



Proposed Budget

Fiscal Year 2024

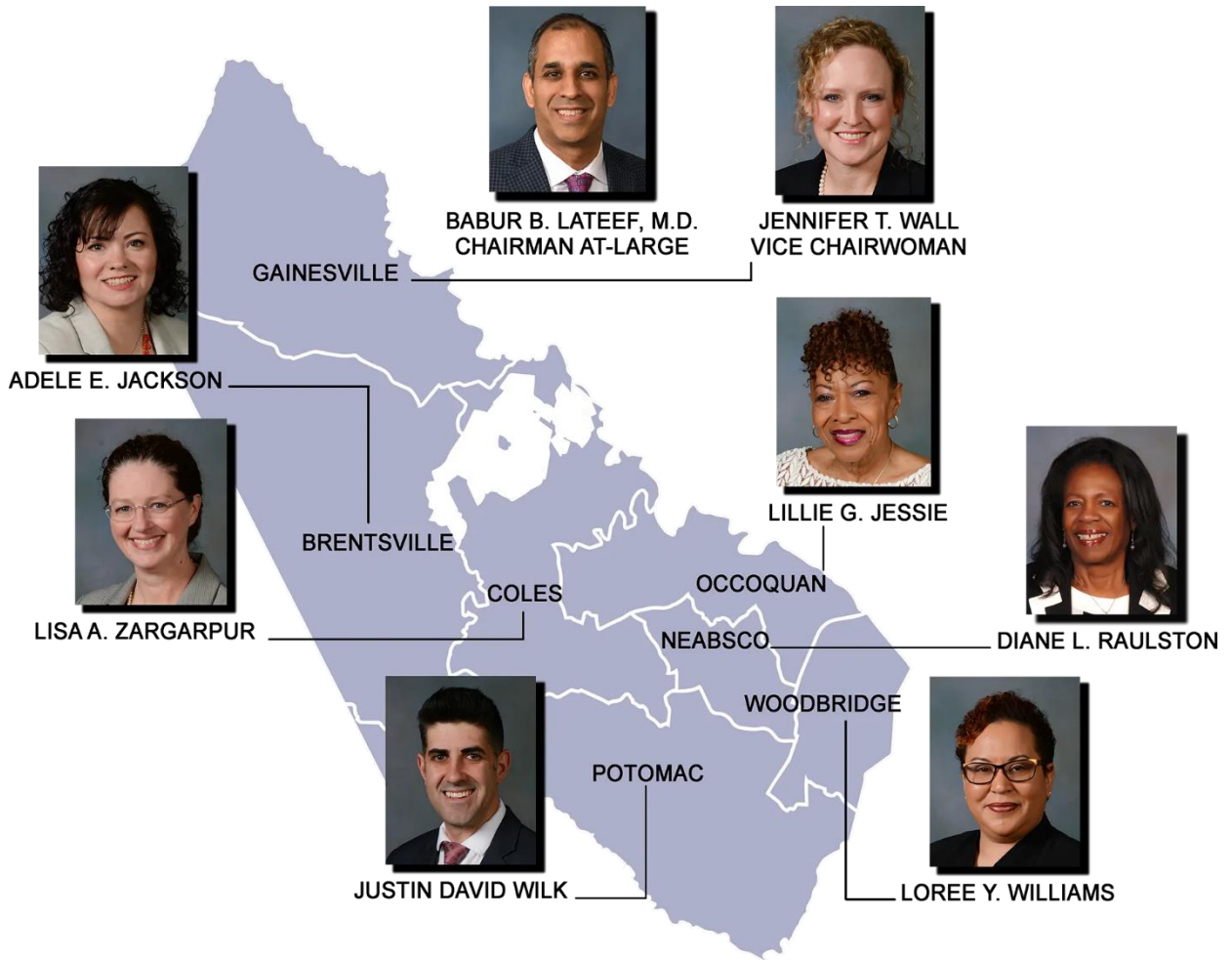


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FY 2024 Superintendent's Proposed Budget

School Board Members



Prince William County Public Schools
P.O. Box 389
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Phone 703-791-7200

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Prince William County Public Schools Administration



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Superintendent of Schools



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Chief of Staff



Vernon Bock
Chief Operating Officer



Lucretia N. Brown
Chief Equity Officer



Donna L. Eagle
Chief Human Resources Officer



Matthew Guilfoyle
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Chief Financial Officer



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Denise M. Huebner
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William G. Bixby
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Corey Harris
Associate Superintendent for Middle Schools



Catherine Porter-Lucas
Associate Superintendent for Middle Schools



R. Todd Erickson
Associate Superintendent for Central Elementary Schools



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Associate Superintendent for Western Elementary Schools



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Report Prepared by:



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John Wallingford

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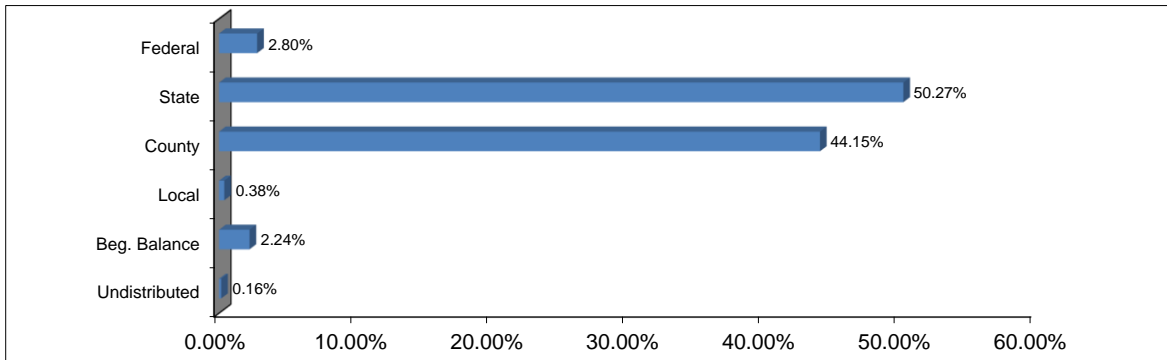
**Prince William County Public Schools
FY 2024 Proposed Budget**

SUMMARY OF OPERATING FUND REVENUES

(For Budgetary Purposes Only)

OPERATING FUND	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2024 PROPOSED	INCREASE (DECREASE)
Federal	\$46,963,072	\$88,109,762	\$103,727,749	\$42,287,547	\$42,380,640	\$93,093
State	561,557,428	608,481,652	636,284,174	731,661,781	761,662,050	30,000,269
County	509,025,181	526,015,366	548,808,938	611,467,320	668,892,822	57,425,502
Local	7,512,252	7,923,020	11,257,531	5,855,088	5,807,301	(47,787)
Beginning Balance	0	0	0	22,946,546	33,887,303	10,940,757
Undistributed	0	0	0	2,500,000	2,500,000	0
TOTAL OPERATING FUND	\$1,125,057,933	\$1,230,529,800	\$1,300,078,393	\$1,416,718,282	\$1,515,130,116	\$98,411,834

**FY 2024 Operating Fund Revenue Sources
(Percentage Comparison)**



Operating Fund Revenue Trends as Percentages of Revenue Sources

	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2024 PROPOSED
Federal	4.18%	7.17%	7.98%	2.99%	2.80%
State	49.91%	49.45%	48.94%	51.64%	50.27%
County	45.24%	42.75%	42.21%	43.16%	44.15%
Local	0.67%	0.64%	0.87%	0.41%	0.38%
Beginning Balance	0.00%	0.00%	0.00%	1.62%	2.24%
Undistributed	0.00%	0.00%	0.00%	0.18%	0.16%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%

Prince William County Public Schools
FY 2024 Proposed Budget

OPERATING FUND - FEDERAL REVENUES
(For Budgetary Purposes Only)

	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2024 PROPOSED	INCREASE (DECREASE)
Title I Improving Basic Programs / Reading First	\$11,313,997	\$11,043,534	\$13,210,496	\$12,710,000	\$12,100,000	(\$610,000)
Title I, Part D	126,424	105,743	189,201	102,738	101,514	(1,224)
Title II, Part A Improving Teacher Quality	1,640,783	1,578,847	2,132,947	1,828,328	1,705,509	(122,819)
Title III, Part A English Language Acquisition	1,568,285	1,581,698	1,692,305	2,193,386	2,434,015	240,629
Title IV, Part A Student Support and Academic Achievement	0	0	0	887,873	1,003,551	115,678
IDEA - Title VI-B Individuals with Disabilities Education	15,167,936	16,382,481	16,607,092	16,582,045	17,276,671	694,626
Title VIII, Impact Aid	507,521	442,242	339,064	500,000	500,000	0
IDEA - Preschool/Child Find	413,690	385,303	425,878	364,452	389,187	24,735
Carl Perkins Vocational & Technical	1,345,423	791,955	1,136,723	1,047,147	1,010,574	(36,573)
Adult Education and Family Literacy	608,742	692,406	762,877	665,254	663,785	(1,469)
Head Start Grant	3,771,401	3,736,875	4,197,037	3,902,179	4,010,834	108,655
Junior ROTC Program	663,256	734,388	773,821	400,000	400,000	0
21st Century Grant	538,671	281,902	539,295	580,000	520,000	(60,000)
Virginia Preschool Initiative Plus	95,035	0	0	0	0	0
CARES Act Relief	7,792,694	49,437,103	59,800,921	0	0	0
Other Federal Revenue	1,409,214	915,285	1,920,092	524,145	265,000	(259,145)
TOTAL FEDERAL REVENUE	\$46,963,072	\$88,109,762	\$103,727,749	\$42,287,547	\$42,380,640	\$93,093

**Prince William County Public Schools
FY 2024 Proposed Budget**

OPERATING FUND - STATE REVENUES

(For Budgetary Purposes Only)

	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2024 PROPOSED	INCREASE (DECREASE)
I. SOQ Programs						
Basic Aid	\$278,031,861	\$292,968,351	\$291,110,731	\$321,571,033	\$336,233,075	\$14,662,042
Sales Tax	98,715,409	111,544,298	127,398,132	115,818,163	124,412,615	8,594,452
Textbooks (SOQ and Lottery program)	5,599,079	5,810,575	5,860,958	7,298,397	7,375,520	77,123
Vocational Education	1,890,641	1,730,142	1,745,144	1,709,097	2,340,020	630,923
Gifted Education	3,002,783	3,081,816	3,108,538	3,363,063	3,398,600	35,537
Special Education	21,519,947	25,303,334	25,522,736	35,174,327	35,546,017	371,690
Prevention, Intervention, & Remediation	8,396,672	8,975,114	9,052,936	9,923,791	10,028,657	104,866
Fringe Benefits	51,325,352	55,688,962	56,608,120	62,685,282	64,183,404	1,498,122
English as a Second Language	12,158,567	13,778,180	16,375,786	20,709,148	21,354,328	645,180
Remedial Summer School	3,035,437	1,961,488	2,507,299	1,497,306	2,574,122	1,076,816
Subtotal - SOQ Accounts:	483,675,748	520,842,260	539,290,380	579,749,607	607,446,358	27,696,751
II. Incentive Programs						
At-Risk (Incentive and Lottery program)	7,059,394	10,631,775	14,173,426	27,916,720	21,570,773	(6,345,947)
Virginia Preschool Initiative	1,495,113	1,931,956	3,452,266	4,356,082	4,918,883	562,801
No Loss Funding	0	20,655,425	9,883,927	0	0	0
Community Provider Add-on Funds- Mixed Delivery	0	0	0	0	0	0
School Construction	0	0	0	30,735,023	0	(30,735,023)
Technology VPSA	4,628,652	904,036	3,368,977	2,520,000	2,546,000	26,000
Compensation Supplement	16,318,824	0	19,284,292	21,378,346	46,048,875	24,670,529
Bonus Payment	0	0	0	0	3,913,240	3,913,240
Grocery Tax Hold Harmless	0	0	0	2,561,215	17,105,043	14,543,828
Rebenchmarking Hold Harmless	0	0	0	8,918,857	8,930,234	11,377
Math Specialist Initiative	0	0	0	0	110,902	110,902
Early Reading Specialis Initiative	0	0	0	0	55,451	55,451
Other Incentive Programs	500,012	651,310	566,787	0	0	0
Subtotal - Incentive Accounts:	30,001,995	34,774,502	50,729,675	98,386,243	105,199,401	6,813,158
III. Categorical Programs						
Adult Education	225,310	119,560	119,560	143,512	257,795	114,283
Special Education - Homebound	188,000	86,101	6,485	87,804	157,277	69,473
Special Education - State-Operated	1,572,463	1,456,510	1,393,855	1,682,352	1,401,597	(280,755)
Special Education - Jails	319,921	313,237	384,388	357,668	387,213	29,545
Subtotal - Categorical Accounts:	2,305,694	1,975,408	1,904,288	2,271,336	2,203,882	(67,454)
IV. Lottery Funded Programs						
Foster Care	164,863	530,550	526,661	624,555	712,297	87,742
Early Reading Intervention	1,573,695	1,881,452	1,927,734	6,999,357	3,453,427	(3,545,930)
Mentor Teacher Program	66,147	47,051	50,864	71,473	159,656	88,183
K-3 Primary Class Size Reduction	8,583,637	8,678,151	8,729,156	9,835,809	9,998,279	162,470
SOL Algebra Readiness	909,067	808,716	969,191	1,290,642	1,254,325	(36,317)
Project Graduation	29,131	27,525	37,517	37,500	37,500	0
Alternative Education Grant	372,587	364,199	390,552	423,296	450,037	26,741
ISAEP-GED Funding	50,319	50,319	49,397	49,397	49,217	(180)
Special Education - Regional Tuition	12,000,000	9,045,672	7,396,691	7,562,174	6,575,179	(986,995)
Career and Technical Education	550,967	673,661	921,155	802,202	652,633	(149,569)
Lottery Supplemental	20,352,754	22,546,916	22,163,543	22,608,190	22,519,859	(88,331)
Subtotal - Lottery Funded Accounts:	44,653,167	47,591,467	43,162,461	50,304,595	45,862,409	(4,442,186)
V. Other State Programs						
Medicaid Reimbursement	467,094	2,432,728	514,021	650,000	650,000	0
Virginia Star	289,514	349,233	300,538	300,000	300,000	0
Other State School Grants	164,216	516,054	382,811	0	0	0
Subtotal - Other State Accounts:	920,824	3,298,015	1,197,370	950,000	950,000	0
	<u>\$561,557,428</u>	<u>\$608,481,652</u>	<u>\$636,284,174</u>	<u>\$731,661,781</u>	<u>\$761,662,050</u>	<u>\$30,000,269</u>

Prince William County Public Schools
FY 2024 Proposed Budget

COUNTY GENERAL FUND TRANSFER SUMMARY
(For Budgetary Purposes Only)

	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2024 PROPOSED	INCREASE (DECREASE)
Operating Fund						
Fiscal Year Appropriation	\$509,025,181	\$526,015,366	\$548,808,938	\$611,467,320	\$668,892,822	\$57,425,502
County Proffers/Transfers In	0	0	0	0	0	0
Undistributed Revenue	0	0	0	2,500,000	2,500,000	0
Beginning Balance	0	0	0	22,946,546	33,887,303	10,940,757
Total Operating Fund	\$509,025,181	\$526,015,366	\$548,808,938	\$636,913,866	\$705,280,125	\$68,366,259

	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2024 PROPOSED	INCREASE (DECREASE)
Debt Service Fund						
Fiscal Year Appropriation	\$102,308,751	\$105,203,638	\$110,165,922	\$106,575,330	\$106,426,611	(\$148,719)
County Proffers/Transfers In	0	0	0	0	0	0
Debt Interest Refunds (BABs/QSCBs)	2,134,869	1,036,221	1,146,212	1,083,433	1,019,029	(64,404)
Other Financing Resources	1,202,278	1,329,428	1,533,870	1,304,693	1,517,816	213,123
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Transfers	364,783	495,162	501,119	0	0	0
Interest	7,999	1,406	0	0	0	0
Total Debt Service	\$107,018,680	\$109,065,856	\$114,347,123	\$109,963,456	\$109,963,456	\$0

	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2024 PROPOSED	INCREASE (DECREASE)
Combined Operating and Debt Service Funds						
Fiscal Year Appropriation	\$611,333,932	\$631,219,004	\$658,974,860	\$718,042,650	\$775,319,433	\$57,276,783
County Proffers/Transfers In	0	0	0	0	0	0
Debt Interest Refunds (BABs/QSCBs)	2,134,869	1,036,221	1,146,212	1,083,433	1,019,029	(64,404)
Other Financing Resources	1,202,278	1,329,428	1,533,870	1,304,693	1,517,816	213,123
Undistributed Revenue	0	0	0	2,500,000	2,500,000	0
Beginning Balance	0	0	0	22,946,546	33,887,303	10,940,757
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Transfers	364,783	495,162	501,119	0	0	0
Interest	7,999	1,406	0	0	0	0
Total Combined Funds	\$616,043,861	\$635,081,222	\$663,156,061	\$746,877,322	\$815,243,581	\$68,366,259

Prince William County Public Schools
FY 2024 Proposed Budget

OPERATING FUND - TUITIONS, FEES, AND OTHER REVENUES

(For Budgetary Purposes Only)

	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2024 PROPOSED	INCREASE (DECREASE)
Adult Education	\$502,259	\$381,557	\$467,975	\$635,591	\$645,408	\$9,817
Antenna Rental	330,079	349,880	351,188	300,000	300,000	0
Driver Education Fee	274,828	121,780	278,240	135,000	135,000	0
E-Rate Discount Funds	1,412,022	2,899,233	4,027,805	2,834,497	2,689,893	(144,604)
Instrument Rental	202,934	112,341	141,863	0	0	0
Night School Tuition	39,250	2,500	10,500	100,000	100,000	0
Other Local Funds	922,562	988,779	1,216,022	627,028	627,000	(28)
Other Tuition	289,558	684,711	579,234	175,000	175,000	0
Park Authority Custodian	12,972	0	5,000	0	0	0
Professional Organization	0	0	0	112,972	0	(112,972)
PWC Education Foundation	168,208	136,315	349,287	500,000	500,000	0
Rebates/Donations	1,166,765	953,784	1,324,100	0	0	0
Sale of Equipment	498,266	459,311	1,151,817	135,000	135,000	0
School Funds	81,909	46,825	48,266	0	0	0
School Grants	244,467	192,631	188,916	0	0	0
School Parking Fees	316,144	5	343,252	300,000	300,000	0
Summer School	271,015	29,330	150,215	0	200,000	200,000
Transportation Revenue	236,317	28,588	76,936	0	0	0
Virtual High School Tuition	542,697	535,450	546,915	0	0	0
TOTAL LOCAL REVENUE	\$7,512,252	\$7,923,020	\$11,257,531	\$5,855,088	\$5,807,301	(\$47,787)

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

CENTRAL OFFICE BASED PROGRAMS

	FY 2023 Approved Allocation	FY 2024 Proposed Allocation	Increase/ (Decrease)	Change
010 School Board	\$1,506,507	\$1,578,417	\$71,910	4.77%
011 Division Counsel	1,661,564	2,152,026	490,462	29.52%
015 Diversity, Equity, and Inclusion	1,432,499	1,585,356	152,857	10.67%
020 Executive Cabinet	8,981,620	9,882,762	901,142	10.03%
034 Research, Accountability, & Strategic Planning	5,237,797	5,740,814	503,017	9.60%
<u>Communications & Technology</u>				
025 Communications	4,088,176	4,511,206	423,030	10.35%
033 Information & Instructional Technology	32,205,619	37,469,907	5,264,288	16.35%
<u>Human Resources</u>				
031 Human Resources	7,954,642	13,304,557	5,349,915	67.26%
<u>Finance & Budget</u>				
030 Budget	1,252,655	1,885,694	633,039	50.54%
032 Finance	7,062,819	7,798,148	735,329	10.41%
038 Benefits & Reserves	125,058,391	107,067,460	(17,990,931)	-14.39%
039 Fixed Charges	98,545,534	93,556,009	(4,989,525)	-5.06%
042 Supply Services	2,519,009	2,732,893	213,884	8.49%
<u>Support Services</u>				
036 Risk Management & Security	3,777,945	5,241,523	1,463,578	38.74%
043 Transportation	56,272,499	60,747,159	4,474,660	7.95%
046 Facilities Services	33,988,684	36,419,004	2,430,320	7.15%
048 Energy Management & Sustainability	1,005,905	1,068,748	62,843	6.25%
<u>Teaching & Learning</u>				
130 Professional Learning	3,337,086	5,172,493	1,835,407	55.00%
160 Student Learning	7,863,553	7,645,919	(217,634)	-2.77%
162 Summer School	1,540,366	3,185,146	1,644,780	106.78%
165 Student Opportunity & Multilingual Services	7,675,254	8,406,672	731,418	9.53%
166 Drivers Education-Range	355,000	355,000	0	0.00%
185 Juvenile Detention Center	1,682,352	1,401,597	(280,755)	-16.69%
189 Virtual Prince William	1,250,000	1,250,000	0	0.00%
<u>Special Education</u>				
140 Specialized Instruction	11,453,385	8,593,530	(2,859,855)	-24.97%
141 SISNA (formerly Regional School)	4,388,202	0	(4,388,202)	-100.00%
148 Molinari Juvenile Shelter	178,570	188,196	9,626	5.39%
149 Detention Home Program	357,668	387,213	29,545	8.26%
154 Multi-Tiered System of Supports	0	2,353,614	2,353,614	0.00%
156 Programs and Development	0	3,040,790	3,040,790	0.00%
<u>Student Services & Post-Secondary Success</u>				
150 College, Career, & Student Support	2,831,526	3,015,748	184,222	6.51%
155 Homebound	647,230	658,955	11,725	1.81%
161 Nontraditional Education	149,397	149,217	(180)	-0.12%
170 Adult Education	1,429,073	1,494,372	65,299	4.57%
180 Student Mgmt & Alt Programs	3,020,833	3,169,209	148,376	4.91%
<u>Reimbursable Programs</u>				
701 Title I, Part A	12,710,000	12,100,000	(610,000)	-4.80%
703 Title VI-B IDEA	16,582,045	17,276,671	694,626	4.19%
704 PreSchool/Child Find	364,452	389,187	24,735	6.79%
705 Title IV, Part A	887,873	1,003,551	115,678	13.03%
707 Perkins Vocational	1,047,147	1,010,574	(36,573)	-3.49%
710 Head Start	3,902,179	4,010,834	108,655	2.78%
714 Medicaid	307,500	307,500	0	0.00%
717 Title II, Part A	1,828,328	1,705,509	(122,819)	-6.72%
720 Title III, Part A	2,193,386	2,434,015	240,629	10.97%
724 Linking Military Connected	244,145	0	(244,145)	-100.00%
727 Title I, Part D	102,738	101,514	(1,224)	-1.19%
754 SOL Algebra	1,290,642	1,254,325	(36,317)	-2.81%
756 Virginia Preschool Initiative	6,957,486	8,508,703	1,551,217	22.30%
Central Based Programs Total:	\$489,129,281	\$493,311,737	\$4,182,456	0.86%

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

SCHOOL ALLOCATIONS

School	FY 2023 Approved Allocation	FY 2024 Proposed Allocation	Increase/ (Decrease)	Change
322 Alvey ES	\$5,307,828	\$6,013,352	\$705,524	13.29%
376 Antietam ES	7,158,190	7,764,359	606,169	8.47%
320 Ashland ES	6,532,743	7,391,212	858,469	13.14%
529 Battlefield HS	20,326,461	20,686,665	360,204	1.77%
367 Bel Air ES	5,435,414	5,605,378	169,964	3.13%
360 Belmont ES	6,215,015	6,663,452	448,437	7.22%
365 Bennett ES	7,069,951	7,573,069	503,118	7.12%
488 Benton MS	11,536,644	12,549,971	1,013,327	8.78%
478 Beville MS	10,955,626	12,754,062	1,798,436	16.42%
553 Brentsville HS	10,047,500	10,695,814	648,314	6.45%
386 Bristow Run ES	5,764,049	5,914,498	150,449	2.61%
395 Buckland Mills ES	6,428,472	7,420,121	991,649	15.43%
492 Bull Run MS	10,260,636	10,820,394	559,758	5.46%
390 Cedar Point ES	5,124,396	5,378,443	254,047	4.96%
501 Charles J Colgan HS	23,446,447	25,724,816	2,278,369	9.72%
310 Chris Yung ES	7,238,506	7,623,534	385,028	5.32%
366 Coles ES	4,779,605	5,257,977	478,372	10.01%
309 Covington-Harper ES	7,610,558	8,986,732	1,376,174	18.08%
361 Dale City ES	5,283,066	5,677,902	394,836	7.47%
328 Dumfries ES	5,555,405	6,079,786	524,381	9.44%
327 Ellis ES	5,660,460	6,240,260	579,800	10.24%
312 Enterprise ES	5,046,875	5,417,803	370,928	7.35%
345 Featherstone ES	5,999,699	6,035,997	36,298	0.60%
337 Fitzgerald ES	9,030,711	10,363,860	1,333,149	14.76%
587 Forest Park HS	19,640,915	20,831,666	1,190,751	6.06%
530 Freedom HS	21,616,449	25,030,523	3,414,074	15.79%
496 Gainesville MS	11,888,972	12,568,740	679,768	5.72%
513 Gainesville High	17,375,167	19,504,378	2,129,211	12.25%
569 Gar-Field HS	21,968,856	24,505,851	2,536,995	11.55%
334 Glenkirk ES	5,905,691	6,095,787	190,096	3.22%
451 Graham Park MS	7,899,790	8,245,754	345,964	4.38%
336 Gravely ES	6,676,725	7,189,331	512,606	7.68%
464 Hampton MS	9,781,689	10,777,092	995,403	10.18%
308 Haymarket ES	7,372,929	8,586,003	1,213,074	16.45%
333 Henderson ES	6,921,200	7,921,270	1,000,070	14.45%
571 Hylton HS	17,630,235	19,374,867	1,744,632	9.90%
240 Independence Nontraditional	12,903,267	13,850,871	947,604	7.34%
319 Jenkins ES	6,519,226	7,461,730	942,504	14.46%
307 Kerrydale ES	4,394,651	4,801,006	406,355	9.25%
344 Kilby ES	7,575,893	8,158,386	582,493	7.69%
316 King ES	4,580,089	4,767,456	187,367	4.09%
318 Lake Ridge ES	6,265,717	7,183,942	918,225	14.65%
472 Lake Ridge MS	11,741,920	12,698,414	956,494	8.15%
383 Leesylvania ES	7,296,119	8,567,603	1,271,484	17.43%
346 Loch Lomond ES	6,236,193	5,965,285	(270,908)	-4.34%
452 Lynn MS	11,069,600	11,600,501	530,901	4.80%
379 Marshall ES	5,585,021	6,387,685	802,664	14.37%
421 Marsteller MS	10,558,088	11,186,451	628,363	5.95%
357 Marumco Hills ES	6,241,369	7,328,308	1,086,939	17.42%
373 McAuliffe ES	5,308,278	5,728,595	420,317	7.92%
303 Minnieville ES	6,703,524	7,279,838	576,314	8.60%
380 Montclair ES	6,176,826	6,711,065	534,239	8.65%
381 Mountain View ES	4,629,605	4,905,340	275,735	5.96%
377 Mullen ES	7,654,756	8,048,566	393,810	5.14%
370 Neabsco ES	7,102,382	7,550,257	447,875	6.31%
301 The Nokesville School	9,857,717	11,273,971	1,416,254	14.37%
326 Occoquan ES	6,700,303	7,093,192	392,889	5.86%

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

SCHOOL ALLOCATIONS

School	FY 2023 Approved Allocation	FY 2024 Proposed Allocation	Increase/ (Decrease)	Change
382 Old Bridge ES	\$5,028,891	\$5,612,798	\$583,907	11.61%
508 Osbourn Park HS	23,680,531	27,021,387	3,340,856	14.11%
291 PACE West	3,683,157	4,050,221	367,064	9.97%
450 Parkside MS	13,936,662	14,184,223	247,561	1.78%
542 Patriot HS	18,967,217	19,433,853	466,636	2.46%
313 Pattie ES	6,342,955	7,156,762	813,807	12.83%
385 Penn ES	6,792,076	7,291,037	498,961	7.35%
340 Pennington Traditional	5,714,788	6,143,812	429,024	7.51%
311 Piney Branch ES	6,748,327	7,068,300	319,973	4.74%
323 Porter Traditional	6,081,938	6,506,113	424,175	6.97%
514 Potomac HS	18,470,141	21,279,941	2,809,800	15.21%
417 Potomac MS	9,228,056	11,027,127	1,799,071	19.50%
414 Potomac Shores MS	9,853,594	11,481,182	1,627,588	16.52%
355 Potomac View ES	6,286,370	7,124,569	838,199	13.33%
459 Rippon MS	11,256,098	11,941,395	685,297	6.09%
375 River Oaks ES	6,364,719	7,786,125	1,421,406	22.33%
304 Rockledge ES	5,259,919	5,905,635	645,716	12.28%
405 Ronald Reagan MS	11,495,516	12,176,272	680,756	5.92%
394 Rosa Parks ES	5,953,600	6,695,619	742,019	12.46%
317 "Rosemount Lewis" ES	493,000	7,076,474	6,583,474	1335.39%
438 Saunders MS	10,932,320	11,932,792	1,000,472	9.15%
397 Signal Hill ES	7,301,206	7,838,525	537,319	7.36%
362 Sinclair ES	8,456,809	8,003,754	(453,055)	-5.36%
332 Springwoods ES	7,474,612	8,237,071	762,459	10.20%
302 Sudley ES	7,478,946	7,559,977	81,031	1.08%
389 Swans Creek ES	6,204,238	6,654,399	450,161	7.26%
343 Triangle ES	7,834,939	8,734,269	899,330	11.48%
363 Tyler ES	4,444,611	5,105,593	660,982	14.87%
448 Unity Braxton MS	11,579,701	12,586,745	1,007,044	8.70%
568 Unity Reed HS	23,099,097	24,353,408	1,254,311	5.43%
358 Vaughan ES	6,428,198	6,923,469	495,271	7.70%
339 Victory ES	5,996,600	6,658,697	662,097	11.04%
244 Washington-Reid Preschool	1,968,441	2,293,421	324,980	16.51%
354 West Gate ES	7,602,162	7,028,384	(573,778)	-7.55%
374 Westridge ES	5,953,956	6,447,197	493,241	8.28%
324 Williams ES	7,086,695	7,874,328	787,633	11.11%
306 Wilson ES	7,807,052	9,087,374	1,280,322	16.40%
347 Wood ES	6,700,138	7,241,080	540,942	8.07%
506 Woodbridge HS	23,547,390	26,518,028	2,970,638	12.62%
305 Woodbridge Area ES	0	493,000	493,000	0.00%
456 Woodbridge MS	9,418,634	10,160,986	742,352	7.88%
335 Yorkshire ES	8,513,289	8,748,090	234,801	2.76%
School Totals	875,060,008	961,262,613	86,202,605	9.85%
<u>School-Based Instructional Programs</u>				
142 Speech Program	8,499,938	9,201,523	701,585	8.25%
143 Hearing Impaired	1,826,269	3,756,616	1,930,347	105.70%
144 Vision Impairment	1,212,431	1,301,176	88,745	7.32%
145 Occupational & Phy. Therapy	5,975,692	7,597,572	1,621,880	27.14%
146 Adaptive Physical Ed.	583,085	625,826	42,741	7.33%
147 Preschool Programs	1,751,946	2,455,202	703,256	40.14%
151 Nurse Program	12,638,659	13,619,444	980,785	7.76%
152 Social Services	8,516,515	9,013,196	496,681	5.83%
153 Psychology Services	5,728,632	6,580,981	852,349	14.88%
163 Elementary Strings	2,210,328	2,367,234	156,906	7.10%
167 CTE Nursing	487,000	549,300	62,300	12.79%
168 Career and Technical Education	1,274,581	1,590,346	315,765	24.77%
169 Student Activities and Athletics	1,072,157	1,341,895	269,738	25.16%
757 Governor's Sch @ Innovation Pk	751,761	555,455	(196,306)	-26.11%
Other Programs Totals	52,528,994	60,555,766	8,026,772	15.28%
Allocated Total:	\$1,416,718,282	\$1,515,130,116	\$98,411,834	6.95%

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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 Strategic Programs

- The mission of the School Board is to exercise legislative and judicial powers necessary to provide a high-quality education for all students and to operate the School Division effectively and efficiently.

Budget Changes for Fiscal Year 2024

- None.

***Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart***

	Budget	FTE
FY2024	\$1,578,417	15.00
FY2023	\$1,506,507	15.00
Change	\$71,910	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name SCHOOL BOARD
Dept. # 010

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1101	School Board Members	155,710	227,120	214,320	214,320	8.00	214,320	8.00	0	0.00
1104	Director	153,642	176,658	133,645	168,000	1.00	181,320	1.00	13,320	0.00
1106	Supervisor	163,675	170,186	177,464	142,920	1.00	145,680	1.00	2,760	0.00
1107	Admin. Coordinator	115,357	148,370	207,137	323,280	3.00	346,440	3.00	23,160	0.00
1148	Specialist	0	22,537	63,552	68,880	1.00	73,320	1.00	4,440	0.00
1150	Secretarial/Bookkeeper	131,907	55,558	22,267	68,880	1.00	73,320	1.00	4,440	0.00
1200	Overtime	4,628	3,381	0	6,404		6,404		0	
1201	Straight Time	3,807	606	76	7,087		7,087		0	
2100	Social Security - FICA	52,303	55,590	60,765	76,483		79,131		2,648	
2210	Retirement - VRS	82,072	88,392	93,847	137,640		146,220		8,580	
2211	Retiree Health Care Credit	6,633	6,818	7,027	0		0		0	
2220	Retirement - PWCS	6,148	4,649	5,229	6,346		6,741		396	
2221	Defined Contribution Plan	4,603	5,252	2,677	0		0		0	
2300	Health Insurance - HMP	47,632	45,418	63,065	92,481		101,116		8,635	
2310	Short/Long Term Disability Premium	514	578	358	0		0		0	
2400	Life Insurance - GLI	7,241	7,550	7,782	10,344		10,989		645	
2830	Admin. Assoc. Fees	1,118	0	14,139	2,584		4,929		2,345	
2840	Conf. Expenses-Admin	1,719	0	0	0		0		0	
3103	Legal Services	15,081	0	0	0		0		0	
3401	Travel Reimbursement	38,036	48,839	54,823	62,323		62,323		0	
3402	Conference Expenses	9,731	14,774	100	29,120		29,120		0	
3902	Printing Services	1,957	250	680	4,992		5,211		219	
3907	School Board Dues	23,984	23,984	0	38,459		38,459		0	
3917	Employment Services	0	37,074	0	0		0		0	
3999	Other Contract Expenses	24,372	75,075	10,088	31,112		31,112		0	
4001	Office Supplies	10,732	4,014	17,306	11,707		12,030		323	
4008	Reference Materials	0	0	0	840		840		0	
4025	Subscription - On-line Access Subscription	0	81,950	10,200	0		0		0	
4143	COVID 19 General Fund PPE	0	50	0	0		0		0	
4410	Software, Additional	0	0	0	2,305		2,305		0	
4510	General Equipment - Add'l.	0	0	16,748	0		0		0	
Totals		1,062,602	1,304,671	1,183,295	1,506,507	15.00	1,578,417	15.00	71,910	0.00
Positions		13.00	13.00	12.00	15.00		15.00		0.00	

Division Counsel

Description

The Office of Division Counsel serves as legal counsel to the Prince William County School Board and provides legal services to the Board, the Superintendent, administrative staff and employees in all PWCS schools and departments.

Critical Functions and Strategic Programs

- Oversight and compliance with all federal and state laws and support for PWCS employees responsible for the same, including compliance with Title IX, the Family Educational Rights and Privacy Act (FERPA), the Virginia Freedom of Information Act (FOIA), the Americans with Disabilities Act (ADA), the Fair Labor Standards Act (FLSA), the Individuals with Disabilities Education Act (IDEA), and other applicable laws;
- Provide general legal advice to School Board, Superintendent and staff on legal issues impacting the School Division;
- Oversight and coordination of outside counsel;
- Management of legal services for all schools and PWCS departments; and
- Develop and provide professional development training on legal issues for PWCS employees.

Budget Changes for Fiscal Year 2024

- Addition of 1.0 FTE Assistant Division Counsel advising the Special Education Department;
- Addition of 1.0 FTE Executive Assistant; and
- Addition of 0.5 FTE Division Counsel.

Major Accomplishments (Past Five Years)

- Expansion of the Office of Division Counsel to five attorneys, four executive assistants, and a FOIA Officer as well as summer interns and law clerks;
- Provided extensive legal services during the pandemic with expanded duties related to the frequency and nature of electronic School Board meetings, compliance with CDC, VDOE, and USDOE requirements, and application of existing laws regarding provision of services and reopening of schools;
- Provided legal support for multiple issues concerning the implementation of employee collective bargaining, including drafting a collective bargaining resolution and coordinating exclusive representative elections;
- Provided continued support for the Office of the School Board Clerk and assistance with training; and
- Collaborated with Prince William County Juvenile and Domestic Relations Court pilot program for expanded information sharing on students charged with

reportable offenses for use by Student Management & Alternative Programs Department (SMAPD), planning of pilot program for restorative justice, improved relationship between attendance officers and Court, and lobbying for juvenile justice bills.

Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart

	Budget	FTE
FY2024	\$2,152,026	10.50
FY2023	\$1,661,564	8.00
Change	\$490,462	2.50

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name DIVISION COUNSEL
Dept. # 011

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/ (Decrease)	Increase/ (Decrease)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1108	Attorney	489,437	528,695	684,185	735,304	4.00	1,008,060	5.50	272,756	1.50
1148	Specialist	0	98,208	125,206	194,880	2.00	215,520	2.00	20,640	0.00
1150	Secretarial/Bookkeeper	142,907	49,717	122,423	137,760	2.00	219,960	3.00	82,200	1.00
1200	Overtime	103	0	0	1,000		1,000		0	
1201	Straight Time	1,346	0	689	1,000		1,000		0	
1300	Temporary Employee	11,191	23,610	9,261	20,879		20,880		1	
2100	Social Security - FICA	35,955	39,222	60,514	83,448		112,181		28,733	
2210	Retirement - VRS	82,907	93,269	109,428	184,048		257,383		73,335	
2211	Retiree Health Care Credit	6,982	7,448	8,821	0		0		0	
2220	Retirement - PWCS	2,196	2,429	3,677	70,175		11,866		(58,309)	
2221	Defined Contribution Plan	8,326	9,036	11,733	0		0		0	
2300	Health Insurance - HMP	25,426	23,699	43,277	123,662		177,988		54,326	
2310	Short/Long Term Disability Premium	785	964	1,208	0		0		0	
2400	Life Insurance - GLI	7,622	8,248	9,769	13,832		19,343		5,511	
2830	Admin. Assoc. Fees	1,360	950	7,014	3,600		5,000		1,400	
2840	Conf. Expenses-Admin	1,169	840	5,393	7,735		8,000		265	
3401	Travel Reimbursement	22,083	25,517	2,339	10,000		18,250		8,250	
4001	Office Supplies	1,070	241	34,107	22,093		28,000		5,907	
4008	Reference Materials	16,744	0	31,455	25,000		35,000		10,000	
4012	Emp. Training Supplies	0	0	0	3,000		3,000		0	
4019	Food	0	0	589	500		594		94	
4142	COVID-19 Related Materials	89	0	0	0		0		0	
4310	Tech. Supply Equip.Addl.	306	0	6,861	9,647		2,000		(7,647)	
4350	Tech. Supply Equip. Repl.	8,707	0	4,707	0		0		0	
4410	Software, Additional	2,500	23,383	0	12,000		5,000		(7,000)	
4510	General Equipment - Add'l.	0	0	4,640	2,000		2,000		0	
Totals		869,211	935,478	1,287,294	1,661,564	8.00	2,152,026	10.50	490,462	2.50
Positions		4.00	3.00	5.50	8.00		10.50			

Diversity, Equity, and Inclusion

Description

The Office of the Chief Equity Officer serves an integrative, boundary spanning office that supports the DEI (diversity, equity, and inclusion) capability throughout the School Division. This includes supporting the horizontal and vertical alignment of DEI-themed organizational processes related to access and opportunity, resource allocation, communication and engagement, as well as inter-cultural competence and inclusion for all staff and students.

Critical Functions and Strategic Programs

- Advance PWCS organizational DEI strategy
- Increase access to Advanced Academic Opportunities
- Boundary Planning and Pupil Assignment Practices
- Adequate Budgeting Practices
- Family and Community Academic Engagement
- Discrimination and Harassment Prevention
- Policy Maintenance Initiative

Budget Changes for Fiscal Year 2024

- School Parent Liaison Training Funds; and
- Discrimination, Harassment, and Sexual Misconduct Case Management System Funding

Major Accomplishments (Past Five Years)

- Launched DEI (office);
- Introduction of DEI Frameworks for Academic & Operations offices and departments
- Established an organizational DEI baseline assessment of senior leaders’ practices, strategies, and service models throughout the Division;
- Revised Critical Attributes for Standard 6 of the evaluation process;
- Established the Department of Family and Community Engagement and launched Division-wide Family Engagement Initiative;
- Launched the Equal Opportunity Schools Initiative;
- Launched Discrimination and Harassment Prevention Strategies;
- Introduced systems-level resource equity strategy; and
- Led equity audit of PWCS boundary planning and pupil assignment processes.

Key Budget Initiatives for Fiscal Year 2024

- School Parent Liaison Professional Learning; and
- Family and Community Engagement Specialist Stipends

*Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart*

	Budget	FTE
FY2024	\$1,585,356	9.00
FY2023	\$1,432,499	9.00
Change	\$152,857	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name **DIVERSITY, EQUITY, & INCLUSION**
Dept. # **015**

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	0	0	117,936	135,120	1.00	143,160	1.00	8,040	0.00
1106	Supervisor	0	0	320,709	428,760	3.00	437,040	3.00	8,280	0.00
1107	Admin. Coordinator	0	0	81,869	306,720	3.00	329,040	3.00	22,320	0.00
1148	Specialist	0	0	34,834	75,960	1.00	82,080	1.00	6,120	0.00
1150	Secretarial/Bookkeeper	0	0	38,442	50,040	1.00	54,600	1.00	4,560	0.00
1200	Overtime	0	0	699	0		0		0	
1201	Straight Time	0	0	1,384	0		0		0	
1300	Temporary Employee	0	0	259	0		0		0	
2100	Social Security - FICA	0	0	42,388	76,240		80,013		3,773	
2210	Retirement - VRS	0	0	93,321	177,694		186,487		8,794	
2211	Retiree Health Care Credit	0	0	6,889	0		0		0	
2220	Retirement - PWCS	0	0	1,307	8,192		8,597		405	
2221	Defined Contribution Plan	0	0	1,303	0		0		0	
2300	Health Insurance - HMP	0	0	23,195	119,393		128,962		9,569	
2310	Short/Long Term Disability Premium	0	0	442	0		0		0	
2400	Life Insurance - GLI	0	0	7,629	13,354		14,015		661	
2830	Admin. Assoc. Fees	0	0	4,999	3,844		5,358		1,514	
3105	Contractual Services	0	0	14,921	0		0		0	
3201	Telephone	0	0	468	0		2,000		2,000	
3401	Travel Reimbursement	0	0	1,823	7,892		9,919		2,027	
3402	Conference Expenses	0	0	0	9,663		0		(9,663)	
3504	Maint. Service Contract	0	0	0	0		30,316		30,316	
3700	In-Service Expenses	0	0	4,423	0		52,450		52,450	
3902	Printing Services	0	0	39	2,301		5,180		2,879	
4001	Office Supplies	0	0	7,921	12,183		13,000		817	
4007	Wearing Apparel	0	0	189	0		0		0	
4008	Reference Materials	0	0	370	0		125		125	
4019	Food	0	0	448	5,143		3,013		(2,130)	
4310	Tech. Supply Equip.Addl.	0	0	6,748	0		0		0	
4410	Software, Additional	0	0	20,144	0		0		0	
4510	General Equipment - Add'l.	0	0	115	0		0		0	
Totals		0	0	835,214	1,432,499	9.00	1,585,356	9.00	152,857	0.00
Positions		0.00	0.00	4.00	9.00		9.00			

Executive Cabinet

Description

The Executive Cabinet directs the development and implementation of all School Division plans including the Strategic Plan; organizes the School Division into functional groups where authority and accountability are assigned; directs the development and implementation of the budget; determines staffing including identifying needed positions, employs staff to fill the positions, determines 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 Strategic Programs

- The Executive Cabinet 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 2024

- Increase in flex funding due to increase in Associates and Management Support Directors;
- Additional \$250,074 for Robotics funding; and
- Due to reorganization, transfer of 1.0 FTE to the Student Activities and Athletics department.

*Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart*

	Budget	FTE
FY2024	\$9,882,762	40.00
FY2023	\$9,170,278	41.00
Change	\$712,484	(1.00)

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

**Dept. Name EXECUTIVE CABINET
Dept. # 020**

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/ (Decrease)	Increase/ (Decrease)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1102	Superintendent	382,752	393,613	325,000	310,000	1.00	336,093	1.00	26,093	0.00
1103	Associate Superintendent	2,671,136	2,742,853	2,876,486	3,682,560	16.00	3,946,080	16.00	263,520	0.00
1104	Director	0	0	0	719,640	5.00	615,240	4.00	(104,400)	(1.00)
1107	Admin. Coordinator	182,445	191,120	197,815	292,320	3.00	323,280	3.00	30,960	0.00
1111	Principal	0	63,043	72,973	168,000	1.00	181,320	1.00	13,320	0.00
1150	Secretarial/Bookkeeper	812,825	847,176	824,343	1,034,400	15.00	1,102,920	15.00	68,520	0.00
1200	Overtime	6,113	13,902	55,466	2,352		16,900		14,548	
1201	Straight Time	16,980	7,730	39,790	11,248		42,888		31,640	
1300	Temporary Employee	64,664	174,834	37,607	44,472		36,192		(8,280)	
1600	Supplemental Pay	0	0	746	935		0		(935)	
2100	Social Security - FICA	244,191	250,864	272,171	479,348		504,977		25,628	
2210	Retirement - VRS	606,248	669,946	685,044	1,106,694		1,159,830		53,136	
2211	Retiree Health Care Credit	47,013	49,352	51,198	0		0		0	
2220	Retirement - PWCS	51,323	52,034	48,285	51,021		53,470		2,450	
2221	Defined Contribution Plan	8,056	7,920	18,175	0		0		0	
2300	Health Insurance - HMP	266,553	282,824	272,257	743,589		802,058		58,469	
2310	Short/Long Term Disability Premium	806	747	2,143	0		0		0	
2355	Benefits/Superintendent	10,795	13,675	209	0		0		0	
2400	Life Insurance - GLI	52,053	55,392	56,965	83,173		87,166		3,993	
2830	Admin. Assoc. Fees	17,576	17,092	10,776	28,873		15,186		(13,687)	
2840	Conf. Expenses-Admin	25,714	7,592	12,630	38,899		51,166		12,267	
3100	Professional Services	0	3,402	5,406	0		13,300		13,300	
3105	Contractual Services	0	0	0	4,984		3,200		(1,784)	
3201	Telephone	661	0	0	1,308		500		(808)	
3401	Travel Reimbursement	10,011	1,906	15,689	21,435		33,507		12,072	
3402	Conference Expenses	4,137	7,200	750	5,300		11,400		6,100	
3502	Repair/Maint. - Equipment	984	1,132	1,952	978		0		(978)	
3504	Maint. Service Contract	12,401	5,929	5,528	20,127		20,420		293	
3700	In-Service Expenses	9,967	6,825	7,212	4,160		13,724		9,564	
3901	Laundry/Dry Cleaning	0	20	0	0		0		0	
3902	Printing Services	687	5,843	385	2,497		5,030		2,533	
3903	Postage	8	0	0	0		0		0	
3999	Other Contract Expenses	103	0	0	134		0		(134)	
4001	Office Supplies	58,934	69,370	134,024	136,571		184,108		47,537	
4002	Medical Supplies	3,368	0	0	16,178		6,500		(9,678)	
4005	Vehicle Fuels	28	0	0	0		0		0	
4008	Reference Materials	900	2,216	3,827	3,850		6,841		2,991	
4010	Instructional Supplies	0	0	0	0		250,000		250,000	
4012	Emp. Training Supplies	0	440	0	4,108		2,500		(1,608)	
4019	Food	31,857	4,527	21,283	43,362		11,734		(31,628)	
4025	Subscription - On-line Access Subscription	0	3,252	0	68,793		12,800		(55,993)	
4142	COVID-19 Related Materials	733	0	0	0		0		0	
4143	COVID 19 General Fund PPE	0	390	742	0		0		0	
4310	Tech. Supply Equip.Addl.	26,958	31,459	34,428	34,894		26,360		(8,534)	
4350	Tech. Supply Equip. Repl.	2,910	0	99	3,622		2,072		(1,550)	
4410	Software, Additional	0	0	122	0		0		0	
4510	General Equipment - Add'l.	0	1,903	0	0		0		0	
4550	General Equipment - Repl.	2,340	0	1,227	453		0		(453)	
4999	Other Materials/Supplies	0	0	0	0		4,000		4,000	
	Totals	5,634,232	5,987,524	6,092,753	9,170,278	41.00	9,882,762	40.00	712,484	(1.00)
	Positions	26.00	27.00	26.00	41.00		40.00			

Communications

Description

The combined Communications Department connects all PWCS stakeholders with accurate, compelling, and consistent information to inform and increase engagement in student education.

Multimedia Design, Interactive Media and Creative Design, Web and Social Media, and Community and Business Engagement units deliver vital parent and staff information, build financial and in-kind support for educational initiatives, produce materials and programs for use in classrooms, staff training and public outreach.

The Communications team is on-call 24/7/365 to promote initiatives and address challenges to the PWCS image. We support schools and departments with public outreach, graphic design, web training and administration, crisis response and event coordination.

Critical Functions and Strategic Programs

- Lead efforts in communicating School Division initiatives and goals to staff, students, parents, School Board, and patrons;
- Provide communications training, outreach, and aid to link stakeholders with PWCS information and opportunities;
- Manage all media relations;
- Oversee training, content, and vendors for PWCS and school websites, mobile apps, and social media;
- Design and create Division publications and oversee standards for school-based products;
- Lead urgent/crisis outreach, allowing principals and staff to focus on students and schools;
- Manage internal communications to staff;
- Provide live and on-demand access to School Board meetings and PWCS programs/events;
- Produce cost-effective video and multi-media programming for students, staff and community;
- Manage large-scale PWCS events and associated A/V infrastructure operation and maintenance;
- Produce student/teacher recognition events; and
- Communicate/support School Board legislative priorities.

Budget Changes for Fiscal Year 2024

- Addition of 1.0 FTE Administrative Coordinator for Media Relations to provide more strategic, timely, accurate, and effective Division messaging through local, state, national, and international media outlets; and
- Additional \$200K in one-time funding for more strategic marketing for recruiting of high-quality staff members Division-wide

Major Accomplishments (Past Five Years)

- Launched an ongoing upgrade of Division-wide web and mass communication platforms;
- Expanded Division/school presence on social media;
- Managed social and traditional media around complex and controversial issues;
- Accelerated parent outreach in urgent situations;
- Streamlined delivery of urgent/weather messaging in all target languages;
- Published five to seven positive news stories per week;
- Launched new PWCS Branding to include redesigned logo;
- Added “The Scoop” external electronic newsletter, sent weekly to more than 100,000 subscribers;
- Launched a new intranet, “Launchpad,” providing targeted content to employees based on their roles, and introduced “Senior Action Leader Bulletin” and “Admin Instant” to help minimize the number of emails sent to principals and provide focused, important content relative to their roles;
- Coordinated implementation and publicity of new Superintendent’s 100-Day Plan; and
- Supported efforts to launch new strategic plan, which included messaging in multiple languages.

Key Budget Initiatives for Fiscal Year 2024

- Strategic attendance messaging for Division and schools to help improve attendance rate as outlined in Launching Thriving Futures Strategic Plan;
- Strategic marketing plan to attract high quality staff; and
- Continued upgrade and improvement to user experience for pwcs.edu.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$4,511,206	26.00
FY2023	\$4,088,176	25.00
Change	\$423,030	1.00

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

**Dept. Name COMMUNICATIONS SERVICES
Dept. # 025**

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	297,713	313,323	328,340	281,400	2.00	290,760	2.00	9,360	0.00
1106	Supervisor	321,527	312,618	345,442	370,800	3.00	387,000	3.00	16,200	0.00
1107	Admin. Coordinator	511,185	539,863	570,039	503,948	5.00	660,617	6.00	156,669	1.00
1145	Technician	155,489	172,396	213,889	237,240	3.00	258,960	3.00	21,720	0.00
1148	Specialist	468,960	539,828	540,874	715,080	9.00	778,200	9.00	63,120	0.00
1150	Secretarial/Bookkeeper	166,696	173,838	159,970	176,400	3.00	190,920	3.00	14,520	0.00
1200	Overtime	1,465	2,470	13,166	2,700		3,000		300	
1201	Straight Time	10,562	818	10,739	6,500		7,000		500	
1300	Temporary Employee	9,442	0	3,309	0		0		0	
2100	Social Security - FICA	141,914	146,722	160,824	175,494		197,100		21,606	
2210	Retirement - VRS	284,039	315,996	336,057	407,392		457,599		50,207	
2211	Retiree Health Care Credit	22,699	24,137	25,651	1,200		1,260		60	
2220	Retirement - PWCS	13,488	13,468	12,098	19,922		22,294		2,372	
2221	Defined Contribution Plan	14,529	17,140	17,559	0		0		0	
2300	Health Insurance - HMP	205,965	206,793	207,663	261,198		302,904		41,706	
2310	Short/Long Term Disability Premium	2,012	2,258	2,328	0		0		0	
2400	Life Insurance - GLI	25,065	27,043	28,870	30,591		34,362		3,771	
2830	Admin. Assoc. Fees	4,530	0	295	1,000		3,948		2,948	
2840	Conf. Expenses-Admin	740	0	49	2,000		1,000		(1,000)	
3100	Professional Services	287,738	392,238	188,148	184,191		287,398		103,207	
3103	Legal Services	0	0	85,951	100,000		0		(100,000)	
3104	Engineering Services	0	4,060	0	0		0		0	
3401	Travel Reimbursement	12,466	1,938	49,278	10,000		13,336		3,336	
3502	Repair/Maint. - Equipment	0	0	15,957	2,980		2,980		0	
3504	Maint. Service Contract	8,785	122,814	57,484	1,500		1,500		0	
3710	Contract Courses	0	4,770	0	0		0		0	
3902	Printing Services	81,113	71,410	63,033	90,500		2,500		(88,000)	
3903	Postage	134	239	113	200		200		0	
3905	Extra Curricular Expenses	350	0	0	0		0		0	
3910	Educational Television	2,000	2,000	16,993	2,000		2,000		0	
3911	Rental Equipment	0	0	1,564	1,600		1,600		0	
3999	Other Contract Expenses	221,245	10,780	22,025	189,991		342,791		152,800	
4001	Office Supplies	77,381	56,399	71,864	42,500		54,927		12,427	
4004	Repair/Maint. Supplies	1,952	0	0	1,000		1,000		0	
4010	Instructional Supplies	27,150	47,188	0	0		0		0	
4019	Food	885	41	8,617	50,050		45,050		(5,000)	
4020	Printing Supplies	1,175	0	0	0		0		0	
4142	COVID-19 Related Materials	50	0	0	0		0		0	
4143	COVID 19 General Fund PPE	0	257	517	0		0		0	
4310	Tech. Supply Equip.Addl.	320,323	196,484	118,945	50,000		50,000		0	
4350	Tech. Supply Equip. Repl.	248,759	65,251	55,510	50,000		50,000		0	
4410	Software, Additional	45,025	54,519	44,560	34,000		1,000		(33,000)	
4450	Software Replacement	20,389	0	0	0		0		0	
4510	General Equipment - Add'l.	62,506	84,159	6,105	15,000		0		(15,000)	
4999	Other Materials/Supplies	8,461	10,142	4,029	19,800		8,000		(11,800)	
5102	Tech. Equipment, Add'l	0	10,200	0	0		0		0	
5502	Tech. Equip. Repl.	518,900	409,650	73,143	50,000		50,000		0	
Totals		4,604,805	4,353,250	3,860,999	4,088,176	25.00	4,511,206	26.00	423,030	1.00
Positions		21.50	24.00	23.00	25.00		26.00			

Information and Instructional Technology

Description

The Department of Information and Instructional Technology (DIIT) provides a secure, efficient, and effective technology infrastructure and solutions portfolio to support students and their families, employees, and community stakeholders.

The department vision is to deliver on the PWCS Vision that every student will graduate on time with the knowledge, skills, and habits of mind necessary to create a thriving future for themselves and their community. DIIT delivers on this vision by ensuring students, teachers, schools, and departments have the technology tools, training, processes, and procedures to be successful.

DIIT provides support for the Division’s business functions, including payroll, personnel, financial subsystems, student information systems, telecommunication services, Division-wide information security, and Wide Area Network management of 146K+ devices and 600+ file servers.

DIIT also supports the integration of technology into classroom instruction, provides direction and support for the school-based Instructional Technology Coaches (ITCs), and offers Division-wide professional development.

Critical Functions and Strategic Programs

- Application, computer, and infrastructure support through training, technical assistance, and network management;
- Data processing support for central computer services, Division-wide software maintenance, and programming services;
- Student data management through student information system;
- Telecommunications and wireless communications support for data, voice, video, and radio;
- Support for integrating researched, state-of-the-art technologies into classroom instruction and administrative applications; and
- Support and leadership for ITCs and TSSPECs.

Budget Changes for Fiscal Year 2024

- Increase maintenance cost for Division-wide applications;
- Addition of 1.0 FTE Cybersecurity Assistant Director;
- Addition of 1.0 FTE Technical Support Specialist for Rosemount Lewis ES; and
- Pilot Attention2Attendance for 58 schools.

Major Accomplishments (Past Five Years)

- Implemented Canvas, the Division-wide learning management system;
- Implemented Zoom, virtual classroom/conferencing platform;
- Upgraded the PWCS bandwidth network from 10G to two-100G networks;
- Installed new servers in every PWCS school;
- Implemented Microsoft security awareness training;
- Implemented BARK for schools to assist with online safety for our students;
- Deployed 90,000+ student laptops and 8,700 teacher laptops;
- Integrated the use of Division-wide software applications for instruction (e.g. Teams, BookCreator, Discovery Education);
- Integrated the use of SchoolStatus for Division-wide communication and data analysis;
- Implemented ZenDesk, a customer resource management and help ticket application;
- Provided technical assistance for the opening of all new schools, renovations, and administrative sites;
- Implemented an Information Technology Governance Committee;
- Consolidated IT refresh Division-wide; and
- Integrated new technologies and instructional strategies into classrooms, including Substitution, Augmentation, Modification, Redefinition (SAMR), Macs, iPads, and MS365.

Key Budget Initiatives for Fiscal Year 2024

- Ongoing consolidated IT refresh;
- Ongoing consolidated IT governance; and
- Attention2Attendance implementation.

*Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart*

	Budget	FTE
FY2024	\$37,469,907	166.00
FY2023	\$32,205,619	164.00
Change	\$5,264,288	2.00

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name INFORMATION & INSTRUCTIONAL TECHNOLOGY
Dept. # 033

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	155,535	164,974	173,697	168,000	1.00	324,480	2.00	156,480	1.00
1106	Supervisor	923,265	967,351	1,073,514	1,000,440	7.00	1,019,760	7.00	19,320	0.00
1107	Admin. Coordinator	594,000	661,983	597,160	780,360	7.00	1,043,640	9.00	263,280	2.00
1120	Teacher, Classroom	0	0	0	145,440	2.00	155,520	2.00	10,080	0.00
1145	Technician	3,786,209	4,053,046	4,104,334	3,831,240	45.00	3,952,200	43.00	120,960	(2.00)
1148	Specialist	4,365,715	4,281,554	6,298,424	7,368,120	97.00	8,043,840	98.00	675,720	1.00
1150	Secretarial/Bookkeeper	161,319	161,368	204,978	260,040	5.00	281,760	5.00	21,720	0.00
1200	Overtime	35,900	28,409	25,752	27,700		22,700		(5,000)	
1201	Straight Time	106,857	11,653	11,347	17,300		14,800		(2,500)	
1300	Temporary Employee	0	0	3,066	0		0		0	
1500	Substitute Teacher	313	0	0	0		0		0	
1600	Supplemental Pay	9,030	25,430	8,344	0		0		0	
2100	Social Security - FICA	741,223	745,802	936,665	1,040,295		1,136,691		96,396	
2210	Retirement - VRS	1,471,727	1,569,294	1,904,788	2,416,614		2,642,619		226,005	
2211	Retiree Health Care Credit	117,423	119,966	146,799	0		0		0	
2220	Retirement - PWCS	88,505	89,128	85,673	111,411		121,831		10,420	
2221	Defined Contribution Plan	69,355	84,249	119,545	0		0		0	
2300	Health Insurance - HMP	1,026,361	1,029,078	1,185,052	1,623,726		1,827,453		203,727	
2310	Short/Long Term Disability Premium	9,463	11,701	17,784	0		0		0	
2400	Life Insurance - GLI	130,631	134,413	165,438	181,618		198,604		16,986	
2830	Admin. Assoc. Fees	0	0	2,500	15,510		16,638		1,128	
3100	Professional Services	7,031	4,285	1,946,673	20,000		10,000		(10,000)	
3104	Engineering Services	0	9,990	0	0		0		0	
3105	Contractual Services	515,780	168,612	8,129	0		0		0	
3107	Data Processing	0	96,305	0	0		0		0	
3142	COVID-19 Related Services	150	0	0	0		0		0	
3201	Telephone	0	0	686	0		0		0	
3207	Internet Connectivity	0	580,201	691,299	0		0		0	
3401	Travel Reimbursement	8,199	(276)	5,333	41,510		38,427		(3,083)	
3402	Conference Expenses	5,512	3,547	2,795	4,000		10,000		6,000	
3504	Maint. Service Contract	5,423,134	8,166,010	9,353,768	12,871,086		16,296,230		3,425,144	
3700	In-Service Expenses	83,274	59,908	221,055	7,000		6,000		(1,000)	
3710	Contract Courses	0	52,500	0	0		0		0	
3902	Printing Services	5,999	10,789	9,803	2,000		19,000		17,000	
3903	Postage	0	5,754	0	0		0		0	
3904	Freight/Shipping	0	90	10	600		600		0	
3999	Other Contract Expenses	6,038	3,259	104,794	10,000		10,000		0	
4001	Office Supplies	22,469	23,384	48,244	95,519		95,519		0	
4004	Repair/Maint. Supplies	13,382	4,172	34,061	14,386		15,000		614	
4007	Wearing Apparel	0	571	4,151	0		5,000		5,000	
4012	Emp. Training Supplies	628	0	19,268	1,000		1,000		0	
4019	Food	347	0	1,241	1,200		1,500		300	
4020	Printing Supplies	10,700	1,324	27,321	28,000		18,000		(10,000)	
4025	Subscription - On-line Access Subscription	0	1,223,547	108,350	0		0		0	
4142	COVID-19 Related Materials	69	0	0	0		0		0	
4143	COVID 19 General Fund PPE	0	4,820	3,908	0		0		0	
4310	Tech. Supply Equip.Addl.	6,982,488	39,589,626	2,097,001	60,000		63,500		3,500	
4350	Tech. Supply Equip. Repl.	4,860,236	3,009,710	4,893,379	25,293		38,595		13,302	
4410	Software, Additional	846,355	7,129	378,957	21,210		24,000		2,790	
4510	General Equipment - Add'l.	12,251	13,285	124,640	15,000		15,000		0	
5102	Tech. Equipment, Add'l	843,700	997,188	1,579,306	0		0		0	
5502	Tech. Equip. Repl.	5,276,621	6,647,255	5,334,512	0		0		0	
Totals		38,717,192	74,822,385	44,063,541	32,205,619	164.00	37,469,907	166.00	5,264,288	2.00
Positions		123.00	124.00	160.00	164.00		166.00			

Human Resources

Description

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

Critical Functions and Strategic Programs

- Recruit, induct, and retain highly qualified and high performing personnel;
- Monitor the employee supervision and evaluation system;
- Oversee staffing of central offices and over 100 schools;
- Oversee state certification and licensure requirements;
- Maintain compliance with federal, state, and local mandates involving employment;
- Manage personnel records of active employees; and
- Provide training and consultative services to school-based administrators and program managers.

Budget Changes for Fiscal Year 2024

- Additional 2.00 FTE HR Administrative Coordinators;
- Additional 1.00 FTE Benefits and Compensation Administrative Coordinator;
- Additional 0.50 FTE Central Office Finance Specialist II;
- Additional 3.00 FTE HR Administrative Coordinators (previously ESSER funded); and
- \$3.2 million to fund the Teacher in Residency Program.

Major Accomplishments (Past Five Years)

- Full implementation of digital evaluation system to support the Professional Performance Process for all PWCS employee groups;
- Organization of the Classified Professional Development Conference (CPDC);
- Enhanced data collection and tracking of talent identification, recruitment, retention, hiring data, teacher certification and licensure, transfer patterns, and evaluation issues;
- Oversight of online workplace harassment training for all managers and new employees offered in English and Spanish versions;
- Facilitation of biannual accountability meetings, Teacher Enhancement Accountability Meetings (TEAM) for principals and program managers;
- Oversight of National Board-Certified Teachers (NBCT), student interns, and Growing Our Own programs;
- Implementation of Division Action Plan to increase the percentage of Highly Qualified Teachers on the Instructional Personnel Verification of Licensure (IPAL) report;

- Implementation and oversight of automated substitute calling system; development of a self-sustaining substitute training program; online orientation for substitute teachers, temporary teachers, and volunteers;
- Enhance position control process as part of system upgrades to improve internal controls associated with positions and employment as well as budgeting of positions;
- Developed a more robust recruitment schedule, updated and revised PWCS recruitment web page, and increased presence on all social media platforms;
- Implemented digital contracts and launch of digital on-boarding and completion of approximately 15,000 current employees’ personnel files to digital form;
- Conversion of 150 paper documents to digital form;
- Increased tuition reimbursement;
- Established Teaching Professionals on Temporary Assignment initiative;
- Established payment of licensure renewal fees program;
- Established VCU Pathways program; and
- Established UVA Leadership Master’s program.

Key Budget Initiatives for Fiscal Year 2024

- Recruitment and retention of administrative personnel;
- Recruitment and retention of certified personnel;
- Recruitment and retention of classified personnel;
- Expansion of Growing Our Own (GOO) program to 13 high schools;
- Expansion of International Educators program;
- Expansion of the Teacher Assistant to Teacher program;
- Establishment of VCU Residency program;
- Establishment of employee case management software system; and
- Establishment of comprehensive staffing study.

Proposed Budget for Fiscal Year 2024 Approved Budget for Fiscal Year 2023 Budget and FTE Change Chart

	Budget	FTE
FY2024	\$13,304,557	61.50
FY2023	\$7,954,642	55.00
Change	\$5,349,915	6.50

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

**Dept. Name HUMAN RESOURCES
Dept. # 031**

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	191,290	169,519	210,840	303,120	2.00	324,480	2.00	21,360	0.00
1106	Supervisor	1,238,966	1,519,921	1,656,386	1,656,360	13.00	1,742,640	13.00	86,280	0.00
1107	Admin. Coordinator	849,195	863,538	882,697	1,311,720	13.00	2,096,400	19.00	784,680	6.00
1115	Teacher on Special Assignment	93,435	97,778	101,138	81,000	1.00	86,640	1.00	5,640	0.00
1148	Specialist	865,537	1,005,034	978,138	1,256,400	19.00	1,345,560	19.00	89,160	0.00
1150	Secretarial/Bookkeeper	267,825	279,413	333,290	358,800	7.00	415,380	7.50	56,580	0.50
1200	Overtime	21,243	26,873	44,354	15,000		30,000		15,000	
1201	Straight Time	17,658	12,261	32,106	15,000		30,000		15,000	
1300	Temporary Employee	20,203	31,236	54,199	30,000		30,000		0	
1600	Supplemental Pay	16,876	34,387	118,720	0		6,000		6,000	
2100	Social Security - FICA	255,020	285,697	322,289	384,597		467,194		82,597	
2210	Retirement - VRS	529,877	624,235	656,895	885,688		1,071,779		186,092	
2211	Retiree Health Care Credit	41,939	46,720	49,548	0		0		0	
2220	Retirement - PWCS	33,718	43,445	45,159	40,832		49,412		8,579	
2221	Defined Contribution Plan	14,727	17,482	23,663	0		0		0	
2300	Health Insurance - HMP	335,144	332,750	355,610	595,095		741,169		146,074	
2310	Short/Long Term Disability Premium	2,146	2,357	2,899	0		0		0	
2400	Life Insurance - GLI	45,784	51,739	54,870	66,563		80,549		13,985	
2830	Admin. Assoc. Fees	5,475	8,721	2,221	8,460		9,306		846	
3100	Professional Services	146,191	14,138	25,679	236,799		246,159		9,360	
3102	Health Services	31,182	24,113	37,954	45,000		100,000		55,000	
3141	Engineering Services	0	0	37,775	0		0		0	
3201	Telephone	3,134	6,773	6,686	20,000		20,000		0	
3207	Internet Connectivity	0	241	0	0		0		0	
3401	Travel Reimbursement	8,113	265	403	18,340		32,591		14,251	
3402	Conference Expenses	29,084	1,658	15,481	25,000		25,000		0	
3504	Maint. Service Contract	12,496	24,668	22,732	25,000		25,000		0	
3700	In-Service Expenses	6,300	0	13,000	0		0		0	
3710	Contract Courses	0	13,000	56,212	0		387,000		387,000	
3902	Printing Services	2,763	1,214	3,467	5,000		10,000		5,000	
3903	Postage	0	0	227	0		0		0	
3904	Freight/Shipping	20	41	0	0		0		0	
3906	Advertising	0	11,832	22,960	0		0		0	
3911	Rental Equipment	0	592	0	0		0		0	
3916	Personnel - Recruiting	97,405	54,798	85,216	200,000		3,571,369		3,371,369	
3917	Employment Services	83,297	59,525	117,249	125,000		80,000		(45,000)	
3918	Permits and Fees	0	0	500	0		0		0	
3932	Processing Fees	(1,124)	(338)	(851)	0		5,000		5,000	
3999	Other Contract Expenses	67,639	7,750	0	0		0		0	
4001	Office Supplies	16,736	17,973	29,551	8,000		10,000		2,000	
4007	Wearing Apparel	1,190	4,244	591	4,000		0		(4,000)	
4008	Reference Materials	1,091	2,916	7,448	200		5,000		4,800	
4012	Emp. Training Supplies	4,473	17,820	0	0		9,000		9,000	
4019	Food	6,477	1,272	10,963	3,000		3,000		0	
4020	Printing Supplies	15,999	2,566	13,192	9,000		20,000		11,000	
4025	Subscription - On-line Access Subscription	0	78,695	107,246	0		200		200	
4142	COVID-19 Related Materials	3,295	1,555	0	0		0		0	
4143	COVID 19 General Fund PPE	0	388	627	0		0		0	
4150	Lease Agreement	0	0	6,124	13,000		13,600		600	
4310	Tech. Supply Equip. Addl.	16,312	38,065	36,801	49,223		111,000		61,777	
4350	Tech. Supply Equip. Repl.	95	0	450	0		0		0	
4410	Software, Additional	46,506	22,793	0	0		16,200		16,200	
4510	General Equipment - Add'l.	9,393	824	67,506	32,966		87,930		54,964	
4999	Other Materials/Supplies	0	0	0	126,479		0		(126,479)	
Totals		5,454,123	5,862,487	6,650,213	7,954,642	55.00	13,304,557	61.50	5,349,915	6.50
Positions		41.00	43.10	40.10	55.00		61.50			

Budget

Description

The Budget Department oversees and maintains the budget operations of the School Division including budget development, management, analysis, and oversight for all funds; position control; evaluation of all revenues and expenditures of all programs, fund budgets, and alignment of School Division resources to support the Division’s mission and priorities to increase student achievement.

Critical Functions and Strategic Programs

- Budget preparation, management, and analysis;
- Create, maintain, and monitor positions and their budgets;
- Coordinate with schools and central departments to adjust or amend budgets if projected revenues or expenses change;
- Draft and publish all budget documents;
- Prepare agenda items for the School Board and the Board of County Supervisors;
- Initiate and manage the Strategic Investments Process including the identification and verification of gaps in service delivery;
- Manage a balanced budget and monitor expenditures to remain within budget; and
- Train school and central department finance specialists and budget holders.

Budget Changes for Fiscal Year 2024

- Additional 1.0 FTE Long-Term Forecasting Supervisor; and
- Transfer 2.0 FTE Senior Budget Analysts (previously ESSER funded).

Major Accomplishments (Past Five Years)

- Received meritorious budget award from the Association of School Business Officials (ASBO) for each of the past five years;
- Implemented virtual training courses for Performance Budgeting (PB) using the Canvas platform;
- Initiated and manage the commodity-to-object code combination(s) to streamline budgeting and expenditure reporting across the Division; and,
- Support the New Principal and New Assistant Principal Academies.

Key Budget Initiatives for Fiscal Year 2024

- Support upgrade of the School Division Financial and HR Enterprise Resource Planning (ERP) System;
- Spearhead upgrade of School Division Performance Budgeting (PB) system;
- Expand Budgeting for Results program to enhance the current budget process Division-wide;

- Initiate new strategic investments process to support the “Launching Thriving Futures” Strategic Plan to better support new funding initiatives;
- Improve training for school and central department financial specialists in budgeting and projecting expenditures;
- Reduce the financial and budgetary workload of instructional leaders;
- Initiate the Long-Term Forecasting strategic priority to forecast PWCS staffing, technology improvement plan, construction in process plan, strategic plan and priorities, revenue, and other long-term investments over a five-year period;
- Initiate the Comprehensive Staffing Study to review Division-wide staffing levels and identify if staffing is adequate to support growing needs; compare regional benchmarks and assess if central office administrative functions are under or over resourced, relative to its peers; and
- Initiate the Budgeting for Adequacy study to review current budget allocations Division-wide to identify if schools and students receive adequate funding to attain the Strategic Plan Vision that “Every student will graduate on-time with the knowledge, skills, and habits of mind necessary to create a thriving future for themselves and their community.”

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$1,885,694	12.00
FY2023	\$1,252,655	9.00
Change	\$633,039	3.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name BUDGET
Dept. # 030

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	64,298	135,120	1.00	143,160	1.00	8,040	0.00
1106	Supervisor	0	0	171,622	126,120	1.00	278,760	2.00	152,640	1.00
1107	Admin. Coordinator	0	0	228,477	102,240	1.00	109,680	1.00	7,440	0.00
1148	Specialist	0	0	274,553	401,520	5.00	651,000	7.00	249,480	2.00
1150	Secretarial/Bookkeeper	0	0	21,130	63,840	1.00	69,120	1.00	5,280	0.00
1200	Overtime	0	0	3,628	7,500		2,500		(5,000)	
1201	Straight Time	0	0	2,355	0		2,500		2,500	
1300	Temporary Employee	0	0	15,388	9,600		11,600		2,000	
2100	Social Security - FICA	0	0	55,357	64,714		97,026		32,312	
2210	Retirement - VRS	0	0	111,070	147,782		223,182		75,399	
2211	Retiree Health Care Credit	0	0	8,950	0		0		0	
2220	Retirement - PWCS	0	0	9,408	6,813		10,289		3,476	
2221	Defined Contribution Plan	0	0	11,858	0		0		0	
2300	Health Insurance - HMP	0	0	64,727	99,295		154,337		55,042	
2310	Short/Long Term Disability Premium	0	0	979	0		0		0	
2400	Life Insurance - GLI	0	0	9,911	11,106		16,773		5,667	
2830	Admin. Assoc. Fees	0	0	400	1,980		4,320		2,340	
3100	Professional Services	0	0	3,005	11,323		33,295		21,972	
3401	Travel Reimbursement	0	0	102	0		0		0	
3402	Conference Expenses	0	0	858	27,540		29,967		2,427	
3504	Maint. Service Contract	0	0	891	0		500		500	
3700	In-Service Expenses	0	0	0	0		725		725	
3902	Printing Services	0	0	14,758	12,000		17,000		5,000	
3906	Advertising	0	0	0	1,872		2,400		528	
3911	Rental Equipment	0	0	1,006	1,890		2,000		110	
4001	Office Supplies	0	0	13,194	6,953		10,114		3,161	
4019	Food	0	0	68	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	18,750	8,000		10,000		2,000	
4510	General Equipment - Add'l.	0	0	0	5,446		5,446		0	
Totals		0	0	1,106,745	1,252,655	9.00	1,885,694	12.00	633,039	3.00
Positions		0.00	0.00	6.00	9.00		12.00		3.00	

Finance

Description

The Finance Department oversees and maintains the fiscal operations of the School Division including: preparing the Annual Comprehensive Financial Report; coordinating the external audit; procurement management; centralized procurement and acquisition of needed goods, services, and construction requirements; centralized receiving; distribution and redistribution centers; payment of districtwide obligations to vendors; processing employee payroll; accounting for capital assets; maintaining business information systems; and training for finance specialists.

Critical Functions and Strategic Programs

- Accounting services, timely and accurate financial reporting, oversight of procurement card program, oversight of credit card processing program, and management of external audit services;
- Accurate and timely payment of salaries and benefits to employees and related payroll vendors;
- Timely and accurate payment of vendors, receipt and accurate posting of revenues, and control of the assets of the School Division;
- Acquire and manage contracts and procurement services for the acquisition of supplies, materials, services, and construction requirements in accordance with applicable laws, policies, regulations, and practices;
- Management of business information systems;
- Financial training for finance specialists throughout School Division; and
- Operation of distribution and redistribution centers including storage and delivery of critical supplies to schools and departments.

Budget Changes for Fiscal Year 2024

- Additional 1.0 FTE Coordinator to support prevailing wage resolution for construction contracts.

Major Accomplishments (Past Five Years)

Accounting

- Implementation of several new accounting standards, an ongoing effort by GASB to improve and create accounting reporting standards and generally accepted accounting principles (GAAP);
- Received Excellence in Financial Reporting awards from ASBO and GFOA for each of the past five years;
- Refunded VPSA bonds, reducing School Division's debt service costs;
- Implemented the Division's first ePayables process, increasing payment efficiencies and decreasing costs associated with paper checks; and
- Implemented virtual training courses for the procurement card program and the reimbursement/travel program using the Canvas platform.

Business Information Systems

- Currently completing upgrade to CGI/AMS 4.0 system for HR/Finance;
- Upgraded CGI AMS 3.9 for Finance and HR systems to cloud-based environment;

- Added a project manager to oversee major upgrade of Enterprise Resource Planning (ERP) system, with the last upgrade occurring 10 years ago, to streamline financial, payroll, and human resources processes used across the School Division;
- Migrated the entire ERP from onsite hosting to a cloud-hosted solution; and
- Promoted increased use and acceptance of the employee portal to reduce support costs, including discontinuation of Paystub emails.

Payroll

- Implemented *Time For School*, an automated time and leave system;
- Continued process improvement, to include UKG and human resource system usage, to process pay accurately to comply with Families First Coronavirus Response Act (FFCRA); and
- Added Payroll Accountant to support accuracy of payroll and general ledger reconciliations.

Procurement

- Received the Achievement of Excellence (AEP) award (2017-2020);
- Received the 2021 Leadership in Greener Purchasing award;
- Serves as lead agency on three national cooperative procurements through OMNIA Partners for market basket items, office and school furniture, and facilities solutions; and
- Implementation of several new procurement processes to increase solicitation and contract renewal efficiencies.

Supply Services

- Continued growth of electronic auction revenues; and
- Continued growth of furniture/equipment redistribution program between schools and offices, resulting in significant cost savings.

Training

- Improved customer service by adding a Finance Training Specialist position to assist schools and departments with bookkeeping duties during long-term absences and on-site support for new finance specialists; and
- Implementation of Rycor system to provide schools and departments with the ability to accept credit card payments for student fees based on each school's specific needs.

Key Budget Initiatives for Fiscal Year 2024

- Implement an enhanced ERP system;
- Develop Continuity of Operations Plan (COOP) to maintain operational stability in emergencies; and
- Comprehensive process review and change management focused on streamlining financial systems with the emphasis on customer service.

Proposed Budget for Fiscal Year 2024 Approved Budget for Fiscal Year 2023 Budget and FTE Change Chart

	Budget	FTE
FY2024	\$10,531,041	95.50
FY2023	\$9,581,828	94.50
Change	\$949,213	1.00

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

**Dept. Name FINANCE
Dept. # 032**

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/ (Decrease)	Increase/ (Decrease)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1104	Director	175,058	181,908	201,617	303,120	2.00	324,480	2.00	21,360	0.00
1106	Supervisor	560,929	563,709	651,539	757,080	5.50	905,220	6.50	148,140	1.00
1107	Admin. Coordinator	628,024	723,954	451,179	819,120	9.00	774,480	8.00	(44,640)	(1.00)
1145	Technician	0	0	0	549,000	6.00	510,120	5.00	(38,880)	(1.00)
1148	Specialist	2,044,459	2,207,814	2,291,678	2,290,320	35.00	2,695,920	37.00	405,600	2.00
1150	Secretarial/Bookkeeper	164,042	173,599	172,502	162,600	3.00	176,400	3.00	13,800	0.00
1200	Overtime	6,636	13,992	22,797	25,000		29,000		4,000	
1201	Straight Time	19,840	12,162	35,056	25,500		26,188		688	
1300	Temporary Employee	3,575	67,958	18,175	10,000		0		(10,000)	
2100	Social Security - FICA	259,086	276,847	283,597	378,044		412,076		34,032	
2210	Retirement - VRS	521,965	577,486	557,849	870,325		960,434		90,109	
2211	Retiree Health Care Credit	42,463	44,791	44,251	0		0		0	
2220	Retirement - PWCS	29,123	31,389	28,352	40,123		44,278		4,155	
2221	Defined Contribution Plan	33,634	37,212	41,254	0		0		0	
2300	Health Insurance - HMP	361,041	379,605	376,319	584,773		664,170		79,398	
2310	Short/Long Term Disability Premium	3,776	4,415	4,381	0		0		0	
2400	Life Insurance - GLI	46,406	49,603	48,351	65,409		72,181		6,772	
2830	Admin. Assoc. Fees	1,190	6,947	3,165	4,900		0		(4,900)	
3100	Professional Services	7,063	11,428	0	0		0		0	
3101	Audit	64,841	133,945	0	0		0		0	
3105	Contractual Services	41,000	41,000	41,000	5,000		0		(5,000)	
3107	Data Processing	25,628	25,579	0	0		0		0	
3201	Telephone	41	0	0	0		0		0	
3401	Travel Reimbursement	13,194	365	3,366	3,435		10,000		6,565	
3402	Conference Expenses	26,227	14,731	13,042	45,454		63,000		17,546	
3504	Maint. Service Contract	5,940	3,034	33,230	28,000		30,000		2,000	
3700	In-Service Expenses	85	0	3,595	0		0		0	
3902	Printing Services	33,693	13,779	3,300	1,900		2,500		600	
3904	Freight/Shipping	0	0	81	0		0		0	
3911	Rental Equipment	0	661	6,938	14,200		14,200		0	
3950	Indirect Costs	(121,277)	(139,020)	(148,577)	0		0		0	
3999	Other Contract Expenses	22,399	0	381	0		0		0	
4001	Office Supplies	62,943	17,198	22,973	44,440		48,000		3,560	
4007	Wearing Apparel	0	1,140	0	0		0		0	
4008	Reference Materials	0	850	902	476		500		24	
4019	Food	215	0	265	2,000		2,500		500	
4020	Printing Supplies	0	0	0	9,500		8,000		(1,500)	
4142	COVID-19 Related Materials	22,552	720	0	0		0		0	
4143	COVID 19 General Fund PPE	0	260	195	0		0		0	
4310	Tech. Supply Equip.Addl.	2,851	26,059	67,490	15,000		15,000		0	
4410	Software, Additional	236	0	0	6,100		7,000		900	
4510	General Equipment - Add'l.	2,875	0	7,588	2,000		2,500		500	
4550	General Equipment - Repl.	0	0	75	0		0		0	
Totals		5,111,753	5,505,120	5,287,907	7,062,819	60.50	7,798,148	61.50	735,329	1.00
Positions		46.50	47.50	45.50	60.50		61.50			

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name **SUPPLY SERVICES**
Dept. # **042**

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	152,127	101,234	115,687	126,120	1.00	133,080	1.00	6,960	0.00
1147	Coordinator	93,771	98,091	101,473	75,960	1.00	82,080	1.00	6,120	0.00
1150	Secretarial/Bookkeeper	274,850	276,052	241,555	222,840	5.00	240,840	5.00	18,000	0.00
1191	Warehouse Personnel	1,346,815	1,227,948	1,224,902	1,233,840	27.00	1,328,880	27.00	95,040	0.00
1200	Overtime	26,575	5,616	18,173	60,000		60,000		0	
1201	Straight Time	50,731	13,076	32,778	50,000		50,000		0	
1300	Temporary Employee	8,351	0	1,667	60,000		60,000		0	
2100	Social Security - FICA	141,152	121,540	131,403	139,900		149,548		9,649	
2210	Retirement - VRS	159,517	149,941	150,733	158,307		177,907		19,600	
2211	Retiree Health Care Credit	9,664	8,803	8,911	0		0		0	
2220	Retirement - PWCS	22,759	18,368	17,442	13,635		14,672		1,037	
2221	Defined Contribution Plan	5,237	5,255	6,954	0		0		0	
2300	Health Insurance - HMP	268,484	228,057	227,699	198,719		220,076		21,356	
2310	Short/Long Term Disability Premium	1,041	1,054	1,336	0		0		0	
2400	Life Insurance - GLI	24,380	22,081	22,562	22,228		23,917		1,690	
2830	Admin. Assoc. Fees	743	0	510	1,500		1,500		0	
3201	Telephone	0	844	211	0		0		0	
3401	Travel Reimbursement	1,362	0	0	3,000		3,000		0	
3402	Conference Expenses	5,249	0	0	8,000		8,000		0	
3501	Repair/Maint. - Building	25,426	5,882	14,661	0		0		0	
3502	Repair/Maint. - Equipment	4,482	12,889	3,271	31,179		21,189		(9,990)	
3504	Maint. Service Contract	0	3,500	13,724	0		15,971		15,971	
3902	Printing Services	13,340	4,516	8,565	22,756		32,756		10,000	
3903	Postage	327	0	0	0		0		0	
3904	Freight/Shipping	1,022	10,704	1,350	4,000		4,000		0	
3911	Rental Equipment	0	9,864	10,650	0		0		0	
3912	Rental Space	617	120	0	2,000		2,000		0	
3932	Processing Fees	117	0	0	0		0		0	
3999	Other Contract Expenses	35,418	15,000	0	13,000		13,000		0	
4001	Office Supplies	46,425	30,197	43,564	17,215		28,000		10,785	
4004	Repair/Maint. Supplies	193	27	844	0		0		0	
4007	Wearing Apparel	12,573	2,892	8,965	13,000		18,000		5,000	
4019	Food	166	0	0	0		0		0	
4143	COVID 19 General Fund PPE	0	1,873	745	0		0		0	
4310	Tech. Supply Equip.Addl.	0	23,459	2,679	0		0		0	
4350	Tech. Supply Equip. Repl.	4,025	825	395	0		0		0	
4450	Software Replacement	1,543	0	21,825	2,000		2,000		0	
4510	General Equipment - Add'l.	15,463	1,630	1,609	19,810		22,477		2,667	
4550	General Equipment - Repl.	13,197	8,245	0	0		0		0	
4999	Other Materials/Supplies	1,408	1,594	1,623	10,000		10,000		0	
5102	Tech. Equipment, Add'l	0	0	0	10,000		10,000		0	
5501	Equipment - Replacement	0	0	53,353	0		0		0	
	Totals	2,768,550	2,411,175	2,491,819	2,519,009	34.00	2,732,893	34.00	213,884	0.00
	Positions	36.00	30.00	32.00	34.00		34.00			

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

**Dept. Name BENEFITS & RESERVES
Dept. # 038**

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1000	Salaries	5,427	(35,305)	97,430	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	62,241	71,678	73,771	81,000	1.00	0	0.00	(81,000)	(1.00)
1300	Temporary Employee	1,783,313	745,967	0	0		0	0	0	
1500	Substitute Teacher	2,524,393	2,066	0	0		0	0	0	
1502	Substitute, Other	715,122	44,692	0	0		0	0	0	
1600	Supplemental Pay	1,547	0	0	0		0	0	0	
1603	Homebound Tutoring	5,617	0	0	0		0	0	0	
1900	Other Salary / Wages	238,561	0	0	0		0	0	0	
1910	Salary - ROP	6,720,600	5,961,117	5,939,986	7,441,736		6,491,767		(949,969)	
2100	Social Security - FICA	1,111,960	637,903	830,915	771,132		665,772		(105,360)	
2210	Retirement - VRS	12,088	13,556	12,261	222,867		1,157,482		934,615	
2211	Retiree Health Care Credit	833	917	893	0		0		0	
2220	Retirement - PWCS	1,056	1,310	738	142,093		53,362		(88,731)	
2300	Health Insurance - HMP	8,721	9,312	9,327	9,704		0		(9,704)	
2400	Life Insurance - GLI	1,343	1,361	989	16,749		86,990		70,241	
2810	Separation Leave	1,814,299	2,797,920	3,630,947	1,821,063		2,211,118		390,055	
2850	Employee Recognition	473,633	521,061	494,967	460,503		504,712		44,209	
2990	Visiting Int'l Faculty Pmt.	1,550,350	1,242,583	1,900,920	3,433,470		7,929,332		4,495,862	
2999	Employee Benefits, Other	89,061	82,754	19,919	0		28,500		28,500	
3207	Internet Connectivity	0	0	2,591	0		0		0	
3700	In-Service Expenses	0	377,856	4,840	0		0		0	
4010	Instructional Supplies	0	104	652	0		0		0	
4011	Textbooks	6,301	0	0	0		0		0	
4012	Emp. Training Supplies	1,500	(350)	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	0	299	0		0		0	
4142	COVID-19 Related Materials	27,457	4,087	1,654,825	0		0		0	
4310	Tech. Supply Equip.Addl.	7,597	162,104	23,954	0		0		0	
4410	Software, Additional	0	6,519	0	0		0		0	
8001	Salary Reserve	0	0	0	59,193,496		36,422,560		(22,770,936)	
8002	General Reserve	0	0	0	6,128,000		6,239,000		111,000	
8005	School Reserve Funds	614	1,144	0	205,200		268,800		63,600	
8009	Holdback Alloc Reserve	0	0	0	9,644,682		17,376,924		7,732,242	
8010	Revenue Rescission	0	0	0	2,500,000		2,500,000		0	
8011	School Parking Fees	0	0	0	150,000		17,789,411		17,639,411	
8013	Grant Funding	0	0	0	411,746		617,645		205,899	
8021	Alternative Ed. Grant	0	0	0	423,296		450,034		26,738	
8023	Reading Intervention Grant	0	0	0	6,999,357		3,453,427		(3,545,930)	
8024	SOL Remediation	0	0	0	120,123		122,299		2,176	
8029	Early Reading Specialist	0	0	0	0		106,169		106,169	
8032	State Mentor Grant	0	0	0	71,473		159,656		88,183	
8034	McKinney Vento Grant	0	0	0	40,000		25,000		(15,000)	
8035	Class Size Reduction	0	0	0	124,975		0		(124,975)	
8037	CCTV	0	0	0	6,750,534		0		(6,750,534)	
8038	TIP Future Years	0	0	0	15,176,415		0		(15,176,415)	
8039	Comprehensive Staffing Study	0	0	0	300,000		0		(300,000)	
8043	Hearing Officer Reserve	0	0	0	0		50,000		50,000	
8084	21st Century Grant	0	0	0	580,000		520,000		(60,000)	
8138	Other Districts Reserve	0	0	0	70,000		0		(70,000)	
8139	Education Foundation	0	0	0	500,000		0		(500,000)	
8144	Record Center Fees	0	0	0	40,000		0		(40,000)	
8145	Minnieland Day Care	0	0	0	100,000		0		(100,000)	
8147	Project Graduation	0	0	0	37,500		37,500		0	
8606	Transfers Out	0	0	0	1,800,000		1,800,000		0	
8999	Refunds	15,209	17,172	19,181	0		0		0	
Totals		17,178,844	12,667,529	14,719,404	125,767,114	1.00	107,067,460	0.00	(18,699,654)	(1.00)
Positions		1.00	1.00	1.00	1.00		0.00			

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name	FIXED CHARGES				FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
Dept. #	039				Approved	Approved	Proposed	Proposed	(Decrease)	(Decrease)
Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	Budget	Positions	Budget	Positions	Budget	Positions
		Actual	Actual	Actual						
1300	Temporary Employee	585	(148)	0	0		0		0	
1500	Substitute Teacher	302,298	253,237	623,862	961,860		979,286		17,426	
1502	Substitute, Other	17,847	14,999	6,692	72,397		73,708		1,311	
1900	Other Salary / Wages	0	600,445	0	0		0		0	
2100	Social Security - FICA	24,523	20,512	94,022	79,121		80,555		1,434	
2820	Tuition Assistance	234,774	258,836	418,473	486,767		574,735		87,968	
2822	TA to Teacher Program	0	0	0	0		387,230		387,230	
2830	Admin. Assoc. Fees	0	0	3,499	0		0		0	
3100	Professional Services	5,865	55,556	310,864	1,941,689		2,234,240		292,551	
3101	Audit	0	0	146,940	126,398		128,688		2,290	
3103	Legal Services	20,691	399,621	106,900	194,527		198,052		3,525	
3105	Contractual Services	24,549	0	0	0		0		0	
3108	Settlement Cost	16,300	22,000	0	0		0		0	
3110	Human Resources	85,646	96,102	105,816	0		0		0	
3120	Real Property/ Facilities	76,655	85,185	153,538	0		0		0	
3140	School Board Litigation	223,388	187,929	13,160	0		0		0	
3150	Special Education	9,957	15,390	47,114	0		0		0	
3201	Telephone	1,554,670	1,267,727	1,191,710	1,622,242		1,663,429		41,187	
3202	Electric Service	14,179,554	13,103,449	16,489,101	16,371,919		16,845,687		473,768	
3203	Fuel	1,539,846	1,608,911	2,241,717	1,556,078		1,161,267		(394,811)	
3204	Water Service	254,703	0	0	0		0		0	
3205	Sewer Service	2,407,398	1,458,102	2,348,489	3,537,136		3,175,615		(361,521)	
3206	Trash	1,287,949	1,455,844	1,522,373	1,088,369		2,026,799		938,430	
3207	Internet Connectivity	0	485,362	675,593	0		0		0	
3301	Insurance, General	170,164	172,238	218,733	218,733		222,305		3,572	
3302	Liability Insurance	768,671	778,039	988,071	988,071		1,004,206		16,135	
3303	Liability, Transportation	768,671	778,039	988,071	988,071		1,004,206		16,135	
3304	Fire Insurance	985,778	997,793	1,267,148	1,267,148		1,287,841		20,693	
3305	Worker's Comp.	457,683	463,261	588,318	588,318		597,925		9,607	
3306	Unemployment Comp.	256,850	259,980	330,162	330,162		335,554		5,392	
3308	Safety Patrol Insurance	4,694	4,751	6,034	6,034		6,133		99	
3401	Travel Reimbursement	0	9,900	23,200	0		0		0	
3504	Maint. Service Contract	0	0	2,288,921	0		0		0	
3700	In-Service Expenses	0	0	6,000	0		0		0	
3902	Printing Services	111,446	12,177	0	0		0		0	
3903	Postage	251,528	200,998	111,698	330,786		336,779		5,993	
3904	Freight/Shipping	0	1,808	130	0		0		0	
3913	Tuition - Other Divisions	1,173,733	1,094,416	2,066,477	3,311,456		3,027,628		(283,828)	
3914	Tuition - Private Schools	326,177	329,799	329,799	311,501		311,501		0	
3918	Permits and Fees	0	0	3,300	0		0		0	
3932	Processing Fees	0	24,391	37,023	0		0		0	
3960	Armored Car Service	75,179	30,751	90,800	272,900		272,900		0	
3961	Credit Card	16,653	57,819	107,452	0		0		0	
3999	Other Contract Expenses	0	22,936	0	0		0		0	
4001	Office Supplies	0	6,349	1,770	0		0		0	
4010	Instructional Supplies	0	15,745	0	0		0		0	
4410	Software, Additional	0	0	127,908	0		0		0	
5104	Software - Additional	269,976	0	0	0		0		0	
5111	Buses, Additional	0	1,578,548	0	0		0		0	
5503	DP Equipment - Repl.	0	0	0	20,624,766		21,085,255		460,489	
5510	Vehicle, Repl.	576,254	313,155	1,401,830	5,439,346		3,907,421		(1,531,925)	
5511	Buses, Repl.	6,320,405	2,198,726	0	0		0		0	
8002	General Reserve	0	0	0	2,352,363		2,303,723		(48,640)	
8003	Gen. Insurance Reserve	1,114,868	1,128,456	1,433,083	1,433,083		1,456,484		23,401	
8004	Emergency Reserve	163,336	165,328	209,958	209,958		213,387		3,429	
8017	Capital Imprvmt Reserve	0	0	0	31,003,865		25,823,000		(5,180,865)	
8018	Cap. Maint. Contingency	0	0	0	830,470		830,470		0	
8803	Transfer to Adult Education	138,046	163,137	184,889	0		0		0	
8807	Transfer to Construction Fund	32,392,655	19,544,489	61,628,535	0		0		0	
8810	Transfer to Food Services	0	130,865	0	0		0		0	
8815	Transfer to Warehouse Fund	0	171,469	0	0		0		0	
8818	Transfer to Facilities Use	0	796	0	0		0		0	
8820	Transfer to Imaging Center	0	868	145,000	0		0		0	
8822	Transfer to Self Insurance Fund	0	1,085	0	0		0		0	
8823	Transfer to Health Insurance Fund	1,800,000	1,801,302	1,800,000	0		0		0	
8824	Transfer to SACC Program	0	434	150,000	0		0		0	
8825	Transfer to Regional School	0	977	0	0		0		0	
8827	Transfer to Governor's School	0	1,736	0	0		0		0	
8828	Transfer to Aquatics Center Fund	400,000	401,085	1,850,000	0		0		0	
	Totals	70,809,962	54,252,702	104,884,171	98,545,534	0.00	93,556,009	0.00	(4,989,525)	0.00

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Transportation Services

Description

The Transportation Department provides safe, timely, and cost-effective transportation for students through an exemplary driver training program, efficient routing, and a quality vehicle repair and maintenance program.

Critical Functions and Strategic Programs

- General Education, Special Needs, and Specialty Program student transportation;
- Transportation services for field and athletic trips, community-based instruction, and after-school activities;
- Vehicle inspection, repair, and maintenance services for all School Division vehicles; and
- Recruiting and training of drivers and attendants.

Budget Changes for Fiscal Year 2024

- Additional 4.0 FTE Transportation Liaisons to assist with afternoon (PM) Customer Service;
- Additional funding to support increase in transportation for vulnerable student population; and
- Funding to replace 800 MHz radios on school buses.

Major Accomplishments (Past Five Years)

- Switched fleet tracking to a 4G device;
- Opened two new transportation centers and a drive-through bus wash station;
- Purchased two electric school buses thru the Dominion Electric Bus program and installed charging infrastructure;
- Reorganized dispatch function and phone system, and added a Customer Service Advocate to improve customer service;
- Augmentation of transportation resources to offset increasing placement changes for special education students and transportation for students experiencing housing insecurity;
- Acquisition of GPS Tracking system to capture employee time, and improve customer service, incident response, and efficiency;
- Addition of 4.0 FTE Transportation Liaisons to assist with morning (AM) Customer Service.
- Late Bus Webpage established;
- Additional 1.0 FTE Recruiter for recruitment and retention;
- New virtual driver training platform;
- Implemented Teachers Driving School Buses; and
- Pilot pedestrian protection system including Perimeter view and Mobile Eye collision avoidance systems.

Key Budget Initiatives for Fiscal Year 2024

- Create a dedicated group to communicate with stakeholders concerning bus status concerns (e.g., late bus) to focus support on Family and Community Engagement; and
- Create a Dispatch manager position to support Organizational Coherence.

*Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart*

	Budget	FTE
FY2024	\$60,747,159	979.71
FY2023	\$56,272,499	975.71
Change	\$4,474,660	4.00

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name TRANSPORTATION SERVICES
Dept. # 043

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	151,005	157,136	163,727	168,000	1.00	181,320	1.00	13,320	0.00
1106	Supervisor	269,337	363,816	445,640	373,320	3.00	391,080	3.00	17,760	0.00
1107	Admin. Coordinator	672,879	608,624	578,663	915,360	9.00	985,200	9.00	69,840	0.00
1143	Aide, Bus	3,730,112	3,971,981	3,876,789	4,536,136	167.20	4,897,288	167.20	361,152	0.00
1148	Specialist	759,318	906,521	991,840	2,292,840	36.00	2,492,400	36.00	199,560	0.00
1150	Secretarial/Bookkeeper	1,291,544	1,461,666	1,431,875	2,126,280	43.00	2,519,400	47.00	393,120	4.00
1170	Bus Driver	19,498,686	19,915,783	19,406,528	22,994,635	655.51	24,863,494	655.51	1,868,859	0.00
1171	Garage Employees	3,329,219	3,558,110	3,286,062	3,050,280	48.00	3,294,360	48.00	244,080	0.00
1172	Bus Service Attendant	427,720	480,999	390,228	516,600	13.00	548,760	13.00	32,160	0.00
1200	Overtime	743,950	216,990	2,091,358	26,350		75,000		48,650	
1201	Straight Time	1,302,260	183,586	2,511,718	40,100		450,000		409,900	
1300	Temporary Employee	26,151	16,620	68,976	41,790		50,000		8,210	
1502	Substitute, Other	1,069,086	865,469	1,476,044	0		125,000		125,000	
1600	Supplemental Pay	1,570	0	0	0		0		0	
1900	Other Salary / Wages	1,014,601	304,924	1,593,578	116,874		100,000		(16,874)	
2100	Social Security - FICA	2,446,590	2,238,544	2,893,269	2,845,693		3,134,460		288,768	
2210	Retirement - VRS	2,017,777	2,104,366	2,152,853	3,128,087		3,419,425		291,338	
2211	Retiree Health Care Credit	107,348	112,274	117,090	0		0		0	
2220	Retirement - PWCS	206,463	202,208	196,160	303,922		330,223		26,302	
2221	Defined Contribution Plan	177,662	212,252	243,583	0		0		0	
2300	Health Insurance - HMP	6,579,169	6,762,417	6,076,080	4,429,420		4,953,370		523,951	
2310	Short/Long Term Disability Premium	33,658	36,100	36,962	0		0		0	
2400	Life Insurance - GLI	396,099	403,253	412,787	495,445		538,322		42,877	
3100	Professional Services	0	10	10	0		0		0	
3102	Health Services	82,911	98,641	86,184	81,560		89,000		7,440	
3104	Engineering Services	0	0	18,615	0		0		0	
3201	Telephone	82,705	82,984	25,611	94,020		30,000		(64,020)	
3207	Internet Connectivity	0	0	40,860	24,250		50,000		25,750	
3401	Travel Reimbursement	7,030	500	5,056	9,710		10,000		290	
3402	Conference Expenses	3,267	250	0	1,640		5,000		3,360	
3502	Repair/Maint. - Equipment	0	18,932	21,152	18,930		20,000		1,070	
3503	Rep/Maint. - Vehicles	0	72,373	62,535	38,210		40,000		1,790	
3504	Maint. Service Contract	197,903	246,400	163,938	195,030		250,000		54,970	
3700	In-Service Expenses	7,023	8,508	21,831	5,900		20,000		14,100	
3901	Laundry/Dry Cleaning	34,769	35,707	32,560	28,740		35,000		6,260	
3902	Printing Services	14,399	7,656	7,228	12,830		10,000		(2,830)	
3904	Freight/Shipping	0	0	219	220		0		(220)	
3910	Educational Television	81	100	73	80		80		0	
3911	Rental Equipment	8,197	5,207	8,219	8,590		8,500		(90)	
3916	Personnel - Recruiting	550	434	987	11,490		0		(11,490)	
3918	Permits and Fees	0	140	0	140		300		160	
3999	Other Contract Expenses	2,644,222	1,048,470	3,867,025	3,759,477		90,000		(3,669,477)	
4001	Office Supplies	51,288	63,355	33,390	69,290		50,000		(19,290)	
4002	Medical Supplies	11,817	18,316	18,275	11,820		15,000		3,180	
4004	Repair/Maint. Supplies	88	9,854	104,927	8,750		0		(8,750)	
4005	Vehicle Fuels	2,793,281	1,716,809	5,359,749	3,162,270		4,482,171		1,319,901	
4006	Vehicle Supplies	218,795	184,751	274,598	265,570		265,570		0	
4007	Wearing Apparel	13,006	5,409	4,818	10,050		5,000		(5,050)	
4012	Emp. Training Supplies	0	0	0	980		0		(980)	
4019	Food	6,300	0	0	6,480		0		(6,480)	
4021	Transportation Year-End Activity	0	808	0	3,500		0		(3,500)	
4022	Transp. Veh. Supplies	1,568,764	1,440,274	1,789,852	490		1,852,434		1,851,944	
4025	Subscription - On-line Access Subscription	0	16,164	62,852	23,540		25,000		1,460	
4142	COVID-19 Related Materials	110	18,133	887	0		0		0	
4143	COVID 19 General Fund PPE	0	123,680	49,520	0		0		0	
4150	Lease Agreement	88,644	89,277	65,797	0		0		0	
4310	Tech. Supply Equip.Addl.	0	29,856	47,213	16,990		20,000		3,010	
4350	Tech. Supply Equip. Repl.	1,175	2,800	698,785	0		0		0	
4510	General Equipment - Add'l.	0	5,812	39,135	390		5,000		4,610	
4550	General Equipment - Repl.	11,988	13,261	17,429	430		20,000		19,570	
5101	Equipment - Additional	0	6,071	9,947	0		0		0	
5110	Vehicle, Additional	26,949	45,849	121,955	0		0		0	
5111	Buses, Additional	0	1,154,260	4,838,783	0		0		0	
6900	Reimbursement Account	35,889	(139,834)	(1,512,364)	0		0		0	
Totals		54,163,358	51,514,855	66,829,463	56,272,499	975.71	60,747,159	979.71	4,474,660	4.00
Positions		920.37	904.87	854.27	975.71		979.71			

Risk Management and Security Services

Description

The Risk Management & Security Services Department protects the physical and financial assets of the School Division and works to maintain safe schools and working environments for students, staff, and visitors.

Critical Functions and Strategic Programs

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

Budget Changes for Fiscal Year 2024

- Additional 1.0 FTE Asst. Director of Risk Mgmt. & Security Services;
- Additional 1.0 FTE Supervisor, Security Operations Center (SOC) / Weapons Detection System implementation;
- Additional 1.0 FTE ES Senior School Security Officer;
- Additional 1.0 FTE Admin Coordinator – Crisis Mgmt. Training;
- Additional 1.0 FTE Crisis Training Specialist;
- Additional 1.0 FTE Senior School Security Officer; and
- Additional 0.5 FTE Specialist, Operational Systems.

Major Accomplishments (Past Five Years)

- Implementation of the *Say Something* anonymous reporting system;
- Relaunch of revised Crisis Management Plan;
- Author, implement, and measure “*The Guide to Best Practices in Safety and Security*”;
- Author, implement, and measure “*Back to Basics – Safety and Security*” to identify everyday security posture of all schools;
- Update CCTV systems in all schools to current technology. Final year of two-year implementation;
- Implementation of a common SSO uniform for visibility of security staff;
- Implementation of Security Assistant training/shadowing program and expanded SSO State Certification training;

- Update of the SRO MOU to reflect current best practices;
- Implementation of the armed ES Community Safety Officer (CSO) program;
- Implementation of “defend options” response for active shooter;
- Updated Cooperative Agreement with the PWC Department of Parks & Recreation to address concerns of all stakeholders regarding community building and athletic field use;
- Safety specialists certified, via PWC, as fire inspectors resulting in an MOU with the Department of Fire & Rescue recognizing our annual inspections as one of the two required certified fire inspections;
- Installation of visual strobe alerts to PA systems in high and middle school band, strings, and choral rooms to warn of potential emergency PA system announcements;
- Ongoing installation of visitor video/intercom/access control systems at schools;
- School Security Officer Certification training to all school security personnel, including First Responder, ICS, and NIMS;
- Playground renovations and additions to 66 elementary schools since FY 2014;
- Initiated video-based training for HAZCOM, building inspections, and elevator evacuation; and
- Required Crisis Response Training for all new hires and available to substitute teachers.

Key Budget Initiatives for Fiscal Year 2024

- Installation of current CCTV technology in schools. Final year of two-year program;
- Implement weapons detection systems in HS and MS;
- Replace 800 MHz radios. First year of three-year program;
- Replace AEDs;
- Implement Raptor Alert;
- Install Knox Boxes at all schools; and
- Implement planning for SOC.

	Budget	FTE
FY2024	\$5,241,523	47.50
FY2023	\$3,777,945	41.00
Change	\$1,463,578	6.50

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

**Dept. Name RISK MANAGEMENT & SECURITY SERVICES
Dept. # 036**

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	143,175	149,072	155,154	135,120	1.00	288,840	2.00	153,720	1.00
1106	Supervisor	0	0	0	0	0.00	399,240	3.00	399,240	3.00
1107	Admin. Coordinator	151,219	223,176	259,444	531,600	5.00	548,400	5.00	16,800	0.00
1148	Specialist	1,402,804	1,430,022	1,458,556	1,364,220	29.00	1,626,300	31.50	262,080	2.50
1150	Secretarial/Bookkeeper	176,862	186,791	239,092	230,160	4.00	247,800	4.00	17,640	0.00
1160	Maintenance Personnel	0	0	0	144,840	2.00	155,400	2.00	10,560	0.00
1200	Overtime	80,757	75,742	65,073	85,000		112,805		27,805	
1201	Straight Time	73,813	13,508	38,452	17,000		25,000		8,000	
1300	Temporary Employee	19,232	40,315	28,412	0		0		0	
1600	Supplemental Pay	0	0	0	0		169,858		169,858	
2100	Social Security - FICA	147,335	149,530	166,951	191,858		273,384		81,526	
2210	Retirement - VRS	267,031	292,185	315,145	412,844		565,013		152,169	
2211	Retiree Health Care Credit	21,639	22,967	24,809	0		0		0	
2220	Retirement - PWCS	8,743	9,907	9,145	19,777		26,846		7,069	
2221	Defined Contribution Plan	17,091	24,558	27,458	0		0		0	
2300	Health Insurance - HMP	273,090	281,415	273,514	288,232		402,695		114,463	
2310	Short/Long Term Disability Premium	2,736	2,833	3,078	0		0		0	
2400	Life Insurance - GLI	24,113	26,005	28,139	32,240		43,764		11,525	
2830	Admin. Assoc. Fees	599	0	0	1,500		1,500		0	
3100	Professional Services	72,241	14,745	105,955	71,822		110,000		38,178	
3102	Health Services	450	0	1,688	3,000		3,000		0	
3104	Engineering Services	0	38,743	0	0		0		0	
3142	COVID-19 Related Services	0	259	0	0		0		0	
3401	Travel Reimbursement	(1,094)	12	168	3,000		3,000		0	
3402	Conference Expenses	12,961	1,299	15,253	14,000		14,000		0	
3502	Repair/Maint. - Equipment	420	2,090	1,192	1,500		1,500		0	
3504	Maint. Service Contract	0	6,243	0	0		0		0	
3700	In-Service Expenses	0	0	1,409	7,000		15,000		8,000	
3902	Printing Services	2,638	5,394	11,014	12,000		12,000		0	
3903	Postage	27	0	0	200		200		0	
3911	Rental Equipment	0	0	5,867	0		6,000		6,000	
3916	Personnel - Recruiting	0	0	0	3,500		524		(2,976)	
3917	Employment Services	7,050	6,462	8,506	8,000		15,000		7,000	
3918	Permits and Fees	0	512	0	0		0		0	
4001	Office Supplies	29,615	43,596	36,111	73,011		57,954		(15,057)	
4002	Medical Supplies	2,560	2,334	1,392	0		0		0	
4004	Repair/Maint. Supplies	90	0	0	0		0		0	
4007	Wearing Apparel	6,072	2,569	22,362	28,000		43,000		15,000	
4008	Reference Materials	104	93	563	1,500		1,500		0	
4012	Emp. Training Supplies	8,626	6,265	1,699	1,500		1,500		0	
4019	Food	2,626	0	492	4,000		4,000		0	
4025	Subscription - On-line Access Subscription	0	108	0	0		0		0	
4142	COVID-19 Related Materials	1,000	2,114	0	0		0		0	
4143	COVID 19 General Fund PPE	0	16,417	928	0		0		0	
4310	Tech. Supply Equip.Addl.	131,556	263,998	56,469	49,383		53,500		4,117	
4450	Software Replacement	1,468	0	108	1,000		1,000		0	
4510	General Equipment - Add'l.	5,049	260	1,767	34,139		5,000		(29,139)	
4550	General Equipment - Repl.	0	369	0	0		0		0	
4999	Other Materials/Supplies	0	0	0	7,000		7,000		0	
5110	Vehicle, Additional	18,900	26,949	0	0		0		0	
5145	Asbestos Removal	0	868	9,373	0		0		0	
5501	Equipment - Replacement	590	45,000	0	0		0		0	
Totals		3,113,189	3,414,725	3,374,736	3,777,945	41.00	5,241,523	47.50	1,463,578	6.50
Positions		32.80	33.00	32.00	41.00		47.50			

Facilities

Description

The Facilities Department is comprised of Planning and Financial Services, Construction, and Facilities Management. Each play a vital role in the day-to-day operations and long-range planning for the School Division.

Critical Functions and Strategic Programs

- Planning and Financial Services—Acquire property for new facilities, administer the Capital Improvements Program (CIP) with an annual budget ranging from \$100M–\$300M, manage student enrollment forecasting, and attendance boundary functions.
- New Construction—Coordinate the planning, design, and construction efforts for new facilities, additions, and renovations, typically open at least one new school every year along with several additions and renovations.
- Facilities Management—Provide preventative maintenance, repairs, and major improvements to approximately 108 existing facilities totaling more than 12.01 million square-feet of building space and 2,830 acres of grounds—including snow removal.

Budget Changes for Fiscal Year 2024

- Additional 1.0 FTE Inventory Management Specialist;
- Additional 1.0 FTE Building Automation Specialist;
- Additional 1.0 FTE Building Access Control Specialist;
- Additional 1.0 FTE Sustainability Coordinator; and
- Funds added for Inventory Management / Work Order System software.

Major Accomplishments (Past Five Years)

- Implemented construction Project Management software (Procore);
- Built four new schools, a transportation center, and additions to eight existing schools, adding capacity for nearly 7,400 students;
- Completed major renovations of 12 schools;
- Completed over \$16.42 million in major maintenance and Title IX projects;
- Upgraded lighting, boilers, chillers, and other infrastructure at multiple facilities;
- Completed many of the above projects with in-house staff providing a significant cost savings for the Division;
- Reduced usage of portable classrooms from 206 in FY2109 to 171;
- Annually relocated an average of 40 portable classrooms to support both the instructional space requirements and the CIP school renovation program;
- Acquired land for three elementary schools, a high school, and the Western Transportation Facility, also acquired additional land at Occoquan Elementary School.

- Administered attendance boundaries for three new schools (1-ES, 1-MS, and 1-HS), classroom additions at eight schools, and other minor boundary adjustments; and
- Implemented new mandated MS4 regulations to maintain compliance.

Key Budget Initiatives for Fiscal Year 2024

- Provide project management for existing and planned CIP improvement projects; and
- Construct, renovate, and maintain school facilities in a financially volatile environment.

*Proposed for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart*

	Budget	FTE
FY2024	\$36,419,004	266.00
FY2023	\$33,988,684	262.00
Change	\$2,430,320	4.00

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

**Dept. Name FACILITIES SERVICES
Dept. # 046**

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	160,203	187,741	207,404	168,000	1.00	181,320	1.00	13,320	0.00
1106	Supervisor	704,113	733,237	762,754	807,120	6.00	703,200	5.00	(103,920)	(1.00)
1107	Admin. Coordinator	1,223,430	1,447,979	1,538,603	1,304,280	12.00	1,609,320	14.00	305,040	2.00
1145	Technician	212,662	223,550	229,909	0	0.00	0	0.00	0	0.00
1147	Coordinator	82,621	90,159	67,918	75,960	1.00	82,080	1.00	6,120	0.00
1148	Specialist	1,515,505	1,715,345	1,669,647	1,321,320	17.00	1,505,880	18.00	184,560	1.00
1150	Secretarial/Bookkeeper	608,708	652,060	722,826	635,880	13.00	761,400	14.00	125,520	1.00
1160	Maintenance Personnel	10,318,484	10,508,600	10,719,699	11,183,040	188.00	12,238,800	189.00	1,055,760	1.00
1190	Custodian	834,729	873,234	865,098	946,200	24.00	1,028,880	24.00	82,680	0.00
1200	Overtime	233,890	210,724	303,151	376,900		393,800		16,900	
1201	Straight Time	371,626	170,864	203,399	83,300		91,100		7,800	
1300	Temporary Employee	282,720	168,419	276,792	467,000		484,000		17,000	
2100	Social Security - FICA	1,203,199	1,204,034	1,304,952	1,328,730		1,459,605		130,875	
2210	Retirement - VRS	1,237,163	1,353,085	1,402,835	1,580,376		1,758,690		178,314	
2211	Retiree Health Care Credit	71,201	78,183	82,120	0		0		0	
2220	Retirement - PWCS	162,365	156,968	162,167	135,151		148,871		13,720	
2221	Defined Contribution Plan	53,504	77,949	96,965	0		0		0	
2300	Health Insurance - HMP	2,159,683	2,139,617	2,195,340	1,969,728		2,233,072		263,344	
2310	Short/Long Term Disability Premium	8,785	11,481	12,175	0		0		0	
2400	Life Insurance - GLI	205,187	215,056	224,683	220,320		242,686		22,365	
2820	Tuition Assistance	5,158	147	1,260	6,700		6,500		(200)	
2830	Admin. Assoc. Fees	825	811	1,643	3,600		3,500		(100)	
2840	Conf. Expenses-Admin	0	0	0	3,500		1,500		(2,000)	
3100	Professional Services	37,273	11,400	50,824	10,000		11,000		1,000	
3104	Engineering Services	20,405	79,189	85,669	56,700		56,300		(400)	
3105	Contractual Services	0	300	1,073	1,000		0		(1,000)	
3141	Engineering Services	0	0	41,685	0		0		0	
3201	Telephone	150,519	151,987	158,960	156,500		165,000		8,500	
3205	Sewer Service	0	25,510	0	0		0		0	
3401	Travel Reimbursement	3,947	989	7,569	19,100		21,200		2,100	
3402	Conference Expenses	0	0	0	7,100		100		(7,000)	
3500	Miscellaneous Projects	34,834	0	0	5,335,609		5,276,497		(59,112)	
3501	Repair/Maint. - Building	285,309	268,461	49,377	228,200		227,800		(400)	
3502	Repair/Maint. - Equipment	168,463	135,305	88,906	206,800		296,800		90,000	
3503	Rep/Maint. - Vehicles	0	7,366	0	0		0		0	
3504	Maint. Service Contract	141,209	467,502	408,151	537,752		565,000		27,248	
3901	Laundry/Dry Cleaning	0	13,659	0	0		0		0	
3902	Printing Services	29,977	26,896	1,557	32,800		4,000		(28,800)	
3904	Freight/Shipping	254	3,305	6,677	300		300		0	
3911	Rental Equipment	3,393	5,182	16,655	46,000		1,000		(45,000)	
3918	Permits and Fees	0	14,139	17,354	400		0		(400)	
3999	Other Contract Expenses	0	0	255,600	0		260,000		260,000	
4001	Office Supplies	106,713	42,057	66,104	76,350		77,100		750	
4003	Custodial Supplies	107,822	116,471	403,455	142,000		142,000		0	
4004	Repair/Maint. Supplies	4,091,215	3,418,695	3,675,750	3,963,718		3,465,249		(498,469)	
4005	Vehicle Fuels	0	0	24	0		0		0	
4006	Vehicle Supplies	0	1,812	0	0		0		0	
4007	Wearing Apparel	88,258	58,844	104,247	144,322		146,100		1,778	
4008	Reference Materials	0	0	0	500		0		(500)	
4009	Extra Curricular Supplies	220	0	0	0		0		0	
4012	Emp. Training Supplies	25,833	37,865	53,216	42,100		43,100		1,000	
4019	Food	7,541	0	0	8,000		7,500		(500)	
4020	Printing Supplies	0	0	522	0		0		0	
4142	COVID-19 Related Materials	19,500	476,736	759,602	0		0		0	
4143	COVID 19 General Fund PPE	0	6,728	9,296	0		0		0	
4150	Lease Agreement	0	669	13,703	0		0		0	
4310	Tech. Supply Equip.Addl.	20,629	29,031	30,161	11,000		10,000		(1,000)	
4350	Tech. Supply Equip. Repl.	18,957	1,486	12,692	7,000		9,000		2,000	
4410	Software, Additional	15,446	0	88,562	34,000		1,000		(33,000)	
4450	Software Replacement	73,803	4,500	58,557	125,000		240,000		115,000	
4510	General Equipment - Add'l.	104,419	30,303	435,311	135,500		135,400		(100)	
4550	General Equipment - Repl.	7,777	33,012	138,228	4,000		5,000		1,000	
4999	Other Materials/Supplies	0	75,326	159,181	17,000		240,000		223,000	
5101	Equipment - Additional	109,722	84,999	217,597	20,200		78,354		58,154	
5110	Vehicle, Additional	0	0	0	2,628		0		(2,628)	
5501	Equipment - Replacement	0	6,152	8,160	0		0		0	
5502	Tech. Equip. Repl.	0	0	16,829	0		0		0	
Totals		27,329,202	27,855,119	30,492,594	33,988,684	262.00	36,419,004	266.00	2,430,320	4.00
Positions		241.00	245.60	248.00	262.00		266.00			

Energy Management and Sustainability

Description

Energy Management and Sustainability in the Facilities Department provides leadership for achieving Division-wide sustainability goals as defined in Commitment 2 of the Strategic Plan, specifically Objective 2.3, where all schools will be welcoming, safe, and sustainable. Energy Management and Sustainability designs and implements energy conservation strategies to improve environmental and fiscal stewardship; encourages Division-wide participation in energy conservation and sustainability through synchronous education and asynchronous supplemental resources; and oversees the implementation of the School Board’s Sustainability Initiative, which acknowledges Prince William County Public Schools’ commitment to improving its carbon footprint, environmental literacy, and high-performance facilities.

Critical Functions and Strategic Programs

- Utility Management – Develop annual budget, manage utility accounts and fiscal accountability for utility expenses;
- Policy and Regulation – Implement and provide oversight of Energy Conservation strategy associated with Policy 494 and Regulations 494-1, 494-2, 494-3, as well as Sustainability strategy associated with Policy 495 and Regulation 495-1;
- Education – Engage students and staff in energy conservation, participation, and sustainability education to reduce the Division’s impact on the environment;
- Sponsor opportunities for student project-based learning via the annual Energy Challenge;
- Recycling – Oversee waste reduction and recycling educational materials and indoor recycle bin supply distribution.
- Advisory Council – Facilitate the Superintendent’s Advisory Council on Sustainability;
- Infrastructure – Serve as subject matter experts on the implementation of carbon emission reduction strategies in high-performance building design; and
- Operations – Conduct routine site audits and life-cycle cost analysis to ensure the efficiency of buildings and systems; Manage scheduling of HVAC systems to conserve energy during unoccupied building status.

Budget Changes for Fiscal Year 2024

- Additional 1.00 FTE Sustainability Coordinator. *This FTE is currently in department 046-Facilities and will move to department 048-Energy Management & Sustainability during the approved budget process for a total of 6.0 FTEs in 048 for Fiscal Year 2024.

Major Accomplishments (Past Five Years)

- Earned the U.S. Department of Education’s 2021 Green Ribbon (ED-GRS) School District Sustainability Award;
- Implemented the Energy Conservation Program, saving the Division approximately \$69M since 2012;
- Recognized twelve times as a Virginia School Board Association (VSBA) “Certified Green School Division,” and designated a “Platinum Green School Division” from 2017-2020;
- Achieved highest honor in the 2020 VSBA Green Schools Challenge and designated as winner in the Student Population 10,001 & Up category;
- Created and produced five sustainability-themed elementary level activity books;
- Curated activities and resources, and designed a Canvas module, to increase student and staff participation in Earth Week;
- Sponsored sustainability-themed elementary level assemblies at 30 elementary schools for the last several years; and
- Developed design principles for high-performance facilities.

