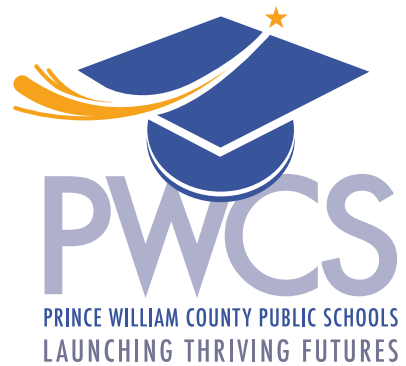


# PROPOSED BUDGET BOOK

Fiscal Year 2025

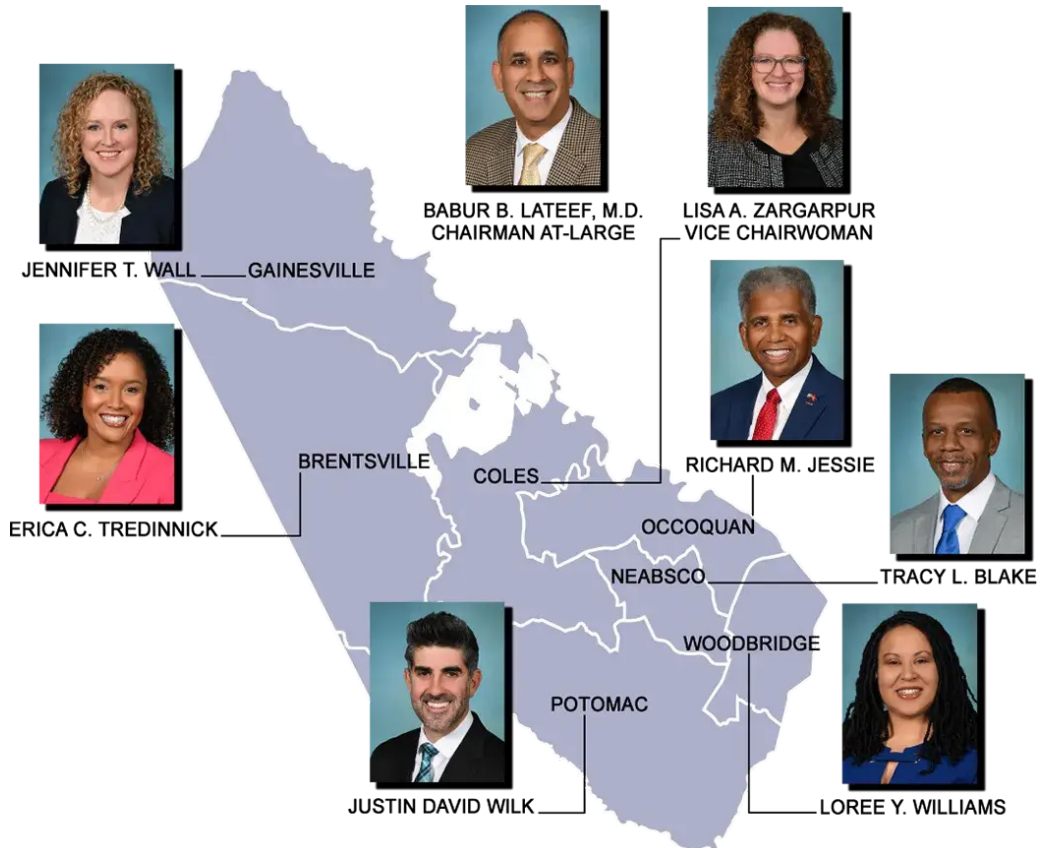


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# FY 2025 Proposed School Budget School Board



**SUPERINTENDENT OF SCHOOLS**  
Dr. LaTanya D. McDade

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

Prince William County Public Schools (PWCS) does not discriminate in employment nor in the provision of educational programs, services and activities on the basis of race, color, religion, national origin, sex, gender identity, sexual orientation, pregnancy, childbirth or related medical conditions including lactation, age, marital status, veteran status, disability, genetic information, or any other basis prohibited by law. The following individuals will handle inquiries regarding nondiscrimination policies, including Section 504 and Title IX:

**Civil Rights, Section 504, Compliance (Employees), Equal Employment Opportunity, Americans with Disabilities Act, Grievance Procedures:**  
Equity and Employee Relations Office • 703-791-8764

**Section 504 Compliance (Students):**  
Director of Special Education • 703-791-7287

**Title IX Compliance:**  
Title IX Coordinator and Student Equity Officer • 571-374-6839

**Family Educational Rights and Privacy Act (FERPA):**  
FERPA Officer • 703-791-7445

**Freedom of Information Act (FOIA):**  
FOIA Officer • 571-402-3150

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# Prince William County Public Schools Administration



**LaTanya D. McDade**  
*Superintendent of Schools*



**Elisa M. Botello**  
*Chief of Staff*



**Vernon Bock**  
*Chief Operating  
Officer*



**Donna L. Eagle**  
*Chief Human  
Resources Officer*



**Matthew Guilfoyle**  
*Chief Information  
Officer*



**Shakeel Yusuf**  
*Chief Financial  
Officer*



**Carol E. Flenard**  
*Deputy Superintendent*



**Stephanie Soliven**  
*Associate Superintendent  
for Teaching and  
Learning*



**Denise M. Huebner**  
*Associate Superintendent  
for Student Services and  
Post-Secondary Success*



**Ashley Reyher**  
*Associate Superintendent  
for Special Education*



**Gregory Hood**  
*Associate Superintendent  
for High Schools*



**Keith F. Wolfe**  
*Associate Superintendent  
for High Schools*



**Corey Harris**  
*Associate Superintendent  
for Middle Schools*



**Catherine Porter-Lucas**  
*Associate Superintendent  
for Middle Schools*



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



**Kimberly A. Gudinas**  
*Associate Superintendent  
for Western  
Elementary Schools*



**Kimberly A. Werle**  
*Associate Superintendent  
for Eastern  
Elementary Schools*

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# Report Prepared by:



**Office of the Chief Financial Officer**  
Shakeel Yusuf

**Department of Budget**  
14715 Bristow Road  
Manassas, Virginia 20112  
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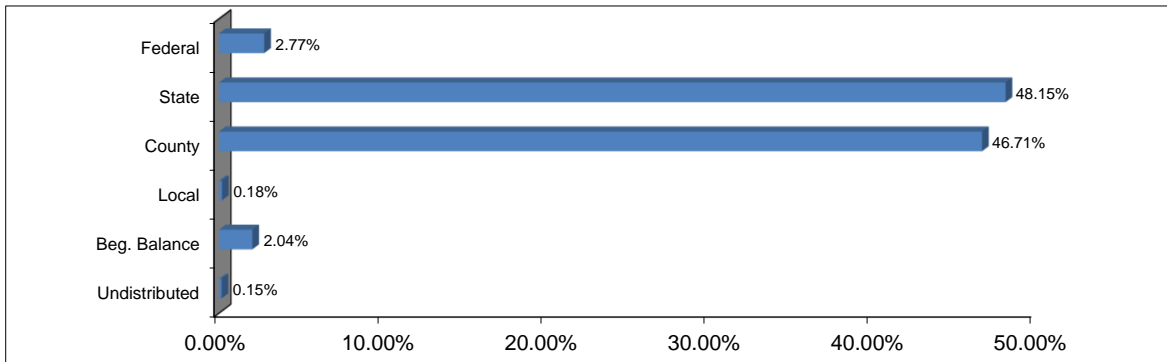
**Prince William County Public Schools  
FY 2025 Proposed Budget**

**SUMMARY OF OPERATING FUND REVENUES**

(For Budgetary Purposes Only)

OPERATING FUND	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 PROPOSED	INCREASE (DECREASE)
Federal	\$88,109,762	\$103,727,749	\$103,626,177	\$42,380,640	\$46,001,633	\$3,620,993
State	608,481,652	636,284,174	729,052,394	745,402,904	801,026,874	55,623,970
County	526,015,366	548,808,938	657,152,362	702,475,165	777,047,876	74,572,711
Local	7,923,020	11,257,531	12,876,804	5,807,931	3,010,582	(2,797,349)
Beginning Balance	0	0	0	33,887,303	33,887,303	0
Undistributed	0	0	0	2,500,000	2,500,000	0
<b>TOTAL OPERATING FUND</b>	<b>\$1,230,529,800</b>	<b>\$1,300,078,393</b>	<b>\$1,502,707,737</b>	<b>\$1,532,453,943</b>	<b>\$1,663,474,268</b>	<b>\$131,020,325</b>

**FY 2025 Operating Fund Revenue Sources  
(Percentage Comparison)**



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

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 PROPOSED
Federal	7.16%	7.98%	6.89%	2.77%	2.77%
State	49.45%	48.94%	48.52%	48.64%	48.15%
County	42.75%	42.21%	43.73%	45.84%	46.71%
Local	0.64%	0.87%	0.86%	0.38%	0.18%
Beginning Balance	0.00%	0.00%	0.00%	2.21%	2.04%
Undistributed	0.00%	0.00%	0.00%	0.16%	0.15%
<b>TOTAL</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Prince William County Public Schools**  
**FY 2025 Proposed Budget**

**OPERATING FUND - FEDERAL REVENUES**  
(For Budgetary Purposes Only)

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 PROPOSED	INCREASE (DECREASE)
Title I Improving Basic Programs / Reading First	\$11,043,534	\$13,210,496	\$13,249,225	\$12,100,000	\$13,330,714	\$1,230,714
Title I, Part D	105,743	189,201	229,194	101,514	95,005	(6,509)
Title II, Part A Improving Teacher Quality	1,578,847	2,132,947	1,755,553	1,705,509	1,978,609	273,100
Title III, Part A English Language Acquisition	1,581,698	1,692,305	2,836,643	2,434,015	2,214,352	(219,663)
Title IV, Part A Student Support and Academic Achievement	0	0	1,157,904	1,003,551	1,003,551	0
IDEA - Title VI-B Individuals with Disabilities Education	16,382,481	16,607,092	15,632,919	17,276,671	18,582,025	1,305,354
Title VIII, Impact Aid	442,242	339,064	530,454	500,000	500,000	0
IDEA - Preschool/Child Find	385,303	425,878	385,267	389,187	401,612	12,425
Carl Perkins Vocational & Technical	791,955	1,136,723	1,246,524	1,010,574	1,144,943	134,369
Adult Education and Family Literacy	692,406	762,877	666,724	663,785	677,498	13,713
Head Start Grant	3,736,875	4,197,037	3,930,285	4,010,834	4,345,402	334,568
Junior ROTC Program	734,388	773,821	774,000	400,000	400,000	0
21st Century Grant	281,902	539,295	533,747	520,000	520,000	0
Pandemic Funding	49,437,103	59,800,921	59,400,665	0	0	0
Other Federal Revenue	915,285	1,920,092	1,297,073	265,000	807,922	542,922
<b>TOTAL FEDERAL REVENUE</b>	<b>\$88,109,762</b>	<b>\$103,727,749</b>	<b>\$103,626,177</b>	<b>\$42,380,640</b>	<b>\$46,001,633</b>	<b>\$3,620,993</b>



**Prince William County Public Schools  
FY 2025 Proposed Budget**

**OPERATING FUND - STATE REVENUES**

(For Budgetary Purposes Only)

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 PROPOSED	INCREASE (DECREASE)
<b>I. SOQ Programs</b>						
Basic Aid	\$292,968,351	\$291,110,731	\$322,778,526	\$324,520,745	\$419,257,222	\$94,736,477
Sales Tax	111,544,298	127,398,132	122,787,910	124,412,615	122,455,972	(1,956,643)
Textbooks (SOQ and Lottery program)	5,810,575	5,860,958	7,341,686	7,375,520	8,963,251	1,587,731
Vocational Education	1,730,142	1,745,144	2,329,286	2,340,020	2,910,510	570,490
Gifted Education	3,081,816	3,108,538	3,383,010	3,398,600	3,917,994	519,394
Special Education	25,303,334	25,522,736	35,382,957	35,546,017	43,545,706	7,999,689
Prevention, Intervention, & Remediation	8,975,114	9,052,936	9,982,652	10,028,657	12,089,810	2,061,153
Fringe Benefits	55,688,962	56,608,120	63,611,680	63,904,830	70,803,753	6,898,923
English as a Second Language	13,778,180	16,375,786	19,346,061	21,354,328	23,650,343	2,296,015
Remedial Summer School	1,961,488	2,507,299	2,686,647	2,574,122	1,908,589	(665,533)
Subtotal - SOQ Accounts:	520,842,260	539,290,380	589,630,415	595,455,454	709,503,150	114,047,696
<b>II. Incentive Programs</b>						
At-Risk (Incentive and Lottery program)	10,631,775	14,173,426	21,212,277	21,518,537	32,379,514	10,860,977
Virginia Preschool Initiative	1,931,956	3,452,266	4,375,217	4,918,883	6,542,848	1,623,965
No Loss Funding	20,655,425	9,883,927	0	0	0	0
Bonus Payment	0	0	0	0	4,611,975	4,611,975
School Construction	0	0	22,610,700	0	0	0
Technology VPSA	904,036	3,368,977	1,298,072	2,546,000	2,598,000	52,000
Compensation Supplement	0	19,284,292	20,181,883	45,929,385	0	(45,929,385)
Grocery Tax Hold Harmless	0	0	8,962,301	17,105,043	0	(17,105,043)
Rebenchmarking Hold Harmless	0	0	8,918,857	8,930,234	0	(8,930,234)
Early Reading Specialist Initiative	0	0	52,798	55,451	0	(55,451)
Other Incentive Programs	651,310	566,787	520,823	0	0	0
Subtotal - Incentive Accounts:	34,774,502	50,729,675	88,132,928	101,003,533	46,132,337	(54,871,196)
<b>III. Categorical Programs</b>						
Adult Education	119,560	119,560	104,560	257,795	195,393	(62,402)
Special Education - Homebound	86,101	6,485	155,720	157,277	173,670	16,393
Special Education - State-Operated	1,456,510	1,393,855	1,403,929	1,401,597	1,493,642	92,045
Special Education - Jails	313,237	384,388	252,120	387,213	400,790	13,577
Subtotal - Categorical Accounts:	1,975,408	1,904,288	1,916,329	2,203,882	2,263,495	59,613
<b>IV. Lottery Funded Programs</b>						
Foster Care	530,550	526,661	807,262	712,297	129,257	(583,040)
Early Reading Intervention	1,881,452	1,927,734	6,828,050	3,453,427	3,257,742	(195,685)
Mentor Teacher Program	47,051	50,864	91,948	91,948	94,926	2,978
K-3 Primary Class Size Reduction	8,678,151	8,729,156	9,881,212	9,998,279	6,542,848	(3,455,431)
SOL Algebra Readiness	808,716	969,191	1,181,651	1,254,325	1,587,150	332,825
Project Graduation	27,525	37,517	36,280	37,500	37,500	0
Alternative Education Grant	364,199	390,552	412,716	445,372	312,242	(133,130)
ISAEP-GED Funding	50,319	49,397	49,217	49,217	49,217	0
Special Education - Regional Tuition	9,045,672	7,396,691	6,571,550	6,575,179	6,798,753	223,574
Career and Technical Education	673,661	921,155	704,749	652,632	556,096	(96,536)
Learning Loss Instructional Supports	2,937,255	0	0	0	0	0
Lottery Supplemental	22,546,916	22,163,543	20,365,868	22,519,859	22,812,161	292,302
Subtotal - Lottery Funded Accounts:	47,591,467	43,162,461	46,930,503	45,790,035	42,177,892	(3,612,143)
<b>V. Other State Programs</b>						
Medicaid Reimbursement	2,432,728	514,021	1,604,421	650,000	650,000	0
Virginia Star	349,233	300,538	251,777	300,000	300,000	0
Other State School Grants	516,054	382,811	586,021	0	0	0
Subtotal - Other State Accounts:	3,298,015	1,197,370	2,442,219	950,000	950,000	0
	<u>\$608,481,652</u>	<u>\$636,284,174</u>	<u>\$729,052,394</u>	<u>\$745,402,904</u>	<u>\$801,026,874</u>	<u>\$55,623,970</u>

**Prince William County Public Schools  
FY 2025 Proposed Budget**

**COUNTY GENERAL FUND TRANSFER SUMMARY**  
(For Budgetary Purposes Only)

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 PROPOSED	INCREASE (DECREASE)
<b>Operating Fund</b>						
Fiscal Year Appropriation	\$526,015,366	\$548,808,938	\$657,152,362	\$702,475,165	\$777,047,876	\$74,572,711
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	33,887,303	33,887,303	0
<b>Total Operating Fund</b>	<b>526,015,366</b>	<b>548,808,938</b>	<b>657,152,362</b>	<b>738,862,468</b>	<b>813,435,179</b>	<b>74,572,711</b>

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 PROPOSED	INCREASE (DECREASE)
<b>Debt Service Fund</b>						
Fiscal Year Appropriation	105,203,638	110,165,922	106,575,330	106,426,611	112,895,599	6,468,988
County Proffers/Transfers In	0	0	0	0	0	0
Debt Interest Refunds (BABs/QSCBs)	1,036,221	1,146,212	1,085,300	1,019,029	952,963	(66,066)
Other Financing Resources	1,329,428	1,533,870	1,304,692	1,517,816	1,328,479	(189,337)
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Transfers	495,162	501,119	436,039	0	0	0
Interest	1,406	0	3,696	0	0	0
<b>Total Debt Service</b>	<b>109,065,856</b>	<b>114,347,123</b>	<b>110,405,057</b>	<b>109,963,456</b>	<b>116,177,041</b>	<b>6,213,585</b>

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 PROPOSED	INCREASE (DECREASE)
<b>Combined Operating and Debt Service Funds</b>						
Fiscal Year Appropriation	631,219,004	658,974,860	763,727,692	808,901,776	889,943,475	81,041,699
County Proffers/Transfers In	0	0	0	0	0	0
Debt Interest Refunds (BABs/QSCBs)	1,036,221	1,146,212	1,085,300	1,019,029	952,963	(66,066)
Other Financing Resources	1,329,428	1,533,870	1,304,692	1,517,816	1,328,479	(189,337)
Undistributed Revenue	0	0	0	2,500,000	2,500,000	0
Beginning Balance	0	0	0	33,887,303	33,887,303	0
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Transfers	495,162	501,119	436,039	0	0	0
Interest	1,406	0	3,696	0	0	0
<b>Total Combined Funds</b>	<b>\$635,081,222</b>	<b>\$663,156,061</b>	<b>\$767,557,419</b>	<b>\$848,825,924</b>	<b>\$929,612,220</b>	<b>\$80,786,296</b>

**Prince William County Public Schools**  
**FY 2025 Proposed Budget**

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

(For Budgetary Purposes Only)

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 PROPOSED	INCREASE (DECREASE)
Adult Education	\$381,557	\$467,975	\$595,597	\$645,408	\$687,270	\$41,862
Antenna Rental	349,880	351,188	410,320	300,000	300,000	0
Driver Education Fee	121,780	278,240	299,885	135,000	135,000	0
E-Rate Discount Funds	2,899,233	4,027,805	3,027,964	2,689,893	133,312	(2,556,581)
Instrument Rental	112,341	141,863	1,440	0	0	0
Night School Tuition	2,500	10,500	4,677	100,000	0	(100,000)
Other Local Funds	988,779	1,216,022	4,400,165	627,000	645,000	18,000
Other Tuition	684,711	579,234	774,942	175,000	175,000	0
Park Authority Custodian	0	5,000	1,571	0	0	0
PWC Education Foundation	136,315	349,287	314,601	500,000	500,000	0
Rebates/Donations	953,784	1,324,100	1,231,617	0	0	0
Sale of Equipment	459,311	1,151,817	549,390	135,000	135,000	0
School Funds	46,825	48,266	86,334	0	0	0
School Grants	192,631	188,916	161,895	0	0	0
School Parking Fees	5	343,252	384,241	300,000	300,000	0
Summer School	29,330	150,215	61,675	200,630	0	(200,630)
Transportation Revenue	28,588	76,936	80,540	0	0	0
Virtual High School Tuition	535,450	546,915	489,950	0	0	0
<b>TOTAL LOCAL REVENUE</b>	<b>\$7,923,020</b>	<b>\$11,257,531</b>	<b>\$12,876,804</b>	<b>\$5,807,931</b>	<b>\$3,010,582</b>	<b>(\$2,797,349)</b>

**Prince William County Public Schools  
FY 2025 Proposed Budget**

**CENTRAL OFFICE BASED PROGRAMS**

	FY 2024 Approved Allocation	FY 2025 Proposed Allocation	Increase/ (Decrease)	Change
010 School Board	\$1,578,417	\$1,632,748	\$54,331	3.44%
011 Division Counsel	2,152,026	2,446,074	294,048	13.66%
015 Diversity, Equity, Inclusion, and Compliance	1,682,105	2,500,017	817,912	48.62%
020 Executive Cabinet	9,882,762	10,632,746	749,984	7.59%
034 Research, Accountability, & Strategic Planning	5,807,405	6,328,173	520,768	8.97%
<u>Communications and Information &amp; Instructional Technology (IIT)</u>				
025 Communications	4,511,206	4,888,341	377,135	8.36%
033 IIT	37,970,298	43,631,122	5,660,824	14.91%
Communications & IIT Totals	42,481,504	48,519,463	6,037,959	14.21%
031 Human Resources	13,428,704	14,991,403	1,562,699	11.64%
<u>Budget &amp; Finance</u>				
030 Budget	1,891,909	2,517,027	625,118	33.04%
032 Finance	7,802,535	8,290,986	488,451	6.26%
042 Supply Services	2,732,893	2,905,445	172,552	6.31%
Budget & Finance Totals	12,427,337	13,713,458	1,286,121	10.35%
<u>Benefits &amp; Reserves</u>				
038 Benefits & Reserves	111,757,333	117,350,068	5,592,735	5.00%
039 Fixed Charges	93,556,009	106,986,546	13,430,537	14.36%
Benefits & Reserves Totals	205,313,342	224,336,614	19,023,272	9.27%
<u>Support Services</u>				
036 Risk Management & Security	5,247,738	10,542,803	5,295,065	100.90%
043 Transportation	70,747,394	73,941,845	3,194,451	4.52%
046 Facilities Services	36,260,233	38,224,304	1,964,071	5.42%
048 Energy Management & Sustainability	1,227,519	1,187,912	(39,607)	-3.23%
Support Services Totals	113,482,884	123,896,864	10,413,980	9.18%
<u>Teaching &amp; Learning</u>				
130 Professional Learning	5,178,708	5,356,783	178,075	3.44%
160 Student Learning	7,582,615	7,677,151	94,536	1.25%
162 Summer School	3,185,146	1,908,589	(1,276,557)	-40.08%
165 Student Opportunity & Multilingual Services	8,257,518	9,217,210	959,692	11.62%
166 Drivers Education-Range	355,000	355,000	0	0.00%
Teaching & Learning Totals	24,558,987	24,514,733	(44,254)	-0.18%
<u>Special Education</u>				
140 Specialized Instruction	8,605,780	8,805,123	199,343	2.32%
148 Molinari Juvenile Shelter	188,196	195,371	7,175	3.81%
149 Detention Home Program	387,213	400,790	13,577	3.51%
154 Multi-Tiered System of Supports	2,380,153	4,962,102	2,581,949	108.48%
156 Programs and Development	3,261,666	3,754,704	493,038	15.12%
Special Education Totals	14,823,008	18,118,090	3,295,082	22.23%
<u>Student Services &amp; Post-Secondary Success</u>				
150 College, Career, & Student Support	3,015,748	3,334,936	319,188	10.58%
155 Homebound	658,955	672,301	13,346	2.03%
161 Nontraditional Education	149,217	49,217	(100,000)	-67.02%
170 Adult Education	1,494,372	1,597,027	102,655	6.87%
180 Student Mgmt & Alt Programs	3,175,424	3,307,073	131,649	4.15%
Student Services & Post-Secondary Success Totals	8,493,716	8,960,554	466,838	5.50%
185 Juvenile Detention Center	1,401,597	1,493,642	92,045	6.57%
189 Virtual Prince William	1,250,000	1,400,000	150,000	12.00%
<u>Reimbursable Programs</u>				
701 Title I, Part A	12,100,000	13,330,714	1,230,714	10.17%
703 Title VI-B IDEA	17,276,671	18,582,025	1,305,354	7.56%
704 PreSchool/Child Find	389,187	401,612	12,425	3.19%
705 Title IV, Part A	1,003,551	1,003,551	0	0.00%
707 Perkins Vocational	1,010,574	1,144,943	134,369	13.30%
710 Head Start	4,010,834	4,345,402	334,568	8.34%
714 Medicaid	307,500	320,000	12,500	4.07%
717 Title II, Part A	1,705,509	1,978,609	273,100	16.01%
720 Title III, Part A	2,434,015	2,214,352	(219,663)	-9.02%
742 Military-Connected	0	332,922	332,922	0.00%
727 Title I, Part D	101,514	95,005	(6,509)	-6.41%
730 Title X, McKinney-Vento	25,000	75,000	50,000	200.00%
754 SOL Algebra	1,254,325	1,587,150	332,825	26.53%
756 Virginia Preschool Initiative	8,508,703	10,272,959	1,764,256	20.73%
Reimbursable Programs Totals	50,127,383	55,684,244	5,556,861	11.09%



**Prince William County Public Schools  
FY 2025 Proposed Budget**

**SCHOOL ALLOCATIONS**

School	FY 2024 Approved Allocation	FY 2025 Proposed Allocation	Increase/ (Decrease)	Change
322 Alvey ES	\$6,023,011	\$6,183,343	\$160,332	2.66%
376 Antietam ES	7,804,475	9,271,896	1,467,421	18.80%
320 Ashland ES	7,551,616	8,364,120	812,504	10.76%
529 Battlefield HS	19,778,840	19,404,681	(374,159)	-1.89%
367 Bel Air ES	5,774,967	6,483,870	708,903	12.28%
360 Belmont ES	6,556,623	7,581,602	1,024,979	15.63%
365 Bennett ES	7,685,781	8,946,089	1,260,308	16.40%
488 Benton MS	12,576,669	13,888,532	1,311,863	10.43%
478 Beville MS	12,574,926	13,793,687	1,218,761	9.69%
553 Brentsville HS	10,715,101	11,643,682	928,581	8.67%
386 Bristow Run ES	6,057,426	6,629,516	572,090	9.44%
395 Buckland Mills ES	7,425,844	8,221,691	795,847	10.72%
492 Bull Run MS	10,825,694	11,857,561	1,031,867	9.53%
390 Cedar Point ES	5,384,473	6,508,102	1,123,629	20.87%
501 Charles J Colgan HS	25,727,831	27,599,166	1,871,335	7.27%
310 Chris Yung ES	7,629,564	8,987,498	1,357,934	17.80%
366 Coles ES	5,267,329	5,837,108	569,779	10.82%
309 Covington-Harper ES	9,001,807	10,468,853	1,467,046	16.30%
361 Dale City ES	5,687,254	6,419,492	732,238	12.88%
328 Dumfries ES	6,101,198	6,680,606	579,408	9.50%
327 Ellis ES	5,724,804	6,497,612	772,808	13.50%
312 Enterprise ES	5,453,983	6,135,515	681,532	12.50%
345 Featherstone ES	6,051,379	6,361,963	310,584	5.13%
337 Fitzgerald ES	10,343,062	10,345,246	2,184	0.02%
587 Forest Park HS	20,971,363	23,205,240	2,233,877	10.65%
530 Freedom HS	24,893,080	25,242,839	349,759	1.41%
496 Gainesville MS	12,574,040	13,863,463	1,289,423	10.25%
513 Gainesville High	21,081,614	23,873,404	2,791,790	13.24%
569 Gar-Field HS	24,495,419	25,962,986	1,467,567	5.99%
334 Glenkirk ES	6,092,772	6,336,128	243,356	3.99%
451 Graham Park MS	8,293,849	8,785,041	491,192	5.92%
336 Gravely ES	6,925,501	8,291,902	1,366,401	19.73%
464 Hampton MS	10,610,405	11,130,345	519,940	4.90%
308 Haymarket ES	8,589,632	9,379,081	789,449	9.19%
333 Henderson ES	7,927,607	9,315,757	1,388,150	17.51%
571 Hylton HS	19,377,882	20,553,346	1,175,464	6.07%
240 Independence Nontraditional	13,850,871	14,539,926	689,055	4.97%
317 Innovation ES	7,107,842	7,723,027	615,185	8.66%
319 Jenkins ES	7,466,477	7,580,469	113,992	1.53%
307 Kerrydale ES	4,812,759	5,080,073	267,314	5.55%
344 Kilby ES	8,465,998	8,519,903	53,905	0.64%
316 King ES	4,910,384	5,770,028	859,644	17.51%
318 Lake Ridge ES	7,163,225	8,648,744	1,485,519	20.74%
472 Lake Ridge MS	12,746,816	13,961,266	1,214,450	9.53%
383 Leesylvania ES	8,570,618	9,196,517	625,899	7.30%
346 Loch Lomond ES	5,833,562	7,049,538	1,215,976	20.84%
452 Lynn MS	11,595,408	12,137,842	542,434	4.68%
379 Marshall ES	6,531,706	6,925,988	394,282	6.04%
421 Marsteller MS	11,219,527	12,017,827	798,300	7.12%
357 Marumsco Hills ES	7,331,323	7,875,933	544,610	7.43%
373 McAuliffe ES	5,614,315	5,664,800	50,485	0.90%
303 Minnieville ES	7,285,561	7,539,758	254,197	3.49%
380 Montclair ES	6,714,080	7,243,304	529,224	7.88%
381 Mountain View ES	4,908,355	5,090,024	181,669	3.70%
377 Mullen ES	7,983,102	8,744,079	760,977	9.53%
370 Neabsco ES	7,553,272	8,495,832	942,560	12.48%
301 The Nokesville School	11,299,067	12,689,029	1,389,962	12.30%
326 Occoquan ES	7,096,514	7,488,405	391,891	5.52%

**Prince William County Public Schools  
FY 2025 Proposed Budget**

**SCHOOL ALLOCATIONS**

School	FY 2024 Approved Allocation	FY 2025 Proposed Allocation	Increase/ (Decrease)	Change
382 Old Bridge ES	\$5,751,150	\$6,224,854	\$473,704	8.24%
508 Osbourn Park HS	27,014,636	27,682,671	668,035	2.47%
291 PACE West	4,050,221	4,469,363	419,142	10.35%
450 Parkside MS	14,210,921	15,098,000	887,079	6.24%
542 Patriot HS	18,776,381	19,844,627	1,068,246	5.69%
313 Pattie ES	7,290,338	8,577,877	1,287,539	17.66%
385 Penn ES	7,803,557	8,160,475	356,918	4.57%
340 Pennington Traditional	6,170,510	6,603,326	432,816	7.01%
311 Piney Branch ES	7,222,535	7,712,098	489,563	6.78%
323 Porter Traditional	6,526,728	7,006,793	480,065	7.36%
514 Potomac HS	21,133,915	22,896,478	1,762,563	8.34%
417 Potomac MS	11,053,825	11,019,770	(34,055)	-0.31%
414 Potomac Shores MS	11,531,986	12,243,313	711,327	6.17%
355 Potomac View ES	7,262,219	7,592,204	329,985	4.54%
459 Rippon MS	12,098,923	12,947,922	848,999	7.02%
375 River Oaks ES	7,780,655	8,149,315	368,660	4.74%
304 Rockledge ES	5,775,074	6,384,879	609,805	10.56%
405 Ronald Reagan MS	12,202,970	13,935,898	1,732,928	14.20%
394 Rosa Parks ES	6,698,941	7,225,791	526,850	7.86%
438 Saunders MS	11,809,526	12,009,108	199,582	1.69%
397 Signal Hill ES	7,844,862	9,528,852	1,683,990	21.47%
362 Sinclair ES	8,004,675	8,212,621	207,946	2.60%
332 Springwoods ES	8,239,779	9,383,554	1,143,775	13.88%
302 Sudley ES	7,562,992	8,155,219	592,227	7.83%
389 Swans Creek ES	6,927,581	8,177,293	1,249,712	18.04%
343 Triangle ES	8,494,865	9,837,488	1,342,623	15.81%
363 Tyler ES	5,111,316	5,768,951	657,635	12.87%
448 Unity Braxton MS	12,413,680	12,587,849	174,169	1.40%
568 Unity Reed HS	24,356,423	24,493,024	136,601	0.56%
358 Vaughan ES	7,079,604	7,845,037	765,433	10.81%
339 Victory ES	6,498,630	7,260,339	761,709	11.72%
244 Washington-Reid Preschool	2,426,997	2,681,738	254,741	10.50%
354 West Gate ES	7,120,375	7,770,368	649,993	9.13%
374 Westridge ES	6,450,519	7,238,409	787,890	12.21%
324 Williams ES	7,920,875	8,360,874	439,999	5.55%
306 Wilson ES	8,956,813	10,118,682	1,161,869	12.97%
347 Wood ES	7,282,839	7,770,442	487,603	6.70%
305 "Woodbridge Area" ES	493,000	508,000	15,000	3.04%
506 Woodbridge HS	26,543,590	27,573,039	1,029,449	3.88%
456 Woodbridge MS	10,187,684	10,165,132	(22,552)	-0.22%
335 Yorkshire ES	9,325,806	10,580,879	1,255,073	13.46%
<b>School Totals</b>	<b>963,025,519</b>	<b>1,039,835,827</b>	<b>76,810,308</b>	<b>7.98%</b>
<u>School-Based Instructional Programs</u>				
142 Speech Program	9,201,523	9,782,069	580,546	6.31%
143 Hearing Impairment	3,756,616	4,098,585	341,969	9.10%
144 Vision Impairment	1,301,176	503,714	(797,462)	-61.29%
145 Occupational & Phy. Therapy	7,597,572	7,377,072	(220,500)	-2.90%
146 Adaptive Physical Ed.	625,826	728,216	102,390	16.36%
147 Preschool Programs	2,455,202	2,598,013	142,811	5.82%
151 Student Health Services	13,639,768	14,304,575	664,807	4.87%
152 Social Services	9,013,196	10,143,457	1,130,261	12.54%
153 Psychology Services	6,444,476	7,439,784	995,308	15.44%
163 Elementary Strings	2,367,234	2,479,797	112,563	4.76%
167 CTE Nursing	549,300	562,414	13,114	2.39%
168 Career and Technical Education	1,688,008	1,753,655	65,647	3.89%
169 Student Activities and Athletics	1,341,895	1,781,940	440,045	32.79%
757 Governor's Sch @ Innovation Pk	555,455	916,327	360,872	64.97%
<b>Other Programs Totals</b>	<b>60,537,247</b>	<b>64,469,618</b>	<b>3,932,371</b>	<b>6.50%</b>
<b>Allocated Total:</b>	<b>\$1,532,453,943</b>	<b>\$1,663,474,268</b>	<b>\$131,020,325</b>	<b>8.55%</b>

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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 2025**

- Inflation of three percent on supplies, materials, and equipment.

<i>Proposed Budget for Fiscal Year 2025</i>		
<i>Approved Budget for Fiscal Year 2024</i>		
<i>Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$1,632,748	15.00
<b>FY2024</b>	\$1,578,417	15.00
<b>Change</b>	\$54,331	0.00



Dept. Name SCHOOL BOARD  
 Dept. # 010

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1101	School Board Members	227,120	214,320	214,320	214,320	8.00	214,320	8.00	0	0.00
1104	Director	176,658	133,645	192,017	181,320	1.00	188,640	1.00	7,320	0.00
1106	Supervisor	170,186	177,464	182,516	145,680	1.00	148,800	1.00	3,120	0.00
1107	Admin. Coordinator	148,370	207,137	360,905	346,440	3.00	359,760	3.00	13,320	0.00
1148	Specialist	22,537	63,552	70,489	73,320	1.00	77,400	1.00	4,080	0.00
1150	Secretarial/Bookkeeper	55,558	22,267	65,901	73,320	1.00	77,400	1.00	4,080	0.00
1200	Overtime	3,381	0	254	6,404		5,950		(454)	
1201	Straight Time	606	76	2,147	7,087		6,585		(502)	
2100	Social Security - FICA	55,590	60,765	76,521	80,163		82,533		2,370	
2210	Retirement - VRS	88,392	93,847	132,647	146,220		150,378		4,158	
2211	Retiree Health Care Credit	6,818	7,027	10,416	0		0		0	
2220	Retirement - PWCS	4,649	5,229	7,058	6,741		7,003		262	
2221	Defined Contribution Plan	5,252	2,677	10,425	0		0		0	
2300	Health Insurance - HMP	45,418	63,065	81,736	101,116		111,271		10,155	
2310	Short/Long Term Disability Premium	578	358	1,298	0		0		0	
2400	Life Insurance - GLI	7,550	7,782	11,535	10,989		10,054		(936)	
2830	Admin. Assoc. Fees	0	14,139	14,494	4,929		15,554		10,625	
2840	Conf. Expenses-Admin	0	0	210	0		0		0	
3401	Travel Reimbursement	48,839	54,823	35,537	62,323		60,767		(1,556)	
3402	Conference Expenses	14,774	100	14,226	29,120		17,388		(11,732)	
3902	Printing Services	250	680	3,539	5,211		2,395		(2,816)	
3907	School Board Dues	23,984	0	0	38,459		38,468		9	
3917	Employment Services	37,074	0	0	0		0		0	
3999	Other Contract Expenses	75,075	10,088	12,500	30,080		29,026		(1,054)	
4001	Office Supplies	4,014	17,306	29,703	12,030		22,416		10,386	
4008	Reference Materials	0	0	78	840		800		(40)	
4025	Subscription - On-line Access Subscription	81,950	10,200	10,200	0		0		0	
4143	COVID 19 General Fund PPE	50	0	0	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	3,362	0		0		0	
4410	Software, Additional	0	0	0	2,305		2,195		(110)	
4510	General Equipment - Add'l.	0	16,748	0	0		3,645		3,645	
	Totals	1,304,671	1,183,295	1,544,031	1,578,417	15.00	1,632,748	15.00	54,331	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

- Provides oversight/compliance with federal and state laws and support for PWCS employees responsible for the same, including Title IX, FERPA, FOIA, FMLA, ADA, FLSA, IDEA.
- Provides legal advice to School Board, Superintendent, and staff on various legal issues, including attorneys dedicated to the areas of special education, human resources, and real estate and construction.
- Provides oversight/coordination of outside legal counsel representing the Division in various matters.
- Provides legal services regarding procurement, contracting, and land use, including day-to-day assistance to the Facilities Department related to major school construction projects.
- Provides professional development training on changes in the law impacting the Division to administrators and school employees.

## Budget Changes for Fiscal Year 2025

- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Expanded Office of Division Counsel to five full-time attorneys, four executive assistants, and a FOIA Officer, as well as summer interns and law clerks.
- Provided broad legal services during the pandemic with expanded duties related to frequency and nature of electronic School Board meetings and compliance with CDC, VDOE, and USDOE requirements and guidelines, including the application of existing laws regarding provision of services and reopening of schools.
- Supported and facilitated School Board search for new Division Superintendent and related contract negotiations.
- Provided significant legal representation pertaining to the implementation of collective bargaining, including union elections and negotiation of the first collective bargaining agreement.
- Provided continued support for the Office of the School Board Clerk and assistance with training, modernization, and compliance.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$2,446,074	10.50
<b>FY2024</b>	\$2,152,026	10.50
<b>Change</b>	\$294,048	0.00

**Dept. Name** DIVISION COUNSEL  
**Dept. #** 011

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1108	Attorney	528,695	684,185	969,395	1,008,060	5.50	1,079,280	5.50	71,220	0.00
1148	Specialist	98,208	125,206	196,168	215,520	2.00	223,200	2.00	7,680	0.00
1150	Secretarial/Bookkeeper	49,717	122,423	161,231	219,960	3.00	232,200	3.00	12,240	0.00
1200	Overtime	0	0	0	1,000		10,500		9,500	
1201	Straight Time	0	689	1,063	1,000		15,500		14,500	
1300	Temporary Employee	23,610	9,261	9,141	20,880		31,500		10,620	
2100	Social Security - FICA	39,222	60,514	84,530	112,181		117,403		5,222	
2210	Retirement - VRS	93,269	109,428	159,897	257,383		270,871		13,488	
2211	Retiree Health Care Credit	7,448	8,821	13,041	0		0		0	
2220	Retirement - PWCS	2,429	3,677	4,220	11,866		12,615		749	
2221	Defined Contribution Plan	9,036	11,733	19,225	0		0		0	
2300	Health Insurance - HMP	23,699	43,277	69,799	177,988		200,429		22,441	
2310	Short/Long Term Disability Premium	964	1,208	1,957	0		0		0	
2400	Life Insurance - GLI	8,248	9,769	14,442	19,343		18,109		(1,234)	
2830	Admin. Assoc. Fees	950	7,014	4,459	5,000		25,000		20,000	
2840	Conf. Expenses-Admin	840	5,393	7,825	8,000		42,500		34,500	
3401	Travel Reimbursement	25,517	2,339	7,811	18,250		30,000		11,750	
3903	Postage	0	0	0	0		1,000		1,000	
4001	Office Supplies	241	34,107	35,980	28,000		45,000		17,000	
4008	Reference Materials	0	31,455	37,575	35,000		40,000		5,000	
4012	Emp. Training Supplies	0	0	0	3,000		10,000		7,000	
4019	Food	0	589	855	594		2,966		2,372	
4025	Subscription - On-line Access Subscription	0	0	0	0		3,000		3,000	
4310	Tech. Supply Equip.Addl.	0	6,861	600	2,000		10,000		8,000	
4350	Tech. Supply Equip. Repl.	0	4,707	0	0		0		0	
4410	Software, Additional	23,383	0	6,700	5,000		15,000		10,000	
4510	General Equipment - Add'l.	0	4,640	0	2,000		10,000		8,000	
4550	General Equipment - Repl.	0	0	459	0		0		0	
	<b>Totals</b>	<b>935,478</b>	<b>1,287,294</b>	<b>1,806,373</b>	<b>2,152,026</b>	<b>10.50</b>	<b>2,446,074</b>	<b>10.50</b>	<b>294,048</b>	<b>0.00</b>

# Diversity, Equity, Inclusion, and Compliance

## Description

The Diversity, Equity, Inclusion, and Compliance (DEIC) Department serves as an integrative, boundary-spanning entity that supports the DEIC capability throughout the school division. The department's primary purpose is to operationalize the division's core values to establish standards of excellence at the division, school site, classroom, and student levels. This includes the advancement of access and opportunity, resource equity for positive climate and culture, emphasis on family and community engagement, and intercultural competence, and inclusion for all.

Specifically, the department elevates the DEI capability within the instructional core, classroom evaluation, social emotional learning, and resource management to address achievement gaps. The department provides support to school communities through training, coaching, and other resources based on the needs of school sites. The department also supports the horizontal and vertical alignment of DEI-themed organizational processes related to resource allocation, communication, and engagement, as well as navigating and understanding the PWCS discipline, suspension, and expulsion process for all families.

## 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 academic and community engagement.
- Discrimination and harassment prevention.
- Policy maintenance initiative.
- Compliance case management (Titles VI, VII, & IX).

## Budget Changes for Fiscal Year 2025

- Increase in funding to support compliance investigator training.
- Increase in funding to support high school (HS) equity teams supplemental pay.
- Increase in funding to support in-person SAT prep for HS juniors.
- Increase in funding to strengthen educator and system leader capacity to remove barriers and increase access, belonging, and success in secondary school rigorous college and career-preparation courses for underserved and underrepresented students to thrive in postsecondary pursuits.

- Increase in funding to support translations and interpretations in compliance case management.
- Increase in funding to support the family engagement series.
- Inflation of 3% on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

Introduction of DEI and compliance frameworks for academic & operations offices and departments.

- Revised critical attributes for standard six of the evaluation process.
- Established and launched division wide Family Engagement Initiative.
- Launched the Equal Opportunity Schools Initiative.
- Recognized a 15% increase in advanced course enrollment for juniors and seniors and 9% increase for all HS students.
- Launched discrimination and harassment prevention strategies.
- Introduced systems-level resource equity strategy.
- Led equity audit of PWCS boundary planning and pupil assignment processes.
- Operationalized and officially introduced the Family Academic and Community Engagement Specialist (FACES) role in 58 schools and two nontraditional programs.
- Developed a hybrid monthly professional development (PD) calendar to enhance professional capabilities of school parent liaisons and expanded their resource toolkit to support families.
- Expansion of the Family Engagement Series by 100% from two virtual sessions per month to six.
- Launched in-person Family Engagement Series sessions and midday session offerings.
  - Launched partnerships with seven community hubs to enhance PWCS family engagement efforts.
- Revised equitable and adequate funding models for 100% of schools and central office departments based upon taskforce recommendations FY 2024.

## Key Budget Initiatives for Fiscal Year 2025

- Initiate compliance investigator PD and training
- Initiate FACES PD and training.
- Continue SAT preparation funding for HS juniors.
- Continue compliance translations and interpretations case management support.

<b>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$2,500,017	10.00
<b>FY2024</b>	\$1,682,105	10.00
<b>Change</b>	\$817,912	0.00

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	117,936	140,551	143,160	1.00	148,800	1.00	5,640	0.00
1106	Supervisor	0	320,709	394,586	437,040	3.00	451,800	3.00	14,760	0.00
1107	Admin. Coordinator	0	81,869	278,578	329,040	3.00	352,800	3.00	23,760	0.00
1148	Specialist	0	34,834	87,014	82,080	1.00	84,720	1.00	2,640	0.00
1150	Secretarial/Bookkeeper	0	38,442	61,745	123,720	2.00	129,360	2.00	5,640	0.00
1200	Overtime	0	699	35	0		0		0	
1201	Straight Time	0	1,384	356	0		6,000		6,000	
1300	Temporary Employee	0	259	3,476	0		3,000		3,000	
1600	Supplemental Pay	0	0	690	0		87,296		87,296	
2100	Social Security - FICA	0	42,388	69,341	85,300		96,679		11,379	
2210	Retirement - VRS	0	93,321	162,439	198,812		206,060		7,249	
2211	Retiree Health Care Credit	0	6,889	11,971	0		0		0	
2220	Retirement - PWCS	0	1,307	866	9,166		9,597		431	
2221	Defined Contribution Plan	0	1,303	2,000	0		0		0	
2300	Health Insurance - HMP	0	23,195	73,584	137,484		152,473		14,988	
2310	Short/Long Term Disability Premium	0	442	500	0		0		0	
2400	Life Insurance - GLI	0	7,629	13,258	14,942		13,776		(1,165)	
2830	Admin. Assoc. Fees	0	4,999	550	5,359		5,511		152	
3100	Professional Services	0	0	0	0		50,007		50,007	
3105	Contractual Services	0	14,921	41,637	0		281,485		281,485	
3201	Telephone	0	468	1,966	2,000		5,000		3,000	
3401	Travel Reimbursement	0	1,823	1,484	9,919		10,220		301	
3402	Conference Expenses	0	0	4,449	0		0		0	
3450	Field Trips	0	0	0	0		5,500		5,500	
3504	Maint. Service Contract	0	0	3,500	30,316		30,000		(316)	
3700	In-Service Expenses	0	4,423	10,243	52,450		75,865		23,415	
3902	Printing Services	0	39	5,818	5,180		8,274		3,094	
3912	Rental Space	0	0	0	0		1,500		1,500	
3999	Other Contract Expenses	0	0	307,600	0		80,000		80,000	
4001	Office Supplies	0	7,921	16,580	13,000		18,500		5,500	
4007	Wearing Apparel	0	189	1,082	0		1,912		1,912	
4008	Reference Materials	0	370	968	125		600		475	
4013	Testing Materials	0	0	0	0		140,000		140,000	
4019	Food	0	448	2,260	3,013		18,657		15,644	
4025	Subscription - On-line Access Subscription	0	0	15,750	0		0		0	
4310	Tech. Supply Equip.Addl.	0	6,748	5,373	0		4,625		4,625	
4410	Software, Additional	0	20,144	0	0		0		0	
4510	General Equipment - Add'l.	0	115	0	0		20,000		20,000	
	Totals	0	835,214	1,720,249	1,682,105	10.00	2,500,017	10.00	817,912	0.00

# *Executive Cabinet*

## **Description**

The Executive Cabinet directs the development and implementation of all school division plans including the *PWCS Vision 2025 Launching Thriving Futures 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, PWCS Strategic Plan, and School Board priorities.

## **Budget Changes for Fiscal Year 2025**

- Additional 1.0 FTE Executive Administrative Assistant to support second High School Associate.
- Increase flex funding to support second High School Associate.
- Inflation of three percent on supplies, materials, and equipment.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$10,632,746	41.00
<b>FY2024</b>	\$9,882,762	40.00
<b>Change</b>	\$749,984	1.00

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1102	Superintendent	393,613	325,000	398,550	336,093	1.00	355,251	1.00	19,158	0.00
1103	Associate Superintendent	2,742,853	2,876,486	3,918,040	3,946,080	16.00	4,333,244	17.00	387,164	1.00
1104	Director	0	0	493,347	615,240	4.00	686,160	4.00	70,920	0.00
1107	Admin. Coordinator	191,120	197,815	259,710	323,280	3.00	334,800	3.00	11,520	0.00
1111	Principal	63,043	72,973	0	181,320	1.00	0	0.00	(181,320)	(1.00)
1150	Secretarial/Bookkeeper	847,176	824,343	1,029,670	1,102,920	15.00	1,241,040	16.00	138,120	1.00
1200	Overtime	13,902	55,466	74,199	16,900		15,488		(1,412)	
1201	Straight Time	7,730	39,790	68,166	42,888		33,659		(9,229)	
1300	Temporary Employee	174,834	37,607	160,492	36,192		25,239		(10,953)	
1600	Supplemental Pay	0	746	0	0		0		0	
1900	Other Salary / Wages	0	0	0	0		15,992		15,992	
2100	Social Security - FICA	250,864	272,171	402,258	504,972		538,627		33,655	
2210	Retirement - VRS	669,946	685,044	955,793	1,159,830		1,226,762		66,933	
2211	Retiree Health Care Credit	49,352	51,198	72,432	0		0		0	
2220	Retirement - PWCS	52,034	48,285	46,160	53,470		57,133		3,663	
2221	Defined Contribution Plan	7,920	18,175	39,109	0		0		0	
2300	Health Insurance - HMP	282,824	272,257	337,103	802,058		907,735		105,676	
2310	Short/Long Term Disability Premium	747	2,143	4,265	0		0		0	
2355	Benefits/Superintendent	13,675	209	0	0		0		0	
2400	Life Insurance - GLI	55,392	56,965	80,572	87,166		82,016		(5,150)	
2830	Admin. Assoc. Fees	17,092	10,776	8,923	15,186		11,298		(3,888)	
2840	Conf. Expenses-Admin	7,592	12,630	17,251	51,166		50,410		(756)	
2999	Employee Benefits, Other	0	0	0	0		100,250		100,250	
3100	Professional Services	3,402	5,406	36,855	13,300		8,732		(4,568)	
3105	Contractual Services	0	0	880	3,200		2,295		(905)	
3201	Telephone	0	0	639	500		1,248		748	
3401	Travel Reimbursement	1,906	15,689	24,744	33,507		24,973		(8,534)	
3402	Conference Expenses	7,200	750	2,576	11,400		7,682		(3,718)	
3502	Repair/Maint. - Equipment	1,132	1,952	0	0		0		0	
3504	Maint. Service Contract	5,929	5,528	1,956	20,420		13,705		(6,715)	
3700	In-Service Expenses	6,825	7,212	10,890	13,724		11,408		(2,316)	
3901	Laundry/Dry Cleaning	20	0	0	0		0		0	
3902	Printing Services	5,843	385	2,625	5,030		4,428		(602)	
4001	Office Supplies	69,370	134,024	252,535	184,113		209,607		25,494	
4002	Medical Supplies	0	0	0	6,500		4,362		(2,138)	
4008	Reference Materials	2,216	3,827	265	6,841		6,922		81	
4010	Instructional Supplies	0	0	0	250,000		247,595		(2,405)	
4012	Emp. Training Supplies	440	0	0	2,500		2,039		(461)	
4019	Food	4,527	21,283	37,810	11,734		11,370		(364)	
4025	Subscription - On-line Access Subscription	3,252	0	97	12,800		8,463		(4,337)	
4143	COVID 19 General Fund PPE	390	742	0	0		0		0	
4310	Tech. Supply Equip.Addl.	31,459	34,428	13,718	26,360		20,740		(5,620)	
4350	Tech. Supply Equip. Repl.	0	99	6,616	2,072		1,613		(459)	
4410	Software, Additional	0	122	0	0		0		0	
4510	General Equipment - Add'l.	1,903	0	46,578	0		0		0	
4550	General Equipment - Repl.	0	1,227	2,161	0		13,423		13,423	
4999	Other Materials/Supplies	0	0	570	4,000		3,044		(956)	
5101	Equipment - Additional	0	0	8,500	0		13,993		13,993	
	Totals	5,987,524	6,092,753	8,816,053	9,882,762	40.00	10,632,746	41.00	749,984	1.00



# Communications

## Description

The combined Communications Department connects all Prince William County Public Schools (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, media relations, 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 audio/video (A/V) infrastructure operation and maintenance.
- Produce student/teacher recognition events.
- Communicate/support School Board legislative priorities.
- Manage the division brand.

## Budget Changes for Fiscal Year 2025

- Increase in funding to continue strategic marketing plan to recruit teachers, bus drivers, and other staff.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Launched an ongoing upgrade of divisionwide 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.
- Supported efforts to launch new *PWCS Vision 2025 Launching Thriving Futures Strategic Plan*, which included messaging in multiple languages.

## Key Budget Initiatives for Fiscal Year 2025

- Continue strategic marketing plan to recruit teachers, bus drivers, and other staff.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$4,888,341	26.00
<b>FY2024</b>	\$4,511,206	26.00
<b>Change</b>	\$377,135	0.00

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

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	313,323	328,340	352,396	290,760	2.00	314,640	2.00	23,880	0.00
1106	Supervisor	312,618	345,442	405,874	387,000	3.00	391,680	3.00	4,680	0.00
1107	Admin. Coordinator	539,863	570,039	626,293	660,617	6.00	675,547	6.00	14,930	0.00
1145	Technician	172,396	213,889	252,939	258,960	3.00	268,680	3.00	9,720	0.00
1148	Specialist	539,828	540,874	670,865	778,200	9.00	811,800	9.00	33,600	0.00
1150	Secretarial/Bookkeeper	173,838	159,970	164,192	190,920	3.00	199,200	3.00	8,280	0.00
1200	Overtime	2,470	13,166	4,956	3,000		3,000		0	
1201	Straight Time	818	10,739	11,939	7,000		7,000		0	
1300	Temporary Employee	0	3,309	0	0		0		0	
2100	Social Security - FICA	146,722	160,824	180,397	197,100		204,374		7,274	
2210	Retirement - VRS	315,996	336,057	382,611	457,599		469,763		12,164	
2211	Retiree Health Care Credit	24,137	25,651	29,173	1,260		0		(1,260)	
2220	Retirement - PWCS	13,468	12,098	14,801	22,294		21,878		(416)	
2221	Defined Contribution Plan	17,140	17,559	21,009	0		0		0	
2300	Health Insurance - HMP	206,793	207,663	223,550	302,904		347,598		44,694	
2310	Short/Long Term Disability Premium	2,258	2,328	2,824	0		0		0	
2400	Life Insurance - GLI	27,043	28,870	33,090	34,362		31,406		(2,956)	
2830	Admin. Assoc. Fees	0	295	790	3,948		1,000		(2,948)	
2840	Conf. Expenses-Admin	0	49	385	1,000		1,000		0	
3100	Professional Services	392,238	188,148	143,075	287,398		281,507		(5,891)	
3103	Legal Services	0	85,951	0	0		0		0	
3104	Engineering Services	4,060	0	0	0		0		0	
3105	Contractual Services	0	0	0	0		103,000		103,000	
3401	Travel Reimbursement	1,938	49,278	19,922	13,336		20,336		7,000	
3402	Conference Expenses	0	0	9,083	0		0		0	
3502	Repair/Maint. - Equipment	0	15,957	0	2,980		2,980		0	
3504	Maint. Service Contract	122,814	57,484	224,109	1,500		21,500		20,000	
3710	Contract Courses	4,770	0	0	0		0		0	
3902	Printing Services	71,410	63,033	2,921	2,500		4,000		1,500	
3903	Postage	239	113	0	200		200		0	
3906	Advertising	0	0	0	0		200,000		200,000	
3910	Educational Television	2,000	16,993	10,549	2,000		2,000		0	
3911	Rental Equipment	0	1,564	4,392	1,600		1,600		0	
3912	Rental Space	0	0	4,538	0		8,000		8,000	
3999	Other Contract Expenses	10,780	22,025	122,599	342,791		211,726		(131,065)	
4001	Office Supplies	56,399	71,864	36,447	54,927		54,134		(793)	
4004	Repair/Maint. Supplies	0	0	0	1,000		1,000		0	
4010	Instructional Supplies	47,188	0	0	0		0		0	
4012	Emp. Training Supplies	0	0	1,725	0		0		0	
4019	Food	41	8,617	60,000	45,050		80,050		35,000	
4143	COVID 19 General Fund PPE	257	517	0	0		0		0	
4310	Tech. Supply Equip. Addl.	196,484	118,945	507,192	50,000		38,742		(11,258)	
4350	Tech. Supply Equip. Repl.	65,251	55,510	79,296	50,000		50,000		0	
4410	Software, Additional	54,519	44,560	14,160	1,000		1,000		0	
4510	General Equipment - Add'l.	84,159	6,105	0	0		0		0	
4999	Other Materials/Supplies	10,142	4,029	8,799	8,000		8,000		0	
5102	Tech. Equipment, Add'l	10,200	0	0	0		0		0	
5501	Equipment - Replacement	0	0	4,883	0		0		0	
5502	Tech. Equip. Repl.	409,650	73,143	329,336	50,000		50,000		0	
	<b>Totals</b>	<b>4,353,250</b>	<b>3,860,999</b>	<b>4,961,109</b>	<b>4,511,206</b>	<b>26.00</b>	<b>4,888,341</b>	<b>26.00</b>	<b>377,135</b>	<b>0.00</b>

# Information and Instructional Technology

## Description

The Department of Information and Instructional Technology (DIIT) provides 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 data, voice, video, and radio.
- Support for integrating researched, state-of-the-art technologies into classroom instruction and administrative applications.
- Support and leadership for ITCs and Technology Support Specialists (TSSPECs).

## Budget Changes for Fiscal Year 2025

- Increase in funding for software maintenance contracts for division wide applications.

- Additional 3.0 FTE Student Information System Data Analyst.
- Transfer 1.0 FTE Supervisor Virtual Learning & Innovation from Student Learning department.
- Reduction 1.0 FTE TSSPEC.

## Major Accomplishments (Past Five Years)

- Implemented Canvas, the division wide learning management system.
- Implemented Zoom, virtual classroom/conferencing platform.
- 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 division wide software applications for instruction (e.g., Teams, Book Creator, Discovery Education).
- Integrated SchoolStatus for division wide communication and data analysis.
- Implemented Zendesk, a customer resource management and help ticket application.
- Provided technical assistance for all new schools, renovations, and administrative sites.
- Implemented an Information and Instructional Technology Governance Committee.
- Consolidated IT refresh division wide.
- Integrated modern technologies and instructional strategies into classrooms, including Universal Design for Learning, Macs, iPads, and Microsoft 365.

