schools and central departments. Essentially, site-based management is decentralization. Schools and departments are responsible for strategic planning, stakeholder participation, budget management, and performance measurement. Each school and department is assigned to an associate superintendent. Schools and departments submit their plans to their associate superintendent where it is reviewed, approved, and/or amended to insure alignment and compliance with the goals of the Division's Strategic Plan. This integrated planning approach promotes continuous improvement by integrating planning and budgeting in a decentralized process where stakeholder participation and performance measures influence operations. Schools and departments are required to use best practices based on scientific research. For example, the **Plan, Do, Study, Act**, (PDSA) planning process to identify the needs and demands of their individual responsibilities, prioritize programs, establish clear measurable objectives, maintain a formal system of accountability, and use the information in budget development. The fully integrated process will help schools and departments become more creative, flexible, and entrepreneurial in responding to their responsibilities.

What is Strategic Planning?

Strategic planning is a powerful tool for setting priorities and making informed decisions about the future. It helps guide schools and departments in the same direction. It illustrates employees how their jobs support the Division's goals.

Why Measure Results?

While the private sector has profits as a key measure of performance, the public sector lacks a similar "bottom line." However, more and more taxpayers want to know how well their tax dollars are being spent. Citizen demands for accountability compel public managers to systematically monitor agency results. An effective accountability system examines each program and precisely describes desired accomplishments for it.

Management Process

Prince William County Public Schools is a multifaceted system consisting of separate functions, cross functional processes, management layers, individual performers, specific programs, products or services, and a variety of other ways in which all of these can be (and are) interrelated. With site-based management of schools and central office departments, separate planning is performed by each school and department. However, the planning activities must be consistent with and support the goals in the Prince William County Schools Strategic Plan. The Strategic Plan unifies all schools and departments by establishing a shared direction. Associate superintendents insure school plans are aligned with the Strategic Plan and that central department plans support school plans. High performing schools and central office departments can demonstrate how individual actions come together to collectively move the entire School Division in its preferred direction.

Continuous Improvement

- Strategic Planning
- Stakeholder Participation
- Budget Management
- Performance Measurement

Strategic Planning

Identify critical issues. Examine mission, mandates, responsibilities, stakeholder feedback, strengths and weaknesses, external opportunities, and student enrollment. With, advisory council participation and stakeholders input, develop strategies from issue assessment to manage the array of critical issues. Document the goals, objectives, and strategies per Division guidelines. Those strategies requiring additional resource allocations must be addressed during budget development.

Budget Management

From strategies identify those that require changes in resources and budget for them in the budget submission. This directly links the Strategic Plan and requests for funding. Submissions include a breakdown itemized by unit, activity, and object code, required to set into operation each goal, objective, and strategy. Any low priority items should be analyzed to determine whether resources going to them are cost-justified.

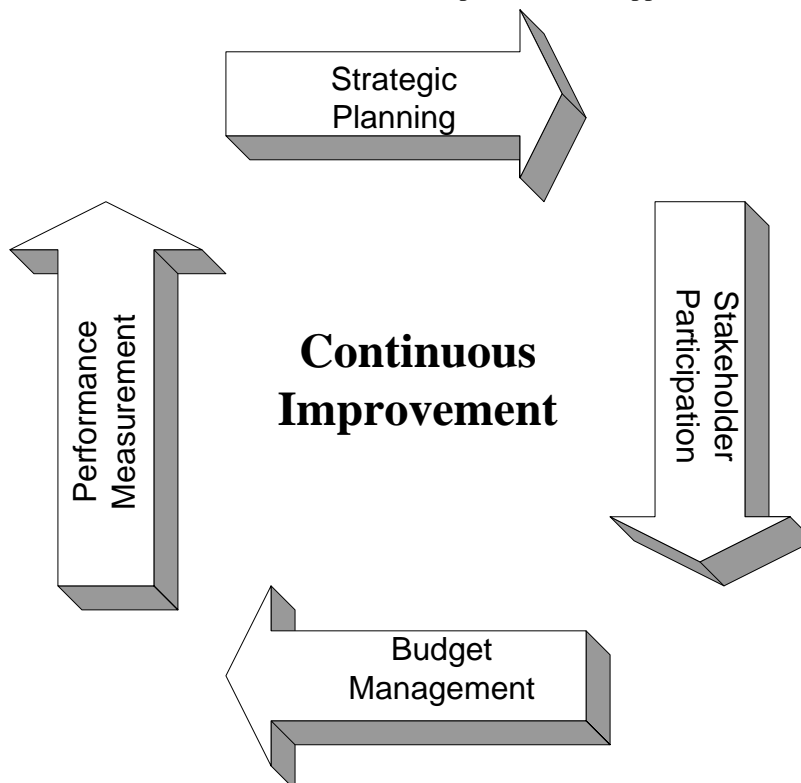
Performance Measurement

School and central office department plans and budgets and the School Division’s budget shall reflect the Strategic Plan. Divisionwide goals, objectives and performance measures are included in the Strategic Plan. Associate superintendents review plans and budgets to insure alignment and compliance with the Strategic Plan, however, performance measures for each school and central office department are necessary to show the degree to which conformance to the Strategic Plan is met. The Prince William County Public Schools Strategic Plan is the School Division’s long-range plan.