Key Budget Initiatives for Fiscal Year 2024

- Create supplemental resources for K-12 environmental literacy, sustainability education, and project-based learning experiences;
- Distribute design principles for high-performance facilities to internal and external stakeholders involved in capital projects;
- Implement a Division-wide environmental literacy plan with associated professional development for staff;
- Incorporate emerging energy technologies, where possible, to improve energy efficiency, upgrade infrastructure, and reduce overall greenhouse gas emissions; and
- Provide professional development opportunities for staff that promote using the building as a teaching tool, including Green Classroom Professional certification and Green Ribbon School designation.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$1,068,748	5.00*
FY2023	\$1,005,905	5.00
Change	\$62,843	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name ENERGY MANAGEMENT & SUSTAINABILITY
Dept. # 048

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	302,952	316,842	328,472	506,400		546,480		40,080	
1300	Temporary Employee	0	4,613	48,173	22,383	5.00	31,875	5.00	9,492	0.00
1600	Supplemental Pay	18,733	21,074	15,639	2,270		15,600		13,330	
2100	Social Security - FICA	24,321	24,693	29,416	40,626		45,440		4,814	
2210	Retirement - VRS	47,503	51,861	54,592	90,291		97,437		7,146	
2211	Retiree Health Care Credit	3,635	3,776	3,975	0		0		0	
2220	Retirement - PWCS	5,604	6,163	6,570	4,163		4,492		330	
2300	Health Insurance - HMP	33,080	33,080	33,132	60,667		67,381		6,714	
2400	Life Insurance - GLI	3,969	4,181	4,402	6,786		7,323		537	
2820	Tuition Assistance	26,686	15,500	0	200,000		140,400		(59,600)	
2830	Admin. Assoc. Fees	0	0	0	0		1,465		1,465	
3104	Engineering Services	8,105	0	0	0		0		0	
3105	Contractual Services	2,250	2,400	0	17,512		5,000		(12,512)	
3201	Telephone	996	4,030	3,123	5,000		6,000		1,000	
3401	Travel Reimbursement	6,776	0	229	16,800		1,510		(15,290)	
3402	Conference Expenses	0	6,120	1,221	0		9,620		9,620	
3504	Maint. Service Contract	0	0	0	0		4,200		4,200	
3700	In-Service Expenses	0	0	0	0		5,620		5,620	
3902	Printing Services	0	27	4,063	0		0		0	
3904	Freight/Shipping	0	0	1,142	0		0		0	
3999	Other Contract Expenses	0	15,221	17,519	0		14,500		14,500	
4001	Office Supplies	518,346	3,014	5,518	6,000		2,805		(3,195)	
4007	Wearing Apparel	5,587	287	1,168	1,500		4,400		2,900	
4008	Reference Materials	0	345	96	750		250		(500)	
4010	Instructional Supplies	0	3,627	10,707	0		23,550		23,550	
4012	Emp. Training Supplies	0	0	0	0		2,250		2,250	
4019	Food	1,785	403	1,481	0		4,830		4,830	
4310	Tech. Supply Equip.Addl.	15,967	36,758	15,055	15,000		3,600		(11,400)	
4410	Software, Additional	2,945	5,542	4,257	5,000		12,720		7,720	
4510	General Equipment - Add'l.	25,187	3,527	32,380	4,758		10,000		5,242	
	Totals	1,054,426	563,084	622,329	1,005,905	5.00	1,068,748	5.00	62,843	0.00
	Positions	3.00	3.00	3.00	5.00		5.00			

Student Learning

Description

The Student Learning (SL) Department develops curriculum, leads the assessment of and for student learning, provides leadership for the development and supervision of instructional programs (both in-person and virtual), delivers content-related professional development to improve teacher performance, monitors instructional practices across the Division, reviews, adopts, purchases, and distributes instructional materials Division-wide and increases student achievement. In addition, SL serves as one of the Division’s primary liaisons for all federal, state, and local academic and co-curricular activities. In addition to its curriculum responsibilities, this office oversees the following budgets: Virtual Prince William, Title IV Part A, the PWCS Aquatics Center, Summer School, Credit Recovery, Elementary Strings, Algebra Readiness and Driver Education.

Budget Changes for Fiscal Year 2024

- Reorganization in the Office for Teaching and Learning;
- Transfer of 12.90 FTEs to the Career and Technical Education and Student Opportunity and Multilingual departments; and
- Addition of a 1.0 FTE Coordinator for Elementary Science.

Major Accomplishments (Past Five Years)

Academic Program Leadership

- Implemented a Division-wide learning management system;
- Modified curriculum, identified resources, and implemented strategies to accelerate learning in response to the devastating educational impacts of school closures;
- Updated all curriculum units for learning management system use;
- Developed a Learning Object Repository for the Division;
- Created extensive “Home Learning” supports for families during COVID-19;
- Updated curricula in all subject areas;
- Developed new phonics units of instruction;
- Developed a Division-wide common assessment system for grades 3-8;
- Created a set of observational tools to collect data on classroom instructional practices;
- Introduced a customer relations management application to track impact of school supports;
- Standardized library collection development practices and expectations;
- Launched a historical thinking coaching program;
- Introduced Science Instructional Safety Liaisons;
- Started student-built Little Free Libraries;
- Revised elementary mathematics assessments;

- Launched PWCS MathQuest for middle schools; and
- Acquired and introduced 24/7 1:1 tutoring contract.

Fine and Performing Arts

- Launched Virtual All-County Arts Festival;
- Increased Elementary Strings participation;
- Provided numerous All-County Arts events; and
- Launched “Access to the Arts” performance enhancement program to provide rent-free instruments.

Content Professional Development

- Provided increased support for implementing the Science of Reading with emphasis on explicit, systematic phonics, and phonemic awareness instruction;
- Provided ongoing professional development in core curricular areas and electives;
- Coached new teachers and responded to administrative requests for support;
- Provided ongoing professional development to secondary mathematics teachers;
- Provided professional development for all K-5 grade teachers in Hands-on Science; and
- Offered literacy support to teachers.

Key Budget Initiatives for Fiscal Year 2024

- Increase student achievement in mathematics;
- Increase student achievement in reading and writing;
- Increase student achievement in science (observatory repairs, expand participation in Virginia Junior Academy of Science, Biology, and Chemistry Olympiads);
- Increase student participation in school governance through student voice committees and student government groups;
- Increase student participation in arts program by extending rent-free instruments to more students; and
- Increase summer programming opportunities Division-wide.

Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart

	Budget	FTE
FY2024	\$10,368,153	61.80
FY2023	\$13,207,496	73.70
Change	(\$2,839,343)	(11.90)

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name	STUDENT LEARNING				FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
Dept. #	160				Approved	Approved	Proposed	Proposed	(Decrease)	(Decrease)
Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	Budget	Positions	Budget	Positions	Budget	Positions
		Actual	Actual	Actual						
1104	Director	165,007	189,424	207,050	168,000		181,320	1.00	13,320	0.00
1106	Supervisor	1,582,319	1,654,575	1,757,070	1,429,200	10.00	1,165,440	8.00	(263,760)	(2.00)
1107	Admin. Coordinator	1,167,389	1,257,939	1,294,137	1,959,288	18.20	1,509,504	13.20	(449,784)	(5.00)
1115	Teacher on Special Assignment	294,577	384,653	331,663	535,092	6.90	411,840	5.00	(123,252)	(1.90)
1120	Teacher, Classroom	459,137	315,765	303,501	212,400	3.00	151,440	2.00	(60,960)	(1.00)
1148	Specialist	57,677	60,948	62,410	131,160	2.00	140,730	2.00	9,570	0.00
1150	Secretarial/Bookkeeper	665,566	748,173	611,513	610,320	12.00	554,760	10.00	(55,560)	(2.00)
1180	National Board Certified Teacher Incentive	15,000	5,000	7,500	0	0.00	0	0.00	0	0.00
1200	Overtime	15,931	8,914	5,555	20,208		16,227		(3,981)	
1201	Straight Time	11,346	4,822	11,317	6,500		6,500		0	
1300	Temporary Employee	182,454	98,261	90,026	59,454		28,614		(30,840)	
1500	Substitute Teacher	17,888	0	7,140	40,744		266		(40,478)	
1600	Supplemental Pay	307,876	757,107	633,461	601,362		367,069		(234,293)	
2100	Social Security - FICA	363,545	394,701	399,285	441,686		348,563		(93,122)	
2210	Retirement - VRS	686,891	749,877	761,871	899,606		733,711		(165,895)	
2211	Retiree Health Care Credit	53,080	55,338	56,515	0		0		0	
2220	Retirement - PWCS	56,880	59,033	58,329	41,474		33,826		(7,648)	
2221	Defined Contribution Plan	6,700	10,199	14,389	0		0		0	
2300	Health Insurance - HMP	353,812	349,044	384,771	604,446		507,384		(97,062)	
2310	Short/Long Term Disability Premium	888	1,345	1,407	0		0		0	
2400	Life Insurance - GLI	57,946	61,283	62,587	67,609		55,141		(12,468)	
2820	Tuition Assistance	25,800	0	0	0		0		0	
2830	Admin. Assoc. Fees	3,432	2,265	2,333	12,089		12,780		691	
3100	Professional Services	482,054	427,062	902,025	101,123		335,992		234,869	
3104	Engineering Services	0	580	8,662	0		0		0	
3105	Contractual Services	38,328	16,997	9,998	61,621		30,295		(31,326)	
3106	Sports Officials	0	21,320	579,035	0		0		0	
3142	COVID-19 Related Services	1,483	0	0	0		0		0	
3201	Telephone	6,242	9,934	25,618	0		31,121		31,121	
3401	Travel Reimbursement	14,040	1,343	10,938	23,922		25,777		1,855	
3402	Conference Expenses	102,105	46,663	117,160	111,317		66,553		(44,764)	
3450	Field Trips	28,439	0	4,046	84,619		14,780		(69,839)	
3500	Miscellaneous Projects	0	0	882	0		0		0	
3501	Repair/Maint. - Building	0	0	8,211	4,000		0		(4,000)	
3502	Repair/Maint. - Equipment	310,316	202,350	274,644	11,472		177,986		166,514	
3504	Maint. Service Contract	39,469	20,191	10,620	19,020		30,291		11,271	
3700	In-Service Expenses	0	23,677	13,997	16,000		0		(16,000)	
3710	Contract Courses	0	122,359	56,410	40,000		17,500		(22,500)	
3750	Curriculum Development	0	93,800	114,450	0		0		0	
3902	Printing Services	141,663	135,637	119,508	28,249		12,616		(15,633)	
3903	Postage	630	26	2,034	0		0		0	
3904	Freight/Shipping	0	3,571	30,958	50		50		0	
3905	Extra Curricular Expenses	5,228	1,221	1,200	1,500		8,325		6,825	
3906	Advertising	371	1,301	2,939	15,700		500		(15,200)	
3912	Rental Space	390	0	3,462	26,000		17,500		(8,500)	
3913	Tuition - Other Divisions	11,781	0	0	57,294		57,294		0	
3918	Permits and Fees	0	15,526	5,369	0		0		0	
3932	Processing Fees	2,431	3,434	3,318	0		0		0	
3999	Other Contract Expenses	17,512	86,149	405,131	418,430		1,000		(417,430)	
4001	Office Supplies	19,330	16,106	20,626	60,932		33,092		(27,840)	
4002	Medical Supplies	0	21,296	77,010	0		0		0	
4004	Repair/Maint. Supplies	26,743	3,756	1,044	0		0		0	
4006	Vehicle Supplies	0	0	4,999	0		0		0	
4007	Wearing Apparel	140	2,985	1,667	4,100		500		(3,600)	
4008	Reference Materials	7,108	7,980	12,771	0		0		0	
4009	Extra Curricular Supplies	2,659	49,154	57,159	0		17,000		17,000	
4010	Instructional Supplies	394,814	308,623	657,552	306,423		101,428		(204,995)	
4011	Textbooks	18,558	21,036	11,482,204	0		0		0	
4012	Emp. Training Supplies	34,757	47,221	58,281	158,397		112,354		(46,043)	
4013	Testing Materials	174,144	75,565	155,817	0		0		0	
4016	Library Books	3,135	213,903	1,878	3,835		3,835		0	
4017	Library Periodicals	3,859	90	0	4,000		4,000		0	
4018	Library Supplies	123	0	38	650		650		0	
4019	Food	33,045	3,500	22,759	72,741		56,810		(15,931)	
4025	Subscription - On-line Access Subscription	0	1,568,531	1,825,076	1,058,510		168,124		(890,386)	
4142	COVID-19 Related Materials	318	32,910	0	0		0		0	
4143	COVID 19 General Fund PPE	0	3,556	575	0		0		0	
4310	Tech. Supply Equip.Addl.	243,853	134,980	562,866	32,615		45,531		12,916	
4350	Tech. Supply Equip. Repl.	673,796	(24,093)	44,068	6,500		3,500		(3,000)	
4410	Software, Additional	44,405	29,959	18,581	0		0		0	
4450	Software Replacement	11,862	74,087	5,699	0		0		0	
4510	General Equipment - Add'l.	35,631	349,480	144,116	72,510		46,400		(26,110)	
4550	General Equipment - Repl.	36,620	29,162	84,155	0		0		0	
4999	Other Materials/Supplies	0	1,113	1,158	0		0		0	
5101	Equipment - Additional	21,903	58,008	0	0		0		0	
5102	Tech. Equipment, Add'l	0	0	43,323	0		0		0	
5110	Vehicle, Additional	0	13,682	0	0		0		0	
5140	Site Acquisition	0	0	69,620	0		0		0	
5146	Trailers/Modulars New	0	0	16,353	0		0		0	
5510	Vehicle, Repl.	0	0	4,650	0		0		0	
	Totals	9,540,425	11,444,394	25,148,490	10,642,168	53.10	7,645,919	41.20	(2,996,249)	(11.90)
	Positions	47.10	49.10	46.50	53.10		41.20			

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name ELEMENTARY STRINGS PROGRAM
Dept. # 163

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1120	Teacher, Classroom	1,299,186	1,417,961	1,418,954	1,458,480		1,559,832	20.60	101,352	0.00
1500	Substitute Teacher	62	448	0	0		0		0	
1600	Supplemental Pay	4,620	0	3,206	11,540		11,540		0	
2100	Social Security - FICA	97,883	103,602	108,327	112,456		120,209		7,753	
2210	Retirement - VRS	190,663	226,724	230,464	260,047		278,118		18,071	
2211	Retiree Health Care Credit	15,217	16,938	17,202	0		0		0	
2220	Retirement - PWCS	12,534	14,277	13,539	11,989		12,822		833	
2221	Defined Contribution Plan	8,176	5,928	5,799	0		0		0	
2300	Health Insurance - HMP	121,739	138,269	138,642	174,726		192,327		17,601	
2310	Short/Long Term Disability Premium	1,136	1,153	1,330	0		0		0	
2400	Life Insurance - GLI	16,612	18,757	19,049	19,544		20,902		1,358	
2830	Admin. Assoc. Fees	0	478	246	2,000		2,000		0	
3100	Professional Services	0	0	5,600	0		0		0	
3105	Contractual Services	0	0	0	18,292		17,410		(882)	
3401	Travel Reimbursement	11,192	3,685	11,700	13,500		13,500		0	
3402	Conference Expenses	2,617	810	661	9,349		9,349		0	
3450	Field Trips	1,813	0	0	9,000		9,000		0	
3502	Repair/Maint. - Equipment	0	58,705	28,570	38,011		38,011		0	
3902	Printing Services	0	0	0	50		50		0	
3903	Postage	0	15	0	0		0		0	
4001	Office Supplies	0	171	0	6,450		6,450		0	
4004	Repair/Maint. Supplies	3,325	752	565	0		0		0	
4010	Instructional Supplies	32,948	15,757	14,069	58,812		69,631		10,819	
4012	Emp. Training Supplies	10	0	0	0		0		0	
4019	Food	4,699	0	0	150		150		0	
4025	Subscription - On-line Access Subscription	0	119	0	0		0		0	
4310	Tech. Supply Equip. Addl.	0	5,887	828	4,000		4,000		0	
4350	Tech. Supply Equip. Repl.	4,587	0	24,900	1,933		1,933		0	
4410	Software, Additional	0	0	94	0		0		0	
4510	General Equipment - Add'l.	1,490	0	0	0		0		0	
Totals		1,830,509	2,030,436	2,043,747	2,210,328	20.60	2,367,234	20.60	156,906	0.00
Positions		20.10	20.60	20.60	20.60		20.60			

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name DRIVERS EDUCATION- RANGE
Dept. # 166

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1300	Temporary Employee	31,773	30,185	45,628	25,000		0		(25,000)	
1500	Substitute Teacher	0	0	0	2,246		1,500		(746)	
1600	Supplemental Pay	184,568	128,000	342,957	214,780		239,780		25,000	
2100	Social Security - FICA	16,748	11,810	29,411	18,516		16,545		(1,971)	
2830	Admin. Assoc. Fees	0	0	0	125		0		(125)	
3100	Professional Services	190	2,900	0	0		0		0	
3302	Liability Insurance	9,016	0	0	0		0		0	
3303	Liability, Transportation	0	10,738	10,376	10,738		10,738		0	
3401	Travel Reimbursement	0	0	0	500		1,000		500	
3402	Conference Expenses	0	245	252	2,322		1,765		(557)	
3503	Rep/Maint. - Vehicles	0	0	0	44,500		44,500		0	
3902	Printing Services	1,791	0	904	8,500		8,500		0	
3904	Freight/Shipping	0	4,788	0	0		0		0	
3932	Processing Fees	171	1,624	3,625	0		16,000		16,000	
4001	Office Supplies	2,205	0	0	0		0		0	
4004	Repair/Maint. Supplies	33,032	24,973	0	0		0		0	
4005	Vehicle Fuels	5,689	1,483	0	15,000		0		(15,000)	
4010	Instructional Supplies	19,221	18,131	191	0		0		0	
4019	Food	0	0	1,102	2,773		4,672		1,899	
4025	Subscription - On-line Access Subscription	0	0	0	10,000		10,000		0	
4142	COVID-19 Related Materials	0	23,717	0	0		0		0	
4310	Tech. Supply Equip.Addl.	1,087	17,650	0	0		0		0	
4410	Software, Additional	4,891	4,081	7,169	0		0		0	
4510	General Equipment - Add'l.	0	3,890	11,988	0		0		0	
5110	Vehicle, Additional	0	37,800	0	0		0		0	
Totals		310,382	322,015	453,601	355,000	0.00	355,000	0.00	0	0.00
Positions		0.00	0.00	0.00	0.00		0.00			

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name GOVERNOR'S SCHOOL @ INNOVATION PARK
Dept. # 757

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
3919	Tuition - Annual Year Governor's School	486,851	560,736	964,940	751,761		555,455	0.00	(196,306)	
	Totals	486,851	560,736	964,940	751,761	0.00	555,455	0.00	(196,306)	0.00
	Positions	0.00	0.00	0.00	0.00		0.00			

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Summer School

Description

The Student Learning Department summer school program provides academic, remedial, and enrichment opportunities for students K-12. The program's goal is to offer a variety of educational opportunities that serve to mitigate summer learning loss and prepare students for future learning experiences, which ultimately leads to improved student achievement and on-time graduation.

Current elementary school students receive instruction in both language arts and mathematics. The elementary summer school academic program currently offers K-5 students opportunities to improve necessary skills through interactive and engaging activities using individual and small group instruction. English Language Learners receive instruction in English.

Current middle school students attend the middle school program and receive instruction from a team of teachers in three 75-minute rotation blocks of language arts, math, and social skills.

The Middle School Student Success Academy is open to current sixth, seventh, and eighth-grade students. This one-week skill-building program focuses on organization, time management, study skills, learning styles, and note-taking. A professional school counselor will teach this course.

The High School Student Success Academy is open to current ninth, tenth, and eleventh grade students. This one-week skill-building program will focus on essential skills for academic success in high school and post-secondary programs. The skills include organization and time management, study and test-taking, resume writing, college essay writing and exploring and preparing for post-secondary plans.

High school students may take a course for new credit through the Virtual Prince William program or repeat/recovery credit in the Summer School program. High school students can also take a course, Standards of Learning (SOL), or Career and Technical Education (CTE) test to achieve on-time graduation.

Critical Functions and Strategic Programs

- Remedial education and instruction;
- Enrichment; and
- On-time Graduation.

Budget Changes for Fiscal Year 2024

- Additional 2.0 FTEs Administrative Coordinators.

Major Accomplishments (Past Five Years)

- Summer 2022 enrollment over 9,000 students;
- Summer 2021 enrollment over 13,000 students;
- Summer 2019 enrollment over 10,000 students;
- Pam Allyn, creator of the LitCamp Language Arts curriculum site visit;
- Selected by Scholastic Education to produce a short film, LitCamp Project;
<https://www.pwcs.edu/cms/One.aspx?portalId=340225&pageId=769490>;
- Three enrichment programs for summer 2021 (one at each level: elementary, middle, and high);
- PWCS offered its first virtual summer school program for summer 2020 - approximately 5,200 students received virtual instruction;
- Summer school staff utilized Canvas, Zoom, Lexia, Dreambox and myOn to deliver virtual and in-person instruction;
- Summer session assisted 87 students with on-time graduation and 81 English Language Learners with instructional needs; and
- Students grades K-8 will receive a free book upon the conclusion of the summer school program.

Key Budget Initiatives for Fiscal Year 2024

- Tuition-free summer school for all remedial programs.

*Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart*

	Budget	FTE
FY2024	\$3,185,146	3.00
FY2023	\$1,540,366	1.00
Change	\$1,644,780	2.00

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name SUMMER SCHOOL
Dept. # 162

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	0	0	0	0	0.00	231,840	2.00	231,840	2.00
1111	Principal	103,650	144,600	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	1,515,065	1,157,679	2,385,448	0	0.00	0	0.00	0	0.00
1122	Counselor	1,120	2,683	21,331	0	0.00	0	0.00	0	0.00
1131	Licensed School Nurse	0	0	40,440	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	139,699	2,167	158,941	0	0.00	0	0.00	0	0.00
1148	Specialist	10,388	0	7,215	0	0.00	0	0.00	0	0.00
1150	Secretarial/Bookkeeper	99,021	47,679	100,479	59,944	1.00	62,535	1.00	2,591	0.00
1190	Custodian	0	0	2,749	0	0.00	0	0.00	0	0.00
1200	Overtime	11,045	0	701	0	0	0	0	0	0
1201	Straight Time	5,197	0	1,428	0	0	0	0	0	0
1300	Temporary Employee	3,025	8,809	131,568	225,314	0	0	(225,314)	0	0
1500	Substitute Teacher	1,543	1,074	2,051	2,982	0	0	(2,982)	0	0
1502	Substitute, Other	0	1,408	0	0	0	0	0	0	0
1600	Supplemental Pay	25,484	27,518	194,188	332,893	0	2,078,117	1,745,224	0	0
2100	Social Security - FICA	148,933	103,196	239,853	46,914	0	181,496	134,582	0	0
2210	Retirement - VRS	10,269	4,791	6,282	7,915	0	49,542	41,627	0	0
2211	Retiree Health Care Credit	786	418	569	730	0	323	(407)	0	0
2220	Retirement - PWCS	1,310	0	0	0	0	2,339	2,338	0	0
2221	Defined Contribution Plan	0	950	1,527	2,111	0	2,189	78	0	0
2300	Health Insurance - HMP	10,666	6,382	8,483	11,413	0	39,455	28,043	0	0
2310	Short/Long Term Disability Premium	0	114	138	181	0	188	7	0	0
2400	Life Insurance - GLI	858	463	630	808	0	3,945	3,137	0	0
3401	Travel Reimbursement	1,150	0	609	16,822	0	0	(16,822)	0	0
3450	Field Trips	0	0	301,008	38,117	0	0	(38,117)	0	0
3902	Printing Services	20,451	0	1,067	24,949	0	0	(24,949)	0	0
3912	Rental Space	0	0	15,554	84,747	0	0	(84,747)	0	0
3921	Tuition- PW	0	0	(470)	0	0	0	0	0	0
3932	Processing Fees	592	1,992	1,580	18,130	0	0	(18,130)	0	0
3999	Other Contract Expenses	286,833	0	7,408	87,290	0	0	(87,290)	0	0
4001	Office Supplies	26,360	12,122	21,229	424,277	0	0	(424,277)	0	0
4002	Medical Supplies	0	0	303	0	0	0	0	0	0
4003	Custodial Supplies	2,208	0	818	22,616	0	0	(22,616)	0	0
4010	Instructional Supplies	40,945	114,721	63,184	132,213	0	533,177	400,964	0	0
4019	Food	2,370	0	1,623	0	0	0	0	0	0
4025	Subscription - On-line Access Subscription	0	0	175,000	0	0	0	0	0	0
4142	COVID-19 Related Materials	0	17	0	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	0	10,120	7,042	0	0	0	0	0	0
4310	Tech. Supply Equip.Addl.	0	2,295	0	0	0	0	0	0	0
Totals		2,468,968	1,651,197	3,899,976	1,540,366	1.00	3,185,146	3.00	1,644,780	2.00
Positions		1.00	1.00	1.00	1.00	1.00	3.00	3.00	1.00	2.00

Virtual Prince William

Description

Virtual Prince William (VPW) is the county's online learning program. It is a supplemental program where students can attend virtual courses instead of attending class(es) scheduled during school hours in a physical school building. VPW provides a unique opportunity for students to earn high school credit in an online classroom. VPW instructors provide high-quality standards-based course instruction to students online using a learning management system. In addition, instructors communicate directly with parents to help ensure student success. Additional capabilities available within the learning management system include secure email, audio, video, web conferencing, live lessons, and messaging. All courses align with PWCS and Virginia SOL objectives and state standards and approved by NCAA as non-traditional courses.

Critical Functions and Strategic Programs

- Allow students the opportunity to attend courses not offered at their base school;
- Free access to virtual programs during the academic year;
- Provide students the opportunity to advance and accelerate their education/learning;
- Allow for schedule flexibility to accommodate work schedules, internships, and family needs;
- Allow students the opportunity to participate in specialty program courses;
- Help traditional schools reduce class sizes and overall student traffic; and
- Allow students to recovery credit(s).

Budget Changes for Fiscal Year 2024

- None.

Major Accomplishments (Past Five Years)

- Hired a Supervisor to manage VPW;
- Reorganized VPW under Student Learning department (SLD);
- Physically relocated to the Kelly Leadership Center;
- More than doubled enrollment from 2018-19 to the 2019-20 school year;
- Created and formalized a digital contractual process for PWCS teachers in collaboration with the Human Resources department (HRD);
- Created Regulation 630.02-2, *Virtual High School*;
- Increased the accessibility of online learning across the county;
- Increased collaboration with high school counselors and the HRD and SLD;

- High school counselors provide valuable knowledge about student needs and access to VPW;
- 20 new additional course offerings; and
- Migrated to new learning management system.

Key Budget Initiatives for Fiscal Year 2024

- Increase course offerings to include Dual Enrollment and AP courses;
- Increase course offerings in the CTE/Business/FACs and World Language departments;
- Increase course offerings in the content area departments;
- Increase student participation in VPW;
- Increase funding for a full-time school counselor and instructional designer; and
- Increase funding to increase VPW stipend pay to remain in compliance with regulation 630.02-2, *Virtual High School*.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$1,250,000	1.00
FY2023	\$1,250,000	1.00
Change	\$0	0.00

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name VIRTUAL PRINCE WILLIAM
Dept. # 189

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	90,761	95,082	98,404	123,600		129,000		5,400	0.00
1201	Straight Time	1,978	0	0	0	1.00	0	1.00	0	
1500	Substitute Teacher	2,967	0	0	5,000		5,000		0	
1600	Supplemental Pay	816,143	789,861	1,060,998	760,000		760,000		0	
2100	Social Security - FICA	67,530	64,707	85,480	67,978		68,391		413	
2210	Retirement - VRS	14,231	15,537	16,355	22,038		23,001		963	
2211	Retiree Health Care Credit	1,089	1,131	1,191	0		0		0	
2220	Retirement - PWCS	0	0	0	1,016		1,060		44	
2300	Health Insurance - HMP	0	0	0	14,807		15,906		1,098	
2400	Life Insurance - GLI	1,189	1,253	1,319	1,656		1,729		72	
3100	Professional Services	700	795	0	2,000		2,000		0	
3401	Travel Reimbursement	3,421	0	884	0		0		0	
3402	Conference Expenses	1,362	3,360	549	0		0		0	
3504	Maint. Service Contract	0	2,375	18,540	45,565		45,565		0	
3700	In-Service Expenses	0	5,300	4,450	0		0		0	
3932	Processing Fees	23,005	9,716	8,477	0		0		0	
3999	Other Contract Expenses	800	0	0	0		0		0	
4007	Wearing Apparel	0	42,626	2,184	0		0		0	
4010	Instructional Supplies	39,606	13,286	(475)	206,340		198,349		(7,991)	
4012	Emp. Training Supplies	0	3,570	0	0		0		0	
4310	Tech. Supply Equip. Add'l.	0	158,631	18,524	0		0		0	
4410	Software, Additional	98,137	19,095	3,000	0		0		0	
4450	Software Replacement	88,204	3,072	0	0		0		0	
4510	General Equipment - Add'l.	0	0	32	0		0		0	
Totals		1,251,123	1,229,396	1,319,910	1,250,000	1.00	1,250,000	1.00	(0)	0.00
Positions		1.00	1.00	1.00	1.00		1.00			

Career and Technical Education

Description

The Career and Technical Education (CTE) Department supports programs which prepare students with technical, academic, and employability skills for success in the workplace and in further education. The four pillars of CTE are high-quality, rigorous instruction, industry-based credentialing opportunities, work-based learning experiences, and engagement in career and technical student organizations.

Critical Functions and Strategic Programs

- Develop and implement curricula and programs to promote and improve student academic success;
- Offer specialized programs for students to explore and dive deeper into areas of interest focused on all aspects of industry;
- Provide students with an opportunity to validate their knowledge and skill set via a third-party industry credentialing partner;
- Provide students with opportunities to experience authentic learning via work-based learning; and
- Provide students with leadership development opportunities via participation in career and technical student organizations.

Budget Changes for Fiscal Year 2024

- Addition of a 1.0 FTE Director, CTE;
- Additional 1.0 FTE Coordinator, Workforce Development ;
- Additional .50 FTE Finance Specialist;
- Transfer from Student Learning:
 - 1.0 FTE Supervisor, CTE;
 - 1.0 FTE Coordinator, CTE;
 - 1.0 FTE Coordinator, Workforce Development;
 - 1.0 FTE Administrative Assistant II;
 - 1.0 FTE CTE Specialist
- Increased support for curriculum development for all CTE programs, creating consistency amongst courses and programs; and
- Provide consumable funds to support middle school Family and Consumer Sciences and Technology Engineering Education programs to offer hands-on activities.

Major Accomplishments (Past Five Years)

- Career and Technical Education became a stand-alone department within the Student Services and Post-Secondary Success Office;
- Developed a Continuous Improvement Plan;
- Increased industry-based credentials earned by students;

- Met all Perkins Annual Performance Measures (federal accountability measures); and
- Developed a Comprehensive Local Needs Assessment to identify areas of growth.

Key Budget Initiatives for Fiscal Year 2024

- Align all CTE courses to the VA Department of Education CTE Pathways;
- Implement two additional courses, Introduction to Early Childhood Education and Unmanned Aircraft Systems, to expand the Early Childhood and Aviation pathways;
- Increase the number of CTE completers who earn an industry-based credential by 10%;
- Create *Standards of Excellence* for each program area to create curriculum alignment for both middle and high school courses;
- Increase the formal work-based learning business partners; and
- Increase the number of students engaging in work-based learning opportunities by 50%.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$1,590,346	7.50
FY2023	\$0	0.00
Change	\$1,590,346	7.50

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name CTE
Dept. # 168

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	0	0	0.00	143,160	1.00	143,160	1.00
1106	Supervisor	0	0	0	0	0.00	145,680	1.00	145,680	1.00
1107	Admin. Coordinator	0	0	0	0	0.00	347,760	3.00	347,760	3.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	83,160	1.00	83,160	1.00
1150	Secretarial/Bookkeeper	0	0	0	0	0.00	80,940	1.50	80,940	1.50
1200	Overtime	0	0	0	0		1,000		1,000	
1500	Substitute Teacher	0	0	0	0		4,000		4,000	
1600	Supplemental Pay	0	0	0	0		72,000		72,000	
2100	Social Security - FICA	0	0	0	0		67,144		67,144	
2210	Retirement - VRS	0	0	0	0		142,765		142,765	
2220	Retirement - PWCS	0	0	0	0		6,582		6,582	
2300	Health Insurance - HMP	0	0	0	0		98,726		98,726	
2400	Life Insurance - GLI	0	0	0	0		10,729		10,729	
2830	Admin. Assoc. Fees	0	0	0	0		4,000		4,000	
3201	Telephone	0	0	0	0		1,680		1,680	
3401	Travel Reimbursement	0	0	0	0		5,000		5,000	
3502	Repair/Maint. - Equipment	0	0	0	0		15,000		15,000	
3710	Contract Courses	0	0	0	0		54,250		54,250	
3901	Laundry/Dry Cleaning	0	0	0	0		500		500	
3902	Printing Services	0	0	0	0		3,500		3,500	
3903	Postage	0	0	0	0		200		200	
3906	Advertising	0	0	0	0		2,000		2,000	
3999	Other Contract Expenses	0	0	0	0		39,000		39,000	
4001	Office Supplies	0	0	0	0		3,500		3,500	
4007	Wearing Apparel	0	0	0	0		300		300	
4010	Instructional Supplies	0	0	0	0		230,770		230,770	
4012	Emp. Training Supplies	0	0	0	0		12,000		12,000	
4019	Food	0	0	0	0		15,000		15,000	
Totals		0	0	0	0	0.00	1,590,346	7.50	1,590,346	7.50
Positions		0.00	0.00	0.00	0.00		7.50			

CTE - Licensed Practical Nursing

Description

The Licensed Practical Nursing program is an 18-month, self-sustaining career and technical education (CTE) program providing didactic and clinical instruction to students seeking licensure through the National Council Licensure Examination for Practical Nurses (NCLEX-PN).

Critical Functions and Strategic Programs

- Self-sustaining program with revenue generating from student tuition; each base high school pays half of the per-pupil allocation for each student enrolled, and adult students pay \$3,500 for the first year and \$4,500 for the second year;
- Virginia Department of Education (VDOE) provides supplementary funding through adult education; and
- The program adheres to the Virginia State Board of Nursing regulations and Virginia Department of Education (VDOE) curriculum standards while preparing students for the national licensure exam.

Budget Changes for Fiscal Year 2024

- Increased funding for instructional materials and supplies.

Major Accomplishments (Past Five Years)

- Successfully passed Virginia Board of Nursing required Survey visit in October 2022;
- Increased PN III Student enrollment to 30 students;
- Consistent Board Pass rates above the 80% National Standard;
- Implemented an affiliation agreement with Fort Belvoir Community Hospital, HCA National Capital Area as clinical sites;
- 100% of graduates employed and/or returned to post-secondary schooling to complete their Bachelor of Science in Nursing programs; six (6) Class of 2022 graduates hired to Med/Surgical Inpatient units within the hospital setting;
- 100% of graduates fulfilled clinical hours and met graduation requirements during COVID;
- Successfully switched to an all-virtual program during COVID, enabling our NCLEX-PN pass rate to remain above the National Standard of 80%; and
- Students participated in multiple Community Health vaccine clinics, administering COVID-19 and flu vaccines.

Key Budget Initiatives for Fiscal Year 2024

- Maintain simulation equipment, including manikins;
- Increasing student enrollment for the second year of the program; and
- Integrate additional high-end virtual instructional equipment.

Proposed Budget for Fiscal Year 2024 Approved Budget for Fiscal Year 2023 Budget and FTE Change Chart

	Budget	FTE
FY2024	\$549,300	4.00
FY2023	\$487,000	4.00
Change	\$62,300	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name CTE NURSING
Dept. # 167

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin. Coordinator	0	0	0	110,280	1.00	115,080	1.00	4,800	0.00
1120	Teacher, Classroom	0	0	0	218,160	3.00	233,280	3.00	15,120	0.00
2100	Social Security - FICA	0	0	0	25,126		26,649		1,523	
2210	Retirement - VRS	0	0	0	58,561		62,113		3,552	
2220	Retirement - PWCS	0	0	0	2,700		2,864		164	
2300	Health Insurance - HMP	0	0	0	39,347		42,953		3,606	
2400	Life Insurance - GLI	0	0	0	4,401		4,668		267	
3902	Printing Services	0	0	0	0		400		400	
4001	Office Supplies	0	0	0	0		2,114		2,114	
4002	Medical Supplies	0	0	0	0		5,000		5,000	
4010	Instructional Supplies	0	0	0	28,425		2,600		(25,825)	
4013	Testing Materials	0	0	0	0		29,450		29,450	
4019	Food	0	0	0	0		500		500	
4025	Subscription - On-line Access Subscription	0	0	0	0		21,630		21,630	
	Totals	0	0	0	487,000	4.00	549,300	4.00	62,300	0.00
	Positions	0.00	0.00	0.00	4.00		4.00			

Student Activities and Athletics

Description

The Department of Student Activities Management (DSAM) supports, oversees, and develops high school and middle school activities and athletic programs across PWCS. Activities and athletic programs provide important student-centered opportunities promoting PWCS’s commitment to Learning and Achievement for All, Positive Climate and Culture, Family and Community Engagement, and Organizational Coherence for all PWCS stakeholders. Some examples of support, oversight, and development of activities and athletic programs include equitable activity and athletic opportunities for all students, student eligibility, Title IX compliance, coaching education, concussion management, student-athlete health, and access to high-quality sports medicine, as well as the growth of activity and academic competitions.

- Increased organizational coherence by establishing consistency between school programs.

Key Budget Initiatives for Fiscal Year 2024

- Increase equitable funding for activities and athletics programs; and
- Establish components for what constitutes basic funding for adequacy for middle school and high school activities and athletics programs.

Critical Functions and Strategic Programs

- The creation of an Aspiring Activities and Athletics Administrator Cohort;
- Increasing student participation in activities and athletics;
- Increasing student participation in academic competitions;
- Increasing student participation in extra-curricular and co-curricular activities; and
- Organizational coherence in the areas of activities, athletics, and sports medicine.

Budget Changes for Fiscal Year 2024

- Central funding of police for high school and middle school athletic events;
- Partial central funding for officials at the middle school and high school levels;
- Transfer 1.0 FTE Director of Student Activities Management from Executive Cabinet; and
- Transfer 2.00 FTE Coordinators, Student Activities and 1.0 FTE Administrative Assistant II from Student Learning.

Major Accomplishments (Past Five Years)

- During the pandemic, sustained full athletic competition seasons for every sport at every high school;
- Updated Division-wide concussion management; and

*Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart*

	Budget	FTE
FY2024	\$1,341,895	4.00
FY2023	\$0	0.00
Change	\$1,341,895	4.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name STUDENT ACTIVITIES & ATHLETICS
Dept. # 169

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	0	0	0.00	143,160	1.00	143,160	1.00
1107	Admin. Coordinator	0	0	0	0	0.00	215,520	2.00	215,520	2.00
1150	Secretarial/Bookkeeper	0	0	0	0	0.00	54,600	1.00	54,600	1.00
1200	Overtime	0	0	0	0		693		693	
1201	Straight Time	0	0	0	0		693		693	
1300	Temporary Employee	0	0	0	0		5,000		5,000	
1500	Substitute Teacher	0	0	0	0		9,430		9,430	
1600	Supplemental Pay	0	0	0	0		3,006		3,006	
1601	Coaching Supplements	0	0	0	0		4,410		4,410	
2100	Social Security - FICA	0	0	0	0		33,819		33,819	
2210	Retirement - VRS	0	0	0	0		73,688		73,688	
2220	Retirement - PWCS	0	0	0	0		3,397		3,397	
2300	Health Insurance - HMP	0	0	0	0		50,957		50,957	
2400	Life Insurance - GLI	0	0	0	0		5,538		5,538	
2830	Admin. Assoc. Fees	0	0	0	0		200		200	
3100	Professional Services	0	0	0	0		171,584		171,584	
3102	Health Services	0	0	0	0		2,000		2,000	
3103	Legal Services	0	0	0	0		2,000		2,000	
3201	Telephone	0	0	0	0		3,500		3,500	
3207	Internet Connectivity	0	0	0	0		8,298		8,298	
3401	Travel Reimbursement	0	0	0	0		2,500		2,500	
3402	Conference Expenses	0	0	0	0		26,325		26,325	
3700	In-Service Expenses	0	0	0	0		4,000		4,000	
3902	Printing Services	0	0	0	0		1,600		1,600	
3999	Other Contract Expenses	0	0	0	0		447,004		447,004	
4001	Office Supplies	0	0	0	0		750		750	
4002	Medical Supplies	0	0	0	0		5,000		5,000	
4007	Wearing Apparel	0	0	0	0		5,000		5,000	
4009	Extra Curricular Supplies	0	0	0	0		18,286		18,286	
4012	Emp. Training Supplies	0	0	0	0		1,500		1,500	
4019	Food	0	0	0	0		3,500		3,500	
4025	Subscription - On-line Access Subscription	0	0	0	0		34,937		34,937	
Totals		0	0	0	0	0.00	1,341,895	4.00	1,341,895	4.00
Positions		0.00	0.00	0.00	0.00		4.00			

Professional Learning

Description

The Professional Learning Department (PLD) serves all schools and central office departments in the School Division. PLD is responsible for developing and modeling high-quality, inclusive, and equitable professional learning that cultivates and supports the exchange of information, models best practices, and builds capacity of professional educators and leaders across the Division.

Critical Functions and Strategic Programs

- Leadership development for administrative and certified personnel;
- New teacher induction and mentoring;
- Instructional coaching;
- Integrated professional learning;
- Professional learning catalog;
- Division-wide professional learning plan;
- Implementation of the PWCS curriculum unit guides, and classroom management;
- Host annual professional conferences: Excellence and Equity in Education (EEE) Leadership Conference, and New Teacher Induction Conference; and
- University degree/certification support; George Mason Professional Development School partnership.

Budget Changes for Fiscal Year 2024

- Additional 14.0 FTE Instructional Coach (previously ESSER funded); and
- Transfer 2.8 FTE Continuous Improvement Coach to Research, Accountability, and Strategic Planning (RASP).

Major Accomplishments (Past Five Years)

- Leads Mastery Connect implementation for Division-wide assessment and student growth;
- Developed and maintains enhanced and upgraded Professional Learning Catalog for employees;
- Established and facilitates Instructional Coaching Academy;
- Established and implements instructional coaching program and evaluation model;
- Developed and maintains the Division-wide Professional Learning Plan 2018-23;
- Developed scope and sequence and facilitates academies for leadership development for principals (in their first 2 years), APs (in their first three years), and central office leaders (in their first year);
- In collaboration with other central office teams, provides PWCS Launch, an induction program for new educators composed of an orientation conference, a comprehensive mentor program, and ongoing induction support;
- Facilitates ongoing professional learning for school leaders around the Instructional Core;
- Increased new teacher mentoring support to include training for mentors and lead mentors;

- In collaboration with the Office of Teaching and Learning, developed the PWCS Instructional Playbook;
- Created the Instructional Rounds Handbook to norm protocols and practices for instructional rounds;
- Established framework for implementing cultural competency and culturally responsive instruction Division-wide;
- Facilitates Coordinated Services professional learning for the Office of Teaching and Learning;
- Initiated elementary and secondary Teacher of the Year Awards;
- Created curriculum for Creating Opportunities through Relationships modules;
- Established the UVA Leadership Cohort I;
- Provided professional learning for remote, asynchronous, and concurrent instruction; and
- Developed and facilitated two cohorts of an Instructional Coaching Academy.

Key Budget Initiatives for Fiscal Year 2024

- Establish universal, focused, and prioritized support for implementing the Instructional Core;
- Initiate a teacher leadership program to support the leadership pipeline;
- Expand Leadership Development to include systemic professional learning and opportunities for principals, assistant principals, central administrators, and teacher leaders to fulfill the goals of Launching Thriving Careers;
- Develop a continuum of support for classroom management;
- Provide professional learning around data literacy;
- Enhance teacher mentoring, induction, and leadership to include development of infrastructure to provide ongoing cycles of professional learning;
- Enhance Instructional Coaching program to include development of unified instructional coaching processes and procedures to enhance impact on teacher knowledge and skills; and
- Increase mentor and lead mentor stipends.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$5,172,493	34.00
FY2023	\$3,729,279	22.80
Change	\$1,443,214	11.20

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name **PROFESSIONAL LEARNING**
Dept. # **130**

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	156,453	162,747	169,634	135,120	1.00	143,160	1.00	8,040	0.00
1106	Supervisor	297,547	273,647	353,289	378,360	3.00	399,240	3.00	20,880	0.00
1107	Admin. Coordinator	65,438	256,313	287,160	478,656	4.80	211,200	2.00	(267,456)	(2.80)
1115	Teacher on Special Assignment	555,130	606,666	541,885	544,320	7.00	1,746,360	21.00	1,202,040	14.00
1150	Secretarial/Bookkeeper	151,669	143,025	157,235	400,440	7.00	432,240	7.00	31,800	0.00
1180	National Board Certified Teacher Incentive	2,500	2,500	5,000	0	0.00	0	0.00	0	0.00
1200	Overtime	3,473	21,670	18,988	17,322		16,000		(1,322)	
1201	Straight Time	4,606	5,203	9,162	0		4,000		4,000	
1300	Temporary Employee	5,168	42	0	5,000		0		(5,000)	
1500	Substitute Teacher	15,741	0	0	0		18,579		18,579	
1600	Supplemental Pay	392,415	376,052	389,107	507,229		516,281		9,052	
2100	Social Security - FICA	121,534	133,354	146,000	188,685		266,760		78,075	
2210	Retirement - VRS	187,179	229,179	239,304	345,349		522,811		177,463	
2211	Retiree Health Care Credit	14,646	17,179	18,143	0		0		0	
2220	Retirement - PWCS	11,415	11,864	9,585	15,921		24,103		8,181	
2221	Defined Contribution Plan	4,196	6,798	9,896	0		0		0	
2300	Health Insurance - HMP	75,122	104,161	131,938	232,040		361,540		129,500	
2310	Short/Long Term Disability Premium	499	979	1,093	0		0		0	
2400	Life Insurance - GLI	15,989	19,025	20,092	25,954		39,292		13,337	
2820	Tuition Assistance	0	0	0	800		0		(800)	
2830	Admin. Assoc. Fees	1,094	2,900	0	7,921		4,000		(3,921)	
3100	Professional Services	27,512	7,925	20,858	27,782		22,000		(5,782)	
3105	Contractual Services	119,065	303,240	14,300	0		0		0	
3201	Telephone	601	6,439	5,467	0		9,970		9,970	
3401	Travel Reimbursement	2,169	0	2,488	32,787		7,500		(25,287)	
3402	Conference Expenses	13,989	25,957	20,216	45,380		10,000		(35,380)	
3504	Maint. Service Contract	12,308	822	13,002	0		7,500		7,500	
3700	In-Service Expenses	1,311	97,299	32,000	42,799		36,000		(6,799)	
3710	Contract Courses	0	0	1,220	0		0		0	
3902	Printing Services	2,245	0	5,379	9,200		0		(9,200)	
3912	Rental Space	938	0	2,858	19,600		7,000		(12,600)	
4001	Office Supplies	18,524	16,952	89,422	65,324		54,000		(11,324)	
4007	Wearing Apparel	0	0	13,768	13,000		17,000		4,000	
4008	Reference Materials	18,732	119	13,661	360		0		(360)	
4010	Instructional Supplies	3,537	641	7,466	10,456		0		(10,456)	
4012	Emp. Training Supplies	28,861	263,799	8,832	58,559		30,957		(27,602)	
4019	Food	58,201	387	42,710	57,915		87,000		29,085	
4025	Subscription - On-line Access Subscription	0	95,472	59,199	0		128,000		128,000	
4142	COVID-19 Related Materials	91	0	0	0		0		0	
4143	COVID 19 General Fund PPE	0	231	429	0		0		0	
4310	Tech. Supply Equip. Addl.	26,108	18,814	49,372	0		50,000		50,000	
4350	Tech. Supply Equip. Repl.	1,213	17,463	1,316	25,000		0		(25,000)	
4410	Software, Additional	31	11,706	229	30,000		0		(30,000)	
4450	Software Replacement	118,147	0	162,360	0		0		0	
4510	General Equipment - Add'l.	0	0	4,996	0		0		0	
4550	General Equipment - Repl.	5,878	6,576	37,311	8,000		0		(8,000)	
4999	Other Materials/Supplies	0	0	1,634	0		0		0	
5101	Equipment - Additional	0	0	24,933	0		0		0	
Totals		2,541,273	3,247,144	3,142,936	3,729,279	22.80	5,172,493	34.00	1,443,214	11.20
Positions		13.70	15.05	15.80	22.80		34.00			

Student Opportunity and Multilingual Services

Description

The Student Opportunity and Multilingual Services (SOMS) department oversees and maintains services for Advanced Academics and Specialty Programs, English Learners (ELs) and immigrant youth (IY), Gifted Education, Global Welcome Center (GWC), Preschool Programs (Head Start and VPI), Sustainability of Federal Programs, Title I and Early Literacy, Translation and Interpretation Services and World Languages in support of state and federal regulations.

SOMS provides comprehensive registration services, ensures high-quality, school-based programs that assist ELs to reach proficiency in English while meeting and exceeding state content standards, and translation of essential Division communication in Spanish, Urdu, Vietnamese, Korean, Arabic, Chinese (Mandarin), Pashto, Dari, and Farsi. In addition to its student opportunity and services responsibilities, this department oversees the following grants: Title III, Virginia Preschool Initiative (VPI), and Head Start, PALS,

Critical Functions and Strategic Programs

- Monitor student access to a rich curriculum and instructional materials that integrate grade-level content, English language development (ELD), language development, and acceleration;
- Monitor PK–12 program services and provide job-embedded support to teachers and leaders as part of the sustainability of the DOJ Settlement Agreement;
- Assist parents in helping their students achieve academically and to partner in their education;
- Assess for program eligibility, opportunities for older ELs, registration in schools, and evaluate foreign transcripts;
- Welcome new families and their students to PWCS from 152 countries, Caribbean islands, and U.S. territories, who speak 177 languages;
- Train multilingual staff to qualify them as interpreters and translators to build the schools’ capacity to provide interpretations and translations in-house;
- Coordinate translation and interpretation for family events, programs, services, and Division-wide communications in the major languages for PWCS;
- Meet the academic, intellectual, and social-emotional needs of students identified as gifted learners per the 2022-27 Local Plan for the Education of the Gifted and the Virginia Regulations Governing Educational Services for Gifted Students; and
- Provide support and training and ensure equitable access to advanced courses and Specialty Programs for all students.

Budget Changes for Fiscal Year 2024

- Transfer 1.0 FTE Supervisor, 2.0 FTE Coordinators, and .90 FTE professional development specialists from Student Learning;
- Additional 1.0 FTE Administrative Assistant II; and
- Reduction of 1.0 FTE Virtual Gifted Teacher.

Major Accomplishments (Past Five Years)

- Exceeded VA on-time graduation rate for ELs by nearly 10percent;

- Registered and conducted English language assessments for 350 students from Afghanistan since July 2022;
- The 2022-27 Local Plan, approved by the School Board in October 2022, updates identification procedures to remove barriers for economically disadvantaged students, culturally and linguistically diverse students, students with disabilities, and English learners;
- Every elementary school has a full-time gifted teacher on-site;
- Served students and families in person at the GWC daily and assessed an average of 6,000 students from 95 countries;
- Acquisition of simultaneous interpretation equipment to provide real-time interpretation for in-person family events;
- Hired full-time Pashto and Dari-Farsi translators;
- Implemented Lexia PowerUp and Core5 for ELs in grades K-12 across the School Division;
- Purchased Ellevation Math for ELs in grades 3-12 across the School Division;
- Started a new Division-wide Family Engagement Series reaching over 1,100 families in 17 languages;
- Expanded Naglieri Nonverbal Ability Test (NNAT) into grades 6 and 9 as a universal screening tool for gifted identification;
- Implemented quarterly enrichment lessons designed to nurture and develop critical thinking, creative thinking, and problem-solving skills for all students in grades K-2 to participate in;
- Awarded an NSA grant to host StarTalk Language Summer Academies in Russian and Arabic;
- Created a Sustainability of Federal Programs team that supports, collaborates, and models the sustainability of all federal programs with an emphasis on building organizational coherence and ensuring Learning and Achievement for all; and
- All PWCS schools have been visited by a Sustainability Team member, and EL instruction has been observed by a Sustainability Team member at all Title I school.

Key Budget Initiatives for Fiscal Year 2024

- Increase funding or staffing needed to translate essential communication to include necessary equipment for simultaneous interpretation;
- Monitor and support sustainability for every school as it relates to federal programs;
- Continue Curriculum development work in all World Languages to further realize alignment with 2021 Standards and transition to use of Safari Montage;
- Add a World Languages Specialist position to support over 200 WL teachers to provide Professional Development and support – particularly in the areas of identifying and supporting EL students and SWD to enroll and succeed in WL courses;
- Pilot a World Languages Credit-By-Exam option for secondary students; and
- Expand opportunities for students to participate in Division-wide elementary dual- and one-way language programs.

Proposed Budget for Fiscal Year 2024 Approved Budget for Fiscal Year 2023 Budget and FTE Change Chart

	Budget	FTE
FY2024	\$8,406,672	51.90
FY2023	\$6,584,248	48.00
Change	\$1,822,424	3.90

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name STUDENT OPPORTUNITY & MULTILINGUAL SERVICES
Dept. # 165

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	103,939	109,279	113,299	117,024	0.80	145,056	0.80	28,032	0.00
1106	Supervisor	21,980	22,639	23,747	1,168,584	8.20	1,337,736	9.20	169,152	1.00
1107	Admin. Coordinator	191,546	220,369	299,071	1,279,152	12.20	1,574,544	14.20	295,392	2.00
1115	Teacher on Special Assignment	261,156	273,712	308,588	307,800	3.80	406,512	4.70	98,712	0.90
1120	Teacher, Classroom	81,954	85,953	106,348	141,600	2.00	75,720	1.00	(65,880)	(1.00)
1140	Teacher Assistant	0	0	4,337	0	0.00	0	0.00	0	0.00
1148	Specialist	268,998	287,004	307,557	618,360	9.00	667,800	9.00	49,440	0.00
1150	Secretarial/Bookkeeper	289,142	297,966	307,213	571,920	12.00	677,640	13.00	105,720	1.00
1180	National Board Certified Teacher Incentive Bonus	5,383	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	1,386	0	0	0	0.00	0	0.00	0	0.00
1200	Overtime	20,672	8,849	19,553	18,000		7,894		(10,106)	
1201	Straight Time	12,367	5,381	13,660	4,000		2,500		(1,500)	
1300	Temporary Employee	71,710	81,882	126,062	49,862		116,890		67,028	
1500	Substitute Teacher	0	0	668	14,314		19,128		4,814	
1600	Supplemental Pay	51,359	118	4,512	40,723		54,720		13,997	
2100	Social Security - FICA	99,825	97,877	121,795	331,348		390,173		58,825	
2210	Retirement - VRS	180,542	198,291	227,191	749,652		870,997		121,345	
2211	Retiree Health Care Credit	14,614	15,229	17,417	0		0		0	
2220	Retirement - PWCS	12,730	13,049	14,780	34,560		40,155		5,595	
2221	Defined Contribution Plan	10,456	10,890	12,403	0		0		0	
2300	Health Insurance - HMP	161,529	173,320	195,737	503,692		602,322		98,629	
2310	Short/Long Term Disability Premium	1,373	1,452	1,533	0		0		0	
2400	Life Insurance - GLI	15,977	16,866	19,318	56,340		65,459		9,120	
2830	Admin. Assoc. Fees	0	0	0	900		6,377		5,477	
3100	Professional Services	0	0	0	4,000		12,300		8,300	
3105	Contractual Services	0	0	0	7,500		12,500		5,000	
3142	COVID-19 Related Services	8,263	107,531	0	0		0		0	
3201	Telephone	3,820	0	0	0		5,500		5,500	
3401	Travel Reimbursement	2,057	184	1,292	11,910		22,400		10,490	
3402	Conference Expenses	13,470	14,267	3,770	34,226		54,500		20,274	
3450	Field Trips	759	0	0	0		0		0	
3504	Maint. Service Contract	0	0	1,452	0		2,500		2,500	
3700	In-Service Expenses	0	458,445	15,000	0		0		0	
3710	Contract Courses	0	0	99,500	1,000		18,617		17,617	
3902	Printing Services	238	0	187	5,100		10,100		5,000	
3903	Postage	0	7	0	0		0		0	
3904	Freight/Shipping	0	2,720	0	0		0		0	
3908	Parent Activity	0	0	0	0		6,000		6,000	
3911	Rental Equipment	0	0	5,475	5,500		6,000		500	
3921	Tuition- PW	2,400	0	0	0		0		0	
3999	Other Contract Expenses	294,423	89,089	293,954	252,249		470,523		218,274	
4001	Office Supplies	6,723	11,978	16,038	109,168		77,960		(31,208)	
4003	Custodial Supplies	1,941	2,632	1,851	3,000		2,000		(1,000)	
4007	Wearing Apparel	0	0	0	0		1,600		1,600	
4010	Instructional Supplies	6,777	2,538	8,402	2,075		13,930		11,855	
4012	Emp. Training Supplies	12,141	64,363	42,229	44,100		502,149		458,049	
4013	Testing Materials	0	(25,500)	0	13,169		16,730		3,561	
4019	Food	0	0	736	10,920		12,550		1,630	
4020	Printing Supplies	4,148	9,813	303	4,000		0		(4,000)	
4025	Subscription - On-line Access Subscriptions	0	1,133,849	1,100,609	16,000		9,000		(7,000)	
4142	COVID-19 Related Materials	982	72	80	0		0		0	
4143	COVID 19 General Fund PPE	0	5,941	1,168	0		0		0	
4310	Tech. Supply Equip. Addl.	24,478	7,812	317,080	34,500		17,100		(17,400)	
4350	Tech. Supply Equip. Repl.	0	0	0	5,000		5,000		0	
4510	General Equipment - Add'l.	47,444	570	10,079	13,000		65,090		52,090	
4550	General Equipment - Repl.	0	0	0	0		1,000		1,000	
Totals		2,308,699	3,811,435	4,168,995	6,584,248	48.00	8,406,672	51.90	1,822,424	3.90
Positions		18.80	19.80	18.60	48.00		51.90			

College, Career, and Student Support

Description

The College, Career, and Student Support Department provides programs and services within the areas of school counseling, college and career services, student support services, and social and emotional learning. Our vision is that every student will be equipped with the academic and social and emotional skills needed to explore interests, prepare for the future, and embrace a fulfilling life path. Our mission is to embrace the professional standards of school counseling to ensure all students are delivered high quality services in the areas of academic, personal, social, and career development; to deploy evidence-based curriculum to assist students with the development of essential social and emotional skills; and to provide responsive services, based on the unique needs to students, to ensure that all barriers to learning are removed.

Critical Functions and Strategic Programs

- Develop and implement curricula, programs, and services to remove barriers to learning and promote student academic success;
- Offer specialized services for students and families in need of additional support;
- Provide counseling and support services to all students to promote student academic, personal, social, and career development;
- Provide administrative and technical support for the implementation of student-related policies and regulations; and
- Develop and oversee Division-wide policies and procedures for identification of and intervention with students who need mental health support.

Budget Changes for Fiscal Year 2024

- The Office of Student Services & Post-Secondary Success underwent a reorganization, which resulted in movement of FTEs and flex funding among new and existing budget areas.

Major Accomplishments (Past Five Years)

School Counseling and Support Programs

- Created additional support programs for military families by securing \$750K in DoDEA grant funding and by facilitating the Purple Star Program K-12;
- Provided R.A.M.P. Academy and ASCA Component Camp for counselors to show evidence of a comprehensive, data-driven school counseling program. 13 nationally recognized counseling programs (including one School of Distinction);
- Delivered 70 Youth Mental Health First Aid sessions to staff members across the Division;
- Delivered ACE (Adverse Childhood Experience) Interface sessions to over 3,000 staff members across the Division;
- Provided virtual tutoring to students residing in local homeless shelters;
- Served over 800 students experiencing homelessness, providing school supplies, educational stability, and access to resources;
- Provided Critical Incident Team Kits for each school in PWCS;
- Supported the implementation of the SOS Program to students in the seventh, eighth, ninth, and tenth grades by school-based mental health professionals.

College and Career Services

- Expanded coherence of College and Career programming K-12 by adopting Naviance in grades six-12 Academic and Career Plan (ACP) and Virginia Wizard K-5 Academic and Career Plan Portfolio (ACPP);
- Developed College and Career Readiness K-12 Instructional Pacing Guide;
- Provided Naviance training to psychologists, social workers, and transition specialists;
- Middle school Naviance usage increased from 24,913 in 2021-22 to 49,334 so far in 2022-23, a 49.5%; increase
- High school Naviance student logins;
- The high school usage increased 2021-22 by 19,476 student logins which exceeds the goal of 2.5% (2,826); and
- Held a Senior Employment Fair at KLC with on-the-spot interviews; 250 students reported leaving with a job opportunity/offer.

Social and Emotional Learning

- Trained and supported over 300 school-based Social Emotional Coaches to support SEL programming within their schools;
- Trained and supported over 50 school-based mental health staff to provide tier 3 supports to over 80 students struggling with school engagement within the first semester of the school year;
- Contacted over 950 students in the first semester of the school year who were identified as “dropouts” to provide information to the families about possible re-enrollment or graduation;
- Created over ten hours of content for teachers to engage in professional learning to increase their understanding of trauma informed healing centered practices to include practical ways to enhance daily universal precautions; and
- Over 54,000 students in grades three-12 participated in the Division-wide needs assessment in the month of September, assisting schools in identifying students in need of more support.

Key Budget Initiatives for Fiscal Year 2024

- College and Career Planning;
- Graduation Success;
- Social and Emotional Learning;
- Mental Health Education and Support; and
- Staff and Student Wellness.

Proposed Budget for Fiscal Year 2024

Approved Budget for Fiscal Year 2023

Budget and FTE Change Chart

	Budget	FTE
FY2024	\$3,674,703	21.00
FY2023	\$3,642,056	21.00
Change*	\$32,647	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name COLLEGE, CAREER, & STUDENT SUPPORT
Dept. # 150

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	170,503	177,220	184,421	146,280	1.00	147,600	1.00	1,320	0.00
1106	Supervisor	814,237	900,746	487,724	714,600	5.00	582,720	4.00	(131,880)	(1.00)
1107	Admin. Coordinator	372,658	370,251	420,670	562,200	5.00	463,680	4.00	(98,520)	(1.00)
1115	Teacher on Special Assignment	96,567	111,821	115,852	81,000	1.00	86,640	1.00	5,640	0.00
1122	Counselor	0	0	49,791	72,720	1.00	77,760	1.00	5,040	0.00
1130	Social Worker	0	10,926	79,013	0	0.00	86,640	1.00	86,640	1.00
1138	Support Professional	78,875	82,842	72,864	81,000	1.00	173,280	2.00	92,280	1.00
1150	Secretarial/Bookkeeper	438,284	466,914	339,136	350,520	7.00	379,560	7.00	29,040	0.00
1200	Overtime	657	1,975	(72)	0		0		0	
1201	Straight Time	1,928	385	1,648	0		0		0	
1300	Temporary Employee	27,125	1,395	33,699	6,920		0		(6,920)	
1500	Substitute Teacher	574	0	0	0		0		0	
1600	Supplemental Pay	5,294	10,865	140,231	5,300		0		(5,300)	
1602	Extra Curr. Supplement	0	315	0	0		0		0	
2100	Social Security - FICA	144,745	150,561	143,278	154,571		152,838		(1,733)	
2210	Retirement - VRS	304,889	339,659	277,081	358,083		356,222		(1,861)	
2211	Retiree Health Care Credit	23,665	25,249	21,237	0		0		0	
2220	Retirement - PWCS	25,106	25,924	18,547	16,508		16,423		(86)	
2221	Defined Contribution Plan	4,328	7,138	14,583	0		0		0	
2300	Health Insurance - HMP	143,408	167,185	177,527	240,597		246,339		5,742	
2310	Short/Long Term Disability Premium	697	1,086	1,723	0		0		0	
2400	Life Insurance - GLI	25,834	27,961	23,518	26,911		26,772		(140)	
2830	Admin. Assoc. Fees	0	0	129	0		6,768		6,768	
2840	Conf. Expenses-Admin	1,361	0	0	0		0		0	
3100	Professional Services	50,066	40,823	85,595	0		0		0	
3108	Settlement Cost	4,375	0	0	0		0		0	
3201	Telephone	4,030	9,708	7,806	9,080		9,600		520	
3207	Internet Connectivity	0	1,367	0	0		0		0	
3401	Travel Reimbursement	3,385	(535)	6,722	5,000		5,000		0	
3402	Conference Expenses	1,374	1,183	61,016	20,000		2,000		(18,000)	
3450	Field Trips	6,000	0	1,323	0		5,000		5,000	
3502	Repair/Maint. - Equipment	0	8,971	49	0		0		0	
3504	Maint. Service Contract	0	3,300	3,300	4,000		4,000		0	
3700	In-Service Expenses	7,054	9,580	750	2,000		2,000		0	
3710	Contract Courses	0	39,105	133,820	51,000		55,000		4,000	
3902	Printing Services	14,992	305	3,672	2,000		2,000		0	
3904	Freight/Shipping	0	9	286	0		0		0	
3905	Extra Curricular Expenses	156	677	0	0		0		0	
3932	Processing Fees	909	2,760	3,889	0		0		0	
3999	Other Contract Expenses	0	17,685	57,224	0		0		0	
4000	Materials & Supplies	2,160	3,526	500	0		0		0	
4001	Office Supplies	2,405	7,521	12,524	2,000		2,000		0	
4002	Medical Supplies	145	2,756	0	0		0		0	
4007	Wearing Apparel	0	0	5,260	0		0		0	
4008	Reference Materials	651	0	40	0		0		0	
4009	Extra Curricular Supplies	2,432	1,447	0	1,000		1,000		0	
4010	Instructional Supplies	100	6,559	21,585	0		0		0	
4012	Emp. Training Supplies	0	0	502	0		0		0	
4013	Testing Materials	0	59,680	539	0		0		0	
4016	Library Books	0	0	48	0		0		0	
4019	Food	5,218	1,289	4,727	3,000		3,000		0	
4024	Promotional Supplies	0	0	6,645	0		0		0	
4025	Subscription - On-line Access Subscription	0	140,844	175,603	45,718		84,230		38,512	
4142	COVID-19 Related Materials	40	1,371	0	0		0		0	
4143	COVID 19 General Fund PPE	0	1,647	1,414	0		0		0	
4310	Tech. Supply Equip.Addl.	14,450	12,008	19,864	20,000		19,677		(323)	
4350	Tech. Supply Equip. Repl.	931	30,204	59,683	10,757		15,000		4,243	
4410	Software, Additional	3,266	0	300	0		0		0	
4450	Software Replacement	0	4,300	300	0		0		0	
4510	General Equipment - Add'l.	2,454	0	8,346	2,060		3,000		940	
4550	General Equipment - Repl.	250	188	508	0		0		0	
4999	Other Materials/Supplies	0	0	10,668	0		0		0	
5104	Software - Additional	119,550	0	0	0		0		0	
Totals		2,927,126	3,288,696	3,297,109	2,994,826	21.00	3,015,748	21.00	20,922	0.00
Positions		21.80	21.80	16.80	21.00		21.00			

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name HOMEBOUND PROGRAM
Dept. # 155

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Approved Budget	Approved Positions	(Decrease) Budget	(Decrease) Positions
1600	Supplemental Pay	350	0	1,546	0		0		0	
1603	Homebound Tutoring	286,727	76,815	431,018	599,070		610,000		10,930	
2100	Social Security - FICA	21,421	5,485	31,795	45,829		46,666		837	
3100	Professional Services	536	2,135	0	2,331		2,289		(42)	
3450	Field Trips	0	0	86,667	0		0		0	
4025	Subscription - On-line Access Subscription	0		250	0		0		0	
4310	Tech. Supply Equip.Addl.	0		16	0		0		0	
	Totals	309,033	84,435	551,292	647,230	0.00	658,955	0.00	11,725	0.00
	Positions	0.00	0.00	0.00	0.00		0.00			

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Student Health Services

Description

Student Health Services (SHS) Department works to promote child and adolescent health and reduce health-related risk behaviors. School nurses, clinic attendants, a school health services supervisor, coordinator, and a medical consultant comprise the SHS Department. SHS helps students to be healthy, safe, and ready to learn. Our goal is to bridge student health and education.

Critical Functions and Strategic Programs

- Offer specialized services for students and families in need of additional support;
- Provide equitable health services by removing barriers to learning and promoting academic success across all age groups, taking into consideration EL learners, students with disabilities, and underrepresented groups;
- Help students understand and maintain knowledge of their health condition. Students will learn to advocate for themselves as they transition from a controlled environment to living independently in a post-secondary education or workforce environment; and
- Ensure nurses are well prepared to support students by remaining proficient and engaged in continuous professional development and culturally responsive and trauma informed practices.

Budget Changes for Fiscal Year 2024

- Additional 1.0 FTE School Nurse to support the new elementary school opening in the 2023-24 school year;
- Addition of a .50 FTE Specialist II, Central Office;
- Addition of a 1.0 FTE Director, Student Health & Wellness; and
- The Office of Student Services & Post-Secondary Success underwent a reorganization, which resulted in the transfer of FTEs and flex funding between program areas.

Major Accomplishments (Past Five Years)

- Utilized additional school nurse positions from FY 2022-23 fiscal year budget to develop the clinical team leader role;
 - Full-time clinical team leader role serves to support and provide evidence-based guidance to the school nurses assigned to the elementary, middle, and high schools of Prince William County;
 - Fosters professionalism and aids in standardization and coordination of care;
- Awarded the Virginia Department of Education School-Based Health Workforce Grant and received funding to support initiatives aligned with recruitment,

retention, and educational development of school health personnel in addition to the opportunity to invest in activities that improve the quality of work of school health professionals by making improvements to school health systems; and

- The total number of Prince William County Public Schools students identified as noncompliant with the Virginia Code required immunizations, decreased from 7,099 on August 10, 2022, to 151 as of February 10, 2023.

Key Budget Initiatives for Fiscal Year 2024

- Hiring of additional School Nurse to support increased student enrollment and opening of new school.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$13,619,444	125.20
FY2023	\$12,400,408	122.70
Change	\$1,219,036	2.50

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name NURSE PROGRAM
Dept. # 151

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	0	0	0	0	0.00	147,600	1.00	147,600	1.00
1106	Supervisor	0	0	146,940	142,920	1.00	145,680	1.00	2,760	0.00
1107	Admin. Coordinator	105,569	112,349	248,170	224,880	2.00	231,840	2.00	6,960	0.00
1131	Licensed School Nurse*	6,328,203	6,735,036	6,619,911	8,333,160	117.70	8,987,964	118.70	654,804	1.00
1134	School Nurse	470,719	335,787	343,375	0	0.00	0	0.00	0	0.00
1141	Student Attendant	0	66,710	95,899	0	0.00	0	0.00	0	0.00
1150	Secretarial/Bookkeeper	0	0	73,904	100,080	2.00	135,540	2.50	35,460	0.50
1200	Overtime	0	2,153	3,065	0		1,200		1,200	
1201	Straight Time	356	1,939	3,287	1,000		5,000		4,000	
1300	Temporary Employee	2,671	0	0	0		0		0	
1502	Substitute, Other	5,392	0	11,551	0		0		0	
1600	Supplemental Pay	13,362	59,448	279,844	20,000		20,000		0	
2100	Social Security - FICA	510,966	526,705	589,400	674,887		740,124		65,237	
2210	Retirement - VRS	955,505	1,055,493	1,110,428	1,569,226		1,720,350		151,125	
2211	Retiree Health Care Credit	78,954	83,735	88,813	0		0		0	
2220	Retirement - PWCS	46,464	44,606	42,744	72,345		79,312		6,967	
2221	Defined Contribution Plan	76,139	95,088	109,467	0		0		0	
2300	Health Insurance - HMP	514,370	524,668	490,633	1,054,365		1,189,676		135,311	
2310	Short/Long Term Disability Premium	10,133	12,250	12,738	0		0		0	
2400	Life Insurance - GLI	86,191	92,893	98,354	117,934		129,292		11,358	
2830	Admin. Assoc. Fees	0	0	0	0		1,692		1,692	
3100	Professional Services	1,375	0	0	0		0		0	
3102	Health Services	0	0	15,850	0		0		0	
3105	Contractual Services	0	0	0	0		16,000		16,000	
3201	Telephone	0	0	755	0		1,500		1,500	
3401	Travel Reimbursement	687	182	496	2,000		4,251		2,251	
3402	Conference Expenses	1,990	6,570	6,698	5,000		3,000		(2,000)	
3502	Repair/Maint. - Equipment	6,680	0	7,310	9,000		8,000		(1,000)	
3700	In-Service Expenses	0	0	3,814	0		0		0	
3902	Printing Services	0	0	168	0		0		0	
3903	Postage	0	0	17,849	0		0		0	
3904	Freight/Shipping	0	0	2,514	0		0		0	
3917	Employment Services	0	0	1,400,850	0		0		0	
3999	Other Contract Expenses	10,566	4,507	8,138	18,000		0		(18,000)	
4001	Office Supplies	1,149	0	7,953	0		1,400		1,400	
4002	Medical Supplies	3,694	50,760	73,856	37,583		33,041		(4,542)	
4007	Wearing Apparel	0	1,027	0	0		0		0	
4009	Extra Curricular Supplies	459	659	0	0		0		0	
4012	Emp. Training Supplies	157	0	475	4,029		3,983		(46)	
4019	Food	0	407	1,558	0		3,000		3,000	
4142	COVID-19 Related Materials	4,912	0	0	0		0		0	
4143	COVID 19 General Fund PPE	0	456	3,955	0		0		0	
4310	Tech. Supply Equip.Addl.	9,961	538	34,525	14,000		10,000		(4,000)	
4410	Software, Additional	156	0	0	0		0		0	
4510	General Equipment - Add'l.	90	0	3,667	0		0		0	
4550	General Equipment - Repl.	520	0	0	0		0		0	
Totals		9,247,389	9,813,966	11,958,953	12,400,408	122.70	13,619,444	125.20	1,219,036	2.50
Positions		98.00	100.10	107.60	122.70		125.20			

*Nurses were reclassified from a grade 11, 200 day position to a grade 12, 195 day position.

Social Services

Description

School Social Work Services provides services that help students achieve academic and social-emotional success by linking the home, school, and community. Prevention and intervention programs are available to address substance abuse issues, suicidal ideation, and chronic absenteeism; promote cultural competence and equity; and create safe and healthy learning environments that are bully-free. School Social Work Services includes mental health counseling, crisis support, and intervention addressing issues of psychosocial evaluations, consultations, and non-attendance and truancy. Additionally, School Social Work Services provides support to students in areas of prevention related to accessing school-based and community resources, advocacy, neglect and abuse, suicide, threat, and substance abuse issues.

Critical Functions and Strategic Programs

- Offer specialized counseling and support services that address ‘root causes’ utilizing the social work practice model of assessment, treatment, and intervention;
- Collaborate with school staff, parents, and community partners to remove barriers to learning and promote students’ academic success, personal, and social development to include daily school attendance and substance abuse prevention;
- Plan, coordinate, manage, and implement support packages to help students and their families deal with difficulties and overcome dependencies; and
- Foster Care Liaison implements Fostering Connections Act to ensure school stability for foster care placed students in the school division.

Budget Changes for Fiscal Year 2024

- Additional 1.0 FTE School Social Worker;
- Reduction of 1.0 FTE Substance Abuse Specialist; and
- The Office of Student Services & Post-Secondary Success underwent a reorganization, which resulted in the transfer of FTEs and flex funding between program areas.

Major Accomplishments (Past Five Years)

- Attendance officers conducted over 1,000 home visits to support schools, determine barriers to regular attendance, and provide referrals for school and community-based resources for the removal of those barriers;
- 190% increase in basic needs supports and 131% increase in mental health community referrals [SY2020-21, 2021-22];

- 135% increase in community agency contacts [SY2020-21, 2021-22];
- 194% increase in parent contacts [SY2020-21, 2021-22]; and
- 463 student related foster care placements [SY2018-22].

Key Budget Initiatives for Fiscal Year 2024

- Decreasing chronic absenteeism;
- Dropout Prevention; and
- Student Wellness.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$9,013,196	80.50
FY2023	\$8,779,621	83.50
Change	\$233,575	(3.00)

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

**Dept. Name SOCIAL SERVICES
Dept. # 152**

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	0	0	224,652	257,256	1.80	262,224	1.80	4,968	0.00
1107	Admin. Coordinator	0	0	115,032	224,880	2.00	231,840	2.00	6,960	0.00
1130	Social Worker	3,124,550	3,585,382	4,032,191	4,151,420	57.20	4,429,464	57.20	278,044	0.00
1138	Support Professional	152,336	160,047	138,281	313,766	4.00	162,360	2.00	(151,406)	(2.00)
1144	Attendance Personnel	768,086	834,703	796,859	847,277	15.50	924,172	15.50	76,895	0.00
1150	Secretarial/Bookkeeper	0	0	74,901	150,120	3.00	109,200	2.00	(40,920)	(1.00)
1200	Overtime	1,419	212	509	2,000		0		(2,000)	
1201	Straight Time	2,248	324	3,703	3,000		500		(2,500)	
2100	Social Security - FICA	298,185	329,290	401,881	455,154		468,124		12,970	
2210	Retirement - VRS	594,787	692,885	830,153	1,059,944		1,091,064		31,121	
2211	Retiree Health Care Credit	48,081	53,549	64,528	0		0		0	
2220	Retirement - PWCS	28,844	33,570	40,740	48,866		50,300		1,435	
2221	Defined Contribution Plan	33,444	42,588	56,180	0		0		0	
2300	Health Insurance - HMP	386,581	414,392	497,033	712,178		754,505		42,327	
2310	Short/Long Term Disability Premium	5,191	5,888	6,341	0		0		0	
2400	Life Insurance - GLI	52,489	59,301	71,461	79,659		81,998		2,339	
3100	Professional Services	240	0	0	0		0		0	
3401	Travel Reimbursement	9,165	1,421	6,202	10,000		10,770		770	
3402	Conference Expenses	0	0	3,169	0		1,000		1,000	
3700	In-Service Expenses	0	240	0	0		0		0	
3902	Printing Services	0	0	60	0		0		0	
3904	Freight/Shipping	0	51	119	0		0		0	
3905	Extra Curricular Expenses	245	40	0	0		0		0	
3999	Other Contract Expenses	0	0	14,280	0		0		0	
4001	Office Supplies	1,480	77	3,707	6,000		6,079		79	
4008	Reference Materials	110	0	140	1,000		2,000		1,000	
4009	Extra Curricular Supplies	58	1,011	40	0		0		0	
4010	Instructional Supplies	0	0	855	400,000		406,143		6,143	
4012	Emp. Training Supplies	0	0	678	0		0		0	
4016	Library Books	163	0	0	0		0		0	
4019	Food	1,366	0	1,157	5,617		4,000		(1,617)	
4020	Printing Supplies	0	0	63	0		0		0	
4025	Subscription - On-line Access Subscription	0	0	498,464	37,013		1,000		(36,013)	
4143	COVID 19 General Fund PPE	0	0	2,698	0		0		0	
4310	Tech. Supply Equip.Addl.	319	408	232	5,226		2,452		(2,774)	
4350	Tech. Supply Equip. Repl.	678	0	0	8,246		12,000		3,754	
4510	General Equipment - Add'l.	388	0	1,667	1,000		2,000		1,000	
4550	General Equipment - Repl.	170	0	0	0		0		0	
Totals		5,510,624	6,215,377	7,887,976	8,779,621	83.50	9,013,196	80.50	233,575	(3.00)
Positions		58.20	63.70	73.50	83.50		80.50			

Research, Accountability, and Strategic Planning

Description

The Research, Accountability, and Strategic Planning Department provides information to internal and external customers for the purposes of creating policy, making decisions, and supporting the continuous improvement of programs and services for schools and students. This includes functions of testing and assessment, research, data analysis and reporting, grants development, program evaluation, strategic and continuous improvement planning and records management.

Critical Functions and Strategic Programs

- Management of state and local testing programs;
- State and federal reporting;
- Data analysis and reporting;
- Approval of external research requests;
- Program evaluation;
- Statistical analysis;
- Strategic and continuous improvement planning;
- Support for the Superintendent’s Advisory Council on Equity;
- Monitor the annual school calendar;
- Management/archival of student records and select historical division records;
- Coordination of responses to FERPA requests;
- Grants development;
- Division accreditation; and
- Stakeholder satisfaction surveys.

Budget Changes for Fiscal Year 2024

- Increased budget to cover online administration of CoGAT and ACCESS tests;
- Additional 1.0 FTE Continuous Improvement Coach; and
- Due to reorganization, transfer of 2.80 FTE Continuous Improvement Coach from Professional Learning department.

Major Accomplishments (Past Five Years)

- Training and support for schools in strategic and continuous improvement planning;
- Development of the *Vision 2025: Launching Thriving Futures* Strategic Plan;
- Implementation of continuous improvement processes for all schools and departments;
- Expansion of program evaluation efforts;
- Facilitation of the Virginia Growth Assessments;
- Facilitation of expanding English proficiency testing, including move to online format;

- Accurate and timely response to expanding state and federal reporting requirements;
- Enhanced reporting and data visualization capabilities of the data warehouse and enhanced data security;
- Expanded outreach to schools to provide training and support in school efforts to meet federal and state accountability requirements;
- Development of forward-facing and accessible visualizations directly aligned to Strategic Plan indicators for use by all stakeholders;
- Enhanced relationships with schools and students in support of research endeavors (AP Research and Student Senate);
- Expanded training for school registrars to support their records management responsibilities;
- Development of local norms for gifted identification;
- Training and support for high school principals and directors of school counseling in the use of graduation cohort data to improve on-time graduation rates and reduction of student drop-out/early exit; and
- Recognition for customer service efforts, as indicated by consistently high Customer Satisfaction Survey results (98–99 percent satisfaction rates).

Key Budget Initiatives for Fiscal Year 2024

- Continued development of dashboard visualizations to support monitoring of the Strategic Plan;
- Implementation of online tools to support the continuous improvement processes of schools and departments;
- Implementation of the ScribTransfer, Government Agency and Current Student modules of the online records request system; and
- Enhanced support for schools in the implementation of the Virginia Growth Assessments.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$5,740,814	31.80
FY2023	\$4,845,604	28.00
Change	\$895,210	3.80

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name RESEARCH, ACCOUNTABILITY, & STRATEGIC PLANNING
Dept. # 034

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	175,620	189,354	169,744	168,000	1.00	147,600	1.00	(20,400)	0.00
1106	Supervisor	549,796	572,691	596,114	501,960	4.00	528,240	4.00	26,280	0.00
1107	Admin. Coordinator	508,022	544,258	620,731	716,280	7.00	1,163,232	10.80	446,952	3.80
1148	Specialist	446,485	417,763	464,627	579,360	8.00	621,600	8.00	42,240	0.00
1150	Secretarial/Bookkeeper	344,706	366,232	385,908	447,840	8.00	485,400	8.00	37,560	0.00
1200	Overtime	38	12	818	2,000		2,000		0	
1201	Straight Time	4,058	508	2,780	2,750		2,750		0	
1300	Temporary Employee	7,835	18,407	820	13,500		20,000		6,500	
1500	Substitute Teacher	0	0	0	3,000		0		(3,000)	
2100	Social Security - FICA	146,142	147,541	162,161	186,258		227,269		41,011	
2210	Retirement - VRS	303,027	322,201	360,553	430,316		525,285		94,968	
2211	Retiree Health Care Credit	23,666	24,030	27,091	0		0		0	
2220	Retirement - PWCS	27,979	26,733	27,474	19,838		24,217		4,378	
2221	Defined Contribution Plan	6,205	7,860	11,555	0		0		0	
2300	Health Insurance - HMP	178,967	190,161	227,469	289,130		363,251		74,121	
2310	Short/Long Term Disability Premium	879	1,305	1,499	0		0		0	
2400	Life Insurance - GLI	25,835	26,611	30,002	32,340		39,477		7,137	
2830	Admin. Assoc. Fees	20	111,640	40	0		1,100		1,100	
2840	Conf. Expenses-Admin	50	0	0	0		0		0	
3100	Professional Services	178,003	210,051	71,221	144,000		110,000		(34,000)	
3201	Telephone	1,276	1,264	725	1,260		1,300		40	
3401	Travel Reimbursement	5,901	8	2,364	11,500		11,500		0	
3402	Conference Expenses	1,035	229	3,065	1,500		5,700		4,200	
3504	Maint. Service Contract	25,725	24,703	26,682	34,000		32,000		(2,000)	
3902	Printing Services	16,977	5,299	16,319	17,500		7,700		(9,800)	
3903	Postage	952	370	711	1,000		1,050		50	
3909	Accreditation Expenses	111,600	0	0	0		0		0	
3917	Employment Services	0	0	8,004	0		0		0	
3932	Processing Fees	31	0	0	0		0		0	
3999	Other Contract Expenses	0	16,877	1,918	0		0		0	
4001	Office Supplies	25,142	19,909	23,446	26,500		12,000		(14,500)	
4008	Reference Materials	353	347	881	1,000		1,500		500	
4013	Testing Materials	912,406	588,870	1,265,229	1,149,771		1,302,343		152,572	
4019	Food	1,188	185	298	1,000		1,000		0	
4143	COVID 19 General Fund PPE	0	466	277	0		0		0	
4310	Tech. Supply Equip. Addl.	3,798	985	26,130	9,000		6,300		(2,700)	
4350	Tech. Supply Equip. Repl.	0	0	1,826	0		4,000		4,000	
4410	Software, Additional	49,800	144,122	136,492	50,000		88,000		38,000	
4510	General Equipment - Add'l.	9,536	3,069	474	5,000		5,000		0	
4550	General Equipment - Repl.	6,533	0	0	0		0		0	
Totals		4,099,583	3,984,064	4,675,446	4,845,604	28.00	5,740,814	31.80	895,210	3.80
Positions		24.00	24.00	26.00	28.00		31.80			

Special Education – Specialized Instruction

Description

The Special Education Department (SED) is responsible for the oversight of the provision of PWCS providing a Free and Appropriate Public Education (FAPE) for all students with disabilities in the general and special education setting. SED is also responsible for the oversight of identifying and educating children with disabilities, in compliance with local, state, and federal requirements (IDEA-Individuals with Disabilities Act). Students with disabilities require specially designed instruction to address their unique needs and ensure access to the general curriculum.

Critical Functions and Strategic Programs

- Developing and implementing Individualized Education Programs (IEP), and monitoring progress;
- Provide specialized instruction to students as outlined in their IEP;
- Provide a continuum of placement options based on individual needs in the student’s least restrictive environment;
- Intensive instruction for students with significant disabilities in daily living skills, social skills, and transition skills;
- Provide multi-modal evidence-based instruction with embedded curriculum-based assessments;
- Use of assistive technology to access the curriculum; and
- Job embedded professional learning to all staff in the areas of research-based instruction, interventions, and co-teaching.

Budget Changes for Fiscal Year 2024

- Addition of a 0.6 FTE Parent Resource and Family Engagement Coordinator.

Major Accomplishments (Past Five Years)

- Established a system for the functional behavior assessment and behavior intervention plan process;
- Established professional learning communities (PLCs) for teachers in specific, designated special education areas;
- Developed professional learning to provide training to staff in strategies and programs in the area of explicit reading instruction;
- Completed an inclusive self-assessment for all schools across the Division and developed an action plan based on the results;

- Provided professional learning across the Division in inclusive practices;
- Produced and distributed parent packet to provide resources to parents as they navigate the intervention/eligibility/IEP processes;
- Provided specialized materials for students who participate in the aligned curriculum;
- Increased parent engagement through the Parents as Partners Conference;
- Increase in funding for and provision of technology required by students;
- Planned and implemented an annual conference for teachers and teaching assistants on Differentiated Instructional Practices;
- Addition of teaching assistants that travel to schools with the most significant needs; and
- Provided recovery services for students who required support and continued to monitor and address the impact of the pandemic.

Key Budget Initiatives for Fiscal Year 2024

- Increase staff for Level II programs for SY2023-2024 through school allocations to strengthen programming for student needs;
- Continue to identify and monitor students who struggle with reading, to include students with dyslexia;
- Continue to increase inclusive opportunities for all students;
- Increase progress monitoring for students in the intervention process, students with disabilities, and preschool students with disabilities;
- Provision of multi-modal evidence-based instruction for students with significant cognitive disabilities;
- Continue to provide students with multi-sensory approaches for reading and math; and,
- Increase the use of positive behavior supports for students who require functional behavior assessments (FBA) and behavior intervention plans (BIP).

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart***

	Budget	FTE
FY2024	8,593,530	46.40
FY2023	11,453,385	85.90
Change	(2,859,855)	(39.50)

*The Special Education Department underwent a reorganization, which resulted in movement of FTEs and flex funding among budget areas. The Special Education Department did not lose any positions or funding in totality.

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name SPECIAL EDUCATION
Dept. # 140

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	134,599	154,470	168,475	168,000	1.00	181,320	1.00	13,320	0.00
1106	Supervisor	195,176	210,013	228,717	400,176	2.80	189,384	1.30	(210,792)	(1.50)
1107	Admin. Coordinator	702,255	754,750	818,242	1,251,678	11.35	867,624	7.60	(384,054)	(3.75)
1115	Teacher on Special Assignment	0	0	0	212,400	3.00	0	0.00	(212,400)	(3.00)
1120	Teacher, Classroom	487,045	511,080	528,777	2,306,040	32.40	2,055,360	27.00	(250,680)	(5.40)
1130	Social Worker	66,056	69,638	71,620	81,000	1.00	86,640	1.00	5,640	0.00
1133	Psychologist	132,195	108,013	129,287	141,600	2.00	0	0.00	(141,600)	(2.00)
1136	Diagnostician	75,116	78,912	81,323	70,800	1.00	0	0.00	(70,800)	(1.00)
1138	Support Professional	103,671	99,441	103,372	272,578	5.00	0	0.00	(272,578)	(5.00)
1140	Teacher Assistant	0	143,546	242,621	357,840	14.00	0	0.00	(357,840)	(14.00)
1148	Specialist	117,022	138,729	160,301	233,880	3.00	109,680	1.00	(124,200)	(2.00)
1150	Secretarial/Bookkeeper	477,435	507,938	489,795	479,034	9.35	417,360	7.50	(61,674)	(1.85)
1180	National Board Certified Teacher Incentive	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1200	Overtime	10	1,816	1,602	4,000		2,000		(2,000)	
1201	Straight Time	2,988	1,158	8,094	9,600		2,500		(7,100)	
1300	Temporary Employee	21,336	659	12,294	2,227,252		2,011,881		(215,371)	
1600	Supplemental Pay	3,755	994	80,949	1,200		2,000		800	
2100	Social Security - FICA	182,464	198,273	234,420	628,607		453,320		(175,288)	
2210	Retirement - VRS	380,214	438,642	485,940	1,065,347		696,684		(368,663)	
2211	Retiree Health Care Credit	29,925	32,861	36,596	0		0		0	
2220	Retirement - PWCS	18,217	21,299	27,183	49,114		32,119		(16,996)	
2221	Defined Contribution Plan	10,813	12,720	16,731	0		0		0	
2300	Health Insurance - HMP	272,731	280,633	330,405	715,808		481,778		(234,030)	
2310	Short/Long Term Disability Premium	1,410	1,816	2,138	0		0		0	
2400	Life Insurance - GLI	32,668	36,391	40,529	80,065		52,359		(27,707)	
2830	Admin. Assoc. Fees	6,103	1,470	2,110	5,000		5,866		866	
3100	Professional Services	343,327	310,538	415,710	85,000		65,000		(20,000)	
3103	Legal Services	0	4,676	9,658	3,200		5,000		1,800	
3107	Data Processing	0	20,000	0	0		65,000		65,000	
3142	COVID-19 Related Services	365	0	0	0		0		0	
3201	Telephone	0	26,775	36,149	38,400		40,000		1,600	
3401	Travel Reimbursement	37,332	5,771	26,027	50,600		50,000		(600)	
3402	Conference Expenses	15,076	22,941	17,671	22,900		20,000		(2,900)	
3501	Repair/Maint. - Building	422	0	0	0		0		0	
3504	Maint. Service Contract	0	0	0	0		120,000		120,000	
3700	In-Service Expenses	0	6,258	78,103	0		15,000		15,000	
3902	Printing Services	19,589	17,172	12,786	0		5,000		5,000	
3903	Postage	24	0	0	0		0		0	
3904	Freight/Shipping	390	6,971	7,219	0		5,000		5,000	
3906	Advertising	1,278	450	4,966	5,000		1,000		(4,000)	
3908	Parent Activity	21,867	5,300	25,693	50,000		50,000		0	
3912	Rental Space	2,504	4,386	4,078	4,800		4,800		0	
3913	Tuition - Other Divisions	11,088	0	0	0		0		0	
4001	Office Supplies	37,169	53,096	44,056	20,000		50,000		30,000	
4002	Medical Supplies	0	31	49	0		0		0	
4008	Reference Materials	310	0	6,078	0		0		0	
4010	Instructional Supplies	96,943	1,293,739	133,361	66,863		106,787		39,924	
4012	Emp. Training Supplies	0	3,084	71,674	0		7,000		7,000	
4013	Testing Materials	0	330	42,212	32,589		10,000		(22,589)	
4019	Food	5,164	4,803	5,992	0		7,000		7,000	
4020	Printing Supplies	0	7,145	27,278	31,250		30,000		(1,250)	
4025	Subscription - On-line Access Subscription	0	196,552	11,596	153,200		160,000		6,800	
4142	COVID-19 Related Materials	494	1,810	0	0		0		0	
4143	COVID 19 General Fund PPE	0	31,648	4,359	0		0		0	
4150	Lease Agreement	0	0	17,206	11,000		30,000		19,000	
4310	Tech. Supply Equip.Addl.	123,387	628,727	41,858	115,295		50,000		(65,295)	
4350	Tech. Supply Equip. Repl.	0	1,492	3,066	2,268		7,000		4,732	
4410	Software, Additional	21,397	79	0	0		1,500		1,500	
4510	General Equipment - Add'l.	3,988	10,618	7,828	0		35,569		35,569	
4550	General Equipment - Repl.	2,512	0	8,197	0		5,000		5,000	
4999	Other Materials/Supplies	0	1,296	7,315	0		0		0	
Totals		4,197,829	6,473,447	5,374,205	11,453,385	85.90	8,593,530	46.40	(2,859,855)	(39.50)
Positions		33.40	39.40	45.40	85.90		46.40			

Hearing Impairment Program

Description

The Hearing-Impaired Program provides services to students who have permanent or fluctuating hearing loss that adversely affects a student’s educational performance.

Educational Sign Language Interpreter/Cued Language Transliterator as a related service supports the communication of deaf/hard of hearing students.

Educational Audiologist as a related service supports the audiological needs of the students. The educational audiologist conducts audiological assessments, monitors students’ hearing aids and equipment, manages the technology needed for students to access the curriculum, and advocates on behalf of student needs at Eligibility and IEP meetings.

Critical Functions and Strategic Programs

Hearing Itinerants

- Complete evaluations, Individualized Education Programs (IEP), and progress notes;
- Participate in intervention and eligibility;
- Provide specialized instruction to students as outlined in their IEP; and
- Determine the appropriate equipment needed and assist when equipment is broken or lost.

Educational Sign Language Interpreters/Cued Language Transliterators

- Provide related services to students with a disability where communication deficits are a manifestation of the disability; and
- Participate in IEP meetings.

Educational Audiologist

- Conduct audiological evaluations;
- Provide expertise at Eligibility and IEP meetings; and
- Recommend equipment, fix technology issues, manage equipment, and repairs.

Budget Changes for Fiscal Year 2024

- See chart to the right.

Major Accomplishments (Past Five Years)

- Additional 1.0 FTE Audiologist and purchasing of related assessment equipment;
- Nationwide recruiting efforts through professional organizations and job fairs;
- Participation in professional development for interpreters to improve interpreting skills;
- Developed use of cued speech as a tool;
- Funding for equipment and repairs, and materials; and,
- Equipment/materials to evaluate PWCS student’s hearing loss.

Key Budget Initiatives for Fiscal Year 2024

- Purchase updated amplification equipment; and,
- Continue to increase staff in proportion to student growth to maintain caseloads.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart***

	Budget	FTE
FY2024	\$3,756,616	39.00
FY2023	\$1,826,269	17.00
Change	\$1,930,347	22.00

**The Special Education Department underwent a reorganization, which resulted in movement of FTEs and flex funding among budget areas. The Special Education Department did not lose any positions or funding in totality.*

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

**Dept. Name HEARING IMPAIRED PROGRAM
Dept. # 143**

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	29,084	29,957	31,534	28,584	0.20	29,136	0.20	552	0.00
1120	Teacher, Classroom	465,244	441,448	255,074	481,440	6.80	904,416	11.80	422,976	5.00
1138	Support Professional	515,358	594,422	609,385	543,240	10.00	1,531,200	27.00	987,960	17.00
1200	Overtime	105	2,293	99	0		3,500		3,500	
1201	Straight Time	11,166	19,196	13,750	20,637		45,000		24,363	
1300	Temporary Employee	400	0	0	0		1,200		1,200	
1600	Supplemental Pay	838	4,070	3,025	0		8,000		8,000	
2100	Social Security - FICA	76,407	78,759	68,703	82,154		192,968		110,814	
2210	Retirement - VRS	142,407	151,648	133,810	187,797		439,465		251,668	
2211	Retiree Health Care Credit	11,563	11,691	10,014	0		0		0	
2220	Retirement - PWCS	10,470	11,312	10,908	8,658		20,260		11,602	
2221	Defined Contribution Plan	8,682	8,931	3,737	0		0		0	
2300	Health Insurance - HMP	99,078	100,678	95,980	126,181		303,904		177,723	
2310	Short/Long Term Disability Premium	1,069	950	373	0		0		0	
2400	Life Insurance - GLI	12,595	12,947	11,090	14,114		33,028		18,914	
3100	Professional Services	2,622	595	31,281	105,458		100,463		(4,995)	
3401	Travel Reimbursement	5,903	2,537	3,114	10,000		2,500		(7,500)	
3402	Conference Expenses	0	989	1,990	4,100		2,000		(2,100)	
3502	Repair/Maint. - Equipment	0	4,389	200	10,000		20,500		10,500	
3904	Freight/Shipping	0	0	920	0		576		576	
3917	Employment Services	0	0	73,401	65,000		14,000		(51,000)	
4001	Office Supplies	0	43	199	0		1,500		1,500	
4008	Reference Materials	0	0	1,068	0		0		0	
4010	Instructional Supplies	74,851	8,784	76,267	15,000		5,000		(10,000)	
4011	Textbooks	0	0	0	0		30,000		30,000	
4012	Emp. Training Supplies	0	152	200	0		2,000		2,000	
4013	Testing Materials	0	290	0	0		0		0	
4020	Printing Supplies	0	0	359	2,749		4,000		1,251	
4025	Subscription - On-line Access Subscription	0	10,228	5,212	6,000		6,000		0	
4143	COVID 19 General Fund PPE	0	300	2,144	0		0		0	
4310	Tech. Supply Equip.Addl.	2,125	33,670	84,816	0		50,000		50,000	
4350	Tech. Supply Equip. Repl.	0	48	0	23,800		500		(23,300)	
4410	Software, Additional	0	99	1,191	257		2,500		2,243	
4450	Software Replacement	0	3,540	0	0		0		0	
4510	General Equipment - Add'l.	0	0	383	91,100		3,000		(88,100)	
Totals		1,469,966	1,533,966	1,530,228	1,826,269	17.00	3,756,616	39.00	1,930,347	22.00
Positions		15.00	15.00	12.40	17.00		39.00			

Vision Impairment Program

Description

Vision Impairment

Vision impairment is a primary or related service which means that even with correction, the vision impairment adversely affects a child’s educational performance.

Orientation and Mobility (O&M)

O&M specialists provide related services to enable students with visual impairment to attain systematic orientation to and safe movement in school, home, and community environments.

Critical Functions and Strategic Programs

Vision Impairment Teacher

- Complete evaluations (FVA and LMA), Individualized Education Programs (IEP), and progress notes;
- Participate in intervention and eligibility;
- Interpret evaluation and assessment results regarding the impact of a visual impairment; and
- Provide specialized instruction to include visual efficiency, tactile symbols, braille, assistive technology, auditory skills, social skills, self-advocacy, use of near and low vision devices.

Orientation and Mobility Teacher

- Encourage purposeful movement;
- Familiarize students with familiar and unfamiliar environments;
- Provide instruction on the use of low vision devices, technology, and mobility tools (long white cane); and
- Provide opportunities for experiences in the community.

Budget Changes for Fiscal Year 2024

- See chart to the right.

Major Accomplishments (Past Five Years)

- Additional 1.0 FTE Orientation and Mobility Teacher for SY2022-2023;
- Secured new equipment (Braille, embosser, magnification devices, and educational materials); and
- Updated technology, equipment, and software.

Key Budget Initiatives for Fiscal Year 2024

- Use of additional orientation of mobility staff to provide instruction; and
- Continue to increase staff in proportion to student growth to maintain caseloads.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart***

	Budget	FTE
FY2024	\$1,301,176	10.00
FY2023	\$1,212,431	9.50
Change	\$88,745	0.50

*The Special Education Department underwent a reorganization, which resulted in movement of FTEs and flex funding among budget areas. The Special Education Department did not lose any positions or funding in totality.

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name VISION IMPAIRMENT PROGRAM
Dept. # 144

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1120	Teacher, Classroom	781,893	849,898	753,092	672,600		757,200	10.00	84,600	0.50
1600	Supplemental Pay	955	0	717	5,000	9.50	0		(5,000)	
2100	Social Security - FICA	56,866	60,926	56,851	51,836		57,927		6,091	
2210	Retirement - VRS	121,624	136,802	115,910	119,925		135,009		15,084	
2211	Retiree Health Care Credit	9,383	10,090	8,593	0		0		0	
2220	Retirement - PWCS	8,182	8,595	5,635	5,529		6,224		695	
2221	Defined Contribution Plan	977	1,792	2,125	0		0		0	
2300	Health Insurance - HMP	79,981	79,014	74,727	80,577		93,363		12,785	
2310	Short/Long Term Disability Premium	232	333	313	0		0		0	
2400	Life Insurance - GLI	10,243	11,174	9,517	9,013		10,147		1,134	
2830	Admin. Assoc. Fees	0	519	0	0		0		0	
3100	Professional Services	41,850	3,265	0	0		40,000		40,000	
3401	Travel Reimbursement	5,960	3,533	5,390	5,048		6,000		952	
3402	Conference Expenses	109	559	615	2,600		2,000		(600)	
3502	Repair/Maint. - Equipment	0	0	334	10,161		10,000		(161)	
3904	Freight/Shipping	0	517	1,777	500		5,000		4,500	
3917	Employment Services	0	0	0	17,000		0		(17,000)	
4001	Office Supplies	72	4,440	10,008	0		4,807		4,807	
4004	Repair/Maint. Supplies	642	0	0	0		0		0	
4010	Instructional Supplies	17,329	104,622	64,321	63,291		100,000		36,709	
4011	Textbooks	0	0	77,700	0		0		0	
4013	Testing Materials	0	6,373	1,416	5,000		10,000		5,000	
4020	Printing Supplies	0	0	197	3,250		8,000		4,750	
4025	Subscription - On-line Access Subscription	0	13,400	10,500	0		0		0	
4143	COVID 19 General Fund PPE	0	0	132	0		0		0	
4310	Tech. Supply Equip.Addl.	2,798	11,348	23,454	0		40,000		40,000	
4450	Software Replacement	650	7,590	4,990	20,000		5,500		(14,500)	
4510	General Equipment - Add'l.	0	2,211	146	141,101		10,000		(131,101)	
4999	Other Materials/Supplies	0	0	501	0		0		0	
Totals		1,139,745	1,317,000	1,228,960	1,212,431	9.50	1,301,176	10.00	88,745	0.50
Positions		9.00	9.50	9.00	9.50		10.00			

Occupational & Physical Therapy Programs

Description

Occupational therapy provides improvement, development, or restoration of functions/abilities impaired or lost through illness, injury, or deprivation. Occupational therapy supports the improvement of task performance(s) for independent functioning, if impaired or lost; and prevention, through early intervention, initial or further impairment or loss of function.

Physical therapy examines and engages with individuals with impairments, functional limitations, and disability or other health-related conditions by providing physical therapy to alleviate and/or prevent these conditions.

Critical Functions and Strategic Programs

- Complete evaluations for students in grades PK-12, Individualized Education Programs (IEP), and progress notes;
- Participation in intervention and eligibility; and
- Provide specialized instruction to students as outlined in their IEP.

Budget Changes for Fiscal Year 2024

- Increase contracted services as needed to even caseload service delivery.

Major Accomplishments (Past Five Years)

- Increased occupational therapy positions based on student needs;
- Connected occupational therapy and physical therapy to assistive technology; and
- Provided professional learning opportunities to occupational and physical therapists.

Key Budget Initiatives for Fiscal Year 2024

- Increase staff in proportion to student growth to maintain caseloads, including the increase in ECSE evaluations;
- Provide cost of licensure renewal fees for OTs; and
- Continue to increase staff in proportion to student growth, to maintain caseloads.

*Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart*

	Budget	FTE
FY2024	\$7,597,572	39.50
FY2023	\$5,975,692	39.50
Change	\$1,621,880	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name OCCUPATIONAL & PHYSICAL THERAPY PROGRAMS
Dept. # 145

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin. Coordinator	108,802	113,665	133,458	110,280	1.00	115,080	1.00	4,800	0.00
1120	Teacher, Classroom	2,532,831	2,648,796	2,485,901	2,513,400	35.50	2,688,060	35.50	174,660	0.00
1148	Specialist	113,761	142,413	149,592	129,600	3.00	140,400	3.00	10,800	0.00
1201	Straight Time	20	23	78	0		0		0	
1300	Temporary Employee	0	0	0	45,000		0		(45,000)	
1500	Substitute Teacher	0	0	0	0		501		501	
1600	Supplemental Pay	3,275	1,461	24,216	25,000		49,499		24,499	
2100	Social Security - FICA	202,816	209,273	209,216	215,983		229,007		13,023	
2210	Retirement - VRS	384,265	421,589	403,653	490,910		524,833		33,924	
2211	Retiree Health Care Credit	30,880	32,640	31,665	0		0		0	
2220	Retirement - PWCS	29,039	30,081	26,820	22,632		24,196		1,564	
2221	Defined Contribution Plan	19,231	26,740	31,272	0		0		0	
2300	Health Insurance - HMP	216,524	212,093	234,673	329,843		362,939		33,096	
2310	Short/Long Term Disability Premium	2,681	3,192	3,286	0		0		0	
2400	Life Insurance - GLI	33,711	36,147	35,066	36,894		39,444		2,550	
3100	Professional Services	10,480	153	60,961	100,000		500,000		400,000	
3401	Travel Reimbursement	10,417	3,341	9,053	114,943		55,108		(59,835)	
3402	Conference Expenses	1,704	1,028	1,667	7,000		20,000		13,000	
3700	In-Service Expenses	0	16,745	3,300	0		54,000		54,000	
3904	Freight/Shipping	0	3,520	10,133	50,000		21,500		(28,500)	
3917	Employment Services	0	55,955	86,603	500,000		500,000		0	
3999	Other Contract Expenses	0	0	0	0		20,000		20,000	
4001	Office Supplies	1,029	0	2,517	100,000		55,000		(45,000)	
4002	Medical Supplies	0	965	847	0		4,000		4,000	
4008	Reference Materials	0	0	11,665	0		0		0	
4010	Instructional Supplies	515,356	103,714	588,433	402,289		900,000		497,711	
4011	Textbooks	0	0	486,341	0		0		0	
4012	Emp. Training Supplies	0	0	6,537	0		0		0	
4013	Testing Materials	939	2,966	187,301	100,000		200,000		100,000	
4020	Printing Supplies	0	0	0	10,000		25,000		15,000	
4025	Subscription - On-line Access Subscription	0	364,320	32,089	50,000		65,000		15,000	
4143	COVID 19 General Fund PPE	0	0	841	0		0		0	
4310	Tech. Supply Equip. Addl.	8,307	15,717	97,284	100,000		282,000		182,000	
4350	Tech. Supply Equip. Repl.	0	0	5,725	0		75,000		75,000	
4410	Software, Additional	44,010	22,049	12,025	100,000		50,000		(50,000)	
4510	General Equipment - Add'l.	0	2,355	26,222	421,918		597,006		175,088	
Totals		4,270,079	4,470,943	5,398,440	5,975,692	39.50	7,597,572	39.50	1,621,880	0.00
Positions		35.50	36.90	34.90	39.50		39.50			

Adaptive Physical Education Program

Description

Adapted Physical Education (APE) provides adapted or modified curriculum, instruction, tasks, equipment, and/or environment to address the individualized needs and abilities of each child so all students can successfully learn and participate in physical education.

Critical Functions and Strategic Programs

- Completion of evaluations, Individualized Education Programs (IEP), and progress notes;
- Participation in intervention and eligibility;
- Consultation with school staff on the provision of participation and accessibility and/or adaptations to meet student needs; and
- Provision of specialized instruction to students as outlined in their IEP.

Budget Changes for Fiscal Year 2024

- None.

Major Accomplishments (Past Five Years)

- Provided Professional learning opportunities to APE teachers;
- Maintained full staff levels in this area with high retention rate; and
- Increased the provision of equipment, as needed.

Key Budget Initiatives for Fiscal Year 2024

- Continue to increase staff in proportion to student growth to maintain caseloads.

***Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart***

	Budget	FTE
FY2024	\$625,826	5.00
FY2023	\$583,085	5.00
Change	\$42,741	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name **ADAPTIVE PHYSICAL EDUCATION PROGRAM**
Dept. # **146**

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1120	Teacher, Classroom	213,801	225,320	231,607	354,000		378,600	5.00	24,600	0.00
2100	Social Security - FICA	15,996	16,275	17,563	27,081		28,964		1,883	
2210	Retirement - VRS	31,595	34,659	36,531	63,118		67,504		4,386	
2211	Retiree Health Care Credit	2,566	2,668	2,812	0		0		0	
2220	Retirement - PWCS	2,849	3,482	3,967	2,910		3,112		202	
2221	Defined Contribution Plan	1,929	1,991	2,101	0		0		0	
2300	Health Insurance - HMP	23,966	22,414	22,457	42,409		46,681		4,272	
2310	Short/Long Term Disability Premium	223	187	172	0		0		0	
2400	Life Insurance - GLI	2,801	2,955	3,115	4,744		5,073		330	
3100	Professional Services	74	0	7,912	0		0		0	
3401	Travel Reimbursement	8,268	3,588	31,494	10,000		10,000		0	
3402	Conference Expenses	0	0	3,845	1,000		2,000		1,000	
4001	Office Supplies	0	0	14,777	2,000		2,000		0	
4010	Instructional Supplies	622	3,794	17,002	35,449		50,000		14,551	
4020	Printing Supplies	0	0	0	2,300		2,000		(300)	
4025	Subscription - On-line Access Subscription	0	55,095	8,196	18,074		1,500		(16,574)	
4310	Tech. Supply Equip.Addl.	0	0	0	10,000		3,000		(7,000)	
4510	General Equipment - Add'l.	0	0	0	10,000		25,391		15,391	
	Totals	304,688	372,428	403,550	583,085	5.00	625,826	5.00	42,741	0.00
	Positions	3.00	3.00	3.00	5.00		5.00			

Molinari Juvenile Shelter

Description

The Molinari Juvenile Shelter (MJS) falls under the Prince William County Department of Social Services. The MJS educational program operates in two classrooms within a non-secure facility, and students have an average stay of two months. However, they may stay for as long as the entire school year and may also be repeat offenders. The educational program consists of teaching students, primarily in grades six through 12, the Standards of Learning curriculum and some students who participate in the General Educational Development (GED) program.

Critical Functions and Strategic Programs

- Complete evaluations, Individualized Education Programs (IEP), and progress notes;
- Participation in intervention and eligibility;
- Work collaboratively with the PWC Juvenile and Domestic Relations District Court, the Court Services Unit, the PWC Department of Social Services, and other agencies, as appropriate, to implement educational programs and services for eligible students;
- Provide professional development to PWCS special education staff to deliver best instructional practices; and
- Provide specialized instruction to students as outlined in their IEP with a focus on academics, behavior, and social/emotional needs.

Budget Changes for Fiscal Year 2024

- None.

Major Accomplishments (Past Five Years)

- Students placed at MJS for 90 days or longer have either improved their math level by one grade level or maintained their level of performance upon entering the facility;
- Special Education department staff virtually interfaced with staff at MJS and PWC staff to address technology needs within the facility;
- MJS educators participated in a variety of professional development opportunities to expand their horizons as educators; and
- Implemented an after-school tutorial/study program to provide additional support to students to meet their educational needs.

Key Budget Initiatives for Fiscal Year 2024

- Continue to increase professional development opportunities for Molinari staff; and
- Focus on social-emotional learning and attendance needs.

*Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart*

	Budget	FTE
FY2024	\$188,196	2.10
FY2023	\$178,570	2.10
Change	\$9,626	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name MOLINARI JUVENILE SHELTER
Dept. # 148

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	12,920	13,308	14,009	14,292	0.10	14,568	0.10	276	0.00
1120	Teacher, Classroom	84,845	88,925	91,856	77,760	1.00	83,160	1.00	5,400	0.00
1140	Teacher Assistant	37,261	39,941	40,323	29,040	1.00	30,720	1.00	1,680	0.00
1201	Straight Time	13	0	29	0		0		0	
1500	Substitute Teacher	1,296	0	4,494	2,000		2,000		0	
1600	Supplemental Pay	0	0	168	0		0		0	
1900	Other Salary / Wages	0	0	222	0		0		0	
2100	Social Security - FICA	9,167	9,358	10,533	9,416		9,979		563	
2210	Retirement - VRS	21,172	23,097	24,296	21,591		22,902		1,312	
2211	Retiree Health Care Credit	1,620	1,682	1,769	0		0		0	
2220	Retirement - PWCS	1,949	2,072	2,913	995		1,056		60	
2300	Health Insurance - HMP	26,117	26,117	26,159	14,507		15,838		1,331	
2400	Life Insurance - GLI	1,769	1,862	1,959	1,623		1,721		99	
3401	Travel Reimbursement	0	0	986	380		252		(128)	
3402	Conference Expenses	0	1,120	2,132	500		0		(500)	
4001	Office Supplies	337	770	418	1,000		1,000		0	
4010	Instructional Supplies	6,800	1,789	513	3,000		3,000		0	
4025	Subscription - On-line Access Subscription	0	90	0	2,000		2,000		0	
4143	COVID 19 General Fund PPE	0	316	116	0		0		0	
4310	Tech. Supply Equip.Addl.	0	21	0	466		0		(466)	
4510	General Equipment - Add'l.	0	250	0	0		0		0	
Totals		205,267	210,719	222,895	178,570	2.10	188,196	2.10	9,626	0.00
Positions		2.10	2.10	2.10	2.10		2.10			

Adult Detention Center

Description

This program provides instructional services and support for students with disabilities who receive services in the Prince William – Manassas Regional Adult Detention Center (ADC). Students receiving services at ADC must receive a Free and Appropriate Public Education (FAPE).

Critical Functions and Strategic Programs

- Complete evaluations, Individualized Education Programs (IEP), and progress notes;
- Participate in intervention and eligibility;
- Provide specialized instruction to students as outlined in their IEP;
- Provide professional development to PWCS special education staff to deliver best instructional practices; and
- Encourage adult participation and attendance in educational programs.

Budget Changes for Fiscal Year 2024

- None.

Major Accomplishments (Past Five Years)

- Each school year, the educational program has students who either earn a GED, Applied Studies, or Standard Diploma from PWCS;
- Formalized an MOU with the Prince William – Manassas Regional Adult Detention Center and PWCS for SY2022-2023; and
- Presenting at the 2023 VDOE Jail Conference focusing on collaboration between the jail and school staff.

Key Budget Initiatives for Fiscal Year 2024

- Continue to provide supports and services to students with disabilities at the ADC; and
- Address attendance concerns with students in the ADC through student conferences, IEP meetings, data tracking, and teacher participation in professional development.

***Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart***

	Budget	FTE
FY2024	\$387,213	2.20
FY2023	\$357,668	2.20
Change	\$29,545	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name ADULT DETENTION CENTER
Dept. # 149

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	23,101	26,616	28,017	29,584	0.20	31,063	0.20	1,479	0.00
1120	Teacher, Classroom	210,631	222,253	230,313	227,000	2.00	254,244	2.00	27,244	0.00
1600	Supplemental Pay	420	0	336	0		0		0	
2100	Social Security - FICA	17,821	18,709	19,972	19,629		21,826		2,197	
2210	Retirement - VRS	36,657	40,830	42,934	46,294		37,341		(8,953)	
2211	Retiree Health Care Credit	2,805	2,973	3,126	0		685		685	
2220	Retirement - PWCS	4,186	4,780	5,156	2,221		2,340		119	
2300	Health Insurance - HMP	14,108	14,032	13,947	29,432		35,892		6,460	
2400	Life Insurance - GLI	3,062	3,292	3,462	3,509		3,823		314	
3401	Travel Reimbursement	969	34	745	0		0		0	
3402	Conference Expenses	0	0	471	0		0		0	
3904	Freight/Shipping	0	87	0	0		0		0	
4001	Office Supplies	294	884	728	0		0		0	
4010	Instructional Supplies	5,524	2,147	708	0		0		0	
4020	Printing Supplies	0	0	1,537	0		0		0	
4025	Subscription - On-line Access Subscription	0	0	1,350	0		0		0	
4143	COVID 19 General Fund PPE	0	55	0	0		0		0	
4310	Tech. Supply Equip.Addl.	342	430	82	0		0		0	
	Totals	319,921	337,121	352,885	357,668	2.20	387,213	2.20	29,545	0.00
	Positions	2.20	2.20	2.20	2.20		2.20			

Special Education-Programs & Development

Description

The Special Education Department-Programs and Development is responsible for the oversight of the provision of PWCS providing a Free and Appropriate Public Education (FAPE) for all students with disabilities in the general and special education settings, inclusive of the areas identified below. This team is responsible for oversight of referral and identification of children with disabilities, through the eligibility and Child Find process; early childhood special education services for preschool students; monitoring the provision of related services; transition planning for students 14 years and older; and procedural guidance to PWCS stakeholders.

Critical Functions and Strategic Programs

- Implement a Child Find program to identify, locate, and evaluate students ages 2-21 years old who are suspected of having a disability and in need of special education and related services;
- Provide high quality early childhood specialized instruction for students ages 2-5 in a continuum of placement options;
- Provide speech services to students with a documented need in expressive language, receptive language, voice, fluency and/or articulation;
- Implement Extended School Year (ESY);
- Prepare students with disabilities for post-secondary education and the workforce;
- Provide professional learning on implementing special education regulations;
- Provide occupational therapy and physical therapy to students with a documented need with fine or gross motor skills that impact the ability to access the curriculum;
- Manage the need for mediating complex situations between schools and families using the dispute resolution process;
- Monitor compliance with local, state, and federal regulations related to students with disabilities and Section 504 Plans; and
- Coordinate staffing for the provision of related services.

Budget Changes for Fiscal Year 2024

- Addition of a 1.0 FTE Director, Special Education-Programs and Development;
- Additional 1.0 FTE supervisor for oversight of related services;
- Additional 1.0 FTE supervisor for oversight of eligibility and Child Find;
- Additional 1.0 FTE teacher for transition services; and
- Additional mileage reimbursement for ESY staff.

Major Accomplishments (Past Five Years)

- Screened over 1000 students in the Child Find process;
- Increased recruiting efforts for speech-language pathologists;
- An increase for the last three fiscal years of 12 positions, brings PWCS to a total of 70 positions, closer to the recommended ratio of 1:1000 by the National Association of School Psychologists;
- Increased collaboration between early childhood general and special education programs;
- Provided coaching support for first year ECSE teachers;
- Created a Framework of Transition Assessments for secondary case-managers;
- Continued focus on the least restrictive environment (LRE) for preschool special education students;
- Continued intervention programming for preschool-aged children;

Key Budget Initiatives for Fiscal Year 2024

- Progress monitoring for preschool aged students;
- Continued partnership with local universities to secure psychology interns;
- Focused recruitment and retention of school psychologists;
- Continued recruitment and retention of speech-language pathologists and speech-language pathology assistants;
- Enhanced monitoring processes related to compliance;
- Increase capacity of special education teachers to design appropriate transition plans for students aged 14 and older; and
- Replication of a Project Search Model in PWCS

Proposed Budget for Fiscal Year 2024 Approved Budget for Fiscal Year 2023 Budget and FTE Change Chart*

	Budget	FTE
FY2024	\$3,040,790	22.00
FY2023	\$0	0.00
Change	\$3,040,790	22.00

*The Special Education Department underwent a reorganization, which resulted in movement of FTEs and flex funding among budget areas. The Special Education Department did not lose any positions or funding in totality.

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name SPECIAL EDUCATION PROGRAMS & DEVELOPMENT
Dept. # 156

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	0	0	0.00	147,600	1.00	147,600	1.00
1106	Supervisor	0	0	0	0	0.00	582,720	4.00	582,720	4.00
1107	Admin. Coordinator	0	0	0	0	0.00	690,480	6.00	690,480	6.00
1120	Teacher, Classroom	0	0	0	0	0.00	380,640	5.00	380,640	5.00
1148	Specialist	0	0	0	0	0.00	69,120	1.00	69,120	1.00
1150	Secretarial/Bookkeeper	0	0	0	0	0.00	257,760	5.00	257,760	5.00
1200	Overtime	0	0	0	0		2,000		2,000	
1201	Straight Time	0	0	0	0		2,000		2,000	
2100	Social Security - FICA	0	0	0	0		163,122		163,122	
2210	Retirement - VRS	0	0	0	0		379,480		379,480	
2220	Retirement - PWCS	0	0	0	0		17,495		17,495	
2300	Health Insurance - HMP	0	0	0	0		262,422		262,422	
2400	Life Insurance - GLI	0	0	0	0		28,520		28,520	
2830	Admin. Assoc. Fees	0	0	0	0		7,332		7,332	
3401	Travel Reimbursement	0	0	0	0		8,587		8,587	
3402	Conference Expenses	0	0	0	0		7,000		7,000	
4001	Office Supplies	0	0	0	0		2,000		2,000	
4010	Instructional Supplies	0	0	0	0		7,000		7,000	
4012	Emp. Training Supplies	0	0	0	0		6,783		6,783	
4013	Testing Materials	0	0	0	0		12,000		12,000	
4020	Printing Supplies	0	0	0	0		5,000		5,000	
4310	Tech. Supply Equip.Addl.	0	0	0	0		1,730		1,730	
Totals		0	0	0	0	0.00	3,040,790	22.00	3,040,790	22.00
Positions		0.00	0.00	0.00	0.00		22.00			

Speech Program

Description

Speech Language Impairment

A speech impairment is a communication disorder such as impaired articulation, fluency, expressive or receptive language impairment, or voice impairment that adversely impacts a child’s educational performance. In PWCS, Speech Language Pathologists (SLPs) screen, evaluate, and determine appropriate services to students found eligible for special education services with a disability of speech or language impairment.

Critical Functions and Strategic Programs

Speech Language Pathologists (SLPs)

- Completion of evaluations, Individualized Education Programs (IEPs), and monitoring progress;
- Participation in intervention, eligibility, and IEP meetings;
- Provision of specialized instruction to students as outlined in their IEP;
- Provision of direct support and consultation for students using Augmentative and Alternative Communication;
- Supervision of Speech Language Pathology Assistants (SLPA); and
- Collaboration with virtual SLPs for caseload distribution, evaluations, and scheduling of services.

Speech Language Pathology Assistants (SLPAs)

- Provide speech language services to students under the direct supervision of a licensed speech language pathologist; and
- Support the speech language pathologist by completing administrative tasks.

Budget Changes for Fiscal Year 2024

- Repurpose 1.00 FTE Speech Lead vacancy to meet the needs for the hearing-impaired programs;
- Reduction of 2.10 FTE Speech Language Pathologists; and
- Addition of 4.00 FTE Speech Language Pathologist Assistants.