## Key Budget Initiatives for Fiscal Year 2025

- Continue consolidating IT refresh.
- Continue consolidating IT governance.
- Continue implementation of customer resource management system.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$43,631,122	169.00
<b>FY2024</b>	\$37,970,298	166.00
<b>Change</b>	\$5,660,824	3.00

**Dept. Name** INFORMATION & INSTRUCTIONAL TECHNOLOGY  
**Dept. #** 033

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	164,974	173,697	186,424	181,320	1.00	188,640	1.00	7,320	0.00
1105	Assistant Director	0	0	0	143,160	1.00	148,800	1.00	5,640	0.00
1106	Supervisor	967,351	1,073,514	1,005,290	1,019,760	7.00	1,355,400	9.00	335,640	2.00
1107	Admin. Coordinator	661,983	597,160	893,499	1,043,640	9.00	942,720	8.00	(100,920)	(1.00)
1120	Teacher, Classroom	0	0	144,015	155,520	2.00	162,216	2.00	6,696	0.00
1145	Technician	4,053,046	4,104,334	3,864,652	3,952,200	43.00	4,127,880	43.00	175,680	0.00
1148	Specialist	4,281,554	6,298,424	7,028,119	8,043,840	98.00	8,472,000	100.00	428,160	2.00
1150	Secretarial/Bookkeeper	161,368	204,978	257,061	281,760	5.00	292,800	5.00	11,040	0.00
1200	Overtime	28,409	25,752	4,663	22,700		22,700		0	
1201	Straight Time	11,653	11,347	9,726	14,800		15,800		1,000	
1300	Temporary Employee	0	3,066	3,054	0		5,600		5,600	
1600	Supplemental Pay	25,430	8,344	5,357	0		0		0	
2100	Social Security - FICA	745,802	936,665	983,939	1,136,691		1,203,006		66,315	
2210	Retirement - VRS	1,569,294	1,904,788	2,042,370	2,642,619		2,769,366		126,746	
2211	Retiree Health Care Credit	119,966	146,799	158,939	0		0		0	
2220	Retirement - PWCS	89,128	85,673	85,197	121,831		128,976		7,145	
2221	Defined Contribution Plan	84,249	119,545	152,814	0		0		0	
2300	Health Insurance - HMP	1,029,078	1,185,052	1,364,318	1,827,453		2,049,174		221,720	
2310	Short/Long Term Disability Premium	11,701	17,784	21,207	0		0		0	
2400	Life Insurance - GLI	134,413	165,438	178,940	198,604		185,147		(13,457)	
2830	Admin. Assoc. Fees	0	2,500	7,625	16,638		10,500		(6,138)	
3100	Professional Services	150,187	1,946,673	505,249	10,000		12,000		2,000	
3104	Engineering Services	9,990	0	0	0		0		0	
3105	Contractual Services	168,612	8,129	6,600	0		0		0	
3107	Data Processing	96,305	0	0	0		0		0	
3201	Telephone	0	686	0	0		0		0	
3207	Internet Connectivity	580,201	691,299	659,258	0		0		0	
3401	Travel Reimbursement	(276)	5,333	8,535	38,427		41,427		3,000	
3402	Conference Expenses	3,547	2,795	6,003	10,000		20,414		10,414	
3501	Repair/Maint. - Building	0	0	514	0		0		0	
3504	Maint. Service Contract	8,166,010	9,353,768	7,463,315	16,796,621		21,162,049		4,365,428	
3700	In-Service Expenses	59,908	221,055	80,346	6,000		7,500		1,500	
3710	Contract Courses	52,500	0	0	0		0		0	
3902	Printing Services	10,789	9,803	14,627	19,000		19,500		500	
3903	Postage	5,754	0	0	0		0		0	
3904	Freight/Shipping	90	10	361	600		600		0	
3916	Personnel - Recruiting	0	0	499	0		0		0	
3999	Other Contract Expenses	3,259	104,794	3,021	10,000		8,000		(2,000)	
4001	Office Supplies	23,384	48,244	48,126	95,519		61,314		(34,205)	
4004	Repair/Maint. Supplies	4,172	34,061	3,568	15,000		15,000		0	
4007	Wearing Apparel	571	4,151	26,287	5,000		7,000		2,000	
4008	Reference Materials	0	0	0	0		900		900	
4010	Instructional Supplies	0	0	0	0		400		400	
4012	Emp. Training Supplies	0	19,268	2,873	1,000		15,000		14,000	
4019	Food	0	1,241	2,939	1,500		12,200		10,700	
4020	Printing Supplies	1,324	27,321	2,983	18,000		6,000		(12,000)	
4025	Subscription - On-line Access Subscription	1,223,547	108,350	2,255	0		17,999		17,999	
4143	COVID 19 General Fund PPE	4,820	3,908	0	0		0		0	
4310	Tech. Supply Equip.Addl.	39,589,626	2,097,001	637,995	63,500		63,500		0	
4350	Tech. Supply Equip. Repl.	3,009,710	4,893,379	15,419,774	38,595		40,595		2,000	
4410	Software, Additional	7,129	378,957	837,235	24,000		24,000		0	
4510	General Equipment - Add'l.	13,285	124,640	13,958	15,000		15,000		0	
5102	Tech. Equipment, Add'l	997,188	1,579,306	125,736	0		0		0	
5502	Tech. Equip. Repl.	6,647,255	5,334,512	8,565,592	0		0		0	
6106	Principal, SBITA	0	0	4,234,152	0		0		0	
6206	Interest, SBITA	0	0	554,543	0		0		0	
	Totals	74,968,286	44,063,541	57,623,555	37,970,298	166.00	43,631,122	169.00	5,660,824	3.00

# 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.
- Provide training and consultative services to school-based administrators and program managers.

## Budget Changes for Fiscal Year 2025

- Transfer 1.0 FTE Supervisor of Classified Employment from Facilities.
- Additional 1.0 FTE Supervisor of Labor Relations.
- Additional 1.0 FTE HR Specialist for ADA.
- Additional 1.0 FTE Administrative Coordinator for VCU Residency Program.
- Additional 0.5 FTE Finance Specialist.
- Increase in recruitment funding.
- Increase in funding for VCU Residency program.
- Increase in funding for employee retention and engagement survey with administrative coaching.
- Increase in funding for background investigation services.
- Increase in funding for National Board-Certified Teacher program.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Implemented digital evaluation system to support Professional Performance Process for all employees.
- Organize Classified Professional Development Conference (CPDC) annually.
- Enhanced data collection and tracking of talent identification, recruitment, retention, hiring data, teacher certification and licensure, transfer patterns, and evaluation issues.

- Facilitate biannual Teacher Enhancement Accountability Meetings (TEAM) for principals and program managers.
- Oversee NBCTs, student interns, and Growing Our Own (GOO) programs.
- Implemented division action plan to increase the percentage of highly qualified teachers on the Instructional Personnel Verification of Licensure (IPAL) report.
- Implemented and managed automated substitute calling system; developed self-sustaining substitute training program and online orientation for substitute teachers, temporary teachers, and volunteers.
- Enhanced position control process as part of system upgrades to improve internal controls associated with positions and employment.
- 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 launched digital onboarding and completion of approximately 15,000 current employees’ personnel files to digital form.
- Continue conversion of 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.
- Established UVA Leadership master’s program.

## Key Budget Initiatives for Fiscal Year 2025

- Recruit and retain classified, certified, and administrative personnel.
- Expand K-12 Employee Satisfaction and Retention resource.
- Expand GOO program to 13 high schools.
- Expand International Educators program.
- Expand Teacher Assistant to Teacher program.
- Expand VCU Residency program.
- Initiate VCU Apprentice program.
- Establish Labor Relations unit.
- Establish employee case management software system.
- Expand comprehensive staffing study.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$14,991,403	67.00
<b>FY2024</b>	\$13,428,704	62.50
<b>Change</b>	\$1,562,699	4.50

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

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	169,519	189,805	203,711	181,320	1.00	188,640	1.00	7,320	0.00
1105	Assistant Director	0	21,035	182,060	143,160	1.00	148,800	1.00	5,640	0.00
1106	Supervisor	1,519,921	1,656,386	2,036,392	1,742,640	13.00	2,073,360	15.00	330,720	2.00
1107	Admin. Coordinator	863,538	882,697	1,719,609	2,098,320	19.00	2,385,600	21.00	287,280	2.00
1115	Teacher on Special Assignment	97,778	101,138	108,134	86,640	1.00	90,435	1.00	3,795	0.00
1148	Specialist	1,005,034	978,138	1,205,735	1,345,560	19.00	1,443,960	19.00	98,400	0.00
1150	Secretarial/Bookkeeper	279,413	333,290	359,993	468,060	8.50	513,240	9.00	45,180	0.50
1200	Overtime	26,873	44,354	29,039	30,000		30,000		0	
1201	Straight Time	12,261	32,106	36,044	30,000		30,000		0	
1300	Temporary Employee	31,236	54,199	6,726	30,000		30,000		0	
1600	Supplemental Pay	34,387	118,720	200,943	6,000		6,000		0	
2100	Social Security - FICA	285,697	322,289	445,765	471,371		530,942		59,571	
2210	Retirement - VRS	624,235	656,895	905,141	1,081,514		1,207,972		126,458	
2211	Retiree Health Care Credit	46,720	49,548	69,982	0		0		0	
2220	Retirement - PWCS	43,445	45,159	53,094	49,860		56,258		6,398	
2221	Defined Contribution Plan	17,482	23,663	55,955	0		0		0	
2300	Health Insurance - HMP	332,750	355,610	419,768	747,901		893,831		145,930	
2310	Short/Long Term Disability Premium	2,357	2,899	6,141	0		0		0	
2400	Life Insurance - GLI	51,739	54,870	77,499	81,280		80,760		(521)	
2830	Admin. Assoc. Fees	8,721	2,221	4,885	9,306		11,310		2,004	
3100	Professional Services	14,138	25,679	98,610	293,881		4,049,335		3,755,454	
3102	Health Services	24,113	37,954	44,465	100,000		100,000		0	
3103	Legal Services	0	0	12,390	30,489		0		(30,489)	
3141	Engineering Services	0	37,775	0	0		0		0	
3201	Telephone	6,773	6,686	11,304	20,000		20,000		0	
3207	Internet Connectivity	241	0	0	0		0		0	
3401	Travel Reimbursement	265	403	139	32,591		32,591		0	
3402	Conference Expenses	1,658	15,481	30,508	25,000		25,000		0	
3504	Maint. Service Contract	24,668	22,732	48,447	25,000		25,000		0	
3700	In-Service Expenses	0	13,000	5,000	0		93,000		93,000	
3710	Contract Courses	13,000	56,212	228,352	387,000		47,095		(339,905)	
3902	Printing Services	1,214	3,467	16,122	10,000		10,000		0	
3903	Postage	0	227	0	0		0		0	
3904	Freight/Shipping	41	0	1,360	0		0		0	
3906	Advertising	11,832	22,960	14,375	0		0		0	
3911	Rental Equipment	592	0	0	0		0		0	
3916	Personnel - Recruiting	54,798	85,216	130,286	3,540,880		301,000		(3,239,880)	
3917	Employment Services	59,525	117,249	154,026	80,000		287,653		207,653	
3918	Permits and Fees	0	500	0	0		0		0	
3932	Processing Fees	(338)	(851)	3,449	5,000		5,000		0	
3999	Other Contract Expenses	7,750	0	1,292	0		0		0	
4001	Office Supplies	17,973	29,551	85,450	10,000		10,000		0	
4007	Wearing Apparel	4,244	591	204	0		0		0	
4008	Reference Materials	2,916	7,448	29,130	5,000		5,000		0	
4011	Textbooks	0	0	5,750	0		0		0	
4012	Emp. Training Supplies	17,820	0	4,950	9,000		9,000		0	
4019	Food	1,272	10,963	14,561	3,000		3,000		0	
4020	Printing Supplies	2,566	13,192	5,153	20,000		20,000		0	
4025	Subscription - On-line Access Subscription	78,695	107,246	25,475	200		177,000		176,800	
4142	COVID-19 Related Materials	1,555	0	0	0		0		0	
4143	COVID 19 General Fund PPE	388	627	0	0		0		0	
4150	Lease Agreement	0	6,124	10,638	13,600		13,600		0	
4310	Tech. Supply Equip.Addl.	38,065	36,801	42,756	111,000		20,821		(90,179)	
4350	Tech. Supply Equip. Repl.	0	450	290	0		0		0	
4410	Software, Additional	22,793	0	16,200	16,200		16,200		0	
4510	General Equipment - Add'l.	824	67,506	1,028	87,930		0		(87,930)	
4550	General Equipment - Repl.	0	0	34,975	0		0		0	
4999	Other Materials/Supplies	0	0	50,056	0		0		0	
	<b>Totals</b>	<b>5,862,487</b>	<b>6,650,213</b>	<b>9,253,355</b>	<b>13,428,704</b>	<b>62.50</b>	<b>14,991,403</b>	<b>67.00</b>	<b>1,562,699</b>	<b>4.50</b>

# 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 the budget.
- Train school and central department finance specialists and budget holders.

## Budget Changes for Fiscal Year 2025

- Additional 1.0 FTE Senior Budget Analyst (previously ESSER funded).
- Additional 1.0 FTE Administrative Coordinator.
- Additional 1.0 FTE Assistant Director.
- Inflation of three percent on supplies, materials, and equipment.

## 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 Comprehensive Budget Process:
  - Monitor authorization of fixed FTEs division wide and spenddown of strategic investments.
  - Train new budget holders and finance specialists Training with Financial Services department to on-board new employees.
- Developed, trained, and implemented Budget Development Template to support schools with budgeting allocated funds.
- Implemented virtual training courses for Performance Budgeting (PB) using the Canvas platform.

- Initiated and managed the commodity-to-object code combination(s) to streamline budgeting and expenditure reporting across the division.
- Support the New Principal and New Assistant Principal Academies.

## Key Budget Initiatives for Fiscal Year 2025

- Continue to build budget training, including presenting at the Principal Leadership Development in collaboration with the Professional Learning Department
- Annually initiate Strategic Investments Process to support the *PWCS Vision 2025 Launching Thriving Futures Strategic Plan* to better support new funding initiatives.
- Continue to improve training for school and central department budget holders and finance specialists in budgeting and projecting expenditures.
- Reduce 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.
- Support the Comprehensive Staffing Study to review divisionwide staffing levels and identify if staffing is adequate to support growing needs; compare regional benchmarks and assess if central office administrative functions are adequately resourced, relative to its peers and implementation of the Strategic Plan.
- 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 PWCS 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.”

<i>Proposed Budget for Fiscal Year 2025</i>		
<i>Approved Budget for Fiscal Year 2024</i>		
<i>Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$2,517,027	15.00
<b>FY2024</b>	\$1,891,909	12.00
<b>Change</b>	\$625,118	3.00

**Dept. Name BUDGET**  
**Dept. # 030**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	64,298	187,521	147,600	1.00	165,840	1.00	18,240	0.00
1105	Assistant Director	0	0	0	0	0.00	148,800	1.00	148,800	1.00
1106	Supervisor	0	171,622	157,285	278,760	2.00	272,640	2.00	(6,120)	0.00
1107	Admin. Coordinator	0	228,477	142,383	109,680	1.00	235,200	2.00	125,520	1.00
1148	Specialist	0	274,553	373,189	651,000	7.00	790,200	8.00	139,200	1.00
1150	Secretarial/Bookkeeper	0	21,130	47,244	69,120	1.00	72,360	1.00	3,240	0.00
1200	Overtime	0	3,628	409	1,500		1,500		0	
1201	Straight Time	0	2,355	2,326	6,000		6,000		0	
1300	Temporary Employee	0	15,388	22,271	11,600		15,600		4,000	
2100	Social Security - FICA	0	55,357	67,139	97,557		130,674		33,117	
2210	Retirement - VRS	0	111,070	136,369	223,973		297,410		73,436	
2211	Retiree Health Care Credit	0	8,950	10,977	0		0		0	
2220	Retirement - PWCS	0	9,408	9,765	10,326		13,851		3,525	
2221	Defined Contribution Plan	0	11,858	14,405	0		0		0	
2300	Health Insurance - HMP	0	64,727	85,932	154,885		220,066		65,182	
2310	Short/Long Term Disability Premium	0	979	1,320	0		0		0	
2400	Life Insurance - GLI	0	9,911	12,263	16,833		19,884		3,051	
2830	Admin. Assoc. Fees	0	400	575	4,320		3,480		(840)	
3100	Professional Services	0	3,005	0	33,295		28,688		(4,607)	
3401	Travel Reimbursement	0	102	0	0		0		0	
3402	Conference Expenses	0	858	4,464	29,368		30,110		742	
3504	Maint. Service Contract	0	891	472	500		1,000		500	
3700	In-Service Expenses	0	0	0	725		725		0	
3902	Printing Services	0	14,758	16,903	17,000		20,000		3,000	
3906	Advertising	0	0	1,078	2,400		3,000		600	
3911	Rental Equipment	0	1,006	952	6,522		6,000		(522)	
3999	Other Contract Expenses	0	0	0	0		20,000		20,000	
4001	Office Supplies	0	13,194	16,533	10,500		6,500		(4,000)	
4019	Food	0	68	99	0		0		0	
4025	Subscription - On-line Access Subscription	0	0	108	0		0		0	
4310	Tech. Supply Equip.Addl.	0	18,750	17,605	6,000		3,000		(3,000)	
4410	Software, Additional	0	0	84	0		500		500	
4510	General Equipment - Add'l.	0	0	13,185	2,446		4,000		1,554	
	Totals	0	1,106,745	1,342,856	1,891,909	12.00	2,517,027	15.00	625,118	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 division-wide obligations to vendors; processing employee payroll; accounting for capital assets; maintaining business information systems; and training for finance specialists.

## Critical Functions and Strategic Programs

- Timely and accurate financial reporting, oversight of procurement card program, oversight of credit card processing program, and management of external audit services.
- Provide post-award compliance oversight and finance management support to federal grant budget holders.
- Accurate and timely payment of salaries and benefits to employees.
- Timely and accurate payments to vendors, receipt and accurate posting of revenues, and control of the assets of the school division.
- Procurement of supplies, materials, services, and construction.
- Management of business information systems.
- Financial training for finance specialists throughout the school division.
- Operation of distribution and redistribution centers including storage and delivery of critical supplies to schools and departments.
- Monitoring purchase-to-disposal cycle of all PWCS accountable property.

## Budget Changes for Fiscal Year 2025

- Additional 1.00 FTE coordinator to support the reporting function of business information systems.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

### Accounting

- Implemented several new accounting standards, an ongoing effort by the Governmental Accounting Standards Board to improve and create accounting reporting standards and generally accepted accounting principles.
- Received Excellence in Financial Reporting awards from the Association of School Business Officials and the Government Finance Officers Association for each of the past five years.
- Refunded Virginia Public School Authority bonds, reducing school division's debt service costs.
- Implemented virtual training courses for the procurement card program and the reimbursement/travel program using the Canvas platform.

### Business Information Systems

- Completed upgrade to CGI/Advantage 4.0 cloud-hosted solution for Human Resources/Finance.
- Added a project manager to oversee major upgrade to CGI/Advantage 4.0 system.

- 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, by reducing paper timesheets through the use of time clocks to process pay accurately to comply with Families First Coronavirus Response Act.
- Added a Payroll Accountant to support accuracy of payroll reconciliations.

### Procurement

- Received the Achievement of Excellence award (2019 and 2020).
- Received the 2021 Leadership in Greener Purchasing award.
- Awarded four national cooperative procurements, as lead agency, through OMNIA Partners for market basket items, office and school furniture, facilities solutions, and aftermarket auto parts.
- Continued process improvement of new procurement procedures to increase efficiencies.

### Supply Services

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

### Training and Support

- Successfully trained over 200 users during CGI/Advantage implementation that included face-to-face training as well as the creation of user guides and video resources for users.
- Implemented monthly sessions for finance specialists to support organizational coherence and convergence along with continuous learning opportunities for finance specialists.
- 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.
- 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 2025

- Develop Continuity of Operations Plan to maintain operational stability in emergencies.
- Implement the division's first eProcurement system.
- Implement electronic travel reimbursement module in CGI.
- Implement a centralized accounts payable invoicing and three-way match.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$11,196,431	96.50
<b>FY2024</b>	\$10,535,428	95.50
<b>Change</b>	\$661,003	1.00

Dept. Name FINANCE  
 Dept. # 032

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	181,908	201,617	171,104	181,320	1.00	188,640	1.00	7,320	0.00
1105	Assistant Director	0	0	198,941	143,160	1.00	148,800	1.00	5,640	0.00
1106	Supervisor	563,709	651,539	688,238	776,220	5.50	798,240	5.50	22,020	0.00
1107	Admin. Coordinator	723,954	451,179	791,267	1,120,920	11.00	1,269,600	12.00	148,680	1.00
1145	Technician	0	0	562,805	510,120	5.00	541,800	5.00	31,680	0.00
1148	Specialist	2,207,814	2,291,678	2,731,803	2,480,400	35.00	2,581,920	35.00	101,520	0.00
1150	Secretarial/Bookkeeper	173,599	172,502	159,380	176,400	3.00	183,840	3.00	7,440	0.00
1200	Overtime	13,992	22,797	14,759	22,500		17,188		(5,312)	
1201	Straight Time	12,162	35,056	34,553	24,188		30,500		6,312	
1300	Temporary Employee	67,958	18,175	37,197	10,000		10,000		0	
2100	Social Security - FICA	276,847	283,597	392,667	416,561		441,446		24,885	
2210	Retirement - VRS	577,486	557,849	806,211	960,777		1,008,316		47,540	
2211	Retiree Health Care Credit	44,791	44,251	63,050	0		0		0	
2220	Retirement - PWCS	31,389	28,352	41,789	44,294		46,960		2,666	
2221	Defined Contribution Plan	37,212	41,254	59,778	0		0		0	
2300	Health Insurance - HMP	379,605	376,319	494,165	664,407		746,097		81,690	
2310	Short/Long Term Disability Premium	4,415	4,381	6,814	0		0		0	
2400	Life Insurance - GLI	49,603	48,351	69,824	72,206		67,411		(4,795)	
2830	Admin. Assoc. Fees	6,947	3,165	3,159	10,552		10,552		0	
3100	Professional Services	38,369	0	0	0		0		0	
3101	Audit	133,945	0	0	0		0		0	
3105	Contractual Services	41,000	41,000	825	0		0		0	
3107	Data Processing	25,579	0	0	0		0		0	
3401	Travel Reimbursement	365	3,366	534	27,000		27,000		0	
3402	Conference Expenses	14,731	13,042	27,537	48,000		48,000		0	
3504	Maint. Service Contract	3,034	33,230	31,248	30,000		30,000		0	
3700	In-Service Expenses	0	3,595	0	0		0		0	
3902	Printing Services	13,779	3,300	4,068	2,500		2,500		0	
3903	Postage	0	0	68	0		0		0	
3904	Freight/Shipping	0	81	0	0		0		0	
3911	Rental Equipment	661	6,938	6,681	14,200		14,200		0	
3916	Personnel - Recruiting	0	0	200	0		0		0	
3950	Indirect Costs	(139,020)	(148,577)	(281,435)	0		0		0	
3999	Other Contract Expenses	0	381	0	0		0		0	
4001	Office Supplies	17,198	22,973	40,446	36,310		39,476		3,166	
4007	Wearing Apparel	1,140	0	0	0		0		0	
4008	Reference Materials	850	902	0	500		5,000		4,500	
4019	Food	0	265	1,106	2,500		2,500		0	
4020	Printing Supplies	0	0	11,988	8,000		8,000		0	
4142	COVID-19 Related Materials	720	0	0	0		0		0	
4143	COVID 19 General Fund PPE	260	195	0	0		0		0	
4310	Tech. Supply Equip.Addl.	26,059	67,490	28,940	10,000		10,000		0	
4410	Software, Additional	0	0	68	7,000		7,000		0	
4510	General Equipment - Addl.	0	7,588	15,279	2,500		6,000		3,500	
4550	General Equipment - Repl.	0	75	0	0		0		0	
	Totals	5,532,062	5,287,907	7,215,057	7,802,535	61.50	8,290,986	62.50	488,451	1.00

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

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	101,234	115,687	65,972	133,080	1.00	136,320	1.00	3,240	0.00
1107	Admin. Coordinator	0	0	0	0	0.00	111,600	1.00	111,600	1.00
1147	Coordinator	98,091	101,473	109,373	82,080	1.00	0	0.00	(82,080)	(1.00)
1150	Secretarial/Bookkeeper	276,052	241,555	263,511	240,840	5.00	267,360	5.00	26,520	0.00
1191	Warehouse Personnel	1,227,948	1,224,902	1,354,920	1,328,880	27.00	1,381,320	27.00	52,440	0.00
1200	Overtime	5,616	18,173	20,966	60,000		40,000		(20,000)	
1201	Straight Time	13,076	32,778	36,348	50,000		40,000		(10,000)	
1300	Temporary Employee	0	1,667	3,012	60,000		75,000		15,000	
2100	Social Security - FICA	121,540	131,403	135,490	149,548		156,948		7,400	
2210	Retirement - VRS	149,941	150,733	155,930	177,907		191,288		13,381	
2211	Retiree Health Care Credit	8,803	8,911	8,159	0		0		0	
2220	Retirement - PWCS	18,368	17,442	16,668	14,672		15,590		919	
2221	Defined Contribution Plan	5,255	6,954	11,681	0		0		0	
2300	Health Insurance - HMP	228,057	227,699	235,504	220,076		247,696		27,620	
2310	Short/Long Term Disability Premium	1,054	1,336	2,099	0		0		0	
2400	Life Insurance - GLI	22,081	22,562	23,943	23,917		22,380		(1,538)	
2830	Admin. Assoc. Fees	0	510	480	0		1,500		1,500	
3201	Telephone	844	211	0	0		0		0	
3401	Travel Reimbursement	0	0	0	3,000		5,000		2,000	
3402	Conference Expenses	0	0	3,675	8,000		11,000		3,000	
3501	Repair/Maint. - Building	5,882	14,661	7,563	0		0		0	
3502	Repair/Maint. - Equipment	12,889	3,271	15,093	21,189		23,071		1,882	
3504	Maint. Service Contract	3,500	13,724	23,496	15,971		20,000		4,029	
3902	Printing Services	4,516	8,565	24,881	32,756		32,000		(756)	
3904	Freight/Shipping	10,704	1,350	462	4,000		10,000		6,000	
3911	Rental Equipment	9,864	10,650	9,924	0		0		0	
3912	Rental Space	120	0	0	2,000		2,000		0	
3999	Other Contract Expenses	15,000	0	7,000	13,000		25,000		12,000	
4001	Office Supplies	30,197	43,564	60,335	28,000		28,000		0	
4004	Repair/Maint. Supplies	27	844	2,568	0		0		0	
4007	Wearing Apparel	2,892	8,965	19,368	18,000		20,372		2,372	
4019	Food	0	0	1,640	0		0		0	
4025	Subscription - On-line Access Subscription:	0	0	32,250	0		0		0	
4143	COVID 19 General Fund PPE	1,873	745	0	0		0		0	
4310	Tech. Supply Equip.Addl.	23,459	2,679	74,452	0		0		0	
4350	Tech. Supply Equip. Repl.	825	395	6,615	0		0		0	
4450	Software Replacement	0	21,825	15,000	2,000		2,000		0	
4510	General Equipment - Add'l.	1,630	1,609	4,723	22,477		20,000		(2,477)	
4550	General Equipment - Repl.	8,245	0	41,565	0		0		0	
4999	Other Materials/Supplies	1,594	1,623	5,846	10,000		10,000		0	
5102	Tech. Equipment, Add'l	0	0	0	10,000		10,000		0	
5110	Vehicle, Additional	0	0	41,163	0		0		0	
5501	Equipment - Replacement	0	53,353	12,296	0		0		0	
<b>Totals</b>		<b>2,411,175</b>	<b>2,491,819</b>	<b>2,853,970</b>	<b>2,732,893</b>	<b>34.00</b>	<b>2,905,445</b>	<b>34.00</b>	<b>172,552</b>	<b>0.00</b>

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1000	Salaries	(57,352)	97,430	(116,247)	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	71,678	73,771	0	0	0.00	0	0.00	0	0.00
1300	Temporary Employee	745,967	0	0	0	0	0	0	0	0
1500	Substitute Teacher	2,066	0	0	0	0	0	0	0	0
1502	Substitute, Other	44,692	0	0	0	0	0	0	0	0
1900	Other Salary / Wages	0	0	12,637,230	0	0	0	0	0	0
1910	Salary - ROP	5,961,117	5,939,986	6,297,259	7,697,373	0	7,621,047	0	(76,326)	0
2100	Social Security - FICA	637,903	830,915	1,700,651	758,000	0	755,556	0	(2,444)	0
2210	Retirement - VRS	13,556	12,261	0	0	0	0	0	0	0
2211	Retiree Health Care Credit	917	893	0	0	0	0	0	0	0
2220	Retirement - PWCS	1,310	738	0	0	0	0	0	0	0
2300	Health Insurance - HMP	9,312	9,327	0	0	0	0	0	0	0
2400	Life Insurance - GLI	1,361	989	0	0	0	0	0	0	0
2810	Separation Leave	2,797,920	3,630,947	2,699,523	2,211,118	0	2,255,508	0	44,390	0
2850	Employee Recognition	521,061	494,967	453,492	504,712	0	515,069	0	10,357	0
2990	Visiting Int'l Faculty Pmt.	1,242,583	1,900,920	3,137,590	7,929,332	0	11,162,477	0	3,233,145	0
2999	Employee Benefits, Other	82,754	19,919	102,983	28,500	0	28,500	0	0	0
3105	Contractual Services	0	0	25,300	0	0	0	0	0	0
3207	Internet Connectivity	0	2,591	0	0	0	0	0	0	0
3306	Unemployment Comp.	0	0	1,413,099	0	0	0	0	0	0
3700	In-Service Expenses	377,856	4,840	0	0	0	0	0	0	0
3911	Rental Equipment	0	0	2,611,383	2,600,000	0	0	0	(2,600,000)	0
4010	Instructional Supplies	104	652	0	0	0	0	0	0	0
4012	Emp. Training Supplies	(350)	0	0	0	0	0	0	0	0
4025	Subscription - On-line Access Subscription:	0	299	0	0	0	0	0	0	0
4142	COVID-19 Related Materials	4,087	1,654,825	419,751	0	0	0	0	0	0
4310	Tech. Supply Equip.Addl.	162,104	23,954	1,187	0	0	0	0	0	0
4410	Software, Additional	6,519	0	0	0	0	0	0	0	0
8001	Salary Reserve	0	0	0	40,059,988	0	58,067,920	0	18,007,932	0
8002	General Reserve	0	0	0	6,239,000	0	6,363,000	0	124,000	0
8005	School Reserve Funds	1,144	0	0	268,800	0	315,000	0	46,200	0
8009	Holdback Alloc Reserve	0	0	0	25,793,166	0	19,997,676	0	(5,795,490)	0
8010	Revenue Rescission	0	0	0	2,500,000	0	2,500,000	0	0	0
8011	School Parking Fees	0	0	0	150,000	0	300,000	0	150,000	0
8013	Grant Funding	0	0	0	617,645	0	405,300	0	(212,345)	0
8021	Alternative Ed. Grant	0	0	0	450,034	0	312,242	0	(137,792)	0
8023	Reading Intervention Grant	0	0	0	3,453,427	0	3,257,742	0	(195,685)	0
8024	SOL Remediation	0	0	0	122,299	0	125,605	0	3,306	0
8029	Early Reading Specialist	0	0	0	106,169	0	0	0	(106,169)	0
8032	State Mentor Grant	0	0	0	159,656	0	94,926	0	(64,730)	0
8037	CCTV	0	0	4,246,681	0	0	0	0	0	0
8038	TIP Future Years	0	0	0	6,630,614	0	0	0	(6,630,614)	0
8039	Comprehensive Staffing Study	0	0	122,500	300,000	0	0	0	(300,000)	0
8043	Hearing Officer Reserve	0	0	0	50,000	0	50,000	0	0	0
8045	Coach Supplement Study	0	0	0	60,000	0	0	0	(60,000)	0
8084	21st Century Grant	0	0	0	520,000	0	520,000	0	0	0
8138	Other Districts Reserve	0	0	0	70,000	0	175,000	0	105,000	0
8139	Education Foundation	0	0	0	500,000	0	500,000	0	0	0
8144	Record Center Fees	0	0	0	40,000	0	40,000	0	0	0
8145	Minnieland Day Care	0	0	0	100,000	0	150,000	0	50,000	0
8147	Project Graduation	0	0	0	37,500	0	37,500	0	0	0
8606	Transfers Out	0	0	0	1,800,000	0	1,800,000	0	0	0
8999	Refunds	17,172	19,181	71,148	0	0	0	0	0	0
Totals		12,645,482	14,719,404	35,823,531	111,757,333	0.00	117,350,068	0.00	5,592,735	0.00

**Dept. Name**    **FIXED CHARGES**  
**Dept. #**        **039**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	0	0	0	0	0.00	257,112	3.20	257,112	3.20
1140	Teacher Assistant	0	0	0	0	0.00	640,366	23.00	640,366	23.00
1300	Temporary Employee	(148)	0	0	0		0		0	
1500	Substitute Teacher	253,237	623,862	793,314	979,286		1,000,750		21,464	
1502	Substitute, Other	14,999	6,692	5,432	73,708		73,708		0	
1900	Other Salary / Wages	600,445	0	0	0		0		0	
2100	Social Security - FICA	20,512	94,022	59,643	80,555		150,845		70,290	
2210	Retirement - VRS	0	0	0	0		158,405		158,405	
2220	Retirement - PWCS	0	0	0	0		7,377		7,377	
2300	Health Insurance - HMP	0	0	10,000,000	0		117,211		117,211	
2400	Life Insurance - GLI	0	0	0	0		10,590		10,590	
2820	Tuition Assistance	258,836	418,473	321,789	574,735		594,116		19,381	
2822	TA to Teacher Program	0	0	0	387,230		0		(387,230)	
2830	Admin. Assoc. Fees	0	3,499	0	0		0		0	
3100	Professional Services	55,556	310,864	325,405	2,234,240		2,273,374		39,134	
3101	Audit	0	146,940	145,646	128,688		173,000		44,312	
3103	Legal Services	399,621	106,900	608,861	198,052		600,000		401,948	
3105	Contractual Services	0	0	0	0		105,600		105,600	
3108	Settlement Cost	22,000	0	0	0		0		0	
3110	Human Resources	96,102	105,816	0	0		0		0	
3120	Real Property/ Facilities	85,185	153,538	0	0		0		0	
3140	School Board Litigation	187,929	13,160	2,200	0		0		0	
3150	Special Education	15,390	47,114	2,754	0		0		0	
3201	Telephone	1,267,727	1,191,710	1,360,967	1,663,429		2,665,529		1,002,100	
3202	Electric Service	13,103,449	16,489,101	17,489,362	16,845,687		18,745,570		1,899,883	
3203	Fuel	1,608,911	2,241,717	2,049,498	1,661,267		2,105,624		444,357	
3205	Sewer Service	1,458,102	2,348,489	2,395,423	3,175,615		2,574,724		(600,891)	
3206	Trash	1,455,844	1,522,373	1,353,351	1,526,799		1,548,709		21,910	
3207	Internet Connectivity	485,362	675,593	625,530	0		630,000		630,000	
3301	Insurance, General	172,238	218,733	218,733	222,305		100,000		(122,305)	
3302	Liability Insurance	778,039	988,071	988,071	1,004,206		285,000		(719,206)	
3303	Liability, Transportation	778,039	988,071	988,071	1,004,206		400,000		(604,206)	
3304	Fire Insurance	997,793	1,267,148	1,267,148	1,287,841		1,760,000		472,159	
3305	Worker's Comp.	463,261	588,318	2,671,010	597,925		545,000		(52,925)	
3306	Unemployment Comp.	259,980	330,162	330,162	335,554		100,000		(235,554)	
3308	Safety Patrol Insurance	4,751	6,034	6,034	6,133		0		(6,133)	
3401	Travel Reimbursement	9,900	23,200	23,000	0		0		0	
3504	Maint. Service Contract	0	2,288,921	675,419	0		20,000		20,000	
3700	In-Service Expenses	0	6,000	0	0		0		0	
3710	Contract Courses	0	0	0	0		493,565		493,565	
3902	Printing Services	12,177	0	274	0		0		0	
3903	Postage	200,998	111,698	245,348	336,779		344,283		7,504	
3904	Freight/Shipping	1,808	130	190	0		0		0	
3913	Tuition - Other Divisions	1,094,416	2,066,477	2,430,179	3,339,129		3,684,947		345,818	
3914	Tuition - Private Schools	329,799	329,799	311,501	311,501		320,846		9,345	
3918	Permits and Fees	0	3,300	0	0		0		0	
3932	Processing Fees	24,391	37,023	16,350	0		0		0	
3960	Armored Car Service	30,751	90,800	97,215	830,470		132,500		(697,970)	
3961	Credit Card	57,819	107,452	90	0		0		0	
3999	Other Contract Expenses	22,936	0	0	0		0		0	
4001	Office Supplies	6,349	1,770	1,441	0		0		0	
4010	Instructional Supplies	15,745	0	366,375	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	6,471	0		0		0	
4410	Software, Additional	0	127,908	11,781	0		0		0	
5111	Buses, Additional	1,578,548	0	0	0		0		0	
5503	DP Equipment - Repl.	0	0	0	21,085,255		29,035,437		7,950,182	
5510	Vehicle, Repl.	313,155	1,401,830	1,408,854	3,907,421		2,591,813		(1,315,608)	
5511	Buses, Repl.	2,198,726	0	0	0		3,865,900		3,865,900	
8003	Gen. Insurance Reserve	1,128,456	1,433,083	1,433,083	1,456,484		3,651,527		2,195,043	
8004	Emergency Reserve	165,328	209,958	209,958	213,387		150,000		(63,387)	
8009	Holdback Alloc Reserve	0	0	0	1,992,222		843,557		(1,148,665)	
8017	Capital Imprvmt Reserve	0	0	0	24,973,000		22,549,091		(2,423,909)	
8018	Cap. Maint. Contingency	0	0	0	272,900		830,470		557,570	
8803	Transfer to Adult Education	163,137	184,889	452,716	0		0		0	
8807	Transfer to Construction Fund	19,544,489	61,628,535	65,380,162	0		0		0	
8810	Transfer to Food Services	130,865	0	0	0		0		0	
8815	Transfer to Warehouse Fund	171,469	0	0	0		0		0	
8818	Transfer to Facilities Use	796	0	0	0		0		0	
8820	Transfer to Imaging Center	868	145,000	0	0		0		0	
8822	Transfer to Self Insurance Fund	1,085	0	0	0		0		0	
8823	Transfer to Health Insurance Fund	1,801,302	1,800,000	1,800,000	0		0		0	
8824	Transfer to SACC Program	434	150,000	0	0		0		0	
8825	Transfer to Regional School	977	0	0	0		0		0	
8827	Transfer to Governor's School	1,736	0	0	0		0		0	
8828	Transfer to Aquatics Center Fund	401,085	1,850,000	1,080,090	850,000		850,000		0	
	Totals	54,252,702	104,884,171	119,958,900	93,556,009	0.00	106,986,546	26.20	13,430,537	26.20

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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.
- Recruiting and training of drivers and attendants.

## Budget Changes for Fiscal Year 2025

- Additional 1.0 FTE Assistant Director.
- Additional 3.0 FTE Bus Service Attendants.
- Increase in funding to replace department computers.
- Increase in funding to upgrade routing software and technology.
- Increase in funding to implement driver sign-on and referral bonus.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Switched fleet tracking to 4G devices.
- Opened two new transportation centers and a drive-through bus wash station.
- Purchased two electric school buses through 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 4.00 FTE transportation liaisons to assist with morning (a.m.) customer service.
- Established a website for late buses.
- Additional 1.00 FTE Recruiter for Recruitment and Retention.
- New virtual driver training platform.
- Implemented Teachers Driving School Buses.

- Pilot pedestrian protection system including perimeter view and mobile eye collision avoidance systems.
- Offered full-time drivers and attendants the opportunity to contract for seven and half hours per day, a 1.0 FTE.

## Key Budget Initiatives for Fiscal Year 2025

- Upgrade the bus routing software to a web-based platform to provide student tracking capabilities, better bus location reporting to our stakeholders, turn-by-turn navigation to bus drivers, and improve communications with stakeholders. The software package will allow operational efficiencies across the entire footprint of the department.
- Update computer technology to provide excellent customer service as it enables the department to process requests with a faster turnaround time for routing and communication with stakeholders.

<i>Proposed Budget for Fiscal Year 2025</i>		
<i>Approved Budget for Fiscal Year 2024</i>		
<i>Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$73,941,845	983.71
<b>FY2024</b>	\$70,747,394	979.71
<b>Change</b>	\$3,194,451	4.00

**Dept. Name** TRANSPORTATION SERVICES  
**Dept. #** 043

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	157,136	163,727	175,723	181,320	1.00	188,640	1.00	7,320	0.00
1105	Assistant Director	0	0	0	0	0.00	148,800	1.00	148,800	1.00
1106	Supervisor	363,816	445,640	400,278	391,080	3.00	397,440	3.00	6,360	0.00
1107	Admin. Coordinator	608,624	578,663	847,774	985,200	9.00	1,052,400	9.00	67,200	0.00
1143	Aide, Bus	3,971,981	3,876,789	4,254,413	4,897,288	167.20	5,027,202	167.20	129,914	0.00
1148	Specialist	906,521	991,840	2,402,503	2,645,280	38.00	2,602,320	36.00	(42,960)	(2.00)
1150	Secretarial/Bookkeeper	1,461,666	1,431,875	2,121,128	2,366,520	45.00	2,623,560	47.00	257,040	2.00
1170	Bus Driver	19,915,783	19,406,528	21,005,502	24,863,494	655.51	25,713,035	655.51	849,541	0.00
1171	Garage Employees	3,558,110	3,286,062	3,308,751	3,294,360	48.00	3,452,160	48.00	157,800	0.00
1172	Bus Service Attendant	480,999	390,228	433,862	548,760	13.00	695,880	16.00	147,120	3.00
1200	Overtime	216,990	2,091,358	2,409,694	75,000		700,000		625,000	
1201	Straight Time	183,586	2,511,718	2,937,415	450,000		702,153		252,153	
1300	Temporary Employee	16,620	68,976	65,949	50,000		100,000		50,000	
1502	Substitute, Other	865,469	1,476,044	1,465,117	125,000		850,000		725,000	
1900	Other Salary / Wages	304,924	1,593,578	1,495,775	100,000		700,000		600,000	
2100	Social Security - FICA	2,238,544	2,893,269	3,156,594	3,134,460		3,438,784		304,324	
2210	Retirement - VRS	2,104,366	2,152,853	2,515,680	3,419,425		3,571,849		152,423	
2211	Retiree Health Care Credit	112,274	117,090	115,594	0		0		0	
2220	Retirement - PWCS	202,208	196,160	218,139	330,223		344,430		14,207	
2221	Defined Contribution Plan	212,252	243,583	319,128	0		0		0	
2300	Health Insurance - HMP	6,762,417	6,076,080	6,263,602	4,953,370		5,472,328		518,958	
2310	Short/Long Term Disability Premium	36,100	36,962	50,025	0		0		0	
2400	Life Insurance - GLI	403,253	412,787	462,748	538,322		494,437		(43,886)	
3100	Professional Services	10	10	1,619	0		4,000		4,000	
3102	Health Services	98,641	86,184	97,956	100,000		130,000		30,000	
3104	Engineering Services	0	18,615	0	0		0		0	
3201	Telephone	82,984	25,611	29,781	35,000		35,000		0	
3207	Internet Connectivity	0	40,860	57,204	60,000		60,000		0	
3401	Travel Reimbursement	500	5,056	4,224	15,000		25,000		10,000	
3402	Conference Expenses	250	0	910	10,000		55,000		45,000	
3502	Repair/Maint. - Equipment	18,932	21,152	53,805	60,000		60,000		0	
3503	Rep/Maint. - Vehicles	72,373	62,535	112,450	100,000		140,000		40,000	
3504	Maint. Service Contract	246,400	163,938	206,404	250,000		250,000		0	
3700	In-Service Expenses	8,508	21,831	21,014	25,000		40,000		15,000	
3901	Laundry/Dry Cleaning	35,707	32,560	36,194	45,000		52,000		7,000	
3902	Printing Services	7,656	7,228	7,553	35,000		50,000		15,000	
3904	Freight/Shipping	0	219	2,057	0		1,000		1,000	
3910	Educational Television	100	73	73	80		80		0	
3911	Rental Equipment	5,207	8,219	7,301	20,000		15,000		(5,000)	
3916	Personnel - Recruiting	434	987	0	0		0		0	
3918	Permits and Fees	140	0	362	5,000		4,000		(1,000)	
3999	Other Contract Expenses	1,048,470	3,867,025	4,825,421	4,999,661		4,950,085		(49,576)	
4001	Office Supplies	63,355	33,390	34,398	80,000		65,000		(15,000)	
4002	Medical Supplies	18,316	18,275	17,918	30,000		25,000		(5,000)	
4004	Repair/Maint. Supplies	9,854	104,927	1,400	1,665,932		5,000		(1,660,932)	
4005	Vehicle Fuels	1,716,809	5,359,749	6,801,771	5,982,617		6,104,310		121,693	
4006	Vehicle Supplies	184,751	274,598	245,059	325,000		325,000		0	
4007	Wearing Apparel	5,409	4,818	2,964	25,000		35,000		10,000	
4021	Transportation Year-End Activity	808	0	0	0		0		0	
4022	Transp. Veh. Supplies	1,440,274	1,789,852	2,504,427	3,250,000		2,799,952		(450,048)	
4025	Subscription - On-line Access Subscription	16,164	62,852	102,481	30,000		126,000		96,000	
4142	COVID-19 Related Materials	18,133	887	0	0		0		0	
4143	COVID 19 General Fund PPE	123,680	49,520	0	0		0		0	
4150	Lease Agreement	89,277	65,797	0	0		0		0	
4310	Tech. Supply Equip. Addl.	29,856	47,213	75,489	75,000		80,000		5,000	
4350	Tech. Supply Equip. Repl.	2,800	698,785	2,290	50,000		25,000		(25,000)	
4510	General Equipment - Add'l.	5,812	39,135	19,782	50,000		70,000		20,000	
4550	General Equipment - Repl.	13,261	17,429	53,059	75,000		75,000		0	
5101	Equipment - Additional	6,071	9,947	7,468	0		0		0	
5110	Vehicle, Additional	45,849	121,955	469,002	0		60,000		60,000	
5111	Buses, Additional	1,154,260	4,838,783	5,449,952	0		0		0	
6900	Reimbursement Account	(139,834)	(1,512,364)	(1,789,555)	0		0		0	
	Totals	51,514,855	66,829,463	75,887,625	70,747,394	979.71	73,941,845	983.71	3,194,451	4.00



# Risk Management and Security

## Description

The Risk Management & Security 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, external (e.g., joint Child Protective Services (CPS) and Police Department (PD), and internal.
- Security patrol of facilities.
- Security services to support Computer-Based Instruction (CBI), General Educational Development (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 Occupational Safety and Health Administration (OSHA) and safety training.
- Hazardous waste management.
- Prince William County (PWC) Emergency Operations Center support.
- Safety inspections of school facilities and playgrounds.

## Budget Changes for Fiscal Year 2025

- Additional 5.0 FTE Community Safety Officers.
- Additional 1.0 FTE Specialist, Operational Systems.
- Increase in funding to support partial School CPS Liaison – shared cost with the Department of Social Services.
- Additional 1.0 FTE Administrative Coordinator to support the Security Operations Center (SOC).
- Additional 2.0 FTE Dispatchers to support SOC.
- Increase in funding to support Magnetometer lease implementation.
- Increase in funding to support Magnetometer staffing supplements for schools.
- Increase in funding to support Crisis Training Specialists.
- Increase in funding to support School Security Officer (SSO) uniforms.
- Increase in funding to support contracted school security officers.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Implemented “Say Something” anonymous reporting system.
- Implemented After-Action Review of critical events.
- Relaunched revised Crisis Management Plan.
- Authored, implemented, and measured “The Guide to Best Practices in Safety and Security.”
- Authored, implemented, and measured “Back to Basics – Safety and Security” to identify everyday security posture of all schools.
- Updated closed-circuit television (CCTV) systems in all schools to current technology.
- Implemented a common SSO uniform for visibility of security staff.
- Implemented Security Assistant training program and expanded SSO State Certification training.
- Updated SRO MOU to reflect current best practices.
- Implemented the armed ES Community Safety Officer (CSO) program.
- Implemented “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.
- Certified Safety Specialists, via PWC, as fire inspectors resulting in MOU with the Department of Fire & Rescue (DPR).
- DPR recognizes annual inspections as one of two required certified fire inspections.
- SSO Certification training to all school security personnel, including First Responder, ICS, and NIMS.
- Initiated video-based training for HazCom, building inspections, and elevator evacuation.
- Required crisis response training for all new hires and available for substitute teachers.

## Key Budget Initiatives for Fiscal Year 2025

- Staff, renovate, and open the SOC.
- Implement processes for after-hours school events using weapons detection systems.
- Contract security staff support for schools with SSO vacancies.

<i>Proposed Budget for Fiscal Year 2025</i>		
<i>Approved Budget for Fiscal Year 2024</i>		
<i>Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$10,542,803	56.50
<b>FY2024</b>	\$5,247,738	47.50
<b>Change</b>	\$5,295,065	9.00

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

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	149,072	155,154	166,444	147,600	1.00	165,840	1.00	18,240	0.00
1105	Assistant Director	0	0	0	145,680	1.00	150,600	1.00	4,920	0.00
1106	Supervisor	0	0	0	399,240	3.00	408,960	3.00	9,720	0.00
1107	Admin. Coordinator	223,176	259,444	542,011	548,400	5.00	705,600	6.00	157,200	1.00
1148	Specialist	1,430,022	1,458,556	1,754,506	1,626,300	31.50	2,146,524	39.50	520,224	8.00
1150	Secretarial/Bookkeeper	186,791	239,092	250,635	247,800	4.00	258,720	4.00	10,920	0.00
1160	Maintenance Personnel	0	0	119,480	155,400	2.00	162,120	2.00	6,720	0.00
1200	Overtime	75,742	65,073	75,785	112,805		80,000		(32,805)	
1201	Straight Time	13,508	38,452	40,371	25,000		45,000		20,000	
1300	Temporary Employee	40,315	28,412	17,228	0		15,000		15,000	
1600	Supplemental Pay	0	0	0	169,858		0		(169,858)	
2100	Social Security - FICA	149,530	166,951	216,332	273,724		316,585		42,862	
2210	Retirement - VRS	292,185	315,145	419,172	565,804		687,943		122,139	
2211	Retiree Health Care Credit	22,967	24,809	33,162	0		0		0	
2220	Retirement - PWCS	9,907	9,145	11,699	26,883		32,867		5,984	
2221	Defined Contribution Plan	24,558	27,458	39,248	0		0		0	
2300	Health Insurance - HMP	281,415	273,514	299,274	403,243		522,186		118,944	
2310	Short/Long Term Disability Premium	2,833	3,078	4,683	0		0		0	
2400	Life Insurance - GLI	26,005	28,139	37,507	43,824		47,181		3,357	
2830	Admin. Assoc. Fees	0	0	485	1,500		1,500		0	
3100	Professional Services	14,745	105,955	67,967	110,000		1,187,531		1,077,531	
3102	Health Services	0	1,688	0	3,000		3,500		500	
3104	Engineering Services	38,743	0	0	0		0		0	
3105	Contractual Services	0	0	312,360	0		0		0	
3142	COVID-19 Related Services	259	0	0	0		0		0	
3401	Travel Reimbursement	12	168	505	3,000		1,500		(1,500)	
3402	Conference Expenses	1,299	15,253	22,103	14,000		35,000		21,000	
3502	Repair/Maint. - Equipment	2,090	1,192	10,213	1,500		1,000		(500)	
3504	Maint. Service Contract	6,243	0	0	0		0		0	
3700	In-Service Expenses	0	1,409	19,976	15,000		15,000		0	
3902	Printing Services	5,394	11,014	4,659	12,000		16,000		4,000	
3903	Postage	0	0	0	200		500		300	
3911	Rental Equipment	0	5,867	5,892	6,000		2,588,335		2,582,335	
3916	Personnel - Recruiting	0	0	0	524		0		(524)	
3917	Employment Services	6,462	8,506	76,197	15,000		25,000		10,000	
3918	Permits and Fees	512	0	0	0		0		0	
3999	Other Contract Expenses	0	0	0	0		500,000		500,000	
4001	Office Supplies	43,596	36,111	37,754	57,954		113,811		55,857	
4002	Medical Supplies	2,334	1,392	0	0		0		0	
4007	Wearing Apparel	2,569	22,362	60,326	43,000		50,000		7,000	
4008	Reference Materials	93	563	30	1,500		2,000		500	
4012	Emp. Training Supplies	6,265	1,699	0	1,500		2,000		500	
4019	Food	0	492	1,029	4,000		7,000		3,000	
4025	Subscription - On-line Access Subscription	108	0	0	0		0		0	
4142	COVID-19 Related Materials	2,114	0	0	0		0		0	
4143	COVID 19 General Fund PPE	16,417	928	0	0		0		0	
4310	Tech. Supply Equip.Addl.	263,998	56,469	272,168	53,500		85,000		31,500	
4450	Software Replacement	0	108	83	1,000		0		(1,000)	
4510	General Equipment - Add'l.	260	1,767	8,085	5,000		20,000		15,000	
4550	General Equipment - Repl.	369	0	0	0		0		0	
4999	Other Materials/Supplies	0	0	426	7,000		10,000		3,000	
5110	Vehicle, Additional	26,949	0	0	0		68,000		68,000	
5145	Asbestos Removal	868	9,373	0	0		50,000		50,000	
5501	Equipment - Replacement	45,000	0	1,467	0		15,000		15,000	
	Totals	3,414,725	3,374,736	4,929,263	5,247,738	47.50	10,542,803	56.50	5,295,065	9.00

# Facilities

## Description

The Facilities Department is comprised of Planning and Financial Services, Construction, and Facilities Management. Each plays 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, at least one new school opens every year along with several additions and renovations.

### Facilities Management

- Provide preventative maintenance, repairs, and major improvements to approximately 109 existing facilities totaling more than 12.14 million square-feet of building space and 2,850 acres (4.45 square miles) of grounds.
- Includes snow removal.

## Budget Changes for Fiscal Year 2025

- Additional 1.0 FTE Assistant Director.
- Additional 1.0 FTE Senior Geographic Information System (GIS) Analyst.
- Reduce 1.0 FTE Specialist, Safety, Training, and Employee Relations.
- Increase in funding to support HVAC Specialized Services Contract.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Implemented construction project management software (Procore).
- Built three new schools, additions to two existing schools, and auxiliary gymnasiums to two schools, adding capacity for 5,000 students.
- Completed major renovations of 16 schools.
- Completed over \$18.21 million in major maintenance and Title IX projects.
- Upgraded lighting, boilers, chillers, and other infrastructure at many facilities.

- Completed many projects with in-house staff, a significant cost savings for the division.
- Reduced portable classrooms in use from 206 in FY 2019 to 174.
- Annually relocate 40 portable classrooms to support the instructional space requirements and the CIP school renovation program.
- Acquired land for three elementary schools (ES) and one high school (HS).
- Acquired additional land at Occoquan ES.
- Administered attendance boundaries for three new schools (one ES, one middle school, and one HS), classroom additions at two schools, and other minor boundary adjustments.
- Implemented new mandated Municipal Separate Storm Sewer System (MS4) regulations to maintain compliance.

## Key Budget Initiatives for Fiscal Year 2025

- Continue to manage school facilities to provide safe and comfortable environments for the educational process.
- Implement new work order management system to provide increased customer satisfaction as well as enhanced inventory management functions.
- Prepare for major construction projects while including improvements in collaboration with schools, staff, departments, and the public.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$38,224,304	266.00
<b>FY2024</b>	\$36,260,233	265.00
<b>Change</b>	\$1,964,071	1.00

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	187,741	207,404	222,601	181,320	1.00	188,640	1.00	7,320	0.00
1105	Assistant Director	0	0	0	0	0.00	148,800	1.00	148,800	1.00
1106	Supervisor	733,237	762,754	772,155	836,280	6.00	860,760	6.00	24,480	0.00
1107	Admin. Coordinator	1,447,979	1,538,603	1,569,781	1,366,560	12.00	1,504,800	13.00	138,240	1.00
1145	Technician	223,550	229,909	10,868	0	0.00	0	0.00	0	0.00
1147	Coordinator	90,159	67,918	84,561	82,080	1.00	0	0.00	(82,080)	(1.00)
1148	Specialist	1,715,345	1,669,647	1,525,889	1,429,440	17.00	1,566,600	18.00	137,160	1.00
1150	Secretarial/Bookkeeper	652,060	722,826	717,224	688,080	13.00	660,720	12.00	(27,360)	(1.00)
1160	Maintenance Personnel	10,508,600	10,719,699	11,997,147	12,388,560	191.00	12,924,600	191.00	536,040	0.00
1190	Custodian	873,234	865,098	1,018,324	1,028,880	24.00	1,063,800	24.00	34,920	0.00
1200	Overtime	210,724	303,151	215,950	393,800		395,800		2,000	
1201	Straight Time	170,864	203,399	243,054	91,100		91,100		0	
1300	Temporary Employee	168,419	276,792	318,967	484,000		424,000		(60,000)	
2100	Social Security - FICA	1,204,034	1,304,952	1,358,344	1,451,215		1,516,967		65,752	
2210	Retirement - VRS	1,353,085	1,402,835	1,536,693	1,714,911		1,806,026		91,115	
2211	Retiree Health Care Credit	78,183	82,120	81,290	0		0		0	
2220	Retirement - PWCS	156,968	162,167	155,881	147,970		155,512		7,542	
2221	Defined Contribution Plan	77,949	96,965	135,711	0		0		0	
2300	Health Insurance - HMP	2,139,617	2,195,340	2,267,115	2,219,548		2,470,785		251,236	
2310	Short/Long Term Disability Premium	11,481	12,175	17,319	0		0		0	
2400	Life Insurance - GLI	215,056	224,683	239,065	241,216		223,241		(17,975)	
2820	Tuition Assistance	147	1,260	11,285	6,500		6,500		0	
2830	Admin. Assoc. Fees	811	1,643	0	3,500		0		(3,500)	
2840	Conf. Expenses-Admin	0	0	0	1,500		0		(1,500)	
3100	Professional Services	11,400	50,824	21,611	11,000		10,000		(1,000)	
3104	Engineering Services	79,189	85,669	91,899	56,300		56,300		0	
3105	Contractual Services	300	1,073	0	0		0		0	
3141	Engineering Services	0	41,685	1,750	0		0		0	
3201	Telephone	151,987	158,960	191,780	165,000		205,000		40,000	
3205	Sewer Service	25,510	0	0	0		0		0	
3401	Travel Reimbursement	989	7,569	12,231	21,200		26,300		5,100	
3402	Conference Expenses	0	0	1,746	100		0		(100)	
3500	Miscellaneous Projects	0	0	12,567	5,276,497		5,379,893		103,396	
3501	Repair/Maint. - Building	268,461	49,377	18,210	227,800		227,800		0	
3502	Repair/Maint. - Equipment	135,305	88,906	129,960	296,800		186,800		(110,000)	
3503	Rep/Maint. - Vehicles	7,366	0	7,529	0		0		0	
3504	Maint. Service Contract	467,502	408,151	784,816	565,000		1,132,646		567,646	
3901	Laundry/Dry Cleaning	13,659	0	0	0		0		0	
3902	Printing Services	26,896	1,557	2,490	4,000		1,000		(3,000)	
3904	Freight/Shipping	3,305	6,677	3,389	300		300		0	
3906	Advertising	0	0	1,215	0		0		0	
3911	Rental Equipment	5,182	16,655	80,444	1,000		1,000		0	
3918	Permits and Fees	14,139	17,354	17,391	0		0		0	
3999	Other Contract Expenses	0	255,600	255,370	260,000		281,000		21,000	
4001	Office Supplies	42,057	66,104	40,524	77,100		71,100		(6,000)	
4003	Custodial Supplies	116,471	403,455	143,979	142,000		142,000		0	
4004	Repair/Maint. Supplies	3,418,695	3,675,750	3,308,093	3,459,999		3,721,015		261,016	
4005	Vehicle Fuels	0	24	0	0		0		0	
4006	Vehicle Supplies	1,812	0	0	0		0		0	
4007	Wearing Apparel	58,844	104,247	102,759	146,100		154,150		8,050	
4012	Emp. Training Supplies	37,865	53,216	54,216	43,100		37,100		(6,000)	
4019	Food	0	0	4,925	7,500		8,750		1,250	
4020	Printing Supplies	0	522	603	0		2,000		2,000	
4142	COVID-19 Related Materials	476,736	759,602	535	0		0		0	
4143	COVID 19 General Fund PPE	6,728	9,296	0	0		0		0	
4150	Lease Agreement	669	13,703	13,198	0		11,500		11,500	
4310	Tech. Supply Equip.Addl.	29,031	30,161	70,655	10,000		13,710		3,710	
4350	Tech. Supply Equip. Repl.	1,486	12,692	8,704	9,000		31,000		22,000	
4410	Software, Additional	0	88,562	12	1,000		0		(1,000)	
4450	Software Replacement	4,500	58,557	85,164	240,000		91,000		(149,000)	
4510	General Equipment - Add'l.	30,303	435,311	506,141	135,400		85,712		(49,688)	
4550	General Equipment - Repl.	33,012	138,228	43,165	5,000		4,500		(500)	
4999	Other Materials/Supplies	75,326	159,181	229,232	240,000		226,500		(13,500)	
5101	Equipment - Additional	84,999	217,597	59,260	102,577		107,577		5,000	
5501	Equipment - Replacement	6,152	8,160	0	0		0		0	
5502	Tech. Equip. Repl.	0	16,829	0	0		0		0	
	Totals	27,855,119	30,492,594	30,804,788	36,260,233	265.00	38,224,304	266.00	1,964,071	1.00

# 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 Prince William County Public Schools (PWCS) *Vision 2025 Launching Thriving Futures Strategic Plan*, specifically objective 2.3, where all schools will be welcoming, safe, and sustainable; 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 PWCS’ 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.
- Staff professional development—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.
- Operations—Conduct routine site audits and life-cycle cost analysis to ensure the efficiency of buildings and systems, manage scheduling of Heating, Ventilation, and Air Conditioning (HVAC) systems to conserve energy during unoccupied building status.

## Budget Changes for Fiscal Year 2025

- Reduce 1.00 FTE Coordinator, Program Analyst.
- Increase in funding to support compost hauler fees.

- Inflation of three percent on supplies, materials, and equipment.

## 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 \$76 million 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, and one secondary level activity journal.
- Curated activities and resources, as well as designed Canvas modules, to support student and staff participation in energy conservation and sustainability.
- Sponsored sustainability themed concert-like experience for third grade students.
- Developed design principles for high-performance facilities.

## Key Budget Initiatives for Fiscal Year 2025

- Create supplemental resources for PK-12 environmental literacy, sustainability education, and project-based learning experiences.
- Design sustainability dashboards for schools.
- Distribute goals and objectives for environmental literacy to internal stakeholders involved in student learning.
- Incorporate emerging energy technologies, where possible, to improve energy efficiency, upgrade infrastructure, and reduce overall greenhouse gas emissions.
- Provide professional development opportunities for staff that promote incorporating environmental literacy concepts and associated standards into classroom lessons, as well as using the building as a teaching tool.