- Schools and central office departments may develop additional performance measurements to better monitor the effectiveness of particular activities and progress toward specific goals.

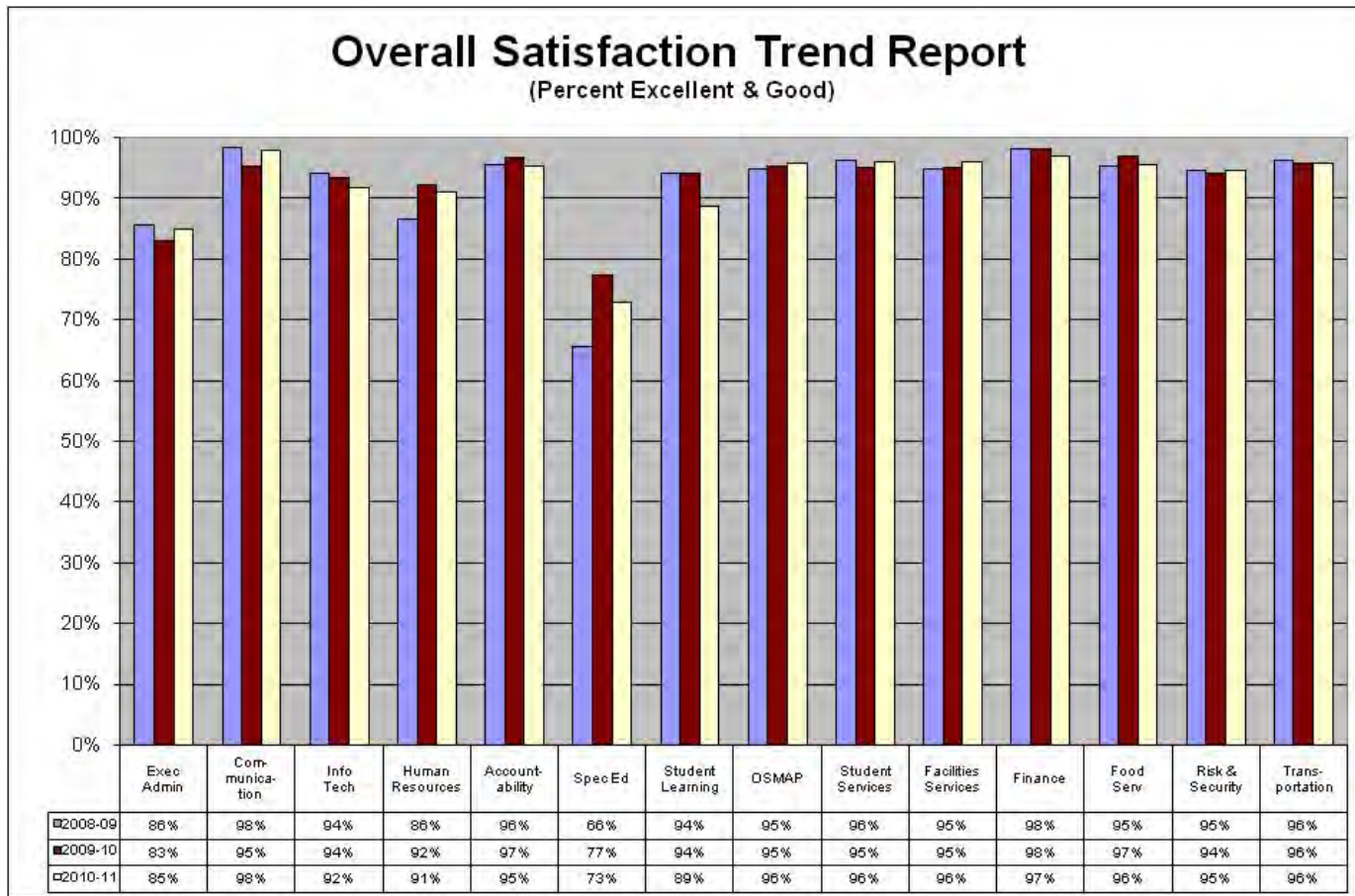
Conclusion

Integrating strategic planning and performance measurement with the budget process helps the School Division set resource priorities, ensure accountability to taxpayers, and eliminate waste. The process will evolve with use. As schools and departments become more adept at planning and developing measures, they will become more results-oriented. Departments will learn to sharpen their capability to build budgets that reflect strategic priorities and support a desired set of results.



Customer Satisfaction Survey

	Executive Administration	Communication	Info Tech	Human Resources	Accountability	Special Education	Student Learning	OSMAP	Student Services	Facilities Services	Finance	Food Services	Risk Management & Security	Transportation
2008-09	86%	98%	94%	86%	96%	66%	94%	95%	96%	95%	98%	95%	95%	96%
2009-10	83%	95%	94%	92%	97%	77%	94%	95%	95%	95%	98%	97%	94%	96%
2010-11	85%	98%	92%	91%	95%	73%	89%	96%	96%	96%	97%	96%	95%	96%



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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
92%	93%	95%	94%	93%	90%

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
78%	79%	70%	81%	91%	83%

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
96%	97%	97%	98%	100%	100%

School Division Web Site Communication - Strategic Plan Goals 3 & 5

Objective: To manage and coordinate the PWCS Web site and department and school Web sites, and ensure that the PWCS Web site is up-to-date with new content added each school day in the form of an announcement, event, and/or other news content; and to post additions and revisions as requested by departments, offices, or administrators within three business days of approved request and/or content received.