Major Accomplishments (Past Five Years)

- Increased recruiting efforts;
- Increased student access to Augmentative and Alternative Communication through the Special Education Department (SED) AAC team;
- Increased the understanding by teachers of the use and effectiveness of Augmentative and Alternative Communication with students;
- Developed a flexible staffing plan to include in-person and virtual services with facilitated support from SLPAs; and,

- Targeted recruitment efforts in collaboration with the Human Resources Department

Key Budget Initiatives for Fiscal Year 2024

- Decrease caseloads;
- Update technology;
- Continue to provide needed access to therapy resources; and
- Continue to increase staff in proportion to student growth to maintain caseloads.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart***

	Budget	FTE
FY2024	\$9,201,523	77.30
FY2023	\$8,499,938	76.40
Change	\$701,585	0.90

**The Special Education Department underwent a reorganization, which resulted in movement of FTEs and flex funding among budget areas. The Special Education Department did not lose any positions or funding in totality.*

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name SPEECH PROGRAM
Dept. # 142

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/ (Decrease)	Increase/ (Decrease)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1120	Teacher, Classroom	5,693,798	5,739,265	5,008,553	5,358,720	75.40	5,485,476	72.30	126,756	(3.10)
1140	Teacher Assistant	0	0	0	43,200	1.00	234,000	5.00	190,800	4.00
1300	Temporary Employee	37,679	28,490	35,435	1,000		30,000		29,000	
1600	Supplemental Pay	8,867	1,425	6,504	9,000		6,000		(3,000)	
2100	Social Security - FICA	423,124	416,053	381,933	414,012		440,294		26,283	
2210	Retirement - VRS	785,224	820,220	715,926	963,162		1,019,783		56,620	
2211	Retiree Health Care Credit	62,931	62,839	55,286	0		0		0	
2220	Retirement - PWCS	46,275	47,988	47,622	44,404		47,014		2,610	
2221	Defined Contribution Plan	37,603	42,908	43,416	0		0		0	
2300	Health Insurance - HMP	497,668	483,511	399,445	647,150		705,212		58,061	
2310	Short/Long Term Disability Premium	5,783	6,281	4,880	0		0		0	
2400	Life Insurance - GLI	68,699	69,590	61,225	72,386		76,641		4,255	
3100	Professional Services	61,057	37,630	1,291,836	1,000		35,000		34,000	
3102	Health Services	0	0	211,145	391,336		75,000		(316,336)	
3401	Travel Reimbursement	8,176	516	2,073	4,900		2,000		(2,900)	
3402	Conference Expenses	0	0	3,406	0		1,000		1,000	
3904	Freight/Shipping	0	395	2,559	500		2,000		1,500	
3917	Employment Services	0	0	233,284	380,000		988,103		608,103	
4001	Office Supplies	898	16	56	500		1,000		500	
4010	Instructional Supplies	14,356	5,819	18,331	10,000		15,000		5,000	
4011	Textbooks	0	0	41,210	0		0		0	
4013	Testing Materials	9,576	81,286	99,165	136,668		20,000		(116,668)	
4020	Printing Supplies	0	0	45	1,000		1,000		0	
4025	Subscription - On-line Access Subscription	0	29,047	46,157	20,000		10,000		(10,000)	
4143	COVID 19 General Fund PPE	0	0	1,738	0		0		0	
4310	Tech. Supply Equip.Addl.	0	12,180	54	500		7,000		6,500	
4510	General Equipment - Add'l.	0	0	0	500		0		(500)	
Totals		7,761,713	7,885,460	8,711,284	8,499,938	76.40	9,201,523	77.30	701,585	0.90
Positions		73.00	73.00	60.80	76.40		77.30			

Preschool Programs

Description

Preschool/Child Find is responsible for overseeing the provision of Free and Appropriate Public Education (FAPE) to all children ages two through five living within Prince William County (PWC). Services for eligible preschool students are available at locations throughout PWC.

Critical Functions and Strategic Programs

- Supported teachers in schools using a coaching model;
- Screen and evaluate preschool students;
- Conduct and write initial evaluations for students who qualify for special education services;
- Conduct Classroom Assessment Scoring System (CLASS) observations on all class-based teachers starting in SY2023-2024 to measure effective teacher-child interactions;
- Oversee the implementation of Virginia Quality Birth to 5 system in PWCS Early Childhood Special Education (ECSE) programs beginning in SY2023-2024; and
- Maintain a database to track Child Find and ECSE student data.

Budget Changes for Fiscal Year 2024

- See chart to the right.

Major Accomplishments (Past Five Years)

- Screened 1,140 children in the Child Find Office in 2021-2022;
- Added 13 classes to provide specialized instruction to preschool students;
- Increased use of assistive technology in preschool special education classrooms;
- Worked collaboratively with PWC Parks and Recreation to plan an expansion of community-based inclusion programs;
- Trained eight staff members in conducting CLASS observations;
- Provided ECSE Coach to assist all first year ECSE teachers;
- Adopted a preschool curriculum;
- Initiated an intervention program for preschool aged children ineligible for special education services;
- Trained all ECSE teachers in ABLLS to progress monitor ECSE children;

- Trained ECSE teachers in VKRP and the Early Literacy Screener at the start of SY2022-2023; and
- Collaborated with staff from Records Management, Information Technology Services, and ECE to revise the online registration packet for ECSE to develop a more user friendly registration process for parents of preschool aged children.

Key Budget Initiatives for Fiscal Year 2024

- Enhance professional development to address progress monitoring for preschool special education students;
- Continued focus on the least restrictive environment (LRE) for preschool special education students;
- Continue to increase staff in proportion to student growth to maintain caseloads; and
- Strengthen oversight and monitoring of Child Find processes.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$2,455,202	20.00
FY2023	\$1,751,946	15.00
Change	\$703,256	5.00

**The Special Education Department underwent a reorganization, which resulted in movement of FTEs and flex funding among budget areas. The Special Education Department did not lose any positions or funding in totality.*

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name EARLY CHILDHOOD SPECIAL EDUCATION (ECSE)
Dept. # 147

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	168,586	147,020	153,078	142,920	1.00	145,680	1.00	2,760	0.00
1107	Admin. Coordinator	75,561	89,263	95,918	110,280	1.00	230,160	2.00	119,880	1.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	227,160	3.00	227,160	3.00
1120	Teacher, Classroom	664,793	699,635	667,470	708,000	10.00	757,200	10.00	49,200	0.00
1136	Diagnostician	115,825	120,902	125,586	81,000	1.00	86,640	1.00	5,640	0.00
1148	Specialist	0	0	0	0	0.00	73,215	1.00	73,215	1.00
1150	Secretarial/Bookkeeper	65,050	75,388	81,727	89,160	2.00	95,880	2.00	6,720	0.00
1201	Straight Time	128	42	106	0		500		500	
1300	Temporary Employee	25,281	9,671	5,644	0		1,500		1,500	
1600	Supplemental Pay	8,915	5,019	57,201	20,000		60,000		40,000	
2100	Social Security - FICA	79,912	81,575	88,774	88,081		128,362		40,282	
2210	Retirement - VRS	168,586	181,671	183,515	201,721		288,121		86,400	
2211	Retiree Health Care Credit	13,089	13,444	13,598	0		0		0	
2220	Retirement - PWCS	9,273	7,763	8,467	9,300		13,283		3,983	
2221	Defined Contribution Plan	2,453	2,978	3,257	0		0		0	
2300	Health Insurance - HMP	120,339	109,528	99,948	135,537		199,245		63,708	
2310	Short/Long Term Disability Premium	462	438	508	0		0		0	
2400	Life Insurance - GLI	14,290	14,888	15,059	15,160		21,654		6,493	
3100	Professional Services	950	2,745	46,943	50,000		50,000		0	
3401	Travel Reimbursement	24,185	1,008	5,435	28,470		5,000		(23,470)	
3402	Conference Expenses	0	0	0	0		1,000		1,000	
3902	Printing Services	10,890	7,366	0	0		0		0	
3904	Freight/Shipping	0	240	864	9,240		602		(8,638)	
3999	Other Contract Expenses	34,212	840	4,940	0		0		0	
4001	Office Supplies	3,968	2,240	3,215	10,000		7,000		(3,000)	
4002	Medical Supplies	0	0	995	0		0		0	
4010	Instructional Supplies	82,994	112,031	24,061	10,995		20,000		9,005	
4013	Testing Materials	0	4,170	6,478	7,082		13,000		5,918	
4020	Printing Supplies	0	1,137	6,226	10,000		10,000		0	
4143	COVID 19 General Fund PPE	0	848	979	0		0		0	
4150	Lease Agreement	0	0	7,345	15,000		15,000		0	
4310	Tech. Supply Equip.Addl.	486	0	5,724	10,000		2,500		(7,500)	
4410	Software, Additional	0	0	316	0		0		0	
4510	General Equipment - Add'l.	0	0	0	0		2,500		2,500	
Totals		1,690,228	1,691,848	1,713,377	1,751,946	15.00	2,455,202	20.00	703,256	5.00
Positions		15.00	15.00	14.00	15.00		20.00			

Psychology Services

Description

Psychological services provide direct support and interventions to students, and consult with teachers, families, and other school-employed mental health professionals.

Critical Functions and Strategic Programs

- Completes evaluations and participates in intervention and eligibility;
- Supports teams in the intervention, Manifestation Determination Review (MDR), and Functional Behavior Assessment (FBA) and Behavior Intervention Plan (BIP) processes;
- Supports teams in crisis management services and Threat Assessment protocols; and
- Provides counseling for general education and special education students to include counseling as a related service.

Budget Changes for Fiscal Year 2024

- Funding to increase professional development for psychologists.

Major Accomplishments (Past Five Years)

- Creation of a task force to find creative ways to address the national shortage of school psychologists and the challenges with filling the positions; outcome of taskforce resulted in filling vacancies and a decrease in the use of contractors;
- An increase for the last three fiscal years brings PWCS closer to the National Association of School Psychologists (NASP) recommended ratio of 1:1000;
- Increased collaboration with local university graduate programs to provide robust practicum and internship placements;
- Establishment of a Mentor Program for newly hired school psychologists, which aligns with NASP recommendations for mentorship;
- Priority to full-time high school and middle school placement for school psychologists to enhance comprehensive service delivery and mental health supports;
- A significant increase in the number of doctoral level school psychologists and bilingual school psychologists employed in PWCS;
- Developed the New Group Supervision model to provide regular support to newly hired school psychologists and interns;
- Increased emphasis and availability of technology to support evaluation and intervention; and

- Increased professional development opportunities for specific content related to psychological services.

Key Budget Initiatives for Fiscal Year 2024

- Continue to advocate for competitive salaries with neighboring districts to increase recruitment and retention efforts;
- Continue to increase staff in proportion to student growth in order to maintain caseloads; and
- Continue partnership with local universities to locate psychology interns.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart***

	Budget	FTE
FY2024	\$6,580,981	54.65
FY2023	\$5,728,632	51.00
Change	\$852,349	3.65

**The Special Education Department underwent a reorganization, which resulted in movement of FTEs and flex funding among budget areas. The Special Education Department did not lose any positions or funding in totality.*

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name PSYCHOLOGY SERVICES
Dept. # 153

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	0	0	0	0	0.00	94,692	0.65	94,692	0.65
1133	Psychologist	2,482,073	2,588,427	2,918,856	3,754,200	50.00	4,166,760	52.00	412,560	2.00
1136	Diagnostician	0	0	0	70,800	1.00	151,440	2.00	80,640	1.00
1300	Temporary Employee	0	0	0	0		20,000		20,000	
1600	Supplemental Pay	0	35,403	2,135	20,000		218,000		198,000	
2100	Social Security - FICA	184,398	193,527	221,193	294,142		355,794		61,652	
2210	Retirement - VRS	370,748	403,726	454,147	681,998		786,819		104,821	
2211	Retiree Health Care Credit	29,877	30,983	35,329	0		0		0	
2220	Retirement - PWCS	21,133	21,459	23,595	31,442		36,274		4,832	
2221	Defined Contribution Plan	19,534	21,838	31,114	0		0		0	
2300	Health Insurance - HMP	237,571	239,563	270,011	458,235		544,110		85,875	
2310	Short/Long Term Disability Premium	3,021	3,480	4,128	0		0		0	
2400	Life Insurance - GLI	32,658	34,311	39,124	51,255		59,133		7,878	
2830	Admin. Assoc. Fees	0	0	0	0		1,000		1,000	
3100	Professional Services	55,239	24,585	355,137	40,680		2,000		(38,680)	
3102	Health Services	0	0	0	0		30,000		30,000	
3401	Travel Reimbursement	4,473	3,171	2,558	6,000		5,000		(1,000)	
3402	Conference Expenses	0	0	0	12,795		1,500		(11,295)	
3904	Freight/Shipping	0	3,895	2,878	10,000		4,000		(6,000)	
3906	Advertising	0	259	0	0		0		0	
3917	Employment Services	0	0	106,061	124,616		10,000		(114,616)	
4001	Office Supplies	0	0	251	0		1,000		1,000	
4010	Instructional Supplies	2,106	102,986	13,629	33,270		10,000		(23,270)	
4011	Textbooks	0	0	30,783	0		0		0	
4012	Emp. Training Supplies	0	3,300	0	0		1,000		1,000	
4013	Testing Materials	75,131	227,503	102,011	129,200		80,460		(48,740)	
4025	Subscription - On-line Access Subscription	0	114,495	8,064	10,000		1,000		(9,000)	
4143	COVID 19 General Fund PPE	0	0	1,325	0		0		0	
4310	Tech. Supply Equip.Addl.	0	149	410	0		1,000		1,000	
	Totals	3,517,962	4,053,060	4,622,738	5,728,632	51.00	6,580,981	54.65	852,349	3.65
	Positions	32.00	32.00	35.00	51.00		54.65			

Multi-Tiered System of Supports

Description

A multi-tiered system of supports (MTSS) is an adaptive and responsive framework that helps schools identify and provide targeted supports for students struggling academically and/or behaviorally. The focus is to identify students by name and need, while providing differentiated instruction and the necessary academic, behavior, and social-emotional wellness supports for all students, across all schools.

Critical Functions and Strategic Programs

- Coordinate the implementation of MTSS at all schools;
- Serve as lead trainers for Handle with Care (HWC) and Restorative Practices (RP);
- Provide differentiated and ongoing coaching to schools, to ensure the progress monitoring of students in reading, mathematics, and/or behavior, depending on identified student need;
- Support school staff to strengthen a culture of collective responsibility for the success of all students;
- Monitor and support students who require functional behavior assessments (FBA) and behavior intervention plans (BIP);
- Collaborate with the Student Learning Department (SLD) and dyslexia co-advisors, to promote dyslexia awareness, best practices for struggling readers, and professional learning for all staff; and
- Provide timely, proactive, and responsive supports to students.

Budget Changes for Fiscal Year 2024

- Additional 1.0 FTE Director, Tiered Intervention and Supports; and
- Additional .50 FTE Specialist II, Central Office Finance.

Major Accomplishments (Past Five Years)

- Newly established in FY23;
- Developed infrastructure for the MTSS digital resource hub;
- Established a professional learning community to build the capacity of MTSS coaches;
- Created a one-page white paper articulating common language and expectations for schools to support the implementation of the MTSS framework; and

- Launched MTSS in the Hub to gather feedback from school staff about standardizing the development and monitoring of student intervention plans.

Key Budget Initiatives for Fiscal Year 2024

- Develop common expectations for the implementation of a Division-wide MTSS framework and provide training to all staff to ensure consistent implementation of the framework;
- Design a comprehensive digital resource hub to support schools with consistent MTSS implementation;
- Facilitate professional learning of school-based staff targeted toward identification and support of students struggling with behavior and/or reading to include students with dyslexia;
- Expand the usage of MTSS in the Hub to develop and monitor student intervention plans;
- Increase the number of school staff trained in Restorative Practices and Restorative Practices teams throughout the Division; and
- Increase the use of positive behavior supports for students who require FBAs and BIPs.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart***

	Budget	FTE
FY2024	\$2,353,614	21.50
FY2023	\$0	0.00
Change	\$2,353,614	21.50

**The Special Education Department underwent a reorganization, which resulted in movement of FTEs and flex funding among budget areas. The Special Education Department did not lose any positions or funding in totality.*

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name MULTI-TIERED SYSTEM OF SUPPORTS
Dept. # 154

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	0	0	0.00	143,160	1.00	143,160	1.00
1106	Supervisor	0	0	0	0	0.00	145,680	1.00	145,680	1.00
1107	Admin. Coordinator	0	0	0	0	0.00	230,160	2.00	230,160	2.00
1120	Teacher, Classroom	0	0	0	0	0.00	984,360	13.00	984,360	13.00
1140	Teacher Assistant	0	0	0	0	0.00	81,000	3.00	81,000	3.00
1150	Secretarial/Bookkeeper	0	0	0	0	0.00	80,940	1.50	80,940	1.50
2100	Social Security - FICA	0	0	0	0		127,396		127,396	
2210	Retirement - VRS	0	0	0	0		296,923		296,923	
2220	Retirement - PWCS	0	0	0	0		13,689		13,689	
2300	Health Insurance - HMP	0	0	0	0		205,331		205,331	
2400	Life Insurance - GLI	0	0	0	0		22,315		22,315	
2830	Admin. Assoc. Fees	0	0	0	0		2,820		2,820	
3401	Travel Reimbursement	0	0	0	0		500		500	
3402	Conference Expenses	0	0	0	0		5,168		5,168	
4001	Office Supplies	0	0	0	0		500		500	
4010	Instructional Supplies	0	0	0	0		500		500	
4012	Emp. Training Supplies	0	0	0	0		12,422		12,422	
4020	Printing Supplies	0	0	0	0		750		750	
	Totals	0	0	0	0	0.00	2,353,614	21.50	2,353,614	21.50
	Positions	0.00	0.00	0.00			21.50			

Student Management and Alternative Programs

Description

The Student Management and Alternative Programs (SMAP) Department provides three major functions: centralized management of student discipline, threat assessment, and the offering of nontraditional education opportunities for students throughout the Division.

The discipline component includes conducting long-term suspension hearings, pre-expulsion hearings, admission/readmission hearings, placement appeal hearings, early readmission hearings, criminal reassignment/disposition hearings, Title IX hearings, and processing the re-enrollment of students committed to the Department of Juvenile Justice (DJJ).

The threat assessment team provides two major functions: program management and training. Program management includes providing oversight and support to school-based teams as they carry out school-based responsibilities; developing the forms and reporting tools for school use; and coordinating and collaborating with outside agencies and the Virginia Center for School and Campus Safety to improve inter-agency coordination of services around school safety. Offer on-site team training to support the individual needs of school-based teams.

Critical Functions and Strategic Programs

- Due process hearings for student discipline and Title IX, and provide nontraditional education opportunities;
- Issue interpretation/clarification to administrators/stakeholders as it relates to *Model Guidance for Positive and Preventative Code of Student Conduct Policy and Alternatives to Suspension* and directives from VDOE;
- Provide necessary and appropriate updates to the “Code of Behavior” for continuous alignment with policy and regulation updates to ensure the safety of all students and staff;
- Continuous Improvement of the discipline process and procedures to reduce exclusionary discipline and provide equitable access to education resulting in learning and achievement for all students; and
- Ensure the PWCS threat assessment processes and procedures are consistent with regulatory requirements and guidelines from the Virginia Center for School and Campus Safety.

Budget Changes for Fiscal Year 2024

- Transfer of 1.0 FTE Supervisor, Threat Assessment; 1.0 FTE Coordinator, Student Mental Health Services; and 1.0 FTE Administrative Assistant II from College, Career, and Student Support.

Major Accomplishments (Past Five Years)

- SMAP processed 259 admissions, readmission, long-term suspension, pre-expulsion, re-entry, early admission, nontraditional education placement appeals, and criminal

- reassignment/disposition hearings and 10 Title IX hearings for the first semester of the 2022-23 school year;
- During the 2021-22 school year SMAP held 94 admissions, readmission, education placement appeals, and criminal reassignment/disposition hearings;
- 100% of students placed on long-term suspension or expulsion received educational services;
- Re-institution of Transition Coordinators into the hearing process, providing students and their families with an array of school/community services;
- Implementation of Virginia Board of Education *Model Guidance for Positive and Preventative Code of Student Conduct Policy and Alternatives to Suspension*, which has exclusionary discipline;
- Incorporated restorative practices/justice into the Further Disciplinary Action (FDA) process;
- Continuous partnership with the Special Education Department in offering restorative practices and MTSS training to administrators and teachers;
- Collaboration with PWC Juvenile and District Relations Court judges; Office of the Commonwealth’s Attorney; defense attorneys, and PWCS staff to assess, share information, and implement practices to allow students, if possible, to remain in their base school when considering reassignment;
- Conduit, facilitator, and location for Region 4 hearing officer’s round table meetings;
- Collaboration with the PWCS Title IX and Student Equity office to establish the Title IX decision-making process.
- Added position of coordinator of student mental health;
- Collaborated with Instructional Technology Services to develop threat assessment data management processes that are user-friendly and efficient;
- Ongoing collaboration with Risk Management Department to provide training to school security officers, onboarding of new school resource officers in collaboration with Prince William Police Department, and ongoing collaboration with SRO officers as they support school-based threat assessment teams;
- Reviewed, and provide feedback as required, for the 770 threat assessments conducted during the 2021-22 school year; and
- Supported schools in accurate reporting for the annual school safety survey (DCJS).

Key Budget Initiatives for Fiscal Year 2024

- Additional personnel to support the management of the Division’s threat assessment processes; and
- Training for school-based administrators.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$3,169,209	17.00
FY2023	\$2,594,427	14.00
Change	\$574,782	3.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name STUDENT MGMT & ALT PROGRAMS (SMAP)
Dept. # 180

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	134,956	140,606	146,325	135,120	1.00	143,160	1.00	8,040	0.00
1106	Supervisor	141,183	284,143	109,346	285,840	2.00	437,040	3.00	151,200	1.00
1107	Admin. Coordinator	598,461	679,937	647,536	677,520	6.00	831,960	7.00	154,440	1.00
1150	Secretarial/Bookkeeper	232,711	260,498	257,489	257,280	5.00	334,320	6.00	77,040	1.00
1200	Overtime	23,782	1,328	1,757	0		0		0	
1201	Straight Time	14,522	1,407	950	0		0		0	
1300	Temporary Employee	66,198	44,583	4,210	1,819		0		(1,819)	
1500	Substitute Teacher	3,123	7,413	0	0		0		0	
1600	Supplemental Pay	221,634	471,005	281,015	144,918		0		(144,918)	
2100	Social Security - FICA	105,500	137,047	107,745	114,942		133,606		18,663	
2210	Retirement - VRS	173,459	219,370	191,357	241,732		311,397		69,665	
2211	Retiree Health Care Credit	13,284	16,023	13,989	0		0		0	
2220	Retirement - PWCS	14,475	14,423	11,908	11,144		14,356		3,212	
2221	Defined Contribution Plan	117	720	786	0		0		0	
2300	Health Insurance - HMP	80,617	83,696	74,967	162,420		215,341		52,921	
2310	Short/Long Term Disability Premium	27	248	196	0		0		0	
2400	Life Insurance - GLI	14,502	17,745	15,492	18,167		23,403		5,236	
2830	Admin. Assoc. Fees	0	0	0	5,076		0		(5,076)	
3100	Professional Services	32,250	0	0	0		0		0	
3142	COVID-19 Related Services	0	(297)	0	0		0		0	
3201	Telephone	4,904	6,260	6,134	18,056		20,000		1,944	
3401	Travel Reimbursement	12,176	280	16,627	70,216		57,000		(13,216)	
3402	Conference Expenses	4,253	9,557	8,771	12,509		15,000		2,491	
3450	Field Trips	51,393	0	6,462	34,872		35,000		128	
3504	Maint. Service Contract	0	0	2,559	7,355		4,000		(3,355)	
3902	Printing Services	1,717	0	0	0		200		200	
3999	Other Contract Expenses	4,224	500	8,836	42,948		40,000		(2,948)	
4001	Office Supplies	22,911	14,480	8,925	32,727		38,500		5,773	
4008	Reference Materials	0	0	86	0		0		0	
4010	Instructional Supplies	67,013	28,405	7,685	21,279		125,000		103,721	
4013	Testing Materials	0	0	2,294	810		25,000		24,190	
4019	Food	436	146	285	1,346		3,000		1,654	
4024	Promotional Supplies	0	0	0	0		4,000		4,000	
4025	Subscription - On-line Access Subscription	0	700	42,264	228,090		250,000		21,910	
4142	COVID-19 Related Materials	0	595	0	0		0		0	
4143	COVID 19 General Fund PPE	0	2,446	298	0		0		0	
4310	Tech. Supply Equip.Addl.	0	2,186	7,170	24,690		70,926		46,236	
4350	Tech. Supply Equip. Repl.	47,263	811	6,000	32,381		0		(32,381)	
4510	General Equipment - Add'l.	12,840	1,838	1,522	829		30,000		29,171	
4550	General Equipment - Repl.	0	0	2,302	10,340		7,000		(3,340)	
Totals		2,099,930	2,448,098	1,993,286	2,594,427	14.00	3,169,209	17.00	574,782	3.00
Positions		12.00	14.00	12.00	14.00		17.00			

Nontraditional Education

Description

The nontraditional education opportunities offered through the Student Management and Alternative Programs (SMAP) Department provide a continuum of educational services to students in grades 6-12. Each of SMAP’s nontraditional programs provides students a pathway to graduation and assists schools with on-time graduation efforts.

The Computer-Based Instruction (CBI) Program offers students, under long-term suspension or expulsion, access to education during a time of separation from the traditional school setting, with certified teachers and licensed school counselors in an evening setting. Students receive instructional services, and social and emotional support to promote positive behavior management. English Language Learners and students receiving special education services also receive daily support in their classes. The CBI Program also serves students approved for medical homebound or home-based, to provide instruction during intermittent absences from the traditional school setting. Additionally, high schools and middle schools throughout the Division utilize the CBI online learning platform as a supplement for remedial and enrichment instruction.

The CBI Evening School Program assists with on-time graduation efforts for grades 9-12. The spring semester of each year includes Project Graduation, which is an additional effort to increase the number of graduates across the Division by June. The CBI evening school location provides students the opportunity to recover credits or credit advancement, with certified teachers.

The 16/17-Year-Old Individual Student Alternative Education Plan (ISAEP) Program offers students at least 16 years of age the opportunity to take a high school equivalency examination to obtain a GED® certificate. Enrollment in the ISAEP Program includes career counseling, GED® test preparation and career and technical education.

The Student Tutoring and Remediation (S.T.A.R.) program offers students in middle and high school and opportunity for remediation and tutoring of standards not mastered in English and Mathematics grades 6-12. Licensed PWCS teachers provide instruction virtually in the evenings. This program is funded by ARPA – ESSER III set-aside grant funds.

Critical Functions and Strategic Programs

- Provide nontraditional education opportunities;
- Intensive Support Team staff assist CBI students with transitioning back to a traditional school setting;
- Support on-time graduation efforts through credit recovery, credit acceleration, and remediation; and
- Provide a Division-wide virtual tutoring program (S.T.A.R.) in English and mathematics grades 6-12.

Budget Changes for Fiscal Year 2024

- None.

Major Accomplishments (Past Five Years)

- Successful change in location of the CBI and Evening School Programs for equitable access;
- Transition from Edmentum to Canvas providing synchronous learning for all nontraditional programs;
- Project Graduation spring 2023 currently assisting 76 seniors with an opportunity to graduate on time in June 2023;
- Evening School spring 2023 currently assisting 10 students with the opportunity to recover/advance credits;
- Project Graduation fall 2023 assisted 11 students from the 2022 cohort with graduation in February 2023;
- Project Graduation spring 2022 assisted 61 seniors with an opportunity to graduate on time in June 2022;
- Project Graduation fall 2021 assisted seven students from the 2021 cohort with February 2022 graduation;
- CBI Evening School 2022-23 (fall and spring semesters) providing 86 students with the opportunity to earn credit;
- CBI Evening School 2021-22 assisted six seniors with graduation;
- The ISAEP Program yielded 22 program completers for the 2021-22 school year, a 40% increase in ISAEP Program completers for the past five years;
- A 93% pass rate in Personal Finance & Economics for ISAEP Program participants;
- The S.T.A.R. program assisted 215 students in the 2021-2022 school year;
- The S.T.A.R. program provided a winter camp for students to receive tutoring during the December 2022 winter break; and
- The CBI team presented “Building a Path to a Traditional School Setting,” at division, state, and national conferences in 2022.

Key Budget Initiatives for Fiscal Year 2024

- Increase social-emotional supports offered to students placed in nontraditional programs.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$149,217	0.00
FY2023	\$149,397	0.00
Change	(\$180)	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name NONTRADITIONAL EDUCATION
Dept. # 161

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1120	Teacher, Classroom*	(5,669)	0	0	0	0.00	0	0.00	0	0.00
1200	Overtime	730	0	10,654	0		0		0	
1201	Straight Time	789	0	3,445	0		0		0	
1300	Temporary Employee	14,137	13,640	40,100	24,988		24,988		0	
1500	Substitute Teacher	216	392	0	0		0		0	
1600	Supplemental Pay	52,358	71,100	213,911	113,792		113,625		(167)	
2100	Social Security - FICA	4,415	6,348	20,128	10,617		10,604		(13)	
3201	Telephone	800	862	0	0		0		0	
3401	Travel Reimbursement	575	0	0	0		0		0	
3902	Printing Services	150	0	0	0		0		0	
4010	Instructional Supplies	10,692	0	0	0		0		0	
4013	Testing Materials	0	3,050	0	0		0		0	
4310	Tech. Supply Equip.Addl.	0	3,159	0	0		0		0	
6900	Reimbursement Account	(13,515)	(15,660)	(19,140)	0		0		0	
	Totals	65,675	82,891	269,097	149,397	0.00	149,217	0.00	(180)	0.00
	Positions	0.00	0.00	0.00	0.00		0.00			

*Teacher, Classroom includes supplemental pay for certified teachers providing instructional duties outside of contractual time.

Adult Education

Description

Adult Education provides educational opportunities for adults, 18 years and older, who want to acquire the knowledge, skills, and competencies necessary for further education, employment, or personal enrichment. Adult Education offers classes for English Language Acquisition, Citizenship, High School Completion, Workforce Preparation, and transition to post-secondary education.

Critical Functions and Strategic Programs

- Offer English Language Acquisition and high school completion courses to adult students that provide standards-based instruction, as mandated under Workforce Innovation and Opportunity Act (WIOA) Public Law: 113–128;
- Offer bridging and workforce-oriented programs to adult students that meet state mandated transitioning requirements under WIOA;
- In collaboration with the Career and Technical Education Department, implemented career pathways courses for Microsoft Office Specialist (Outlook, Word, and Excel), Retail Customer Service, and Entrepreneurship and Small Business leading to industry-recognized certifications; and
- In collaboration with the Student Opportunity and Multilingual Services Department, the expansion of the Visions Program received attention as a national model for serving Aged-out English Language Learners (ELL’s); This program prepares this population to enter the Adult Education National External Diploma Program (NEDP) through which the successful candidate earns an adult high school diploma.

Budget Changes for Fiscal Year 2024

- None.

Major Accomplishments (Past Five Years)

- Awarded federal grant funding to provide career pathways programs for adult students with limited English proficiency (2018-19; 2019-20; 2020-21; 2021-22; 2022-23);
- As a state pilot for the Office of Career, Technical, and Adult Education (OCTAE) and the Department for Aging & Rehabilitative Services (DARS), PWCS Adult Education implemented a bridging course designed to transition adult students from high school completion to post-secondary education and/or the workforce (2018-19); bridging classes continued during 2019-20 and virtually during 2020-21 and 2021-22; piloted a GED® class taught in Spanish

(2021-22; 2022-23) which is scheduled to continue during FY2023-24;

- Selected as GED® program of choice to provide services through the Manassas City GRADUATE initiative and Prince William County ELEVATE initiative (2021-22; 2022-23), scheduled to continue during FY2023-24;
- In response to COVID-19 closures, offered classes virtually and implemented remote testing (2020-21);
- Created and implemented a virtual registration and payment process for adult students (2020-21);
- Expanded class offerings to include English for Communications and Academic Skills and Computer Basics, and Math Bootcamp (2021-22);
- Expanded the National External Diploma Program (NEDP) to offer services regionally to Adult Education Region 8 of Northern Virginia;
- Increased student enrollment and in-person class offerings;
- Continued to offer a career pathway in Customer Service and Sales (2019-20; 2020-21; 2021-22; 2022-23); scheduled to continue during FY2023-24; and
- Expanded support services to include the Visions Program Manassas activities’ location as well as the Woodbridge activities’ location (2021-22, 2022-23).

Key Budget Initiatives for Fiscal Year 2024

- Continue to provide career pathways for Customer Service, Microsoft Office Specialist (Word, Outlook, and Excel), Customer Service and Sales and Entrepreneurship and Small Business);
- Increase program enrollment; and
- Increase efforts in retention and recruitment.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$1,494,372	5.00
FY2023	\$1,429,073	5.00
Change	\$65,299	0.00

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

**Dept. Name ADULT EDUCATION
Dept. # 170**

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin. Coordinator	125,633	131,004	136,217	122,435	1.00	121,177	1.00	(1,258)	0.00
1115	Teacher on Special Assignment	149,700	157,590	162,721	179,965	2.00	188,963	2.00	8,998	0.00
1120	Teacher, Classroom*	316,877	237,336	393,062	328,449	0.00	419,313	0.00	90,864	0.00
1122	Counselor	8,789	10,480	11,120	12,800	0.00	7,132	0.00	(5,668)	0.00
1138	Support Professional	1,088	2,720	1,280	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	50,225	16,298	5,888	0	0.00	0	0.00	0	0.00
1144	Attendance Personnel	29,023	41,830	31,455	47,484	0.00	13,064	0.00	(34,420)	0.00
1145	Technician	16,635	22,552	32,700	16,105	0.00	16,105	0.00	0	0.00
1148	Specialist	38,411	43,008	53,360	50,688	0.00	53,352	0.00	2,664	0.00
1150	Secretarial/Bookkeeper	118,363	124,995	128,085	138,059	2.00	144,962	2.00	6,903	0.00
1200	Overtime	7,734	0	0	0		0		0	
1201	Straight Time	773	0	35	0		0		0	
1300	Temporary Employee	54,094	39,257	91,940	110,792		96,514		(14,278)	
1502	Substitute, Other	208	728	480	1,600		1,600		0	
1600	Supplemental Pay	13,248	28,354	19,493	12,232		12,959		727	
2100	Social Security - FICA	72,391	62,866	80,790	78,076		81,692		3,616	
2210	Retirement - VRS	59,279	64,882	68,312	76,938		81,145		4,207	
2211	Retiree Health Care Credit	4,724	4,908	5,167	5,330		5,506		176	
2220	Retirement - PWCS	5,280	5,446	6,020	4,474		2,903		(1,571)	
2221	Defined Contribution Plan	2,453	2,526	2,659	2,659		3,079		420	
2300	Health Insurance - HMP	51,330	49,251	42,970	60,786		57,252		(3,534)	
2310	Short/Long Term Disability Premium	231	238	219	228		211		(17)	
2400	Life Insurance - GLI	5,157	5,435	5,722	5,903		6,098		195	
3100	Professional Services	13,476	9,326	5,059	9,600		12,300		2,700	
3105	Contractual Services	0	14,444	13,056	0		0		0	
3201	Telephone	1,975	2,367	2,078	2,747		3,892		1,145	
3308	Safety Patrol Insurance	3,335	0	0	0		0		0	
3402	Conference Expenses	2,250	75	0	0		0		0	
3504	Maint. Service Contract	3,180	3,169	3,180	3,180		3,180		0	
3902	Printing Services	4,934	2,020	0	11,727		4,047		(7,680)	
3906	Advertising	9,800	9,800	29,531	26,420		13,800		(12,620)	
3932	Processing Fees	1,132	1,237	2,671	3,000		4,010		1,010	
3999	Other Contract Expenses	14,776	15,369	16,909	15,090		16,373		1,283	
4001	Office Supplies	2,712	14,121	1,556	7,051		10,160		3,109	
4010	Instructional Supplies	35,941	85,602	38,635	51,417		89,030		37,613	
4025	Subscription - On-line Access Subscription	0	14,954	13,800	8,925		0		(8,925)	
4142	COVID-19 Related Materials	0	8,875	0	0		0		0	
4143	COVID 19 General Fund PPE	0	171	5,183	10,623		1,947		(8,676)	
4310	Tech. Supply Equip.Addl.	0	22,153	42,755	24,290		22,606		(1,684)	
	Totals	1,225,159	1,255,389	1,454,106	1,429,073	5.00	1,494,372	5.00	65,299	0.00
	Positions	5.00	5.00	6.00	5.00		5.00			

*Teacher, Classroom includes supplemental pay for certified teachers providing instructional duties outside of contractual time.

Juvenile Detention Center

Description

The Juvenile Detention Center (JDC) is a state-operated program within the Virginia Department of Education given the responsibility to educate children in state-supported juvenile detention centers, mental health facilities, and children’s hospitals in Virginia.

Critical Functions and Strategic Programs

- Literacy (math and reading) instruction;
- Social Emotional Learning program;
- GED® preparation and testing;
- Computer Based Instruction and credit recovery (where applicable); and
- CTE; Providing opportunities for students in career and technical careers.

Budget Changes for Fiscal Year 2024

- Reduction in state funding.

Major Accomplishments (Past Five Years)

- Designed and implemented a social emotional curriculum, Why Try® and DRUMBEAT® Program, in the program and adding a school social worker to our staff (2021- 2022);
- Partnership with Prince William Public Library and Grant recipients for Community Outreach Services (2022);
- 100% Compliance on VDOE Title One Audit (2022);
- Community Partnership with local nurseys to expand the Greenhouse and Garden Project at JDC (2022);
- Created a partnership with Dr. LaMarr Shields to develop a deeper and broader look into the equity mindset of our teachers and leaders (2020);
- Developed an online learning platform within a secure setting, allowing teachers to stream each class period with all students while detained (2020);
- Created a separate instance of Canvas with support from Information and Instructional Technology to set up our students in this program in a secure and remote setting (2020);
- Created learning labs with both laptops and iPads for use for all students (1:1) (2020);
- Became a certified testing program for the GED® program through Pearson VUE, and pay for all eligible students;
- Developed a post-graduate program for adult learners to include college courses at NVCC and Ashworth College, as well as industry certifications in CPR/First Aid, OSHA® (multiple content areas), cybersecurity, ServSafe®, etc.; pay for all certifications;
- 100% of student population successfully earned

certification in Cyber Safety through Occupational Safety and Health Administration (OSHA) in the Fall 2019; 2020;

- Students participated in Digital Learning Day 2017-20; use of 3D printer, laser printer/engraver, Tinkercad, etc.;
- Partnership with King Arthur Flour, all students made and baked bread from scratch and donated to the local Hilda Barg Homeless Prevention Shelter;
- Students participated in a community service project to make blankets, later donated to Comfort Cases, an organization dedicated to bringing dignity and hope to youth in foster care;
- Implemented mindfulness practices into daily instruction; and track student participation data;
- Work on root cause analysis and goal setting to inform decision making and goal setting (2019, 2020);
- Large school library promoting independent reading with student choice embedded weekly for selecting books for purchase;
- Held virtual parent/teacher conferences for all parents (to meet their needs due to transportation or work constraints that may be a barrier to their attendance) (2020); and
- 100% compliance on VDOE Special Education Audit (2020).

Key Budget Initiatives for Fiscal Year 2024

- Expansion of post-graduate programs offered to adult learners;
- Increase social-emotional supports;
- Expansion of Community Based Projects; and
- Delegation of one FTE to instruction in Transition Services to support Post-Grad goals.

*Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart*

	Budget	FTE
FY2024	\$1,401,597	11.00
FY2023	\$1,682,352	11.00
Change	(\$280,755)	0.00

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name JUVENILE DETENTION CENTER
Dept. # 185

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	2,739	0	0	0	0.00	0	0.00	0	0.00
1111	Principal	143,360	147,658	75,777	122,013	1.00	122,243	1.00	230	0.00
1120	Teacher, Classroom	745,394	839,149	748,848	712,479	8.00	705,810	8.00	(6,669)	0.00
1130	Social Worker	88,413	45,703	91,856	98,286	1.00	68,421	1.00	(29,865)	0.00
1150	Secretarial/Bookkeeper	50,500	52,107	46,687	58,632	1.00	52,682	1.00	(5,950)	0.00
1201	Straight Time	75	0	328	0		0		0	
1300	Temporary Employee	0	0	7,504	0		0		0	
1500	Substitute Teacher	23,380	0	12,484	0		0		0	
1600	Supplemental Pay	1,176	0	6,591	0		0		0	
2100	Social Security - FICA	77,042	79,438	72,594	72,394		72,610		216	
2210	Retirement - VRS	160,503	173,067	149,362	156,607		147,453		(9,154)	
2211	Retiree Health Care Credit	12,548	13,124	11,574	12,213		11,566		(647)	
2220	Retirement - PWCS	11,675	11,608	8,785	6,782		5,766		(1,017)	
2221	Defined Contribution Plan	3,463	7,194	9,687	11,149		11,414		265	
2300	Health Insurance - HMP	96,987	91,061	83,362	89,728		71,870		(17,858)	
2310	Short/Long Term Disability Premium	431	729	910	784		1,364		580	
2400	Life Insurance - GLI	13,698	14,534	12,818	13,526		12,809		(717)	
3401	Travel Reimbursement	4,660	302	1,579	6,498		2,300		(4,198)	
3502	Repair/Maint. - Equipment	0	2,250	0	0		0		0	
3504	Maint. Service Contract	0	750	2,619	7,674		4,000		(3,674)	
3700	In-Service Expenses	0	1,000	0	0		0		0	
3902	Printing Services	506	235	475	2,171		600		(1,571)	
3904	Freight/Shipping	0	0	427	1,954		0		(1,954)	
3999	Other Contract Expenses	53,200	0	0	0		0		0	
4001	Office Supplies	0	0	0	28,485		10,000		(18,485)	
4010	Instructional Supplies	59,659	79,572	64,780	279,903		13,200		(266,703)	
4013	Testing Materials	0	40,800	39,790	0		75,489		75,489	
4142	COVID-19 Related Materials	0	130	0	0		0		0	
4143	COVID 19 General Fund PPE	0	935	563	0		0		0	
4150	Lease Agreement	0	0	0	0		2,000		2,000	
4310	Tech. Supply Equip.Addl.	24,053	42,562	9,643	1,074		10,000		8,926	
	Totals	1,573,463	1,643,909	1,459,043	1,682,352	11.00	1,401,597	11.00	(280,755)	0.00
	Positions	13.00	13.00	11.00	11.00		11.00			

Title I, Part A

Description

Title I (federal grant) provides educational assistance to students living in areas of high poverty.

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

Critical Functions and Activities

- Provides additional staffing, professional development, extended learning opportunities, and instructional materials to Title I elementary, middle, and high schools, and preschool programs to close the achievement gap;
- Enhance and supplement instruction for students in reading and mathematics;
- Coordinate professional learning in elementary literacy and mathematics for PWCS teachers in Title I schools;
- Support the Virginia Kindergarten Readiness Program (VKRP) that includes the Phonological Awareness Literacy Screening (PALS) program;
- Coordinate and monitor the implementation of Title I school plans and activities in accordance with the current Every Student Succeeds Act (ESSA) of 2015; and
- Coordinate Division and school-level parent and family engagement activities and parental notifications, as required under ESSA.

Budget Changes for Fiscal Year 2024

- The Title I budget follows the federal budget cycle and thus receives allocation of funding in the fall. The FY 2023 Title I award allocated in October 2022 decreased by approximately \$500,000; PWCS plans leveled funding for FY 2024;
- The Title I grant supported six additional schools in FY 2023, and expects to serve more in FY 2024;
- PWCS estimates \$1,500,000 from the FY 2023 Title I budget will carry over to FY 2024;
- Reduction of 2.00 FTE teachers; and
- Addition of 3.00 FTE Parent Liaisons.

Major Accomplishments (Past Five Years)

- Expanded the Title I program to support students from Pre-K–12;
- Accreditation of all Title I schools;
- Provided professional learning to Title I reading and math teachers related to science-based reading practices and math process conditions;
- Trained reading teachers in Title I schools to use the HMH Into Reading program as the core curriculum resource;
- Developed an instructional framework for explicitly and systematically teaching phonics;
- Maintained a high parent satisfaction rate according to the annual Title I Parent Survey and increased attendance and engagement at Title I Division parent meetings;
- Coordinated a fall and spring Title I Family Camp for families in 2023 focused on academics, opportunities for specialty programs, social and emotional supports, and community supports;
- Coordinated a summer rising kindergarten program in 2022 at all Title I elementary schools to accelerate school readiness; and
- Implemented a “Summer Thrive” program to mitigate learning loss for approximately 100 students in each Title I school by distributing books and math activities to families for practice during the summer.

Key Budget Initiatives for Fiscal Year 2024

- Expand the allocation of Title I funding from 37 schools to at least 38 schools;
- Support the process for paraprofessionals to earn the highly qualified credential; and
- Maintain funding for extended learning programs and professional learning related to early literacy and early numeracy.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$12,100,000	109.60
FY2023	\$12,710,000	108.60
Change	(\$610,000)	1.00

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name TITLE I, PART A
Dept. # 701

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	160,822	172,073	181,055	195,626	1.20	205,324	1.20	9,698	0.00
1107	Admin. Coordinator	241,606	248,855	203,382	223,174	1.80	226,721	1.80	3,547	0.00
1115	Teacher on Special Assignment	701,543	693,837	668,187	654,023	5.10	668,630	5.10	14,607	0.00
1120	Teacher, Classroom	5,946,559	5,781,685	6,414,771	7,324,393	89.50	7,490,410	87.50	166,017	(2.00)
1140	Teacher Assistant	179,925	182,251	263,232	128,572	5.00	133,241	5.00	4,669	0.00
1144	Attendance Personnel	32,836	41,180	33,491	42,022	1.00	49,845	1.00	7,823	0.00
1146	Comm. Health Specialist	77,468	7,973	0	0	0.00	0	0.00	0	0.00
1148	Specialist	26,328	55,112	44,953	74,188	2.00	186,104	5.00	111,916	3.00
1150	Secretarial/Bookkeeper	133,571	133,966	125,390	153,469	3.00	159,457	3.00	5,988	0.00
1200	Overtime	1,068	719	2,461	1,500		0		(1,500)	
1201	Straight Time	9,695	3,651	16,781	4,000		0		(4,000)	
1300	Temporary Employee	50,145	8,952	97,352	15,000		0		(15,000)	
1500	Substitute Teacher	20,258	11,158	11,582	20,000		0		(20,000)	
1600	Supplemental Pay	297,773	141,768	310,418	310,314		0		(310,314)	
2100	Social Security - FICA	571,798	554,649	615,767	699,691		697,659		(2,032)	
2210	Retirement - VRS	1,126,622	1,153,850	1,229,308	1,306,428		1,349,992		43,564	
2211	Retiree Health Care Credit	87,860	85,718	92,344	97,708		101,158		3,450	
2220	Retirement - PWCS	81,692	83,093	84,325	107,578		100,970		(6,608)	
2221	Defined Contribution Plan	21,420	23,558	39,046	35,566		39,785		4,219	
2300	Health Insurance - HMP	682,828	674,236	714,310	860,247		442,655		(417,592)	
2310	Short/Long Term Disability Premium	3,312	3,359	5,025	4,836		6,019		1,183	
2400	Life Insurance - GLI	95,914	94,927	102,263	108,193		112,030		3,837	
3201	Telephone	32	0	0	0		0		0	
3401	Travel Reimbursement	3,100	300	2,079	10,000		7,500		(2,500)	
3402	Conference Expenses	6,151	2,748	79,394	15,000		0		(15,000)	
3450	Field Trips	125,139	0	560	10,000		0		(10,000)	
3502	Repair/Maint. - Equipment	7,671	0	1,245	0		0		0	
3504	Maint. Service Contract	0	3,286	5,406	4,440		0		(4,440)	
3700	In-Service Expenses	0	7,400	2,700	0		0		0	
3902	Printing Services	48,032	30,285	37,130	35,000		30,000		(5,000)	
3903	Postage	0	597	453	0		0		0	
3904	Freight/Shipping	0	2,273	20,327	0		0		0	
3908	Parent Activity	216,974	1,118	1,566	0		0		0	
3918	Permits and Fees	0	14,675	0	0		0		0	
3950	Indirect Costs	63,111	52,779	58,317	69,000		0		(69,000)	
3999	Other Contract Expenses	0	200	13,275	0		0		0	
4001	Office Supplies	801	499	934	8,000		0		(8,000)	
4008	Reference Materials	0	419	14,318	0		0		0	
4010	Instructional Supplies	143,123	553,379	988,723	153,432		87,500		(65,932)	
4011	Textbooks	0	0	153,588	0		0		0	
4013	Testing Materials	0	5,273	0	0		0		0	
4016	Library Books	0	14,040	121,888	0		0		0	
4019	Food	4,033	0	3,397	0		5,000		5,000	
4020	Printing Supplies	0	469	2,760	3,600		0		(3,600)	
4022	Transp. Veh. Supplies	4,369	0	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	77,849	64,517	25,000		0		(25,000)	
4143	COVID 19 General Fund PPE	0	0	0	0		0		0	
4310	Tech. Supply Equip. Addl.	67,311	50,633	85,236	2,500		0		(2,500)	
4350	Tech. Supply Equip. Repl.	0	3,168	249,460	7,500		0		(7,500)	
4410	Software, Additional	33,692	62,644	18,927	0		0		0	
4450	Software Replacement	37,246	0	3,745	0		0		0	
4510	General Equipment - Add'l.	2,170	2,593	14,212	0		0		0	
4999	Other Materials/Supplies	0	336	0	0		0		0	
5101	Equipment - Additional	0	0	17,597	0		0		0	
Totals		11,313,997	11,043,534	13,217,197	12,710,000	108.60	12,100,000	109.60	(610,000)	1.00
Positions		104.60	99.26	96.66	108.60		109.60			

Title I, Part D

Description

Due to the short-term nature of students' residence at Molinari Juvenile Center (MJS), the school focuses on intensive, direct instruction in basic reading and math skills as well as Standards of Learning (SOL) coursework for verified units of credit. Teachers receive professional development opportunities in the school program consistent with their professional colleagues in other Division schools to ensure youth at the facility receive the same academic content and rigor as their same-age peers in the Division and State. Title 1 Part D provides financial assistance to educational programs for youth in state-operated institutions and to support school districts' programs involving collaboration with locally operated community day programs. In PWCS, the grant allocation funds a 1.0 full-time remediation teacher, and a Summer Enrichment remediation teacher at the shelter dedicated to supporting instruction in reading and math skills across the curriculum, and the framework establishment of Positive Behavior Instructional Supports (PBIS) throughout the facility to support academic achievement and behavioral services for students. Pre- and post-assessment (e.g., STAR assessments) data report students' progress, progress monitoring, State performance indicators one and two, and continuation in school upon release.

Critical Functions and Strategic Programs

- Provides for students to receive instruction from a remediation teacher to improve academic and social skill areas; and,
- Provides support to address student truancy and facilitates a smooth transition from the facility to a school setting.

Budget Changes for Fiscal Year 2024

- None.

Major Accomplishments (Past Five Years)

- Received the Neglected and Delinquent Grant for the past five years; and
- Developed an after-school tutorial/study skills program to provide additional support to students to meet educational needs.

***Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart***

	Budget	FTE
FY2024	\$101,514	1.00
FY2023	\$102,738	1.00
Change	(\$1,224)	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name TITLE I, PART D
Dept. # 727

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1120	Teacher, Classroom	73,483	75,621	72,476	72,476	1.00	78,711	1.00	6,235	0.00
1122	Counselor	0	0	6,120	0	0.00	0	0.00	0	0.00
1300	Temporary Employee	3,633	0	3,025	0		0		0	
1600	Supplemental Pay	0	0	2,912	0		0		0	
2100	Social Security - FICA	5,693	5,655	5,900	5,544		6,403		859	
2210	Retirement - VRS	11,522	12,568	12,046	12,922		14,592		1,669	
2211	Retiree Health Care Credit	882	915	877	0		0		0	
2220	Retirement - PWCS	720	754	758	594		686		92	
2300	Health Insurance - HMP	0	0	0	8,683		0		(8,683)	
2400	Life Insurance - GLI	963	1,013	971	862		1,122		259	
3401	Travel Reimbursement	267	0	680	0		0		0	
3402	Conference Expenses	674	0	5,707	0		0		0	
3700	In-Service Expenses	0	0	1,050	0		0		0	
3904	Freight/Shipping	0	10	44	0		0		0	
4001	Office Supplies	0	0	524	0		0		0	
4010	Instructional Supplies	27,586	3,794	5,024	1,656		0		(1,656)	
4013	Testing Materials	0	0	926	0		0		0	
4020	Printing Supplies	0	875	2,003	0		0		0	
4025	Subscription - On-line Access Subscription	0	3,000	1,800	0		0		0	
4310	Tech. Supply Equip.Addl.	0	532	2,997	0		0		0	
4510	General Equipment - Add'l.	0	1,005	0	0		0		0	
Totals		125,424	105,743	125,839	102,738	1.00	101,514	1.00	(1,224)	0.00
Positions		1.00	1.00	1.30	1.00		1.00			

Title II, Part A

Description

Title II funds improve teacher and leader quality and increase student success by providing research-based professional learning activities for all adult learners that align to best practices and data to support recruitment, development, and retention of instructional staff.

Critical Functions and Strategic Programs

- Title II, Part A funding supports a variety of professional learning to include coaching, mentoring, continuing education, and growth of instructional staff and programs;
- Provides school support for professional learning;
- The Professional Learning Department (PLD) reviews, approves, and expends grant funds for participating private schools in Prince William County;
- Implementation of a comprehensive mentoring and induction program for new instructional hires in the Division to include support of the new teacher induction conference; and
- Supporting Collaborative Learning Teams (CLTs).

Budget Changes for Fiscal Year 2024

- Reduction in funds for external consultant support.

Major Accomplishments (Past Five Years)

- Conducts professional learning activities and provides support aligned to the Unfinished Learning Plan and 2018-20 Division-wide Professional Development Plan;
- Provided professional learning around the Professional Learning Community (PLC) model;
- Expanded the Leadership Development program;
- Developed scope and sequence and facilitates Educational Leader Academies for principals (Educational Leaders) in their first 2 years, assistant principals in their first 3 years, and central office leaders in their first year;
- Developed curriculum and facilitates Administrative Intern (AI) Academy;
- Facilitates New Educational Leader Mentor Program
 - Recruitment and Retention for teachers and administrators;
 - University degree/certification support;
 - George Mason Professional Development School Network; and,
 - Professional learning for schools and leaders.
- Collaborated with other central department teams to provide an induction program for new educators composed of an orientation conference, a comprehensive mentor program, and ongoing induction support;
- Provides ongoing professional learning in core curricular areas, which integrates strategies necessary to meet needs

and ensure all learners can access and learn from the curriculum;

- Established and implemented instructional coaching program and evaluation model;
- Implemented Conscious Classroom Division-wide;
- Created curriculum for Creating Opportunities through Relationships modules.
- Established the UVA Leadership Cohort I; and
- Provided professional learning for remote, asynchronous, and concurrent instruction.

Key Budget Initiatives for Fiscal Year 2024

- Establish universal, focused, and prioritized support for implementing the Instructional Core;
- Provide high quality, culturally relevant curriculum which guarantees equitable access to rigorous, high-quality instruction;
- Initiate a teacher leadership program to support the leadership pipeline;
- Expand Leadership Development to include systemic professional learning and opportunities for principals, assistant principals, central administrators, and teacher leaders to fulfill the goals of Launching Thriving Careers;
- Enhance teacher mentoring, induction, and leadership to include development of infrastructure to provide ongoing cycles of professional learning;
- Fund stipends for Family and Community Engagement Specialists (FACES); and
- Instructional Coaching enhancement to include Instructional Coaching Academy and hiring pool.

Proposed Budget for Fiscal Year 2024 Approved Budget for Fiscal Year 2023 Budget and FTE Change Chart

	Budget	FTE
FY2024	\$1,705,509	10.20
FY2023	\$1,828,328	10.20
Change	(\$122,819)	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name TITLE II, PART A
Dept. # 717

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	143,394	147,696	155,474	126,120	1.00	166,864	1.00	40,744	0.00
1107	Admin. Coordinator	106,323	190,228	209,367	232,824	2.20	227,814	2.20	(5,010)	0.00
1115	Teacher on Special Assignment	654,263	665,127	689,771	567,000	7.00	622,965	7.00	55,965	0.00
1150	Secretarial/Bookkeeper	14,638	40,393	8,369	0	0.00	0	0.00	0	0.00
1200	Overtime	1,510	0	1,873	0		0		0	
1201	Straight Time	1,129	0	1,176	0		0		0	
1300	Temporary Employee	2,666	0	0	2,500		0		(2,500)	
1500	Substitute Teacher	15,426	0	0	10,000		0		(10,000)	
1600	Supplemental Pay	952	5,360	170,637	0		0		0	
2100	Social Security - FICA	71,056	78,422	92,481	71,791		77,850		6,059	
2210	Retirement - VRS	146,189	173,188	175,538	165,096		181,446		16,350	
2211	Retiree Health Care Credit	11,338	12,649	12,827	0		0		0	
2220	Retirement - PWCS	7,890	10,120	13,009	7,611		8,365		754	
2221	Defined Contribution Plan	1,965	548	644	0		0		0	
2300	Health Insurance - HMP	55,482	56,333	68,032	110,928		125,384		14,456	
2310	Short/Long Term Disability Premium	154	196	200	0		91		91	
2400	Life Insurance - GLI	12,378	14,008	14,205	12,408		13,636		1,229	
2820	Tuition Assistance	24,090	23,670	17,990	0		20,000		20,000	
3100	Professional Services	119,290	20,975	111,674	9,233		0		(9,233)	
3105	Contractual Services	153,625	6,850	4,500	40,063		0		(40,063)	
3401	Travel Reimbursement	76	0	565	0		0		0	
3402	Conference Expenses	30,825	190,524	161,415	104,268		30,000		(74,268)	
3502	Repair/Maint. - Equipment	0	375	0	0		0		0	
3700	In-Service Expenses	27,929	56,771	104,661	299,301		220,094		(79,207)	
3710	Contract Courses	14,127	0	45,143	0		10,000		10,000	
3904	Freight/Shipping	0	0	12	0		0		0	
3950	Indirect Costs	6,663	7,529	7,651	0		0		0	
3999	Other Contract Expenses	238,893	28,292	0	0		0		0	
4008	Reference Materials	28,515	20,842	83,743	0		0		0	
4012	Emp. Training Supplies	60,517	117,945	227,949	52,185		1,000		(51,185)	
4019	Food	2,576	0	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	0	64,091	12,000		0		(12,000)	
4310	Tech. Supply Equip. Addl.	0	2,776	332	0		0		0	
4350	Tech. Supply Equip. Repl.	0	0	0	5,000		0		(5,000)	
4410	Software, Additional	18,275	5,148	0	0		0		0	
4450	Software Replacement	40,500	0	0	0		0		0	
Totals		2,012,656	1,875,965	2,443,329	1,828,328	10.20	1,705,509	10.20	(122,819)	0.00
Positions		9.30	10.85	10.10	10.20		10.20			

Title III, Part A

Description

Title III, Part A of Every Student Succeeds Act of 2015 (ESSA) provides funds to help English learners (ELs) attain English language proficiency, meet state academic standards, and provide enhanced instructional opportunities specifically for immigrant students.

Critical Functions and Strategic Programs

- Administer specialized EL workshops/presentations for educators, administrators, and families;
- Facilitate parent, family, and community engagement activities;
- Provide high-quality professional development to administrators, certified teachers, and classified staff;
- Administer newcomer language courses for EL Summer school;
- Support implementation of Division-wide EL programs;
- Improve instruction of EL Students with Disabilities (EL SWD);
- Enhance curricula and identify instructional materials;
- Support families with online registration at the Global Welcome Centers; and
- Administer Elementary Newcomer Units in Canvas.

Budget Changes for Fiscal Year 2024

- None.

Major Accomplishments (Past Five Years)

- Provided high-quality professional learning for K-12 educators, specialists, and administrators;
- Delivered hundreds of professional learning sessions per year to support educators with simultaneous and hybrid instruction and support for vulnerable learners;
- One of three Title III Federal programs in the nation highlighted as a model for parent engagement and professional learning for ELs;
- Increased EL PD learning models to include in-person, hybrid, and virtual settings (synchronous and asynchronous) meeting all educators needs of continuity of instructional support.
- Offered a 45-hour course titled *Teaching English Learners with Sheltered Content Instruction* in multiple formats – online, hybrid, multiyear, graduate-level, and train-the-trainer;
- Partnered with George Mason University (GMU) to provide 60 teachers an ESL endorsement through a graduate certificate program with the potential to serve ELs in STEM instruction;
- Delivered three EL Professional Learning Summits to include an emphasis on "7 Steps for a Language-rich Interactive Classroom" division wide and building an awareness for Gifted strategies for ELs;

- Partnered with Child Find to identify, locate, and evaluate children residing in PWCS who are birth to age 21, inclusive, and in need of special education services;
- Established cohort with GMU that prepares PWCS educators for an EL endorsement and supports STEM instruction for all ELs;
- Developed EL newcomer curriculum for elementary students;
- Provided monthly parent sessions on relevant topics to simultaneous learning and student opportunities in PWCS;
- Highest graduation rate for ELs in the state of Virginia in 2022-23;
- Provided access to Lexia Core5 and PowerUp for every EL in the School Division; and
- Provided access to Ellevation Math for every EL in the School Division.

Key Budget Initiatives for Fiscal Year 2024

- Trained over 1600 educators and administrators in the 7 Steps to a Language-rich Interactive Classroom
- Provide consistent ongoing professional development focused on employing classroom practices that reflect high expectations for all learners to include culturally responsive instruction that is inclusive and equitable;
- Implementation of disciplinary literacy units with a focus on performance-based tasks and academic language proficiency; and
- Accountability systems to monitor student placement, as well as academic and language progress for ELs.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$2,434,015	10.00
FY2023	\$2,193,386	10.00
Change	\$240,629	0.00

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name TITLE III, PART A
Dept. # 720

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	25,121	26,920	28,337	30,321	0.20	35,825	0.20	5,504	0.00
1106	Supervisor	87,919	90,558	95,326	101,999	0.80	107,425	0.80	5,426	0.00
1107	Admin. Coordinator	184,834	185,169	158,971	192,544	1.80	193,236	1.80	692	0.00
1115	Teacher on Special Assignment	561,084	581,524	646,127	653,344	6.20	601,655	6.20	(51,689)	0.00
1148	Specialist	31,067	32,226	33,890	36,262	1.00	39,468	1.00	3,206	0.00
1200	Overtime	266	29	454	1,500		0		(1,500)	
1201	Straight Time	1,528	1,606	1,565	1,200		0		(1,200)	
1300	Temporary Employee	24,288	623	1,277	25,000		0		(25,000)	
1600	Supplemental Pay	82,627	58,859	53,511	100,000		0		(100,000)	
2100	Social Security - FICA	74,315	73,135	77,006	86,958		74,787		(12,172)	
2210	Retirement - VRS	139,419	153,512	160,997	180,880		174,308		(6,572)	
2211	Retiree Health Care Credit	10,713	11,224	11,771	0		0		0	
2220	Retirement - PWCS	11,825	13,201	13,421	8,339		8,016		(323)	
2221	Defined Contribution Plan	564	644	678	0		0		0	
2300	Health Insurance - HMP	75,597	83,239	84,623	121,534		122,983		1,450	
2310	Short/Long Term Disability Premium	103	106	97	0		0		0	
2400	Life Insurance - GLI	11,695	12,429	13,027	13,360		13,100		(260)	
2830	Admin. Assoc. Fees	40	0	0	0		0		0	
3105	Contractual Services	120,235	34,113	0	10,000		115,000		105,000	
3201	Telephone	0	691	3,738	4,000		4,000		0	
3401	Travel Reimbursement	4,910	26	2,875	5,000		6,000		1,000	
3402	Conference Expenses	8,554	1,089	1,263	15,000		7,500		(7,500)	
3450	Field Trips	0	0	0	1,000		1,000		0	
3504	Maint. Service Contract	0	0	2,933	2,000		324,000		322,000	
3700	In-Service Expenses	0	80,700	155,099	50,000		3,000		(47,000)	
3710	Contract Courses	0	13,000	27,097	15,000		0		(15,000)	
3902	Printing Services	1,197	0	0	2,500		5,000		2,500	
3903	Postage	0	9,547	0	0		0		0	
3904	Freight/Shipping	0	300	1,071	0		14,000		14,000	
3912	Rental Space	0	0	0	0		5,000		5,000	
3918	Permits and Fees	0	9,732	0	0		0		0	
3921	Tuition- PW	0	12,665	4,820	0		0		0	
3999	Other Contract Expenses	38,374	2,091	2,100	406,645		350,000		(56,645)	
4001	Office Supplies	1,267	0	123	0		300		300	
4010	Instructional Supplies	17,952	5,645	16,777	45,000		0		(45,000)	
4012	Emp. Training Supplies	32,797	55,627	47,522	35,000		29,210		(5,790)	
4013	Testing Materials	0	30,798	188	0		175,000		175,000	
4019	Food	1,230	0	227	0		4,200		4,200	
4020	Printing Supplies	0	103	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	0	7,560	3,000		0		(3,000)	
4150	Lease Agreement	0	0	4,144	5,000		20,000		15,000	
4310	Tech. Supply Equip. Addl.	43	0	8,192	6,000		0		(6,000)	
4410	Software, Additional	16,579	568	25,500	20,000		0		(20,000)	
4510	General Equipment - Add'l.	2,140	0	0	15,000		0		(15,000)	
Totals		1,568,285	1,581,698	1,692,305	2,193,386	10.00	2,434,015	10.00	240,629	0.00
Positions		10.20	9.20	9.40	10.00		10.00			

Student Learning

TITLE IV, Part A, Student and Academic Enrichment Grant

Description

This grant program supports the continuity of a well-rounded education in a safe and healthy environment. It addresses enhanced support for technology to meet the personalized needs of our students in a wide variety of academic disciplines. Our comprehensive efforts address these three priorities while setting aside the required funding for our private school partners.

Critical Functions and Strategic Programs

- Enhance the Division’s Strategic Commitment 1: “Learning and Achievement for All” through supporting well-rounded education, academic preparation for college and university, career readiness, fine and performing arts, and student leadership development;
- Student outreach through mentoring and Parent Learning Series engagement;
- Safe and healthy learning environments through physical and health education, digital citizenship, online safety, healthy social media practices, and wellness; and
- Use of technology to enhance student engagement and provide access to high-quality culturally relevant digital instructional materials.

Budget Changes for Fiscal Year 2024

- Reduction of a 1.0 FTE Supervisor; and
- Reduction of a 1.0 FTE Coordinator.

Major Accomplishments (Past Five Years)

- FY22 was year one of the grant.

Key Budget Initiatives for Fiscal Year 2024

- Add supplemental texts and workbooks to improve reading and writing instruction;
- Purchase exercise equipment for every school, including rowing machines, exercise bands, pulse bars, stationary bikes, and trainer bicycles for elementary students to support improved student fitness and wellness due to negative impact of lessened activity during the pandemic;
- Provide instructional support software applications to support increased student engagement with content in every subject area; and
- Transition Title IV from a transfer to Title II to an independent grant program.

*Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart*

	Budget	FTE
FY2024	\$1,003,551	0.00
FY2023	\$887,873	2.00
Change	\$115,678	(2.00)

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name TITLE IV, PART A
Dept. # 705

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	0	0	0	142,920	1.00	0	0.00	(142,920)	(1.00)
1107	Admin. Coordinator	0	0	0	112,440	1.00	0	0.00	(112,440)	(1.00)
1600	Supplemental Pay	0	0	0	235,872		0		(235,872)	
2100	Social Security - FICA	0	0	0	37,579		0		(37,579)	
2210	Retirement - VRS	0	0	0	45,531		0		(45,531)	
2220	Retirement - PWCS	0	0	0	2,099		0		(2,099)	
2300	Health Insurance - HMP	0	0	0	30,592		0		(30,592)	
2400	Life Insurance - GLI	0	0	0	3,422		0		(3,422)	
3105	Contractual Services	0	0	0	162,332		20,000		(142,332)	
3710	Contract Courses	0	0	0	6,700		5,000		(1,700)	
3902	Printing Services	0	0	0	2,500		700		(1,800)	
3904	Freight/Shipping	0	0	72	0		4,800		4,800	
3999	Other Contract Expenses	0	0	0	5,000		6,000		1,000	
4010	Instructional Supplies	0	0	12,937	28,000		405,700		377,700	
4011	Textbooks	0	0	0	0		150,000		150,000	
4012	Emp. Training Supplies	0	0	0	31,886		5,300		(26,586)	
4016	Library Books	0	0	0	0		29,500		29,500	
4025	Subscription - On-line Access Subscription	0	0	8,623	35,000		108,000		73,000	
4310	Tech. Supply Equip. Addl.	0	0	6,967	6,000		17,000		11,000	
4510	General Equipment - Add'l.	0	0	2,862	0		251,551		251,551	
	Totals	0	0	31,461	887,873	2.00	1,003,551	0.00	115,678	(2.00)
	Positions	0.00	0.00	0.00	2.00		0.00			

Title VI-B

Description

The Special Education Department (SED) is responsible for the oversight of the provision of PWCS providing a Free and Appropriate Public Education (FAPE) for all students with disabilities in the general and special education settings. SED is also responsible for the oversight of identification and education of children with disabilities, in compliance with local, state, and federal requirements (IDEA-Individuals with Disabilities Act). The SED sets aside a percentage (15%) of Title VI-B funds to provide services to K-12 general education students (with an emphasis on K-3 students) who need additional academic and behavioral supports to succeed in a general education environment.

Critical Functions and Strategic Programs

- Complete evaluations, Individualized Education Programs (IEP), and progress notes;
- Participate in intervention and eligibility;
- Provide specialized instruction to students, as outlined in their IEP;
- Provision of Extended School Year Services (ESY);
- Coordinated Early Intervening Services (CEIS);
- Facilitate job embedded professional learning to all staff in the areas of research-based instruction and intervention; and
- Provide guidance and support to all stakeholders.

Budget Changes for Fiscal Year 2024

- Addition of a 0.4 FTE Administrative Coordinator, Parent Resource; and
- Reduction of a 1.0 FTE Parent Resource classified position.

Major Accomplishments (Past Five Years)

- Established training in the Functional Behavior Assessment (FBA) and Behavior Intervention Plan process (BIP);
- Developed professional learning to provide training to staff in strategies and programs in the area of explicit reading instruction;
- Provided dyslexia training to all stakeholders in collaboration with the Student Learning department;
- Provided professional learning opportunities across the division in inclusive practices, resiliency, mental health supports, and Multi-Tiered Systems of Supports (MTSS);
- Creation and distribution of parent packet to provide resources to parents as they go through the intervention/eligibility/IEP processes; and
- Implementation of specialized materials for students who participate in the aligned curriculum.

Key Budget Initiatives for Fiscal Year 2024

- Ensure all students with significant disabilities receive multi-modal, evidence-based instruction with embedded curriculum-based assessments;
- Strengthen the identification and monitoring of students who struggle with reading, to include students with dyslexia;
- Enhance progress monitoring systems to ensure the fidelity and effectiveness of instruction;
- Develop common expectations for the implementation of a Division-wide MTSS framework and provide training to all staff to ensure consistent implementation of the framework;
- Support schools to increase the implementation of multi-sensory approaches, for reading and math, for all students diagnostically determined to have reading or math challenges; and
- Increase the use of positive behavior supports for students who require functional behavior assessment (FBA) and behavior intervention plans (BIP).

Proposed Budget for Fiscal Year 2024 Approved Budget for Fiscal Year 2023 Budget and FTE Change Chart

	Budget	FTE
FY2024	\$17,276,671	128.25
FY2023	\$16,582,045	128.85
Change	\$694,626	(0.60)

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name	TITLE VI-B (IDEA)				FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
Dept. #	703				Approved	Approved	Proposed	Proposed	(Decrease)	(Decrease)
Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	Budget	Positions	Budget	Positions	Budget	Positions
		Actual	Actual	Actual						
1106	Supervisor	500,962	507,880	537,945	537,945	3.55	590,539	3.55	52,594	0.00
1107	Admin. Coordinator	1,098,148	1,151,483	1,212,120	1,212,119	12.00	1,424,607	12.40	212,488	0.40
1115	Teacher on Special Assignment	180,678	196,317	206,368	206,598	2.00	297,456	2.00	90,858	0.00
1120	Teacher, Classroom	3,541,742	3,840,432	3,983,392	4,190,909	50.30	4,680,938	50.30	490,029	0.00
1130	Social Worker	1,625,976	1,689,961	1,729,779	1,734,295	20.40	1,713,084	20.40	(21,211)	0.00
1133	Psychologist	1,144,320	1,191,456	1,009,703	1,002,297	17.60	1,382,012	17.60	379,715	0.00
1136	Diagnostician	1,099,454	1,117,264	1,158,348	1,158,348	13.00	1,330,113	13.00	171,765	0.00
1138	Support Professional	458,106	474,759	373,293	381,461	7.00	473,137	7.00	91,676	0.00
1140	Teacher Assistant	73,723	41,932	151,605	139,837	1.00	227,000	1.00	87,163	0.00
1141	Student Attendant	296,862	209,347	226,123	175,000	0.00	0	0.00	(175,000)	0.00
1146	Home-Sch. Coordinator	17,952	27,711	29,139	29,139	1.00	0	0.00	(29,139)	(1.00)
1148	Specialist	52,140	59,348	62,410	62,410	1.00	72,686	1.00	10,276	0.00
1200	Overtime	222	497	1,463	0		10,000		10,000	
1201	Straight Time	8,977	9,421	9,768	4,306		15,000		10,694	
1300	Temporary Employee	428,288	113,739	767,392	66,120		2,000		(64,120)	
1500	Substitute Teacher	0	88	0	0		0		0	
1502	Substitute, Other	0	88	0	0		0		0	
1600	Supplemental Pay	293,269	295,985	383,106	367,158		270,000		(97,158)	
2100	Social Security - FICA	791,504	798,967	880,108	861,997		955,376		93,379	
2210	Retirement - VRS	1,438,949	1,596,235	1,574,231	1,797,158		2,053,276		256,118	
2211	Retiree Health Care Credit	113,155	119,422	118,257	0		0		0	
2220	Retirement - PWCS	90,073	101,008	98,982	82,652		94,616		11,964	
2221	Defined Contribution Plan	38,044	44,080	50,086	0		0		0	
2300	Health Insurance - HMP	800,273	869,784	867,531	1,207,519		1,442,193		234,674	
2310	Short/Long Term Disability Premium	6,476	6,657	6,072	9,128		15,151		6,023	
2400	Life Insurance - GLI	123,390	132,251	130,962	119,945		154,313		34,368	
3100	Professional Services	541,008	157,611	49,001	22,000		0		(22,000)	
3102	Health Services	0	548,030	235,083	263,899		0		(263,899)	
3402	Conference Expenses	8,305	46,116	38,040	30,000		0		(30,000)	
3450	Field Trips	168,277	4,974	193,673	100,000		0		(100,000)	
3700	In-Service Expenses	0	1,500	49,368	45,000		0		(45,000)	
3904	Freight/Shipping	0	8,651	4,444	4,500		0		(4,500)	
3913	Tuition - Other Divisions	2,688	0	0	0		0		0	
3917	Employment Services	0	29,054	14,433	402,312		0		(402,312)	
3950	Indirect Costs	76,619	78,997	82,609	100,000		0		(100,000)	
4001	Office Supplies	275	0	0	0		0		0	
4010	Instructional Supplies	152,246	791,830	273,797	185,964		73,174		(112,790)	
4012	Emp. Training Supplies	0	66,512	30,590	35,000		0		(35,000)	
4013	Testing Materials	0	0	294	1,000		0		(1,000)	
4025	Subscription - On-line Access Subscription	0	48,941	52,863	46,029		0		(46,029)	
4310	Tech. Supply Equip. Addl.	0	4,065	1,031	0		0		0	
4410	Software, Additional	325	86	5,184	0		0		0	
4450	Software Replacement	0	0	8,075	0		0		0	
4510	General Equipment - Add'l.	0	0	425	0		0		0	
Totals		15,172,425	16,382,481	16,607,093	16,582,045	128.85	17,276,671	128.25	694,626	(0.60)
Positions		128.02	128.85	121.85	128.85		128.25			

IDEA – Preschool/Child Find Incentive Grant

Description

Preschool/Child Find is responsible for overseeing the provision of Free Appropriate Public Education (FAPE) to all children ages two through five living within Prince William County (PWC). Services for eligible preschool students are available at locations throughout PWC.

Critical Functions and Strategic Programs

- Coaching and support provided to teachers in schools;
- Collaboration with Human Resources to screen Early Childhood Special Education (ECSE) applicants; and
- Screen and evaluate preschool students.

Budget Changes for Fiscal Year 2024

- None.

Major Accomplishments (Past Five Years)

- Screen over 1,000 preschoolers and evaluate over 400 preschoolers for special education;
- Added seven classes to provide more integrated classes;
- Increase in the use of assistive technology in preschool special education classrooms; and
- Participating in the Community of Learners for providing more integrated opportunities.

***Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart***

	Budget	FTE
FY2024	\$389,187	9.50
FY2023	\$364,452	9.50
Change	\$24,735	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT
Dept. # 704

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1120	Teacher, Classroom	82,918	56,908	42,988	59,033	1.00	66,348	1.00	7,315	0.00
1136	Diagnostician	40,430	0	0	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	153,467	183,922	212,407	213,831	8.50	228,577	8.50	14,746	0.00
1201	Straight Time	827	133	3,260	0		2,000		2,000	
1300	Temporary Employee	0	0	23,398	0		0		0	
2100	Social Security - FICA	18,113	15,677	19,374	22,037		23,655		1,618	
2210	Retirement - VRS	35,117	34,966	35,387	32,590		35,632		3,041	
2211	Retiree Health Care Credit	2,681	2,796	2,831	0		0		0	
2220	Retirement - PWCS	897	165	235	1,600		1,546		(54)	
2221	Defined Contribution Plan	1,569	3,437	3,540	0		0		0	
2300	Health Insurance - HMP	53,427	65,696	58,670	32,069		26,634		(5,436)	
2310	Short/Long Term Disability Premium	359	473	439	0		0		0	
2400	Life Insurance - GLI	3,065	3,096	3,135	3,292		2,796		(496)	
4010	Instructional Supplies	5,042	2,255	6,738	0		2,000		2,000	
4510	General Equipment - Add'l.	0	0	13,474	0		0		0	
Totals		397,912	369,525	425,878	364,452	9.50	389,187	9.50	24,735	0.00
Positions		7.50	8.50	9.50	9.50		9.50			

Strengthening Career and Technical Education for the 21st Century Act (Perkins Grant)

Description

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) provides opportunity for every student to explore, choose, and follow career and technical education programs of study and career pathways. CTE programs support local area workforce and economic development needs by providing a high-quality, high-skilled workforce. PWCS prepares CTE students to enter and persist in post-secondary training, college, and career opportunities.

Critical Functions and Strategic Programs

- Develop and maintain the career and technical education programs;
- Provide equitable opportunities for students to explore and consider a wide variety of career fields as part of their secondary education;
- Provide high-quality teacher professional development in high demand career pathways; and
- Provide students with high-quality, work-based learning experiences.

Budget Changes for Fiscal Year 2024

- Increase support for equipment;
- Increase professional development focusing on English Language Learners, Special Education, and Disadvantaged Students; and
- Increase support for career exploration.

Major Accomplishments (Past Five Years)

- Met and exceeded VDOE Annual Performance Measures;
- Eliminated barriers to programs which lead students to in-demand, high-skill, high-wage employment;
- Increased dual enrollment opportunities for students;
- Increased the number of students earning an industry credential;
- Increased CTE enrollment across the division; and
- Increased programs to include:
 - Game Design and Development
 - Unmanned Ariel Systems
 - Introduction to Early Childhood Education

Key Budget Initiatives for Fiscal Year 2024

- Establish a Standard of Excellence for all programs to provide equitable access to instructional resources and equipment;
- Increase recruitment and retention of CTE certified staff at the middle and high school levels;
- Increase middle school programs;
- Provide additional career exploratory experiences for middle school students;
- Expand Work-Based Learning (WBL) opportunities for students; and
- Promote non-traditional programs to increase student awareness.

***Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart***

	Budget	FTE
FY2024	\$1,010,574	0.00
FY2023	\$1,047,147	0.00
Change	(\$36,573)	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name PERKINS VOCATIONAL GRANT
Dept. # 707

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	41,802	41,802	46,550	41,802		41,802		0	
1600	Supplemental Pay	0	125,406	43,143	0	0.00	0	0.00	0	0.00
2100	Social Security - FICA	3,198	12,644	6,786	3,198		3,198		0	
3105	Contractual Services	10,000	0	0	0		10,000		10,000	
3402	Conference Expenses	88,775	67,333	58,262	136,000		168,000		32,000	
3450	Field Trips	0	0	0	0		15,000		15,000	
3504	Maint. Service Contract	0	92,340	80,072	0		0		0	
3700	In-Service Expenses	0	0	(2,112)	0		0		0	
3710	Contract Courses	0	0	8,465	0		0		0	
3904	Freight/Shipping	0	0	2,263	0		0		0	
3999	Other Contract Expenses	8,668	0	18,606	0		0		0	
4010	Instructional Supplies	7,317	5,986	61,150	0		0		0	
4011	Textbooks	13,380	0	0	0		0		0	
4012	Emp. Training Supplies	10,093	1,850	7,715	35,000		0		(35,000)	
4013	Testing Materials	12,750	16,150	47,400	65,000		100,000		35,000	
4019	Food	3,013	0	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	322,855	96,798	100,000		125,000		25,000	
4310	Tech. Supply Equip.Addl.	666,450	35,489	233,057	0		0		0	
4350	Tech. Supply Equip. Repl.	12,255	5,241	53,766	0		0		0	
4410	Software, Additional	28,166	4,781	9,406	0		0		0	
4450	Software Replacement	88,563	3,600	44,400	0		0		0	
4510	General Equipment - Add'l.	36,931	37,050	197,544	666,147		547,574		(118,573)	
4550	General Equipment - Repl.	112,972	14,095	53,640	0		0		0	
5101	Equipment - Additional	201,089	7,235	30,090	0		0		0	
5102	Tech. Equipment, Add'l	0	0	36,806	0		0		0	
	Totals	1,345,423	793,856	1,133,807	1,047,147	0.00	1,010,574	0.00	(36,573)	0.00
	Positions	0.00	0.00	0.00	0.00		0.00			

PWCS Preschool Programs ~ Head Start and Virginia Preschool Initiative (VPI)

Description

The Head Start (federally funded) and Virginia Preschool Initiative (VPI - state and local funded) preschool programs provide high-quality, comprehensive preschool services to children and families who fall below the 200% poverty threshold. These preschool programs exist in 61 classrooms within 40 buildings throughout PWCS during the 2022-23 school year.

Critical Functions and Strategic Programs

- Prepare children for kindergarten through a comprehensive curriculum (*High Scope*); 774 VPI preschoolers and 397 Head Start preschoolers in PWCS classrooms in 2022-23;
- Support social-emotional readiness and self-control through *Conscious Discipline*;
- Provide comprehensive services to children and families, including nutrition, health, parent involvement support and training, mental health support, social services referrals, and transportation; and,
- Provide professional development, instructional coaching support, and policy/procedure training to all preschool teachers and teacher assistants.

Budget Changes for Fiscal Year 2024

- Additional 3.0 FTE teachers and 3.0 FTE teacher assistants for three VPI funded preschool classrooms at schools with existing wait lists;
- Additional 1.0 FTE teacher and 1.0 FTE teacher assistant for one new Head Start funded preschool classroom;
- Additional VPI 1.0 FTE teacher and 1.0 FTE teacher assistant on behalf of the Title I program;
- Additional 0.5 Nurse to support physical reviews and health plan monitoring (hearing/vision/dental) in all classrooms; and
- Additional 0.5 FTE Nutrition Specialist to review food allergies and write menus for all classrooms;

Major Accomplishments (Past Five Years)

- Received a perfect monitoring report in all categories during the latest federal review (Dec 2022) by the Head Start office;
- Received a perfect desk monitoring review in all areas of our VPI program by the state in January 2023;
- Built and maintained VPI and Head Start enrollment to 80% or higher in all preschool classrooms during

the pandemic when other localities were as low as 30%;

- Added a permanent Mental Health Specialist position through a Head Start Quality Grant in 2020;
- Collaborated with Title I to increase capacity for preschool programming;
- Annual offering of extensive trauma-informed professional development to support all preschool staff members in their efforts to support preschool children and their families; and
- Added 14 new classrooms, in partnership with Title I, since 2019 to serve the community’s neediest students.

Key Budget Initiatives for Fiscal Year 2024

- Add three additional VPI classes for FY24 to align with the PWCS strategic plan of adding 200 additional slots. These additional slots will improve school readiness and early literacy rates for the most vulnerable students in our community, honoring our commitment to promote educational equity in PWCS.

***Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart***

	Budget VPI	FTE
FY2024	\$8,508,703	102.09
FY2023	\$6,957,486	92.69
Change	\$1,551,217	9.40

	Budget Head Start	FTE
FY2024	\$4,010,834	49.91
FY2023	\$3,902,179	48.31
Change	\$108,655	1.60

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

Dept. Name HEAD START
Dept. # 710

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	67,870	69,906	50,435	0	0.00	0	0.00	0	0.00
1107	Admin. Coordinator	65,347	67,308	48,378	29,821	0.20	0	0.00	(29,821)	(0.20)
1120	Teacher, Classroom	1,166,972	1,234,635	1,268,153	1,351,385	18.10	1,435,251	18.80	83,866	0.70
1138	Support Professional	67,920	106,762	143,453	158,832	2.02	170,406	2.02	11,574	0.00
1140	Teacher Assistant	364,809	376,808	368,377	408,429	16.00	423,925	17.00	15,496	1.00
1146	Comm. Health Specialist	261,515	277,413	276,534	314,746	5.90	302,597	5.50	(12,149)	(0.40)
1148	Specialist	69,990	91,717	101,097	88,718	1.03	93,154	1.03	4,436	0.00
1150	Secretarial/Bookkeeper	202,690	217,650	196,571	229,089	5.06	273,557	5.56	44,468	0.50
1200	Overtime	2,847	0	6,797	5,000		5,000		0	
1201	Straight Time	24,613	9,325	39,154	10,000		10,000		0	
1300	Temporary Employee	3,461	0	103,909	10,000		10,000		0	
1500	Substitute Teacher	30,603	2,446	25,196	30,000		20,000		(10,000)	
1502	Substitute, Other	22,497	4,459	39,413	25,000		15,000		(10,000)	
1600	Supplemental Pay	2,695	5,324	5,605	5,000		0		(5,000)	
1900	Other Salary / Wages	0	0	6,525	0		0		0	
2100	Social Security - FICA	167,094	175,079	194,192	203,951		211,055		7,104	
2210	Retirement - VRS	338,717	384,595	376,421	460,196		481,212		21,016	
2211	Retiree Health Care Credit	27,307	29,570	29,257	0		0		0	
2220	Retirement - PWCS	7,117	9,879	9,613	17,869		22,131		4,262	
2221	Defined Contribution Plan	17,875	21,572	25,429	0		0		0	
2300	Health Insurance - HMP	372,920	364,777	319,803	207,814		326,296		118,481	
2310	Short/Long Term Disability Premium	3,479	3,979	3,709	3,850		6,740		2,890	
2400	Life Insurance - GLI	29,811	32,745	32,399	34,586		36,165		1,579	
3100	Professional Services	216,942	32,153	0	0		0		0	
3102	Health Services	837	0	0	1,500		1,000		(500)	
3201	Telephone	10,087	2,393	2,512	3,500		5,000		1,500	
3301	Insurance, General	1,573	1,330	0	1,985		1,985		0	
3401	Travel Reimbursement	5,977	4,612	14,948	7,000		7,000		0	
3402	Conference Expenses	36,484	9,033	43,004	20,000		20,000		0	
3450	Field Trips	5,327	0	3,206	7,500		5,000		(2,500)	
3504	Maint. Service Contract	0	0	2,466	2,467		4,000		1,533	
3700	In-Service Expenses	13,139	5,779	19,003	15,000		15,000		0	
3901	Laundry/Dry Cleaning	225	0	735	1,000		500		(500)	
3902	Printing Services	3,522	207	511	5,000		2,500		(2,500)	
3903	Postage	766	824	219	2,750		0		(2,750)	
3904	Freight/Shipping	0	0	144	750		500		(250)	
3908	Parent Activity	6,268	1,456	1,932	5,000		2,500		(2,500)	
3911	Rental Equipment	5,247	3,982	1,516	1,600		2,500		900	
3913	Tuition - Other Divisions	0	120,195	59,787	0		0		0	
3921	Tuition- PW	800	0	191,549	115,000		0		(115,000)	
3999	Other Contract Expenses	201	3,600	7,270	6,000		6,000		0	
4001	Office Supplies	5,435	3,622	26,154	5,000		5,000		0	
4002	Medical Supplies	0	18	0	0		0		0	
4003	Custodial Supplies	219	249	0	0		0		0	
4004	Repair/Maint. Supplies	209	232	0	0		0		0	
4009	Extra Curricular Supplies	0	0	0	0		50		50	
4010	Instructional Supplies	87,822	70,639	157,622	44,106		41,480		(2,626)	
4012	Emp. Training Supplies	8,841	1,127	913	21,854		7,831		(14,023)	
4015	Food Service Supplies	0	0	143	0		2,000		2,000	
4019	Food	1,257	0	0	1,881		1,500		(381)	
4022	Transp. Veh. Supplies	6,756	0	1,677	7,000		5,000		(2,000)	
4025	Subscription - On-line Access Subscription	0	10,830	27,323	25,000		25,000		0	
4142	COVID-19 Related Materials	103	4,320	0	0		0		0	
4310	Tech. Supply Equip.Addl.	22,068	192,371	71,450	5,000		5,000		0	
4410	Software, Additional	8,966	1,074	0	0		0		0	
4510	General Equipment - Add'l.	3,988	12,074	72,479	2,000		2,000		0	
4550	General Equipment - Repl.	0	0	1,449	0		0		0	
Totals		3,771,206	3,968,068	4,378,432	3,902,179	48.31	4,010,834	49.91	108,655	1.60
Positions		47.64	49.91	46.83	48.31		49.91			

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name VIRGINIA PRESCHOOL INITIATIVE
Dept. # 756

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	65,208	67,165	93,788	154,854	1.00	162,597	1.00	7,743	0.00
1107	Admin. Coordinator	62,785	64,669	90,241	119,283	0.80	156,559	1.00	37,276	0.20
1120	Teacher, Classroom	1,268,559	1,280,899	1,988,872	2,912,030	39.90	3,290,092	44.20	378,062	4.30
1138	Support Professional	65,256	66,812	69,791	153,493	1.98	201,666	2.48	48,173	0.50
1140	Teacher Assistant	477,867	478,791	630,154	975,463	37.00	1,107,014	41.00	131,551	4.00
1146	Comm. Health Specialist	194,168	276,733	344,553	443,364	8.10	537,933	9.50	94,569	1.40
1148	Specialist	64,298	49,748	53,865	84,073	0.97	128,917	1.47	44,843	0.50
1150	Secretarial/Bookkeeper	57,293	60,150	53,432	127,123	2.94	68,586	1.44	(58,537)	(1.50)
1200	Overtime	100	0	599	0		5,000		5,000	
1201	Straight Time	14,264	9,425	23,204	0		20,000		20,000	
1300	Temporary Employee	0	91	8,187	0		30,000		30,000	
1500	Substitute Teacher	20,164	3,314	15,160	0		60,000		60,000	
1502	Substitute, Other	12,191	8,159	29,549	0		40,000		40,000	
1600	Supplemental Pay	1,323	0	0	0		0		0	
1900	Other Salary / Wages	0	0	1,808	0		0		0	
2100	Social Security - FICA	158,168	174,592	239,300	380,181		444,340		64,159	
2210	Retirement - VRS	335,630	362,337	512,894	886,095		1,007,995		121,900	
2211	Retiree Health Care Credit	27,137	28,306	44,940	0		0		0	
2220	Retirement - PWCS	9,800	13,055	10,762	37,415		46,358		8,943	
2221	Defined Contribution Plan	18,807	25,854	43,054	0		0		0	
2300	Health Insurance - HMP	240,698	285,295	424,435	465,230		683,492		218,262	
2310	Short/Long Term Disability Premium	3,353	3,930	6,021	8,010		13,568		5,558	
2400	Life Insurance - GLI	29,623	31,347	44,628	65,914		75,755		9,841	
3102	Health Services	0	0	0	0		200		200	
3201	Telephone	1,714	2,299	2,413	0		5,000		5,000	
3301	Insurance, General	1,511	1,754	0	0		0		0	
3401	Travel Reimbursement	3,831	127	2,603	0		5,000		5,000	
3402	Conference Expenses	0	0	2,691	0		5,000		5,000	
3450	Field Trips	2,162	0	2,083	0		5,000		5,000	
3502	Repair/Maint. - Equipment	0	0	495	0		0		0	
3504	Maint. Service Contract	0	0	2,370	0		4,000		4,000	
3700	In-Service Expenses	12,980	0	0	0		2,000		2,000	
3901	Laundry/Dry Cleaning	0	0	0	0		1,000		1,000	
3902	Printing Services	3,789	273	779	0		5,000		5,000	
3903	Postage	293	823	0	0		0		0	
3904	Freight/Shipping	0	0	1,009	0		500		500	
3908	Parent Activity	4,989	878	1,569	0		2,500		2,500	
3911	Rental Equipment	5,041	3,826	1,456	0		2,500		2,500	
3921	Tuition- PW	50	0	0	72,000		75,000		3,000	
3999	Other Contract Expenses	477	4,150	235	0		1,000		1,000	
4001	Office Supplies	691	89	1,740	0		5,000		5,000	
4003	Custodial Supplies	236	50	0	0		0		0	
4004	Repair/Maint. Supplies	209	0	0	0		0		0	
4009	Extra Curricular Supplies	0	0	0	0		100		100	
4010	Instructional Supplies	19,303	59,468	308,004	72,958		230,532		157,574	
4012	Emp. Training Supplies	1,985	152	49	0		5,000		5,000	
4015	Food Service Supplies	0	0	0	0		5,000		5,000	
4019	Food	69	17	0	0		1,500		1,500	
4022	Transp. Veh. Supplies	6,201	0	0	0		18,000		18,000	
4025	Subscription - On-line Access Subscription	0	13,594	30,989	0		30,000		30,000	
4142	COVID-19 Related Materials	55	2,459	0	0		0		0	
4143	COVID 19 General Fund PPE	0	5,757	10,256	0		0		0	
4310	Tech. Supply Equip.Addl.	9,554	3,991	45,602	0		0		0	
4410	Software, Additional	3,013	1,032	0	0		0		0	
4510	General Equipment - Add'l.	0	19,646	51,858	0		20,000		20,000	
Totals		3,204,843	3,411,054	5,195,437	6,957,486	92.69	8,508,703	102.09	1,551,217	9.40
Positions		50.36	49.09	78.17	92.69		102.09			

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name **MEDICAID REIMBURSEMENT PROGRAM**
Dept. # **714**

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin. Coordinator	91,119	93,853	98,795	110,280	1.00	115,080	1.00	4,800	0.00
1148	Specialist	67,566	69,525	73,116	63,840	1.00	69,120	1.00	5,280	0.00
1150	Secretarial/Bookkeeper	20,031	20,613	21,677	22,500	0.50	24,480	0.50	1,980	0.00
1200	Overtime	0	0	58	0		2,000		2,000	
1201	Straight Time	279	0	331	0		2,000		2,000	
2100	Social Security - FICA	13,181	13,579	14,370	15,041		16,270		1,230	
2210	Retirement - VRS	28,023	30,579	32,175	35,057		37,208		2,150	
2211	Retiree Health Care Credit	2,145	2,226	2,342	0		0		0	
2220	Retirement - PWCS	2,635	2,742	2,884	1,616		1,715		99	
2300	Health Insurance - HMP	10,666	10,666	10,683	23,555		25,730		2,175	
2400	Life Insurance - GLI	2,341	2,466	2,594	2,635		2,796		162	
2830	Admin. Assoc. Fees	15,649	14,914	13,033	18,000		9,000		(9,000)	
3401	Travel Reimbursement	9	0	231	7,020		400		(6,620)	
3402	Conference Expenses	396	0	0	4,206		300		(3,906)	
4001	Office Supplies	220	78	0	1,000		400		(600)	
4020	Printing Supplies	0	0	0	1,000		1,000		0	
4350	Tech. Supply Equip. Repl.	0	0	331	1,750		0		(1,750)	
	Totals	254,259	261,240	272,620	307,500	2.50	307,500	2.50	0	0.00
	Positions	2.50	2.50	2.50	2.50		2.50			

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name SOL ALGEBRA
Dept. # 754

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1115	Teacher on Special Assignment	522,905	462,884	629,652	716,344		649,920	8.00	(66,424)	0.00
1500	Substitute Teacher	5,390	0	0	13,000		13,000		0	
1600	Supplemental Pay	0	12,910	79,661	122,243		150,639		28,396	
2100	Social Security - FICA	39,526	35,767	53,734	65,146		68,364		3,218	
2210	Retirement - VRS	80,114	74,798	98,095	108,349		115,881		7,531	
2211	Retiree Health Care Credit	6,275	5,601	7,619	0		0		0	
2220	Retirement - PWCS	5,321	6,073	7,517	4,995		5,342		347	
2221	Defined Contribution Plan	1,877	2,133	6,554	0		0		0	
2300	Health Insurance - HMP	39,528	33,313	44,200	72,800		80,135		7,335	
2310	Short/Long Term Disability Premium	258	265	629	0		0		0	
2400	Life Insurance - GLI	6,850	6,202	8,437	8,143		8,709		566	
2830	Admin. Assoc. Fees	490	0	0	1,200		1,000		(200)	
3105	Contractual Services	0	5,950	0	0		0		0	
3401	Travel Reimbursement	121	0	0	4,000		1,000		(3,000)	
3402	Conference Expenses	6,341	0	1,888	32,000		25,900		(6,100)	
3450	Field Trips	0	0	0	4,000		4,000		0	
4001	Office Supplies	604	796	2,526	8,000		8,000		0	
4010	Instructional Supplies	6,912	0	6,962	106,422		106,435		13	
4012	Emp. Training Supplies	0	430	266	8,000		0		(8,000)	
4019	Food	139	0	167	8,000		8,000		0	
4025	Subscription - On-line Access Subscription	0	15,000	12,163	0		0		0	
4310	Tech. Supply Equip.Addl.	0	237	9,121	8,000		8,000		0	
Totals		722,651	662,359	969,191	1,290,642	8.00	1,254,325	8.00	(36,317)	0.00
Positions		7.00	6.00	8.00	8.00		8.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: J. W. ALVEY ELEMENTARY SCHOOL
School #: 322
Address: 5300 Waverly Farm Dr.
 Haymarket, VA 20169
Principal: Amber Macerelli
Main Office: 571.261.2556
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	113,025	118,016	122,507	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	75,387	81,765	86,917	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,636,386	2,529,580	2,575,647	2,680,284	37.83	3,017,968	39.83	337,684	2.00
1121	Librarian	86,459	90,594	93,621	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	107,563	90,125	116,755	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	167,556	183,398	205,008	242,820	9.50	297,000	11.00	54,180	1.50
1142	Cafeteria Aide	19,272	15,340	16,101	13,226	0.66	14,065	0.66	838	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	175,513	117,247	156,713	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	15,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	110,587	118,889	119,980	120,360	3.00	130,320	3.00	9,960	0.00
1200	Overtime	2,293	1,487	2,020	0	0	0	0	0	0
1201	Straight Time	4,701	106	4,411	2,500	0	0	0	(2,500)	0
1300	Temporary Employee	19,123	10,966	51,898	0	0	0	0	0	0
1500	Substitute Teacher	23,597	9,895	46,739	35,000	0	30,000	0	(5,000)	0
1502	Substitute, Other	2,753	1,582	1,028	2,500	0	0	0	(2,500)	0
1600	Instructional Supplement	42	662	28,738	3,751	0	5,000	0	1,249	0
1602	Extra-Curr. Supplement	3,244	0	0	0	0	0	0	0	0
1900	Other Salary / Wages	0	0	822	0	0	0	0	0	0
2100	Social Security - FICA	253,348	234,935	268,657	283,928	0	323,465	0	39,537	0
2210	Retirement - VRS	514,416	513,689	543,095	638,190	0	730,641	0	92,450	0
2211	Retiree Health Care Credit	39,747	37,880	40,757	0	0	0	0	0	0
2220	Retirement - PWCS	35,894	34,185	33,649	30,040	0	34,353	0	4,313	0
2221	Defined Contribution Plan	8,119	9,672	20,371	0	0	0	0	0	0
2300	Health Insurance - HMP	463,254	435,004	433,280	437,810	0	515,300	0	77,491	0
2310	Short/Long Term Disability Premium	1,669	1,656	2,639	0	0	0	0	0	0
2400	Life Insurance - GLI	44,589	43,201	46,451	48,970	0	56,002	0	7,031	0
2830	Admin. Assoc. Fees	770	810	810	1,000	0	1,000	0	0	0
3100	Professional Services	0	0	25,399	0	0	0	0	0	0
3201	Telephone	0	0	1,211	1,358	0	0	0	(1,358)	0
3401	Travel Reimbursement	667	0	283	1,500	0	1,500	0	0	0
3402	Conference Expenses	1,545	3,155	6,197	2,500	0	2,500	0	0	0
3450	Field Trips	1,267	0	525	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	0	0	864	0	0	0	0	0	0
3504	Maint. Service Contract	0	0	34,628	0	0	0	0	0	0
3700	In-Service Expenses	0	0	0	1,500	0	1,500	0	0	0
3902	Printing Services	8,789	9,400	11,111	8,500	0	8,500	0	0	0
3903	Postage	26	167	292	1,000	0	0	0	(1,000)	0
3904	Freight/Shipping	0	0	253	0	0	0	0	0	0
4001	Office Supplies	1,215	1,835	3,114	1,500	0	0	0	(1,500)	0
4002	Medical Supplies	835	77	405	1,500	0	0	0	(1,500)	0
4003	Custodial Supplies	8,710	10,501	19,860	10,500	0	7,500	0	(3,000)	0
4007	Wearing Apparel	280	527	59	300	0	300	0	0	0
4008	Reference Materials	0	0	7,083	0	0	0	0	0	0
4010	Instructional Supplies	44,654	63,399	87,013	103,594	0	84,989	0	(18,605)	0
4011	Textbooks (Tangible)	36,394	1,332	45	0	0	0	0	0	0
4014	Food, Cafeteria	40	0	0	0	0	0	0	0	0
4016	Library Books	546	1,564	1,444	1,500	0	1,500	0	0	0
4017	Library Periodicals	0	44	0	1,500	0	1,500	0	0	0
4018	Library Supplies	2,737	266	1,635	1,500	0	1,500	0	0	0
4025	Online Access Subscriptions	0	8,854	4,025	0	0	3,000	0	3,000	0
4142	COVID-19 Related Materials	0	158	0	0	0	0	0	0	0
4143	COVID-19 General Fund PPE	0	9,041	2,238	0	0	0	0	0	0
4150	Lease Agreement	0	0	11,127	0	0	0	0	0	0
4310	Tech. Supp/Equip - Add'l	30,198	8,141	158,880	16,156	0	10,000	0	(6,156)	0
4410	Software - Additional	0	3,952	10,788	0	0	0	0	0	0
4450	Software - Replacement	1,078	4,679	1,115	2,000	0	0	0	(2,000)	0
4999	Other Material/Supplies	0	0	15	0	0	0	0	0	0
5101	Equipment - Additional	15,897	18,798	60,363	0	0	0	0	0	0
Totals		5,069,183	4,841,572	5,473,586	5,307,828	59.99	6,013,352	65.49	705,524	5.50
School Enrollment (K-5)		596	498	577	557		539			
Positions		57.43	51.70	55.10	59.99		65.49			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: ANTIETAM ELEMENTARY SCHOOL
School #: 376
Address: 12000 Antietam Rd.
 Woodbridge, VA 22192
Principal: Marcia Wieduwilt
Main Office: 703.497.7619
Grades: K - 5
Specialty: International Baccalaureate Program



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	109,734	114,625	118,977	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	101,549	106,195	110,103	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	42,412	32,360	19,081	107,160	1.50	153,480	2.00	46,320	0.50
1120	Teacher, Classroom	3,363,733	3,461,731	3,333,610	3,825,120	54.00	3,939,480	52.00	114,360	(2.00)
1121	Librarian	72,734	76,457	64,233	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	179,433	188,018	213,635	155,760	2.20	151,440	2.00	(4,320)	(0.20)
1140	Teacher Assistant	240,129	224,107	261,210	255,600	10.00	324,000	12.00	68,400	2.00
1142	Cafeteria Aide	12,749	16,102	9,810	16,032	0.80	17,048	0.80	1,016	0.00
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	131,704	151,817	148,702	175,320	4.00	174,840	4.00	(480)	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	123,500	143,203	146,865	151,440	4.00	164,280	4.00	12,840	0.00
1200	Overtime	1,127	2,021	3,213	2,300		1,800		(500)	
1201	Straight Time	5,004	2,897	8,100	4,924		5,474		550	
1300	Temporary Employee	29,246	23,243	100,982	10,500		21,000		10,500	
1500	Substitute Teacher	50,962	23,231	49,150	16,500		42,100		25,600	
1502	Substitute, Other	26,461	2,263	6,769	5,470		29,300		23,830	
1600	Instructional Supplement	2,470	2,269	26,994	0		0		0	
1602	Extra-Curr. Supplement	2,388	1,668	3,428	3,668		0		(3,668)	
1900	Other Salary / Wages	0	0	3,924	0		0		0	
2100	Social Security - FICA	330,895	324,153	348,788	388,387		415,543		27,156	
2210	Retirement - VRS	635,636	670,928	666,080	877,761		929,398		51,637	
2211	Retiree Health Care Credit	50,531	51,266	51,418	0		0		0	
2220	Retirement - PWCS	26,481	26,612	27,286	41,245		43,691		2,446	
2221	Defined Contribution Plan	28,566	37,370	44,597	0		0		0	
2300	Health Insurance - HMP	504,659	496,681	482,809	601,104		655,363		54,259	
2310	Short/Long Term Disability Premium	5,578	6,409	6,070	0		0		0	
2400	Life Insurance - GLI	56,533	58,274	58,553	67,235		71,224		3,988	
2830	Admin. Assoc. Fees	900	900	1,669	1,000		1,000		0	
3100	Professional Services	0	0	21,872	0		1,000		1,000	
3102	Health Services	0	742	619	0		0		0	
3201	Telephone	1,832	1,652	1,645	1,800		2,000		200	
3401	Travel Reimbursement	682	0	736	1,500		700		(800)	
3402	Conference Expenses	8,033	0	7,754	4,500		3,000		(1,500)	
3450	Field Trips	380	0	2,175	0		0		0	
3501	Repair/Maint. - Building	0	0	0	500		0		(500)	
3502	Repair/Maint. - Equipment	417	1,282	776	2,000		1,500		(500)	
3504	Maint. Service Contract	515	2,835	4,860	500		8,348		7,848	
3700	In-Service Expenses	9,575	3,426	0	8,000		2,000		(6,000)	
3902	Printing Services	338	736	2,160	700		700		0	
3903	Postage	1,420	194	586	462		462		0	
3911	Rental Equipment	17,047	14,172	12,181	1,400		9,992		8,592	
3918	Permits & Fees	8,520	8,520	8,625	600		100		(500)	
3999	Other Contract Services	1,021	549	9,204	2,000		1,000		(1,000)	
4001	Office Supplies	1,885	5,308	1,791	1,800		1,000		(800)	
4002	Medical Supplies	323	0	515	800		1,200		400	
4003	Custodial Supplies	14,650	7,518	23,539	5,000		5,000		0	
4004	Repair/Maint. Supplies	0	0	1,500	0		0		0	
4007	Wearing Apparel	288	300	1,222	800		1,000		200	
4008	Reference Materials	350	1,223	5,548	0		4,150		4,150	
4009	Extra Curricular Supplies	0	0	17,656	400		1,000		600	
4010	Instructional Supplies	38,271	60,569	113,601	56,743		130,866		74,123	
4011	Textbooks (Tangible)	45,413	1,637	0	0		0		0	
4012	Emp. Training Supplies	6,126	173	841	1,000		500		(500)	
4013	Testing Materials	4,714	1,092	4,320	2,000		2,000		0	
4014	Food, Cafeteria	1,079	251	143	1,500		0		(1,500)	
4016	Library Books	11,981	13,665	9,958	1,000		6,000		5,000	
4018	Library Supplies	134	1,216	585	500		1,000		500	
4019	Food	240	1,725	2,492	2,000		3,000		1,000	
4020	Printing Supplies	5,491	1,737	6,491	4,000		4,847		847	
4025	Online Access Subscriptions	0	1,986	5,689	0		15,864		15,864	
4142	COVID-19 Related Materials	185	675	0	0		0		0	
4143	COVID-19 General Fund PPE	0	15,457	9,337	0		0		0	
4310	Tech. Supp/Equip - Add'l	1,524	47,151	21,210	0		2,000		2,000	
4350	Tech. Supp/Equip - Repl	14,510	1,961	45,995	0		1,000		1,000	
4410	Software - Additional	21,656	(7,754)	2,123	0		0		0	
4450	Software - Replacement	34,476	24,643	20,118	2,000		1,000		(1,000)	
4510	General Equipment - Add'l.	8,940	4,992	3,780	1,000		1,000		0	
4550	General Equipment - Repl.	377	7,471	1,859	0		2,000		2,000	
4999	Other Material/Supplies	0	0	0	0		1,000		1,000	
5101	Equipment - Additional	58	0	0	0		0		0	
5501	Equipment - Replacement	0	931	0	0		0		0	
Totals		6,402,563	6,477,836	6,694,559	7,158,190	80.50	7,764,359	81.80	606,169	1.30
School Enrollment (K-5)		795	773	732	704		691			
Positions		77.30	75.50	75.00	80.50		81.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: ASHLAND ELEMENTARY SCHOOL
School #: 320
Address: 15300 Bowmans Folly Dr.
 Manassas, VA 20112
Principal: Anna Houseworth
Main Office: 703.583.8774
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	116,416	121,506	116,823	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	92,932	97,320	100,760	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	3,146,321	3,278,615	3,232,972	3,506,520	49.50	3,674,460	48.50	167,940	(1.00)
1121	Librarian	82,892	88,059	83,039	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	121,699	121,443	122,816	169,920	2.40	181,728	2.40	11,808	0.00
1140	Teacher Assistant	266,219	308,037	219,268	230,040	9.00	310,500	11.50	80,460	2.50
1142	Cafeteria Aide	29,047	20,213	22,782	28,256	1.41	30,047	1.41	1,791	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	205,109	223,581	226,384	202,680	5.00	221,040	5.00	18,360	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	136,391	134,396	139,885	138,240	4.00	157,560	4.00	19,320	0.00
1200	Overtime	4,310	1,677	7,579	4,500		7,000		2,500	
1201	Straight Time	12,035	2,150	21,801	4,000		21,000		17,000	
1300	Temporary Employee	12,880	3,761	70,710	0		0		0	
1500	Substitute Teacher	47,883	15,227	66,652	11,000		98,130		87,130	
1502	Substitute, Other	11,184	3,215	14,885	8,000		12,870		4,870	
1600	Instructional Supplement	0	0	19,497	0		0		0	
1602	Extra-Curr. Supplement	3,244	0	2,571	3,646		3,852		206	
1900	Other Salary / Wages	0	0	1,713	0		0		0	
2100	Social Security - FICA	311,655	310,549	334,952	353,045		392,164		39,119	
2210	Retirement - VRS	612,101	657,381	642,258	796,857		865,561		68,704	
2211	Retiree Health Care Credit	48,727	50,152	49,238	0		0		0	
2220	Retirement - PWCS	31,331	31,722	31,617	37,447		40,714		3,266	
2221	Defined Contribution Plan	28,528	35,385	38,330	0		0		0	
2300	Health Insurance - HMP	451,827	527,707	496,301	545,756		610,700		64,944	
2310	Short/Long Term Disability Premium	4,708	5,412	5,086	0		0		0	
2400	Life Insurance - GLI	54,667	56,943	56,070	61,044		66,370		5,325	
2830	Admin. Assoc. Fees	0	554	0	670		940		270	
3100	Professional Services	0	0	14,700	0		0		0	
3142	COVID-19 Related Services	11	0	0	0		0		0	
3201	Telephone	1,322	760	148	600		360		(240)	
3401	Travel Reimbursement	3,506	452	601	600		2,300		1,700	
3450	Field Trips	1,407	0	3,054	5,000		5,000		0	
3502	Repair/Maint. - Equipment	0	540	594	1,000		1,000		0	
3504	Maint. Service Contract	951	0	595	0		0		0	
3903	Postage	1,287	1,233	560	1,200		800		(400)	
3904	Freight/Shipping	0	637	1,769	2,000		1,000		(1,000)	
3911	Rental Equipment	16,117	17,193	16,981	15,000		15,000		0	
3999	Other Contract Services	1,149	1,480	79	1,500		800		(700)	
4001	Office Supplies	3,300	2,695	4,578	3,000		5,000		2,000	
4002	Medical Supplies	410	517	822	1,000		1,500		500	
4003	Custodial Supplies	12,842	13,630	17,122	8,000		30,000		22,000	
4004	Repair/Maint. Supplies	223	0	0	0		0		0	
4007	Wearing Apparel	9,488	1,774	10,789	0		15,000		15,000	
4010	Instructional Supplies	111,952	118,926	128,768	34,149		83,147		48,998	
4011	Textbooks (Tangible)	50,715	8,546	9,669	22,912		25,000		2,088	
4012	Emp. Training Supplies	0	5,182	100	10,000		10,000		0	
4014	Food, Cafeteria	621	7	1,230	0		0		0	
4016	Library Books	1,203	87	1,383	2,000		2,000		0	
4019	Food	1,446	2,544	6,904	4,000		5,000		1,000	
4020	Printing Supplies	10,508	1,918	3,439	5,000		15,000		10,000	
4025	Online Access Subscriptions	0	30,285	21,133	0		40,000		40,000	
4142	COVID-19 Related Materials	0	8,552	0	0		0		0	
4143	COVID-19 General Fund PPE	0	16,768	5,386	0		0		0	
4310	Tech. Supp/Equip - Add'l	84,948	31,803	47,866	6,000		5,000		(1,000)	
4350	Tech. Supp/Equip - Repl	0	0	0	0		16,000		16,000	
4450	Software - Replacement	24,789	1,268	578	0		0		0	
4510	General Equipment - Add'l.	6,766	550	170	0		10,000		10,000	
4550	General Equipment - Repl.	319	28,408	0	0		0		0	
4999	Other Material/Supplies	0	0	673	0		0		0	
5101	Equipment - Additional	1,306	553	1,930	0		0		0	
Totals		6,183,692	6,396,312	6,433,108	6,532,743	74.31	7,391,212	77.81	858,469	3.50
School Enrollment (K-5)		857	784	769	749		754			
Positions		77.60	76.93	71.40	74.31		77.81			

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

School: BATTLEFIELD HIGH SCHOOL
School #: 529
Address: 15000 Graduation Dr.
 Haymarket, VA 20169
Principal: Ryan Ferrera
Main Office: 571.261.4400
Grades: 9-12
Specialty: Center for Applied Sciences and Interactive
 Information Technologies
Programs: Air Force JROTC, Project Lead the Way, School of
 Excellence



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	105,693	126,493	131,472	100,320	1.00	0	0.00	(100,320)	(1.00)
1111	Principal	134,167	139,792	151,265	168,000	1.00	181,320	1.00	13,320	0.00
1112	Assistant Principal	769,837	804,134	731,744	714,960	6.00	753,840	6.00	38,880	0.00
1115	Teacher on Special Assignment	363,449	307,163	315,442	288,960	4.00	309,000	4.00	20,040	0.00
1120	Teacher, Classroom	11,525,980	11,955,280	11,244,990	9,958,349	141.20	9,846,452	130.60	(111,897)	(10.60)
1121	Librarian	133,413	140,555	144,524	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	695,925	713,246	632,786	727,200	10.00	699,840	9.00	(27,360)	(1.00)
1131	Licensed School Nurse	0	0	827	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	181,121	184,580	193,521	230,040	9.00	189,000	7.00	(41,040)	(2.00)
1148	Specialist	143,220	152,099	146,883	151,320	3.00	248,700	5.00	97,380	2.00
1150	Secretarial / Bookkeeper	679,223	709,545	595,255	572,760	13.00	620,160	13.00	47,400	0.00
1180	Nat'l Board Certified Teacher Incentive	22,500	25,000	22,500	0	0.00	0	0.00	0	0.00
1190	Custodian	532,420	577,612	521,334	526,080	14.00	528,960	13.00	2,880	(1.00)
1200	Overtime	12,936	5,913	17,533	3,000		10,000		7,000	
1201	Straight Time	13,034	1,543	20,656	2,000		10,000		8,000	
1300	Temporary Employee	13,270	15,521	22,703	14,000		12,000		(2,000)	
1500	Substitute Teacher	100,079	73,053	162,437	120,000		125,000		5,000	
1502	Substitute, Other	0	112	317	0		0		0	
1600	Instructional Supplement	61,735	128,814	120,814	50,918		50,000		(918)	
1601	Coaching Supplement	173,169	173,321	184,069	185,000		185,000		0	
1602	Extra-Curr. Supplement	71,075	66,141	75,958	75,000		77,000		2,000	
1900	Other Salary / Wages	0	0	1,570	0		0		0	
2100	Social Security - FICA	1,147,199	1,166,455	1,157,948	1,072,565		1,071,138		(1,427)	
2210	Retirement - VRS	2,168,067	2,320,532	2,177,197	2,363,320		2,353,971		(9,349)	
2211	Retiree Health Care Credit	170,642	174,708	163,906	0		0		0	
2220	Retirement - PWCS	126,327	134,985	132,339	111,656		111,240		(416)	
2221	Defined Contribution Plan	77,441	96,070	89,965	0		0		0	
2300	Health Insurance - HMP	1,919,423	1,885,516	1,708,301	1,627,295		1,668,594		41,299	
2310	Short/Long Term Disability Premium	11,200	12,847	11,047	0		0		0	
2400	Life Insurance - GLI	192,019	199,536	187,212	182,018		181,340		(678)	
2830	Admin. Assoc. Fees	2,998	1,698	775	1,675		2,680		1,005	
3100	Professional Services	0	68	0	0		0		0	
3106	Sports Officials	0	13,452	0	10,000		23,077		13,077	
3142	COVID-19 Related Services	501	0	0	0		0		0	
3201	Telephone	1,869	3,234	3,914	3,500		5,500		2,000	
3401	Travel Reimbursement	7,506	937	827	2,000		4,000		2,000	
3402	Conference Expenses	2,321	2,700	9,049	5,000		12,000		7,000	
3450	Field Trips	41,573	12,913	46,893	55,800		55,800		0	
3501	Repair/Maint. - Building	4,235	943	8,415	5,000		7,000		2,000	
3502	Repair/Maint. - Equipment	0	1,125	33,894	1,000		0		(1,000)	
3504	Maint. Service Contracts	0	16,895	66,462	7,000		7,000		0	
3700	In-Service Expenses	0	9,722	0	0		0		0	
3902	Printing Services	3,183	11,357	8,114	3,000		0		(3,000)	
3903	Postage	3,825	6,100	9,632	6,000		7,000		1,000	
3904	Freight/Shipping	0	1,399	12,353	1,000		0		(1,000)	
3911	Rental Equipment	37,296	18,051	148	0		0		0	
3912	Rental Space	0	4,545	62,368	0		0		0	
3918	Permits & Fees	0	150	150	0		0		0	
3919	Tuition - Annual Year Governor's School	44,040	14,445	26,640	15,000		15,000		0	
3921	Tuition - PWCS	578	1,883	1,100	20,000		20,000		0	
3932	Processing Fees	280	46	1,944	2,000		4,000		2,000	
3999	Other Contract Services	1,859	9,968	7,769	3,000		0		(3,000)	
4001	Office Supplies	10,914	3,601	8,652	17,500		17,500		0	
4002	Medical Supplies	1,598	1,708	1,394	2,500		6,000		3,500	
4003	Custodial Supplies	29,963	29,258	50,636	40,000		40,000		0	
4004	Repair/Maint. Supplies	4,456	4,105	10,291	2,000		3,000		1,000	
4007	Wearing Apparel	1,423	19,088	7,115	29,000		16,500		(12,500)	
4009	Extra Curricular Supplies	0	467	2,110	20,000		9,000		(11,000)	
4010	Instructional Supplies	70,003	52,281	102,630	356,285		731,533		375,248	
4011	Textbooks (Tangible)	71,435	71,141	75,741	110,000		100,000		(10,000)	
4012	Emp. Training Supplies	0	0	0	1,000		2,000		1,000	
4013	Testing Materials	332,853	131,244	110,483	10,000		10,000		0	
4014	Food, Cafeteria	35	0	125	1,000		0		(1,000)	
4016	Library Books	8,775	0	22,347	20,000		15,000		(5,000)	
4019	Food	739	5,715	9,389	9,500		12,000		2,500	
4020	Printing Supplies	29,548	3,700	18,416	25,000		25,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	188	17,788	13,999	0		0		0	
4142	COVID-19 Related Materials	1,489	13,438	53	0		0		0	
4143	COVID 19 General Fund PPE	0	46,773	11,321	0		0		0	
4310	Tech. Supp/Equip Add'l	110,051	83,193	103,225	25,000		40,000		15,000	
4350	Tech. Supp/Equip Repl	4,567	8,090	81,511	28,000		25,000		(3,000)	
4410	Software - Additional	9,716	28,536	5,213	0		0		0	
4450	Software - Replacement	578	1,077	978	0		0		0	
4510	General Equipment - Add'l.	65,645	5,463	3,325	8,000		15,000		7,000	
4550	General Equipment - Repl.	10,498	16,094	24,050	30,500		23,000		(7,500)	
5101	Equipment - Additional	20,699	0	15,744	10,000		10,000		0	
5102	Technical Equipment- Additional	0	12,520	0	0		0		0	
5150	Lease/Purchase Agree.	0	14,248	24,758	35,000		30,000		(5,000)	
5501	Equipment - Replacement	0	0	67,806	10,000		0		(10,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		22,481,799	22,991,723	22,138,273	20,326,461	204.20	20,686,665	190.60	360,204	(13.60)
Student Enrollment		2,949	2,908	2,530	2,388		2,298			
Positions		230.80	230.60	202.40	204.20		190.60			