<b>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$1,187,912	5.00
<b>FY2024</b>	\$1,227,519	6.00
<b>Change</b>	(\$39,607)	(1.00)

**Dept. Name ENERGY MANAGEMENT & SUSTAINABILITY**  
**Dept. # 048**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	316,842	328,472	501,672	656,160		588,000		(68,160)	
1300	Temporary Employee	4,613	48,173	33,063	31,875	6.00	0	5.00	(31,875)	(1.00)
1600	Supplemental Pay	21,074	15,639	21,368	15,600		35,000		19,400	
2100	Social Security - FICA	24,693	29,416	41,024	53,830		47,660		(6,170)	
2210	Retirement - VRS	51,861	54,592	82,067	116,993		103,782		(13,211)	
2211	Retiree Health Care Credit	3,776	3,975	5,909	0		0		0	
2220	Retirement - PWCS	6,163	6,570	8,808	5,394		4,833		(560)	
2221	Defined Contribution Plan	0	0	627	0		0		0	
2300	Health Insurance - HMP	33,080	33,132	48,657	80,904		76,793		(4,112)	
2310	Short/Long Term Disability Premium	0	0	209	0		0		0	
2400	Life Insurance - GLI	4,181	4,402	6,667	8,793		6,938		(1,854)	
2820	Tuition Assistance	15,500	0	3,600	140,400		144,000		3,600	
2830	Admin. Assoc. Fees	0	0	55	1,465		1,770		305	
3105	Contractual Services	2,400	0	0	5,000		4,750		(250)	
3201	Telephone	4,030	3,123	5,769	6,000		6,000		0	
3401	Travel Reimbursement	0	229	4,626	1,510		1,775		265	
3402	Conference Expenses	6,120	1,221	16,422	9,620		14,330		4,710	
3500	Miscellaneous Projects	0	0	0	0		50,000		50,000	
3504	Maint. Service Contract	0	0	660	4,200		4,200		0	
3700	In-Service Expenses	0	0	0	5,620		1,323		(4,297)	
3902	Printing Services	27	4,063	21,907	0		19,421		19,421	
3904	Freight/Shipping	0	1,142	13	0		0		0	
3912	Rental Space	0	0	2,362	0		2,000		2,000	
3999	Other Contract Expenses	15,221	17,519	33,367	14,500		21,480		6,980	
4001	Office Supplies	3,014	5,518	6,619	2,805		2,479		(326)	
4007	Wearing Apparel	287	1,168	2,364	4,400		0		(4,400)	
4008	Reference Materials	345	96	9	250		0		(250)	
4010	Instructional Supplies	3,627	10,707	13,944	23,550		7,605		(15,945)	
4012	Emp. Training Supplies	0	0	2,211	2,250		500		(1,750)	
4019	Food	403	1,481	1,712	4,830		2,850		(1,980)	
4150	Lease Agreement	0	0	758	0		0		0	
4310	Tech. Supply Equip.Addl.	36,758	15,055	30,555	3,600		7,000		3,400	
4410	Software, Additional	5,542	4,257	13,908	17,970		12,120		(5,850)	
4510	General Equipment - Add'l.	3,527	32,380	28,427	10,000		21,302		11,302	
4999	Other Materials/Supplies	0	0	3,008	0		0		0	
	<b>Totals</b>	<b>563,084</b>	<b>622,329</b>	<b>942,366</b>	<b>1,227,519</b>	<b>6.00</b>	<b>1,187,912</b>	<b>5.00</b>	<b>(39,607)</b>	<b>(1.00)</b>

# 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 serves as one of the division’s primary liaisons for all federal, state, and local academic and co-curricular activities. This department also oversees the following budgets: Title IV Part A, Summer School, Credit Recovery, Elementary Strings, Algebra Readiness and Driver Education.

## Critical Functions and Strategic Programs

- Academic Program Leadership.
- Fine and Performing Arts.
- Content Professional Development.
- Textbook Adoption.
- Instruction and curriculum.

## Budget Changes for Fiscal Year 2025

- Transfer 1.0 FTE Supervisor, Virtual Learning and Innovation to Department of Instructional and Information Technology.
- Transfer 1.0 FTE Robotics and STEM Initiatives Specialist to Student Activities and Athletics.
- Increase in funding for Science Fair Awards.
- Increase in funding for “Access for the Arts.”
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Implemented division wide learning management system (Canvas) including courses and updated curriculum units.
- Developed a Learning Object Repository for the division.
- Developed new phonics units of instruction.
- Implemented division wide common assessment system to include the creation of 100+ assessments for grades 3-8.
- Created 100+ rubrics to support performance tasks and writing assessments.
- Established Student Voice Committees at all high schools to increase opportunities for Student Senate.
- Created a set of observational tools to collect data on classroom instructional practices.
- Standardized library collection development practices and expectations.
- Launched a historical thinking coaching program.

- Introduced Science Competitive Events School Coordinator positions.
- Launched zFairs platform and Data Classroom software to support students engaged in STEM-related research.
- Completed chemical and science classroom safety audits in all secondary schools.
- Implemented Five for Life fitness and nutrition curriculum and resources for elementary physical education.
- Launched MathQuest and a pilot for Prisms VR.
- Instituted collaboration days to provide content-specific support in Science and Mathematics.
- Supported all PWCS to host author and illustrator visits.
- Supported 30,000+ students with trunk programs and field trips to the National Museum of the Marine Corps.
- Provided field studies at local historical sites for 9,000+ students.
- Provide curriculum and implementation support for the *Flags for First Graders* and *So Your 18* programs at every high school.
- Expanded all-county music events.

## Content Professional Development

- Supported implementation of the Science of Reading with emphasis on explicit, systematic phonics, and phonemic awareness instruction.
- Provided ongoing PD in core curricular areas and electives, on library collection standards, cataloging and collection development, for K-5 teachers in Hands-On Science, for health and physical education (PE) teachers on WelNet software, for elementary PE teachers on Five for Life fitness and nutrition curriculum.
- Coached new teachers and responded to administrative requests for support.

## Key Budget Initiatives for Fiscal Year 2025

- Update curriculum resources and assessments to reflect updated Standards of Learning in English Language Arts and Mathematics K-12.
- Increase student opportunities for hands-on, authentic science and inquiry-based history and social science instruction.
- Support implementation of the Virginia Literacy Act.
- Support implementation of the Locally Awarded Verified Credit in high school in History and Social Science.
- Increase student participation in arts by extending rent-free instruments to additional students.

<b>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$10,511,948	59.20
<b>FY2024</b>	\$10,304,849	61.20
<b>Change</b>	\$207,099	(2.00)

**Dept. Name STUDENT LEARNING**  
**Dept. # 160**

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	189,424	207,050	216,117	181,320	1.00	188,640	1.00	7,320	0.00
1106	Supervisor	1,654,575	1,757,070	1,227,803	1,165,440	8.00	1,054,200	7.00	(111,240)	(1.00)
1107	Admin. Coordinator	1,257,939	1,294,137	1,070,932	1,517,664	13.20	1,539,619	13.20	21,955	0.00
1115	Teacher on Special Assignment	384,653	331,663	503,108	487,560	6.00	520,305	6.00	32,745	0.00
1120	Teacher, Classroom	315,765	303,501	136,708	75,720	1.00	79,080	1.00	3,360	0.00
1148	Specialist	60,948	62,410	136,865	140,730	2.00	84,720	1.00	(56,010)	(1.00)
1150	Secretarial/Bookkeeper	748,173	611,513	551,940	500,160	9.00	520,800	9.00	20,640	0.00
1180	National Board Certified Teacher Incentive	5,000	7,500	5,000	0	0.00	0	0.00	0	0.00
1200	Overtime	8,914	5,555	15,439	16,227		9,911		(6,316)	
1201	Straight Time	4,822	11,317	14,504	6,500		2,214		(4,286)	
1300	Temporary Employee	98,261	90,026	55,361	28,614		0		(28,614)	
1500	Substitute Teacher	0	7,140	1,705	266		9,802		9,536	
1600	Supplemental Pay	757,107	633,461	403,681	367,069		414,247		47,178	
2100	Social Security - FICA	394,701	399,285	315,785	343,274		337,267		(6,007)	
2210	Retirement - VRS	749,877	761,871	603,166	725,430		703,770		(21,660)	
2211	Retiree Health Care Credit	55,338	56,515	44,762	0		0		0	
2220	Retirement - PWCS	59,033	58,329	39,514	33,444		32,776		(668)	
2221	Defined Contribution Plan	10,199	14,389	11,665	0		0		0	
2300	Health Insurance - HMP	349,044	384,771	348,648	501,658		520,750		19,092	
2310	Short/Long Term Disability Premium	1,345	1,407	1,533	0		0		0	
2400	Life Insurance - GLI	61,283	62,587	49,572	54,519		47,051		(7,468)	
2830	Admin. Assoc. Fees	2,265	2,333	10,210	12,780		11,832		(948)	
3100	Professional Services	427,062	902,025	2,947,329	335,992		93,800		(242,192)	
3104	Engineering Services	580	8,662	0	0		0		0	
3105	Contractual Services	16,997	9,998	18,450	30,295		4,000		(26,295)	
3106	Sports Officials	21,320	579,035	(1,655)	0		0		0	
3201	Telephone	9,934	25,618	13,711	31,121		0		(31,121)	
3401	Travel Reimbursement	1,343	10,938	10,693	25,777		42,348		16,571	
3402	Conference Expenses	46,663	117,160	147,536	66,553		181,263		114,710	
3450	Field Trips	0	4,046	9,204	14,788		11,800		(2,988)	
3500	Miscellaneous Projects	0	882	0	0		0		0	
3501	Repair/Maint. - Building	0	8,211	0	0		0		0	
3502	Repair/Maint. - Equipment	202,350	274,644	234,033	177,986		348,800		170,814	
3504	Maint. Service Contract	20,191	10,620	11,069	30,291		30,240		(51)	
3700	In-Service Expenses	23,677	13,997	76,950	0		4,500		4,500	
3710	Contract Courses	122,359	56,410	77,465	17,500		7,500		(10,000)	
3750	Curriculum Development	93,800	114,450	56,000	0		0		0	
3902	Printing Services	135,637	119,508	14,341	12,616		13,400		784	
3903	Postage	26	2,034	907	0		0		0	
3904	Freight/Shipping	3,571	30,958	220,868	50		50		0	
3905	Extra Curricular Expenses	1,221	1,200	14,878	8,325		34,000		25,675	
3906	Advertising	1,301	2,939	2,864	500		500		0	
3912	Rental Space	0	3,462	400	17,500		5,000		(12,500)	
3913	Tuition - Other Divisions	0	0	0	57,294		0		(57,294)	
3918	Permits and Fees	15,526	5,369	2,742	0		0		0	
3932	Processing Fees	3,434	3,318	33	0		0		0	
3999	Other Contract Expenses	86,149	405,131	6,017	1,000		0		(1,000)	
4001	Office Supplies	16,106	20,626	214,065	33,092		40,780		7,688	
4002	Medical Supplies	21,296	77,010	6,842	0		0		0	
4004	Repair/Maint. Supplies	3,756	1,044	600	0		0		0	
4006	Vehicle Supplies	0	4,999	0	0		0		0	
4007	Wearing Apparel	2,985	1,667	0	500		0		(500)	
4008	Reference Materials	7,980	12,771	81,543	0		18,400		18,400	
4009	Extra Curricular Supplies	49,154	57,159	49,453	17,000		2,600		(14,400)	
4010	Instructional Supplies	308,623	657,552	1,158,206	104,856		480,679		375,823	
4011	Textbooks	21,036	11,482,204	9,494,770	0		0		0	
4012	Emp. Training Supplies	47,221	58,281	67,226	112,354		87,136		(25,218)	
4013	Testing Materials	75,565	155,817	375,737	0		0		0	
4016	Library Books	213,903	1,878	437	3,835		0		(3,835)	
4017	Library Periodicals	90	0	0	4,000		0		(4,000)	
4018	Library Supplies	0	38	1,967	650		0		(650)	
4019	Food	3,500	22,759	50,361	56,810		54,671		(2,139)	
4025	Subscription - On-line Access Subscription	1,568,531	1,825,076	637,683	168,124		70,200		(97,924)	
4142	COVID-19 Related Materials	32,910	0	0	0		0		0	
4143	COVID 19 General Fund PPE	3,556	575	0	0		0		0	
4150	Lease Agreement	0	0	0	0		16,000		16,000	
4310	Tech. Supply Equip.Addl.	134,980	562,866	112,703	45,531		4,500		(41,031)	
4350	Tech. Supply Equip. Repl.	(24,093)	44,068	4,096	3,500		5,000		1,500	
4410	Software, Additional	29,959	18,581	10,925	0		0		0	
4450	Software Replacement	74,087	5,699	0	0		0		0	
4510	General Equipment - Add'l.	349,480	144,116	8,643	46,400		43,000		(3,400)	
4550	General Equipment - Repl.	29,162	84,155	23,399	0		0		0	
4999	Other Materials/Supplies	1,113	1,158	0	0		0		0	
5101	Equipment - Additional	58,008	0	0	0		0		0	
5102	Tech. Equipment, Add'l	0	43,323	0	0		0		0	
5110	Vehicle, Additional	13,682	0	0	0		0		0	
5140	Site Acquisition	0	69,620	0	0		0		0	
5146	Trailers/Modulars New	0	16,353	0	0		0		0	
5510	Vehicle, Repl.	0	4,650	0	0		0		0	
	<b>Totals</b>	<b>11,444,394</b>	<b>25,148,490</b>	<b>21,926,508</b>	<b>7,582,615</b>	<b>40.20</b>	<b>7,677,151</b>	<b>38.20</b>	<b>94,536</b>	<b>(2.00)</b>



**Dept. Name** ELEMENTARY STRINGS PROGRAM  
**Dept. #** 163

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	1,417,961	1,418,954	1,518,835	1,590,120		1,660,680	21.00	70,560	0.00
1500	Substitute Teacher	448	0	7,830	0	21.00	0		0	
1600	Supplemental Pay	0	3,206	4,386	11,540		3,700		(7,840)	
2100	Social Security - FICA	103,602	108,327	114,048	121,644		127,325		5,681	
2210	Retirement - VRS	226,724	230,464	239,890	283,519		293,110		9,591	
2211	Retiree Health Care Credit	16,938	17,202	18,105	0		0		0	
2220	Retirement - PWCS	14,277	13,539	13,069	13,071		13,651		580	
2221	Defined Contribution Plan	5,928	5,799	8,814	0		0		0	
2300	Health Insurance - HMP	138,269	138,642	141,535	196,062		216,885		20,823	
2310	Short/Long Term Disability Premium	1,153	1,330	1,747	0		0		0	
2400	Life Insurance - GLI	18,757	19,049	20,051	21,308		19,596		(1,712)	
2830	Admin. Assoc. Fees	478	246	255	2,000		3,500		1,500	
3100	Professional Services	0	5,600	930	0		4,500		4,500	
3105	Contractual Services	0	0	0	17,410		0		(17,410)	
3401	Travel Reimbursement	3,685	11,700	15,397	13,500		26,200		12,700	
3402	Conference Expenses	810	661	1,591	9,349		6,000		(3,349)	
3450	Field Trips	0	0	5,689	9,000		0		(9,000)	
3502	Repair/Maint. - Equipment	58,705	28,570	58,893	38,011		0		(38,011)	
3902	Printing Services	0	0	0	50		0		(50)	
3903	Postage	15	0	0	0		0		0	
3912	Rental Space	0	0	2,017	0		0		0	
4001	Office Supplies	171	0	86	6,450		1,500		(4,950)	
4004	Repair/Maint. Supplies	752	565	0	0		0		0	
4008	Reference Materials	0	0	0	0		1,000		1,000	
4010	Instructional Supplies	15,757	14,069	147,821	28,118		96,150		68,032	
4012	Emp. Training Supplies	0	0	90	0		0		0	
4019	Food	0	0	897	150		0		(150)	
4025	Subscription - On-line Access Subscription	119	0	0	0		5,000		5,000	
4150	Lease Agreement	0	0	0	0		1,000		1,000	
4310	Tech. Supply Equip. Addl.	5,887	828	19	4,000		0		(4,000)	
4350	Tech. Supply Equip. Repl.	0	24,900	0	1,933		0		(1,933)	
4410	Software, Additional	0	94	0	0		0		0	
4550	General Equipment - Repl.	0	0	66	0		0		0	
	Totals	2,030,436	2,043,747	2,322,060	2,367,234	21.00	2,479,797	21.00	112,563	0.00

**Dept. Name DRIVERS EDUCATION- RANGE**  
**Dept. # 166**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1300	Temporary Employee	30,185	45,628	39,842	0		25,000		25,000	
1500	Substitute Teacher	0	0	0	1,500		0		(1,500)	
1600	Supplemental Pay	128,000	342,957	376,477	239,780		225,107		(14,673)	
2100	Social Security - FICA	11,810	29,411	31,353	18,458		19,133		675	
3100	Professional Services	2,900	0	257	0		0		0	
3303	Liability, Transportation	10,738	10,376	10,424	10,738		10,260		(478)	
3401	Travel Reimbursement	0	0	0	1,000		0		(1,000)	
3402	Conference Expenses	245	252	772	1,765		1,000		(765)	
3503	Rep/Maint. - Vehicles	0	0	0	44,500		800		(43,700)	
3902	Printing Services	0	904	3,198	8,500		8,500		0	
3904	Freight/Shipping	4,788	0	0	0		0		0	
3932	Processing Fees	1,624	3,625	4,260	16,000		200		(15,800)	
4001	Office Supplies	0	0	1,362	0		0		0	
4004	Repair/Maint. Supplies	24,973	0	0	0		0		0	
4005	Vehicle Fuels	1,483	0	16,905	0		15,000		15,000	
4006	Vehicle Supplies	0	0	42,303	0		40,000		40,000	
4010	Instructional Supplies	18,131	191	4,298	0		0		0	
4019	Food	0	1,102	0	2,759		0		(2,759)	
4025	Subscription - On-line Access Subscription	0	0	0	10,000		0		(10,000)	
4142	COVID-19 Related Materials	23,717	0	0	0		0		0	
4310	Tech. Supply Equip.Addl.	17,650	0	0	0		0		0	
4410	Software, Additional	4,081	7,169	7,617	0		10,000		10,000	
4510	General Equipment - Add'l.	3,890	11,988	0	0		0		0	
5110	Vehicle, Additional	37,800	0	0	0		0		0	
	<b>Totals</b>	<b>322,015</b>	<b>453,601</b>	<b>539,068</b>	<b>355,000</b>	<b>0.00</b>	<b>355,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

# Summer School

## Description

The 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 leads to improved student achievement and on-time graduation.

Current elementary and middle school students receive instruction in both language arts and mathematics. The summer school academic program currently offers K-8 students' opportunities to improve necessary skills through interactive and engaging activities using individual and small group instruction.

In the high school summer school program, students may repeat/recover credit. High school students can also take a course, Standards of Learning (SOL) test, or Career and Technical Education (CTE) test to achieve on-time graduation.

Central summer school sites offer Discovery enrichment programs with opportunities for K-12 students. Courses available include mathematics, English language arts, science, advanced academics, world language, fine and performing arts, health, and physical education, gifted, and career and technical education.

The Middle School Student Success Academy is a Discovery course open to current fifth, 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 teaches this course.

## Critical Functions and Strategic Programs

- Remedial education and instruction
- Enrichment
- On-time graduation

## Budget Changes for Fiscal Year 2025

- Summer school to use remaining COVID-19 Relief funding (ESSER III and ESSER III Set-Aside) for the 2024 summer programs, as eligible and applicable.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Summer 2023 enrollment over 10,000 students.
- Summer 2022 enrollment over 9,000 students.
- Summer 2021 enrollment over 13,000 students.

- Summer 2020 enrollment over 5,200 students (virtual program).
- Summer 2019 enrollment over 10,000 students.
- LitCamp Language Arts and MathCamp Mathematics curriculum.
- Three enrichment programs for summer 2021 (one at each level: elementary, middle, and high).
- Central summer school 2023 provided 21 Enrichment programs.
- Summer school staff utilize a variety of instructional tools.
- Increased credit recovery, support, and accrual throughout the year at the high schools with use of Edmentum.
- In summer 2023, 250 students completed requirements to graduate on time.
- Summer session 2023 had 697 SOL tests completed.
- Students' grades K-8 received free books after the summer school program ended.
- Partnership with Department of Parks and Recreation to bring hands-on science and history lessons into the classroom.

## Key Budget Initiatives for Fiscal Year 2025

- Continue to expand opportunities for students.
- Continue to expand credit support opportunities during the school year.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$1,908,589	3.00
<b>FY2024</b>	\$3,185,146	3.00
<b>Change</b>	(\$1,276,557)	0.00

**Dept. Name** SUMMER SCHOOL  
**Dept. #** 162

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	0	0	83,242	231,840	2.00	236,206	2.00	4,366	0.00
1111	Principal	144,600	0	218,950	94,069	0.00	0	0.00	(94,069)	0.00
1112	Assistant Principal	0	0	66,306	71,434	0.00	0	0.00	(71,434)	0.00
1115	Teacher on Special Assignment	0	0	0	6,840	0.00	0	0.00	(6,840)	0.00
1120	Teacher, Classroom	1,370,496	2,385,448	1,980,259	840,581	0.00	1,297,340	0.00	456,759	0.00
1122	Counselor	3,340	21,331	56,780	19,080	0.00	0	0.00	(19,080)	0.00
1131	Licensed School Nurse	662	40,440	40,197	29,160	0.00	0	0.00	(29,160)	0.00
1140	Teacher Assistant	7,306	158,941	157,816	38,214	0.00	0	0.00	(38,214)	0.00
1141	Student Attendant	0	0	0	60,186	0.00	0	0.00	(60,186)	0.00
1148	Specialist	2,701	7,215	9,231	16,393	0.00	0	0.00	(16,393)	0.00
1150	Secretarial/Bookkeeper	49,966	100,479	118,007	94,173	1.00	70,966	1.00	(23,207)	0.00
1190	Custodian	0	2,749	0	0	0.00	0	0.00	0	0.00
1200	Overtime	0	701	225	0	0	0	0	0	0.00
1201	Straight Time	0	1,428	800	0	0	0	0	0	0.00
1300	Temporary Employee	8,957	131,568	57,877	4,000	0	0	0	(4,000)	0.00
1500	Substitute Teacher	1,074	2,051	4,940	0	0	0	0	0	0.00
1502	Substitute, Other	1,408	0	0	0	0	0	0	0	0.00
1600	Supplemental Pay	116,893	194,188	0	0	0	0	0	0	0.00
2100	Social Security - FICA	105,204	239,853	190,824	115,208	0	122,745	0	7,537	0.00
2210	Retirement - VRS	4,791	6,282	20,981	49,542	0	54,215	0	4,673	0.00
2211	Retiree Health Care Credit	418	569	1,687	323	0	0	0	(323)	0.00
2220	Retirement - PWCS	0	0	798	2,339	0	2,519	0	180	0.00
2221	Defined Contribution Plan	950	1,527	2,189	2,189	0	0	0	(2,189)	0.00
2300	Health Insurance - HMP	6,382	8,483	16,220	39,455	0	40,116	0	661	0.00
2310	Short/Long Term Disability Premium	114	138	188	188	0	0	0	(188)	0.00
2400	Life Insurance - GLI	463	630	1,868	3,945	0	3,632	0	(313)	0.00
3401	Travel Reimbursement	0	609	1,007	0	0	0	0	0	0.00
3450	Field Trips	0	301,008	300,455	180,000	0	0	0	(180,000)	0.00
3504	Maint. Service Contract	0	0	900	0	0	0	0	0	0.00
3901	Laundry/Dry Cleaning	0	0	151	0	0	0	0	0	0.00
3902	Printing Services	0	1,067	1,460	13,250	0	0	0	(13,250)	0.00
3904	Freight/Shipping	0	0	13,319	0	0	0	0	0	0.00
3911	Rental Equipment	0	0	2,371	0	0	0	0	0	0.00
3912	Rental Space	0	15,554	29,855	29,050	0	0	0	(29,050)	0.00
3921	Tuition- PW	0	(470)	0	0	0	0	0	0	0.00
3932	Processing Fees	1,992	1,580	2,075	0	0	0	0	0	0.00
3999	Other Contract Expenses	0	7,408	40,798	35,000	0	0	0	(35,000)	0.00
4001	Office Supplies	12,122	21,229	17,987	9,500	0	5,850	0	(3,650)	0.00
4002	Medical Supplies	0	303	0	0	0	0	0	0	0.00
4003	Custodial Supplies	0	818	328	0	0	0	0	0	0.00
4010	Instructional Supplies	114,989	63,184	379,121	1,150,172	0	3,000	0	(1,147,172)	0.00
4011	Textbooks	0	0	77,372	0	0	0	0	0	0.00
4013	Testing Materials	0	0	272	0	0	0	0	0	0.00
4016	Library Books	0	0	256,669	0	0	0	0	0	0.00
4019	Food	0	1,623	4,091	34,997	0	72,000	0	37,003	0.00
4025	Subscription - On-line Access Subscription	0	175,000	552,300	14,018	0	0	0	(14,018)	0.00
4142	COVID-19 Related Materials	17	0	0	0	0	0	0	0	0.00
4143	COVID 19 General Fund PPE	10,120	7,042	0	0	0	0	0	0	0.00
4310	Tech. Supply Equip.Addl.	2,295	0	149	0	0	0	0	0	0.00
4999	Other Materials/Supplies	0	0	698	0	0	0	0	0	0.00
	<b>Totals</b>	<b>1,967,261</b>	<b>3,899,976</b>	<b>4,710,761</b>	<b>3,185,146</b>	<b>3.00</b>	<b>1,908,589</b>	<b>3.00</b>	<b>(1,276,557)</b>	<b>0.00</b>

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

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
3919	Tuition - Annual Year Governor's School	560,736	964,940	643,580	555,455	0.00	916,327	0.00	360,872	
	Totals	560,736	964,940	643,580	555,455	0.00	916,327	0.00	360,872	0.00

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# Virtual Prince William

## Description

Virtual Prince William (VPW) is the county's supplemental online learning program where students attend courses virtually 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 Standards of Learning (SOL) objectives and state standards and approved by NCAA as non-traditional courses.

## Critical Functions and Strategic Programs

- Provide 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.
- Provides students the opportunity to participate in specialty program courses.
- Help traditional schools reduce class sizes and overall student traffic.
- Allow students to recover credit(s).

## Budget Changes for Fiscal Year 2025

- N/A.

## Major Accomplishments (Past Five Years)

- Reorganized VPW under associate superintendent of high schools (HS).
- Steady enrollment increase.
- 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 accessibility of online learning across the county.
- Increased collaboration with HS counselors, HRD, and Student Learning Department (SLD).

- HS counselors provide valuable knowledge about student needs and access to VPW.
- 20 new additional course offerings.
- Continued use of Canvas and H5P for delivering online courses.
- Increased VPW instructor stipend from \$6,000 per term to \$7,000 per term.
- Developed a partnership with Virginia Driver Education and Traffic Safety (VADETS) course to offer their online driver education course along with VPW's Health and Physical Education (HPE) II course.

## Key Budget Initiatives for Fiscal Year 2025

- Increase course offerings, to include AP courses.
- Full-time online secondary program for PWCS students.
- Increase funding for a full-time counselor.

<i>Proposed Budget for Fiscal Year 2025</i>		
<i>Approved Budget for Fiscal Year 2024</i>		
<i>Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$1,400,000	1.00
<b>FY2024</b>	\$1,250,000	1.00
<b>Change</b>	\$150,000	0.00

Dept. Name VIRTUAL PRINCE WILLIAM  
 Dept. # 189

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	95,082	98,404	105,613	129,000		130,560		1,560	
1500	Substitute Teacher	0	0	0	5,000	1.00	5,000	1.00	0	0.00
1600	Supplemental Pay	789,861	1,060,998	945,482	760,000		875,000		115,000	
2100	Social Security - FICA	64,707	85,480	76,775	68,391		87,295		18,905	
2210	Retirement - VRS	15,537	16,355	17,553	23,001		23,044		43	
2211	Retiree Health Care Credit	1,131	1,191	1,278	0		0		0	
2220	Retirement - PWCS	0	0	0	1,060		1,073		13	
2300	Health Insurance - HMP	0	0	6,636	15,906		17,051		1,145	
2400	Life Insurance - GLI	1,253	1,319	1,415	1,729		1,541		(188)	
3100	Professional Services	795	0	1,890	2,000		2,000		0	
3401	Travel Reimbursement	0	884	0	0		2,521		2,521	
3402	Conference Expenses	3,360	549	1,773	0		5,000		5,000	
3504	Maint. Service Contract	2,375	18,540	0	45,565		0		(45,565)	
3700	In-Service Expenses	5,300	4,450	0	0		0		0	
3932	Processing Fees	9,716	8,477	9,708	0		10,000		10,000	
3999	Other Contract Expenses	0	0	14,700	0		28,000		28,000	
4007	Wearing Apparel	42,626	2,184	0	0		2,500		2,500	
4010	Instructional Supplies	13,286	(475)	4,139	198,349		163,850		(34,499)	
4012	Emp. Training Supplies	3,570	0	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	0	18,620	0		45,565		45,565	
4310	Tech. Supply Equip.Addl.	158,631	18,524	0	0		0		0	
4410	Software, Additional	19,095	3,000	0	0		0		0	
4450	Software Replacement	3,072	0	0	0		0		0	
4510	General Equipment - Add'l.	0	32	0	0		0		0	
	Totals	1,229,396	1,319,910	1,205,582	1,250,000	1.00	1,400,000	1.00	150,000	0.00



# 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.
- Provide students with leadership development opportunities via participation in career and technical student organizations.

## Budget Changes for Fiscal Year 2025

- Increase in funding for cosmetology kits for students to prepare for VA State Board testing.
- Inflation of three percent on supplies, materials, and equipment.

## 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 to guide the work of the department in creating equitable access to all students.
- Increased industry-based credentials earned by students.
- Developed a comprehensive local needs assessment to identify areas of growth.

## Key Budget Initiatives for Fiscal Year 2025

- Provide support for the Cosmetology programs at Woodbridge Senior and Unity Reed High Schools.
- Align all CTE courses to the VA Department of Education CTE Pathways.
- Implement additional course, Medical Terminology, to enhance the Health Sciences 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.
- Increase the number of students engaging in work-based learning opportunities by 50%.
- Continue to support curriculum development for all CTE programs, creating consistency amongst courses and programs.
- Provide consumable funds to support middle school Family and Consumer Sciences and Technology Engineering Education programs to offer hands-on activities.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$1,753,655	8.50
<b>FY2024</b>	\$1,688,008	8.50
<b>Change</b>	\$65,647	0.00

Dept. Name CTE\*  
 Dept. # 168

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	128,898	143,160	1.00	148,800	1.00	5,640	0.00
1106	Supervisor	0	0	61,754	145,680	1.00	150,600	1.00	4,920	0.00
1107	Admin. Coordinator	0	0	213,640	347,760	3.00	352,800	3.00	5,040	0.00
1115	Teacher on Special Assignment	0	0	49,361	83,160	1.00	86,785	1.00	3,625	0.00
1120	Teacher, Classroom	0	0	5,805	0	0.00	0	0.00	0	0.00
1150	Secretarial/Bookkeeper	0	0	53,132	150,060	2.50	156,600	2.50	6,540	0.00
1200	Overtime	0	0	347	1,000		1,000		0	
1201	Straight Time	0	0	1,649	0		0		0	
1300	Temporary Employee	0	0	6,976	0		0		0	
1500	Substitute Teacher	0	0	3,636	4,000		12,500		8,500	
1600	Supplemental Pay	0	0	17,731	72,000		121,500		49,500	
2100	Social Security - FICA	0	0	40,647	72,432		78,843		6,412	
2210	Retirement - VRS	0	0	83,081	155,089		158,071		2,982	
2211	Retiree Health Care Credit	0	0	6,353	0		0		0	
2220	Retirement - PWCS	0	0	3,853	7,150		7,362		212	
2221	Defined Contribution Plan	0	0	4,178	0		0		0	
2300	Health Insurance - HMP	0	0	61,576	107,249		116,963		9,715	
2310	Short/Long Term Disability Premium	0	0	366	0		0		0	
2400	Life Insurance - GLI	0	0	7,035	11,655		10,568		(1,088)	
2830	Admin. Assoc. Fees	0	0	55	4,000		3,190		(810)	
3100	Professional Services	0	0	10,898	0		0		0	
3201	Telephone	0	0	774	1,680		2,580		900	
3206	Trash	0	0	328	0		0		0	
3401	Travel Reimbursement	0	0	669	5,000		7,300		2,300	
3402	Conference Expenses	0	0	2,679	0		0		0	
3502	Repair/Maint. - Equipment	0	0	9,246	15,000		15,000		0	
3710	Contract Courses	0	0	0	54,250		54,250		0	
3901	Laundry/Dry Cleaning	0	0	0	500		500		0	
3902	Printing Services	0	0	201	3,500		3,500		0	
3903	Postage	0	0	0	200		200		0	
3906	Advertising	0	0	1,418	2,000		2,000		0	
3999	Other Contract Expenses	0	0	113,628	39,000		23,000		(16,000)	
4001	Office Supplies	0	0	8,674	3,500		8,000		4,500	
4004	Repair/Maint. Supplies	0	0	8,996	0		0		0	
4007	Wearing Apparel	0	0	0	300		1,000		700	
4008	Reference Materials	0	0	0	0		1,000		1,000	
4010	Instructional Supplies	0	0	170,273	231,683		114,743		(116,940)	
4012	Emp. Training Supplies	0	0	0	12,000		0		(12,000)	
4013	Testing Materials	0	0	136,479	0		100,000		100,000	
4019	Food	0	0	8,624	15,000		15,000		0	
4025	Subscription - On-line Access Subscription	0	0	55,087	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	66,784	0		0		0	
4350	Tech. Supply Equip. Repl.	0	0	5,314	0		0		0	
4510	General Equipment - Add'l.	0	0	37,328	0		0		0	
4550	General Equipment - Repl.	0	0	13,158	0		0		0	
5101	Equipment - Additional	0	0	22,919	0		0		0	
	Totals	0	0	1,423,551	1,688,008	8.50	1,753,655	8.50	65,647	0.00

\*Prior to FY 2023, CTE was included in the department 160-Student Learning budget.

# ***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 generated 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.
- The program adheres to the Virginia State Board of Nursing regulations and VDOE curriculum standards while preparing students for the national licensure exam.

## ***Budget Changes for Fiscal Year 2025***

- Inflation of three percent on supplies, materials, and equipment.

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

- Successfully passed Virginia Board of Nursing required survey visit in October 2022.
- Increased Practical Nursing 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 Class of 2022 graduates hired to Med/Surgical Inpatient units within the hospital setting.
- Students participated in multiple community health vaccine clinics, administering COVID-19 and flu vaccines.

## ***Key Budget Initiatives for Fiscal Year 2025***

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

<b><i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i></b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$562,414	4.00
<b>FY2024</b>	\$549,300	4.00
<b>Change</b>	\$13,114	0.00

**Dept. Name** CTE - LICENSED PRACTICAL NURSING\*  
**Dept. #** 167

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	0	0	134,316	115,080	1.00	152,573	1.00	37,493	0.00
1120	Teacher, Classroom	0	0	211,093	233,280	3.00	242,610	3.00	9,330	0.00
1300	Temporary Employee	0	0	23,737	0		0		0	
1600	Supplemental Pay	0	0	736	0		0		0	
2100	Social Security - FICA	0	0	29,704	26,649		30,232		3,583	
2210	Retirement - VRS	0	0	54,754	62,113		69,750		7,637	
2211	Retiree Health Care Credit	0	0	4,286	0		0		0	
2220	Retirement - PWCS	0	0	2,686	2,864		366		(2,497)	
2221	Defined Contribution Plan	0	0	4,119	0		0		0	
2300	Health Insurance - HMP	0	0	14,379	42,953		31,103		(11,850)	
2310	Short/Long Term Disability Premium	0	0	464	0		0		0	
2400	Life Insurance - GLI	0	0	4,747	4,668		4,663		(5)	
3401	Travel Reimbursement	0	0	930	0		0		0	
3502	Repair/Maint. - Equipment	0	0	5,224	0		0		0	
3902	Printing Services	0	0	445	400		0		(400)	
3903	Postage	0	0	32	0		0		0	
3904	Freight/Shipping	0	0	133	0		0		0	
3918	Permits and Fees	0	0	2,200	0		0		0	
3932	Processing Fees	0	0	2,446	0		0		0	
4001	Office Supplies	0	0	4,254	2,114		0		(2,114)	
4002	Medical Supplies	0	0	4,532	5,000		0		(5,000)	
4004	Repair/Maint. Supplies	0	0	505	0		0		0	
4010	Instructional Supplies	0	0	11,103	2,600		11,117		8,517	
4011	Textbooks	0	0	35,021	0		0		0	
4013	Testing Materials	0	0	0	29,450		0		(29,450)	
4019	Food	0	0	39	500		0		(500)	
4025	Subscription - On-line Access Subscription	0	0	2,586	21,630		20,000		(1,630)	
4310	Tech. Supply Equip. Addl.	0	0	11,073	0		0		0	
4999	Other Materials/Supplies	0	0	844	0		0		0	
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>566,386</b>	<b>549,300</b>	<b>4.00</b>	<b>562,414</b>	<b>4.00</b>	<b>13,114</b>	<b>0.00</b>

\*Prior to FY 2023, CTE Licensed Practical Nursing was included in the department 160-Student Learning budget.

# Student Activities and Athletics

## Description

The Student Activities and Athletics Department supports, supervises, and develops high school and middle school activities and athletic programs across PWCS and the Sports Medicine program. Additionally, the department supports and supervises the Aquatics Center and the Robotics program for grades K-12. Activities and athletic programs provide meaningful 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. 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 activities and academic competitions.

## Critical Functions and Strategic Programs

- Supervise student safety through the Sports Medicine program and concussion management.
- Supervise the areas of activities, athletics, and K-12 robotics.
- Supervise and support PWCS Aquatics Center.
- Provide professional development for current and aspiring Directors of Student Activities, Assistant Directors of Student Activities, and Athletic Trainers.
- Continue to increase student participation in VHSL activities and athletics, non-traditional sports, and clubs.
- Continue to increase student participation in VHSL academic activities.

## Budget Changes for Fiscal Year 2025

- Move 1.0 FTE Robotics and STEM Initiatives Specialist from Student Learning to Student Activities and Athletics.
- Funding to Support Crew programs across PWCS.
- Increased funding to support safety and security at the school level for athletic events.
- Funding to support high school bowling in PWCS.
- Secured funding for schools to support part-time Assistant Directors of Student Activities.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Funded and created a process to reduce the financial burden and increase access for all PWCS students to participate in Crew programs.
- Installed the Perry Weather monitoring system at all middle and high schools.
- 12 out of 13 high schools participated in the inaugural PWCS division wide bowling league.
- Created and implemented division wide Standing Orders for Athletic Trainers for 13 high schools.
- Created a comprehensive list of school sponsored and non-school sponsored clubs to streamline the club approval process.
- All middle and high schools received first or second Team Rating for The Safe School Sports Award.
- Hosted the first Sports Fair at the Kelly Leadership Center.
- Updated division wide concussion management.

## Key Budget Initiatives for Fiscal Year 2025

- Provide funding for Esports for 13 high schools.
- Funding baseline equity for all K-12 PWCS Robotics teams.
- Establish an aspiring Activities and Athletic Administrators Cohort.
- Establish an aspiring Athletic Trainers Cohort.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$1,781,940	5.00
<b>FY2024</b>	\$1,341,895	4.00
<b>Change</b>	\$440,045	1.00

Dept. Name STUDENT ACTIVITIES & ATHLETICS  
 Dept. # 169

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	159,153	143,160	1.00	148,800	1.00	5,640	0.00
1107	Admin. Coordinator	0	0	50,851	223,680	2.00	229,200	2.00	5,520	0.00
1148	Specialist	0	0	0	0	0.00	61,920	1.00	61,920	1.00
1150	Secretarial/Bookkeeper	0	0	45,446	54,600	1.00	57,000	1.00	2,400	0.00
1200	Overtime	0	0	357	693		1,500		807	
1201	Straight Time	0	0	972	693		500		(193)	
1300	Temporary Employee	0	0	6,608	5,000		0		(5,000)	
1500	Substitute Teacher	0	0	0	9,430		2,000		(7,430)	
1600	Supplemental Pay	0	0	2,077	3,006		0		(3,006)	
1601	Coaching Supplements	0	0	4,200	4,410		0		(4,410)	
1602	Extra Curr. Supplement	0	0	0	0		48,176		48,176	
2100	Social Security - FICA	0	0	20,854	33,679		42,006		8,326	
2210	Retirement - VRS	0	0	39,618	75,143		87,706		12,564	
2211	Retiree Health Care Credit	0	0	3,014	0		0		0	
2220	Retirement - PWCS	0	0	0	3,464		4,085		620	
2221	Defined Contribution Plan	0	0	1,787	0		0		0	
2300	Health Insurance - HMP	0	0	6,166	51,964		64,898		12,934	
2310	Short/Long Term Disability Premium	0	0	160	0		0		0	
2400	Life Insurance - GLI	0	0	3,338	5,647		5,864		216	
2830	Admin. Assoc. Fees	0	0	0	200		1,650		1,450	
3100	Professional Services	0	0	2,489	171,584		234,992		63,408	
3102	Health Services	0	0	0	2,000		3,000		1,000	
3103	Legal Services	0	0	0	2,000		0		(2,000)	
3106	Sports Officials	0	0	6,000	0		0		0	
3201	Telephone	0	0	5,761	3,500		8,500		5,000	
3207	Internet Connectivity	0	0	0	8,298		0		(8,298)	
3401	Travel Reimbursement	0	0	738	2,500		7,420		4,920	
3402	Conference Expenses	0	0	10,716	15,667		17,000		1,333	
3502	Repair/Maint. - Equipment	0	0	3,000	0		0		0	
3700	In-Service Expenses	0	0	0	4,000		1,500		(2,500)	
3902	Printing Services	0	0	69	1,600		1,600		0	
3918	Permits and Fees	0	0	0	0		172,000		172,000	
3999	Other Contract Expenses	0	0	219,993	447,004		496,834		49,830	
4001	Office Supplies	0	0	2,489	750		20,140		19,390	
4002	Medical Supplies	0	0	2,190	5,000		20,000		15,000	
4007	Wearing Apparel	0	0	2,076	5,000		7,500		2,500	
4009	Extra Curricular Supplies	0	0	0	18,286		17,919		(367)	
4010	Instructional Supplies	0	0	2,965	0		0		0	
4012	Emp. Training Supplies	0	0	0	1,500		1,500		0	
4019	Food	0	0	1,878	3,500		5,000		1,500	
4025	Subscription - On-line Access Subscription	0	0	21,510	34,937		11,731		(23,206)	
4310	Tech. Supply Equip.Addl.	0	0	8,282	0		0		0	
4350	Tech. Supply Equip. Repl.	0	0	38	0		0		0	
4510	General Equipment - Add'l.	0	0	14,164	0		0		0	
5101	Equipment - Additional	0	0	3,000	0		0		0	
	Totals	0	0	651,964	1,341,895	4.00	1,781,940	5.00	440,045	1.00

# 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

- Universal, focused, and prioritized support for the Instructional Core.
- Leadership development for administrative and certified personnel.
- New educator induction and mentoring.
- Instructional coaching.
- Professional learning catalog.
- Division wide professional development plan.
- Continuum of professional learning support for classroom management.
- Professional learning support for collaborative learning teams (CLTs).
- Annual professional conferences: Excellence and Equity in Education (EEE) leadership conference, and new educator Launching, Learning, Leading induction conference (LLL).

## Budget Changes for Fiscal Year 2025

- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Adopted Learning Forward’s Standards for Professional Learning.
- Implemented Mastery Connect for division wide common assessments.
- Upgraded professional learning catalog for employees.
- Designed the PWCS instructional coaching framework and program.
- Design and deliver instructional coaching academies.
- Develop division wide PD plan annually.
- In collaboration with other central office teams, design and facilitate induction program for new educators including an induction conference, a comprehensive mentor program, educator support sessions, and ongoing induction support.
- Facilitate classroom management course and workshops.
- In collaboration with an evidence-based consultant, conduct learning cohorts and coaching support for collaborative learning teams (CLTs).
- Co-constructed the expanded instructional core.

- Increased new teacher mentoring support to include training for mentors and lead mentors.
- Develop the instructional rounds handbook to norm protocols and practices for instructional rounds.
- Design and deliver a scope and sequence of learning for novice principals, assistant principals, and admin interns through leadership academies.
- Designed and facilitated an aspiring principal’s cohort to support the leadership pipeline.
- Conduct the new educational leader mentor program.

## Key Budget Initiatives for Fiscal Year 2025

- In collaboration with the Office of Teaching and Learning, develop and publish the PWCS instructional standards of excellence resource.
- Craft a framework for high quality professional learning.
- Design resources and a tool kit for facilitating high quality professional learning.
- Design a framework for CLTs.
- Enhance the instructional rounds handbook.
- Design and implement a teacher leadership program to support the leadership pipeline.
- Coordinate an expanded EEE conference.
- Expand learning cohorts to support CLTs.
- Continue leadership development to include systemic professional learning and opportunities for principals, assistant principals, central office administrators, and teacher leaders to fulfill the goals of Launching Thriving Careers.
- Enhance teacher mentoring, induction, and leadership to include ongoing cycles of professional learning.
- Collaborate with Human Resources to expand post-secondary course offerings and Praxis support for provisionally licensed teachers.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$5,356,783	34.00
<b>FY2024</b>	\$5,178,708	34.00
<b>Change</b>	\$178,075	0.00

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

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	162,747	169,634	164,139	147,600	1.00	165,840	1.00	18,240	0.00
1106	Supervisor	273,647	353,289	251,091	399,240	3.00	408,960	3.00	9,720	0.00
1107	Admin. Coordinator	256,313	287,160	212,805	211,200	2.00	216,499	2.00	5,299	0.00
1115	Teacher on Special Assignment	606,666	541,885	693,702	1,746,360	21.00	1,822,485	21.00	76,125	0.00
1120	Teacher, Classroom	0	0	1,117,495	0	0.00	0	0.00	0	0.00
1150	Secretarial/Bookkeeper	143,025	157,235	315,519	432,240	7.00	452,640	7.00	20,400	0.00
1180	National Board Certified Teacher Incentive	2,500	5,000	5,000	0	0.00	0	0.00	0	0.00
1200	Overtime	21,670	18,988	27,200	14,000		6,934		(7,066)	
1201	Straight Time	5,203	9,162	12,163	6,000		7,000		1,000	
1300	Temporary Employee	42	0	32,418	0		0		0	
1500	Substitute Teacher	0	0	0	18,579		0		(18,579)	
1600	Supplemental Pay	376,052	389,107	543,650	547,866		490,039		(57,827)	
2100	Social Security - FICA	133,354	146,000	260,775	269,516		273,135		3,620	
2210	Retirement - VRS	229,179	239,304	439,940	523,603		541,224		17,621	
2211	Retiree Health Care Credit	17,179	18,143	33,375	0		0		0	
2220	Retirement - PWCS	11,864	9,585	31,109	24,139		25,206		1,067	
2221	Defined Contribution Plan	6,798	9,896	18,480	0		0		0	
2300	Health Insurance - HMP	104,161	131,938	233,220	362,088		400,475		38,387	
2310	Short/Long Term Disability Premium	979	1,093	2,054	0		0		0	
2400	Life Insurance - GLI	19,025	20,092	36,961	39,351		36,184		(3,167)	
2830	Admin. Assoc. Fees	2,900	0	2,873	4,000		3,300		(700)	
3100	Professional Services	7,925	20,858	93,397	12,000		188,262		176,262	
3105	Contractual Services	303,240	14,300	0	0		0		0	
3201	Telephone	6,439	5,467	8,870	9,970		8,000		(1,970)	
3401	Travel Reimbursement	0	2,488	2,992	7,500		6,500		(1,000)	
3402	Conference Expenses	25,957	20,216	26,908	25,000		58,500		33,500	
3504	Maint. Service Contract	822	13,002	7,476	7,500		8,000		500	
3700	In-Service Expenses	97,299	32,000	98,879	155,499		0		(155,499)	
3710	Contract Courses	0	1,220	15,840	0		0		0	
3902	Printing Services	0	5,379	0	0		800		800	
3912	Rental Space	0	2,858	6,579	5,500		7,500		2,000	
3999	Other Contract Expenses	0	0	0	0		6,850		6,850	
4001	Office Supplies	16,952	89,422	53,949	34,000		23,250		(10,750)	
4007	Wearing Apparel	0	13,768	18,875	7,000		1,000		(6,000)	
4008	Reference Materials	119	13,661	250,375	0		47,000		47,000	
4010	Instructional Supplies	641	7,466	0	0		0		0	
4012	Emp. Training Supplies	263,799	8,832	100,505	25,957		0		(25,957)	
4019	Food	387	42,710	85,250	75,000		89,700		14,700	
4025	Subscription - On-line Access Subscription	95,472	59,199	4,231	68,000		32,400		(35,600)	
4143	COVID 19 General Fund PPE	231	429	0	0		0		0	
4310	Tech. Supply Equip. Addl.	18,814	49,372	239,950	0		4,000		4,000	
4350	Tech. Supply Equip. Repl.	17,463	1,316	376	0		0		0	
4410	Software, Additional	11,706	229	3,326	0		0		0	
4450	Software Replacement	0	162,360	35,400	0		0		0	
4510	General Equipment - Add'l.	0	4,996	18,379	0		10,000		10,000	
4550	General Equipment - Repl.	6,576	37,311	0	0		0		0	
4999	Other Materials/Supplies	0	1,634	21,738	0		15,100		15,100	
5101	Equipment - Additional	0	24,933	0	0		0		0	
	<b>Totals</b>	<b>3,247,144</b>	<b>3,142,936</b>	<b>5,527,264</b>	<b>5,178,708</b>	<b>34.00</b>	<b>5,356,783</b>	<b>34.00</b>	<b>178,075</b>	<b>0.00</b>



# 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 Virginia Preschool Initiative (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 assists ELs 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, VPI, Head Start, and Phonological Awareness Literacy Screening (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 settlement agreement.
- Assist parents in helping their students achieve academically and to partner in their education.
- Assess 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 translations and interpretations 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.
- Provide support and training and ensure equitable access to advanced courses and specialty programs for all students.

## Budget Changes for Fiscal Year 2025

- Increase in funding to support SAT School Day for juniors and seniors.
- Increase in funding to support translation software (license and technical support – previously ESSER funded).

- Additional 1.0 FTE EL counselor (GWC).
- Additional 1.0 FTE Social Worker (GWC).
- Additional 1.0 FTE Family Liaison (GWC).

## Major Accomplishments (Past Five Years)

- Exceeded VA on-time graduation rate for ELs by nearly 10%.
- Processed 5,342 registration and English language assessments to date for SY 23-24. Performed 312 transcript evaluations for foreign newcomer students.
- 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 (SWD), and ELs.
- Every elementary school allocated a 1.0 FTE gifted teacher.
- Served students and families in person at the GWC daily and assessed an average of 6,000 students from 95 countries.
- Acquired simultaneous interpretation equipment to provide real-time interpretation for in-person family events.
- Hired full-time Pashto and Dari-Farsi translators.
- Started a new division wide Family Engagement Series reaching 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.
- Awarded a National Security Agency (NSA) grant to host StarTalk Language Summer Academies in Russian and Arabic.
- Published a new Regulation to govern World Language Credit-by-Assessment and successfully implemented two rounds of testing. Thus far, 320 student tests have led to over 740 World Languages credits earned in 19 different languages.
- Created a Sustainability of Federal Programs team that supports, collaborates, and models the sustainability of all federal programs, emphasizing building organizational coherence and ensuring learning and achievement for all.

## Key Budget Initiatives for Fiscal Year 2025

- Add three Dual Language Programs at the Elementary level.
- Expand International Baccalaureate (IB) Programmes.
- Increase the number of graduates earning the VA Seal of Bilingualism.

<b>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$9,217,210	52.90
<b>FY2024</b>	\$8,257,518	49.90
<b>Change</b>	\$959,692	3.00

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	109,279	113,299	137,547	145,056	0.80	150,912	0.80	5,856	0.00
1106	Supervisor	22,639	23,747	959,532	1,340,256	9.20	1,385,520	9.20	45,264	0.00
1107	Admin. Coordinator	220,369	299,071	1,110,327	1,574,544	14.20	1,743,545	15.20	169,001	1.00
1115	Teacher on Special Assignment	273,712	308,588	333,165	406,512	4.70	424,315	4.70	17,803	0.00
1120	Teacher, Classroom	85,953	106,348	253,220	75,720	1.00	79,080	1.00	3,360	0.00
1130	Social Worker	0	0	0	0	0.00	90,435	1.00	90,435	1.00
1131	Licensed School Nurse	0	0	8,556	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	0	4,337	20,207	0	0.00	0	0.00	0	0.00
1148	Specialist	287,004	307,557	577,476	667,800	9.00	732,864	10.00	65,064	1.00
1150	Secretarial/Bookkeeper	297,966	307,213	569,764	568,440	11.00	592,668	11.00	24,228	0.00
1180	National Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1200	Overtime	8,849	19,553	3,605	9,000		8,500		(500)	
1201	Straight Time	5,381	13,660	9,129	3,000		9,000		6,000	
1300	Temporary Employee	82,186	126,062	95,570	124,890		107,790		(17,100)	
1500	Substitute Teacher	0	668	2,789	20,128		8,000		(12,128)	
1502	Substitute, Other	0	0	1,577	0		0		0	
1600	Supplemental Pay	3,118	4,512	96,587	56,720		292,270		235,550	
2100	Social Security - FICA	97,901	121,795	313,964	381,894		430,004		48,110	
2210	Retirement - VRS	198,291	227,191	593,548	851,976		917,683		65,708	
2211	Retiree Health Care Credit	15,229	17,417	45,076	0		0		0	
2220	Retirement - PWCS	13,049	14,780	32,790	39,278		42,739		3,461	
2221	Defined Contribution Plan	10,890	12,403	23,939	0		0		0	
2300	Health Insurance - HMP	173,320	195,737	406,792	589,168		679,034		89,866	
2310	Short/Long Term Disability Premium	1,452	1,533	3,990	0		0		0	
2400	Life Insurance - GLI	16,866	19,318	49,918	64,030		61,352		(2,677)	
2830	Admin. Assoc. Fees	0	0	828	3,377		4,377		1,000	
3100	Professional Services	0	0	85,791	8,300		7,500		(800)	
3105	Contractual Services	0	0	47	15,000		20,500		5,500	
3142	COVID-19 Related Services	107,531	0	0	0		0		0	
3201	Telephone	0	0	0	500		500		0	
3401	Travel Reimbursement	184	1,292	4,374	21,700		28,600		6,900	
3402	Conference Expenses	14,267	3,770	81,787	48,000		266,389		218,389	
3450	Field Trips	0	0	10,372	0		0		0	
3504	Maint. Service Contract	0	1,452	1,488	0		0		0	
3700	In-Service Expenses	473,445	15,000	10,990	0		1,000		1,000	
3710	Contract Courses	0	99,500	6,042	18,617		8,667		(9,950)	
3902	Printing Services	0	187	78,836	8,409		6,800		(1,609)	
3903	Postage	7	0	48	0		0		0	
3904	Freight/Shipping	2,720	0	18,794	0		0		0	
3908	Parent Activity	0	0	0	5,000		0		(5,000)	
3911	Rental Equipment	0	5,475	(123)	3,000		1,000		(2,000)	
3912	Rental Space	0	0	1,545	0		3,058		3,058	
3999	Other Contract Expenses	89,089	293,954	137,434	278,822		268,944		(9,878)	
4001	Office Supplies	11,978	16,038	49,553	39,667		161,521		121,854	
4003	Custodial Supplies	2,632	1,851	3,983	8,862		5,500		(3,362)	
4007	Wearing Apparel	0	0	1,508	1,600		3,200		1,600	
4008	Reference Materials	0	0	9,874	0		0		0	
4009	Extra Curricular Supplies	0	0	180	0		0		0	
4010	Instructional Supplies	2,538	8,402	442,854	29,405		87,670		58,265	
4012	Emp. Training Supplies	64,363	42,229	263,275	521,299		76,500		(444,799)	
4013	Testing Materials	(25,500)	0	46,914	272,806		391,986		119,180	
4016	Library Books	0	0	377	0		0		0	
4019	Food	0	736	20,926	15,074		17,561		2,487	
4020	Printing Supplies	9,813	303	0	0		0		0	
4025	Subscription - On-line Access Subscriptions	1,340,158	1,100,609	308,735	9,000		26,888		17,888	
4142	COVID-19 Related Materials	72	80	0	0		0		0	
4143	COVID 19 General Fund PPE	5,941	1,168	0	0		0		0	
4310	Tech. Supply Equip.Addl.	7,812	317,080	120,086	15,679		72,089		56,410	
4350	Tech. Supply Equip. Repl.	0	0	0	13,690		0		(13,690)	
4450	Software Replacement	0	0	2,450	0		0		0	
4510	General Equipment - Add'l.	570	10,079	4,150	0		1,250		1,250	
4550	General Equipment - Repl.	0	0	2,763	1,300		0		(1,300)	
4999	Other Materials/Supplies	0	0	261	0		0		0	
	Totals	4,036,072	4,168,995	7,370,211	8,257,518	49.90	9,217,210	52.90	959,692	3.00

# 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

## Critical Functions and Strategic Programs

- Develop and implement curricula, programs, and services to remove barriers to learning and promote student academic success.
- Provide counseling and support services to all students to promote academic, career and social-emotional support to include tiered supports to those with the greatest need. Provide administrative and technical support for the implementation of student-related policies and regulations to include mental health services, school registration and graduation.

## Budget Changes for Fiscal Year 2025

- Additional 1.0 FTE Data Analyst.
- Funding to train for Naviance college and career planning software.
- Funding to support the creation and publication of Student Vision Profile reports.
- Transfer 0.2 FTE Supervisor to Social Services.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

### School Counseling and Support Programs

- Created additional support programs for military families by securing over \$1,000,000 in Department of Defense Education Activity (DoDEA) grant funding and by facilitating the Purple Star Program K-12.
- Served over 900 students experiencing homelessness, providing school supplies, educational stability, and access to resources.
- Created and implemented the School Counseling Playbook for K-12 and School Counseling Essentials PD training.
- Created and implemented a MTSS graduation monitoring system within student information system called Tiered Graduation Support.

### College and Career Services

- Developed, implemented, and launched the Student Vision Profile, a personalized view of students' post-

graduation readiness, including college and career information, for students in grades 6 to 12.

- Increased enrollment of eighth grade students in the George Mason University Early Identification Program from 30 to 62 students per cohort for 2023-24.
- 100% of the class of 2023 completed an academic and career plan and reported a post high school plan.
- Increase in middle school students' usage of Naviance from 24,913 in 2021-22 to 110,900 in 2022-23, a 77.5% increase.
- Increase in high school Naviance student logins in school year (SY) 2022-23 by 11,200.

## Social and Emotional Learning

- Trained and supported over 300 school-based social emotional coaches to support SEL programming within their school.\*
- Trained and supported approximately 200 staff members to work outside school hours to support individual students and their families who continue to deal with the social and emotional impacts of the COVID-19 pandemic and associated school closures.
- Oversaw the work of staff who contacted over 650 students in the first semester of the most recent school year to reengage them with PWCS.
- Oversaw the creation and distribution of the annual student and parent emotional needs assessment survey; Over 56,000 students and 8,000 parents completed the survey in SY2023-24.
- Created and updated an internal SEL resource that has been visited by over 1,000 staff members during SY2023-24.\*

\*Funded through American Rescue Plan Act funds which end on 6/30/24.

## Key Budget Initiatives for Fiscal Year 2025

- College and career planning communication to families.
- Training for staff on use of Naviance, a college and career software.
- Use of data to drive support plans for students at risk of not graduating from high school on time.