To coordinate tasks with department and school Web managers, provide training in Web site development, perform troubleshooting, and monitor the maintenance of Web site standards for department and school Web sites.

Output: Maintain a record of request dates and completion dates for creating or updating Web site content including new web pages/Web sites, inserting news and announcements, additions and revisions. Also recorded are other tasks such as coordination and management, training, and troubleshooting tasks.

Efficiency: Tabulate dates of news and announcement Web postings and the total number of requests for Web site tasks and dates of completion.

Quality: Review and monitor monthly reports of news-related items; chart the timeliness of each completed Web site additions/revisions from the approval/receipt date.

Outcome: Review monthly report to measure that we are meeting our objective of daily postings of news-related items; to report percentage completed of the three-day standard set in the objective.

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
98%	100%	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%	100%		

PWCS-TV, Channel 18 – Strategic Goals 1 & 4

Objective: To input text for all electronic bulletin board announcements using approved template with 95 percent accuracy in terms of proper spelling, font size, etc.; To ensure that bulletin board submissions air in the time-frame requested and expire on the appropriate date and time with 95 percent accuracy.

Output: Maintain a log of bulletin board requests, in-house generated frames; maintain bulletin board text errors, air-date errors and expiration errors.

Efficiency: Calculate number of bulletin board errors related to both text input and air and expiration dates.

Quality: Monitor logs for trends in discrepancies to determine possible causes and solutions.

Outcome: Report percent of errors for bulletin board items.

Note: New data collection for 2008*

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
96%	100%	99%	100%		

Prince William Network – Distance Learning – Strategic Goal 1

Objective: To operate and manage all distance learning projects within budget, on schedule and with a 90-percent positive satisfaction rate from the various partnering agencies.

Output: Collaborate on scheduled events, courses, projects, and evaluation methodology with partnering agencies.

Efficiency: Develop concept, budget and timeline for all projects. Utilize the formal evaluations created in conjunction with the various partnering agencies to assess customer satisfaction.

Quality: Provide outside evaluation and statistical data. A common component of each evaluation would include a satisfaction rating from Distance Learning participants (i.e. students and teachers) and/or the partnering agency.

Outcome: Report to partners on project completion and evaluation results.

Note: New data collection for 2008*

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
100%	100%	100%	100%		

COMMUNICATIONS AND TECHNOLOGY SERVICES

Data Processing Services- Strategic Plan Goal 5

Objective: To complete all local, state, and federal, reporting requirements associated with the financial, student information and other supported applications at 99.9% accuracy.

Output: Generate paychecks, expense checks, student report cards, student interims and other reports.

Efficiency: Calculate the cost associated with each reporting requirement.

Quality: Initiate quality control procedures using pre-edit and reconciliation reporting.

Outcome: Report the percentage of completed reporting requirements indicated in the objective.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
99.7%	99.7%	99.7%	99.7%	99.8%	99.9%

Computer Support Services- Strategic Plan Goal 5

Objective: To complete 75% of user requests for technical services within 10 working days at 100% accuracy.

Output: Utilize Helpdesk software to generate the total number of requests opened and closed within a 10 working day period.

Efficiency: Calculate the cost associated with each reporting requirement.

Quality: Evaluate written responses from closed requests to determine user satisfaction.

Outcome: Report the percentage of completed requests indicated in the objective.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
85%	90%	92%	92%	90%	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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
99.9%	99.9%	99.9%	99.9%	99.9%	99.9%

HUMAN RESOURCES

Highly Qualified Teachers –Strategic Plan Goal 4

Objective: All students will be taught by fully certified and endorsed teachers.

Output: Qualifications of current instructional positions.

Efficiency: Number of instructional positions meeting standard in objective compared to total number of instructional positions.

Quality: No Child Left Behind (NCLB) requirement.

Outcome: Report percentage compliance with objective for all instructional positions.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
94.4%	96.42%	96.37%	97.7%	99.06%	99.0%

Employee Diversity -Strategic Plan Goal 4

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

Output: The School Division shall continue to use non-preferential programs and strategies to provide equal opportunity.

Efficiency: Workforce diversity will reflect the Prince William County community.

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

Outcome: Report percentage in accordance with objective.

	FY 2008	FY 2009	FY 2010	FY 2011
Percentage Minority Employees	27.74%	29.20%	29.00%	33.0%
Percentage Minority in Community*	40.3%	38.7%	35.3%	51.3%
Percentage Compliance	71%	75%	82%	64.3%

***Source:** U.S. Census Bureau, American Community Survey (2008-2010)
U.S. Census (FY 2011).

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: 12,500 checks/advices per payroll run with 1 Supervisor, 1 Coordinator, and 5 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
99.999%	99.984%	99.981%	99.979%	99.987%	99.984%

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
100%	100%	100%	95%	100%	100%

Purchasing Services -Strategic Plan Goal 5

Objective: To award all purchase orders and contracts exceeding \$50,000 utilizing competitive sealed bidding procedures not later than an average of 45 days after receipt of requisition (RX) from the budget holder.