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

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



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	113,025	118,016	122,544	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	82,570	76,018	92,210	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,194,722	2,351,251	2,299,302	2,621,520	37.00	2,803,680	37.00	182,160	0.00
1121	Librarian	70,674	37,860	58,536	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	88,840	92,936	95,625	84,960	1.20	90,864	1.20	5,904	0.00
1140	Teacher Assistant	183,844	180,758	177,396	204,480	8.00	216,000	8.00	11,520	0.00
1142	Cafeteria Aide	14,928	16,689	13,334	13,226	0.66	14,065	0.66	838	0.00
1148	Specialist	30,437	32,918	32,935	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	165,019	178,661	157,323	161,280	4.00	174,840	4.00	13,560	0.00
1190	Custodian	143,893	152,864	111,067	113,760	3.00	123,600	3.00	9,840	0.00
1200	Overtime	4,829	2,427	2,389	1,750		2,000		250	
1201	Straight Time	6,173	980	8,070	1,750		1,000		(750)	
1300	Temporary Employee	16,682	16,662	34,234	0		0		0	
1500	Substitute Teacher	32,523	3,287	16,419	18,000		18,852		852	
1502	Substitute, Other	1,972	2,870	5,124	8,000		3,000		(5,000)	
1600	Instructional Supplement	119	0	44,344	0		0		0	
1602	Extra-Curr. Supplement	2,433	834	2,571	3,428		0		(3,428)	
1900	Other Salary / Wages	0	0	4,460	0		0		0	
2100	Social Security - FICA	224,247	230,377	233,755	273,818		294,952		21,134	
2210	Retirement - VRS	433,654	460,683	417,986	617,290		666,741		49,451	
2211	Retiree Health Care Credit	34,249	34,805	31,683	0		0		0	
2220	Retirement - PWCS	29,490	32,357	31,212	29,043		31,373		2,330	
2221	Defined Contribution Plan	18,154	21,517	19,998	0		0		0	
2300	Health Insurance - HMP	365,267	371,419	319,173	423,273		470,594		47,321	
2310	Short/Long Term Disability Premium	3,094	3,250	2,484	0		0		0	
2400	Life Insurance - GLI	38,944	40,166	36,223	47,344		51,143		3,799	
2830	Admin. Assoc. Fees	810	810	1,235	850		800		(50)	
3100	Professional Services	0	23,742	381	0		0		0	
3107	Data Processing	0	32,000	0	32,000		0		(32,000)	
3201	Telephone	1,453	1,167	932	1,200		0		(1,200)	
3402	Conference Expenses	(1,957)	1,221	3,010	5,000		3,000		(2,000)	
3450	Field Trips	1,482	0	0	2,500		3,000		500	
3501	Repair/Maint. - Building	10	0	14	0		0		0	
3504	Maint. Service Contract	0	0	4,796	2,000		0		(2,000)	
3700	In-Service Expenses	0	0	32,000	0		32,000		32,000	
3902	Printing Services	656	616	1,300	4,000		2,000		(2,000)	
3903	Postage	831	931	2,254	1,000		0		(1,000)	
3904	Freight/Shipping	0	0	344	0		0		0	
3911	Rental Equipment	768	768	808	1,000		0		(1,000)	
3999	Other Contract Services	0	77	12	0		0		0	
4001	Office Supplies	1,589	816	3,981	4,000		3,000		(1,000)	
4002	Medical Supplies	442	527	460	2,000		1,500		(500)	
4003	Custodial Supplies	10,654	6,596	13,948	25,912		10,000		(15,912)	
4004	Repair/Maint. Supplies	0	198	0	0		0		0	
4007	Wearing Apparel	0	197	617	300		300		0	
4008	Reference Materials	379	328	0	1,000		2,000		1,000	
4010	Instructional Supplies	52,665	39,864	74,834	230,263		89,000		(141,263)	
4011	Textbooks (Tangible)	39,872	3,030	0	40,000		0		(40,000)	
4012	Emp. Training Supplies	0	275	0	400		0		(400)	
4014	Food, Cafeteria	56	0	3	2,000		0		(2,000)	
4016	Library Books	1,507	947	200	5,000		13,000		8,000	
4018	Library Supplies	0	0	1,274	1,000		250		(750)	
4019	Food	3,676	2,055	5,106	6,000		8,000		2,000	
4020	Printing Supplies	7,507	4,998	4,967	8,000		10,000		2,000	
4025	Online Access Subscriptions	0	0	5,775	500		5,000		4,500	
4142	COVID-19 Related Materials	998	1,732	0	0		0		0	
4143	COVID-19 General Fund PPE	0	11,689	3,415	0		0		0	
4310	Tech. Supp/Equip - Add'l	29,385	10,532	260	20,000		5,000		(15,000)	
4350	Tech. Supp/Equip - Repl	16,287	30,761	46,813	38,000		15,000		(23,000)	
4410	Software - Additional	4,028	3,579	9,376	6,407		0		(6,407)	
4450	Software - Replacement	1,078	4,104	1,462	0		0		0	
4510	General Equipment - Add'l.	4,944	19,615	2,657	0		2,155		2,155	
4550	General Equipment - Repl.	0	5,342	15,444	25,000		0		(25,000)	
4999	Other Material/Supplies	0	0	2,693	0		30,000		30,000	
	Totals	4,478,901	4,668,123	4,610,771	5,435,414	57.86	5,605,378	58.86	169,964	1.00
	School Enrollment (K-5)	392	383	377	384		371			
	Positions	54.87	53.37	50.03	57.86		58.86			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: BELMONT ELEMENTARY SCHOOL
School #: 360
Address: 751 Norwood Ln.
 Woodbridge, VA 22191
Principal: Joy Greene
Main Office: 703.494.4945
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	163,047	167,582	179,788	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	92,932	97,320	100,760	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	81,039	72,720	1.00	0	0.00	(72,720)	(1.00)
1120	Teacher, Classroom	2,499,755	2,626,932	2,576,114	3,081,720	43.50	3,295,860	43.50	214,140	0.00
1121	Librarian	66,732	70,276	76,698	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	78,160	80,091	93,056	113,280	1.60	121,152	1.60	7,872	0.00
1140	Teacher Assistant	249,697	277,020	264,992	332,280	13.00	351,000	13.00	18,720	0.00
1142	Cafeteria Aide	4,655	2,793	5,494	9,419	0.47	20,031	0.94	10,613	0.47
1148	Specialist	30,437	32,918	48,458	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	127,952	139,016	139,962	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	101,782	91,229	99,742	113,760	3.00	130,320	3.00	16,560	0.00
1200	Overtime	4,036	829	2,447	1,000		1,300		300	
1201	Straight Time	7,185	2,646	10,356	3,300		7,200		3,900	
1300	Temporary Employee	1,740	858	19,065	1,000		0		(1,000)	
1500	Substitute Teacher	44,374	29,315	77,168	49,500		45,000		(4,500)	
1502	Substitute, Other	3,095	4,206	12,724	2,000		8,500		6,500	
1600	Instructional Supplement	6,292	11,212	72,753	3,300		15,000		11,700	
1602	Extra-Curr. Supplement	3,244	834	3,261	3,428		3,852		424	
1900	Other Salary / Wages	0	0	280	0		0		0	
2100	Social Security - FICA	257,829	260,180	292,531	328,578		350,509		21,931	
2210	Retirement - VRS	459,000	520,953	532,278	740,145		784,417		44,271	
2211	Retiree Health Care Credit	37,839	40,794	41,635	0		0		0	
2220	Retirement - PWCS	10,659	11,286	12,850	34,707		36,833		2,126	
2221	Defined Contribution Plan	38,022	41,404	42,602	0		0		0	
2300	Health Insurance - HMP	360,789	360,499	383,381	505,819		552,488		46,668	
2310	Short/Long Term Disability Premium	7,020	7,408	6,685	0		0		0	
2400	Life Insurance - GLI	42,445	46,092	47,194	56,577		60,043		3,466	
3201	Telephone	0	0	0	200		200		0	
3401	Travel Reimbursement	252	0	0	500		500		0	
3402	Conference Expenses	5,355	5,631	7,585	7,000		7,000		0	
3450	Field Trips	3,188	0	7,755	0		3,000		3,000	
3502	Repair/Maint. - Equipment	0	5,996	0	0		0		0	
3504	Maint. Service Contract	8,858	5,756	3,901	400		6,500		6,100	
3902	Printing Services	1,680	0	1,622	2,000		11,500		9,500	
3903	Postage	55	0	0	300		300		0	
3904	Freight/Shipping	0	817	0	0		500		500	
3999	Other Contract Services	5,648	0	0	0		0		0	
4001	Office Supplies	19,222	25,955	7,648	60,000		15,000		(45,000)	
4002	Medical Supplies	67	0	6	200		2,000		1,800	
4003	Custodial Supplies	12,107	11,793	16,269	10,000		25,000		15,000	
4007	Wearing Apparel	0	274	0	0		0		0	
4010	Instructional Supplies	90,239	74,862	91,361	151,441		165,437		13,996	
4011	Textbooks (Tangible)	0	5,628	0	10,000		5,000		(5,000)	
4013	Testing Materials	0	0	7,946	0		0		0	
4014	Food, Cafeteria	1,410	0	28	0		0		0	
4016	Library Books	60	0	(13)	500		20,000		19,500	
4018	Library Supplies	47	0	0	0		2,500		2,500	
4019	Food	867	0	232	500		5,000		4,500	
4025	Online Access Subscriptions	0	0	6,750	0		10,000		10,000	
4143	COVID-19 General Fund PPE	0	11,452	2,254	0		0		0	
4150	Lease Agreement	0	0	6,710	0		1,000		1,000	
4310	Tech. Supp/Equip - Add'l	4,906	16,485	0	5,000		10,000		5,000	
4350	Tech. Supp/Equip - Repl	4,378	19,444	0	4,000		1,000		(3,000)	
4410	Software - Additional	11,598	11,250	0	0		0		0	
4450	Software - Replacement	6,649	7,459	1,115	1,000		1,000		0	
4510	General Equipment - Add'l.	5,295	0	0	1,000		5,000		4,000	
4550	General Equipment - Repl.	826	0	0	0		0		0	
4999	Other Material/Supplies	0	0	1,725	0		0		0	
5101	Equipment - Additional	0	4,462	0	0		0		0	
Totals		4,881,423	5,133,456	5,388,705	6,215,015	70.57	6,663,452	71.04	448,437	0.47
School Enrollment (K-5)		525	499	462	467		455			
Positions		64.40	65.90	64.10	70.57		71.04			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: BENNETT ELEMENTARY SCHOOL
School #: 365
Address: 8800 Old Dominion Dr.
 Manassas, VA 20110
Principal: Michelle Pohzehl
Main Office: 703.361.8261
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	131,025	136,556	142,064	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	75,561	79,430	81,928	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	77,760	1.00	77,760	1.00
1120	Teacher, Classroom	3,070,813	3,170,169	3,451,683	3,754,320	53.00	3,788,040	50.00	33,720	(3.00)
1121	Librarian	68,359	72,144	57,060	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	116,898	123,227	125,437	141,600	2.00	227,160	3.00	85,560	1.00
1140	Teacher Assistant	214,202	206,177	231,620	281,160	11.00	297,000	11.00	15,840	0.00
1142	Cafeteria Aide	12,876	14,640	9,711	10,621	0.53	11,507	0.54	886	0.01
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	175,013	188,793	191,214	166,680	4.00	181,800	4.00	15,120	0.00
1190	Custodian	167,382	161,439	131,859	158,040	4.00	164,280	4.00	6,240	0.00
1200	Overtime	4,066	2,975	4,573	4,200		5,700		1,500	
1201	Straight Time	5,543	2,997	7,132	3,700		5,030		1,330	
1300	Temporary Employee	35,952	23,501	177,391	14,517		17,400		2,883	
1500	Substitute Teacher	96,641	44,733	103,516	87,172		87,400		228	
1502	Substitute, Other	1,432	2,669	4,963	2,500		4,500		2,000	
1600	Instructional Supplement	826	2,704	16,328	5,000		2,700		(2,300)	
1602	Extra-Curr. Supplement	3,244	834	2,571	0		2,889		2,889	
1900	Other Salary / Wages	0	0	363	0		0		0	
2100	Social Security - FICA	305,497	300,725	356,187	380,716		403,986		23,270	
2210	Retirement - VRS	591,095	616,713	671,662	846,964		898,823		51,859	
2211	Retiree Health Care Credit	46,643	46,831	51,141	0		0		0	
2220	Retirement - PWCS	31,928	32,440	34,921	39,859		42,281		2,423	
2221	Defined Contribution Plan	23,201	31,424	34,811	0		0		0	
2300	Health Insurance - HMP	447,845	462,192	463,299	580,905		634,220		53,314	
2310	Short/Long Term Disability Premium	3,954	4,420	4,402	0		0		0	
2400	Life Insurance - GLI	52,727	53,552	58,083	64,976		68,926		3,950	
2830	Admin. Assoc. Fees	0	0	699	700		700		0	
3201	Telephone	106	0	0	0		0		0	
3401	Travel Reimbursement	140	0	313	500		2,966		2,466	
3402	Conference Expenses	6,383	11,267	3,616	5,000		5,000		0	
3450	Field Trips	13,400	0	56	5,000		500		(4,500)	
3504	Maint. Service Contract	0	0	9,277	500		11,000		10,500	
3700	In-Service Expenses	2,275	88	100	2,500		2,300		(200)	
3902	Printing Services	1,198	33	0	1,000		1,000		0	
3903	Postage	0	889	431	1,000		500		(500)	
3904	Freight/Shipping	0	121	1,036	1,000		1,000		0	
3918	Permits & Fees	0	0	10	0		0		0	
3999	Other Contract Services	183	643	736	2,000		3,000		1,000	
4001	Office Supplies	11,739	10,894	6,875	11,000		13,000		2,000	
4002	Medical Supplies	1,920	717	411	1,500		1,500		0	
4003	Custodial Supplies	9,294	11,107	13,360	10,000		20,000		10,000	
4007	Wearing Apparel	0	329	0	400		400		0	
4010	Instructional Supplies	50,834	76,915	56,458	71,611		103,731		32,120	
4011	Textbooks (Tangible)	42,298	20,558	0	25,000		0		(25,000)	
4012	Emp. Training Supplies	0	0	0	500		0		(500)	
4014	Food, Cafeteria	741	49	243	500		0		(500)	
4016	Library Books	719	88	3,863	3,000		3,000		0	
4017	Library Periodicals	591	591	0	750		750		0	
4018	Library Supplies	218	229	296	800		800		0	
4019	Food	0	1,283	1,017	3,000		1,200		(1,800)	
4025	Online Access Subscriptions	0	0	0	0		9,000		9,000	
4142	COVID-19 Related Materials	212	96	0	0		0		0	
4143	COVID-19 General Fund PPE	0	13,763	1,029	0		0		0	
4150	Lease Agreement	0	0	14,197	25,000		16,300		(8,700)	
4310	Tech. Supp/Equip - Add'l	24,545	6,862	42	3,000		6,000		3,000	
4350	Tech. Supp/Equip - Repl	887	298	0	0		6,000		6,000	
4450	Software - Replacement	21,311	21,860	1,415	4,600		4,350		(250)	
4510	General Equipment - Add'l.	2,671	7,305	222	0		0		0	
4550	General Equipment - Repl.	25,886	28,509	4,734	0		30,000		30,000	
4999	Other Material/Supplies	0	0	1,535	0		0		0	
5101	Equipment - Additional	0	0	14,424	0		0		0	
Totals		5,900,274	5,995,779	6,550,315	7,069,951	78.53	7,573,069	78.54	503,118	0.01
School Enrollment (K-5)		728	705	716	749		735			
Positions		68.03	68.03	70.13	78.53		78.54			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: BENTON MIDDLE SCHOOL
School #: 488
Address: 7411 Hoadly Rd.
 Manassas, VA 20112
Principal: Jerri Piacesi
Main Office: 703.791.0727
Grades: 6-8
Specialty:
Programs:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Incr/(Decr) Budget	Incr/(Decr) Positions
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions		
1111	Principal	130,676	136,199	141,685	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	202,301	211,572	219,341	220,560	2.00	345,240	3.00	124,680	1.00
1115	Teacher on Special Assignment	97,059	101,512	105,112	145,440	2.00	77,760	1.00	(67,680)	(1.00)
1120	Teacher, Classroom	6,079,472	6,151,476	6,632,774	6,119,040	86.20	6,508,416	85.80	389,376	(0.40)
1121	Librarian	134,477	142,794	151,032	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	338,221	289,684	334,966	371,880	5.00	475,440	6.00	103,560	1.00
1140	Teacher Assistant	174,436	195,701	191,115	230,040	9.00	243,000	9.00	12,960	0.00
1148	Specialist	65,846	69,355	71,246	99,120	2.00	148,710	3.00	49,590	1.00
1150	Secretarial / Bookkeeper	243,397	260,413	261,353	267,360	6.00	290,760	6.00	23,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	5,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	237,046	264,507	268,499	238,440	6.00	258,000	6.00	19,560	0.00
1200	Overtime	6,673	2,268	7,890	3,750		8,154		4,404	
1201	Straight Time	8,864	1,907	20,652	11,000		21,541		10,541	
1300	Temporary Employee	7,384	1,140	26,179	11,000		16,000		5,000	
1500	Substitute Teacher	72,864	39,249	125,450	104,000		7,513		(96,487)	
1502	Substitute, Other	2,927	0	817	0		0		0	
1600	Instructional Supplement	11,029	14,471	59,803	20,000		137,250		117,250	
1601	Coaching Supplement	33,496	0	37,104	38,000		38,000		0	
1602	Extra-Curr. Supplement	26,956	19,565	25,543	25,600		25,600		0	
1900	Other Salary / Wages	0	0	4,726	0		0		0	
2100	Social Security - FICA	578,133	565,608	653,847	627,067		680,734		53,667	
2210	Retirement - VRS	1,066,628	1,148,006	1,239,552	1,396,914		1,513,634		116,720	
2211	Retiree Health Care Credit	84,228	86,940	93,898	0		0		0	
2220	Retirement - PWCS	70,908	72,156	74,366	65,625		71,107		5,481	
2221	Defined Contribution Plan	40,796	53,133	58,366	0		0		0	
2300	Health Insurance - HMP	858,898	891,764	913,876	956,435		1,066,600		110,165	
2310	Short/Long Term Disability Premium	5,767	6,733	6,607	0		0		0	
2400	Life Insurance - GLI	94,453	99,018	106,930	106,980		115,916		8,936	
2830	Admin. Assoc. Fees	1,046	876	1,101	1,500		1,500		0	
3100	Professional Services	0	0	20,141	0		2,500		2,500	
3106	Sports Officials	5,143	0	0	0		12,789		12,789	
3201	Telephone	2,355	2,511	2,662	5,000		5,800		800	
3401	Travel Reimbursement	1,081	22	1,142	1,250		5,250		4,000	
3402	Conference Expenses	1,426	319	1,872	2,000		2,000		0	
3450	Field Trips	7,916	0	10,120	5,000		5,748		748	
3501	Repair/Maint. - Building	1,833	193	0	500		500		0	
3502	Repair/Maint. - Equipment	4,009	4,316	0	500		1,000		500	
3504	Maint. Service Contract	2,690	1,370	4,678	5,000		5,000		0	
3700	In-Service Expenses	0	0	10,000	0		0		0	
3902	Printing Services	1,843	456	2,099	0		11,500		11,500	
3903	Postage	5,048	2,019	11,012	6,000		6,000		0	
3904	Freight/Shipping	0	493	1,387	0		0		0	
3911	Rental Equipment	21,316	20,236	20,955	9,000		7,302		(1,698)	
3999	Other Contract Services	658	865	2,678	1,500		1,900		400	
4001	Office Supplies	4,109	3,747	4,889	4,500		12,903		8,403	
4002	Medical Supplies	736	590	1,212	1,500		1,500		0	
4003	Custodial Supplies	15,276	13,838	22,975	0		15,350		15,350	
4004	Repair/Maint. Supplies	24,300	0	4,653	2,500		2,500		0	
4007	Wearing Apparel	890	513	0	0		1,400		1,400	
4008	Reference Materials	340	0	0	0		0		0	
4009	Extra Curricular Supplies	6,715	15,499	22,584	15,000		5,000		(10,000)	
4010	Instructional Supplies	54,829	47,056	53,427	62,102		47,321		(14,781)	
4011	Textbooks (Tangible)	43,776	0	(105)	0		0		0	
4012	Emp. Training Supplies	60	563	2,175	1,500		1,500		0	
4013	Testing Materials	0	0	0	0		1,400		1,400	
4014	Food, Cafeteria	3,864	64	50	0		0		0	
4016	Library Books	3,700	3,234	4,894	5,000		5,000		0	
4018	Library Supplies	203	703	1,062	1,500		2,500		1,000	
4019	Food	2,821	3,855	6,504	7,000		7,250		250	
4020	Printing Supplies	20,687	9,652	24,464	5,000		5,000		0	
4025	Subscriptions-Online Access & Electronic Textb	0	44,452	16,400	5,000		0		(5,000)	
4142	COVID-19 Related Materials	1,420	1,741	4,121	0		0		0	
4143	COVID 19 General Fund PPE	0	17,865	4,256	0		0		0	
4310	Tech. Supp/Equip Add'l	19,747	13,158	18,566	6,000		4,500		(1,500)	
4350	Tech. Supp/Equip Repl	12,157	4,952	28,917	10,000		0		(10,000)	
4410	Software - Additional	2,792	0	150	0		500		500	
4450	Software - Replacement	41,889	1,363	1,115	550		550		0	
4510	General Equipment - Add'l.	0	3,862	15,254	10,000		4,743		(5,257)	
4550	General Equipment - Repl.	4,545	101,724	5,633	12,270		8,270		(4,000)	
4999	Other Material/Supplies	0	4,200	3,125	0		1,500		1,500	
5101	Equipment - Additional	0	5,210	575	0		0		0	
5501	Equipment - Replacement	0	17,134	0	0		0		0	
Totals		11,001,654	11,178,824	12,176,974	11,536,644	121.20	12,549,971	122.80	1,013,327	1.60
Student Enrollment Positions		1,434	1,344	1,388	1,314		1,363			
		116.00	114.20	115.60	121.20		122.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

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



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	147,079	153,092	159,469	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	267,624	278,856	290,174	220,560	2.00	230,160	2.00	9,600	0.00
1115	Teacher on Special Assignment	117,280	122,465	127,298	181,800	2.50	233,280	3.00	51,480	0.50
1120	Teacher, Classroom	4,890,324	5,180,344	5,377,574	5,690,040	80.20	6,447,840	85.00	757,800	4.80
1121	Librarian	125,866	132,782	136,349	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	288,043	302,257	321,108	299,160	4.00	397,680	5.00	98,520	1.00
1140	Teacher Assistant	159,186	196,323	220,260	230,040	9.00	405,000	15.00	174,960	6.00
1148	Specialist	49,476	52,513	41,820	99,120	2.00	148,710	3.00	49,590	1.00
1150	Secretarial / Bookkeeper	260,622	277,247	265,455	264,120	6.00	287,160	6.00	23,040	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	2,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	189,855	205,043	204,669	194,160	5.00	217,320	5.00	23,160	0.00
1200	Overtime	5,265	5,453	8,831	3,500	0	0	0	(3,500)	0.00
1201	Straight Time	5,671	3,752	9,117	1,500	0	0	0	(1,500)	0.00
1300	Temporary Employee	7,429	4,276	8,508	0	0	0	0	0	0.00
1500	Substitute Teacher	45,080	41,587	73,655	11,000	0	20,000	0	9,000	0.00
1502	Substitute, Other	2,596	1,196	8,310	4,057	0	0	0	(4,057)	0.00
1600	Instructional Supplement	19,187	5,816	25,458	13,192	0	0	0	(13,192)	0.00
1601	Coaching Supplement	29,456	0	31,129	33,437	0	40,000	0	6,563	0.00
1602	Extra-Curr. Supplement	23,056	16,104	25,041	5,391	0	6,000	0	609	0.00
1900	Other Salary / Wages	0	0	22	0	0	0	0	0	0.00
2100	Social Security - FICA	492,243	502,523	552,651	577,025	0	668,325	0	91,301	0.00
2210	Retirement - VRS	952,657	1,035,328	1,064,108	1,310,400	0	1,521,700	0	211,300	0.00
2211	Retiree Health Care Credit	75,271	78,462	80,830	0	0	0	0	0	0.00
2220	Retirement - PWCS	58,272	60,676	62,433	61,410	0	71,270	0	9,861	0.00
2221	Defined Contribution Plan	35,438	48,385	51,769	0	0	0	0	0	0.00
2300	Health Insurance - HMP	663,460	660,601	685,476	894,992	0	1,069,044	0	174,052	0.00
2310	Short/Long Term Disability Premium	6,168	6,991	6,455	0	0	0	0	0	0.00
2400	Life Insurance - GLI	84,222	89,051	91,691	100,108	0	116,181	0	16,074	0.00
2830	Admin. Assoc. Fees	1,639	1,937	1,312	1,000	0	0	0	(1,000)	0.00
3100	Professional Services	1,750	55,073	29,048	5,500	0	0	0	(5,500)	0.00
3106	Sports Officials	5,677	0	0	3,643	0	9,199	0	5,556	0.00
3201	Telephone	0	1,336	103	0	0	0	0	0	0.00
3401	Travel Reimbursement	1,426	3,320	3,601	500	0	0	0	(500)	0.00
3402	Conference Expenses	1,690	2,230	1,005	4,000	0	0	0	(4,000)	0.00
3450	Field Trips	14,214	0	17,457	12,500	0	3,500	0	(9,000)	0.00
3501	Repair/Maint. - Building	0	0	1,126	1,000	0	0	0	(1,000)	0.00
3502	Repair/Maint. - Equipment	0	0	0	1,000	0	0	0	(1,000)	0.00
3504	Maint. Service Contract	0	329	924	0	0	0	0	0	0.00
3700	In-Service Expenses	0	0	780	0	0	0	0	0	0.00
3902	Printing Services	10,105	3,861	5,034	10,000	0	0	0	(10,000)	0.00
3903	Postage	1,721	2,835	4,027	3,000	0	0	0	(3,000)	0.00
3904	Freight/Shipping	0	1,732	5,782	0	0	0	0	0	0.00
3905	Extra Curricular Expenses	1,953	450	4,533	0	0	0	0	0	0.00
3911	Rental Equipment	11,342	25,978	25,427	35,000	0	0	0	(35,000)	0.00
3921	Tuition - PW	2,253	793	0	5,000	0	0	0	(5,000)	0.00
3999	Other Contract Services	541	0	163,333	0	0	0	0	0	0.00
4001	Office Supplies	1,836	2,462	5,258	1,000	0	0	0	(1,000)	0.00
4002	Medical Supplies	1,527	228	2,041	2,750	0	0	0	(2,750)	0.00
4003	Custodial Supplies	10,488	25,562	23,769	10,000	0	15,000	0	5,000	0.00
4004	Repair/Maint. Supplies	92	0	7,130	1,000	0	0	0	(1,000)	0.00
4007	Wearing Apparel	1,498	3,247	10,569	5,000	0	0	0	(5,000)	0.00
4008	Reference Materials	1,414	0	81	1,000	0	0	0	(1,000)	0.00
4009	Extra Curricular Supplies	50	47	3,874	1,500	0	0	0	(1,500)	0.00
4010	Instructional Supplies	44,659	33,317	104,331	245,852	0	543,572	0	297,720	0.00
4011	Textbooks (Tangible)	80,099	0	5,130	0	0	0	0	0	0.00
4012	Emp. Training Supplies	0	0	0	1,000	0	0	0	(1,000)	0.00
4013	Testing Materials	146	240	809	1,500	0	0	0	(1,500)	0.00
4014	Food, Cafeteria	10,122	11	62	0	0	0	0	0	0.00
4016	Library Books	580	3,228	2,197	1,000	0	0	0	(1,000)	0.00
4017	Library Periodicals	489	0	195	1,000	0	0	0	(1,000)	0.00
4018	Library Supplies	923	467	954	2,500	0	0	0	(2,500)	0.00
4019	Food	594	2,213	5,681	12,500	0	0	0	(12,500)	0.00
4020	Printing Supplies	9,407	3,847	11,056	11,150	0	0	0	(11,150)	0.00
4025	Subscriptions-Online Access & Electronic Textb	0	210	20,625	0	0	0	0	0	0.00
4142	COVID-19 Related Materials	0	3,282	0	0	0	0	0	0	0.00
4143	COVID 19 General Fund PPE	0	27,304	8,650	0	0	0	0	0	0.00
4310	Tech. Supp/Equip Add'l	6,435	16,078	60,515	10,250	0	0	0	(10,250)	0.00
4350	Tech. Supp/Equip Repl	82	1,521	3,196	27,500	0	0	0	(27,500)	0.00
4410	Software - Additional	318	3,608	2,300	7,500	0	0	0	(7,500)	0.00
4450	Software - Replacement	18,058	21,882	37,222	23,000	0	0	0	(23,000)	0.00
4510	General Equipment - Add'l.	6,249	15,529	87,999	7,250	0	0	0	(7,250)	0.00
4550	General Equipment - Repl.	6,452	5,499	13,873	7,500	0	0	0	(7,500)	0.00
4999	Other Material/Supplies	0	0	2,201	0	0	0	0	0	0.00
5501	Equipment - Replacement	5,054	47,007	112,640	0	0	0	0	0	0.00
8002	General Reserve	329	0	0	5,000	0	0	0	(5,000)	0.00
Totals		9,267,040	9,780,283	10,730,509	10,955,626	113.70	12,754,062	127.00	1,798,436	13.30
Student Enrollment Positions		1,068	1,072	1,095	1,089		1,126			
		99.00	99.00	101.00	113.70		127.00			

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

School: BRENTSVILLE HIGH SCHOOL
School #: 553
Address: 12109 Aden Rd.
 Nokesville, VA 20181
Principal: Katherine Meints
Main Office: 703.594.2161
Grades: 9-12
Specialty: Cambridge Program
Programs: Agriculture/Horticulture, Project Lead the Way



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	146,609	152,605	158,958	168,000	1.00	181,320	1.00	13,320	0.00
1112	Assistant Principal	302,535	317,458	429,013	476,640	4.00	502,560	4.00	25,920	0.00
1115	Teacher on Special Assignment	0	0	0	72,720	1.00	77,760	1.00	5,040	0.00
1120	Teacher, Classroom	4,704,523	4,902,579	5,080,059	4,608,640	64.80	4,852,056	63.80	243,416	(1.00)
1121	Librarian	69,865	69,571	70,343	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	264,754	306,107	222,059	290,880	4.00	311,040	4.00	20,160	0.00
1140	Teacher Assistant	81,173	88,336	87,971	102,240	4.00	108,000	4.00	5,760	0.00
1148	Specialist	77,193	73,146	80,727	113,640	2.00	165,390	3.00	51,750	1.00
1150	Secretarial / Bookkeeper	376,009	386,607	330,941	399,600	9.00	432,240	9.00	32,640	0.00
1180	Natl Board Certified Teacher Incentive	5,000	0	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	292,486	304,810	300,062	299,280	8.00	330,720	8.00	31,440	0.00
1200	Overtime	5,076	1,828	5,255	4,525		4,500		(25)	
1201	Straight Time	5,120	585	2,935	2,500		4,500		2,000	
1300	Temporary Employee	6,717	105	70	10,000		500		(9,500)	
1500	Substitute Teacher	41,681	11,856	58,413	44,000		34,000		(10,000)	
1502	Substitute, Other	358	101	0	3,000		3,000		0	
1600	Instructional Supplement	22,841	26,729	65,165	20,000		35,000		15,000	
1601	Coaching Supplement	143,468	144,258	158,087	120,000		200,000		80,000	
1602	Extra-Curr. Supplement	70,715	62,992	80,390	60,000		169,000		109,000	
1900	Other Salary / Wages	0	0	536	0		0		0	
2100	Social Security - FICA	481,813	488,671	536,522	525,431		568,193		42,762	
2210	Retirement - VRS	905,787	988,762	1,042,317	1,144,039		1,218,184		74,145	
2211	Retiree Health Care Credit	71,045	73,767	78,057	0		0		0	
2220	Retirement - PWCS	67,908	67,838	72,969	54,280		57,859		3,580	
2221	Defined Contribution Plan	31,339	33,393	38,970	0		0		0	
2300	Health Insurance - HMP	827,037	830,186	808,022	791,083		867,890		76,807	
2310	Short/Long Term Disability Premium	4,356	4,721	4,576	0		0		0	
2400	Life Insurance - GLI	80,723	84,897	89,736	88,485		94,321		5,836	
3100	Professional Services	0	0	8,130	12,000		1,500		(10,500)	
3106	Sports Officials	15,979	24,148	0	2,500		60,000		57,500	
3201	Telephone	1,247	447	0	0		0		0	
3401	Travel Reimbursement	514	1,711	3,166	10,000		500		(9,500)	
3402	Conference Expenses	1,001	(105)	3,801	10,000		2,000		(8,000)	
3450	Field Trips	17,227	11,568	12,246	15,000		31,800		16,800	
3501	Repair/Maint. - Building	1,997	1,650	538	10,000		1,000		(9,000)	
3700	In-Service Expenses	270	115	0	0		0		0	
3902	Printing Services	10,903	4,255	10,293	12,000		5,000		(7,000)	
3903	Postage	2,573	1,461	1,773	3,000		2,500		(500)	
3904	Freight/Shipping	0	780	1,100	1,100		0		(1,100)	
3905	Extra Curricular Expenses	0	1,013	33,961	30,000		0		(30,000)	
3911	Rental Equipment	22,768	17,780	18,221	35,000		25,000		(10,000)	
3912	Rental Space	0	4,545	24,035	25,000		0		(25,000)	
3913	Tuition - Other Divisions	1,042	1,100	957	6,000		1,500		(4,500)	
3919	Tuition - Annual Year Governor's School	9,437	3,210	0	5,500		5,500		0	
3921	Tuition - PWCS	0	0	825	6,000		1,000		(5,000)	
3962	Penalty & Interest	0	0	16,737	0		0		0	
3999	Other Contract Services	0	0	2,772	16,500		1,500		(15,000)	
4001	Office Supplies	1,150	561	578	4,500		1,500		(3,000)	
4002	Medical Supplies	464	0	495	2,000		1,000		(1,000)	
4003	Custodial Supplies	14,105	13,756	22,373	20,000		30,000		10,000	
4004	Repair/Maint. Supplies	0	0	396	0		500		500	
4007	Wearing Apparel	83	351	570	1,000		1,000		0	
4009	Extra Curricular Supplies	0	0	544	0		0		0	
4010	Instructional Supplies	50,797	83,102	58,345	96,697		124,650		27,953	
4011	Textbooks (Tangible)	73,742	87,657	0	5,000		5,500		500	
4012	Emp. Training Supplies	0	0	799	0		0		0	
4013	Testing Materials	1,156	10,348	6,152	14,000		8,371		(5,629)	
4014	Food, Cafeteria	1,667	0	0	0		0		0	
4016	Library Books	5,256	7,528	9,446	7,000		7,000		0	
4017	Library Periodicals	2,919	1,607	0	0		0		0	
4018	Library Supplies	685	58	2,296	3,000		1,000		(2,000)	
4019	Food	97	0	432	0		2,000		2,000	
4020	Printing Supplies	0	0	5,262	4,000		15,000		11,000	
4025	Subscriptions-Online Access & Electronic Text	0	0	1,450	0		0		0	
4142	COVID-19 Related Materials	0	7,035	0	0		0		0	
4143	COVID 19 General Fund PPE	0	22,755	523	0		0		0	
4310	Tech. Supp/Equip Add'l	4,815	11,206	26,026	55,000		10,000		(45,000)	
4350	Tech. Supp/Equip Repl	0	498	0	0		0		0	
4410	Software - Additional	15,213	45,234	205	20,000		22,000		2,000	
4450	Software - Replacement	728	1,979	4,671	24,000		1,700		(22,300)	
4510	General Equipment - Add'l.	15,647	19,283	68,020	52,000		29,500		(22,500)	
4550	General Equipment - Repl.	15,232	0	14,205	50,000		500		(49,500)	
5101	Equipment - Additional	4,468	(840)	17,750	18,000		0		(18,000)	
5104	Software - Additional	0	10,035	0	0		0		0	
Totals		9,379,311	9,817,736	10,191,243	10,047,500	98.80	10,695,814	98.80	648,314	0.00
Student Enrollment		979	976	935	922		907			
Positions		96.80	94.80	95.60	98.80		98.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: BRISTOW RUN ELEMENTARY SCHOOL
School #: 386
Address: 8990 Worthington Dr.
 Bristow, VA 20136
Principal: Rhonda Jeck
Main Office: 703.753.7741
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	127,210	132,625	137,925	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	107,733	112,566	77,224	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	0	70,800	1.00	0	0.00	(70,800)	(1.00)
1120	Teacher, Classroom	2,979,660	3,134,062	3,163,171	2,869,320	40.50	2,955,120	39.00	85,800	(1.50)
1121	Librarian	63,015	66,445	68,200	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	138,000	123,026	149,501	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	217,880	170,120	186,938	230,040	9.00	216,000	8.00	(14,040)	(1.00)
1142	Cafeteria Aide	14,994	4,563	14,558	17,234	0.86	18,327	0.86	1,092	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	180,474	185,182	162,994	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	0	0	0.00	0	0.00	0	0.00
1190	Custodian	100,034	107,756	108,252	107,160	3.00	116,880	3.00	9,720	0.00
1200	Overtime	3,193	1,625	3,968	1,600	1.00	1,300	1.00	(300)	0.00
1201	Straight Time	4,005	1,085	8,151	5,600	1.00	4,200	1.00	(1,400)	0.00
1300	Temporary Employee	13,296	12,508	116,479	0	0.00	0	0.00	0	0.00
1500	Substitute Teacher	39,895	4,052	67,482	64,500	1.00	66,000	1.00	1,500	0.00
1502	Substitute, Other	7,029	8,651	14,408	5,500	1.00	4,500	1.00	(1,000)	0.00
1600	Instructional Supplement	2,870	0	21,436	10,000	1.00	0	1.00	(10,000)	0.00
1602	Extra-Curr. Supplement	3,244	0	3,428	3,668	1.00	3,852	1.00	184	0.00
1900	Other Salary / Wages	0	0	935	0	0.00	0	0.00	0	0.00
2100	Social Security - FICA	294,922	292,836	325,499	305,731	1.00	315,077	1.00	9,346	0.00
2210	Retirement - VRS	591,832	632,981	646,239	681,357	1.00	704,093	1.00	22,736	0.00
2211	Retiree Health Care Credit	45,805	46,527	48,012	0	0.00	0	0.00	0	0.00
2220	Retirement - PWCS	35,393	39,465	38,342	31,963	1.00	33,060	1.00	1,098	0.00
2221	Defined Contribution Plan	9,695	9,231	16,525	0	0.00	0	0.00	0	0.00
2300	Health Insurance - HMP	401,043	391,985	410,639	465,825	1.00	495,907	1.00	30,081	0.00
2310	Short/Long Term Disability Premium	1,792	1,567	1,918	0	0.00	0	0.00	0	0.00
2400	Life Insurance - GLI	51,084	52,654	54,358	52,104	1.00	53,894	1.00	1,790	0.00
2830	Admin. Assoc. Fees	850	0	850	1,000	1.00	1,000	1.00	0	0.00
2840	Conference Expense Admin	0	0	1,310	0	0.00	0	0.00	0	0.00
3100	Professional Services	0	0	2,220	0	0.00	0	0.00	0	0.00
3142	COVID-19 Related Services	56	0	0	0	0.00	0	0.00	0	0.00
3401	Travel Reimbursement	1,522	5,280	3,659	1,000	1.00	1,000	1.00	0	0.00
3402	Conference Expenses	2,473	(1,135)	838	2,000	1.00	3,000	1.00	1,000	0.00
3450	Field Trips	1,163	100	139	1,500	1.00	0	1.00	(1,500)	0.00
3504	Maint. Service Contract	0	541	8,243	0	0.00	0	0.00	0	0.00
3700	In-Service Expenses	0	0	725	0	0.00	0	0.00	0	0.00
3902	Printing Services	8,937	3,668	1,402	1,000	1.00	2,000	1.00	1,000	0.00
3903	Postage	149	907	271	500	1.00	500	1.00	0	0.00
3904	Freight/Shipping	0	0	1,436	1,000	1.00	1,000	1.00	0	0.00
3911	Rental Equipment	0	3,016	0	18,600	1.00	18,600	1.00	0	0.00
3918	Permits & Fees	10	0	10	0	0.00	0	0.00	0	0.00
3999	Other Contract Services	870	648	701	2,000	1.00	2,000	1.00	0	0.00
4001	Office Supplies	5,661	5,419	3,622	4,000	1.00	5,000	1.00	1,000	0.00
4002	Medical Supplies	547	385	804	1,500	1.00	1,500	1.00	0	0.00
4003	Custodial Supplies	9,377	8,753	17,168	20,000	1.00	20,000	1.00	0	0.00
4004	Repair/Maint. Supplies	0	111	97	300	1.00	300	1.00	0	0.00
4007	Wearing Apparel	442	1,038	3,303	1,300	1.00	1,300	1.00	0	0.00
4008	Reference Materials	2	0	70	0	0.00	0	0.00	0	0.00
4009	Extra Curricular Supplies	646	264	0	0	0.00	0	0.00	0	0.00
4010	Instructional Supplies	51,237	58,120	80,188	102,807	1.00	83,138	1.00	(19,669)	0.00
4011	Textbooks (Tangible)	35,730	1,855	8,143	15,000	1.00	15,000	1.00	0	0.00
4012	Emp. Training Supplies	0	275	400	0	0.00	0	0.00	0	0.00
4013	Testing Materials	14	0	309	0	0.00	0	0.00	0	0.00
4014	Food, Cafeteria	761	0	0	0	0.00	0	0.00	0	0.00
4016	Library Books	625	13,178	26,464	6,000	1.00	3,000	1.00	(3,000)	0.00
4018	Library Supplies	0	1,208	440	1,000	1.00	500	1.00	(500)	0.00
4019	Food	3,663	3,801	4,305	6,000	1.00	6,000	1.00	0	0.00
4020	Printing Supplies	9,142	5,416	10,441	5,000	1.00	0	1.00	(5,000)	0.00
4025	Online Access Subscriptions	0	1,322	9,730	10,000	1.00	12,000	1.00	2,000	0.00
4142	COVID-19 Related Materials	581	611	0	0	0.00	0	0.00	0	0.00
4143	COVID-19 General Fund PPE	0	12,644	2,906	0	0.00	0	0.00	0	0.00
4150	Lease Agreement	0	0	13,317	0	0.00	5,000	0.00	5,000	0.00
4310	Tech. Supp/Equip - Add'l	150	1,043	29,095	10,000	1.00	1,500	1.00	(8,500)	0.00
4350	Tech. Supp/Equip - Repl	12,018	0	4,636	10,000	1.00	5,000	1.00	(5,000)	0.00
4450	Software - Replacement	1,078	1,089	1,115	4,100	1.00	4,000	1.00	(100)	0.00
4510	General Equipment - Add'l	6,342	0	588	0	0.00	0	0.00	0	0.00
4550	General Equipment - Repl.	3,524	6,964	23,747	5,000	1.00	0	1.00	(5,000)	0.00
4999	Other Material/Supplies	0	0	816	0	0.00	0	0.00	0	0.00
5150	Lease/Purchase Agreee.	16,050	10,630	0	0	0.00	0	0.00	0	0.00
Totals		5,610,221	5,681,163	6,110,090	5,764,049	63.36	5,914,498	61.86	150,449	(1.50)
School Enrollment (K-5)		622	574	629	613		588			
Positions		61.87	57.10	60.43	63.36		61.86			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: BUCKLAND MILLS ELEMENTARY SCHOOL
School #: 395
Address: 10511 Wharfdale Pl.
 Gainesville, VA 20155
Principal: Minaxi Odedra
Main Office: 703.530.1560
Grades: K - 5
Specialty: International Baccalaureate Program



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	131,025	136,556	142,064	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	107,733	112,566	116,808	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	23,986	24,706	87,628	70,800	1.00	75,720	1.00	4,920	0.00
1120	Teacher, Classroom	2,905,424	3,108,951	3,198,827	3,258,720	46.00	3,788,040	50.00	529,320	4.00
1121	Librarian	83,999	88,059	90,952	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	117,930	124,611	132,752	169,920	2.40	151,440	2.00	(18,480)	(0.40)
1140	Teacher Assistant	148,635	152,715	162,297	204,480	8.00	243,000	9.00	38,520	1.00
1142	Cafeteria Aide	4,527	5,453	5,766	8,016	0.40	17,048	0.80	9,032	0.40
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	135,921	146,255	147,078	166,680	4.00	181,800	4.00	15,120	0.00
1190	Custodian	146,291	156,932	158,304	138,240	4.00	150,840	4.00	12,600	0.00
1200	Overtime	3,454	1,699	3,702	3,300		3,200		(100)	
1201	Straight Time	3,974	781	6,177	8,500		9,100		600	
1300	Temporary Employee	19,765	14,710	168,361	1,000		1,000		0	
1500	Substitute Teacher	38,168	13,654	54,485	52,000		60,000		8,000	
1502	Substitute, Other	4,705	3,562	2,770	4,000		6,500		2,500	
1600	Instructional Supplement	(681)	0	22,235	0		0		0	
1602	Extra-Curr. Supplement	3,244	834	2,571	0		2,889		2,889	
1900	Other Salary / Wages	0	0	1,149	0		0		0	
2100	Social Security - FICA	283,710	292,572	339,702	356,357		390,018		33,660	
2210	Retirement - VRS	571,501	621,935	663,258	761,275		874,431		113,156	
2211	Retiree Health Care Credit	44,187	46,076	49,352	0		0		0	
2220	Retirement - PWCS	36,568	38,268	42,620	35,807		41,088		5,281	
2221	Defined Contribution Plan	10,287	15,528	19,431	0		0		0	
2300	Health Insurance - HMP	401,628	419,114	437,099	521,849		616,316		94,468	
2310	Short/Long Term Disability Premium	2,160	2,667	2,881	0		0		0	
2400	Life Insurance - GLI	49,820	52,676	56,390	58,370		66,980		8,610	
2830	Admin. Assoc. Fees	825	810	810	1,000		1,000		0	
3100	Professional Services	0	0	1,292	0		0		0	
3401	Travel Reimbursement	1,060	0	281	200		1,000		800	
3402	Conference Expenses	15,705	1,750	48,545	15,000		15,000		0	
3450	Field Trips	8,175	0	79	0		200		200	
3700	In-Service Expenses	0	153	94	2,000		2,000		0	
3902	Printing Services	67	0	294	1,000		1,000		0	
3903	Postage	24	2,347	102	500		500		0	
3904	Freight/Shipping	0	0	4,020	2,000		2,000		0	
3911	Rental Equipment	23,359	21,542	17,023	25,000		26,000		1,000	
3918	Permits & Fees	10	0	14	50		50		0	
3999	Other Contract Services	660	460	197	500		1,000		500	
4001	Office Supplies	1,295	56	1,891	2,000		2,000		0	
4002	Medical Supplies	751	445	1,047	500		500		0	
4003	Custodial Supplies	18,889	16,874	24,134	25,000		30,000		5,000	
4004	Repair/Maint. Supplies	260	4,758	2,850	2,000		2,000		0	
4007	Wearing Apparel	557	565	607	600		700		100	
4009	Extra Curricular Supplies	0	0	2,740	0		0		0	
4010	Instructional Supplies	68,870	65,771	105,158	97,748		182,791		85,043	
4011	Textbooks (Tangible)	46,409	2,855	10,151	20,000		20,000		0	
4012	Emp. Training Supplies	0	2,563	103	1,000		3,000		2,000	
4013	Testing Materials	0	0	11,690	0		0		0	
4014	Food, Cafeteria	64	0	40	0		0		0	
4016	Library Books	231	3,816	7,955	2,500		5,000		2,500	
4017	Library Periodicals	344	205	298	300		300		0	
4018	Library Supplies	381	425	996	1,000		1,000		0	
4019	Food	1,533	1,759	3,585	3,500		5,500		2,000	
4020	Printing Supplies	4,287	4,824	15,376	7,000		3,000		(4,000)	
4025	Online Access Subscriptions	0	4,038	12,362	5,000		10,000		5,000	
4142	COVID-19 Related Materials	722	881	0	0		0		0	
4143	COVID-19 General Fund PPE	0	17,107	1,766	0		0		0	
4310	Tech. Supp/Equip - Add'l	2,156	3,516	28,038	6,000		2,000		(4,000)	
4350	Tech. Supp/Equip - Repl	1,946	132	1,789	20,000		5,000		(15,000)	
4410	Software - Additional	19,507	19,891	12,950	15,000		5,000		(10,000)	
4450	Software - Replacement	1,078	1,089	1,165	1,600		1,500		(100)	
4510	General Equipment - Add'l.	298	4,499	23,892	1,000		2,000		1,000	
4550	General Equipment - Repl.	12,766	0	2,639	3,000		2,000		(1,000)	
5101	Equipment - Additional	0	0	23,797	0		0		0	
Totals		5,510,187	5,764,009	6,484,427	6,428,472	69.80	7,420,121	75.80	991,649	6.00
School Enrollment (K-5)		700	705	735	725		789			
Positions		62.70	64.20	65.40	69.80		75.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

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



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	160,717	167,136	174,254	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	224,130	234,056	217,424	220,560	2.00	230,160	2.00	9,600	0.00
1115	Teacher on Special Assignment	0	0	64,226	72,720	1.00	77,760	1.00	5,040	0.00
1120	Teacher, Classroom	5,543,150	5,547,210	5,881,845	5,122,680	72.20	5,387,760	71.00	265,080	(1.20)
1121	Librarian	142,144	149,549	143,486	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	307,056	365,127	342,890	371,880	5.00	397,680	5.00	25,800	0.00
1140	Teacher Assistant	182,826	171,150	192,337	153,360	6.00	162,000	6.00	8,640	0.00
1148	Specialist	63,989	67,446	67,331	99,120	2.00	148,710	3.00	49,590	1.00
1150	Secretarial / Bookkeeper	266,882	277,820	282,063	258,720	6.00	281,280	6.00	22,560	0.00
1180	Nat'l Board Certified Teacher Incentive Bonus	2,500	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	184,108	190,812	189,313	187,560	5.00	203,880	5.00	16,320	0.00
1200	Overtime	4,211	2,512	4,805	4,500		4,500		0	
1201	Straight Time	6,924	1,027	7,574	3,500		3,500		0	
1300	Temporary Employee	28,400	41,493	39,127	33,000		35,000		2,000	
1500	Substitute Teacher	84,771	56,348	157,605	125,000		130,000		5,000	
1502	Substitute, Other	1,848	402	317	1,500		1,500		0	
1600	Instructional Supplement	17,461	34,238	63,352	15,000		20,000		5,000	
1601	Coaching Supplement	31,482	0	27,276	35,601		40,000		4,399	
1602	Extra-Curr. Supplement	26,781	9,011	29,192	30,483		34,000		3,517	
1900	Other Salary / Wages	0	0	1,604	0		0		0	
2100	Social Security - FICA	530,477	520,247	590,845	537,559		570,754		33,196	
2210	Retirement - VRS	1,039,454	1,094,750	1,137,387	1,187,680		1,259,684		72,004	
2211	Retiree Health Care Credit	82,541	82,604	86,363	0		0		0	
2220	Retirement - PWCS	70,548	76,677	77,756	55,718		59,121		3,403	
2221	Defined Contribution Plan	44,653	45,420	54,566	0		0		0	
2300	Health Insurance - HMP	803,224	828,861	797,275	812,043		886,817		74,774	
2310	Short/Long Term Disability Premium	5,951	5,787	6,194	0		0		0	
2400	Life Insurance - GLI	92,116	93,961	97,676	90,829		96,378		5,548	
2830	Admin. Assoc. Fees	866	930	0	3,000		3,000		0	
3100	Professional Services	2,270	9,151	11,612	10,000		10,000		0	
3106	Sports Officials	1,952	0	0	0		9,199		9,199	
3201	Telephone	2,407	2,211	2,042	4,000		4,000		0	
3401	Travel Reimbursement	691	0	152	3,000		3,000		0	
3402	Conference Expenses	2,233	2,985	2,237	5,000		5,000		0	
3450	Field Trips	12,757	0	18,143	13,000		13,000		0	
3501	Repair/Maint. - Building	1,532	7,179	6,568	10,000		10,000		0	
3502	Repair/Maint. - Equipment	0	0	10,089	10,000		10,000		0	
3504	Maint. Service Contract	0	0	3,210	4,000		4,000		0	
3700	In-Service Expenses	10	0	150	2,500		2,500		0	
3902	Printing Services	11,481	0	5,666	10,000		10,000		0	
3903	Postage	3,476	2,558	2,637	5,000		5,000		0	
3904	Freight/Shipping	0	15	0	0		0		0	
3908	Parent Activity	265	40	301	5,000		5,000		0	
3911	Rental Equipment	17,851	18,432	18,904	21,500		21,500		0	
3912	Rental Space	0	8,177	8,562	0		0		0	
4001	Office Supplies	6,981	12,827	17,140	10,500		10,500		0	
4002	Medical Supplies	814	313	1,226	3,500		3,500		0	
4003	Custodial Supplies	20,023	17,113	9,196	10,000		10,000		0	
4004	Repair/Maint. Supplies	0	0	0	3,000		3,000		0	
4007	Wearing Apparel	176	4,664	1,546	500		500		0	
4008	Reference Materials	0	742	92	2,500		2,500		0	
4010	Instructional Supplies	198,886	65,958	89,222	126,851		71,091		(55,760)	
4011	Textbooks (Tangible)	85,461	217	450	30,722		30,000		(722)	
4012	Emp. Training Supplies	0	0	156	0		0		0	
4014	Food, Cafeteria	4,864	3	4	7,000		7,000		0	
4016	Library Books	6,089	10,430	10,232	5,000		0		(5,000)	
4018	Library Supplies	3,942	2,543	190	0		0		0	
4019	Food	10,173	19,859	28,357	16,500		16,500		0	
4020	Printing Supplies	6,817	6,891	7,389	10,000		10,000		0	
4025	Subscriptions-Online Access & Electronic Textbr	0	20,682	9,020	10,000		10,000		0	
4142	COVID-19 Related Materials	0	2,233	900	0		0		0	
4143	COVID 19 General Fund PPE	0	15,140	4,358	0		0		0	
4310	Tech. Supp/Equip Add'l	0	38,576	81,254	83,000		83,000		0	
4350	Tech. Supp/Equip Repl	0	0	2,172	57,713		50,000		(7,713)	
4410	Software - Additional	6,579	5,171	9,862	18,000		18,000		0	
4450	Software - Replacement	1,078	1,089	1,115	1,000		1,000		0	
4510	General Equipment - Add'l.	2,582	0	114,218	28,117		25,000		(3,117)	
4550	General Equipment - Repl.	0	10,600	0	0		0		0	
5101	Equipment - Additional	5,222	0	0	20,000		20,000		0	
Totals		10,365,819	10,355,375	11,214,954	10,260,636	102.20	10,820,394	102.00	559,758	(0.20)
Student Enrollment Positions		1,206	1,157	1,104	1,090		1,076			
		107.00	102.00	116.30	102.20		102.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

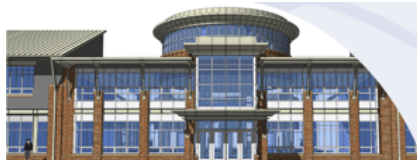
School: CEDAR POINT ELEMENTARY SCHOOL
School #: 390
Address: 12601 Braemar Pkwy.
 Bristow, VA 20136
Principal: Mark Marinoble
Main Office: 703.365.0963
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	134,956	140,606	146,325	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	77,830	81,765	84,386	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,814,705	2,913,404	2,709,277	2,574,084	36.33	2,624,224	34.63	50,140	(1.70)
1121	Librarian	72,796	76,714	79,205	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	123,153	79,917	80,231	113,280	1.60	121,152	1.60	7,872	0.00
1140	Teacher Assistant	144,590	164,619	173,655	230,040	9.00	243,000	9.00	12,960	0.00
1142	Cafeteria Aide	12,019	12,500	12,041	13,226	0.66	14,065	0.66	838	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	188,619	200,489	204,110	166,680	4.00	181,800	4.00	15,120	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	120,535	131,618	133,817	144,840	4.00	164,280	4.00	19,440	0.00
1200	Overtime	2,824	760	1,217	0	0	0	0	0	0
1201	Straight Time	5,434	1,326	8,296	0	0	0	0	0	0
1300	Temporary Employee	37,183	19,355	124,412	13,000	7.000	7,000	7.000	(6,000)	0.000
1500	Substitute Teacher	52,486	4,289	51,285	30,000	25,000	25,000	25,000	(5,000)	0.000
1502	Substitute, Other	0	1,791	0	1,000	1,000	1,000	1,000	0	0.000
1600	Instructional Supplement	1,218	7,740	12,467	1,500	0	0	0	(1,500)	0.000
1602	Extra-Curr. Supplement	1,622	417	1,714	3,000	3,000	3,000	3,000	0	0.000
1900	Other Salary / Wages	0	0	1,254	0	0	0	0	0	0.000
2100	Social Security - FICA	277,162	274,137	287,399	275,307	290,103	290,103	290,103	14,796	0.000
2210	Retirement - VRS	551,370	586,031	566,103	614,527	648,920	648,920	648,920	34,393	0.000
2211	Retiree Health Care Credit	42,846	43,501	42,222	0	0	0	0	0	0.000
2220	Retirement - PWCS	41,548	42,134	40,429	29,075	30,760	30,760	30,760	1,685	0.000
2221	Defined Contribution Plan	11,888	14,883	17,956	0	0	0	0	0	0.000
2300	Health Insurance - HMP	421,161	411,570	399,254	423,743	461,404	461,404	461,404	37,662	0.000
2310	Short/Long Term Disability Premium	2,304	2,464	2,562	0	0	0	0	0	0.000
2400	Life Insurance - GLI	48,092	49,549	48,207	47,397	50,145	50,145	50,145	2,748	0.000
2830	Admin. Assoc. Fees	425	425	425	500	500	500	500	0	0.000
3100	Professional Services	56,300	0	0	0	0	0	0	0	0.000
3201	Telephone	0	0	542	0	0	0	0	0	0.000
3401	Travel Reimbursement	197	0	162	0	0	0	0	0	0.000
3402	Conference Expenses	1,121	558	2,501	0	0	0	0	0	0.000
3450	Field Trips	362	0	72	0	0	0	0	0	0.000
3501	Repair/Maint. - Building	0	308	0	0	0	0	0	0	0.000
3502	Repair/Maint. - Equipment	85	29	37,407	0	0	0	0	0	0.000
3504	Maint. Service Contract	0	225	11,133	0	0	0	0	0	0.000
3700	In-Service Expenses	1,502	13	2,263	500	500	500	500	0	0.000
3902	Printing Services	1,609	2,687	2,551	1,000	1,000	1,000	1,000	0	0.000
3903	Postage	508	284	138	300	150	150	150	(150)	0.000
3918	Permits & Fees	10	0	10	0	0	0	0	0	0.000
3999	Other Contract Services	847	615	629	1,000	1,000	1,000	1,000	0	0.000
4001	Office Supplies	1,559	1,796	204	500	500	500	500	0	0.000
4002	Medical Supplies	379	583	6	500	500	500	500	0	0.000
4003	Custodial Supplies	14,057	9,138	19,353	8,000	8,000	8,000	8,000	0	0.000
4004	Repair/Maint. Supplies	0	106	0	0	0	0	0	0	0.000
4007	Wearing Apparel	469	796	5,975	400	400	400	400	0	0.000
4010	Instructional Supplies	68,770	84,896	52,607	93,887	64,770	64,770	64,770	(29,117)	0.000
4011	Textbooks (Tangible)	18,389	10,015	1,587	5,000	5,000	5,000	5,000	0	0.000
4012	Emp. Training Supplies	10,801	1,095	353	500	500	500	500	0	0.000
4014	Food, Cafeteria	457	41	7	0	0	0	0	0	0.000
4016	Library Books	0	23	236	0	0	0	0	0	0.000
4017	Library Periodicals	0	0	0	250	0	0	0	(250)	0.000
4018	Library Supplies	0	0	69	200	0	0	0	(200)	0.000
4019	Food	256	2,589	8,343	1,000	2,000	2,000	2,000	1,000	0.000
4025	Online Access Subscriptions	0	504	4,208	0	0	0	0	0	0.000
4142	COVID-19 Related Materials	3,300	268	0	0	0	0	0	0	0.000
4143	COVID-19 General Fund PPE	0	11,469	1,492	0	0	0	0	0	0.000
4150	Lease Agreement	10,090	17,280	10,473	15,000	15,000	15,000	15,000	0	0.000
4310	Tech. Supp/Equip - Add'l	8,578	8,888	28,793	2,000	1,000	1,000	1,000	(1,000)	0.000
4350	Tech. Supp/Equip - Repl	0	0	96,693	0	0	0	0	0	0.000
4450	Software - Replacement	1,078	1,089	1,115	1,000	100	100	100	(900)	0.000
4510	General Equipment - Add'l	3,634	0	18,330	1,000	1,000	1,000	1,000	0	0.000
4550	General Equipment - Repl.	1,014	5,464	2,033	0	0	0	0	0	0.000
5101	Equipment - Additional	4,630	0	385	0	0	0	0	0	0.000
5501	Equipment - Replacement	13,783	0	0	0	0	0	0	0	0.000
8002	General Reserve	0	0	0	3,000	3,000	3,000	3,000	0	0.000
Totals		5,413,051	5,425,261	5,542,919	5,124,396	58.59	5,378,443	58.89	254,047	0.30
School Enrollment (K-5) Positions		575	516	502	488	486	486	486	0	0.000
		57.90	57.90	54.10	58.59	58.89	58.89	58.89	0	0.000

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

School: CHARLES J. COLGAN HIGH SCHOOL
School #: 501
Address: 13833 Dumfries Road
 Manassas, VA 20112
Principal: Timothy Healey
Main Office: 571.374.6550
Grades: 9-12
Specialty: Center for Fine and Performing Arts
Programs: Project Lead the Way



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	98,206	102,749	106,476	112,440	1.00	115,920	1.00	3,480	0.00
1111	Principal	197,028	206,733	213,627	168,000	1.00	181,320	1.00	13,320	0.00
1112	Assistant Principal	675,363	683,210	703,751	834,120	7.00	879,480	7.00	45,360	0.00
1115	Teacher on Special Assignment	260,125	140,382	136,897	363,600	5.00	388,800	5.00	25,200	0.00
1120	Teacher, Classroom	10,043,822	11,232,447	11,630,352	11,332,320	159.70	12,472,752	164.40	1,140,432	4.70
1121	Librarian	133,695	131,144	134,881	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	494,364	660,695	597,974	799,920	11.00	855,360	11.00	55,440	0.00
1140	Teacher Assistant	161,925	209,714	233,250	281,160	11.00	324,000	12.00	42,840	1.00
1148	Specialist	163,417	172,646	179,815	264,360	6.00	330,030	7.00	65,670	1.00
1150	Secretarial / Bookkeeper	575,700	588,937	601,810	662,520	15.00	718,200	15.00	55,680	0.00
1180	Natl Board Certified Teacher Incentive	17,500	20,000	15,000	0	0.00	0	0.00	0	0.00
1190	Custodian	466,451	540,206	535,947	557,160	15.00	603,600	15.00	46,440	0.00
1200	Overtime	16,556	4,776	29,031	15,000		12,000		(3,000)	
1201	Straight Time	12,879	6,215	22,951	5,000		0		(5,000)	
1300	Temporary Employee	30,537	8,705	45,983	30,000		10,000		(20,000)	
1500	Substitute Teacher	127,783	76,774	231,460	150,000		150,000		0	
1600	Instructional Supplement	45,311	32,645	124,710	100,000		89,000		(11,000)	
1601	Coaching Supplement	179,525	183,113	205,665	194,000		202,000		8,000	
1602	Extra-Curr. Supplement	102,362	74,089	80,520	110,000		115,000		5,000	
1900	Other Salary / Wages	0	0	42	0		0		0	
2100	Social Security - FICA	1,014,125	1,087,424	1,188,302	1,233,565		1,346,629		113,063	
2210	Retirement - VRS	1,889,894	2,153,569	2,218,882	2,705,334		2,968,314		262,980	
2211	Retiree Health Care Credit	150,487	164,040	168,821	0		0		0	
2220	Retirement - PWCS	107,870	116,641	119,821	127,583		139,946		12,363	
2221	Defined Contribution Plan	90,320	115,423	116,272	0		0		0	
2300	Health Insurance - HMP	1,538,106	1,621,710	1,602,820	1,859,421		2,099,181		239,760	
2310	Short/Long Term Disability Premium	13,453	15,426	14,401	0		0		0	
2400	Life Insurance - GLI	168,362	187,786	192,844	207,982		228,135		20,153	
2830	Admin. Assoc. Fees	0	1,608	533	1,675		2,500		825	
3100	Professional Services	7,437	22,253	34,766	20,000		0		(20,000)	
3104	Engineering Services	0	4,505	0	0		0		0	
3106	Sports Officials	12,893	13,601	5,834	0		23,077		23,077	
3201	Telephone	7,391	7,114	5,634	0		11,000		11,000	
3401	Travel Reimbursement	1,020	215	599	5,000		0		(5,000)	
3402	Conference Expenses	41,904	22,296	50,725	20,000		56,079		36,079	
3450	Field Trips	55,956	12,153	58,186	37,000		109,550		72,550	
3502	Repair/Maint. - Equipment	0	1,875	0	0		0		0	
3504	Maint. Service Contracts	0	11,022	67,704	0		95,000		95,000	
3700	In-Service Expenses	0	0	0	5,000		0		(5,000)	
3902	Printing Services	4,493	22,340	20,879	50,000		0		(50,000)	
3903	Postage	8,241	9,376	5,673	10,000		15,000		5,000	
3904	Freight/Shipping	0	3,543	6,599	15,000		0		(15,000)	
3905	Extra Curricular Expenses	0	0	37,549	0		0		0	
3913	Tuition - Other Divisions	0	0	0	5,000		0		(5,000)	
3918	Permits & Fees	0	2,650	0	0		0		0	
3919	Tuition - Annual Year Governor's School	20,447	25,680	29,970	10,000		0		(10,000)	
3921	Tuition - PWCS	2,845	5,897	4,129	20,000		0		(20,000)	
4001	Office Supplies	12,511	71,386	16,012	25,000		9,500		(15,500)	
4002	Medical Supplies	68	1,085	0	3,000		3,000		0	
4003	Custodial Supplies	43,263	51,185	47,023	50,000		50,000		0	
4004	Repair/Maint. Supplies	1,441	444	2,739	0		0		0	
4007	Wearing Apparel	25,323	66,126	70,150	15,000		15,500		500	
4009	Extra Curricular Supplies	0	67,557	23,249	10,000		0		(10,000)	
4010	Instructional Supplies	1,024,852	654,976	650,720	523,000		664,924		141,924	
4011	Textbooks (Tangible)	34,932	81,395	4,923	5,000		7,300		2,300	
4013	Testing Materials	157,849	144,862	138,660	5,000		2,000		(3,000)	
4014	Food, Cafeteria	13,200	0	531	0		0		0	
4016	Library Books	29,785	20,534	23,967	10,000		9,000		(1,000)	
4017	Library Periodicals	0	7,910	1,734	6,000		16,500		10,500	
4018	Library Supplies	4,711	1,051	9,153	1,500		0		(1,500)	
4019	Food	10,242	9,375	6,706	25,000		25,000		0	
4025	Subscriptions-Online Access & Electronic Textb	0	15,600	15,838	0		0		0	
4142	COVID-19 Related Materials	0	20,804	17,636	0		0		0	
4143	COVID 19 General Fund PPE	0	43,032	6,163	0		0		0	
4150	Lease Agreement	93,653	94,748	64,978	120,000		0		(120,000)	
4310	Tech. Supp/Equip Add'l	82,372	528,908	256,962	185,347		168,700		(16,647)	
4350	Tech. Supp/Equip Repl	0	0	18,093	0		0		0	
4410	Software - Additional	0	0	14,765	0		10,000		10,000	
4450	Software - Replacement	500	945	1,115	0		0		0	
4510	General Equipment - Add'l.	93,602	87,798	79,269	0		41,000		41,000	
5101	Equipment - Additional	0	27,980	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		20,566,099	22,701,023	23,251,472	23,446,447	233.70	25,724,816	240.40	2,278,369	6.70
Student Enrollment		2,786	2,909	2,827	2,731		2,801			
Positions		206.40	218.04	219.20	233.70		240.40			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: CHRIS YUNG ELEMENTARY SCHOOL
School #: 310
Address: 12612 Fog Light Way
 Bristow, VA 20136
Principal: Stephanie Downey
Main Office: 571.598.3500
Grades: K-5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	151,896	158,053	164,692	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	50,487	75,150	81,928	200,640	2.00	206,880	2.00	6,240	0.00
1115	Teacher on Special Assignment	0	0	39,305	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,997,696	3,127,731	3,236,331	3,825,120	54.00	3,943,480	52.00	118,360	(2.00)
1121	Librarian	105,874	110,592	62,363	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	127,771	134,706	169,089	184,080	2.60	151,440	2.00	(32,640)	(0.60)
1140	Teacher Assistant	129,187	132,563	161,189	230,040	9.00	243,000	9.00	12,960	0.00
1142	Cafeteria Aide	13,844	10,978	10,659	24,048	1.20	25,572	1.20	1,524	0.00
1148	Specialist	0	0	21,765	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	153,606	165,699	167,522	166,680	4.00	181,800	4.00	15,120	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	17,500	12,500	0	0.00	0	0.00	0	0.00
1190	Custodian	125,884	131,940	137,298	144,840	4.00	157,560	4.00	12,720	0.00
1200	Overtime	4,646	4,842	12,858	5,500		5,500		0	
1201	Straight Time	5,522	6,628	11,548	5,000		8,200		3,200	
1300	Temporary Employee	19,521	26,391	69,439	5,000		5,000		0	
1500	Substitute Teacher	39,261	13,905	56,445	39,300		42,300		3,000	
1502	Substitute, Other	2,848	1,308	633	2,500		2,500		0	
1600	Instructional Supplement	7,042	9,430	30,573	5,000		5,000		0	
1602	Extra-Curr. Supplement	0	0	2,571	3,948		4,148		200	
1900	Other Salary / Wages	0	0	380	0		0		0	
2100	Social Security - FICA	283,591	290,659	328,507	389,273		404,120		14,848	
2210	Retirement - VRS	555,506	593,350	631,518	875,051		906,825		31,774	
2211	Retiree Health Care Credit	44,272	45,317	48,939	0		0		0	
2220	Retirement - PWCS	20,948	23,030	22,438	41,086		42,616		1,530	
2221	Defined Contribution Plan	26,384	33,400	44,851	0		0		0	
2300	Health Insurance - HMP	482,416	491,316	507,407	598,789		639,235		40,446	
2310	Short/Long Term Disability Premium	4,106	4,513	5,438	0		0		0	
2400	Life Insurance - GLI	49,701	51,581	55,679	66,976		69,471		2,495	
2830	Admin. Assoc. Fees	118	0	0	670		900		230	
3100	Professional Services	144	181	416	1,500		1,500		0	
3201	Telephone	1,340	1,111	1,445	1,500		1,500		0	
3401	Travel Reimbursement	18	770	0	3,066		3,066		0	
3402	Conference Expenses	1,295	240	445	1,500		4,200		2,700	
3450	Field Trips	9,790	0	1,704	5,500		4,000		(1,500)	
3502	Repair/Maint. - Equipment	307	485	1,829	5,000		5,000		0	
3504	Maint. Service Contract	0	0	2,616	0		0		0	
3902	Printing Services	4,146	12,985	1,931	6,500		5,500		(1,000)	
3903	Postage	384	443	1,476	3,000		3,000		0	
3904	Freight/Shipping	0	75	0	0		0		0	
3911	Rental Equipment	22,875	22,156	23,095	24,000		24,000		0	
3918	Permits & Fees	65	1,734	264	1,000		1,000		0	
4001	Office Supplies	4,871	4,280	5,603	8,400		10,000		1,600	
4002	Medical Supplies	2,372	538	1,322	3,500		3,500		0	
4003	Custodial Supplies	18,844	16,142	30,394	15,000		22,000		7,000	
4004	Repair/Maint. Supplies	88	18	207	1,200		2,000		800	
4007	Wearing Apparel	100	508	766	400		400		0	
4008	Reference Materials	20	16,111	155	1,000		2,000		1,000	
4009	Extra Curricular Supplies	0	41,500	50,901	1,000		500		(500)	
4010	Instructional Supplies	92,100	54,989	72,269	36,634		67,866		31,232	
4011	Textbooks (Tangible)	938	1,877	5,557	7,000		30,000		23,000	
4012	Emp. Training Supplies	0	0	0	625		625		0	
4014	Food, Cafeteria	17	33	66	1,500		1,500		0	
4016	Library Books	(1)	19,923	325	5,000		15,000		10,000	
4018	Library Supplies	0	0	265	1,000		1,000		0	
4019	Food	2,824	2,423	3,261	2,000		2,000		0	
4020	Printing Supplies	1,675	0	0	3,500		6,000		2,500	
4025	Online Access Subscriptions	0	0	9,062	2,700		1,000		(1,700)	
4142	COVID-19 Related Materials	267	1,513	1,794	0		0		0	
4143	COVID-19 General Fund PPE	0	14,578	1,907	0		0		0	
4310	Tech. Supp/Equip - Add'l	16,385	117,370	153,411	7,000		13,000		6,000	
4350	Tech. Supp/Equip - Repl	2,158	1,519	1,646	10,000		18,000		8,000	
4410	Software - Additional	1,800	6,766	110	1,500		3,000		1,500	
4450	Software - Replacement	16,854	1,089	1,115	5,600		10,600		5,000	
4510	General Equipment - Add'l.	7,321	9,371	830	4,000		4,000		0	
4550	General Equipment - Repl.	105	1,490	538	2,000		2,000		0	
4999	Other Material/Supplies	0	0	1,204	0		0		0	
5101	Equipment - Additional	657	0	0	5,000		5,000		0	
Totals		5,614,387	6,012,801	6,471,789	7,238,506	79.80	7,623,534	78.20	385,028	(1.60)
School Enrollment (K-5)		727	739	760	764		750			
Positions		65.40	66.00	69.60	79.80		78.20			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: COLES ELEMENTARY SCHOOL
School #: 366
Address: 7405 Hoadly Rd.
 Manassas, VA 20112
Principal: Kathryn Forgas
Main Office: 703.791.3141
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	127,210	132,625	137,925	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	98,591	103,149	106,896	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,072,391	2,274,205	2,173,285	2,373,720	33.50	2,614,380	34.50	240,660	1.00
1121	Librarian	61,021	64,450	68,148	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	86,824	90,970	109,375	84,960	1.20	75,720	1.00	(9,240)	(0.20)
1140	Teacher Assistant	137,784	136,375	117,068	178,920	7.00	191,160	7.08	12,240	0.08
1142	Cafeteria Aide	8,230	5,266	11,621	13,226	0.66	14,065	0.66	838	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	143,640	135,136	150,696	161,280	4.00	181,800	4.00	20,520	0.00
1180	Natl Board Certified Teacher Incentive Bonus	12,500	20,000	17,500	0	0.00	0	0.00	0	0.00
1190	Custodian	96,770	102,309	102,291	100,944	2.80	110,088	2.80	9,144	0.00
1200	Overtime	1,467	790	1,629	500		1,000		500	
1201	Straight Time	6,038	3,309	9,430	1,500		5,250		3,750	
1300	Temporary Employee	23,910	13,913	85,219	0		30,000		30,000	
1500	Substitute Teacher	26,506	6,233	53,583	40,000		42,750		2,750	
1502	Substitute, Other	7,571	2,927	10,257	5,000		5,750		750	
1600	Instructional Supplement	5,880	7,851	18,383	20,000		12,000		(8,000)	
1602	Extra-Curr. Supplement	811	0	429	1,000		0		(1,000)	
1900	Other Salary / Wages	0	0	11	0		0		0	
2100	Social Security - FICA	216,392	223,240	240,366	251,626		282,411		30,785	
2210	Retirement - VRS	410,873	460,628	449,566	560,738		626,196		65,458	
2211	Retiree Health Care Credit	32,175	34,422	33,786	0		0		0	
2220	Retirement - PWCS	21,699	24,485	24,551	26,370		29,434		3,064	
2221	Defined Contribution Plan	13,072	14,595	17,044	0		0		0	
2300	Health Insurance - HMP	256,329	283,072	272,247	384,316		441,515		57,199	
2310	Short/Long Term Disability Premium	2,245	2,291	2,362	0		0		0	
2400	Life Insurance - GLI	36,068	38,991	38,333	42,987		47,983		4,996	
2830	Admin. Assoc. Fees	1,254	533	111	500		500		0	
3100	Professional Services	0	150	864	0		0		0	
3142	COVID-19 Related Services	55	0	0	0		0		0	
3201	Telephone	1,120	736	759	750		750		0	
3401	Travel Reimbursement	117	0	445	0		0		0	
3402	Conference Expenses	999	0	6,016	0		0		0	
3450	Field Trips	2,217	0	5,658	5,000		3,000		(2,000)	
3502	Repair/Maint. - Equipment	0	0	18,571	0		0		0	
3504	Maint. Service Contract	0	0	7,644	0		0		0	
3700	In-Service Expenses	3,249	400	0	1,500		1,500		0	
3902	Printing Services	14,492	13,634	0	16,400		16,400		0	
3903	Postage	617	1,228	651	700		700		0	
3904	Freight/Shipping	0	0	1,367	0		0		0	
3911	Rental Equipment	0	0	10,630	0		0		0	
3918	Permits & Fees	0	0	6,800	0		0		0	
3999	Other Contract Services	30,671	319	588	7,205		7,000		(205)	
4001	Office Supplies	3,105	3,316	3,630	2,000		2,800		800	
4002	Medical Supplies	109	616	469	1,500		1,500		0	
4003	Custodial Supplies	10,616	9,509	14,539	10,000		15,000		5,000	
4004	Repair/Maint. Supplies	768	0	2,101	0		0		0	
4007	Wearing Apparel	4,127	3,015	1,855	3,300		2,500		(800)	
4008	Reference Materials	1,804	606	461	3,000		4,000		1,000	
4010	Instructional Supplies	89,264	45,970	49,849	101,272		52,891		(48,381)	
4011	Textbooks (Tangible)	31,969	1,114	540	26,500		10,000		(16,500)	
4014	Food, Cafeteria	826	0	283	2,500		1,500		(1,000)	
4016	Library Books	1,106	5,295	11,404	4,000		2,000		(2,000)	
4017	Library Periodicals	93	0	0	250		250		0	
4018	Library Supplies	92	309	643	720		500		(220)	
4019	Food	1,779	1,533	3,859	3,000		0		(3,000)	
4020	Printing Supplies	5,856	3,708	6,765	7,470		10,014		2,544	
4025	Online Access Subscriptions	0	7,162	11,539	0		0		0	
4142	COVID-19 Related Materials	0	110	0	0		0		0	
4143	COVID-19 General Fund PPE	0	9,010	1,812	0		0		0	
4310	Tech. Supp/Equip - Add'l	14,018	19,949	22,053	10,000		3,000		(7,000)	
4350	Tech. Supp/Equip - Repl	1,260	1,697	0	10,000		3,000		(7,000)	
4450	Software - Replacement	578	578	728	0		0		0	
4510	General Equipment - Add'l	3,837	398	0	6,790		0		(6,790)	
5502	Tech. Equip. Repl.	0	0	1,197	0		0		0	
5504	Software - Repl.	0	3,795	2,562	0		0		0	
Totals		4,131,993	4,315,920	4,448,391	4,779,605	52.16	5,257,977	55.04	478,372	2.88
School Enrollment (K-5)		412	408	396	385		394			
Positions		48.01	47.34	46.17	52.16		55.04			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: COVINGTON-HARPER ELEMENTARY SCHOOL
School #: 309
Address: 2500 River Heritage Blvd.
 Dumfries, VA 22026
Principal: Ivania Sieiro
Main Office: 703.670.8268
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	134,956	140,606	108,881	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	75,561	146,572	79,542	100,320	1.00	206,880	2.00	106,560	1.00
1115	Teacher on Special Assignment	0	0	0	72,720	1.00	0	0.00	(72,720)	(1.00)
1120	Teacher, Classroom	2,879,173	2,948,732	3,112,419	3,895,920	55.00	4,620,960	61.00	725,040	6.00
1121	Librarian	84,465	88,599	91,582	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	141,848	149,303	157,507	212,400	3.00	227,160	3.00	14,760	0.00
1140	Teacher Assistant	159,707	208,397	216,339	306,720	12.00	324,000	12.00	17,280	0.00
1142	Cafeteria Aide	15,644	18,428	16,783	24,048	1.20	31,965	1.50	7,917	0.30
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	156,466	168,476	173,530	166,680	4.00	181,800	4.00	15,120	0.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	7,500	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	127,818	137,926	158,820	175,920	5.00	198,240	5.00	22,320	0.00
1200	Overtime	6,428	226	2,814	2,000		1,500		(500)	
1201	Straight Time	9,935	857	15,406	2,000		9,100		7,100	
1300	Temporary Employee	22,890	14,061	54,227	5,500		2,500		(3,000)	
1500	Substitute Teacher	34,297	12,712	74,249	42,000		50,500		8,500	
1502	Substitute, Other	6,218	3,336	10,299	3,500		9,250		5,750	
1600	Instructional Supplement	4,396	16,485	26,429	10,800		22,300		11,500	
1602	Extra-Curr. Supplement	3,244	1,668	1,714	3,500		4,000		500	
1900	Other Salary / Wages	0	0	1,395	0		0		0	
2100	Social Security - FICA	287,275	293,502	328,651	403,222		473,603		70,381	
2210	Retirement - VRS	553,566	602,725	615,823	903,554		1,058,997		155,443	
2211	Retiree Health Care Credit	43,775	45,685	46,781	0		0		0	
2220	Retirement - PWCS	32,865	37,367	34,389	42,560		49,840		7,281	
2221	Defined Contribution Plan	22,264	28,850	31,906	0		0		0	
2300	Health Insurance - HMP	436,509	464,215	443,335	620,267		747,601		127,335	
2310	Short/Long Term Disability Premium	4,166	4,641	4,787	0		0		0	
2400	Life Insurance - GLI	49,169	52,036	53,528	69,379		81,248		11,869	
2830	Admin. Assoc. Fees	0	1,275	0	900		1,500		600	
3100	Professional Services	0	1,100	9,911	1,000		1,500		500	
3142	COVID-19 Related Services	0	0	0	2,000		0		(2,000)	
3201	Telephone	1,697	4,655	0	1,250		1,500		250	
3401	Travel Reimbursement	40	0	0	2,500		1,000		(1,500)	
3402	Conference Expenses	0	0	0	5,000		5,000		0	
3450	Field Trips	1,874	0	1,130	2,000		2,500		500	
3504	Maint. Service Contract	1,648	1,167	1,120	3,000		4,000		1,000	
3700	In-Service Expenses	0	0	0	0		5,000		5,000	
3902	Printing Services	5,462	2,556	12,492	10,000		12,500		2,500	
3903	Postage	270	0	0	250		250		0	
3904	Freight/Shipping	0	2,082	906	300		300		0	
3911	Rental Equipment	18,733	17,172	18,733	21,500		30,000		8,500	
3932	Processing Fees	0	0	0	0		350		350	
4001	Office Supplies	514	92	292	17,000		15,000		(2,000)	
4002	Medical Supplies	33	260	255	1,500		2,500		1,000	
4003	Custodial Supplies	10,847	13,181	22,495	25,000		30,000		5,000	
4004	Repair/Maint. Supplies	293	293	0	5,000		5,000		0	
4007	Wearing Apparel	1,717	387	0	6,000		6,500		500	
4010	Instructional Supplies	114,836	224,680	75,676	94,758		131,007		36,249	
4011	Textbooks (Tangible)	19,875	16,219	0	30,000		30,000		0	
4012	Emp. Training Supplies	0	356	200	250		3,000		2,750	
4013	Testing Materials	0	0	0	500		500		0	
4014	Food, Cafeteria	5,314	13	49	1,500		2,000		500	
4016	Library Books	(650)	0	0	10,000		20,000		10,000	
4017	Library Periodicals	235	0	0	500		250		(250)	
4018	Library Supplies	0	0	0	500		1,000		500	
4019	Food	14,504	2,892	16,166	8,500		11,500		3,000	
4020	Printing Supplies	0	157	29,116	10,000		15,000		5,000	
4025	Online Access Subscriptions	0	0	1,672	3,500		20,000		16,500	
4142	COVID-19 Related Materials	267	2,744	0	1,000		0		(1,000)	
4143	COVID-19 General Fund PPE	0	8,336	3,332	0		0		0	
4310	Tech. Supp/Equip - Add'l	0	20,602	147,740	17,500		7,500		(10,000)	
4350	Tech. Supp/Equip - Repl	0	10,810	9,326	6,000		6,500		500	
4410	Software - Additional	360	0	0	1,000		1,000		0	
4450	Software - Replacement	1,078	1,089	9,979	6,000		2,400		(3,600)	
4510	General Equipment - Add'l.	3,977	5,527	9,358	0		0		0	
4550	General Equipment - Repl.	0	0	0	5,000		0		(5,000)	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		5,505,556	5,930,548	6,241,086	7,610,558	85.20	8,986,732	92.50	1,376,174	7.30
School Enrollment (K-5)		685	704	777	852		962			
Positions		66.40	69.20	67.40	85.20		92.50			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: DALE CITY ELEMENTARY SCHOOL
School #: 361
Address: 14450 Brook Dr.
 Woodbridge, VA 22193
Principal: Brian Slater
Main Office: 703.670.2208
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	146,175	149,072	106,066	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	77,830	81,765	50,707	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,189,637	2,315,486	2,331,073	2,621,520	37.00	2,841,540	37.50	220,020	0.50
1121	Librarian	72,863	66,337	68,148	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	66,284	59,350	78,759	99,120	1.40	106,008	1.40	6,888	0.00
1140	Teacher Assistant	130,922	140,507	159,283	204,480	8.00	216,000	8.00	11,520	0.00
1142	Cafeteria Aide	6,250	7,033	6,744	6,012	0.30	6,393	0.30	381	0.00
1148	Specialist	42,890	45,735	55,917	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	168,054	179,330	181,792	166,680	4.00	174,840	4.00	8,160	0.00
1190	Custodian	119,109	125,957	124,429	113,760	3.00	123,600	3.00	9,840	0.00
1200	Overtime	4,440	2,678	11,427	5,100		4,700		(400)	
1201	Straight Time	11,366	2,430	16,132	6,300		7,800		1,500	
1300	Temporary Employee	33,436	16,781	227,521	24,000		17,000		(7,000)	
1500	Substitute Teacher	21,136	2,409	37,156	30,000		25,000		(5,000)	
1502	Substitute, Other	2,732	402	2,967	2,000		2,500		500	
1600	Instructional Supplement	1,166	2,004	33,819	2,000		4,000		2,000	
1602	Extra-Curr. Supplement	3,244	0	3,428	0		1,500		1,500	
1900	Other Salary / Wages	0	0	2,446	0		0		0	
2100	Social Security - FICA	227,663	229,440	263,192	277,553		301,300		23,747	
2210	Retirement - VRS	438,355	477,655	468,524	620,777		676,191		55,414	
2211	Retiree Health Care Credit	34,708	36,112	35,645	0		0		0	
2220	Retirement - PWCS	23,845	25,878	23,213	29,204		31,809		2,605	
2221	Defined Contribution Plan	18,753	22,088	25,383	0		0		0	
2300	Health Insurance - HMP	315,842	328,748	327,605	425,616		477,129		51,513	
2310	Short/Long Term Disability Premium	3,534	3,854	3,942	0		0		0	
2400	Life Insurance - GLI	39,177	41,334	41,008	47,606		51,853		4,247	
2830	Admin. Assoc. Fees	850	909	850	1,000		500		(500)	
2850	Employee Recognition	303	0	9	500		100		(400)	
3201	Telephone	1,213	882	1,788	2,000		1,500		(500)	
3207	Internet Connectivity	0	4,200	7,200	7,000		3,000		(4,000)	
3401	Travel Reimbursement	779	0	464	1,750		1,300		(450)	
3402	Conference Expenses	1,016	0	823	1,500		1,000		(500)	
3450	Field Trips	4,482	0	6,169	5,000		2,000		(3,000)	
3500	Miscellaneous Projects	0	0	2,213	1,000		1,000		0	
3501	Repair/Maint. - Building	353	0	0	1,000		500		(500)	
3502	Repair/Maint. - Equipment	280	0	1,067	2,500		1,000		(1,500)	
3504	Maint. Service Contract	0	0	5,643	900		300		(600)	
3700	In-Service Expenses	0	0	0	500		500		0	
3902	Printing Services	1,553	2,312	2,513	1,250		750		(500)	
3903	Postage	25	1,842	780	1,000		200		(800)	
3904	Freight/Shipping	0	695	224	250		500		250	
3905	Extra Curricular Expenses	923	2,670	1,119	2,500		1,500		(1,000)	
3999	Other Contract Services	1,636	8,922	1,703	800		300		(500)	
4001	Office Supplies	726	1,755	1,270	2,000		2,000		0	
4002	Medical Supplies	891	188	158	1,000		1,000		0	
4003	Custodial Supplies	14,225	17,545	18,925	15,000		10,000		(5,000)	
4004	Repair/Maint. Supplies	0	639	0	0		0		0	
4007	Wearing Apparel	4,288	1,403	1,975	2,100		3,300		1,200	
4008	Reference Materials	4,836	1,244	396	3,000		600		(2,400)	
4009	Extra Curricular Supplies	5,971	2,670	4,662	3,000		1,500		(1,500)	
4010	Instructional Supplies	80,114	114,447	134,208	68,128		91,519		23,391	
4011	Textbooks (Tangible)	11,098	11,180	0	0		0		0	
4012	Emp. Training Supplies	0	275	0	250		100		(150)	
4013	Testing Materials	110	0	80	500		100		(400)	
4014	Food, Cafeteria	116	208	0	500		100		(400)	
4016	Library Books	1,167	4,866	6,274	5,000		5,000		0	
4017	Library Periodicals	(78)	0	110	500		500		0	
4018	Library Supplies	1,400	1,503	1,594	2,000		500		(1,500)	
4019	Food	3,576	4,640	11,489	8,500		6,500		(2,000)	
4020	Printing Supplies	6,088	7,051	4,003	4,000		1,500		(2,500)	
4025	Subscriptions-Online Access & Electronic Textbooks	0	5,527	1,104	1,500		10,000		8,500	
4142	COVID-19 Related Materials	0	3,557	0	0		0		0	
4143	COVID-19 General Fund PPE	0	12,382	1,749	0		0		0	
4150	Lease Agreement	13,651	14,275	8,322	20,000		17,000		(3,000)	
4310	Tech. Supp/Equip - Add'l	12,956	69,642	20,681	31,000		16,000		(15,000)	
4350	Tech. Supp/Equip - Repl	2,853	3,164	112,663	15,000		2,000		(13,000)	
4410	Software - Additional	25,404	20,740	4,967	4,000		2,000		(2,000)	
4450	Software - Replacement	1,127	1,239	1,190	1,750		900		(850)	
4510	General Equipment - Add'l	10,911	30,457	10,533	12,000		5,500		(6,500)	
4550	General Equipment - Repl.	8,636	35,452	8,780	13,000		6,500		(6,500)	
4999	Other Material/Supplies	0	0	681	0		0		0	
5101	Equipment - Additional	0	0	0	5,000		1,000		(4,000)	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
	Totals	4,422,894	4,750,866	5,074,706	5,283,066	57.70	5,677,902	59.20	394,836	1.50
	School Enrollment (K-5)	414	415	398	396		417			
	Positions	51.50	52.00	50.20	57.70		59.20			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: DUMFRIES ELEMENTARY SCHOOL
School #: 328
Address: 3990 Cameron St.
 Dumfries, VA 22026
Principal: Starr Granby
Main Office: 703.221.3101
Grades: K - 5
Specialty: International Baccalaureate Program (Consideration)



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	127,210	114,994	108,881	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	73,362	75,407	110,103	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	77,760	1.00	77,760	1.00
1120	Teacher, Classroom	2,094,445	2,366,767	2,383,550	2,833,920	40.00	2,992,980	39.50	159,060	(0.50)
1121	Librarian	72,863	76,647	79,000	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	75,003	91,456	87,534	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	139,760	171,205	151,162	206,525	8.08	218,160	8.08	11,635	0.00
1142	Cafeteria Aide	11,006	11,290	7,923	18,838	0.94	20,031	0.94	1,194	0.00
1148	Specialist	0	0	6,999	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	126,026	134,250	139,583	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	112,240	110,190	116,070	113,760	3.00	123,600	3.00	9,840	0.00
1200	Overtime	4,901	1,209	2,402	2,100		2,000		(100)	
1201	Straight Time	10,342	3,198	11,935	5,500		6,000		500	
1300	Temporary Employee	35,678	21,154	83,650	3,500		19,500		16,000	
1500	Substitute Teacher	47,103	8,850	33,438	39,500		41,500		2,000	
1502	Substitute, Other	4,565	2,863	2,167	5,000		5,000		0	
1600	Instructional Supplement	1,358	5,809	31,008	3,500		0		(3,500)	
1602	Extra-Curr. Supplement	1,217	834	857	1,834		4,148		2,314	
1900	Other Salary / Wages	0	0	126	0		0		0	
2100	Social Security - FICA	215,864	230,245	253,027	297,128		324,321		27,193	
2210	Retirement - VRS	396,690	443,973	449,219	665,624		725,543		59,919	
2211	Retiree Health Care Credit	31,691	34,321	34,853	0		0		0	
2220	Retirement - PWCS	13,609	17,554	16,979	31,271		34,084		2,813	
2221	Defined Contribution Plan	20,054	30,548	32,945	0		0		0	
2300	Health Insurance - HMP	308,935	340,251	328,556	455,748		511,257		55,509	
2310	Short/Long Term Disability Premium	3,630	4,215	3,994	0		0		0	
2400	Life Insurance - GLI	35,811	39,162	39,839	50,977		55,562		4,585	
2830	Admin. Assoc. Fees	890	385	810	720		670		(50)	
3100	Professional Services	469	1,832	19,472	4,000		5,000		1,000	
3201	Telephone	1,467	1,065	631	1,320		500		(820)	
3401	Travel Reimbursement	367	0	312	100		0		(100)	
3402	Conference Expenses	5,349	1,098	2,795	0		2,566		2,566	
3450	Field Trips	2,034	0	5,250	0		2,500		2,500	
3504	Maint. Service Contract	0	135	2,519	0		3,000		3,000	
3902	Printing Services	637	786	1,481	5,100		1,000		(4,100)	
3903	Postage	669	1,166	90	2,000		0		(2,000)	
4001	Office Supplies	3,851	1,242	534	6,000		0		(6,000)	
4002	Medical Supplies	95	381	376	1,000		0		(1,000)	
4003	Custodial Supplies	12,906	8,669	17,828	25,000		0		(25,000)	
4007	Wearing Apparel	90	1,538	607	300		0		(300)	
4009	Extra Curricular Supplies	801	0	0	0		0		0	
4010	Instructional Supplies	56,193	63,487	76,465	75,450		136,153		60,703	
4011	Textbooks (Tangible)	28,458	7,593	925	15,000		20,000		5,000	
4014	Food, Cafeteria	3,394	0	0	1,000		0		(1,000)	
4016	Library Books	2,161	219	0	0		0		0	
4018	Library Supplies	0	61	81	1,000		0		(1,000)	
4019	Food	931	687	588	1,000		0		(1,000)	
4025	Online Access Subscriptions	0	3,438	0	0		0		0	
4143	COVID-19 General Fund PPE	0	9,415	3,554	0		0		0	
4150	Lease Agreement	0	0	6,709	0		8,000		8,000	
4310	Tech. Supp/Equip - Add'l	1,140	9,217	112,075	10,000		0		(10,000)	
4350	Tech. Supp/Equip - Repl	1,530	1,530	0	1,530		0		(1,530)	
4410	Software - Additional	0	5,572	0	5,000		0		(5,000)	
4450	Software - Replacement	1,078	1,334	1,115	3,500		0		(3,500)	
4510	General Equipment - Add'l.	0	0	762	0		0		0	
4550	General Equipment - Repl.	3,413	3,861	2,392	6,620		0		(6,620)	
4999	Other Material/Supplies	0	0	611	0		0		0	
5101	Equipment - Additional	3,400	0	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		4,099,685	4,461,105	4,773,780	5,555,405	62.02	6,079,786	63.52	524,381	1.50
School Enrollment (K-5)		443	418	438	453		462			
Positions		49.91	53.64	52.64	62.02		63.52			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: ELLIS ELEMENTARY SCHOOL
School #: 327
Address: 10400 Kim Graham Ln.
 Manassas, VA 20109
Principal: Laura Gazda
Main Office: 703.365.0287
Grades: K - 5
Specialty: International Baccalaureate Program



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	147,472	113,454	122,544	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	121,255	126,493	131,472	200,640	2.00	206,880	2.00	6,240	0.00
1115	Teacher on Special Assignment	93,702	97,880	128,250	70,800	1.00	75,720	1.00	4,920	0.00
1120	Teacher, Classroom	2,417,808	2,282,949	2,327,841	2,787,192	39.34	3,056,585	40.34	269,393	1.00
1121	Librarian	86,999	91,210	94,328	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	85,319	79,775	91,351	99,120	1.40	106,008	1.40	6,888	0.00
1140	Teacher Assistant	93,330	83,791	107,149	217,260	8.50	216,000	8.00	(1,260)	(0.50)
1142	Cafeteria Aide	7,638	4,375	10,046	14,629	0.73	17,048	0.80	2,419	0.07
1148	Specialist	33,092	40,965	62,618	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	166,767	148,625	163,309	166,680	4.00	181,800	4.00	15,120	0.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	118,992	100,920	117,126	113,760	3.00	123,600	3.00	9,840	0.00
1200	Overtime	2,945	1,342	5,462	1,100	1.00	1,800	1.00	700	0.00
1201	Straight Time	6,482	1,787	10,832	1,800	1.00	6,800	1.00	5,000	0.00
1300	Temporary Employee	31,610	16,837	54,267	20,000	1.00	2,500	1.00	(17,500)	0.00
1500	Substitute Teacher	41,767	9,495	47,060	73,716	1.00	57,500	1.00	(16,216)	0.00
1502	Substitute, Other	879	3,464	2,275	6,500	1.00	8,500	1.00	2,000	0.00
1600	Instructional Supplement	2,533	1,665	37,374	10,000	1.00	10,000	1.00	0	0.00
1602	Extra-Curr. Supplement	3,244	0	3,428	3,948	1.00	3,763	1.00	(185)	0.00
1900	Other Salary / Wages	0	0	761	0	0.00	0	0.00	0	0.00
2100	Social Security - FICA	255,098	228,265	264,007	305,617	1.00	335,070	1.00	29,454	0.00
2210	Retirement - VRS	468,091	465,139	512,902	676,152	1.00	747,719	1.00	71,567	0.00
2211	Retiree Health Care Credit	38,139	35,863	39,318	0	0.00	0	0.00	0	0.00
2220	Retirement - PWCS	17,595	16,614	16,868	31,757	1.00	35,106	1.00	3,350	0.00
2221	Defined Contribution Plan	33,521	30,081	30,676	0	0.00	0	0.00	0	0.00
2300	Health Insurance - HMP	389,592	385,799	386,608	462,822	1.00	526,593	1.00	63,770	0.00
2310	Short/Long Term Disability Premium	5,026	4,270	4,195	0	0.00	0	0.00	0	0.00
2400	Life Insurance - GLI	42,921	40,785	44,767	51,768	1.00	57,229	1.00	5,461	0.00
2830	Admin. Assoc. Fees	425	0	0	1,500	1.00	1,500	1.00	0	0.00
3100	Professional Services	48	0	2,090	400	1.00	0	1.00	(400)	0.00
3201	Telephone	405	405	716	2,174	1.00	2,174	1.00	0	0.00
3401	Travel Reimbursement	0	0	1,551	0	1.00	1,500	1.00	1,500	0.00
3402	Conference Expenses	712	4,057	27,863	12,000	1.00	3,000	1.00	(9,000)	0.00
3450	Field Trips	7,356	0	6,215	1,372	1.00	500	1.00	(872)	0.00
3501	Repair/Maint. - Building	3,900	0	0	0	1.00	0	1.00	0	0.00
3502	Repair/Maint. - Equipment	92	0	36,424	500	1.00	500	1.00	0	0.00
3504	Maint. Service Contract	0	0	4,621	0	1.00	0	1.00	0	0.00
3902	Printing Services	1,111	742	359	483	1.00	500	1.00	17	0.00
3903	Postage	500	129	15	300	1.00	0	1.00	(300)	0.00
3904	Freight/Shipping	0	445	173	0	1.00	0	1.00	0	0.00
3918	Permits and Fees	0	8,520	8,520	8,250	1.00	8,500	1.00	250	0.00
3999	Other Contract Services	270	953	7,345	3,328	1.00	10,000	1.00	6,672	0.00
4001	Office Supplies	1,548	3,128	2,035	1,500	1.00	1,500	1.00	0	0.00
4002	Medical Supplies	46	475	1,914	1,000	1.00	1,000	1.00	0	0.00
4003	Custodial Supplies	16,507	7,861	12,509	15,000	1.00	15,000	1.00	0	0.00
4007	Wearing Apparel	0	182	920	300	1.00	300	1.00	0	0.00
4008	Reference Materials	0	0	0	0	1.00	1,500	1.00	1,500	0.00
4010	Instructional Supplies	66,147	49,824	104,430	43,068	1.00	61,510	1.00	18,442	0.00
4011	Textbooks (Tangible)	39,750	1,454	0	4,500	1.00	500	1.00	(4,000)	0.00
4012	Emp. Training Supplies	0	0	2,615	0	1.00	0	1.00	0	0.00
4014	Food, Cafeteria	1,130	0	12	0	1.00	0	1.00	0	0.00
4016	Library Books	1,480	2,678	27,297	500	1.00	1,000	1.00	500	0.00
4017	Library Periodicals	0	0	0	500	1.00	500	1.00	0	0.00
4018	Library Supplies	4	49	0	300	1.00	1,000	1.00	700	0.00
4019	Food	3,550	1,153	2,977	3,000	1.00	5,000	1.00	2,000	0.00
4020	Printing Supplies	5,693	2,014	3,365	2,000	1.00	11,325	1.00	9,325	0.00
4025	Online Access Subscriptions	0	5,010	21,256	0	1.00	1,000	1.00	1,000	0.00
4142	COVID-19 Related Materials	109	7	0	0	1.00	0	1.00	0	0.00
4143	COVID-19 General Fund PPE	0	10,678	6,854	0	1.00	0	1.00	0	0.00
4150	Lease Agreement	13,229	14,436	9,002	15,000	1.00	15,000	1.00	0	0.00
4310	Tech. Supp/Equip - Add'l	809	5,367	50,386	1,300	1.00	10,000	1.00	8,700	0.00
4350	Tech. Supp/Equip - Repl	0	1,615	109,397	12,084	1.00	0	1.00	(12,084)	0.00
4410	Software - Additional	2,642	5,820	36	0	1.00	0	1.00	0	0.00
4450	Software - Replacement	11,528	10,799	1,265	4,000	1.00	4,500	1.00	500	0.00
4510	General Equipment - Add'l	10,956	1,192	5,367	3,000	1.00	1,000	1.00	(2,000)	0.00
4550	General Equipment - Repl.	0	222	51,399	0	1.00	0	1.00	0	0.00
4999	Other Material/Supplies	0	0	216	0	1.00	0	1.00	0	0.00
5101	Equipment - Additional	0	0	28,589	0	1.00	0	1.00	0	0.00
5501	Equipment - Replacement	0	14,159	6,632	0	1.00	0	1.00	0	0.00
Totals		4,911,767	4,570,215	5,363,700	5,660,460	61.97	6,240,260	64.54	579,800	2.57
School Enrollment (K-5)		507	436	426	407		522			
Positions		58.94	49.34	53.94	61.97		64.54			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: ENTERPRISE ELEMENTARY SCHOOL
School #: 312
Address: 13900 Lindendale Rd.
 Woodbridge, VA 22193
Principal: Kelly Nickerson
Main Office: 703.590.1558
Grades: K - 5
Specialty: World Language Program



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	0	379	0	0.00	0	0.00	0	0.00
1111	Principal	119,906	125,104	130,009	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	90,225	94,532	97,826	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	1,843,919	2,084,072	2,134,526	2,515,320	35.50	2,652,240	35.00	136,920	(0.50)
1121	Librarian	86,999	40,101	83,408	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	56,065	58,508	103,602	84,960	1.20	90,864	1.20	5,904	0.00
1140	Teacher Assistant	94,061	121,236	150,140	230,040	9.00	216,000	8.00	(14,040)	(1.00)
1142	Cafeteria Aide	8,825	9,269	9,549	16,032	0.80	17,048	0.80	1,016	0.00
1148	Specialist	0	0	41,398	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	173,349	184,779	187,391	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	108,846	116,800	117,786	113,760	3.00	123,600	3.00	9,840	0.00
1200	Overtime	2,280	1,562	2,105	1,800		1,800		0	
1201	Straight Time	4,782	338	4,834	2,600		5,800		3,200	
1300	Temporary Employee	21,784	11,362	24,418	0		19,000		19,000	
1500	Substitute Teacher	20,747	13,617	26,778	41,000		41,500		500	
1502	Substitute, Other	8,217	3,665	1,966	5,600		3,700		(1,900)	
1600	Instructional Supplement	0	0	19,375	0		0		0	
1602	Extra-Curr. Supplement	1,622	0	0	3,948		4,148		200	
1900	Other Salary / Wages	0	0	2,122	0		0		0	
2100	Social Security - FICA	193,132	205,892	231,156	269,548		287,503		17,955	
2210	Retirement - VRS	365,950	414,129	445,894	602,912		639,739		36,827	
2211	Retiree Health Care Credit	29,429	31,929	34,342	0		0		0	
2220	Retirement - PWCS	20,831	23,121	25,797	28,380		30,128		1,748	
2221	Defined Contribution Plan	21,869	27,833	29,439	0		0		0	
2300	Health Insurance - HMP	299,768	304,775	335,490	413,612		451,921		38,309	
2310	Short/Long Term Disability Premium	3,499	4,025	3,934	0		0		0	
2400	Life Insurance - GLI	33,304	36,586	39,323	46,264		49,114		2,850	
2830	Admin. Assoc. Fees	614	810	810	670		670		0	
3100	Professional Services	353	4,389	4,894	2,000		1,500		(500)	
3201	Telephone	900	1,139	752	1,800		0		(1,800)	
3401	Travel Reimbursement	168	0	0	0		0		0	
3402	Conference Expenses	10,134	(2,466)	11,536	4,000		9,000		5,000	
3450	Field Trips	440	0	3,750	0		20,000		20,000	
3902	Printing Services	708	130	193	400		500		100	
3903	Postage	466	28	481	600		300		(300)	
3904	Freight/Shipping	0	101	339	1,200		1,000		(200)	
3908	Parent Activity Expenses	0	0	0	600		600		0	
3911	Rental Equipment	4,883	5,750	6,741	6,154		6,500		346	
3918	Permits & Fees	0	0	0	0		5,100		5,100	
4001	Office Supplies	885	5,270	1,793	5,400		5,500		100	
4002	Medical Supplies	519	497	315	1,200		3,000		1,800	
4003	Custodial Supplies	10,703	10,186	15,067	12,000		13,000		1,000	
4004	Repair/Maint. Supplies	1,091	293	0	0		400		400	
4007	Wearing Apparel	1,146	5,186	3,284	2,300		2,800		500	
4008	Reference Materials	2,920	529	780	3,000		2,500		(500)	
4010	Instructional Supplies	26,426	71,055	72,707	43,436		80,318		36,882	
4011	Textbooks (Tangible)	0	3,697	0	35,000		5,000		(30,000)	
4012	Emp. Training Supplies	0	0	880	0		0		0	
4013	Testing Materials	0	10,096	12,450	0		0		0	
4014	Food, Cafeteria	382	1	5	0		0		0	
4016	Library Books	31	3,400	2,897	5,000		3,500		(1,500)	
4017	Library Periodicals	0	492	0	1,000		1,700		700	
4018	Library Supplies	1,561	2,171	2,405	2,000		2,000		0	
4019	Food	844	1,568	2,085	1,200		2,000		800	
4020	Printing Supplies	3,242	6,860	4,617	6,500		7,000		500	
4025	Online Access Subscriptions	0	0	2,051	0		0		0	
4143	COVID-19 General Fund PPE	0	7,694	1,751	0		0		0	
4310	Tech. Supp/Equip - Add'l	2,506	23,314	5,079	2,000		4,500		2,500	
4350	Tech. Supp/Equip - Repl	0	19,952	31,807	10,000		10,000		0	
4450	Software - Replacement	1,078	1,089	1,115	1,200		1,300		100	
4510	General Equipment - Add'l.	1,003	3,457	8,639	4,000		1,500		(2,500)	
4550	General Equipment - Repl.	496	3,067	0	4,000		5,000		1,000	
4999	Other Material/Supplies	0	0	2,892	0		0		0	
5501	Equipment - Replacement	0	5,709	0	6,000		5,000		(1,000)	
Totals		3,682,908	4,111,197	4,487,603	5,046,875	57.50	5,417,803	57.00	370,928	(0.50)
School Enrollment (K-5)		359	376	378	378		369			
Positions		44.90	47.40	49.60	57.50		57.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: FEATHERSTONE ELEMENTARY SCHOOL
School #: 345
Address: 14805 Blackburn Rd.
 Woodbridge, VA 22191
Principal: Christina Treadwell
Main Office: 703.491.1156
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	139,006	144,775	150,716	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	117,723	122,855	71,695	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,532,350	2,556,843	2,767,744	3,110,040	43.90	3,098,988	40.90	(11,052)	(3.00)
1121	Librarian	104,799	66,337	68,148	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	82,755	89,681	92,539	113,280	1.60	121,152	1.60	7,872	0.00
1140	Teacher Assistant	128,756	122,653	160,170	178,920	7.00	162,000	6.00	(16,920)	(1.00)
1142	Cafeteria Aide	13,210	14,981	15,943	13,226	0.66	14,065	0.66	838	0.00
1148	Specialist	44,135	47,015	47,761	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	155,846	121,417	104,848	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	101,391	108,806	110,338	113,760	3.00	123,600	3.00	9,840	0.00
1200	Overtime	2,975	1,721	1,757	650		650		0	
1201	Straight Time	5,364	1,744	6,653	1,650		2,150		500	
1300	Temporary Employee	11,889	12,164	37,855	3,000		0		(3,000)	
1500	Substitute Teacher	37,478	4,995	44,655	51,000		51,000		0	
1502	Substitute, Other	4,745	3,267	3,979	8,000		8,000		0	
1600	Instructional Supplement	0	0	32,065	0		1,000		1,000	
1602	Extra-Curr. Supplement	3,244	0	0	3,948		3,948		0	
1900	Other Salary / Wages	0	0	761	0		0		0	
2100	Social Security - FICA	253,559	244,230	284,096	314,103		318,934		4,831	
2210	Retirement - VRS	490,394	495,977	535,975	704,885		715,166		10,281	
2211	Retiree Health Care Credit	38,950	37,756	41,030	0		0		0	
2220	Retirement - PWCS	23,254	21,606	21,325	33,081		33,605		524	
2221	Defined Contribution Plan	20,975	25,124	30,391	0		0		0	
2300	Health Insurance - HMP	326,388	312,869	306,062	482,128		504,081		21,954	
2310	Short/Long Term Disability Premium	3,955	4,269	4,342	0		0		0	
2400	Life Insurance - GLI	43,388	42,717	46,457	53,928		54,783		855	
2830	Admin. Assoc. Fees	664	1,049	664	1,049		1,140		91	
3100	Professional Services	405	0	0	0		0		0	
3401	Travel Reimbursement	0	0	905	1,400		1,400		0	
3402	Conference Expenses	1,862	0	0	1,000		1,000		0	
3450	Field Trips	449	0	1,346	2,500		2,500		0	
3502	Repair/Maint. - Equipment	10,220	6,698	369	5,000		5,000		0	
3504	Maint. Service Contract	0	0	4,988	4,860		6,000		1,140	
3902	Printing Services	681	726	3,021	2,500		2,500		0	
3903	Postage	110	1,336	0	1,000		1,000		0	
3904	Freight/Shipping	0	2,036	591	0		0		0	
3911	Rental Equipment	0	1,354	1,328	0		0		0	
3999	Other Contract Services	37	28	188	1,000		500		(500)	
4001	Office Supplies	6,750	2,417	1,380	3,000		3,000		0	
4002	Medical Supplies	947	2,174	777	1,500		1,500		0	
4003	Custodial Supplies	8,912	10,238	17,230	15,000		15,500		500	
4004	Repair/Maint. Supplies	0	126	322	0		0		0	
4007	Wearing Apparel	1,594	3,111	2,018	1,800		3,800		2,000	
4008	Reference Materials	0	4,631	0	0		0		0	
4009	Extra Curricular Supplies	12	166	0	0		0		0	
4010	Instructional Supplies	43,399	59,997	99,454	202,351		126,175		(76,176)	
4011	Textbooks (Tangible)	34,990	6,665	17,952	20,000		20,000		0	
4012	Emp. Training Supplies	0	404	450	500		500		0	
4013	Testing Materials	0	414	0	0		0		0	
4014	Food, Cafeteria	109	0	8	0		0		0	
4016	Library Books	150	1,451	13,218	5,000		5,000		0	
4018	Library Supplies	176	320	295	500		500		0	
4019	Food	352	1,518	5,054	3,000		8,000		5,000	
4020	Printing Supplies	10,902	5,788	10,965	10,000		10,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	0	655	6,941	7,100		5,750		(1,350)	
4142	COVID-19 Related Materials	1,001	661	0	0		0		0	
4143	COVID-19 General Fund PPE	0	8,795	3,251	0		0		0	
4310	Tech. Supp/Equip - Add'l	5,172	6,327	46,894	2,000		5,500		3,500	
4350	Tech. Supp/Equip - Repl	11,482	561	1,965	500		500		0	
4410	Software - Additional	5,152	166	1,950	2,000		2,000		0	
4450	Software - Replacement	18,610	8,011	5,745	6,600		6,100		(500)	
4510	General Equipment - Add'l.	320	350	10,310	3,000		3,000		0	
4550	General Equipment - Repl.	3,052	129	4,747	1,500		2,500		1,000	
4999	Other Material/Supplies	0	0	1,281	0		0		0	
5101	Equipment - Additional	0	24,578	621	0		0		0	
Totals		4,864,039	4,771,681	5,256,033	5,999,699	64.16	6,035,997	61.16	36,298	(3.00)
School Enrollment (K-5)		485	470	493	478		440			
Positions		57.20	55.20	59.46	64.16		61.16			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: FITZGERALD ELEMENTARY SCHOOL
School #: 337
Address: 15500 Benita Fitzgerald Dr.
 Woodbridge, VA 22191
Principal: George Wright
Main Office: 703.583.4195
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	116,416	118,911	105,710	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	165,430	99,364	166,751	200,640	2.00	206,880	2.00	6,240	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	75,720	1.00	75,720	1.00
1120	Teacher, Classroom	3,689,454	3,904,278	3,859,142	4,710,120	66.50	5,302,440	70.00	592,320	3.50
1121	Librarian	58,346	93,897	97,156	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	122,427	127,598	188,994	212,400	3.00	302,880	4.00	90,480	1.00
1140	Teacher Assistant	196,389	217,701	332,453	408,960	16.00	513,000	19.00	104,040	3.00
1142	Cafeteria Aide	33,352	37,516	41,621	42,485	2.12	34,522	1.62	(7,963)	(0.50)
1148	Specialist	36,184	38,779	39,098	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	193,025	206,623	209,492	197,280	5.00	214,080	5.00	16,800	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	137,661	145,637	155,227	151,440	4.00	164,280	4.00	12,840	0.00
1200	Overtime	4,237	2,544	7,139	5,000		5,000		0	
1201	Straight Time	8,568	3,335	27,115	7,000		9,000		2,000	
1300	Temporary Employee	68,865	25,796	102,312	25,000		22,079		(2,921)	
1500	Substitute Teacher	62,770	12,068	85,452	40,000		35,000		(5,000)	
1502	Substitute, Other	1,575	7,865	7,005	3,000		3,000		0	
1600	Instructional Supplement	1,428	774	55,019	5,000		5,000		0	
1602	Extra-Curr. Supplement	0	0	857	0		0		0	
1900	Other Salary / Wages	0	0	3,805	0		0		0	
2100	Social Security - FICA	360,631	361,296	403,143	478,520		546,229		67,708	
2210	Retirement - VRS	679,537	735,454	748,051	1,075,695		1,244,689		168,994	
2211	Retiree Health Care Credit	54,473	56,304	57,681	0		0		0	
2220	Retirement - PWCS	25,115	25,597	25,990	50,370		58,227		7,857	
2221	Defined Contribution Plan	36,238	42,155	48,934	0		0		0	
2300	Health Insurance - HMP	522,758	551,275	579,602	734,096		873,397		139,301	
2310	Short/Long Term Disability Premium	5,914	6,258	6,744	0		0		0	
2400	Life Insurance - GLI	60,949	63,882	65,576	82,111		94,919		12,808	
2830	Admin. Assoc. Fees	1,669	899	1,344	2,000		500		(1,500)	
3100	Professional Services	0	0	5,550	0		0		0	
3201	Telephone	503	764	987	2,000		2,000		0	
3401	Travel Reimbursement	511	0	451	1,800		2,300		500	
3402	Conference Expenses	4,521	5,315	2,626	5,000		3,000		(2,000)	
3450	Field Trips	2,356	50	586	0		3,000		3,000	
3504	Maint. Service Contract	4,785	5,232	6,827	5,000		8,000		3,000	
3902	Printing Services	151	22	74	500		500		0	
3903	Postage	202	153	0	0		0		0	
3904	Freight/Shipping	197	1,496	1,301	1,000		2,000		1,000	
3999	Other Contract Services	27	87	2,467	0		0		0	
4001	Office Supplies	25,090	16,938	9,764	15,000		27,000		12,000	
4002	Medical Supplies	1,010	1,177	974	1,250		1,500		250	
4003	Custodial Supplies	24,423	14,874	29,190	20,000		20,000		0	
4004	Repair/Maint. Supplies	645	111	0	0		0		0	
4007	Wearing Apparel	224	571	972	400		800		400	
4008	Reference Materials	1,434	610	622	1,500		500		(1,000)	
4010	Instructional Supplies	61,183	79,321	109,019	110,633		76,746		(33,887)	
4011	Textbooks (Tangible)	48,498	1,632	36,531	71,000		50,000		(21,000)	
4012	Emp. Training Supplies	4,812	2,902	1,640	2,000		1,000		(1,000)	
4014	Food, Cafeteria	8,189	10	2	8,000		8,000		0	
4016	Library Books	19,293	17,445	11,575	30,000		15,000		(15,000)	
4018	Library Supplies	730	365	231	0		0		0	
4019	Food	2,818	2,182	9,580	5,000		11,000		6,000	
4025	Subscriptions-Online Access & Electronic Textbooks	0	9,754	8,717	6,000		10,000		4,000	
4142	COVID-19 Related Materials	55	2,060	0	0		0		0	
4143	COVID-19 General Fund PPE	0	16,377	8,201	0		0		0	
4310	Tech. Supp/Equip - Add'l	31,182	103,501	8,592	30,000		15,000		(15,000)	
4350	Tech. Supp/Equip - Repl	0	0	34,029	0		0		0	
4410	Software - Additional	4,320	3,940	0	0		0		0	
4450	Software - Replacement	18,876	6,293	1,115	1,100		1,100		0	
4510	General Equipment - Add'l.	16,209	7,633	12,083	32,571		54,955		22,384	
4550	General Equipment - Repl.	5,946	0	649	3,000		35,387		32,387	
5101	Equipment - Additional	4,475	305	5,471	0		0		0	
5502	Tech. Equip. Repl.	0	0	12,845	0		0		0	
Totals		6,941,076	7,191,927	7,746,585	9,030,711	101.62	10,363,860	110.62	1,333,149	9.00
School Enrollment (K-5)		828	829	893	927		1,004			
Positions		81.80	82.60	87.60	101.62		110.62			

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

School: FOREST PARK HIGH SCHOOL
School #: 587
Address: 15721 Forest Park Dr.
 Woodbridge, VA 22193
Principal: Richard Martinez
Main Office: 703.583.3200
Grades: 9-12
Specialty: Center for Information Technology
Programs: Army JROTC, Project Lead the Way



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved	Approved	Proposed	Proposed	(Decrease)	(Decrease)
					Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	175,058	181,908	189,805	168,000	1.00	181,320	1.00	13,320	0.00
1112	Assistant Principal	720,054	756,028	772,007	834,120	7.00	879,480	7.00	45,360	0.00
1115	Teacher on Special Assignment	63,015	0	0	72,720	1.00	155,520	2.00	82,800	1.00
1120	Teacher, Classroom	8,750,082	9,355,825	10,041,860	9,491,820	134.40	10,144,188	134.40	652,368	0.00
1121	Librarian	126,649	156,421	160,591	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	545,000	562,357	552,767	654,480	9.00	699,840	9.00	45,360	0.00
1140	Teacher Assistant	188,281	179,378	157,617	230,040	9.00	270,000	10.00	39,960	1.00
1148	Specialist	168,816	185,924	203,644	189,000	4.00	247,710	5.00	58,710	1.00
1150	Secretarial / Bookkeeper	633,671	645,224	682,996	672,000	15.00	729,600	15.00	57,600	0.00
1190	Custodian	501,224	531,819	484,328	437,520	12.00	495,000	12.00	57,480	0.00
1200	Overtime	11,494	2,359	7,886	4,000		12,000		8,000	
1201	Straight Time	11,567	1,317	9,320	7,800		13,500		5,700	
1300	Temporary Employee	11,478	7,134	53,824	12,000		7,000		(5,000)	
1500	Substitute Teacher	92,724	21,958	162,193	100,000		125,000		25,000	
1502	Substitute, Other	85	423	1,130	1,200		6,000		4,800	
1600	Instructional Supplement	39,991	29,346	80,190	39,300		39,000		(300)	
1601	Coaching Supplement	180,773	180,422	188,004	210,000		220,000		10,000	
1602	Extra-Curr. Supplement	69,243	66,018	69,970	75,000		80,000		5,000	
1900	Other Salary / Wages	0	0	444	0		0		0	
2100	Social Security - FICA	902,392	924,684	1,040,573	1,020,850		1,105,783		84,933	
2210	Retirement - VRS	1,706,422	1,882,196	1,994,647	2,250,464		2,433,601		183,137	
2211	Retiree Health Care Credit	133,268	140,369	148,724	0		0		0	
2220	Retirement - PWCS	124,661	138,564	147,406	105,999		114,737		8,738	
2221	Defined Contribution Plan	50,064	62,597	63,785	0		0		0	
2300	Health Insurance - HMP	1,274,174	1,312,438	1,318,871	1,544,838		1,721,044		176,206	
2310	Short/Long Term Disability Premium	7,643	8,356	8,050	0		0		0	
2400	Life Insurance - GLI	150,915	161,091	170,013	172,795		187,040		14,245	
2830	Admin. Assoc. Fees	1,339	3,235	89	3,500		3,500		0	
3100	Professional Services	0	0	9,982	5,000		5,000		0	
3106	Sports Officials	0	18,784	0	0		23,077		23,077	
3201	Telephone	942	2,950	1,445	4,000		4,000		0	
3401	Travel Reimbursement	3,830	508	1,079	10,000		8,000		(2,000)	
3402	Conference Expenses	7,297	9,802	17,557	11,500		13,500		2,000	
3450	Field Trips	45,640	13,865	54,153	47,000		46,300		(700)	
3501	Repair/Maint. - Building	16,019	5,728	6,000	10,000		5,000		(5,000)	
3502	Repair/Maint. - Equipment	266	37,999	0	3,500		4,500		1,000	
3504	Maint. Service Contracts	0	4,318	26,224	3,000		3,000		0	
3700	In-Service Expenses	0	0	0	2,000		2,000		0	
3902	Printing Services	20,689	21,782	11,800	24,200		24,500		300	
3903	Postage	1,318	6,610	5,157	8,000		8,000		0	
3904	Freight/Shipping	0	594	1,398	0		0		0	
3911	Rental Equipment	0	1,995	58,362	60,000		60,000		0	
3912	Rental Space	0	6,765	40,960	10,000		10,000		0	
3913	Tuition - Other Divisions	1,350	0	361	0		0		0	
3918	Permits & Fees	650	50	0	1,000		0		(1,000)	
3919	Tuition - Annual Year Governor's School	25,166	32,100	13,320	6,500		6,500		0	
3921	Tuition - PWCS	1,856	2,897	3,505	40,000		40,000		0	
3999	Other Contract Services	19,053	3,597	9,100	3,500		6,000		2,500	
4001	Office Supplies	8,113	13,422	11,265	11,000		11,000		0	
4002	Medical Supplies	3,341	837	9,131	5,000		5,000		0	
4003	Custodial Supplies	27,077	20,804	59,520	50,000		50,000		0	
4004	Repair/Maint. Supplies	15,962	3,092	11,925	6,500		7,000		500	
4007	Wearing Apparel	1,062	10,106	36,698	7,400		7,500		100	
4008	Reference Materials	610	830	0	3,000		3,000		0	
4009	Extra Curricular Supplies	0	5,335	24,633	0		0		0	
4010	Instructional Supplies	131,434	85,179	67,069	226,730		137,907		(88,823)	
4011	Textbooks (Tangible)	15,547	64,991	30,931	91,500		31,500		(60,000)	
4012	Emp. Training Supplies	0	223	0	500		500		0	
4013	Testing Materials	86,892	84,045	88,240	2,000		3,000		1,000	
4014	Food, Cafeteria	15,683	76	238	30,000		30,000		0	
4016	Library Books	1,074	3,830	3,366	7,000		7,000		0	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	1,339	581	2,188	3,000		4,000		1,000	
4019	Food	3,597	8,348	19,987	23,000		28,000		5,000	
4020	Printing Supplies	5,985	3,561	16,956	17,000		17,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	0	1,787	1,835	2,000		2,000		0	
4142	COVID-19 Related Materials	2,019	22,788	1,244	0		0		0	
4143	COVID 19 General Fund PPE	0	38,061	2,735	0		0		0	
4150	Lease Agreement	0	0	7,729	0		0		0	
4310	Tech. Supp/Equip Add'l	129,209	91,780	297,311	115,000		35,000		(80,000)	
4350	Tech. Supp/Equip Repl	0	237,752	316,688	100,000		15,000		(85,000)	
4410	Software - Additional	22,027	21,190	38,396	21,700		17,000		(4,700)	
4450	Software - Replacement	8,855	9,101	3,257	54,000		27,000		(27,000)	
4510	General Equipment - Add'l.	57,629	82,231	99,484	105,000		55,000		(50,000)	
4550	General Equipment - Repl.	0	0	14,073	55,000		35,000		(20,000)	
4999	Other Materials and Supplies	0	0	8,314	2,000		2,000		0	
5101	Equipment - Additional	38,180	0	0	0		0		0	
5150	Lease/Purchase Agree.	53,860	63,143	0	5,000		0		(5,000)	
5501	Equipment - Replacement	39,450	0	25,343	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		17,453,101	18,540,830	20,169,694	19,640,915	194.40	20,831,666	197.40	1,190,751	3.00
Student Enrollment		2,229	2,226	2,272	2,211		2,183			
Positions		179.60	180.70	183.40	194.40		197.40			