<i>Proposed Budget for Fiscal Year 2025</i>		
<i>Approved Budget for Fiscal Year 2024</i>		
<i>Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$4,007,237	21.80
<b>FY2024</b>	\$3,674,703	21.00
<b>Change</b>	\$332,534	0.80

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

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	177,220	184,421	198,413	147,600	1.00	165,840	1.00	18,240	0.00
1106	Supervisor	900,746	487,724	518,095	582,720	4.00	572,280	3.80	(10,440)	(0.20)
1107	Admin. Coordinator	370,251	420,670	384,442	463,680	4.00	470,400	4.00	6,720	0.00
1115	Teacher on Special Assignment	111,821	115,852	123,742	86,640	1.00	90,435	1.00	3,795	0.00
1122	Counselor	0	49,791	204,177	77,760	1.00	81,108	1.00	3,348	0.00
1130	Social Worker	10,926	79,013	93,152	86,640	1.00	90,435	1.00	3,795	0.00
1138	Support Professional	82,842	72,864	91,379	173,280	2.00	180,870	2.00	7,590	0.00
1148	Specialist	0	0	0	0	0.00	84,720	1.00	84,720	1.00
1150	Secretarial/Bookkeeper	466,914	339,136	416,359	379,560	7.00	395,040	7.00	15,480	0.00
1200	Overtime	1,975	(72)	4,292	0	0	0	0	0	0
1201	Straight Time	385	1,648	6,868	0	0	3,000	0	3,000	0
1300	Temporary Employee	1,395	33,699	8,918	0	0	0	0	0	0
1600	Supplemental Pay	10,865	140,231	391,162	0	0	5,000	0	5,000	0
1602	Extra Curr. Supplement	315	0	0	0	0	0	0	0	0
2100	Social Security - FICA	150,561	143,278	175,060	152,838	0	163,643	0	10,805	0
2210	Retirement - VRS	339,659	277,081	324,355	356,222	0	376,144	0	19,922	0
2211	Retiree Health Care Credit	25,249	21,237	24,586	0	0	0	0	0	0
2220	Retirement - PWCS	25,924	18,547	21,417	16,423	0	17,518	0	1,095	0
2221	Defined Contribution Plan	7,138	14,583	13,315	0	0	0	0	0	0
2300	Health Insurance - HMP	167,185	177,527	193,283	246,339	0	278,325	0	31,987	0
2310	Short/Long Term Disability Premium	1,086	1,723	1,894	0	0	0	0	0	0
2400	Life Insurance - GLI	27,961	23,518	27,226	26,772	0	25,147	0	(1,624)	0
2830	Admin. Assoc. Fees	0	129	7,973	6,768	0	4,729	0	(2,039)	0
3000	Contractual Services	0	0	3,150	0	0	0	0	0	0
3100	Professional Services	40,823	85,595	19,287	0	0	0	0	0	0
3201	Telephone	9,708	7,806	11,063	9,600	0	10,000	0	400	0
3207	Internet Connectivity	1,367	0	0	0	0	0	0	0	0
3401	Travel Reimbursement	(535)	6,722	1,211	5,000	0	7,000	0	2,000	0
3402	Conference Expenses	1,183	61,016	149,444	2,000	0	3,000	0	1,000	0
3450	Field Trips	0	1,323	4,622	5,000	0	7,648	0	2,648	0
3502	Repair/Maint. - Equipment	8,971	49	0	0	0	0	0	0	0
3504	Maint. Service Contract	3,300	3,300	3,451	4,000	0	4,000	0	0	0
3700	In-Service Expenses	9,580	750	20,330	2,000	0	2,000	0	0	0
3710	Contract Courses	39,105	133,820	116,082	55,000	0	50,000	0	(5,000)	0
3902	Printing Services	305	3,672	7,071	2,000	0	4,000	0	2,000	0
3904	Freight/Shipping	9	286	189	0	0	0	0	0	0
3905	Extra Curricular Expenses	677	0	1,270	0	0	0	0	0	0
3932	Processing Fees	2,760	3,889	4,238	0	0	4,000	0	4,000	0
3999	Other Contract Expenses	17,685	57,224	8,901	0	0	0	0	0	0
4000	Materials & Supplies	3,526	500	10,891	0	0	0	0	0	0
4001	Office Supplies	7,521	12,524	26,812	2,000	0	10,000	0	8,000	0
4002	Medical Supplies	2,756	0	0	0	0	0	0	0	0
4007	Wearing Apparel	0	5,260	7,135	0	0	0	0	0	0
4008	Reference Materials	0	40	15,664	0	0	0	0	0	0
4009	Extra Curricular Supplies	1,447	0	0	1,000	0	0	0	(1,000)	0
4010	Instructional Supplies	6,559	21,585	16,647	0	0	0	0	0	0
4012	Emp. Training Supplies	0	502	9,129	0	0	0	0	0	0
4013	Testing Materials	59,680	539	88	0	0	0	0	0	0
4016	Library Books	0	48	0	0	0	0	0	0	0
4019	Food	1,289	4,727	12,962	3,000	0	4,782	0	1,782	0
4024	Promotional Supplies	0	6,645	0	0	0	0	0	0	0
4025	Subscription - On-line Access Subscription	140,844	175,603	209,737	84,230	0	205,124	0	120,894	0
4142	COVID-19 Related Materials	1,371	0	0	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	1,647	1,414	0	0	0	0	0	0	0
4310	Tech. Supply Equip. Addl.	12,008	19,864	61,057	19,677	0	0	0	(19,677)	0
4350	Tech. Supply Equip. Repl.	30,204	59,683	8,789	15,000	0	11,747	0	(3,253)	0
4410	Software, Additional	0	300	0	0	0	0	0	0	0
4450	Software Replacement	4,300	300	0	0	0	0	0	0	0
4510	General Equipment - Add'l.	0	8,346	15,437	3,000	0	2,000	0	(1,000)	0
4550	General Equipment - Repl.	188	508	0	0	0	0	0	0	0
4999	Other Materials/Supplies	0	10,668	45,930	0	0	5,000	0	5,000	0
5104	Software - Additional	0	0	174	0	0	0	0	0	0
	<b>Totals</b>	<b>3,288,696</b>	<b>3,297,109</b>	<b>4,020,868</b>	<b>3,015,748</b>	<b>21.00</b>	<b>3,334,936</b>	<b>21.80</b>	<b>319,188</b>	<b>0.80</b>

Dept. Name HOMEBOUND PROGRAM  
 Dept. # 155

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1600	Supplemental Pay	0	1,546	0	0		0		0	
1603	Homebound Tutoring	76,815	431,018	582,070	610,000		620,600		10,600	
2100	Social Security - FICA	5,485	31,795	41,989	46,666		47,476		810	
3100	Professional Services	2,135	0	6,250	2,289		4,225		1,936	
3450	Field Trips	0	86,667	66,549	0		0		0	
4025	Subscription - On-line Access Subscriptions		250	0	0		0		0	
4310	Tech. Supply Equip.Addl.		16	0	0		0		0	
	Totals	84,435	551,292	696,858	658,955	0.00	672,301	0.00	13,346	0.00

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# Student Health Services

## Description

The Student Health Services (SHS) Department works to promote child and adolescent health and reduce health-related risk behaviors. School nurses, a school health services supervisor, two administrative coordinators, 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 English language learners, students with disabilities, and underrepresented groups.
- Help students understand and maintain knowledge of their health condition by learning to advocate for themselves as they transition from a controlled environment to living independently in a post-secondary education or workforce environment.
- Prepare nurses to support students by remaining proficient and engaged in continuous professional development, including culturally responsive and trauma informed practices.
- Support students confined to home or healthcare facilities and unable to attend school based on medical certification of need by a licensed health provider.

## Budget Changes for Fiscal Year 2025

- Increase in funding for albuterol and chambers.
- Inflation of three percent on supplies, materials, and equipment.

## 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 school nurses assigned to the elementary, middle, high, and non-traditional schools of PWCS.
  - Oversees school clinic operations for a minimum of 12 schools in their designated professional learning community providing direct support to school nurses to ensure student safety and well-being.
  - Promote and monitor 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, and to invest in activities that improve the quality of work of school health professionals by making improvements to school health systems.
- The total number of PWCS students identified as noncompliant in accordance with the required immunizations per the Virginia Code, decreased from 3,314 on the first day of school in 2022-23, to 1,161 on first day of school in 2023-24.

## Key Budget Initiatives for Fiscal Year 2025

- Optimize student health and wellness by implementing advanced school nursing standards of practice to help students be healthy, safe, and ready to learn.
- Support staff development opportunities/competencies to align to department goals.
- Support the school nurse workforce to manage the increased demands effectively and efficiently in volume and complexity of medical (including physical health and mental health) needs of students being seen daily in the health clinics for routine and emergency care.

<b>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$14,304,575	125.20
<b>FY2024</b>	\$13,639,768	125.20
<b>Change</b>	\$664,807	0.00

**Dept. Name** STUDENT HEALTH SERVICES  
**Dept. #** 151

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	144,830	147,600	1.00	165,840	1.00	18,240	0.00
1106	Supervisor	0	146,940	190,084	145,680	1.00	150,600	1.00	4,920	0.00
1107	Admin. Coordinator	112,349	248,170	321,755	231,840	2.00	235,200	2.00	3,360	0.00
1131	Licensed School Nurse*	6,735,036	6,619,911	7,881,687	8,987,964	118.70	9,386,796	118.70	398,832	0.00
1134	School Nurse	335,787	343,375	598,370	0	0.00	0	0.00	0	0.00
1141	Student Attendant	66,710	95,899	136,518	0	0.00	0	0.00	0	0.00
1150	Secretarial/Bookkeeper	0	73,904	97,537	150,060	2.50	156,600	2.50	6,540	0.00
1200	Overtime	2,153	3,065	1,435	1,200		1,000		(200)	
1201	Straight Time	1,939	3,287	4,285	5,000		3,000		(2,000)	
1502	Substitute, Other	0	11,551	0	0		0		0	
1600	Supplemental Pay	59,448	279,844	83,488	11,000		10,500		(500)	
2100	Social Security - FICA	526,705	589,400	704,620	740,547		773,380		32,833	
2210	Retirement - VRS	1,055,493	1,110,428	1,398,165	1,722,939		1,781,774		58,835	
2211	Retiree Health Care Credit	83,735	88,813	113,000	0		0		0	
2220	Retirement - PWCS	44,606	42,744	47,737	79,431		82,981		3,550	
2221	Defined Contribution Plan	95,088	109,467	153,998	0		0		0	
2300	Health Insurance - HMP	524,668	490,633	553,851	1,191,466		1,318,412		126,946	
2310	Short/Long Term Disability Premium	12,250	12,738	18,642	0		0		0	
2400	Life Insurance - GLI	92,893	98,354	125,147	129,486		119,121		(10,365)	
2830	Admin. Assoc. Fees	0	0	0	1,692		1,740		48	
3100	Professional Services	0	0	18,158	0		0		0	
3102	Health Services	0	15,850	0	0		0		0	
3105	Contractual Services	0	0	15,850	13,000		15,000		2,000	
3201	Telephone	0	755	1,005	1,500		500		(1,000)	
3401	Travel Reimbursement	182	496	6,269	4,251		4,380		129	
3402	Conference Expenses	6,570	6,698	27,726	3,000		3,000		0	
3502	Repair/Maint. - Equipment	0	7,310	3,752	4,500		4,000		(500)	
3700	In-Service Expenses	0	3,814	0	0		0		0	
3902	Printing Services	0	168	0	0		100		100	
3903	Postage	0	17,849	0	0		0		0	
3904	Freight/Shipping	0	2,514	0	0		0		0	
3917	Employment Services	0	1,400,850	0	0		0		0	
3999	Other Contract Expenses	4,507	8,138	580	0		0		0	
4001	Office Supplies	0	7,953	1,024	1,400		2,388		988	
4002	Medical Supplies	50,760	73,856	77,772	58,332		83,763		25,431	
4007	Wearing Apparel	1,027	0	0	0		0		0	
4009	Extra Curricular Supplies	659	0	0	0		0		0	
4012	Emp. Training Supplies	0	475	404	2,880		1,000		(1,880)	
4019	Food	407	1,558	1,152	2,000		2,000		0	
4143	COVID 19 General Fund PPE	456	3,955	0	0		0		0	
4310	Tech. Supply Equip.Addl.	538	34,525	0	3,000		1,500		(1,500)	
4410	Software, Additional	0	0	1,934	0		0		0	
4510	General Equipment - Add'l.	0	3,667	15,000	0		0		0	
4999	Other Materials/Supplies	0	0	806	0		0		0	
	<b>Totals</b>	<b>9,813,966</b>	<b>11,958,953</b>	<b>12,746,579</b>	<b>13,639,768</b>	<b>125.20</b>	<b>14,304,575</b>	<b>125.20</b>	<b>664,807</b>	<b>0.00</b>

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



# Social Services

## Description

Social services provide support, resources, and advocacy to students to help them achieve academic and social-emotional success by linking the home, school, and community. Prevention and intervention programs are available to address issues that are personal, interpersonal, and societal that adversely impact students' availability to learn and participate to their fullest potential in the educational setting. Social services include consultations, mental health counseling, crisis intervention, suicide prevention, substance abuse prevention, and addressing issues of psychosocial evaluations, non-attendance, and truancy. Additionally, social services link students and their families experiencing short-term hardships such as food insecurity and inadequate or no shelter/housing to community-based resources to alleviate condition.

## Critical Functions and Strategic Programs

- Utilize a generalist intervention model of engagement, assessment, planning, implementation, evaluation, termination, and follow-up service delivery in response to the varied needs of a diverse student population.
- Offer specialized support services to include psychosocial evaluation to identify and address root causes impacting students' ability to participate fully in their learning.
- Collaborate with school staff, parents, and community partners to remove barriers to learning and promote students' academic success, and personal and social development.
- Promote daily student attendance and provide substance abuse prevention programming.
- Ensure school division's compliance with ESSA Fostering Connections Act that provides educational stability for foster care students in the school division.
- Implement the Human Trafficking Prevention program, and Family Life Education (FLE) curriculum to ninth grade students that explore teen dating relationships and factors that may lead to dating violence/abuse and exploitation through teen sex trafficking.

## Budget Changes for Fiscal Year 2025

- Additional 5.0 FTE School Social Workers.
- Additional 1.0 FTE Substance Abuse Specialist.
- Transfer 0.2 FTE Supervisor from College, Career, and Student Support.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Between SY 2018 and SY 2023, school-based social worker FTEs increased by 60%, from 43.6 to 72.5 resulting in the social worker to student ratio declining by 11%, from 1:1,424 to 1:1,270 (school years (SY) 2018-19 to 2022-23, respectively).

- Basic needs support to students and their families increased by 320% from 7,988 to 25,502 (SYs 2018-19 to 2022-23, respectively.)
- Community-based mental health service referral and linkage to help improve students' availability for learning consisted of 3,088, 2,979, and 1,933, (SYs 2022-23, 2021-22, and 2020-21 respectively).
- Psychosocial evaluations comprised 3,182 (SYs 2022-23, 2021-22, 2020-21, 2019-20, and 2018-19, respectively).
- Between BOY 2013 and EOY 2022, 1,083 students came forth reporting a concern following the human trafficking prevention program's ninth grade classroom lesson of which 255 were found to have experienced a form of exploitation or assault.
- Best Interest Determinations (BID) in compliance with ESSA Fostering Connection Act ensuring educational stability for foster care children placed in the school division totaled 608 between December 2017 and February 2024.
- Beginning in SY 2022-23, each school participating in No Place for Hate received \$4,000 to assist with program support to improve school climate.
- Three targeted high schools each received 1.00 FTE graduation coach to support on-time graduation and to help decrease the dropout rate.
- Seven schools are currently connected to Communities in Schools to support school-community relationships and address specific needs, including attendance and reducing the dropout rate.
- Attendance officers conduct over 300 home visits each year to support schools, determine barriers to regular attendance, and provide referrals for school- and community-based resources.

## Key Budget Initiatives for Fiscal Year 2025

- Staff professional development and trainings.
- Technology replacement (i.e., aged laptop devices).
- Stipends to staff serving as PLC Grade Level Team Leads and mentors for new hires.
- Expand and increase service delivery in the areas of student mental health and attendance support interventions.
- Increase prevention education for students, staff, and community in response to an increase in code of behavior violations for prohibited substances from 864 to 1,800, (SYs 2018-19, and 2022-23, respectively).

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$10,143,457	86.70
<b>FY2024</b>	\$9,013,196	80.50
<b>Change</b>	\$1,130,261	6.20

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

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	0	224,652	264,296	262,224	1.80	301,200	2.00	38,976	0.20
1107	Admin. Coordinator	0	115,032	207,337	231,840	2.00	235,200	2.00	3,360	0.00
1130	Social Worker	3,585,382	4,032,191	4,697,201	4,429,464	57.20	5,020,971	62.20	591,507	5.00
1138	Support Professional	160,047	138,281	194,227	162,360	2.00	259,950	3.00	97,590	1.00
1144	Attendance Personnel	834,703	796,859	843,002	924,172	15.50	967,680	15.50	43,508	0.00
1150	Secretarial/Bookkeeper	0	74,901	103,995	109,200	2.00	114,000	2.00	4,800	0.00
1200	Overtime	212	509	2,145	0		2,500		2,500	
1201	Straight Time	324	3,703	11,497	500		3,300		2,800	
1600	Supplemental Pay	0	0	33,839	0		0		0	
2100	Social Security - FICA	329,290	401,881	467,435	468,162		528,218		60,056	
2210	Retirement - VRS	692,885	830,153	960,235	1,091,064		1,217,674		126,610	
2211	Retiree Health Care Credit	53,549	64,528	75,737	0		0		0	
2220	Retirement - PWCS	33,570	40,740	40,052	50,300		56,710		6,409	
2221	Defined Contribution Plan	42,588	56,180	80,095	0		0		0	
2300	Health Insurance - HMP	414,392	497,033	563,133	754,505		901,010		146,505	
2310	Short/Long Term Disability Premium	5,888	6,341	8,888	0		0		0	
2400	Life Insurance - GLI	59,301	71,461	83,877	81,998		81,408		(590)	
2830	Admin. Assoc. Fees	0	0	0	0		4,350		4,350	
3100	Professional Services	0	0	39	0		0		0	
3201	Telephone	0	0	2,474	0		3,100		3,100	
3401	Travel Reimbursement	1,421	6,202	9,836	10,770		7,949		(2,821)	
3402	Conference Expenses	0	3,169	17,664	407,143		1,000		(406,143)	
3700	In-Service Expenses	240	0	0	0		0		0	
3902	Printing Services	0	60	515	0		1,500		1,500	
3904	Freight/Shipping	51	119	0	0		0		0	
3905	Extra Curricular Expenses	40	0	0	0		0		0	
3999	Other Contract Expenses	0	14,280	0	0		0		0	
4001	Office Supplies	77	3,707	9,471	6,041		8,471		2,430	
4008	Reference Materials	0	140	699	2,000		2,000		0	
4009	Extra Curricular Supplies	1,011	40	0	0		0		0	
4010	Instructional Supplies	0	855	16,138	0		414,766		414,766	
4012	Emp. Training Supplies	0	678	807	0		0		0	
4019	Food	0	1,157	3,875	4,000		4,500		500	
4020	Printing Supplies	0	63	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	498,464	100	1,000		1,000		0	
4143	COVID 19 General Fund PPE	0	2,698	0	0		0		0	
4310	Tech. Supply Equip.Addl.	408	232	806	2,452		2,000		(452)	
4350	Tech. Supply Equip. Repl.	0	0	10,305	12,000		2,000		(10,000)	
4510	General Equipment - Add'l.	0	1,667	396	2,000		600		(1,400)	
4999	Other Materials/Supplies	0	0	574	0		400		400	
<b>Totals</b>		<b>6,215,377</b>	<b>7,887,976</b>	<b>8,710,692</b>	<b>9,013,196</b>	<b>80.50</b>	<b>10,143,457</b>	<b>86.70</b>	<b>1,130,261</b>	<b>6.20</b>

# Research, Accountability, and Strategic Planning

## Description

The Research, Accountability, and Strategic Planning (RASP) 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 departments. 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 Family Educational Rights and Privacy Act (FERPA) requests.
- Grants development.
- Division accreditation.
- Engagement with Executive Cabinet and division leaders in developing progress monitoring systems.
- Stakeholder satisfaction surveys.

## Budget Changes for Fiscal Year 2025

- Increase in funding to support records management.
- Additional 1.0 FTE Records Management and Compliance Specialist.
- Additional 1.0 FTE Project Manager.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Train and support schools and departments in strategic and continuous improvement planning.
- Developed the *PWCS Vision 2025 Launching Thriving Futures Strategic Plan*.
- Implement continuous improvement processes for all schools and departments.
- Expanded program evaluation efforts.
- Facilitate Virginia Growth Assessments.

- Facilitated expansion of English proficiency testing, including migration to online.
- Accurate and timely response to expanding state and federal reporting requirements.
- Enhanced reporting and data visualization capabilities of the data warehouse and data security.
- Increased focus on increasing data literacy to enhance analysis and decision-making.
- Increased collaboration between RASP, the Executive Cabinet, and partner departments in the development of progress monitoring tools.
- Expanded outreach to schools to provide training and support in efforts to meet federal and state accountability requirements.
- Developed forward-facing and accessible visualizations directly aligned to PWCS 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.
- Developed local norms for gifted identification.
- Trained and supported high school principals and directors of school counseling in the use of graduation cohort data to improve on-time graduation rates and reduce student drop-out/early exit.
- Recognized for customer service efforts, as indicated by consistently high satisfaction with customer service.

## Key Budget Initiatives for Fiscal Year 2025

- Continue development of interactive reports and visualizations for data monitoring.
- Customize online software to support the continuous improvement process of schools and departments.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$6,328,173	33.80
<b>FY2024</b>	\$5,807,405	31.80
<b>Change</b>	\$520,768	2.00

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	189,354	169,744	108,107	147,600	1.00	165,840	1.00	18,240	0.00
1106	Supervisor	572,691	596,114	575,727	528,240	4.00	670,080	5.00	141,840	1.00
1107	Admin. Coordinator	544,258	620,731	1,071,322	1,210,656	10.80	1,252,080	10.80	41,424	0.00
1148	Specialist	417,763	464,627	526,806	621,600	8.00	648,480	8.00	26,880	0.00
1150	Secretarial/Bookkeeper	366,232	385,908	446,893	485,400	8.00	578,520	9.00	93,120	1.00
1200	Overtime	12	818	198	2,000		2,500		500	
1201	Straight Time	508	2,780	2,667	2,750		4,500		1,750	
1300	Temporary Employee	18,407	820	13,369	20,000		12,000		(8,000)	
2100	Social Security - FICA	147,541	162,161	199,323	230,860		255,051		24,191	
2210	Retirement - VRS	322,201	360,553	436,775	533,740		585,098		51,357	
2211	Retiree Health Care Credit	24,030	27,091	33,071	0		0		0	
2220	Retirement - PWCS	26,733	27,474	30,369	24,607		27,249		2,643	
2221	Defined Contribution Plan	7,860	11,555	17,474	0		0		0	
2300	Health Insurance - HMP	190,161	227,469	293,077	369,098		432,939		63,841	
2310	Short/Long Term Disability Premium	1,305	1,499	2,327	0		0		0	
2400	Life Insurance - GLI	26,611	30,002	36,624	40,113		39,117		(996)	
2830	Admin. Assoc. Fees	111,640	40	40	1,100		1,140		40	
3100	Professional Services	210,051	71,221	106,248	110,000		131,200		21,200	
3201	Telephone	1,264	725	1,230	1,300		1,200		(100)	
3401	Travel Reimbursement	8	2,364	4,043	11,500		8,950		(2,550)	
3402	Conference Expenses	229	3,065	3,790	5,700		21,600		15,900	
3504	Maint. Service Contract	24,703	26,682	29,354	32,210		45,300		13,090	
3902	Printing Services	5,299	16,319	7,583	7,700		6,100		(1,600)	
3903	Postage	370	711	729	1,050		850		(200)	
3917	Employment Services	0	8,004	0	0		0		0	
3932	Processing Fees	0	0	0	0		0		0	
3999	Other Contract Expenses	16,877	1,918	0	0		0		0	
4001	Office Supplies	19,909	23,446	47,361	12,040		13,000		960	
4008	Reference Materials	347	881	0	1,500		800		(700)	
4013	Testing Materials	588,870	1,265,229	1,204,298	1,302,341		1,300,000		(2,341)	
4019	Food	185	298	829	1,000		1,600		600	
4143	COVID 19 General Fund PPE	466	277	0	0		0		0	
4310	Tech. Supply Equip. Addl.	985	26,130	13,226	6,300		1,200		(5,100)	
4350	Tech. Supply Equip. Repl.	0	1,826	0	4,000		0		(4,000)	
4410	Software, Additional	144,122	136,492	174,577	88,000		91,779		3,779	
4510	General Equipment - Add'l.	3,069	474	19,548	5,000		30,000		25,000	
4550	General Equipment - Repl.	0	0	25,446	0		0		0	
5101	Equipment - Additional	0	0	29,976	0		0		0	
	Totals	3,984,064	4,675,446	5,462,408	5,807,405	31.80	6,328,173	33.80	520,768	2.00

# Special Education – Specialized Instruction

## Description

The Special Education Department of Specialized Instruction 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.
- Job embedded professional learning to all staff in the areas of research-based instruction, interventions, and co-teaching.

## Budget Changes for Fiscal Year 2025

- Transfer of 2.0 FTE Administrative Coordinators from Programs and Development.
- Transfer of 1.0 FTE Administrative Supervisor to Preschool.
- Inflation of three percent on supplies, materials, and equipment

## Major Accomplishments (Past Five Years)

- Completed an inclusive self-assessment for all schools across the division and developed an action plan based on the results.
- Established and lead professional learning communities (PLCs) for teachers in specific, designated special education areas.
- Developed professional learning to provide training to staff in strategies and programs around specially designed instruction.
- Provided professional learning across the division in inclusive practices.

- Produced and distributed parent packets 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 Parent Resource Center (PRC).
- Increased parent engagement through the annual Parents as Partners conference.
- Increased funding for and provision of assistive technology required by students.
- Planned and implemented an annual conference for teachers and teaching assistants on differentiated instructional practices.

## Key Budget Initiatives for Fiscal Year 2025

- Continue to increase inclusive opportunities for and ensure a high-quality instructional program through specially designed instruction for students with disabilities.
- Continue to increase progress monitoring and monitoring of progress for students with disabilities.
- Continue to implement multi-modal evidence-based instruction for students with significant disabilities.
- Continue to provide students with multi-sensory approaches for reading and math instruction for students with disabilities.
- Provide temporary teacher assistants (TTAs) for student and program specific needs.
- Continue to provide professional learning to adults about best instructional practices and understanding of the IEP process and procedures.
- Continue to ensure the major function of providing special education and related services by specialists and related services providers to students with disabilities.

<i>Proposed Budget for Fiscal Year 2025</i>		
<i>Approved Budget for Fiscal Year 2024</i>		
<i>Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$8,805,123	47.95
<b>FY2024</b>	\$8,605,780	46.95
<b>Change</b>	\$199,343	1.00

**Dept. Name** SPECIAL EDUCATION - SPECIALIZED INSTRUCTION  
**Dept. #** 140

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	154,470	168,475	137,886	181,320	1.00	188,640	1.00	7,320	0.00
1106	Supervisor	210,013	228,717	265,121	284,076	1.95	143,070	0.95	(141,006)	(1.00)
1107	Admin. Coordinator	754,750	818,242	798,517	805,560	7.00	1,048,140	9.00	242,580	2.00
1120	Teacher, Classroom	511,080	528,777	1,351,537	2,055,360	27.00	2,146,515	27.00	91,155	0.00
1130	Social Worker	69,638	71,620	78,974	86,640	1.00	90,435	1.00	3,795	0.00
1133	Psychologist	108,013	129,287	0	0	0.00	0	0.00	0	0.00
1136	Diagnostician	78,912	81,323	0	0	0.00	0	0.00	0	0.00
1138	Support Professional	99,441	103,372	0	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	143,546	242,621	0	27,000	1.00	27,842	1.00	842	0.00
1148	Specialist	138,729	160,301	105,946	109,680	1.00	117,600	1.00	7,920	0.00
1150	Secretarial/Bookkeeper	507,938	489,795	442,758	392,880	7.00	409,320	7.00	16,440	0.00
1180	National Board Certified Teacher Incentive	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1200	Overtime	1,816	1,602	389	2,000		3,000		1,000	
1201	Straight Time	1,158	8,094	2,782	2,500		3,500		1,000	
1300	Temporary Employee	659	12,294	70,833	2,011,881		1,773,692		(238,189)	
1600	Supplemental Pay	2,828	80,949	10,374	2,000		0		(2,000)	
2100	Social Security - FICA	198,273	234,420	235,974	456,009		455,309		(699)	
2210	Retirement - VRS	438,642	485,940	509,703	702,951		736,281		33,330	
2211	Retiree Health Care Credit	32,861	36,596	38,283	0		0		0	
2220	Retirement - PWCS	21,299	27,183	27,055	32,408		34,290		1,883	
2221	Defined Contribution Plan	12,720	16,731	16,144	0		0		0	
2300	Health Insurance - HMP	280,633	330,405	310,311	486,112		544,806		58,694	
2310	Short/Long Term Disability Premium	1,816	2,138	1,701	0		0		0	
2400	Life Insurance - GLI	36,391	40,529	41,711	52,830		49,225		(3,605)	
2820	Tuition Assistance	0	0	186	0		0		0	
2830	Admin. Assoc. Fees	1,470	2,110	1,150	5,866		7,000		1,134	
3100	Professional Services	310,538	415,710	46,005	50,000		50,000		0	
3103	Legal Services	4,676	9,658	16,965	0		0		0	
3107	Data Processing	20,000	0	61,050	65,000		20,000		(45,000)	
3201	Telephone	26,775	36,149	39,416	40,000		40,000		0	
3401	Travel Reimbursement	5,771	26,027	46,111	50,000		71,500		21,500	
3402	Conference Expenses	22,941	17,671	16,858	20,000		66,500		46,500	
3504	Maint. Service Contract	0	0	67,337	212,000		20,000		(192,000)	
3700	In-Service Expenses	6,258	78,103	31,655	75,000		78,000		3,000	
3902	Printing Services	17,172	12,786	6,005	5,000		7,500		2,500	
3904	Freight/Shipping	6,971	7,219	7,772	5,000		12,500		7,500	
3906	Advertising	450	4,966	5,545	1,000		2,000		1,000	
3908	Parent Activity	5,300	25,693	1,638	50,000		25,000		(25,000)	
3912	Rental Space	4,386	4,078	4,155	4,800		0		(4,800)	
4001	Office Supplies	53,096	44,056	45,588	10,000		20,000		10,000	
4002	Medical Supplies	31	49	3,133	0		0		0	
4007	Wearing Apparel	0	0	8,527	0		0		0	
4008	Reference Materials	0	6,078	0	0		0		0	
4010	Instructional Supplies	1,293,739	133,361	254,378	63,408		160,144		96,736	
4012	Emp. Training Supplies	3,084	71,674	35,519	7,000		101,814		94,814	
4013	Testing Materials	330	42,212	162,978	10,000		10,000		0	
4019	Food	4,803	5,992	23,478	7,000		9,000		2,000	
4020	Printing Supplies	7,145	27,278	30,951	20,000		34,500		14,500	
4025	Subscription - On-line Access Subscription	196,552	11,596	652,864	100,000		165,000		65,000	
4142	COVID-19 Related Materials	1,810	0	0	0		0		0	
4143	COVID 19 General Fund PPE	31,648	4,359	0	0		0		0	
4150	Lease Agreement	0	17,206	19,112	30,000		30,000		0	
4310	Tech. Supply Equip.Addl.	628,727	41,858	32,415	40,000		42,000		2,000	
4350	Tech. Supply Equip. Repl.	1,492	3,066	6,025	7,000		16,000		9,000	
4410	Software, Additional	79	0	12,754	1,500		7,000		5,500	
4510	General Equipment - Add'l.	10,618	7,828	38,128	10,000		11,000		1,000	
4550	General Equipment - Repl.	0	8,197	71,812	25,000		27,000		2,000	
4999	Other Materials/Supplies	1,296	7,315	8,274	0		0		0	
	<b>Totals</b>	<b>6,475,280</b>	<b>5,374,205</b>	<b>6,206,281</b>	<b>8,605,780</b>	<b>46.95</b>	<b>8,805,123</b>	<b>47.95</b>	<b>199,343</b>	<b>1.00</b>

# 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 Interpreters/Cued Language Transliterators as related services support the communication of deaf/hard of hearing 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 individualized education programs (IEP) meetings.

## Critical Functions and Strategic Programs

### Hearing Itinerants

- Complete evaluations, IEPs, and progress notes.
- Participate in intervention and eligibility.
- Provide specialized instruction to students as outlined in their IEP.
- Determine the appropriate equipment necessary 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.
- Participate in IEP meetings.

### Educational Audiologist

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

## Budget Changes for Fiscal Year 2025

- Increase in FTEs to meet the needs of an increased number of students receiving services.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Additional 1.0 FTE Educational 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 materials, equipment, and repairs.
- Equipment/materials to evaluate PWCS student’s hearing loss.

## Key Budget Initiatives for Fiscal Year 2025

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

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$4,098,585	41.90
<b>FY2024</b>	\$3,756,616	40.20
<b>Change</b>	\$341,969	1.70

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	29,957	31,534	33,843	29,136	0.20	30,120	0.20	984	0.00
1120	Teacher, Classroom	441,448	255,074	623,706	1,071,000	14.00	1,252,911	15.70	181,911	1.70
1138	Support Professional	594,422	609,385	1,539,479	1,475,640	26.00	1,524,435	26.00	48,795	0.00
1200	Overtime	2,293	99	3,711	15,000		10,000		(5,000)	
1201	Straight Time	19,196	13,750	68,972	32,000		40,000		8,000	
1300	Temporary Employee	0	0	406	0		0		0	
1600	Supplemental Pay	4,070	3,025	5,135	5,000		0		(5,000)	
2100	Social Security - FICA	78,759	68,703	180,556	201,025		218,597		17,572	
2210	Retirement - VRS	151,648	133,810	334,842	459,261		495,518		36,257	
2211	Retiree Health Care Credit	11,691	10,014	25,660	0		0		0	
2220	Retirement - PWCS	11,312	10,908	18,424	21,173		23,077		1,904	
2221	Defined Contribution Plan	8,931	3,737	17,618	0		0		0	
2300	Health Insurance - HMP	100,678	95,980	247,864	317,593		366,655		49,062	
2310	Short/Long Term Disability Premium	950	373	1,971	0		0		0	
2400	Life Insurance - GLI	12,947	11,090	28,417	34,515		33,128		(1,387)	
3100	Professional Services	595	31,281	486,559	0		65,144		65,144	
3401	Travel Reimbursement	2,537	3,114	11,561	10,000		15,000		5,000	
3402	Conference Expenses	989	1,990	685	0		2,000		2,000	
3502	Repair/Maint. - Equipment	4,389	200	12,668	14,000		8,000		(6,000)	
3904	Freight/Shipping	0	920	543	0		500		500	
3917	Employment Services	0	73,401	3,452	0		0		0	
4001	Office Supplies	43	199	1,091	598		3,000		2,402	
4008	Reference Materials	0	1,068	0	0		0		0	
4010	Instructional Supplies	8,784	76,267	29,256	15,000		2,000		(13,000)	
4011	Textbooks	0	0	28,288	15,000		0		(15,000)	
4012	Emp. Training Supplies	152	200	75	675		0		(675)	
4013	Testing Materials	290	0	0	0		0		0	
4019	Food	0	0	88	0		0		0	
4020	Printing Supplies	0	359	3,358	0		7,000		7,000	
4025	Subscription - On-line Access Subscription	10,228	5,212	4,597	0		500		500	
4143	COVID 19 General Fund PPE	300	2,144	0	0		0		0	
4310	Tech. Supply Equip. Addl.	33,670	84,816	118,901	20,000		1,000		(19,000)	
4350	Tech. Supply Equip. Repl.	48	0	0	0		0		0	
4410	Software, Additional	99	1,191	0	0		0		0	
4450	Software Replacement	3,540	0	2,394	0		0		0	
4510	General Equipment - Add'l.	0	383	2,017	20,000		0		(20,000)	
	Totals	1,533,966	1,530,228	3,836,137	3,756,616	40.20	4,098,585	41.90	341,969	1.70



# 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 functional vision assessments (FVA), learning media assessments (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.
- Provide specialized instruction to include visual efficiency, tactile symbols, braille, assistive technology, auditory skills, social skills, self-advocacy, and 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).
- Provide opportunities for experiences in the community.

### Budget Changes for Fiscal Year 2025

- Transfer 7.0 FTEs Teacher of Students with Vision Impairment positions to the Title VI-B Grant.
- Inflation of three percent on supplies, materials, and equipment.

### Major Accomplishments (Past Five Years)

- Additional 1.00 FTE Orientation and Mobility Teacher for SY2022-23.
- Secured new equipment (brailier, embosser, magnification devices, and educational materials).
- Updated technology, equipment, and software.

### Key Budget Initiatives for Fiscal Year 2025

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

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$503,714	4.00
<b>FY2024</b>	\$1,301,176	11.00
<b>Change</b>	(\$797,462)	(7.00)

**Dept. Name** VISION IMPAIRMENT PROGRAM  
**Dept. #** 144

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	849,898	753,092	862,934	832,920		316,320	4.00	(516,600)	(7.00)
1200	Overtime	0	0	0	500	11.00	0		(500)	
1201	Straight Time	0	0	0	1,000		0		(1,000)	
1600	Supplemental Pay	0	717	0	0		0		0	
2100	Social Security - FICA	60,926	56,851	63,416	63,834		24,198		(39,635)	
2210	Retirement - VRS	136,802	115,910	129,015	148,510		55,830		(92,679)	
2211	Retiree Health Care Credit	10,090	8,593	9,588	0		0		0	
2220	Retirement - PWCS	8,595	5,635	5,794	6,847		2,600		(4,247)	
2221	Defined Contribution Plan	1,792	2,125	2,687	0		0		0	
2300	Health Insurance - HMP	79,014	74,727	81,760	102,699		41,311		(61,388)	
2310	Short/Long Term Disability Premium	333	313	408	0		0		0	
2400	Life Insurance - GLI	11,174	9,517	10,619	11,161		3,733		(7,428)	
2830	Admin. Assoc. Fees	519	0	0	0		0		0	
3100	Professional Services	3,265	0	21,653	30,000		0		(30,000)	
3102	Health Services	0	0	0	0		27,221		27,221	
3401	Travel Reimbursement	3,533	5,390	10,332	7,000		15,000		8,000	
3402	Conference Expenses	559	615	505	2,000		2,000		0	
3502	Repair/Maint. - Equipment	0	334	0	2,000		0		(2,000)	
3904	Freight/Shipping	517	1,777	2,022	2,000		500		(1,500)	
3917	Employment Services	0	0	35,678	0		0		0	
4001	Office Supplies	4,440	10,008	1,407	2,000		1,000		(1,000)	
4010	Instructional Supplies	104,622	64,321	42,381	40,068		10,000		(30,068)	
4011	Textbooks	0	77,700	0	0		0		0	
4012	Emp. Training Supplies	0	0	0	588		0		(588)	
4013	Testing Materials	6,373	1,416	0	6,000		500		(5,500)	
4019	Food	0	0	131	250		500		250	
4020	Printing Supplies	0	197	765	8,000		1,000		(7,000)	
4025	Subscription - On-line Access Subscription	13,400	10,500	4,655	0		0		0	
4143	COVID 19 General Fund PPE	0	132	0	0		0		0	
4310	Tech. Supply Equip. Addl.	11,348	23,454	22,791	25,000		2,000		(23,000)	
4450	Software Replacement	7,590	4,990	523	5,500		0		(5,500)	
4510	General Equipment - Add'l.	2,211	146	1,625	3,300		0		(3,300)	
4999	Other Materials/Supplies	0	501	0	0		0		0	
	<b>Totals</b>	<b>1,317,000</b>	<b>1,228,960</b>	<b>1,310,690</b>	<b>1,301,176</b>	<b>11.00</b>	<b>503,714</b>	<b>4.00</b>	<b>(797,462)</b>	<b>(7.00)</b>

# *Molinari Juvenile Shelter*

## **Description**

The Molinari Juvenile Shelter (MJS) falls under the Prince William County (PWC) 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 6-12, the Standards of Learning curriculum and students who participate in the General Educational Development (GED) program.

## **Critical Functions and Strategic Programs**

- Complete evaluations, Individualized Education Programs (IEP), and progress notes.
- Participate 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.
- 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 2025**

- Inflation of three percent on supplies, materials, and equipment.

## **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.
- Special Education Department staff virtually interfaced with 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.
- Implemented an after-school tutorial/study program to provide additional support to students to meet their educational needs.

## **Key Budget Initiatives for Fiscal Year 2025**

- Implementation of instructional strategies in writing through poetry.
- Continuation of the after-school tutorial/study program to support the educational needs of students.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$195,371	2.10
<b>FY2024</b>	\$188,196	2.10
<b>Change</b>	\$7,175	0.00

Dept. Name **MOLINARI JUVENILE SHELTER**  
 Dept. # **148**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	13,308	14,009	15,034	14,568	0.10	15,060	0.10	492	0.00
1120	Teacher, Classroom	88,925	91,856	101,079	83,160	1.00	86,785	1.00	3,625	0.00
1140	Teacher Assistant	39,941	40,323	43,459	30,720	1.00	31,800	1.00	1,080	0.00
1201	Straight Time	0	29	8	0		0		0	
1500	Substitute Teacher	0	4,494	7,158	6,000		1,000		(5,000)	
1600	Supplemental Pay	0	168	182	0		0		0	
1900	Other Salary / Wages	0	222	45	0		0		0	
2100	Social Security - FICA	9,358	10,533	11,506	10,285		10,300		15	
2210	Retirement - VRS	23,097	24,296	26,521	22,902		23,588		686	
2211	Retiree Health Care Credit	1,682	1,769	1,931	0		0		0	
2220	Retirement - PWCS	2,072	2,913	3,021	1,056		1,099		43	
2300	Health Insurance - HMP	26,117	26,159	26,675	15,838		17,454		1,616	
2400	Life Insurance - GLI	1,862	1,959	2,138	1,721		1,577		(144)	
3401	Travel Reimbursement	0	986	0	0		0		0	
3402	Conference Expenses	1,120	2,132	0	0		0		0	
4001	Office Supplies	770	418	401	125		601		476	
4010	Instructional Supplies	1,789	513	2,275	1,821		6,107		4,286	
4025	Subscription - On-line Access Subscription	90	0	0	0		0		0	
4143	COVID 19 General Fund PPE	316	116	0	0		0		0	
4310	Tech. Supply Equip.Addl.	21	0	0	0		0		0	
4510	General Equipment - Add'l.	250	0	0	0		0		0	
	Totals	210,719	222,895	241,433	188,196	2.10	195,371	2.10	7,175	0.00

# 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 the best instructional practices.
- Encourage adult participation and attendance in educational programs.

## Budget Changes for Fiscal Year 2025

- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Each school year, the educational program has students who either earn a General Educational Development (GED), Applied Studies, or Standard Diploma from PWCS.
- Formalized an MOU with the Prince William – Manassas Regional Adult Detention Center and PWCS for SY2022-23.
- Presenting at the 2023 Virginia Department of Education (VDOE) Jail Conference focusing on collaboration between jail and school staff.

## Key Budget Initiatives for Fiscal Year 2025

- Provide intensive educational services and support to support student graduation.

<i>Proposed Budget for Fiscal Year 2025</i>		
<i>Approved Budget for Fiscal Year 2024</i>		
<i>Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$400,790	2.20
<b>FY2024</b>	\$387,213	2.20
<b>Change</b>	\$13,577	0.00

Dept. Name **ADULT DETENTION CENTER**  
 Dept. # **149**

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	26,616	28,017	30,069	31,063	0.20	33,897	0.20	2,834	0.00
1120	Teacher, Classroom	222,253	230,313	246,137	254,243	2.00	271,112	2.00	16,869	0.00
1600	Supplemental Pay	0	336	364	0		0		0	
2100	Social Security - FICA	18,709	19,972	21,103	21,826		23,335		1,509	
2210	Retirement - VRS	40,830	42,934	45,906	38,740		51,420		12,680	
2211	Retiree Health Care Credit	2,973	3,126	3,342	0		3,100		3,100	
2220	Retirement - PWCS	4,780	5,156	5,510	2,340		2,393		53	
2300	Health Insurance - HMP	14,032	13,947	14,222	35,178		12,549		(22,629)	
2400	Life Insurance - GLI	3,292	3,462	3,701	3,823		2,985		(839)	
3401	Travel Reimbursement	34	745	966	0		0		0	
3402	Conference Expenses	0	471	273	0		0		0	
3904	Freight/Shipping	87	0	0	0		0		0	
4001	Office Supplies	884	728	129	0		0		0	
4010	Instructional Supplies	2,147	708	0	0		0		0	
4020	Printing Supplies	0	1,537	2,768	0		0		0	
4025	Subscription - On-line Access Subscription	0	1,350	1,350	0		0		0	
4143	COVID 19 General Fund PPE	55	0	0	0		0		0	
4310	Tech. Supply Equip.Addl.	430	82	807	0		0		0	
	Totals	337,121	352,885	376,646	387,213	2.20	400,790	2.20	13,577	0.00

# 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; monitoring the provision of related services; transition planning for students 14 years and older; and procedural guidance to PWCS stakeholders. Procedural guidance includes responding to state complaints, requests for mediation, and due process hearings.

## 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 leadership to Speech Language Pathologists.
- Implement and oversee Extended School Year (ESY) programs.
- Prepare students with disabilities for post-secondary education and the workforce.
- Provide professional learning on implementing special education regulations.
- Provide leadership to occupational therapists and physical therapists.
- 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.
- Coordinate staffing for the provision of related services.

## Budget Changes for Fiscal Year 2025

- Transfer 2.0 FTE Administrative Coordinators to Special Education-Specialized Instruction.
- Transfer 3.0 FTE Teacher Assistants (TAs) from MTSS to support work-based learning programs for students with disabilities.
- Transfer 1.0 FTE Administrative Coordinator from Occupational and Physical Therapy.
- Additional 2.0 FTE EXPLORE Teachers to increase work-based learning programs for students with disabilities.
- Additional 2.0 FTE EXPLORE TAs to support the work-based learning sites.

- Inflation of three percent on supplies, materials, and equipment

## Major Accomplishments (Past Five Years)

- Screened over 1,000 students in the Child Find process.
- Increased recruiting efforts for Speech Language Pathologists.
- Increased FTEs for the last three fiscal years brings PWCS closer to the recommended ratio of 1:1000 by the National Association of School Psychologists.
- Created a Framework of Transition Assessments for secondary case-managers.
- Continued intervention programming for preschool-aged children.
- Opened a PWCS work-based learning site at a local market for students with disabilities.

## Key Budget Initiatives for Fiscal Year 2025

- Expand opportunities for community-based instruction and work-based learning experiences for students with disabilities.
- Provide training in special education processes for special education staff and school-based administrators.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$3,754,704	30.00
<b>FY2024</b>	\$3,261,666	24.00
<b>Change</b>	\$493,038	6.00

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	145,734	147,600	1.00	165,840	1.00	18,240	0.00
1105	Assistant Director	0	0	0	0	0.00	148,800	1.00	148,800	1.00
1106	Supervisor	0	0	297,864	582,720	4.00	451,800	3.00	(130,920)	(1.00)
1107	Admin. Coordinator	0	0	548,786	690,480	6.00	582,300	5.00	(108,180)	(1.00)
1120	Teacher, Classroom	0	0	364,287	456,360	6.00	634,668	8.00	178,308	2.00
1140	Teacher Assistant	0	0	0	0	0.00	139,210	5.00	139,210	5.00
1148	Specialist	0	0	68,319	82,080	1.00	84,720	1.00	2,640	0.00
1150	Secretarial/Bookkeeper	0	0	297,125	326,880	6.00	340,560	6.00	13,680	0.00
1200	Overtime	0	0	5,678	3,000		3,000		0	
1201	Straight Time	0	0	7,830	5,000		5,000		0	
2100	Social Security - FICA	0	0	131,180	175,500		195,526		20,026	
2210	Retirement - VRS	0	0	269,903	407,615		449,704		42,089	
2211	Retiree Health Care Credit	0	0	20,003	0		0		0	
2220	Retirement - PWCS	0	0	16,481	18,792		20,944		2,152	
2221	Defined Contribution Plan	0	0	4,845	0		0		0	
2300	Health Insurance - HMP	0	0	155,905	281,879		332,755		50,877	
2310	Short/Long Term Disability Premium	0	0	673	0		0		0	
2400	Life Insurance - GLI	0	0	22,152	30,634		30,065		(569)	
2830	Admin. Assoc. Fees	0	0	0	7,332		736		(6,596)	
3100	Professional Services	0	0	3,788	2,000		2,700		700	
3103	Legal Services	0	0	0	0		35,000		35,000	
3401	Travel Reimbursement	0	0	6,131	5,000		29,000		24,000	
3402	Conference Expenses	0	0	1,949	10,587		20,500		9,913	
3700	In-Service Expenses	0	0	0	0		5,500		5,500	
3902	Printing Services	0	0	0	0		100		100	
3904	Freight/Shipping	0	0	733	0		100		100	
3999	Other Contract Expenses	0	0	1,260	0		1,500		1,500	
4001	Office Supplies	0	0	1,353	1,000		14,225		13,225	
4007	Wearing Apparel	0	0	0	0		200		200	
4008	Reference Materials	0	0	0	0		9,200		9,200	
4010	Instructional Supplies	0	0	158	6,757		1,600		(5,157)	
4012	Emp. Training Supplies	0	0	402	1,500		200		(1,300)	
4013	Testing Materials	0	0	9,053	9,000		0		(9,000)	
4014	Food, Cafeteria	0	0	0	0		23,000		23,000	
4019	Food	0	0	251	750		7,200		6,450	
4020	Printing Supplies	0	0	6,188	6,000		7,200		1,200	
4025	Subscription - On-line Access Subscription	0	0	0	0		3,750		3,750	
4310	Tech. Supply Equip. Addl.	0	0	1,335	2,200		3,500		1,300	
4510	General Equipment - Add'l.	0	0	282	1,000		4,600		3,600	
	Totals	0	0	2,389,647	3,261,666	24.00	3,754,704	30.00	493,038	6.00



# Speech Program

## Description

A speech language 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)

- Complete evaluations, Individualized Education Programs (IEPs), and monitoring progress.
- Participate 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 (AAC).
- Supervise Speech Language Pathology Assistants (SLPAs).
- Collaborate 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.
- Complete administrative tasks to support the SLP.

## Budget Changes for Fiscal Year 2025

- Additional 9.0 FTE SLPAs to support the increase in the number of students receiving speech services.
- Transfer 7.0 FTE SLPs to Title VI-B IDEA.
- Increase in funding to support contracted speech services.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Diversified delivery of speech services to meet the changing needs of students and staff.
- Utilized Speech Therapy Assistants to support SLPs workload, to assist in the delivery of services and the recruitment of staff.
- Created materials and supports for school teams and families to support a variety of therapy delivery models.
- Developed flexible staffing plan to include in-person and virtual services with facilitated support from SLPAs.

- Targeted recruitment efforts in collaboration with the Human Resources Department.

## Key Budget Initiatives for Fiscal Year 2025

- Add a 1.0 FTE 223-day contracted SLP due to the increased number of evaluations for children ages 2-5 suspected of having a disability.
- Provide additional support and training for all speech pathology providers.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$9,782,069	88.10
<b>FY2024</b>	\$9,201,523	86.10
<b>Change</b>	\$580,546	2.00

Dept. Name SPEECH PROGRAM  
 Dept. # 142

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	5,739,265	5,008,553	5,221,757	6,151,812	81.10	5,871,183	74.10	(280,629)	(7.00)
1140	Teacher Assistant	0	0	96,442	234,000	5.00	790,174	14.00	556,174	9.00
1201	Straight Time	0	0	1,075	0		500		500	
1300	Temporary Employee	28,490	35,435	56,283	30,000		40,000		10,000	
1600	Supplemental Pay	1,425	6,504	18,568	49,044		500		(48,544)	
2100	Social Security - FICA	416,053	381,933	401,829	494,561		512,730		18,169	
2210	Retirement - VRS	820,220	715,926	768,187	1,138,590		1,175,729		37,139	
2211	Retiree Health Care Credit	62,839	55,286	59,463	0		0		0	
2220	Retirement - PWCS	47,988	47,622	49,577	52,491		54,756		2,265	
2221	Defined Contribution Plan	42,908	43,416	48,585	0		0		0	
2300	Health Insurance - HMP	483,511	399,445	357,857	787,371		869,973		82,602	
2310	Short/Long Term Disability Premium	6,281	4,880	5,697	0		0		0	
2400	Life Insurance - GLI	69,590	61,225	65,853	85,570		78,604		(6,966)	
3100	Professional Services	37,630	1,291,836	19,313	0		0		0	
3102	Health Services	0	211,145	51,341	0		227,119		227,119	
3401	Travel Reimbursement	516	2,073	1,305	16,000		17,000		1,000	
3402	Conference Expenses	0	3,406	1,197	1,000		0		(1,000)	
3904	Freight/Shipping	395	2,559	1,360	1,600		1,600		0	
3917	Employment Services	0	233,284	2,405,807	0		0		0	
4001	Office Supplies	16	56	790	3,000		500		(2,500)	
4002	Medical Supplies	0	0	547	0		0		0	
4010	Instructional Supplies	5,819	18,331	18,413	42,000		10,000		(32,000)	
4011	Textbooks	0	41,210	0	0		0		0	
4012	Emp. Training Supplies	0	0	0	4,500		1,000		(3,500)	
4013	Testing Materials	81,286	99,165	107,202	43,000		125,000		82,000	
4019	Food	0	0	220	812		200		(612)	
4020	Printing Supplies	0	45	360	4,000		0		(4,000)	
4025	Subscription - On-line Access Subscription	29,047	46,157	31,524	25,000		500		(24,500)	
4143	COVID 19 General Fund PPE	0	1,738	0	0		0		0	
4310	Tech. Supply Equip. Addl.	12,180	54	6,629	16,000		5,000		(11,000)	
4510	General Equipment - Add'l.	0	0	0	21,171		0		(21,171)	
	Totals	7,885,460	8,711,284	9,797,182	9,201,523	86.10	9,782,069	88.10	580,546	2.00

# Occupational & Physical Therapy Programs

## Description

Occupational therapy (OT) 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 (PT) 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

- Evaluate students in grades PK-12, Individualized Education Programs (IEP), and progress notes.
- Participate in intervention and eligibility.
- Provide specialized instruction to students as outlined in their IEP.

## Certified Occupational Therapy Assistant (COTA)

- Provide occupational therapy services to students under the direct supervision of a licensed OT.
- Complete administrative tasks and inventory/supply management to support OTs.

## Licensed Physical Therapy Assistant (LPTA)

- Provide physical therapy services to students under the direct supervision of a licensed PT.
- Complete administrative tasks and inventory/supply management to support PTs.

## Budget Changes for Fiscal Year 2025

- Move funds to Programs and Development.
- Move funds to Adaptive Physical Education.
- Additional 3.0 FTE COTAs to support OTs in the delivery of services.
- Additional 3.0 FTE LPTAs to support PTs in the delivery of services.
- Additional 8.0 FTE OTs to assist in covering mandated services.
- Additional 5.0 FTE PTs to assist in covering mandated services.
- Transfer 1.0 FTE Administrative Coordinator to Programs and Development.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Increased OT positions based on student needs.

- Connected occupational and physical therapy to assistive technology.
- Provided professional learning opportunities to OTs and PTs.
- Worked with SED staff, Virginia IEP, and OT/PT staff to ensure Medicaid Parental Consent is in place for all students.
- Connected with school nurses to establish a uniformed system to document fine and gross motor screening results.

## Key Budget Initiatives for Fiscal Year 2025

- Recruit and retain qualified OTs and PTs.
- Seek approval for an online developmental motor scoring system.
- Focus on Medicaid documentation of services.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$7,377,072	67.50
<b>FY2024</b>	\$7,597,572	49.50
<b>Change</b>	(\$220,500)	18.00

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	113,665	133,458	130,473	115,080	1.00	0	0.00	(115,080)	(1.00)
1120	Teacher, Classroom	2,648,796	2,485,901	2,945,483	3,445,260	45.50	4,626,180	58.50	1,180,920	13.00
1148	Specialist	142,413	149,592	152,451	140,400	3.00	507,969	9.00	367,569	6.00
1201	Straight Time	23	78	0	150		150		0	
1300	Temporary Employee	0	0	0	771		500		(271)	
1600	Supplemental Pay	1,461	24,216	11,551	56,405		20,400		(36,005)	
2100	Social Security - FICA	209,273	209,216	238,528	287,491		394,373		106,882	
2210	Retirement - VRS	421,589	403,653	469,539	659,842		906,177		246,335	
2211	Retiree Health Care Credit	32,640	31,665	37,122	0		0		0	
2220	Retirement - PWCS	30,081	26,820	29,033	30,420		42,203		11,783	
2221	Defined Contribution Plan	26,740	31,272	40,359	0		0		0	
2300	Health Insurance - HMP	212,093	234,673	260,879	456,301		670,520		214,219	
2310	Short/Long Term Disability Premium	3,192	3,286	4,348	0		0		0	
2400	Life Insurance - GLI	36,147	35,066	41,112	49,590		60,583		10,993	
3100	Professional Services	153	60,961	92,052	0		0		0	
3401	Travel Reimbursement	3,341	9,053	19,365	15,949		32,000		16,051	
3402	Conference Expenses	1,028	1,667	2,358	0		2,500		2,500	
3700	In-Service Expenses	16,745	3,300	14,720	0		0		0	
3904	Freight/Shipping	3,520	10,133	6,812	1,500		800		(700)	
3917	Employment Services	55,955	86,603	70,459	0		0		0	
3999	Other Contract Expenses	0	0	1,137	2,262,877		0		(2,262,877)	
4001	Office Supplies	0	2,517	2,808	1,869		2,317		448	
4002	Medical Supplies	965	847	158	1,680		200		(1,480)	
4008	Reference Materials	0	11,665	0	0		0		0	
4010	Instructional Supplies	103,634	588,433	142,335	33,550		16,000		(17,550)	
4011	Textbooks	0	486,341	0	0		0		0	
4012	Emp. Training Supplies	0	6,537	0	3,203		500		(2,703)	
4013	Testing Materials	2,966	187,301	1,498	6,814		12,000		5,186	
4019	Food	0	0	155	200		200		0	
4020	Printing Supplies	0	0	3,721	2,017		5,000		2,983	
4025	Subscription - On-line Access Subscription	364,320	32,089	7,338	0		0		0	
4143	COVID 19 General Fund PPE	0	841	0	0		0		0	
4310	Tech. Supply Equip. Addl.	15,717	97,284	88,421	8,868		3,500		(5,368)	
4350	Tech. Supply Equip. Repl.	0	5,725	3,221	15,381		3,000		(12,381)	
4410	Software, Additional	22,049	12,025	0	0		0		0	
4510	General Equipment - Add'l.	2,355	26,222	52,771	1,953		70,000		68,047	
	<b>Totals</b>	<b>4,470,863</b>	<b>5,398,440</b>	<b>4,870,203</b>	<b>7,597,572</b>	<b>49.50</b>	<b>7,377,072</b>	<b>67.50</b>	<b>(220,500)</b>	<b>18.00</b>

# ***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***

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

## ***Budget Changes for Fiscal Year 2025***

- Transfer funds from OT/PT; authorize an additional 0.2 FTE APE teacher.
- Authorize an additional 0.5 FTE APE to support the increased number of students receiving APE.
- Inflation of three percent on supplies, materials, and equipment.

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

- Provided professional learning opportunities to APE teachers.
- Maintained full staff levels with high retention rate.
- Increased the provision of adaptive equipment, as needed.

## ***Key Budget Initiatives for Fiscal Year 2025***

- Continue to deliver mandated services in accordance with IEPs to meet the unique needs of students with disabilities.
- Continue to support students with needs in gross motor skills, strength, and coordination.

<b><i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i></b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$728,216	6.50
<b>FY2024</b>	\$625,826	5.80
<b>Change</b>	\$102,390	.70

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	225,320	231,607	377,245	439,176		514,020	6.50	74,844	0.70
2100	Social Security - FICA	16,275	17,563	28,802	33,597	5.80	39,323		5,726	
2210	Retirement - VRS	34,659	36,531	56,226	78,305		90,725		12,419	
2211	Retiree Health Care Credit	2,668	2,812	4,574	0		0		0	
2220	Retirement - PWCS	3,482	3,967	4,385	3,610		4,225		615	
2221	Defined Contribution Plan	1,991	2,101	6,608	0		0		0	
2300	Health Insurance - HMP	22,414	22,457	36,054	54,150		67,131		12,981	
2310	Short/Long Term Disability Premium	187	172	534	0		0		0	
2400	Life Insurance - GLI	2,955	3,115	5,066	5,885		6,065		180	
3100	Professional Services	0	7,912	0	0		0		0	
3401	Travel Reimbursement	3,588	31,494	6,407	7,000		2,000		(5,000)	
3402	Conference Expenses	0	3,845	0	500		2,000		1,500	
4001	Office Supplies	0	14,777	0	603		0		(603)	
4010	Instructional Supplies	3,794	17,002	486	3,000		527		(2,473)	
4025	Subscription - On-line Access Subscription	55,095	8,196	0	0		0		0	
4510	General Equipment - Add'l.	0	0	163	0		2,200		2,200	
<b>Totals</b>		<b>372,428</b>	<b>403,550</b>	<b>526,550</b>	<b>625,826</b>	<b>5.80</b>	<b>728,216</b>	<b>6.50</b>	<b>102,390</b>	<b>0.70</b>

# Preschool Programs

## Description

Preschool (Early Childhood Special Education – ECSE) is responsible for overseeing the provision of Free and Appropriate Public Education (FAPE) to all children with disabilities ages two through five living within Prince William County (PWC).

## Critical Functions and Strategic Programs

- Support school-based special education teachers in implementing high quality instruction and ensuring classrooms meet federal, state, and local expectations.
- Conduct classroom assessment scoring system (CLASS) observations on all class-based teachers to measure effective teacher-child interactions in accordance with VDOE requirements, to improve quality across early childhood special education classrooms.
- Implement state required assessments to support effective instructional practices.
- Write initial Individualized Education Programs (IEP) for preschool-aged students found eligible for ECSE.
- Monitor historic enrollment, project future needs for services, and place students who qualify for services.
- Provide professional learning to increase quality of services and implementation of state approved curriculum.

## Budget Changes for Fiscal Year 2025

- Transfer 6.0 FTE positions to Psychology:
  - 1.0 FTE Registrar.
  - 1.0 FTE Office Assistant.
  - 1.0 FTE Bilingual Translator.
  - 1.0 FTE Integration/Transition Specialist.
  - 2.0 FTE Administrative Coordinators.
- Additional 6.0 FTE ECSE Teachers due to student enrollment growth.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Increased number of ECSE classrooms and resource support across PWCS.
- Increased use of assistive technology in preschool special education classrooms.
- Trained staff members in conducting CLASS observations.
- Adopted a VDOE endorsed preschool curriculum.
- Trained educators in the Assessment of Basic Language and Learning Skills (ABLBS) to progress monitor ECSE children.
- Trained educators in the Virginia Kindergarten Readiness Program (VKRP).

## Key Budget Initiatives for Fiscal Year 2025

- Implementation of VDOE endorsed curriculum and assessment tools.
- Opening new ECSE classrooms and training all staff in implementation of best practices for ECSE.
- Continue to monitor enrollment and future program needs.
- Implement guidance documents to norm understanding about ECSE throughout PWCS.