Output: Award centralized purchase orders (PC’s) and contracts utilizing competitive sealed bidding procedures.

Efficiency: Calculate days accumulated from receipt of requisition (RX) to contract award.

Quality: Determine the number of purchase orders and contracts awarded under competitive sealed bid procedures that exceeded 45 days.

Outcome: Report percentage compliance with standard set in objective.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
97.4%	96.51%	100%	100%	98%	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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
93%	93%	92%	91%	92%	93%

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>	<u>2011</u>
0.9%	0.1%	0.1%	1.0%	.36%	.31%	.05%	.45%	.52%	.41%

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 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number of Calls	10574	7735	8072	8356	8792
Responses <24 hrs	10556	7684	8054	8342	8772
Response Rate	99.83%	99.34%	99.78%	99.83%	99.84%
% 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 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number of reports	92	98	101	101	101
Completed	92	98	101	101	101
Accuracy	100%	100%	100%	100%	100%
% Compliance	100%	100%	100%	100%	100%

RISK MANAGEMENT AND SECURITY SERVICES

Worker's Compensation Claims -Strategic Plan Goal 2

Objective: To control worker's compensation claims' frequency to within 75 claims per million hours worked and costs to within \$100,000 per million hours worked through effective risk management services.

Output: Provide preventive safety programs and training, site inspections and accident investigations. Provide cost containment by monitoring medical expenses to include negotiated provider rates and invoice adjustments.

Efficiency: Calculate frequency rate and costs of salary and medical expenses.

Outcome: Report percentage compliance with standard set in objective.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Claim Freq.	667	791	834	770	769
Claims Cost	\$1,164,848	\$1,568,638	\$1,306,202	\$1,442,045	\$1,619,150
% 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 2007	FY 2008	FY 2009	FY 2010	FY 2011
Claims Freq.	32	31	32	40	44
Claims Cost	\$114,927	\$94,694	\$89,712	\$172,075	\$57,128
% 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
98%	98%	99%	98%	98%	98%

Economic Efficiency- Strategic Plan Goal 5

Objective: To achieve a 60% load factor on all regular school bus routes, based on the capacity of the bus.

Output: Identification of all routes serving students going to and from schools.

Efficiency: Determine the number of routes for which the 60% load factor is not achieved.

Quality: Determine the causes and develop solutions, where possible, to eliminate light loads. Increase efficiency in the utilization of transportation resources.

Outcome: Report percentage achieved for standard set in objective.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
63%	63%	70%	73%	70%	69%

FACILITIES SERVICES

Custodial Substitutes- Strategic Plan Goal 2

Objective: To fill a minimum of 90% of the custodial substitute requests with at least 3½ hours of custodial support.

Output: Number of schools supported by at least half-day custodian substitute.

Efficiency: Cost per man-hour.

Quality: Cleaner and safer learning environment.

Outcome: Report percentage achieved for standard set in objective.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
95%	94%	93%	98.5%	97.0%	90%

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
69%	82%	78%	80.5%	72.8%	74.5%

Maintenance Training- Strategic Plan Goal 4

Objective: To provide technical and management training for 20% of Maintenance staff and safety training for 90% of Maintenance staff.

Output: Number of Maintenance workers trained during the fiscal year.

Efficiency: 20% of assigned technicians will receive technical training, 20% of foreman and supervisors will receive management level training, and 90% of all personnel will receive safety training during the year (33%, 33%, and 100% is exceptional).

Quality: Personnel will receive formal training by certified professionals in the respective technical area. Training records will be maintained on all personnel trained.

Outcome: Report percentage achieved of Maintenance work force completing technical training, management level training, and safety training by the end of the fiscal year.

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Technical	80%	30%	48%	88.7%	77.8%	29.2%
Management	100%	100%	63%	17.7%	46.1%	9.7%
Safety	100%	50%	37%	74.2%	64.7%	100.0%

FACILITIES SERVICES

Controlling Project Costs- Strategic Plan Goal 2

Objective: To maintain change orders on 95 percent of construction projects not to exceed 2.0 percent of the project cost.

Output: List completed projects.

Efficiency: For each completed project calculate change order cost percentile of the total project cost.

Quality: Identify percentage of projects where change orders have not exceeded 2.0 percent of the project cost.

Outcome: Report percentage compliance with objective goals.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
100%	100%	100%	100%	100%	100%

FOOD SERVICES

Food Sales- Strategic Plan Goal 2

Objective: To increase program sales including student breakfast, student lunch, adult lunch, a la carte and catering in at least 50% of all schools.

Output: Sales data for all school locations will be tabulated.

Efficiency: Increased sales will improve the program's profit margin.

Quality: The quality of the cafeteria food and service will have a direct correlation to sales.