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

School: FREEDOM HIGH SCHOOL
School #: 530
Address: 15201 Neabco Mills Rd.
 Woodbridge, VA 22191
Principal: Chevelli Smith
Main Office: 703.583.1405
Grades: 9-12
Specialty: Ctr. for Environmental and Natural Sciences
Programs: Air Force JROTC, Medical Billing & Coding,
 Pharmacy Technician, Project Lead The Way



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	98,591	0	0	0	0.00	103,440	1.00	103,440	1.00
1111	Principal	184,108	187,319	198,564	168,000	1.00	181,320	1.00	13,320	0.00
1112	Assistant Principal	641,566	655,595	779,953	834,120	7.00	879,480	7.00	45,360	0.00
1115	Teacher on Special Assignment	56,490	177,307	75,833	145,440	2.00	155,520	2.00	10,080	0.00
1120	Teacher, Classroom	9,588,706	9,784,236	10,440,536	10,626,557	150.60	11,698,100	155.00	1,071,543	4.40
1121	Librarian	184,853	193,539	200,303	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	582,284	646,380	578,888	727,200	10.00	777,600	10.00	50,400	0.00
1140	Teacher Assistant	287,741	270,656	231,283	281,160	11.00	513,000	19.00	231,840	8.00
1148	Specialist	127,477	151,961	154,724	189,000	4.00	247,710	5.00	58,710	1.00
1150	Secretarial / Bookkeeper	562,506	530,374	609,692	653,880	15.00	789,720	17.00	135,840	2.00
1180	Nat'l Board Certified Teacher Incentive	10,000	10,000	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	508,945	530,332	551,597	501,600	13.00	542,966	13.00	41,366	0.00
1200	Overtime	7,210	2,501	10,818	8,000		18,300		10,300	
1201	Straight Time	10,715	3,199	18,556	11,500		28,600		17,100	
1300	Temporary Employee	12,402	320	2,777	9,500		0		(9,500)	
1500	Substitute Teacher	99,560	24,886	124,734	125,000		120,000		(5,000)	
1502	Substitute, Other	0	1,037	0	0		500		500	
1600	Instructional Supplement	9,993	70,695	189,446	20,000		60,000		40,000	
1601	Coaching Supplement	137,078	131,242	136,606	180,000		277,836		97,836	
1602	Extra-Curr. Supplement	60,301	30,966	54,449	325,872		40,000		(285,872)	
2100	Social Security - FICA	967,052	957,159	1,079,382	1,143,849		1,268,495		124,647	
2210	Retirement - VRS	1,829,385	1,932,460	2,020,771	2,488,890		2,800,189		311,298	
2211	Retiree Health Care Credit	144,631	145,623	153,107	0		0		0	
2220	Retirement - PWCS	102,892	100,787	108,412	117,320		131,881		14,561	
2221	Defined Contribution Plan	75,009	84,357	99,687	0		0		0	
2300	Health Insurance - HMP	1,373,241	1,472,795	1,517,855	1,709,833		1,978,202		268,369	
2310	Short/Long Term Disability Premium	12,052	13,556	13,941	0		0		0	
2400	Life Insurance - GLI	163,388	166,935	175,645	191,250		214,987		23,737	
2830	Admin. Assoc. Fees	625	1,411	89	1,675		1,675		0	
3100	Professional Services	0	0	1,990	0		0		0	
3104	Engineering Services	0	0	2,250	0		0		0	
3106	Sports Officials	14,193	9,048	972	10,000		23,077		13,077	
3201	Telephone	3,341	4,254	3,582	5,000		3,660		(1,340)	
3401	Travel Reimbursement	3,318	4,099	2,356	3,826		2,826		(1,000)	
3402	Conference Expenses	2,190	9,640	14,103	7,000		18,000		11,000	
3450	Field Trips	28,833	6,407	27,960	35,800		32,800		(3,000)	
3501	Repair/Maint. - Building	0	0	917	2,500		5,000		2,500	
3502	Repair/Maint. - Equipment	150	0	64,991	1,000		1,000		0	
3504	Maint. Service Contracts	0	6,825	26,602	18,000		19,000		1,000	
3700	In-Service Expenses	0	0	275	0		0		0	
3901	Laundry/Dry Cleaning	0	0	1,249	0		0		0	
3902	Printing Services	4,504	725	9,548	6,000		8,000		2,000	
3903	Postage	0	3,367	6,301	4,000		7,000		3,000	
3904	Freight/Shipping	0	1,096	376	1,000		3,000		2,000	
3905	Extra Curricular Expenses	0	0	15,099	0		0		0	
3911	Rental Equipment	53,467	46,563	36,058	89,000		37,000		(52,000)	
3912	Rental Space	0	4,545	40,960	22,000		22,000		0	
3913	Tuition - Other Divisions	2,430	2,450	551	5,000		3,000		(2,000)	
3918	Permits & Fees	0	2,047	0	1,000		2,500		1,500	
3919	Tuition - Annual Year Governor's School	3,146	3,210	1,665	5,000		5,000		0	
3921	Tuition - PWCS	1,393	2,552	5,217	20,000		60,000		40,000	
3999	Other Contract Services	4,428	2,843	32,605	1,000		2,000		1,000	
4001	Office Supplies	24,089	37,428	35,629	31,500		38,500		7,000	
4002	Medical Supplies	1,116	166	1,126	800		800		0	
4003	Custodial Supplies	19,998	20,317	40,910	20,000		40,000		20,000	
4004	Repair/Maint. Supplies	2,172	1,532	758	2,500		1,000		(1,500)	
4007	Wearing Apparel	967	11,182	16,910	9,300		5,300		(4,000)	
4008	Reference Materials	74	0	0	0		0		0	
4009	Extra Curricular Supplies	0	0	10,144	0		0		0	
4010	Instructional Supplies	71,457	127,823	139,717	315,295		1,186,322		871,027	
4011	Textbooks (Tangible)	551	3,930	24,297	10,000		10,000		0	
4012	Emp. Training Supplies	0	0	1,600	250		250		0	
4013	Testing Materials	1,457	38,334	28,276	10,000		0		(10,000)	
4014	Food, Cafeteria	24,739	0	71	0		0		0	
4016	Library Books	10,266	9,258	7,577	12,000		10,000		(2,000)	
4017	Library Periodicals	712	0	583	0		0		0	
4018	Library Supplies	2,492	1,597	910	3,000		5,000		2,000	
4019	Food	6,733	9,257	22,584	14,000		28,000		14,000	
4020	Printing Supplies	16,295	2,458	0	0		0		0	
4025	Subscriptions-Online Access & Electronic Textb	0	22,906	51,818	60,000		80,000		20,000	
4142	COVID-19 Related Materials	2,066	5,696	2,356	0		0		0	
4143	COVID 19 General Fund PPE	0	37,501	7,100	0		0		0	
4310	Tech. Supp/Equip Add'l	1,542	41,532	87,377	50,000		220,000		170,000	
4350	Tech. Supp/Equip Repl	0	548	549,375	104,592		0		(104,592)	
4410	Software - Additional	49	14,411	2,870	0		0		0	
4450	Software - Replacement	4,078	21,062	2,644	6,000		0		(6,000)	
4510	General Equipment - Add'l	170,923	11,757	41,760	15,000		30,000		15,000	
4550	General Equipment - Repl.	0	16,387	131,431	50,000		125,447		75,447	
4999	Other Materials and Supplies	0	1,615	5,549	5,000		5,000		0	
5101	Equipment - Additional	0	0	0	50,000		0		(50,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		18,321,966	18,823,996	21,046,651	21,616,449	215.60	25,030,523	232.00	3,414,074	16.40
Student Enrollment Positions		2,131	2,168	2,150	2,245		2,407			
		197.00	197.00	198.50	215.60		232.00			

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

School: GAINESVILLE HIGH SCHOOL
School #: 513
Address: 13150 University Blvd
 Gainesville, VA 20155
Principal: Neil Beech
Main Office:
Grades: 9-12
Specialty: Pathways to Global Citizenship
Programs: Biomedical Sciences, Engineering, Design & Construction, Math



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	0	131,472	100,320	1.00	103,440	1.00	3,120	0.00
1111	Principal	0	157,136	163,727	168,000	1.00	181,320	1.00	13,320	0.00
1112	Assistant Principal	0	100,509	404,216	714,960	6.00	879,480	7.00	164,520	1.00
1115	Teacher on Special Assignment	0	0	66,162	145,440	2.00	155,520	2.00	10,080	0.00
1120	Teacher, Classroom	0	0	6,020,628	8,715,960	122.80	10,127,064	133.40	1,411,104	10.60
1121	Librarian	0	0	100,913	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	0	39,310	388,187	581,760	8.00	699,840	9.00	118,080	1.00
1140	Teacher Assistant	0	0	37,825	102,240	4.00	81,000	3.00	(21,240)	(1.00)
1148	Specialist	0	10,019	119,009	151,320	3.00	205,560	4.00	54,240	1.00
1150	Secretarial / Bookkeeper	0	132,104	475,166	573,600	13.00	627,120	13.00	53,520	0.00
1180	Natl Board Certified Teacher Incentive	0	0	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	0	17,343	344,264	424,320	12.00	468,120	12.00	43,800	0.00
1200	Overtime	0	356	34,120	5,000		0		(5,000)	
1201	Straight Time	0	449	25,601	0		0		0	
1300	Temporary Employee	0	0	13,592	1,500		0		(1,500)	
1500	Substitute Teacher	0	0	91,319	75,000		65,000		(10,000)	
1600	Instructional Supplement	0	1,724	52,685	15,000		0		(15,000)	
1601	Coaching Supplement	0	0	161,780	225,000		231,156		6,156	
1602	Extra-Curr. Supplement	0	0	56,914	85,000		78,000		(7,000)	
1603	Homebound Tutoring	0	0	0	4,000		0		(4,000)	
2100	Social Security - FICA	0	32,971	643,842	935,890		1,075,448		139,558	
2210	Retirement - VRS	0	68,523	1,240,910	2,060,836		2,387,706		326,870	
2211	Retiree Health Care Credit	0	5,217	92,927	0		0		0	
2220	Retirement - PWCS	0	5,495	55,492	97,188		112,483		15,294	
2221	Defined Contribution Plan	0	3,598	71,962	0		0		0	
2300	Health Insurance - HMP	0	40,272	878,318	1,416,439		1,687,236		270,797	
2310	Short/Long Term Disability Premium	0	317	8,812	0		0		0	
2400	Life Insurance - GLI	0	5,944	106,615	158,433		183,365		24,932	
2830	Admin. Assoc. Fees	0	0	0	1,600		0		(1,600)	
3100	Professional Services	0	0	4,095	0		0		0	
3106	Sports Officials	0	0	0	20,000		0		(20,000)	
3201	Telephone	0	1,782	561	0		0		0	
3401	Travel Reimbursement	0	0	1,882	15,000		0		(15,000)	
3402	Conference Expenses	0	0	2,161	17,110		0		(17,110)	
3450	Field Trips	0	0	34,585	45,000		0		(45,000)	
3502	Repair/Maint. - Equipment	0	0	0	5,000		0		(5,000)	
3504	Maint. Service Contracts	0	0	8,891	0		0		0	
3700	In-Service Expenses	0	0	24,727	25,000		0		(25,000)	
3902	Printing Services	0	0	17,359	20,000		0		(20,000)	
3903	Postage	0	0	1,511	5,500		0		(5,500)	
3904	Freight/Shipping	0	3,420	3,900	0		0		0	
3911	Rental Equipment	0	0	2,181	0		0		0	
3919	Tuition - Annual Year Governor's School	0	0	3,330	6,000		0		(6,000)	
3921	Tuition - PWCS	0	0	825	13,100		0		(13,100)	
3999	Other Contract Services	0	130	1,087	0		0		0	
4001	Office Supplies	0	0	12,306	15,000		0		(15,000)	
4002	Medical Supplies	0	16,184	7,683	6,000		0		(6,000)	
4003	Custodial Supplies	0	56,712	31,907	12,765		0		(12,765)	
4004	Repair/Maint. Supplies	0	0	0	5,000		0		(5,000)	
4007	Wearing Apparel	0	0	19,108	7,500		0		(7,500)	
4010	Instructional Supplies	0	237,219	463,127	76,000		0		(76,000)	
4011	Textbooks (Tangible)	0	290,735	49,791	59,946		0		(59,946)	
4013	Testing Materials	0	0	20,684	0		0		0	
4016	Library Books	0	0	9,993	8,000		0		(8,000)	
4017	Library Periodicals	0	0	0	1,000		0		(1,000)	
4018	Library Supplies	0	0	9,160	2,000		0		(2,000)	
4019	Food	0	0	103	0		0		0	
4020	Printing Supplies	0	0	14,785	0		0		0	
4025	Subscriptions-Online Access & Electronic Textb	0	0	17,470	0		0		0	
4142	COVID-19 Related Materials	0	325	42,004	0		0		0	
4143	COVID 19 General Fund PPE	0	1,312	7,833	0		0		0	
4150	Lease Agreement	0	0	0	25,000		0		(25,000)	
4310	Tech. Supp/Equip Add'l	0	99,217	84,123	55,000		0		(55,000)	
4410	Software - Additional	0	27,151	4,525	3,000		0		(3,000)	
4510	General Equipment - Add'l.	0	59,056	188,862	7,000		0		(7,000)	
4550	General Equipment - Repl.	0	0	5,131	11,000		0		(11,000)	
5101	Equipment - Additional	0	0	38,515	0		0		0	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		0	1,414,531	12,930,664	17,375,167	174.80	19,504,378	187.40	2,129,211	12.60
Student Enrollment		0	0	1,374	2,027		2,028			
Positions		0.00	4.00	120.80	174.80		187.40			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: GAINESVILLE MIDDLE SCHOOL
School #: 496
Address: 8001 Limestone Dr.
 Gainesville, VA 20155
Principal: Mary Kathryn Graham
Main Office: 703.753.2997
Grades: 6-8
Specialty:
Programs: School of Excellence



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	123,176	128,471	99,529	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	170,162	174,960	196,083	330,840	3.00	345,240	3.00	14,400	0.00
1115	Teacher on Special Assignment	84,465	60,738	70,873	72,720	1.00	153,480	2.00	80,760	1.00
1120	Teacher, Classroom	5,998,931	6,241,819	6,640,236	6,200,904	87.40	6,584,136	86.80	383,232	(0.60)
1121	Librarian	168,464	176,658	182,534	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	358,998	376,788	256,437	444,600	6.00	475,440	6.00	30,840	0.00
1140	Teacher Assistant	210,959	201,618	222,167	153,360	6.00	135,000	5.00	(18,360)	(1.00)
1148	Specialist	53,513	49,681	55,092	99,120	2.00	148,710	3.00	49,590	1.00
1150	Secretarial / Bookkeeper	252,708	244,914	248,595	258,720	6.00	281,280	6.00	22,560	0.00
1180	Nat Board Certified Teacher Incentive Bonus	5,000	5,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	221,434	226,897	221,684	218,640	6.00	237,840	6.00	19,200	0.00
1200	Overtime	5,774	2,310	8,549	1,000		7,500		6,500	
1201	Straight Time	3,137	1,575	7,772	0		9,000		9,000	
1300	Temporary Employee	7,419	1,372	6,632	12,500		1,000		(11,500)	
1500	Substitute Teacher	54,635	14,149	78,885	75,000		85,000		10,000	
1502	Substitute, Other	179	991	109	1,000		0		(1,000)	
1600	Instructional Supplement	6,992	18,076	41,356	4,000		10,000		6,000	
1601	Coaching Supplement	31,482	0	34,911	49,678		47,388		(2,290)	
1602	Extra-Curr. Supplement	22,633	9,434	24,031	16,406		22,000		5,594	
1900	Other Salary / Wages	0	0	2,120	0		0		0	
2100	Social Security - FICA	573,275	571,818	638,187	629,621		676,728		47,106	
2210	Retirement - VRS	1,103,568	1,186,232	1,230,558	1,414,636		1,518,340		103,704	
2211	Retiree Health Care Credit	86,634	88,793	92,557	0		0		0	
2220	Retirement - PWCS	70,781	76,980	79,266	66,341		71,220		4,879	
2221	Defined Contribution Plan	34,782	40,180	47,423	0		0		0	
2300	Health Insurance - HMP	830,325	819,236	849,848	966,861		1,068,302		101,441	
2310	Short/Long Term Disability Premium	5,519	6,044	6,284	0		0		0	
2400	Life Insurance - GLI	96,969	100,718	104,896	108,147		116,101		7,954	
2830	Admin. Assoc. Fees	1,054	897	0	1,000		1,000		0	
3100	Professional Services	0	0	120	0		0		0	
3106	Sports Officials	2,824	0	0	3,638		9,199		5,561	
3142	COVID-19 Related Services	136	0	0	0		0		0	
3201	Telephone	3,071	2,842	2,295	3,000		3,000		0	
3401	Travel Reimbursement	1,073	2,123	3,698	3,000		3,400		400	
3402	Conference Expenses	1,388	3,030	1,322	1,000		1,000		0	
3450	Field Trips	6,908	1,899	9,783	7,000		5,450		(1,550)	
3502	Repair/Maint. - Equipment	0	7,962	0	0		0		0	
3504	Maint. Service Contract	769	1,554	3,889	1,000		5,000		4,000	
3700	In-Service Expenses	42	94	0	1,000		1,000		0	
3902	Printing Services	7,330	2,200	2,987	15,000		4,000		(11,000)	
3903	Postage	1,810	3,195	3,061	1,000		2,000		1,000	
3904	Freight/Shipping	0	330	770	0		0		0	
3921	Tuition - PW	0	0	0	2,000		0		(2,000)	
3999	Other Contract Services	1,690	439	529	3,000		1,000		(2,000)	
4001	Office Supplies	1,027	13,573	2,138	2,000		5,000		3,000	
4002	Medical Supplies	1,272	4,076	2,503	2,000		2,000		0	
4003	Custodial Supplies	17,617	29,245	14,674	20,000		27,816		7,816	
4004	Repair/Maint. Supplies	1,654	1,087	3,785	2,000		500		(1,500)	
4007	Wearing Apparel	470	519	419	600		600		0	
4008	Reference Materials	685	61	0	1,000		0		(1,000)	
4009	Extra Curricular Supplies	0	4,983	12,929	0		0		0	
4010	Instructional Supplies	51,781	122,319	112,467	205,044		107,450		(97,594)	
4011	Textbooks (Tangible)	41,435	2,459	0	65,877		0		(65,877)	
4012	Emp. Training Supplies	0	1,055	61	0		1,000		1,000	
4013	Testing Materials	211	195	0	2,000		0		(2,000)	
4014	Food, Cafeteria	(77)	0	10	0		0		0	
4016	Library Books	4,544	5,544	5,903	5,000		6,000		1,000	
4017	Library Periodicals	2,103	1,545	1,996	2,000		0		(2,000)	
4018	Library Supplies	1,331	555	57	1,000		1,000		0	
4019	Food	3,683	1,554	2,128	2,000		5,000		3,000	
4020	Printing Supplies	6,516	3,341	55	10,000		0		(10,000)	
4025	Subscriptions-Online Access & Electronic Textb	0	10,828	21,494	0		4,000		4,000	
4142	COVID-19 Related Materials	0	1,511	0	0		0		0	
4143	COVID 19 General Fund PPE	0	25,520	2,642	0		0		0	
4150	Lease Agreement	0	0	9,659	0		13,000		13,000	
4310	Tech. Supp/Equip Add'l	29,931	68,626	46,133	50,000		25,000		(25,000)	
4350	Tech. Supp/Equip Repl	0	5,047	84,321	0		30,000		30,000	
4410	Software - Additional	14,910	26,602	21,065	30,000		7,000		(23,000)	
4450	Software - Replacement	578	1,089	1,115	0		0		0	
4510	General Equipment - Add'l	24,373	39,909	59,144	21,000		500		(20,500)	
4550	General Equipment - Repl.	751	25,851	9,484	5,000		0		(5,000)	
4999	Other Material/Supplies	0	0	131	0		0		0	
5101	Equipment - Additional	0	9,857	0	0		0		0	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		10,814,805	11,258,968	11,896,881	11,888,972	120.40	12,568,740	120.80	679,768	0.40
Student Enrollment		1,427	1,397	1,393	1,407		1,356			
Positions		119.20	117.10	116.30	120.40		120.80			

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

School: GAR-FIELD HIGH SCHOOL
School #: 569
Address: 14000 Smoketown Rd.
 Woodbridge, VA 22192
Principal: Matthew Mathison
Main Office: 703.730.7000
Grades: 9-12
Specialty: International Baccalaureate Program
Programs: Environmental Engineering, Law & Public Safety,
 Marine Corps JROTC, Plumbing, Project Lead the
 Way



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/ (Decrease)	Increase/ (Decrease)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1107	Admin Coordinator	110,966	115,894	120,313	100,320	1.00	103,440	1.00	3,120	0.00
1111	Principal	126,518	131,860	137,119	168,000	1.00	181,320	1.00	13,320	0.00
1112	Assistant Principal	622,852	646,297	656,865	834,120	7.00	879,480	7.00	45,360	0.00
1115	Teacher on Special Assignment	141,759	149,381	154,058	178,920	2.50	346,860	4.50	167,940	2.00
1120	Teacher, Classroom	9,306,034	10,107,749	11,098,199	10,948,980	154.90	11,903,520	157.50	954,540	2.60
1121	Librarian	144,139	151,544	155,683	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	589,268	569,447	656,654	727,200	10.00	777,600	10.00	50,400	0.00
1140	Teacher Assistant	146,080	143,207	174,098	230,040	9.00	378,000	14.00	147,960	5.00
1148	Specialist	167,917	177,255	227,507	228,000	5.00	289,860	6.00	61,860	1.00
1150	Secretarial / Bookkeeper	613,744	610,852	665,167	666,600	15.00	754,920	16.00	88,320	1.00
1180	Natl Board Certified Teacher Incentive	2,500	2,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	541,157	504,282	517,435	570,360	15.00	630,840	16.00	60,480	1.00
1200	Overtime	27,640	13,297	45,646	18,000		18,000		0	
1201	Straight Time	28,319	10,854	50,448	19,000		19,000		0	
1300	Temporary Employee	27,639	4,434	133,102	10,500		16,500		6,000	
1500	Substitute Teacher	86,680	24,569	160,689	130,000		140,000		10,000	
1502	Substitute, Other	4,087	416	3,033	5,000		5,000		0	
1600	Instructional Supplement	94,253	52,738	153,086	67,000		140,000		73,000	
1601	Coaching Supplement	168,541	170,574	174,263	180,000		175,000		(5,000)	
1602	Extra-Curr. Supplement	73,718	59,294	70,929	65,000		65,000		0	
1647	Coordinator Supplement	28,000	0	30,000	0		0		0	
2100	Social Security - FICA	965,381	982,957	1,164,812	1,169,875		1,298,961		129,086	
2210	Retirement - VRS	1,745,562	1,933,135	2,108,767	2,574,942		2,854,088		279,146	
2211	Retiree Health Care Credit	138,708	146,696	159,941	0		0		0	
2220	Retirement - PWCS	110,947	115,172	122,536	121,640		134,820		13,180	
2221	Defined Contribution Plan	84,015	95,685	103,863	0		0		0	
2300	Health Insurance - HMP	1,346,372	1,419,431	1,446,034	1,772,798		2,022,288		249,491	
2310	Short/Long Term Disability Premium	12,965	13,447	13,724	0		0		0	
2400	Life Insurance - GLI	157,268	167,782	182,794	198,293		219,778		21,485	
2830	Admin. Assoc. Fees	1,747	1,608	1,608	2,000		2,000		0	
3100	Professional Services	26,398	6,670	8,910	2,000		10,000		8,000	
3106	Sports Officials	0	14,326	1,296	5,000		23,077		18,077	
3201	Telephone	3,133	7,722	7,796	10,000		10,000		0	
3206	Trash	0	0	652	0		0		0	
3401	Travel Reimbursement	4,620	1,680	10,401	5,500		5,000		(500)	
3402	Conference Expenses	14,345	25,080	7,137	15,900		18,900		3,000	
3450	Field Trips	61,733	11,131	62,976	54,050		49,850		(4,200)	
3501	Repair/Maint. - Building	0	0	0	1,000		1,000		0	
3502	Repair/Maint. - Equipment	53,423	4,082	14,947	20,000		20,000		0	
3504	Maint. Service Contracts	0	31,043	46,377	30,000		28,000		(2,000)	
3700	In-Service Expenses	3,532	0	0	3,000		3,000		0	
3902	Printing Services	5,305	3,528	12,026	6,000		8,500		2,500	
3903	Postage	14,404	7,480	4,045	12,500		11,500		(1,000)	
3904	Freight/Shipping	0	9,659	13,859	6,000		1,000		(5,000)	
3911	Rental Equipment	0	0	3,100	0		0		0	
3912	Rental Space	0	4,545	22,960	0		0		0	
3918	Permits & Fees	0	0	150	0		0		0	
3921	Tuition - PWCS	(9,961)	3,317	3,856	45,000		45,000		0	
3999	Other Contract Services	35,216	2,056	5,159	5,000		5,000		0	
4001	Office Supplies	18,427	20,685	20,369	7,000		22,000		15,000	
4002	Medical Supplies	5,839	5,229	4,621	2,000		7,000		5,000	
4003	Custodial Supplies	38,562	39,019	74,193	40,000		40,000		0	
4004	Repair/Maint. Supplies	0	10,436	4,264	1,000		1,000		0	
4007	Wearing Apparel	11,328	46,835	76,762	16,500		21,600		5,100	
4008	Reference Materials	1,045	782	987	2,000		2,000		0	
4009	Extra Curricular Supplies	0	8,321	60,952	0		0		0	
4010	Instructional Supplies	218,980	117,642	173,998	188,478		269,729		81,251	
4011	Textbooks (Tangible)	43,198	77,974	25,020	97,000		87,000		(10,000)	
4012	Emp. Training Supplies	0	0	189	0		0		0	
4013	Testing Materials	103,555	92,341	95,717	15,000		15,000		0	
4014	Food, Cafeteria	18,956	0	248	0		0		0	
4016	Library Books	6,390	13,427	8,766	5,000		5,000		0	
4018	Library Supplies	0	40	930	0		0		0	
4019	Food	18,678	11,534	33,283	15,000		20,000		5,000	
4020	Printing Supplies	34,846	786	28,097	31,400		35,400		4,000	
4025	Subscriptions-Online Access & Electronic Textbooks	0	4,500	22,323	21,000		21,000		0	
4142	COVID-19 Related Materials	0	26,516	7,765	0		0		0	
4143	COVID 19 General Fund PPE	0	40,460	8,120	0		0		0	
4150	Lease Agreement	54,760	51,436	33,789	50,000		37,000		(13,000)	
4310	Tech. Supp/Equip Add'l	81,203	84,818	101,328	22,500		32,500		10,000	
4350	Tech. Supp/Equip Repl	4,502	0	0	500		500		0	
4410	Software - Additional	6,031	43,361	15,798	6,000		6,000		0	
4450	Software - Replacement	3,058	18,647	20,064	28,500		28,500		0	
4510	General Equipment - Add'l.	134,121	134,877	244,544	57,000		88,000		31,000	
4550	General Equipment - Repl.	0	0	9,984	0		0		0	
4999	Other Materials and Supplies	0	1,881	0	0		0		0	
5101	Equipment - Additional	0	11,287	5,189	0		0		0	
5141	Site Improvement	14,669	0	0	10,000		10,000		0	
5501	Equipment - Replacement	5,397	0	37,444	0		5,000		5,000	
Totals		18,650,465	19,517,513	22,036,269	21,968,856	222.40	24,505,851	235.00	2,536,995	12.60
Student Enrollment		2,319	2,280	2,430	2,365		2,436			
Positions		190.60	192.00	205.50	222.40		235.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: GLENKIRK ELEMENTARY SCHOOL
School #: 334
Address: 8584 Sedge Wren Dr.
 Gainesville, VA 20155
Principal: Marisa Miranda
Main Office: 703.753.1702
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	113,025	118,016	122,544	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	75,561	79,430	81,928	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	64,402	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	3,383,225	3,319,152	3,279,419	3,046,320	43.00	3,030,840	40.00	(15,480)	(3.00)
1121	Librarian	99,912	104,449	78,737	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	146,913	145,110	151,811	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	267,532	198,139	184,067	255,600	10.00	270,000	10.00	14,400	0.00
1142	Cafeteria Aide	13,089	15,246	14,292	16,032	0.80	17,048	0.80	1,016	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	149,607	160,351	161,897	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	130,600	140,759	138,929	151,440	4.00	164,280	4.00	12,840	0.00
1200	Overtime	3,241	969	963	1,500		850		(650)	
1201	Straight Time	3,851	367	4,636	4,350		3,900		(450)	
1300	Temporary Employee	13,648	14,276	68,247	0		5,100		5,100	
1500	Substitute Teacher	48,540	6,108	47,016	47,500		28,450		(19,050)	
1502	Substitute, Other	49,511	8,704	2,562	4,500		750		(3,750)	
1600	Instructional Supplement	1,518	0	21,130	1,550		0		(1,550)	
1602	Extra-Curr. Supplement	3,244	834	3,428	3,600		3,852		252	
1900	Other Salary / Wages	0	0	882	0		0		0	
2100	Social Security - FICA	326,827	303,940	331,371	316,972		325,816		8,843	
2210	Retirement - VRS	655,496	658,311	668,272	707,812		730,394		22,582	
2211	Retiree Health Care Credit	50,616	48,506	49,653	0		0		0	
2220	Retirement - PWCS	39,127	38,861	38,871	33,410		34,516		1,107	
2221	Defined Contribution Plan	9,811	12,045	17,842	0		0		0	
2300	Health Insurance - HMP	447,329	425,195	432,451	486,915		517,746		30,831	
2310	Short/Long Term Disability Premium	1,637	1,722	2,186	0		0		0	
2400	Life Insurance - GLI	56,668	55,192	56,463	54,463		56,268		1,805	
2830	Admin. Assoc. Fees	0	850	59	1,000		1,000		0	
3100	Professional Services	0	0	5,025	0		10,000		10,000	
3401	Travel Reimbursement	5,079	1,050	5,862	2,500		6,000		3,500	
3402	Conference Expenses	1,519	0	0	0		0		0	
3450	Field Trips	110	0	126	0		100		100	
3504	Maint. Service Contract	0	0	228	0		0		0	
3902	Printing Services	33,779	13,036	25,207	20,500		15,650		(4,850)	
3903	Postage	1,676	647	825	500		500		0	
3904	Freight/Shipping	0	0	354	200		0		(200)	
3911	Rental Equipment	0	0	15,795	17,700		22,800		5,100	
4001	Office Supplies	10,741	4,211	17,500	10,000		10,000		0	
4002	Medical Supplies	232	337	2,364	1,000		100		(900)	
4003	Custodial Supplies	15,464	10,479	20,151	20,000		20,000		0	
4007	Wearing Apparel	0	566	1,419	0		400		400	
4008	Reference Materials	390	7,525	93	0		0		0	
4010	Instructional Supplies	37,780	36,786	77,233	65,287		54,878		(10,409)	
4011	Textbooks (Tangible)	42,962	1,827	0	2,000		5,000		3,000	
4012	Emp. Training Supplies	0	119	8,432	0		0		0	
4013	Testing Materials	10,698	0	0	0		0		0	
4014	Food, Cafeteria	1,073	568	839	0		500		500	
4016	Library Books	1,426	0	34,316	0		0		0	
4018	Library Supplies	150	207	2,765	0		0		0	
4019	Food	1,879	1,278	418	3,000		3,000		0	
4025	Online Access Subscriptions	0	4,445	27,814	7,000		5,200		(1,800)	
4142	COVID-19 Related Materials	0	816	0	0		0		0	
4143	COVID-19 General Fund PPE	0	11,779	6,570	0		0		0	
4310	Tech. Supp/Equip - Add'l	16,819	(6,829)	8,887	500		2,000		1,500	
4350	Tech. Supp/Equip - Repl	0	0	3,652	2,500		2,100		(400)	
4450	Software - Replacement	1,078	7,273	1,115	500		0		(500)	
4510	General Equipment - Add'l	32,107	28,288	11,169	3,500		7,800		4,300	
4550	General Equipment - Repl.	0	0	15,790	0		0		0	
4999	Other Material/Supplies	0	280	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	6,307,989	5,983,719	6,320,505	5,905,691	66.80	6,095,787	65.80	190,096	(1.00)
	School Enrollment (K-5)	736	654	613	590		553			
	Positions	72.50	65.50	65.60	66.80		65.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: GRAHAM PARK MIDDLE SCHOOL
School #: 451
Address: 3613 Graham Park Rd.
 Triangle, VA 22172
Principal: Yushica Walker
Main Office: 703.221.2118
Grades: 6-8
Specialty: Mathematics and Science
Programs:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Incr/(Decr)	Incr/(Decr)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1111	Principal	112,721	117,706	104,314	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	209,281	218,759	87,614	220,560	2.00	230,160	2.00	9,600	0.00
1115	Teacher on Special Assignment	66,310	69,797	82,574	72,720	1.00	77,760	1.00	5,040	0.00
1120	Teacher, Classroom	4,250,113	4,518,845	3,891,944	3,973,800	56.00	4,098,480	54.00	124,680	(2.00)
1121	Librarian	89,610	95,892	99,195	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	306,251	320,860	240,440	262,800	3.50	281,040	3.50	18,240	0.00
1140	Teacher Assistant	144,211	164,449	123,647	153,360	6.00	135,000	5.00	(18,360)	(1.00)
1142	Cafeteria Aide	7,291	8,894	0	0	0.00	0	0.00	0	0.00
1148	Specialist	55,468	58,678	60,024	99,120	2.00	148,710	3.00	49,590	1.00
1150	Secretarial / Bookkeeper	262,635	239,181	225,577	222,720	5.00	193,320	4.00	(29,400)	(1.00)
1180	Nat'l Board Certified Teacher Incentive Bonus	2,500	2,500	0	0	0.00	0	0.00	0	0.00
1190	Custodian	203,239	169,105	171,102	156,480	4.00	169,920	4.00	13,440	0.00
1200	Overtime	3,445	1,597	10,220	5,000		6,500		1,500	
1201	Straight Time	11,050	4,823	14,419	4,000		3,000		(1,000)	
1300	Temporary Employee	5,135	282	19,909	0		0		0	
1500	Substitute Teacher	51,408	14,686	53,887	55,000		65,000		10,000	
1502	Substitute, Other	89	0	1,385	0		0		0	
1600	Instructional Supplement	10,174	10,412	35,191	0		0		0	
1601	Coaching Supplement	23,784	0	33,270	37,892		37,388		(504)	
1602	Extra-Curr. Supplement	23,870	21,472	26,304	27,070		30,922		3,852	
1900	Other Salary / Wages	0	0	524	0		0		0	
2100	Social Security - FICA	430,768	433,233	395,603	421,478		436,246		14,768	
2210	Retirement - VRS	837,191	904,006	756,315	941,922		972,375		30,453	
2211	Retiree Health Care Credit	65,821	68,637	57,960	0		0		0	
2220	Retirement - PWCS	42,736	38,559	30,959	44,228		45,701		1,473	
2221	Defined Contribution Plan	28,877	43,708	44,991	0		0		0	
2300	Health Insurance - HMP	597,652	594,896	533,871	644,591		685,517		40,927	
2310	Short/Long Term Disability Premium	4,958	6,578	6,467	0		0		0	
2400	Life Insurance - GLI	74,050	77,794	66,062	72,100		74,501		2,401	
2830	Admin. Assoc. Fees	624	1,205	239	1,000		1,000		0	
3100	Professional Services	0	0	4,773	0		0		0	
3106	Sports Officials	5,001	0	0	8,000		9,199		1,199	
3201	Telephone	2,306	2,794	0	0		0		0	
3401	Travel Reimbursement	262	0	10,000	0		0		0	
3402	Conference Expenses	1,823	457	2,180	0		0		0	
3450	Field Trips	12,570	0	6,826	7,000		23,500		16,500	
3501	Repair/Maint. - Building	1,981	49	8,314	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	575	2,063	1,000		1,000		0	
3504	Maint. Service Contract	0	1,760	7,109	0		0		0	
3700	In-Service Expenses	2,107	0	0	0		0		0	
3902	Printing Services	1,090	2,188	639	750		750		0	
3903	Postage	1,956	3,731	780	1,000		0		(1,000)	
3911	Rental Equipment	25,564	20,645	11,958	30,000		20,200		(9,800)	
3999	Other Contract Services	112	1,306	12	1,100		2,500		1,400	
4001	Office Supplies	291	630	1,986	5,500		6,500		1,000	
4002	Medical Supplies	633	786	4,931	1,000		2,000		1,000	
4003	Custodial Supplies	23,043	45,542	2,238	15,000		15,000		0	
4007	Wearing Apparel	757	11,418	0	4,000		4,000		0	
4009	Extra Curricular Supplies	793	4,165	2,856	3,500		7,500		4,000	
4010	Instructional Supplies	56,835	91,717	56,404	105,700		158,555		52,855	
4011	Textbooks (Tangible)	53,014	0	0	0		40,000		40,000	
4012	Emp. Training Supplies	0	122	167	0		0		0	
4013	Testing Materials	1,022	82	97	500		500		0	
4014	Food, Cafeteria	6,318	49	8	0		0		0	
4016	Library Books	3,940	9,311	1,342	1,000		2,000		1,000	
4018	Library Supplies	555	5,148	1,057	500		500		0	
4019	Food	638	3,335	3,599	4,500		5,000		500	
4025	Subscriptions-Online Access & Electronic Textb	0	1,340	10,575	0		0		0	
4143	COVID 19 General Fund PPE	0	15,320	3,653	0		0		0	
4310	Tech. Supp/Equip Add'l	175	12,667	5,335	0		0		0	
4350	Tech. Supp/Equip Repl	2,962	30,977	49,776	45,749		0		(45,749)	
4410	Software - Additional	0	3,563	0	0		0		0	
4450	Software - Replacement	36,452	28,401	1,510	27,350		27,350		0	
4510	General Equipment - Add'l.	0	1,330	4,609	0		0		0	
4550	General Equipment - Repl.	440	4,046	0	800		800		0	
4999	Other Material/Supplies	0	0	6,108	0		0		0	
5101	Equipment - Additional	0	12,647	8,899	0		0		0	
5501	Equipment - Replacement	0	16,347	0	0		0		0	
Totals		8,163,903	8,539,007	7,393,811	7,899,790	81.50	8,245,754	78.50	345,964	(3.00)
Student Enrollment		986	978	718	730		680			
Positions		88.47	88.47	76.00	81.50		78.50			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: GRAVELY ELEMENTARY SCHOOL
School #: 336
Address: 4670 Waverly Farm Dr.
 Haymarket, VA 20169
Principal: Michael Kelchlin
Main Office: 571.248.4930
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	127,210	132,625	137,925	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	77,830	81,765	84,386	200,640	2.00	103,440	1.00	(97,200)	(1.00)
1115	Teacher on Special Assignment	30,046	0	0	0	0.00	77,760	1.00	77,760	1.00
1120	Teacher, Classroom	3,277,841	3,343,663	3,381,831	3,456,960	48.80	3,636,600	48.00	179,640	(0.80)
1121	Librarian	86,999	91,210	94,328	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	126,293	133,281	160,545	169,920	2.40	196,872	2.60	26,952	0.20
1140	Teacher Assistant	138,582	117,180	151,722	255,600	10.00	297,000	11.00	41,400	1.00
1142	Cafeteria Aide	12,184	13,912	13,172	13,226	0.66	14,065	0.66	838	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	145,033	132,525	146,003	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	147,335	146,661	148,449	144,840	4.00	157,560	4.00	12,720	0.00
1200	Overtime	3,094	599	1,344	0	0	0	0	0	0
1201	Straight Time	4,975	2,457	8,550	0	0	0	0	0	0
1300	Temporary Employee	58,031	24,120	69,480	30,000	0	10,000	0	(20,000)	0
1500	Substitute Teacher	50,348	6,856	102,395	60,000	0	65,000	0	5,000	0
1502	Substitute, Other	1,037	0	969	0	0	0	0	0	0
1600	Instructional Supplement	1,974	1,042	30,497	10,000	0	0	0	(10,000)	0
1602	Extra-Curr. Supplement	2,433	834	0	0	0	4,148	0	4,148	0
1900	Other Salary / Wages	0	0	573	0	0	0	0	0	0
2100	Social Security - FICA	313,201	297,323	336,451	360,339	0	385,676	0	25,337	0
2210	Retirement - VRS	617,174	638,021	666,348	803,524	0	864,730	0	61,206	0
2211	Retiree Health Care Credit	48,396	47,473	49,628	0	0	0	0	0	0
2220	Retirement - PWCS	24,266	27,139	30,182	37,788	0	40,675	0	2,887	0
2221	Defined Contribution Plan	19,646	18,280	19,834	0	0	0	0	0	0
2300	Health Insurance - HMP	483,285	525,431	545,254	550,730	0	610,126	0	59,396	0
2310	Short/Long Term Disability Premium	3,421	2,969	3,065	0	0	0	0	0	0
2400	Life Insurance - GLI	54,425	54,095	56,587	61,601	0	66,307	0	4,707	0
2830	Admin. Assoc. Fees	770	810	2,015	1,200	0	1,200	0	0	0
2850	Employee Recognition	5,121	2,502	0	0	0	0	0	0	0
3100	Professional Services	0	0	7,514	0	0	2,000	0	2,000	0
3201	Telephone	1,607	1,730	864	1,000	0	1,000	0	0	0
3401	Travel Reimbursement	0	1,260	2,181	0	0	0	0	0	0
3402	Conference Expenses	746	3,241	4,840	3,500	0	5,350	0	1,850	0
3450	Field Trips	364	0	0	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	0	0	12,477	0	0	0	0	0	0
3504	Maint. Service Contract	0	0	2,280	0	0	0	0	0	0
3700	In-Service Expenses	878	47	0	0	0	0	0	0	0
3902	Printing Services	16,558	5,936	13,808	10,000	0	7,500	0	(2,500)	0
3903	Postage	67	133	60	0	0	0	0	0	0
3911	Rental Equipment	22,940	23,660	24,151	15,000	0	24,000	0	9,000	0
4001	Office Supplies	4,405	2,911	1,431	500	0	0	0	(500)	0
4002	Medical Supplies	1,343	223	3,100	0	0	800	0	800	0
4003	Custodial Supplies	10,544	13,659	22,609	10,000	0	25,000	0	15,000	0
4007	Wearing Apparel	198	162	0	0	0	0	0	0	0
4010	Instructional Supplies	62,344	44,086	155,021	69,736	0	69,451	0	(285)	0
4011	Textbooks (Tangible)	8,563	13,495	11,029	12,000	0	6,500	0	(5,500)	0
4012	Emp. Training Supplies	20	0	97	0	0	0	0	0	0
4014	Food, Cafeteria	246	29	132	0	0	0	0	0	0
4016	Library Books	0	0	4,596	0	0	0	0	0	0
4019	Food	1,442	1,565	5,086	2,500	0	3,500	0	1,000	0
4020	Printing Supplies	0	0	17,892	7,000	0	5,000	0	(2,000)	0
4025	Online Access Subscriptions	0	0	23,231	15,000	0	16,000	0	1,000	0
4142	COVID-19 Related Materials	0	904	0	0	0	0	0	0	0
4143	COVID-19 General Fund PPE	0	10,167	2,928	0	0	0	0	0	0
4310	Tech. Supp/Equip - Add'l	20,485	1,658	9,095	5,000	0	4,000	0	(1,000)	0
4350	Tech. Supp/Equip - Repl	0	0	90,750	0	0	0	0	0	0
4410	Software - Additional	20,535	13,904	0	0	0	0	0	0	0
4450	Software - Replacement	578	578	578	0	0	0	0	0	0
4510	General Equipment - Add'l.	22,168	0	69,953	0	0	4,000	0	4,000	0
4999	Other Material/Supplies	0	0	6	0	0	0	0	0	0
8002	General Reserve	0	0	0	0	0	5,000	0	5,000	0
Totals		6,064,481	5,989,618	6,734,741	6,676,725	73.86	7,189,331	76.26	512,606	2.40
School Enrollment (K-5)		877	755	806	805		787			
Positions		70.77	64.17	64.37	73.86		76.26			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

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



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	151,492	157,636	164,253	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	169,719	186,714	193,177	220,560	2.00	345,240	3.00	124,680	1.00
1115	Teacher on Special Assignment	114,502	113,991	117,882	181,800	2.50	155,520	2.00	(26,280)	(0.50)
1120	Teacher, Classroom	4,449,719	4,632,437	4,650,483	5,001,360	70.50	5,385,720	71.00	384,360	0.50
1121	Librarian	145,530	153,171	83,808	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	266,582	303,633	244,622	299,160	4.00	319,920	4.00	20,760	0.00
1140	Teacher Assistant	44,830	54,242	98,536	127,800	5.00	108,000	4.00	(19,800)	(1.00)
1148	Specialist	52,982	25,486	34,025	99,120	2.00	148,710	3.00	49,590	1.00
1150	Secretarial / Bookkeeper	249,342	218,868	236,576	222,720	5.00	242,040	5.00	19,320	0.00
1190	Custodian	179,143	197,529	199,321	194,160	5.00	217,320	5.00	23,160	0.00
1200	Overtime	5,878	2,223	6,016	5,000		5,000		0	
1201	Straight Time	8,664	1,568	11,640	5,000		5,000		0	
1300	Temporary Employee	10,756	1,734	42,629	10,000		10,000		0	
1500	Substitute Teacher	62,565	39,824	78,111	80,000		100,000		20,000	
1502	Substitute, Other	0	0	206	0		0		0	
1600	Instructional Supplement	140,431	34,024	110,047	2,000		2,000		0	
1601	Coaching Supplement	31,092	0	31,108	40,000		40,000		0	
1602	Extra-Curr. Supplement	20,400	20,131	25,144	50,000		50,000		0	
1900	Other Salary / Wages	0	0	281	0		0		0	
2100	Social Security - FICA	447,210	441,541	472,514	516,963		561,880		44,917	
2210	Retirement - VRS	826,464	885,507	865,518	1,149,031		1,250,249		101,218	
2211	Retiree Health Care Credit	65,392	67,187	66,194	0		0		0	
2220	Retirement - PWCS	45,887	49,645	48,429	53,970		58,756		4,785	
2221	Defined Contribution Plan	33,992	43,132	49,760	0		0		0	
2300	Health Insurance - HMP	718,725	725,711	666,875	786,568		881,328		94,759	
2310	Short/Long Term Disability Premium	6,365	6,760	6,508	0		0		0	
2400	Life Insurance - GLI	73,509	76,483	75,491	87,980		95,781		7,801	
2830	Admin. Assoc. Fees	0	3,407	834	0		1,000		1,000	
3106	Sports Officials	5,765	0	0	6,000		10,000		4,000	
3201	Telephone	3,268	2,796	2,570	1,500		1,500		0	
3401	Travel Reimbursement	551	0	869	3,500		3,500		0	
3402	Conference Expenses	2,452	5,371	14,118	21,000		21,000		0	
3450	Field Trips	18,228	7,936	15,532	16,000		11,000		(5,000)	
3501	Repair/Maint. - Building	0	0	0	500		500		0	
3502	Repair/Maint. - Equipment	0	0	0	250		250		0	
3504	Maint. Service Contract	0	0	0	500		500		0	
3700	In-Service Expenses	1,750	0	0	0		0		0	
3902	Printing Services	4,729	3,085	1,146	7,000		7,000		0	
3903	Postage	1,442	3,693	2,883	2,000		2,000		0	
3911	Rental Equipment	31,012	33,364	34,695	30,000		40,000		10,000	
3918	Permits & Fees	910	0	10	0		0		0	
3921	Tuition - PW	3,754	1,556	2,423	4,000		4,000		0	
3999	Other Contract Services	753	2,360	2,712	2,500		2,500		0	
4001	Office Supplies	6,104	4,455	1,533	1,500		2,000		500	
4002	Medical Supplies	1,783	2,535	815	2,000		2,000		0	
4003	Custodial Supplies	20,333	12,418	15,424	1,000		1,000		0	
4004	Repair/Maint. Supplies	65	85	781	3,000		2,100		(900)	
4007	Wearing Apparel	273	8,021	850	300		300		0	
4009	Extra Curricular Supplies	0	0	17,370	0		0		0	
4010	Instructional Supplies	100,554	70,612	79,652	170,220		138,500		(31,720)	
4011	Textbooks (Tangible)	4,214	16,305	0	28,085		30,000		1,915	
4012	Emp. Training Supplies	0	1,936	3,187	2,500		2,500		0	
4013	Testing Materials	0	0	0	1,000		1,000		0	
4014	Food, Cafeteria	4,363	11	172	0		0		0	
4016	Library Books	2,906	6,078	2,244	5,000		5,000		0	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	254	612	1,492	500		500		0	
4019	Food	3,318	4,635	4,389	12,000		12,000		0	
4020	Printing Supplies	232	33	67	5,000		5,000		0	
4025	Subscriptions-Online Access & Electronic Textbr	0	0	13,245	0		0		0	
4142	COVID-19 Related Materials	0	1,707	8,762	0		0		0	
4143	COVID 19 General Fund PPE	0	28,174	2,115	0		0		0	
4310	Tech. Supp/Equip Add'l	34,249	3,954	2,515	29,500		186,319		156,819	
4350	Tech. Supp/Equip Repl	3,346	2,924	42,832	31,841		32,000		159	
4410	Software - Additional	1,080	17,567	245	10,000		10,000		0	
4450	Software - Replacement	17,511	1,089	2,081	20,500		20,500		0	
4510	General Equipment - Add'l.	25,178	10,647	19,221	1,000		5,000		4,000	
4550	General Equipment - Repl.	4,731	354	1,148	8,300		8,300		0	
5101	Equipment - Additional	0	7,495	0	0		0		0	
5502	Tech. Equip. Repl.	0	0	3,496	0		0		0	
Totals		8,626,280	8,704,393	8,880,582	9,781,689	98.00	10,777,092	99.00	995,403	1.00
Student Enrollment Positions		1,052	1,011	926	914		909			
		88.00	89.00	90.00	98.00		99.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: HAYMARKET ELEMENTARY SCHOOL
School #: 308
Address: 15500 Learning Lane
 Haymarket, VA 20169
Principal: Scott Baldwin
Main Office: 703.468.2800
Grades: K-5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	113,025	118,016	122,544	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	95,720	89,948	136,997	200,640	2.00	206,880	2.00	6,240	0.00
1115	Teacher on Special Assignment	26,965	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	3,441,063	3,558,878	3,615,666	3,789,720	53.50	4,469,520	59.00	679,800	5.50
1121	Librarian	77,299	81,217	83,808	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	172,584	143,444	161,491	198,240	2.80	227,160	3.00	28,920	0.20
1140	Teacher Assistant	160,105	156,117	188,078	204,480	8.00	297,000	11.00	92,520	3.00
1142	Cafeteria Aide	12,052	15,879	15,018	16,032	0.80	25,572	1.20	9,540	0.40
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	141,399	150,522	154,766	166,680	4.00	181,800	4.00	15,120	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	109,030	135,944	131,122	144,840	4.00	157,560	4.00	12,720	0.00
1200	Overtime	1,753	2,101	4,179	4,000		3,000		(1,000)	
1201	Straight Time	3,860	2,085	7,110	5,600		3,000		(2,600)	
1300	Temporary Employee	31,879	34,890	174,637	5,500		15,300		9,800	
1500	Substitute Teacher	53,189	10,471	83,320	53,000		52,500		(500)	
1502	Substitute, Other	1,790	785	1,801	1,000		1,000		0	
1600	Instructional Supplement	1,533	2,322	24,799	0		500		500	
1602	Extra-Curr. Supplement	811	0	857	0		0		0	
1900	Other Salary / Wages	0	0	1,903	0		0		0	
2100	Social Security - FICA	322,901	319,848	367,567	382,314		454,794		72,480	
2210	Retirement - VRS	641,299	665,347	713,070	859,753		1,024,460		164,707	
2211	Retiree Health Care Credit	50,462	49,768	53,568	0		0		0	
2220	Retirement - PWCS	28,159	28,330	28,537	40,381		48,039		7,658	
2221	Defined Contribution Plan	21,076	22,200	26,659	0		0		0	
2300	Health Insurance - HMP	517,201	473,421	510,929	588,510		720,584		132,073	
2310	Short/Long Term Disability Premium	3,437	3,353	3,607	0		0		0	
2400	Life Insurance - GLI	56,163	56,534	60,751	65,827		78,312		12,485	
2830	Admin. Assoc. Fees	450	789	1,014	800		800		0	
3100	Professional Services	0	0	90	0		0		0	
3401	Travel Reimbursement	1,053	771	474	2,500		1,000		(1,500)	
3402	Conference Expenses	3,726	6,360	26,509	9,000		6,000		(3,000)	
3450	Field Trips	662	0	5,100	2,100		2,100		0	
3502	Repair/Maint. - Equipment	0	5,890	13,175	0		0		0	
3504	Maint. Service Contract	16,841	17,150	10,144	5,500		2,000		(3,500)	
3902	Printing Services	7,043	3,729	1,417	4,000		7,000		3,000	
3903	Postage	0	65	4	500		500		0	
3904	Freight/Shipping	0	1,737	1,300	2,000		1,000		(1,000)	
3911	Rental Equipment	0	1,030	0	0		0		0	
3999	Other Contract Services	603	963	5,805	0		1,500		1,500	
4001	Office Supplies	18,388	24,476	26,099	15,000		20,000		5,000	
4002	Medical Supplies	315	517	832	1,000		0		(1,000)	
4003	Custodial Supplies	17,237	19,488	28,073	10,000		15,000		5,000	
4007	Wearing Apparel	99	0	0	0		0		0	
4010	Instructional Supplies	45,318	109,801	83,122	248,573		146,293		(102,280)	
4011	Textbooks (Tangible)	4,179	18,577	125	5,000		10,000		5,000	
4012	Emp. Training Supplies	0	275	134	0		0		0	
4014	Food, Cafeteria	43	0	61	0		0		0	
4016	Library Books	4,746	10,259	5,584	10,000		3,000		(7,000)	
4019	Food	249	1,221	2,816	3,000		0		(3,000)	
4025	Online Access Subscriptions	0	4,601	23,117	3,000		50,000		47,000	
4142	COVID-19 Related Materials	0	1,043	0	0		0		0	
4143	COVID-19 General Fund PPE	0	11,789	1,484	0		0		0	
4150	Lease Agreement	0	0	9,061	10,000		10,000		0	
4310	Tech. Supp/Equip - Add'l	795	11,297	47,987	80,000		30,000		(50,000)	
4350	Tech. Supp/Equip - Repl	0	22,439	44,020	0		3,000		3,000	
4410	Software - Additional	18,917	16,281	495	0		0		0	
4450	Software - Replacement	4,599	8,370	1,115	1,600		600		(1,000)	
4510	General Equipment - Add'l	27,980	19,569	27,766	25,000		5,000		(20,000)	
4550	General Equipment - Repl.	1,417	7,761	3,243	0		0		0	
5150	Lease/Purchase Agree.	18,957	0	0	0		0		0	
5501	Equipment - Replacement	0	0	15,524	0		0		0	
Totals		6,280,870	6,450,166	7,060,973	7,372,929	77.10	8,586,003	88.20	1,213,074	11.10
School Enrollment (K-5)		840	814	850	883		963			
Positions		69.20	69.60	70.90	77.10		88.20			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: HENDERSON ELEMENTARY SCHOOL
School #: 333
Address: 3799 Waterway Dr.
 Dumfries, VA 22025
Principal: Amy Schott
Main Office: 703.670.2885
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	139,006	144,775	126,221	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	90,225	94,532	97,826	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	0	72,720	1.00	77,760	1.00	5,040	0.00
1120	Teacher, Classroom	3,043,109	3,024,232	3,093,365	3,577,320	50.50	3,939,480	52.00	362,160	1.50
1121	Librarian	57,503	50,320	62,586	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	121,521	126,543	102,991	184,080	2.60	227,160	3.00	43,080	0.40
1140	Teacher Assistant	121,998	136,301	135,768	255,600	10.00	270,000	10.00	14,400	0.00
1142	Cafeteria Aide	21,746	24,774	14,767	16,032	0.80	8,524	0.40	(7,508)	(0.40)
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	141,191	151,682	152,781	161,280	4.00	174,840	4.00	13,560	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	133,812	144,729	147,137	158,040	4.00	171,000	4.00	12,960	0.00
1200	Overtime	2,402	1,257	2,944	4,100		3,700		(400)	
1201	Straight Time	4,195	1,655	7,346	8,800		11,000		2,200	
1300	Temporary Employee	42,856	37,341	95,961	12,168		15,120		2,952	
1500	Substitute Teacher	34,387	21,658	71,941	48,900		83,500		34,600	
1502	Substitute, Other	1,342	0	4,928	6,200		7,200		1,000	
1600	Instructional Supplement	3,556	0	28,600	14,000		18,000		4,000	
1602	Extra-Curr. Supplement	2,433	0	0	2,751		2,751		0	
2100	Social Security - FICA	292,585	283,046	311,883	372,491		414,454		41,963	
2210	Retirement - VRS	558,124	581,687	596,505	830,425		920,219		89,794	
2211	Retiree Health Care Credit	44,589	44,096	45,315	0		0		0	
2220	Retirement - PWCS	19,324	20,075	21,254	39,096		43,302		4,206	
2221	Defined Contribution Plan	28,264	27,964	30,381	0		0		0	
2300	Health Insurance - HMP	421,084	426,689	412,996	569,793		649,533		79,741	
2310	Short/Long Term Disability Premium	5,004	4,619	4,667	0		0		0	
2400	Life Insurance - GLI	50,112	50,351	51,794	63,733		70,590		6,857	
2830	Admin. Assoc. Fees	760	260	870	870		1,000		130	
3100	Professional Services	20,589	23,694	0	0		0		0	
3201	Telephone	402	0	0	0		0		0	
3401	Travel Reimbursement	5	0	0	50		50		0	
3402	Conference Expenses	1,541	0	685	0		2,000		2,000	
3450	Field Trips	268	0	0	1,000		12,000		11,000	
3501	Repair/Maint. - Building	337	0	0	0		0		0	
3502	Repair/Maint. - Equipment	0	0	17,280	15,000		20,000		5,000	
3504	Maint. Service Contract	730	1,675	8,187	8,884		9,000		116	
3902	Printing Services	23,000	7,031	16,481	28,400		30,250		1,850	
3903	Postage	575	449	599	500		500		0	
3904	Freight/Shipping	0	810	3,092	1,112		1,500		388	
3918	Permits & Fees	0	0	6,600	2,000		2,000		0	
3999	Other Contract Services	216	132	12,400	2,000		2,000		0	
4001	Office Supplies	1,383	2,244	4,690	2,000		6,000		4,000	
4002	Medical Supplies	296	278	2,066	2,500		3,500		1,000	
4003	Custodial Supplies	13,092	11,642	16,956	18,000		33,000		15,000	
4007	Wearing Apparel	1,025	340	1,585	1,900		5,400		3,500	
4008	Reference Materials	0	0	0	450		12,000		11,550	
4010	Instructional Supplies	19,912	38,599	170,907	50,354		103,100		52,746	
4011	Textbooks (Tangible)	55,618	1,927	1,128	4,813		19,211		14,398	
4012	Emp. Training Supplies	0	275	400	1,200		3,600		2,400	
4014	Food, Cafeteria	2,140	7	102	4,000		4,000		0	
4016	Library Books	2,264	925	9,464	8,000		10,000		2,000	
4018	Library Supplies	392	2,177	2,715	2,500		2,500		0	
4019	Food	753	0	1,792	2,000		5,000		3,000	
4020	Printing Supplies	8,649	5,503	12,675	2,000		20,000		18,000	
4025	Online Access Subscriptions	0	0	876	1,400		2,700		1,300	
4142	COVID-19 Related Materials	0	0	1,412	0		0		0	
4143	COVID-19 General Fund PPE	0	6,279	3,159	0		0		0	
4150	Lease Agreement	15,216	14,745	10,243	10,950		11,000		50	
4310	Tech. Supp/Equip - Add'l	26,347	27,703	23,090	1,000		25,000		24,000	
4350	Tech. Supp/Equip - Repl	3,642	(474)	60,818	0		20,000		20,000	
4410	Software - Additional	7,742	12,727	15,445	2,500		2,500		0	
4450	Software - Replacement	1,078	1,596	1,115	1,128		1,155		27	
4510	General Equipment - Add'l.	0	7,238	1,317	0		27,000		27,000	
4550	General Equipment - Repl.	0	0	0	0		8,500		8,500	
	Totals	5,590,837	5,568,609	6,030,607	6,921,200	76.90	7,921,270	79.40	1,000,070	2.50
	School Enrollment (K-5) Positions	797 67.90	752 65.90	785 64.20	789 76.90		865 79.40			

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

School: HYLTON HIGH SCHOOL
School #: 571
Address: 14051 Spriggs Rd.
 Woodbridge, VA 22193
Principal: Cassandra Crawford
Main Office: 703.580.4000
Grades: 9-12
Specialty: Ctr. for International Studies and Languages
Programs: Air Force JROTC, Automotive Technology,
 Cabinetmaking, Television Production



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	0	0	0	0.00	103,440	1.00	103,440	1.00
1111	Principal	160,203	166,607	173,697	168,000	1.00	181,320	1.00	13,320	0.00
1112	Assistant Principal	688,283	718,531	697,958	714,960	6.00	753,840	6.00	38,880	0.00
1115	Teacher on Special Assignment	234,660	263,352	160,417	218,160	3.00	155,520	2.00	(62,640)	(1.00)
1120	Teacher, Classroom	9,078,473	9,188,029	9,404,510	8,492,117	120.20	9,231,524	122.20	739,407	2.00
1121	Librarian	111,523	144,447	148,686	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	532,914	472,534	560,618	581,760	8.00	544,320	7.00	(37,440)	(1.00)
1140	Teacher Assistant	147,418	161,293	170,416	178,920	7.00	243,000	9.00	64,080	2.00
1148	Specialist	134,986	169,291	191,758	190,320	4.00	247,710	5.00	57,390	1.00
1150	Secretarial / Bookkeeper	592,510	603,564	619,754	603,840	14.00	718,200	15.00	114,360	1.00
1180	Natl Board Certified Teacher Incentive	5,000	5,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	458,863	468,881	516,524	488,400	13.00	528,960	13.00	40,560	0.00
1200	Overtime	20,188	14,758	41,914	45,000		45,000		0	
1201	Straight Time	27,294	10,528	45,726	38,000		40,200		2,200	
1300	Temporary Employee	52,318	15,019	25,188	16,000		5,000		(11,000)	
1500	Substitute Teacher	107,066	34,944	171,616	130,000		150,000		20,000	
1502	Substitute, Other	895	0	0	0		0		0	
1600	Instructional Supplement	4,018	2,035	78,043	204,000		4,000		(200,000)	
1601	Coaching Supplement	179,679	175,920	186,254	0		100,000		100,000	
1602	Extra-Curr. Supplement	77,388	77,227	72,753	75,000		75,000		0	
2100	Social Security - FICA	925,217	910,628	994,511	940,179		1,026,213		86,034	
2210	Retirement - VRS	1,748,792	1,839,656	1,887,117	2,046,308		2,234,610		188,302	
2211	Retiree Health Care Credit	136,831	136,912	140,873	0		0		0	
2220	Retirement - PWCS	120,608	126,852	134,940	96,848		105,737		8,889	
2221	Defined Contribution Plan	53,056	54,698	63,568	0		0		0	
2300	Health Insurance - HMP	1,478,259	1,393,074	1,355,752	1,411,474		1,586,052		174,578	
2310	Short/Long Term Disability Premium	7,620	7,607	7,460	0		0		0	
2400	Life Insurance - GLI	154,385	156,585	161,665	157,878		172,369		14,491	
2830	Admin. Assoc. Fees	2,315	785	901	2,000		2,000		0	
3100	Professional Services	302	0	30,854	7,000		3,000		(4,000)	
3106	Sports Officials	0	15,566	0	0		35,000		35,000	
3201	Telephone	5,793	5,970	6,658	8,000		8,000		0	
3206	Trash	0	195	0	0		0		0	
3401	Travel Reimbursement	0	0	32	0		0		0	
3402	Conference Expenses	1,388	(1,284)	10,029	13,500		13,500		0	
3450	Field Trips	35,072	17,563	48,182	43,500		44,000		500	
3502	Repair/Maint. - Equipment	0	0	15,210	10,000		0		(10,000)	
3504	Maint. Service Contracts	0	1,890	59,555	0		0		0	
3902	Printing Services	2,036	230	12,317	4,000		7,000		3,000	
3903	Postage	4,265	6,263	9,305	7,000		8,000		1,000	
3904	Freight/Shipping	0	1,977	4,195	0		2,500		2,500	
3911	Rental Equipment	0	0	48,148	53,000		55,000		2,000	
3912	Rental Space	0	4,845	40,960	10,000		0		(10,000)	
3913	Tuition - Other Divisions	2,430	3,025	2,750	5,000		5,000		0	
3918	Permits & Fees	0	150	727	1,150		1,150		0	
3919	Tuition - Annual Year Governor's School	0	0	3,330	5,000		5,000		0	
3921	Tuition - PWCS	2,059	(39)	2,007	2,000		5,000		3,000	
3932	Processing Fees	0	0	325	500		500		0	
3999	Other Contract Services	263	562	627	2,500		3,000		500	
4001	Office Supplies	6,551	8,118	9,366	13,000		13,000		0	
4002	Medical Supplies	635	10,882	2,394	7,000		7,000		0	
4003	Custodial Supplies	25,592	13,996	37,002	35,000		40,000		5,000	
4004	Repair/Maint. Supplies	41,680	38,416	56,927	10,000		7,000		(3,000)	
4007	Wearing Apparel	258	96,917	945	1,000		6,000		5,000	
4009	Extra Curricular Supplies	0	0	696	0		0		0	
4010	Instructional Supplies	130,505	70,344	96,442	256,482		469,682		213,200	
4011	Textbooks (Tangible)	132,213	28,306	6,084	5,000		5,000		0	
4012	Emp. Training Supplies	0	14,934	0	0		0		0	
4013	Testing Materials	90,748	80,515	83,115	25,000		25,000		0	
4014	Food, Cafeteria	12,974	4	3	5,000		0		(5,000)	
4016	Library Books	2,986	4,522	6,828	7,000		7,000		0	
4017	Library Periodicals	3,353	0	2,867	3,000		3,000		0	
4018	Library Supplies	0	0	1,760	2,000		2,000		0	
4019	Food	2,720	6,165	15,154	8,000		11,000		3,000	
4025	Subscriptions-Online Access & Electronic Textb	0	79,005	11,749	5,000		15,000		10,000	
4142	COVID-19 Related Materials	395	7,508	0	0		0		0	
4143	COVID 19 General Fund PPE	0	40,279	3,088	10,000		0		(10,000)	
4150	Lease Agreement	44,665	44,665	0	0		0		0	
4310	Tech. Supp/Equip Add'l	58,795	42,500	280,981	34,000		33,000		(1,000)	
4350	Tech. Supp/Equip Repl	950	7,676	57,671	11,000		8,000		(3,000)	
4410	Software - Additional	22,736	8,699	15,442	5,000		8,000		3,000	
4450	Software - Replacement	1,553	578	828	1,000		1,000		0	
4510	General Equipment - Add'l.	41,479	31,592	65,521	61,500		77,000		15,500	
4550	General Equipment - Repl.	4,472	94,824	137,591	8,500		30,000		21,500	
4999	Other Materials and Supplies	0	0	1,901	0		2,000		2,000	
5101	Equipment - Additional	0	37,601	9,048	0		0		0	
Totals		17,919,631	18,143,715	19,218,732	17,630,235	178.20	19,374,867	183.20	1,744,632	5.00
Student Enrollment		2,193	2,130	2,055	1,933		1,989			
Positions		181.00	174.20	172.20	178.20		183.20			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: INDEPENDENCE NONTRADITIONAL SCHOOL*
School #: 240
Address: 14550 Aden Road
 Manassas, VA 20112
Principal: Stephanie Bretzke
Main Office: 571.374.6600
Grades: K-12
Specialty:
Programs: Alternative Education Center



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	302,615	314,895	328,106	314,280	2.00	328,920	2.00	14,640	0.00
1112	Assistant Principal	597,357	629,095	631,499	714,960	6.00	753,840	6.00	38,880	0.00
1115	Teacher on Special Assignment	0	0	72,913	143,520	2.00	153,480	2.00	9,960	0.00
1120	Teacher, Classroom	4,426,503	4,735,832	4,565,216	4,536,960	64.00	4,776,480	63.00	239,520	(1.00)
1121	Librarian	82,004	86,065	88,913	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	349,945	334,592	338,493	436,320	6.00	466,560	6.00	30,240	0.00
1130	Social Worker	165,923	174,036	179,762	151,800	2.00	234,600	3.00	82,800	1.00
1133	Psychologist	275,160	287,965	297,825	243,000	3.00	259,920	3.00	16,920	0.00
1140	Teacher Assistant	688,546	723,650	678,166	715,680	28.00	675,000	25.00	(40,680)	(3.00)
1148	Specialist	301,632	296,840	317,017	339,720	8.00	477,750	10.00	138,030	2.00
1150	Secretarial / Bookkeeper	640,739	706,667	740,490	777,480	18.00	787,560	16.00	10,080	(2.00)
1180	Natl Board Certified Teacher Incentive Bor	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	245,201	257,889	272,019	238,440	6.00	258,000	6.00	19,560	0.00
1200	Overtime	65,247	53,467	91,654	59,800		72,900		13,100	
1201	Straight Time	75,247	50,016	88,716	59,450		75,400		15,950	
1500	Substitute Teacher	16,639	104	22,921	15,500		24,000		8,500	
1502	Substitute, Other	2,551	302	4,942	2,000		5,300		3,300	
1600	Instructional Supplement	111,931	129,957	207,881	143,000		82,000		(61,000)	
1900	Other Salary / Wages	0	0	9,077	0		0		0	
2100	Social Security - FICA	607,037	622,002	669,950	685,795		727,474		41,678	
2210	Retirement - VRS	1,212,950	1,323,216	1,348,742	1,521,952		1,620,511		98,559	
2211	Retiree Health Care Credit	94,183	98,187	100,446	0		0		0	
2220	Retirement - PWCS	83,408	87,797	88,466	71,390		76,034		4,644	
2221	Defined Contribution Plan	25,063	32,663	39,986	0		0		0	
2300	Health Insurance - HMP	1,097,003	1,092,024	1,040,746	1,040,448		1,140,509		100,061	
2310	Short/Long Term Disability Premium	4,235	5,189	5,583	0		0		0	
2400	Life Insurance - GLI	105,443	111,445	114,224	116,377		123,948		7,571	
2830	Admin. Assoc. Fees	1,947	1,072	536	3,600		1,100		(2,500)	
3142	COVID-19 Related Services	637	0	0	0		0		0	
3201	Telephone	7,385	6,469	6,701	7,500		12,000		4,500	
3401	Travel Reimbursement	4,029	5,429	359	1,750		1,450		(300)	
3402	Conference Expenses	19,181	3,583	43,270	17,000		20,000		3,000	
3450	Field Trips	3,952	0	5,183	7,000		10,000		3,000	
3504	Maint. Service Contract	0	0	17,288	18,850		18,000		(850)	
3700	In-Service Expenses	0	0	35,089	36,000		0		(36,000)	
3902	Printing Services	6,075	6,201	6,006	7,500		4,500		(3,000)	
3903	Postage	583	596	778	1,000		1,900		900	
3904	Freight/Shipping	0	0	995	1,000		500		(500)	
3912	Rental Space	0	0	4,050	5,000		6,000		1,000	
3921	Tuition - PWCS	0	0	1,189	1,000		1,500		500	
3999	Other Contract Services	9,038	3,034	9,017	5,000		16,000		11,000	
4001	Office Supplies	15,001	6,810	5,983	5,000		7,320		2,320	
4002	Medical Supplies	1,476	659	887	2,000		2,000		0	
4003	Custodial Supplies	12,703	22,317	21,388	10,000		13,000		3,000	
4004	Repair/Maint. Supplies	2,908	5,736	1,865	1,600		3,000		1,400	
4007	Wearing Apparel	13,775	5,921	11,248	11,300		10,200		(1,100)	
4008	Reference Materials	0	0	79	300		300		0	
4009	Extra Curricular Supplies	1,728	299	1,527	3,500		2,500		(1,000)	
4010	Instructional Supplies	90,069	28,548	40,054	152,774		208,556		55,782	
4011	Textbooks (Tangible)	6,742	1,999	1,781	36,000		30,000		(6,000)	
4012	Emp. Training Supplies	0	0	260	0		0		0	
4013	Testing Materials	4,935	9,933	8,165	11,000		16,500		5,500	
4014	Food, Cafeteria	23,365	0	0	13,000		0		(13,000)	
4016	Library Books	0	3,850	5,047	12,000		9,000		(3,000)	
4019	Food	13,319	2,022	30,467	10,000		24,000		14,000	
4020	Printing Supplies	26,677	12,436	22,098	12,500		15,000		2,500	
4025	Subscriptions-Online Access & Electronic	0	8,674	1,939	6,000		8,100		2,100	
4142	COVID-19 Related Materials	0	34	0	0		0		0	
4143	COVID 19 General Fund PPE	0	28,279	2,889	0		0		0	
4310	Tech. Supp/Equip Add'l	176,644	70,724	19,517	40,000		28,000		(12,000)	
4350	Tech. Supp/Equip Repl	0	0	0	0		110,000		110,000	
4410	Software - Additional	8,794	8,625	1,199	4,500		2,000		(2,500)	
4450	Software - Replacement	46,834	37,079	22,395	24,000		33,500		9,500	
4510	General Equipment - Add'l	109,585	43,838	22,639	35,000		37,000		2,000	
Totals		12,188,944	12,483,059	12,700,643	12,903,267	146.00	13,850,871	143.00	947,604	(3.00)
School Enrollment		662	490	358	530		530			
Positions		139.00	137.00	139.00	146.00		143.00			

*New Directions and New Dominion Alternative Schools along with PACE East Special School merged as Independence Nontraditional School effective FY 2019.

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: JENKINS ELEMENTARY SCHOOL
School #: 319
Address: 4060 Prince William Parkway
 Woodbridge, VA 22192
Principal: Xanthe McFadden
Main Office: 571.343.5580
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	139,006	125,364	108,881	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	77,830	81,765	84,386	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	77,760	1.00	77,760	1.00
1120	Teacher, Classroom	2,578,715	2,757,544	2,989,997	3,400,320	48.00	3,788,040	50.00	387,720	2.00
1121	Librarian	72,863	76,647	79,000	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	95,192	97,778	131,235	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	147,134	133,169	186,091	255,600	10.00	297,000	11.00	41,400	1.00
1142	Cafeteria Aide	14,258	18,816	14,495	16,032	0.80	17,048	0.80	1,016	0.00
1148	Specialist	0	0	33,715	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	132,213	144,408	141,253	161,280	4.00	174,840	4.00	13,560	0.00
1190	Custodian	130,339	131,065	135,246	144,840	4.00	157,560	4.00	12,720	0.00
1200	Overtime	5,717	1,575	2,220	2,500		1,500		(1,000)	
1201	Straight Time	7,547	1,755	7,334	7,250		5,250		(2,000)	
1300	Temporary Employee	15,390	23,663	48,004	1,400		1,400		0	
1500	Substitute Teacher	25,541	40,893	56,969	21,950		50,500		28,550	
1502	Substitute, Other	4,380	2,917	5,189	5,100		7,007		1,907	
1600	Instructional Supplement	3,962	86	22,082	6,920		1,000		(5,920)	
1602	Extra-Curr. Supplement	3,244	0	0	3,948		5,000		1,052	
1900	Other Salary / Wages	0	0	1,277	0		0		0	
2100	Social Security - FICA	265,620	263,156	303,451	345,466		393,326		47,860	
2210	Retirement - VRS	469,668	513,131	586,512	777,443		883,632		106,189	
2211	Retiree Health Care Credit	37,611	39,329	44,947	0		0		0	
2220	Retirement - PWCS	13,066	13,914	16,251	36,586		41,547		4,961	
2221	Defined Contribution Plan	25,828	30,882	34,952	0		0		0	
2300	Health Insurance - HMP	229,320	286,178	354,256	533,206		623,197		89,991	
2310	Short/Long Term Disability Premium	4,626	5,356	5,563	0		0		0	
2400	Life Insurance - GLI	42,503	44,922	51,258	59,641		67,728		8,087	
2830	Admin. Assoc. Fees	0	514	895	1,000		1,000		0	
3100	Professional Services	0	0	134	0		0		0	
3201	Telephone	706	720	580	1,000		500		(500)	
3401	Travel Reimbursement	926	0	159	3,666		1,900		(1,766)	
3402	Conference Expenses	3,290	7,962	4,298	3,000		5,000		2,000	
3450	Field Trips	3,111	0	2,686	6,000		2,500		(3,500)	
3504	Maint. Service Contract	13,102	16,131	4,812	10,152		10,300		148	
3700	In-Service Expenses	0	0	500	0		0		0	
3902	Printing Services	1,700	43	905	5,000		2,500		(2,500)	
3903	Postage	3,081	399	801	800		1,000		200	
3904	Freight/Shipping	0	15	1,121	1,198		1,000		(198)	
3999	Other Contract Services	0	1,327	1,418	750		750		0	
4001	Office Supplies	0	197	0	0		0		0	
4002	Medical Supplies	2,209	1,131	1,039	1,000		3,000		2,000	
4003	Custodial Supplies	8,054	11,312	19,884	30,000		30,000		0	
4004	Repair/Maint. Supplies	665	2,616	113	500		500		0	
4007	Wearing Apparel	288	667	200	600		600		0	
4010	Instructional Supplies	245,865	172,833	115,881	91,048		104,136		13,088	
4011	Textbooks (Tangible)	67,154	3,600	0	40,000		40,000		0	
4012	Emp. Training Supplies	0	15,489	0	4,800		10,000		5,200	
4014	Food, Cafeteria	2,557	0	672	0		0		0	
4016	Library Books	1,279	11,513	31,904	10,000		30,000		20,000	
4017	Library Periodicals	0	0	0	600		600		0	
4018	Library Supplies	3,222	520	141	1,000		2,000		1,000	
4019	Food	530	3,447	11,522	6,000		6,000		0	
4025	Online Access Subscriptions	0	26,936	18,870	0		0		0	
4143	COVID-19 General Fund PPE	0	10,289	1,372	0		0		0	
4150	Lease Agreement	0	0	11,581	11,600		10,000		(1,600)	
4310	Tech. Supp/Equip - Add'l	0	1,130	4,202	5,000		5,000		0	
4350	Tech. Supp/Equip - Repl	0	0	1,096	1,096		2,500		1,404	
4410	Software - Additional	15,121	37,511	3,992	5,175		6,000		825	
4450	Software - Replacement	0	1,041	2,614	3,000		7,500		4,500	
4510	General Equipment - Add'l.	1,684	22,168	2,403	2,000		20,000		18,000	
4999	Other Material/Supplies	0	0	1,023	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		4,916,116	5,183,823	5,691,385	6,519,226	72.80	7,461,730	77.80	942,504	5.00
School Enrollment (K-5)		546	582	575	573		587			
Positions		60.90	62.40	67.80	72.80		77.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: KERRYDALE ELEMENTARY SCHOOL
School #: 307
Address: 13199 Kerrydale Rd.
 Woodbridge, VA 22193
Principal: Alyse Zeffiro
Main Office: 703.590.1262
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	106,537	111,334	115,512	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	75,561	94,532	97,826	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,025,443	1,980,739	1,808,680	2,055,120	29.00	2,349,360	31.00	294,240	2.00
1121	Librarian	90,561	95,013	90,952	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	55,237	57,665	57,298	70,800	1.00	75,720	1.00	4,920	0.00
1140	Teacher Assistant	151,804	165,801	165,599	255,600	10.00	216,000	8.00	(39,600)	(2.00)
1142	Cafeteria Aide	12,409	6,686	6,331	6,613	0.33	7,032	0.33	419	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	161,991	169,010	166,061	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	89,675	91,387	93,907	113,760	3.00	123,600	3.00	9,840	0.00
1200	Overtime	1,951	1,670	1,018	1,100		800		(300)	
1201	Straight Time	3,816	1,130	1,626	1,600		900		(700)	
1300	Temporary Employee	17,414	38,524	37,392	3,000		1,000		(2,000)	
1500	Substitute Teacher	30,030	8,379	25,163	39,000		25,000		(14,000)	
1502	Substitute, Other	2,857	1,910	6,174	3,500		3,000		(500)	
1600	Instructional Supplement	2,562	0	44,218	0		3,852		3,852	
1602	Extra-Curr. Supplement	811	0	0	0		0		0	
1900	Other Salary / Wages	0	0	413	0		0		0	
2100	Social Security - FICA	201,439	197,937	203,412	230,994		259,245		28,251	
2210	Retirement - VRS	400,460	407,923	400,035	515,937		583,035		67,098	
2211	Retiree Health Care Credit	31,634	30,781	30,418	0		0		0	
2220	Retirement - PWCS	29,812	29,664	26,411	24,370		27,514		3,144	
2221	Defined Contribution Plan	15,109	17,364	20,582	0		0		0	
2300	Health Insurance - HMP	365,657	343,111	312,695	355,173		412,709		57,535	
2310	Short/Long Term Disability Premium	2,845	2,914	3,051	0		0		0	
2400	Life Insurance - GLI	35,347	35,038	34,701	39,727		44,852		5,125	
2830	Admin. Assoc. Fees	(345)	425	0	900		900		0	
3100	Professional Services	0	0	13,535	7,000		7,000		0	
3401	Travel Reimbursement	1,378	1,967	6,192	5,000		6,000		1,000	
3402	Conference Expenses	0	1,265	500	3,000		3,000		0	
3450	Field Trips	1,501	0	708	500		500		0	
3501	Repair/Maint. - Building	4	0	0	0		0		0	
3504	Maint. Service Contract	0	270	4,481	1,000		7,800		6,800	
3902	Printing Services	713	498	2,741	2,000		800		(1,200)	
3904	Freight/Shipping	0	0	1,114	1,000		0		(1,000)	
3999	Other Contract Services	0	1,180	923	3,000		3,000		0	
4001	Office Supplies	3,087	3,756	18,605	5,000		2,500		(2,500)	
4002	Medical Supplies	275	135	706	1,000		1,000		0	
4003	Custodial Supplies	9,391	7,637	12,631	25,000		10,000		(15,000)	
4007	Wearing Apparel	181	425	181	300		300		0	
4008	Reference Materials	(30)	596	4,001	1,200		0		(1,200)	
4010	Instructional Supplies	24,389	23,677	63,633	106,937		30,577		(76,360)	
4011	Textbooks (Tangible)	22,468	896	0	0		0		0	
4012	Emp. Training Supplies	0	49,418	7,189	7,000		2,000		(5,000)	
4014	Food, Cafeteria	945	0	6	0		0		0	
4016	Library Books	0	0	2,915	5,000		0		(5,000)	
4019	Food	385	512	2,483	3,500		2,500		(1,000)	
4020	Printing Supplies	898	0	0	500		0		(500)	
4025	Online Access Subscriptions	0	250	0	0		2,000		2,000	
4142	COVID-19 Related Materials	0	915	0	0		0		0	
4143	COVID-19 General Fund PPE	0	9,644	2,591	0		0		0	
4150	Lease Agreement	0	593	3,547	6,800		0		(6,800)	
4310	Tech. Supp/Equip - Add'l	0	319	49,900	9,000		3,000		(6,000)	
4350	Tech. Supp/Equip - Repl	2,147	222	32,008	0		0		0	
4450	Software - Replacement	26,812	2,587	578	7,580		1,000		(6,580)	
4510	General Equipment - Add'l.	1,598	1,620	6,688	1,700		1,000		(700)	
4550	General Equipment - Repl.	0	0	30,357	5,000		0		(5,000)	
Totals		4,009,259	4,002,321	4,020,187	4,394,651	50.33	4,801,006	52.33	406,355	2.00
School Enrollment (K-5)		345	338	314	301		320			
Positions		46.67	46.83	44.33	50.33		52.33			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: KILBY ELEMENTARY SCHOOL
School #: 344
Address: 1800 Horner Rd.
 Woodbridge, VA 22191
Principal: Chanel Evelyn
Main Office: 703.494.6677
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	110,337	111,334	123,112	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	75,684	81,765	84,386	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	77,061	80,894	57,652	72,720	1.00	77,760	1.00	5,040	0.00
1120	Teacher, Classroom	2,970,588	3,337,747	3,407,995	3,966,720	56.00	4,242,360	56.00	275,640	0.00
1121	Librarian	58,656	64,450	66,162	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	110,317	132,251	136,917	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	248,210	251,821	324,673	332,280	13.00	324,000	12.00	(8,280)	(1.00)
1142	Cafeteria Aide	9,836	11,230	13,828	8,016	0.40	18,540	0.87	10,524	0.47
1148	Specialist	30,437	32,918	32,935	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	167,636	164,338	174,262	161,280	4.00	174,840	4.00	13,560	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	136,353	146,701	149,316	151,440	4.00	157,560	4.00	6,120	0.00
1200	Overtime	2,731	980	2,770	1,500		1,500		0	
1201	Straight Time	4,859	(1,007)	11,211	7,100		7,100		0	
1300	Temporary Employee	25,972	34,876	66,434	13,500		13,500		0	
1500	Substitute Teacher	44,929	20,940	60,088	64,017		53,308		(10,709)	
1502	Substitute, Other	805	402	1,712	1,000		1,000		0	
1600	Instructional Supplement	90,633	81,693	227,487	5,000		5,000		0	
1602	Extra-Curr. Supplement	1,622	0	857	1,500		0		(1,500)	
1900	Other Salary / Wages	0	0	3,118	0		0		0	
2100	Social Security - FICA	309,516	327,086	366,117	403,524		432,246		28,722	
2210	Retirement - VRS	525,584	619,485	661,458	905,511		969,451		63,940	
2211	Retiree Health Care Credit	42,654	48,020	51,101	0		0		0	
2220	Retirement - PWCS	20,512	24,252	23,945	42,524		45,503		2,979	
2221	Defined Contribution Plan	35,904	44,364	44,984	0		0		0	
2300	Health Insurance - HMP	382,494	453,214	529,010	619,749		682,543		62,794	
2310	Short/Long Term Disability Premium	6,923	7,177	7,166	0		0		0	
2400	Life Insurance - GLI	48,048	54,716	58,228	69,321		74,177		4,857	
2830	Admin. Assoc. Fees	0	425	0	800		800		0	
3142	COVID-19 Related Services	304	0	0	0		0		0	
3201	Telephone	295	295	475	500		500		0	
3401	Travel Reimbursement	5,000	1,476	3,818	5,400		5,000		(400)	
3402	Conference Expenses	2,146	0	1,047	1,500		1,500		0	
3450	Field Trips	13,281	0	2,924	3,000		3,000		0	
3501	Repair/Maint. - Building	0	293	0	500		0		(500)	
3504	Maint. Service Contract	0	810	4,398	1,000		1,000		0	
3700	In-Service Expenses	0	0	0	3,000		3,000		0	
3710	Contract Courses	0	5,000	14,100	0		0		0	
3902	Printing Services	388	1,013	342	500		500		0	
3903	Postage	682	127	241	200		200		0	
3904	Freight/Shipping	0	803	2,174	300		300		0	
3911	Rental Equipment	0	0	0	500		500		0	
3999	Other Contract Services	28,518	951	821	500		500		0	
4001	Office Supplies	1,415	489	1,697	2,500		2,500		0	
4002	Medical Supplies	320	318	778	2,000		2,000		0	
4003	Custodial Supplies	10,049	8,808	35,461	25,000		62,799		37,799	
4004	Repair/Maint. Supplies	0	112	0	0		0		0	
4007	Wearing Apparel	0	1,150	0	500		500		0	
4008	Reference Materials	0	7,493	17,764	0		0		0	
4010	Instructional Supplies	56,427	80,819	138,174	113,531		145,089		31,558	
4011	Textbooks (Tangible)	38,172	1,471	0	0		0		0	
4012	Emp. Training Supplies	2,395	4,407	291	2,000		2,000		0	
4014	Food, Cafeteria	3,391	93	56	4,000		4,000		0	
4016	Library Books	7,307	4,152	6,221	5,000		5,000		0	
4017	Library Periodicals	0	0	0	2,000		2,000		0	
4018	Library Supplies	414	269	795	2,000		2,000		0	
4019	Food	2,145	3,418	3,167	2,500		2,500		0	
4020	Printing Supplies	11,770	1,913	3,086	10,000		10,000		0	
4025	Online Access Subscriptions	0	0	6,625	10,000		10,000		0	
4142	COVID-19 Related Materials	0	1,010	0	0		0		0	
4143	COVID-19 General Fund PPE	0	11,189	7,902	0		0		0	
4150	Lease Agreement	0	1,898	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	1,570	4,977	3,893	5,000		5,000		0	
4350	Tech. Supp/Equip - Repl	1,558	809	3,362	6,000		6,000		0	
4410	Software - Additional	21,652	14,101	0	10,000		10,000		0	
4450	Software - Replacement	578	4,078	578	10,500		10,500		0	
4510	General Equipment - Add'l.	4,434	4,470	0	7,500		7,500		0	
4550	General Equipment - Repl.	1,645	1,640	369	2,700		2,700		0	
4999	Other Material/Supplies	0	0	285	0		0		0	
5150	Lease/Purchase Agreee.	12,224	13,670	11,517	20,000		10,000		(10,000)	
Totals		5,768,884	6,318,095	6,961,782	7,575,893	84.40	8,158,386	84.87	582,493	0.47
School Enrollment (K-5)		590	597	603	601		608			
Positions		73.47	77.47	79.87	84.40		84.87			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: KING ELEMENTARY SCHOOL
School #: 316
Address: 13224 Nickleson Dr.
 Woodbridge, VA 22193
Principal: Amy Larsen
Main Office: 703.590.1616
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	131,025	136,556	142,064	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	90,225	94,532	97,826	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	1,859,876	2,017,668	2,050,861	2,267,520	32.00	2,387,220	31.50	119,700	(0.50)
1121	Librarian	77,299	81,217	83,808	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	96,425	91,026	118,511	99,120	1.40	90,864	1.20	(8,256)	(0.20)
1140	Teacher Assistant	91,919	91,077	89,042	102,240	4.00	121,500	4.50	19,260	0.50
1142	Cafeteria Aide	5,685	5,139	6,703	6,613	0.33	7,032	0.33	419	0.00
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	178,310	189,198	160,577	166,680	4.00	174,840	4.00	8,160	0.00
1190	Custodian	115,115	125,760	110,105	120,360	3.00	130,320	3.00	9,960	0.00
1200	Overtime	3,455	1,045	2,693	2,000		2,000		0	
1201	Straight Time	5,604	1,247	10,954	4,100		5,100		1,000	
1300	Temporary Employee	19,933	15,560	68,641	0		0		0	
1500	Substitute Teacher	35,316	13,974	51,908	42,000		42,000		0	
1502	Substitute, Other	1,893	3,577	5,660	3,000		500		(2,500)	
1600	Instructional Supplement	6,762	345	28,890	0		5,000		5,000	
1602	Extra-Curr. Supplement	3,244	0	2,571	3,668		3,763		95	
1900	Other Salary / Wages	0	0	42	0		0		0	
2100	Social Security - FICA	199,714	206,935	228,475	242,082		258,730		16,648	
2210	Retirement - VRS	376,798	421,308	434,849	539,871		576,086		36,215	
2211	Retiree Health Care Credit	30,337	32,247	33,400	0		0		0	
2220	Retirement - PWCS	24,491	27,494	27,978	25,508		27,228		1,721	
2221	Defined Contribution Plan	23,058	25,308	27,255	0		0		0	
2300	Health Insurance - HMP	329,996	329,331	314,007	371,749		408,421		36,672	
2310	Short/Long Term Disability Premium	3,557	3,534	3,283	0		0		0	
2400	Life Insurance - GLI	34,357	37,037	38,189	41,581		44,386		2,805	
2830	Admin. Assoc. Fees	770	0	385	626		900		274	
3100	Professional Services	0	0	11,232	0		0		0	
3401	Travel Reimbursement	1,764	1,120	6,109	1,000		1,000		0	
3402	Conference Expenses	1,116	65	17,638	2,500		2,500		0	
3450	Field Trips	6,565	0	0	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	0	164	0		0		0	
3504	Maint. Service Contract	0	4,553	5,926	6,700		6,700		0	
3700	In-Service Expenses	0	799	1,259	1,000		1,000		0	
3901	Laundry/Dry Cleaning	275	279	(81)	0		0		0	
3902	Printing Services	648	1,151	1,538	1,000		1,000		0	
3903	Postage	600	245	339	500		500		0	
3904	Freight/Shipping	0	1,329	291	500		500		0	
3999	Other Contract Services	351	290	5,001	1,200		1,200		0	
4001	Office Supplies	1,141	1,566	2,307	2,500		2,500		0	
4002	Medical Supplies	430	210	1,277	750		750		0	
4003	Custodial Supplies	7,424	6,656	21,799	15,000		15,000		0	
4004	Repair/Maint. Supplies	0	1,033	0	0		0		0	
4007	Wearing Apparel	0	0	269	300		300		0	
4008	Reference Materials	0	105	786	0		0		0	
4009	Extra Curricular Supplies	0	0	52	0		0		0	
4010	Instructional Supplies	78,161	55,410	63,546	72,211		23,122		(49,089)	
4011	Textbooks (Tangible)	28,089	1,852	473	33,000		0		(33,000)	
4012	Emp. Training Supplies	0	79	0	0		0		0	
4014	Food, Cafeteria	2,110	0	9	0		0		0	
4016	Library Books	6,992	10,847	14,336	9,000		5,000		(4,000)	
4017	Library Periodicals	0	676	0	500		500		0	
4018	Library Supplies	289	155	618	600		600		0	
4019	Food	1,193	1,833	2,946	4,000		4,000		0	
4020	Printing Supplies	0	820	5,610	10,000		5,000		(5,000)	
4025	Online Access Subscriptions	0	0	9,035	0		774		774	
4142	COVID-19 Related Materials	698	1,763	0	0		0		0	
4143	COVID-19 General Fund PPE	0	9,839	3,382	0		0		0	
4310	Tech. Supp/Equip - Add'l	1,200	6	66,642	0		0		0	
4350	Tech. Supp/Equip - Repl	2,190	505	70,015	20,000		0		(20,000)	
4410	Software - Additional	959	0	0	0		0		0	
4450	Software - Replacement	2,103	12,089	6,128	10,650		650		(10,000)	
4510	General Equipment - Add'l.	15,833	0	672	300		300		0	
4999	Other Material/Supplies	0	0	2,123	0		0		0	
5101	Equipment - Additional	(500)	10,186	199	0		0		0	
5150	Lease/Purchase Agreee.	0	5,932	0	0		0		0	
Totals		3,904,794	4,082,506	4,460,316	4,580,089	48.73	4,767,456	49.53	187,367	0.80
School Enrollment (K-5)		442	433	418	410		365			
Positions		44.33	44.53	43.73	48.73		49.53			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: LAKE RIDGE ELEMENTARY SCHOOL
School #: 318
Address: 11970 Hedges Run Dr.
 Woodbridge, VA 22192
Principal: Karen Haddock
Main Office: 703.494.9153
Grades: K - 5
Specialty: World Language Program



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	93,825	105,034	108,881	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	92,932	97,320	100,760	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	0	36,360	0.50	0	0.00	(36,360)	(0.50)
1120	Teacher, Classroom	2,757,353	2,882,644	2,792,916	3,152,520	44.50	3,712,320	49.00	559,800	4.50
1121	Librarian	70,674	74,334	76,505	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	136,923	161,195	160,158	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	195,193	162,848	217,038	281,160	11.00	324,000	12.00	42,840	1.00
1142	Cafeteria Aide	11,242	14,315	16,350	16,032	0.80	17,048	0.80	1,016	0.00
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	163,738	157,004	169,305	197,280	5.00	174,840	4.00	(22,440)	(1.00)
1190	Custodian	125,202	145,521	134,363	144,840	4.00	157,560	4.00	12,720	0.00
1200	Overtime	11,096	1,929	5,720	5,725		5,725		0	
1201	Straight Time	16,876	4,425	20,701	7,850		7,950		100	
1300	Temporary Employee	10,175	9,542	87,861	0		0		0	
1500	Substitute Teacher	48,276	11,649	83,656	74,111		74,511		400	
1502	Substitute, Other	9,039	6,855	10,407	19,552		19,752		200	
1600	Instructional Supplement	168	3,727	65,863	0		0		0	
1602	Extra-Curr. Supplement	3,244	0	2,571	3,200		3,200		0	
1900	Other Salary / Wages	0	0	1,693	0		0		0	
2100	Social Security - FICA	280,337	277,855	311,701	338,696		385,861		47,166	
2210	Retirement - VRS	531,068	560,426	565,038	750,719		861,751		111,032	
2211	Retiree Health Care Credit	42,528	43,044	43,278	0		0		0	
2220	Retirement - PWCS	21,886	22,860	24,528	35,354		40,507		5,153	
2221	Defined Contribution Plan	28,400	35,012	34,290	0		0		0	
2300	Health Insurance - HMP	365,717	350,288	384,335	515,250		607,602		92,351	
2310	Short/Long Term Disability Premium	4,780	5,350	4,770	0		0		0	
2400	Life Insurance - GLI	47,779	49,182	49,668	57,632		66,033		8,401	
2830	Admin. Assoc. Fees	770	0	0	0		0		0	
3100	Professional Services	0	0	7,799	0		0		0	
3201	Telephone	219	931	1,111	0		0		0	
3401	Travel Reimbursement	485	0	3,678	1,470		1,470		0	
3402	Conference Expenses	3,234	3,392	3,051	2,000		2,000		0	
3450	Field Trips	3,299	500	0	0		0		0	
3504	Maint. Service Contract	0	675	2,565	0		0		0	
3700	In-Service Expenses	8,271	2,098	2,704	1,850		1,850		0	
3902	Printing Services	1,898	0	0	1,000		1,000		0	
3903	Postage	1,241	215	1,661	800		800		0	
3904	Freight/Shipping	0	0	609	0		0		0	
3999	Other Contract Services	1,917	1,390	0	1,800		1,800		0	
4001	Office Supplies	8,482	14,745	27,335	1,805		1,805		0	
4002	Medical Supplies	1,657	1,387	838	650		605		(45)	
4003	Custodial Supplies	15,425	9,467	21,358	8,000		8,000		0	
4007	Wearing Apparel	257	100	454	250		250		0	
4008	Reference Materials	0	11,070	18,500	0		0		0	
4010	Instructional Supplies	57,195	62,121	42,593	90,234		115,775		25,541	
4011	Textbooks (Tangible)	40,331	6,258	0	4,500		4,500		0	
4012	Emp. Training Supplies	0	0	4,299	0		0		0	
4014	Food, Cafeteria	120	40	187	0		0		0	
4016	Library Books	6,288	1,068	5,521	3,050		3,050		0	
4017	Library Periodicals	194	0	0	200		200		0	
4018	Library Supplies	14,164	118	150	300		300		0	
4019	Food	1,872	110	267	2,500		2,500		0	
4025	Online Access Subscriptions	0	370	19,259	0		0		0	
4142	COVID-19 Related Materials	0	1,008	2,261	0		0		0	
4143	COVID-19 General Fund PPE	0	12,440	5,553	0		0		0	
4150	Lease Agreement	0	6,472	10,255	0		0		0	
4310	Tech. Supp/Equip - Add'l	18,006	2,970	4,403	500		500		0	
4350	Tech. Supp/Equip - Repl	0	19,960	33,869	15,767		15,767		0	
4410	Software - Additional	6,600	5,300	0	0		0		0	
4450	Software - Replacement	16,083	22,944	1,124	2,000		2,000		0	
4510	General Equipment - Add'l.	6,977	0	677	0		0		0	
4550	General Equipment - Repl.	22,851	5,892	1,456	2,000		2,000		0	
5101	Equipment - Additional	0	0	1,335	0		0		0	
Totals		5,306,286	5,375,403	5,697,229	6,265,717	71.80	7,183,942	76.80	918,225	5.00
School Enrollment (K-5)		667	632	637	633		635			
Positions		66.10	65.20	65.20	71.80		76.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: LAKE RIDGE MIDDLE SCHOOL
School #: 472
Address: 12350 Mohican Rd.
 Woodbridge, VA 22192
Principal: James Dutrow
Main Office: 703.494.5154
Grades: 6-8
Specialty: World Languages Program
Programs: School of Excellence