<i>Proposed Budget for Fiscal Year 2025</i>		
<i>Approved Budget for Fiscal Year 2024</i>		
<i>Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$2,598,013	20.00
<b>FY2024</b>	\$2,455,202	20.00
<b>Change</b>	\$142,811	0.00

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	147,020	153,078	164,285	145,680	1.00	301,200	2.00	155,520	1.00
1107	Admin. Coordinator	89,263	95,918	189,156	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	0	0	268,859	227,160	3.00	0	0.00	(227,160)	(3.00)
1120	Teacher, Classroom	699,635	667,470	650,849	757,200	10.00	1,265,280	16.00	508,080	6.00
1136	Diagnostician	120,902	125,586	134,448	86,640	1.00	0	0.00	(86,640)	(1.00)
1148	Specialist	0	0	30,531	73,215	1.00	0	0.00	(73,215)	(1.00)
1150	Secretarial/Bookkeeper	75,388	81,727	74,256	95,880	2.00	0	0.00	(95,880)	(2.00)
1201	Straight Time	42	106	66	1,000		0		(1,000)	
1300	Temporary Employee	9,671	5,644	19,910	25,000		0		(25,000)	
1500	Substitute Teacher	0	0	0	3,540		0		(3,540)	
1600	Supplemental Pay	5,019	57,201	55,398	60,000		2,000		(58,000)	
2100	Social Security - FICA	81,575	88,774	119,211	130,199		137,807		7,608	
2210	Retirement - VRS	181,671	183,515	246,940	288,121		317,594		29,473	
2211	Retiree Health Care Credit	13,444	13,598	18,376	0		0		0	
2220	Retirement - PWCS	7,763	8,467	10,865	13,283		14,791		1,508	
2221	Defined Contribution Plan	2,978	3,257	5,467	0		0		0	
2300	Health Insurance - HMP	109,528	99,948	127,125	199,245		235,002		35,757	
2310	Short/Long Term Disability Premium	438	508	696	0		0		0	
2400	Life Insurance - GLI	14,888	15,059	20,351	21,654		21,233		(421)	
2830	Admin. Assoc. Fees	0	0	0	0		500		500	
3100	Professional Services	2,745	46,943	20,867	15,000		31,000		16,000	
3401	Travel Reimbursement	1,008	5,435	5,602	5,000		2,000		(3,000)	
3402	Conference Expenses	0	0	4,025	5,000		2,000		(3,000)	
3902	Printing Services	7,366	0	0	0		0		0	
3904	Freight/Shipping	240	864	558	1,000		1,000		0	
3999	Other Contract Expenses	840	4,940	0	0		0		0	
4001	Office Supplies	2,240	3,215	6,504	1,500		2,000		500	
4002	Medical Supplies	0	995	0	0		0		0	
4010	Instructional Supplies	112,031	24,061	12,627	23,725		24,154		429	
4012	Emp. Training Supplies	0	0	0	2,000		3,032		1,032	
4013	Testing Materials	4,170	6,478	14,864	13,000		500		(12,500)	
4019	Food	0	0	295	500		500		0	
4020	Printing Supplies	1,137	6,226	8,845	7,000		2,000		(5,000)	
4025	Subscription - On-line Access Subscription	0	0	0	0		500		500	
4143	COVID 19 General Fund PPE	848	979	0	0		0		0	
4150	Lease Agreement	0	7,345	7,951	15,000		0		(15,000)	
4310	Tech. Supply Equip.Addl.	0	5,724	774	3,500		500		(3,000)	
4410	Software, Additional	0	316	0	0		0		0	
4510	General Equipment - Add'l.	0	0	2,519	5,000		500		(4,500)	
	Totals	1,691,848	1,713,377	2,222,220	2,455,202	20.00	2,598,013	20.00	142,811	0.00



# 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

- Complete evaluations, participate in interventions, the child find process, and the eligibility process for students suspected of having a disability.
- Supports school-based intervention teams in the MTSS process.
- Participate in Manifestation Determination Review (MDR) and in the Functional Behavior Assessment and Behavior Intervention Plan (FBA/BIP) processes.
- Support teams in crisis management services and threat assessment protocols.
- Provide counseling for general education and special education students to include counseling as a related service.

## Budget Changes for Fiscal Year 2025

- Transfer 9.0 FTE School Psychologists to Title VI-B.
- Reduce authorization of 4.0 FTE Psychologists to increase flex funding to hire contracted services to provide mandated services.
- Transfer 6.0 FTE positions from Preschool:
  - 1.0 FTE Registrar.
  - 1.0 FTE Office Assistant.
  - 1.0 FTE Bilingual Translator.
  - 1.0 FTE Integration/Transition Specialist.
  - 2.0 FTE Administrative Coordinators.
- Additional 1.0 FTE Administrative Coordinator.
- Additional 7.0 FTE Diagnosticians to support the evaluation process for students suspected of having a disability.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Implemented an online assessment library (Pearson’s DALs+) for School Psychologists, Diagnosticians, and Speech Language Pathologists to support the use of technology and increase efficiency.
- Increased FTEs for the last three fiscal years to bring 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.
- Established a mentor program for newly hired School Psychologists to align with NASP recommendations for mentorship.
- Prioritized full-time placement of School Psychologists at middle and high schools to enhance

comprehensive service delivery and mental health supports.

- Significantly increased the number of employee doctoral level and bilingual School Psychologists.
- 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.
- Increased professional development opportunities for specific content related to psychological services.

## Key Budget Initiatives for Fiscal Year 2025

- Continue to engage in recruitment and retention efforts.
- Continue to increase staff in proportion to student growth to maintain caseloads.
- Continue to foster relationships and partnerships with local universities regarding practicum students and recruiting school psychology interns.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$7,439,784	55.00
<b>FY2024</b>	\$6,444,476	54.00
<b>Change</b>	\$995,308	1.00

Dept. Name PSYCHOLOGY SERVICES  
 Dept. # 153

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	0	0	0	0	0.00	349,380	3.00	349,380	3.00
1133	Psychologist	2,588,427	2,918,856	3,499,063	4,166,760	52.00	3,299,865	39.00	(866,895)	(13.00)
1136	Diagnostician	0	0	168,072	151,440	2.00	813,510	10.00	662,070	8.00
1148	Specialist	0	0	0	0	0.00	75,570	1.00	75,570	1.00
1150	Secretarial/Bookkeeper	0	0	0	0	0.00	99,720	2.00	99,720	2.00
1200	Overtime	0	0	0	0		500		500	
1201	Straight Time	0	0	0	0		500		500	
1300	Temporary Employee	0	0	25,000	175,000		250,000		75,000	
1500	Substitute Teacher	0	0	0	18,000		0		(18,000)	
1600	Supplemental Pay	35,403	2,135	24,443	15,564		20,000		4,436	
2100	Social Security - FICA	193,527	221,193	281,611	346,297		375,543		29,245	
2210	Retirement - VRS	403,726	454,147	569,241	769,935		818,615		48,680	
2211	Retiree Health Care Credit	30,983	35,329	44,379	0		0		0	
2220	Retirement - PWCS	21,459	23,595	28,687	35,496		38,125		2,629	
2221	Defined Contribution Plan	21,838	31,114	40,341	0		0		0	
2300	Health Insurance - HMP	239,563	270,011	310,410	532,434		605,728		73,294	
2310	Short/Long Term Disability Premium	3,480	4,128	5,070	0		0		0	
2400	Life Insurance - GLI	34,311	39,124	49,148	57,864		54,729		(3,135)	
2830	Admin. Assoc. Fees	0	0	1,545	2,000		35,000		33,000	
3100	Professional Services	24,585	355,137	41,630	15,000		467,972		452,972	
3102	Health Services	0	0	24,170	30,000		0		(30,000)	
3401	Travel Reimbursement	3,171	2,558	6,676	5,000		10,000		5,000	
3402	Conference Expenses	0	0	1,375	1,500		12,000		10,500	
3904	Freight/Shipping	3,895	2,878	6,854	4,000		8,000		4,000	
3906	Advertising	259	0	0	0		0		0	
3912	Rental Space	0	0	400	0		4,800		4,800	
3917	Employment Services	0	106,061	304,654	10,000		0		(10,000)	
3999	Other Contract Expenses	0	0	0	0		800		800	
4001	Office Supplies	0	251	441	1,000		2,000		1,000	
4010	Instructional Supplies	102,986	13,629	2,642	10,000		4,000		(6,000)	
4011	Textbooks	0	30,783	0	0		0		0	
4012	Emp. Training Supplies	3,300	0	400	1,000		500		(500)	
4013	Testing Materials	227,503	102,011	211,904	93,736		86,977		(6,759)	
4019	Food	0	0	425	450		450		0	
4025	Subscription - On-line Access Subscription	114,495	8,064	99	1,000		2,500		1,500	
4143	COVID 19 General Fund PPE	0	1,325	0	0		0		0	
4310	Tech. Supply Equip.Addl.	149	410	0	1,000		3,000		2,000	
	Totals	4,053,060	4,622,738	5,648,680	6,444,476	54.00	7,439,784	55.00	995,308	1.00

# 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, strength, and need, while providing differentiated instruction and the necessary academic, behavioral, 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.
- Provide timely, proactive, and responsive support to students.

## Budget Changes for Fiscal Year 2025

- Transfer 21.0 FTE Coordinated Early Intervening Specialists from Title VI-B grant.
- Transfer 2.0 FTE Coordinated Early Intervening Specialists Professional Development Specialists from Title VI-B grant.
- Transfer 3.0 FTE Teacher Assistants, Special Education to Programs and Development.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Established in fiscal year (FY) 2023.
- Designed an MTSS “reset” articulating common language, best practices, and coaching support for schools to strengthen MTSS implementation across the division.
- Leveraged the MTSS intranet to provide timely and relevant MTSS resources for school staff.
- Established a professional learning community to build the capacity of MTSS coaches and behavior specialists to provide differentiated support to all schools.

- Coordinated a cross-departmental collaborative project to develop a division-wide plan to identify and support students with characteristics of dyslexia.
- Launched MTSS in The Hub to standardize the development and monitoring of student support plans.
- Revised the restraint and seclusion regulation and enhanced training, emphasizing de-escalation and positive behavioral support.
- Collaborated with DIIT to improve the documentation of incidents involving restraint and/or seclusion by restructuring the digital reporting platform in The Hub.
- Shifted the role and responsibilities of Coordinated Early Intervening Specialists to better align with Strategic Plan goals.

## Key Budget Initiatives for Fiscal Year 2025

- Finalize the PWCS-endorsed menu of diagnostic tools and tiered interventions.
- Integrate the “All In Tutoring” framework with tiered interventions to improve student outcomes and support on-time graduation.
- Fortify Restorative Practices in all schools to align with the Positive Behavior Interventions and Support framework, aimed at reducing exclusionary discipline across the division.
- Leverage The Hub to develop and monitor student support plans, with fidelity, in all schools.
- Expand the usage of AimswebPlus for needs-based progress monitoring of students receiving intervention in reading, mathematics, and/or behavior.
- Norm practices across the division around supporting students with characteristics of dyslexia and the science of reading.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$4,962,102	41.50
<b>FY2024</b>	\$2,380,153	21.50
<b>Change</b>	\$2,581,949	20.00

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	111,189	147,600	1.00	165,840	1.00	18,240	0.00
1106	Supervisor	0	0	29,387	145,680	1.00	150,600	1.00	4,920	0.00
1107	Admin. Coordinator	0	0	242,441	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	180,870	2.00	180,870	2.00
1120	Teacher, Classroom	0	0	521,805	984,360	13.00	2,688,720	34.00	1,704,360	21.00
1140	Teacher Assistant	0	0	79,679	81,000	3.00	0	0.00	(81,000)	(3.00)
1150	Secretarial/Bookkeeper	0	0	53,844	95,460	1.50	99,600	1.50	4,140	0.00
1200	Overtime	0	0	13	0		0		0	
1201	Straight Time	0	0	1,184	1,000		1,000		0	
2100	Social Security - FICA	0	0	81,488	128,922		269,246		140,323	
2210	Retirement - VRS	0	0	167,096	300,304		621,024		320,721	
2211	Retiree Health Care Credit	0	0	12,366	0		0		0	
2220	Retirement - PWCS	0	0	10,643	13,845		28,923		15,078	
2221	Defined Contribution Plan	0	0	2,768	0		0		0	
2300	Health Insurance - HMP	0	0	100,865	207,669		459,523		251,853	
2310	Short/Long Term Disability Premium	0	0	432	0		0		0	
2400	Life Insurance - GLI	0	0	13,694	22,569		41,519		18,950	
2830	Admin. Assoc. Fees	0	0	0	2,820		2,900		80	
3100	Professional Services	0	0	2,319	0		0		0	
3401	Travel Reimbursement	0	0	9,859	5,668		10,918		5,250	
3402	Conference Expenses	0	0	300	0		0		0	
4001	Office Supplies	0	0	5,199	557		1,000		443	
4010	Instructional Supplies	0	0	66	2,000		2,000		0	
4012	Emp. Training Supplies	0	0	18,807	6,539		3,000		(3,539)	
4013	Testing Materials	0	0	28,000	0		0		0	
4019	Food	0	0	221	1,000		1,500		500	
4020	Printing Supplies	0	0	3,699	3,000		0		(3,000)	
4025	Subscription - On-line Access Subscription	0	0	72	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	23,934	0		0		0	
4510	General Equipment - Add'l.	0	0	0	0		1,000		1,000	
	Totals	0	0	1,521,369	2,380,153	21.50	4,962,102	41.50	2,581,949	20.00

# Student Management and Alternative Programs

## Description

The Student Management and Alternative Programs (SMAPD) Department provides three major functions: centralized management of student discipline, threat assessment, and 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 conduct 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 the Virginia Department of Education (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.
- 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 2025

- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Implemented the 10-Day Timeline to ensure student Further Disciplinary Action (FDA), reassignment, and admission cases and hearings are held, and decisions rendered within the 10-Day Timeline. During the 2022-23SY, there was an average of 13.1 days from the incident to a scheduled further disciplinary action hearing to be held. Beginning with the 2023-24SY (to date), FDA hearings occurred within the 10-day timeline.
- Fall 2022 to Fall 2023 data: FDA hearings increased from 146 to 150. Reportable/Reassignments cases increased from 20 to 58 cases, and admission requests increased from 79 to 91 cases.
- 100% of students placed on long-term suspension or expulsion received educational services.
- Re-instituted transition coordinators into the hearing process, providing students and their families ongoing support to ensure students transition between Base and Alternative Educational Programs continue to strive for success.
- Implemented Virginia Board of Education *Model Guidance for Positive and Preventative Code of Student Conduct Policy and Alternatives to Suspension*, which has exclusionary discipline.
- Continuous partnership/collaboration with the Special Education Department and Multi-tiered System of Support (MTSS) Team to provide support to schools regarding the handling of student disciplinary actions.
- Collaborate 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.
- Collaborate with the PWCS Title IX and Student Equity office to establish the Title IX decision-making process.
- Adapted the format of the required training in threat assessment to maximize participation.
- Consulted with school teams on an as-needed basis as they complete the threat assessment process on students and situations of concern.
- Reviewed and provided feedback as required for the approximately 750 threat assessments conducted yearly.
- Support schools in providing accurate threat assessment data for the annual school safety survey.

<b>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$3,307,073	17.00
<b>FY2024</b>	\$3,175,424	17.00
<b>Change</b>	\$131,649	0.00

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

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	140,606	146,325	157,046	147,600	1.00	165,840	1.00	18,240	0.00
1106	Supervisor	284,143	109,346	348,408	437,040	3.00	451,800	3.00	14,760	0.00
1107	Admin. Coordinator	679,937	647,536	645,331	831,960	7.00	862,080	7.00	30,120	0.00
1150	Secretarial/Bookkeeper	260,498	257,489	336,124	334,320	6.00	348,684	6.00	14,364	0.00
1200	Overtime	1,328	1,757	12,087	6,000		478		(5,522)	
1201	Straight Time	1,407	950	7,765	4,000		1,331		(2,669)	
1300	Temporary Employee	44,583	4,210	75,791	0		38,988		38,988	
1500	Substitute Teacher	7,413	0	2,834	0		0		0	
1600	Supplemental Pay	471,005	281,015	459,487	55,000		555,128		500,128	
2100	Social Security - FICA	137,047	107,745	151,079	138,918		185,461		46,543	
2210	Retirement - VRS	219,370	191,357	240,348	312,189		322,713		10,524	
2211	Retiree Health Care Credit	16,023	13,989	17,856	0		0		0	
2220	Retirement - PWCS	14,423	11,908	12,541	14,393		15,030		637	
2221	Defined Contribution Plan	720	786	4,919	0		0		0	
2300	Health Insurance - HMP	83,696	74,967	125,217	215,888		238,790		22,901	
2310	Short/Long Term Disability Premium	248	196	1,119	0		0		0	
2400	Life Insurance - GLI	17,745	15,492	19,775	23,462		21,575		(1,887)	
2830	Admin. Assoc. Fees	0	0	1,149	6,486		0		(6,486)	
3100	Professional Services	0	0	17,650	0		0		0	
3142	COVID-19 Related Services	(297)	0	0	0		0		0	
3201	Telephone	6,260	6,134	7,900	10,000		9,629		(371)	
3401	Travel Reimbursement	280	16,627	14,795	25,000		7,296		(17,704)	
3402	Conference Expenses	9,557	8,771	6,731	15,587		4,907		(10,680)	
3450	Field Trips	0	6,462	0	35,000		0		(35,000)	
3504	Maint. Service Contract	0	2,559	4,222	4,000		6,045		2,045	
3902	Printing Services	0	0	172	200		131		(69)	
3903	Postage	0	0	223	0		0		0	
3912	Rental Space	0	0	0	0		1,456		1,456	
3999	Other Contract Expenses	500	8,836	2,167	0		6,787		6,787	
4001	Office Supplies	14,480	8,925	13,687	13,500		7,217		(6,283)	
4008	Reference Materials	0	86	0	0		0		0	
4010	Instructional Supplies	28,405	7,685	280	195,802		26,359		(169,443)	
4013	Testing Materials	0	2,294	1,388	25,000		0		(25,000)	
4019	Food	146	285	1,617	3,000		4,344		1,344	
4024	Promotional Supplies	0	0	2,314	0		0		0	
4025	Subscription - On-line Access Subscription	700	42,264	45,266	250,000		1,970		(248,030)	
4142	COVID-19 Related Materials	595	0	0	0		0		0	
4143	COVID 19 General Fund PPE	2,446	298	0	0		0		0	
4310	Tech. Supply Equip.Addl.	2,186	7,170	23,646	50,000		15,904		(34,096)	
4350	Tech. Supply Equip. Repl.	811	6,000	5,879	0		0		0	
4410	Software, Additional	0	0	5,000	0		2,395		2,395	
4510	General Equipment - Add'l.	1,838	1,522	14,994	14,078		440		(13,638)	
4550	General Equipment - Repl.	0	2,302	640	7,000		62		(6,938)	
4999	Other Materials/Supplies	0	0	0	0		4,233		4,233	
<b>Totals</b>		<b>2,448,098</b>	<b>1,993,286</b>	<b>2,787,446</b>	<b>3,175,424</b>	<b>17.00</b>	<b>3,307,073</b>	<b>17.00</b>	<b>131,649</b>	<b>0.00</b>

# Nontraditional Education

## Description

The Student Management and Alternative Programs (SMAP) Department offers a continuum of nontraditional education opportunities and services to students in grades 5-12. Each program provides students with a pathway to graduation and assists schools with on-time graduation efforts.

The Computer-Based Instruction (CBI) Program offers students, serving 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.

The Evening School Program assists with on-time graduation efforts for grades 9-12. The fall and spring semesters include 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 for credit advancement or recovery, with certified teachers. English language learners and students receiving special education services also receive daily support in their classes. The test-taker program assists students with remediation efforts toward graduation testing requirements.

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 General Educational Development (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 an opportunity for remediation and tutoring of standards not mastered in English, mathematics, biology, and chemistry in grades 6-12. Licensed teachers provide virtual instruction in the evenings. This program is funded by the American Rescue Plan Act and Elementary and Secondary School Emergency Relief (ARPA – ESSER III) set-aside grant funds.

## Critical Functions and Strategic Programs

- Provide nontraditional education opportunities.
- Assist CBI students to transition back to a traditional school setting.
- Support on-time graduation efforts through direct instruction and testing remediation.
- Provide a division wide virtual tutoring program (S.T.A.R.) in English, mathematics, biology, and chemistry in grades 6-12.

## Budget Changes for Fiscal Year 2025

- None.

## Major Accomplishments (Past Five Years)

- Changed location of CBI and evening school programs for equitable access.
- Transitioned to Canvas provides synchronous learning for all nontraditional programs.
- SY 2023-2024
  - Evening School/Project Graduation assisted 29 students with earning credit for graduation.
  - Test-taker only program helped three students complete testing requirements to graduate.
  - The S.T.A.R. program hosted the third annual winter camp for students to receive tutoring.
  - Presented at the August 2023 EEE conference.
- SY 2022-2023
  - Project Graduation assisted 11 students with graduation in the spring and 62 seniors with an opportunity to graduate on time in the summer.
  - Evening school assisted eight students with the opportunity to recover/advance credits.
  - CBI assisted six students in earning credit(s) and meeting graduation requirements and CBI evening school (fall and spring) assisted 157 students earn credit(s) and four seniors with graduation.
  - ISAEP program yielded 32 students completing the program and a 93% pass rate in personal finance and economics.
  - The S.T.A.R. program assisted 181 students.
  - The CBI team presented *Building a Path to a Traditional School Setting*, at division, state, and national conferences.

## Key Budget Initiatives for Fiscal Year 2025

- Increase Evening School enrollment for seniors to complete on-time graduation requirements.

<b>Proposed Budget for Fiscal Year 2025</b>		
<b>Approved Budget for Fiscal Year 2024</b>		
<b>Budget and FTE Change</b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$49,217	0.00
<b>FY2024</b>	\$149,217	0.00
<b>Change</b>	(\$100,000)	0.00

Dept. Name NONTRADITIONAL EDUCATION  
 Dept. # 161

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1200	Overtime	0	10,654	9,514	0		2,409		2,409	
1201	Straight Time	0	3,445	4,236	0		1,052		1,052	
1300	Temporary Employee	13,640	40,100	32,511	24,988		4,932		(20,056)	
1500	Substitute Teacher	392	0	0	0		0		0	
1600	Supplemental Pay	71,100	213,911	231,953	113,625		36,169		(77,456)	
2100	Social Security - FICA	6,348	20,128	19,501	10,604		3,409		(7,195)	
3201	Telephone	862	0	605	0		241		241	
3450	Field Trips	0	0	107	0		0		0	
3903	Postage	0	0	145	0		0		0	
4001	Office Supplies	0	0	0	0		9		9	
4002	Medical Supplies	0	0	0	0		12		12	
4010	Instructional Supplies	0	0	774	0		181		181	
4013	Testing Materials	3,050	0	3,740	0		803		803	
4310	Tech. Supply Equip.Addl.	3,159	0	0	0		0		0	
6900	Reimbursement Account	(15,660)	(19,140)	(18,212)	0		0		0	
	Totals	82,891	269,098	284,874	149,217	0.00	49,217	0.00	(100,000)	0.00



# 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), Customer Service and Sales, Entrepreneurship and Small Business, and Guest Service Gold, leading to industry-recognized certifications.
- 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 Learners (ELs). This program prepares ELs 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 2025

- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Awarded federal grant funding to provide career pathways programs for adult students.
- As a state pilot for the Office of Career, Technical, and Adult Education (OCTAE) and the Department for Aging & Rehabilitative Services (DARS), offered a bridging course designed to transition adult students from high school completion to post-secondary education and/or the workforce; offered a GED® class taught in Spanish which is scheduled to continue.
- Selected as GED® program of choice to provide services through the Manassas City GRADUATE initiative and Prince William County ELEVATE initiative, which is scheduled to continue.

- 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.
- Offered a career pathway in Customer Service and Sales, Entrepreneurship and Small Business and Microsoft Office Specialist (Word, Outlook, and Excel) and Guest Service Gold, which is scheduled to continue.
- Streamlined the class enrollment process to include The Hub integration and a device loaner program.

## Key Budget Initiatives for Fiscal Year 2025

- Increase program enrollment.
- Continue to provide career pathways for adults based on current industry trends.
- Continue to increase professional development opportunities for Adult Education staff.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$1,597,027	5.00
<b>FY2024</b>	\$1,494,372	5.00
<b>Change</b>	\$102,655	0

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

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin. Coordinator	131,004	136,217	108,457	121,247	1.00	133,565	1.00	12,318	0.00
1115	Teacher on Special Assignment	157,590	162,721	180,453	189,420	2.00	208,811	2.00	19,391	0.00
1120	Teacher, Classroom*	237,336	393,062	353,663	419,313	0.00	445,736	0.00	26,423	0.00
1122	Counselor	10,480	11,120	9,739	7,132	0.00	26,538	0.00	19,406	0.00
1138	Support Professional	2,720	1,280	0	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	16,298	5,888	1,558	0	0.00	0	0.00	0	0.00
1144	Attendance Personnel	41,830	31,455	11,208	13,064	0.00	2,400	0.00	(10,664)	0.00
1145	Technician	22,552	32,700	29,375	16,105	0.00	23,873	0.00	7,768	0.00
1148	Specialist	43,008	53,360	42,392	53,352	0.00	56,864	0.00	3,512	0.00
1150	Secretarial/Bookkeeper	124,995	128,085	138,059	144,902	2.00	159,626	2.00	14,724	0.00
1201	Straight Time	0	35	0	0		0		0	
1300	Temporary Employee	39,257	91,940	118,936	115,242		85,741		(29,501)	
1502	Substitute, Other	728	480	0	1,600		0		(1,600)	
1600	Supplemental Pay	28,354	19,493	20,437	12,959		8,469		(4,490)	
2100	Social Security - FICA	62,866	80,790	74,635	83,706		88,099		4,393	
2210	Retirement - VRS	64,882	68,312	68,069	81,145		88,603		7,458	
2211	Retiree Health Care Credit	4,908	5,167	5,169	5,506		6,075		569	
2220	Retirement - PWCS	5,446	6,020	5,785	2,903		3,199		296	
2221	Defined Contribution Plan	2,526	2,659	2,933	3,079		3,394		315	
2300	Health Insurance - HMP	49,251	42,970	51,288	56,670		69,678		13,008	
2310	Short/Long Term Disability Premium	238	219	251	211		233		22	
2400	Life Insurance - GLI	5,435	5,722	5,725	6,098		5,924		(174)	
3100	Professional Services	9,326	5,059	7,940	12,300		20,252		7,952	
3105	Contractual Services	14,444	13,056	0	0		0		0	
3201	Telephone	2,367	2,078	2,693	3,892		3,756		(136)	
3401	Travel Reimbursement	0	0	42	0		0		0	
3402	Conference Expenses	75	0	0	0		0		0	
3504	Maint. Service Contract	3,169	3,180	3,240	3,180		3,180		0	
3902	Printing Services	2,020	0	4,409	3,590		3,590		0	
3906	Advertising	9,800	29,531	0	13,800		2,500		(11,300)	
3932	Processing Fees	1,237	2,671	3,339	4,010		2,010		(2,000)	
3999	Other Contract Expenses	15,369	16,909	16,444	16,373		16,488		115	
4001	Office Supplies	14,121	1,556	5,429	10,142		29,863		19,721	
4010	Instructional Supplies	85,602	38,635	70,455	68,878		78,414		9,536	
4025	Subscription - On-line Access Subscription	14,954	13,800	10,734	0		0		0	
4142	COVID-19 Related Materials	8,875	0	0	0		0		0	
4143	COVID 19 General Fund PPE	171	5,183	0	1,947		0		(1,947)	
4310	Tech. Supply Equip.Addl.	22,153	42,755	1,550	22,606		20,146		(2,460)	
4350	Tech. Supply Equip. Repl.	0	0	12,950	0		0		0	
	<b>Totals</b>	<b>1,255,389</b>	<b>1,454,106</b>	<b>1,367,355</b>	<b>1,494,372</b>	<b>5.00</b>	<b>1,597,027</b>	<b>5.00</b>	<b>102,655</b>	<b>0.00</b>

\*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 (VDOE) 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).
- Providing opportunities for students in career and technical education (CTE) careers.

## Budget Changes for Fiscal Year 2025

- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- JDC students completed 57 OSHA certifications (2023).
- All JDC students are ServSafe trained and participate in bi-weekly cooking using the new portable school kitchen (2023).
- Held six separate graduation ceremonies to celebrate students completing their GED and students obtaining their High School Diploma (2023).
- Designed and implemented a social emotional curriculum, Why Try® and DRUMBEAT® Program, in the program and added a school social worker to our staff (2021-22).
- 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 nursery to expand the Greenhouse and Garden Project at JDC (2022).
- Created a partnership with Dr. LaMarr Shields to develop 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, 2022, 2023.
- 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 tracked student participation data.
- Work on root cause analysis and goal setting to inform decision making and goal setting (2019 - 2023).
- 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).
- 100% compliance on VDOE Special Education audit (2020).

## Key Budget Initiatives for Fiscal Year 2025

- Additional post-secondary options for detainees to include Penn Foster trade certifications, Northern Virginia Community College, and Germanna Community College.
- Partnered professional development with state operated programs across Virginia to provide content and detention specific professional development.

<i>Proposed Budget for Fiscal Year 2025</i>		
<i>Approved Budget for Fiscal Year 2024</i>		
<i>Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$1,493,642	11.00
<b>FY2024</b>	\$1,401,597	11.00
<b>Change</b>	\$92,045	0.00

**Dept. Name** JUVENILE DETENTION CENTER  
**Dept. #** 185

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	147,658	75,777	122,243	122,243	1.00	138,859	1.00	16,615	0.00
1120	Teacher, Classroom	839,149	748,848	696,625	705,810	8.00	802,113	8.00	96,303	0.00
1130	Social Worker	45,703	91,856	65,717	68,421	1.00	83,518	1.00	15,097	0.00
1150	Secretarial/Bookkeeper	52,107	46,687	52,682	52,682	1.00	59,783	1.00	7,101	0.00
1200	Overtime	0	0	0	1,000		0		(1,000)	
1201	Straight Time	0	328	47	1,000		307		(693)	
1300	Temporary Employee	0	7,504	0	0		0		0	
1500	Substitute Teacher	0	12,484	12,401	0		191		191	
1600	Supplemental Pay	0	6,591	910	0		0		0	
2100	Social Security - FICA	79,438	72,594	69,931	72,763		82,985		10,221	
2210	Retirement - VRS	173,067	149,362	142,594	147,453		160,987		13,533	
2211	Retiree Health Care Credit	13,124	11,574	11,252	11,566		13,120		1,554	
2220	Retirement - PWCS	11,608	8,785	5,774	5,766		6,792		1,026	
2221	Defined Contribution Plan	7,194	9,687	11,985	11,414		17,089		5,675	
2300	Health Insurance - HMP	91,061	83,362	73,051	71,870		93,170		21,300	
2310	Short/Long Term Disability Premium	729	910	1,325	1,364		1,542		178	
2400	Life Insurance - GLI	14,534	12,818	12,497	12,809		14,529		1,720	
3401	Travel Reimbursement	302	1,579	1,064	7,000		803		(6,197)	
3502	Repair/Maint. - Equipment	2,250	0	0	0		0		0	
3504	Maint. Service Contract	750	2,619	2,349	9,000		0		(9,000)	
3700	In-Service Expenses	1,000	0	0	0		0		0	
3902	Printing Services	235	475	318	2,600		164		(2,436)	
3904	Freight/Shipping	0	427	0	5,000		0		(5,000)	
3950	Indirect Costs	0	0	49,282	0		0		0	
4001	Office Supplies	0	0	820	15,000		75		(14,925)	
4010	Instructional Supplies	79,572	64,780	14,502	58,836		14,037		(44,799)	
4013	Testing Materials	40,800	39,790	86,022	1,000		1,857		857	
4142	COVID-19 Related Materials	130	0	0	0		0		0	
4143	COVID 19 General Fund PPE	935	563	0	0		0		0	
4150	Lease Agreement	0	0	446	5,000		364		(4,636)	
4310	Tech. Supply Equip.Addl.	42,562	9,643	30,439	12,000		942		(11,058)	
4410	Software, Additional	0	0	0	0		417		417	
	Totals	1,643,909	1,459,043	1,464,274	1,401,597	11.00	1,493,642	11.00	92,045	0.00

# Title I, Part A

## Description

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

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

- Provide additional staffing, professional development, extended learning opportunities, and instructional materials to Title I elementary, middle, and high school programs to close the achievement gap.
- Enhance and supplement instruction for students in reading and mathematics.
- Coordinate professional learning for Title I staff in the areas of literacy, mathematics, and family engagement.
- Monitor adherence to fiscal and program requirements defined by the Title I Part A federal 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.
- Coordinate division and school-level parent and family engagement activities and parental notifications, as required under ESSA.

## Budget Changes for Fiscal Year 2025

- Reduce 8.5 FTEs in Title I school-allocations to account for the average 6% salary increase.
- Reduce 8.0 FTEs for Preschool FTEs; VPI, HeadStart, and local funding will fund all preschool programs.
- Addition of 2.0 FTE graduation coaches.

## Major Accomplishments (Past Five Years)

- Expanded the Title I program to support students from Pre-K–12 to include graduation coaches for the Title I high schools.
- Added 10 Title I schools in the past two years.
- Aligned the Title I schoolwide planning process to the PWCS continuous improvement process so that Title I schools have one cohesive plan.
- Increase in the number of students in Title I schools meeting the Virginia early literacy screener benchmark.

- Maintained over a 90% parent satisfaction rate according to the annual Title I parent survey and family engagement event surveys.
- Coordinated a fall and spring Title I Family Camp for families in FY 2024 focused on academics, opportunities for specialty programs, social and emotional support, and community support.
- Coordinated a summer rising kindergarten program in FY 2024 at all Title I elementary schools to accelerate school readiness.
- 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.
- No PWCS Title I school identified for Title I school improvement.

## Key Budget Initiatives for Fiscal Year 2025

- Maintain as many Title I school FTEs as possible, given the increased cost of salaries and benefits.
- Increasing the number of elementary schools served with Title I funds.
- Coordinate professional learning with the English Learner programs to support the instruction of English language learners.

<b>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$13,330,714	104.10
<b>FY2024</b>	\$12,100,000	118.60
<b>Change</b>	\$1,230,714	(14.50)

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

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	172,073	181,055	194,245	205,324	1.20	182,552	1.20	(22,772)	0.00
1107	Admin. Coordinator	248,855	203,382	255,577	226,721	1.80	260,021	1.80	33,300	0.00
1115	Teacher on Special Assignment	693,837	668,187	649,648	668,630	7.10	535,613	5.10	(133,017)	(2.00)
1120	Teacher, Classroom	5,781,685	6,414,771	6,861,415	7,490,410	96.50	8,585,984	90.00	1,095,574	(6.50)
1122	Counselor	0	0	3,680	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	182,251	263,232	182,118	114,978	4.00	0	0.00	(114,978)	(4.00)
1144	Attendance Personnel	41,180	33,491	52,333	54,845	1.00	59,388	1.00	4,543	0.00
1146	Comm. Health Specialist	7,973	0	0	0	0.00	0	0.00	0	0.00
1148	Specialist	55,112	44,953	181,404	160,657	4.00	97,510	2.00	(63,147)	(2.00)
1150	Secretarial/Bookkeeper	133,966	125,390	160,261	152,457	3.00	175,910	3.00	23,453	0.00
1200	Overtime	719	2,461	2,651	0	0	0	0	0	0
1201	Straight Time	3,651	16,781	11,818	0	0	0	0	0	0
1300	Temporary Employee	8,952	97,352	34,459	0	0	0	0	0	0
1500	Substitute Teacher	11,158	11,582	21,074	0	0	0	0	0	0
1600	Supplemental Pay	141,768	310,418	92,930	0	0	0	0	0	0
2100	Social Security - FICA	554,649	615,767	637,184	694,162	0	757,119	0	62,957	0
2210	Retirement - VRS	1,153,850	1,229,308	1,289,972	1,272,380	0	1,437,578	0	165,198	0
2211	Retiree Health Care Credit	85,718	92,344	96,913	99,633	0	108,354	0	8,721	0
2220	Retirement - PWCS	83,093	84,325	86,068	100,787	0	99,791	0	(996)	0
2221	Defined Contribution Plan	23,558	39,046	41,206	38,960	0	51,642	0	12,682	0
2300	Health Insurance - HMP	674,236	714,310	666,327	453,660	0	753,461	0	299,801	0
2310	Short/Long Term Disability Premium	3,359	5,025	5,247	5,890	0	6,294	0	404	0
2400	Life Insurance - GLI	94,927	102,263	107,329	108,082	0	120,211	0	12,129	0
3401	Travel Reimbursement	300	2,079	5,493	7,500	0	10,000	0	2,500	0
3402	Conference Expenses	2,748	79,394	39,623	0	0	5,000	0	5,000	0
3450	Field Trips	0	560	23,795	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	0	1,245	0	0	0	0	0	0	0
3504	Maint. Service Contract	3,286	5,406	4,913	0	0	0	0	0	0
3700	In-Service Expenses	7,400	2,700	0	0	0	0	0	0	0
3902	Printing Services	30,285	37,130	46,683	30,000	0	24,068	0	(5,932)	0
3903	Postage	597	453	0	0	0	0	0	0	0
3904	Freight/Shipping	2,273	20,327	12,018	14,000	0	5,000	0	(9,000)	0
3908	Parent Activity	1,118	1,566	1,614	0	0	0	0	0	0
3918	Permits and Fees	14,675	0	0	0	0	0	0	0	0
3950	Indirect Costs	52,779	58,317	66,836	0	0	0	0	0	0
3999	Other Contract Expenses	200	13,275	6,538	0	0	0	0	0	0
4001	Office Supplies	499	934	12,317	0	0	0	0	0	0
4008	Reference Materials	419	14,318	1,139	0	0	0	0	0	0
4010	Instructional Supplies	553,379	988,723	661,345	195,924	0	50,218	0	(145,706)	0
4011	Textbooks	0	153,588	25,021	0	0	0	0	0	0
4012	Emp. Training Supplies	0	0	15,418	0	0	0	0	0	0
4013	Testing Materials	5,273	0	0	0	0	0	0	0	0
4016	Library Books	14,040	121,888	126,851	0	0	0	0	0	0
4019	Food	0	3,397	14,757	5,000	0	5,000	0	0	0
4020	Printing Supplies	469	2,760	4,296	0	0	0	0	0	0
4025	Subscription - On-line Access Subscription	77,849	64,517	207,080	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	0	0	0	0	0	0	0	0	0
4310	Tech. Supply Equip. Addl.	50,633	85,236	60,597	0	0	0	0	0	0
4350	Tech. Supply Equip. Repl.	3,168	249,460	233,929	0	0	0	0	0	0
4410	Software, Additional	62,644	18,927	10,945	0	0	0	0	0	0
4450	Software Replacement	0	3,745	13,557	0	0	0	0	0	0
4510	General Equipment - Add'l.	2,593	14,212	20,450	0	0	0	0	0	0
4999	Other Materials/Supplies	336	0	0	0	0	0	0	0	0
5101	Equipment - Additional	0	17,597	0	0	0	0	0	0	0
Totals		11,043,534	13,217,197	13,249,072	12,100,000	118.60	13,330,714	104.10	1,230,714	(14.50)

# ***Title I, Part D - The Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent or At Risk (N & D Grant)***

## ***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 I 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 0.8 FTE 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., Standardized Test for the Assessment of Reading (STAR)) data report students' progress, progress monitoring, state performance indicators one and two, and continuation in school upon release.

## ***Critical Functions and Strategic Programs***

- The provision of educational services and support to decrease the dropout rate of students.
- Provides students with instruction from a remediation teacher to improve academic and social skill areas.
- Provides support to address student truancy and facilitates a smooth transition from the facility to a school setting.

## ***Budget Changes for Fiscal Year 2025***

- Reduction of Remediation Teacher position to 0.8 FTE position.

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

- Received the N & D Grant for the past five years.
- Developed an after-school tutorial/study skills program to provide additional support to students to meet educational needs.

## ***Key Budget Initiatives for Fiscal Year 2025***

- Proposed N & D Grant application will include the provision of poetry instruction.
- Proposed N & D Grant application will include the continuation of an after-school program.

<b><i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i></b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$95,005	0.80
<b>FY2024</b>	\$101,514	1.00
<b>Change</b>	(\$6,509)	(0.20)

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	75,621	72,476	79,725	71,155	1.00	63,264	0.80	(7,891)	(0.20)
1122	Counselor	0	6,120	0	0	0.00	0	0.00	0	0.00
1300	Temporary Employee	0	3,025	0	0		0		0	
1600	Supplemental Pay	0	2,912	4,094	0		0		0	
2100	Social Security - FICA	5,655	5,900	6,177	5,443		4,840		(603)	
2210	Retirement - VRS	12,568	12,046	13,250	12,687		11,166		(1,521)	
2211	Retiree Health Care Credit	915	877	965	0		0		0	
2220	Retirement - PWCS	754	758	1,178	583		519		(64)	
2300	Health Insurance - HMP	0	0	0	8,773		8,110		(663)	
2400	Life Insurance - GLI	1,013	971	1,068	953		747		(206)	
3401	Travel Reimbursement	0	680	986	0		0		0	
3402	Conference Expenses	0	5,707	6,145	0		1,151		1,151	
3700	In-Service Expenses	0	1,050	0	0		0		0	
3904	Freight/Shipping	10	44	480	0		0		0	
4001	Office Supplies	0	524	0	0		0		0	
4010	Instructional Supplies	3,794	5,024	16,009	1,920		2,000		80	
4013	Testing Materials	0	926	0	0		0		0	
4020	Printing Supplies	875	2,003	0	0		0		0	
4025	Subscription - On-line Access Subscription	3,000	1,800	3,815	0		2,000		2,000	
4310	Tech. Supply Equip. Addl.	532	2,997	0	0		0		0	
4350	Tech. Supply Equip. Repl.	0	0	7,170	0		0		0	
4510	General Equipment - Add'l.	1,005	0	0	0		1,208		1,208	
	Totals	105,743	125,839	141,062	101,514	1.00	95,005	0.80	(6,509)	(0.20)



## Title II, Part A

### Description

The purpose of Title II, Part A is to increase academic achievement by improving teacher and principal quality. Title II funds provide evidence-based professional learning to support recruitment, development, and retention of instructional and administrative staff. The Professional Learning Department (PLD) manages the Title II grant and awarded funds.

### Critical Functions and Strategic Programs

Title II funding supports a variety of professional learning to include:

- Conference speakers and consultants.
- Instructional coaching.
- New educator mentoring and induction support.
- On-going job embedded content and pedagogy support.
- Classroom management courses and workshops.
- Continuing education tuition reimbursement.
- Partnerships with colleges and universities to support provisionally licensed instructional staff.
- Leadership development academies and coaching.
- Leadership fellowships.
- Learning cohorts to support collaborative learning teams (CLTs).
- Principal mentor preparation.
- Continuous improvement coaching.

The Professional Learning Department (PLD) consults with participating private schools to support needs assessment and planning for continuous improvement. The PLD reviews, approves, and expends grant funds to ensure equitable services.

### Budget Changes for Fiscal Year 2025

- Decrease programming funds for external consultation support.
- Increase programming of funds for salaries.
- Reprogramming of funds to support college partnerships for teachers seeking licensure.

### Major Accomplishments (Past Five Years)

- Partner with SOMS to fund *7 Steps to a Language Rich Interactive Classroom* professional learning.
- Design and deliver professional learning for principals and teachers around the instructional core.
- Develop the instructional rounds handbook to norm protocols and practices for instructional rounds.
- Provide support aligned to the Unfinished Learning - Plan and 2018-20 division wide PD Plan.
- Fund and support the Cahn Distinguished Principal Fellowship program.

- In collaboration with an evidence-based consultant, conduct learning cohorts and coaching support for collaborative learning teams (CLTs).
- Expanded the Leadership Development program to include the Aspiring Principals Cohort.
- Craft and facilitate a scope and sequence for and facilitation of leadership academies (principals in their first 3 years; assistant principals in their first 2 years, central office leaders in their first year, administrative interns).
- Conduct the new educational leader mentor program.
- Design and deliver an interdepartmental coaching academy.
- Design and deliver instructional coaching academies.
- Design and deliver ongoing professional learning in core curricular areas that integrates strategies necessary to meet needs and ensure all learners can access and learn from division curricula.

### Key Budget Initiatives for Fiscal Year 2025

- Continue leadership development to include systemic professional learning and opportunities for principals, assistant principals, central office administrators, and teacher leaders to fulfill the goals of Launching Thriving Careers.
- Coordinate an expanded EEE conference.
- Enhance teacher mentoring, induction, and leadership to include ongoing cycles of professional learning.
- Collaborate with Human Resources to expand post-secondary course offerings and Praxis support for provisionally licensed teachers.
- Support division wide implementation of the new Math and English Language Arts Standards of Learning.
- Support shifts in curricula and teacher practice to meet the expectations of the *Virginia Literacy Act (2022)*.

<b>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$1,978,609	10.20
<b>FY2024</b>	\$1,705,509	10.20
<b>Change</b>	\$273,100	0.00

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	147,696	155,474	166,864	175,207	1.00	187,697	1.00	12,490	0.00
1107	Admin. Coordinator	190,228	209,367	212,450	239,205	2.20	280,887	2.20	41,683	0.00
1115	Teacher on Special Assignment	665,127	689,771	252,790	632,453	7.00	676,439	7.00	43,986	0.00
1150	Secretarial/Bookkeeper	40,393	8,369	0	0	0.00	0	0.00	0	0.00
1200	Overtime	0	1,873	0	0	0	0	0	0	0
1201	Straight Time	0	1,176	(35)	0	0	0	0	0	0
1500	Substitute Teacher	0	0	1,486	0	0	0	0	0	0
1600	Supplemental Pay	5,360	170,637	0	0	0	9,699	0	9,699	0
2100	Social Security - FICA	78,422	92,481	46,340	80,086	0	88,336	0	8,250	0
2210	Retirement - VRS	173,188	175,538	101,672	186,656	0	202,097	0	15,440	0
2211	Retiree Health Care Credit	12,649	12,827	7,576	0	0	0	0	0	0
2220	Retirement - PWCS	10,120	13,009	4,112	8,605	0	9,412	0	807	0
2221	Defined Contribution Plan	548	644	2,387	0	0	0	0	0	0
2300	Health Insurance - HMP	56,333	68,032	36,915	129,079	0	149,540	0	20,461	0
2310	Short/Long Term Disability Premium	196	200	429	0	0	0	0	0	0
2400	Life Insurance - GLI	14,008	14,205	8,390	14,028	0	13,511	0	(517)	0
2820	Tuition Assistance	23,670	17,990	23,305	20,000	0	49,000	0	29,000	0
3100	Professional Services	20,975	111,674	91,500	100,000	0	238,048	0	138,048	0
3105	Contractual Services	6,850	4,500	0	0	0	0	0	0	0
3401	Travel Reimbursement	0	565	0	0	0	0	0	0	0
3402	Conference Expenses	190,524	161,415	41,115	31,240	0	12,443	0	(18,797)	0
3502	Repair/Maint. - Equipment	375	0	0	0	0	0	0	0	0
3700	In-Service Expenses	56,771	104,661	457,509	55,000	0	0	0	(55,000)	0
3710	Contract Courses	0	45,143	20,317	17,950	0	15,000	0	(2,950)	0
3902	Printing Services	0	0	2,696	0	0	0	0	0	0
3904	Freight/Shipping	0	12	371	0	0	0	0	0	0
3950	Indirect Costs	7,529	7,651	15,466	15,000	0	40,000	0	25,000	0
3999	Other Contract Expenses	28,292	0	0	0	0	0	0	0	0
4001	Office Supplies	0	0	650	0	0	0	0	0	0
4008	Reference Materials	20,842	83,743	54,688	0	0	6,500	0	6,500	0
4012	Emp. Training Supplies	117,945	227,949	64,362	1,000	0	0	0	(1,000)	0
4025	Subscription - On-line Access Subscription	0	64,091	90,450	0	0	0	0	0	0
4310	Tech. Supply Equip.Addl.	2,776	332	0	0	0	0	0	0	0
4410	Software, Additional	5,148	0	0	0	0	0	0	0	0
4450	Software Replacement	0	0	51,750	0	0	0	0	0	0
	Totals	1,875,965	2,443,329	1,755,553	1,705,509	10.20	1,978,609	10.20	273,100	0.00

## 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 (PD) 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.
- Administer Elementary Newcomer Units in Canvas.

### Budget Changes for Fiscal Year 2025

- Removal of Ellevation Math due to lack of impact data.

### Major Accomplishments (Past Five Years)

- Provided high-quality PD for K-12 educators, specialists, and administrators.
- Delivered hundreds of PD 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 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.
- Expanded EL PD to include all teachers, not just sheltered instruction designated educators.
- Partnered with George Mason University (GMU) to provide 60 teachers an English as a Second Language (ESL) endorsement through a graduate certificate program with the potential to serve ELs in Science, Technology, Engineering and Math (STEM) instruction.
- Delivered four EL Professional Learning Summits to include an emphasis on *7 Steps for a Language-Rich*

*Interactive Classroom* division-wide and building awareness for gifted strategies for ELs.

- Partnered with Child Find to identify, locate, and evaluate children residing in PWCS who are 21 or younger, inclusive, and in need of special education services.
- Established cohort with GMU to prepare PWCS educators for an EL endorsement and support STEM instruction for all ELs.
- Established cohort with Stanford University to focus on principal leadership of multilingual instruction in their buildings.
- Developed EL newcomer curriculum for elementary students.
- Revised high school ELD curriculum and created curriculum for the newly established ELD for English 12 course.
- 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.

### Key Budget Initiatives for Fiscal Year 2025

- Build leaders of multilingual learners through Stanford University partnership.
- Implement Phase two strategies of *7 Steps to a Language-Rich Interactive Classroom*.
- Continue alignment of ELD and ELA instruction in collaboration with Title I and ELA.
- Continue to offer high-quality PD opportunities with a focus on implementation.

<b>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$2,214,352	10.00
<b>FY2024</b>	\$2,434,015	10.00
<b>Change</b>	(\$219,663)	0.00

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

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	26,920	28,337	33,038	35,825	0.20	38,758	0.20	2,933	0.00
1106	Supervisor	90,558	95,326	102,310	117,505	0.80	123,109	0.80	5,604	0.00
1107	Admin. Coordinator	185,169	158,971	183,926	193,236	1.80	210,455	1.80	17,219	0.00
1115	Teacher on Special Assignment	581,524	646,127	425,526	601,655	6.20	643,804	6.20	42,149	0.00
1148	Specialist	32,226	33,890	37,589	39,468	1.00	42,656	1.00	3,188	0.00
1200	Overtime	29	454	103	0		0		0	
1201	Straight Time	1,606	1,565	1,610	0		0		0	
1300	Temporary Employee	623	1,277	38,407	0		0		0	
1600	Supplemental Pay	58,859	53,511	26,358	0		0		0	
2100	Social Security - FICA	73,135	77,006	63,955	75,558		80,596		5,038	
2210	Retirement - VRS	153,512	160,997	127,947	176,105		186,158		10,053	
2211	Retiree Health Care Credit	11,224	11,771	9,374	0		0		0	
2220	Retirement - PWCS	13,201	13,421	8,961	8,099		77,519		69,419	
2221	Defined Contribution Plan	644	678	808	0		0		0	
2300	Health Insurance - HMP	83,239	84,623	51,760	124,226		146,230		22,004	
2310	Short/Long Term Disability Premium	106	97	112	0		0		0	
2400	Life Insurance - GLI	12,429	13,027	10,381	13,235		12,431		(804)	
2830	Admin. Assoc. Fees	0	0	0	0		300		300	
3105	Contractual Services	34,113	0	0	115,000		110,000		(5,000)	
3201	Telephone	691	3,738	6,465	4,000		0		(4,000)	
3401	Travel Reimbursement	26	2,875	5,567	6,000		8,800		2,800	
3402	Conference Expenses	1,089	1,263	4,878	7,500		7,000		(500)	
3450	Field Trips	0	0	0	1,000		0		(1,000)	
3504	Maint. Service Contract	0	2,933	301,411	324,000		4,000		(320,000)	
3700	In-Service Expenses	80,700	155,099	145,800	3,000		3,000		0	
3710	Contract Courses	13,000	27,097	374,095	0		0		0	
3750	Curriculum Development	0	0	0	0		175,000		175,000	
3902	Printing Services	0	0	1,546	5,000		5,000		0	
3903	Postage	9,547	0	0	0		0		0	
3904	Freight/Shipping	300	1,071	22,137	14,000		0		(14,000)	
3908	Parent Activity	0	0	11,323	0		0		0	
3912	Rental Space	0	0	10,729	5,000		0		(5,000)	
3918	Permits and Fees	9,732	0	0	0		0		0	
3921	Tuition- PW	12,665	4,820	5,300	0		0		0	
3950	Indirect Costs	0	0	29,676	0		0		0	
3999	Other Contract Expenses	2,091	2,100	138,179	335,891		336,000		109	
4001	Office Supplies	0	123	3,080	300		0		(300)	
4010	Instructional Supplies	5,645	16,777	37,069	0		0		0	
4012	Emp. Training Supplies	55,627	47,522	39,322	29,210		0		(29,210)	
4013	Testing Materials	30,798	188	218,400	175,000		0		(175,000)	
4016	Library Books	0	0	2,605	0		0		0	
4019	Food	0	227	2,018	4,200		3,536		(664)	
4020	Printing Supplies	103	0	190	0		0		0	
4025	Subscription - On-line Access Subscription	0	7,560	306,060	0		0		0	
4150	Lease Agreement	0	4,144	20,004	20,000		0		(20,000)	
4310	Tech. Supply Equip.Addl.	0	8,192	26,408	0		0		0	
4410	Software, Additional	568	25,500	1,383	0		0		0	
4550	General Equipment - Repl.	0	0	777	0		0		0	
	Totals	1,581,698	1,692,305	2,836,588	2,434,015	10.00	2,214,352	10.00	(219,663)	0.00

# ***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 *Learning and Achievement for All*.
- Safe and healthy learning environments through physical and health education, student leadership, online safety, healthy social media practices, parent engagement and outreach, and wellness.
- Use of technology to enhance student engagement and provide access to high-quality culturally relevant digital instructional materials.

## ***Budget Changes for Fiscal Year 2025***

- None.

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

- FY 2022 was year one of the grant.
- Established Student Voice Committees at every high school.
- Funds supplemental pay for Family Academic and Community Engagement Specialists (FACES) at 55 schools.
- Increased *Access to the Arts* by purchasing additional music instruments across all levels/schools.
- Fund participation in Nature Bridge for 10 middle schools (grade 7).

## ***Key Budget Initiatives for Fiscal Year 2025***

- Expand student opportunities to Nature Bridge and other outreach programs for history, social science, and science.
- Establish multi-media visual arts lab in all high schools.
- Continue to increase *Access to the Arts* by purchasing additional music instruments across all levels/schools.
- Fund Instructional Technology Coaches attendance to a national conference to support effective use of technology in the classroom.

<b><i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i></b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$1,003,551	0.00
<b>FY2024</b>	\$1,003,551	0.00
<b>Change</b>	\$0	0.00

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1600	Supplemental Pay	0	0	63,700	0		116,160		116,160	
2100	Social Security - FICA	0	0	4,770	0		8,887		8,887	
3105	Contractual Services	0	0	3,700	20,000		0		(20,000)	
3450	Field Trips	0	0	87,799	0		0		0	
3700	In-Service Expenses	0	0	35,561	0		30,000		30,000	
3710	Contract Courses	0	0	137	5,000		35,000		30,000	
3902	Printing Services	0	0	0	700		700		0	
3904	Freight/Shipping	0	72	3,017	4,800		4,800		0	
3950	Indirect Costs	0	0	3,081	0		0		0	
3999	Other Contract Expenses	0	0	0	6,000		6,000		0	
4010	Instructional Supplies	0	12,937	64,156	405,700		405,700		0	
4011	Textbooks	0	0	466,469	150,000		0		(150,000)	
4012	Emp. Training Supplies	0	0	0	5,300		5,299		(1)	
4016	Library Books	0	0	86,037	29,500		0		(29,500)	
4025	Subscription - On-line Access Subscription	0	8,623	129,752	108,000		143,000		35,000	
4310	Tech. Supply Equip. Addl.	0	6,967	5,843	17,000		17,000		0	
4510	General Equipment - Add'l.	0	2,862	148,262	251,551		231,005		(20,546)	
5146	Trailers/Modulars New	0	0	55,620	0		0		0	
	Totals	0	31,461	1,157,904	1,003,551	0.00	1,003,551	0.00	0	0.00

## **Title VI-B**

### **Description**

The Special Education Department (SED) is responsible for the oversight of the provision of PWCS providing 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 (Individuals with Disabilities Act - IDEA).

### **Critical Functions and Strategic Programs**

- Complete evaluations, Individualized Education Programs (IEP), and progress notes.
- Provide specialized instruction to students, as outlined in their IEP.
- Provision of Extended School Year Services (ESY).
- Provide guidance and support to all stakeholders.
- Use of assistive technology to access the curriculum.
- Provide special education and related services required by students with disabilities to ensure FAPE in the least restrictive environment (LRE) such as nursing services, speech pathologists, language interpreters, social workers, school psychologists, diagnosticians, orientation and mobility support, vision teachers, adaptive physical education teachers and assistive technology support staff.

### **Budget Changes for Fiscal Year 2025**

- Reduce 23.0 Coordinated Early Intervening Services (CEIS) FTEs from Title VI-B Grant.
  - Historically, the grant required PWCS to set aside funds; then PWCS set aside funds voluntarily. The local budget now maintains these positions.
- Add 7.0 FTE Speech Language Pathologists.
- Add 9.0 FTE School Psychologists.
- Add 7.0 FTE Teachers of Students with Vision Impairment.
- Add 2.0 FTE Procedural Administrative Coordinators.

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

- Historically, these funds established and implemented training in the Functional Behavior Assessment (FBA) and Behavior Intervention Plan (BIP) process. The functions will continue through other funding sources.
- Historically, these funds developed professional learning to provide training to staff in strategies and programs around specially designed reading instruction. The functions will continue through other funding sources.

- Historically, these funds provided dyslexia training to all stakeholders in collaboration with the Student Learning Department. The functions will continue through other funding sources.
- Historically, these funds provided professional learning opportunities across the division in inclusive practices, resiliency, mental health supports, and Multi-Tiered Systems of Supports (MTSS). The functions will continue through other funding sources.
- Implementation of specialized materials for students who participate in the aligned curriculum.
- Provide temporary teaching assistants to support individual students and program needs.
- Support classroom equipment, supplies, testing materials and curriculum to support students with disabilities.

### **Key Budget Initiatives for Fiscal Year 2025**

- Continue to ensure the major function of providing special education and related services by specialists and related services providers to students with disabilities.
- Continue to ensure high-quality specially designed instruction and inclusive practices as students receive FAPE in the LRE.
- PWCS opted out of using grant funds for voluntary participation in the CEIS program.

<b>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$18,582,025	129.75
<b>FY2024</b>	\$17,276,671	127.75
<b>Change</b>	\$1,305,354	2.00

**Dept. Name TITLE VI-B (IDEA)**  
**Dept. # 703**

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	507,880	537,945	381,161	590,539	3.55	529,362	3.55	(61,177)	0.00
1107	Admin. Coordinator	1,151,483	1,212,120	1,233,729	1,383,231	13.00	1,771,773	15.00	388,542	2.00
1115	Teacher on Special Assignment	196,317	206,368	182,993	210,816	2.00	0	0.00	(210,816)	(2.00)
1120	Teacher, Classroom	3,840,432	3,983,392	3,786,464	4,680,939	49.30	3,995,180	42.30	(685,759)	(7.00)
1130	Social Worker	1,689,961	1,729,779	1,702,318	1,947,816	20.30	2,123,071	20.30	175,255	0.00
1133	Psychologist	1,191,456	1,009,703	1,322,486	1,382,012	17.60	2,246,086	26.60	864,074	9.00
1136	Diagnostician	1,117,264	1,158,348	1,266,307	1,330,113	13.00	1,420,180	13.00	90,067	0.00
1138	Support Professional	474,759	373,293	393,977	473,137	7.00	497,353	7.00	24,216	0.00
1140	Teacher Assistant	41,932	151,605	184,061	227,000	1.00	33,599	1.00	(193,401)	0.00
1141	Student Attendant	209,347	226,123	75	0	0.00	0	0.00	0	0.00
1146	Home-Sch. Coordinator	27,711	29,139	0	0	0.00	0	0.00	0	0.00
1148	Specialist	59,348	62,410	69,225	72,686	1.00	78,559	1.00	5,873	0.00
1200	Overtime	497	1,463	1,703	3,000		6,000		3,000	
1201	Straight Time	9,421	9,768	17,746	3,000		30,000		27,000	
1300	Temporary Employee	113,739	767,392	1,731,842	2,000		12,000		10,000	
1500	Substitute Teacher	88	0	0	0		0		0	
1502	Substitute, Other	88	0	0	0		0		0	
1600	Supplemental Pay	295,985	383,106	435,453	207,682		344,250		136,568	
2100	Social Security - FICA	798,967	880,108	938,401	957,319		1,001,187		43,868	
2210	Retirement - VRS	1,596,235	1,574,231	1,565,118	2,053,276		1,955,069		(98,207)	
2211	Retiree Health Care Credit	119,422	118,257	118,015	0		0		0	
2220	Retirement - PWCS	101,008	98,982	98,823	94,615		101,613		6,998	
2221	Defined Contribution Plan	44,080	50,086	55,910	0		0		0	
2300	Health Insurance - HMP	869,784	867,531	838,879	1,442,192		1,588,134		145,942	
2310	Short/Long Term Disability Premium	6,657	6,072	7,123	0		7,739		7,739	
2400	Life Insurance - GLI	132,251	130,962	130,699	154,313		126,752		(27,561)	
3100	Professional Services	157,611	49,001	336,661	0		0		0	
3102	Health Services	548,030	235,083	351,973	0		374,792		374,792	
3402	Conference Expenses	46,116	38,040	520	0		0		0	
3450	Field Trips	4,974	193,673	228,283	0		225,000		225,000	
3700	In-Service Expenses	1,500	49,368	4,713	0		0		0	
3904	Freight/Shipping	8,651	4,444	2,179	0		0		0	
3917	Employment Services	29,054	14,433	1,748,881	0		0		0	
3950	Indirect Costs	78,997	82,609	93,093	0		0		0	
4010	Instructional Supplies	791,830	273,797	131,965	60,984		25,085		(35,899)	
4012	Emp. Training Supplies	66,512	30,590	1,590	0		0		0	
4013	Testing Materials	0	294	43,656	0		89,241		89,241	
4025	Subscription - On-line Access Subscription	48,941	52,863	5,974	0		0		0	
4310	Tech. Supply Equip.Addl.	4,065	1,031	0	0		0		0	
4410	Software, Additional	86	5,184	0	0		0		0	
4450	Software Replacement	0	8,075	0	0		0		0	
4510	General Equipment - Add'l.	0	425	0	0		0		0	
<b>Totals</b>		<b>16,382,481</b>	<b>16,607,093</b>	<b>19,411,994</b>	<b>17,276,671</b>	<b>127.75</b>	<b>18,582,025</b>	<b>129.75</b>	<b>1,305,354</b>	<b>2.00</b>



# ***IDEA – Preschool/Child Find Incentive Grant***

## ***Description***

Early Childhood Special Education – ECSE (Preschool) 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***

- Support the instructional program for preschool students with disabilities.