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

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Breakfast	39%	40%	41%	61%	56%	65%
A la Carte	36%	28%	38%	43%	4%	27%
Lunch	53%	52%	38%	13%	28%	55%
Adult	34%	11%	29%	68%	12%	39%
Catering	37%	46%	49%	39%	61%	50%

Financial Plan- Strategic Plan Goal 5

Objective: To operate the Food Service Program in at least 50% of all schools on a self-supporting basis.

Output: Profit/Loss data will be maintained by school and Division.

Efficiency: Calculate the cost of food, labor, and other expenditures by site.

Quality: Financial position will improve.

Outcome: Report percentage achieved for standard set in objective.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
85%	90%	86%	74%	79%	88%

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 Divisionwide staff. Follow through on suggestions for improvement on evaluations.

Outcome: Report percentage achieved for standard set in objective.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
97%	98%	88%	88%	89%	89.8%

*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 program's accomplishments.

Outcome: Report the percentage achieved for stated objective.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
75%	75%	80%	94%	92.8%	91%

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
97.5%	97.2%	98.1%	98.0%	98.7%	98%

Substance Abuse Prevention Support Groups- Strategic Plan Goal 2

Objective: To achieve a 90% satisfaction rating and completion level of assigned activities in at least 18 support groups operating throughout the school year.

Output: Documentation will be maintained for the provision of at least 18 support groups at the middle and high school levels.

Efficiency: Each support group will be conducted for one hour weekly, averaging approximately \$30 per group session. Duration of groups range from six weeks to the entire school year. Additional costs are incurred for instructional supplies.

Quality: Student evaluation surveys will indicate an average of 90% satisfaction with support groups. Post-tests and focus groups results will indicate that at least 80% of the students who participate in support groups will become more knowledgeable about chemical dependency and anger management, will demonstrate constructive coping techniques, and will develop strategies for future support and personal achievement.

Outcome: Report percentage achieved for standard set in objective.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
92.0%	91.0%	93.0%	93.0%	95.0%	98%

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Referred	66	32	37	21	16	23
Reviewed	66	32	37	21	16	23
Resolution	100%	98.5%	98.8%	96.0%	100%	96%

Adequate Yearly Progress-Strategic Goal 1

Objective: To reduce the reading and math achievement gap between regular and special education students in grades three and five.

Outcome: 80% of students receiving special education services will pass the Reading and Math SOL's. Report percentage achieved for standard set in objective.

1.2.1c	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
3 rd Gr Reading	72.24%	62.96%	68.78%	75.43%	76.41%	71.09%
5 th Gr Reading	72.58%	61.7%	72.22%	81.51%	84.72%	75.36%
3 rd Gr Math	79.53%	75.89%	74.96%	76.10%	80.19%	79.03%
5 th Gr Math	59.01%	67.47%	67.76%	79.42%	79.18%	70.66%

**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 2007	FY 2008	FY 2009	FY 2010	FY 2011
	55%	73%	78%	82%	96%

Alternative Education Placements – Strategic Plan Goal 1

Objective: Increase the percentage of students served in alternative placements (New Directions/New Dominion) by 50% of its current enrollment.

Output: Offer an appropriate alternative education option to meet the needs of students referred for placement.

Efficiency: Maintain accurate placement records of all Tier, I, II, and III, students.

Quality: Monitor the number of students placed in alternative education placements through OSMAP (long-term suspension and expulsion) and base school referrals.

Outcome: To provide a range of alternative education options that meet the educational and behavioral needs of chronically disaffected students. Report percentage increase achieved versus target of 50% set in the objective.

FY 2005	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	50%	52%	58%	63%	67%