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	119,587	124,776	129,662	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	230,955	241,085	250,412	220,560	2.00	230,160	2.00	9,600	0.00
1115	Teacher on Special Assignment	0	0	82,574	216,240	3.00	233,280	3.00	17,040	0.00
1120	Teacher, Classroom	5,649,036	6,036,237	6,229,150	5,980,980	84.35	6,498,792	85.60	517,812	1.25
1121	Librarian	175,453	183,799	189,988	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	341,429	338,207	341,016	444,600	6.00	475,440	6.00	30,840	0.00
1140	Teacher Assistant	129,269	188,879	165,160	204,480	8.00	162,000	6.00	(42,480)	(2.00)
1148	Specialist	55,460	58,678	60,024	99,120	2.00	148,710	3.00	49,590	1.00
1150	Secretarial / Bookkeeper	268,241	273,458	279,246	267,360	6.00	238,080	5.00	(29,280)	(1.00)
1190	Custodian	201,236	181,847	180,324	238,440	6.00	251,280	6.00	12,840	0.00
1200	Overtime	4,790	1,772	3,487	0	0	0	0	0	0
1201	Straight Time	5,603	420	10,432	0	0	0	0	0	0
1300	Temporary Employee	1,244	1,405	5,370	0	0	0	0	0	0
1500	Substitute Teacher	54,021	20,103	85,002	65,000	0	85,000	0	20,000	0
1502	Substitute, Other	626	2,669	1,162	1,000	0	500	0	(500)	0
1600	Instructional Supplement	8,614	9,528	61,664	0	0	0	0	0	0
1601	Coaching Supplement	31,340	0	33,167	35,000	0	35,000	0	0	0
1602	Extra-Curr. Supplement	26,490	15,891	23,560	30,000	0	30,000	0	0	0
1900	Other Salary / Wages	0	0	2,810	0	0	0	0	0	0
2100	Social Security - FICA	532,761	547,239	617,292	619,229	0	664,890	0	45,661	0
2210	Retirement - VRS	1,016,435	1,107,288	1,180,801	1,393,330	0	1,494,843	0	101,513	0
2211	Retiree Health Care Credit	81,860	85,546	91,129	0	0	0	0	0	0
2220	Retirement - PWCS	48,707	56,277	62,107	65,460	0	70,206	0	4,746	0
2221	Defined Contribution Plan	58,916	72,647	76,362	0	0	0	0	0	0
2300	Health Insurance - HMP	760,406	836,442	844,341	954,027	0	1,053,088	0	99,061	0
2310	Short/Long Term Disability Premium	9,693	10,053	9,765	0	0	0	0	0	0
2400	Life Insurance - GLI	91,535	96,622	102,888	106,711	0	114,447	0	7,737	0
3100	Professional Services	0	0	13,696	45,000	0	45,000	0	0	0
3106	Sports Officials	5,946	0	0	3,643	0	9,199	0	5,556	0
3201	Telephone	1,830	1,525	0	0	0	0	0	0	0
3401	Travel Reimbursement	202	0	782	0	0	0	0	0	0
3402	Conference Expenses	7,993	7,758	9,996	0	0	25,000	0	25,000	0
3450	Field Trips	12,836	0	5,216	4,800	0	14,800	0	10,000	0
3504	Maint. Service Contract	0	0	1,064	0	0	0	0	0	0
3902	Printing Services	1,068	68	821	0	0	0	0	0	0
3903	Postage	1,556	2,989	1,728	0	0	0	0	0	0
3904	Freight/Shipping	0	172	0	0	0	0	0	0	0
3999	Other Contract Services	0	1,193	16,730	0	0	0	0	0	0
4001	Office Supplies	4,502	7,301	3,233	5,407	0	8,000	0	2,593	0
4002	Medical Supplies	55	432	793	600	0	1,000	0	400	0
4003	Custodial Supplies	14,671	9,829	30,813	15,000	0	17,000	0	2,000	0
4004	Repair/Maint. Supplies	922	0	1,049	0	0	0	0	0	0
4007	Wearing Apparel	267	740	83	500	0	500	0	0	0
4010	Instructional Supplies	58,529	160,249	137,778	271,403	0	307,129	0	35,726	0
4011	Textbooks (Tangible)	104,430	0	0	5,050	0	0	0	(5,050)	0
4013	Testing Materials	0	0	0	0	0	5,000	0	5,000	0
4014	Food, Cafeteria	52	0	0	0	0	0	0	0	0
4016	Library Books	7,868	15,469	7,435	10,000	0	12,000	0	2,000	0
4017	Library Periodicals	1,308	3,762	782	2,500	0	3,000	0	500	0
4019	Food	175	4,292	3,575	0	0	5,000	0	5,000	0
4025	Subscriptions-Online Access & Electronic Textb	0	0	25,400	0	0	0	0	0	0
4142	COVID-19 Related Materials	0	6,862	0	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	0	20,641	3,645	0	0	0	0	0	0
4310	Tech. Supp/Equip Add'l	175,610	47,119	108,529	64,000	0	86,839	0	22,839	0
4350	Tech. Supp/Equip Repl	1,490	0	21,680	10,000	0	25,000	0	15,000	0
4410	Software - Additional	49,057	61,933	4,416	0	0	0	0	0	0
4450	Software - Replacement	1,298	1,089	11,981	25,000	0	35,000	0	10,000	0
4510	General Equipment - Add'l.	41,589	23,369	59,318	45,760	0	5,110	0	(40,650)	0
4550	General Equipment - Repl.	15,405	10,558	5,846	0	0	5,000	0	5,000	0
4999	Other Material/Supplies	0	7,965	0	0	0	0	0	0	0
5101	Equipment - Additional	1,275	0	75,089	0	0	0	0	0	0
Totals		10,413,639	10,886,182	11,670,374	11,741,920	120.35	12,698,414	119.60	956,494	(0.75)
Student Enrollment		1,484	1,478	1,417	1,369		1,393			
Positions		113.14	120.50	121.00	120.35		119.60			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: LEESYLVANIA ELEMENTARY SCHOOL
School #: 383
Address: 15800 Neabco Rd.
 Woodbridge, VA 22191
Principal: Margaret MacGregor
Main Office: 703.670.8268
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	127,210	132,625	137,925	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	73,362	84,639	100,760	100,320	1.00	206,880	2.00	106,560	1.00
1115	Teacher on Special Assignment	0	0	64,402	72,720	1.00	0	0.00	(72,720)	(1.00)
1120	Teacher, Classroom	3,270,315	3,476,751	3,483,523	3,683,520	52.00	4,242,360	56.00	558,840	4.00
1121	Librarian	92,028	96,566	100,146	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	149,315	144,932	148,325	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	287,885	299,425	305,286	383,400	15.00	513,000	19.00	129,600	4.00
1142	Cafeteria Aide	17,459	19,243	18,273	18,838	0.94	20,031	0.94	1,194	0.00
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	162,994	177,008	178,979	166,680	4.00	181,800	4.00	15,120	0.00
1190	Custodian	152,536	163,358	165,062	158,040	4.00	171,000	4.00	12,960	0.00
1200	Overtime	2,503	1,108	5,333	2,000		2,000		0	
1201	Straight Time	7,012	3,173	22,355	3,350		2,500		(850)	
1300	Temporary Employee	32,741	30,600	63,001	0		16,000		16,000	
1500	Substitute Teacher	45,658	26,284	97,333	52,300		66,000		13,700	
1502	Substitute, Other	9,507	14,700	12,478	9,300		8,000		(1,300)	
1600	Instructional Supplement	2,013	0	43,165	4,000		10,000		6,000	
1602	Extra-Curr. Supplement	3,244	834	3,428	5,000		10,000		5,000	
1900	Other Salary / Wages	0	0	4,622	0		0		0	
2100	Social Security - FICA	327,353	335,671	375,188	386,166		451,751		65,585	
2210	Retirement - VRS	635,211	692,641	721,117	865,536		1,009,869		144,333	
2211	Retiree Health Care Credit	50,335	52,407	55,038	0		0		0	
2220	Retirement - PWCS	22,952	25,746	28,096	40,715		47,436		6,721	
2221	Defined Contribution Plan	27,088	31,964	39,878	0		0		0	
2300	Health Insurance - HMP	420,868	380,361	409,831	593,384		711,529		118,145	
2310	Short/Long Term Disability Premium	4,582	5,330	5,617	0		0		0	
2400	Life Insurance - GLI	56,597	59,757	62,760	66,372		77,327		10,956	
2830	Admin. Assoc. Fees	850	865	865	900		1,200		300	
3201	Telephone	1,333	1,188	1,206	1,200		1,500		300	
3401	Travel Reimbursement	1,325	41	2,461	3,000		7,000		4,000	
3402	Conference Expenses	50	1,938	790	5,500		5,500		0	
3450	Field Trips	1,038	0	0	6,121		6,000		(121)	
3502	Repair/Maint. - Equipment	458	0	0	5,000		5,000		0	
3700	In-Service Expenses	0	0	36	2,000		2,000		0	
3902	Printing Services	5,073	1,041	618	2,500		2,500		0	
3903	Postage	223	480	82	500		500		0	
3911	Rental Equipment	14,701	14,950	14,101	15,000		15,000		0	
3918	Permits & Fees	10	0	10	0		0		0	
3999	Other Contract Services	0	0	2,248	0		3,700		3,700	
4001	Office Supplies	751	2,929	2,237	8,000		10,000		2,000	
4002	Medical Supplies	1,044	328	901	3,000		3,000		0	
4003	Custodial Supplies	15,096	16,313	20,441	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	1,314	264	0		0		0	
4007	Wearing Apparel	0	1,322	2,739	0		5,000		5,000	
4008	Reference Materials	48	72	0	0		0		0	
4010	Instructional Supplies	55,979	70,370	41,982	142,278		137,621		(4,657)	
4011	Textbooks (Tangible)	51,863	3,104	0	5,000		5,000		0	
4012	Emp. Training Supplies	0	27	93	1,000		1,000		0	
4013	Testing Materials	0	0	425	5,000		5,000		0	
4014	Food, Cafeteria	3,974	0	0	0		0		0	
4016	Library Books	3,000	4,118	0	5,000		10,192		5,192	
4018	Library Supplies	375	1,212	260	0		0		0	
4019	Food	1,335	3,130	4,468	2,000		10,500		8,500	
4020	Printing Supplies	6,039	4,335	7,467	13,000		29,112		16,112	
4025	Online Access Subscriptions	0	0	1,704	125		125		0	
4142	COVID-19 Related Materials	0	5,164	0	0		0		0	
4143	COVID-19 General Fund PPE	0	19,239	4,164	0		0		0	
4310	Tech. Supp/Equip - Add'l	26,653	13,462	40,889	6,000		15,000		9,000	
4350	Tech. Supp/Equip - Repl	833	2,555	696	4,500		12,500		8,000	
4410	Software - Additional	3,558	0	8,000	10,000		10,000		0	
4450	Software - Replacement	1,624	1,089	1,115	4,000		4,000		0	
4510	General Equipment - Add'l.	1,313	7,624	1,377	20,093		29,000		8,907	
4550	General Equipment - Repl.	0	385	4,166	5,322		7,500		2,178	
Totals		6,179,316	6,433,717	6,817,723	7,296,119	82.94	8,567,603	91.94	1,271,484	9.00
School Enrollment (K-5)		710	684	657	664		730			
Positions		78.93	77.93	77.93	82.94		91.94			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: LOCH LOMOND ELEMENTARY SCHOOL
School #: 346
Address: 7900 Augusta Rd.
 Manassas, VA 20111
Principal: Vineeth Lagouit
Main Office: 703.368.4128
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	131,305	136,556	140,938	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	92,932	97,320	100,760	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,934,020	2,945,102	2,980,863	3,294,120	46.50	3,030,840	40.00	(263,280)	(6.50)
1121	Librarian	70,739	74,463	78,925	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	78,160	82,534	74,067	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	114,442	93,684	125,086	204,480	8.00	162,000	6.00	(42,480)	(2.00)
1142	Cafeteria Aide	10,556	7,589	7,559	13,226	0.66	14,065	0.66	838	0.00
1148	Specialist	16,751	19,751	53,100	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	152,523	165,100	149,751	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	110,096	118,089	119,140	120,360	3.00	130,320	3.00	9,960	0.00
1200	Overtime	1,780	1,356	4,224	2,500		0		(2,500)	
1201	Straight Time	11,824	6,453	19,262	1,500		1,000		(500)	
1300	Temporary Employee	47,077	46,794	155,396	19,500		12,500		(7,000)	
1500	Substitute Teacher	30,504	10,634	64,135	45,500		43,000		(2,500)	
1502	Substitute, Other	4,269	5,791	4,716	3,000		2,000		(1,000)	
1600	Instructional Supplement	3,843	1,722	39,988	5,000		5,000		0	
1602	Extra-Curr. Supplement	3,244	834	2,571	3,500		1,000		(2,500)	
1900	Other Salary / Wages	0	0	2,533	0		0		0	
2100	Social Security - FICA	279,982	273,364	311,187	333,750		316,379		(17,371)	
2210	Retirement - VRS	525,077	539,396	561,889	747,755		708,865		(38,890)	
2211	Retiree Health Care Credit	42,642	41,942	43,789	0		0		0	
2220	Retirement - PWCS	29,068	29,373	32,638	35,092		33,350		(1,742)	
2221	Defined Contribution Plan	35,423	40,147	43,012	0		0		0	
2300	Health Insurance - HMP	421,395	395,409	392,859	511,426		500,242		(11,184)	
2310	Short/Long Term Disability Premium	5,236	5,502	5,033	0		0		0	
2400	Life Insurance - GLI	47,740	47,688	49,800	57,204		54,365		(2,839)	
2830	Admin. Assoc. Fees	425	425	0	850		0		(850)	
3100	Professional Services	2,000	0	0	0		0		0	
3142	COVID-19 Related Services	0	3,160	0	0		0		0	
3207	Internet Connectivity	0	2,640	600	0		0		0	
3401	Travel Reimbursement	54	0	0	0		0		0	
3402	Conference Expenses	1,260	3,208	6,297	7,000		7,000		0	
3450	Field Trips	12,528	(720)	11,060	7,500		7,500		0	
3501	Repair/Maint. - Building	0	0	1,825	1,500		0		(1,500)	
3502	Repair/Maint. - Equipment	0	542	631	1,500		0		(1,500)	
3902	Printing Services	6,529	514	11,406	10,500		10,500		0	
3903	Postage	585	863	9	500		500		0	
3904	Freight/Shipping	0	20	2,942	1,500		0		(1,500)	
3911	Rental Equipment	5,223	6,256	11,147	12,000		15,000		3,000	
3918	Permits & Fees	0	160	0	0		0		0	
3999	Other Contract Services	8,629	2,684	31,188	3,000		0		(3,000)	
4001	Office Supplies	4,589	3,584	5,005	3,000		3,000		0	
4002	Medical Supplies	1,400	2,000	685	1,500		0		(1,500)	
4003	Custodial Supplies	12,016	12,268	17,981	15,000		15,000		0	
4004	Repair/Maint. Supplies	147	0	0	0		0		0	
4007	Wearing Apparel	0	2,135	(14)	0		0		0	
4009	Extra Curricular Supplies	564	493	195	1,500		0		(1,500)	
4010	Instructional Supplies	115,114	91,991	154,142	83,640		110,410		26,770	
4011	Textbooks (Tangible)	29,150	1,057	16,668	0		0		0	
4012	Emp. Training Supplies	91	4,476	0	500		0		(500)	
4014	Food, Cafeteria	793	26	145	500		0		(500)	
4016	Library Books	5,239	10,301	2,221	5,000		5,000		0	
4017	Library Periodicals	0	0	0	500		1,500		1,000	
4018	Library Supplies	601	3,093	209	1,000		1,000		0	
4019	Food	6,022	3,152	3,298	7,000		7,000		0	
4025	Online Access Subscriptions	0	7,233	9,754	3,000		8,500		5,500	
4142	COVID-19 Related Materials	598	2,173	0	0		0		0	
4143	COVID-19 General Fund PPE	0	10,484	4,315	0		0		0	
4310	Tech. Supp/Equip - Add'l	2,671	52,630	58,282	5,000		10,000		5,000	
4350	Tech. Supp/Equip - Repl	13,122	0	8,057	5,000		5,000		0	
4410	Software - Additional	14,469	4,342	3,511	5,000		5,000		0	
4450	Software - Replacement	1,708	1,089	1,115	1,750		1,000		(750)	
4510	General Equipment - Add'l	7,149	13,261	19,895	3,500		3,500		0	
4550	General Equipment - Repl.	0	500	9	0		0		0	
5101	Equipment - Additional	0	0	8,787	0		0		0	
5102	Tech. Equipment Add'l	0	10,336	0	0		0		0	
Totals		5,463,301	5,450,471	5,962,089	6,236,193	68.16	5,965,285	60.66	(270,908)	(7.50)
School Enrollment (K-5)		550	526	515	515		561			
Positions		63.67	61.13	60.23	68.16		60.66			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: FRED LYNN MIDDLE SCHOOL
School #: 452
Address: 1650 Prince William Pkwy.
 Woodbridge, VA 22191
Principal: Inmar Romero
Main Office: 703.494.5157
Grades: 6-8
Specialty: World Languages Program, International
 Baccalaureate Program
Programs:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	126,871	132,276	110,997	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	269,984	187,432	252,745	330,840	3.00	345,240	3.00	14,400	0.00
1115	Teacher on Special Assignment	0	60,843	66,444	72,720	1.00	233,280	3.00	160,560	2.00
1120	Teacher, Classroom	5,625,040	6,015,255	5,508,818	5,602,200	79.00	5,686,560	75.00	84,360	(4.00)
1121	Librarian	135,763	144,979	152,128	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	373,433	332,524	330,384	371,880	5.00	397,680	5.00	25,800	0.00
1140	Teacher Assistant	112,699	120,273	103,852	153,360	6.00	162,000	6.00	8,640	0.00
1148	Specialist	91,200	97,044	105,936	138,120	3.00	148,710	3.00	10,590	0.00
1150	Secretarial / Bookkeeper	242,659	247,704	243,272	267,360	6.00	290,760	6.00	23,400	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	218,570	234,611	222,866	225,240	6.00	244,560	6.00	19,320	0.00
1200	Overtime	14,390	6,907	9,064	7,000		5,500		(1,500)	
1201	Straight Time	12,347	5,657	14,304	9,000		10,000		1,000	
1300	Temporary Employee	927	4,079	77,883	0		0		0	
1500	Substitute Teacher	77,187	65,365	114,837	96,000		116,000		20,000	
1502	Substitute, Other	1,445	704	739	4,200		4,200		0	
1600	Instructional Supplement	105,385	90,726	223,360	15,000		15,000		0	
1601	Coaching Supplement	31,482	0	33,270	40,000		4,000		(36,000)	
1602	Extra-Curr. Supplement	27,475	19,561	30,706	20,000		20,000		0	
1900	Other Salary / Wages	0	0	12	0		0		0	
2100	Social Security - FICA	546,858	553,050	575,964	584,819		613,730		28,911	
2210	Retirement - VRS	988,369	1,062,645	987,622	1,303,857		1,365,620		61,763	
2211	Retiree Health Care Credit	79,642	82,730	76,682	0		0		0	
2220	Retirement - PWCS	38,202	39,918	44,066	61,268		64,214		2,947	
2221	Defined Contribution Plan	58,686	80,545	72,400	0		0		0	
2300	Health Insurance - HMP	886,056	889,673	783,047	892,922		963,209		70,287	
2310	Short/Long Term Disability Premium	8,903	10,811	8,944	0		0		0	
2400	Life Insurance - GLI	89,283	94,043	87,356	99,876		104,680		4,804	
2830	Admin. Assoc. Fees	0	770	525	300		500		200	
3100	Professional Services	0	0	10,050	0		0		0	
3106	Sports Officials	2,339	0	0	0		5,000		5,000	
3201	Telephone	379	2,882	1,390	3,500		3,500		0	
3401	Travel Reimbursement	7,473	3,438	10,281	1,000		2,000		1,000	
3402	Conference Expenses	2,927	1,008	6,484	4,000		4,000		0	
3450	Field Trips	42,690	150	35,692	15,000		25,000		10,000	
3501	Repair/Maint. - Building	19,782	0	0	0		0		0	
3502	Repair/Maint. - Equipment	0	34,404	0	0		0		0	
3504	Maint. Service Contract	0	7,579	9,767	5,000		5,000		0	
3700	In-Service Expenses	0	2,500	0	0		0		0	
3902	Printing Services	8,773	1,654	10,519	3,000		2,000		(1,000)	
3903	Postage	1,714	4,603	2,143	1,500		2,000		500	
3904	Freight/Shipping	0	68	0	0		0		0	
3999	Other Contract Services	5,228	217	19,255	0		2,000		2,000	
4001	Office Supplies	953	6,054	7,496	8,000		10,000		2,000	
4002	Medical Supplies	0	0	629	390		500		110	
4003	Custodial Supplies	19,540	20,872	27,474	25,000		25,000		0	
4004	Repair/Maint. Supplies	2,758	1,393	4,934	0		0		0	
4007	Wearing Apparel	2,386	9,428	6,211	5,000		10,500		5,500	
4008	Reference Materials	0	255	581	0		0		0	
4009	Extra Curricular Supplies	1,394	108	1,027	5,000		5,000		0	
4010	Instructional Supplies	165,100	171,210	117,568	331,529		291,939		(39,590)	
4011	Textbooks (Tangible)	23,296	0	0	0		0		0	
4013	Testing Materials	149	528	0	0		10,000		10,000	
4014	Food, Cafeteria	245	3	94	0		0		0	
4016	Library Books	579	17,478	742	5,000		5,000		0	
4018	Library Supplies	184	280	1,596	3,000		3,000		0	
4019	Food	8,365	9,356	18,825	10,000		18,000		8,000	
4020	Printing Supplies	1,233	1,140	68	0		10,000		10,000	
4142	COVID-19 Related Materials	0	2,704	2,195	0		0		0	
4143	COVID 19 General Fund PPE	0	22,043	1,894	0		0		0	
4310	Tech. Supp/Equip Add'l	41,570	41,216	35,624	0		0		0	
4350	Tech. Supp/Equip Repl	856	1,440	328	15,000		15,000		0	
4410	Software - Additional	18,553	4,956	1,608	3,000		1,000		(2,000)	
4450	Software - Replacement	1,078	1,089	5,796	10,000		15,000		5,000	
4510	General Equipment - Add'l	38,774	26,498	45,529	15,000		17,000		2,000	
4550	General Equipment - Repl.	652	6,331	3,995	8,000		14,500		6,500	
4999	Other Material/Supplies	896	10,050	5,611	0		0		0	
5101	Equipment - Additional	4,967	0	0	0		0		0	
5501	Equipment - Replacement	0	0	32,770	0		0		0	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		10,587,687	11,000,558	10,671,401	11,069,600	112.00	11,600,501	110.00	530,901	(2.00)
Student Enrollment		1,339	1,366	1,138	1,104		1,071			
Positions		119.00	124.00	107.00	112.00		110.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: MARSHALL ELEMENTARY SCHOOL
School #: 379
Address: 12505 Kahns Rd.
 Manassas, VA 20112
Principal: Kristin Bock
Main Office: 703.791.2099
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	139,006	144,775	150,716	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	85,046	81,141	89,527	100,320	1.00	155,160	1.50	54,840	0.50
1120	Teacher, Classroom	2,508,855	2,610,872	2,517,378	2,904,720	41.00	3,258,000	43.00	353,280	2.00
1121	Librarian	61,021	64,450	66,162	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	104,504	111,045	113,300	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	153,221	164,406	146,665	255,600	10.00	243,000	9.00	(12,600)	(1.00)
1142	Cafeteria Aide	6,507	4,126	6,300	24,048	1.20	42,620	2.00	18,572	0.80
1148	Specialist	0	0	12,246	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	142,740	143,109	150,484	166,680	4.00	181,800	4.00	15,120	0.00
1190	Custodian	91,285	100,321	100,450	120,360	3.00	130,320	3.00	9,960	0.00
1200	Overtime	3,892	1,151	2,747	1,500		1,500		0	0
1201	Straight Time	5,849	385	6,459	2,200		2,000		(200)	
1300	Temporary Employee	26,418	34,784	117,224	25,500		12,000		(13,500)	
1500	Substitute Teacher	49,580	10,219	84,865	21,800		35,000		13,200	
1502	Substitute, Other	9,520	1,582	4,524	3,000		2,000		(1,000)	
1600	Instructional Supplement	0	3,336	10,609	0		1,000		1,000	
1602	Extra-Curr. Supplement	1,622	1,668	1,714	0		0		0	
1900	Other Salary / Wages	0	0	1,449	0		0		0	
2100	Social Security - FICA	249,695	246,795	270,002	304,101		345,787		41,686	
2210	Retirement - VRS	476,478	512,227	518,183	681,448		774,273		92,824	
2211	Retiree Health Care Credit	38,176	39,076	39,271	0		0		0	
2220	Retirement - PWCS	22,191	25,489	27,249	32,035		36,365		4,330	
2221	Defined Contribution Plan	25,116	27,410	24,566	0		0		0	
2300	Health Insurance - HMP	364,110	386,106	388,846	466,875		545,473		78,598	
2310	Short/Long Term Disability Premium	4,149	4,034	3,229	0		0		0	
2400	Life Insurance - GLI	42,654	44,321	44,593	52,221		59,281		7,060	
2830	Admin. Assoc. Fees	0	385	0	0		0		0	
3100	Professional Services	0	0	2,855	0		0		0	
3142	COVID-19 Related Services	364	0	0	0		0		0	
3201	Telephone	2,336	1,853	636	1,600		2,100		500	
3401	Travel Reimbursement	370	247	1,155	0		0		0	
3402	Conference Expenses	0	892	1,284	0		0		0	
3450	Field Trips	486	0	518	1,000		0		(1,000)	
3504	Maint. Service Contract	12,439	8,163	4,770	12,500		4,000		(8,500)	
3902	Printing Services	438	0	0	500		500		0	
3903	Postage	205	169	0	500		300		(200)	
3904	Freight/Shipping	0	177	0	0		0		0	
3999	Other Contract Services	79	996	0	500		500		0	
4001	Office Supplies	3,384	3,710	1,736	2,000		1,500		(500)	
4002	Medical Supplies	711	302	243	500		1,000		500	
4003	Custodial Supplies	13,900	8,502	14,136	10,000		10,000		0	
4004	Repair/Maint. Supplies	0	0	6,000	0		0		0	
4007	Wearing Apparel	23	347	280	300		300		0	
4008	Reference Materials	485	2,070	0	500		0		(500)	
4009	Extra Curricular Supplies	0	410	0	0		0		0	
4010	Instructional Supplies	79,208	34,592	91,192	27,273		70,437		43,164	
4011	Textbooks (Tangible)	37,100	793	0	0		0		0	
4014	Food, Cafeteria	1,086	66	155	0		0		0	
4016	Library Books	11	3,743	3,065	4,000		4,000		0	
4017	Library Periodicals	550	0	0	500		0		(500)	
4018	Library Supplies	2,757	1,076	585	2,500		3,000		500	
4019	Food	627	0	827	1,000		2,000		1,000	
4025	Online Access Subscriptions	0	17,213	3,250	0		800		800	
4142	COVID-19 Related Materials	0	1,871	0	0		0		0	
4143	COVID-19 General Fund PPE	0	8,387	1,583	0		0		0	
4150	Lease Agreement	0	6,122	8,622	0		6,000		6,000	
4310	Tech. Supp/Equip - Add'l	2,310	1,691	2,164	1,500		0		(1,500)	
4410	Software - Additional	8,640	11,259	7,251	5,000		0		(5,000)	
4450	Software - Replacement	578	578	578	1,000		0		(1,000)	
4510	General Equipment - Add'l.	5,146	220	7,697	500		0		(500)	
4999	Other Material/Supplies	0	0	35	0		0		0	
	Totals	4,784,869	4,878,659	5,059,373	5,585,021	64.20	6,387,685	68.50	802,664	4.30
	School Enrollment (K-5)	704	637	644	632		688			
	Positions	59.40	58.20	55.90	64.20		68.50			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: MARSTELLER MIDDLE SCHOOL
School #: 421
Address: 14000 Sudley Manor Dr.
 Bristow, VA 20136
Principal: Lisa Warner
Main Office: 703.393.7608
Grades: 6-8
Specialty: Mathematics and Science
Programs:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	119,587	124,776	129,662	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	234,933	245,180	251,286	220,560	2.00	230,160	2.00	9,600	0.00
1115	Teacher on Special Assignment	0	43,711	66,495	143,520	2.00	231,240	3.00	87,720	1.00
1120	Teacher, Classroom	5,729,657	6,008,018	6,152,188	5,310,888	74.80	5,317,560	70.00	6,672	(4.80)
1121	Librarian	148,175	155,895	160,816	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	371,703	395,092	406,599	371,880	5.00	397,680	5.00	25,800	0.00
1140	Teacher Assistant	204,579	215,778	221,612	255,600	10.00	324,000	12.00	68,400	2.00
1148	Specialist	52,386	55,505	56,688	99,120	2.00	148,710	3.00	49,590	1.00
1150	Secretarial / Bookkeeper	280,307	297,980	280,414	258,720	6.00	281,280	6.00	22,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	255,327	272,335	249,593	200,760	5.00	258,000	6.00	57,240	1.00
1200	Overtime	7,164	7,081	20,412	18,200		29,700		11,500	
1201	Straight Time	9,591	8,357	17,988	18,200		21,900		3,700	
1300	Temporary Employee	4,397	1,443	5,717	9,100		0		(9,100)	
1500	Substitute Teacher	43,674	24,409	110,871	101,000		91,405		(9,595)	
1502	Substitute, Other	3,643	347	256	600		7,000		6,400	
1600	Instructional Supplement	7,261	2,606	57,210	5,000		10,000		5,000	
1601	Coaching Supplement	26,216	0	33,270	40,122		43,097		2,975	
1602	Extra-Curr. Supplement	23,497	16,551	25,208	29,671		26,296		(3,375)	
1900	Other Salary / Wages	0	0	1,889	0		0		0	
2100	Social Security - FICA	552,955	568,210	617,191	564,161		590,671		26,510	
2210	Retirement - VRS	1,088,892	1,177,280	1,195,777	1,252,974		1,307,038		54,064	
2211	Retiree Health Care Credit	84,680	86,966	89,112	0		0		0	
2220	Retirement - PWCS	76,194	81,708	85,160	58,796		61,582		2,786	
2221	Defined Contribution Plan	25,262	25,196	35,746	0		0		0	
2300	Health Insurance - HMP	808,705	802,305	821,680	856,902		923,733		66,832	
2310	Short/Long Term Disability Premium	3,438	3,539	4,240	0		0		0	
2400	Life Insurance - GLI	95,201	99,188	101,395	95,847		100,390		4,543	
2830	Admin. Assoc. Fees	536	239	350	1,005		1,005		0	
3100	Professional Services	10,828	525	16,076	10,000		6,000		(4,000)	
3106	Sports Officials	5,518	0	0	0		12,000		12,000	
3201	Telephone	387	375	280	600		1,740		1,140	
3401	Travel Reimbursement	946	0	0	0		300		300	
3402	Conference Expenses	1,036	1,297	590	3,000		1,747		(1,253)	
3450	Field Trips	10,010	0	14,065	18,000		21,662		3,662	
3504	Maint. Service Contract	0	4,779	7,105	8,000		1,000		(7,000)	
3902	Printing Services	0	0	147	200		1,345		1,145	
3903	Postage	79	2,811	3,527	3,000		3,601		601	
3904	Freight/Shipping	0	0	1,339	0		0		0	
3911	Rental Equipment	11,644	15,129	14,178	15,000		18,000		3,000	
3999	Other Contract Services	0	0	18,550	0		0		0	
4001	Office Supplies	4,692	4,191	8,410	5,200		8,309		3,109	
4002	Medical Supplies	738	98	2,257	2,500		2,000		(500)	
4003	Custodial Supplies	20,687	23,071	18,683	25,000		25,000		0	
4004	Repair/Maint. Supplies	221	65	1,496	3,000		4,000		1,000	
4007	Wearing Apparel	546	3,081	6,493	500		500		0	
4008	Reference Materials	187	0	238	500		4,437		3,937	
4009	Extra Curricular Supplies	0	0	297	0		0		0	
4010	Instructional Supplies	102,239	48,316	65,690	142,892		184,425		41,533	
4011	Textbooks (Tangible)	79,311	0	0	0		67,608		67,608	
4012	Emp. Training Supplies	0	0	200	1,500		2,000		500	
4013	Testing Materials	0	10,325	5,436	5,000		0		(5,000)	
4014	Food, Cafeteria	1,051	0	35	0		0		0	
4016	Library Books	7,850	12,753	12,340	16,000		10,000		(6,000)	
4017	Library Periodicals	40	5	0	0		0		0	
4018	Library Supplies	2,119	0	1,911	1,500		1,500		0	
4019	Food	100	1,682	3,016	8,000		9,000		1,000	
4025	Subscriptions-Online Access & Electronic Textb	0	21,157	19,975	32,750		36,009		3,259	
4142	COVID-19 Related Materials	4,805	594	726	0		0		0	
4143	COVID 19 General Fund PPE	0	20,976	7,416	0		0		0	
4310	Tech. Supp/Equip Add'l	16,797	11,342	4,701	15,000		10,000		(5,000)	
4350	Tech. Supp/Equip Repl	0	0	149,460	0		16,000		16,000	
4450	Software - Replacement	1,078	1,437	1,115	1,600		1,200		(400)	
4510	General Equipment - Add'l.	3,521	54,988	3,257	35,000		28,500		(6,500)	
5501	Equipment - Replacement	0	0	27,147	0		0		0	
8002	General Reserve	0	0	0	0		3,000		3,000	
Totals		10,551,886	10,966,191	11,622,482	10,558,088	109.80	11,186,451	110.00	628,363	0.20
Student Enrollment		1,286	1,246	1,198	1,152		1,150			
Positions		108.71	109.50	109.80	109.80		110.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: MARUMSCO HILLS ELEMENTARY SCHOOL
School #: 357
Address: 14100 Page St.
 Woodbridge, VA 22191
Principal: Julie Cuocci
Main Office: 703.494.3252
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	106,537	132,841	146,659	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	92,932	97,320	100,760	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	0	36,360	0.50	115,620	1.50	79,260	1.00
1120	Teacher, Classroom	2,851,903	2,975,942	2,991,906	3,294,120	46.50	3,863,760	51.00	569,640	4.50
1121	Librarian	61,021	64,450	66,162	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	100,104	114,048	118,442	127,440	1.80	75,720	1.00	(51,720)	(0.80)
1140	Teacher Assistant	157,029	130,988	171,227	204,480	8.00	297,000	11.00	92,520	3.00
1142	Cafeteria Aide	16,546	18,761	17,907	17,435	0.87	18,540	0.87	1,105	0.00
1148	Specialist	0	20,346	36,907	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	214,485	187,920	182,464	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	148,998	159,719	161,239	138,240	4.00	157,560	4.00	19,320	0.00
1200	Overtime	2,997	793	1,286	3,000	0	0	0	(3,000)	0.00
1201	Straight Time	3,377	3,892	9,919	4,000	0	5,000	0	1,000	0.00
1300	Temporary Employee	18,047	9,933	72,912	20,000	0	5,000	0	(15,000)	0.00
1500	Substitute Teacher	42,975	13,553	69,026	30,000	0	45,000	0	15,000	0.00
1502	Substitute, Other	2,237	603	6,195	6,000	0	5,000	0	(1,000)	0.00
1600	Instructional Supplement	544	3,769	34,799	0	0	0	0	0	0.00
1602	Extra-Curr. Supplement	1,622	0	1,714	1,200	0	0	0	(1,200)	0.00
1900	Other Salary / Wages	0	0	759	0	0	0	0	0	0.00
2100	Social Security - FICA	282,741	287,652	313,390	335,891	0	395,561	0	59,670	0.00
2210	Retirement - VRS	541,803	588,278	594,448	752,909	0	890,382	0	137,473	0.00
2211	Retiree Health Care Credit	42,503	43,935	44,669	0	0	0	0	0	0.00
2220	Retirement - PWCS	34,076	36,584	37,340	35,421	0	41,858	0	6,437	0.00
2221	Defined Contribution Plan	18,229	19,875	23,990	0	0	0	0	0	0.00
2300	Health Insurance - HMP	358,731	339,887	340,062	516,228	0	627,865	0	111,637	0.00
2310	Short/Long Term Disability Premium	3,554	3,858	3,923	0	0	0	0	0	0.00
2400	Life Insurance - GLI	48,010	50,337	51,234	57,742	0	68,735	0	10,993	0.00
3100	Professional Services	0	0	18,072	0	0	0	0	0	0.00
3402	Conference Expenses	1,297	3,126	9,188	5,000	0	5,000	0	0	0.00
3450	Field Trips	9,352	0	0	1,000	0	2,000	0	1,000	0.00
3700	In-Service Expenses	0	0	6,800	2,000	0	2,500	0	500	0.00
3902	Printing Services	0	412	0	0	0	0	0	0	0.00
3903	Postage	0	1,031	0	1,000	0	2,000	0	1,000	0.00
3904	Freight/Shipping	0	0	568	0	0	0	0	0	0.00
3911	Rental Equipment	15,224	15,224	15,224	18,000	0	18,000	0	0	0.00
3999	Other Contract Services	0	0	3,686	0	0	0	0	0	0.00
4001	Office Supplies	3,586	5,810	2,763	5,000	0	2,998	0	(2,002)	0.00
4002	Medical Supplies	1,051	541	287	1,000	0	2,000	0	1,000	0.00
4003	Custodial Supplies	16,168	14,134	20,335	15,000	0	15,000	0	0	0.00
4009	Extra Curricular Supplies	0	0	2,000	0	0	0	0	0	0.00
4010	Instructional Supplies	40,223	91,856	89,201	51,464	0	43,200	0	(8,264)	0.00
4011	Textbooks (Tangible)	39,728	9,284	2,479	0	0	0	0	0	0.00
4013	Testing Materials	0	0	393	0	0	0	0	0	0.00
4014	Food, Cafeteria	1,306	0	0	2,000	0	0	0	(2,000)	0.00
4016	Library Books	3,581	6,763	14,425	5,000	0	3,000	0	(2,000)	0.00
4017	Library Periodicals	276	150	0	500	0	0	0	(500)	0.00
4018	Library Supplies	594	747	781	500	0	500	0	0	0.00
4019	Food	1,522	1,248	1,987	3,000	0	10,000	0	7,000	0.00
4020	Printing Supplies	12,333	12,505	15,763	10,000	0	5,000	0	(5,000)	0.00
4025	Online Access Subscriptions	0	0	1,194	5,000	0	5,000	0	0	0.00
4142	COVID-19 Related Materials	2,630	700	0	0	0	0	0	0	0.00
4143	COVID-19 General Fund PPE	0	12,071	6,957	0	0	0	0	0	0.00
4310	Tech. Supp/Equip - Add'l	0	43,822	128,178	5,000	0	5,000	0	0	0.00
4450	Software - Replacement	25,386	11,262	(366)	12,000	0	7,000	0	(5,000)	0.00
4510	General Equipment - Add'l.	2,831	26,629	2,410	10,000	0	5,000	0	(5,000)	0.00
4999	Other Material/Supplies	0	0	12,650	0	0	0	0	0	0.00
	Totals	5,335,587	5,570,098	5,961,813	6,241,369	69.67	7,328,308	78.37	1,086,939	8.70
	School Enrollment (K-5)	577	558	529	534		579			
	Positions	63.47	62.47	62.67	69.67		78.37			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: McAULIFFE ELEMENTARY SCHOOL
School #: 373
Address: 13540 Prinedale Dr.
 Woodbridge, VA 22193
Principal: Janice Herritt
Main Office: 703.680.7270
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	147,472	153,496	159,895	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	77,830	81,765	84,386	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,145,448	2,193,413	2,180,130	2,621,520	37.00	2,765,820	36.50	144,300	(0.50)
1121	Librarian	64,175	72,339	58,767	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	68,689	71,511	77,719	99,120	1.40	121,152	1.60	22,032	0.20
1140	Teacher Assistant	129,375	138,709	125,552	255,600	10.00	270,000	10.00	14,400	0.00
1142	Cafeteria Aide	6,366	6,922	5,666	6,613	0.33	7,032	0.33	419	0.00
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	155,846	166,932	151,734	161,280	4.00	174,840	4.00	13,560	0.00
1190	Custodian	109,637	116,348	120,302	113,760	3.00	123,600	3.00	9,840	0.00
1200	Overtime	3,729	3,459	3,495	2,000		2,000		0	
1201	Straight Time	4,596	1,704	5,634	3,100		6,700		3,600	
1300	Temporary Employee	68,057	84,784	236,561	6,400		36,500		30,100	
1500	Substitute Teacher	49,112	17,727	48,966	56,100		64,000		7,900	
1502	Substitute, Other	6,774	577	4,351	5,000		11,000		6,000	
1600	Instructional Supplement	2,455	516	25,990	0		0		0	
1602	Extra-Curr. Supplement	2,433	0	857	3,700		2,889		(811)	
1900	Other Salary / Wages	0	0	231	0		0		0	
2100	Social Security - FICA	225,238	224,552	249,188	281,625		305,482		23,857	
2210	Retirement - VRS	400,163	442,329	436,540	628,929		675,019		46,089	
2211	Retiree Health Care Credit	32,571	33,951	33,574	0		0		0	
2220	Retirement - PWCS	15,365	15,984	16,643	29,580		31,755		2,175	
2221	Defined Contribution Plan	28,651	27,211	27,714	0		0		0	
2300	Health Insurance - HMP	210,722	228,390	265,658	431,093		476,318		45,225	
2310	Short/Long Term Disability Premium	4,279	4,197	4,236	0		0		0	
2400	Life Insurance - GLI	36,714	38,822	38,500	48,219		51,765		3,546	
2830	Admin. Assoc. Fees	810	810	810	850		850		0	
3201	Telephone	520	0	0	0		0		0	
3401	Travel Reimbursement	498	1,436	4,065	300		300		0	
3402	Conference Expenses	300	0	324	4,000		2,000		(2,000)	
3450	Field Trips	2,166	0	6,643	1,000		2,000		1,000	
3502	Repair/Maint. - Equipment	0	0	1,110	0		0		0	
3504	Maint. Service Contract	0	0	625	400		3,000		2,600	
3700	In-Service Expenses	539	129	319	500		1,000		500	
3902	Printing Services	276	162	894	1,500		1,500		0	
3903	Postage	220	0	0	200		200		0	
3904	Freight/Shipping	0	0	939	800		800		0	
3911	Rental Equipment	0	3,737	6,605	6,650		10,000		3,350	
3999	Other Contract Services	1,317	128	123	1,000		1,000		0	
4001	Office Supplies	6,159	5,873	2,323	6,100		6,100		0	
4002	Medical Supplies	906	2,611	303	2,000		2,000		0	
4003	Custodial Supplies	9,587	8,985	17,154	8,000		10,000		2,000	
4007	Wearing Apparel	0	361	286	300		300		0	
4008	Reference Materials	435	678	178	1,000		1,000		0	
4010	Instructional Supplies	93,178	79,791	109,689	90,173		87,640		(2,533)	
4011	Textbooks (Tangible)	24,170	874	3,187	34,500		13,000		(21,500)	
4012	Emp. Training Supplies	0	275	0	700		1,000		300	
4014	Food, Cafeteria	1,046	0	0	0		0		0	
4016	Library Books	4,071	9,901	3,182	2,000		2,000		0	
4017	Library Periodicals	448	572	1,468	0		0		0	
4018	Library Supplies	484	605	0	500		500		0	
4019	Food	79	0	0	1,600		1,600		0	
4025	Online Access Subscriptions	0	0	0	12,406		16,263		3,857	
4142	COVID-19 Related Materials	0	912	0	0		0		0	
4143	COVID-19 General Fund PPE	0	8,399	2,694	0		0		0	
4310	Tech. Supp/Equip - Add'l	10,757	9,773	47,865	2,000		2,000		0	
4350	Tech. Supp/Equip - Repl	0	0	2,259	4,000		6,000		2,000	
4450	Software - Replacement	578	578	15,440	0		0		0	
4510	General Equipment - Add'l.	15,344	28,429	31,706	9,000		8,000		(1,000)	
4999	Other Material/Supplies	0	0	1,145	0		0		0	
5101	Equipment - Additional	8,360	7,652	0	16,000		15,000		(1,000)	
Totals		4,177,943	4,298,309	4,623,625	5,308,278	59.73	5,728,595	60.43	420,317	0.70
School Enrollment (K-5)		440	398	416	429		413			
Positions		49.73	50.03	46.83	59.73		60.43			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: MINNIEVILLE ELEMENTARY SCHOOL
School #: 303
Address: 13639 Greenwood Dr.
 Woodbridge, VA 22193
Principal: Deborah Ellis
Main Office: 703.670.6106
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	119,249	132,625	137,925	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	87,446	91,825	70,069	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,795,756	3,076,803	3,189,839	3,541,920	50.00	3,750,180	49.50	208,260	(0.50)
1121	Librarian	60,367	58,365	62,363	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	88,379	117,125	117,446	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	227,626	181,229	184,331	306,720	12.00	351,000	13.00	44,280	1.00
1142	Cafeteria Aide	12,862	9,920	12,205	14,028	0.70	14,917	0.70	889	0.00
1148	Specialist	5,165	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	142,829	162,086	169,202	166,680	4.00	181,800	4.00	15,120	0.00
1190	Custodian	130,014	103,448	95,603	107,160	3.00	133,860	3.50	26,700	0.50
1200	Overtime	8,988	6,686	9,780	11,500		16,300		4,800	
1201	Straight Time	12,875	4,794	17,939	14,000		26,100		12,100	
1300	Temporary Employee	16,022	7,725	166,704	25,000		45,836		20,836	
1500	Substitute Teacher	27,111	13,400	60,174	40,500		44,500		4,000	
1502	Substitute, Other	2,149	1,395	4,127	1,500		2,250		750	
1600	Instructional Supplement	3,117	1,221	50,167	3,750		1,500		(2,250)	
1602	Extra-Curr. Supplement	1,622	826	857	3,650		3,852		202	
1900	Other Salary / Wages	0	0	479	0		0		0	
2100	Social Security - FICA	275,114	281,408	324,932	361,476		392,539		31,063	
2210	Retirement - VRS	537,063	590,963	608,358	810,247		872,300		62,054	
2211	Retiree Health Care Credit	42,764	45,204	46,815	0		0		0	
2220	Retirement - PWCS	29,340	31,253	34,863	37,905		40,902		2,998	
2221	Defined Contribution Plan	25,637	32,948	37,258	0		0		0	
2300	Health Insurance - HMP	492,268	485,199	418,788	552,426		613,535		61,108	
2310	Short/Long Term Disability Premium	3,850	4,388	4,651	0		0		0	
2400	Life Insurance - GLI	48,103	51,143	52,781	61,791		66,678		4,887	
2830	Admin. Assoc. Fees	1,284	810	1,141	820		2,000		1,180	
3100	Professional Services	0	349	1,947	2,500		3,000		500	
3142	COVID-19 Related Services	45	0	0	0		0		0	
3201	Telephone	759	759	1,178	1,300		1,284		(16)	
3401	Travel Reimbursement	66	0	613	200		1,150		950	
3402	Conference Expenses	1,248	1,349	4,769	0		1,200		1,200	
3450	Field Trips	10,076	0	8,603	2,000		2,700		700	
3504	Maint. Service Contract	0	0	10,617	5,000		2,500		(2,500)	
3700	In-Service Expenses	1,519	(348)	1,000	2,000		0		(2,000)	
3902	Printing Services	5,910	1,541	5,893	6,000		11,800		5,800	
3903	Postage	797	29	0	300		300		0	
3905	Extra Curricular Expenses	0	0	0	0		500		500	
3911	Rental Equipment	0	1,248	0	0		0		0	
3999	Other Contract Services	0	0	0	0		1,000		1,000	
4001	Office Supplies	1,607	1,997	7,075	8,000		2,500		(5,500)	
4002	Medical Supplies	2,074	1,244	2,148	2,500		2,000		(500)	
4003	Custodial Supplies	17,445	11,753	22,962	15,000		28,000		13,000	
4004	Repair/Maint. Supplies	2,584	0	0	0		0		0	
4007	Wearing Apparel	0	100	0	0		300		300	
4009	Extra Curricular Supplies	0	0	0	0		1,000		1,000	
4010	Instructional Supplies	23,849	27,025	51,462	43,058		48,605		5,547	
4011	Textbooks (Tangible)	36,141	2,583	0	0		0		0	
4012	Emp. Training Supplies	0	837	0	0		0		0	
4014	Food, Cafeteria	2,101	0	5	0		0		0	
4016	Library Books	2,765	270	1,342	0		1,500		1,500	
4018	Library Supplies	0	0	772	1,000		500		(500)	
4019	Food	205	53	1,589	4,000		5,500		1,500	
4025	Subscriptions-Online Access & Electronic Textbooks	0	7,974	13,830	7,500		12,340		4,840	
4142	COVID-19 Related Materials	88	1,748	1,170	0		0		0	
4143	COVID-19 General Fund PPE	0	10,448	1,142	0		0		0	
4150	Lease Agreement	14,738	12,897	10,013	15,500		18,000		2,500	
4310	Tech. Supp/Equip - Add'l	4,134	81,176	76,236	13,667		4,000		(9,667)	
4350	Tech. Supp/Equip - Repl	60	3,022	15,828	13,667		2,000		(11,667)	
4410	Software - Additional	33,458	10,669	1,027	7,500		0		(7,500)	
4450	Software - Replacement	1,402	1,725	1,400	2,000		1,200		(800)	
4510	General Equipment - Add'l.	744	2,221	1,742	1,000		7,800		6,800	
4999	Other Material/Supplies	0	0	611	0		0		0	
5501	Equipment - Additional	0	140	0	0		0		0	
5501	Equipment - Replacement	0	0	15,524	0		0		0	
Totals		5,360,812	5,675,597	6,139,294	6,703,524	75.70	7,279,838	77.70	576,314	2.00
School Enrollment (K-5)		557	529	566	589		591			
Positions		65.70	63.77	65.10	75.70		77.70			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: MONTCLAIR ELEMENTARY SCHOOL
School #: 380
Address: 4920 Tallowood Dr.
 Montclair, VA 22025
Principal: Amanda Parks
Main Office: 703.730.1072
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	103,434	108,137	112,148	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	85,046	89,200	92,210	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	0	36,360	0.50	0	0.00	(36,360)	(0.50)
1120	Teacher, Classroom	2,726,225	2,916,354	2,782,098	3,159,600	44.60	3,417,012	45.10	257,412	0.50
1121	Librarian	85,999	90,059	92,952	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	147,480	154,783	173,587	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	184,961	200,677	197,776	255,600	10.00	297,000	11.00	41,400	1.00
1142	Cafeteria Aide	17,611	17,497	12,365	16,032	0.80	17,048	0.80	1,016	0.00
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	166,271	177,484	179,920	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	15,000	17,500	15,000	0	0.00	0	0.00	0	0.00
1190	Custodian	138,928	117,971	111,676	120,360	3.00	130,320	3.00	9,960	0.00
1200	Overtime	4,573	1,696	2,474	3,200		4,500		1,300	
1201	Straight Time	7,657	1,924	9,217	8,500		12,400		3,900	
1300	Temporary Employee	47,390	34,792	143,913	11,000		17,600		6,600	
1500	Substitute Teacher	35,872	12,713	75,592	48,750		50,550		1,800	
1502	Substitute, Other	5,968	2,020	9,758	5,900		6,500		600	
1600	Instructional Supplement	4,620	321	38,688	9,500		7,500		(2,000)	
1602	Extra-Curr. Supplement	0	0	856	1,000		1,000		0	
1900	Other Salary / Wages	0	0	1,022	0		0		0	
2100	Social Security - FICA	279,488	281,034	304,574	330,927		359,196		28,269	
2210	Retirement - VRS	512,870	556,745	552,672	739,368		801,790		62,423	
2211	Retiree Health Care Credit	41,204	43,149	42,924	0		0		0	
2220	Retirement - PWCS	25,453	28,213	28,762	34,705		37,634		2,929	
2221	Defined Contribution Plan	29,244	39,089	40,301	0		0		0	
2300	Health Insurance - HMP	375,483	407,081	405,038	505,791		564,502		58,712	
2310	Short/Long Term Disability Premium	5,002	6,128	5,291	0		0		0	
2400	Life Insurance - GLI	46,318	48,925	48,760	56,574		61,349		4,775	
2830	Admin. Assoc. Fees	810	959	810	900		900		0	
3100	Professional Services	0	0	0	2,000		0		(2,000)	
3142	COVID-19 Related Services	359	0	0	0		0		0	
3201	Telephone	1,517	1,836	1,987	1,800		1,800		0	
3401	Travel Reimbursement	44	0	0	0		0		0	
3402	Conference Expenses	11,289	1,397	7,547	8,000		1,000		(7,000)	
3450	Field Trips	11,299	0	11,347	6,000		7,500		1,500	
3504	Maint. Service Contract	0	655	3,544	2,200		2,200		0	
3700	In-Service Expenses	0	0	602	4,500		1,000		(3,500)	
3902	Printing Services	13,730	10,520	1,442	3,300		5,300		2,000	
3903	Postage	753	1,741	0	1,000		1,000		0	
3904	Freight/Shipping	0	38	530	0		1,000		1,000	
3911	Rental Equipment	0	0	0	0		15,000		15,000	
3918	Permits & Fees	0	0	10	0		0		0	
3999	Other Contract Services	2,003	1,922	6,337	2,000		7,500		5,500	
4001	Office Supplies	11,036	2,210	3,568	5,000		8,000		3,000	
4002	Medical Supplies	1,265	196	1,559	1,300		1,300		0	
4003	Custodial Supplies	8,791	8,131	17,159	12,000		12,000		0	
4007	Wearing Apparel	1,532	1,715	1,976	2,500		4,000		1,500	
4008	Reference Materials	1,637	549	1,705	2,000		2,000		0	
4009	Extra Curricular Supplies	701	0	744	1,000		1,000		0	
4010	Instructional Supplies	99,718	26,303	85,361	75,370		66,064		(9,306)	
4011	Textbooks (Tangible)	38,054	7,985	473	0		0		0	
4012	Emp. Training Supplies	1,868	45	0	1,000		1,000		0	
4014	Food, Cafeteria	861	10	170	100		300		200	
4016	Library Books	111	152	649	550		800		250	
4017	Library Periodicals	500	100	539	500		500		0	
4018	Library Supplies	458	44	216	600		500		(100)	
4019	Food	3,208	1,799	2,953	2,500		2,000		(500)	
4020	Printing Supplies	8,772	521	19,232	12,000		11,400		(600)	
4025	Subscriptions-Online Access & Electronic Textbooks	147	2,857	26,655	18,000		18,500		500	
4142	COVID-19 Related Materials	42	4,270	33	0		0		0	
4143	COVID-19 General Fund PPE	0	12,862	6,040	0		0		0	
4150	Lease Agreement	0	722	8,877	8,000		1,000		(7,000)	
4310	Tech. Supp/Equip - Add'l	38,005	11,754	6,521	5,000		4,000		(1,000)	
4350	Tech. Supp/Equip - Repl	0	0	0	0		2,000		2,000	
4410	Software - Additional	0	0	99	0		0		0	
4450	Software - Replacement	4,674	1,089	1,115	2,000		1,150		(850)	
4510	General Equipment - Add'l.	74,974	1,243	14,202	2,500		9,500		7,000	
4550	General Equipment - Repl.	0	0	127	0		0		0	
4999	Other Material/Supplies	0	0	1,992	0		0		0	
	Totals	5,430,255	5,457,115	5,715,696	6,176,826	68.90	6,711,065	70.90	534,239	2.00
	School Enrollment (K-5)	670	638	608	613		639			
	Positions	66.70	66.70	63.90	68.90		70.90			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: MOUNTAIN VIEW ELEMENTARY SCHOOL
School #: 381
Address: 5600 Mcleod Way
 Haymarket, VA 20169
Principal: Adriane Harrison
Main Office: 703.754.4161
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	127,210	132,625	137,925	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	90,225	94,532	97,826	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,600,821	2,636,424	2,532,548	2,373,720	33.50	2,462,940	32.50	89,220	(1.00)
1121	Librarian	64,845	68,332	70,187	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	143,037	126,172	56,174	99,120	1.40	106,008	1.40	6,888	0.00
1140	Teacher Assistant	88,184	67,446	100,635	127,800	5.00	135,000	5.00	7,200	0.00
1142	Cafeteria Aide	5,589	0	0	0	0.00	0	0.00	0	0.00
1148	Specialist	0	0	11,857	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	131,266	143,511	144,189	161,280	4.00	174,840	4.00	13,560	0.00
1190	Custodian	101,731	91,873	110,594	113,760	3.00	123,600	3.00	9,840	0.00
1200	Overtime	3,100	882	1,602	0	0	0	0	0	0
1201	Straight Time	2,965	127	1,152	0	0	0	0	0	0
1300	Temporary Employee	66,370	12,883	77,820	35,000	0	36,389	0	1,389	0
1500	Substitute Teacher	40,174	3,454	41,968	29,017	0	16,000	0	(13,017)	0
1502	Substitute, Other	2,608	0	2,388	0	0	718	0	718	0
1600	Instructional Supplement	0	0	14,768	0	0	0	0	0	0
1602	Extra-Curr. Supplement	2,433	0	1,714	3,948	0	4,148	0	200	0
1900	Other Salary / Wages	0	0	1,990	0	0	0	0	0	0
2100	Social Security - FICA	253,641	238,091	254,685	248,763	0	265,250	0	16,486	0
2210	Retirement - VRS	504,429	522,774	518,613	555,006	0	594,245	0	39,239	0
2211	Retiree Health Care Credit	39,184	38,719	38,426	0	0	0	0	0	0
2220	Retirement - PWCS	41,450	44,515	43,380	26,171	0	28,031	0	1,859	0
2221	Defined Contribution Plan	10,529	11,763	12,433	0	0	0	0	0	0
2300	Health Insurance - HMP	396,594	393,770	390,332	381,424	0	420,460	0	39,036	0
2310	Short/Long Term Disability Premium	1,553	1,575	1,662	0	0	0	0	0	0
2400	Life Insurance - GLI	43,853	43,854	43,728	42,663	0	45,695	0	3,032	0
2830	Admin. Assoc. Fees	988	988	1,078	0	0	0	0	0	0
3142	COVID-19 Related Services	35	0	0	0	0	0	0	0	0
3201	Telephone	780	782	707	1,000	0	1,000	0	0	0
3401	Travel Reimbursement	845	272	32	0	0	0	0	0	0
3402	Conference Expenses	3,393	0	4,085	0	0	0	0	0	0
3450	Field Trips	7,153	0	4,809	0	0	0	0	0	0
3504	Maint. Service Contract	0	1,885	5,989	0	0	0	0	0	0
3902	Printing Services	56	33	0	0	0	0	0	0	0
3903	Postage	157	550	354	0	0	0	0	0	0
3911	Rental Equipment	19,650	17,765	12,815	19,800	0	19,800	0	0	0
3999	Other Contract Services	47	290	697	1,000	0	1,000	0	0	0
4001	Office Supplies	515	1,607	3,047	2,000	0	2,000	0	0	0
4002	Medical Supplies	0	189	124	0	0	0	0	0	0
4003	Custodial Supplies	10,295	6,483	14,086	12,000	0	4,000	0	(8,000)	0
4004	Repair/Maint. Supplies	293	175	61	0	0	0	0	0	0
4007	Wearing Apparel	190	270	279	300	0	300	0	0	0
4010	Instructional Supplies	47,131	35,141	64,210	61,672	0	45,247	0	(16,425)	0
4011	Textbooks (Tangible)	26,759	986	1,635	0	0	0	0	0	0
4014	Food, Cafeteria	13	0	58	0	0	0	0	0	0
4016	Library Books	0	9,978	29,948	0	0	0	0	0	0
4018	Library Supplies	67	590	2,042	0	0	0	0	0	0
4019	Food	235	768	1,494	3,000	0	1,000	0	(2,000)	0
4025	Online Access Subscriptions	0	20,473	15,820	18,000	0	5,000	0	(13,000)	0
4142	COVID-19 Related Materials	77	0	0	0	0	0	0	0	0
4143	COVID-19 General Fund PPE	0	7,976	1,998	0	0	0	0	0	0
4310	Tech. Supp/Equip - Add'l	27,839	0	54,780	0	0	0	0	0	0
4450	Software - Replacement	1,078	1,089	1,115	0	0	0	0	0	0
4510	General Equipment - Add'l.	90	0	26,253	0	0	0	0	0	0
4550	General Equipment - Repl.	0	0	3,389	0	0	0	0	0	0
4999	Other Material/Supplies	0	0	2,382	0	0	0	0	0	0
8002	General Reserve	0	0	0	5,000	0	5,000	0	0	0
Totals		4,909,478	4,781,612	4,961,881	4,629,605	49.90	4,905,340	50.90	275,735	1.00
School Enrollment (K-5)		525	458	474	434		433			
Positions		51.20	46.90	44.40	49.90		50.90			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: MULLEN ELEMENTARY SCHOOL
School #: 377
Address: 8000 Rodes Dr.
 Manassas, VA 20109
Principal: Jennifer Hoffower
Main Office: 703.330.0427
Grades: K - 5
Specialty: International Baccalaureate Program



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	127,210	132,625	137,925	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	183,637	192,349	199,106	200,640	2.00	206,880	2.00	6,240	0.00
1115	Teacher on Special Assignment	65,299	69,029	71,157	70,800	1.00	75,720	1.00	4,920	0.00
1120	Teacher, Classroom	3,810,665	3,858,083	3,657,589	4,108,320	58.00	4,151,496	54.80	43,176	(3.20)
1121	Librarian	97,059	101,512	105,112	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	132,549	138,837	165,125	169,920	2.40	151,440	2.00	(18,480)	(0.40)
1140	Teacher Assistant	112,788	143,939	161,659	230,040	9.00	297,000	11.00	66,960	2.00
1142	Cafeteria Aide	20,296	22,764	21,789	18,838	0.94	20,031	0.94	1,194	0.00
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	188,150	184,010	197,466	191,880	5.00	207,120	5.00	15,240	0.00
1190	Custodian	156,540	138,380	152,886	144,840	4.00	157,560	4.00	12,720	0.00
1200	Overtime	4,718	1,603	6,301	1,700		1,700		0	
1201	Straight Time	6,574	2,016	7,745	5,600		5,600		0	
1300	Temporary Employee	49,851	22,796	104,988	23,600		4,300		(19,300)	
1500	Substitute Teacher	34,999	6,104	46,770	37,600		37,600		0	
1502	Substitute, Other	986	4,618	7,431	3,500		4,000		500	
1600	Instructional Supplement	1,869	0	23,600	1,000		1,000		0	
1602	Extra-Curr. Supplement	811	834	857	0		0		0	
1900	Other Salary / Wages	0	0	653	0		0		0	
2100	Social Security - FICA	348,493	349,021	362,875	417,316		430,364		13,047	
2210	Retirement - VRS	672,606	706,387	649,000	940,138		972,271		32,133	
2211	Retiree Health Care Credit	52,629	52,789	48,661	0		0		0	
2220	Retirement - PWCS	40,610	39,335	38,342	44,087		45,633		1,546	
2221	Defined Contribution Plan	19,728	22,765	23,999	0		0		0	
2300	Health Insurance - HMP	518,578	522,020	503,596	642,521		684,494		41,973	
2310	Short/Long Term Disability Premium	3,703	3,811	3,271	0		0		0	
2400	Life Insurance - GLI	59,127	59,922	55,551	71,868		74,389		2,522	
2830	Admin. Assoc. Fees	1,339	1,379	1,284	500		500		0	
3100	Professional Services	1,800	3,495	0	2,000		2,000		0	
3401	Travel Reimbursement	676	24	0	1,900		1,900		0	
3402	Conference Expenses	7,673	4,076	2,779	1,500		3,500		2,000	
3450	Field Trips	9,414	0	0	2,000		2,000		0	
3501	Repair/Maint. - Building	10	0	14	100		4,781		4,681	
3502	Repair/Maint. - Equipment	0	0	554	300		5,200		4,900	
3902	Printing Services	4,557	2,225	3,302	790		790		0	
3903	Postage	1,262	114	313	300		300		0	
3904	Freight/Shipping	0	164	2,148	500		500		0	
3911	Rental Equipment	0	0	14,505	0		0		0	
3918	Permits & Fees	0	0	150	100		100		0	
3999	Other Contract Services	106	37	105	50		50		0	
4001	Office Supplies	2,214	2,304	6,638	5,000		5,000		0	
4002	Medical Supplies	156	1,936	942	2,000		2,000		0	
4003	Custodial Supplies	11,027	9,266	33,199	6,569		50,000		43,431	
4004	Repair/Maint. Supplies	431	812	150	1,000		10,000		9,000	
4007	Wearing Apparel	0	341	1,146	400		400		0	
4010	Instructional Supplies	54,034	71,324	98,039	19,700		54,317		34,617	
4011	Textbooks (Tangible)	51,494	16,921	10,725	5,000		15,000		10,000	
4012	Emp. Training Supplies	0	96	476	500		500		0	
4014	Food, Cafeteria	4,034	72	46	2,000		2,000		0	
4016	Library Books	830	0	47	6,000		6,000		0	
4017	Library Periodicals	0	0	0	200		200		0	
4018	Library Supplies	66	434	(32)	800		800		0	
4019	Food	1,420	1,725	4,999	3,000		3,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	0	6,906	26,095	5,000		20,000		15,000	
4142	COVID-19 Related Materials	674	1,887	0	0		0		0	
4143	COVID-19 General Fund PPE	0	9,461	11,230	0		0		0	
4310	Tech. Supp/Equip - Add'l	2,249	2,034	7,509	5,600		5,600		0	
4350	Tech. Supp/Equip - Repl	24,294	14,196	32,921	3,000		3,000		0	
4410	Software - Additional	18,135	5,998	0	2,100		1,600		(500)	
4450	Software - Replacement	15,641	14,254	13,643	2,300		2,200		(100)	
4510	General Equipment - Add'l.	14,708	19,968	2,403	3,000		7,500		4,500	
4550	General Equipment - Repl.	1,455	399	9,433	500		5,000		4,500	
5101	Equipment - Additional	0	0	54,605	0		0		0	
Totals		6,939,175	6,967,396	7,092,823	7,654,756	85.34	8,048,566	84.74	393,810	(0.60)
School Enrollment (K-5)		725	704	659	679		736			
Positions		77.93	77.93	73.93	85.34		84.74			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: NEABSCO ELEMENTARY SCHOOL
School #: 370
Address: 3800 Cordell Ave.
 Woodbridge, VA 22193
Principal: Christopher Tsang
Main Office: 703.670.2147
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	116,416	121,506	126,221	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	92,786	97,320	100,760	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	63,015	60,446	66,162	72,720	1.00	0	0.00	(72,720)	(1.00)
1120	Teacher, Classroom	3,129,399	3,141,351	3,103,093	3,733,080	52.70	3,977,340	52.50	244,260	(0.20)
1121	Librarian	99,912	104,449	108,203	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	130,353	106,830	129,940	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	235,226	171,667	158,419	230,040	9.00	297,000	11.00	66,960	2.00
1142	Cafeteria Aide	14,033	13,593	15,319	16,032	0.80	17,048	0.80	1,016	0.00
1148	Specialist	42,890	45,735	46,414	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	137,496	145,444	149,210	161,280	4.00	174,840	4.00	13,560	0.00
1190	Custodian	128,541	152,634	125,176	151,440	4.00	164,280	4.00	12,840	0.00
1200	Overtime	5,812	3,420	4,726	1,000		1,000		0	
1201	Straight Time	8,142	7,427	17,318	5,000		5,000		0	
1300	Temporary Employee	6,993	3,477	124,184	30,000		30,000		0	
1500	Substitute Teacher	48,422	65,369	54,725	71,000		53,000		(18,000)	
1502	Substitute, Other	5,185	1,562	1,538	2,000		2,000		0	
1600	Instructional Supplement	14,412	6,351	57,563	0		0		0	
1602	Extra-Curr. Supplement	0	0	2,548	0		0		0	
1900	Other Salary / Wages	0	0	1,007	0		0		0	
2100	Social Security - FICA	288,898	289,634	330,620	379,620		399,301		19,681	
2210	Retirement - VRS	514,238	508,630	513,063	845,624		905,116		59,492	
2211	Retiree Health Care Credit	41,644	39,942	40,414	0		0		0	
2220	Retirement - PWCS	17,048	17,588	14,006	39,763		42,519		2,756	
2221	Defined Contribution Plan	33,832	44,389	45,704	0		0		0	
2300	Health Insurance - HMP	336,929	352,517	364,014	579,511		637,778		58,267	
2310	Short/Long Term Disability Premium	6,150	6,728	6,475	0		0		0	
2400	Life Insurance - GLI	46,851	45,820	45,941	64,820		69,313		4,493	
2830	Admin. Assoc. Fees	905	860	2,276	1,500		1,500		0	
3100	Professional Services	561	1,556	3,446	1,000		1,000		0	
3201	Telephone	1,323	949	932	1,500		1,500		0	
3402	Conference Expenses	8,638	4,250	5,193	4,000		4,000		0	
3450	Field Trips	13,192	0	11,557	2,500		2,500		0	
3501	Repair/Maint. - Building	0	0	0	2,000		2,000		0	
3700	In-Service Expenses	86	0	0	0		0		0	
3902	Printing Services	3,110	2,138	8,583	7,500		7,500		0	
3903	Postage	374	763	0	1,000		1,000		0	
3911	Rental Equipment	6,459	9,463	10,083	15,000		15,000		0	
4001	Office Supplies	4,231	5,078	6,926	5,000		5,000		0	
4002	Medical Supplies	1,615	388	1,511	1,000		1,000		0	
4003	Custodial Supplies	9,697	16,729	18,399	0		0		0	
4007	Wearing Apparel	1,477	1,326	1,613	0		0		0	
4008	Reference Materials	0	1,111	0	0		0		0	
4010	Instructional Supplies	94,058	118,157	131,767	65,116		66,017		901	
4011	Textbooks (Tangible)	28,133	1,714	0	12,000		12,000		0	
4014	Food, Cafeteria	4,340	31	204	0		0		0	
4016	Library Books	4,983	4,548	3,476	5,000		5,000		0	
4017	Library Periodicals	92	468	1,104	1,000		1,000		0	
4018	Library Supplies	137	48	0	500		500		0	
4019	Food	124	0	0	2,000		2,000		0	
4020	Printing Supplies	15,726	1,553	1,500	2,500		2,500		0	
4025	Online Access Subscriptions	0	0	8,241	0		0		0	
4142	COVID-19 Related Materials	0	676	0	0		0		0	
4143	COVID-19 General Fund PPE	0	14,669	3,692	0		0		0	
4310	Tech. Supp/Equip - Add'l	44,376	13,393	60,882	25,000		25,000		0	
4350	Tech. Supp/Equip - Repl	177	2,655	2,950	3,000		3,000		0	
4410	Software - Additional	4,347	0	1,864	1,000		1,000		0	
4450	Software - Replacement	9,509	4,545	13,365	16,000		16,000		0	
4510	General Equipment - Add'l.	42	0	21,232	45,576		34,595		(10,981)	
4550	General Equipment - Repl.	2,786	6,195	445	0		0		0	
4999	Other Material/Supplies	0	0	384	0		0		0	
5501	Equipment - Replacement	0	14,820	0	5,000		5,000		0	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
	Totals	5,825,120	5,781,913	6,074,388	7,102,382	77.50	7,550,257	79.30	447,875	1.80
	School Enrollment (K-5)	678	643	635	641		598			
	Positions	74.40	70.40	68.60	77.50		79.30			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: THE NOKESVILLE SCHOOL
School #: 301
Address: 12375 Aden Road
 Nokesville, VA 20181
Principal: Andrew Jacks
Main Office: 571.781.3040
Grades: K-8
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved	Approved	Proposed	Proposed	(Decrease)	(Decrease)
					Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	126,871	132,276	137,560	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	104,595	201,158	208,384	200,640	2.00	206,880	2.00	6,240	0.00
1115	Teacher on Special Assignment	74,857	0	0	145,440	2.00	77,760	1.00	(67,680)	(1.00)
1120	Teacher, Classroom	4,098,901	4,463,417	4,660,059	5,103,060	72.00	5,578,812	73.60	475,752	1.60
1121	Librarian	86,465	90,599	93,582	72,720	1.00	155,520	2.00	82,800	1.00
1122	Counselor	192,747	226,653	318,861	337,800	4.60	393,600	5.00	55,800	0.40
1140	Teacher Assistant	214,160	231,504	185,640	254,890	10.00	270,000	10.00	15,110	0.00
1142	Cafeteria Aide	14,874	17,961	20,990	37,675	1.88	34,096	1.60	(3,579)	(0.28)
1148	Specialist	42,574	45,407	39,390	61,440	1.00	169,290	3.50	107,850	2.50
1150	Secretarial / Bookkeeper	179,490	175,076	212,451	222,480	6.00	255,840	6.00	33,360	0.00
1180	Natl Board Certified Teacher Incentive Bon	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	140,030	132,200	148,262	207,000	6.00	225,480	6.00	18,480	0.00
1200	Overtime	3,592	2,090	8,705	5,000		5,000		0	
1201	Straight Time	11,846	3,946	23,288	10,000		10,000		0	
1300	Temporary Employee	31,771	38,777	120,127	0		0		0	
1500	Substitute Teacher	62,009	36,170	79,306	70,000		70,000		0	
1502	Substitute, Other	626	6,798	4,744	0		0		0	
1600	Instructional Supplement	252	2,952	32,027	0		0		0	
1601	Coaching Supplement	0	0	0	13,746		0		(13,746)	
1602	Extra-Curr. Supplement	12,817	1,701	7,872	20,997		0		(20,997)	
1900	Other Salary / Wages	0	0	1,673	0		0		0	
2100	Social Security - FICA	394,446	418,289	475,195	528,551		581,392		52,841	
2210	Retirement - VRS	737,288	836,427	900,456	1,180,777		1,308,705		127,928	
2211	Retiree Health Care Credit	57,243	62,386	67,669	0		0		0	
2220	Retirement - PWCS	50,639	54,240	60,974	55,500		61,492		5,993	
2221	Defined Contribution Plan	14,430	24,417	33,465	0		0		0	
2300	Health Insurance - HMP	596,292	605,053	642,546	808,860		922,380		113,521	
2310	Short/Long Term Disability Premium	2,781	3,536	4,046	0		0		0	
2400	Life Insurance - GLI	63,930	70,504	76,531	90,473		100,242		9,769	
2830	Admin. Assoc. Fees	0	0	80	0		0		0	
3100	Professional Services	0	0	4,713	0		0		0	
3106	Sports Officials	0	0	0	3,643		0		(3,643)	
3401	Travel Reimbursement	237	0	597	0		0		0	
3402	Conference Expenses	4,847	2,331	11,359	2,000		2,000		0	
3450	Field Trips	3,737	0	1,918	5,500		2,000		(3,500)	
3502	Repair/Maint. - Equipment	0	0	5,971	0		0		0	
3504	Maint. Service Contract	0	510	5,627	0		0		0	
3903	Postage	1,240	2,367	1,500	0		0		0	
3904	Freight/Shipping	0	2,365	382	0		0		0	
3911	Rental Equipment	0	4,913	21,793	0		0		0	
3918	Permits & Fees	0	150	0	0		0		0	
3999	Other Contract Services	0	148	577	0		0		0	
4001	Office Supplies	18,875	15,289	38,299	25,000		217,881		192,881	
4002	Medical Supplies	3,302	2,667	671	10,000		10,000		0	
4003	Custodial Supplies	19,622	15,995	45,214	30,000		30,000		0	
4004	Repair/Maint. Supplies	0	4,455	1,526	5,000		5,000		0	
4007	Wearing Apparel	0	2,866	17,030	1,000		26,000		25,000	
4009	Extra Curricular Supplies	0	0	0	0		25,000		25,000	
4010	Instructional Supplies	68,094	147,289	86,818	121,245		251,000		129,755	
4011	Textbooks (Tangible)	48,174	915	3,700	0		0		0	
4012	Emp. Training Supplies	0	242	336	0		0		0	
4014	Food, Cafeteria	82	7	156	0		0		0	
4016	Library Books	11,075	9,076	7,294	0		0		0	
4018	Library Supplies	692	1,701	1,514	1,000		1,000		0	
4019	Food	2,123	1,674	3,299	5,000		5,000		0	
4020	Printing Supplies	0	297	266	0		0		0	
4025	Subscriptions-Online Access & Electronic T	0	950	28,622	0		0		0	
4142	COVID-19 Related Materials	212	0	1,506	0		0		0	
4143	COVID 19 General Fund PPE	0	20,163	2,969	0		0		0	
4310	Tech. Supp/Equip - Add'l	50,784	52,490	129,138	35,000		35,000		0	
4410	Software - Additional	9,180	6,005	5,500	25,000		25,000		0	
4450	Software - Replacement	578	6,454	578	0		0		0	
4510	General Equipment - Add'l.	6,996	34,349	54,388	10,000		60,000		50,000	
5150	Lease/Purchase Agree.	0	346	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		7,570,379	8,224,550	9,052,142	9,857,717	107.48	11,273,971	111.70	1,416,254	4.22
School Enrollment		1,049	1,062	1,136	1,149		1,217			
Positions		85.50	87.60	90.20	107.48		111.70			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: OCCOQUAN ELEMENTARY SCHOOL
School #: 326
Address: 12915 Occoquan Rd.
 Woodbridge, VA 22192
Principal: Michael "Buddy" Lint
Main Office: 703.494.2195
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	119,906	125,104	130,009	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	121,255	126,493	131,472	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	0	36,360	0.50	0	0.00	(36,360)	(0.50)
1120	Teacher, Classroom	2,873,215	3,119,425	2,975,634	3,471,120	49.00	3,636,600	48.00	165,480	(1.00)
1121	Librarian	96,351	100,975	104,747	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	186,012	194,733	201,561	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	149,351	133,846	139,609	230,040	9.00	216,000	8.00	(14,040)	(1.00)
1142	Cafeteria Aide	18,422	20,564	19,790	16,032	0.80	17,048	0.80	1,016	0.00
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	173,090	184,330	187,075	166,680	4.00	181,800	4.00	15,120	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	125,502	119,491	135,033	129,300	3.50	150,856	3.67	21,556	0.17
1200	Overtime	3,961	971	2,071	7,000		8,000		1,000	
1201	Straight Time	10,404	726	13,677	8,000		8,000		0	
1300	Temporary Employee	42,343	37,195	99,009	25,000		25,000		0	
1500	Substitute Teacher	49,924	19,033	106,596	30,000		30,000		0	
1502	Substitute, Other	7,129	3,952	627	8,000		5,000		(3,000)	
1600	Instructional Supplement	17,842	11,309	109,734	35,000		40,000		5,000	
1602	Extra-Curr. Supplement	2,433	2,502	2,571	2,751		2,889		138	
1900	Other Salary / Wages	0	0	1,115	0		0		0	
2100	Social Security - FICA	299,086	305,142	331,308	356,034		372,450		16,416	
2210	Retirement - VRS	529,095	601,482	603,852	791,915		829,115		37,200	
2211	Retiree Health Care Credit	42,428	45,903	46,221	0		0		0	
2220	Retirement - PWCS	32,879	34,759	33,369	37,173		38,999		1,825	
2221	Defined Contribution Plan	29,067	32,531	35,137	0		0		0	
2300	Health Insurance - HMP	376,046	405,415	409,520	541,767		584,980		43,214	
2310	Short/Long Term Disability Premium	4,384	4,719	4,546	0		0		0	
2400	Life Insurance - GLI	47,668	52,100	52,668	60,598		63,574		2,976	
2830	Admin. Assoc. Fees	850	0	0	1,500		1,500		0	
3100	Professional Services	0	0	13,208	0		0		0	
3201	Telephone	878	1,012	1,337	1,500		2,000		500	
3401	Travel Reimbursement	147	0	674	1,500		2,000		500	
3402	Conference Expenses	2,896	2,089	6,235	20,000		25,000		5,000	
3450	Field Trips	5,786	0	9,354	10,000		10,000		0	
3502	Repair/Maint. - Equipment	0	1,314	0	4,000		4,000		0	
3504	Maint. Service Contract	0	439	1,228	3,000		3,000		0	
3700	In-Service Expenses	3,800	0	0	0		0		0	
3902	Printing Services	0	0	0	4,000		7,500		3,500	
3903	Postage	0	0	0	1,000		1,000		0	
3904	Freight/Shipping	0	988	1,351	5,000		6,000		1,000	
3911	Rental Equipment	9,149	11,365	11,707	11,710		15,000		3,290	
3999	Other Contract Services	1,980	0	190	0		0		0	
4001	Office Supplies	608	0	16	1,500		1,500		0	
4003	Custodial Supplies	18,391	13,829	25,050	25,000		25,000		0	
4007	Wearing Apparel	0	1,764	2,180	5,000		5,000		0	
4010	Instructional Supplies	137,367	129,387	166,508	124,563		163,271		38,708	
4011	Textbooks (Tangible)	38,594	1,312	0	15,000		20,000		5,000	
4012	Emp. Training Supplies	0	0	0	1,000		0		(1,000)	
4013	Testing Materials	0	0	4,515	5,000		5,000		0	
4014	Food, Cafeteria	4,055	14	466	2,000		3,000		1,000	
4016	Library Books	5,728	0	12,882	3,000		5,000		2,000	
4019	Food	439	0	0	2,000		5,000		3,000	
4025	Online Access Subscriptions	0	0	6,934	0		0		0	
4142	COVID-19 Related Materials	0	7,172	255	0		0		0	
4143	COVID-19 General Fund PPE	0	12,255	2,454	0		0		0	
4310	Tech. Supp/Equip - Add'l	5,535	1,485	36,898	2,500		5,000		2,500	
4410	Software - Additional	392	0	0	0		0		0	
4450	Software - Replacement	20,778	578	578	1,000		1,000		0	
4510	General Equipment - Add'l.	523	707	5,050	8,000		8,000		0	
	Totals	5,620,690	5,870,909	6,188,521	6,700,303	72.80	7,093,192	71.47	392,889	(1.33)
	School Enrollment (K-5)	634	617	617	637		645			
	Positions	63.97	64.47	62.47	72.80		71.47			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: OLD BRIDGE ELEMENTARY SCHOOL
School #: 382
Address: 3051 Old Bridge Rd.
 Woodbridge, VA 22192
Principal: Alyssa Francisco
Main Office: 703.491.5614
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	134,956	122,535	108,881	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	77,830	76,383	89,527	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,611,260	2,642,303	2,565,726	2,479,920	35.00	2,727,960	36.00	248,040	1.00
1121	Librarian	75,047	78,899	81,369	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	117,992	109,775	127,928	113,280	1.60	121,152	1.60	7,872	0.00
1140	Teacher Assistant	164,304	164,037	128,254	230,040	9.00	270,000	10.00	39,960	1.00
1142	Cafeteria Aide	10,007	11,230	10,828	9,419	0.47	10,016	0.47	597	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	140,621	118,098	137,835	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	142,336	123,270	103,309	120,360	3.00	130,320	3.00	9,960	0.00
1200	Overtime	3,316	2,202	1,004	1,300		1,800		500	
1201	Straight Time	4,520	1,786	3,363	1,800		1,800		0	
1300	Temporary Employee	20,230	890	76,857	5,000		0		(5,000)	
1500	Substitute Teacher	22,020	2,766	34,579	20,000		25,000		5,000	
1502	Substitute, Other	1,253	905	3,006	1,500		0		(1,500)	
1600	Instructional Supplement	42	1,559	7,885	0		0		0	
1602	Extra-Curr. Supplement	3,244	1,668	1,714	3,948		4,148		200	
1900	Other Salary / Wages	0	0	483	0		0		0	
2100	Social Security - FICA	259,493	249,580	262,272	264,385		296,415		32,030	
2210	Retirement - VRS	507,941	528,513	524,706	595,137		668,718		73,581	
2211	Retiree Health Care Credit	39,680	39,117	38,899	0		0		0	
2220	Retirement - PWCS	42,102	41,710	42,995	28,055		31,499		3,443	
2221	Defined Contribution Plan	14,824	12,387	12,758	0		0		0	
2300	Health Insurance - HMP	361,650	341,916	339,058	408,882		472,479		63,596	
2310	Short/Long Term Disability Premium	2,452	1,919	1,947	0		0		0	
2400	Life Insurance - GLI	44,856	44,617	44,221	45,735		51,348		5,613	
2830	Admin. Assoc. Fees	0	0	0	670		800		130	
3201	Telephone	782	1,670	903	1,000		1,000		0	
3401	Travel Reimbursement	0	0	11	2,578		2,000		(578)	
3402	Conference Expenses	2,550	1,385	7,010	4,500		4,000		(500)	
3450	Field Trips	2,004	0	1,314	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	0	1,110	0		0		0	
3504	Maint. Service Contract	0	0	5,342	5,000		5,000		0	
3902	Printing Services	0	3,073	299	200		300		100	
3903	Postage	0	1,475	799	400		800		400	
3904	Freight/Shipping	0	0	600	300		300		0	
3911	Rental Equipment	22,659	18,032	8,909	15,000		20,000		5,000	
3999	Other Contract Services	0	92	3,253	1,000		1,000		0	
4001	Office Supplies	0	2,366	9,017	5,000		10,000		5,000	
4002	Medical Supplies	0	325	481	500		1,000		500	
4003	Custodial Supplies	9,596	6,059	13,933	10,000		10,000		0	
4007	Wearing Apparel	0	490	304	500		3,500		3,000	
4008	Reference Materials	0	0	959	0		0		0	
4010	Instructional Supplies	85,520	28,324	52,161	96,000		90,934		(5,066)	
4011	Textbooks (Tangible)	0	1,525	0	5,542		5,000		(542)	
4012	Emp. Training Supplies	0	14	0	1,000		0		(1,000)	
4014	Food, Cafeteria	6	0	0	0		0		0	
4016	Library Books	103	645	5,880	5,000		2,000		(3,000)	
4018	Library Supplies	0	228	924	500		500		0	
4019	Food	0	680	670	2,000		5,000		3,000	
4025	Online Access Subscriptions	0	0	23,902	20,000		10,000		(10,000)	
4142	COVID-19 Related Materials	0	421	149	0		0		0	
4143	COVID-19 General PPE	0	7,777	4,225	0		0		0	
4310	Tech. Supp/Equip - Add'l	11,643	11,962	59,230	17,500		20,000		2,500	
4410	Software - Additional	0	2,950	0	0		0		0	
4450	Software - Replacement	1,078	10,808	4,365	5,500		10,500		5,000	
4510	General Equipment - Add'l.	17,531	192	5,851	0		0		0	
4999	Other Material/Supplies	0	0	1,335	0		0		0	
5101	Equipment - Additional	0	0	0	30,000		7,000		(23,000)	
5501	Equipment - Replacement	0	0	0	0		6,000		6,000	
Totals		4,962,945	4,826,059	4,969,840	5,028,891	56.07	5,612,798	60.07	583,907	4.00
School Enrollment (K-5)		513	476	469	468		466			
Positions		55.07	51.87	50.07	56.07		60.07			

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

School: OSBOURN PARK HIGH SCHOOL
School #: 508
Address: 8909 Euclid Ave.
 Manassas, VA 20111
Principal: Lisamarie Kane
Main Office: 703.365.6500
Grades: 9-12
Specialty: Pre-Governor's School, Center for
 Biotechnology & Engineering
Programs: Automotive Technology, Biomedical, Biotech,
 Navy JROTC, Nursing, Project Lead The Way



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	146,609	131,860	137,119	168,000	1.00	181,320	1.00	13,320	0.00
1112	Assistant Principal	735,869	758,239	786,376	834,120	7.00	1,005,120	8.00	171,000	1.00
1115	Teacher on Special Assignment	0	0	0	145,440	2.00	77,760	1.00	(67,680)	(1.00)
1120	Teacher, Classroom	10,165,116	10,639,805	11,242,011	11,799,900	167.00	13,373,940	177.00	1,574,040	10.00
1121	Librarian	178,604	187,102	193,523	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	619,634	611,518	591,651	727,200	10.00	777,600	10.00	50,400	0.00
1140	Teacher Assistant	120,190	146,865	153,688	230,040	9.00	378,000	14.00	147,960	5.00
1148	Specialist	207,274	225,367	248,076	304,680	7.00	331,020	7.00	26,340	0.00
1150	Secretarial / Bookkeeper	533,274	566,594	549,112	587,640	13.00	692,040	14.00	104,400	1.00
1180	Natl Board Certified Teacher Incentive	15,000	20,000	15,000	0	0.00	0	0.00	0	0.00
1190	Custodian	384,681	406,459	442,906	512,880	14.00	590,160	15.00	77,280	1.00
1200	Overtime	12,825	10,349	16,761	8,000	0	8,000	0	0	0
1201	Straight Time	17,573	8,018	23,937	0	0	0	0	0	0
1300	Temporary Employee	24,897	14,713	19,236	3,000	0	3,000	0	0	0
1500	Substitute Teacher	79,718	46,873	153,928	136,000	0	136,000	0	0	0
1502	Substitute, Other	1,840	7,441	471	0	0	0	0	0	0
1600	Instructional Supplement	36,622	12,982	149,564	42,000	0	27,000	0	(15,000)	0
1601	Coaching Supplement	163,785	164,957	177,522	249,868	0	260,970	0	11,102	0
1602	Extra-Curr. Supplement	70,334	56,472	92,949	52,850	0	54,756	0	1,906	0
2100	Social Security - FICA	994,808	1,006,869	1,128,749	1,219,950	0	1,382,425	0	162,475	0
2210	Retirement - VRS	1,874,601	2,012,447	2,093,944	2,698,552	0	3,065,647	0	367,094	0
2211	Retiree Health Care Credit	148,967	152,870	160,483	0	0	0	0	0	0
2220	Retirement - PWCS	109,306	106,776	95,854	127,044	0	144,364	0	17,320	0
2221	Defined Contribution Plan	80,994	99,450	123,962	0	0	0	0	0	0
2300	Health Insurance - HMP	1,491,903	1,518,831	1,534,453	1,851,550	0	2,165,454	0	313,904	0
2310	Short/Long Term Disability Premium	13,605	15,887	17,112	0	0	0	0	0	0
2400	Life Insurance - GLI	166,826	173,581	182,624	207,101	0	235,337	0	28,236	0
2830	Admin. Assoc. Fees	0	1,016	784	1,600	0	1,600	0	0	0
3100	Professional Services	0	0	3,628	2,750	0	2,750	0	0	0
3106	Sports Officials	0	8,811	8,073	8,339	0	23,077	0	14,738	0
3142	COVID-19 Related Services	737	0	0	0	0	0	0	0	0
3201	Telephone	0	0	2,743	0	0	3,000	0	3,000	0
3206	Trash	0	390	3,729	0	0	6,000	0	6,000	0
3401	Travel Reimbursement	9,805	11,060	27,848	5,000	0	5,000	0	0	0
3402	Conference Expenses	14,185	6,624	13,906	26,500	0	26,500	0	0	0
3450	Field Trips	55,313	12,231	58,308	70,500	0	68,300	0	(2,200)	0
3501	Repair/Maint. - Building	0	0	690	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	3,395	3,930	152	6,000	0	20,000	0	14,000	0
3504	Maint. Service Contracts	0	468	48,491	0	0	0	0	0	0
3700	In-Service Expenses	20,476	600	0	18,000	0	18,000	0	0	0
3750	Curriculum Development	0	0	2,400	0	0	0	0	0	0
3901	Laundry/Dry Cleaning	493	589	0	0	0	0	0	0	0
3902	Printing Services	15,612	10,184	23,168	28,000	0	28,000	0	0	0
3903	Postage	5,095	4,263	5,572	8,000	0	8,000	0	0	0
3904	Freight/Shipping	0	646	3,197	528	0	5,000	0	4,472	0
3905	Extra Curricular Expenses	0	0	0	76,615	0	0	0	(76,615)	0
3912	Rental Space	0	4,545	40,960	21,960	0	22,000	0	40	0
3913	Tuition - Other Divisions	0	0	2,800	0	0	0	0	0	0
3919	Tuition - Annual Year Governor's School	157,287	176,550	216,450	225,000	0	220,000	0	(5,000)	0
3921	Tuition - PWCS	1,740	5,317	4,937	50,000	0	10,000	0	(40,000)	0
3999	Other Contract Services	2,430	149	1,370	0	0	0	0	0	0
4001	Office Supplies	3,772	5,205	6,373	15,000	0	15,000	0	0	0
4002	Medical Supplies	3,113	993	7,836	8,500	0	10,000	0	1,500	0
4003	Custodial Supplies	41,195	25,374	65,720	56,000	0	57,000	0	1,000	0
4004	Repair/Maint. Supplies	245	1,715	2,724	0	0	14,000	0	14,000	0
4007	Wearing Apparel	6,114	13,257	27,500	28,984	0	30,000	0	1,016	0
4010	Instructional Supplies	218,564	200,930	308,901	416,958	0	732,511	0	315,553	0
4011	Textbooks (Tangible)	29,230	44,193	82,904	90,000	0	150,000	0	60,000	0
4012	Emp. Training Supplies	0	12	0	0	0	0	0	0	0
4013	Testing Materials	179,405	193,814	174,540	0	0	0	0	0	0
4014	Food, Cafeteria	14,327	0	22	0	0	0	0	0	0
4016	Library Books	1,849	4,827	2,204	7,000	0	7,000	0	0	0
4017	Library Periodicals	1,391	0	1,413	1,000	0	1,000	0	0	0
4018	Library Supplies	1,449	1,126	907	2,000	0	2,000	0	0	0
4019	Food	0	4,297	7,723	200	0	6,000	0	5,800	0
4025	Subscriptions-Online Access & Electronic Textb	0	9,868	16,245	0	0	0	0	0	0
4142	COVID-19 Related Materials	2,106	8,552	0	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	0	34,130	6,995	0	0	0	0	0	0
4150	Lease Agreement	49,799	52,464	37,260	53,000	0	53,000	0	0	0
4310	Tech. Supp/Equip Add'l	102,654	72,539	337,373	240,000	0	240,000	0	0	0
4350	Tech. Supp/Equip Repl	0	50	0	0	0	0	0	0	0
4410	Software - Additional	0	0	1,013	5,000	0	5,000	0	0	0
4450	Software - Replacement	578	578	578	0	0	0	0	0	0
4510	General Equipment - Add'l.	66,687	8,794	45,928	18,665	0	15,716	0	(2,949)	0
4550	General Equipment - Repl.	114,841	75,358	184,907	133,177	0	155,500	0	22,323	0
4999	Other Materials and Supplies	0	6,275	0	0	0	10,000	0	10,000	0
5101	Equipment - Additional	47,740	12,724	14,432	0	0	0	0	0	0
8002	General Reserve	0	0	0	5,000	0	5,000	0	0	0
Totals		19,566,480	20,126,770	22,133,716	23,680,531	232.00	27,021,387	249.00	3,340,856	17.00
Student Enrollment		2,578	2,598	2,776	2,785		2,929			
Positions		199.67	200.30	209.30	232.00		249.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: PACE WEST SPECIAL SCHOOL
School #: 291
Address: 14490 John Marshall Hwy
 Gainesville, VA 20155
Principal: Maria McDonald
Main Office: 571.402.3700
Grades: K-12
Specialty:
Programs:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	156,036	162,317	169,178	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	0	0	76,001	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	75,367	79,227	81,713	72,720	1.00	77,760	1.00	5,040	0.00
1120	Teacher, Classroom	1,106,622	1,169,675	1,197,365	1,347,120	19.00	1,478,580	19.50	131,460	0.50
1122	Counselor	0	0	0	0	0.00	77,760	1.00	77,760	1.00
1130	Social Worker	163,250	171,288	176,880	151,800	2.00	86,640	1.00	(65,160)	(1.00)
1133	Psychologist	83,466	87,502	91,039	81,000	1.00	86,640	1.00	5,640	0.00
1140	Teacher Assistant	471,854	486,379	430,454	408,960	16.00	486,000	18.00	77,040	2.00
1148	Specialist	0	0	24,487	37,680	1.00	83,310	2.00	45,630	1.00
1150	Secretarial / Bookkeeper	88,564	94,336	95,841	80,640	2.00	86,880	2.00	6,240	0.00
1190	Custodian	70,215	75,131	75,980	69,864	1.80	76,128	1.80	6,264	0.00
1200	Overtime	969	613	1,307	2,000		2,500		500	
1201	Straight Time	2,516	362	1,676	2,000		3,000		1,000	
1300	Temporary Employee	436	5,135	284	1,000		0		(1,000)	
1502	Substitute, Other	0	0	211	500		500		0	
1600	Instructional Supplement	2,898	2,387	16,766	0		0		0	
2100	Social Security - FICA	159,161	163,374	181,555	191,395		213,951		22,556	
2210	Retirement - VRS	326,455	352,546	377,839	437,323		489,108		51,785	
2211	Retiree Health Care Credit	25,858	26,577	28,593	0		0		0	
2220	Retirement - PWCS	22,448	23,799	25,701	20,520		22,940		2,420	
2221	Defined Contribution Plan	12,672	13,824	16,295	0		0		0	
2300	Health Insurance - HMP	274,306	262,671	286,383	299,067		344,098		45,031	
2310	Short/Long Term Disability Premium	1,724	1,717	1,758	0		0		0	
2400	Life Insurance - GLI	28,682	29,907	32,166	33,451		37,396		3,944	
2830	Admin. Assoc. Fees	536	536	536	536		536		0	
3201	Telephone	0	66	145	780		600		(180)	
3401	Travel Reimbursement	0	0	2,871	0		0		0	
3402	Conference Expenses	1,117	0	2,300	500		5,000		4,500	
3450	Field Trips	728	0	472	3,000		3,000		0	
3501	Repair/Maint. - Building	0	0	(822)	25,000		5,000		(20,000)	
3502	Repair/Maint. - Equipment	0	0	6,045	7,000		7,000		0	
3504	Maint. Service Contract	0	0	900	900		900		0	
3700	In-Service Expenses	1,793	7,194	645	2,500		5,000		2,500	
3902	Printing Services	9,427	7,924	0	200		180		(20)	
3903	Postage	0	0	71	700		500		(200)	
3911	Rental Equipment	0	0	2,564	3,000		5,000		2,000	
3999	Other Contract Services	0	54	3,554	7,000		11,934		4,934	
4001	Office Supplies	703	501	6,739	15,000		14,540		(460)	
4002	Medical Supplies	349	80	(18)	1,000		1,500		500	
4003	Custodial Supplies	941	7,895	10,482	25,000		8,000		(17,000)	
4004	Repair/Maint. Supplies	60	0	0	0		0		0	
4007	Wearing Apparel	189	384	200	200		200		0	
4010	Instructional Supplies	22,138	16,621	28,989	45,201		26,600		(18,601)	
4011	Textbooks (Tangible)	0	0	0	10,000		2,000		(8,000)	
4013	Testing Materials	0	380	588	500		500		0	
4014	Food, Cafeteria	0	0	3	0		0		0	
4016	Library Books	0	0	489	0		0		0	
4020	Printing Supplies	0	99	775	2,000		1,000		(1,000)	
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	192	500		1,000		500	
4142	COVID-19 Related Materials	0	2,683	0	0		0		0	
4143	COVID 19 General Fund PPE	0	7,240	1,251	0		0		0	
4150	Lease Agreement	0	0	4,765	6,000		7,000		1,000	
4310	Tech. Supp/Equip Add'l	12,056	169	0	5,000		10,000		5,000	
4350	Tech. Supp/Equip Repl	0	716	36,832	5,000		5,000		0	
4450	Software - Replacement	1,950	512	9,005	8,000		0		(8,000)	
4510	General Equipment - Add'l.	0	0	3,144	20,000		9,000		(11,000)	
4999	Other Materials/Supplies	0	0	809	0		10,000		10,000	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	3,125,485	3,261,818	3,512,997	3,683,157	45.80	4,050,221	49.30	367,064	3.50
	School Enrollment	80	74	66	66		58			
	Positions	41.80	40.80	39.80	45.80		49.30			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

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



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Incr/(Decr) Budget	Incr/(Decr) Positions
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions		
1111	Principal	126,871	132,276	137,560	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	188,375	291,220	303,809	330,840	3.00	345,240	3.00	14,400	0.00
1115	Teacher on Special Assignment	77,042	0	73,937	218,160	3.00	155,520	2.00	(62,640)	(1.00)
1120	Teacher, Classroom	6,026,902	6,346,865	6,736,470	6,869,520	96.90	6,900,120	91.00	30,600	(5.90)
1121	Librarian	168,591	176,788	183,589	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	354,380	338,116	379,083	444,600	6.00	444,336	5.60	(264)	(0.40)
1140	Teacher Assistant	201,543	252,074	309,737	230,040	9.00	297,000	11.00	66,960	2.00
1148	Specialist	79,720	87,812	87,099	138,120	3.00	148,710	3.00	10,590	0.00
1150	Secretarial / Bookkeeper	234,087	258,435	279,065	301,920	7.00	295,080	6.00	(6,840)	(1.00)
1190	Custodian	235,959	215,184	207,799	225,240	6.00	203,880	5.00	(21,360)	(1.00)
1200	Overtime	10,165	1,612	13,676	5,000		4,500		(500)	
1201	Straight Time	22,480	7,925	29,497	8,000		2,500		(5,500)	
1300	Temporary Employee	25,352	11,101	25,776	20,000		40,000		20,000	
1500	Substitute Teacher	74,339	58,343	113,637	100,000		100,000		0	
1502	Substitute, Other	1,356	0	0	5,000		5,000		0	
1600	Instructional Supplement	35,258	61,359	159,821	50,000		0		(50,000)	
1601	Coaching Supplement	29,052	0	33,270	60,000		31,000		(29,000)	
1602	Extra-Curr. Supplement	24,017	2,399	18,973	40,000		30,000		(10,000)	
1900	Other Salary / Wages	0	0	13,156	0		0		0	
2100	Social Security - FICA	574,852	582,594	685,085	714,371		711,909		(2,461)	
2210	Retirement - VRS	1,060,968	1,137,431	1,233,352	1,588,552		1,598,571		10,020	
2211	Retiree Health Care Credit	84,763	87,693	95,516	0		0		0	
2220	Retirement - PWCS	44,261	38,805	41,289	74,393		74,745		352	
2221	Defined Contribution Plan	53,674	73,390	85,116	0		0		0	
2300	Health Insurance - HMP	786,331	845,363	854,832	1,084,209		1,121,168		36,959	
2310	Short/Long Term Disability Premium	9,432	11,392	11,641	0		0		0	
2400	Life Insurance - GLI	95,080	99,332	108,071	121,272		121,846		574	
2830	Admin. Assoc. Fees	1,676	7,348	616	5,000		6,000		1,000	
3100	Professional Services	0	0	0	0		10,000		10,000	
3102	Health Services	0	0	5,000	0		0		0	
3104	Engineering Services	0	0	4,700	0		0		0	
3106	Sports Officials	5,558	0	0	0		0		0	
3201	Telephone	2,348	4,206	2,745	6,000		6,000		0	
3401	Travel Reimbursement	0	0	74	0		5,000		5,000	
3402	Conference Expenses	39,418	14,161	29,131	10,000		40,000		30,000	
3450	Field Trips	20,079	0	24,947	5,368		0		(5,368)	
3501	Repair/Maint. - Building	846	177	190	5,000		0		(5,000)	
3504	Maint. Service Contract	0	638	0	0		0		0	
3700	In-Service Expenses	182	9,824	17,031	10,000		0		(10,000)	
3902	Printing Services	6,756	2,482	7,656	13,000		4,000		(9,000)	
3903	Postage	832	5,411	3,202	5,000		5,000		0	
3911	Rental Equipment	19,765	24,432	26,504	25,000		0		(25,000)	
3918	Permits & Fees	10	0	0	0		0		0	
3999	Other Contract Services	0	0	602	0		0		0	
4001	Office Supplies	7,001	38,635	25,596	33,054		30,000		(3,054)	
4002	Medical Supplies	1,066	862	1,071	1,500		1,500		0	
4003	Custodial Supplies	12,811	23,086	25,594	30,000		30,000		0	
4007	Wearing Apparel	207	8,072	35,460	6,000		1,000		(5,000)	
4008	Reference Materials	4,655	23,982	20,371	20,000		20,000		0	
4009	Extra Curricular Supplies	0	0	0	11,000		0		(11,000)	
4010	Instructional Supplies	149,323	161,390	149,927	312,784		598,477		285,693	
4011	Textbooks (Tangible)	3,450	0	0	20,000		30,000		10,000	
4012	Emp. Training Supplies	4,873	3,222	9,033	20,000		0		(20,000)	
4013	Testing Materials	3,174	0	0	0		0		0	
4014	Food, Cafeteria	9,803	4	304	0		0		0	
4016	Library Books	3,307	1,462	6,760	10,000		11,000		1,000	
4017	Library Periodicals	250	0	0	1,000		1,000		0	
4018	Library Supplies	1,021	621	567	1,000		3,000		2,000	
4019	Food	7,790	15,220	20,735	8,000		15,000		7,000	
4020	Printing Supplies	10,206	0	2,023	0		0		0	
4025	Subscriptions-Online Access & Electronic Textbr	0	0	13,717	0		0		0	
4142	COVID-19 Related Materials	0	0	829	0		0		0	
4143	COVID 19 General Fund PPE	0	14,415	901	0		0		0	
4310	Tech. Supp/Equip Add'l	127,266	289,223	157,658	110,000		100,000		(10,000)	
4350	Tech. Supp/Equip Repl	35,577	26,697	16,552	80,000		80,000		0	
4410	Software - Additional	24,587	38,279	34,358	95,000		60,000		(35,000)	
4450	Software - Replacement	11,174	1,089	1,115	0		0		0	
4510	General Equipment - Add'l.	158,124	27,533	42,773	95,000		88,000		(7,000)	
4999	Other Material/Supplies	0	0	12,580	0		0		0	
5101	Equipment - Additional	56,502	0	46,056	72,000		100,000		28,000	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		11,354,486	11,859,980	12,967,235	13,936,662	136.90	14,184,223	129.60	247,561	(7.30)
Student Enrollment		1,485	1,509	1,455	1,476		1,408			
Positions		128.40	129.10	129.40	136.90		129.60			

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

School: PATRIOT HIGH SCHOOL
School #: 542
Address: 10504 Kettle Run Rd.
 Nokesville, VA 20181
Principal: Michael Bishop
Main Office: 703.594.3020
Grades: 9-12
Specialty: AP Scholars
Programs: Building Trades, Culinary Arts, Project Lead
 the Way



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	155,536	161,803	168,637	168,000	1.00	181,320	1.00	13,320	0.00
1112	Assistant Principal	639,900	671,169	810,076	834,120	7.00	753,840	6.00	(80,280)	(1.00)
1115	Teacher on Special Assignment	225,740	237,315	163,388	145,440	2.00	155,520	2.00	10,080	0.00
1120	Teacher, Classroom	10,987,823	11,801,128	10,623,086	9,626,640	135.50	9,691,740	127.50	65,100	(8.00)
1121	Librarian	171,591	179,876	185,918	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	671,205	713,636	557,324	581,760	8.00	622,080	8.00	40,320	0.00
1140	Teacher Assistant	211,905	221,779	209,581	178,920	7.00	243,000	9.00	64,080	2.00
1148	Specialist	171,489	168,393	169,730	151,320	3.00	206,550	4.00	55,230	1.00
1150	Secretarial / Bookkeeper	579,987	597,592	529,103	574,080	13.00	629,040	13.00	54,960	0.00
1180	Natl Board Certified Teacher Incentive	7,500	10,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	473,821	525,554	460,622	455,400	13.00	495,360	13.00	39,960	0.00
1200	Overtime	3,188	2,101	11,101	3,500		3,500		0	
1201	Straight Time	14,205	5,382	16,477	5,000		5,000		0	
1300	Temporary Employee	6,917	3,885	6,109	2,500		0		(2,500)	
1500	Substitute Teacher	95,274	25,662	149,268	120,000		120,000		0	
1502	Substitute, Other	1,574	0	0	1,000		1,000		0	
1600	Instructional Supplement	16,613	38,629	95,094	18,500		15,000		(3,500)	
1601	Coaching Supplement	165,133	163,683	171,770	260,000		200,000		(60,000)	
1602	Extra-Curr. Supplement	72,650	55,715	76,734	66,000		72,000		6,000	
1900	Other Salary / Wages	0	0	168	0		0		0	
2100	Social Security - FICA	1,076,336	1,114,873	1,069,192	1,020,330		1,036,612		16,282	
2210	Retirement - VRS	2,032,613	2,239,310	2,090,658	2,242,406		2,286,604		44,198	
2211	Retiree Health Care Credit	159,884	167,555	156,805	0		0		0	
2220	Retirement - PWCS	105,438	115,640	112,217	105,719		107,961		2,243	
2221	Defined Contribution Plan	69,507	77,449	77,635	0		0		0	
2300	Health Insurance - HMP	1,617,697	1,716,217	1,578,446	1,540,762		1,619,419		78,657	
2310	Short/Long Term Disability Premium	9,881	10,608	9,463	0		0		0	
2400	Life Insurance - GLI	179,498	191,063	178,692	172,339		175,996		3,657	
2830	Admin. Assoc. Fees	536	2,196	1,567	1,675		1,675		0	
3100	Professional Services	0	68	3,220	0		0		0	
3106	Sports Officials	0	13,532	0	0		23,077		23,077	
3201	Telephone	2,532	5,085	5,547	5,000		5,000		0	
3401	Travel Reimbursement	4,988	1,964	8,342	5,500		5,500		0	
3402	Conference Expenses	9,918	12,331	6,007	2,000		2,000		0	
3450	Field Trips	40,028	18,641	4,476	34,800		34,800		0	
3501	Repair/Maint. - Building	12,418	701	5,895	3,000		3,000		0	
3502	Repair/Maint. - Equipment	0	0	328	1,000		1,000		0	
3504	Maint. Service Contracts	0	27,899	28,742	30,000		4,000		(26,000)	
3700	In-Service Expenses	0	0	0	1,000		1,000		0	
3902	Printing Services	4,678	8,321	31,403	22,000		12,000		(10,000)	
3903	Postage	1,462	3,160	3,583	2,000		2,000		0	
3904	Freight/Shipping	0	255	1,390	0		0		0	
3905	Extra Curricular Expenses	0	0	73,657	0		0		0	
3912	Rental Space	0	4,545	21,960	0		0		0	
3918	Permits & Fees	0	0	150	0		0		0	
3919	Tuition - Annual Year Governor's School	34,603	25,680	43,290	0		0		0	
3921	Tuition - PWCS	2,508	2,750	1,912	50,000		50,000		0	
3999	Other Contract Services	1,960	919	2,051	2,000		2,000		0	
4001	Office Supplies	7,557	6,234	7,674	9,000		9,000		0	
4002	Medical Supplies	2,220	365	1,793	2,000		2,000		0	
4003	Custodial Supplies	39,450	13,015	35,865	30,000		30,000		0	
4004	Repair/Maint. Supplies	1,642	7,465	1,792	0		0		0	
4007	Wearing Apparel	4,327	27,605	37,156	1,000		1,000		0	
4010	Instructional Supplies	67,606	105,476	78,754	164,066		294,739		130,673	
4011	Textbooks (Tangible)	16,860	2,413	936	26,000		21,000		(5,000)	
4012	Emp. Training Supplies	240	0	363	0		0		0	
4013	Testing Materials	126,824	133,972	113,853	2,000		2,000		0	
4014	Food, Cafeteria	5,211	0	0	0		0		0	
4015	Food Service Supplies	0	0	10,067	0		0		0	
4016	Library Books	10,643	5,851	16,438	10,000		10,000		0	
4017	Library Periodicals	18,855	17,613	5,130	5,000		1,000		(4,000)	
4018	Library Supplies	9,379	250	0	5,000		0		(5,000)	
4019	Food	3,672	5,232	10,818	5,000		5,000		0	
4020	Printing Supplies	19,507	6,421	1,600	10,000		10,000		0	
4025	Subscriptions-Online Access & Electronic Textb	0	1,840	2,400	0		0		0	
4142	COVID-19 Related Materials	0	15,046	1,038	0		0		0	
4143	COVID 19 General Fund PPE	0	33,743	5,348	0		0		0	
4150	Lease Agreement	93,563	88,151	61,690	62,000		80,000		18,000	
4310	Tech. Supp/Equip Add'l	32,253	200,983	52,503	20,000		10,000		(10,000)	
4410	Software - Additional	0	18,799	14,329	10,000		10,000		0	
4450	Software - Replacement	578	578	1,253	1,000		0		(1,000)	
4510	General Equipment - Add'l.	15,466	27,787	27,838	16,000		16,000		0	
4550	General Equipment - Repl.	5,170	0	0	5,000		3,000		(2,000)	
5101	Equipment - Additional	19,217	10,246	0	0		0		0	
5501	Equipment - Replacement	0	9,968	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	20,538,775	22,083,117	20,414,452	18,967,217	191.50	19,433,853	185.50	466,636	(6.00)
	Student Enrollment	2,721	2,817	2,312	2,174		2,074			
	Positions	218.90	223.10	195.60	191.50		185.50			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: PATTIE ELEMENTARY SCHOOL
School #: 313
Address: 16125 Dumfries Rd.
 Dumfries, VA 22025
Principal: Robert Lucciotti
Main Office: 703.670.3173
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	106,537	111,334	120,587	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	98,591	103,149	106,896	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,937,203	2,984,060	3,102,638	3,400,320	48.00	3,712,320	49.00	312,000	1.00
1121	Librarian	83,999	88,059	91,872	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	117,257	112,535	127,135	155,760	2.20	181,728	2.40	25,968	0.20
1140	Teacher Assistant	84,936	86,709	139,685	230,040	9.00	270,000	10.00	39,960	1.00
1142	Cafeteria Aide	15,829	18,138	20,625	18,637	0.93	19,818	0.93	1,181	0.00
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	158,175	165,523	168,387	166,680	4.00	181,800	4.00	15,120	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	119,572	122,713	128,528	144,840	4.00	157,560	4.00	12,720	0.00
1200	Overtime	812	488	1,317	0	0	0	0	0	0.00
1201	Straight Time	3,847	1,065	7,077	0	0	0	0	0	0.00
1300	Temporary Employee	32,682	20,613	45,971	0	0	0	0	0	0.00
1500	Substitute Teacher	30,706	11,087	66,512	21,732	0	50,000	0	28,268	0.00
1502	Substitute, Other	2,828	2,761	5,130	12,000	0	10,000	0	(2,000)	0.00
1600	Instructional Supplement	805	1,363	38,765	0	0	0	0	0	0.00
1602	Extra-Curr. Supplement	811	834	1,714	3,646	0	0	0	(3,646)	0.00
1900	Other Salary / Wages	0	0	185	0	0	0	0	0	0.00
2100	Social Security - FICA	278,246	273,104	314,466	344,313	0	381,804	0	37,490	0.00
2210	Retirement - VRS	539,148	564,398	608,539	776,373	0	858,093	0	81,721	0.00
2211	Retiree Health Care Credit	43,298	43,248	46,380	0	0	0	0	0	0.00
2220	Retirement - PWCS	31,370	32,529	36,833	36,537	0	40,369	0	3,833	0.00
2221	Defined Contribution Plan	30,208	33,258	32,268	0	0	0	0	0	0.00
2300	Health Insurance - HMP	393,227	398,612	420,846	532,487	0	605,536	0	73,049	0.00
2310	Short/Long Term Disability Premium	4,346	4,594	4,177	0	0	0	0	0	0.00
2400	Life Insurance - GLI	48,547	49,195	52,715	59,560	0	65,808	0	6,248	0.00
2830	Admin. Assoc. Fees	425	425	850	670	0	0	0	(670)	0.00
3100	Professional Services	0	0	153	0	0	0	0	0	0.00
3142	COVID-19 Related Services	76	0	0	0	0	0	0	0	0.00
3201	Telephone	1,010	1,220	1,590	0	0	0	0	0	0.00
3401	Travel Reimbursement	3,628	1,531	2,638	0	0	0	0	0	0.00
3402	Conference Expenses	6,447	155	3,092	0	0	0	0	0	0.00
3450	Field Trips	9,182	0	238	0	0	0	0	0	0.00
3502	Repair/Maint. - Equipment	202	3,612	550	0	0	0	0	0	0.00
3504	Maint. Service Contract	0	405	13,255	0	0	0	0	0	0.00
3700	In-Service Expenses	0	0	300	0	0	0	0	0	0.00
3902	Printing Services	8,891	8,387	15,240	0	0	0	0	0	0.00
3903	Postage	456	886	51	0	0	0	0	0	0.00
3904	Freight/Shipping	0	0	306	0	0	0	0	0	0.00
3911	Rental Equipment	0	875	0	0	0	0	0	0	0.00
3918	Permits & Fees	0	0	584	0	0	0	0	0	0.00
3999	Other Contract Services	576	105	12,256	3,500	0	500	0	(3,000)	0.00
4001	Office Supplies	966	936	(555)	0	0	0	0	0	0.00
4002	Medical Supplies	1,388	655	1,234	0	0	0	0	0	0.00
4003	Custodial Supplies	9,733	7,721	18,916	15,000	0	20,000	0	5,000	0.00
4004	Repair/Maint. Supplies	0	0	1,238	0	0	0	0	0	0.00
4007	Wearing Apparel	0	7,086	11,239	0	0	0	0	0	0.00
4010	Instructional Supplies	61,175	45,865	94,021	73,700	0	133,255	0	59,555	0.00
4011	Textbooks (Tangible)	41,304	0	17,654	0	0	0	0	0	0.00
4012	Emp. Training Supplies	0	305	0	0	0	0	0	0	0.00
4013	Testing Materials	0	86	59	0	0	0	0	0	0.00
4014	Food, Cafeteria	3,056	541	49	0	0	0	0	0	0.00
4016	Library Books	24	323	4,001	0	0	5,000	0	5,000	0.00
4018	Library Supplies	771	541	2,497	0	0	500	0	500	0.00
4019	Food	461	155	2,074	0	0	0	0	0	0.00
4020	Printing Supplies	0	0	646	0	0	0	0	0	0.00
4025	Online Access Subscriptions	0	10,397	30,347	0	0	35,000	0	35,000	0.00
4142	COVID-19 Related Materials	0	360	0	0	0	0	0	0	0.00
4143	COVID-19 General Fund PPE	0	10,896	2,298	0	0	0	0	0	0.00
4150	Lease Agreement	20,913	19,753	14,620	0	0	0	0	0	0.00
4310	Tech. Supp/Equip - Add'l	12,418	15,173	51,844	0	0	10,000	0	10,000	0.00
4350	Tech. Supp/Equip - Repl	494	4,538	1,121	0	0	0	0	0	0.00
4410	Software - Additional	32,360	15,198	6,685	0	0	0	0	0	0.00
4450	Software - Replacement	1,078	1,089	1,115	0	0	0	0	0	0.00
4510	General Equipment - Add'l.	28,220	9,267	4,619	0	0	10,000	0	10,000	0.00
4999	Other Material/Supplies	0	0	1,762	0	0	0	0	0	0.00
Totals		5,413,235	5,402,855	6,012,834	6,342,955	72.13	7,156,762	75.33	813,807	3.20
School Enrollment (K-5)		711	660	715	703	703	697	697	0	0
Positions		61.83	61.47	62.17	72.13	72.13	75.33	75.33	0	0

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: PENN ELEMENTARY SCHOOL
School #: 385
Address: 12980 Queen Chapel Rd.
 Woodbridge, VA 22193
Principal: Elliot Bolles
Main Office: 703.590.0344
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	134,956	140,606	146,325	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	87,600	91,825	94,977	200,640	2.00	206,880	2.00	6,240	0.00
1115	Teacher on Special Assignment	0	0	70,190	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	3,022,527	3,059,919	3,081,694	3,471,120	49.00	3,674,460	48.50	203,340	(0.50)
1121	Librarian	118,915	124,024	128,811	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	173,700	182,109	188,330	155,760	2.20	166,584	2.20	10,824	0.00
1140	Teacher Assistant	256,799	285,518	271,708	332,280	13.00	270,000	10.00	(62,280)	(3.00)
1142	Cafeteria Aide	14,409	7,621	9,600	16,032	0.80	17,048	0.80	1,016	0.00
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	203,419	218,469	221,471	169,800	4.00	223,080	5.00	53,280	1.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	127,009	134,041	135,916	120,360	3.00	130,320	3.00	9,960	0.00
1200	Overtime	5,263	1,568	6,235	2,500		2,800		300	
1201	Straight Time	13,905	3,391	21,029	11,200		13,800		2,600	
1300	Temporary Employee	50,675	20,358	129,567	200		0		(200)	
1500	Substitute Teacher	50,042	7,500	88,692	35,250		50,500		15,250	
1502	Substitute, Other	11,135	8,131	14,009	6,850		11,500		4,650	
1600	Instructional Supplement	6,115	638	36,625	0		0		0	
1602	Extra-Curr. Supplement	3,244	2,777	3,428	3,948		3,852		(96)	
1900	Other Salary / Wages	0	0	1,475	0		0		0	
2100	Social Security - FICA	308,599	304,705	348,952	365,117		388,242		23,125	
2210	Retirement - VRS	617,694	649,915	674,970	824,031		872,624		48,592	
2211	Retiree Health Care Credit	48,366	48,603	50,582	0		0		0	
2220	Retirement - PWCS	42,477	39,888	39,923	38,608		40,899		2,291	
2221	Defined Contribution Plan	18,074	21,634	23,943	0		0		0	
2300	Health Insurance - HMP	533,860	480,177	481,922	562,677		613,486		50,809	
2310	Short/Long Term Disability Premium	3,255	3,667	3,560	0		0		0	
2400	Life Insurance - GLI	54,172	55,241	57,506	62,937		66,673		3,736	
2830	Admin. Assoc. Fees	118	543	968	1,000		1,000		0	
3100	Professional Services	96	0	175	0		200		200	
3201	Telephone	118	266	679	500		0		(500)	
3401	Travel Reimbursement	355	0	1,176	300		400		100	
3402	Conference Expenses	4,713	2,713	8,555	0		5,000		5,000	
3450	Field Trips	1,381	0	3,889	0		2,000		2,000	
3504	Maint. Service Contract	2,073	2,820	5,382	0		6,000		6,000	
3902	Printing Services	4,300	10,424	2,868	2,000		12,000		10,000	
3903	Postage	4,198	669	669	0		2,000		2,000	
3904	Freight/Shipping	0	996	404	0		1,000		1,000	
3911	Rental Equipment	0	2,028	9,248	0		10,000		10,000	
4001	Office Supplies	0	870	247	0		1,000		1,000	
4002	Medical Supplies	760	1,753	583	2,000		3,000		1,000	
4003	Custodial Supplies	11,581	12,595	18,878	15,000		20,000		5,000	
4004	Repair/Maint. Supplies	0	0	0	500		500		0	
4007	Wearing Apparel	0	0	0	0		5,000		5,000	
4010	Instructional Supplies	85,293	96,017	106,096	46,126		104,030		57,904	
4011	Textbooks (Tangible)	39,930	10,493	1,060	25,000		10,000		(15,000)	
4012	Emp. Training Supplies	0	275	0	0		0		0	
4013	Testing Materials	21,946	17,622	8,386	45,000		1,430		(43,570)	
4014	Food, Cafeteria	1,845	0	0	0		0		0	
4016	Library Books	200	1,937	4,024	0		0		0	
4017	Library Periodicals	0	0	0	300		300		0	
4018	Library Supplies	0	0	0	200		200		0	
4019	Food	120	1,784	1,287	0		5,000		5,000	
4020	Printing Supplies	9,428	24,279	23,745	15,000		18,000		3,000	
4025	Online Access Subscriptions	0	8,057	14,331	0		0		0	
4142	COVID-19 Related Materials	0	1,037	0	0		0		0	
4143	COVID-19 General Fund PPE	0	14,624	2,907	0		0		0	
4150	Lease Agreement	0	0	0	12,000		0		(12,000)	
4310	Tech. Supp/Equip - Add'l	4,165	14,335	20,706	0		20,000		20,000	
4350	Tech. Supp/Equip - Repl	0	0	0	0		3,000		3,000	
4450	Software - Replacement	578	371	1,954	0		0		0	
4510	General Equipment - Add'l.	0	1,108	1,560	0		0		0	
4550	General Equipment - Repl.	985	3,140	1,319	1,000		3,000		2,000	
4999	Other Material/Supplies	0	120	849	0		0		0	
	Totals	6,102,893	6,123,197	6,575,883	6,792,076	77.00	7,291,037	75.50	498,961	(1.50)
	School Enrollment (K-5)	657	672	670	685		702			
	Positions	68.40	66.90	68.40	77.00		75.50			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: PENNINGTON TRADITIONAL SCHOOL
School #: 340
Address: 9305 Stonewall Road 0
 Manassas, VA 2011
Principal: Amanda Johnson
Main Office: 703.369.6644
Grades: 1-8
Specialty:
Programs: Traditional School, School of Excellence



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	109,440	114,321	118,660	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	95,720	100,191	103,783	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	0	70,800	1.00	0	0.00	(70,800)	(1.00)
1120	Teacher, Classroom	2,584,265	2,786,837	2,730,648	2,841,000	40.10	3,121,704	41.20	280,704	1.10
1121	Librarian	86,999	91,210	94,328	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	100,147	104,261	119,753	224,520	3.00	240,120	3.00	15,600	0.00
1140	Teacher Assistant	20,134	0	82,236	25,560	1.00	54,000	2.00	28,440	1.00
1142	Cafeteria Aide	5,399	7,430	5,179	8,016	0.40	0	0.00	(8,016)	(0.40)
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	174,044	170,546	147,424	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	10,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	121,189	129,517	129,475	113,760	3.00	123,600	3.00	9,840	0.00
1200	Overtime	3,936	1,296	4,609	2,570		2,570		0	
1201	Straight Time	6,406	2,141	11,242	3,650		3,650		0	
1300	Temporary Employee	10,287	7,892	11,260	0		10,000		10,000	
1500	Substitute Teacher	50,147	44,030	65,475	40,000		25,000		(15,000)	
1502	Substitute, Other	1,542	262	3,105	1,500		1,500		0	
1600	Instructional Supplement	1,939	4,811	24,863	6,000		6,000		0	
1602	Extra-Curr. Supplement	16,008	8,482	8,297	16,000		16,000		0	
1900	Other Salary / Wages	0	0	3,694	0		0		0	
2100	Social Security - FICA	249,686	257,940	285,495	293,301		320,543		27,242	
2210	Retirement - VRS	468,434	478,631	528,452	657,065		721,964		64,899	
2211	Retiree Health Care Credit	36,946	36,442	40,295	0		0		0	
2220	Retirement - PWCS	26,668	26,536	29,276	30,877		33,919		3,042	
2221	Defined Contribution Plan	17,942	25,708	28,843	0		0		0	
2300	Health Insurance - HMP	309,130	307,505	307,973	449,998		508,782		58,784	
2310	Short/Long Term Disability Premium	3,264	3,628	3,814	0		0		0	
2400	Life Insurance - GLI	41,643	41,725	46,002	50,333		55,293		4,960	
2830	Admin. Assoc. Fees	1,235	940	1,565	1,300		1,300		0	
3100	Professional Services	0	0	34,083	0		0		0	
3142	COVID-19 Related Services	106	0	0	0		0		0	
3201	Telephone	2,091	1,750	1,955	2,000		2,000		0	
3401	Travel Reimbursement	592	72	286	300		300		0	
3402	Conference Expenses	2,332	258	3,349	0		0		0	
3450	Field Trips	434	0	16,350	20,000		20,000		0	
3502	Repair/Maint. - Equipment	(4,742)	0	0	0		0		0	
3504	Maint. Service Contract	8,524	12,289	2,209	5,000		5,000		0	
3902	Printing Services	3,949	1,867	9,356	8,000		8,000		0	
3903	Postage	304	459	1,051	500		500		0	
3904	Freight/Shipping	115	6	2,023	1,572		1,578		6	
3911	Rental Equipment	0	0	12,185	0		10,000		10,000	
4001	Office Supplies	1,494	291	488	2,000		2,000		0	
4002	Medical Supplies	77	172	694	500		500		0	
4003	Custodial Supplies	15,578	10,888	16,523	15,000		15,000		0	
4004	Repair/Maint. Supplies	3,599	0	0	1,000		1,000		0	
4007	Wearing Apparel	0	265	198	300		300		0	
4010	Instructional Supplies	48,823	63,002	61,888	174,217		90,439		(83,778)	
4011	Textbooks (Tangible)	49,971	15,824	17,061	60,000		60,000		0	
4012	Emp. Training Supplies	386	0	68	500		500		0	
4013	Testing Materials	463	214	259	500		500		0	
4014	Food, Cafeteria	61	0	677	0		0		0	
4016	Library Books	0	753	0	600		600		0	
4017	Library Periodicals	371	0	0	500		500		0	
4018	Library Supplies	1,990	3,110	7,247	6,250		6,000		(250)	
4019	Food	154	66	1,012	1,000		1,000		0	
4020	Printing Supplies	6,709	82	1,870	4,000		4,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	0	13,388	23,520	15,000		15,000		0	
4142	COVID-19 Related Materials	411	40	0	0		0		0	
4143	COVID 19 General Fund PPE	0	7,724	996	0		0		0	
4310	Tech. Supp/Equip Add'l	5,653	2,388	83,277	11,500		10,000		(1,500)	
4350	Tech. Supp/Equip Repl	0	0	27,367	0		0		0	
4410	Software - Additional	216	4,424	0	2,500		2,500		0	
4450	Software - Replacement	19,074	18,022	1,115	21,200		21,200		0	
4510	General Equipment - Add'l.	7,467	111	3,750	7,500		7,500		0	
4999	Other Materials/Supplies	0	0	381	0		0		0	
5101	Equipment - Additional	1,276	0	13,273	21,500		10,000		(11,500)	
5501	Equipment - Replacement	14,086	0	1,475	15,000		15,000		0	
	Totals	4,739,112	4,919,748	5,386,731	5,714,788	55.50	6,143,812	58.20	429,024	2.70
	School Enrollment	651	657	656	648		648			
	Positions	52.30	53.60	50.10	55.50		58.20			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: PINEY BRANCH ELEMENTARY SCHOOL
School #: 311
Address: 8301 Linton Hall Rd.
 Bristow, VA 20136
Principal: Steven Thorne
Main Office: 571.261.5300
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	161,147	167,582	112,148	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	90,225	94,532	74,975	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	3,284,859	3,393,035	3,358,015	3,506,520	49.50	3,598,740	47.50	92,220	(2.00)
1121	Librarian	86,984	91,210	94,328	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	116,516	122,384	128,107	169,920	2.40	181,728	2.40	11,808	0.00
1140	Teacher Assistant	156,012	146,371	187,370	281,160	11.00	270,000	10.00	(11,160)	(1.00)
1142	Cafeteria Aide	14,020	8,449	15,320	16,032	0.80	17,048	0.80	1,016	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	148,690	159,403	170,879	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	164,004	176,610	178,995	158,040	4.00	171,000	4.00	12,960	0.00
1200	Overtime	5,227	1,393	3,498	2,000		3,000		1,000	
1201	Straight Time	4,988	812	7,658	7,000		6,000		(1,000)	
1300	Temporary Employee	17,782	1,747	59,176	0		0		0	
1500	Substitute Teacher	62,940	9,678	138,628	35,500		75,000		39,500	
1502	Substitute, Other	8,556	6,493	4,667	2,684		2,000		(684)	
1600	Instructional Supplement	4,424	0	36,591	0		0		0	
1602	Extra-Curr. Supplement	3,228	0	1,714	0		2,889		2,889	
1900	Other Salary / Wages	0	0	1,542	0		0		0	
2100	Social Security - FICA	315,779	314,087	346,228	355,595		375,608		20,013	
2210	Retirement - VRS	619,384	656,860	660,647	799,914		837,500		37,586	
2211	Retiree Health Care Credit	48,847	49,649	50,255	0		0		0	
2220	Retirement - PWCS	30,840	31,561	30,335	37,690		39,489		1,799	
2221	Defined Contribution Plan	22,975	30,283	35,080	0		0		0	
2300	Health Insurance - HMP	447,458	430,432	433,836	549,292		592,331		43,038	
2310	Short/Long Term Disability Premium	3,910	4,551	4,605	0		0		0	
2400	Life Insurance - GLI	55,092	56,848	57,617	61,440		64,373		2,934	
2830	Admin. Assoc. Fees	810	810	425	1,000		700		(300)	
3201	Telephone	112	0	0	300		100		(200)	
3401	Travel Reimbursement	753	730	461	2,000		1,000		(1,000)	
3402	Conference Expenses	3,133	0	19,347	2,000		3,000		1,000	
3450	Field Trips	976	60	315	0		2,000		2,000	
3504	Maint. Service Contract	0	49	0	0		0		0	
3902	Printing Services	4,605	100	810	2,000		4,000		2,000	
3903	Postage	315	1,301	583	500		600		100	
3904	Freight/Shipping	0	0	1,458	2,000		0		(2,000)	
3911	Rental Equipment	27,583	27,517	27,579	30,000		33,000		3,000	
3999	Other Contract Services	1,303	1,659	15,595	4,000		500		(3,500)	
4001	Office Supplies	2,469	1,065	1,385	300		2,000		1,700	
4002	Medical Supplies	876	418	1,123	1,000		1,500		500	
4003	Custodial Supplies	7,127	7,669	18,637	10,000		20,000		10,000	
4004	Repair/Maint. Supplies	962	1,718	2,698	10,000		5,000		(5,000)	
4007	Wearing Apparel	761	292	200	400		1,000		600	
4008	Reference Materials	243	49	0	0		0		0	
4010	Instructional Supplies	26,391	68,318	67,771	171,600		79,684		(91,916)	
4011	Textbooks (Tangible)	23,185	10,800	2,665	25,000		30,000		5,000	
4012	Emp. Training Supplies	0	0	1,359	0		0		0	
4014	Food, Cafeteria	876	67	46	0		0		0	
4016	Library Books	11,176	158	21,069	5,000		12,000		7,000	
4018	Library Supplies	0	124	117	1,000		2,500		1,500	
4019	Food	1,025	777	3,693	3,000		3,000		0	
4020	Printing Supplies	3,791	0	1,410	0		0		0	
4025	Online Access Subscriptions	0	6,480	25,312	10,000		5,000		(5,000)	
4142	COVID-19 Related Materials	1,094	70	687	0		0		0	
4143	COVID-19 General Fund PPE	0	12,847	1,688	0		0		0	
4310	Tech. Supp/Equip - Add'l	66,366	26,015	25,061	10,000		0		(10,000)	
4350	Tech. Supp/Equip - Repl	0	0	126,690	0		25,000		25,000	
4410	Software - Additional	5,659	6,288	0	0		0		0	
4450	Software - Replacement	28,484	15,596	2,075	0		11,500		11,500	
4510	General Equipment - Add'l.	1,432	1,530	16,452	0		0		0	
4550	General Equipment - Repl.	642	236	17,290	5,000		0		(5,000)	
4999	Other Material/Supplies	0	0	1,133	0		6,000		6,000	
5101	Equipment - Additional	13,783	0	0	0		0		0	
Totals		6,117,321	6,154,212	6,604,844	6,748,327	74.70	7,068,300	73.70	319,973	(1.00)
School Enrollment (K-5)		777	724	746	736		741			
Positions		68.80	68.40	71.30	74.70		73.70			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: PORTER SCHOOL
School #: 323
Address: 15311 Forest Grove Drive
 Woodbridge, VA 22191
Principal: Kaitlyn Engelmeier-Foor
Main Office: 703.580.6501
Grades: 1-8
Specialty:
Programs: Traditional School, Baldrige School,
 School of Excellence



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	103,068	107,853	111,848	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	117,723	122,855	127,641	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	5,375	0	0	35,400	0.50	75,720	1.00	40,320	0.50
1120	Teacher, Classroom	2,442,285	2,665,762	2,854,885	2,897,640	40.90	2,985,408	39.40	87,768	(1.50)
1121	Librarian	83,999	88,059	90,952	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	122,541	127,545	135,269	222,600	3.00	238,080	3.00	15,480	0.00
1131	Licensed School Nurse	0	0	496	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	94,248	102,740	172,405	92,016	3.60	97,200	3.60	5,184	0.00
1142	Cafeteria Aide	17,660	20,171	6,688	20,040	1.00	21,310	1.00	1,270	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	169,204	180,511	183,580	175,320	4.00	191,280	4.00	15,960	0.00
1180	Natl Board Certified Teacher Incentive Bon	0	2,500	0	0	0.00	0	0.00	0	0.00
1190	Custodian	149,155	156,042	159,727	158,040	4.00	164,280	4.00	6,240	0.00
1200	Overtime	3,140	5,270	12,191	9,500		13,500		4,000	
1201	Straight Time	8,056	2,538	19,851	15,500		20,000		4,500	
1300	Temporary Employee	23,020	2,258	43,064	26,000		5,000		(21,000)	
1500	Substitute Teacher	37,418	17,147	36,074	22,000		30,000		8,000	
1502	Substitute, Other	4,745	2,095	6,748	5,000		2,500		(2,500)	
1600	Instructional Supplement	20,851	29,051	69,150	15,153		30,000		14,847	
1602	Extra-Curr. Supplement	12,064	0	0	20,000		5,000		(15,000)	
1900	Other Salary / Wages	0	0	6,549	0		0		0	
2100	Social Security - FICA	251,580	259,583	306,403	308,400		328,292		19,892	
2210	Retirement - VRS	451,302	498,078	545,832	677,824		724,154		46,330	
2211	Retiree Health Care Credit	36,785	38,615	41,911	0		0		0	
2220	Retirement - PWCS	25,474	26,089	31,935	32,061		34,229		2,168	
2221	Defined Contribution Plan	33,865	36,941	34,693	0		0		0	
2300	Health Insurance - HMP	337,526	366,212	378,376	467,260		513,431		46,170	
2310	Short/Long Term Disability Premium	4,720	5,333	4,772	0		0		0	
2400	Life Insurance - GLI	41,778	44,428	48,164	52,265		55,799		3,534	
2830	Admin. Assoc. Fees	425	850	130	1,000		1,000		0	
3100	Professional Services	0	0	240	0		0		0	
3105	Contractual Services	0	0	0	1,000		1,000		0	
3201	Telephone	5,442	2,879	2,901	5,000		2,500		(2,500)	
3206	Trash	0	0	1,074	0		0		0	
3401	Travel Reimbursement	0	0	725	1,000		0		(1,000)	
3402	Conference Expenses	17,752	2,175	13,339	15,000		20,000		5,000	
3450	Field Trips	1,244	0	10,868	5,000		5,000		0	
3501	Repair/Maint. - Building	2,204	0	207	5,000		5,000		0	
3502	Repair/Maint. - Equipment	0	10,213	0	0		0		0	
3504	Maint. Service Contract	0	1,050	1,806	1,000		0		(1,000)	
3700	In-Service Expenses	0	0	700	5,000		2,500		(2,500)	
3902	Printing Services	9,336	12,535	12,979	15,000		15,000		0	
3903	Postage	1,164	1,413	290	2,000		2,000		0	
3904	Freight/Shipping	0	0	683	0		0		0	
3911	Rental Equipment	16,022	12,646	12,086	15,000		15,000		0	
3918	Permits & Fees	0	180	150	0		500		500	
3921	Tuition - PWCS	0	0	0	2,000		0		(2,000)	
4001	Office Supplies	8,618	14,736	16,761	15,000		16,000		1,000	
4002	Medical Supplies	34	1,274	271	2,000		1,000		(1,000)	
4003	Custodial Supplies	8,549	19,219	16,456	25,000		30,000		5,000	
4004	Repair/Maint. Supplies	1,959	3,287	7,989	10,000		5,000		(5,000)	
4007	Wearing Apparel	5,127	8,236	7,385	1,000		7,000		6,000	
4008	Reference Materials	0	0	4,349	0		500		500	
4010	Instructional Supplies	94,465	96,493	93,106	147,599		222,821		75,222	
4011	Textbooks (Tangible)	21,225	2,399	7,625	47,000		45,000		(2,000)	
4012	Emp. Training Supplies	0	0	198	1,000		500		(500)	
4013	Testing Materials	0	0	0	2,000		1,000		(1,000)	
4014	Food, Cafeteria	881	64	92	2,000		1,000		(1,000)	
4016	Library Books	3,871	1,405	11,752	15,000		10,000		(5,000)	
4017	Library Periodicals	3,567	0	0	2,500		2,000		(500)	
4018	Library Supplies	581	311	353	2,500		2,000		(500)	
4019	Food	1,783	1,941	8,743	7,000		6,000		(1,000)	
4025	Subscriptions-Online Access & Electronic T	0	7,312	22,962	20,000		40,000		20,000	
4143	COVID 19 General Fund PPE	0	10,977	3,207	0		0		0	
4310	Tech. Supp/Equip Add'l	72,863	99,073	23,381	2,000		21,000		19,000	
4350	Tech. Supp/Equip Repl	0	7,960	0	45,000		30,000		(15,000)	
4410	Software - Additional	12,635	36,003	13,936	10,000		0		(10,000)	
4450	Software - Replacement	1,078	1,089	1,115	2,000		1,500		(500)	
4510	General Equipment - Add'l.	298	40,902	73,540	52,000		37,000		(15,000)	
4550	General Equipment - Repl.	1,075	0	0	22,000		5,000		(17,000)	
5501	Equipment - Replacement	0	13,714	0	5,000		5,000		0	
Totals		4,889,778	5,318,010	5,800,601	6,081,938	60.00	6,506,113	61.00	424,175	1.00
School Enrollment		685	682	671	672		672			
Positions		55.50	56.00	56.00	60.00		61.00			

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

School: POTOMAC HIGH SCHOOL
School #: 514
Address: 3401 Panther Pride Dr.
 Dumfries, VA 22026
Principal: Brandon Boles
Main Office: 703.441.4200
Grades: 9-12
Specialty: Cambridge Program
Programs: Criminal Justice, Culinary Arts, Cyber Security,
 Navy JROTC, Welding



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin Coordinator	0	0	84,386	100,320	1.00	103,440	1.00	3,120	0.00
1111	Principal	130,260	135,767	141,232	168,000	1.00	181,320	1.00	13,320	0.00
1112	Assistant Principal	695,022	725,474	753,575	714,960	6.00	753,840	6.00	38,880	0.00
1115	Teacher on Special Assignment	155,216	163,071	89,292	143,520	2.00	153,480	2.00	9,960	0.00
1120	Teacher, Classroom	7,977,369	8,482,381	8,849,134	8,943,270	127.00	10,087,050	134.00	1,143,780	7.00
1121	Librarian	173,591	181,876	174,297	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	464,521	487,998	482,161	581,760	8.00	622,080	8.00	40,320	0.00
1140	Teacher Assistant	201,580	211,040	230,020	255,600	10.00	405,000	15.00	149,400	5.00
1148	Specialist	121,939	135,400	147,379	189,000	4.00	247,710	5.00	58,710	1.00
1150	Secretarial / Bookkeeper	492,915	555,063	579,739	538,080	12.00	632,160	13.00	94,080	1.00
1180	Natl Board Certified Teacher Incentive	7,500	5,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	408,085	436,696	422,826	395,160	10.00	467,760	11.00	72,600	1.00
1200	Overtime	7,782	8,484	31,832	24,000		29,000		5,000	
1201	Straight Time	13,720	3,359	24,252	17,100		24,100		7,000	
1300	Temporary Employee	34,082	17,235	18,496	22,250		23,750		1,500	
1500	Substitute Teacher	72,542	32,545	110,338	120,000		120,000		0	
1502	Substitute, Other	805	0	422	3,000		3,000		0	
1600	Instructional Supplement	19,681	39,120	106,610	17,000		60,000		43,000	
1601	Coaching Supplement	173,000	175,033	181,800	230,500		242,253		11,753	
1602	Extra-Curr. Supplement	71,134	62,111	73,373	72,000		75,600		3,600	
1900	Other Salary / Wages	0	0	441	0		0		0	
2100	Social Security - FICA	822,591	853,758	944,632	970,098		1,100,879		130,781	
2210	Retirement - VRS	1,577,774	1,730,957	1,784,794	2,126,801		2,410,101		283,299	
2211	Retiree Health Care Credit	123,868	129,516	133,976	0		0		0	
2220	Retirement - PWCS	91,261	98,596	103,974	100,080		113,514		13,433	
2221	Defined Contribution Plan	52,471	60,825	68,329	0		0		0	
2300	Health Insurance - HMP	1,283,791	1,317,872	1,289,004	1,458,578		1,702,695		244,116	
2310	Short/Long Term Disability Premium	8,683	9,436	9,697	0		0		0	
2400	Life Insurance - GLI	139,632	148,045	153,004	163,146		185,045		21,899	
3100	Professional Services	0	0	4,580	0		0		0	
3106	Sports Officials	24,256	13,808	0	0		35,000		35,000	
3201	Telephone	4,938	4,926	4,877	5,000		6,000		1,000	
3401	Travel Reimbursement	4,183	409	4,630	2,100		7,100		5,000	
3402	Conference Expenses	1,060	6,501	28,893	5,000		15,000		10,000	
3450	Field Trips	24,884	8,625	26,427	26,500		26,500		0	
3502	Repair/Maint. - Equipment	0	850	14,985	0		7,000		7,000	
3504	Maint. Service Contracts	0	0	11,244	0		20,000		20,000	
3903	Postage	3,393	7,274	4,300	5,000		5,000		0	
3904	Freight/Shipping	0	0	157	0		0		0	
3905	Extra Curricular Expenses	0	0	44,839	0		0		0	
3912	Rental Space	0	5,745	40,960	0		0		0	
3913	Tuition - Other Divisions	0	0	0	12,000		10,000		(2,000)	
3919	Tuition - Annual Year Governor's School	12,583	3,210	3,330	8,000		8,000		0	
3921	Tuition - PWCS	116	2,520	2,535	10,000		10,000		0	
3999	Other Contract Services	2,322	4,117	11,710	750		4,250		3,500	
4001	Office Supplies	3,260	4,019	1,394	2,500		2,500		0	
4002	Medical Supplies	792	945	1,191	2,000		2,500		500	
4003	Custodial Supplies	30,763	36,357	63,053	40,000		40,000		0	
4004	Repair/Maint. Supplies	225	0	10,226	2,000		4,000		2,000	
4007	Wearing Apparel	0	9,624	39,244	20,000		20,000		0	
4010	Instructional Supplies	234,939	264,875	446,975	670,527		847,545		177,018	
4011	Textbooks (Tangible)	39,104	54,617	0	1,500		1,500		0	
4013	Testing Materials	14,494	77,786	1,006	10,000		15,000		5,000	
4014	Food, Cafeteria	16,014	15	203	10,000		10,000		0	
4016	Library Books	10,894	4,059	13,039	14,000		15,000		1,000	
4017	Library Periodicals	250	0	1,019	500		750		250	
4018	Library Supplies	2,740	368	1,345	4,500		4,500		0	
4019	Food	4,801	5,453	13,420	12,000		15,000		3,000	
4025	Subscriptions-Online Access & Electronic Text	0	14,307	13,755	1,000		16,000		15,000	
4142	COVID-19 Related Materials	0	807	2,448	0		0		0	
4143	COVID 19 General Fund PPE	0	21,242	5,467	0		0		0	
4310	Tech. Supp/Equip Add'l	10,451	16,056	179,618	45,000		150,000		105,000	
4350	Tech. Supp/Equip Repl	225	136,253	122,004	0		0		0	
4410	Software - Additional	7,099	4,516	0	8,000		8,000		0	
4450	Software - Replacement	578	578	578	600		10,500		9,900	
4510	General Equipment - Add'l.	4,422	42,032	73,941	2,000		14,000		12,000	
5150	Lease/Purchase Agreee.	50,452	50,430	31,078	50,000		50,000		0	
Totals		15,830,053	17,008,984	18,220,985	18,470,141	183.00	21,279,941	198.00	2,809,800	15.00
Student Enrollment		1,867	1,899	1,955	1,955		2,084			
Positions		166.00	167.00	167.00	183.00		198.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: POTOMAC MIDDLE SCHOOL
School #: 417
Address: 3130 Panther Pride Dr.
 Dumfries, VA 22026
Principal: Rachel Preston
Main Office: 703.221.4996
Grades: 6-8
Specialty:
Programs: School of Excellence