## ***Budget Changes for Fiscal Year 2025***

- Received an increase in grant funding in the amount of \$12,425.

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

- Increased instructional support in ECSE classrooms.
- Increase the use of assistive technology in preschool special education classrooms.

## ***Key Budget Initiatives for Fiscal Year 2025***

- PWCS opted out of using grant funds for voluntary participation in the Coordinated Early Intervening Services (CEIS) program.

<b><i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i></b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$401,612	9.50
<b>FY2024</b>	\$389,187	9.50
<b>Change</b>	\$12,425	0.00

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

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1120	Teacher, Classroom	56,908	42,988	65,094	61,514	1.00	79,080	1.00	17,566	0.00
1140	Teacher Assistant	183,922	212,407	189,722	211,615	8.50	207,540	8.50	(4,075)	0.00
1201	Straight Time	133	3,260	3,493	0		0		0	
1300	Temporary Employee	0	23,398	171,242	0		0		0	
1600	Supplemental Pay	0	0	47,610	0		0		0	
2100	Social Security - FICA	15,677	19,374	32,043	20,895		21,926		1,032	
2210	Retirement - VRS	34,966	35,387	33,137	48,699		50,588		1,890	
2211	Retiree Health Care Credit	2,796	2,831	2,764	0		0		0	
2220	Retirement - PWCS	165	235	369	2,240		2,350		110	
2221	Defined Contribution Plan	3,437	3,540	4,824	0		0		0	
2300	Health Insurance - HMP	65,696	58,670	63,441	33,677		36,745		3,068	
2310	Short/Long Term Disability Premium	473	439	578	0		0		0	
2400	Life Insurance - GLI	3,096	3,135	3,061	3,660		3,382		(278)	
3100	Professional Services	0	0	63,281	0		0		0	
4010	Instructional Supplies	2,255	6,738	1,974	6,888		0		(6,888)	
4510	General Equipment - Add'l.	0	13,474	84	0		0		0	
<b>Totals</b>		<b>369,525</b>	<b>425,878</b>	<b>682,718</b>	<b>389,187</b>	<b>9.50</b>	<b>401,612</b>	<b>9.50</b>	<b>12,425</b>	<b>0.00</b>

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

## ***Description***

The Strengthening Career and Technical Education (CTE) 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 CTE 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.
- Provide students with high-quality, work-based learning experiences.

## ***Budget Changes for Fiscal Year 2025***

- Fund a 1.0 FTE Industry-based Credentialing Specialist.
- Program funding for equipment and software for high-wage, high-skill, and in-demand occupations.
- Program funding for student and teacher credentials.
- Support professional development opportunities to include instructional strategies and support for English language learner (ELL) students enrolled in CTE courses/programs.
- Support professional development opportunities to include instructional strategies and support for students with disabilities enrolled in CTE courses/programs.

## ***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.

- Aligned CTE courses into Career Clusters and Career Pathways to provide clear and consistent program sequencing.

## ***Key Budget Initiatives for Fiscal Year 2025***

- Fund a 1.0 FTE Industry-based Credentialing Specialist to support the growth in credentialing initiatives.
- Expand Cosmetology at Woodbridge Senior High School.
- Provide support for Project Lead The Way (PLTW) Engineering and Biomedical Sciences programs.
- Provide professional development to include instructional strategies and support for ELL students and students with disabilities enrolled in CTE courses/programs.
- Promote non-traditional programs to increase student awareness.
- Promote CTE student success stories in a series called “Success by CTE.”

<b><i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i></b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$1,144,943	1.0
<b>FY2024</b>	\$1,010,574	0.0
<b>Change</b>	\$134,369	1.0

Dept. Name PERKINS VOCATIONAL GRANT  
 Dept. # 707

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	41,802	46,550	41,802	41,802	0.00	41,802	0.00	0	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	86,785	1.00	86,785	1.00
1600	Supplemental Pay	125,406	43,143	21,674	0		0		0	
2100	Social Security - FICA	12,644	6,786	4,827	3,198		9,837		6,639	
2210	Retirement - VRS	0	0	0	0		15,318		15,318	
2220	Retirement - PWCS	0	0	0	0		713		713	
2300	Health Insurance - HMP	0	0	0	0		11,334		11,334	
2400	Life Insurance - GLI	0	0	0	0		1,024		1,024	
3105	Contractual Services	0	0	0	10,000		0		(10,000)	
3401	Travel Reimbursement	0	0	588	0		0		0	
3402	Conference Expenses	67,333	58,262	16,864	168,000		168,000		0	
3450	Field Trips	0	0	655	15,000		15,000		0	
3504	Maint. Service Contract	92,340	80,072	7,200	0		0		0	
3700	In-Service Expenses	0	(2,112)	0	0		0		0	
3710	Contract Courses	0	8,465	15,345	0		0		0	
3904	Freight/Shipping	0	2,263	7,558	0		0		0	
3909	Accreditation Expenses	0	0	2,230	0		0		0	
3999	Other Contract Expenses	0	18,606	0	0		11,303		11,303	
4002	Medical Supplies	0	0	25,869	0		0		0	
4008	Reference Materials	0	0	84	0		0		0	
4010	Instructional Supplies	5,986	61,150	79,343	0		0		0	
4012	Emp. Training Supplies	1,850	7,715	5,595	0		0		0	
4013	Testing Materials	16,150	47,400	98,525	100,000		100,000		0	
4019	Food	0	0	4,141	0		0		0	
4025	Subscription - On-line Access Subscription	322,855	96,798	70,277	125,000		125,000		0	
4310	Tech. Supply Equip.Addl.	35,489	233,057	155,418	0		0		0	
4350	Tech. Supply Equip. Repl.	5,241	53,766	278,496	0		0		0	
4410	Software, Additional	4,781	9,406	20,778	0		0		0	
4450	Software Replacement	3,600	44,400	2,775	0		0		0	
4510	General Equipment - Add'l.	37,050	197,544	283,391	547,574		523,827		(23,747)	
4550	General Equipment - Repl.	14,095	53,640	0	0		0		0	
5101	Equipment - Additional	7,235	30,090	103,089	0		35,000		35,000	
5102	Tech. Equipment, Add'l	0	36,806	0	0		0		0	
	Totals	793,856	1,133,807	1,246,524	1,010,574	0.00	1,144,943	1.00	134,369	1.00

# ***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 65 classrooms within 44 buildings throughout PWCS during the 2023-24 school year.

## ***Critical Functions and Strategic Programs***

- Prepare children for kindergarten through a comprehensive curriculum (*High Scope*); 864 VPI preschoolers and 397 Head Start preschoolers in PWCS classrooms in 2023-24.
- 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.
- Provide professional development, instructional coaching support, and policy/procedure training to all preschool teachers and teacher assistants.

## ***Budget Changes for Fiscal Year 2025***

- Increased collaboration and partnership with Early Childhood Special Education (ECSE), resulting in an increase of 96 preschool students served by VPI (960 total).
- Additional 5.0 FTE VPI teachers and 5.0 FTE VPI teacher assistants.
- Additional .50 FTE Nurse Health Specialist.
- Additional .50 FTE Nutritionist/Dietician.

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

- Increased VPI enrollment each year FY 2022 and FY 2025, exceeding the *PWCS Vision 2025 Launching Thriving Futures Strategic Plan* expectations.
- Received an excellent monitoring review in all areas of our VPI program by the state in December 2023.
- Received a perfect desk monitoring review in all areas of our VPI program by the state in January 2023.
- Received an excellent monitoring report in all categories during the latest federal in-person review (Dec 2022) by the Head Start office.
- Added a permanent Nurse (0.5) and Nutritionist (0.5) through the Head Start Quality Improvement Grant in July 2023 for student health support and monitoring.

- Built and maintained VPI and Head Start enrollment to 90% or higher in all preschool classrooms during and after the pandemic when other localities were as low as 30%.
- Annual offering of extensive trauma-informed professional development to support all preschool staff members in their efforts to support preschool children and their families.

## ***Key Budget Initiatives for Fiscal Year 2025***

- Increased collaboration and partnership with Early Childhood Special Education (ECSE), resulting in additional funding to decrease the burden on Title I to pay for five teachers and five teacher assistants.

<b><i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i></b>		
	<b>Budget VPI</b>	<b>FTE</b>
<b>FY2025</b>	\$10,272,959	112.09
<b>FY2024</b>	\$8,508,703	102.09
<b>Change</b>	\$1,764,256	10.00

<b><i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i></b>		
	<b>Budget Head Start</b>	<b>FTE</b>
<b>FY2025</b>	\$4,345,402	50.91
<b>FY2024</b>	\$4,010,834	49.91
<b>Change</b>	\$334,568	1.00

**Dept. Name HEAD START**  
**Dept. # 710**

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	69,906	50,435	0	0	0.00	0	0.00	0	0.00
1107	Admin. Coordinator	67,308	48,378	31,303	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	1,234,635	1,268,153	1,380,762	1,435,251	18.80	1,531,666	18.80	96,415	0.00
1138	Support Professional	106,762	143,453	150,459	170,406	2.02	215,437	2.52	45,031	0.50
1140	Teacher Assistant	376,808	368,377	394,677	423,925	17.00	505,388	17.00	81,463	0.00
1146	Comm. Health Specialist	277,413	276,534	313,671	302,597	5.50	295,091	5.50	(7,506)	0.00
1148	Specialist	91,717	101,097	90,976	93,154	1.03	145,582	1.53	52,428	0.50
1150	Secretarial/Bookkeeper	217,650	196,571	255,143	273,557	5.56	300,520	5.56	26,963	0.00
1200	Overtime	0	6,797	5,737	5,000		5,000		0	
1201	Straight Time	9,325	39,154	35,108	10,000		10,000		0	
1300	Temporary Employee	0	103,909	194,273	10,000		15,000		5,000	
1500	Substitute Teacher	2,446	25,196	30,882	20,000		20,000		0	
1502	Substitute, Other	4,459	39,413	57,018	15,000		20,000		5,000	
1600	Supplemental Pay	5,324	5,605	0	0		0		0	
1900	Other Salary / Wages	0	6,525	6,381	0		0		0	
2100	Social Security - FICA	175,079	194,192	213,683	211,054		234,372		23,317	
2210	Retirement - VRS	384,595	376,421	397,052	481,212		528,385		47,173	
2211	Retiree Health Care Credit	29,570	29,257	31,279	0		0		0	
2220	Retirement - PWCS	9,879	9,613	11,306	22,131		24,548		2,417	
2221	Defined Contribution Plan	21,572	25,429	32,588	0		0		0	
2300	Health Insurance - HMP	364,777	319,803	306,709	326,296		350,000		23,704	
2310	Short/Long Term Disability Premium	3,979	3,709	4,427	6,740		0		(6,740)	
2400	Life Insurance - GLI	32,745	32,399	34,639	36,165		35,325		(840)	
3100	Professional Services	32,153	0	2,779	0		0		0	
3102	Health Services	0	0	632	1,000		0		(1,000)	
3201	Telephone	2,393	2,512	2,905	5,000		5,000		0	
3301	Insurance, General	1,330	0	0	1,985		0		(1,985)	
3401	Travel Reimbursement	4,612	14,948	9,161	7,000		7,000		0	
3402	Conference Expenses	9,033	43,004	32,536	20,000		20,000		0	
3450	Field Trips	0	3,206	3,866	5,000		5,000		0	
3504	Maint. Service Contract	0	2,466	2,373	4,000		4,000		0	
3700	In-Service Expenses	5,779	19,003	15,492	15,000		5,124		(9,876)	
3901	Laundry/Dry Cleaning	0	735	345	500		0		(500)	
3902	Printing Services	207	511	3,414	2,500		750		(1,750)	
3903	Postage	824	219	752	0		0		0	
3904	Freight/Shipping	0	144	1,558	500		0		(500)	
3908	Parent Activity	1,456	1,932	722	2,500		0		(2,500)	
3911	Rental Equipment	3,982	1,516	1,486	2,500		2,500		0	
3912	Rental Space	0	0	3,197	0		0		0	
3913	Tuition - Other Divisions	120,195	59,787	0	0		0		0	
3921	Tuition- PW	0	191,549	0	0		0		0	
3999	Other Contract Expenses	3,600	7,270	4,198	6,000		2,500		(3,500)	
4001	Office Supplies	3,622	26,154	15,918	5,000		2,000		(3,000)	
4002	Medical Supplies	18	0	117	0		0		0	
4003	Custodial Supplies	249	0	0	0		0		0	
4004	Repair/Maint. Supplies	232	0	0	0		0		0	
4009	Extra Curricular Supplies	0	0	11	50		0		(50)	
4010	Instructional Supplies	70,639	157,622	139,439	41,480		30,213		(11,267)	
4012	Emp. Training Supplies	1,127	913	6,623	7,831		5,000		(2,831)	
4015	Food Service Supplies	0	143	4,185	2,000		0		(2,000)	
4019	Food	0	0	2,170	1,500		5,000		3,500	
4022	Transp. Veh. Supplies	0	1,677	0	5,000		0		(5,000)	
4025	Subscription - On-line Access Subscription	10,830	27,323	18,838	25,000		15,000		(10,000)	
4142	COVID-19 Related Materials	4,320	0	0	0		0		0	
4310	Tech. Supply Equip. Addl.	192,371	71,450	70,184	5,000		0		(5,000)	
4410	Software, Additional	1,074	0	0	0		0		0	
4510	General Equipment - Add'l.	12,074	72,479	1,278	2,000		0		(2,000)	
4550	General Equipment - Repl.	0	1,449	0	0		0		0	
5102	Tech. Equipment, Add'l	0	0	18,315	0		0		0	
	Totals	3,968,068	4,378,432	4,340,565	4,010,834	49.91	4,345,402	50.91	334,568	1.00

Dept. Name VIRGINIA PRESCHOOL INITIATIVE  
 Dept. # 756

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	67,165	93,788	154,460	162,597	1.00	175,896	1.00	13,300	0.00
1107	Admin. Coordinator	64,669	90,241	117,404	156,559	1.00	169,372	1.00	12,813	0.00
1120	Teacher, Classroom	1,280,899	1,988,872	2,686,530	3,290,092	44.20	4,047,629	49.20	757,537	5.00
1138	Support Professional	66,812	69,791	145,437	201,666	2.48	206,669	2.48	5,002	0.00
1140	Teacher Assistant	478,791	630,154	938,390	1,107,014	41.00	1,366,701	46.00	259,688	5.00
1146	Comm. Health Specialist	276,733	344,553	420,163	537,933	9.50	584,568	9.50	46,634	0.00
1148	Specialist	49,748	53,865	81,386	128,917	1.47	140,206	1.47	11,289	0.00
1150	Secretarial/Bookkeeper	60,150	53,432	64,298	68,586	1.44	78,444	1.44	9,858	0.00
1200	Overtime	0	599	2,314	5,000		5,000		0	
1201	Straight Time	9,425	23,204	20,843	20,000		20,000		0	
1300	Temporary Employee	91	8,187	4,353	30,000		200,000		170,000	
1500	Substitute Teacher	3,314	15,160	16,927	60,000		60,000		0	
1502	Substitute, Other	8,159	29,549	20,762	40,000		60,000		20,000	
1900	Other Salary / Wages	0	1,808	1,639	0		0		0	
2100	Social Security - FICA	174,592	239,300	336,889	444,340		544,257		99,918	
2210	Retirement - VRS	362,337	512,894	704,112	1,007,995		1,196,317		188,323	
2211	Retiree Health Care Credit	28,306	44,940	55,401	0		0		0	
2220	Retirement - PWCS	13,055	10,762	26,196	46,358		55,510		9,152	
2221	Defined Contribution Plan	25,854	43,054	56,891	0		0		0	
2300	Health Insurance - HMP	285,295	424,435	576,722	683,492		939,605		256,113	
2310	Short/Long Term Disability Premium	3,930	6,021	7,862	13,568		0		(13,568)	
2400	Life Insurance - GLI	31,347	44,628	61,354	75,755		79,880		4,125	
3102	Health Services	0	0	179	200		500		300	
3201	Telephone	2,299	2,413	2,505	5,000		5,000		0	
3301	Insurance, General	1,754	0	0	0		0		0	
3401	Travel Reimbursement	127	2,603	5,639	5,000		5,000		0	
3402	Conference Expenses	0	2,691	579	5,000		10,000		5,000	
3450	Field Trips	0	2,083	2,869	5,000		7,000		2,000	
3502	Repair/Maint. - Equipment	0	495	175	0		0		0	
3504	Maint. Service Contract	0	2,370	2,373	4,000		4,000		0	
3700	In-Service Expenses	0	0	1,458	2,000		7,000		5,000	
3901	Laundry/Dry Cleaning	0	0	135	1,000		1,000		0	
3902	Printing Services	273	779	5,753	5,000		5,000		0	
3903	Postage	823	0	930	0		1,000		1,000	
3904	Freight/Shipping	0	1,009	429	500		500		0	
3908	Parent Activity	878	1,569	1,341	2,500		2,500		0	
3911	Rental Equipment	3,826	1,456	1,486	2,500		2,500		0	
3921	Tuition- PW	0	0	0	75,000		0		(75,000)	
3999	Other Contract Expenses	4,150	235	557	1,000		2,500		1,500	
4001	Office Supplies	89	1,740	2,073	5,000		7,000		2,000	
4003	Custodial Supplies	50	0	0	0		0		0	
4009	Extra Curricular Supplies	0	0	63	100		0		(100)	
4010	Instructional Supplies	59,468	308,004	124,551	230,532		179,905		(50,627)	
4012	Emp. Training Supplies	152	49	487	5,000		5,000		0	
4015	Food Service Supplies	0	0	0	5,000		5,000		0	
4019	Food	17	0	109	1,500		1,500		0	
4020	Printing Supplies	0	0	0	0		40,000		40,000	
4022	Transp. Veh. Supplies	0	0	0	18,000		0		(18,000)	
4025	Subscription - On-line Access Subscription	13,594	30,989	26,482	30,000		50,000		20,000	
4142	COVID-19 Related Materials	2,459	0	0	0		0		0	
4143	COVID 19 General Fund PPE	5,757	10,256	0	0		0		0	
4310	Tech. Supply Equip.Addl.	3,991	45,602	0	0		0		0	
4410	Software, Additional	1,032	0	0	0		0		0	
4510	General Equipment - Add'l.	19,646	51,858	33,760	20,000		1,000		(19,000)	
	Totals	3,411,054	5,195,437	6,714,266	8,508,703	102.09	10,272,959	112.09	1,764,256	10.00

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# ***Military-Connected Operation Strong Hearts and Minds***

## ***Description***

The Military Connection Operating Strong Hearts and Minds Program administers a Department of Defense Education Activity (DoDEA) grant for the advancement of military-connected students.

## ***Critical Functions and Strategic Programs***

- Facilitate professional development to increase knowledge, best practices, and innovation in science, technology, engineering, and math (STEM) instruction, social emotional learning and supporting military-connected students.
- Facilitate training on integrating social emotional learning into core curriculum instruction (specifically STEM instruction).
- Provide social-emotional skills learning through hands-on science activities.
- Provide in-class and extracurricular academically enriching activities related to STEM.
- Provide family and community connection activities.

## ***Budget Changes for Fiscal Year 2025***

Budget changes reflect new DoDEA Military-Connected grant “Operation Strong Hearts and Minds.”

- Total value of 2023 DoDEA Military-Connected grant is \$1,000,000.
- Impacts 10 elementary schools.
- Targets 1,061 military students and 7,005 non-military students.
- Goal One: third-fifth grade military-connected students will increase their science performance.
- Goal Two: third-fifth grade military-connected students will increase social-emotional skills and attitudes.
- Transfer of .50 FTE Project Director, DODEA from dept 724-Military-Connected Academic Student Support Program grant.

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

- Met/exceeded DoDEA’s 2019 military- connected grant, *Operation STEP to CCR: Science, Technology, Engineering, and Pathways to College and Career Readiness*
- Period of performance: October 1, 2019 – May 31, 2024.
- Goal: Increase interest in STEM career clusters for fourth and fifth-grade military-connected students.
- Total value was \$750,000 and provided STEM resources and professional learning opportunities for students and teachers in nine elementary schools.
- Met/exceeded grant goal: Increase interest in STEM career clusters for fourth and fifth-grade military-connected students.

## ***Key Budget Initiatives for Fiscal Year 2025***

- Purchase of core program kits for 10 elementary schools.
- Purchase of social emotional learning resources.
- Professional development opportunities for third-fifth grade teachers in 2023 grant schools.

<b><i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i></b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$332,922	0.50
<b>FY2024</b>	\$0	0.00
<b>Change</b>	\$332,922	0.50

Dept. Name **MILITARY-CONNECTED OPERATION STRONG HEARTS AND MINDS**  
 Dept. # **742**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	0	0		82,947	0.50	82,947	0.50
1300	Temporary Employee	4,210	0	0	0	0.00	11,448		11,448	
1600	Supplemental Pay	0	0	0	0		8,000		8,000	
2100	Social Security - FICA	575	0	0	0		7,834		7,834	
2220	Retirement - PWCS	54	0	0	0		680		680	
2300	Health Insurance - HMP	580	0	0	0		456		456	
3100	Professional Services	1,355	0	0	0		10,000		10,000	
3402	Conference Expenses	800	0	0	0		24,894		24,894	
3905	Extra Curricular Expenses	7,485	0	0	0		0		0	
3950	Indirect Costs	0	0	0	0		8,000		8,000	
4001	Office Supplies	546	0	0	0		325		325	
4008	Reference Materials	177	0	0	0		0		0	
4009	Extra Curricular Supplies	27,516	0	0	0		0		0	
4010	Instructional Supplies	15,799	0	0	0		178,338		178,338	
4025	Subscription - On-line Access Subscription	11,494	0	0	0		0		0	
4310	Tech. Supply Equip. Addl.	32,989	0	0	0		0		0	
	Totals	103,579	0	0	0	0.00	332,922	0.50	332,922	0.50

Dept. Name MEDICAID REIMBURSEMENT PROGRAM  
 Dept. # 714

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin. Coordinator	93,853	98,795	60,870	86,213	1.00	98,024	1.00	11,811	0.00
1148	Specialist	69,525	73,116	78,816	78,816	1.00	85,675	1.00	6,859	0.00
1150	Secretarial/Bookkeeper	20,613	21,677	17,983	0	0.00	0	0.00	0	0.00
1200	Overtime	0	58	3,484	4,000		1,000		(3,000)	
1201	Straight Time	0	331	1,314	2,000		0		(2,000)	
2100	Social Security - FICA	13,579	14,370	12,358	13,084		14,130		1,046	
2210	Retirement - VRS	30,579	32,175	26,007	29,425		32,423		2,998	
2211	Retiree Health Care Credit	2,226	2,342	2,057	0		0		0	
2220	Retirement - PWCS	2,742	2,884	2,034	1,353		1,506		153	
2221	Defined Contribution Plan	0	0	2,241	0		0		0	
2300	Health Insurance - HMP	10,666	10,683	10,894	20,348		23,550		3,202	
2310	Short/Long Term Disability Premium	0	0	160	0		440		440	
2400	Life Insurance - GLI	2,466	2,594	2,277	2,211		2,168		(43)	
2830	Admin. Assoc. Fees	14,914	13,033	11,318	14,000		14,000		0	
3100	Professional Services	0	0	0	41,800		37,584		(4,216)	
3401	Travel Reimbursement	0	231	0	750		0		(750)	
3402	Conference Expenses	0	0	0	9,500		9,500		0	
4001	Office Supplies	78	0	0	750		0		(750)	
4020	Printing Supplies	0	0	0	1,250		0		(1,250)	
4350	Tech. Supply Equip. Repl.	0	331	0	2,000		0		(2,000)	
	Totals	261,240	272,620	231,813	307,500	2.00	320,000	2.00	12,500	0.00

Dept. Name SOL ALGEBRA  
 Dept. # 754

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1115	Teacher on Special Assignment	462,884	629,652	693,167	649,920		678,064	8.00	28,144	0.00
1500	Substitute Teacher	0	0	0	13,000		13,000		0	
1600	Supplemental Pay	12,910	79,661	0	150,639		143,639		(7,000)	
2100	Social Security - FICA	35,767	53,734	51,469	62,182		62,860		678	
2210	Retirement - VRS	74,798	98,095	107,558	115,881		119,678		3,798	
2211	Retiree Health Care Credit	5,601	7,619	8,388	0		0		0	
2220	Retirement - PWCS	6,073	7,517	8,269	5,342		5,574		231	
2221	Defined Contribution Plan	2,133	6,554	7,656	0		0		0	
2300	Health Insurance - HMP	33,313	44,200	47,510	80,135		88,555		8,420	
2310	Short/Long Term Disability Premium	265	629	746	0		0		0	
2400	Life Insurance - GLI	6,202	8,437	9,289	8,709		8,001		(708)	
2830	Admin. Assoc. Fees	0	0	685	1,000		1,000		0	
3105	Contractual Services	5,950	0	0	0		0		0	
3401	Travel Reimbursement	0	0	0	1,000		1,000		0	
3402	Conference Expenses	0	1,888	21,710	25,900		27,000		1,100	
3450	Field Trips	0	0	0	4,000		4,000		0	
4001	Office Supplies	796	2,526	3,380	8,000		8,000		0	
4010	Instructional Supplies	0	6,962	0	112,617		410,779		298,162	
4012	Emp. Training Supplies	430	266	1,589	0		0		0	
4019	Food	0	167	0	8,000		8,000		0	
4024	Promotional Supplies	15,000	0	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	12,163	0	0		0		0	
4310	Tech. Supply Equip.Addl.	237	9,121	545	8,000		8,000		0	
	Totals	662,359	969,191	961,962	1,254,325	8.00	1,587,150	8.00	332,825	0.00

Dept. Name TITLE X MCKINNEY-VENTO GRANT\*  
 Dept. # 730

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1300	Temporary Employee	0	0	0	5,377		12,607		7,230	
1600	Supplemental Pay	0	0	0	0		18,143		18,143	
2100	Social Security - FICA	0	0	0	412		2,353		1,941	
3201	Telephone	0	0	0	0		1,800		1,800	
3401	Travel Reimbursement	0	0	0	0		1,500		1,500	
3402	Conference Expenses	0	0	0	7,925		3,000		(4,925)	
3999	Other Contract Expenses	0	0	0	0		6,842		6,842	
4001	Office Supplies	0	0	0	7,819		2,425		(5,394)	
4010	Instructional Supplies	0	0	0	3,467		26,330		22,863	
	Totals	0	0	0	25,000	0.00	75,000	0.00	50,000	0.00

\*Effective FY 2024, this grant transferred from department 150 - College, Career, and Student Support.

**School:** J. W. ALVEY ELEMENTARY SCHOOL  
**School #:** 322  
**Address:** 5300 Waverly Farm Dr.  
 Haymarket, VA 20169  
**Principal:** Elizabeth Johnson  
**Main Office:** 571-261-2556  
**Grades:** K - 5  
**Specialty:**



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	118,016	122,507	120,681	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,765	86,917	79,649	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,529,580	2,575,647	2,930,909	3,017,968	39.83	3,086,148	39.00	68,180	(0.83)
1121	Librarian	90,594	93,621	100,094	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	90,125	116,755	152,621	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	183,398	205,008	262,506	297,000	11.00	334,104	12.00	37,104	1.00
1142	Cafeteria Aide	15,340	16,101	16,145	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	0	0	3,152	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	117,247	156,713	174,481	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	15,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	118,889	119,980	133,070	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	1,487	2,020	1,442	0	0	0	0	0	0.00
1201	Straight Time	106	4,411	3,131	0	0	0	0	0	0.00
1300	Temporary Employee	10,966	51,898	40,505	0	0	0	0	0	0.00
1500	Substitute Teacher	13,153	46,739	64,260	30,000	0	40,000	0	10,000	0.00
1502	Substitute, Other	1,582	1,028	799	0	0	0	0	0	0.00
1600	Instructional Supplement	7,424	28,738	16,800	5,000	0	5,000	0	0	0.00
1900	Other Salary / Wages	0	822	9,388	0	0	0	0	0	0.00
2100	Social Security - FICA	235,665	268,657	299,681	323,465	0	334,764	0	11,299	0.00
2210	Retirement - VRS	513,689	543,095	609,594	730,641	0	747,049	0	16,409	0.00
2211	Retiree Health Care Credit	37,880	40,757	46,252	0	0	0	0	0	0.00
2220	Retirement - PWCS	34,185	33,649	33,201	34,353	0	35,477	0	1,124	0.00
2221	Defined Contribution Plan	9,672	20,371	31,514	0	0	0	0	0	0.00
2300	Health Insurance - HMP	435,004	433,280	425,877	515,300	0	563,664	0	48,364	0.00
2310	Short/Long Term Disability Premium	1,656	2,639	3,981	0	0	0	0	0	0.00
2400	Life Insurance - GLI	43,201	46,451	52,770	56,002	0	50,928	0	(5,073)	0.00
2830	Admin. Assoc. Fees	810	810	0	1,000	0	0	0	(1,000)	0.00
3100	Professional Services	0	25,399	3,000	0	0	0	0	0	0.00
3201	Telephone	0	1,211	1,124	0	0	0	0	0	0.00
3401	Travel Reimbursement	0	283	1,192	1,500	0	0	0	(1,500)	0.00
3402	Conference Expenses	3,155	6,197	13,650	2,500	0	2,500	0	0	0.00
3450	Field Trips	0	525	2,102	0	0	0	0	0	0.00
3502	Repair/Maint. - Equipment	0	864	0	0	0	0	0	0	0.00
3504	Maint. Service Contract	0	34,628	6,376	0	0	0	0	0	0.00
3700	In-Service Expenses	0	0	0	1,500	0	1,500	0	0	0.00
3902	Printing Services	9,400	11,111	29,290	8,500	0	5,000	0	(3,500)	0.00
3903	Postage	167	292	0	0	0	0	0	0	0.00
3904	Freight/Shipping	0	253	252	0	0	0	0	0	0.00
4001	Office Supplies	1,835	3,114	5,067	0	0	0	0	0	0.00
4002	Medical Supplies	77	405	1,678	0	0	2,500	0	2,500	0.00
4003	Custodial Supplies	10,501	19,860	15,215	7,500	0	15,000	0	7,500	0.00
4007	Wearing Apparel	527	59	295	300	0	300	0	0	0.00
4008	Reference Materials	0	7,083	0	0	0	0	0	0	0.00
4010	Instructional Supplies	63,399	87,013	158,369	85,648	0	36,650	0	(48,998)	0.00
4011	Textbooks (Tangible)	1,332	45	0	0	0	0	0	0	0.00
4014	Food, Cafeteria	0	0	1	0	0	0	0	0	0.00
4016	Library Books	1,564	1,444	225	1,500	0	0	0	(1,500)	0.00
4017	Library Periodicals	44	0	1,799	1,500	0	0	0	(1,500)	0.00
4018	Library Supplies	266	1,635	1,649	1,500	0	0	0	(1,500)	0.00
4025	Online Access Subscriptions	8,854	4,025	31,146	12,000	0	12,000	0	0	0.00
4142	COVID-19 Related Materials	158	0	0	0	0	0	0	0	0.00
4143	COVID-19 General Fund PPE	9,041	2,238	0	0	0	0	0	0	0.00
4150	Lease Agreement	0	11,127	12,922	0	0	0	0	0	0.00
4310	Tech. Supp/Equip - Add'l	8,141	158,880	41,087	10,000	0	0	0	(10,000)	0.00
4410	Software - Additional	3,952	10,788	0	0	0	0	0	0	0.00
4450	Software - Replacement	4,679	1,115	75	0	0	0	0	0	0.00
4999	Other Material/Supplies	0	15	0	0	0	0	0	0	0.00
5101	Equipment - Additional	18,798	60,363	0	0	0	0	0	0	0.00
	<b>Totals</b>	<b>4,852,321</b>	<b>5,473,586</b>	<b>5,941,515</b>	<b>6,023,011</b>	<b>65.49</b>	<b>6,183,343</b>	<b>65.66</b>	<b>160,332</b>	<b>0.17</b>
	School Enrollment (K-5)	498	577	585	539		540			

**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	114,625	118,977	127,693	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	106,195	110,103	118,169	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	32,360	19,081	73,264	75,720	1.00	160,188	2.00	84,468	1.00
1120	Teacher, Classroom	3,461,731	3,333,610	3,497,485	3,939,480	52.00	4,549,128	57.50	609,648	5.50
1121	Librarian	76,457	64,233	2,833	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	188,018	213,635	158,664	181,728	2.40	237,240	3.00	55,512	0.60
1140	Teacher Assistant	224,107	261,210	296,495	351,000	13.00	528,998	19.00	177,998	6.00
1142	Cafeteria Aide	16,102	9,810	12,981	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	0	34,909	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	151,817	148,702	165,485	174,840	4.00	181,812	4.00	6,972	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	143,203	146,865	161,789	171,000	4.00	176,040	4.00	5,040	0.00
1200	Overtime	2,021	3,213	2,046	1,800		1,800		0	
1201	Straight Time	2,897	8,100	9,141	5,399		4,824		(575)	
1300	Temporary Employee	28,049	100,982	80,167	21,000		21,000		0	
1500	Substitute Teacher	25,413	49,150	78,325	43,600		43,300		(300)	
1502	Substitute, Other	2,263	6,769	33,399	29,300		29,300		0	
1600	Instructional Supplement	16,633	26,994	31,657	0		0		0	
1602	Extra-Curr. Supplement	1,668	3,428	2,751	0		5,002		5,002	
1900	Other Salary / Wages	0	3,924	439	0		0		0	
2100	Social Security - FICA	325,582	348,788	353,704	414,600		490,215		75,615	
2210	Retirement - VRS	670,928	666,080	690,056	926,197		1,084,689		158,491	
2211	Retiree Health Care Credit	51,266	51,418	53,586	0		0		0	
2220	Retirement - PWCS	26,612	27,286	23,905	43,578		51,415		7,837	
2221	Defined Contribution Plan	37,370	44,597	53,014	0		0		0	
2300	Health Insurance - HMP	496,681	482,809	453,883	653,668		816,884		163,217	
2310	Short/Long Term Disability Premium	6,409	6,070	7,321	0		0		0	
2400	Life Insurance - GLI	58,274	58,553	61,226	71,039		73,807		2,768	
2830	Admin. Assoc. Fees	900	1,669	0	1,000		1,000		0	
3100	Professional Services	0	21,872	4,480	1,000		1,000		0	
3102	Health Services	742	619	0	0		0		0	
3201	Telephone	1,652	1,645	1,338	2,000		2,000		0	
3401	Travel Reimbursement	0	736	2	700		700		0	
3402	Conference Expenses	0	7,754	1,612	2,500		2,500		0	
3450	Field Trips	0	2,175	1,527	0		0		0	
3501	Repair/Maint. - Building	0	0	48	0		0		0	
3502	Repair/Maint. - Equipment	1,282	776	0	1,500		1,500		0	
3504	Maint. Service Contract	2,835	4,860	9,941	16,825		16,825		0	
3700	In-Service Expenses	3,426	0	0	500		500		0	
3902	Printing Services	736	2,160	2,039	700		700		0	
3903	Postage	194	586	240	462		500		38	
3911	Rental Equipment	14,172	12,181	7,243	1,000		1,000		0	
3918	Permits & Fees	8,520	8,625	0	100		100		0	
3999	Other Contract Services	549	9,204	276	1,000		1,000		0	
4001	Office Supplies	5,308	1,791	3,775	1,000		1,000		0	
4002	Medical Supplies	0	515	1,621	2,000		2,000		0	
4003	Custodial Supplies	7,518	23,539	17,316	12,000		15,000		3,000	
4004	Repair/Maint. Supplies	0	1,500	71	0		0		0	
4007	Wearing Apparel	300	1,222	2,651	1,000		1,000		0	
4008	Reference Materials	1,223	5,548	5,877	4,150		4,150		0	
4009	Extra Curricular Supplies	0	17,656	3,983	1,000		1,000		0	
4010	Instructional Supplies	60,569	113,601	83,272	136,336		227,194		90,858	
4011	Textbooks (Tangible)	1,637	0	0	0		0		0	
4012	Emp. Training Supplies	173	841	1,969	500		500		0	
4013	Testing Materials	1,092	4,320	0	2,000		2,000		0	
4014	Food, Cafeteria	251	143	2,224	0		0		0	
4016	Library Books	13,665	9,958	5,321	6,000		6,000		0	
4018	Library Supplies	1,216	585	541	2,000		2,000		0	
4019	Food	1,725	2,492	5,319	4,000		4,000		0	
4020	Printing Supplies	1,737	6,491	12,067	6,697		13,547		6,850	
4025	Online Access Subscriptions	1,986	5,689	22,272	15,923		15,923		0	
4142	COVID-19 Related Materials	675	0	0	0		0		0	
4143	COVID-19 General Fund PPE	15,457	9,337	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	47,151	21,210	24,055	2,000		2,000		0	
4350	Tech. Supp/Equip - Repl	1,961	45,995	22,322	1,000		1,000		0	
4410	Software - Additional	(7,754)	2,123	2,875	0		0		0	
4450	Software - Replacement	24,643	20,118	6,038	3,000		3,000		0	
4510	General Equipment - Add'l	4,992	3,780	37,122	2,000		2,000		0	
4550	General Equipment - Repl.	7,471	1,859	11,477	41,378		41,378		0	
4999	Other Material/Supplies	0	0	22,691	2,537		2,537		0	
5501	Equipment - Replacement	931	0	0	0		0		0	
Totals		6,500,616	6,694,559	6,912,990	7,804,475	82.20	9,271,896	95.30	1,467,421	13.10
School Enrollment (K-5)		773	732	716	691		729			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	121,506	116,823	120,363	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	97,320	100,760	108,142	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	3,278,615	3,232,972	3,559,896	3,750,180	49.50	4,035,108	51.00	284,928	1.50
1121	Librarian	88,059	83,039	98,339	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	121,443	122,816	159,494	181,728	2.40	189,792	2.40	8,064	0.00
1140	Teacher Assistant	308,037	219,268	218,282	324,000	12.00	445,472	16.00	121,472	4.00
1142	Cafeteria Aide	20,213	22,782	24,954	30,047	1.41	32,162	1.41	2,115	0.00
1148	Specialist	0	0	30,529	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	223,581	226,384	247,860	221,040	5.00	229,668	5.00	8,628	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	134,396	139,885	163,694	157,560	4.00	156,600	4.00	(960)	0.00
1200	Overtime	1,677	7,579	4,182	7,000		3,000		(4,000)	
1201	Straight Time	2,150	21,801	17,559	21,000		16,000		(5,000)	
1300	Temporary Employee	9,039	70,710	27,886	0		0		0	
1500	Substitute Teacher	15,227	66,652	58,206	98,130		70,000		(28,130)	
1502	Substitute, Other	3,215	14,885	13,325	12,870		15,500		2,630	
1600	Instructional Supplement	4,494	19,497	26,031	0		0		0	
1602	Extra-Curr. Supplement	0	2,571	3,659	3,852		4,308		456	
1900	Other Salary / Wages	0	1,713	337	0		0		0	
2100	Social Security - FICA	311,284	334,952	360,830	398,954		436,173		37,219	
2210	Retirement - VRS	657,381	642,258	721,875	881,469		964,035		82,567	
2211	Retiree Health Care Credit	50,152	49,238	55,316	0		0		0	
2220	Retirement - PWCS	31,722	31,617	35,295	41,447		45,697		4,250	
2221	Defined Contribution Plan	35,385	38,330	44,998	0		0		0	
2300	Health Insurance - HMP	527,707	496,301	494,346	621,701		726,032		104,331	
2310	Short/Long Term Disability Premium	5,412	5,086	6,110	0		0		0	
2400	Life Insurance - GLI	56,943	56,070	63,152	67,565		65,599		(1,967)	
2830	Admin. Assoc. Fees	554	0	1,365	940		940		0	
3100	Professional Services	0	14,700	18,933	0		0		0	
3201	Telephone	760	148	228	360		360		0	
3401	Travel Reimbursement	452	601	2,710	2,300		1,500		(800)	
3402	Conference Expenses	0	0	4,489	0		0		0	
3450	Field Trips	0	3,054	10,105	5,000		5,000		0	
3502	Repair/Maint. - Equipment	540	594	653	1,000		1,000		0	
3504	Maint. Service Contract	0	595	0	0		0		0	
3903	Postage	1,233	560	333	800		0		(800)	
3904	Freight/Shipping	637	1,769	752	1,000		500		(500)	
3911	Rental Equipment	17,193	16,981	17,667	15,000		20,000		5,000	
3999	Other Contract Services	1,480	79	406	800		1,000		200	
4001	Office Supplies	2,695	4,578	2,582	5,000		10,000		5,000	
4002	Medical Supplies	517	822	727	1,500		1,500		0	
4003	Custodial Supplies	13,630	17,122	20,373	30,000		25,000		(5,000)	
4007	Wearing Apparel	1,774	10,789	10,471	15,000		15,000		0	
4010	Instructional Supplies	118,926	128,768	75,080	118,703		218,000		99,297	
4011	Textbooks (Tangible)	8,546	9,669	4,963	25,000		15,000		(10,000)	
4012	Emp. Training Supplies	5,182	100	60	10,000		10,000		0	
4014	Food, Cafeteria	7	1,230	2,831	0		0		0	
4016	Library Books	87	1,383	34	2,000		2,000		0	
4019	Food	2,544	6,904	4,365	5,000		0		(5,000)	
4020	Printing Supplies	1,918	3,439	19,738	15,000		20,000		5,000	
4025	Online Access Subscriptions	30,285	21,133	22,226	40,000		40,000		0	
4142	COVID-19 Related Materials	8,552	0	0	0		0		0	
4143	COVID-19 General Fund PPE	16,768	5,386	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	31,803	47,866	36,527	5,000		15,000		10,000	
4350	Tech. Supp/Equip - Repl	0	0	9,481	16,000		0		(16,000)	
4450	Software - Replacement	1,268	578	75	0		0		0	
4510	General Equipment - Add'l.	550	170	7,073	10,000		24,615		14,615	
4550	General Equipment - Repl.	28,408	0	0	0		0		0	
4999	Other Material/Supplies	0	673	108	0		0		0	
5101	Equipment - Additional	553	1,930	3,935	0		0		0	
<b>Totals</b>		<b>6,406,818</b>	<b>6,433,108</b>	<b>6,950,452</b>	<b>7,551,616</b>	<b>79.31</b>	<b>8,364,120</b>	<b>85.81</b>	<b>812,504</b>	<b>6.50</b>
School Enrollment (K-5)		784	769	746	754		741			