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	\$20,066	\$20,649	\$21,249	\$21,865	\$22,499	\$23,151	\$23,823	\$24,515	\$25,225	\$25,954	\$26,709	\$27,484	\$28,280	\$29,099	\$29,944	\$30,811	\$31,705	\$32,626	\$33,571	\$34,546	\$35,548	\$36,578	\$37,639	\$38,732	\$39,854	\$41,010
2	\$21,924	\$22,560	\$23,214	\$23,887	\$24,581	\$25,294	\$26,027	\$26,783	\$27,558	\$28,358	\$29,180	\$30,025	\$30,898	\$31,794	\$32,715	\$33,664	\$34,640	\$35,645	\$36,679	\$37,741	\$38,837	\$39,963	\$41,123	\$42,316	\$43,543	\$44,807
3	\$23,949	\$24,647	\$25,365	\$26,099	\$26,856	\$27,634	\$28,436	\$29,259	\$30,108	\$30,982	\$31,879	\$32,804	\$33,756	\$34,735	\$35,744	\$36,780	\$37,845	\$38,943	\$40,072	\$41,235	\$42,431	\$43,661	\$44,929	\$46,230	\$47,571	\$48,951
4	\$26,168	\$26,927	\$27,709	\$28,514	\$29,340	\$30,189	\$31,068	\$31,966	\$32,895	\$33,850	\$34,831	\$35,839	\$36,877	\$37,948	\$39,048	\$40,180	\$41,345	\$42,544	\$43,778	\$45,049	\$46,355	\$47,700	\$49,084	\$50,508	\$51,973	\$53,479
5	\$28,589	\$29,416	\$30,268	\$31,147	\$32,050	\$32,981	\$33,936	\$34,920	\$35,933	\$36,976	\$38,048	\$39,150	\$40,286	\$41,455	\$42,658	\$43,893	\$45,167	\$46,475	\$47,824	\$49,208	\$50,637	\$52,104	\$53,614	\$55,170	\$56,769	\$58,417
6	\$31,234	\$32,139	\$33,070	\$34,030	\$35,017	\$36,033	\$37,077	\$38,152	\$39,259	\$40,397	\$41,569	\$42,775	\$44,015	\$45,290	\$46,605	\$47,956	\$49,348	\$50,778	\$52,250	\$53,765	\$55,324	\$56,929	\$58,582	\$60,281	\$62,029	\$63,828
7	\$34,124	\$35,113	\$36,130	\$37,177	\$38,256	\$39,365	\$40,507	\$41,683	\$42,891	\$44,134	\$45,414	\$46,732	\$48,087	\$49,483	\$50,917	\$52,395	\$53,912	\$55,478	\$57,087	\$58,742	\$60,445	\$62,199	\$64,004	\$65,860	\$67,770	\$69,736
8	\$37,278	\$38,359	\$39,471	\$40,615	\$41,794	\$43,004	\$44,251	\$45,534	\$46,855	\$48,213	\$49,611	\$51,051	\$52,530	\$54,054	\$55,623	\$57,234	\$58,894	\$60,602	\$62,360	\$64,167	\$66,029	\$67,944	\$69,916	\$71,942	\$74,028	\$76,175
9	\$40,727	\$41,907	\$43,121	\$44,372	\$45,659	\$46,982	\$48,345	\$49,749	\$51,192	\$52,675	\$54,202	\$55,774	\$57,393	\$59,056	\$60,770	\$62,530	\$64,347	\$66,211	\$68,131	\$70,108	\$72,141	\$74,235	\$76,387	\$78,603	\$80,883	\$83,229
10	\$44,719	\$46,017	\$47,353	\$48,724	\$50,137	\$51,591	\$53,089	\$54,627	\$56,212	\$57,843	\$59,520	\$61,246	\$63,022	\$64,850	\$66,732	\$68,668	\$70,657	\$72,709	\$74,814	\$76,983	\$79,216	\$81,517	\$83,881	\$86,314	\$88,816	\$91,391
11	\$48,854	\$50,273	\$51,732	\$53,231	\$54,774	\$56,363	\$57,999	\$59,679	\$61,410	\$63,192	\$65,023	\$66,911	\$68,853	\$70,848	\$72,902	\$75,018	\$77,193	\$79,432	\$81,736	\$84,106	\$86,547	\$89,056	\$91,640	\$94,298	\$97,033	\$99,846
12	\$48,810	\$49,543	\$50,287	\$51,042	\$51,808	\$53,363	\$54,963	\$56,613	\$58,312	\$60,061	\$61,862	\$63,718	\$65,629	\$67,599	\$69,627	\$71,713	\$73,865	\$76,082	\$78,364	\$80,714	\$83,135	\$85,629	\$88,198	\$90,843	\$93,569	\$96,377
13	\$54,001	\$55,620	\$57,287	\$59,005	\$60,775	\$62,600	\$64,478	\$66,412	\$68,404	\$70,456	\$72,570	\$74,747	\$76,989	\$79,299	\$81,678	\$84,129	\$86,652	\$89,252	\$91,930	\$94,689	\$97,528	\$100,454				
14	\$58,993	\$60,762	\$62,584	\$64,464	\$66,396	\$68,388	\$70,441	\$72,554	\$74,730	\$76,972	\$79,281	\$81,658	\$84,108	\$86,630	\$89,229	\$91,906	\$94,663	\$97,503	\$100,427	\$103,440	\$106,542	\$109,739				
15	\$69,532	\$71,618	\$73,767	\$75,979	\$78,260	\$80,607	\$83,026	\$85,517	\$88,083	\$90,724	\$93,446	\$96,249	\$99,137	\$102,110	\$105,174	\$108,328	\$111,579	\$114,927								
16	\$76,732	\$79,034	\$81,406	\$83,847	\$86,362	\$88,954	\$91,623	\$94,372	\$97,203	\$100,119	\$103,123	\$106,217	\$109,404	\$112,685	\$116,066	\$119,548										
17	\$80,148	\$82,553	\$85,029	\$87,580	\$90,207	\$92,914	\$95,701	\$98,572	\$101,529	\$104,576	\$107,712	\$110,944	\$114,272	\$117,700	\$121,231	\$124,869										
18	\$83,716	\$86,228	\$88,816	\$91,480	\$94,225	\$97,051	\$99,963	\$102,963	\$106,051	\$109,234	\$112,510	\$115,886	\$119,363	\$122,944	\$126,632	\$130,431										
19	\$87,447	\$90,071	\$92,774	\$95,556	\$98,423	\$101,376	\$104,416	\$107,549	\$110,775	\$114,098	\$117,521	\$121,047	\$124,678	\$128,419	\$132,272	\$136,240										
20	\$95,302	\$98,160	\$101,104	\$104,138	\$107,262	\$110,480	\$113,795	\$117,208	\$120,725	\$124,347	\$128,077	\$131,920	\$135,878	\$139,953	\$144,151	\$148,475										
21	\$106,919	\$110,127	\$113,432	\$116,834	\$120,339	\$123,949	\$127,668	\$131,498	\$135,441	\$139,505	\$143,691	\$148,000	\$152,441	\$157,016	\$161,725	\$166,577										
22	\$160,224	\$165,030	\$169,982	\$175,080	\$180,333																					
23	\$176,245	\$181,533	\$186,980	\$192,588																						