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	138,635	144,394	150,315	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	199,140	208,310	225,924	220,560	2.00	230,160	2.00	9,600	0.00
1115	Teacher on Special Assignment	88,994	40,306	0	145,440	2.00	155,520	2.00	10,080	0.00
1120	Teacher, Classroom	5,377,603	5,663,541	4,848,382	4,761,600	67.20	5,548,824	73.20	787,224	6.00
1121	Librarian	168,724	158,745	70,187	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	352,450	352,507	369,832	299,160	4.00	319,920	4.00	20,760	0.00
1140	Teacher Assistant	164,385	165,102	109,419	127,800	5.00	162,000	6.00	34,200	1.00
1148	Specialist	65,846	57,195	55,092	99,120	2.00	148,710	3.00	49,590	1.00
1150	Secretarial / Bookkeeper	271,416	254,429	287,652	258,720	6.00	271,800	6.00	13,080	0.00
1190	Custodian	258,791	273,229	259,980	200,760	5.00	217,320	5.00	16,560	0.00
1200	Overtime	4,878	3,870	14,040	1,000		1,000		0	
1201	Straight Time	11,660	1,059	11,243	5,000		5,000		0	
1300	Temporary Employee	10,785	226	4,506	2,500		2,500		0	
1500	Substitute Teacher	60,645	22,725	155,065	71,802		90,000		18,198	
1502	Substitute, Other	1,342	0	0	0		0		0	
1600	Instructional Supplement	17,647	6,229	39,436	0		0		0	
1601	Coaching Supplement	30,652	0	29,417	20,000		30,000		10,000	
1602	Extra-Curr. Supplement	40,914	16,119	11,112	0		2,000		2,000	
1900	Other Salary / Wages	0	0	85	0		0		0	
2100	Social Security - FICA	536,370	521,820	502,785	492,083		564,226		72,143	
2210	Retirement - VRS	1,006,659	1,066,818	967,320	1,106,659		1,273,745		167,086	
2211	Retiree Health Care Credit	79,930	81,212	73,186	0		0		0	
2220	Retirement - PWCS	52,057	57,497	55,606	52,051		59,839		7,788	
2221	Defined Contribution Plan	45,539	56,708	45,331	0		0		0	
2300	Health Insurance - HMP	721,263	749,213	674,606	758,593		897,576		138,983	
2310	Short/Long Term Disability Premium	7,378	8,065	5,823	0		0		0	
2400	Life Insurance - GLI	90,054	92,828	83,893	84,851		97,546		12,695	
2830	Admin. Assoc. Fees	0	0	14	0		0		0	
3100	Professional Services	0	826	2,631	0		3,000		3,000	
3106	Sports Officials	0	0	0	3,405		9,199		5,794	
3201	Telephone	4,647	5,022	4,274	5,000		6,000		1,000	
3401	Travel Reimbursement	7,798	2,318	(2,591)	0		1,000		1,000	
3402	Conference Expenses	0	1,193	500	0		7,000		7,000	
3450	Field Trips	21,627	0	17,045	7,000		5,500		(1,500)	
3504	Maint. Service Contract	0	327	17,375	15,000		4,000		(11,000)	
3700	In-Service Expenses	1,400	0	0	0		0		0	
3902	Printing Services	28,600	25,701	6,798	12,000		35,000		23,000	
3903	Postage	1,256	2,908	2,220	6,000		5,000		(1,000)	
3911	Rental Equipment	0	0	16,027	0		0		0	
4001	Office Supplies	10,130	4,531	12,779	12,000		12,000		0	
4002	Medical Supplies	334	511	1,319	1,000		2,500		1,500	
4003	Custodial Supplies	17,966	11,936	22,363	26,392		32,000		5,608	
4004	Repair/Maint. Supplies	0	111	0	0		0		0	
4007	Wearing Apparel	2,727	1,138	0	0		0		0	
4008	Reference Materials	0	61	1,496	0		0		0	
4009	Extra Curricular Supplies	0	0	658	0		0		0	
4010	Instructional Supplies	79,598	53,391	28,635	148,000		418,881		270,881	
4011	Textbooks (Tangible)	80,535	32,540	0	30,000		30,000		0	
4013	Testing Materials	15,262	(404)	0	0		0		0	
4014	Food, Cafeteria	20,326	3	101	0		10,000		10,000	
4016	Library Books	864	8,564	959	3,000		3,000		0	
4017	Library Periodicals	0	0	0	3,000		5,000		2,000	
4018	Library Supplies	505	571	1,073	3,000		3,000		0	
4019	Food	2,831	728	1,602	2,000		7,000		5,000	
4020	Printing Supplies	0	0	0	0		5,000		5,000	
4025	Subscriptions-Online Access & Electronic Textbr	0	0	26,033	0		30,000		30,000	
4142	COVID-19 Related Materials	0	3,453	1,864	0		0		0	
4143	COVID 19 General Fund PPE	0	14,390	1,144	0		0		0	
4310	Tech. Supp/Equip - Add'l	31,885	61,918	8,430	20,000		20,000		0	
4350	Tech. Supp/Equip - Repl	12,613	0	0	0		70,000		70,000	
4410	Software - Additional	0	2,280	0	0		0		0	
4450	Software - Replacement	578	578	578	0		0		0	
4510	General Equipment - Add'l.	0	3,293	84	0		0		0	
8002	General Reserve	0	0	0	4,560		0		(4,560)	
Totals		10,145,240	10,240,033	9,223,647	9,228,056	95.20	11,027,127	103.20	1,799,071	8.00
Student Enrollment		1,262	1,213	902	898		970			
Positions		110.00	110.00	90.00	95.20		103.20			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: POTOMAC SHORES MIDDLE SCHOOL
School #: 414
Address: 17851 Woods View Dr
 Dumfries, VA 22026
Principal: Joseph Murgo
Main Office: 703-791-7201
Grades: 6-8
Specialty:
Programs:



Object Code	FY 2020 Actual	FY 2021 Actual2	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111 Principal	0	121,187	125,886	146,280	1.00	147,600	1.00	1,320	0.00
1112 Assistant Principal	0	0	101,760	220,560	2.00	230,160	2.00	9,600	0.00
1115 Teacher on Special Assignment	0	52,899	76,440	72,720	1.00	77,760	1.00	5,040	0.00
1120 Teacher, Classroom	0	0	4,867,078	5,226,960	73.60	5,890,992	77.60	664,032	4.00
1121 Librarian	0	0	78,737	145,440	2.00	155,520	2.00	10,080	0.00
1122 Counselor	0	30,017	295,044	371,880	5.00	397,680	5.00	25,800	0.00
1140 Teacher Assistant	0	0	192,014	204,480	8.00	243,000	9.00	38,520	1.00
1148 Specialist	0	0	63,555	99,120	2.00	148,710	3.00	49,590	1.00
1150 Secretarial / Bookkeeper	0	63,502	270,469	250,080	6.00	271,800	6.00	21,720	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	0	7,505	175,450	187,560	5.00	237,840	6.00	50,280	1.00
1200 Overtime	0	0	15,846	0	0	10,000	0	10,000	0
1201 Straight Time	0	0	30,878	0	0	10,500	0	10,500	0
1300 Temporary Employee	0	0	3,804	0	0	3,500	0	3,500	0
1500 Substitute Teacher	0	0	68,725	20,000	0	70,000	0	50,000	0
1502 Substitute, Other	0	0	0	0	0	1,000	0	1,000	0
1600 Instructional Supplement	0	607	82,940	0	0	98,000	0	98,000	0
1601 Coaching Supplement	0	0	33,270	41,039	0	43,097	0	2,058	0
1602 Extra-Curr. Supplement	0	0	26,871	25,041	0	26,296	0	1,255	0
1900 Other Salary / Wages	0	0	1,749	0	0	0	0	0	0
2100 Social Security - FICA	0	20,395	507,051	536,354	0	616,855	0	80,501	0
2210 Retirement - VRS	0	45,608	906,769	1,213,847	0	1,364,434	0	150,587	0
2211 Retiree Health Care Credit	0	3,334	69,585	0	0	0	0	0	0
2220 Retirement - PWCS	0	1,044	35,306	56,924	0	64,125	0	7,201	0
2221 Defined Contribution Plan	0	341	54,850	0	0	0	0	0	0
2300 Health Insurance - HMP	0	26,920	639,354	829,625	0	961,871	0	132,247	0
2310 Short/Long Term Disability Premium	0	56	6,645	0	0	0	0	0	0
2400 Life Insurance - GLI	0	3,747	79,149	92,796	0	104,534	0	11,738	0
2830 Admin. Assoc. Fees	0	0	0	1,005	0	1,005	0	0	0
2850 Employee Recognition	0	0	0	0	0	4,000	0	4,000	0
3100 Professional Services	0	0	3,338	0	0	3,000	0	3,000	0
3106 Sports Officials	0	0	0	3,643	0	9,199	0	5,556	0
3401 Travel Reimbursement	0	0	10,340	2,312	0	12,312	0	10,000	0
3402 Conference Expenses	0	0	5,985	0	0	10,000	0	10,000	0
3450 Field Trips	0	0	10,947	3,500	0	13,500	0	10,000	0
3501 Repair/Maint. - Building	0	0	401	0	0	1,000	0	1,000	0
3502 Repair/Maint. - Equipment	0	0	95	0	0	1,000	0	1,000	0
3504 Maint. Service Contract	0	0	0	500	0	500	0	0	0
3902 Printing Services	0	0	3,893	0	0	1,000	0	1,000	0
3903 Postage	0	0	1,410	0	0	2,000	0	2,000	0
3904 Freight/Shipping	0	75	1,702	0	0	500	0	500	0
3911 Rental Equipment	0	613	21,872	26,711	0	26,711	0	0	0
4001 Office Supplies	0	17,617	28,022	1,000	0	10,000	0	9,000	0
4002 Medical Supplies	0	0	5,255	1,000	0	3,000	0	2,000	0
4003 Custodial Supplies	0	8,275	32,729	10,217	0	30,000	0	19,783	0
4007 Wearing Apparel	0	4,609	22,036	500	0	6,000	0	5,500	0
4010 Instructional Supplies	0	35,060	236,043	55,500	0	112,180	0	56,680	0
4011 Textbooks (Tangible)	0	104,049	15,675	0	0	0	0	0	0
4012 Emp. Training Supplies	0	0	103	0	0	0	0	0	0
4014 Food, Cafeteria	0	0	390	0	0	0	0	0	0
4016 Library Books	0	0	29,354	4,000	0	4,000	0	0	0
4018 Library Supplies	0	0	3,052	3,000	0	5,000	0	2,000	0
4019 Food	0	3	10,697	0	0	13,000	0	13,000	0
4025 Subscriptions-Online Access & Electronic Textboc	0	0	41,866	0	0	10,000	0	10,000	0
4143 COVID 19 General Fund PPE	0	0	6,825	0	0	0	0	0	0
4310 Tech. Supp/Equip - Add'l	0	50,686	91,292	0	0	6,000	0	6,000	0
4410 Software - Additional	0	0	1,725	0	0	0	0	0	0
4450 Software - Replacement	0	0	10,140	0	0	14,000	0	14,000	0
4510 General Equipment - Add'l.	0	12,445	30,662	0	0	0	0	0	0
4550 General Equipment - Repl.	0	0	0	0	0	7,000	0	7,000	0
4999 Other Material/Supplies	0	0	1,074	0	0	0	0	0	0
5101 Equipment - Additional	0	6,499	(6,499)	0	0	0	0	0	0
Totals	0	617,095	9,432,144	9,853,594	105.60	11,481,182	112.60	1,627,588	7.00
Student Enrollment	0	0	1,074	1,096	0	1,228	0	0	0
Positions	0.00	3.00	94.00	105.60	0	112.60	0	0	0

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: POTOMAC VIEW ELEMENTARY SCHOOL
School #: 355
Address: 14601 Lamar Rd.
 Woodbridge, VA 22191
Principal: Latiesa Green
Main Office: 703.491.1126
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	127,210	132,625	137,925	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	98,591	103,149	106,896	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,739,355	2,857,607	2,717,791	3,400,320	48.00	3,750,180	49.50	349,860	1.50
1121	Librarian	75,047	78,899	81,369	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	111,302	132,436	135,185	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	39,115	45,153	91,373	178,920	7.00	243,000	9.00	64,080	2.00
1142	Cafeteria Aide	12,264	15,454	13,335	16,032	0.80	17,048	0.80	1,016	0.00
1148	Specialist	41,682	44,490	54,837	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	136,326	153,862	152,491	161,280	4.00	135,600	3.00	(25,680)	(1.00)
1190	Custodian	127,377	124,385	121,113	151,440	4.00	164,280	4.00	12,840	0.00
1200	Overtime	5,466	1,522	2,718	0		500		500	
1201	Straight Time	5,603	3,186	5,876	0		8,100		8,100	
1300	Temporary Employee	17,946	30,625	18,965	0		1,000		1,000	
1500	Substitute Teacher	41,359	8,266	61,908	20,000		30,000		10,000	
1502	Substitute, Other	4,583	1,207	1,373	2,000		6,000		4,000	
1600	Instructional Supplement	0	4,484	35,091	0		0		0	
1602	Extra-Curr. Supplement	2,433	834	857	0		0		0	
1900	Other Salary / Wages	0	0	210	0		0		0	
2100	Social Security - FICA	248,099	257,566	250,052	338,036		375,984		37,948	
2210	Retirement - VRS	445,895	494,142	424,674	764,212		846,841		82,629	
2211	Retiree Health Care Credit	36,169	38,176	32,438	0		0		0	
2220	Retirement - PWCS	23,866	24,486	22,894	36,010		39,885		3,875	
2221	Defined Contribution Plan	30,553	33,814	24,817	0		0		0	
2300	Health Insurance - HMP	323,075	347,713	298,662	524,810		598,273		73,463	
2310	Short/Long Term Disability Premium	5,177	5,594	4,138	0		0		0	
2400	Life Insurance - GLI	40,862	43,567	37,344	58,702		65,019		6,317	
2830	Admin. Assoc. Fees	478	0	1,713	1,000		1,500		500	
3201	Telephone	60	0	323	1,000		1,000		0	
3401	Travel Reimbursement	0	0	0	0		5,000		5,000	
3402	Conference Expenses	2,156	2,372	14,133	2,000		6,000		4,000	
3450	Field Trips	3,530	0	299	1,000		3,000		2,000	
3502	Repair/Maint. - Equipment	1,116	178	0	0		1,500		1,500	
3504	Maint. Service Contract	0	2,231	0	0		0		0	
3902	Printing Services	4,941	569	1,797	0		0		0	
3903	Postage	695	687	0	1,000		1,000		0	
3904	Freight/Shipping	0	187	1,283	0		0		0	
3911	Rental Equipment	240	0	1,074	0		1,500		1,500	
3999	Other Contract Services	570	867	308	0		1,000		1,000	
4001	Office Supplies	429	0	330	0		1,000		1,000	
4002	Medical Supplies	166	0	230	0		1,000		1,000	
4003	Custodial Supplies	18,731	21,073	32,178	25,000		30,000		5,000	
4009	Extra Curricular Supplies	0	0	0	0		1,000		1,000	
4010	Instructional Supplies	66,257	164,138	94,744	50,348		125,249		74,901	
4011	Textbooks (Tangible)	38,425	1,235	13,320	10,000		10,000		0	
4012	Emp. Training Supplies	0	0	0	0		2,000		2,000	
4014	Food, Cafeteria	2,927	0	84	0		1,500		1,500	
4016	Library Books	0	807	0	0		0		0	
4018	Library Supplies	433	0	2,349	1,000		2,000		1,000	
4019	Food	70	0	1,244	1,000		2,000		1,000	
4020	Printing Supplies	802	259	5,734	5,000		5,000		0	
4025	Online Access Subscriptions	0	0	8,241	0		10,000		10,000	
4142	COVID-19 Related Materials	0	0	843	0		0		0	
4143	COVID-19 General Fund PPE	0	5,977	2,275	0		0		0	
4150	Lease Agreement	27,259	20,903	18,656	22,000		23,000		1,000	
4310	Tech. Supp/Equip - Add'l	4,435	15,750	0	0		0		0	
4350	Tech. Supp/Equip - Repl	46,617	1,050	0	0		10,000		10,000	
4410	Software - Additional	34	0	0	0		0		0	
4450	Software - Replacement	1,078	2,367	1,115	500		500		0	
4510	General Equipment - Add'l.	0	0	117	0		0		0	
4550	General Equipment - Repl.	2,835	0	0	0		8,000		8,000	
4999	Other Material/Supplies	0	0	184	0		0		0	
5101	Equipment - Additional	0	6,083	0	0		0		0	
5501	Equipment - Replacement	0	0	0	20,000		25,000		5,000	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	4,963,642	5,229,975	5,036,906	6,286,370	69.80	7,124,569	73.30	838,199	3.50
	School Enrollment (K-5)	539	510	523	539		571			
	Positions	60.80	59.80	58.80	69.80		73.30			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: RIPPON MIDDLE SCHOOL
School #: 459
Address: 15101 Blackburn Rd.
 Woodbridge, VA 22191
Principal: Kristan Donahue
Main Office: 703.491.2171
Grades: 6-8
Specialty: Mathematics and Science
Programs:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	151,492	157,636	162,282	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	293,034	309,062	324,695	330,840	3.00	345,240	3.00	14,400	0.00
1115	Teacher on Special Assignment	0	0	0	72,720	1.00	155,520	2.00	82,800	1.00
1120	Teacher, Classroom	5,541,570	5,724,766	5,759,777	5,673,000	80.00	5,764,320	76.00	91,320	(4.00)
1121	Librarian	139,595	146,923	151,229	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	378,432	395,962	406,509	371,880	5.00	397,680	5.00	25,800	0.00
1140	Teacher Assistant	130,831	116,802	212,436	153,360	6.00	189,000	7.00	35,640	1.00
1148	Specialist	63,993	67,446	110,520	138,120	3.00	148,710	3.00	10,590	0.00
1150	Secretarial / Bookkeeper	235,354	256,527	239,342	267,360	6.00	369,240	8.00	101,880	2.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	202,197	213,413	211,807	240,780	6.50	278,520	7.00	37,740	0.50
1200	Overtime	7,778	5,192	14,373	7,000		10,000		3,000	
1201	Straight Time	7,429	4,983	17,774	7,000		7,000		0	
1300	Temporary Employee	387	6,939	19,914	0		0		0	
1500	Substitute Teacher	43,277	38,141	66,708	46,000		80,000		34,000	
1502	Substitute, Other	3,932	853	1,584	4,000		1,000		(3,000)	
1600	Instructional Supplement	16,102	22,519	124,885	15,000		85,000		70,000	
1601	Coaching Supplement	28,443	0	31,129	41,000		45,527		4,527	
1602	Extra-Curr. Supplement	24,939	10,151	30,254	30,000		33,000		3,000	
1900	Other Salary / Wages	0	0	3,008	0		0		0	
2100	Social Security - FICA	537,058	537,956	596,750	588,270		628,285		40,015	
2210	Retirement - VRS	1,021,440	1,104,093	1,130,580	1,317,520		1,386,699		69,179	
2211	Retiree Health Care Credit	81,843	84,620	87,077	0		0		0	
2220	Retirement - PWCS	49,257	50,817	47,072	61,977		65,360		3,383	
2221	Defined Contribution Plan	53,720	64,099	71,616	0		0		0	
2300	Health Insurance - HMP	725,188	736,987	776,679	903,266		980,402		77,136	
2310	Short/Long Term Disability Premium	8,629	9,741	9,988	0		0		0	
2400	Life Insurance - GLI	91,447	95,838	98,651	101,033		106,548		5,515	
2830	Admin. Assoc. Fees	134	80	734	900		930		30	
3100	Professional Services	0	5,100	0	0		0		0	
3106	Sports Officials	4,365	0	0	0		9,000		9,000	
3201	Telephone	1,383	521	559	600		2,400		1,800	
3206	Trash	0	390	0	0		0		0	
3401	Travel Reimbursement	87	13	0	200		200		0	
3402	Conference Expenses	1,215	1,314	1,974	1,000		13,500		12,500	
3450	Field Trips	16,088	0	25,839	23,500		23,500		0	
3501	Repair/Maint. - Building	19,505	0	1,485	30,000		24,500		(5,500)	
3502	Repair/Maint. - Equipment	0	26,886	33,728	0		0		0	
3504	Maint. Service Contract	0	3,000	0	0		0		0	
3902	Printing Services	1,696	1,910	556	2,000		2,000		0	
3903	Postage	2,012	2,782	3,349	2,000		2,200		200	
3904	Freight/Shipping	0	30	0	0		0		0	
3918	Permits & Fees	20	0	0	0		0		0	
3999	Other Contract Services	4,486	130	31,682	150		300		150	
4001	Office Supplies	2,931	4,702	298	3,000		3,000		0	
4002	Medical Supplies	1,923	584	1,698	3,000		3,000		0	
4003	Custodial Supplies	25,318	21,455	26,358	30,000		40,000		10,000	
4004	Repair/Maint. Supplies	1,170	14,560	20,576	0		37,496		37,496	
4007	Wearing Apparel	3,841	13,935	11,891	10,700		17,700		7,000	
4009	Extra Curricular Supplies	234	0	4,170	16,000		8,000		(8,000)	
4010	Instructional Supplies	44,517	141,778	60,882	283,722		183,220		(100,502)	
4011	Textbooks (Tangible)	52,620	0	0	0		0		0	
4012	Emp. Training Supplies	0	0	40	0		0		0	
4013	Testing Materials	454	175	185	500		500		0	
4014	Food, Cafeteria	13,211	208	342	15,000		300		(14,700)	
4016	Library Books	2,588	5,700	24,434	7,000		18,000		11,000	
4019	Food	4,332	4,925	4,349	7,300		20,600		13,300	
4020	Printing Supplies	19,818	1,063	8,141	0		20,000		20,000	
4025	Subscriptions-Online Access & Electronic Textb	0	1,068	12,676	0		0		0	
4142	COVID-19 Related Materials	367	5,307	534	1,000		0		(1,000)	
4143	COVID 19 General Fund PPE	0	22,571	7,648	0		0		0	
4310	Tech. Supp/Equip Add'l	9,123	20,028	6,837	0		0		0	
4350	Tech. Supp/Equip Repl	5,995	181,379	197,201	70,580		45,000		(25,580)	
4410	Software - Additional	5,462	795	2,234	0		0		0	
4450	Software - Replacement	26,092	18,397	21,976	26,100		40,578		14,478	
4510	General Equipment - Add'l.	61,423	8,080	60,736	5,000		5,000		0	
4550	General Equipment - Repl.	1,898	139,613	5,475	25,000		14,800		(10,200)	
5101	Equipment - Additional	0	0	14,514	0		0		0	
5150	Lease/Purchase Agree.	30,241	31,232	25,465	30,000		25,500		(4,500)	
5501	Equipment - Replacement	0	7,746	0	0		0		0	
Totals		10,204,415	10,856,424	11,330,202	11,256,098	113.50	11,941,395	114.00	685,297	0.50
Student Enrollment		1,348	1,360	1,192	1,191		1,194			
Positions		111.00	114.50	114.50	113.50		114.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: RIVER OAKS ELEMENTARY SCHOOL
School #: 375
Address: 16950 Mcguffeys Trl.
Woodbridge, VA 22191
Principal: Nikisha Gibson
Main Office: 703.441.0050
Grades: K - 5
Specialty: World Language Program



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	151,896	158,053	164,692	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	71,224	75,771	116,808	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	20,031	0	0	0	0.00	77,760	1.00	77,760	1.00
1120	Teacher, Classroom	2,936,641	3,020,529	2,898,076	3,442,800	48.60	3,909,192	51.60	466,392	3.00
1121	Librarian	77,047	80,899	83,369	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	124,806	129,912	145,723	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	77,526	71,032	60,756	217,260	8.50	297,000	11.00	79,740	2.50
1142	Cafeteria Aide	18,603	23,182	11,396	24,048	1.20	25,572	1.20	1,524	0.00
1148	Specialist	0	0	21,842	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	145,348	156,546	138,867	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	126,048	140,324	140,842	151,440	4.00	164,280	4.00	12,840	0.00
1200	Overtime	5,957	1,931	1,888	10,000		7,000		(3,000)	
1201	Straight Time	6,635	867	12,687	15,000		12,500		(2,500)	
1300	Temporary Employee	32,912	42,144	130,801	0		0		0	
1500	Substitute Teacher	99,951	69,988	43,060	16,000		30,000		14,000	
1502	Substitute, Other	3,195	1,703	3,499	5,000		2,000		(3,000)	
1600	Instructional Supplement	18,369	4,540	43,097	0		0		0	
1602	Extra-Curr. Supplement	3,244	417	0	2,751		4,148		1,397	
1900	Other Salary / Wages	0	0	78	0		0		0	
2100	Social Security - FICA	291,545	286,095	297,883	343,893		402,652		58,759	
2210	Retirement - VRS	491,876	566,112	561,277	771,669		905,682		134,014	
2211	Retiree Health Care Credit	39,158	42,983	42,684	0		0		0	
2220	Retirement - PWCS	20,552	22,066	24,507	36,354		42,598		6,244	
2221	Defined Contribution Plan	23,593	28,437	29,301	0		0		0	
2300	Health Insurance - HMP	340,044	394,231	399,452	529,820		638,963		109,143	
2310	Short/Long Term Disability Premium	3,667	4,522	4,440	0		0		0	
2400	Life Insurance - GLI	44,112	49,075	48,814	59,262		69,441		10,179	
2830	Admin. Assoc. Fees	0	0	0	2,000		2,000		0	
3100	Professional Services	0	0	7,700	0		0		0	
3201	Telephone	4,021	1,951	2,976	6,000		8,000		2,000	
3401	Travel Reimbursement	0	0	0	3,000		2,000		(1,000)	
3402	Conference Expenses	17,900	130	18,132	0		10,000		10,000	
3450	Field Trips	21,287	0	6,300	2,000		5,000		3,000	
3502	Repair/Maint. - Equipment	0	0	0	3,000		0		(3,000)	
3504	Maint. Service Contract	0	0	3,433	1,000		12,000		11,000	
3902	Printing Services	12,804	0	1,339	2,500		17,000		14,500	
3903	Postage	0	0	0	2,000		1,000		(1,000)	
3904	Freight/Shipping	0	317	326	2,000		2,000		0	
3999	Other Contract Services	0	0	0	1,500		2,000		500	
4001	Office Supplies	4,329	0	915	5,877		20,000		14,123	
4002	Medical Supplies	0	0	6	0		0		0	
4003	Custodial Supplies	16,389	11,869	14,726	15,000		80,090		65,090	
4007	Wearing Apparel	0	0	280	1,500		1,500		0	
4010	Instructional Supplies	108,366	111,939	112,236	20,966		210,797		189,831	
4011	Textbooks (Tangible)	7,950	27,918	0	4,000		4,000		0	
4012	Emp. Training Supplies	0	3,700	0	0		3,000		3,000	
4014	Food, Cafeteria	4,802	0	0	0		0		0	
4016	Library Books	0	0	0	2,000		4,000		2,000	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	0	0	0	500		500		0	
4019	Food	1,628	0	93	8,000		8,500		500	
4025	Online Access Subscriptions	0	10,846	4,469	9,122		10,000		878	
4143	COVID-19 General Fund PPE	0	12,118	7,575	0		0		0	
4310	Tech. Supp/Equip - Add'l	30,285	13,589	63,480	18,618		21,000		2,382	
4350	Tech. Supp/Equip - Repl	0	0	0	0		2,000		2,000	
4450	Software - Replacement	1,078	4,530	5,294	4,500		4,500		0	
4510	General Equipment - Add'l.	1,007	0	0	6,800		26,000		19,200	
5101	Equipment - Additional	0	0	0	6,000		6,000		0	
5150	Lease/Purchase Agree.	0	0	13,163	0		0		0	
Totals		5,410,825	5,575,265	5,690,784	6,364,719	71.30	7,786,125	79.80	1,421,406	8.50
School Enrollment (K-5)		648	583	548	570		663			
Positions		63.00	62.10	61.20	71.30		79.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: ROCKLEDGE ELEMENTARY SCHOOL
School #: 304
Address: 2300 Mariner Ln.
 Woodbridge, VA 22192
Principal: Nikki Steptoe-Coleman
Main Office: 703.491.2108
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	116,416	121,506	123,192	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	75,561	79,430	81,928	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,290,288	2,368,211	2,415,084	2,644,884	37.33	3,000,552	39.60	355,668	2.27
1121	Librarian	62,850	48,108	68,148	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	77,332	80,091	105,029	113,280	1.60	136,296	1.80	23,016	0.20
1140	Teacher Assistant	50,698	55,370	61,606	178,920	7.00	202,500	7.50	23,580	0.50
1142	Cafeteria Aide	8,577	9,625	9,281	8,016	0.40	8,524	0.40	508	0.00
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	160,560	173,128	175,155	162,120	4.00	176,760	4.00	14,640	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	134,035	142,718	145,038	120,360	3.00	130,320	3.00	9,960	0.00
1200	Overtime	3,917	3,215	4,905	5,000	0	0	0	(5,000)	0
1201	Straight Time	7,766	4,532	12,424	3,000	0	0	0	(3,000)	0
1300	Temporary Employee	77,388	37,143	164,451	32,941	0	0	0	(32,941)	0
1500	Substitute Teacher	36,184	15,583	50,562	50,000	0	0	0	(50,000)	0
1502	Substitute, Other	2,643	868	8,250	0	0	0	0	0	0
1600	Instructional Supplement	6,486	6,163	31,095	200	0	0	0	(200)	0
1602	Extra-Curr. Supplement	811	834	2,571	917	0	1,926	0	1,099	0
2100	Social Security - FICA	217,050	218,053	260,580	280,511	0	308,877	0	28,366	0
2210	Retirement - VRS	402,846	420,256	443,759	622,539	0	708,328	0	85,789	0
2211	Retiree Health Care Credit	32,374	32,691	34,622	0	0	0	0	0	0
2220	Retirement - PWCS	24,356	23,267	25,350	29,319	0	33,325	0	4,006	0
2221	Defined Contribution Plan	24,157	32,964	36,212	0	0	0	0	0	0
2300	Health Insurance - HMP	358,556	340,664	362,526	427,294	0	499,870	0	72,577	0
2310	Short/Long Term Disability Premium	4,106	4,495	4,407	0	0	0	0	0	0
2400	Life Insurance - GLI	36,790	37,714	39,932	47,794	0	54,325	0	6,531	0
2830	Admin. Assoc. Fees	810	1,304	1,154	860	0	0	0	(860)	0
3100	Professional Services	8,500	0	11,215	0	0	0	0	0	0
3201	Telephone	1,434	1,708	1,809	1,700	0	0	0	(1,700)	0
3402	Conference Expenses	0	355	7,481	3,000	0	0	0	(3,000)	0
3450	Field Trips	1,744	0	1,789	1,000	0	0	0	(1,000)	0
3502	Repair/Maint. - Equipment	0	0	739	740	0	0	0	(740)	0
3700	In-Service Expenses	4,250	0	1,795	1,000	0	0	0	(1,000)	0
3902	Printing Services	12,383	12,864	11,066	12,000	0	0	0	(12,000)	0
3903	Postage	640	991	706	700	0	0	0	(700)	0
3904	Freight/Shipping	0	622	701	0	0	0	0	0	0
3911	Rental Equipment	0	0	9,055	9,000	0	0	0	(9,000)	0
3918	Permits & Fees	10	0	14	0	0	0	0	0	0
3999	Other Contract Services	2,038	8,080	2,909	5,000	0	0	0	(5,000)	0
4001	Office Supplies	394	793	335	500	0	0	0	(500)	0
4002	Medical Supplies	596	1,650	775	500	0	0	0	(500)	0
4003	Custodial Supplies	12,188	11,931	15,234	10,000	0	0	0	(10,000)	0
4004	Repair/Maint. Supplies	11,023	10,995	1,170	1,500	0	0	0	(1,500)	0
4007	Wearing Apparel	0	578	290	300	0	0	0	(300)	0
4008	Reference Materials	789	568	1,552	500	0	0	0	(500)	0
4010	Instructional Supplies	72,564	95,100	67,761	67,840	0	181,745	0	113,905	0
4011	Textbooks (Tangible)	33,485	1,233	60	36,000	0	40,942	0	4,942	0
4012	Emp. Training Supplies	0	250	200	0	0	0	0	0	0
4014	Food, Cafeteria	1,192	47	7	700	0	0	0	(700)	0
4016	Library Books	20,322	13,880	18,320	20,000	0	0	0	(20,000)	0
4017	Library Periodicals	398	646	541	500	0	0	0	(500)	0
4018	Library Supplies	896	943	552	500	0	0	0	(500)	0
4019	Food	1,541	1,074	1,955	1,000	0	0	0	(1,000)	0
4025	Subscriptions-Online Access & Electronic Textbooks	0	18,544	16,261	4,000	0	13,000	0	9,000	0
4142	COVID-19 Related Materials	341	826	982	0	0	0	0	0	0
4143	COVID-19 General Fund PPE	0	11,356	3,608	0	0	0	0	0	0
4310	Tech. Supp/Equip - Add'l	56,079	8,961	2,791	0	0	0	0	0	0
4350	Tech. Supp/Equip - Repl	300	111	57,456	0	0	675	0	675	0
4410	Software - Additional	2,000	0	0	0	0	0	0	0	0
4450	Software - Replacement	1,228	1,089	1,115	1,100	0	0	0	(1,100)	0
4510	General Equipment - Add'l.	1,379	1,048	7,583	725	0	0	0	(725)	0
4999	Other Material/Supplies	0	0	213	0	0	0	0	0	0
5101	Equipment - Additional	0	0	3,065	0	0	0	0	0	0
5501	Equipment - Replacement	0	0	12,643	0	0	0	0	0	0
8002	General Reserve	0	0	0	5,000	0	0	0	(5,000)	0
	Totals	4,460,269	4,464,178	4,933,506	5,259,919	57.33	5,905,635	61.30	645,716	3.97
	School Enrollment (K-5)	531	488	488	498		530			
	Positions	50.13	50.13	48.93	57.33		61.30			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

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



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	112,721	106,656	118,202	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	217,604	227,330	235,620	330,840	3.00	345,240	3.00	14,400	0.00
1115	Teacher on Special Assignment	75,047	81,217	145,466	143,520	2.00	153,480	2.00	9,960	0.00
1120	Teacher, Classroom	5,350,392	5,488,855	5,691,163	5,892,480	83.00	6,231,720	82.00	339,240	(1.00)
1121	Librarian	173,458	181,804	187,949	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	334,536	335,678	351,282	444,600	6.00	475,440	6.00	30,840	0.00
1140	Teacher Assistant	136,858	150,536	209,452	178,920	7.00	189,000	7.00	10,080	0.00
1142	Cafeteria Aide	0	0	6,622	0	0.00	0	0.00	0	0.00
1148	Specialist	60,437	42,109	47,165	99,120	2.00	148,710	3.00	49,590	1.00
1150	Secretarial / Bookkeeper	229,227	237,835	245,124	258,720	6.00	281,280	6.00	22,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	174,149	176,476	171,779	212,040	6.00	231,120	6.00	19,080	0.00
1200	Overtime	7,430	1,284	15,305	3,250		3,250		0	
1201	Straight Time	8,167	2,054	20,752	5,400		5,200		(200)	
1300	Temporary Employee	3,223	4,578	1,557	2,000		0		(2,000)	
1500	Substitute Teacher	68,412	26,743	101,404	97,500		107,500		10,000	
1502	Substitute, Other	2,382	297	408	2,600		2,600		0	
1600	Instructional Supplement	5,429	23,144	107,034	5,000		5,000		0	
1601	Coaching Supplement	29,862	0	30,828	43,484		43,484		0	
1602	Extra-Curr. Supplement	26,589	16,470	22,422	18,269		18,269		0	
1900	Other Salary / Wages	0	0	3,168	0		0		0	
2100	Social Security - FICA	509,615	502,968	575,383	614,255		653,648		39,394	
2210	Retirement - VRS	973,116	1,055,878	1,124,509	1,376,383		1,464,683		88,299	
2211	Retiree Health Care Credit	77,926	80,642	85,746	0		0		0	
2220	Retirement - PWCS	41,696	45,881	50,332	64,544		68,712		4,168	
2221	Defined Contribution Plan	49,658	56,841	58,396	0		0		0	
2300	Health Insurance - HMP	909,228	927,492	950,390	940,665		1,030,679		90,014	
2310	Short/Long Term Disability Premium	8,188	8,956	8,468	0		0		0	
2400	Life Insurance - GLI	86,731	91,129	96,820	105,216		112,012		6,796	
2830	Admin. Assoc. Fees	1,645	1,325	640	1,500		1,500		0	
2850	Employee Recognition	0	25	455	3,000		2,850		(150)	
3100	Professional Services	19,500	0	0	0		0		0	
3106	Sports Officials	5,465	0	0	5,000		5,000		0	
3142	COVID-19 Related Services	201	0	0	0		0		0	
3201	Telephone	2,406	2,296	2,150	2,500		2,500		0	
3207	Internet Connectivity	0	422	655	0		0		0	
3401	Travel Reimbursement	476	2,493	2,509	0		0		0	
3402	Conference Expenses	8,475	1,705	38,051	0		0		0	
3450	Field Trips	8,352	0	35,075	6,500		1,500		(5,000)	
3502	Repair/Maint. - Equipment	174	2,340	0	1,000		1,000		0	
3504	Maint. Service Contract	5,467	2,841	0	5,250		5,250		0	
3902	Printing Services	14,328	3,238	11,056	20,000		15,000		(5,000)	
3903	Postage	2,436	4,733	9,236	5,000		5,000		0	
3904	Freight/Shipping	0	0	989	0		0		0	
3911	Rental Equipment	19,242	15,981	14,669	25,000		15,000		(10,000)	
3999	Other Contract Services	696	469	819	2,000		2,000		0	
4001	Office Supplies	1,072	1,553	12,703	2,200		2,200		0	
4002	Medical Supplies	1,038	1,042	2,118	1,500		1,500		0	
4003	Custodial Supplies	13,694	17,748	30,541	40,000		25,000		(15,000)	
4004	Repair/Maint. Supplies	634	0	260	0		0		0	
4007	Wearing Apparel	5,156	16,627	17,549	12,360		8,581		(3,779)	
4009	Extra Curricular Supplies	0	6,432	0	0		0		0	
4010	Instructional Supplies	83,166	71,321	94,416	143,073		141,074		(1,999)	
4011	Textbooks (Tangible)	50,248	31,698	0	5,250		250		(5,000)	
4012	Emp. Training Supplies	0	0	0	250		250		0	
4014	Food, Cafeteria	3,059	0	100	500		500		0	
4016	Library Books	1,319	1,072	11,461	5,020		5,020		0	
4017	Library Periodicals	0	0	0	750		750		0	
4018	Library Supplies	2,369	1,094	185	1,000		1,000		0	
4019	Food	5,111	4,616	7,633	2,250		2,250		0	
4020	Printing Supplies	11,821	14,385	14,249	15,000		10,000		(5,000)	
4025	Subscriptions-Online Access & Electronic Textbooks	0	10,048	12,017	9,000		9,000		0	
4142	COVID-19 Related Materials	55	393	70	0		0		0	
4143	COVID 19 General Fund PPE	0	13,428	8,593	0		0		0	
4310	Tech. Supp/Equip Add'l	104,386	18,448	69,055	12,000		2,000		(10,000)	
4410	Software - Additional	0	0	2,409	0		0		0	
4450	Software - Replacement	32,623	34,110	25,653	20,750		5,650		(15,100)	
4510	General Equipment - Add'l.	12,570	23,971	68,608	17,337		30,500		13,163	
4999	Other Material/Supplies	0	0	330	0		0		0	
5101	Equipment - Additional	0	8,710	9,145	0		0		0	
Totals		10,089,264	10,187,417	11,171,144	11,495,516	118.00	12,176,272	118.00	680,756	0.00
Student Enrollment Positions		1,460	1,382	1,386	1,380		1,335			
		112.50	110.00	110.53	118.00		118.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: ROSA PARKS ELEMENTARY SCHOOL
School #: 394
Address: 13446 Princedale Dr.
 Woodbridge, VA. 22193
Principal: Susan Danielson
Main Office: 703.580.9665
Grades: K - 5
Specialty: International Baccalaureate Program



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	165,982	172,561	179,965	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	95,720	79,430	81,928	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	42,901	70,800	1.00	75,720	1.00	4,920	0.00
1120	Teacher, Classroom	3,187,675	3,151,454	2,898,675	2,975,520	42.00	3,258,000	43.00	282,480	1.00
1121	Librarian	68,679	72,339	74,466	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	140,485	147,899	152,315	127,440	1.80	136,296	1.80	8,856	0.00
1140	Teacher Assistant	201,986	219,512	185,756	204,480	8.00	216,000	8.00	11,520	0.00
1142	Cafeteria Aide	12,245	975	9,353	13,226	0.66	14,065	0.66	838	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	164,584	162,840	164,515	166,680	4.00	181,800	4.00	15,120	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	116,435	124,350	125,997	107,160	3.00	116,880	3.00	9,720	0.00
1200	Overtime	4,406	1,059	2,015	1,000		7,000		6,000	
1201	Straight Time	6,494	929	9,045	4,000		5,000		1,000	
1300	Temporary Employee	47,006	24,265	76,164	5,000		10,000		5,000	
1500	Substitute Teacher	46,856	188	41,542	44,000		48,000		4,000	
1502	Substitute, Other	3,651	1,609	8,824	6,000		8,000		2,000	
1600	Instructional Supplement	3,738	1,153	22,262	2,000		10,000		8,000	
1602	Extra-Curr. Supplement	2,433	0	1,714	0		0		0	
1900	Other Salary / Wages	0	0	2,798	0		0		0	
2100	Social Security - FICA	311,216	294,573	304,922	308,713		344,591		35,878	
2210	Retirement - VRS	611,356	628,739	608,161	694,173		770,139		75,966	
2211	Retiree Health Care Credit	48,610	47,567	45,876	0		0		0	
2220	Retirement - PWCS	35,058	34,541	32,645	32,553		36,105		3,552	
2221	Defined Contribution Plan	27,293	28,266	25,932	0		0		0	
2300	Health Insurance - HMP	426,755	412,395	391,840	474,437		541,579		67,142	
2310	Short/Long Term Disability Premium	4,663	4,575	3,885	0		0		0	
2400	Life Insurance - GLI	54,324	53,990	52,187	53,067		58,858		5,791	
3201	Telephone	1,560	1,498	1,335	2,000		2,000		0	
3401	Travel Reimbursement	3,850	249	6,144	6,000		10,000		4,000	
3402	Conference Expenses	1,809	397	3,472	10,000		20,000		10,000	
3450	Field Trips	2,285	0	0	3,000		5,000		2,000	
3504	Maint. Service Contract	11,323	9,955	4,301	19,000		15,000		(4,000)	
3700	In-Service Expenses	800	0	6,370	10,000		10,000		0	
3902	Printing Services	1,287	3,967	2,640	10,000		10,000		0	
3903	Postage	2,477	0	152	2,000		5,000		3,000	
3999	Other Contract Services	659	99	7,128	5,000		10,000		5,000	
4001	Office Supplies	14,687	4,428	29,358	64,000		60,000		(4,000)	
4002	Medical Supplies	431	1,146	222	1,000		2,000		1,000	
4003	Custodial Supplies	12,351	13,421	18,113	30,000		30,000		0	
4004	Repair/Maint. Supplies	2,094	222	0	1,000		5,000		4,000	
4007	Wearing Apparel	171	552	0	3,000		0		(3,000)	
4010	Instructional Supplies	97,059	65,012	115,877	60,710		70,000		9,290	
4011	Textbooks (Tangible)	22,525	0	0	17,480		30,000		12,520	
4012	Emp. Training Supplies	0	0	0	1,000		5,000		4,000	
4013	Testing Materials	0	0	0	5,000		5,000		0	
4014	Food, Cafeteria	1,118	0	41	0		0		0	
4016	Library Books	150	0	2,445	15,000		40,000		25,000	
4018	Library Supplies	1,845	150	0	1,000		0		(1,000)	
4019	Food	1,475	1,008	2,991	5,000		5,000		0	
4025	Online Access Subscriptions	0	0	17,683	5,000		0		(5,000)	
4142	COVID-19 Related Materials	240	382	1,700	0		0		0	
4143	COVID-19 General Fund PPE	0	16,031	824	0		0		0	
4310	Tech. Supp/Equip - Add'l	39,259	8,974	803	45,000		45,000		0	
4350	Tech. Supp/Equip - Repl	0	0	42,352	0		0		0	
4450	Software - Replacement	578	578	578	25,000		24,227		(773)	
4510	General Equipment - Add'l.	15,294	0	2,623	4,000		26,690		22,690	
4999	Other Material/Supplies	0	0	385	0		0		0	
5101	Equipment - Additional	0	0	0	0		10,000		10,000	
5501	Equipment - Replacement	0	0	14,424	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		6,025,473	5,795,779	5,830,142	5,953,600	63.46	6,695,619	66.46	742,019	3.00
School Enrollment (K-5)		679	587	570	553		584			
Positions		68.47	64.80	60.47	63.46		66.46			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: "ROSEMOUNT LEWIS" ELEMENTARY SCHOOL
School #: 317
Address: 11000 Crestwood Dr.
 Manassas, VA 20109
Principal: Kelle Stroud
Main Office:
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	0	0	24,435	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	0	0	0	0	0.00	103,440	1.00	103,440	1.00
1120	Teacher, Classroom	0	0	0	0	0.00	3,560,880	47.00	3,560,880	47.00
1121	Librarian	0	0	0	0	0.00	77,760	1.00	77,760	1.00
1122	Counselor	0	0	0	0	0.00	151,440	2.00	151,440	2.00
1140	Teacher Assistant	0	0	0	0	0.00	189,000	7.00	189,000	7.00
1142	Cafeteria Aide	0	0	0	0	0.00	17,048	2.00	17,048	2.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	0	0	0	25,020	0.50	191,520	4.00	166,500	3.50
1190	Custodian	0	0	0	0	0.00	150,840	4.00	150,840	4.00
1500	Substitute Teacher	0	0	0	0	0	17,000	0	17,000	0
1502	Substitute, Other	0	0	0	0	0	2,000	0	2,000	0
1602	Extra-Curr. Supplement	0	0	0	0	0	3,852	0	3,852	0
2100	Social Security - FICA	0	0	1,714	12,251	0	358,882	0	346,631	0
2210	Retirement - VRS	0	0	3,935	28,553	0	812,532	0	783,979	0
2211	Retiree Health Care Credit	0	0	286	0	0	0	0	0	0
2220	Retirement - PWCS	0	0	0	1,316	0	38,234	0	36,918	0
2300	Health Insurance - HMP	0	0	2,575	19,185	0	573,512	0	554,327	0
2400	Life Insurance - GLI	0	0	317	2,146	0	62,328	0	60,182	0
2830	Admin. Assoc. Fees	0	0	0	0	0	850	0	850	0
3402	Conference Expenses	0	0	0	0	0	2,000	0	2,000	0
3450	Field Trips	0	0	0	0	0	7,500	0	7,500	0
3504	Maint. Service Contract	0	0	0	0	0	10,000	0	10,000	0
3902	Printing Services	0	0	0	0	0	2,000	0	2,000	0
3911	Rental Equipment	0	0	0	20,000	0	0	0	(20,000)	0
3999	Other Contract Services	0	0	0	0	0	2,000	0	2,000	0
4001	Office Supplies	0	0	0	99,409	0	5,000	0	(94,409)	0
4002	Medical Supplies	0	0	0	0	0	1,500	0	1,500	0
4003	Custodial Supplies	0	0	0	0	0	15,000	0	15,000	0
4010	Instructional Supplies	0	0	0	50,000	0	439,386	0	389,386	0
4016	Library Books	0	0	0	0	0	10,000	0	10,000	0
4017	Library Periodicals	0	0	0	0	0	500	0	500	0
4018	Library Supplies	0	0	0	0	0	1,000	0	1,000	0
4019	Food	0	0	0	0	0	7,000	0	7,000	0
4025	Online Access Subscriptions	0	0	0	0	0	5,000	0	5,000	0
4310	Tech. Supp/Equip - Add'l	0	0	0	0	0	10,000	0	10,000	0
4510	General Equipment - Add'l	0	0	0	95,000	0	6,000	0	(89,000)	0
5102	Tech. Equipment Add'l	0	0	0	0	0	10,000	0	10,000	0
8002	General Reserve	0	0	0	5,000	0	5,000	0	0	0
Totals		0	0	33,263	493,000	1.50	7,076,474	71.00	6,583,474	69.50
School Enrollment (K-5)		0	0	0	0	0	0	0	0	0
Positions		0.00	0.00	0.00	1.50	1.50	71.00	71.00	69.50	69.50

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: SAUNDERS MIDDLE SCHOOL
School #: 438
Address: 13557 Spriggs Rd.
 Manassas, VA 20112
Principal: Jeremy Byrd
Main Office: 703.670.9188
Grades: 6-8
Specialty:
Programs:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Incr/(Decr)	Incr/(Decr)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1111	Principal	180,889	187,916	196,128	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	207,090	235,670	244,712	220,560	2.00	230,160	2.00	9,600	0.00
1115	Teacher on Special Assignment	0	0	53,672	145,440	2.00	155,520	2.00	10,080	0.00
1120	Teacher, Classroom	5,016,043	5,420,653	5,531,347	5,536,560	78.00	6,072,720	80.00	536,160	2.00
1121	Librarian	129,785	141,520	136,909	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	339,744	375,783	356,312	371,880	5.00	397,680	5.00	25,800	0.00
1140	Teacher Assistant	158,150	177,794	175,584	204,480	8.00	243,000	9.00	38,520	1.00
1148	Specialist	52,922	53,986	55,092	99,120	2.00	148,710	3.00	49,590	1.00
1150	Secretarial / Bookkeeper	210,917	214,489	233,355	250,080	6.00	271,800	6.00	21,720	0.00
1180	Nat'l Board Certified Teacher Incentive Bonus	2,500	7,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	175,898	188,559	191,241	194,160	5.00	210,600	5.00	16,440	0.00
1200	Overtime	8,236	2,118	5,585	4,000		4,000		0	
1201	Straight Time	9,161	1,386	12,165	11,000		11,000		0	
1300	Temporary Employee	26,951	368	992	15,000		10,000		(5,000)	
1500	Substitute Teacher	59,813	20,718	67,133	76,000		63,000		(13,000)	
1502	Substitute, Other	1,700	84	208	1,000		1,000		0	
1600	Instructional Supplement	10,598	10,470	45,298	8,000		5,000		(3,000)	
1601	Coaching Supplement	21,758	0	33,270	41,039		43,097		2,058	
1602	Extra-Curr. Supplement	24,361	17,573	25,043	25,045		26,296		1,251	
1900	Other Salary / Wages	0	0	1,841	0		0		0	
2100	Social Security - FICA	492,849	506,650	554,483	573,374		627,044		53,670	
2210	Retirement - VRS	937,302	1,025,640	1,033,432	1,282,457		1,408,879		126,422	
2211	Retiree Health Care Credit	74,238	77,390	78,322	0		0		0	
2220	Retirement - PWCS	63,059	64,747	64,230	60,121		66,034		5,913	
2221	Defined Contribution Plan	37,012	42,913	48,182	0		0		0	
2300	Health Insurance - HMP	633,334	628,970	576,024	876,217		990,507		114,290	
2310	Short/Long Term Disability Premium	5,661	6,561	6,746	0		0		0	
2400	Life Insurance - GLI	82,804	87,709	88,834	98,008		107,646		9,639	
2830	Admin. Assoc. Fees	30	0	0	1,000		1,005		5	
2850	Employee Recognition	3,514	688	0	5,000		4,000		(1,000)	
3100	Professional Services	3,775	41,509	5,464	5,000		5,000		0	
3106	Sports Officials	5,553	0	0	3,643		9,200		5,557	
3201	Telephone	3,116	3,280	2,017	3,500		3,500		0	
3401	Travel Reimbursement	5,155	0	2,255	14,000		9,000		(5,000)	
3402	Conference Expenses	3,479	200	1,340	10,000		6,000		(4,000)	
3450	Field Trips	7,005	0	17,812	13,500		13,500		0	
3501	Repair/Maint. - Building	3,373	0	4,495	6,000		5,000		(1,000)	
3502	Repair/Maint. - Equipment	575	704	0	4,000		3,000		(1,000)	
3504	Maint. Service Contract	0	0	0	500		500		0	
3902	Printing Services	3,682	2,177	1,886	5,000		5,000		0	
3903	Postage	1,691	5,130	3,375	5,000		4,000		(1,000)	
3904	Freight/Shipping	0	0	500	500		500		0	
3911	Rental Equipment	16,830	16,171	16,129	20,000		20,000		0	
3999	Other Contract Services	0	0	609	1,000		1,000		0	
4001	Office Supplies	9,013	10,477	10,140	20,000		20,000		0	
4002	Medical Supplies	841	504	454	5,000		3,000		(2,000)	
4003	Custodial Supplies	17,375	12,686	27,285	25,000		25,000		0	
4004	Repair/Maint. Supplies	0	0	4,644	3,000		2,000		(1,000)	
4007	Wearing Apparel	281	9,012	14,527	5,500		5,500		0	
4008	Reference Materials	0	0	0	3,000		3,000		0	
4009	Extra Curricular Supplies	0	0	0	5,000		4,000		(1,000)	
4010	Instructional Supplies	64,996	40,491	72,089	160,416		102,335		(58,081)	
4011	Textbooks (Tangible)	71,238	0	111	35,000		40,000		5,000	
4012	Emp. Training Supplies	0	499	2,348	2,500		5,000		2,500	
4014	Food, Cafeteria	5,220	56	765	2,000		1,000		(1,000)	
4016	Library Books	10,419	1,509	3,618	6,000		6,000		0	
4018	Library Supplies	2,023	186	2,375	2,000		2,000		0	
4019	Food	8,802	3,885	9,779	12,500		13,000		500	
4025	Subscriptions-Online Access & Electronic Textb	0	0	18,602	20,000		25,000		5,000	
4143	COVID 19 General Fund PPE	0	12,979	7,587	0		0		0	
4310	Tech. Supp/Equip Add'l	27,296	19,179	7,079	22,500		12,000		(10,500)	
4350	Tech. Supp/Equip Repl	10,736	0	4,860	25,000		30,000		5,000	
4450	Software - Replacement	38,951	30,066	4,473	21,000		21,000		0	
4510	General Equipment - Add'l.	22,378	11,250	861	0		45,000		45,000	
4550	General Equipment - Repl.	1,430	0	13,229	10,000		10,000		0	
4999	Other Material/Supplies	0	0	89	0		0		0	
5101	Equipment - Additional	0	5,342	0	54,000		63,939		9,939	
5501	Equipment - Replacement	0	0	9,225	10,000		7,000		(3,000)	
Totals		9,311,554	9,725,146	10,088,657	10,932,320	111.00	11,932,792	115.00	1,000,472	4.00
Student Enrollment		1,217	1,212	1,191	1,185		1,198			
Positions		100.50	102.60	100.00	111.00		115.00			

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

School: SIGNAL HILL ELEMENTARY SCHOOL
School #: 397
Address: 9553 Birmingham Dr.
 Manassas, VA 20111
Principal: Marcie Fields
Main Office: 703.530.7541
Grades: K - 5
Specialty: World Language Program



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	139,006	144,775	150,716	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	92,932	97,320	90,472	140,448	1.40	103,440	1.00	(37,008)	(0.40)
1115	Teacher on Special Assignment	0	0	59,904	72,720	1.00	0	0.00	(72,720)	(1.00)
1120	Teacher, Classroom	3,135,258	3,201,363	3,138,450	3,612,720	51.00	3,939,480	52.00	326,760	1.00
1121	Librarian	70,674	74,334	76,505	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	92,879	91,875	118,308	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	211,460	209,031	197,927	306,720	12.00	405,000	15.00	98,280	3.00
1142	Cafeteria Aide	13,365	11,279	11,365	14,830	0.74	23,654	1.11	8,825	0.37
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	146,295	156,935	158,306	166,680	4.00	181,800	4.00	15,120	0.00
1190	Custodian	102,217	104,469	103,173	113,760	3.00	157,560	4.00	43,800	1.00
1200	Overtime	1,649	2,059	6,284	2,000		3,000		1,000	
1201	Straight Time	12,831	8,251	15,236	7,500		10,000		2,500	
1300	Temporary Employee	23,054	24,465	79,696	0		1,000		1,000	
1500	Substitute Teacher	55,315	14,875	84,394	75,000		100,000		25,000	
1502	Substitute, Other	12,179	7,429	7,077	7,000		8,500		1,500	
1600	Instructional Supplement	0	0	76,035	0		2,500		2,500	
1602	Extra-Curr. Supplement	2,433	0	0	2,751		2,889		138	
1900	Other Salary / Wages	0	0	2,337	0		0		0	
2100	Social Security - FICA	298,735	295,554	329,462	375,658		412,679		37,021	
2210	Retirement - VRS	588,136	626,259	618,799	843,433		917,266		73,834	
2211	Retiree Health Care Credit	46,652	47,111	46,901	0		0		0	
2220	Retirement - PWCS	34,424	36,962	34,052	39,469		43,097		3,628	
2221	Defined Contribution Plan	24,380	23,862	28,532	0		0		0	
2300	Health Insurance - HMP	471,726	427,358	355,434	575,218		646,456		71,238	
2310	Short/Long Term Disability Premium	4,293	4,477	4,304	0		0		0	
2400	Life Insurance - GLI	51,981	53,262	53,068	64,340		70,255		5,916	
2830	Admin. Assoc. Fees	1,049	810	810	1,000		0		(1,000)	
3100	Professional Services	2,054	1,190	888	0		0		0	
3142	COVID-19 Related Services	175	0	0	0		0		0	
3401	Travel Reimbursement	1,235	698	1,361	2,200		2,000		(200)	
3450	Field Trips	886	0	196	2,000		2,000		0	
3501	Repair/Maint. - Building	330	1,041	590	500		0		(500)	
3502	Repair/Maint. - Equipment	1,849	713	443	2,000		0		(2,000)	
3504	Maint. Service Contract	0	900	675	0		0		0	
3700	In-Service Expenses	240	498	3,500	0		0		0	
3902	Printing Services	0	0	4,710	0		0		0	
3903	Postage	41	27	0	0		0		0	
3904	Freight/Shipping	0	2,092	3,029	0		0		0	
3911	Rental Equipment	21,109	21,590	24,215	23,100		23,100		0	
3918	Permits & Fees	0	0	5,000	0		0		0	
3999	Other Contract Services	2,688	6,100	3,570	2,000		1,000		(1,000)	
4001	Office Supplies	12,173	7,571	12,728	15,000		15,000		0	
4002	Medical Supplies	1,132	1,141	824	5,000		1,000		(4,000)	
4003	Custodial Supplies	14,106	10,436	18,345	25,000		20,000		(5,000)	
4004	Repair/Maint. Supplies	0	0	1,673	0		0		0	
4007	Wearing Apparel	956	283	2,219	3,300		2,800		(500)	
4008	Reference Materials	26,036	480	252	0		0		0	
4010	Instructional Supplies	29,156	88,337	151,235	360,420		228,378		(132,042)	
4011	Textbooks (Tangible)	20,982	50,541	3,898	0		0		0	
4012	Emp. Training Supplies	1,349	443	100	0		0		0	
4014	Food, Cafeteria	705	3	139	2,000		2,000		0	
4016	Library Books	61	4,961	3,849	10,000		10,000		0	
4018	Library Supplies	517	354	650	1,000		0		(1,000)	
4019	Food	2,686	350	3,052	3,000		3,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	0	36,663	14,520	15,000		35,000		20,000	
4142	COVID-19 Related Materials	613	2,490	0	0		0		0	
4143	COVID-19 General Fund PPE	0	16,557	5,305	0		0		0	
4310	Tech. Supp/Equip - Add'l	767	8,954	91,030	10,000		2,000		(8,000)	
4350	Tech. Supp/Equip - Repl	2,760	14,854	22,148	5,000		2,000		(3,000)	
4410	Software - Additional	0	181	0	0		0		0	
4450	Software - Replacement	31,418	12,528	1,265	0		0		0	
4510	General Equipment - Add'l.	4,863	1,161	4,404	0		0		0	
4550	General Equipment - Repl.	0	7,923	183,366	0		0		0	
4999	Other Material/Supplies	0	0	308	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,813,808	5,965,174	6,417,036	7,301,206	78.14	7,838,525	83.11	537,319	4.97
School Enrollment (K-5)		687	663	694	706		716			
Positions		69.33	66.23	62.73	78.14		83.11			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: SINCLAIR ELEMENTARY SCHOOL
 School #: 362
 Address: 7801 Garner Dr.
 Manassas, VA 20109
 Principal: Heather Goode
 Main Office: 703.361.4811
 Grades: K - 5
 Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	139,006	144,775	150,716	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	110,966	115,894	218,139	200,640	2.00	206,880	2.00	6,240	0.00
1120	Teacher, Classroom	3,747,149	4,115,508	4,114,429	4,540,200	64.10	4,166,640	55.00	(373,560)	(9.10)
1121	Librarian	70,674	74,334	76,505	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	130,186	143,675	175,415	184,080	2.60	151,440	2.00	(32,640)	(0.60)
1140	Teacher Assistant	191,692	210,855	269,983	306,720	12.00	270,000	10.00	(36,720)	(2.00)
1142	Cafeteria Aide	9,648	10,652	9,114	13,226	0.66	17,048	0.80	3,822	0.14
1148	Specialist	30,437	32,918	32,577	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	154,110	148,884	142,636	166,680	4.00	214,080	5.00	47,400	1.00
1190	Custodian	142,148	161,032	132,943	158,040	4.00	164,280	4.00	6,240	0.00
1200	Overtime	4,082	2,758	9,105	2,500		2,500		0	
1201	Straight Time	8,621	4,483	12,663	7,300		6,800		(500)	
1300	Temporary Employee	62,937	35,536	143,372	0		0		0	
1500	Substitute Teacher	55,017	15,774	152,613	55,000		55,000		0	
1502	Substitute, Other	19,035	4,030	3,152	8,500		8,500		0	
1600	Instructional Supplement	364	9,471	74,707	0		0		0	
1602	Extra-Curr. Supplement	2,839	834	857	3,948		4,418		470	
1900	Other Salary / Wages	0	0	1,583	0		0		0	
2100	Social Security - FICA	359,674	374,053	433,837	450,867		426,053		(24,814)	
2210	Retirement - VRS	690,830	767,358	807,373	1,017,105		958,347		(58,758)	
2211	Retiree Health Care Credit	54,715	58,439	62,028	0		0		0	
2220	Retirement - PWCS	37,761	38,562	43,900	47,703		45,025		(2,677)	
2221	Defined Contribution Plan	28,374	40,017	48,590	0		0		0	
2300	Health Insurance - HMP	525,977	553,256	520,331	695,223		675,382		(19,841)	
2310	Short/Long Term Disability Premium	4,905	5,928	6,222	0		0		0	
2400	Life Insurance - GLI	61,262	66,394	70,131	77,763		73,399		(4,363)	
2830	Admin. Assoc. Fees	282	810	0	625		625		0	
3100	Professional Services	0	1,061	22,505	0		0		0	
3206	Trash	0	0	358	0		0		0	
3401	Travel Reimbursement	62	87	4,082	1,200		1,200		0	
3402	Conference Expenses	0	0	1,489	0		0		0	
3450	Field Trips	9,948	0	4,000	2,500		2,500		0	
3501	Repair/Maint. - Building	172	233	0	500		500		0	
3502	Repair/Maint. - Equipment	0	2,475	2,475	0		0		0	
3504	Maint. Service Contract	4,148	0	1,110	3,150		3,150		0	
3902	Printing Services	7,551	5,416	4,678	8,800		8,800		0	
3903	Postage	2,684	2,213	120	3,000		3,000		0	
3904	Freight/Shipping	0	1,124	1,230	0		0		0	
3911	Rental Equipment	5,709	10,959	13,865	20,000		20,000		0	
3999	Other Contract Services	1,414	0	0	1,000		1,000		0	
4001	Office Supplies	8,623	3,594	3,048	2,000		2,000		0	
4002	Medical Supplies	4,451	47	1,358	1,500		1,500		0	
4003	Custodial Supplies	17,861	11,899	30,870	17,500		17,500		0	
4007	Wearing Apparel	1,022	4,462	2,796	1,500		1,500		0	
4009	Extra Curricular Supplies	0	0	15,404	0		0		0	
4010	Instructional Supplies	64,496	86,979	166,106	145,849		125,106		(20,743)	
4011	Textbooks (Tangible)	48,318	1,872	18,585	5,000		5,000		0	
4012	Emp. Training Supplies	572	0	240	2,500		2,500		0	
4014	Food, Cafeteria	32	20	0	0		0		0	
4016	Library Books	4,508	9,315	22,673	2,750		2,750		0	
4017	Library Periodicals	0	0	326	300		300		0	
4018	Library Supplies	3,426	1,484	59	1,000		1,000		0	
4019	Food	3,853	2,793	4,536	10,000		10,000		0	
4020	Printing Supplies	12,530	0	0	5,000		5,000		0	
4025	Online Access Subscriptions	0	5,858	765	0		0		0	
4142	COVID-19 Related Materials	73	5,220	0	0		0		0	
4143	COVID-19 General Fund PPE	0	16,138	7,661	0		0		0	
4310	Tech. Supp/Equip - Add'l	28,918	100,967	24,666	10,800		10,800		0	
4350	Tech. Supp/Equip - Repl	0	0	72,725	0		0		0	
4410	Software - Additional	44,966	3,774	0	10,000		10,000		0	
4450	Software - Replacement	2,426	1,089	1,115	2,500		2,500		0	
4510	General Equipment - Add'l.	39,623	0	111,521	11,000		11,000		0	
4550	General Equipment - Repl.	39,620	4,648	47,611	4,500		4,500		0	
5101	Equipment - Additional	0	39,808	0	0		0		0	
Totals		6,999,700	7,459,765	8,300,896	8,456,809	92.36	8,003,754	82.80	(453,055)	(9.56)
School Enrollment (K-5)		792	772	764	755		808			
Positions		78.93	83.67	86.87	92.36		82.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: SPRINGWOODS ELEMENTARY SCHOOL
School #: 332
Address: 3815 Marquis Pl.
 Woodbridge, VA 22192
Principal: Janeene Mainor
Main Office: 703.590.9874
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	131,025	136,556	142,064	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	82,570	87,585	92,210	200,640	2.00	206,880	2.00	6,240	0.00
1115	Teacher on Special Assignment	0	0	49,833	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	3,326,821	3,462,992	3,436,577	3,966,720	56.00	4,126,740	54.50	160,020	(1.50)
1121	Librarian	82,004	86,065	88,913	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	163,629	120,544	152,580	184,080	2.60	196,872	2.60	12,792	0.00
1140	Teacher Assistant	102,571	133,043	171,590	230,040	9.00	243,000	9.00	12,960	0.00
1142	Cafeteria Aide	1,185	0	45	13,226	0.66	25,572	1.20	12,346	0.54
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	181,974	182,018	168,012	166,680	4.00	214,080	5.00	47,400	1.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	138,403	151,539	152,631	158,040	4.00	211,680	5.00	53,640	1.00
1200	Overtime	1,701	12,348	2,362	3,000		1,000		(2,000)	
1201	Straight Time	10,991	5,286	15,666	11,500		9,500		(2,000)	
1300	Temporary Employee	29,970	15,273	56,285	15,500		45,000		29,500	
1500	Substitute Teacher	57,336	3,610	68,881	45,090		43,500		(1,590)	
1502	Substitute, Other	13,063	0	5,703	2,000		3,000		1,000	
1600	Instructional Supplement	2,408	12,420	30,264	5,000		5,000		0	
1602	Extra-Curr. Supplement	1,622	2,502	2,571	0		0		0	
1900	Other Salary / Wages	0	0	6,372	0		0		0	
2100	Social Security - FICA	317,297	313,103	351,086	401,499		429,629		28,130	
2210	Retirement - VRS	609,917	654,292	676,821	901,181		957,690		56,508	
2211	Retiree Health Care Credit	48,572	50,061	51,858	0		0		0	
2220	Retirement - PWCS	35,663	35,308	33,935	42,358		45,239		2,880	
2221	Defined Contribution Plan	28,928	37,734	39,871	0		0		0	
2300	Health Insurance - HMP	462,152	474,139	500,391	617,334		678,580		61,245	
2310	Short/Long Term Disability Premium	3,792	4,630	4,761	0		0		0	
2400	Life Insurance - GLI	54,523	57,029	59,099	69,051		73,747		4,696	
2830	Admin. Assoc. Fees	1,246	1,188	1,403	1,000		500		(500)	
3100	Professional Services	1,150	0	4,704	2,000		11,000		9,000	
3104	Engineering Services	0	0	93	0		0		0	
3201	Telephone	904	91	994	1,000		1,200		200	
3401	Travel Reimbursement	0	0	90	500		500		0	
3402	Conference Expenses	8,058	200	3,679	5,000		10,000		5,000	
3450	Field Trips	13,989	250	35,391	10,000		20,000		10,000	
3501	Repair/Maint. - Building	293	52	0	0		0		0	
3502	Repair/Maint. - Equipment	567	850	3,429	5,000		0		(5,000)	
3504	Maint. Service Contract	18,690	19,115	4,962	5,000		10,000		5,000	
3700	In-Service Expenses	56	1,880	0	0		0		0	
3902	Printing Services	3,184	3,919	4,095	5,000		1,500		(3,500)	
3903	Postage	1,923	526	534	1,000		500		(500)	
3904	Freight/Shipping	0	0	1,397	0		1,000		1,000	
3999	Other Contract Services	3,439	4,798	19,620	0		30,000		30,000	
4001	Office Supplies	1,078	2,694	2,845	10,000		25,000		15,000	
4002	Medical Supplies	423	129	2,261	1,500		1,500		0	
4003	Custodial Supplies	22,910	2,587	21,896	15,000		15,000		0	
4004	Repair/Maint. Supplies	556	0	264	1,000		0		(1,000)	
4007	Wearing Apparel	372	421	408	3,500		3,400		(100)	
4008	Reference Materials	140	241	906	1,000		1,000		0	
4009	Extra Curricular Supplies	0	0	294	0		0		0	
4010	Instructional Supplies	55,717	81,224	128,793	66,332		159,033		92,701	
4011	Textbooks (Tangible)	48,278	15,648	39,058	5,000		5,000		0	
4012	Emp. Training Supplies	0	550	0	0		0		0	
4013	Testing Materials	0	0	0	0		2,500		2,500	
4014	Food, Cafeteria	1,607	4	24	2,000		0		(2,000)	
4016	Library Books	202	40	2,675	2,000		3,000		1,000	
4018	Library Supplies	521	333	244	1,000		1,000		0	
4019	Food	566	151	1,549	500		2,500		2,000	
4020	Printing Supplies	0	0	452	1,000		1,000		0	
4025	Online Access Subscriptions	0	0	3,294	2,500		15,000		12,500	
4142	COVID-19 Related Materials	0	400	0	0		0		0	
4143	COVID-19 General Fund PPE	0	18,105	2,491	0		0		0	
4150	Lease Agreement	0	0	13,518	15,000		15,000		0	
4310	Tech. Supp/Equip - Add'l	5,427	16,668	51,040	20,000		50,000		30,000	
4350	Tech. Supp/Equip - Repl	0	0	28,916	0		0		0	
4410	Software - Additional	14,429	(5,814)	3,495	0		0		0	
4450	Software - Replacement	1,078	1,089	1,115	0		0		0	
4510	General Equipment - Add'l.	4,247	16,741	7,180	2,000		5,000		3,000	
4550	General Equipment - Repl.	0	0	2,749	0		10,000		10,000	
4999	Other Material/Supplies	0	0	29,725	10,000		15,000		5,000	
Totals		6,101,668	6,224,656	6,788,464	7,474,612	81.26	8,237,071	83.30	762,459	2.04
School Enrollment (K-5)		796	759	806	815		838			
Positions		66.50	68.00	71.40	81.26		83.30			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: SUDLEY ELEMENTARY SCHOOL
School #: 302
Address: 9744 Copeland Dr.
 Manassas, VA 20109
Principal: Kevin Conroy
Main Office: 703.361.3444
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	149,722	99,096	102,630	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	101,549	108,538	116,772	100,320	1.00	206,880	2.00	106,560	1.00
1115	Teacher on Special Assignment	0	0	0	72,720	1.00	0	0.00	(72,720)	(1.00)
1120	Teacher, Classroom	3,426,977	3,379,772	3,387,545	4,037,520	57.00	4,015,200	53.00	(22,320)	(4.00)
1121	Librarian	88,459	92,594	95,621	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	114,081	124,279	126,595	155,760	2.20	151,440	2.00	(4,320)	(0.20)
1140	Teacher Assistant	205,367	183,277	188,527	255,600	10.00	216,000	8.00	(39,600)	(2.00)
1142	Cafeteria Aide	11,880	7,040	14,314	16,032	0.80	17,048	0.80	1,016	0.00
1148	Specialist	40,506	32,918	32,809	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	188,674	199,634	159,029	161,280	4.00	174,840	4.00	13,560	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	136,842	123,606	87,482	113,760	3.00	123,600	3.00	9,840	0.00
1200	Overtime	2,533	1,113	2,638	3,800	0	0	0	(3,800)	0
1201	Straight Time	7,387	898	8,312	5,500	0	0	0	(5,500)	0
1300	Temporary Employee	15,746	27,306	63,870	0	0	0	0	0	0
1500	Substitute Teacher	35,654	10,524	32,830	60,000	0	40,000	0	(20,000)	0
1502	Substitute, Other	3,599	1,207	3,566	5,000	0	3,000	0	(2,000)	0
1600	Instructional Supplement	3,976	2,344	31,985	0	0	0	0	0	0
1602	Extra-Curr. Supplement	0	834	857	3,668	0	0	0	(3,668)	0
1900	Other Salary / Wages	0	0	923	0	0	0	0	0	0
2100	Social Security - FICA	334,028	308,996	335,443	400,692	0	401,795	0	1,104	0
2210	Retirement - VRS	641,640	663,973	671,069	904,467	0	911,999	0	7,532	0
2211	Retiree Health Care Credit	50,674	49,987	50,602	0	0	0	0	0	0
2220	Retirement - PWCS	42,713	44,334	43,325	42,282	0	42,680	0	398	0
2221	Defined Contribution Plan	24,614	25,792	27,074	0	0	0	0	0	0
2300	Health Insurance - HMP	471,906	488,688	464,749	616,227	0	640,197	0	23,970	0
2310	Short/Long Term Disability Premium	3,286	3,535	3,934	0	0	0	0	0	0
2400	Life Insurance - GLI	56,798	56,496	57,153	68,927	0	69,575	0	649	0
2830	Admin. Assoc. Fees	0	602	301	0	0	0	0	0	0
3201	Telephone	1,198	2,285	1,271	0	0	0	0	0	0
3401	Travel Reimbursement	(364)	0	9,502	0	0	6,000	0	6,000	0
3402	Conference Expenses	0	57	0	0	0	0	0	0	0
3450	Field Trips	7,351	0	0	0	0	0	0	0	0
3501	Repair/Maint. - Building	253	0	0	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	0	3,100	3,720	0	0	0	0	0	0
3504	Maint. Service Contract	6,685	7,415	7,050	0	0	10,000	0	10,000	0
3700	In-Service Expenses	4,250	320	0	0	0	0	0	0	0
3902	Printing Services	0	71	1,300	0	0	8,000	0	8,000	0
3903	Postage	0	0	596	0	0	0	0	0	0
3904	Freight/Shipping	0	186	1,424	0	0	0	0	0	0
3999	Other Contract Services	2,671	904	7,887	9,059	0	0	0	(9,059)	0
4001	Office Supplies	0	189	101,755	0	0	70,000	0	70,000	0
4002	Medical Supplies	599	2,428	44	0	0	0	0	0	0
4003	Custodial Supplies	13,530	9,277	20,312	0	0	25,000	0	25,000	0
4007	Wearing Apparel	370	273	0	0	0	0	0	0	0
4010	Instructional Supplies	66,569	51,498	149,710	117,836	0	42,492	0	(75,344)	0
4011	Textbooks (Tangible)	55,207	1,397	14,418	30,000	0	0	0	(30,000)	0
4012	Emp. Training Supplies	0	275	0	0	0	0	0	0	0
4014	Food, Cafeteria	1,718	98	51	0	0	0	0	0	0
4016	Library Books	0	11,730	34,879	8,000	0	0	0	(8,000)	0
4017	Library Periodicals	272	0	0	500	0	0	0	(500)	0
4018	Library Supplies	0	0	0	600	0	0	0	(600)	0
4019	Food	1,798	2,783	3,520	0	0	0	0	0	0
4020	Printing Supplies	0	0	3,210	0	0	0	0	0	0
4025	Subscriptions-Online Access & Electronic Textbooks	0	6,358	8,134	3,956	0	20,000	0	16,044	0
4142	COVID-19 Related Materials	1,777	460	0	0	0	0	0	0	0
4143	COVID-19 General Fund PPE	0	15,545	2,156	0	0	0	0	0	0
4310	Tech. Supp/Equip - Add'l	34,776	28,171	168,340	30,000	0	0	0	(30,000)	0
4350	Tech. Supp/Equip - Repl	0	0	0	0	0	10,000	0	10,000	0
4450	Software - Replacement	578	578	578	600	0	0	0	(600)	0
4510	General Equipment - Add'l.	2,756	592	5,366	8,000	0	50,000	0	42,000	0
4550	General Equipment - Repl.	0	5,342	0	0	0	0	0	0	0
	Totals	6,363,105	6,191,213	6,657,680	7,478,946	82.00	7,559,977	76.80	81,031	(5.20)
	School Enrollment (K-5)	678	615	644	700		654			
	Positions	72.67	67.33	67.73	82.00		76.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: SWANS CREEK ELEMENTARY SCHOOL
School #: 389
Address: 17700 Wayside Dr.
 Dumfries, VA 22026
Principal: Amanda Whitney
Main Office: 703.445.0930
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	106,537	111,334	115,512	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	90,225	94,532	97,826	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,782,812	2,887,160	2,817,505	3,187,920	45.00	3,333,720	44.00	145,800	(1.00)
1121	Librarian	54,669	54,431	15,958	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	111,302	116,173	117,193	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	129,324	139,179	150,538	230,040	9.00	270,000	10.00	39,960	1.00
1142	Cafeteria Aide	11,774	13,394	11,281	12,024	0.60	12,786	0.60	762	0.00
1148	Specialist	0	0	20,493	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	158,953	147,170	159,240	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	147,999	158,686	160,152	158,040	4.00	171,000	4.00	12,960	0.00
1200	Overtime	2,830	674	7,924	500		2,000		1,500	
1201	Straight Time	6,806	1,578	13,705	2,000		2,000		0	
1300	Temporary Employee	27,143	13,317	76,186	53,032		17,500		(35,532)	
1500	Substitute Teacher	42,995	4,351	56,713	15,684		17,500		1,816	
1502	Substitute, Other	512	302	3,709	1,500		1,500		0	
1600	Instructional Supplement	1,938	0	44,801	2,500		2,500		0	
1602	Extra-Curr. Supplement	3,244	834	2,571	3,968		4,148		180	
1900	Other Salary / Wages	0	0	2,045	0		0		0	
2100	Social Security - FICA	267,173	266,644	292,530	327,287		349,498		22,211	
2210	Retirement - VRS	524,642	558,954	557,168	728,944		784,847		55,903	
2211	Retiree Health Care Credit	41,523	42,267	42,355	0		0		0	
2220	Retirement - PWCS	27,715	31,789	29,070	34,418		37,061		2,644	
2221	Defined Contribution Plan	23,856	26,238	29,467	0		0		0	
2300	Health Insurance - HMP	432,099	431,201	404,143	501,607		555,919		54,312	
2310	Short/Long Term Disability Premium	4,513	5,115	5,063	0		0		0	
2400	Life Insurance - GLI	46,929	48,478	48,661	56,106		60,416		4,310	
2830	Admin. Assoc. Fees	859	859	865	1,000		670		(330)	
3100	Professional Services	3,500	0	485	0		0		0	
3201	Telephone	910	1,685	1,431	1,300		1,300		0	
3401	Travel Reimbursement	81	0	273	2,566		2,566		0	
3402	Conference Expenses	496	2,284	5,788	1,500		1,500		0	
3450	Field Trips	3,595	0	1,626	4,000		2,500		(1,500)	
3501	Repair/Maint. - Building	0	918	0	0		0		0	
3502	Repair/Maint. - Equipment	278	150	386	300		300		0	
3504	Maint. Service Contract	13,563	12,872	3,540	1,500		5,040		3,540	
3700	In-Service Expenses	(129)	0	572	0		0		0	
3902	Printing Services	2,922	1,364	3,129	4,000		4,500		500	
3903	Postage	563	412	236	800		800		0	
3904	Freight/Shipping	0	2,025	1,753	0		0		0	
3999	Other Contract Services	211	279	952	1,000		1,000		0	
4001	Office Supplies	135	227	3,129	1,000		1,000		0	
4002	Medical Supplies	368	964	1,375	1,000		1,000		0	
4003	Custodial Supplies	8,887	17,025	15,692	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	10,037	8,484	0		0		0	
4007	Wearing Apparel	290	1,846	4,882	500		500		0	
4008	Reference Materials	5,432	1,808	849	2,000		1,500		(500)	
4010	Instructional Supplies	39,605	103,838	135,953	176,862		175,577		(1,285)	
4011	Textbooks (Tangible)	46,369	1,425	0	15,000		5,000		(10,000)	
4012	Emp. Training Supplies	210	916	0	2,000		1,000		(1,000)	
4014	Food, Cafeteria	4,053	0	331	0		0		0	
4016	Library Books	0	2,177	24,962	0		0		0	
4017	Library Periodicals	119	0	0	0		500		500	
4018	Library Supplies	227	0	3,282	600		1,000		400	
4019	Food	1,642	4,853	8,667	4,000		5,000		1,000	
4020	Printing Supplies	2,940	7,271	5,044	3,500		8,000		4,500	
4025	Online Access Subscriptions	0	1,478	1,574	0		3,500		3,500	
4142	COVID-19 Related Materials	1,274	1,747	0	0		0		0	
4143	COVID-19 General Fund PPE	0	14,902	1,760	0		0		0	
4150	Lease Agreement	0	846	10,090	0		10,100		10,100	
4310	Tech. Supp/Equip - Add'l	3,011	26,832	68,541	10,000		15,000		5,000	
4350	Tech. Supp/Equip - Repl	7,648	10,648	33,117	5,000		15,000		10,000	
4410	Software - Additional	8,095	7,370	0	0		0		0	
4450	Software - Replacement	15,359	12,854	9,992	8,000		5,000		(3,000)	
4510	General Equipment - Add'l.	61	10,117	4,409	600		600		0	
4550	General Equipment - Repl.	1,649	4,201	61,452	4,600		3,600		(1,000)	
4999	Other Material/Supplies	0	0	675	0		0		0	
5101	Equipment - Additional	0	8,018	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,224,235	5,433,052	5,712,101	6,204,238	67.60	6,654,399	69.60	450,161	2.00
School Enrollment (K-5)		629	621	592	619		585			
Positions		61.60	61.60	60.30	67.60		69.60			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: TRIANGLE ELEMENTARY SCHOOL
School #: 343
Address: 3615 Lions Field Rd.
 Triangle, VA 22172
Principal: Geoffrey Deavers
Main Office: 703.221.4114
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	106,283	108,137	112,148	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	98,591	103,149	106,896	200,640	2.00	206,880	2.00	6,240	0.00
1120	Teacher, Classroom	3,545,742	3,614,529	3,569,246	4,002,120	56.50	4,469,520	59.00	467,400	2.50
1121	Librarian	83,999	88,059	90,952	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	112,145	117,027	138,153	169,920	2.40	196,872	2.60	26,952	0.20
1140	Teacher Assistant	176,524	170,271	177,335	357,840	14.00	405,000	15.00	47,160	1.00
1142	Cafeteria Aide	15,480	17,130	15,941	16,032	0.80	17,048	0.80	1,016	0.00
1148	Specialist	14,645	16,459	41,398	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	167,190	179,645	162,390	166,680	4.00	181,800	4.00	15,120	0.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	10,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	138,780	154,681	155,943	158,040	4.00	171,000	4.00	12,960	0.00
1200	Overtime	1,475	892	24,133	15,000		20,500		5,500	
1201	Straight Time	8,875	1,008	15,526	12,500		16,500		4,000	
1300	Temporary Employee	43,648	32,816	84,566	15,000		36,000		21,000	
1500	Substitute Teacher	47,607	14,370	64,384	61,000		72,000		11,000	
1502	Substitute, Other	4,982	2,213	7,139	9,000		21,500		12,500	
1600	Instructional Supplement	5,996	4,106	93,960	15,000		11,000		(4,000)	
1602	Extra-Curr. Supplement	3,244	834	3,428	4,000		5,000		1,000	
1900	Other Salary / Wages	0	0	1,706	0		0		0	
2100	Social Security - FICA	327,214	324,013	366,187	416,896		469,312		52,415	
2210	Retirement - VRS	615,101	631,881	654,453	927,755		1,039,215		111,460	
2211	Retiree Health Care Credit	48,423	47,844	49,363	0		0		0	
2220	Retirement - PWCS	34,003	32,162	33,383	43,583		48,789		5,205	
2221	Defined Contribution Plan	22,733	29,792	28,214	0		0		0	
2300	Health Insurance - HMP	474,517	472,271	502,255	635,189		731,823		96,634	
2310	Short/Long Term Disability Premium	3,568	4,551	4,126	0		0		0	
2400	Life Insurance - GLI	54,384	54,608	56,376	71,048		79,533		8,485	
3100	Professional Services	0	51	17,187	2,500		2,000		(500)	
3105	Contractual Services	0	0	0	2,000		500		(1,500)	
3201	Telephone	266	497	945	1,000		2,000		1,000	
3401	Travel Reimbursement	935	2,470	124	2,000		3,500		1,500	
3402	Conference Expenses	5,793	1,016	4,097	5,000		4,000		(1,000)	
3450	Field Trips	3,496	100	12,495	7,000		10,500		3,500	
3504	Maint. Service Contract	0	1,371	9,859	5,000		1,000		(4,000)	
3700	In-Service Expenses	0	0	1,040	2,000		3,000		1,000	
3902	Printing Services	15,627	5,530	29,149	16,000		21,500		5,500	
3903	Postage	0	0	290	2,000		500		(1,500)	
3911	Rental Equipment	12,830	15,615	1,712	17,200		2,500		(14,700)	
3999	Other Contract Services	0	0	10,150	0		0		0	
4001	Office Supplies	2,678	2,044	2,303	5,000		2,000		(3,000)	
4002	Medical Supplies	741	255	171	3,000		2,000		(1,000)	
4003	Custodial Supplies	12,285	13,029	27,368	25,000		30,000		5,000	
4007	Wearing Apparel	0	2,757	1,537	4,000		4,500		500	
4008	Reference Materials	0	287	0	1,000		1,000		0	
4009	Extra Curricular Supplies	58	0	799	0		0		0	
4010	Instructional Supplies	79,850	83,396	106,120	90,655		43,748		(46,907)	
4011	Textbooks (Tangible)	87,988	2,335	593	5,000		0		(5,000)	
4012	Emp. Training Supplies	0	629	0	0		500		500	
4013	Testing Materials	0	0	0	500		0		(500)	
4014	Food, Cafeteria	4,095	24	186	6,500		500		(6,000)	
4016	Library Books	875	0	7,899	3,000		3,500		500	
4017	Library Periodicals	1,229	0	324	0		0		0	
4018	Library Supplies	3,730	0	311	0		1,000		1,000	
4019	Food	6,120	2,717	10,305	6,000		6,000		0	
4025	Online Access Subscriptions	0	0	0	0		35,000		35,000	
4142	COVID-19 Related Materials	0	3,804	9,107	0		0		0	
4143	COVID-19 General Fund PPE	0	8,235	2,043	0		0		0	
4150	Lease Agreement	0	0	7,161	3,000		7,500		4,500	
4310	Tech. Supp/Equip - Add'l	68,402	933	20,154	5,000		5,000		0	
4350	Tech. Supp/Equip - Repl	0	0	185,194	5,000		5,000		0	
4450	Software - Replacement	26,530	906	13,647	51,500		20,500		(31,000)	
4510	General Equipment - Add'l.	135	0	4,358	10,000		7,000		(3,000)	
4550	General Equipment - Repl.	0	0	0	5,000		0		(5,000)	
4999	Other Material/Supplies	0	0	1,526	0		0		0	
5101	Equipment - Additional	0	0	15,524	0		0		0	
5501	Equipment - Replacement	0	0	45,939	0		5,000		5,000	
Totals		6,498,808	6,380,451	7,116,716	7,834,939	86.70	8,734,269	91.40	899,330	4.70
School Enrollment (K-5)		772	710	714	738		732			
Positions		74.80	74.80	72.20	86.70		91.40			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: TYLER ELEMENTARY SCHOOL
School #: 363
Address: 14500 John Marshall Hwy.
 Gainesville, VA 20155
Principal: Jennifer Perilla
Main Office: 703.754.7181
Grades: K - 5
Specialty: World Language Program



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	119,906	125,104	128,809	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	101,549	106,195	110,103	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,207,191	2,264,284	2,357,125	2,232,120	31.50	2,462,940	32.50	230,820	1.00
1121	Librarian	77,299	81,217	83,808	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	60,031	69,104	60,728	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	78,211	74,146	57,841	102,240	4.00	135,000	5.00	32,760	1.00
1142	Cafeteria Aide	10,605	13,676	13,003	13,226	0.66	14,065	0.66	838	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	144,367	154,951	156,219	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	97,257	95,201	93,982	107,160	3.00	116,880	3.00	9,720	0.00
1200	Overtime	2,300	1,093	1,714	1,000		2,000		1,000	
1201	Straight Time	2,464	1,015	2,274	1,700		3,200		1,500	
1300	Temporary Employee	22,920	6,689	98,126	500		45,500		45,000	
1500	Substitute Teacher	40,869	14,014	75,968	51,200		91,200		40,000	
1502	Substitute, Other	1,056	1,908	1,687	2,000		2,000		0	
1600	Instructional Supplement	924	0	31,967	3,000		3,000		0	
1602	Extra-Curr. Supplement	2,433	2,502	1,714	3,948		0		(3,948)	
1900	Other Salary / Wages	0	0	62	0		0		0	
2100	Social Security - FICA	217,088	214,003	246,715	239,378		276,365		36,987	
2210	Retirement - VRS	426,317	456,390	474,811	532,334		601,895		69,561	
2211	Retiree Health Care Credit	33,488	34,152	35,662	0		0		0	
2220	Retirement - PWCS	23,099	24,468	27,560	25,092		28,349		3,257	
2221	Defined Contribution Plan	14,172	15,368	17,622	0		0		0	
2300	Health Insurance - HMP	301,419	296,443	277,971	365,697		425,233		59,537	
2310	Short/Long Term Disability Premium	1,829	1,990	1,946	0		0		0	
2400	Life Insurance - GLI	37,603	38,779	40,429	40,904		46,213		5,309	
2830	Admin. Assoc. Fees	614	602	626	670		670		0	
3100	Professional Services	0	0	3,975	0		0		0	
3142	COVID-19 Related Services	375	0	0	0		0		0	
3401	Travel Reimbursement	779	214	1,436	1,100		1,000		(100)	
3402	Conference Expenses	0	0	2,550	0		5,000		5,000	
3450	Field Trips	504	0	5,658	0		0		0	
3501	Repair/Maint. - Building	0	3,381	0	0		0		0	
3502	Repair/Maint. - Equipment	2,383	0	2,578	0		0		0	
3504	Maint. Service Contract	0	0	4,054	3,240		3,300		60	
3700	In-Service Expenses	0	0	0	5,000		5,000		0	
3902	Printing Services	712	110	194	500		1,000		500	
3903	Postage	495	798	25	150		300		150	
3904	Freight/Shipping	0	286	1,852	0		0		0	
3911	Rental Equipment	12,258	12,236	8,849	8,881		9,300		419	
3918	Permits & Fees	0	0	113	0		0		0	
3999	Other Contract Services	2,155	13,324	6,358	3,000		2,000		(1,000)	
4001	Office Supplies	681	894	132	500		1,000		500	
4002	Medical Supplies	664	1,431	513	350		500		150	
4003	Custodial Supplies	9,664	8,763	10,862	35,000		15,000		(20,000)	
4007	Wearing Apparel	183	396	0	300		300		0	
4009	Extra Curricular Supplies	306	0	36	0		2,889		2,889	
4010	Instructional Supplies	35,590	45,328	58,366	34,805		31,468		(3,337)	
4011	Textbooks (Tangible)	34,066	14,824	9,690	5,000		0		(5,000)	
4014	Food, Cafeteria	61	0	0	0		0		0	
4016	Library Books	231	0	5,220	2,000		5,000		3,000	
4017	Library Periodicals	0	0	0	500		0		(500)	
4018	Library Supplies	81	133	0	500		500		0	
4019	Food	790	0	0	1,000		1,000		0	
4020	Printing Supplies	6,436	4,409	4,551	8,000		9,000		1,000	
4025	Online Access Subscriptions	0	14,645	9,888	0		0		0	
4142	COVID-19 Related Materials	322	758	0	0		0		0	
4143	COVID-19 General Fund PPE	0	12,271	1,862	0		0		0	
4310	Tech. Supp/Equip - Add'l	0	19,545	39,009	0		0		0	
4350	Tech. Supp/Equip - Repl	150	1,730	15,737	0		0		0	
4410	Software - Additional	6,185	5,483	884	1,000		8,000		7,000	
4450	Software - Replacement	1,078	1,089	1,115	575		575		0	
4510	General Equipment - Add'l.	12,879	2,467	4,099	0		10,000		10,000	
4999	Other Material/Supplies	0	0	486	0		0		0	
5501	Equipment - Replacement	5,946	0	0	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		4,167,482	4,265,310	4,606,065	4,444,611	48.16	5,105,593	52.16	660,982	4.00
School Enrollment (K-5)		482	443	431	424		447			
Positions		46.17	44.37	44.17	48.16		52.16			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: UNITY BRAXTON MIDDLE SCHOOL
School #: 448
Address: 10100 Lomond Dr.
 Manassas, VA 20109
Principal: Mike Nicely
Main Office: 703.361.3185
Grades: 6-8
Specialty: International Baccalaureate Program
Programs:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	175,620	114,321	118,660	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	289,053	303,593	295,507	330,840	3.00	345,240	3.00	14,400	0.00
1115	Teacher on Special Assignment	70,739	74,463	76,698	145,440	2.00	155,520	2.00	10,080	0.00
1120	Teacher, Classroom	4,793,826	5,171,608	5,332,834	5,757,960	81.20	6,445,800	85.00	687,840	3.80
1121	Librarian	161,965	170,160	175,892	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	366,546	385,363	397,008	371,880	5.00	397,680	5.00	25,800	0.00
1140	Teacher Assistant	148,962	169,455	155,292	230,040	9.00	216,000	8.00	(14,040)	(1.00)
1148	Specialist	102,829	109,384	111,113	138,120	3.00	148,710	3.00	10,590	0.00
1150	Secretarial / Bookkeeper	315,762	335,084	327,828	298,320	7.00	324,360	7.00	26,040	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	217,520	237,744	222,433	218,640	6.00	244,560	6.00	25,920	0.00
1200	Overtime	10,812	4,169	5,603	0	0	0	0	0	0
1201	Straight Time	11,041	4,336	10,601	0	0	0	0	0	0
1300	Temporary Employee	423	0	3,380	1,700	0	0	0	(1,700)	0
1500	Substitute Teacher	45,700	22,662	46,295	76,345	14,000	14,000	0	(62,345)	0
1502	Substitute, Other	1,897	0	359	0	0	0	0	0	0
1600	Instructional Supplement	10,371	4,176	107,482	10,000	0	10,000	0	0	0
1601	Coaching Supplement	31,482	0	32,007	52,096	0	52,096	0	(96)	0
1602	Extra-Curr. Supplement	32,804	23,828	26,453	15,000	0	15,000	0	0	0
1900	Other Salary / Wages	0	0	458	0	0	0	0	0	0
2100	Social Security - FICA	491,820	506,588	555,465	607,266	0	679,933	0	72,667	0
2210	Retirement - VRS	908,653	1,023,714	1,033,048	1,363,345	1,502,747	1,502,747	0	139,401	0
2211	Retiree Health Care Credit	71,780	77,081	78,191	0	0	0	0	0	0
2220	Retirement - PWCS	48,719	51,575	54,837	63,976	0	70,536	0	6,560	0
2221	Defined Contribution Plan	35,054	41,976	48,048	0	0	0	0	0	0
2300	Health Insurance - HMP	830,020	820,577	787,956	932,399	0	1,058,036	0	125,638	0
2310	Short/Long Term Disability Premium	6,354	6,759	6,625	0	0	0	0	0	0
2400	Life Insurance - GLI	81,094	87,859	89,009	104,291	0	114,985	0	10,694	0
2830	Admin. Assoc. Fees	489	459	0	1,005	0	1,005	0	0	0
3100	Professional Services	0	4,500	11,703	0	0	0	0	0	0
3106	Sports Officials	1,784	0	0	3,643	0	9,199	0	5,556	0
3201	Telephone	1,861	2,655	3,015	0	0	4,000	0	4,000	0
3401	Travel Reimbursement	361	0	60	2,312	0	2,312	0	0	0
3402	Conference Expenses	1,285	4,021	3,375	0	0	0	0	0	0
3450	Field Trips	14,102	0	19,080	10,700	0	82,347	0	71,647	0
3501	Repair/Maint. - Building	578	0	0	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	640	111	0	54,125	0	0	0	(54,125)	0
3504	Maint. Service Contract	17,621	13,434	15,785	90,073	0	12,500	0	(77,573)	0
3902	Printing Services	1,147	2,814	884	81,206	0	0	0	(81,206)	0
3903	Postage	5,257	1,378	1,981	5,794	0	1,000	0	(4,794)	0
3904	Freight/Shipping	0	1,256	500	0	0	0	0	0	0
3911	Rental Equipment	0	400	605	0	0	600	0	600	0
3912	Rental Space	0	4,600	0	0	0	0	0	0	0
3918	Permits & Fees	0	150	1,015	0	0	0	0	0	0
3999	Other Contract Services	51	231	898	0	0	0	0	0	0
4001	Office Supplies	4,689	96,593	11,837	5,000	0	5,000	0	0	0
4002	Medical Supplies	788	948	1,328	1,000	0	1,000	0	0	0
4003	Custodial Supplies	16,158	23,314	16,597	20,000	0	20,000	0	0	0
4004	Repair/Maint. Supplies	0	2,326	1,215	0	0	0	0	0	0
4007	Wearing Apparel	2,477	57,327	188	0	0	0	0	0	0
4009	Extra Curricular Supplies	0	0	0	17,971	0	0	0	(17,971)	0
4010	Instructional Supplies	78,848	77,265	83,279	159,780	0	163,853	0	4,073	0
4011	Textbooks (Tangible)	31,637	0	0	0	0	0	0	0	0
4013	Testing Materials	0	0	0	15,220	0	0	0	(15,220)	0
4014	Food, Cafeteria	8,557	3	0	0	0	0	0	0	0
4016	Library Books	9,051	10,452	8,219	0	0	0	0	0	0
4017	Library Periodicals	726	0	0	0	0	0	0	0	0
4018	Library Supplies	712	290	0	0	0	0	0	0	0
4019	Food	1,966	1,600	4,023	0	0	2,500	0	2,500	0
4020	Printing Supplies	26,840	5,346	14,032	10,000	0	10,000	0	0	0
4025	Subscriptions-Online Access & Electronic Textbooks	0	17,288	21,475	20,000	0	0	0	(20,000)	0
4142	COVID-19 Related Materials	4,106	6,985	676	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	0	19,554	9,563	0	0	0	0	0	0
4150	Lease Agreement	16,011	19,342	17,874	24,875	0	107,584	0	82,709	0
4310	Tech. Supp/Equip Add'l	48,280	59,003	112,757	44,284	0	0	0	(44,284)	0
4350	Tech. Supp/Equip Repl	13,497	1,447	3,382	0	0	65,618	0	65,618	0
4410	Software - Additional	18,642	8,929	300	0	0	0	0	0	0
4450	Software - Replacement	1,228	3,291	1,225	0	0	0	0	0	0
4510	General Equipment - Add'l	1,465	2,486	8,231	3,335	0	0	0	(3,335)	0
4550	General Equipment - Repl.	56,815	0	8,613	0	0	0	0	0	0
4999	Other Material/Supplies	0	0	917	0	0	0	0	0	0
5101	Equipment - Additional	0	5,100	0	0	0	0	0	0	0
5501	Equipment - Replacement	0	5,994	0	0	0	0	0	0	0
Totals		9,656,012	10,214,867	10,491,217	11,579,701	119.20	12,586,745	122.00	1,007,044	2.80
Student Enrollment		1,150	1,128	1,101	1,142		1,104			
Positions		107.50	109.50	105.50	119.20		122.00			

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

School: UNITY REED HIGH SCHOOL
School #: 568
Address: 8820 Rixlew Ln.
 Manassas, VA 20109
Principal: Richard Nichols
Main Office: 703.365.2900
Grades: 9-12
Specialty: International Baccalaureate Program
Programs: Air Force JROTC, Aviation Maintenance,
 Cosmetology, Electricity, Environmental
 Engineering, Firefighting, Project Lead the Way



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
					Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin Coordinator	90,225	94,532	97,826	100,320	1.00	103,440	1.00	3,120	0.00
1111	Principal	146,609	152,605	158,958	168,000	1.00	181,320	1.00	13,320	0.00
1112	Assistant Principal	599,169	629,071	739,222	714,960	6.00	753,840	6.00	38,880	0.00
1115	Teacher on Special Assignment	264,166	351,304	297,137	436,320	6.00	388,800	5.00	(47,520)	(1.00)
1120	Teacher, Classroom	10,677,721	11,501,182	11,152,322	11,160,077	158.00	11,898,620	157.50	738,543	(0.50)
1121	Librarian	149,108	155,859	151,499	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	654,480	758,148	683,156	654,480	9.00	699,840	9.00	45,360	0.00
1140	Teacher Assistant	264,649	303,317	300,370	255,600	10.00	297,000	11.00	41,400	1.00
1145	Computer Technologist	74,600	78,366	80,716	0	0.00	0	0.00	0	0.00
1148	Specialist	182,288	193,972	206,533	190,320	4.00	206,550	4.00	16,230	0.00
1150	Secretarial / Bookkeeper	706,983	630,944	641,039	817,920	19.00	804,960	17.00	(12,960)	(2.00)
1180	Natl Board Certified Teacher Incentive	20,000	20,000	15,000	0	0.00	0	0.00	0	0.00
1190	Custodian	505,589	527,257	498,167	519,480	14.00	596,880	15.00	77,400	1.00
1200	Overtime	18,187	9,055	47,191	0	0	13,000	0	13,000	0
1201	Straight Time	20,102	7,169	32,478	0	0	14,000	0	14,000	0
1300	Temporary Employee	15,331	384	14,893	14,000	0	15,000	0	1,000	0
1500	Substitute Teacher	125,114	49,613	142,082	130,000	0	130,000	0	0	0
1502	Substitute, Other	447	654	397	0	0	0	0	0	0
1600	Instructional Supplement	76,726	105,406	194,973	27,500	0	16,500	0	(11,000)	0
1601	Coaching Supplement	152,975	131,449	146,123	175,000	0	120,757	0	(54,243)	0
1602	Extra-Curr. Supplement	72,606	55,495	62,595	68,000	0	75,000	0	7,000	0
1900	Other Salary / Wages	0	0	1,238	0	0	0	0	0	0
2100	Social Security - FICA	1,081,082	1,130,600	1,162,625	1,191,672	0	1,260,034	0	68,362	0
2210	Retirement - VRS	1,997,948	2,235,521	2,135,406	2,645,678	0	2,801,779	0	156,101	0
2211	Retiree Health Care Credit	158,538	169,311	162,802	0	0	0	0	0	0
2220	Retirement - PWCS	120,957	128,050	127,273	124,640	0	132,234	0	7,594	0
2221	Defined Contribution Plan	88,925	105,570	114,266	0	0	0	0	0	0
2300	Health Insurance - HMP	1,696,912	1,740,694	1,603,320	1,816,518	0	1,983,499	0	166,982	0
2310	Short/Long Term Disability Premium	12,511	14,884	13,526	0	0	0	0	0	0
2400	Life Insurance - GLI	178,558	193,074	185,704	203,183	0	215,563	0	12,379	0
2830	Admin. Assoc. Fees	1,050	1,109	1,516	1,000	0	1,500	0	500	0
3100	Professional Services	250	3,100	41,018	0	0	0	0	0	0
3104	Engineering Services	0	0	0	0	0	2,500	0	2,500	0
3106	Sports Officials	22,825	4,595	1,296	25,000	0	25,000	0	0	0
3201	Telephone	3,415	2,357	2,301	5,000	0	3,000	0	(2,000)	0
3206	Trash	0	1,565	4,742	0	0	0	0	0	0
3401	Travel Reimbursement	9,424	3,364	16,296	9,000	0	8,000	0	(1,000)	0
3402	Conference Expenses	6,110	11,582	2,618	5,000	0	7,000	0	2,000	0
3450	Field Trips	64,779	12,222	48,084	63,000	0	48,000	0	(15,000)	0
3501	Repair/Maint. - Building	0	8,682	7,529	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	0	27,505	4,995	0	0	0	0	0	0
3504	Maint. Service Contracts	2,118	14,173	15,970	0	0	8,000	0	8,000	0
3902	Printing Services	5,015	5,991	9,971	12,000	0	6,000	0	(6,000)	0
3903	Postage	15,738	3,154	4,047	12,000	0	10,000	0	(2,000)	0
3904	Freight/Shipping	0	4,615	45	0	0	0	0	0	0
3905	Extra Curricular Expenses	18,043	6,052	12,891	45,000	0	43,000	0	(2,000)	0
3912	Rental Space	0	4,782	62,295	0	0	0	0	0	0
3913	Tuition - Other Divisions	0	0	1,575	0	0	0	0	0	0
3918	Permits & Fees	0	0	3,113	0	0	0	0	0	0
3919	Tuition - Annual Year Governor's School	0	3,210	0	0	0	0	0	0	0
3921	Tuition - PWCS	1,827	3,621	5,767	10,000	0	5,000	0	(5,000)	0
3999	Other Contract Services	4,166	3,715	6,418	6,500	0	5,000	0	(1,500)	0
4001	Office Supplies	43,789	25,914	30,089	85,581	0	38,000	0	(47,581)	0
4002	Medical Supplies	4,139	13,919	2,304	6,000	0	3,000	0	(3,000)	0
4003	Custodial Supplies	47,175	36,008	60,587	75,000	0	65,000	0	(10,000)	0
4004	Repair/Maint. Supplies	15,980	5,104	5,436	10,000	0	6,000	0	(4,000)	0
4007	Wearing Apparel	17,827	245,743	51,069	7,000	0	7,000	0	0	0
4009	Extra Curricular Supplies	12,535	27,849	4,750	5,500	0	5,000	0	(500)	0
4010	Instructional Supplies	253,177	224,245	169,504	476,373	0	389,602	0	(86,771)	0
4011	Textbooks (Tangible)	5,150	0	13,072	31,000	0	31,000	0	0	0
4012	Emp. Training Supplies	5,393	945	1,095	3,000	0	2,000	0	(1,000)	0
4013	Testing Materials	76,000	113,496	71,684	90,000	0	200,000	0	110,000	0
4014	Food, Cafeteria	10,645	33	125	0	0	0	0	0	0
4016	Library Books	6,222	1,304	6,923	3,000	0	3,000	0	0	0
4017	Library Periodicals	508	0	0	10,000	0	10,000	0	0	0
4018	Library Supplies	3,346	212	1,141	3,000	0	3,000	0	0	0
4019	Food	12,560	5,971	17,313	5,000	0	4,500	0	(500)	0
4025	Subscriptions-Online Access & Electronic Textb	0	13,605	16,942	0	0	0	0	0	0
4142	COVID-19 Related Materials	12	32,796	6,541	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	0	58,401	1,991	0	0	0	0	0	0
4150	Lease Agreement	53,153	48,008	36,423	75,000	0	75,000	0	0	0
4310	Tech. Supp/Equip Add'l	227,243	120,977	157,262	225,000	0	155,000	0	(70,000)	0
4350	Tech. Supp/Equip Repl	370	5,099	98,547	4,000	0	2,000	0	(2,000)	0
4410	Software - Additional	4,052	5,250	2,295	3,000	0	5,000	0	2,000	0
4450	Software - Replacement	18,613	10,123	13,139	25,000	0	12,000	0	(13,000)	0
4510	General Equipment - Add'l.	76,317	246,271	79,349	13,000	0	63,000	0	50,000	0
4550	General Equipment - Repl.	96,800	36,534	4,476	0	0	5,000	0	5,000	0
4999	Other Materials and Supplies	0	72,019	26,279	0	0	0	0	0	0
5101	Equipment - Additional	10,850	32,800	49,444	60,000	0	121,170	0	61,170	0
5102	Technical Equipment- Additional	0	0	1,791	0	0	0	0	0	0
5501	Equipment - Replacement	68,330	47,549	106,558	126,035	0	107,000	0	(19,035)	0
8002	General Reserve	0	0	0	5,000	0	5,000	0	0	0
Totals		21,377,456	23,029,057	22,457,450	23,099,097	230.00	24,353,408	228.50	1,254,311	(1.50)
Student Enrollment		2,593	2,662	2,368	2,385		2,317			
Positions		219.10	230.80	213.80	230.00		228.50			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: VAUGHAN ELEMENTARY SCHOOL
 School #: 358
 Address: 2200 York Dr.
 Woodbridge, VA 22191
 Principal: Mark Boyd
 Main Office: 703.494.3220
 Grades: K - 5
 Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	143,175	149,072	155,238	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	104,595	186,494	192,949	200,640	2.00	103,440	1.00	(97,200)	(1.00)
1115	Teacher on Special Assignment	40,960	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,864,128	3,026,361	3,032,462	3,258,720	46.00	3,712,320	49.00	453,600	3.00
1121	Librarian	82,004	86,065	88,913	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	88,379	92,904	116,320	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	121,035	55,044	74,457	230,040	9.00	216,000	8.00	(14,040)	(1.00)
1142	Cafeteria Aide	17,056	12,970	16,999	9,419	0.47	10,016	0.47	597	0.00
1148	Specialist	31,402	8,457	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	165,901	137,321	154,552	161,280	4.00	174,840	4.00	13,560	0.00
1190	Custodian	143,836	153,606	153,048	138,240	4.00	150,840	4.00	12,600	0.00
1200	Overtime	4,957	146	4,002	2,500		3,000		500	
1201	Straight Time	10,291	2,869	15,210	3,000		2,000		(1,000)	
1300	Temporary Employee	23,237	23,021	44,229	0		5,000		5,000	
1500	Substitute Teacher	59,505	21,965	84,317	60,000		70,000		10,000	
1502	Substitute, Other	2,765	1,876	3,020	3,000		3,000		0	
1600	Instructional Supplement	168	0	19,413	0		0		0	
1602	Extra-Curr. Supplement	1,622	0	857	3,000		0		(3,000)	
1900	Other Salary / Wages	0	0	1,548	0		0		0	
2100	Social Security - FICA	288,478	284,775	313,866	341,059		375,395		34,336	
2210	Retirement - VRS	541,249	567,723	592,057	765,084		841,374		76,291	
2211	Retiree Health Care Credit	43,163	43,328	45,616	0		0		0	
2220	Retirement - PWCS	26,638	30,273	33,617	35,982		39,564		3,582	
2221	Defined Contribution Plan	26,344	31,159	38,445	0		0		0	
2300	Health Insurance - HMP	368,492	397,878	435,575	524,408		593,457		69,049	
2310	Short/Long Term Disability Premium	4,235	4,579	4,719	0		0		0	
2400	Life Insurance - GLI	48,412	49,333	51,937	58,657		64,496		5,839	
2830	Admin. Assoc. Fees	425	0	0	552		670		118	
3100	Professional Services	181	5	16,262	1,000		1,000		0	
3201	Telephone	1,594	2,224	2,534	2,500		2,000		(500)	
3401	Travel Reimbursement	0	0	0	3,500		3,066		(434)	
3402	Conference Expenses	4,049	843	5,887	6,000		4,000		(2,000)	
3450	Field Trips	3,708	0	287	4,000		3,500		(500)	
3502	Repair/Maint. - Equipment	10	0	237	2,100		2,000		(100)	
3504	Maint. Service Contract	0	0	4,380	1,000		1,000		0	
3902	Printing Services	71	0	0	2,500		2,500		0	
3904	Freight/Shipping	0	0	1,298	1,500		1,500		0	
3911	Rental Equipment	0	0	1,545	1,500		1,500		0	
3913	Tuition - Other Divisions	0	0	0	1,000		500		(500)	
4001	Office Supplies	1,682	1,494	964	3,000		1,500		(1,500)	
4002	Medical Supplies	727	1,408	104	2,000		2,000		0	
4003	Custodial Supplies	11,117	5,863	11,196	15,000		5,000		(10,000)	
4004	Repair/Maint. Supplies	0	6,682	112	1,500		2,000		500	
4007	Wearing Apparel	188	81	0	400		400		0	
4010	Instructional Supplies	102,646	33,884	103,202	99,755		32,962		(66,793)	
4011	Textbooks (Tangible)	38,864	6,310	0	20,000		0		(20,000)	
4012	Emp. Training Supplies	0	550	0	0		0		0	
4013	Testing Materials	0	0	0	2,000		1,000		(1,000)	
4014	Food, Cafeteria	1,387	140	47	1,000		500		(500)	
4016	Library Books	1,109	300	4,666	10,000		5,000		(5,000)	
4017	Library Periodicals	1,189	1,339	150	2,500		2,000		(500)	
4018	Library Supplies	0	0	0	1,000		1,000		0	
4019	Food	(18)	0	0	3,000		2,000		(1,000)	
4025	Online Access Subscriptions	0	0	876	3,000		3,000		0	
4142	COVID-19 Related Materials	0	259	1,271	0		0		0	
4143	COVID-19 General Fund PPE	0	13,209	2,546	0		0		0	
4150	Lease Agreement	0	0	10,044	14,423		14,460		37	
4310	Tech. Supp/Equip - Add'l	6,795	48,415	118,787	25,000		2,000		(23,000)	
4450	Software - Replacement	578	578	578	5,000		0		(5,000)	
4510	General Equipment - Add'l.	17,264	16,230	311	6,000		2,000		(4,000)	
4999	Other Material/Supplies	0	0	1,321	0		0		0	
8002	General Reserve	0	0	0	3,000		3,000		0	
Totals		5,445,588	5,507,034	5,961,971	6,428,198	70.47	6,923,469	72.47	495,271	2.00
School Enrollment (K-5)		594	555	529	566		579			
Positions		64.03	60.03	58.43	70.47		72.47			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: VICTORY ELEMENTARY SCHOOL
School #: 339
Address: 12001 Tygart Lake Dr.
 Bristow, VA 20136
Principal: Christopher Wray
Main Office: 703.257.0356
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	103,434	108,137	112,148	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	107,733	112,566	116,808	120,384	1.20	124,128	1.20	3,744	0.00
1120	Teacher, Classroom	2,804,417	3,029,660	2,949,270	3,145,440	44.40	3,258,000	43.00	112,560	(1.40)
1121	Librarian	95,413	98,721	101,562	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	111,809	116,173	117,193	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	212,340	225,420	210,130	255,600	10.00	351,000	13.00	95,400	3.00
1142	Cafeteria Aide	14,324	8,832	8,282	16,032	0.80	17,048	0.80	1,016	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	178,855	187,504	143,545	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	119,858	112,967	102,304	113,760	3.00	157,560	4.00	43,800	1.00
1200	Overtime	3,147	2,460	5,068	700		4,000		3,300	
1201	Straight Time	4,639	722	5,270	1,700		4,000		2,300	
1300	Temporary Employee	43,773	27,540	140,721	1,500		20,000		18,500	
1500	Substitute Teacher	52,563	7,999	68,618	2,538		62,500		59,962	
1502	Substitute, Other	716	1,871	2,727	400		2,000		1,600	
1600	Instructional Supplement	303	0	20,879	500		0		(500)	
1602	Extra-Curr. Supplement	2,433	1,985	3,428	100		2,000		1,900	
1900	Other Salary / Wages	0	0	2,199	0		0		0	
2100	Social Security - FICA	282,225	285,534	306,238	318,957		354,405		35,448	
2210	Retirement - VRS	556,014	610,015	608,289	726,542		788,578		62,036	
2211	Retiree Health Care Credit	43,775	45,760	45,705	0		0		0	
2220	Retirement - PWCS	24,544	27,440	26,734	34,080		37,164		3,085	
2221	Defined Contribution Plan	19,601	21,793	22,652	0		0		0	
2300	Health Insurance - HMP	416,181	442,332	440,140	496,679		557,464		60,785	
2310	Short/Long Term Disability Premium	2,784	2,927	3,018	0		0		0	
2400	Life Insurance - GLI	49,091	51,855	51,718	55,555		60,584		5,029	
2830	Admin. Assoc. Fees	0	425	470	0		0		0	
2840	Conference Expense Admin	0	0	2,208	0		2,000		2,000	
3100	Professional Services	0	449	11,747	0		0		0	
3201	Telephone	1,228	1,137	2,795	1,000		1,000		0	
3401	Travel Reimbursement	842	0	1,530	1,200		1,500		300	
3402	Conference Expenses	0	4,068	7,920	100		1,000		900	
3450	Field Trips	721	0	3,819	200		1,000		800	
3504	Maint. Service Contract	0	0	1,360	0		0		0	
3902	Printing Services	612	920	3,850	1,500		2,500		1,000	
3903	Postage	602	57	63	200		250		50	
3904	Freight/Shipping	537	513	223	0		3,000		3,000	
3911	Rental Equipment	10,793	21,696	22,577	25,000		25,000		0	
3918	Permits & Fees	0	32	0	0		0		0	
3999	Other Contract Services	968	574	472	300		2,500		2,200	
4001	Office Supplies	769	1,835	7,318	500		500		0	
4002	Medical Supplies	1,169	98	581	200		750		550	
4003	Custodial Supplies	18,048	10,024	12,254	20,000		30,000		10,000	
4004	Repair/Maint. Supplies	31	0	0	0		0		0	
4007	Wearing Apparel	3,673	1,867	5,065	300		2,900		2,600	
4009	Extra Curricular Supplies	14	0	0	0		0		0	
4010	Instructional Supplies	31,485	12,836	111,070	132,713		75,356		(57,357)	
4011	Textbooks (Tangible)	43,135	6,407	227	500		15,000		14,500	
4012	Emp. Training Supplies	0	569	0	0		0		0	
4013	Testing Materials	0	0	0	100		250		150	
4014	Food, Cafeteria	157	0	0	0		0		0	
4016	Library Books	8,655	2,459	14,844	1,000		2,500		1,500	
4018	Library Supplies	0	136	644	100		1,500		1,400	
4019	Food	229	1,875	3,424	600		750		150	
4020	Printing Supplies	12,525	198	0	0		12,000		12,000	
4025	Online Access Subscriptions	0	0	14,284	0		10,000		10,000	
4142	COVID-19 Related Materials	947	1,184	0	0		0		0	
4143	COVID-19 General Fund PPE	0	15,452	6,978	0		0		0	
4310	Tech. Supp/Equip - Add'l	59,608	23,162	462	500		500		0	
4350	Tech. Supp/Equip - Repl	0	926	95,800	500		500		0	
4410	Software - Additional	19,248	5,549	2,317	1,000		2,000		1,000	
4450	Software - Replacement	15,670	4,068	3,575	1,600		3,000		1,400	
4510	General Equipment - Add'l.	13,280	4,042	15,206	1,200		500		(700)	
4550	General Equipment - Repl.	2,478	0	69,736	100		0		(100)	
4999	Other Material/Supplies	0	0	36	0		0		0	
5101	Equipment - Additional	0	0	15,524	0		30,000		30,000	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
	Totals	5,502,398	5,658,575	6,055,526	5,996,600	67.40	6,658,697	72.00	662,097	4.60
	School Enrollment (K-5)	660	589	601	616		603			
	Positions	67.80	65.40	63.30	67.40		72.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: WASHINGTON-REID PRESCHOOL
School #: 244
Address: 16108 Dumfries Road
 Dumfries, VA 22025
Principal: Robert Lucciotti
Main Office: 703-670-3173
Grades:
Specialty:
Programs:

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1112	Assistant Principal	0	0	116,808	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	89,479	107,474	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	633,178	701,815	746,801	778,800	11.00	984,360	13.00	205,560	2.00
1140	Teacher Assistant	119,432	116,992	126,233	178,920	7.00	270,000	10.00	91,080	3.00
1150	Secretarial / Bookkeeper	99,289	113,644	124,306	94,680	2.00	103,320	2.00	8,640	0.00
1190	Custodian	40,317	43,092	45,810	68,760	2.00	81,360	2.00	12,600	0.00
1200	Overtime	154	74	223	151		600		449	
1201	Straight Time	1,612	308	2,812	2,125		3,750		1,625	
1300	Temporary Employee	9,656	1,047	10,855	10,000		10,000		0	
1500	Substitute Teacher	9,232	993	3,465	3,000		2,500		(500)	
1502	Substitute, Other	984	1,499	4,125	5,500		8,500		3,000	
1600	Instructional Supplement	0	0	4,843	18,866		0		(18,866)	
1900	Other Salary / Wages	0	0	1,692	0		0		0	
2100	Social Security - FICA	77,738	78,734	90,938	96,477		140,256		43,779	
2210	Retirement - VRS	144,522	163,136	181,804	210,130		265,961		55,831	
2211	Retiree Health Care Credit	11,396	12,329	13,631	0		0		0	
2220	Retirement - PWCS	7,962	8,504	9,402	10,041		12,679		2,639	
2221	Defined Contribution Plan	5,434	7,290	6,795	0		0		0	
2300	Health Insurance - HMP	69,787	78,240	78,788	146,333		190,188		43,855	
2310	Short/Long Term Disability Premium	746	1,055	1,088	0		0		0	
2400	Life Insurance - GLI	12,877	14,108	15,593	16,368		20,669		4,301	
2830	Admin. Assoc. Fees	169	0	169	169		169		0	
3100	Professional Services	1,028	1,330	1,193	500		0		(500)	
3142	COVID-19 Related Services	34	0	0	0		0		0	
3401	Travel Reimbursement	3,600	423	1,798	2,500		2,000		(500)	
3402	Conference Expenses	0	0	482	500		0		(500)	
3450	Field Trips	244	0	0	0		0		0	
3502	Repair/Maint. - Equipment	0	32,693	0	0		0		0	
3504	Maint. Service Contract	0	2,280	2,779	4,000		0		(4,000)	
3902	Printing Services	206	404	100	1,000		200		(800)	
3903	Postage	411	36	0	0		0		0	
3999	Other Contract Services	0	10,000	9,424	0		3,500		3,500	
4001	Office Supplies	2,718	3,228	891	2,000		2,000		0	
4002	Medical Supplies	1,783	217	605	1,000		1,500		500	
4003	Custodial Supplies	9,349	6,004	6,431	11,000		15,000		4,000	
4007	Wearing Apparel	513	1,256	0	0		0		0	
4010	Instructional Supplies	9,687	8,896	16,037	126,582		51,969		(74,613)	
4016	Library Books	0	0	0	5,000		1,000		(4,000)	
4019	Food	618	80	202	1,500		2,000		500	
4142	COVID-19 Related Materials	0	0	97	0		0		0	
4143	COVID 19 General Fund PPE	0	3,977	33	0		0		0	
4150	Lease Agreement	7,065	4,879	3,449	0		0		0	
4310	Tech. Supp/Equip Add'l	14,421	29,938	379	30,500		2,500		(28,000)	
4450	Software - Replacement	500	512	538	550		0		(550)	
4510	General Equipment - Add'l.	4,670	8,943	3,004	21,169		4,000		(17,169)	
4999	Other Materials/Supplies	0	810	5,265	20,000		10,000		(10,000)	
5150	Lease/Purchase Agreee.	0	11,651	0	0		0		0	
Totals		1,390,810	1,577,888	1,638,890	1,968,441	23.00	2,293,421	28.00	324,980	5.00
School Enrollment		67	89	60	91		96			
Positions		18.50	19.50	19.50	23.00		28.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: WEST GATE ELEMENTARY SCHOOL
School #: 354
Address: 8031 Urbanna Rd.
 Manassas, VA 20109
Principal: Jasmine Carpenter
Main Office: 703.368.4404
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	109,734	114,625	123,713	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	55,960	89,200	92,210	200,640	2.00	206,880	2.00	6,240	0.00
1120	Teacher, Classroom	2,932,429	3,319,825	3,279,326	3,966,720	56.00	3,636,600	48.00	(330,120)	(8.00)
1121	Librarian	56,653	59,103	59,651	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	77,332	115,330	109,758	141,600	2.00	151,440	2.00	9,840	0.00
1140	Teacher Assistant	172,210	213,119	210,761	281,160	11.00	189,000	7.00	(92,160)	(4.00)
1142	Cafeteria Aide	8,825	9,881	9,549	8,016	0.40	8,524	0.40	508	0.00
1148	Specialist	44,135	47,015	47,623	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	152,506	166,918	171,557	166,680	4.00	181,800	4.00	15,120	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	15,000	15,000	0	0.00	0	0.00	0	0.00
1190	Custodian	91,935	99,395	97,332	113,760	3.00	89,640	2.00	(24,120)	(1.00)
1200	Overtime	5,223	996	1,245	6,500		4,000		(2,500)	
1201	Straight Time	10,189	7,948	8,820	6,000		6,000		0	
1300	Temporary Employee	18,592	908	26,549	15,000		10,000		(5,000)	
1500	Substitute Teacher	27,389	12,794	35,310	54,500		54,500		0	
1502	Substitute, Other	3,259	3,645	2,802	8,000		6,000		(2,000)	
1600	Instructional Supplement	68,694	19,033	80,233	20,000		20,000		0	
1602	Extra-Curr. Supplement	2,433	0	1,628	3,000		4,148		1,148	
1900	Other Salary / Wages	0	0	1,391	0		0		0	
2100	Social Security - FICA	283,384	307,768	328,702	400,738		372,765		(27,973)	
2210	Retirement - VRS	544,985	635,650	633,034	899,760		838,649		(61,110)	
2211	Retiree Health Care Credit	43,392	48,635	48,642	0		0		0	
2220	Retirement - PWCS	22,072	21,377	22,841	42,065		39,124		(2,942)	
2221	Defined Contribution Plan	24,765	37,044	38,281	0		0		0	
2300	Health Insurance - HMP	439,466	482,489	459,763	613,065		586,858		(26,207)	
2310	Short/Long Term Disability Premium	4,576	6,088	5,716	0		0		0	
2400	Life Insurance - GLI	48,362	54,897	55,022	68,573		63,779		(4,794)	
2830	Admin. Assoc. Fees	0	810	810	1,000		670		(330)	
3100	Professional Services	0	0	14,571	0		0		0	
3142	COVID-19 Related Services	500	0	0	0		0		0	
3201	Telephone	809	972	1,450	2,000		2,000		0	
3401	Travel Reimbursement	6,524	45	2,749	6,500		11,500		5,000	
3402	Conference Expenses	178	2,103	2,370	5,000		5,000		0	
3450	Field Trips	13,144	0	1,157	10,000		10,000		0	
3504	Maint. Service Contract	0	3,184	4,462	10,000		10,000		0	
3700	In-Service Expenses	4,250	279	1,975	5,000		0		(5,000)	
3902	Printing Services	25,151	6,876	8,819	25,000		20,000		(5,000)	
3904	Freight/Shipping	0	605	1,876	1,000		1,000		0	
3911	Rental Equipment	0	8,715	15,277	20,000		20,000		0	
4002	Medical Supplies	1,509	1,109	518	1,500		1,500		0	
4003	Custodial Supplies	15,327	12,408	23,127	30,000		30,000		0	
4007	Wearing Apparel	0	448	0	300		300		0	
4010	Instructional Supplies	89,957	108,843	123,996	116,495		82,727		(33,768)	
4011	Textbooks (Tangible)	37,100	4,163	2,520	10,000		0		(10,000)	
4012	Emp. Training Supplies	0	0	166	250		250		0	
4013	Testing Materials	0	2,160	0	0		0		0	
4014	Food, Cafeteria	1,398	11	102	0		0		0	
4016	Library Books	6,159	11,660	16,847	20,000		10,000		(10,000)	
4018	Library Supplies	1,604	996	1,747	2,000		1,500		(500)	
4019	Food	1,451	2,583	2,609	2,500		2,500		0	
4025	Online Access Subscriptions	0	0	10,819	10,000		6,000		(4,000)	
4142	COVID-19 Related Materials	1,865	467	1,658	0		0		0	
4143	COVID-19 General Fund PPE	0	13,347	7,201	0		0		0	
4150	Lease Agreement	150	0	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	92,788	18,921	124,133	20,000		15,000		(5,000)	
4350	Tech. Supp/Equip - Repl	43,000	0	0	0		5,000		5,000	
4410	Software - Additional	0	0	7,143	0		0		0	
4450	Software - Replacement	5,528	5,047	1,265	6,000		2,500		(3,500)	
4510	General Equipment - Add'l.	0	0	4,296	10,000		10,000		0	
4550	General Equipment - Repl.	0	505	0	0		0		0	
5101	Equipment - Additional	76	2,397	18,737	20,000		5,000		(15,000)	
8002	General Reserve	0	0	0	5,000		2,000		(3,000)	
Totals		5,599,471	6,097,336	6,368,860	7,602,162	81.40	7,028,384	69.40	(573,778)	(12.00)
School Enrollment (K-5)		535	545	554	577		567			
Positions		65.40	76.00	73.40	81.40		69.40			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: WESTRIDGE ELEMENTARY SCHOOL
School #: 374
Address: 12400 Knightsbridge Dr.
Woodbridge, VA 22192
Principal: Laurence Khan
Main Office: 703.590.3711
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	116,416	121,506	126,221	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	77,830	91,825	80,663	100,320	1.00	103,440	1.00	3,120	0.00
1120	Teacher, Classroom	2,685,929	2,869,129	2,934,663	3,081,720	43.50	3,295,860	43.50	214,140	0.00
1121	Librarian	72,734	76,457	78,737	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	105,469	111,171	137,490	155,760	2.20	166,584	2.20	10,824	0.00
1140	Teacher Assistant	143,580	131,607	147,711	204,480	8.00	243,000	9.00	38,520	1.00
1142	Cafeteria Aide	15,168	18,135	17,566	13,226	0.66	14,065	0.66	838	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	143,164	156,439	157,788	161,280	4.00	174,840	4.00	13,560	0.00
1190	Custodian	89,643	101,850	98,623	120,360	3.00	130,320	3.00	9,960	0.00
1200	Overtime	2,741	1,603	6,037	3,000		2,000		(1,000)	
1201	Straight Time	6,743	1,652	8,377	6,600		8,800		2,200	
1300	Temporary Employee	38,286	12,348	82,577	0		0		0	
1500	Substitute Teacher	40,988	8,337	71,507	44,000		40,038		(3,962)	
1502	Substitute, Other	2,918	1,495	7,317	8,500		6,500		(2,000)	
1600	Instructional Supplement	9,373	10,346	36,269	17,000		17,000		0	
1602	Extra-Curr. Supplement	2,433	0	3,428	0		0		0	
1900	Other Salary / Wages	0	0	686	0		0		0	
2100	Social Security - FICA	262,730	267,867	299,320	315,493		345,393		29,899	
2210	Retirement - VRS	506,104	558,975	572,341	705,455		773,261		67,806	
2211	Retiree Health Care Credit	40,271	42,000	43,024	0		0		0	
2220	Retirement - PWCS	25,422	26,789	30,306	33,141		36,318		3,177	
2221	Defined Contribution Plan	22,613	20,877	21,533	0		0		0	
2300	Health Insurance - HMP	362,242	369,664	358,089	483,005		544,773		61,769	
2310	Short/Long Term Disability Premium	3,385	3,241	2,704	0		0		0	
2400	Life Insurance - GLI	44,873	47,575	48,697	54,026		59,205		5,180	
2830	Admin. Assoc. Fees	614	0	0	575		575		0	
3201	Telephone	1,369	2,282	2,201	2,300		2,300		0	
3401	Travel Reimbursement	0	272	0	500		500		0	
3402	Conference Expenses	2,776	0	1,576	1,000		2,000		1,000	
3450	Field Trips	3,045	0	5,914	5,000		30,000		25,000	
3504	Maint. Service Contract	150	150	0	1,000		1,000		0	
3700	In-Service Expenses	0	0	4,295	4,000		2,000		(2,000)	
3902	Printing Services	423	159	4,400	1,000		1,500		500	
3903	Postage	364	389	1,853	1,500		1,000		(500)	
3904	Freight/Shipping	0	0	411	1,000		1,000		0	
3911	Rental Equipment	12,817	11,726	12,817	14,000		14,000		0	
3918	Permits & Fees	0	0	10	0		0		0	
3999	Other Contract Services	1,966	472	718	5,000		5,000		0	
4001	Office Supplies	2,293	1,815	2,503	1,500		1,400		(100)	
4002	Medical Supplies	526	1,335	622	1,000		1,000		0	
4003	Custodial Supplies	15,521	7,314	19,454	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	0	60	500		500		0	
4007	Wearing Apparel	329	96	100	300		300		0	
4008	Reference Materials	592	274	0	1,000		2,000		1,000	
4010	Instructional Supplies	58,123	68,110	104,726	36,596		38,133		1,537	
4011	Textbooks (Tangible)	42,605	1,386	25,284	66,072		16,462		(49,610)	
4012	Emp. Training Supplies	0	130	0	0		600		600	
4014	Food, Cafeteria	96	7	31	1,000		1,000		0	
4016	Library Books	2,981	8,013	16,319	4,000		5,000		1,000	
4017	Library Periodicals	0	0	0	1,000		500		(500)	
4018	Library Supplies	347	610	1,202	1,000		1,000		0	
4019	Food	900	358	1,191	2,000		2,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	0	16	28,992	14,200		15,200		1,000	
4142	COVID-19 Related Materials	0	642	0	0		0		0	
4143	COVID-19 General Fund PPE	0	8,231	3,440	0		0		0	
4310	Tech. Supp/Equip - Add'l	9,775	53,519	9,815	16,000		8,000		(8,000)	
4450	Software - Replacement	1,078	1,089	1,115	1,600		1,600		0	
4510	General Equipment - Add'l.	23,775	7,588	30,460	34,107		6,000		(28,107)	
5501	Equipment - Replacement	0	0	94,587	0		0		0	
Totals		5,003,517	5,226,874	5,745,768	5,953,956	64.36	6,447,197	67.36	493,241	3.00
School Enrollment (K-5)		697	660	686	687		643			
Positions		60.07	58.73	58.87	64.36		67.36			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: WILLIAMS ELEMENTARY SCHOOL
School #: 324
Address: 3100 Panther Pride Dr.
 Dumfries, VA 22026
Principal: Danna Johnson
Main Office: 703.445.8376
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	134,956	140,606	146,325	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	85,046	89,200	77,224	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	0	54,037	0	72,720	1.00	77,760	1.00	5,040	0.00
1120	Teacher, Classroom	3,147,155	3,263,334	3,158,484	3,612,720	51.00	4,015,200	53.00	402,480	2.00
1121	Librarian	66,681	70,279	79,000	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	117,344	116,173	117,694	155,760	2.20	166,584	2.20	10,824	0.00
1140	Teacher Assistant	230,668	217,933	229,869	306,720	12.00	378,000	14.00	71,280	2.00
1142	Cafeteria Aide	16,382	9,409	13,831	28,256	1.41	20,031	0.94	(8,225)	(0.47)
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	188,343	203,729	203,157	191,880	5.00	207,120	5.00	15,240	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	150,404	144,367	141,857	144,840	4.00	157,560	4.00	12,720	0.00
1200	Overtime	2,762	1,593	1,082	1,000		1,000		0	
1201	Straight Time	5,388	2,546	8,409	10,200		9,000		(1,200)	
1300	Temporary Employee	27,204	27,758	45,586	500		500		0	
1500	Substitute Teacher	39,640	13,612	46,012	58,000		59,000		1,000	
1502	Substitute, Other	13,736	3,434	4,721	13,000		10,000		(3,000)	
1600	Instructional Supplement	6,992	10,624	33,917	0		0		0	
1602	Extra-Curr. Supplement	3,244	2,502	1,284	3,668		3,852		184	
1900	Other Salary / Wages	0	0	5,019	0		0		0	
2100	Social Security - FICA	303,071	306,808	304,790	378,403		421,766		43,364	
2210	Retirement - VRS	588,386	626,504	572,035	845,375		947,032		101,657	
2211	Retiree Health Care Credit	46,628	47,554	43,301	0		0		0	
2220	Retirement - PWCS	31,504	33,335	31,511	39,718		44,470		4,752	
2221	Defined Contribution Plan	25,433	30,868	26,965	0		0		0	
2300	Health Insurance - HMP	453,007	437,454	375,786	578,850		667,040		88,191	
2310	Short/Long Term Disability Premium	4,602	4,993	4,171	0		0		0	
2400	Life Insurance - GLI	52,527	54,124	49,490	64,746		72,493		7,747	
2830	Admin. Assoc. Fees	0	1,049	461	1,000		1,000		0	
3100	Professional Services	0	0	7,900	0		0		0	
3201	Telephone	1,145	1,470	883	1,800		1,800		0	
3401	Travel Reimbursement	356	0	1,714	1,500		2,000		500	
3402	Conference Expenses	2,507	5,012	12,833	2,500		2,500		0	
3450	Field Trips	9,273	0	1,103	0		0		0	
3501	Repair/Maint. - Building	80,000	0	0	0		0		0	
3504	Maint. Service Contract	0	0	7,445	2,000		2,000		0	
3700	In-Service Expenses	2,625	1,878	1,875	0		0		0	
3902	Printing Services	252	351	3,810	1,500		1,500		0	
3903	Postage	3,090	676	16	1,200		1,200		0	
3999	Other Contract Services	610	146	0	500		500		0	
4001	Office Supplies	6,357	4,000	11,823	5,000		4,000		(1,000)	
4002	Medical Supplies	1,969	0	1,822	5,000		4,000		(1,000)	
4003	Custodial Supplies	11,863	14,866	19,522	20,000		20,000		0	
4004	Repair/Maint. Supplies	8,432	8,202	0	8,000		8,000		0	
4007	Wearing Apparel	0	274	520	400		400		0	
4010	Instructional Supplies	106,783	51,158	84,494	86,723		75,141		(11,582)	
4011	Textbooks (Tangible)	27,481	5,581	15,212	47,500		48,500		1,000	
4012	Emp. Training Supplies	0	248	0	0		0		0	
4014	Food, Cafeteria	4,555	48	171	0		0		0	
4016	Library Books	165	405	426	0		0		0	
4018	Library Supplies	2,103	89	144	500		500		0	
4019	Food	2,206	3,833	3,740	3,000		3,000		0	
4025	Online Access Subscriptions	0	0	21,544	0		0		0	
4142	COVID-19 Related Materials	613	3,350	0	0		0		0	
4143	COVID-19 General Fund PPE	0	12,407	3,327	0		0		0	
4310	Tech. Supp/Equip - Add'l	14,291	32,987	32,601	16,000		10,000		(6,000)	
4350	Tech. Supp/Equip - Repl	0	7,861	39,360	26,557		19,709		(6,848)	
4410	Software - Additional	11,112	800	0	0		0		0	
4450	Software - Replacement	1,078	1,089	1,115	2,500		2,500		0	
4550	General Equipment - Repl.	25,149	7,068	11,588	0		0		0	
5501	Equipment - Replacement	10,803	0	0	0		0		0	
Totals		6,080,919	6,082,621	6,009,472	7,086,695	80.61	7,874,328	85.14	787,633	4.53
School Enrollment (K-5)		726	668	655	651		660			
Positions		71.93	72.47	67.47	80.61		85.14			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: WILSON ELEMENTARY SCHOOL
School #: 306
Address: 5710 Liberty Hill Court
Woodbridge, VA 22193
Principal: Deanna Libby
Main Office: 703.897.8408
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	103,434	108,137	117,199	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	155,660	150,427	168,772	200,640	2.00	206,880	2.00	6,240	0.00
1120	Teacher, Classroom	3,662,619	3,700,129	3,711,684	4,179,120	59.00	4,696,680	62.00	517,560	3.00
1121	Librarian	81,612	78,774	70,187	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	150,486	158,466	173,594	198,240	2.80	227,160	3.00	28,920	0.20
1140	Teacher Assistant	276,864	261,557	253,371	306,720	12.00	364,500	13.50	57,780	1.50
1142	Cafeteria Aide	14,896	11,545	8,732	18,838	0.94	30,047	1.41	11,209	0.47
1148	Specialist	0	0	0	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	165,191	169,026	153,897	161,280	4.00	174,840	4.00	13,560	0.00
1190	Custodian	150,141	157,154	152,273	151,440	4.00	164,280	4.00	12,840	0.00
1200	Overtime	6,923	1,643	12,596	1,000		0		(1,000)	
1201	Straight Time	8,516	3,582	15,552	8,000		6,000		(2,000)	
1300	Temporary Employee	28,598	27,275	57,422	2,000		0		(2,000)	
1500	Substitute Teacher	41,021	20,589	69,371	46,000		43,800		(2,200)	
1502	Substitute, Other	5,243	1,042	5,741	9,730		12,000		2,270	
1600	Instructional Supplement	2,900	1,377	23,078	5,000		500		(4,500)	
1602	Extra-Curr. Supplement	2,433	0	2,571	3,948		4,148		200	
1900	Other Salary / Wages	0	0	913	0		0		0	
2100	Social Security - FICA	348,917	344,586	379,481	423,718		476,524		52,805	
2210	Retirement - VRS	673,836	702,192	709,388	953,845		1,076,206		122,361	
2211	Retiree Health Care Credit	53,857	54,024	54,697	0		0		0	
2220	Retirement - PWCS	21,071	22,353	26,877	44,752		50,459		5,707	
2221	Defined Contribution Plan	34,408	44,561	46,484	0		0		0	
2300	Health Insurance - HMP	493,536	454,174	471,256	652,225		756,886		104,661	
2310	Short/Long Term Disability Premium	6,388	6,862	5,880	0		0		0	
2400	Life Insurance - GLI	60,417	61,522	62,222	72,953		82,257		9,303	
2830	Admin. Assoc. Fees	1,115	1,445	0	1,455		670		(785)	
3100	Professional Services	0	672	1,195	0		0		0	
3201	Telephone	1,148	416	1,112	1,716		3,500		1,784	
3401	Travel Reimbursement	1,349	3,345	3,018	2,566		2,566		0	
3402	Conference Expenses	0	1,955	1,387	0		2,000		2,000	
3450	Field Trips	65	0	3,555	1,500		2,000		500	
3504	Maint. Service Contract	7,932	7,875	7,571	7,932		10,000		2,068	
3700	In-Service Expenses	125	0	0	0		0		0	
3902	Printing Services	2,555	22,075	1,151	1,000		10,500		9,500	
3903	Postage	0	112	0	0		0		0	
3904	Freight/Shipping	0	0	115	0		1,000		1,000	
3999	Other Contract Services	0	673	3,226	1,000		5,000		4,000	
4001	Office Supplies	25,320	10,915	2,814	5,810		29,913		24,103	
4002	Medical Supplies	306	317	462	1,000		1,000		0	
4003	Custodial Supplies	9,889	7,115	19,135	15,000		50,556		35,556	
4004	Repair/Maint. Supplies	619	662	220	0		2,000		2,000	
4007	Wearing Apparel	0	389	1,779	400		2,900		2,500	
4008	Reference Materials	0	0	252	0		500		500	
4009	Extra Curricular Supplies	0	0	482	0		2,500		2,500	
4010	Instructional Supplies	26,346	51,822	99,456	55,311		187,366		132,055	
4011	Textbooks (Tangible)	3,091	1,579	0	0		0		0	
4012	Emp. Training Supplies	0	2,425	434	0		0		0	
4014	Food, Cafeteria	3,234	72	31	0		0		0	
4016	Library Books	12	0	16,382	5,000		5,000		0	
4018	Library Supplies	0	0	513	0		0		0	
4019	Food	1,333	608	266	1,000		3,000		2,000	
4020	Printing Supplies	0	0	8,797	2,959		16,500		13,541	
4025	Online Access Subscriptions	0	6,600	8,834	10,000		15,000		5,000	
4142	COVID-19 Related Materials	0	412	0	0		0		0	
4143	COVID-19 General Fund PPE	0	14,055	6,182	0		0		0	
4310	Tech. Supp/Equip - Add'l	5,650	8,290	14,419	612		10,500		9,888	
4350	Tech. Supp/Equip - Repl	0	0	5,620	5,902		9,335		3,433	
4450	Software - Replacement	31,888	945	1,115	600		1,000		400	
4510	General Equipment - Add'l.	7,396	2,452	0	0		8,335		8,335	
4550	General Equipment - Repl.	10,864	236	0	0		17,992		17,992	
4999	Other Material/Supplies	0	0	271	0		9,344		9,344	
Totals		6,689,207	6,688,457	6,963,032	7,807,052	87.74	9,087,374	93.91	1,280,322	6.17
School Enrollment (K-5)		898	846	834	835		893			
Positions		86.00	81.07	80.27	87.74		93.91			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: WOOD ELEMENTARY SCHOOL
School #: 347
Address: 10600 Kettle Run Road
 Nokesville, VA 20181
Principal: Andrew Buchheit
Main Office: 703.594.3990
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	143,175	149,072	155,238	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	92,932	100,583	110,103	100,320	1.00	103,440	1.00	3,120	0.00
1115	Teacher on Special Assignment	71,093	76,457	78,737	72,720	1.00	77,760	1.00	5,040	0.00
1120	Teacher, Classroom	3,668,821	3,708,705	3,633,154	3,633,960	51.30	3,659,316	48.30	25,356	(3.00)
1121	Librarian	75,047	78,899	81,369	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	163,913	135,421	190,408	169,920	2.40	181,728	2.40	11,808	0.00
1140	Teacher Assistant	209,336	218,451	198,692	230,040	9.00	270,000	10.00	39,960	1.00
1142	Cafeteria Aide	15,805	17,552	16,980	16,032	0.80	17,048	0.80	1,016	0.00
1148	Specialist	0	0	0	0	0.00	83,310	2.00	83,310	2.00
1150	Secretarial / Bookkeeper	210,766	183,660	180,572	161,280	4.00	174,840	4.00	13,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	153,834	164,696	156,247	158,040	4.00	171,000	4.00	12,960	0.00
1200	Overtime	4,736	940	2,362	1,000		3,000		2,000	
1201	Straight Time	6,395	909	8,089	0		0		0	
1300	Temporary Employee	26,088	5,103	101,603	19,000		28,000		9,000	
1500	Substitute Teacher	55,693	11,871	92,906	6,000		99,500		93,500	
1502	Substitute, Other	895	1,238	4,080	2,000		2,000		0	
1600	Instructional Supplement	896	0	46,637	0		12,000		12,000	
1602	Extra-Curr. Supplement	3,244	0	3,428	3,596		3,596		0	
1900	Other Salary / Wages	0	0	506	0		0		0	
2100	Social Security - FICA	356,609	342,247	378,386	365,805		390,721		24,915	
2210	Retirement - VRS	714,034	735,251	747,365	826,488		862,166		35,677	
2211	Retiree Health Care Credit	54,812	53,800	54,970	0		0		0	
2220	Retirement - PWCS	50,739	54,248	56,599	38,915		40,626		1,711	
2221	Defined Contribution Plan	6,809	8,536	12,331	0		0		0	
2300	Health Insurance - HMP	673,961	653,942	596,002	567,148		609,388		42,240	
2310	Short/Long Term Disability Premium	1,026	1,114	1,601	0		0		0	
2400	Life Insurance - GLI	61,500	61,315	62,550	63,437		66,227		2,790	
2830	Admin. Assoc. Fees	614	676	663	670		670		0	
3100	Professional Services	680	1,072	20,213	0		0		0	
3401	Travel Reimbursement	4,472	0	837	0		0		0	
3402	Conference Expenses	1,166	2,047	6,517	0		500		500	
3450	Field Trips	2,628	0	2,436	3,000		1,000		(2,000)	
3504	Maint. Service Contract	1,318	4,530	1,613	0		0		0	
3700	In-Service Expenses	0	0	3,500	0		0		0	
3902	Printing Services	1,913	865	3,184	1,000		2,000		1,000	
3903	Postage	735	464	0	1,000		1,000		0	
3904	Freight/Shipping	0	0	1,536	0		0		0	
3911	Rental Equipment	26,307	22,631	6,890	26,000		26,000		0	
3918	Permits & Fees	5,000	5,000	0	0		0		0	
4001	Office Supplies	3,281	3,545	981	1,000		8,000		7,000	
4002	Medical Supplies	864	167	1,454	1,000		1,000		0	
4003	Custodial Supplies	32,911	5,890	16,109	1,000		12,000		11,000	
4004	Repair/Maint. Supplies	0	0	2,147	0		0		0	
4007	Wearing Apparel	0	1,294	3,263	0		0		0	
4008	Reference Materials	21,675	0	0	0		0		0	
4010	Instructional Supplies	40,794	51,363	74,649	16,927		43,415		26,488	
4011	Textbooks (Tangible)	54,047	1,772	0	0		5,110		5,110	
4012	Emp. Training Supplies	0	170	5,100	0		0		0	
4014	Food, Cafeteria	1,095	0	214	0		0		0	
4016	Library Books	24	0	5,911	0		5,000		5,000	
4017	Library Periodicals	0	0	0	300		0		(300)	
4018	Library Supplies	0	44	603	200		200		0	
4019	Food	4,895	1,312	4,406	0		0		0	
4025	Online Access Subscriptions	0	2,850	23,967	0		0		0	
4142	COVID-19 Related Materials	232	1,231	1,100	0		0		0	
4143	COVID-19 General Fund PPE	0	16,186	1,209	0		0		0	
4310	Tech. Supp/Equip - Add'l	10,230	11,820	172,654	1,500		5,100		3,600	
4350	Tech. Supp/Equip - Repl	0	56	7,861	3,000		12,000		9,000	
4410	Software - Additional	0	0	0	0		1,500		1,500	
4450	Software - Replacement	7,020	18,400	2,414	0		20,000		20,000	
4510	General Equipment - Add'l.	10,677	754	10,053	0		15,000		15,000	
4550	General Equipment - Repl.	0	611	6,431	0		0		0	
5150	Lease/Purchase Agreee.	0	0	18,541	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		7,059,737	6,923,760	7,382,368	6,700,138	75.50	7,241,080	75.50	540,942	0.00
School Enrollment (K-5)		912	858	822	802		799			
Positions		77.80	73.50	69.44	75.50		75.50			

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

School: WOODBRIDGE AREA ELEMENTARY SCHOOL
 School #: 305
 Address:

Principal:
 Main Office:
 Grades:
 Specialty:

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	0	0	0	0	0.00	143,160	1.00	143,160	1.00
1150	Secretarial / Bookkeeper	0	0	0	0	0.00	27,300	0.50	27,300	0.50
2100	Social Security - FICA	0	0	0	0		13,040		13,040	
2210	Retirement - VRS	0	0	0	0		30,393		30,393	
2220	Retirement - PWCS	0	0	0	0		1,401		1,401	
2300	Health Insurance - HMP	0	0	0	0		21,018		21,018	
2400	Life Insurance - GLI	0	0	0	0		2,284		2,284	
3911	Rental Equipment	0	0	0	0		20,000		20,000	
4001	Office Supplies	0	0	0	0		84,404		84,404	
4010	Instructional Supplies	0	0	0	0		50,000		50,000	
4510	General Equipment - Add'l.	0	0	0	0		95,000		95,000	
8002	General Reserve	0	0	0	0		5,000		5,000	
	Totals	0	0	0	0	0.00	493,000	1.50	493,000	1.50
	School Enrollment (K-5) Positions	0.00	0.00	0.00	0.00		1.50			

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

School: WOODBRIDGE HIGH SCHOOL
School #: 506
Address: 3001 Old Bridge Rd.
 Woodbridge, VA 22192
Principal: Heather Abney
Main Office: 703.497.8000
Grades: 9-12
Specialty: AP Scholars
Programs: Army JROTC, Aviation Maintenance,
 Cosmetology, Project Lead the Way



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	138,192	143,938	149,834	168,000	1.00	181,320	1.00	13,320	0.00
1112	Assistant Principal	749,421	647,185	599,859	834,120	7.00	879,480	7.00	45,360	0.00
1115	Teacher on Special Assignment	235,904	247,600	230,556	218,160	3.00	233,280	3.00	15,120	0.00
1120	Teacher, Classroom	10,462,109	11,172,849	11,646,372	12,009,060	169.90	13,445,148	177.90	1,436,088	8.00
1121	Librarian	154,856	169,669	172,170	145,440	2.00	155,520	2.00	10,080	0.00
1122	Counselor	675,699	710,121	677,262	727,200	10.00	777,600	10.00	50,400	0.00
1140	Teacher Assistant	147,665	175,679	156,809	153,360	6.00	243,000	9.00	89,640	3.00
1148	Specialist	123,939	121,443	204,254	189,000	4.00	330,030	7.00	141,030	3.00
1150	Secretarial / Bookkeeper	628,482	665,854	665,817	777,000	18.00	873,240	19.00	96,240	1.00
1180	Natl Board Certified Teacher Incentive	7,500	7,500	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	651,718	649,096	677,022	707,880	19.00	793,200	19.00	85,320	0.00
1200	Overtime	30,917	9,669	30,951	10,000		10,000		0	
1201	Straight Time	36,850	4,895	32,950	13,000		13,000		0	
1300	Temporary Employee	21,477	24,058	153,146	0		0		0	
1500	Substitute Teacher	162,278	58,057	292,160	175,000		200,000		25,000	
1502	Substitute, Other	0	302	99	0		0		0	
1600	Instructional Supplement	36,225	64,320	249,816	20,000		35,000		15,000	
1601	Coaching Supplement	177,952	182,534	179,031	190,000		190,000		0	
1602	Extra-Curr. Supplement	70,903	63,007	78,617	77,000		78,000		1,000	
2100	Social Security - FICA	1,072,125	1,093,289	1,222,284	1,255,689		1,410,495		154,806	
2210	Retirement - VRS	1,969,157	2,130,781	2,223,664	2,761,322		3,105,315		343,992	
2211	Retiree Health Care Credit	155,958	160,949	168,673	0		0		0	
2220	Retirement - PWCS	129,351	134,901	133,895	130,939		147,236		16,297	
2221	Defined Contribution Plan	88,409	98,724	114,076	0		0		0	
2300	Health Insurance - HMP	1,424,352	1,410,908	1,458,742	1,908,321		2,208,527		300,207	
2310	Short/Long Term Disability Premium	12,036	13,627	14,441	0		0		0	
2400	Life Insurance - GLI	177,294	185,016	194,322	213,451		240,018		26,567	
2830	Admin. Assoc. Fees	536	536	385	1,675		1,675		0	
3100	Professional Services	480	0	3,250	0		0		0	
3104	Engineering Services	0	0	20,240	0		0		0	
3106	Sports Officials	28,764	9,261	1,438	25,000		25,000		0	
3201	Telephone	2,836	2,716	5,491	3,000		3,000		0	
3401	Travel Reimbursement	1,999	2,938	134	5,000		5,000		0	
3402	Conference Expenses	27,125	4,966	29,692	10,000		10,000		0	
3450	Field Trips	51,326	13,353	52,628	56,800		57,000		200	
3501	Repair/Maint. - Building	0	0	74,154	0		0		0	
3502	Repair/Maint. - Equipment	0	0	15,360	0		0		0	
3700	In-Service Expenses	0	965	0	5,000		5,000		0	
3902	Printing Services	6,946	13,479	14,506	12,000		12,000		0	
3903	Postage	520	5,806	8,800	6,000		6,000		0	
3904	Freight/Shipping	0	0	1,336	1,000		1,000		0	
3912	Rental Space	0	4,546	40,960	0		0		0	
3919	Tuition - Annual Year Governor's School	3,146	1,605	3,330	2,000		2,000		0	
3921	Tuition - PWCS	5,982	4,952	5,298	5,000		5,000		0	
3999	Other Contract Services	12,880	4,440	4,004	5,000		0		(5,000)	
4001	Office Supplies	14,402	21,886	19,900	37,500		45,073		7,573	
4002	Medical Supplies	898	2,720	1,691	5,000		5,000		0	
4003	Custodial Supplies	36,757	51,906	53,431	60,000		60,000		0	
4004	Repair/Maint. Supplies	12,821	13,011	13,829	40,000		40,000		0	
4007	Wearing Apparel	2,333	15,916	20,499	10,000		10,000		0	
4008	Reference Materials	0	0	9,607	0		0		0	
4009	Extra Curricular Supplies	8,440	0	26,459	0		0		0	
4010	Instructional Supplies	124,682	165,898	231,253	285,337		322,571		37,234	
4011	Textbooks (Tangible)	26,701	29,309	4,807	50,000		50,000		0	
4012	Emp. Training Supplies	0	0	1,121	0		0		0	
4013	Testing Materials	82,410	87,654	94,166	20,000		20,000		0	
4014	Food, Cafeteria	319	172	10	0		0		0	
4016	Library Books	9,232	4,128	20,574	14,000		14,000		0	
4017	Library Periodicals	643	0	0	600		600		0	
4018	Library Supplies	73	150	3,171	1,000		1,000		0	
4019	Food	3,227	6,141	12,529	22,700		22,700		0	
4025	Subscriptions-Online Access & Electronic Textb	0	0	16,800	0		0		0	
4142	COVID-19 Related Materials	0	8,209	3,204	0		0		0	
4143	COVID 19 General Fund PPE	0	30,185	2,508	0		0		0	
4150	Lease Agreement	44,443	46,646	46,739	31,836		25,000		(6,836)	
4310	Tech. Supp/Equip Add'l	34,989	102,147	290,445	25,000		75,000		50,000	
4410	Software - Additional	0	1,837	4,739	5,000		10,000		5,000	
4450	Software - Replacement	578	1,028	6,701	5,000		10,000		5,000	
4510	General Equipment - Add'l	94,606	101,684	118,828	113,000		125,000		12,000	
4550	General Equipment - Repl.	0	173,945	22,221	0		0		0	
Totals		20,180,864	21,280,104	23,043,058	23,547,390	239.90	26,518,028	254.90	2,970,638	15.00
Student Enrollment		2,712	2,771	2,790	2,766		2,897			
Positions		215.46	215.80	222.00	239.90		254.90			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: WOODBRIDGE MIDDLE SCHOOL
School #: 456
Address: 2201 York Dr.
 Woodbridge, VA 22191
Principal: Angela Owens
Main Office: 703.494.3181
Grades: 6-8
Specialty: Same Gender Program
Programs: School of Excellence



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	147,079	153,092	159,553	146,280	1.00	147,600	1.00	1,320	0.00
1112	Assistant Principal	202,125	213,684	236,346	220,560	2.00	230,160	2.00	9,600	0.00
1115	Teacher on Special Assignment	68,676	72,274	208,776	216,240	3.00	231,240	3.00	15,000	0.00
1120	Teacher, Classroom	4,943,106	5,078,671	4,623,265	4,554,360	64.20	5,007,120	66.00	452,760	1.80
1121	Librarian	145,366	154,048	94,328	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	442,909	437,306	425,710	299,160	4.00	319,920	4.00	20,760	0.00
1140	Teacher Assistant	168,951	143,686	151,872	127,800	5.00	216,000	8.00	88,200	3.00
1148	Specialist	58,732	62,037	24,964	99,120	2.00	148,710	3.00	49,590	1.00
1150	Secretarial / Bookkeeper	256,353	215,231	193,757	258,720	6.00	281,280	6.00	22,560	0.00
1180	Nat'l Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	190,622	179,402	180,332	187,560	5.00	203,880	5.00	16,320	0.00
1200	Overtime	4,164	996	1,037	15,000		7,000		(8,000)	
1201	Straight Time	2,323	447	4,601	8,300		16,500		8,200	
1300	Temporary Employee	19,447	0	29,961	18,000		29,500		11,500	
1500	Substitute Teacher	39,725	38,901	48,471	93,000		48,000		(45,000)	
1502	Substitute, Other	179	0	1,670	200		3,000		2,800	
1600	Instructional Supplement	12,725	12,841	57,426	39,000		8,000		(31,000)	
1601	Coaching Supplement	31,482	0	33,270	40,000		43,097		3,097	
1602	Extra-Curr. Supplement	21,750	11,568	20,079	30,000		26,296		(3,704)	
1900	Other Salary / Wages	0	0	4,543	0		0		0	
2100	Social Security - FICA	494,023	481,293	480,261	491,591		538,948		47,358	
2210	Retirement - VRS	942,491	988,719	896,414	1,081,449		1,201,080		119,631	
2211	Retiree Health Care Credit	75,543	76,036	68,883	0		0		0	
2220	Retirement - PWCS	47,706	46,739	47,881	50,820		56,420		5,599	
2221	Defined Contribution Plan	50,325	60,767	55,147	0		0		0	
2300	Health Insurance - HMP	737,056	731,331	622,787	740,666		846,291		105,625	
2310	Short/Long Term Disability Premium	8,523	8,960	6,921	0		0		0	
2400	Life Insurance - GLI	84,595	86,084	78,241	82,846		91,973		9,127	
2830	Admin. Assoc. Fees	1,060	1,411	925	1,000		1,005		5	
3100	Professional Services	65	0	9,819	3,000		3,000		0	
3106	Sports Officials	2,267	0	0	0		9,199		9,199	
3201	Telephone	1,700	1,823	1,807	5,000		5,000		0	
3401	Travel Reimbursement	69	65	1,073	1,500		2,312		812	
3402	Conference Expenses	283	549	1,455	8,000		2,000		(6,000)	
3450	Field Trips	18,794	0	6,592	16,000		10,500		(5,500)	
3501	Repair/Maint. - Building	0	729	0	3,000		3,000		0	
3502	Repair/Maint. - Equipment	4,749	4,224	3,554	4,500		4,500		0	
3504	Maint. Service Contract	0	99	4,836	6,500		6,500		0	
3700	In-Service Expenses	0	0	0	3,000		2,000		(1,000)	
3902	Printing Services	7,749	3,037	5,870	18,000		8,000		(10,000)	
3903	Postage	(74)	2,003	1,769	2,500		3,000		500	
3904	Freight/Shipping	0	1,340	207	1,000		500		(500)	
3911	Rental Equipment	4,005	4,257	11,961	10,000		10,000		0	
3918	Permits & Fees	0	150	0	0		0		0	
3921	Tuition - PW	7,509	0	7,269	12,000		5,000		(7,000)	
3999	Other Contract Services	(319)	213	0	0		0		0	
4001	Office Supplies	1,954	3,006	1,562	3,150		3,150		0	
4002	Medical Supplies	617	2,416	931	1,000		1,000		0	
4003	Custodial Supplies	18,061	12,584	18,392	20,000		15,000		(5,000)	
4004	Repair/Maint. Supplies	0	0	24	5,100		500		(4,600)	
4007	Wearing Apparel	0	1,794	890	4,500		5,500		1,000	
4008	Reference Materials	0	4,314	1,799	1,800		1,500		(300)	
4010	Instructional Supplies	40,688	71,302	27,714	71,692		80,545		8,853	
4011	Textbooks (Tangible)	43,592	0	0	30,000		5,000		(25,000)	
4012	Emp. Training Supplies	135	(4)	471	5,000		3,000		(2,000)	
4013	Testing Materials	0	0	0	0		1,000		1,000	
4014	Food, Cafeteria	308	9	0	500		500		0	
4016	Library Books	1,767	2,339	356	1,000		1,000		0	
4017	Library Periodicals	215	0	0	500		500		0	
4018	Library Supplies	260	1,041	0	0		0		0	
4019	Food	3,469	3,305	8,564	13,500		8,500		(5,000)	
4020	Printing Supplies	0	193	1,826	2,500		2,500		0	
4025	Subscriptions-Online Access & Electronic Textb	0	18,540	0	0		1,500		1,500	
4142	COVID-19 Related Materials	628	2,561	0	0		0		0	
4143	COVID 19 General Fund PPE	0	16,148	4,037	0		0		0	
4310	Tech. Supp/Equip Add'l	14,023	26,347	8,789	100,000		68,000		(32,000)	
4350	Tech. Supp/Equip Repl	7,607	567	45,211	40,000		25,000		(15,000)	
4410	Software - Additional	0	9,500	1,913	2,000		2,000		0	
4450	Software - Replacement	26,423	40,813	7,725	60,000		36,000		(24,000)	
4510	General Equipment - Add'l.	7,256	0	3,548	9,500		7,500		(2,000)	
4550	General Equipment - Repl.	467	12,166	2,442	25,000		13,000		(12,000)	
4999	Other Material/Supplies	0	0	851	6,000		3,500		(2,500)	
5101	Equipment - Additional	25,786	2,299	1,326	5,000		0		(5,000)	
5501	Equipment - Replacement	0	17,347	77,950	42,500		20,000		(22,500)	
Totals		9,439,587	9,525,100	9,032,451	9,418,634	93.20	10,160,986	99.00	742,352	5.80
Student Enrollment Positions		1.263	1.219	1.032	993		941			
		108.00	103.00	88.00	93.20		99.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

YORKSHIRE ELEMENTARY SCHOOL

School #: 335
Address: 7610 Old Centreville Rd.
 Manassas, VA 20111
Principal: Lyn Marsilio
Main Office: 703.361.3124
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	116,416	121,506	126,221	135,120	1.00	143,160	1.00	8,040	0.00
1112	Assistant Principal	184,119	137,467	159,723	200,640	2.00	206,880	2.00	6,240	0.00
1120	Teacher, Classroom	3,670,985	3,796,657	3,906,767	4,603,920	65.00	4,583,100	60.50	(20,820)	(4.50)
1121	Librarian	62,850	66,337	68,148	72,720	1.00	77,760	1.00	5,040	0.00
1122	Counselor	125,879	130,306	117,511	212,400	3.00	181,728	2.40	(30,672)	(0.60)
1140	Teacher Assistant	175,465	178,162	176,865	255,600	10.00	297,000	11.00	41,400	1.00
1142	Cafeteria Aide	15,922	18,249	17,230	18,838	0.94	20,031	0.94	1,194	0.00
1148	Specialist	34,122	36,712	36,925	39,000	1.00	83,310	2.00	44,310	1.00
1150	Secretarial / Bookkeeper	155,843	147,521	157,713	197,280	5.00	214,080	5.00	16,800	0.00
1190	Custodian	146,756	141,609	141,313	151,440	4.00	164,280	4.00	12,840	0.00
1200	Overtime	4,573	2,363	4,147	4,500		4,000		(500)	
1201	Straight Time	3,791	3,223	9,775	6,500		7,500		1,000	
1300	Temporary Employee	23,053	7,458	56,745	11,500		2,000		(9,500)	
1500	Substitute Teacher	50,393	36,355	61,934	56,000		65,500		9,500	
1502	Substitute, Other	3,189	979	2,847	3,000		5,000		2,000	
1600	Instructional Supplement	7,401	2,639	84,238	5,500		10,500		5,000	
1602	Extra-Curr. Supplement	3,244	0	2,134	0		3,852		3,852	
1900	Other Salary / Wages	0	0	1,527	0		0		0	
2100	Social Security - FICA	354,719	348,833	390,585	457,008		464,338		7,330	
2210	Retirement - VRS	676,326	709,420	745,114	1,029,416		1,042,816		13,400	
2211	Retiree Health Care Credit	54,988	54,760	57,646	0		0		0	
2220	Retirement - PWCS	26,095	28,891	31,532	48,236		48,920		683	
2221	Defined Contribution Plan	44,386	46,869	50,977	0		0		0	
2300	Health Insurance - HMP	523,991	527,646	535,578	703,001		733,795		30,795	
2310	Short/Long Term Disability Premium	7,216	6,999	6,853	0		0		0	
2400	Life Insurance - GLI	61,301	62,124	65,397	78,633		79,748		1,115	
2830	Admin. Assoc. Fees	1,155	1,727	1,491	1,500		800		(700)	
3142	COVID-19 Related Services	1,272	0	0	5,000		0		(5,000)	
3201	Telephone	1,171	1,719	1,545	1,500		1,500		0	
3401	Travel Reimbursement	0	0	0	0		1,000		1,000	
3402	Conference Expenses	747	0	2,278	3,000		3,000		0	
3450	Field Trips	2,981	0	11,398	5,000		5,000		0	
3502	Repair/Maint. - Equipment	0	8,500	0	0		0		0	
3504	Maint. Service Contract	0	5,182	0	0		0		0	
3902	Printing Services	761	10,233	3,484	1,600		1,500		(100)	
3903	Postage	761	410	339	500		500		0	
3904	Freight/Shipping	0	624	2,120	500		2,000		1,500	
3911	Rental Equipment	17,142	16,440	20,920	20,000		19,000		(1,000)	
3999	Other Contract Services	742	11,716	13,642	5,000		5,000		0	
4001	Office Supplies	1,774	2,482	2,469	2,000		2,000		0	
4002	Medical Supplies	927	1,029	2,363	2,000		2,000		0	
4003	Custodial Supplies	18,479	20,433	31,673	25,000		25,000		0	
4007	Wearing Apparel	5,008	3,076	1,908	2,000		2,400		400	
4008	Reference Materials	1,251	5,042	5,519	6,000		3,000		(3,000)	
4009	Extra Curricular Supplies	0	0	1,809	0		0		0	
4010	Instructional Supplies	65,380	115,599	116,369	57,038		137,492		80,454	
4011	Textbooks (Tangible)	40,007	14,445	34,991	5,000		2,000		(3,000)	
4012	Emp. Training Supplies	0	571	113	0		0		0	
4013	Testing Materials	0	65	0	0		0		0	
4014	Food, Cafeteria	273	4	55	0		0		0	
4016	Library Books	10,760	20,308	29,112	10,000		18,000		8,000	
4018	Library Supplies	0	227	1,400	1,000		1,000		0	
4019	Food	2,426	2,556	7,573	6,000		6,000		0	
4020	Printing Supplies	13,828	5,962	18,612	16,000		15,500		(500)	
4142	COVID-19 Related Materials	0	277	0	5,000		0		(5,000)	
4143	COVID-19 General Fund PPE	0	11,296	10,428	0		0		0	
4310	Tech. Supp/Equip - Add'l	27,853	84,012	52,827	9,300		12,000		2,700	
4350	Tech. Supp/Equip - Repl	64,372	26,314	8,019	8,000		12,000		4,000	
4410	Software - Additional	0	3,650	6,114	6,500		6,500		0	
4450	Software - Replacement	6,695	18,061	6,876	8,100		7,600		(500)	
4510	General Equipment - Add'l.	6,888	4,686	8,520	8,500		8,000		(500)	
4550	General Equipment - Repl.	251	2,683	1,816	2,000		2,000		0	
5501	Equipment - Replacement	0	0	0	0		7,000		7,000	
	Totals	6,825,925	7,012,416	7,421,230	8,513,289	92.94	8,748,090	89.84	234,801	(3.10)
	School Enrollment (K-5)	754	710	751	762		769			
	Positions	81.93	78.93	78.33	92.94		89.84			

Debt Service

Description

The Debt Service fund is responsible for payment of principal and interest of long-term debt.

Critical Functions

- Accurate and timely payment of debt service.

Budget Changes for Fiscal Year 2024

- Debt service in FY2024 did not change significantly as older debt is retiring and the general fund transfers are used in lieu of debt.
- PWCS anticipates that debt sales will increase starting in FY 2024 with the financial impact realized in FY 2025 and beyond.

***Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart***

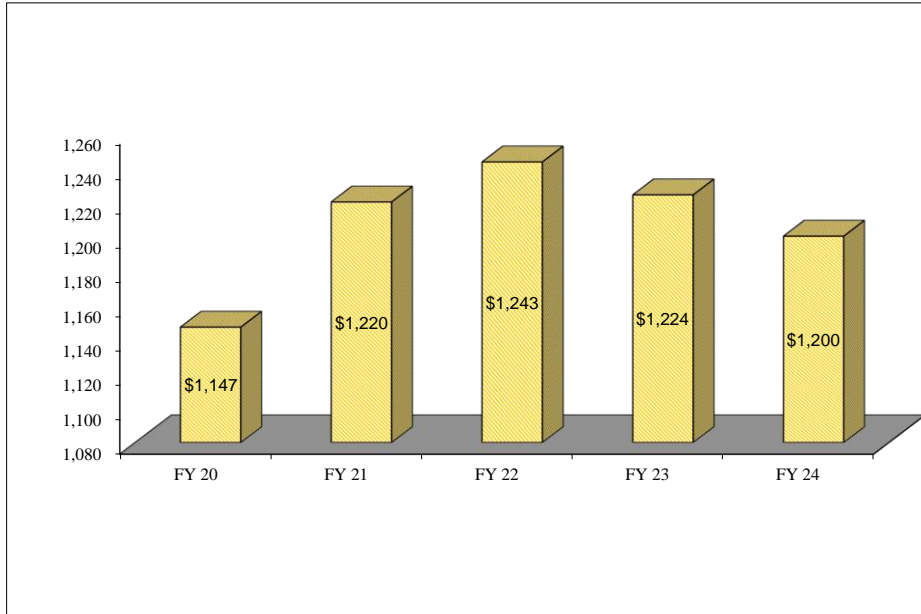
	Budget	FTE
FY2024	\$109,963,456	0.00
FY2023	\$109,963,456	0.00
Change	\$0	0.00

*Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget*

Dept. Name DEBT SERVICE FUND 004
Dept. Number 054

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
6101	Bond Principal*	68,000,000	72,310,022	75,618,969	75,596,955		74,796,043		(800,912)	
6201	Bond Interest*	35,803,661	35,844,058	35,082,809	33,654,501		34,455,413		800,912	
6300	Other Debt Service Costs	703,082	16,250	166,388	0		0		0	
6301	Bond Issuance Costs	489,669	495,162	353,981	712,000		712,000		0	
Totals		104,996,412	108,665,492	111,222,147	109,963,456	0.00	109,963,456	0.00	0	0.00

Debt Service Per Pupil Cost by Fiscal Year



The chart above relates the per pupil cost for debt service obligations in fiscal years 2020-2024. Fiscal years 2020-2022 are calculated with actual expenditures and September 30th student membership data. Fiscal years 2023 and 2024 per pupil costs are calculated with anticipated fiscal year expenditures and estimated student membership.

Construction Fund

Description

The Construction Fund (007) provides funding for the design, construction, repairs, and renovations to school, support, and administrative facilities Division-wide. The fund comprises departments 037 (Construction), 040 (ARPA Ventilation Improvements Project), 047 (Major Maintenance), and 049 (Energy Infrastructure Improvements).

Critical Functions and Strategic Programs

- New Construction – Fund the design and construction of new facilities, as well as additions to existing facilities;
- Facility Renovations – Fund the renovation of existing school facilities to maintain instructional effectiveness of provided space;
 - Prioritization of facility renovations is based on the effective age of the facility (elapsed time since original construction date or latest renovation, whichever is most recent);
 - The goal is to renovate facilities at the effective age of 25 years;
- Maintenance and Repairs – provide funds for substantial, non-routine maintenance at facilities; This includes HVAC equipment and replacements, roof repairs and replacements, asphalt/paving, and portable classroom purchases and installations; These also include “Major Maintenance” funding, the 7 & 14 Year Renewal program, and Energy Infrastructure Improvements.

Budget Changes for Fiscal Year 2024

- Update project cost estimates to account for substantial inflationary cost increases;
- Provide funding for new school construction and design:
 - 14th High School
 - Occoquan Elementary Replacement
 - Potomac Shores Area Elementary School
- Provide funding for Major Renovations and designs:
 - Benton Middle School
 - Security Operations Center
 - Brentsville High School
 - Featherstone Elementary School
 - Fred Lynn Middle School
 - Graham Park Middle School
 - Transportation Centers (Potomac, Central)
 - Facility Assessments

- Provide funding for various projects:
 - Exterior modernizations
 - Maintenance
 - Asphalt
 - Plumbing
 - HVAC
 - Kitchen upgrades
 - Stormwater management
 - Portable classroom relocations
 - Roof repairs and replacements
 - Security upgrades
 - Safety Improvements
 - Sustainability enhancements
 - Energy infrastructure improvements
 - Title IX improvements
 - Major maintenance

Major Accomplishments (Past Five Years)

- Built four new schools, a transportation center, and additions to eight existing schools, adding capacity for nearly 7,400 students;
- Completed major renovations of 12 schools;
- Completed over \$16.42 million in major maintenance and Title IX projects;
- Upgraded lighting, boilers, chillers, and other infrastructure at many facilities;
- Completed many of the above projects with in-house staff providing a significant cost savings for the Division;
- Reduced portable classrooms in use from 206 in FY2019 to 171.;
- Annually relocated an average of 40 portable classrooms to support both the instructional space requirements and the CIP school renovation program; and
- Partially funded HVAC improvements at more than 19 schools, with equal parts cash and American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) federal grant monies;

Key Budget Initiatives for Fiscal Year 2024

- New Schools;
- Renovations;
- Security upgrades; and,
- Energy Management and Sustainability Initiatives.

Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart

	Budget	FTE
FY2024	\$512,041,482	7.00
FY2023	\$129,099,104	7.00
Change	\$382,942,378	0.00

*Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget*

Dept. Name **CONSTRUCTION FUND 007**
Dept. Number **037**

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	154,546	160,753	167,535	176,000	1.00	184,000	1.00	8,000	0.00
1107	Admin. Coordinator	563,492	584,459	614,132	632,000	5.00	699,000	5.00	67,000	0.00
1200	Overtime	67,564	53,290	64,408	0		0		0	
1201	Straight Time	0	0	1,635	0		0		0	
1300	Temporary Employee	718,314	704,610	631,801	0		0		0	
2100	Social Security - FICA	112,159	111,644	111,051	61,814		68,000		6,186	
2210	Retirement - VRS	109,001	122,218	129,913	144,300		158,000		13,701	
2211	Retiree Health Care Credit	8,258	8,898	9,458	0		0		0	
2220	Retirement - PWCS	10,312	10,730	12,121	6,900		8,000		1,100	
2300	Health Insurance - HMP	61,550	60,279	57,575	95,100		111,000		15,900	
2400	Life Insurance - GLI	9,408	9,854	10,474	9,799		12,000		2,201	
3100	Professional Services	0	192,181	2,926,623	250,000		594,000		344,000	
3104	Engineering Services	6,779,857	7,896,506	5,097,352	19,119,620		43,731,240		24,611,620	
3109	Wcomp Admin	0	0	0	0		0		0	
3141	Engineering Services	0	169,423	1,322,198	0		0		0	
3201	Telephone	11,260	12,127	24,834	0		0		0	
3202	Electric Service	0	19,202	89,035	0		0		0	
3205	Sewer Service	0	137,665	103,544	0		0		0	
3206	Trash	0	690	0	0		0		0	
3500	Miscellaneous Projects	0	0	0	0		10,000		10,000	
3501	Repair/Maint. - Building	0	0	337,101	0		0		0	
3502	Repair/Maint. - Equipment	0	84,579	75,535	0		0		0	
3504	Maint. Service Contract	0	72	17,005	0		0		0	
3505	Stormwater	336,311	29,692	39,212	1,185,000		1,400,000		215,000	
3904	Freight/Shipping	0	1,520	42,840	0		0		0	
3906	Advertising	0	0	1,117	0		0		0	
3911	Rental Equipment	0	3,210	11,701	0		0		0	
3918	Permits and Fees	0	537,932	478,764	0		0		0	
3999	Other Contract Expenses	0	0	48,686	0		0		0	
4002	Medical Supplies	0	18,253	8,987	0		0		0	
4003	Custodial Supplies	53,386	42,685	43,514	0		0		0	
4004	Repair/Maint. Supplies	0	122,250	24,719	0		0		0	
4006	Vehicle Supplies	0	11,584	17,625	0		0		0	
4007	Wearing Apparel	0	93,508	200,102	0		0		0	
4010	Instructional Supplies	0	77,898	980,929	0		0		0	
4015	Food Service Supplies	0	12,033	23,919	0		0		0	
4016	Library Books	80,598	0	408,923	0		0		0	
4310	Tech. Supply Equip. Addnl.	1,557,292	2,184,171	2,031,952	0		0		0	
4350	Techn Supply/Equip Repl.	0	0	45,979	0		0		0	
4410	Software Additional	725,448	299,744	9,594	0		0		0	
4510	General Equipment - Add'l.	1,614,324	1,742,614	2,491,094	0		0		0	
4550	General Equipment - Repl.	0	4,126	158,439	0		0		0	
4999	Other Materials/Supplies	0	101,514	86,207	0		0		0	
5101	Equipment - Additional	734,736	252,207	506,200	0		0		0	
5102	Tech. Equipment, Add'l	0	16,947	27,046	0		0		0	
5140	Site Acquisition	209,094	8,392,896	6,451,908	0		0		0	
5141	Site Improvement	0	0	2,590	0		0		0	
5142	Building, New	100,541,568	47,631,360	29,945,638	41,820,000		345,605,000		303,785,000	
5143	Building, Additions	8,972,881	10,182,089	5,950,452	0		3,750,000		3,750,000	
5144	Building, Alteration	42,742,237	29,125,808	51,683,511	54,125,631		106,416,242		52,290,611	
5145	Asbestos Removal	660,071	458,907	890,524	0		159,000		159,000	
5146	Trailers/Modulars, New	678,201	216,187	123,644	0		700,000		700,000	
5501	Equipment - Replacement	0	0	135,992	0		0		0	
8002	General Reserve	0	0	0	300,000		298,000		(2,000)	
8804	Transfer to Debt Service Fund	1,364,783	1,495,162	1,501,119	1,700,000		1,700,000		0	
Totals		168,876,652	113,393,476	116,176,257	119,626,163	6.00	505,603,482	6.00	385,977,319	0.00
Positions		6.00	6.00	6.00	6.00		6.00			

*Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget*

Dept. Name CONSTRUCTION FUND 007
Dept. Number 040

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
3100	Professional Services	0	0	522,659	0		0		0	
3104	Engineering Services	0	0	88,076	0		0		0	
3502	Repair/Maint. - Equipment	0	0	392,655	0		0		0	
3918	Permits and Fees	0	0	22,982	0		0		0	
4550	General Equipment - Repl.	0	0	678,247	0		0		0	
5144	Building, Alteration	0	0	720	3,639,129		0		(3,639,129)	
5501	Equipment - Replacement	0	0	1,611,052	0		0		0	
	Totals	0	0	3,316,391	3,639,129	0.00	0	0.00	(3,639,129)	0.00
	Positions	0.00	0.00	0.00	0.00		0.00			

*Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget*

Dept. Name CONSTRUCTION FUND 007
Dept. Number 047

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Approved Budget	FY 2024 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
3100	Professional Services	0	823,996	1,537,576	0		0		0	
3104	Engineering Services	354	49,813	36,170	0		0		0	
3109	Wcomp Admin	0	0	0	0		0		0	
3141	Engineering Services	0	736,328	445,515	0		0		0	
3202	Electric Service	0	0	5,000	0		0		0	
3500	Miscellaneous Projects	992,393	198,382	36,256	860,000		967,000		107,000	
3501	Repair/Maint. - Building	0	32,404	190,311	0		0		0	
3502	Repair/Maint. - Equipment	0	179,639	548,862	0		0		0	
3504	Maint. Service Contract	0	1,120	46,491	0		0		0	
3505	Stormwater	297,525	607,436	807,462	0		0		0	
3999	Other Contract Expenses	0	0	2,707	0		0		0	
4004	Repair/Maint. Supplies	0	90,260	181,717	0		0		0	
4410	Software Additional	0	0	14,878	0		0		0	
4510	General Equipment - Add'l.	0	6,600	49,558	0		0		0	
4550	General Equipment - Repl.	0	7,413	115,405	0		0		0	
4999	Other Materials/Supplies	0	0	21,619	0		0		0	
5144	Building, Alteration	1,025,642	1,306,285	188,231	3,973,812		4,471,000		497,188	
5145	Asbestos Removal	92,273	55,455	44,500	0		0		0	
5501	Equipment - Replacement	0	15,841	331,209	0		0		0	
5502	Tech. Equip. Repl.	0	32,400	1,000	0		0		0	
Totals		2,408,186	4,143,372	4,604,468	4,833,812	0.00	5,438,000	0.00	604,188	0.00
Positions		0.00	0.00	0.00	0.00		0.00			

*Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget*

Dept. Name CONSTRUCTION FUND 007
Dept. Number 049

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1160	Maintenance Personnel	36,770	39,436	39,789	45,000	1.00	46,339	1.00	1,339	0.00
1200	Overtime	140	0	541	0		0		0	
1201	Straight Time	520	0	748	0		0		0	
2100	Social Security - FICA	2,840	2,857	3,235	3,443		3,545		102	
2210	Retirement - VRS	1,471	1,540	1,620	3,011		3,100		90	
2211	Retiree Health Care Credit	77	83	88	0		0		0	
2220	Retirement - PWCS	0	0	0	370		380		10	
2221	Defined Contribution Plan	643	757	796	0		0		0	
2300	Health Insurance - HMP	6,963	6,963	6,974	5,391		5,829		438	
2310	Short/Long Term Disability Premium	121	125	115	0		0		0	
2400	Life Insurance - GLI	482	507	533	603		621		18	
3100	Professional Services	0	600	139,845	0		0		0	
3104	Engineering Services	532,854	369,995	42,037	0		0		0	
3109	Wcomp Admin	0	0	0	0		0		0	
3202	Electric Service	0	0	291,367	0		0		0	
3500	Miscellaneous Projects	534,739	1,378,243	98,818	942,183		940,186		(1,997)	
3502	Repair/Maint. - Equipment	0	13,994	26,915	0		0		0	
3504	Maint. Service Contract	0	76,500	171,894	0		0		0	
3999	Other Contract Expenses	0	900	8,824	0		0		0	
4004	Repair/Maint. Supplies	0	0	64,239	0		0		0	
4310	Tech. Supply Equip. Addnl.	0	0	5,230	0		0		0	
4450	Software - Replacement	0	0	466	0		0		0	
4550	General Equipment - Repl.	0	0	24,790	0		0		0	
4999	Other Materials/Supplies	0	0	7,420	0		0		0	
5101	Equipment - Additional	0	0	26,372	0		0		0	
	Totals	1,117,619	1,892,499	962,654	1,000,000	1.00	1,000,000	1.00	(0)	0.00
	Positions	1.00	1.00	1.00	1.00		1.00			

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Food and Nutrition

Description

The Food and Nutrition Department provides meal services 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. The PWCS division does not allocate local tax dollars to the program, with the exception of shared overhead.

Critical Functions and Strategic Programs

- Student lunch and breakfast program;
- Free and Reduced Meal Benefit System

Budget Changes for Fiscal Year 2024

- Increased food and supply costs;
- New Elementary School;
- Reduction of 1.00 FTE HR Supervisor;
- Reduction of 1.00 FTE Meal Benefit Technician;
- Reduction of 1.67 FTE Team Leaders;
- Reduction of 4.01 FTE Food Service Associates;
- Addition of 1.00 FTE Specialist;
- Addition of 1.00 FTE Assistant Director;
- Addition of 2.00 FTE Administrative Assistants;
- Addition of 1.00 FTE Accounts Receivable Clerk; and
- Addition of 13.94 FTE Food Service Managers.

Major Accomplishments (Past Five Years)

- Served 23 million meals to the community during the pandemic;
- Implemented the Community Eligibility Provision to provide free meals for all students at 37 schools;
- Eliminated food dyes and artificial colors from all foods served;
- Implemented an automated food production planning and ordering process;
- Created a digital signage campaign at all secondary locations;
- Wellness initiatives continue to increase the consumption of fruits, vegetables, and whole grains;
- Implemented a new “Point of Sale” program with an identification component at all schools;
- Provided parents the option of applying for meal benefits online;
- Provided parents and students with nutrition information via the monthly menu, website;
- Implemented the “Professional Performance Process” for Food Services employees;
- Implemented a “Farm to School” program; and
- Implemented after school snack programs

Key Budget Initiatives for Fiscal Year 2024

- Investment in central office support for daily operations; and
- Expansion of nutrition education support and school community outreach.

Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart

	Budget	FTE
FY2024	\$53,500,000	678.12
FY2023	\$50,000,000	666.86
Change	\$3,500,000	11.26

*Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget*

Dept. Name FOOD & NUTRITION FUND 010
Dept. Number 058

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	134,599	145,808	154,639	155,566	1.00	170,164	1.00	14,598	0.00
1106	Supervisor	104,562	129,758	140,087	269,040	2.00	314,400	2.00	45,360	0.00
1107	Admin. Coordinator	287,771	302,987	379,111	619,440	6.00	664,800	6.00	45,360	0.00
1148	Specialist	86,091	113,179	112,253	246,528	3.00	328,320	4.00	81,792	1.00
1150	Secretarial/Bookkeeper	456,884	484,525	504,613	562,920	11.00	722,400	13.00	159,480	2.00
1191	Warehouse Personnel	171,557	186,904	191,009	376,800	10.00	394,886	10.00	18,086	0.00
1192	Cafeteria Manager	4,030,035	4,040,213	4,482,268	5,367,983	110.00	5,361,612	111.00	(6,371)	1.00
1193	Cafeteria Staff	9,415,665	9,060,951	7,838,077	11,928,581	523.86	12,698,184	531.12	769,604	7.26
1200	Overtime	110,147	7,693	117,104	317,209		318,709		1,500	
1201	Straight Time	755,143	176,484	988,600	640,200		643,200		3,000	
1300	Temporary Employee	737,632	133,089	508,007	700,000		735,000		35,000	
1502	Substitute, Other	2,204	0	1,882	10,000		10,500		500	
2100	Social Security - FICA	1,169,512	988,421	1,192,918	1,621,366		1,710,707		89,341	
2210	Retirement - VRS	933,837	1,001,639	1,043,475	1,416,025		1,782,482		366,457	
2211	Retiree Health Care Credit	65,832	70,027	73,723	93,700		146,050		52,350	
2220	Retirement - PWCS	97,176	95,112	95,434	174,017		183,371		9,354	
2221	Defined Contribution Plan	52,292	61,159	74,947	77,150		106,920		29,770	
2300	Health Insurance - HMP	2,241,195	2,182,281	1,926,790	2,542,326		2,703,588		161,262	
2310	Short/Long Term Disability Premium	10,539	10,745	11,072	19,245		34,707		15,462	
2400	Life Insurance - GLI	117,023	115,508	119,668	284,204		299,653		15,449	
2830	Admin. Assoc. Fees	1,100	2,372	3,305	8,000		4,000		(4,000)	
3100	Professional Services	0	20	0	0		0		0	
3107	Data Processing	0	0	0	4,000		0		(4,000)	
3109	Wcomp Admin	0	0	0	0		0		0	
3201	Telephone	0	15,571	16,277	36,000		35,000		(1,000)	
3401	Travel Reimbursement	39,182	14,418	23,976	45,000		45,000		0	
3402	Conference Expenses	28,400	20	19,817	30,000		45,000		15,000	
3501	Repair/Maint. - Building	2,109	8,454	771	0		25,000		25,000	
3502	Repair/Maint. - Equipment	36,885	0	0	0		25,000		25,000	
3504	Maint. Service Contract	67,184	70,005	46,280	125,000		125,000		0	
3700	In-Service Expenses	15,031	3,321	0	25,000		15,000		(10,000)	
3902	Printing Services	32,604	39,544	13,818	40,000		30,000		(10,000)	
3904	Freight/Shipping	106,708	121,364	54,434	140,000		120,000		(20,000)	
3916	Personnel - Recruiting	0	949	842	2,000		2,000		0	
3960	Armored Car Service	81,204	29,967	90,806	110,000		120,000		10,000	
3999	Other Contract Expenses	466	0	214	0		0		0	
4001	Office Supplies	86,323	43,959	53,648	150,000		100,000		(50,000)	
4007	Wearing Apparel	160,962	157,137	128,310	200,000		175,000		(25,000)	
4012	Emp. Training Supplies	0	0	16,175	5,000		10,000		5,000	
4014	Food, Cafeteria	15,453,930	16,488,772	20,512,052	18,747,619		20,000,000		1,252,381	
4015	Food Service Supplies	1,249,207	1,070,424	1,801,706	1,603,581		2,000,000		396,419	
4019	Food	3,283	48	1,010	15,000		15,000		0	
4024	Promotional Supplies	58,723	1,430	26,245	25,000		50,000		25,000	
4025	Subscription - On-line Access Subscriptions	0	546	1,701	1,500		1,500		0	
4143	COVID 19 General Fund PPE	0	2,066	6,456	0		0		0	
4310	Tech. Supply Equip. Add.	29,155	23,879	197,628	80,000		80,000		0	
4350	Techn Supply/Equip Repl.	68,742	0	68,710	120,000		80,000		(40,000)	
4410	Software Additional	0	983	0	10,000		10,000		0	
4510	General Equipment - Add'l.	4,328	12,255	22,804	100,000		75,000		(25,000)	
4550	General Equipment - Repl.	88,039	82,914	86,866	110,000		75,000		(35,000)	
5101	Equipment - Additional	0	0	7,024	20,000		32,846		12,846	
5110	Vehicle, Additional	0	0	36,833	125,000		125,000		0	
5501	Equipment - Replacement	412,059	26,029	293,229	200,000		250,000		50,000	
8807	Transfer to Construction Fund	0	609,000	500,000	500,000		500,000		0	
Totals		39,005,320	38,131,928	43,986,615	50,000,000	666.86	53,500,000	678.12	3,500,000	11.26
Positions		567.26	594.93	486.06	666.86		678.12			

Distribution Center

Description

The Distribution Center performs the following functions for PWCS: central receiving; discounted supply sales to all schools and offices from the general, art, custodial, and maintenance sections of the distribution center; delivery, transfer, and surplus pick-up services; daily courier services between schools and offices; centralized accountable property control; and furniture and equipment redistribution, including electronic auction.

Critical Functions

- Operation of distribution and redistribution centers including storage and delivery of critical and mandated supplies to schools and offices; and
- Monitoring purchase-to-disposal cycle of all PWCS accountable property.

Budget Changes for Fiscal Year 2024

- None.

Major Accomplishments (Past Five Years)

- Continued promotion and expansion of the surplus furniture redistribution effort to the benefit of an ever-increasing number of schools; Effort also supportive of “green” initiatives:
 - **Surplus furniture redistributed to schools:**
 - 2017 - \$223K
 - 2018 - \$384K
 - 2019 - \$288K
 - 2020 - closed due to Covid
 - 2021 - \$76K
 - **Electronic auction sales:**
 - 2017 - \$345K
 - 2018 - \$217K
 - 2019 - \$196K
 - 2020 - closed due to Covid
 - 2021 - \$899K
- Continuous growth of employee cross-training program as well as external professional growth training;
- Development of more efficient driver routing schemes, resulting in a significant reduction in labor and vehicle maintenance/fuel costs;
- Designed work processes to facilitate procurement, storage, and distribution of COVID-related Personal Protective Equipment (PPE) supplies to manage on-hand supplies for schools and departments;

- Designed work processes to facilitate procurement, storage, and distribution of COVID test kits for students and staff, including predicting volumes for purchases; and
- Expediated distribution of computer devices to students in the early stages of COVID and inventory management services for the distributed devices. The distribution center received 65K devices from students at the end of the 2019-2020 school year; and concluded a thorough inventory before redistribution at the start of the 2021-2022 school year.

Key Budget Initiatives for Fiscal Year 2024

- Upgrade the supply services inventory module as part of the CGI AMS Finance and HR system upgrade; The new upgrades will result in improved operational efficiencies including better classification, tracking, and monitoring of inventory; and will provide schools and central offices a shopping cart experience to order items out of the warehouse.

Proposed Budget for Fiscal Year 2024 Approved Budget for Fiscal Year 2023 Budget and FTE Change Chart

	Budget	FTE
FY2024	\$5,000,000	0.00
FY2023	\$5,000,000	0.00
Change	\$0	0.00

*Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget*

Dept. Name DISTRIBUTION CENTER FUND 015
Dept. Number 056

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
3109	Wcomp Admin	0	0	0	0		0		0	
6800	Breakage	1,234	6,070	1,005	0		0		0	
6810	Obsolete/Excess	96,906	187,998	(1,894)	0		0		0	
6815	Price change	(9,839)	59,061	6,399	0		0		0	
6820	Shrinkage/Overage	9,160	146,025	9,898	0		0		0	
6825	Unit of Issue	38	(76)	(83,111)	0		0		0	
6835	Physical Inventory	(3,030)	(12,397)	72,818	0		0		0	
6840	Issue of Back order	758	9,821	6,818	0		0		0	
6845	Add to Stock	(41,059)	(7,585)	(6,358)	0		0		0	
COGS	Cost of Goods Sold	3,861,414	4,390,838	4,991,232	5,000,000		5,000,000		0	
	Totals	3,915,582	4,779,755	4,996,807	5,000,000	0.00	5,000,000	0.00	0	0.00

Facilities Use

Description

The Community Use of School Facilities program allows the public to rent school facilities during non-instructional times. The generated revenue funds projects meant to benefit and improve the whole of PWCS.

Critical Functions and Strategic Programs

- Oversees and approves use of schools for community activities;
- Ensures organizations meet PWCS stipulations for use and organizations adhere to policies/procedures;
- Pays staff for working community use events;
- Resolves conflicts arising from use of the facilities;
- Collects revenue from schools;
- Funds playground renovations/additions and security equipment; and
- Works collaboratively with the PWC Department of Parks and Recreation (DPR) to meet the scheduling terms outlined in the Cooperative Agreement between PWC and PWCS.

Budget Changes for Fiscal Year 2024

- None.

Major Accomplishments (Past Five Years)

- Decrease in Facilities Use outstanding balances;
- Consistent updates to R930-1 and creation of R930-2, granting high schools the ability to manage their athletic areas;
- Updated Cooperative Agreement between PWCS and PWC DPR; and
- Quarterly cooperative meetings to promote collaboration with PWC DPR and proactively combat and resolve conflicts.

***Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart***

	Budget	FTE
FY2024	\$1,177,478	1.50
FY2023	\$1,169,616	1.50
Change	\$7,862	0.00

*Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget*

Dept. Name FACILITIES USE FUND 018
Dept. Number 062

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Proposed Budget	FY 2024 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1148	Specialist	53,902	57,066	58,333	103,320	1.50	109,980	1.50	6,660	0.00
1190	Custodian	320,342	42,189	347,055	550,000	0.00	550,000	0.00	0	0.00
1200	Overtime	377	0	805	1,000		1,000		0	
1201	Straight Time	1,675	0	1,836	1,000		1,000		0	
1300	Temporary Employee	9,632	0	0	0		0		0	
1900	Other Salary / Wages	61,783	2,603	84,504	150,000		150,000		0	
2100	Social Security - FICA	36,327	7,122	34,356	61,607		62,116		510	
2210	Retirement - VRS	8,452	9,218	9,695	18,422		19,609		1,188	
2211	Retiree Health Care Credit	647	671	706	0		0		0	
2220	Retirement - PWCS	0	0	0	849		904		55	
2300	Health Insurance - HMP	6,963	6,963	6,974	12,378		13,561		1,183	
2400	Life Insurance - GLI	706	743	782	1,385		1,474		89	
3109	Wcomp Admin	0	0	0	0		0		0	
3402	Conference Expenses	0	0	0	1,000		1,000		0	
3999	Other Contract Expenses	13,015	13,143	26,287	13,000		10,000		(3,000)	
4001	Office Supplies	0	0	730	656		656		0	
4007	Wearing Apparel	0	0	29,599	0		0		0	
4310	Tech. Supply Equip. Addnl.	6,015	66,234	82,670	75,000		75,000		0	
4510	General Equipment - Add'l.	0	1,853	0	0		0		0	
5501	Equipment - Replacement	131,696	25,300	64,952	180,000		181,178		1,178	
	Totals	651,531	233,105	749,283	1,169,616	1.50	1,177,478	1.50	7,862	0.00
	Positions	1.00	1.00	1.00	1.50		1.50			

Self-Insurance

Description

The Risk Management & Security Services Department manages PWCS' self-insurance program. The program protects the physical and financial assets of the School Division through risk transfer via purchased insurance coverage and managed self-insurance. The self-insurance staff manages the strategic and day-to-day aspects of the program by working in concert with professional brokers, actuaries, third-party claims administrators, and attorneys.

Critical Functions and Strategic Programs

- Insurance placement and renewal;
- Workers' compensation self-insured administration;
- Claims and litigation management; and
- Return to work and cost containment programs.

Budget Changes for Fiscal Year 2024

- Hardening of certain insurance lines, with increases potentially in the 3-6% range.

Major Accomplishments (Past Five Years)

- Engagement of an insurance broker to review lines of coverage and assess operations;
- Engagement of an actuary to conduct a loss experience analysis which determined PWCS' experience modification rating (EMR) to be .77.
 - The EMR is a metric commonly used to measure the effectiveness of an organization's workers compensation program;
 - Expressed as a ratio of actual to expected losses with the goal being less than 1.0; and
- Engagement of a nurse case manager program to reduce overall costs.

**Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart**

	Budget	FTE
FY2024	\$6,456,984	5.00
FY2023	\$6,431,527	5.00
Change	\$25,457	0.00

*Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget*

Dept. Name **SELF-INSURANCE FUND 022**
Dept. Number **064, 065**

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Approved Budget	FY 2024 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	0	0	0	0	0.00	133,080	1.00	133,080	1.00
1107	Admin. Coordinator	135,936	141,615	147,390	112,440	1.00	0	0.00	(112,440)	(1.00)
1148	Specialist	53,088	85,238	87,957	75,960	1.00	82,080	1.00	6,120	0.00
1150	Secretarial/Bookkeeper	147,474	158,805	161,959	146,160	3.00	158,040	3.00	11,880	0.00
1200	Overtime	812	12,368	3,799	1,500		1,500		0	
1201	Straight Time	1,563	3,852	4,691	1,500		1,500		0	
1901	Worker's Compensation	776,806	609,022	814,786	500,000		500,000		0	
2100	Social Security - FICA	25,316	29,475	31,043	25,823		28,549		2,726	
2210	Retirement - VRS	46,148	54,452	57,287	59,652		66,542		6,889	
2211	Retiree Health Care Credit	4,039	4,570	4,807	0		0		0	
2220	Retirement - PWCS	1,300	1,788	2,269	2,750		3,068		318	
2221	Defined Contribution Plan	6,581	8,314	8,745	0		0		0	
2300	Health Insurance - HMP	31,004	25,428	23,830	40,080		46,016		5,935	
2310	Short/Long Term Disability Premium	920	1,048	963	0		0		0	
2400	Life Insurance - GLI	4,410	5,061	5,324	4,483		5,001		518	
2830	Admin. Assoc. Fees	475	225	280	1,000		1,000		0	
3100	Professional Services	0	0	1,500	20,000		20,000		0	
3102	Health Services	1,288,682	1,800,737	1,852,213	2,000,000		2,000,000		0	
3103	Legal Services	204,665	159,106	202,810	230,000		230,000		0	
3105	Consultant	0	0	0	14,790		15,000		210	
3109	Wcomp Admin	170,450	105,650	106,331	190,000		190,000		0	
3301	Insurance, General	113,128	84,440	84,633	125,000		125,000		0	
3302	Liability Insurance	161,276	206,706	221,179	230,000		230,000		0	
3303	Liability, Transportation	290,264	329,110	331,032	350,000		350,000		0	
3304	Fire Insurance	871,270	941,653	1,044,256	1,100,000		1,100,000		0	
3305	Worker's Compensation	447,997	446,278	505,595	450,000		450,000		0	
3306	Unemployment Comp.	301,554	836,537	0	100,000		100,000		0	
3309	IBNR	216,822	0	0	0		0		0	
3401	Travel Reimbursement	0	0	0	1,000		1,000		0	
3402	Conference Expenses	2,768	0	4,936	10,000		10,000		0	
3503	Rep/Maint. - Vehicles	0	630	0	0		0		0	
3700	In-Service Expenses	0	0	685	3,388		3,609		221	
3999	Other Contract Expenses	0	0	0	11,000		11,000		0	
4001	Office Supplies	0	0	7,700	0		0		0	
4500	Self Insurance Replacement	548	0	0	25,000		20,000		(5,000)	
5101	Equipment - Additional	0	0	13,434	50,000		25,000		(25,000)	
8003	Gen. Insurance Reserve	0	0	0	450,000		450,000		0	
8004	Emergency Reserve	0	0	0	100,000		100,000		0	
Totals		5,305,296	6,052,107	5,731,432	6,431,527	5.00	6,456,984	5.00	25,457	0.00
Positions		5.00	5.00	5.00	5.00		5.00			

Benefits and Compensation

Description

The Benefits and Compensation Department is part of the Human Resources Department (HR) and is responsible for the administration of employee benefits, retirement plans, and compensation.

Critical Functions and Strategic Programs

- Administration of PWCS Health, Dental, and Vision Plans, including enrollments, change of status, audits, terminations, and COBRA processing;
- Administration of the Virginia Retirement System (VRS) which includes three different levels of plans; the Hybrid Plan 401(a) and 457(b) and Plan I & Plan II Defined Benefit Plan;
- Administration and processing of the PWCS Supplemental Retirement Plans 403(b) and 457(b);
- Administration of enrollments and balancing of the Flexible Benefits Plan (Health Care and Dependent Care Reimbursement Plan);
- Administration of the tuition reimbursement program for certified and classified employees;
- Administration of all leave and disability programs for employees;
- Administration of the Americans with Disabilities Act (ADA) for employees;
- Administration of the Retirement Opportunity Program (ROP) and retiree medical plans;
- Oversight of compensation analysis to assist in the establishment of equitable and competitive pay levels for employees; and
- Processing of payroll tickets for new and current employees.

Budget Changes for Fiscal Year 2024

- 3% increase to Anthem self-insurance plan rates; and
- 3% increase in Kaiser fully insured plan rates.

Major Accomplishments (Past Five Years)

- Utilization of employee self-serve for new employee and open enrollment;
- VRS modernization, which continues to change processes annually;
- Renewed Lincoln Financial Group contract for the PWCS Supplemental Retirement Plan effective January 1, 2022;
- Implemented two new dental plans for FY19;
- Health and dental costs are lower than the national average. In FY 20, 21 and 22, the increase was zero percent for PWCS; This year Anthem rate increase of 2% is still below the national average;
- CGI Advantage 4.0 implementation;

- Partnered with Kaiser for implementation of more Wellness programs;
- Changed Medical RX program from Welldyne to IngenioRX with a projected \$3 million dollar savings;
- Implementation of “Time for School” time keeping system and subsequent processing of all bookkeeping functions for long term leave cases and intermittent FMLA cases;
- Implemented Kaiser Permanente HMO for FY20;
 - This option includes coverage for Infertility and Gastric Bypass treatments meeting a need for often-requested benefit options;
- Added Administrative Coordinator of Benefits for ADA, Leave and FMLA to provide oversight to the ADA, FMLA, and leave administration processes and to ensure fidelity of compliance and equity to all employees;
- Provided COVID-19 support to employees for federal and local emergency paid sick leave, as well as ADA accommodations for return to building, vaccinations, and screen testing;
- FY2023 – Supported and implemented 7% pay increase to majority of all employees; and
- Enhanced salary scale design to improve PWCS competitiveness in early and mid-career steps for both certified and classified staff.

Key Budget Initiatives for Fiscal Year 2024

- Implement case management system to track leave cases, STD, LTD, worker’s compensation, FMLA, and ADA;
- Hire additional Administrative Coordinator of Benefits to manage and train personnel to fully implement a system-wide ADA process;
- Review job classifications relative to pay grades to ensure internal equity and external equity; and
- Conduct a comprehensive study of PWCS’ Compensation and Benefit Programs with prioritized recommendations for improvement.

Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart

	Budget	FTE
FY2024	\$133,220,808	6.00
FY2023	\$124,472,710	6.00
Change	\$8,748,098	0.00

*Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget*

Dept. Name **HEALTH INSURANCE FUND 023**
Dept. Number **066, 068**

Object Code	Object Code Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Approved Budget	Approved Positions	(Decrease) Budget	(Decrease) Positions
0510	Depreciation Expense	0	0	5,064	0		0		0	0.00
1104	Director	156,453	162,747	169,634	181,508	1.00	191,163	1.00	9,655	0.00
1148	Specialist	236,690	244,184	267,168	267,571	4.00	240,730	4.00	(26,841)	0.00
1150	Secretarial/Bookkeeper	40,886	45,608	46,278	49,517	1.00	52,098	1.00	2,581	0.00
1200	Overtime	2,054	2,951	13,202	5,000		5,000		0	
1201	Straight Time	9,133	1,450	10,392	5,000		5,000		0	
1300	Temporary Employee	5,990	5,311	5,674	15,000		15,000		0	
2100	Social Security - FICA	31,715	30,553	35,980	40,055		38,939		(1,116)	
2210	Retirement - VRS	65,582	70,793	76,626	120,485		80,440		(40,045)	
2211	Retiree Health Care Credit	5,236	5,359	5,816	0		0		0	
2220	Retirement - PWCS	3,900	4,438	5,024	4,098		4,017		(81)	
2221	Defined Contribution Plan	3,330	2,824	3,258	0		0		0	
2300	Health Insurance - HMP	72,799	70,229	72,668	59,674		57,982		(1,692)	
2310	Short/Long Term Disability Premium	329	318	292	0		0		0	
2350	Health Insurance Claims	65,842,572	63,080,034	74,364,457	72,756,327		103,613,613		30,857,286	
2352	Health Ins Admin Expense	7,147,831	7,702,125	6,889,651	6,957,890		6,753,576		(204,314)	
2353	Patient Ctrd Outcomes Research Fee	31,620	32,200	33,165	0		0		0	
2356	Flexible Admin Exp	45,131	47,667	57,209	40,000		40,000		0	
2357	Dental Claims Payments	5,425,350	6,462,365	6,545,408	7,141,330		7,300,000		158,670	
2358	Dental Administrative Fees	297,271	294,619	301,246	308,464		500,000		191,536	
2359	Prescription Drug Claims Payments	22,131,882	23,446,590	24,852,289	25,979,333		0		(25,979,333)	
2360	Prescription Drug Administrative Fees	199,051	191,176	207,416	147,261		0		(147,261)	
2361	Kaiser Insurance Payments	0	6,063,236	8,152,657	8,136,848		11,891,765		3,754,917	
2400	Life Insurance - GLI	5,716	5,935	6,441	6,645		6,340		(305)	
2830	Admin. Assoc. Fees	0	0	0	750		750		0	
3100	Professional Services	143,236	189,366	62,080	150,000		276,842		126,842	
3102	Health Services	0	0	119,726	0		0		0	
3107	Data Processing	0	0	0	1,000		1,000		0	
3310	OPEB Trust	1,800,000	1,800,000	1,800,000	1,800,000		1,800,000		0	
3401	Travel Reimbursement	201	0	0	2,000		2,000		0	
3402	Conference Expenses	0	0	0	7,500		7,500		0	
3502	Repair/Maint. - Equipment	8,448	427	702	7,288		0		(7,288)	
3504	Maint. Service Contract	0	638	1,441	0		900		900	
3700	In-Service Expenses	0	0	0	1,500		1,500		0	
3902	Printing Services	8,541	4,915	15,853	15,000		15,000		0	
3932	Processing Fees	22	392	745	0		0		0	
3999	Other Contract Expenses	0	0	23,500	0		0		0	
4001	Office Supplies	11,904	21,185	21,177	18,410		11,100		(7,310)	
4008	Reference Materials	0	0	0	0		9,000		9,000	
4019	Food	200	42	0	500		1,750		1,250	
4025	Subscription - On-line Access Subscription	0	5,080	0	0		0		0	
4143	COVID 19 General Fund PPE	0	1	0	0		0		0	
4150	Lease/Purchase Agree.	0	2,146	2,876	0		3,000		3,000	
4310	Tech. Supply Equip. Addnl.	0	0	0	5,000		0		(5,000)	
4410	Software Additional	189,300	193,517	199,045	200,000		285,303		85,303	
4510	General Equipment - Add'l.	0	0	990	0		500		500	
4550	General Equipment - Repl.	0	8,509	0	2,750		1,500		(1,250)	
5101	Equipment - Additional	3,742	5,309	0	39,006		7,500		(31,506)	
8002	General Reserve	0	(17,981)	0	0		0		0	
8999	Refunds	0	17,583	0	0		0		0	
Totals		103,926,112	110,203,840	124,375,151	124,472,710	6.00	133,220,808	6.00	8,748,098	0.00
Positions		6.00	6.00	6.00	6.00		6.00			

The Governor’s School @ Innovation Park

Description

The Governor’s School at Innovation Park (GS@IP) is a specialized regional center for the advanced Science, Technology, Engineering, and Mathematics (STEM) programming serving 166 students in grades 11 and 12 from the Manassas Park City Public Schools, Manassas City Public Schools, and Prince William County Public Schools. The vision shared by GS@IP faculty and participating school divisions is to allow students to encounter a range of opportunities encouraging intellectual and academic STEM excellence. GS@IP is a member of the National Consortium of Secondary STEM Schools (NCSSSS).

Critical Functions and Strategic Programs

- Established in 2010 as Virginia’s 19th Academic-Year Governor’s School, GS@IP is governed by a Joint Board comprised of representatives from Manassas City Public Schools (MCPS), Manassas Park City Public Schools (MPCS), Prince William County Public Schools, and George Mason University (GMU);
- George Mason University’s SciTech Campus, located in the western portion of Prince William County, Virginia is home to the GS@IP. All courses except one are for college credit through dual enrollment with GMU;
- GS@IP provides a two-year shared-day program to 166 gifted and academically motivated students from three participating school divisions, including 15 high schools; and
- Students attend morning classes at The Governor’s School, then return to their home school for their other required courses, electives, and extracurricular activities. This allows students to remain active at their base high schools while our program provides them with like-minded colleagues and rigorous academic courses.

Budget Changes for Fiscal Year 2024

- None.

Major Accomplishments (Past Five Years)

- Solidified pipeline of students interested in and qualified for GS@IP;
- Engaged 15 HS (PWCS, MCPS, MPCS) Directors of School Counseling to explicitly address underrepresented minority and female applications and participation;
- Maintained 100% college acceptance for graduating seniors;

- Multiple teams participating in the International Science and Engineering Fair;
- Earned numerous local, state, and national awards for student work;
- Faculty member awarded national teaching award;
- Started breakfast initiative for students;
- Multiple students published in peer reviewed journals;
- Student patents awarded;
- Added Engineering thread bringing total options to four; and
- Added 48 seats in 2022SY and 2023SY.

Key Budget Initiatives for Fiscal Year 2024

- Purchase of additional laboratory equipment for student research; and
- Beginning new resource/textbook cycle.

*Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart*

	Budget	FTE
FY2024	\$1,655,102	11.00
FY2023	\$1,522,627	11.00
Change	\$132,475	0.00

*Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget*

Dept. Name GOVERNOR'S SCHOOL@INNOVATION PARK FUND 027
Dept. Number 202

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Approved Budget	FY 2024 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	127,210	134,640	145,834	145,971	1.00	164,555	1.00	18,584	0.00
1120	Teacher, Classroom	425,110	455,929	592,406	634,485	8.00	678,256	8.00	43,771	0.00
1122	Counselor	0	88,599	91,582	95,833	1.00	102,929	1.00	7,097	0.00
1150	Secretarial/Bookkeeper	34,825	37,435	37,684	45,399	1.00	43,868	1.00	(1,530)	0.00
1201	Straight Time	3,323	2,500	2,934	0		0		0	
1500	Substitute Teacher	4,393	0	1,094	9,600		9,600		0	
1600	Supplemental Pay	6,511	527	15,121	11,225		14,105		2,880	
1602	Extra Curr. Supplement	0	0	1,284	0		0		0	
2100	Social Security - FICA	44,094	52,113	66,998	72,101		77,465		5,363	
2210	Retirement - VRS	81,318	104,088	133,629	143,091		176,447		33,356	
2211	Retiree Health Care Credit	6,691	8,068	10,457	0		0		0	
2220	Retirement - PWCS	4,211	5,235	6,312	6,335		9,729		3,394	
2221	Defined Contribution Plan	6,109	6,738	10,009	0		0		0	
2300	Health Insurance - HMP	42,895	45,652	54,091	102,554		124,394		21,840	
2310	Short/Long Term Disability Premium	848	881	1,027	898		1,021		123	
2400	Life Insurance - GLI	7,304	8,936	11,581	11,466		13,965		2,499	
2830	Admin. Assoc. Fees	0	0	0	0		1,750		1,750	
3109	Wcomp Admin	0	0	0	0		0		0	
3201	Telephone	327	371	564	600		600		0	
3401	Travel Reimbursement	791	0	201	3,500		5,000		1,500	
3402	Conference Expenses	13,406	3,457	6,771	7,500		7,500		0	
3450	Field Trips	1,523	0	0	4,000		4,000		0	
3502	Repair/Maint. - Equipment	0	0	0	11,700		10,097		(1,603)	
3504	Maint. Service Contract	0	2,817	2,220	8,385		10,000		1,615	
3902	Printing Services	2,072	350	2,755	1,000		4,000		3,000	
3904	Freight/Shipping	0	3,346	354	1,800		1,200		(600)	
3905	Extra Curricular Expenses	0	0	61	0		4,028		4,028	
3999	Other Contract Expenses	11,746	8,296	33,526	10,260		8,300		(1,960)	
4001	Office Supplies	25,547	26,447	25,985	24,064		20,250		(3,814)	
4009	Extra Curricular Supplies	17,255	32,248	15,939	21,000		20,000		(1,000)	
4010	Instructional Supplies	39,835	43,213	61,256	70,500		66,184		(4,316)	
4011	Textbooks	5,019	8,373	1,897	37,460		32,500		(4,960)	
4019	Food	225	0	4,193	4,200		3,600		(600)	
4025	Subscription - On-line Access Subscription	0	0	0	11,700		13,759		2,059	
4142	COVID-19 Related Materials	0	4,824	0	0		0		0	
4143	COVID 19 General Fund PPE	0	0	14	0		0		0	
4310	Tech. Supply Equip. Addnl.	0	2,409	99,221	26,000		26,000		0	
5501	Equipment - Replacement	0	0	13,280	0		0		0	
Totals		912,588	1,087,492	1,450,279	1,522,627	11.00	1,655,102	11.00	132,475	0.00
Positions		8.00	9.00	11.00	11.00		11.00			

School Age Child Care Program

Description

The School Age Child Care (SACC) program is available at 61 elementary schools with approximately 3,800 students each school year. The Next Generation (NG) after-school-only program is available at seven middle schools with approximately 100 students.

The SACC program provides affordable, high-quality, developmentally appropriate before and after-school and school break care for PWCS elementary school children and after-school care for middle schoolers. The SACC/NG activities include character building, arts and crafts, music, dance, cooperative learning, team building, fitness, and science, technology, engineering, and math (STEM) activities.

Each program is designed around activities that children find engaging over a sustained period. Each site has a weekly plan related to a research-based curriculum that offers a consistent predictable structure to each program day. The choices offered should allow for the children’s needs, interests, and skill level.

The program includes homework supervision to students - in the after-school care program. The before and after-school care contractor supports students by providing an environment conducive to learning for a minimum of one hour per day.

Critical Functions and Strategic Programs

- Demonstrates PWCS’ responsiveness to the needs of families and removes childcare as a barrier to students attending school each day. These services support a connected school environment and supports students’ well-being to allow all students to launch thriving futures;
- Supports all four strategic commitments: Learning and Achievement for All, Positive Climate and Culture, Family and Community Engagement, and Organizational Coherence;
- Supports the development and implementation of contractor’s programs, and services that remove barriers to learning and promote student academic success.;
- Provides administrative and technical support for the implementation of student-related policies and regulations;

Budget Changes for Fiscal Year 2024

- None.

Major Accomplishments (Past Five Years)

- Provided support to the contractor during the pandemic to maintain safety requirements while providing quality care at all programs;

- Collaborated with AlphaBEST staff to provide high-quality services to all students and families enrolled in the SACC and NG programs;
- Developed SACC/NG protocol and procedure manual to align with PWCS strategic commitments; and
- Provided opportunities for contractors to participate in PWCS staff development aligned to their professional development needs.

Key Budget Initiatives for Fiscal Year 2024

- Provide furniture and equipment to support the start-up of the new elementary program;
- Replace furniture identified as unrepairable;
- Update technology and equipment to support implementation of contractor’s curriculum to allow all students to launch thriving futures; and
- Continue to support staff development opportunities to align to department professional goals.

*Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart*

	Budget	FTE
FY2024	\$550,000	2.00
FY2023	\$550,000	2.00
Change	\$0	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name SCHOOL AGE CHILD CARE PROGRAM FUND 024
Dept. Number 059

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Approved Budget	FY 2024 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	145,420	151,383	157,671	169,213	1.00	169,213	1.00	0	0.00
1148	Specialist	67,752	71,316	73,319	81,320	1.00	81,319	1.00	(1)	0.00
1201	Straight Time	1,030	0	352	0		0		0	
2100	Social Security - FICA	15,719	15,985	16,987	19,166		20,124		958	
2210	Retirement - VRS	33,426	36,481	38,390	44,671		46,904		2,233	
2211	Retiree Health Care Credit	2,558	2,656	2,795	0		0		0	
2220	Retirement - PWCS	2,908	2,996	3,153	2,055		2,157		102	
2300	Health Insurance - HMP	6,571	541	1,101	30,015		33,093		3,078	
2400	Life Insurance - GLI	2,793	2,941	3,095	3,358		3,525		167	
2830	Admin. Assoc. Fees	75	0	169	300		500		200	
2840	Conf. Expenses-Admin	6,531	328	3,802	2,000		5,000		3,000	
3100	Professional Services	41,750	0	0	0		0		0	
3109	Wcomp Admin	0	0	0	0		0		0	
3201	Telephone	440	342	0	0		0		0	
3401	Travel Reimbursement	900	0	157	4,000		2,000		(2,000)	
3402	Conference Expenses	625	600	3,451	11,000		5,000		(6,000)	
3504	Maint. Service Contract	3,300	0	0	0		0		0	
3902	Printing Services	4,120	0	200	0		0		0	
3912	Rental Space	130,000	130,000	130,000	130,000		130,000		0	
4001	Office Supplies	8,462	3,632	11,878	8,000		12,000		4,000	
4003	Custodial Supplies	748	12,290	3,733	10,000		7,000		(3,000)	
4007	Wearing Apparel	0	0	3,303	0		0		0	
4008	Reference Materials	12,531	0	0	0		0		0	
4009	Extra Curricular Supplies	(52)	0	8,253	2,000		0		(2,000)	
4010	Instructional Supplies	1,233	0	10,787	2,902		9,028		6,126	
4012	Emp. Training Supplies	0	0	0	12,000		1,000		(11,000)	
4019	Food	2,551	0	2,000	1,000		1,000		0	
4143	COVID 19 General Fund PPE	0	420	0	0		0		0	
4310	Tech. Supply Equip. Addnl.	6,371	0	17,751	10,000		4,000		(6,000)	
4350	Techn Supply/Equip Repl.	1,219	0	0	0		0		0	
4510	General Equipment - Add'l.	19,264	(420)	4,249	2,000		12,137		10,137	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		518,243	431,491	496,596	550,000	2.00	550,000	2.00	0	0.00
Positions		2.00	2.00	2.00	2.00		2.00			

Aquatics Center

Description

Under the supervision of the Student Learning Department, the PWCS Aquatics Center provides the students at Prince William County Public Schools and members of the community with increased access to aquatic activities, swim lessons, and special events.

Critical Functions and Strategic Programs

- Provide Water Safety School;
- Host high school swim and dive teams;
- Provide community learn-to-swim lessons;
- Host open lap and recreation swim opportunities;
- Offer private swim team rentals;
- Offer birthday party rentals;
- Provide First Aid/CPR/AED training for PWCS staff;
- Provide Water Safety and Lifeguard Instructor training; and
- Provide Lifeguard training.

Budget Changes for Fiscal Year 2024

- Increase in funding to support proposed pay increases for lifeguards and aquatics instructors; and
- Increase in funding to support expanded community learn-to-swim lesson offerings.

Major Accomplishments (Past Five Years)

Water Safety School

- Provided instruction in swimming and water safety to over 10,000 PWCS second-grade students at no cost to the students or schools; and
- Provided swimsuits to students not able to afford them through donations.

High School Swim and Dive

- Hosted over 150 dual meets for PWCS high school swim teams; and
- Hosted more than 15 invitational meets at the district and regional level.

Community Learn-to-Swim

- Over 10,000 swim lesson enrollments.

First Aid/CPR/AED Training for PWCS Staff

- Provided hands-on training for over 1,700 PWCS staff members.

Lifeguard Training

- Provided lifeguard training to over 300 individuals.

Key Budget Initiatives for Fiscal Year 2024

- Increase in Water Safety School enrollment; and
- Increase in program and open swim opportunities for community users.

*Proposed Budget for Fiscal Year 2024
Approved Budget for Fiscal Year 2023
Budget and FTE Change Chart*

	Budget	FTE
FY2024	\$2,134,619	7.00
FY2023	\$1,593,520	7.00
Change	\$541,099	0.00

Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget

Dept. Name AQUATICS CENTER FUND 028
Dept. Number 190

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Approved Budget	FY 2024 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
0510	Depreciation Expense	0	0	3,000	0	0.00	0	0.00	0	0.00
1107	Admin. Coordinator	252,447	264,826	273,712	301,711	3.00	316,013	3.00	14,302	0.00
1150	Secretarial/Bookkeeper	19,637	49,703	68,874	74,236	1.00	77,799	1.00	3,563	0.00
1160	Maintenance Personnel	0	0	5,361	0	0.00	0	0.00	0	0.00
1190	Custodian	58,938	63,844	63,315	109,634	3.00	103,071	3.00	(6,563)	0.00
1200	Overtime	8,064	2,042	1,048	10,876		22,393		11,517	
1201	Straight Time	980	541	894	1,000		1,000		0	
1300	Temporary Employee	268,813	129,965	372,865	456,458		839,238		382,780	
1502	Substitute, Other	0	704	402	0		0		0	
2100	Social Security - FICA	45,282	37,222	60,037	72,974		104,016		31,042	
2210	Retirement - VRS	41,709	49,707	55,884	86,579		88,626		2,047	
2211	Retiree Health Care Credit	3,368	3,860	4,285	0		0		0	
2220	Retirement - PWCS	900	2,007	3,257	3,991		3,076		(915)	
2221	Defined Contribution Plan	4,074	5,159	4,925	0		0		0	
2300	Health Insurance - HMP	35,191	36,732	36,368	58,172		60,095		1,923	
2310	Short/Long Term Disability Premium	509	603	482	0		0		0	
2400	Life Insurance - GLI	4,314	4,939	5,445	6,507		6,661		154	
3100	Professional Services	3,921	31,613	10,357	18,500		25,000		6,500	
3105	Consultant	0	15,040	0	0		0		0	
3201	Telephone	927	697	459	1,200		1,200		0	
3202	Electric Service	100,639	60,380	113,666	85,000		125,000		40,000	
3203	Fuel	15,367	9,113	19,120	35,000		25,000		(10,000)	
3204	Water Service	8,733	7,412	8,332	10,000		12,500		2,500	
3205	Sewer Service	12,946	10,507	14,070	17,500		17,500		0	
3401	Travel Reimbursement	2,275	0	8,507	3,000		3,000		0	
3402	Conference Expenses	426	0	3,760	4,500		4,500		0	
3450	Field Trips	20,323	252	16,373	30,000		32,500		2,500	
3501	Repair/Maint. - Building	24,726	1,177	416	10,000		20,000		10,000	
3502	Repair/Maint. - Equipment	20,532	65,873	133,283	80,000		83,692		3,692	
3504	Maint. Service Contract	0	8,190	11,915	0		50,000		50,000	
3902	Printing Services	1,172	2,384	593	1,500		1,500		0	
3903	Postage	0	1,410	1,018	50		50		0	
3904	Freight/Shipping	0	3,376	1,346	0		0		0	
3906	Advertising	413	413	2,210	3,000		3,000		0	
3918	Permits and Fees	4,613	1,720	740	1,000		1,000		0	
3932	Processing Fees	12,715	5,058	18,586	20,000		23,000		3,000	
4001	Office Supplies	2,981	194	1,426	2,500		2,500		0	
4002	Medical Supplies	242	1,308	1,472	1,500		2,000		500	
4003	Custodial Supplies	6,384	5,846	8,627	15,000		15,000		0	
4004	Repair/Maint. Supplies	21,751	32,603	89,522	25,000		25,000		0	
4007	Wearing Apparel	3,729	5,581	5,563	7,700		5,300		(2,400)	
4008	Reference Materials	0	0	0	500		0		(500)	
4010	Instructional Supplies	15,916	6,414	14,268	11,231		10,689		(542)	
4012	Emp. Training Supplies	2,165	6,004	8,243	5,000		2,000		(3,000)	
4019	Food	229	0	1,158	2,500		1,500		(1,000)	
4023	Concession Food Purchased	0	0	0	1,000		1,000		0	
4143	COVID 19 General Fund PPE	0	1,370	0	0		0		0	
4150	Lease/Purchase Agree.	2,420	2,818	1,678	4,000		4,000		0	
4310	Tech. Supply Equip. Addnl.	5,175	5,734	4,970	6,000		1,000		(5,000)	
4350	Techn Supply/Equip Repl.	0	0	0	0		4,000		4,000	
4450	Software - Replacement	500	512	4,538	2,000		6,000		4,000	
4510	General Equipment - Add'l.	246	20,318	1,300	501		0		(501)	
4550	General Equipment - Repl.	12,982	11,119	5,918	2,000		0		(2,000)	
4998	Sales Tax	118	1	102	200		200		0	
4999	Other Materials/Supplies	69	3,081	0	3,000		0		(3,000)	
5101	Equipment - Additional	0	5,342	18,599	0		0		0	
5141	Site Improvement	0	14,943	0	0		0		0	
5144	Building, Alteration	0	18,950	0	0		0		0	
5501	Equipment - Replacement	8,650	0	0	0		0		0	
6842	Merchandise for Resale	546	13	1,055	1,500		4,000		2,500	
Totals		1,058,057	1,018,623	1,493,343	1,593,520	7.00	2,134,619	7.00	541,099	0.00
Positions		5.00	6.00	6.00	7.00		7.00			

Imaging Center (Print Shop)

Description

The Imaging Center, also known as the Print Shop, is the central resource providing affordable printing and copying support Division-wide. The Print Shop also services outside organizations. The Print Shop completes more than 3,000 customer orders and prints more than 11 million copies annually. This includes key items such as W-2s, Code of Conduct handbooks, report cards, and the PWCS Budget Books. They also provide Division and school programs, teacher instructional materials, signs, banners and other academic resources. The Print Shop operates as a fee-for-service enterprise? with costs that are competitive and affordable.

Critical Functions and Strategic Programs

- Provides affordable printing/copying support to schools and departments;
- Develops affordable signs and banners; and,
- Protects the Division brand through quality control.

Budget Changes for Fiscal Year 2024

- None.

Major Accomplishments (Past Five Years)

- Developed internal and external awareness campaign to expand business base;
- Launched a website to promote services;
- Improved copying/printing equipment to provide better quality products; and,
- Purchased equipment to provide banners and signs.

Key Budget Initiatives for Fiscal Year 2024

- Inflation of seven percent on supplies, materials, and equipment.

Proposed Budget for Fiscal Year 2024 Approved Budget for Fiscal Year 2023 Budget and FTE Change Chart

	Budget	FTE
FY2024	\$556,878	3.00
FY2023	\$532,946	3.00
Change	\$23,932	0.00

*Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget*

Dept. Name IMAGING CENTER FUND 020
Dept. Number 045

Object Code	Object Code Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Approved Positions	FY 2024 Approved Budget	FY 2024 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
0510	Depreciation Expense	0	0	52,368	0	0.00	0	0.00	0	0.00
1148	Specialist	297,588	226,191	241,226	258,112	3.00	271,017	3.00	12,906	0.00
1200	Overtime	281	3,703	5,266	5,000		6,000		1,000	
1201	Straight Time	10,345	1,430	4,907	4,000		4,000		0	
1300	Temporary Employee	6,128	0	0	200		0		(200)	
2100	Social Security - FICA	23,133	16,485	18,829	20,449		21,498		1,049	
2210	Retirement - VRS	17,149	13,440	14,642	17,268		18,131		863	
2211	Retiree Health Care Credit	626	487	531	486		510		24	
2220	Retirement - PWCS	3,284	2,245	2,480	2,117		2,222		106	
2300	Health Insurance - HMP	50,613	22,414	21,766	25,397		28,592		3,195	
2400	Life Insurance - GLI	3,907	2,967	3,232	3,072		3,113		41	
3401	Travel Reimbursement	0	0	57	200		200		0	
3502	Repair/Maint. - Equipment	0	0	0	100		0		(100)	
3504	Maint. Service Contract	16,162	14,114	16,960	27,259		27,259		0	
4003	Custodial Supplies	0	0	32	0		100		100	
4020	Printing Supplies	114,305	126,668	161,965	129,287		119,235		(10,052)	
4150	Lease/Purchase Agree.	39,081	39,081	39,081	40,000		40,000		0	
5101	Equipment - Additional	27,096	1,080	0	0		15,000		15,000	
	Totals	609,700	470,305	583,344	532,946	3.00	556,878	3.00	23,932	0.00
	Positions	4.00	3.00	6.00	3.00		3.00			

**Prince William County Public Schools
FY 2024 Superintendent's Proposed Budget**

SUPPLEMENTAL PAY POSITIONS

	Positions	Supplement	FICA	Total		Positions	Supplement	FICA	Total
HIGH SCHOOLS					HIGH SCHOOLS (cont'd)				
Academic Club, Level 1	3	\$992	\$76	\$3,204	Softball, Assistant	1	\$2,815	\$215	\$3,030
Academic Club, Level 2	4	\$1,493	\$114	\$6,428	Swimming, Head	1	\$4,796	\$367	\$5,163
Academic Club, Level 3	4	\$1,990	\$152	\$8,568	Swimming, Assistant	1	\$3,126	\$239	\$3,365
Activities Director	0	\$8,542	\$653	\$0	Tennis	2	\$3,552	\$272	\$7,648
Activity Supervision	1	\$6,873	\$526	\$7,399	Track, Head	2	\$3,976	\$304	\$8,560
Athletic Trainer	1	\$8,652	\$662	\$9,314	Track, Assistant	2	\$2,585	\$198	\$5,566
Band	1	\$2,882	\$220	\$3,102	Volleyball, Head	1	\$4,284	\$328	\$4,612
Band Assistant	1	\$1,686	\$129	\$1,815	Volleyball, Assistant	2	\$2,882	\$220	\$6,204
Baseball, Head	1	\$4,307	\$329	\$4,636	Wrestling, Head	1	\$4,796	\$367	\$5,163
Baseball, J.V.	1	\$2,815	\$215	\$3,030	Wrestling, Assistant	1	\$3,125	\$239	\$3,364
Basketball, Head	2	\$5,813	\$445	\$12,516	Yearbook	1	\$4,808	\$368	\$5,176
Basketball, Assistant	6	\$3,783	\$289	\$24,432	To Be Assigned	2	\$1,443	\$110	\$3,106
Cheerleader	3	\$4,808	\$368	\$15,528					
Choral Director	1	\$2,882	\$220	\$3,102					
Choral Assistant	1	\$1,686	\$129	\$1,815					
Crew, Head	2	\$3,973	\$304	\$8,554	MIDDLE SCHOOLS				
Crew, Assistant	6	\$2,586	\$198	\$16,704	Academic Club, Level 1	9	\$864	\$66	\$8,370
Cross Country	2	\$3,969	\$304	\$8,546	Academic Club, Level 2	6	\$1,151	\$88	\$7,434
Debate	1	\$2,402	\$184	\$2,586	Athletic Coordinator	1	\$5,767	\$441	\$6,208
Dramatics	1	\$2,885	\$221	\$3,106	Baseball, Head	1	\$2,406	\$184	\$2,590
Drill Team	1	\$2,885	\$221	\$3,106	Basketball, Head	2	\$2,406	\$184	\$5,180
Educator Rising	1	\$606	\$46	\$652	Basketball, Assistant	2	\$2,406	\$184	\$5,180
Field Hockey, Head	1	\$4,307	\$329	\$4,636	Cheerleader	1	\$2,406	\$184	\$2,590
Field Hockey, Assistant	1	\$2,799	\$214	\$3,013	Football, Head	1	\$2,744	\$210	\$2,954
Football, Head	1	\$8,542	\$653	\$9,195	Football, Assistant	1	\$1,924	\$147	\$2,071
Football, Assistant	6	\$6,071	\$464	\$39,210	Intramurals	3	\$1,101	\$84	\$3,555
Forensics	1	\$2,402	\$184	\$2,586	Robotics	1	\$1,101	\$84	\$1,185
Golf	1	\$2,708	\$207	\$2,915	Soccer, Head	2	\$2,406	\$184	\$5,180
Gymnastics	1	\$3,865	\$296	\$4,161	Softball	1	\$2,406	\$184	\$2,590
Indoor Track	2	\$3,976	\$304	\$8,560	Track, Head	2	\$2,406	\$184	\$5,180
Lacrosse, Head	2	\$4,307	\$329	\$9,272	Track, Assistant	2	\$1,924	\$147	\$4,142
Lacrosse, Assistant	2	\$2,799	\$214	\$6,026	Volleyball	1	\$2,406	\$184	\$2,590
Literary Magazine	1	\$2,402	\$184	\$2,586	Wrestling	1	\$2,406	\$184	\$2,590
Marching Band	1	\$3,603	\$276	\$3,879	Yearbook	1	\$1,443	\$110	\$1,553
Marching Band, Assistant	1	\$1,924	\$147	\$2,071	To Be Assigned	3	\$1,101	\$84	\$3,555
Newspaper	1	\$4,808	\$368	\$5,176					
Orchestra	1	\$2,882	\$220	\$3,102					
Robotics	1	\$1,443	\$110	\$1,553					
SCA	1	\$4,808	\$368	\$5,176	ELEMENTARY SCHOOLS				
Soccer, Head	2	\$4,307	\$329	\$9,272	SCA	1	\$963	\$74	\$1,037
Soccer, Assistant	2	\$2,799	\$214	\$6,026	Robotics	1	\$963	\$74	\$1,037
Softball, Head	1	\$4,307	\$329	\$4,636	To Be Assigned	2	\$963	\$74	\$2,074

**Prince William County Public Schools
Fiscal Year 2024 Proposed Budget Salary Scale
250-Day Contract Length (Except Teacher=195 day)**

Grade	Step															Grade
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
<u>1</u>	25,867	26,617	27,389	28,183	29,000	29,841	30,706	31,596	32,512	33,455	34,425	35,423	36,450	37,507	38,595	<u>1</u>
<u>2</u>	28,262	29,082	29,925	30,793	31,686	32,605	33,551	34,524	35,525	36,555	37,615	38,706	39,828	40,983	42,172	<u>2</u>
<u>3</u>	30,876	31,771	32,692	33,640	34,616	35,620	36,653	37,716	38,810	39,935	41,093	42,285	43,511	44,773	46,071	<u>3</u>
<u>4</u>	33,732	34,710	35,717	36,753	37,819	38,916	40,045	41,206	42,401	43,631	44,896	46,198	47,538	48,917	50,336	<u>4</u>
<u>5</u>	36,851	37,920	39,020	40,152	41,316	42,514	43,747	45,016	46,321	47,664	49,046	50,468	51,932	53,438	54,988	<u>5</u>
<u>6</u>	40,260	41,428	42,629	43,865	45,137	46,446	47,793	49,179	50,605	52,073	53,583	55,137	56,736	58,381	60,074	<u>6</u>
<u>7</u>	43,986	45,262	46,575	47,926	49,316	50,746	52,218	53,732	55,290	56,893	58,543	60,241	61,988	63,786	65,636	<u>7</u>
<u>8</u>	48,055	49,449	50,883	52,359	53,877	55,439	57,047	58,701	60,403	62,155	63,957	65,812	67,721	69,685	71,706	<u>8</u>
<u>9</u>	52,499	54,021	55,588	57,200	58,859	60,566	62,322	64,129	65,989	67,903	69,872	71,898	73,983	76,129	78,337	<u>9</u>
<u>10</u>	57,649	59,321	61,041	62,811	64,633	66,507	68,436	70,421	72,463	74,564	76,726	78,951	81,241	83,597	86,021	<u>10</u>
<u>11</u>	62,980	64,806	66,685	68,619	70,609	72,657	74,764	76,932	79,163	81,459	83,821	86,252	88,753	91,327	93,975	<u>11</u>
<u>12</u>	60,761	62,584	64,462	66,396	68,388	70,440	72,553	74,730	76,972	79,281	81,659	84,109	86,632	89,231	91,908	<u>12</u>
<u>13</u>	81,479	83,923	86,441	89,034	91,705	94,456	97,290	100,209	103,215	106,311	109,500	112,785	116,169	119,654	123,244	<u>13</u>
<u>14</u>	85,308	87,867	90,503	93,218	96,015	98,895	101,862	104,918	108,066	111,308	114,647	118,086	121,629	125,278	129,036	<u>14</u>
<u>15</u>	89,335	92,015	94,775	97,618	100,547	103,563	106,670	109,870	113,166	116,561	120,058	123,660	127,370	131,191	135,127	<u>15</u>
<u>16</u>	92,925	95,713	98,584	101,542	104,588	107,726	110,958	114,287	117,716	121,247	124,884	128,631	132,490	136,465	140,559	<u>16</u>
<u>17</u>	97,063	99,975	102,974	106,063	109,245	112,522	115,898	119,375	122,956	126,645	130,444	134,357	138,388	142,540	146,816	<u>17</u>
<u>18</u>	101,383	104,424	107,557	110,784	114,108	117,531	121,057	124,689	128,430	132,283	136,251	140,339	144,549	148,885	153,352	<u>18</u>
<u>19</u>	105,903	109,080	112,352	115,723	119,195	122,771	126,454	130,248	134,155	138,180	142,325	146,595	150,993	155,523	160,189	<u>19</u>
<u>20</u>	115,415	118,877	122,443	126,116	129,899	133,796	137,810	141,944	146,202	150,588	155,106	159,759	164,552	169,489	174,574	<u>20</u>
<u>21</u>	129,485	133,370	137,371	141,492	145,737	150,109	154,612	159,250	164,028	168,949	174,017	179,238	184,615	190,153	195,858	<u>21</u>
<u>22</u>	194,038	199,859	205,855	212,031	218,392	224,944	231,692	238,643	245,802	253,176	260,771	268,594				<u>22</u>
<u>23</u>	213,439	219,842	226,437	233,230	240,227	247,434	254,857	262,503	270,378	278,489	286,844					<u>23</u>
<u>BA</u>	54,761	56,584	58,462	60,396	62,388	64,440	66,553	68,730	70,972	73,281	75,659	78,109	80,632	83,231	85,908	<u>BA</u>
<u>BA +15</u>	56,261	58,084	59,962	61,896	63,888	65,940	68,053	70,230	72,472	74,781	77,159	79,609	82,132	84,731	87,408	<u>BA +15</u>
<u>MA</u>	60,761	62,584	64,462	66,396	68,388	70,440	72,553	74,730	76,972	79,281	81,659	84,109	86,632	89,231	91,908	<u>MA</u>
<u>MA+30</u>	62,761	64,584	66,462	68,396	70,388	72,440	74,553	76,730	78,972	81,281	83,659	86,109	88,632	91,231	93,908	<u>MA+30</u>
<u>Doctorate</u>	64,261	66,084	67,962	69,896	71,888	73,940	76,053	78,230	80,472	82,781	85,159	87,609	90,132	92,731	95,408	<u>Doctorate</u>

**Prince William County Public Schools
Fiscal Year 2024 Proposed Budget Salary Scale
250-Day Contract Length (Except Teacher=195 day)**

Grade	Step <u>16</u>	<u>17</u>	<u>18</u>	<u>19</u>	<u>20</u>	<u>21</u>	<u>22</u>	<u>23</u>	<u>24</u>	<u>25</u>	<u>26</u>	<u>27</u>	<u>28</u>	<u>29</u>	<u>30</u>	<u>31</u>	Grade
<u>1</u>	39,714	40,866	42,051	43,270	44,525	45,816	47,145	48,512	49,919	51,367	52,857	54,390	55,967	57,590	59,260	60,979	<u>1</u>
<u>2</u>	43,395	44,653	45,948	47,280	48,651	50,062	51,514	53,008	54,545	56,127	57,755	59,430	61,153	62,926	64,751	66,629	<u>2</u>
<u>3</u>	47,407	48,782	50,197	51,653	53,151	54,692	56,278	57,910	59,589	61,317	63,095	64,925	66,808	68,745	70,739	72,790	<u>3</u>
<u>4</u>	51,796	53,298	54,844	56,434	58,071	59,755	61,488	63,271	65,106	66,994	68,937	70,936	72,993	75,110	77,288	79,529	<u>4</u>
<u>5</u>	56,583	58,224	59,912	61,649	63,437	65,277	67,170	69,118	71,122	73,185	75,307	77,491	79,738	82,050	84,429	86,877	<u>5</u>
<u>6</u>	61,816	63,609	65,454	67,352	69,305	71,315	73,383	75,511	77,701	79,954	82,273	84,659	87,114	89,640	92,240	94,915	<u>6</u>
<u>7</u>	67,539	69,498	71,513	73,587	75,721	77,917	80,177	82,502	84,895	87,357	89,890	92,497	95,179	97,939	100,779	103,702	<u>7</u>
<u>8</u>	73,785	75,925	78,127	80,393	82,724	85,123	87,592	90,132	92,746	95,436	98,204	101,052	103,983	106,999	110,102	113,295	<u>8</u>
<u>9</u>	80,609	82,947	85,352	87,827	90,374	92,995	95,692	98,467	101,323	104,261	107,285	110,396	113,597	116,891	120,281	123,769	<u>9</u>
<u>10</u>	88,516	91,083	93,724	96,442	99,239	102,117	105,078	108,125	111,261	114,488	117,808	121,224	124,739	128,356	132,078	135,908	<u>10</u>
<u>11</u>	96,700	99,504	102,390	105,359	108,414	111,558	114,793	118,122	121,548	125,073	128,700	132,432	136,273	140,225	144,292	148,476	<u>11</u>
<u>12</u>	94,665	97,505	100,430	103,443	106,546	109,742	113,034	116,425	119,918	123,516	127,221	131,038	134,969	139,018	143,189		<u>12</u>
<u>13</u>	126,941	130,749	134,671	138,711	142,872	147,158	151,573	156,120									<u>13</u>
<u>14</u>	132,907	136,894	141,001	145,231	149,588	154,076	158,698	163,459									<u>14</u>
<u>15</u>	139,181	143,356	147,657	152,087	156,650	161,350	166,191	171,177									<u>15</u>
<u>16</u>	144,776	149,119	153,593	158,201	162,947	167,835	172,870	178,056									<u>16</u>
<u>17</u>	151,220	155,757	160,430	165,243	170,200	175,306	180,565	185,982									<u>17</u>
<u>18</u>	157,953	162,692	167,573	172,600	177,778	183,111	188,604	194,262									<u>18</u>
<u>19</u>	164,995	169,945	175,043	180,294	185,703	191,274	197,012	202,922									<u>19</u>
<u>20</u>	179,811	185,205	190,761	196,484	202,379	208,450	214,704	221,145									<u>20</u>
<u>21</u>	201,734	207,786	214,020	220,441	227,054	233,866	240,882	248,108									<u>21</u>
<u>22</u>																	<u>22</u>
<u>23</u>																	<u>23</u>
<u>BA</u>	88,665	91,505	94,430	97,443	100,546	103,742	107,034	110,425	113,918	117,516	121,221	125,038	128,969	133,018	137,189		<u>BA</u>
<u>BA +15</u>	90,165	93,005	95,930	98,943	102,046	105,242	108,534	111,925	115,418	119,016	122,721	126,538	130,469	134,518	138,689		<u>BA +15</u>
<u>MA</u>	94,665	97,505	100,430	103,443	106,546	109,742	113,034	116,425	119,918	123,516	127,221	131,038	134,969	139,018	143,189		<u>MA</u>
<u>MA+30</u>	96,665	99,505	102,430	105,443	108,546	111,742	115,034	118,425	121,918	125,516	129,221	133,038	136,969	141,018	145,189		<u>MA+30</u>
<u>Doctorate</u>	98,165	101,005	103,930	106,943	110,046	113,242	116,534	119,925	123,418	127,016	130,721	134,538	138,469	142,518	146,689		<u>Doctorate</u>