**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin Coordinator	126,493	131,472	90	0	0.00	73,429	0.70	73,429	0.70
1111	Principal	139,792	151,265	156,104	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	804,134	731,744	785,252	628,200	5.00	643,800	5.00	15,600	0.00
1115	Teacher on Special Assignment	307,163	315,442	371,047	309,000	4.00	349,007	4.30	40,007	0.30
1120	Teacher, Classroom	11,959,302	11,244,990	11,670,839	9,831,308	130.40	9,247,090	117.60	(584,218)	(12.80)
1121	Librarian	140,555	144,524	159,165	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	713,246	632,786	716,956	699,840	9.00	648,864	8.00	(50,976)	(1.00)
1123	Director of School Counseling	0	0	0	125,640	1.00	128,760	1.00	3,120	0.00
1131	Licensed School Nurse	0	827	0	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	184,580	193,521	161,315	189,000	7.00	194,894	7.00	5,894	0.00
1148	Specialist	152,099	146,883	217,819	206,550	4.00	214,224	4.00	7,674	0.00
1150	Secretarial / Bookkeeper	709,545	595,255	641,097	620,160	13.00	595,500	12.00	(24,660)	(1.00)
1180	Natl Board Certified Teacher Incentive	25,000	22,500	20,000	0	0.00	0	0.00	0	0.00
1190	Custodian	577,612	521,334	537,010	528,960	13.00	503,400	12.00	(25,560)	(1.00)
1200	Overtime	5,913	17,533	12,998	9,000		7,000			
1201	Straight Time	1,543	20,656	23,636	14,000		9,000			
1300	Temporary Employee	15,521	22,703	12,832	0		4,000			
1500	Substitute Teacher	73,053	162,437	128,863	125,000		125,000			
1502	Substitute, Other	112	317	0	0		0			
1600	Instructional Supplement	134,264	120,814	95,886	35,500		37,000			
1601	Coaching Supplement	173,321	184,069	194,310	185,000		185,000			
1602	Extra-Curr. Supplement	66,141	75,958	75,919	70,000		75,000			
1900	Other Salary / Wages	0	1,570	1,018	0		0			
2100	Social Security - FICA	1,166,848	1,157,948	1,172,963	1,064,421		1,024,701			
2210	Retirement - VRS	2,320,532	2,177,197	2,296,491	2,343,756		2,230,471			
2211	Retiree Health Care Credit	174,708	163,906	172,985	0		0			
2220	Retirement - PWCS	134,985	132,339	140,788	110,769		106,448			
2221	Defined Contribution Plan	96,070	89,965	102,692	0		0			
2300	Health Insurance - HMP	1,885,516	1,708,301	1,716,805	1,661,530		1,691,247			
2310	Short/Long Term Disability Premium	12,847	11,047	12,601	0		0			
2400	Life Insurance - GLI	199,536	187,212	197,787	180,572		152,808			
2830	Admin. Assoc. Fees	1,698	775	1,162	1,675		1,725			
3100	Professional Services	68	0	5,000	0		0			
3106	Sports Officials	13,452	0	25,536	23,077		23,769			
3201	Telephone	3,234	3,914	4,928	4,700		5,000			
3401	Travel Reimbursement	937	827	2,273	2,500		3,000			
3402	Conference Expenses	2,700	9,049	13,796	11,000		20,000			
3450	Field Trips	12,913	46,893	47,543	30,800		30,600			
3501	Repair/Maint. - Building	943	8,415	2,443	2,000		3,000			
3502	Repair/Maint. - Equipment	1,125	33,894	2,291	0		0			
3504	Maint. Service Contracts	16,895	66,462	31,574	10,000		7,000			
3700	In-Service Expenses	9,722	0	0	0		0			
3902	Printing Services	11,357	8,114	5,057	1,800		2,500			
3903	Postage	6,100	9,632	5,723	5,000		4,000			
3904	Freight/Shipping	1,399	12,353	629	0		0			
3911	Rental Equipment	18,051	148	152	0		0			
3912	Rental Space	4,545	62,368	33,425	0		0			
3913	Tuition - Other Divisions	0	0	232	0		0			
3918	Permits & Fees	150	150	0	0		0			
3919	Tuition - Annual Year Governor's School	14,445	26,640	42,790	42,354		40,000			
3921	Tuition - PWCS	1,883	1,100	2,589	2,500		20,000			
3932	Processing Fees	46	1,944	137	4,000		1,000			
3999	Other Contract Services	9,968	7,769	1,205	0		2,000			
4001	Office Supplies	3,601	8,652	8,305	9,000		7,000			
4002	Medical Supplies	1,708	1,394	2,752	2,000		3,000			
4003	Custodial Supplies	29,258	50,636	54,500	40,000		45,000			
4004	Repair/Maint. Supplies	4,105	10,291	903	2,000		3,000			
4007	Wearing Apparel	19,088	7,115	23,192	11,300		12,000			
4009	Extra Curricular Supplies	467	2,110	14,301	5,000		3,000			
4010	Instructional Supplies	52,281	102,630	64,918	122,089		333,588			
4011	Textbooks (Tangible)	71,141	75,741	44,496	30,000		55,000			
4012	Emp. Training Supplies	0	0	0	2,500		0			
4013	Testing Materials	131,244	110,483	110,493	5,000		6,000			
4014	Food, Cafeteria	0	125	6,987	8,000		7,000			
4016	Library Books	0	22,347	9,646	10,000		10,000			
4019	Food	5,715	9,389	6,900	9,000		14,000			
4020	Printing Supplies	3,700	18,416	32,987	20,000		18,000			
4025	Subscriptions-Online Access & Electronic Textbooks	17,788	13,999	9,009	0		5,000			
4142	COVID-19 Related Materials	13,438	53	0	0		0			
4143	COVID 19 General Fund PPE	46,773	11,321	0	0		0			
4310	Tech. Supp/Equip Add'l	83,193	103,225	7,214	8,000		10,000			
4350	Tech. Supp/Equip Repl	8,090	81,511	260	10,000		22,000			
4410	Software - Additional	28,536	5,213	866	1,000		5,000			
4450	Software - Replacement	1,077	978	50	0		5,000			
4510	General Equipment - Add'l	5,463	3,325	9,305	4,500		35,000			
4550	General Equipment - Repl.	16,094	24,050	1,284	15,000		15,000			
4999	Other Materials and Supplies	0	0	451	0		0			
5101	Equipment - Additional	0	15,744	0	0		0			
5102	Technical Equipment- Additional	12,520	0	0	0		0			
5150	Lease/Purchase Agree.	14,248	24,758	24,768	36,000		20,000			
5501	Equipment - Replacement	0	67,806	15,200	7,000		5,000			
8002	General Reserve	0	0	0	5,000		5,000			
	Totals	23,001,588	22,138,273	22,472,540	19,778,840	189.40	19,404,681	174.60	(374,159)	(14.80)
	Student Enrollment	2,908	2,530	2,307	2,298		1,952			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	118,016	122,544	131,524	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	76,018	92,210	98,965	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	79,080	1.00	79,080	1.00
1120	Teacher, Classroom	2,351,251	2,299,302	2,553,347	2,879,400	38.00	3,165,228	40.00	285,828	2.00
1121	Librarian	37,860	58,536	83,407	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	92,936	95,625	100,488	90,864	1.20	110,712	1.40	19,848	0.20
1140	Teacher Assistant	180,758	177,396	189,128	243,000	9.00	250,578	9.00	7,578	0.00
1142	Cafeteria Aide	16,689	13,334	17,084	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	32,918	32,935	54,054	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	178,661	157,323	197,473	174,840	4.00	189,852	4.00	15,012	0.00
1190	Custodian	152,864	111,067	153,100	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	2,427	2,389	2,296	2,000		2,000		0	
1201	Straight Time	980	8,070	6,969	1,000		1,000		0	
1300	Temporary Employee	18,121	34,234	36,034	0		0		0	
1500	Substitute Teacher	8,535	16,419	39,758	20,000		60,500		40,500	
1502	Substitute, Other	2,870	5,124	14,639	3,000		20,000		17,000	
1600	Instructional Supplement	0	44,344	26,869	0		12,000		12,000	
1602	Extra-Curr. Supplement	834	2,571	3,668	3,852		5,385		1,533	
1900	Other Salary / Wages	0	4,460	2,953	0		0		0	
2100	Social Security - FICA	230,890	233,755	253,884	302,373		340,780		38,408	
2210	Retirement - VRS	460,683	417,986	459,368	685,056		752,833		67,778	
2211	Retiree Health Care Credit	34,805	31,683	34,720	0		0		0	
2220	Retirement - PWCS	32,357	31,212	30,268	32,217		35,713		3,496	
2221	Defined Contribution Plan	21,517	19,998	23,967	0		0		0	
2300	Health Insurance - HMP	371,419	319,173	328,509	483,259		567,418		84,159	
2310	Short/Long Term Disability Premium	3,250	2,484	3,217	0		0		0	
2400	Life Insurance - GLI	40,166	36,223	40,175	52,520		51,267		(1,252)	
2830	Admin. Assoc. Fees	810	1,235	1,370	800		800		0	
3100	Professional Services	23,742	381	0	0		0		0	
3107	Data Processing	32,000	0	0	0		0		0	
3201	Telephone	1,167	932	1,024	0		0		0	
3402	Conference Expenses	1,221	3,010	2,255	3,000		3,000		0	
3450	Field Trips	0	0	6,883	3,000		3,600		600	
3501	Repair/Maint. - Building	0	14	0	0		0		0	
3504	Maint. Service Contract	0	4,796	5,341	0		10,000		10,000	
3700	In-Service Expenses	0	32,000	32,000	32,000		0		(32,000)	
3902	Printing Services	616	1,300	1,285	15,000		8,000		(7,000)	
3903	Postage	931	2,254	0	0		0		0	
3904	Freight/Shipping	0	344	0	0		0		0	
3911	Rental Equipment	768	808	851	0		0		0	
3999	Other Contract Services	77	12	722	0		0		0	
4001	Office Supplies	816	3,981	610	5,001		5,000		(1)	
4002	Medical Supplies	527	460	2,341	2,000		2,000		0	
4003	Custodial Supplies	6,596	13,948	18,485	10,000		20,000		10,000	
4004	Repair/Maint. Supplies	198	0	0	0		0		0	
4007	Wearing Apparel	197	617	1,074	300		500		200	
4008	Reference Materials	328	0	0	2,000		2,000		0	
4010	Instructional Supplies	39,864	74,834	44,554	82,746		100,816		18,070	
4011	Textbooks (Tangible)	3,030	0	0	0		0		0	
4012	Emp. Training Supplies	275	0	233	2,000		2,000		0	
4014	Food, Cafeteria	0	3	46	0		0		0	
4016	Library Books	947	200	2,204	13,000		10,000		(3,000)	
4017	Library Periodicals	0	0	160	0		0		0	
4018	Library Supplies	0	1,274	0	250		1,000		750	
4019	Food	2,055	5,106	6,026	8,000		8,000		0	
4020	Printing Supplies	4,998	4,967	7,355	10,000		10,000		0	
4025	Online Access Subscriptions	0	5,775	12,437	5,000		30,000		25,000	
4142	COVID-19 Related Materials	1,732	0	0	0		0		0	
4143	COVID-19 General Fund PPE	11,689	3,415	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	10,532	260	6,670	5,000		5,000		0	
4350	Tech. Supp/Equip - Repl	30,761	46,813	22,168	5,000		5,000		0	
4410	Software - Additional	3,579	9,376	891	0		0		0	
4450	Software - Replacement	4,104	1,462	1,754	0		0		0	
4510	General Equipment - Add'l.	19,615	2,657	1,850	2,155		2,500		345	
4550	General Equipment - Repl.	5,342	15,444	13,897	20,000		0		(20,000)	
4999	Other Material/Supplies	0	2,693	6,618	30,000		15,000		(15,000)	
5501	Equipment - Replacement	0	0	7,500	0		0		0	
5502	Tech. Equip. Repl.	0	0	0	0		31,000		31,000	
Totals		4,675,343	4,610,771	5,094,468	5,774,967	60.86	6,483,870	64.06	708,903	3.20
School Enrollment (K-5)		383	377	368	371		404			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	167,582	179,788	116,857	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	97,320	100,760	108,142	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	81,039	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	2,629,126	2,576,114	2,732,069	3,333,720	44.00	3,837,408	48.50	503,688	4.50
1121	Librarian	70,276	76,698	84,573	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	80,091	93,056	86,113	121,152	1.60	126,528	1.60	5,376	0.00
1140	Teacher Assistant	277,458	264,992	357,275	297,000	11.00	361,946	13.00	64,946	2.00
1142	Cafeteria Aide	2,793	5,494	12,230	17,048	0.80	32,162	1.41	15,114	0.61
1148	Specialist	32,918	48,458	62,633	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	139,016	139,962	152,953	174,840	4.00	189,060	4.00	14,220	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	91,229	99,742	120,216	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	829	2,447	943	1,300		1,800		500	
1201	Straight Time	2,646	10,356	9,319	7,200		7,200		0	
1300	Temporary Employee	5,222	19,065	94,698	0		6,500		6,500	
1500	Substitute Teacher	41,151	77,168	56,556	45,000		45,000		0	
1502	Substitute, Other	4,206	12,724	17,525	8,500		8,500		0	
1600	Instructional Supplement	11,212	72,753	53,473	15,000		15,000		0	
1602	Extra-Curr. Supplement	834	3,261	3,668	3,852		0		(3,852)	
1900	Other Salary / Wages	0	280	8,729	0		0		0	
2100	Social Security - FICA	261,562	292,531	302,491	349,039		402,998		53,959	
2210	Retirement - VRS	520,953	532,278	561,474	781,539		894,573		113,034	
2211	Retiree Health Care Credit	40,794	41,635	44,418	0		0		0	
2220	Retirement - PWCS	11,286	12,850	17,870	36,700		42,348		5,648	
2221	Defined Contribution Plan	41,404	42,602	53,722	0		0		0	
2300	Health Insurance - HMP	360,499	383,381	406,349	550,498		672,823		122,325	
2310	Short/Long Term Disability Premium	7,408	6,685	7,992	0		0		0	
2400	Life Insurance - GLI	46,092	47,194	50,549	59,827		60,791		964	
3100	Professional Services	0	0	1,045	0		0		0	
3201	Telephone	0	0	0	200		200		0	
3401	Travel Reimbursement	0	0	22	500		500		0	
3402	Conference Expenses	5,631	7,585	27,294	7,000		7,000		0	
3450	Field Trips	0	7,755	11,856	3,000		3,000		0	
3502	Repair/Maint. - Equipment	5,996	0	0	0		0		0	
3504	Maint. Service Contract	5,756	3,901	4,218	6,500		6,500		0	
3902	Printing Services	0	1,622	7,084	11,500		11,500		0	
3903	Postage	0	0	0	300		300		0	
3904	Freight/Shipping	817	0	832	500		500		0	
3999	Other Contract Services	0	0	75	0		0		0	
4001	Office Supplies	25,955	7,648	33,248	15,000		20,000		5,000	
4002	Medical Supplies	0	6	133	2,000		2,000		0	
4003	Custodial Supplies	11,793	16,269	25,451	25,000		25,000		0	
4007	Wearing Apparel	274	0	0	0		0		0	
4010	Instructional Supplies	74,862	91,361	100,888	84,418		112,626		28,208	
4011	Textbooks (Tangible)	5,628	0	244	5,000		5,000		0	
4013	Testing Materials	0	7,946	0	0		0		0	
4014	Food, Cafeteria	0	28	73	0		0		0	
4016	Library Books	0	(13)	0	20,000		10,000		(10,000)	
4018	Library Supplies	0	0	406	2,500		2,500		0	
4019	Food	0	232	6,047	5,000		5,000		0	
4025	Online Access Subscriptions	0	6,750	6,800	10,000		10,000		0	
4143	COVID-19 General Fund PPE	11,452	2,254	0	0		0		0	
4150	Lease Agreement	0	6,710	432	1,000		1,000		0	
4310	Tech. Supp/Equip - Add'l	16,485	0	3,534	10,000		10,000		0	
4350	Tech. Supp/Equip - Repl	19,444	0	149	1,000		1,000		0	
4410	Software - Additional	11,250	0	0	0		0		0	
4450	Software - Replacement	7,459	1,115	113	1,000		1,500		500	
4510	General Equipment - Add'l.	0	0	17,680	5,000		5,000		0	
4999	Other Material/Supplies	0	1,725	3,876	0		0		0	
5101	Equipment - Additional	4,462	0	0	0		0		0	
5501	Equipment - Replacement	0	0	5,951	0		0		0	
<b>Totals</b>		<b>5,153,670</b>	<b>5,388,705</b>	<b>5,780,287</b>	<b>6,556,623</b>	<b>69.40</b>	<b>7,581,602</b>	<b>77.51</b>	<b>1,024,979</b>	<b>8.11</b>
School Enrollment (K-5)		499	462	463	455		476			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	136,556	142,064	152,472	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	79,430	81,928	91,878	103,440	1.00	210,000	2.00	106,560	1.00
1115	Teacher on Special Assignment	0	0	0	77,760	1.00	0	0.00	(77,760)	(1.00)
1120	Teacher, Classroom	3,173,875	3,451,683	3,761,733	4,015,200	53.00	4,549,128	57.50	533,928	4.50
1121	Librarian	72,144	57,060	67,996	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	123,227	125,437	133,129	196,872	2.60	237,240	3.00	40,368	0.40
1140	Teacher Assistant	206,177	231,620	288,032	324,000	12.00	389,788	14.00	65,788	2.00
1142	Cafeteria Aide	14,640	9,711	8,705	11,507	0.54	22,810	1.00	11,303	0.46
1148	Specialist	0	0	77,089	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	188,793	191,214	185,524	181,800	4.00	189,060	4.00	7,260	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	161,439	131,859	170,838	164,280	4.00	163,080	4.00	(1,200)	0.00
1200	Overtime	2,975	4,573	4,640	5,700		6,300		600	
1201	Straight Time	2,997	7,132	16,382	5,030		12,000		6,970	
1300	Temporary Employee	29,748	177,391	107,921	11,400		2,100		(9,300)	
1500	Substitute Teacher	44,733	103,516	64,583	24,898		102,950		78,052	
1502	Substitute, Other	2,669	4,963	13,577	6,350		11,720		5,370	
1600	Instructional Supplement	5,209	16,328	29,328	500		0		(500)	
1602	Extra-Curr. Supplement	834	2,571	917	2,889		0		(2,889)	
1900	Other Salary / Wages	0	363	1,814	0		0		0	
2100	Social Security - FICA	301,389	356,187	374,604	415,844		475,266		59,422	
2210	Retirement - VRS	616,713	671,662	759,650	938,739		1,050,790		112,051	
2211	Retiree Health Care Credit	46,831	51,141	57,988	0		0		0	
2220	Retirement - PWCS	32,440	34,921	30,488	44,122		49,770		5,648	
2221	Defined Contribution Plan	31,424	34,811	44,012	0		0		0	
2300	Health Insurance - HMP	462,192	463,299	553,297	661,823		790,750		128,927	
2310	Short/Long Term Disability Premium	4,420	4,402	6,207	0		0		0	
2400	Life Insurance - GLI	53,552	58,083	66,191	71,926		71,446		(480)	
2830	Admin. Assoc. Fees	0	699	468	700		500		(200)	
3401	Travel Reimbursement	0	313	559	2,966		400		(2,566)	
3402	Conference Expenses	11,267	3,616	3,020	2,000		2,700		700	
3450	Field Trips	0	56	814	500		0		(500)	
3502	Repair/Maint. - Equipment	0	0	2,750	0		0		0	
3504	Maint. Service Contract	0	9,277	10,048	19,300		10,440		(8,860)	
3700	In-Service Expenses	88	100	9,385	1,000		0		(1,000)	
3902	Printing Services	33	0	1,043	1,000		1,000		0	
3903	Postage	889	431	249	500		500		0	
3904	Freight/Shipping	121	1,036	1,936	1,000		2,000		1,000	
3918	Permits & Fees	0	10	0	0		0		0	
3999	Other Contract Services	643	736	182	3,000		1,000		(2,000)	
4001	Office Supplies	10,894	6,875	6,317	6,000		4,000		(2,000)	
4002	Medical Supplies	717	411	2,408	500		700		200	
4003	Custodial Supplies	11,107	13,360	30,797	5,000		20,000		15,000	
4007	Wearing Apparel	329	0	398	400		1,700		1,300	
4008	Reference Materials	0	0	1,390	0		0		0	
4010	Instructional Supplies	76,915	56,458	105,902	38,005		145,849		107,844	
4011	Textbooks (Tangible)	20,558	0	0	0		0		0	
4014	Food, Cafeteria	49	243	159	0		0		0	
4016	Library Books	88	3,863	4,358	3,000		1,500		(1,500)	
4017	Library Periodicals	591	0	0	750		750		0	
4018	Library Supplies	229	296	564	800		800		0	
4019	Food	1,283	1,017	832	600		2,500		1,900	
4025	Online Access Subscriptions	0	0	8,569	3,000		24,000		21,000	
4142	COVID-19 Related Materials	96	0	0	0		0		0	
4143	COVID-19 General Fund PPE	13,763	1,029	0	0		0		0	
4150	Lease Agreement	0	14,197	17,460	16,300		16,300		0	
4310	Tech. Supp/Equip - Add'l	6,862	42	9,179	3,000		1,500		(1,500)	
4350	Tech. Supp/Equip - Repl	298	0	9,325	3,000		5,000		2,000	
4450	Software - Replacement	21,860	1,415	2,149	2,150		1,300		(850)	
4510	General Equipment - Add'l.	7,305	222	6,540	0		17,000		17,000	
4550	General Equipment - Repl.	28,509	4,734	8,916	3,000		34,000		31,000	
4999	Other Material/Supplies	0	1,535	5,237	0		0		0	
5101	Equipment - Additional	0	14,424	0	0		0		0	
Totals		6,008,901	6,550,315	7,322,447	7,685,781	82.14	8,946,089	89.50	1,260,308	7.36
School Enrollment (K-5)		705	716	721	735		782			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	136,199	141,685	135,728	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	211,572	219,341	228,314	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	101,512	105,112	102,198	77,760	1.00	81,108	1.00	3,348	0.00
1120	Teacher, Classroom	6,151,476	6,632,774	6,915,465	6,356,976	83.80	7,010,342	88.50	653,366	4.70
1121	Librarian	142,794	151,032	166,343	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	289,684	334,966	439,003	388,800	5.00	405,540	5.00	16,740	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	195,701	191,115	211,508	243,000	9.00	250,578	9.00	7,578	0.00
1148	Specialist	69,355	71,246	113,691	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	260,413	261,353	313,977	290,760	6.00	302,100	6.00	11,340	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	264,507	268,499	290,002	258,000	6.00	265,800	6.00	7,800	0.00
1200	Overtime	2,268	7,890	15,827	11,034		11,034		0	
1201	Straight Time	1,907	20,652	32,149	23,024		11,067		(11,957)	
1300	Temporary Employee	1,140	26,179	22,232	20,226		12,626		(7,600)	
1500	Substitute Teacher	39,249	125,450	140,587	127,087		140,633		13,546	
1502	Substitute, Other	0	817	538	645		645		0	
1600	Instructional Supplement	19,749	59,803	80,551	185,536		125,936		(59,600)	
1601	Coaching Supplement	0	37,104	35,669	29,607		0		(29,607)	
1602	Extra-Curr. Supplement	19,565	25,543	29,904	25,600		0		(25,600)	
1900	Other Salary / Wages	0	4,726	3,081	0		0		0	
2100	Social Security - FICA	566,003	653,847	690,533	683,807		731,466		47,658	
2210	Retirement - VRS	1,148,006	1,239,552	1,352,421	1,489,645		1,605,204		115,559	
2211	Retiree Health Care Credit	86,940	93,898	102,467	0		0		0	
2220	Retirement - PWCS	72,156	74,366	81,254	70,001		76,115		6,114	
2221	Defined Contribution Plan	53,133	58,366	67,649	0		0		0	
2300	Health Insurance - HMP	891,764	913,876	872,596	1,050,011		1,209,315		159,304	
2310	Short/Long Term Disability Premium	6,733	6,607	8,085	0		0		0	
2400	Life Insurance - GLI	99,018	106,930	116,864	114,114		109,264		(4,849)	
2830	Admin. Assoc. Fees	876	1,101	906	1,087		1,087		0	
3100	Professional Services	0	20,141	4,066	1,170		210		(960)	
3106	Sports Officials	0	0	7,999	6,852		0		(6,852)	
3201	Telephone	2,511	2,662	2,136	1,939		2,939		1,000	
3401	Travel Reimbursement	22	1,142	2,496	2,964		2,964		0	
3402	Conference Expenses	319	1,872	5,210	708		6,908		6,200	
3450	Field Trips	0	10,120	22,417	11,198		10,305		(893)	
3501	Repair/Maint. - Building	193	0	0	0		0		0	
3502	Repair/Maint. - Equipment	4,316	0	470	564		120		(444)	
3504	Maint. Service Contract	1,370	4,678	0	0		0		0	
3700	In-Service Expenses	0	10,000	5,000	6,000		6,000		0	
3902	Printing Services	456	2,099	7,097	7,699		11,581		3,882	
3903	Postage	2,019	11,012	3,512	2,912		2,912		0	
3904	Freight/Shipping	493	1,387	0	0		0		0	
3911	Rental Equipment	20,236	20,955	22,691	20,149		27,449		7,300	
3999	Other Contract Services	865	2,678	2,960	2,715		3,599		884	
4001	Office Supplies	3,747	4,889	22,508	8,879		49,169		40,290	
4002	Medical Supplies	590	1,212	667	769		769		0	
4003	Custodial Supplies	13,838	22,975	24,139	22,288		22,288		0	
4004	Repair/Maint. Supplies	0	4,653	386	393		398		5	
4007	Wearing Apparel	513	0	416	467		467		0	
4009	Extra Curricular Supplies	15,499	22,584	3,750	4,500		425		(4,075)	
4010	Instructional Supplies	47,056	53,427	82,444	69,843		364,612		294,769	
4011	Textbooks (Tangible)	0	(105)	1,509	0		118		118	
4012	Emp. Training Supplies	563	2,175	3,253	3,904		3,904		0	
4013	Testing Materials	0	0	1,782	2,057		2,057		0	
4014	Food, Cafeteria	64	50	9,935	0		160		160	
4016	Library Books	3,234	4,894	2,575	3,090		1,014		(2,076)	
4018	Library Supplies	703	1,062	2,274	2,729		868		(1,861)	
4019	Food	3,855	6,504	6,391	5,624		6,535		911	
4020	Printing Supplies	9,652	24,464	3,822	4,587		4,587		0	
4025	Subscriptions-Online Access & Electronic Textb	44,452	16,400	11,222	12,266		27,266		15,000	
4142	COVID-19 Related Materials	1,741	4,121	0	0		0		0	
4143	COVID 19 General Fund PPE	17,865	4,256	0	0		0		0	
4310	Tech. Supp/Equip Add'l	13,158	18,566	57,167	2,906		5,000		2,094	
4350	Tech. Supp/Equip Repl	4,952	28,917	28,635	1,592		6,534		4,942	
4410	Software - Additional	0	150	479	575		575		0	
4450	Software - Replacement	1,363	1,115	38	45		0		(45)	
4510	General Equipment - Add'l.	3,862	15,254	10,643	4,434		9,438		5,004	
4550	General Equipment - Repl.	101,724	5,633	74,609	6,686		6,445		(241)	
4999	Other Material/Supplies	4,200	3,125	1,813	1,837		1,837		0	
5101	Equipment - Additional	5,210	575	15,681	5,000		5,000		0	
5501	Equipment - Replacement	17,134	0	0	0		0		0	
<b>Totals</b>		<b>11,184,497</b>	<b>12,176,974</b>	<b>13,029,232</b>	<b>12,576,669</b>	<b>120.80</b>	<b>13,888,532</b>	<b>125.50</b>	<b>1,311,863</b>	<b>4.70</b>
<b>Student Enrollment</b>		<b>1,344</b>	<b>1,388</b>	<b>1,384</b>	<b>1,363</b>		<b>1,378</b>			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	153,092	159,469	171,153	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	278,856	290,174	311,420	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	122,465	127,298	218,958	233,280	3.00	243,324	3.00	10,044	0.00
1120	Teacher, Classroom	5,180,344	5,377,574	6,066,478	6,508,416	85.80	7,089,422	89.50	581,006	3.70
1121	Librarian	132,782	136,349	150,148	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	302,257	321,108	361,579	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	196,323	220,260	239,365	405,000	15.00	501,156	18.00	96,156	3.00
1148	Specialist	52,513	41,820	97,214	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	277,247	265,455	304,419	287,160	6.00	298,020	6.00	10,860	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	205,043	204,669	230,410	217,320	5.00	224,040	5.00	6,720	0.00
1200	Overtime	5,453	8,831	4,876	0	0	0	0	0	0.00
1201	Straight Time	3,752	9,117	10,877	0	0	0	0	0	0.00
1300	Temporary Employee	4,276	8,508	10,526	0	0	0	0	0	0.00
1500	Substitute Teacher	41,587	73,655	81,781	13,407	16,090	2,683	2,683	2,683	0.00
1502	Substitute, Other	1,196	8,310	9,860	5,154	4,000	(1,154)	0	(1,154)	0.00
1600	Instructional Supplement	12,541	25,458	49,038	0	0	0	0	0	0.00
1601	Coaching Supplement	0	31,129	31,019	45,000	63,300	18,300	18,300	18,300	0.00
1602	Extra-Curr. Supplement	16,104	25,041	27,276	42,000	34,000	(8,000)	(8,000)	(8,000)	0.00
1900	Other Salary / Wages	0	22	2,528	0	0	0	0	0	0.00
2100	Social Security - FICA	502,547	552,651	622,236	677,493	736,277	58,784	58,784	58,784	0.00
2210	Retirement - VRS	1,035,328	1,064,108	1,242,958	1,535,513	1,653,635	118,121	118,121	118,121	0.00
2211	Retiree Health Care Credit	78,462	80,830	94,857	0	0	0	0	0	0.00
2220	Retirement - PWCS	60,676	62,433	67,038	71,907	78,157	6,250	6,250	6,250	0.00
2221	Defined Contribution Plan	48,385	51,769	69,969	0	0	0	0	0	0.00
2300	Health Insurance - HMP	660,601	685,476	762,775	1,078,597	1,241,765	163,168	163,168	163,168	0.00
2310	Short/Long Term Disability Premium	6,991	6,455	9,015	0	0	0	0	0	0.00
2400	Life Insurance - GLI	89,051	91,691	107,729	117,219	112,196	(5,023)	(5,023)	(5,023)	0.00
2830	Admin. Assoc. Fees	1,937	1,312	189	0	1,035	1,035	1,035	1,035	0.00
3100	Professional Services	55,073	29,048	47,395	4,434	0	(4,434)	(4,434)	(4,434)	0.00
3106	Sports Officials	0	0	5,767	9,199	9,475	276	276	276	0.00
3201	Telephone	1,336	103	0	0	0	0	0	0	0.00
3401	Travel Reimbursement	3,320	3,601	(2,131)	2,312	2,381	69	69	69	0.00
3402	Conference Expenses	2,230	1,005	1,819	2,351	0	(2,351)	(2,351)	(2,351)	0.00
3450	Field Trips	0	17,457	30,960	5,031	3,500	(1,531)	(1,531)	(1,531)	0.00
3501	Repair/Maint. - Building	0	1,126	1,133	0	0	0	0	0	0.00
3502	Repair/Maint. - Equipment	0	0	23,042	0	0	0	0	0	0.00
3504	Maint. Service Contract	329	924	0	0	0	0	0	0	0.00
3700	In-Service Expenses	0	780	0	0	0	0	0	0	0.00
3902	Printing Services	3,861	5,034	2,527	923	0	(923)	(923)	(923)	0.00
3903	Postage	2,835	4,027	2,571	0	0	0	0	0	0.00
3904	Freight/Shipping	1,732	5,782	170	0	0	0	0	0	0.00
3905	Extra Curricular Expenses	450	4,533	950	0	0	0	0	0	0.00
3911	Rental Equipment	25,978	25,427	24,911	35,000	27,152	(7,848)	(7,848)	(7,848)	0.00
3921	Tuition - PW	793	0	0	0	0	0	0	0	0.00
3999	Other Contract Services	0	163,333	2,656	0	0	0	0	0	0.00
4001	Office Supplies	2,462	5,258	3,773	0	0	0	0	0	0.00
4002	Medical Supplies	228	2,041	3,024	2,600	0	(2,600)	(2,600)	(2,600)	0.00
4003	Custodial Supplies	25,562	23,769	20,443	0	0	0	0	0	0.00
4004	Repair/Maint. Supplies	0	7,130	1,508	0	0	0	0	0	0.00
4007	Wearing Apparel	3,247	10,569	15,341	0	0	0	0	0	0.00
4008	Reference Materials	0	81	728	0	0	0	0	0	0.00
4009	Extra Curricular Supplies	47	3,874	1,572	1,284	13,757	12,473	12,473	12,473	0.00
4010	Instructional Supplies	35,623	104,331	98,562	146,406	186,555	40,149	40,149	40,149	0.00
4011	Textbooks (Tangible)	0	5,130	1,710	0	0	0	0	0	0.00
4012	Emp. Training Supplies	0	0	439	500	0	(500)	(500)	(500)	0.00
4013	Testing Materials	240	809	151	0	1,000	1,000	1,000	1,000	0.00
4014	Food, Cafeteria	11	62	35	0	0	0	0	0	0.00
4016	Library Books	3,228	2,197	3,328	7,308	0	(7,308)	(7,308)	(7,308)	0.00
4017	Library Periodicals	0	195	195	0	0	0	0	0	0.00
4018	Library Supplies	467	954	288	0	0	0	0	0	0.00
4019	Food	2,213	5,681	3,089	6,500	6,000	(500)	(500)	(500)	0.00
4020	Printing Supplies	3,847	11,056	9,603	5,400	0	(5,400)	(5,400)	(5,400)	0.00
4025	Subscriptions-Online Access & Electronic Textb	210	20,625	275	0	0	0	0	0	0.00
4142	COVID-19 Related Materials	3,282	0	0	0	0	0	0	0	0.00
4143	COVID 19 General Fund PPE	27,304	8,650	0	0	0	0	0	0	0.00
4310	Tech. Supp/Equip Add'l	16,078	60,515	19,226	528	20,000	19,472	19,472	19,472	0.00
4350	Tech. Supp/Equip Repl	1,521	3,196	6,465	0	45,490	45,490	45,490	45,490	0.00
4410	Software - Additional	3,608	2,300	3,422	5,515	0	(5,515)	(5,515)	(5,515)	0.00
4450	Software - Replacement	21,882	37,222	4,494	500	4,768	4,268	4,268	4,268	0.00
4510	General Equipment - Add'l	15,529	87,999	36,449	100	0	(100)	(100)	(100)	0.00
4550	General Equipment - Repl.	5,499	13,873	5,047	0	20,000	20,000	20,000	20,000	0.00
4999	Other Material/Supplies	0	2,201	5,794	0	0	0	0	0	0.00
5101	Equipment - Additional	0	0	69,310	0	0	0	0	0	0.00
5501	Equipment - Replacement	47,007	112,640	6,513	0	0	0	0	0	0.00
8002	General Reserve	0	0	0	5,000	5,000	0	0	0	0.00
Totals		9,789,338	10,730,509	11,823,245	12,574,926	127.80	13,793,687	134.50	1,218,761	6.70
Student Enrollment		1,072	1,095	1,109	1,126		1,129			



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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	152,605	158,958	170,605	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	317,458	429,013	460,442	376,920	3.00	386,280	3.00	9,360	0.00
1115	Teacher on Special Assignment	0	0	77,194	77,760	1.00	115,822	1.40	38,062	0.40
1120	Teacher, Classroom	4,902,579	5,080,059	5,177,249	4,700,616	61.80	4,767,110	60.00	66,494	(1.80)
1121	Librarian	69,571	70,343	83,329	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	306,107	222,059	338,811	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	0	0	0	125,640	1.00	128,760	1.00	3,120	0.00
1140	Teacher Assistant	88,336	87,971	115,923	108,000	4.00	111,368	4.00	3,368	0.00
1148	Specialist	73,146	80,727	130,265	165,390	3.00	171,264	3.00	5,874	0.00
1150	Secretarial / Bookkeeper	386,607	330,941	384,059	399,960	8.00	416,856	8.00	16,896	0.00
1180	Natl Board Certified Teacher Incentive	0	10,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	304,810	300,062	340,965	296,760	7.00	305,040	7.00	8,280	0.00
1200	Overtime	1,828	5,255	3,752	4,500	0	0	0	(4,500)	0.00
1201	Straight Time	585	2,935	3,115	4,500	0	0	0	(4,500)	0.00
1300	Temporary Employee	105	70	3,995	500	0	0	0	(500)	0.00
1500	Substitute Teacher	11,856	58,413	52,157	64,000	0	50,000	0	(14,000)	0.00
1502	Substitute, Other	101	0	109	3,000	0	0	0	(3,000)	0.00
1600	Instructional Supplement	29,094	65,165	39,393	100,000	0	250,000	0	150,000	0.00
1601	Coaching Supplement	144,258	158,087	174,670	200,000	0	150,000	0	(50,000)	0.00
1602	Extra-Curr. Supplement	62,992	80,390	80,997	169,000	0	0	0	(169,000)	0.00
1900	Other Salary / Wages	0	536	0	0	0	0	0	0	0.00
2100	Social Security - FICA	488,849	536,522	563,428	563,548	0	569,609	0	6,061	0.00
2210	Retirement - VRS	988,762	1,042,317	1,126,192	1,183,155	0	1,201,338	0	18,183	0.00
2211	Retiree Health Care Credit	73,767	78,057	84,644	0	0	0	0	0	0.00
2220	Retirement - PWCS	67,838	72,969	77,573	56,070	0	57,506	0	1,436	0.00
2221	Defined Contribution Plan	33,393	38,970	51,219	0	0	0	0	0	0.00
2300	Health Insurance - HMP	830,186	808,022	789,978	841,050	0	913,660	0	72,610	0.00
2310	Short/Long Term Disability Premium	4,721	4,576	5,930	0	0	0	0	0	0.00
2400	Life Insurance - GLI	84,897	89,736	97,704	91,404	0	82,551	0	(8,852)	0.00
3100	Professional Services	0	8,130	741	1,500	0	0	0	(1,500)	0.00
3106	Sports Officials	24,148	0	17,019	50,000	0	50,000	0	0	0.00
3201	Telephone	447	0	0	0	0	0	0	0	0.00
3401	Travel Reimbursement	1,711	3,166	5,928	500	0	2,500	0	2,000	0.00
3402	Conference Expenses	(105)	3,801	1,978	2,000	0	10,000	0	8,000	0.00
3450	Field Trips	11,568	12,246	29,317	75,258	0	45,000	0	(30,258)	0.00
3501	Repair/Maint. - Building	1,650	538	593	1,000	0	1,000	0	0	0.00
3700	In-Service Expenses	115	0	0	0	0	0	0	0	0.00
3902	Printing Services	4,255	10,293	3,942	7,000	0	10,000	0	3,000	0.00
3903	Postage	1,461	1,773	3,794	2,500	0	0	0	(2,500)	0.00
3904	Freight/Shipping	780	1,100	0	0	0	0	0	0	0.00
3905	Extra Curricular Expenses	1,013	33,961	0	30,000	0	20,000	0	(10,000)	0.00
3911	Rental Equipment	17,780	18,221	27,610	30,000	0	25,000	0	(5,000)	0.00
3912	Rental Space	4,545	24,035	25,925	30,000	0	0	0	(30,000)	0.00
3913	Tuition - Other Divisions	1,100	957	1,575	15,000	0	0	0	(15,000)	0.00
3919	Tuition - Annual Year Governor's School	3,210	0	10,697	5,500	0	0	0	(5,500)	0.00
3921	Tuition - PWCS	0	825	849	1,000	0	0	0	(1,000)	0.00
3962	Penalty & Interest	0	16,737	0	0	0	0	0	0	0.00
3999	Other Contract Services	0	2,772	335	15,000	0	5,000	0	(10,000)	0.00
4001	Office Supplies	561	578	704	1,500	0	7,338	0	5,838	0.00
4002	Medical Supplies	0	495	77	1,000	0	0	0	(1,000)	0.00
4003	Custodial Supplies	13,756	22,373	19,029	40,000	0	100,000	0	60,000	0.00
4004	Repair/Maint. Supplies	0	396	506	500	0	0	0	(500)	0.00
4007	Wearing Apparel	351	570	850	1,000	0	1,500	0	500	0.00
4008	Reference Materials	0	0	922	0	0	0	0	0	0.00
4009	Extra Curricular Supplies	0	544	0	0	0	0	0	0	0.00
4010	Instructional Supplies	83,102	58,345	46,552	163,750	0	360,300	0	196,550	0.00
4011	Textbooks (Tangible)	87,657	0	184	10,000	0	100,000	0	90,000	0.00
4012	Emp. Training Supplies	0	799	0	0	0	0	0	0	0.00
4013	Testing Materials	10,348	6,152	9,961	10,000	0	205,000	0	195,000	0.00
4014	Food, Cafeteria	0	0	5,383	0	0	0	0	0	0.00
4016	Library Books	7,528	9,446	7,099	7,000	0	7,000	0	0	0.00
4017	Library Periodicals	1,607	0	0	0	0	0	0	0	0.00
4018	Library Supplies	58	2,296	1,187	1,000	0	1,000	0	0	0.00
4019	Food	0	432	1,568	2,000	0	10,000	0	8,000	0.00
4020	Printing Supplies	0	5,262	11,631	20,000	0	50,000	0	30,000	0.00
4025	Subscriptions-Online Access & Electronic Textb	2,356	1,450	0	0	0	0	0	0	0.00
4142	COVID-19 Related Materials	7,035	0	0	0	0	0	0	0	0.00
4143	COVID 19 General Fund PPE	22,755	523	0	0	0	0	0	0	0.00
4310	Tech. Supp/Equip Add'l	11,206	26,026	2,992	10,000	0	50,000	0	40,000	0.00
4350	Tech. Supp/Equip Repl	498	0	0	0	0	0	0	0	0.00
4410	Software - Additional	45,234	205	19,405	22,000	0	65,000	0	43,000	0.00
4450	Software - Replacement	1,979	4,671	1,768	1,700	0	1,700	0	0	0.00
4510	General Equipment - Add'l	19,283	68,020	38,683	45,000	0	40,000	0	(5,000)	0.00
4550	General Equipment - Repl.	0	14,205	11,855	10,500	0	200,000	0	189,500	0.00
4999	Other Materials and Supplies	0	0	4,906	0	0	0	0	0	0.00
5101	Equipment - Additional	(840)	17,750	0	0	0	0	0	0	0.00
5104	Software - Additional	10,035	0	0	0	0	0	0	0	0.00
8002	General Reserve	0	0	0	0	0	5,000	0	5,000	0.00
Totals		9,822,636	10,191,243	10,754,262	10,715,101	94.80	11,643,682	93.40	928,581	(1.40)
Student Enrollment		976	935	867	907		932			

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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	132,625	137,925	147,940	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	112,566	77,224	82,882	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	3,135,165	3,163,171	3,294,861	3,068,700	40.50	3,275,940	41.40	207,240	0.90
1121	Librarian	66,445	68,200	75,005	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	123,026	149,501	166,658	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	170,120	186,938	239,205	243,000	9.00	278,420	10.00	35,420	1.00
1142	Cafeteria Aide	4,563	14,558	12,675	18,327	0.86	19,617	0.86	1,290	0.00
1148	Specialist	0	0	0	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	185,182	162,994	186,429	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	107,756	108,252	120,062	116,880	3.00	121,320	3.00	4,440	0.00
1200	Overtime	1,625	3,968	1,278	1,300		1,900		600	
1201	Straight Time	1,085	8,151	8,917	4,200		5,600		1,400	
1300	Temporary Employee	13,040	116,479	55,940	0		0		0	
1500	Substitute Teacher	19,285	67,482	68,841	66,500		81,000		14,500	
1502	Substitute, Other	8,651	14,408	5,509	4,500		11,000		6,500	
1600	Instructional Supplement	3,118	21,436	24,783	0		0		0	
1602	Extra-Curr. Supplement	0	3,428	3,668	3,852		4,000		148	
1900	Other Salary / Wages	0	935	1,799	0		0		0	
2100	Social Security - FICA	294,271	325,499	330,241	325,944		348,938		22,993	
2210	Retirement - VRS	632,981	646,239	678,671	729,159		769,852		40,693	
2211	Retiree Health Care Credit	46,527	48,012	50,837	0		0		0	
2220	Retirement - PWCS	39,465	38,342	41,033	34,216		36,473		2,257	
2221	Defined Contribution Plan	9,231	16,525	24,818	0		0		0	
2300	Health Insurance - HMP	391,985	410,639	420,957	513,240		579,486		66,246	
2310	Short/Long Term Disability Premium	1,567	1,918	2,642	0		0		0	
2400	Life Insurance - GLI	52,654	54,358	57,696	55,778		52,358		(3,420)	
2830	Admin. Assoc. Fees	0	850	0	1,000		800		(200)	
2840	Conference Expense Admin	0	1,310	0	0		1,000		1,000	
3100	Professional Services	0	2,220	0	0		0		0	
3401	Travel Reimbursement	5,280	3,659	1,116	1,000		3,000		2,000	
3402	Conference Expenses	(1,135)	838	5,377	3,000		3,000		0	
3450	Field Trips	100	139	660	0		0		0	
3504	Maint. Service Contract	541	8,243	431	0		0		0	
3700	In-Service Expenses	0	725	0	0		0		0	
3902	Printing Services	3,668	1,402	5,330	1,000		5,000		4,000	
3903	Postage	907	271	3,258	500		500		0	
3904	Freight/Shipping	0	1,436	230	1,000		1,000		0	
3911	Rental Equipment	3,016	0	15,875	18,600		19,500		900	
3918	Permits & Fees	0	10	0	0		0		0	
3999	Other Contract Services	648	701	2,113	2,000		1,000		(1,000)	
4001	Office Supplies	5,419	3,622	16,199	5,000		5,000		0	
4002	Medical Supplies	385	804	948	1,500		1,500		0	
4003	Custodial Supplies	8,753	17,168	18,571	10,880		25,000		14,120	
4004	Repair/Maint. Supplies	111	97	0	300		300		0	
4007	Wearing Apparel	1,038	3,303	248	1,300		5,300		4,000	
4008	Reference Materials	0	70	3,884	0		0		0	
4009	Extra Curricular Supplies	264	0	0	0		0		0	
4010	Instructional Supplies	58,120	80,188	82,827	43,800		133,589		89,789	
4011	Textbooks (Tangible)	1,855	8,143	134	8,000		5,000		(3,000)	
4012	Emp. Training Supplies	275	400	83	0		0		0	
4013	Testing Materials	0	309	0	0		0		0	
4014	Food, Cafeteria	0	0	1,347	0		0		0	
4016	Library Books	13,178	26,464	3,082	4,000		10,000		6,000	
4018	Library Supplies	1,208	440	0	500		500		0	
4019	Food	3,801	4,305	9,280	6,000		10,000		4,000	
4020	Printing Supplies	5,416	10,441	987	0		21,000		21,000	
4025	Online Access Subscriptions	1,322	9,730	22,376	13,000		25,000		12,000	
4142	COVID-19 Related Materials	611	0	0	0		0		0	
4143	COVID-19 General Fund PPE	12,644	2,906	0	0		0		0	
4150	Lease Agreement	0	13,317	3,449	5,000		0		(5,000)	
4310	Tech. Supp/Equip - Add'l	1,043	29,095	1,616	1,500		2,000		500	
4350	Tech. Supp/Equip - Repl	0	4,636	7,210	5,000		2,000		(3,000)	
4450	Software - Replacement	1,089	1,115	816	4,000		200		(3,800)	
4510	General Equipment - Add'l	0	588	15,638	0		0		0	
4550	General Equipment - Repl.	6,964	23,747	7,046	0		1,000		1,000	
4999	Other Material/Supplies	0	816	2,736	0		0		0	
5150	Lease/Purchase Agreee.	10,630	0	0	0		0		0	
Totals		5,702,584	6,110,090	6,336,214	6,057,426	64.36	6,629,516	66.26	572,090	1.90
School Enrollment (K-5)		574	629	587	588		569			



**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	136,556	142,064	135,469	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	112,566	116,808	85,368	103,440	1.00	210,000	2.00	106,560	1.00
1115	Teacher on Special Assignment	24,706	87,628	70,333	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	3,108,951	3,198,827	3,589,121	3,788,040	50.00	4,035,108	51.00	247,068	1.00
1121	Librarian	88,059	90,952	97,239	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	124,611	132,752	129,604	196,872	2.60	205,608	2.60	8,736	0.00
1140	Teacher Assistant	152,715	162,297	233,022	243,000	9.00	278,420	10.00	35,420	1.00
1142	Cafeteria Aide	5,453	5,766	7,304	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	0	68,095	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	146,255	147,078	152,626	181,800	4.00	189,060	4.00	7,260	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	156,932	158,304	160,494	150,840	4.00	163,080	4.00	12,240	0.00
1200	Overtime	1,699	3,702	8,196	3,200		8,700		5,500	
1201	Straight Time	781	6,177	14,512	9,100		12,600		3,500	
1300	Temporary Employee	31,020	168,361	66,505	1,000		3,000		2,000	
1500	Substitute Teacher	25,897	54,485	74,938	60,000		64,500		4,500	
1502	Substitute, Other	3,562	2,770	6,704	6,500		12,000		5,500	
1600	Instructional Supplement	3,429	22,235	21,393	0		0		0	
1602	Extra-Curr. Supplement	834	2,571	3,668	2,889		5,385		2,496	
1900	Other Salary / Wages	0	1,149	1,140	0		0		0	
2100	Social Security - FICA	295,008	339,702	358,462	393,492		428,495		35,003	
2210	Retirement - VRS	621,935	663,258	728,811	882,531		948,783		66,252	
2211	Retiree Health Care Credit	46,076	49,352	54,867	0		0		0	
2220	Retirement - PWCS	38,268	42,620	43,141	41,461		45,019		3,558	
2221	Defined Contribution Plan	15,528	19,431	31,497	0		0		0	
2300	Health Insurance - HMP	419,114	437,099	463,147	621,918		715,271		93,353	
2310	Short/Long Term Disability Premium	2,667	2,881	4,067	0		0		0	
2400	Life Insurance - GLI	52,676	56,390	62,553	67,589		64,626		(2,962)	
2830	Admin. Assoc. Fees	810	810	1,800	1,000		1,000		0	
3100	Professional Services	0	1,292	9,000	0		0		0	
3201	Telephone	0	0	2,805	0		0		0	
3401	Travel Reimbursement	0	281	944	1,000		1,000		0	
3402	Conference Expenses	1,750	48,545	18,916	15,000		10,000		(5,000)	
3450	Field Trips	0	79	584	200		200		0	
3504	Maint. Service Contract	0	0	11,300	0		0		0	
3700	In-Service Expenses	153	94	0	2,000		2,000		0	
3902	Printing Services	0	294	25	1,000		1,000		0	
3903	Postage	2,347	102	1,315	500		500		0	
3904	Freight/Shipping	0	4,020	921	2,000		2,000		0	
3911	Rental Equipment	21,542	17,023	21,818	26,000		35,000		9,000	
3918	Permits & Fees	0	14	0	50		50		0	
3999	Other Contract Services	460	197	4,135	1,000		1,000		0	
4001	Office Supplies	56	1,891	1,526	2,000		2,000		0	
4002	Medical Supplies	445	1,047	627	500		1,000		500	
4003	Custodial Supplies	16,874	24,134	26,700	30,000		35,000		5,000	
4004	Repair/Maint. Supplies	4,758	2,850	13,249	2,000		4,000		2,000	
4007	Wearing Apparel	565	607	703	700		1,000		300	
4009	Extra Curricular Supplies	0	2,740	0	0		0		0	
4010	Instructional Supplies	65,771	105,158	79,609	124,923		242,205		117,282	
4011	Textbooks (Tangible)	2,855	10,151	9,450	20,000		20,000		0	
4012	Emp. Training Supplies	2,563	103	4,078	3,000		2,000		(1,000)	
4013	Testing Materials	0	11,690	8,520	0		0		0	
4014	Food, Cafeteria	0	40	52	0		0		0	
4016	Library Books	3,816	7,955	3,758	5,000		5,000		0	
4017	Library Periodicals	205	298	155	300		300		0	
4018	Library Supplies	425	996	2,044	1,000		1,500		500	
4019	Food	1,759	3,585	4,464	5,500		5,500		0	
4020	Printing Supplies	4,824	15,376	6,242	3,000		3,000		0	
4025	Online Access Subscriptions	4,038	12,362	18,857	10,000		5,000		(5,000)	
4142	COVID-19 Related Materials	881	0	0	0		0		0	
4143	COVID-19 General Fund PPE	17,107	1,766	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	3,516	28,038	40,736	2,000		11,000		9,000	
4350	Tech. Supp/Equip - Repl	132	1,789	112,273	5,000		5,000		0	
4410	Software - Additional	19,891	12,950	4,200	5,000		2,000		(3,000)	
4450	Software - Replacement	1,089	1,165	150	1,500		1,500		0	
4510	General Equipment - Add'l.	4,499	23,892	33,149	2,000		10,000		8,000	
4550	General Equipment - Repl.	0	2,639	48,665	2,000		7,000		5,000	
5101	Equipment - Additional	0	23,797	551	0		500		500	
Totals		5,798,428	6,484,427	7,168,098	7,425,844	76.40	8,221,691	79.40	795,847	3.00
School Enrollment (K-5)		705	735	772	789		778			

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



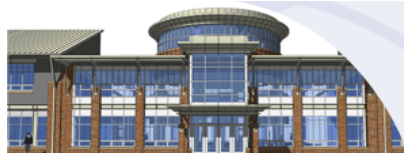
Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	167,136	174,254	187,023	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	234,056	217,424	233,348	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	0	64,226	89,724	153,480	2.00	160,188	2.00	6,708	0.00
1120	Teacher, Classroom	5,547,210	5,881,845	5,866,265	5,387,760	71.00	5,932,624	74.80	544,864	3.80
1121	Librarian	149,549	143,486	155,345	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	365,127	342,890	369,385	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	171,150	192,337	166,270	135,000	5.00	222,736	8.00	87,736	3.00
1148	Specialist	67,446	67,331	115,552	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	277,820	282,063	310,453	281,280	6.00	286,620	6.00	5,340	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	190,812	189,313	188,236	203,880	5.00	211,080	5.00	7,200	0.00
1200	Overtime	2,512	4,805	4,833	4,500		4,500		0	
1201	Straight Time	1,027	7,574	10,917	3,500		3,500		0	
1300	Temporary Employee	41,493	39,127	30,777	35,000		35,000		0	
1500	Substitute Teacher	56,348	157,605	144,191	100,000		100,000		0	
1502	Substitute, Other	402	317	692	1,500		1,500		0	
1600	Instructional Supplement	35,178	63,352	29,344	20,000		20,000		0	
1601	Coaching Supplement	0	27,276	35,601	40,000		40,000		0	
1602	Extra-Curr. Supplement	9,011	29,192	35,354	34,000		34,000		0	
1900	Other Salary / Wages	0	1,604	0	0		0		0	
2100	Social Security - FICA	520,247	590,845	585,573	574,198		622,742		48,545	
2210	Retirement - VRS	1,094,750	1,137,387	1,179,690	1,271,384		1,382,766		111,382	
2211	Retiree Health Care Credit	82,604	86,363	89,567	0		0		0	
2220	Retirement - PWCS	76,677	77,756	79,907	59,660		65,476		5,815	
2221	Defined Contribution Plan	45,420	54,566	59,323	0		0		0	
2300	Health Insurance - HMP	828,861	797,275	763,581	894,908		1,040,286		145,379	
2310	Short/Long Term Disability Premium	5,787	6,194	7,294	0		0		0	
2400	Life Insurance - GLI	93,961	97,676	101,414	97,257		93,992		(3,265)	
2830	Admin. Assoc. Fees	930	0	1,045	3,000		3,000		0	
3100	Professional Services	9,151	11,612	5,880	10,000		10,000		0	
3106	Sports Officials	0	0	5,778	9,199		9,199		0	
3201	Telephone	2,211	2,042	1,083	4,000		4,000		0	
3401	Travel Reimbursement	0	152	561	7,000		7,000		0	
3402	Conference Expenses	2,985	2,237	2,571	5,000		5,000		0	
3450	Field Trips	0	18,143	31,105	35,000		40,000		5,000	
3501	Repair/Maint. - Building	7,179	6,568	10,731	5,000		5,000		0	
3502	Repair/Maint. - Equipment	0	10,089	0	5,000		5,000		0	
3504	Maint. Service Contract	0	3,210	0	4,000		4,000		0	
3700	In-Service Expenses	0	150	4,660	2,500		2,500		0	
3902	Printing Services	0	5,666	13,857	10,000		10,000		0	
3903	Postage	2,558	2,637	4,890	5,000		5,000		0	
3904	Freight/Shipping	15	0	0	0		0		0	
3908	Parent Activity	40	301	24	5,000		5,000		0	
3911	Rental Equipment	18,432	18,904	17,997	20,082		20,000		(82)	
3912	Rental Space	8,177	8,562	370	0		0		0	
3999	Other Contract Services	0	0	10,580	0		0		0	
4001	Office Supplies	12,827	17,140	32,348	10,500		10,500		0	
4002	Medical Supplies	313	1,226	302	3,500		0		(3,500)	
4003	Custodial Supplies	17,113	9,196	20,872	10,000		10,000		0	
4004	Repair/Maint. Supplies	0	0	0	5,000		5,000		0	
4007	Wearing Apparel	4,664	1,546	8,343	500		500		0	
4008	Reference Materials	742	92	1,426	2,500		2,500		0	
4010	Instructional Supplies	65,958	89,222	56,128	108,594		120,659		12,065	
4011	Textbooks (Tangible)	217	450	0	20,000		20,000		0	
4012	Emp. Training Supplies	0	156	0	0		0		0	
4014	Food, Cafeteria	3	4	7,751	10,000		10,000		0	
4016	Library Books	10,430	10,232	4,269	0		0		0	
4018	Library Supplies	2,543	190	693	0		0		0	
4019	Food	19,859	28,357	27,604	16,500		18,500		2,000	
4020	Printing Supplies	6,891	7,389	5,144	10,000		10,000		0	
4025	Subscriptions-Online Access & Electronic Textb	20,682	9,020	0	10,000		10,000		0	
4142	COVID-19 Related Materials	2,233	900	0	0		0		0	
4143	COVID 19 General Fund PPE	15,140	4,358	0	0		0		0	
4310	Tech. Supp/Equip Add'l	38,576	81,254	38,172	25,462		26,000		538	
4350	Tech. Supp/Equip Repl	0	2,172	27,339	31,483		32,000		517	
4410	Software - Additional	5,171	9,862	10,105	10,000		10,000		0	
4450	Software - Replacement	1,089	1,115	113	2,000		2,000		0	
4510	General Equipment - Add'l.	0	114,218	4,981	16,000		16,000		0	
4550	General Equipment - Repl.	10,600	0	0	0		0		0	
4999	Other Material/Supplies	0	0	297	0		0		0	
5101	Equipment - Additional	0	0	6,272	10,000		10,000		0	
Totals		10,356,316	11,214,954	11,205,447	10,825,694	102.00	11,857,561	108.80	1,031,867	6.80
Student Enrollment		1,157	1,104	1,059	1,076		1,077			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	140,606	146,325	156,684	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,765	84,386	90,567	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,913,404	2,709,277	2,922,516	2,599,236	34.30	3,070,332	38.80	471,096	4.50
1121	Librarian	76,714	79,205	87,800	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	79,917	80,231	77,184	121,152	1.60	142,344	1.80	21,192	0.20
1140	Teacher Assistant	164,619	173,655	252,770	243,000	9.00	361,946	13.00	118,946	4.00
1142	Cafeteria Aide	12,500	12,041	10,770	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	0	0	22,624	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	200,489	204,110	220,895	181,800	4.00	189,060	4.00	7,260	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	5,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	131,618	133,817	146,035	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	760	1,217	830	0	0	0	0	0	0
1201	Straight Time	1,326	8,296	10,577	0	0	0	0	0	0
1300	Temporary Employee	29,785	124,412	73,074	7,000	0	22,000	0	15,000	0
1500	Substitute Teacher	8,277	51,285	62,681	25,000	0	44,500	0	19,500	0
1502	Substitute, Other	1,791	0	3,467	1,000	0	8,500	0	7,500	0
1600	Instructional Supplement	7,740	12,467	16,748	0	0	0	0	0	0
1602	Extra-Curr. Supplement	417	1,714	917	3,000	0	5,385	0	2,385	0
1900	Other Salary / Wages	0	1,254	5,924	0	0	0	0	0	0
2100	Social Security - FICA	275,240	287,399	308,082	287,677	0	339,941	0	52,264	0
2210	Retirement - VRS	586,031	566,103	617,678	644,016	0	749,586	0	105,571	0
2211	Retiree Health Care Credit	43,501	42,222	46,301	0	0	0	0	0	0
2220	Retirement - PWCS	42,134	40,429	39,538	30,500	0	35,742	0	5,243	0
2221	Defined Contribution Plan	14,883	17,956	24,689	0	0	0	0	0	0
2300	Health Insurance - HMP	411,570	399,254	374,030	457,495	0	567,877	0	110,382	0
2310	Short/Long Term Disability Premium	2,464	2,562	3,185	0	0	0	0	0	0
2400	Life Insurance - GLI	49,549	48,207	52,990	49,720	0	51,309	0	1,589	0
2830	Admin. Assoc. Fees	425	425	470	500	0	470	0	(30)	0
3201	Telephone	0	542	1,176	0	0	600	0	600	0
3401	Travel Reimbursement	0	162	778	0	0	0	0	0	0
3402	Conference Expenses	558	2,501	4,550	0	0	500	0	500	0
3450	Field Trips	0	72	448	0	0	600	0	600	0
3501	Repair/Maint. - Building	308	0	0	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	29	37,407	0	0	0	0	0	0	0
3504	Maint. Service Contract	225	11,133	4,926	0	0	3,000	0	3,000	0
3700	In-Service Expenses	13	2,263	4,482	500	0	2,000	0	1,500	0
3902	Printing Services	2,687	2,551	3,960	1,000	0	500	0	(500)	0
3903	Postage	284	138	231	150	0	500	0	350	0
3904	Freight/Shipping	0	0	79	0	0	100	0	100	0
3918	Permits & Fees	0	10	0	0	0	0	0	0	0
3999	Other Contract Services	615	629	228	1,000	0	1,000	0	0	0
4001	Office Supplies	1,796	204	2,165	500	0	2,000	0	1,500	0
4002	Medical Supplies	583	6	942	500	0	500	0	0	0
4003	Custodial Supplies	9,138	19,353	24,350	8,000	0	15,000	0	7,000	0
4004	Repair/Maint. Supplies	106	0	0	0	0	0	0	0	0
4007	Wearing Apparel	796	5,975	1,101	400	0	900	0	500	0
4010	Instructional Supplies	84,896	52,607	57,627	114,434	0	250,173	0	135,739	0
4011	Textbooks (Tangible)	10,015	1,587	8,606	5,000	0	5,000	0	0	0
4012	Emp. Training Supplies	1,095	353	1,848	500	0	500	0	0	0
4014	Food, Cafeteria	41	7	1,555	0	0	0	0	0	0
4016	Library Books	23	236	0	0	0	0	0	0	0
4018	Library Supplies	0	69	0	0	0	0	0	0	0
4019	Food	2,589	8,343	7,943	2,000	0	3,500	0	1,500	0
4025	Online Access Subscriptions	504	4,208	12,499	0	0	12,000	0	12,000	0
4142	COVID-19 Related Materials	268	0	0	0	0	0	0	0	0
4143	COVID-19 General Fund PPE	11,469	1,492	0	0	0	0	0	0	0
4150	Lease Agreement	17,280	10,473	11,057	15,000	0	16,000	0	1,000	0
4310	Tech. Supp/Equip - Add'l	8,888	28,793	10,918	1,000	0	1,000	0	0	0
4350	Tech. Supp/Equip - Repl	0	96,693	0	0	0	0	0	0	0
4450	Software - Replacement	1,089	1,115	75	100	0	150	0	50	0
4510	General Equipment - Add'l.	0	18,330	89,301	1,000	0	1,000	0	0	0
4550	General Equipment - Repl.	5,464	2,033	8,526	0	0	0	0	0	0
4999	Other Material/Supplies	0	0	254	0	0	0	0	0	0
5101	Equipment - Additional	0	385	0	0	0	0	0	0	0
8002	General Reserve	0	0	0	3,000	0	3,000	0	0	0
<b>Totals</b>		<b>5,440,781</b>	<b>5,542,919</b>	<b>5,896,153</b>	<b>5,384,473</b>	<b>58.56</b>	<b>6,508,102</b>	<b>67.26</b>	<b>1,123,629</b>	<b>8.70</b>
School Enrollment (K-5)		516	502	503	486		539			

**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin Coordinator	102,749	106,476	65,678	115,920	1.00	117,600	1.00	1,680	0.00
1111	Principal	206,733	213,627	229,279	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	683,210	703,751	821,925	753,840	6.00	772,560	6.00	18,720	0.00
1115	Teacher on Special Assignment	140,382	136,897	382,166	388,800	5.00	492,325	6.00	103,525	1.00
1120	Teacher, Classroom	11,232,447	11,630,352	12,370,423	12,699,912	167.40	13,421,703	169.40	721,791	2.00
1121	Librarian	131,144	134,881	148,261	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	660,695	597,974	813,398	855,360	11.00	892,188	11.00	36,828	0.00
1123	Director of School Counseling	0	0	0	125,640	1.00	128,760	1.00	3,120	0.00
1140	Teacher Assistant	209,714	233,250	256,164	324,000	12.00	389,788	14.00	65,788	2.00
1148	Specialist	172,646	179,815	259,396	330,030	7.00	343,104	7.00	13,074	0.00
1150	Secretarial / Bookkeeper	588,937	601,810	654,794	718,200	15.00	697,440	14.00	(20,760)	(1.00)
1180	Natl Board Certified Teacher Incentive	20,000	15,000	12,500	0	0.00	0	0.00	0	0.00
1190	Custodian	540,206	535,947	587,988	603,600	15.00	663,960	16.00	60,360	1.00
1200	Overtime	4,776	29,031	20,947	12,000	0	0	0	(12,000)	0
1201	Straight Time	6,215	22,951	27,899	0	0	0	0	0	0
1300	Temporary Employee	8,705	45,983	47,190	10,000	0	10,000	0	0	0
1500	Substitute Teacher	76,774	231,460	247,251	150,000	0	150,000	0	0	0
1502	Substitute, Other	0	0	327	0	0	0	0	0	0
1600	Instructional Supplement	39,772	124,710	100,320	89,000	0	111,500	0	22,500	0
1601	Coaching Supplement	183,113	205,665	202,430	202,000	0	289,000	0	87,000	0
1602	Extra-Curr. Supplement	74,089	80,520	84,288	115,000	0	82,200	0	(32,800)	0
1900	Other Salary / Wages	0	42	526	0	0	0	0	0	0
2100	Social Security - FICA	1,087,954	1,188,302	1,279,248	1,364,006	0	1,446,843	0	82,837	0
2210	Retirement - VRS	2,153,569	2,218,882	2,414,553	3,008,816	0	3,151,935	0	143,119	0
2211	Retiree Health Care Credit	164,040	168,821	184,570	0	0	0	0	0	0
2220	Retirement - PWCS	116,641	119,821	124,914	141,813	0	150,182	0	8,368	0
2221	Defined Contribution Plan	115,423	116,272	146,214	0	0	0	0	0	0
2300	Health Insurance - HMP	1,621,710	1,602,820	1,641,726	2,127,190	0	2,386,099	0	258,909	0
2310	Short/Long Term Disability Premium	15,426	14,401	17,623	0	0	0	0	0	0
2400	Life Insurance - GLI	187,786	192,844	211,259	231,178	0	215,589	0	(15,589)	0
2830	Admin. Assoc. Fees	1,608	533	239	2,500	0	2,500	0	0	0
3100	Professional Services	22,253	34,766	28,298	0	0	33,500	0	33,500	0
3104	Engineering Services	4,505	0	0	0	0	0	0	0	0
3106	Sports Officials	13,601	5,834	50,307	23,077	0	23,769	0	692	0
3201	Telephone	7,114	5,634	10,465	11,000	0	11,000	0	0	0
3401	Travel Reimbursement	215	599	4,872	0	0	1,000	0	1,000	0
3402	Conference Expenses	22,296	50,725	83,007	56,079	0	30,317	0	(25,762)	0
3450	Field Trips	12,153	58,186	77,998	39,550	0	90,800	0	51,250	0
3501	Repair/Maint. - Building	0	0	789	0	0	1,000	0	1,000	0
3502	Repair/Maint. - Equipment	1,875	0	6,090	0	0	0	0	0	0
3504	Maint. Service Contracts	11,022	67,704	46,732	95,000	0	95,000	0	0	0
3902	Printing Services	22,340	20,879	19,305	0	0	0	0	0	0
3903	Postage	9,376	5,673	5,692	5,000	0	15,000	0	10,000	0
3904	Freight/Shipping	3,543	6,599	6,423	0	0	0	0	0	0
3905	Extra Curricular Expenses	0	37,549	17,141	0	0	0	0	0	0
3911	Rental Equipment	0	0	1,311	0	0	0	0	0	0
3913	Tuition - Other Divisions	0	0	3,312	0	0	0	0	0	0
3918	Permits & Fees	2,650	0	1,022	0	0	0	0	0	0
3919	Tuition - Annual Year Governor's School	25,680	29,970	42,790	0	0	0	0	0	0
3921	Tuition - PWCS	5,897	4,129	0	0	0	0	0	0	0
4001	Office Supplies	71,386	16,012	31,297	9,500	0	10,638	0	1,138	0
4002	Medical Supplies	1,085	0	7,246	3,000	0	3,000	0	0	0
4003	Custodial Supplies	51,185	47,023	68,632	50,000	0	78,000	0	28,000	0
4004	Repair/Maint. Supplies	444	2,739	15,731	0	0	0	0	0	0
4007	Wearing Apparel	66,126	70,150	73,799	5,500	0	12,000	0	6,500	0
4009	Extra Curricular Supplies	67,557	23,249	46,764	0	0	19,000	0	19,000	0
4010	Instructional Supplies	654,976	650,720	689,953	545,801	0	682,460	0	136,659	0
4011	Textbooks (Tangible)	81,395	4,923	29,973	7,300	0	6,650	0	(650)	0
4013	Testing Materials	144,862	138,660	130,514	2,000	0	2,000	0	0	0
4014	Food, Cafeteria	0	531	20,658	0	0	20,000	0	20,000	0
4016	Library Books	20,534	23,967	13,639	9,000	0	0	0	(9,000)	0
4017	Library Periodicals	7,910	1,734	8,229	16,500	0	0	0	(16,500)	0
4018	Library Supplies	1,051	9,153	0	0	0	1,000	0	1,000	0
4019	Food	9,375	6,706	21,654	24,878	0	35,000	0	10,122	0
4020	Printing Supplies	0	0	1,210	0	0	0	0	0	0
4025	Subscriptions-Online Access & Electronic Textb	15,600	15,838	19,800	0	0	15,000	0	15,000	0
4142	COVID-19 Related Materials	20,804	17,636	0	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	43,032	6,163	0	0	0	0	0	0	0
4150	Lease Agreement	94,748	64,978	78,545	0	0	0	0	0	0
4310	Tech. Supp/Equip Add'l	528,908	256,962	173,770	113,000	0	101,900	0	(11,100)	0
4350	Tech. Supp/Equip Repl	0	18,093	66,065	0	0	0	0	0	0
4410	Software - Additional	0	14,765	23,018	0	0	0	0	0	0
4450	Software - Replacement	945	1,115	8,867	0	0	0	0	0	0
4510	General Equipment - Add'l.	87,798	79,269	134,685	1,000	0	40,000	0	39,000	0
5101	Equipment - Additional	27,980	0	149,379	0	0	0	0	0	0
8002	General Reserve	0	0	0	5,000	0	5,000	0	0	0
Totals		22,708,680	23,251,472	25,572,477	25,727,831	243.40	27,599,166	248.40	1,871,335	5.00
Student Enrollment		2,909	2,827	2,856	2,801		2,865			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	158,053	164,692	143,719	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	75,150	81,928	173,297	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	0	39,305	0	0	0.00	79,080	1.00	79,080	1.00
1120	Teacher, Classroom	3,127,731	3,236,331	3,794,178	3,939,480	52.00	4,430,508	56.00	491,028	4.00
1121	Librarian	110,592	62,363	68,766	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	134,706	169,089	143,383	181,728	2.40	237,240	3.00	55,512	0.60
1140	Teacher Assistant	132,563	161,189	260,236	270,000	10.00	361,946	13.00	91,946	3.00
1142	Cafeteria Aide	10,978	10,659	15,064	25,572	1.20	27,372	1.20	1,800	0.00
1148	Specialist	0	21,765	48,591	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	165,699	167,522	184,135	181,800	4.00	189,060	4.00	7,260	0.00
1180	Natl Board Certified Teacher Incentive Bonus	17,500	12,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	131,940	137,298	141,105	157,560	4.00	169,560	4.00	12,000	0.00
1200	Overtime	4,842	12,858	14,175	5,500		7,904		2,404	
1201	Straight Time	6,628	11,548	19,332	8,200		21,736		13,536	
1300	Temporary Employee	32,111	69,439	47,591	5,000		21,632		16,632	
1500	Substitute Teacher	13,905	56,445	82,499	42,300		81,328		39,028	
1502	Substitute, Other	1,308	633	7,135	2,500		7,072		4,572	
1600	Instructional Supplement	13,171	30,573	19,521	5,000		5,200		200	
1602	Extra-Curr. Supplement	0	2,571	1,834	4,148		5,385		1,237	
1900	Other Salary / Wages	0	380	1,716	0		0		0	
2100	Social Security - FICA	291,368	328,507	377,669	408,502		472,018		63,516	
2210	Retirement - VRS	593,350	631,518	757,072	917,039		1,039,330		122,291	
2211	Retiree Health Care Credit	45,317	48,939	58,627	0		0		0	
2220	Retirement - PWCS	23,030	22,438	22,315	43,087		49,269		6,183	
2221	Defined Contribution Plan	33,400	44,851	53,939	0		0		0	
2300	Health Insurance - HMP	491,316	507,407	543,444	646,299		782,796		136,497	
2310	Short/Long Term Disability Premium	4,513	5,438	6,806	0		0		0	
2400	Life Insurance - GLI	51,581	55,679	66,459	70,239		70,727		489	
2830	Admin. Assoc. Fees	0	0	940	670		690		20	
3100	Professional Services	181	416	103	1,500		1,768		268	
3201	Telephone	1,111	1,445	1,104	900		200		(700)	
3401	Travel Reimbursement	770	0	819	3,066		3,143		77	
3402	Conference Expenses	240	445	5,616	4,200		2,000		(2,200)	
3450	Field Trips	0	1,704	10,010	4,000		3,000		(1,000)	
3502	Repair/Maint. - Equipment	485	1,829	1,082	5,000		5,000		0	
3504	Maint. Service Contract	0	2,616	0	0		0		0	
3902	Printing Services	12,985	1,931	711	7,000		4,000		(3,000)	
3903	Postage	443	1,476	941	3,000		2,000		(1,000)	
3904	Freight/Shipping	75	0	0	0		0		0	
3911	Rental Equipment	22,156	23,095	25,081	24,000		25,000		1,000	
3918	Permits & Fees	1,734	264	0	1,000		1,000		0	
4001	Office Supplies	4,280	5,603	4,652	6,000		7,500		1,500	
4002	Medical Supplies	538	1,322	2,666	2,500		2,500		0	
4003	Custodial Supplies	16,142	30,394	28,145	20,000		25,000		5,000	
4004	Repair/Maint. Supplies	18	207	360	2,000		2,000		0	
4007	Wearing Apparel	508	766	996	400		600		200	
4008	Reference Materials	16,111	155	130	2,000		1,000		(1,000)	
4009	Extra Curricular Supplies	41,500	50,901	1,907	500		0		(500)	
4010	Instructional Supplies	54,989	72,269	64,056	51,039		178,581		127,542	
4011	Textbooks (Tangible)	1,877	5,557	0	10,000		5,000		(5,000)	
4012	Emp. Training Supplies	0	0	321	625		0		(625)	
4014	Food, Cafeteria	33	66	3,229	1,500		2,000		500	
4016	Library Books	19,923	325	24,557	10,000		10,200		200	
4018	Library Supplies	0	265	76	1,000		3,200		2,200	
4019	Food	2,423	3,261	1,587	2,000		7,500		5,500	
4020	Printing Supplies	0	0	514	3,000		5,000		2,000	
4025	Online Access Subscriptions	0	9,062	9,136	1,000		1,000		0	
4142	COVID-19 Related Materials	1,513	1,794	0	0		0		0	
4143	COVID-19 General Fund PPE	14,578	1,907	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	117,370	153,411	3,513	7,000		7,000		0	
4350	Tech. Supp/Equip - Repl	1,519	1,646	38,432	5,000		16,400		11,400	
4410	Software - Additional	6,766	110	0	3,000		3,000		0	
4450	Software - Replacement	1,089	1,115	150	10,600		10,600		0	
4510	General Equipment - Add'l	9,371	830	25,565	4,000		49,000		45,000	
4550	General Equipment - Repl.	1,490	538	148	2,000		12,000		10,000	
4999	Other Material/Supplies	0	1,204	0	0		0		0	
5101	Equipment - Additional	0	0	0	5,000		5,000		0	
<b>Totals</b>		<b>6,022,971</b>	<b>6,471,789</b>	<b>7,314,156</b>	<b>7,629,564</b>	<b>79.60</b>	<b>8,987,498</b>	<b>88.20</b>	<b>1,357,934</b>	<b>8.60</b>
School Enrollment (K-5)		739	760	739	750		749			