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	\$43,612	\$44,345	\$45,088	\$45,843	\$46,610	\$48,164	\$49,765	\$51,414	\$53,114	\$54,863	\$56,664	\$58,519	\$60,430	\$62,400	\$64,428	\$66,515	\$68,667	\$70,883	\$73,165	\$75,516	\$77,936	\$80,430	\$83,000	\$85,645	\$88,371	\$91,178
BA+15	\$44,835	\$45,568	\$46,312	\$47,066	\$47,833	\$49,387	\$50,988	\$52,637	\$54,337	\$56,086	\$57,887	\$59,743	\$61,653	\$63,623	\$65,651	\$67,738	\$69,890	\$72,106	\$74,388	\$76,739	\$79,159	\$81,653	\$84,223	\$86,868	\$89,594	\$92,401
MA	\$48,810	\$49,543	\$50,287	\$51,042	\$51,808	\$53,363	\$54,963	\$56,613	\$58,312	\$60,061	\$61,862	\$63,718	\$65,629	\$67,599	\$69,627	\$71,713	\$73,865	\$76,082	\$78,364	\$80,714	\$83,135	\$85,629	\$88,198	\$90,843	\$93,569	\$96,377
MA+30	\$50,643	\$51,376	\$52,119	\$52,874	\$53,641	\$55,195	\$56,796	\$58,445	\$60,144	\$61,894	\$63,694	\$65,550	\$67,461	\$69,431	\$71,459	\$73,546	\$75,698	\$77,914	\$80,196	\$82,547	\$84,967	\$87,461	\$90,030	\$92,676	\$95,402	\$98,209
EdD	\$51,867	\$52,600	\$53,343	\$54,098	\$54,865	\$56,419	\$58,020	\$59,669	\$61,368	\$63,118	\$64,919	\$66,774	\$68,685	\$70,655	\$72,683	\$74,770	\$76,922	\$79,138	\$81,420	\$83,771	\$86,191	\$88,685	\$91,254	\$93,900	\$96,626	\$99,433

Prince William County Public Schools
FY 2012 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 applicable program costs. If a locality's index is 0.3000, then it must pay 30 percent of the cost of education and the state will pay 70 percent.

Contracted Services – Labor, material, and other costs for services rendered by personnel who are not on the payroll of the school division.

Current Assets – Those assets that are available or can be made readily available to meet the cost of operations or to pay current liabilities. Some examples are cash and temporary investments that will be collected within 60 days from the balance sheet date.

Current Liabilities – Liabilities payable within a relatively short period of time, usually no longer than a year.

Debt Service – Expenditures for the retirement of debt and expenditures for interest on debt.

Direct Aid – Direct Aid to public education – funding appropriated for the operation of the Commonwealth's public schools – is generally divided among categorical payments, funding for school employee benefits, funding of the Standards of Quality, incentive-based programs, allotment of sales tax and lottery revenues, and specific appropriations for programs such as Governor's Schools and adult literacy initiatives. Both state and federal funds are appropriated in direct aid. All lottery proceeds are earmarked for public education.

Expenditures – Total charges incurred, whether paid or unpaid, for current costs.

Extra-Curricular - Programs offered as an extension of the instructional program. Activities such as field trips, clubs, student organizations, assemblies and performances, interscholastic activities, and publication productions.

Fiduciary Fund – A fund held by a governmental unit in a fiduciary capacity or as an agent for an external party, ordinarily as agent or trustee.

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

Fiscal Period – Any period of time at which the entity determines its financial position and the results of its operations. PWCS has a fiscal year of July 1 to June 30.

Fixed Allocation – An allocation to an agency for costs of personnel, services, and supplies common to agencies regardless of size or student enrollment.

Fixed Costs – Costs for personnel and resources that remain constant regardless of student enrollment. Examples include salaries, interest expense, depreciation, and insurance expenses.

(For Budgetary Purposes Only) – This statement when found on financial statements, indicates that the information for the approved and estimated amounts is based on budget and not actual.

Fund – A fiscal and accounting entity with a self-balancing set of accounts recording assets and liabilities for specific activities of the School Division.

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Fund Statement – A financial accounting statement that shows all the financial sources available and uses with beginning and ending balances within a fund for a given fiscal year.

General Long-Term Debt – Long-term debt legally payable from general revenues and backed by the full faith and credit of a government unit.

General Obligation Bonds – Bonds for school construction issued through the county’s appropriating body, the Prince William Board of County Supervisors (BOCS).

General Reserve – Contains funds set aside for unanticipated expenses, emergencies, and possible revenue shortfalls.

GFOA – Government Finance Officers Association.

HoldBack Allocation Reserve – Contains funds for increases in enrollments and special placements.

IDEA – Individuals with Disabilities Act – Federal legislation that guarantees the rights of disabled children to an individualized and appropriate education.

Indirect Costs - Costs necessary for the functioning of the organization as a whole, but which cannot be specifically associated with a given service, program, or department and thus, cannot be clearly associated with a particular category.

Instruction – The activities dealing directly with the teaching of students or improving the quality of teaching.

International Baccalaureate Program - A rigorous four-year academic program authorized by the International Baccalaureate Organization (IBO) of Geneva, Switzerland. The integrated and sequenced program begins with freshmen and sophomores in Pre-IB classes offered in all academic areas. Junior and senior programs are externally moderated and assessed by the IBO. The full IB diploma program includes the unique characteristics of a 4,000 word extended essay, documentation of 150 hours of community involvement, and a seminar course entitled Theory of Knowledge.

Linear Weighted Average – The linear weighted average is a calculation that approximates what most school divisions spend to operate their schools. The formula incorporates the costs for every school division, but is not unduly influenced by divisions with unusually high or low expenditures. The formula weights division costs at the median at five and the most extreme costs (high and low) at one. It is used to establish the funded cost of many components of the Standards of Quality, such as instructional salaries.

Line Item - A detailed item (expenditure/revenue) classified by object within each organizational unit which details the purpose for which the items are planned and lists them individually on separate lines.

Literary Fund – The Literary Fund is established in the Constitution of Virginia (Article VIII, Section 8) as a permanent and perpetual school fund. The Literary Fund provides low-interest loans to school divisions for capital expenditures, such as construction of new buildings, or remodeling of existing buildings.

Modified Accrual Basis – Basis of accounting which indicates expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred, and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

Object Code – The line item description that denotes the purpose of expenditure.

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

OSMAP – Office of Student Management and Alternative Programs.

Performance Measure - A collection of data regarding the results of the services provided by an agency.

Per Pupil Allocation – An allocation to an agency based on the type and/or number of students enrolled.

Proprietary Funds – Internal service funds account for health insurance, self-insurance, and warehouse services provided to departments of PWCS on a cost reimbursement basis.

The Self-Insurance Fund pays claims and related expenses for workers' compensation and self-insured losses.

The Health Insurance Fund pays claims and related expenses for the health care program.

PWCS – Prince William County Public Schools

Replacement Equipment Allocation – A school's replacement equipment allocation is based upon the age of the school building; a central support agency's replacement equipment allocation is based on the value of its current equipment.

Reserve – An account used to set aside funds for future use.

Revenue – The income of a government agency from taxation and other sources.

SBM – Site Based Management.

SOA – Standards of Accreditation.

SOL – Standards of Learning.

Standards of Quality (SOQ) – The Standards of Quality prescribe the minimum program that all public school divisions in Virginia must meet. The Standards are established in the Constitution of Virginia (Article VIII, Section 2) and defined in the Code of Virginia (Sections 22.1-253.13:1 through 22.1-253.13:8). The Board of Education prescribes the Standards of Quality, subject to revision only by the General Assembly. A major portion of state funding for direct aid to public education is based on the Standards of Quality.

The Standards of Quality address basic skills, programs, and personnel; support services; accreditation and assessment; graduation requirements; training and professional development; planning and public involvement; policy manual; and compliance and enforcement.

Standards of Accreditation (SOA) – As authorized in the SOQ (Sections 22.1-253.13:3 of the Code of Virginia), Standards of Accreditation are the Board of Education's regulations that establish criteria for approving public schools in Virginia.

Standards of Learning (SOL) – As specified by the SOQ (Sections 22.1-253.13:1 of the Code of Virginia), the Standards of Learning are the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life."

State Category – The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

- Administration, Health and Attendance
- Instruction
- Debt Service
- Maintenance and Operations
- Pupil Transportation

Food Services and Other Non-Instructional
Facilities

State Funding Formula – Through the Commonwealth’s direct aid to public education budget, Virginia provides funding for 136 public school divisions that serve approximately 1.1 million students. General fund support for direct aid to public education totals approximately \$8.0 billion over the 2000-2002 biennium, which equals approximately 32 percent of the state’s general fund budget.

The three types of education programs funded in Virginia are:

- Standards of Quality (SOQ)
- Incentive-Based Programs
- Categorical Program.

SOQ funding is prescribed by statute and includes basic aid, special education, vocational education, remedial education, gifted education, and related fringe benefits for each of these programs. It also includes the one-cent state sales tax dedicated to public education.

Incentive-based programs provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following: at-risk, primary class size reduction, at-risk four year olds, early reading intervention, maintenance supplements, and distribution of lottery profits.

Categorical funding also provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State and federal statutes and regulations mandate much of this funding. Examples of categorical funding include alternative education, funding for limited-English proficient students, school nutrition, adult education, and various regional programs such as Project Discovery.