**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	132,625	137,925	148,031	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	103,149	106,896	90,356	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,279,364	2,173,285	2,464,014	2,561,376	33.80	2,785,644	35.20	224,268	1.40
1121	Librarian	64,450	68,148	75,143	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	90,970	109,375	100,460	75,720	1.00	110,712	1.40	34,992	0.40
1140	Teacher Assistant	137,010	117,068	197,279	191,160	7.08	224,963	8.08	33,803	1.00
1142	Cafeteria Aide	5,266	11,621	12,851	14,065	0.66	18,248	0.80	4,183	0.14
1148	Specialist	0	0	0	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	135,136	150,696	159,436	181,800	4.00	189,060	4.00	7,260	0.00
1180	Natl Board Certified Teacher Incentive Bonus	20,000	17,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	102,309	102,291	102,505	110,088	2.80	114,264	2.80	4,176	0.00
1200	Overtime	790	1,629	1,402	1,000		3,000		2,000	
1201	Straight Time	3,309	9,430	15,913	5,250		10,750		5,500	
1300	Temporary Employee	16,139	85,219	76,131	30,000		0		(30,000)	
1500	Substitute Teacher	6,537	53,583	54,504	54,750		71,750		17,000	
1502	Substitute, Other	2,927	10,257	9,771	5,750		10,000		4,250	
1600	Instructional Supplement	10,775	18,383	23,018	12,000		17,000		5,000	
1602	Extra-Curr. Supplement	0	429	459	0		0		0	
1900	Other Salary / Wages	0	11	35	0		0		0	
2100	Social Security - FICA	223,652	240,366	261,587	279,274		304,229		24,955	
2210	Retirement - VRS	460,628	449,566	496,981	616,746		666,313		49,567	
2211	Retiree Health Care Credit	34,422	33,786	37,750	0		0		0	
2220	Retirement - PWCS	24,485	24,551	24,048	28,999		31,615		2,616	
2221	Defined Contribution Plan	14,595	17,044	24,782	0		0		0	
2300	Health Insurance - HMP	283,072	272,247	299,033	434,980		502,300		67,320	
2310	Short/Long Term Disability Premium	2,291	2,362	3,341	0		0		0	
2400	Life Insurance - GLI	38,991	38,333	42,673	47,273		45,384		(1,889)	
2830	Admin. Assoc. Fees	533	111	1,062	500		0		(500)	
3100	Professional Services	150	864	(11,208)	0		0		0	
3201	Telephone	736	759	785	750		2,000		1,250	
3401	Travel Reimbursement	0	445	1,461	0		0		0	
3402	Conference Expenses	0	6,016	5,507	0		0		0	
3450	Field Trips	0	5,658	4,990	5,000		5,000		0	
3502	Repair/Maint. - Equipment	0	18,571	0	0		0		0	
3504	Maint. Service Contract	0	7,644	4,273	0		0		0	
3700	In-Service Expenses	400	0	0	1,500		1,500		0	
3902	Printing Services	13,634	0	0	16,400		18,000		1,600	
3903	Postage	1,228	651	943	700		2,000		1,300	
3904	Freight/Shipping	0	1,367	444	0		0		0	
3911	Rental Equipment	0	10,630	10,446	0		0		0	
3918	Permits & Fees	192	6,800	0	0		0		0	
3999	Other Contract Services	319	588	493	7,000		7,000		0	
4001	Office Supplies	3,316	3,630	4,915	3,300		7,500		4,200	
4002	Medical Supplies	616	469	1,812	2,500		5,000		2,500	
4003	Custodial Supplies	9,509	14,539	18,006	16,000		35,000		19,000	
4004	Repair/Maint. Supplies	0	2,101	2,449	0		0		0	
4007	Wearing Apparel	3,015	1,855	2,335	5,500		4,500		(1,000)	
4008	Reference Materials	606	461	(162)	4,000		4,000		0	
4010	Instructional Supplies	45,970	49,849	59,479	72,816		124,674		51,858	
4011	Textbooks (Tangible)	1,114	540	4,132	25,000		35,000		10,000	
4014	Food, Cafeteria	0	283	44	1,500		1,500		0	
4016	Library Books	5,295	11,404	1,416	3,000		10,000		7,000	
4017	Library Periodicals	0	0	0	250		250		0	
4018	Library Supplies	309	643	493	500		1,000		500	
4019	Food	1,533	3,859	2,783	2,000		5,000		3,000	
4020	Printing Supplies	3,708	6,765	12,685	12,214		12,500		286	
4025	Online Access Subscriptions	7,162	11,539	19,162	0		0		0	
4142	COVID-19 Related Materials	110	0	0	0		0		0	
4143	COVID-19 General Fund PPE	9,010	1,812	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	19,949	22,053	12,718	6,000		6,000		0	
4350	Tech. Supp/Equip - Repl	1,697	0	33,820	13,000		13,000		0	
4450	Software - Replacement	578	728	125	0		0		0	
4510	General Equipment - Add'l	398	0	0	10,000		10,000		0	
5501	Equipment - Replacement	0	0	5,504	0		0		0	
5502	Tech. Equip. Repl.	0	1,197	0	0		0		0	
5504	Software - Repl.	3,795	2,562	2,765	0		0		0	
	Totals	4,327,772	4,448,391	4,932,678	5,267,329	54.34	5,837,108	57.28	569,779	2.94
	School Enrollment (K-5)	408	396	406	394		395			



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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	140,606	108,881	116,857	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	146,572	79,542	126,504	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	2,948,732	3,112,419	3,855,552	4,620,960	61.00	5,221,308	66.00	600,348	5.00
1121	Librarian	88,599	91,582	77,194	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	149,303	157,507	247,054	227,160	3.00	237,240	3.00	10,080	0.00
1140	Teacher Assistant	208,397	216,339	282,975	324,000	12.00	473,314	17.00	149,314	5.00
1142	Cafeteria Aide	18,428	16,783	24,764	31,965	1.50	34,215	1.50	2,250	0.00
1148	Specialist	0	0	63,968	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	168,476	173,530	189,112	181,800	4.00	274,500	6.00	92,700	2.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	10,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	137,926	158,820	191,546	198,240	5.00	240,120	6.00	41,880	1.00
1200	Overtime	226	2,814	979	1,500		1,250		(250)	
1201	Straight Time	857	15,406	16,835	9,100		12,000		2,900	
1300	Temporary Employee	14,061	54,227	43,320	2,500		0		(2,500)	
1500	Substitute Teacher	12,712	74,249	54,228	50,500		40,000		(10,500)	
1502	Substitute, Other	3,336	10,299	11,761	9,250		13,250		4,000	
1600	Instructional Supplement	16,485	26,429	25,277	22,300		21,950		(350)	
1602	Extra-Curr. Supplement	1,668	1,714	3,668	4,000		5,385		1,385	
1900	Other Salary / Wages	0	1,395	6,352	0		0		0	
2100	Social Security - FICA	293,502	328,651	393,879	473,871		543,884		70,012	
2210	Retirement - VRS	602,725	615,823	778,349	1,058,997		1,218,721		159,724	
2211	Retiree Health Care Credit	45,685	46,781	59,562	0		0		0	
2220	Retirement - PWCS	37,367	34,389	41,931	49,840		57,984		8,144	
2221	Defined Contribution Plan	28,850	31,906	48,089	0		0		0	
2300	Health Insurance - HMP	464,215	443,335	530,435	747,601		921,258		173,657	
2310	Short/Long Term Disability Premium	4,641	4,787	6,549	0		0		0	
2400	Life Insurance - GLI	52,036	53,528	68,190	81,248		83,238		1,990	
2830	Admin. Assoc. Fees	1,275	0	0	1,500		1,500		0	
3100	Professional Services	1,100	9,911	2,831	1,500		500		(1,000)	
3201	Telephone	4,655	0	0	1,500		2,500		1,000	
3401	Travel Reimbursement	0	0	3,784	1,000		1,250		250	
3402	Conference Expenses	0	0	2,534	5,000		5,000		0	
3450	Field Trips	0	1,130	12,569	2,500		1,000		(1,500)	
3504	Maint. Service Contract	1,167	1,120	6,972	4,000		5,200		1,200	
3700	In-Service Expenses	0	0	0	5,000		5,000		0	
3902	Printing Services	2,556	12,492	7,230	12,500		22,500		10,000	
3903	Postage	0	0	0	250		150		(100)	
3904	Freight/Shipping	2,082	906	372	300		100		(200)	
3911	Rental Equipment	17,172	18,733	6,244	30,000		21,300		(8,700)	
3932	Processing Fees	0	0	142	350		350		0	
4001	Office Supplies	92	292	586	15,000		21,139		6,139	
4002	Medical Supplies	260	255	406	2,500		2,500		0	
4003	Custodial Supplies	13,181	22,495	24,672	30,000		30,000		0	
4004	Repair/Maint. Supplies	293	0	215	5,000		2,500		(2,500)	
4007	Wearing Apparel	387	0	500	6,500		5,000		(1,500)	
4010	Instructional Supplies	224,680	75,676	148,870	145,814		250,837		105,023	
4011	Textbooks (Tangible)	16,219	0	11,727	30,000		5,000		(25,000)	
4012	Emp. Training Supplies	356	200	0	3,000		3,000		0	
4013	Testing Materials	0	0	0	500		500		0	
4014	Food, Cafeteria	13	49	5	2,000		2,000		0	
4016	Library Books	0	0	2,755	20,000		20,000		0	
4017	Library Periodicals	0	0	0	250		0		(250)	
4018	Library Supplies	0	0	0	1,000		1,000		0	
4019	Food	2,892	16,166	25,772	11,500		6,000		(5,500)	
4020	Printing Supplies	157	29,116	38,403	15,000		10,000		(5,000)	
4025	Online Access Subscriptions	0	1,672	21,534	20,000		20,000		0	
4142	COVID-19 Related Materials	2,744	0	0	0		0		0	
4143	COVID-19 General Fund PPE	8,336	3,332	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	20,602	147,740	0	7,500		5,000		(2,500)	
4350	Tech. Supp/Equip - Repl	10,810	9,326	27,385	6,500		3,000		(3,500)	
4410	Software - Additional	0	0	0	1,000		1,000		0	
4450	Software - Replacement	1,089	9,979	150	2,400		1,850		(550)	
4510	General Equipment - Add'l.	5,527	9,358	7,645	0		0		0	
4550	General Equipment - Repl.	0	0	235	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,930,548	6,241,086	7,625,967	9,001,807	92.50	10,468,853	106.50	1,467,046	14.00
School Enrollment (K-5)		704	777	851	962		1,055			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	149,072	106,066	110,149	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,765	50,707	85,548	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,324,204	2,331,073	2,715,984	2,841,540	37.50	3,125,688	39.50	284,148	2.00
1121	Librarian	66,337	68,148	75,143	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	59,350	78,759	95,997	106,008	1.40	110,712	1.40	4,704	0.00
1140	Teacher Assistant	141,117	159,283	208,788	216,000	8.00	250,578	9.00	34,578	1.00
1142	Cafeteria Aide	7,033	6,744	7,502	6,393	0.30	6,843	0.30	450	0.00
1148	Specialist	45,735	55,917	82,755	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	179,330	181,792	163,960	174,840	4.00	215,172	5.00	40,332	1.00
1190	Custodian	125,957	124,429	130,174	123,600	3.00	134,280	3.00	10,680	0.00
1200	Overtime	2,678	11,427	5,793	4,700		3,200		(1,500)	
1201	Straight Time	2,430	16,132	18,691	7,800		10,000		2,200	
1300	Temporary Employee	16,781	227,521	122,823	25,687		50,000		24,313	
1500	Substitute Teacher	2,409	37,156	39,107	25,000		40,000		15,000	
1502	Substitute, Other	402	2,967	8,120	2,500		1,000		(1,500)	
1600	Instructional Supplement	2,520	33,819	51,814	4,000		4,000		0	
1602	Extra-Curr. Supplement	0	3,428	2,751	1,500		5,002		3,502	
1900	Other Salary / Wages	0	2,446	3,097	0		0		0	
2100	Social Security - FICA	229,524	263,192	289,738	301,965		334,912		32,947	
2210	Retirement - VRS	477,655	468,524	545,516	676,191		736,799		60,608	
2211	Retiree Health Care Credit	36,112	35,645	41,173	0		0		0	
2220	Retirement - PWCS	25,878	23,213	24,632	31,809		35,000		3,191	
2221	Defined Contribution Plan	22,088	25,383	27,198	0		0		0	
2300	Health Insurance - HMP	328,748	327,605	336,328	477,129		556,079		78,950	
2310	Short/Long Term Disability Premium	3,854	3,942	4,527	0		0		0	
2400	Life Insurance - GLI	41,334	41,008	47,521	51,853		50,243		(1,610)	
2830	Admin. Assoc. Fees	909	850	470	500		500		0	
2850	Employee Recognition	0	9	883	100		200		100	
3100	Professional Services	0	0	3,500	0		4,000		4,000	
3201	Telephone	882	1,788	1,427	1,500		2,000		500	
3207	Internet Connectivity	4,200	7,200	6,600	3,000		0		(3,000)	
3401	Travel Reimbursement	0	464	1,412	1,300		4,000		2,700	
3402	Conference Expenses	0	823	774	1,000		1,000		0	
3450	Field Trips	0	6,169	10,394	2,000		4,000		2,000	
3500	Miscellaneous Projects	0	2,213	399	1,000		1,000		0	
3501	Repair/Maint. - Building	0	0	0	500		500		0	
3502	Repair/Maint. - Equipment	0	1,067	0	1,000		1,000		0	
3504	Maint. Service Contract	0	5,643	6,467	300		2,100		1,800	
3700	In-Service Expenses	0	0	0	500		200		(300)	
3902	Printing Services	2,312	2,513	1,950	750		2,500		1,750	
3903	Postage	1,842	780	9	200		200		0	
3904	Freight/Shipping	695	224	7,840	500		1,000		500	
3905	Extra Curricular Expenses	2,670	1,119	3,063	1,500		10,000		8,500	
3999	Other Contract Services	8,922	1,703	23,060	300		500		200	
4001	Office Supplies	1,755	1,270	5,955	2,000		5,000		3,000	
4002	Medical Supplies	188	158	23	1,000		1,000		0	
4003	Custodial Supplies	17,545	18,925	20,615	10,000		15,000		5,000	
4004	Repair/Maint. Supplies	639	0	0	0		0		0	
4007	Wearing Apparel	1,403	1,975	4,399	3,300		10,400		7,100	
4008	Reference Materials	1,244	396	2,295	600		500		(100)	
4009	Extra Curricular Supplies	2,670	4,662	11,548	1,500		2,000		500	
4010	Instructional Supplies	119,063	134,208	89,411	87,519		181,832		94,313	
4011	Textbooks (Tangible)	11,180	0	0	0		0		0	
4012	Emp. Training Supplies	275	0	0	100		0		(100)	
4013	Testing Materials	0	80	286	100		0		(100)	
4014	Food, Cafeteria	208	0	147	100		200		100	
4016	Library Books	4,866	6,274	14,023	5,000		500		(4,500)	
4017	Library Periodicals	0	110	0	500		200		(300)	
4018	Library Supplies	1,503	1,594	1,627	500		500		0	
4019	Food	4,640	11,489	9,803	6,500		11,000		4,500	
4020	Printing Supplies	7,051	4,003	2,418	1,500		2,000		500	
4025	Subscriptions-Online Access & Electronic Textbooks	5,527	1,104	10,014	10,000		10,000		0	
4142	COVID-19 Related Materials	3,557	0	0	0		0		0	
4143	COVID-19 General Fund PPE	12,382	1,749	0	0		0		0	
4150	Lease Agreement	14,275	8,322	12,418	17,000		17,000		0	
4310	Tech. Supp/Equip - Add'l	69,642	20,681	13,917	16,000		11,000		(5,000)	
4350	Tech. Supp/Equip - Repl	3,164	112,663	6,193	2,000		2,000		0	
4410	Software - Additional	20,740	4,967	1,718	2,000		2,000		0	
4450	Software - Replacement	1,239	1,190	2,049	900		700		(200)	
4510	General Equipment - Add'l	30,457	10,533	48,227	5,500		6,000		500	
4550	General Equipment - Repl.	35,452	8,780	4,646	6,500		8,000		1,500	
4999	Other Material/Supplies	0	681	1,414	0		0		0	
5101	Equipment - Additional	0	0	0	5,000		5,000		0	
8002	General Reserve	0	0	0	0		2,000		2,000	
Totals		4,765,410	5,074,706	5,576,223	5,687,254	59.20	6,419,492	63.20	732,238	4.00
School Enrollment (K-5)		415	398	399	417		406			



**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	114,994	108,881	116,857	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	75,407	110,103	118,169	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	153,480	2.00	0	0.00	(153,480)	(2.00)
1120	Teacher, Classroom	2,366,767	2,383,550	2,703,314	2,917,260	38.50	3,362,928	42.50	445,668	4.00
1121	Librarian	76,647	79,000	87,111	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	91,456	87,534	134,256	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	171,205	151,162	236,083	218,160	8.08	280,647	10.08	62,487	2.00
1142	Cafeteria Aide	11,290	7,923	13,611	18,540	0.87	19,845	0.87	1,305	0.00
1148	Specialist	0	6,999	16,726	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	134,250	139,583	137,338	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	110,190	116,070	114,522	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,209	2,402	2,990	2,000		3,200		1,200	
1201	Straight Time	3,198	11,935	16,695	6,000		6,300		300	
1300	Temporary Employee	24,549	83,650	105,885	19,500		23,000		3,500	
1500	Substitute Teacher	8,850	33,438	63,004	41,500		41,700		200	
1502	Substitute, Other	2,863	2,167	2,232	5,000		5,000		0	
1600	Instructional Supplement	12,173	31,008	12,516	0		0		0	
1602	Extra-Curr. Supplement	834	857	917	4,148		0		(4,148)	
1900	Other Salary / Wages	0	126	930	0		0		0	
2100	Social Security - FICA	230,975	253,027	290,002	324,600		354,337		29,737	
2210	Retirement - VRS	443,973	449,219	543,410	725,543		786,033		60,489	
2211	Retiree Health Care Credit	34,321	34,853	42,152	0		0		0	
2220	Retirement - PWCS	17,554	16,979	17,225	34,084		37,260		3,176	
2221	Defined Contribution Plan	30,548	32,945	40,532	0		0		0	
2300	Health Insurance - HMP	340,251	328,556	353,570	511,257		591,983		80,726	
2310	Short/Long Term Disability Premium	4,215	3,994	5,247	0		0		0	
2400	Life Insurance - GLI	39,162	39,839	48,001	55,562		53,487		(2,076)	
2830	Admin. Assoc. Fees	385	810	0	670		700		30	
3100	Professional Services	1,832	19,472	5,164	5,000		0		(5,000)	
3201	Telephone	1,065	631	533	500		0		(500)	
3401	Travel Reimbursement	0	312	58	0		350		350	
3402	Conference Expenses	1,098	2,795	10,019	2,566		0		(2,566)	
3450	Field Trips	0	5,250	4,665	2,500		0		(2,500)	
3504	Maint. Service Contract	135	2,519	2,970	3,000		0		(3,000)	
3700	In-Service Expenses	0	0	500	0		0		0	
3902	Printing Services	786	1,481	1,551	1,000		2,000		1,000	
3903	Postage	1,166	90	43	0		100		100	
4001	Office Supplies	1,242	534	580	0		1,000		1,000	
4002	Medical Supplies	381	376	410	0		250		250	
4003	Custodial Supplies	8,669	17,828	22,928	0		15,000		15,000	
4004	Repair/Maint. Supplies	0	0	6,685	0		0		0	
4007	Wearing Apparel	1,538	607	4,644	0		500		500	
4009	Extra Curricular Supplies	0	0	334	0		0		0	
4010	Instructional Supplies	63,487	76,465	192,820	158,778		190,263		31,485	
4011	Textbooks (Tangible)	7,593	925	1,335	20,000		0		(20,000)	
4016	Library Books	219	0	0	0		2,500		2,500	
4017	Library Periodicals	0	0	2,517	0		0		0	
4018	Library Supplies	61	81	40	0		0		0	
4019	Food	687	588	47	0		0		0	
4025	Online Access Subscriptions	3,438	0	11,464	0		0		0	
4143	COVID-19 General Fund PPE	9,415	3,554	0	0		0		0	
4150	Lease Agreement	0	6,709	7,045	8,000		8,000		0	
4310	Tech. Supp/Equip - Add'l	9,217	112,075	5,577	0		0		0	
4350	Tech. Supp/Equip - Repl	1,530	0	0	0		0		0	
4410	Software - Additional	5,572	0	0	0		0		0	
4450	Software - Replacement	1,334	1,115	75	0		0		0	
4510	General Equipment - Add'l.	0	762	0	0		0		0	
4550	General Equipment - Repl.	3,861	2,392	3,208	0		0		0	
4999	Other Material/Supplies	0	611	1,905	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
<b>Totals</b>		<b>4,471,594</b>	<b>4,773,780</b>	<b>5,512,913</b>	<b>6,101,198</b>	<b>63.45</b>	<b>6,680,606</b>	<b>67.45</b>	<b>579,408</b>	<b>4.00</b>
School Enrollment (K-5)		418	438	439	462		457			

**School:** ELLIS ELEMENTARY SCHOOL  
**School #:** 327  
**Address:** 10400 Kim Graham Ln.  
 Manassas, VA 20109  
**Principal:** Lashondra Rice  
**Main Office:** 703-365-0287  
**Grades:** K - 5  
**Specialty:** International Baccalaureate Program



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	113,454	122,544	72,075	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	126,493	131,472	240,331	206,880	2.00	105,000	1.00	(101,880)	(1.00)
1115	Teacher on Special Assignment	97,880	128,250	71,130	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	2,286,354	2,327,841	2,684,928	2,765,820	36.50	3,204,768	40.50	438,948	4.00
1121	Librarian	91,210	94,328	100,985	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	79,775	91,351	97,493	106,008	1.40	110,712	1.40	4,704	0.00
1140	Teacher Assistant	83,791	107,149	254,687	216,000	8.00	278,420	10.00	62,420	2.00
1142	Cafeteria Aide	4,375	10,046	11,860	17,048	0.80	9,124	0.40	(7,924)	(0.40)
1148	Specialist	40,965	62,618	64,899	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	148,625	163,309	190,715	181,800	4.00	189,060	4.00	7,260	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	100,920	117,126	139,022	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,342	5,462	3,758	390		4,200		3,810	
1201	Straight Time	1,787	10,832	21,054	1,300		14,500		13,200	
1300	Temporary Employee	21,618	54,267	162,207	0		26,000		26,000	
1500	Substitute Teacher	14,867	47,060	58,574	46,000		26,000		(20,000)	
1502	Substitute, Other	3,464	2,275	27,202	9,800		300		(9,500)	
1600	Instructional Supplement	1,851	37,374	37,631	0		8,000		8,000	
1602	Extra-Curr. Supplement	0	3,428	3,668	2,889		5,002		2,113	
1900	Other Salary / Wages	0	761	1,844	0		0		0	
2100	Social Security - FICA	229,055	264,007	315,108	310,398		344,588		34,190	
2210	Retirement - VRS	465,139	512,902	594,526	695,876		764,586		68,711	
2211	Retiree Health Care Credit	35,863	39,318	45,661	0		0		0	
2220	Retirement - PWCS	16,614	16,868	22,624	32,716		36,261		3,545	
2221	Defined Contribution Plan	30,081	30,676	39,175	0		0		0	
2300	Health Insurance - HMP	385,799	386,608	444,904	490,741		576,115		85,373	
2310	Short/Long Term Disability Premium	4,270	4,195	5,356	0		0		0	
2400	Life Insurance - GLI	40,785	44,767	52,321	53,333		52,053		(1,280)	
2830	Admin. Assoc. Fees	0	0	1,410	1,500		0		(1,500)	
3100	Professional Services	0	2,090	0	0		0		0	
3201	Telephone	405	716	1,539	1,548		0		(1,548)	
3401	Travel Reimbursement	0	1,551	2,481	3,000		0		(3,000)	
3402	Conference Expenses	4,057	27,863	32,119	0		0		0	
3450	Field Trips	0	6,215	10,298	0		0		0	
3502	Repair/Maint. - Equipment	0	36,424	178	0		0		0	
3504	Maint. Service Contract	0	4,621	4,430	5,080		0		(5,080)	
3902	Printing Services	742	359	1,548	0		0		0	
3903	Postage	129	15	189	300		0		(300)	
3904	Freight/Shipping	445	173	0	0		100		100	
3918	Permits and Fees	8,520	8,520	8,520	0		0		0	
3999	Other Contract Services	953	7,345	9,810	4,000		0		(4,000)	
4001	Office Supplies	3,128	2,035	3,252	1,000		0		(1,000)	
4002	Medical Supplies	475	1,914	2,899	1,000		0		(1,000)	
4003	Custodial Supplies	7,861	12,509	28,463	15,228		0		(15,228)	
4004	Repair/Maint. Supplies	0	0	3,953	0		0		0	
4007	Wearing Apparel	182	920	5,137	300		0		(300)	
4008	Reference Materials	0	0	1,970	0		0		0	
4010	Instructional Supplies	49,824	104,430	125,388	25,437		194,891		169,454	
4011	Textbooks (Tangible)	1,454	0	1,198	0		0		0	
4012	Emp. Training Supplies	0	2,615	0	0		0		0	
4014	Food, Cafeteria	0	12	21	0		0		0	
4016	Library Books	2,678	27,297	15,579	0		5,000		5,000	
4018	Library Supplies	49	0	25	0		0		0	
4019	Food	1,153	2,977	4,801	1,000		1,500		500	
4020	Printing Supplies	2,014	3,365	4,306	4,000		5,000		1,000	
4025	Online Access Subscriptions	5,010	21,256	552	0		600		600	
4142	COVID-19 Related Materials	7	0	0	0		0		0	
4143	COVID-19 General Fund PPE	10,678	6,854	0	0		0		0	
4150	Lease Agreement	14,436	9,002	10,050	10,050		5,000		(5,050)	
4310	Tech. Supp/Equip - Add'l	5,367	50,386	47,894	0		2,500		2,500	
4350	Tech. Supp/Equip - Repl	1,615	109,397	3,567	0		0		0	
4410	Software - Additional	5,820	36	0	0		0		0	
4450	Software - Replacement	10,799	1,265	5,491	10,812		0		(10,812)	
4510	General Equipment - Add'l.	1,192	5,367	20,071	0		5,000		5,000	
4550	General Equipment - Repl.	222	51,399	89,163	0		0		0	
4999	Other Material/Supplies	0	216	2,974	0		0		0	
5101	Equipment - Additional	0	28,589	2,963	0		0		0	
5501	Equipment - Replacement	14,159	6,632	10,273	0		0		0	
Totals		4,584,749	5,363,700	6,228,751	5,724,804	60.70	6,497,612	65.30	772,808	4.60
School Enrollment (K-5)		436	426	460	522		352			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	379	(379)	0	0.00	0	0.00	0	0.00
1111	Principal	125,104	130,009	139,419	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	94,532	97,826	97,930	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,084,072	2,134,526	2,420,763	2,652,240	35.00	2,927,988	37.00	275,748	2.00
1121	Librarian	40,101	83,408	91,775	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	58,508	103,602	116,481	90,864	1.20	94,896	1.20	4,032	0.00
1140	Teacher Assistant	121,236	150,140	199,286	216,000	8.00	250,578	9.00	34,578	1.00
1142	Cafeteria Aide	9,269	9,549	15,360	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	41,398	45,916	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	184,779	187,391	198,667	174,840	4.00	181,812	4.00	6,972	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	116,800	117,786	130,637	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,562	2,105	1,479	1,800		3,800		2,000	
1201	Straight Time	338	4,834	6,295	5,800		8,600		2,800	
1300	Temporary Employee	12,524	24,418	35,712	19,000		33,000		14,000	
1500	Substitute Teacher	13,617	26,778	53,008	41,500		46,500		5,000	
1502	Substitute, Other	3,665	1,966	4,478	3,700		26,700		23,000	
1600	Instructional Supplement	0	19,375	15,153	0		0		0	
1602	Extra-Curr. Supplement	0	0	2,751	4,148		5,385		1,237	
1900	Other Salary / Wages	0	2,122	2,761	0		0		0	
2100	Social Security - FICA	205,981	231,156	262,271	287,504		318,040		30,536	
2210	Retirement - VRS	414,129	445,894	510,232	639,739		692,792		53,054	
2211	Retiree Health Care Credit	31,929	34,342	39,495	0		0		0	
2220	Retirement - PWCS	23,121	25,797	29,317	30,128		32,917		2,789	
2221	Defined Contribution Plan	27,833	29,439	37,919	0		0		0	
2300	Health Insurance - HMP	304,775	335,490	335,535	451,921		522,991		71,070	
2310	Short/Long Term Disability Premium	4,025	3,934	4,956	0		0		0	
2400	Life Insurance - GLI	36,586	39,323	45,258	49,114		47,253		(1,860)	
2830	Admin. Assoc. Fees	810	810	900	670		900		230	
3100	Professional Services	4,389	4,894	521	1,500		1,500		0	
3201	Telephone	1,139	752	659	0		1,800		1,800	
3401	Travel Reimbursement	0	0	1,362	0		800		800	
3402	Conference Expenses	(2,466)	11,536	2,746	9,000		9,000		0	
3450	Field Trips	0	3,750	5,175	20,000		20,000		0	
3902	Printing Services	130	193	0	500		600		100	
3903	Postage	28	481	0	300		300		0	
3904	Freight/Shipping	101	339	0	1,000		1,000		0	
3908	Parent Activity Expenses	0	0	0	600		600		0	
3911	Rental Equipment	5,750	6,741	5,536	6,500		6,500		0	
3918	Permits & Fees	0	0	5,100	5,100		5,100		0	
4001	Office Supplies	5,270	1,793	3,537	5,500		5,500		0	
4002	Medical Supplies	497	315	3,226	3,000		3,000		0	
4003	Custodial Supplies	10,186	15,067	14,952	13,000		15,000		2,000	
4004	Repair/Maint. Supplies	293	0	627	400		400		0	
4007	Wearing Apparel	5,186	3,284	1,433	2,800		2,800		0	
4008	Reference Materials	529	780	518	2,500		2,500		0	
4010	Instructional Supplies	71,055	72,707	77,382	113,497		212,462		98,965	
4011	Textbooks (Tangible)	3,697	0	0	8,000		8,000		0	
4012	Emp. Training Supplies	0	880	0	0		20,000		20,000	
4013	Testing Materials	10,096	12,450	0	0		0		0	
4014	Food, Cafeteria	1	5	16	0		0		0	
4016	Library Books	3,400	2,897	4,127	3,500		3,500		0	
4017	Library Periodicals	492	0	1,613	1,700		1,700		0	
4018	Library Supplies	2,171	2,405	1,273	2,000		2,000		0	
4019	Food	1,568	2,085	1,467	2,000		2,000		0	
4020	Printing Supplies	6,860	4,617	5,691	7,000		7,000		0	
4025	Online Access Subscriptions	0	2,051	0	0		7,000		7,000	
4143	COVID-19 General Fund PPE	7,694	1,751	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	23,314	5,079	410	4,500		4,500		0	
4350	Tech. Supp/Equip - Repl	19,952	31,807	1,708	10,000		10,000		0	
4450	Software - Replacement	1,089	1,115	75	1,300		1,300		0	
4510	General Equipment - Add'l.	3,457	8,639	1,588	1,500		8,000		6,500	
4550	General Equipment - Repl.	3,067	0	9,374	5,000		5,000		0	
4999	Other Material/Supplies	0	2,892	2,465	0		0		0	
5501	Equipment - Replacement	5,709	0	689	5,000		5,000		0	
<b>Totals</b>		<b>4,112,448</b>	<b>4,487,603</b>	<b>5,001,646</b>	<b>5,453,983</b>	<b>57.00</b>	<b>6,135,515</b>	<b>60.00</b>	<b>681,532</b>	<b>3.00</b>
School Enrollment (K-5)		376	378	382	369		372			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	144,775	150,716	120,363	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	122,855	71,695	85,368	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	2,556,843	2,767,744	3,255,291	3,023,268	39.90	3,315,480	41.90	292,212	2.00
1121	Librarian	66,337	68,148	75,143	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	89,681	92,539	99,412	121,152	1.60	110,712	1.40	(10,440)	(0.20)
1140	Teacher Assistant	122,653	160,170	182,947	162,000	6.00	194,894	7.00	32,894	1.00
1142	Cafeteria Aide	14,981	15,943	16,848	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	47,015	47,761	77,516	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	121,417	104,848	152,229	174,840	4.00	189,060	4.00	14,220	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	108,806	110,338	125,410	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,721	1,757	723	650		400		(250)	
1201	Straight Time	1,744	6,653	7,329	2,150		2,150		0	
1300	Temporary Employee	18,082	37,855	43,211	0		0		0	
1500	Substitute Teacher	8,501	44,655	60,276	51,000		25,000		(26,000)	
1502	Substitute, Other	3,267	3,979	8,881	8,000		1,500		(6,500)	
1600	Instructional Supplement	0	32,065	42,943	1,000		0		(1,000)	
1602	Extra-Curr. Supplement	0	0	917	3,948		3,948		0	
1900	Other Salary / Wages	0	761	716	0		0		0	
2100	Social Security - FICA	244,951	284,096	320,189	318,934		343,813		24,880	
2210	Retirement - VRS	495,977	535,975	614,290	715,166		769,385		54,218	
2211	Retiree Health Care Credit	37,756	41,030	46,905	0		0		0	
2220	Retirement - PWCS	21,606	21,325	27,711	33,605		36,484		2,879	
2221	Defined Contribution Plan	25,124	30,391	35,437	0		0		0	
2300	Health Insurance - HMP	312,869	306,062	358,115	504,081		579,665		75,584	
2310	Short/Long Term Disability Premium	4,269	4,342	4,938	0		0		0	
2400	Life Insurance - GLI	42,717	46,457	53,405	54,783		52,374		(2,409)	
2830	Admin. Assoc. Fees	1,049	664	1,139	1,140		1,140		0	
3100	Professional Services	0	0	2,490	0		0		0	
3201	Telephone	0	0	0	0		1,200		1,200	
3401	Travel Reimbursement	0	905	239	1,400		0		(1,400)	
3402	Conference Expenses	0	0	500	1,000		0		(1,000)	
3450	Field Trips	0	1,346	13,471	2,500		2,500		0	
3502	Repair/Maint. - Equipment	6,698	369	0	5,000		1,000		(4,000)	
3504	Maint. Service Contract	0	4,988	4,887	6,000		6,000		0	
3902	Printing Services	726	3,021	402	2,500		750		(1,750)	
3903	Postage	1,336	0	0	1,000		300		(700)	
3904	Freight/Shipping	2,036	591	3,255	0		0		0	
3911	Rental Equipment	1,354	1,328	0	0		0		0	
3999	Other Contract Services	28	188	0	500		500		0	
4001	Office Supplies	2,417	1,380	840	3,000		1,000		(2,000)	
4002	Medical Supplies	2,174	777	1,050	1,500		1,000		(500)	
4003	Custodial Supplies	10,238	17,230	22,873	15,500		1,250		(14,250)	
4004	Repair/Maint. Supplies	126	322	0	0		0		0	
4007	Wearing Apparel	3,111	2,018	3,106	3,800		4,300		500	
4008	Reference Materials	4,631	0	0	0		0		0	
4009	Extra Curricular Supplies	166	0	0	0		0		0	
4010	Instructional Supplies	59,997	99,454	73,914	141,557		21,821		(119,736)	
4011	Textbooks (Tangible)	6,665	17,952	1,495	20,000		10,000		(10,000)	
4012	Emp. Training Supplies	404	450	745	500		250		(250)	
4013	Testing Materials	414	0	3,504	0		0		0	
4014	Food, Cafeteria	0	8	27	0		0		0	
4016	Library Books	1,451	13,218	3,400	5,000		3,000		(2,000)	
4018	Library Supplies	320	295	129	500		500		0	
4019	Food	1,518	5,054	8,115	8,000		7,500		(500)	
4020	Printing Supplies	5,788	10,965	6,156	10,000		8,000		(2,000)	
4025	Subscriptions-Online Access & Electronic Textbooks	655	6,941	7,880	5,750		5,000		(750)	
4142	COVID-19 Related Materials	661	0	0	0		0		0	
4143	COVID-19 General Fund PPE	8,795	3,251	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	6,327	46,894	89,842	5,500		5,500		0	
4350	Tech. Supp/Equip - Repl	561	1,965	0	500		250		(250)	
4410	Software - Additional	166	1,950	481	2,000		2,000		0	
4450	Software - Replacement	8,011	5,745	4,574	6,100		5,450		(650)	
4510	General Equipment - Add'l.	350	10,310	1,092	3,000		2,000		(1,000)	
4550	General Equipment - Repl.	129	4,747	6,969	2,500		1,500		(1,000)	
4999	Other Material/Supplies	0	1,281	532	0		0		0	
5101	Equipment - Additional	24,578	621	0	0		0		0	
	Totals	4,781,826	5,256,033	6,082,118	6,051,379	61.16	6,361,963	63.96	310,584	2.80
	School Enrollment (K-5)	470	493	457	440		443			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	118,911	105,710	113,453	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	99,364	166,751	164,233	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	0	75,720	1.00	0	0.00	(75,720)	(1.00)
1120	Teacher, Classroom	3,904,278	3,859,142	4,053,675	5,302,440	70.00	5,339,928	67.50	37,488	(2.50)
1121	Librarian	93,897	97,156	103,494	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	127,598	188,994	163,357	302,880	4.00	237,240	3.00	(65,640)	(1.00)
1140	Teacher Assistant	217,701	332,453	430,850	513,000	19.00	501,156	18.00	(11,844)	(1.00)
1142	Cafeteria Aide	37,516	41,621	50,166	34,522	1.62	48,357	2.12	13,835	0.50
1148	Specialist	38,779	39,098	43,365	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	206,623	209,492	230,278	214,080	5.00	222,420	5.00	8,340	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	145,637	155,227	152,151	164,280	4.00	169,560	4.00	5,280	0.00
1200	Overtime	2,544	7,139	5,350	5,000		3,000		(2,000)	
1201	Straight Time	3,335	27,115	41,794	9,000		14,000		5,000	
1300	Temporary Employee	37,668	102,312	169,091	22,079		34,000		11,921	
1500	Substitute Teacher	21,886	85,452	87,676	35,000		50,000		15,000	
1502	Substitute, Other	7,865	7,005	8,989	3,000		0		(3,000)	
1600	Instructional Supplement	7,923	55,019	48,527	5,000		0		(5,000)	
1602	Extra-Curr. Supplement	0	857	917	0		0		0	
1900	Other Salary / Wages	0	3,805	6,789	0		0		0	
2100	Social Security - FICA	363,490	403,143	402,113	550,580		546,983		(3,597)	
2210	Retirement - VRS	735,454	748,051	757,289	1,244,689		1,216,344		(28,345)	
2211	Retiree Health Care Credit	56,304	57,681	58,485	0		0		0	
2220	Retirement - PWCS	25,597	25,990	22,963	58,227		57,513		(714)	
2221	Defined Contribution Plan	42,155	48,934	52,349	0		0		0	
2300	Health Insurance - HMP	551,275	579,602	527,073	873,397		913,776		40,379	
2310	Short/Long Term Disability Premium	6,258	6,744	8,772	0		0		0	
2400	Life Insurance - GLI	63,882	65,576	66,461	94,919		82,562		(12,357)	
2830	Admin. Assoc. Fees	899	1,344	860	500		2,000		1,500	
3100	Professional Services	0	5,550	0	0		2,000		2,000	
3201	Telephone	764	987	1,084	2,000		2,000		0	
3401	Travel Reimbursement	0	451	1,710	2,300		2,300		0	
3402	Conference Expenses	5,315	2,626	7,561	3,000		5,000		2,000	
3450	Field Trips	50	586	2,618	3,000		5,000		2,000	
3501	Repair/Maint. - Building	0	0	1,005	0		0		0	
3504	Maint. Service Contract	5,232	6,827	6,151	8,000		8,000		0	
3902	Printing Services	22	74	0	500		500		0	
3903	Postage	153	0	285	0		0		0	
3904	Freight/Shipping	1,496	1,301	1,838	2,000		2,000		0	
3999	Other Contract Services	87	2,467	309	0		0		0	
4001	Office Supplies	16,938	9,764	35,127	27,000		28,000		1,000	
4002	Medical Supplies	1,177	974	2,630	1,500		2,000		500	
4003	Custodial Supplies	14,874	29,190	29,922	20,000		0		(20,000)	
4004	Repair/Maint. Supplies	111	0	819	0		0		0	
4007	Wearing Apparel	571	972	1,134	800		5,000		4,200	
4008	Reference Materials	610	622	328	500		500		0	
4010	Instructional Supplies	79,321	109,019	119,251	72,395		108,555		36,160	
4011	Textbooks (Tangible)	1,632	36,531	0	50,000		50,000		0	
4012	Emp. Training Supplies	2,902	1,640	0	1,000		1,000		0	
4014	Food, Cafeteria	10	2	27	8,000		0		(8,000)	
4016	Library Books	17,445	11,575	19,904	15,000		25,000		10,000	
4018	Library Supplies	365	231	313	0		0		0	
4019	Food	2,182	9,580	13,863	11,000		13,000		2,000	
4025	Subscriptions-Online Access & Electronic Textbooks	9,754	8,717	18,235	10,000		15,000		5,000	
4142	COVID-19 Related Materials	2,060	0	0	0		0		0	
4143	COVID-19 General Fund PPE	16,377	8,201	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	103,501	8,592	18,556	15,000		15,000		0	
4350	Tech. Supp/Equip - Repl	0	34,029	4,990	0		0		0	
4410	Software - Additional	3,940	0	0	0		0		0	
4450	Software - Replacement	6,293	1,115	25	1,100		1,100		0	
4510	General Equipment - Add'l.	7,633	12,083	68,053	34,157		22,000		(12,157)	
4550	General Equipment - Repl.	0	649	74,024	35,387		35,000		(387)	
5101	Equipment - Additional	305	5,471	0	0		30,000		30,000	
5502	Tech. Equip. Repl.	0	12,845	12,739	0		2,000		2,000	
<b>Totals</b>		<b>7,222,960</b>	<b>7,746,585</b>	<b>8,218,022</b>	<b>10,343,062</b>	<b>110.62</b>	<b>10,345,246</b>	<b>105.62</b>	<b>2,184</b>	<b>(5.00)</b>
School Enrollment (K-5)		829	893	958	1,004		905			

**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved	Approved	Proposed	Proposed	(Decrease)	(Decrease)
1111	Principal	181,908	189,805	203,711	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	756,028	772,007	862,407	753,840	6.00	772,560	6.00	18,720	0.00
1115	Teacher on Special Assignment	0	0	170,166	155,520	2.00	249,001	3.00	93,481	1.00
1120	Teacher, Classroom	9,382,506	10,041,860	10,635,805	10,217,868	135.40	10,821,391	137.40	603,523	2.00
1121	Librarian	156,421	160,591	173,071	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	563,653	552,767	695,895	699,840	9.00	811,080	10.00	111,240	1.00
1123	Director of School Counseling	0	0	0	125,640	1.00	128,760	1.00	3,120	0.00
1140	Teacher Assistant	179,378	157,617	218,401	297,000	11.00	417,630	15.00	120,630	4.00
1148	Specialist	185,924	203,644	219,878	288,870	6.00	300,144	6.00	11,274	0.00
1150	Secretarial / Bookkeeper	645,224	682,996	763,598	729,600	15.00	769,884	15.00	40,284	0.00
1180	Nat Board Certified Teacher Incentive	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	531,819	484,328	487,733	495,000	12.00	532,200	13.00	37,200	1.00
1200	Overtime	2,359	7,886	15,901	12,000		13,500		1,500	
1201	Straight Time	2,110	9,320	20,945	13,500		18,500		5,000	
1300	Temporary Employee	7,134	53,824	11,594	7,000		6,000		(1,000)	
1500	Substitute Teacher	21,958	162,193	231,392	100,000		154,000		54,000	
1502	Substitute, Other	423	1,130	5,465	6,000		8,000		2,000	
1600	Instructional Supplement	42,031	80,190	158,570	39,000		39,000		0	
1601	Coaching Supplement	180,422	188,004	205,098	244,672		290,000		45,328	
1602	Extra-Curr. Supplement	66,018	69,970	76,095	73,173		75,000		1,827	
1900	Other Salary / Wages	0	444	1,832	0		0		0	
2100	Social Security - FICA	926,459	1,040,573	1,114,918	1,116,546		1,205,449		88,903	
2210	Retirement - VRS	1,882,196	1,994,647	2,180,767	2,458,891		2,616,265		157,374	
2211	Retiree Health Care Credit	140,369	148,724	163,706	0		0		0	
2220	Retirement - PWCS	138,564	147,406	154,168	115,903		124,562		8,659	
2221	Defined Contribution Plan	62,597	63,785	89,085	0		0		0	
2300	Health Insurance - HMP	1,312,438	1,318,871	1,451,546	1,738,533		1,979,048		240,515	
2310	Short/Long Term Disability Premium	8,356	8,050	11,291	0		0		0	
2400	Life Insurance - GLI	161,091	170,013	186,995	188,940		178,811		(10,129)	
2830	Admin. Assoc. Fees	3,235	89	2,924	3,500		3,800		300	
3100	Professional Services	0	9,982	1,275	5,000		5,000		0	
3106	Sports Officials	18,784	0	36,006	23,077		23,769		692	
3201	Telephone	2,950	1,445	1,840	4,000		4,000		0	
3206	Trash	0	0	358	0		0		0	
3401	Travel Reimbursement	508	1,079	3,395	8,000		8,000		0	
3402	Conference Expenses	9,802	17,557	29,200	11,500		11,700		200	
3450	Field Trips	13,865	54,153	61,222	46,300		46,300		0	
3501	Repair/Maint. - Building	5,728	6,000	299	5,000		5,000		0	
3502	Repair/Maint. - Equipment	37,999	0	1,470	4,500		4,500		0	
3504	Maint. Service Contracts	4,318	26,224	13,836	3,000		3,000		0	
3700	In-Service Expenses	0	0	1,500	2,000		2,000		0	
3902	Printing Services	21,782	11,800	11,990	24,500		24,750		250	
3903	Postage	6,610	5,157	5,972	8,000		9,000		1,000	
3904	Freight/Shipping	594	1,398	58	0		0		0	
3911	Rental Equipment	1,995	58,362	57,372	60,000		60,000		0	
3912	Rental Space	6,765	40,960	20,230	10,000		20,000		10,000	
3913	Tuition - Other Divisions	0	361	3,080	0		6,000		6,000	
3918	Permits & Fees	50	0	0	0		0		0	
3919	Tuition - Annual Year Governor's School	32,100	13,320	7,132	6,500		6,500		0	
3921	Tuition - PWCS	2,897	3,505	754	40,000		40,000		0	
3999	Other Contract Services	3,597	9,100	14,523	4,000		9,000		5,000	
4001	Office Supplies	13,422	11,265	16,713	11,000		12,000		1,000	
4002	Medical Supplies	837	9,131	11,981	5,000		5,000		0	
4003	Custodial Supplies	20,804	59,520	63,375	50,000		60,000		10,000	
4004	Repair/Maint. Supplies	3,092	11,925	11,927	7,000		7,000		0	
4007	Wearing Apparel	10,106	36,698	60,463	7,500		56,500		49,000	
4008	Reference Materials	830	0	1,634	3,000		3,000		0	
4009	Extra Curricular Supplies	5,335	24,633	20,253	0		2,000		2,000	
4010	Instructional Supplies	85,179	67,069	111,225	110,311		583,578		473,267	
4011	Textbooks (Tangible)	64,991	30,931	5,907	26,500		25,000		(1,500)	
4012	Emp. Training Supplies	223	0	0	500		500		0	
4013	Testing Materials	84,045	88,240	88,449	3,000		3,000		0	
4014	Food, Cafeteria	76	238	19,142	30,000		30,000		0	
4016	Library Books	3,830	3,366	8,422	7,000		10,000		3,000	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	581	2,188	4,980	4,000		4,000		0	
4019	Food	8,348	19,987	24,393	28,000		32,000		4,000	
4020	Printing Supplies	3,561	16,956	21,302	17,000		20,000		3,000	
4025	Subscriptions-Online Access & Electronic Textbooks	1,787	1,835	0	2,000		2,000		0	
4142	COVID-19 Related Materials	22,788	1,244	0	0		0		0	
4143	COVID 19 General Fund PPE	38,061	2,735	0	0		0		0	
4150	Lease Agreement	0	7,729	0	0		0		0	
4310	Tech. Supp/Equip Add'l	91,780	297,311	264,363	35,000		30,000		(5,000)	
4350	Tech. Supp/Equip Repl	237,752	316,688	33,113	15,000		15,000		0	
4410	Software - Additional	21,190	38,396	23,273	17,000		20,500		3,500	
4450	Software - Replacement	9,101	3,257	959	22,000		22,000		0	
4510	General Equipment - Add'l.	82,231	99,484	215,896	45,000		0		(45,000)	
4550	General Equipment - Repl.	0	14,073	136,434	35,000		100,702		65,702	
4999	Other Materials and Supplies	0	8,314	3,506	2,000		2,000		0	
5150	Lease/Purchase Agree.	63,143	0	0	0		0		0	
5501	Equipment - Replacement	0	25,343	1,522	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		18,584,059	20,169,694	21,936,200	20,971,363	200.40	23,205,240	209.40	2,233,877	9.00
Student Enrollment		2,226	2,272	2,273	2,183		2,327			



**School:** FREEDOM HIGH SCHOOL  
**School #:** 530  
**Address:** 15201 Neabco Mills Rd.  
 Woodbridge, VA 22191  
**Principal:** Cheveli 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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions		
1107	Admin Coordinator	0	0	0	103,440	1.00	104,899	1.00	1,459	0.00
1111	Principal	187,319	198,564	142,879	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	655,595	779,953	739,406	753,840	6.00	901,320	7.00	147,480	1.00
1115	Teacher on Special Assignment	177,307	75,833	151,587	155,520	2.00	115,822	1.40	(39,698)	(0.60)
1120	Teacher, Classroom	9,814,809	10,440,536	11,687,904	11,395,220	151.00	12,035,573	152.80	640,353	1.80
1121	Librarian	193,539	200,303	214,308	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	649,745	578,888	683,993	777,600	10.00	811,080	10.00	33,480	0.00
1123	Director of School Counseling	0	0	0	125,640	1.00	128,760	1.00	3,120	0.00
1140	Teacher Assistant	270,656	231,283	243,142	486,000	18.00	556,840	20.00	70,840	2.00
1148	Specialist	152,377	154,724	213,219	247,710	5.00	300,144	6.00	52,434	1.00
1150	Secretarial / Bookkeeper	530,374	609,692	648,175	838,440	18.00	844,728	17.00	6,288	(1.00)
1180	Natl Board Certified Teacher Incentive	10,000	10,000	12,500	0	0.00	0	0.00	0	0.00
1190	Custodian	530,332	551,597	607,741	542,400	13.00	558,120	13.00	15,720	0.00
1200	Overtime	2,501	10,818	22,581	18,800		28,000		9,200	
1201	Straight Time	3,199	18,556	31,933	28,000		11,500		(16,500)	
1300	Temporary Employee	320	2,777	12,850	0		0		0	
1500	Substitute Teacher	24,886	124,734	163,030	150,000		185,000		35,000	
1502	Substitute, Other	1,037	0	1,782	2,500		1,000		(1,500)	
1600	Instructional Supplement	74,382	189,446	141,895	35,000		50,000		15,000	
1601	Coaching Supplement	131,242	136,606	147,139	287,151		353,500		66,349	
1602	Extra-Curr. Supplement	30,966	54,449	56,328	55,000		17,700		(37,300)	
1900	Other Salary / Wages	0	0	364	0		0		0	
2100	Social Security - FICA	957,431	1,079,382	1,175,952	1,249,936		1,327,557		77,621	
2210	Retirement - VRS	1,932,460	2,020,771	2,217,059	2,750,058		2,887,818		137,759	
2211	Retiree Health Care Credit	145,623	153,107	168,928	0		0		0	
2220	Retirement - PWCS	100,787	108,412	110,354	129,569		137,341		7,771	
2221	Defined Contribution Plan	84,357	99,687	129,851	0		0		0	
2300	Health Insurance - HMP	1,472,795	1,517,855	1,628,334	1,943,536		2,182,083		238,547	
2310	Short/Long Term Disability Premium	13,556	13,941	18,840	0		0		0	
2400	Life Insurance - GLI	166,935	175,645	194,165	211,220		197,156		(14,064)	
2830	Admin. Assoc. Fees	1,411	89	536	1,675		1,725		50	
3100	Professional Services	0	1,990	8,699	0		0		0	
3104	Engineering Services	0	2,250	2,585	0		0		0	
3106	Sports Officials	9,048	972	23,636	23,076		0		(23,076)	
3201	Telephone	4,254	3,582	2,810	3,660		5,000		1,340	
3401	Travel Reimbursement	4,099	2,356	7,492	2,826		2,000		(826)	
3402	Conference Expenses	9,640	14,103	17,397	13,000		13,000		0	
3450	Field Trips	6,407	27,960	48,423	38,800		45,800		7,000	
3501	Repair/Maint. - Building	0	917	8,820	35,000		35,000		0	
3502	Repair/Maint. - Equipment	0	64,991	29,891	20,000		2,000		(18,000)	
3504	Maint. Service Contracts	6,825	26,602	45,445	19,000		26,000		7,000	
3700	In-Service Expenses	0	275	0	0		0		0	
3901	Laundry/Dry Cleaning	0	1,249	3,904	0		0		0	
3902	Printing Services	725	9,548	16,044	8,000		6,000		(2,000)	
3903	Postage	3,367	6,301	10,004	6,000		3,000		(3,000)	
3904	Freight/Shipping	1,096	376	9,041	3,000		1,000		(2,000)	
3905	Extra Curricular Expenses	0	15,099	14,401	0		0		0	
3911	Rental Equipment	46,563	36,058	35,299	40,000		38,000		(2,000)	
3912	Rental Space	4,545	40,960	20,370	22,000		22,000		0	
3913	Tuition - Other Divisions	2,450	551	1,680	3,000		5,000		2,000	
3918	Permits & Fees	2,047	0	2,474	0		0		0	
3919	Tuition - Annual Year Governor's School	3,210	1,665	3,566	5,000		0		(5,000)	
3921	Tuition - PWCS	2,552	5,217	1,914	70,000		50,000		(20,000)	
3999	Other Contract Services	2,843	32,605	9,182	2,500		4,500		2,000	
4001	Office Supplies	37,428	35,629	25,725	41,500		24,000		(17,500)	
4002	Medical Supplies	166	1,126	500	1,500		1,500		0	
4003	Custodial Supplies	20,317	40,910	44,921	50,000		50,000		0	
4004	Repair/Maint. Supplies	1,532	758	9,816	10,000		3,000		(7,000)	
4007	Wearing Apparel	11,182	16,910	15,305	7,800		11,300		3,500	
4008	Reference Materials	0	0	2,587	0		0		0	
4009	Extra Curricular Supplies	0	10,144	4,639	0		0		0	
4010	Instructional Supplies	127,823	139,717	139,275	1,287,323		345,218		(942,105)	
4011	Textbooks (Tangible)	3,930	24,297	6,812	10,000		5,000		(5,000)	
4012	Emp. Training Supplies	0	1,600	4,201	4,000		1,000		(3,000)	
4013	Testing Materials	38,334	28,276	31,689	0		2,000		2,000	
4014	Food, Cafeteria	0	71	243	0		0		0	
4016	Library Books	9,258	7,577	8,801	10,000		10,000		0	
4017	Library Periodicals	0	583	1,292	0		1,000		1,000	
4018	Library Supplies	1,597	910	3,776	5,000		4,000		(1,000)	
4019	Food	9,257	22,584	30,462	26,000		28,000		2,000	
4020	Printing Supplies	2,458	0	0	0		0		0	
4025	Subscriptions-Online Access & Electronic Textb	22,906	51,818	89,842	80,000		80,000		0	
4142	COVID-19 Related Materials	5,696	2,356	0	0		0		0	
4143	COVID 19 General Fund PPE	37,501	7,100	0	0		0		0	
4310	Tech. Supp/Equip Add'l	41,532	87,377	330,667	220,000		230,000		10,000	
4350	Tech. Supp/Equip Repl	548	549,375	51,103	70,000		0		(70,000)	
4410	Software - Additional	14,411	2,870	0	0		0		0	
4450	Software - Replacement	21,062	2,644	150	0		0		0	
4510	General Equipment - Add'l.	11,757	41,760	141,634	40,000		40,000		0	
4550	General Equipment - Repl.	16,387	131,431	38,259	75,000		20,000		(55,000)	
4999	Other Mateials and Supplies	1,615	5,549	43,894	10,000		35,000		25,000	
5101	Equipment - Additional	0	0	97,813	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		18,862,308	21,046,651	23,013,259	24,893,080	228.00	25,242,839	232.20	349,759	4.20
Student Enrollment		2,168	2,150	2,306	2,407		2,264			

**School:** GAINESVILLE HIGH SCHOOL  
**School #:** 513  
**Address:** 13150 University Blvd  
 Gainesville, VA 20155  
**Principal:** Neil Beech  
**Main Office:** 571-248-3200  
**Grades:** 9-12  
**Specialty:** Pathways to Global Citizenship  
**Programs:** Biomedical Sciences, Engineering, Design & Construction, Math



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	131,472	141,101	103,440	1.00	104,899	1.00	1,459	0.00
1111	Principal	157,136	163,727	175,723	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	100,509	404,216	609,313	753,840	6.00	772,560	6.00	18,720	0.00
1115	Teacher on Special Assignment	0	66,162	175,787	77,760	1.00	81,108	1.00	3,348	0.00
1120	Teacher, Classroom	0	6,020,628	9,203,208	10,884,264	143.40	12,203,871	154.00	1,319,607	10.60
1121	Librarian	0	100,913	174,906	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	39,310	388,187	609,756	699,840	9.00	811,080	10.00	111,240	1.00
1123	Director of School Counseling	0	0	0	125,640	1.00	128,760	1.00	3,120	0.00
1140	Teacher Assistant	0	37,825	88,314	162,000	6.00	194,894	7.00	32,894	1.00
1148	Specialist	10,019	119,009	175,509	247,710	5.00	257,184	5.00	9,474	0.00
1150	Secretarial / Bookkeeper	132,104	475,166	629,409	703,080	15.00	732,552	15.00	29,472	0.00
1180	Natl Board Certified Teacher Incentive	0	10,000	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	17,343	344,264	428,215	542,760	14.00	561,000	14.00	18,240	0.00
1200	Overtime	356	34,120	28,280	5,500	0	5,500	0	0	0
1201	Straight Time	449	25,601	33,540	0	0	0	0	0	0
1300	Temporary Employee	0	13,592	27,876	1,500	0	1,500	0	0	0
1500	Substitute Teacher	0	91,319	146,703	110,000	0	160,000	0	50,000	0
1502	Substitute, Other	0	0	96	0	0	0	0	0	0
1600	Instructional Supplement	1,724	52,685	46,921	18,000	0	18,000	0	0	0
1601	Coaching Supplement	0	161,780	187,951	0	0	300,000	0	300,000	0
1602	Extra-Curr. Supplement	0	56,914	77,461	0	0	71,000	0	71,000	0
1603	Homebound Tutoring	0	0	0	5,000	0	5,000	0	0	0
1900	Other Salary / Wages	0	0	40	0	0	0	0	0	0
2100	Social Security - FICA	32,971	643,842	961,787	1,130,455	0	1,281,703	0	151,248	0
2210	Retirement - VRS	68,523	1,240,910	1,839,045	2,549,345	0	2,797,597	0	248,252	0
2211	Retiree Health Care Credit	5,217	92,927	142,555	0	0	0	0	0	0
2220	Retirement - PWCS	5,495	55,492	77,723	120,318	0	133,154	0	12,836	0
2221	Defined Contribution Plan	3,598	71,962	137,677	0	0	0	0	0	0
2300	Health Insurance - HMP	40,272	878,318	1,332,411	1,804,764	0	2,115,558	0	310,794	0
2310	Short/Long Term Disability Premium	317	8,812	17,230	0	0	0	0	0	0
2400	Life Insurance - GLI	5,944	106,615	162,811	196,138	0	191,145	0	(4,993)	0
2830	Admin. Assoc. Fees	0	0	730	1,600	0	1,725	0	125	0
3100	Professional Services	0	4,095	247	0	0	0	0	0	0
3106	Sports Officials	0	0	31,576	23,000	0	23,769	0	769	0
3201	Telephone	1,782	561	0	0	0	0	0	0	0
3401	Travel Reimbursement	0	1,882	6,397	17,000	0	20,000	0	3,000	0
3402	Conference Expenses	0	2,161	11,001	3,000	0	33,000	0	30,000	0
3450	Field Trips	0	34,585	49,857	47,268	0	42,800	0	(4,468)	0
3502	Repair/Maint. - Equipment	0	0	3,343	5,000	0	10,000	0	5,000	0
3504	Maint. Service Contracts	0	8,891	3,810	0	0	0	0	0	0
3700	In-Service Expenses	0	24,727	20,094	25,000	0	28,000	0	3,000	0
3902	Printing Services	0	17,359	20,923	36,000	0	36,000	0	0	0
3903	Postage	0	1,511	5,443	4,500	0	3,500	0	(1,000)	0
3904	Freight/Shipping	3,420	3,900	1,671	0	0	0	0	0	0
3911	Rental Equipment	0	2,181	0	0	0	0	0	0	0
3912	Rental Space	0	0	20,000	0	0	0	0	0	0
3919	Tuition - Annual Year Governor's School	0	3,330	17,829	22,000	0	22,000	0	0	0
3921	Tuition - PWCS	0	825	5,480	26,600	0	40,600	0	14,000	0
3999	Other Contract Services	130	1,087	3,250	0	0	0	0	0	0
4001	Office Supplies	0	12,306	15,894	7,500	0	8,000	0	500	0
4002	Medical Supplies	16,184	7,683	7,850	6,000	0	6,000	0	0	0
4003	Custodial Supplies	56,712	31,907	33,298	45,000	0	50,000	0	5,000	0
4004	Repair/Maint. Supplies	0	0	0	5,000	0	5,000	0	0	0
4007	Wearing Apparel	0	19,108	13,464	5,500	0	5,500	0	0	0
4010	Instructional Supplies	237,219	463,127	164,881	85,000	0	89,000	0	4,000	0
4011	Textbooks (Tangible)	290,735	49,971	9,870	3,452	0	13,625	0	10,173	0
4012	Emp. Training Supplies	0	0	1,008	0	0	0	0	0	0
4013	Testing Materials	0	20,684	102,966	0	0	0	0	0	0
4014	Food, Cafeteria	0	0	12,578	0	0	0	0	0	0
4016	Library Books	0	9,993	11,030	8,500	0	9,000	0	500	0
4017	Library Periodicals	0	0	3,665	1,500	0	1,500	0	0	0
4018	Library Supplies	0	9,160	4,329	2,000	0	2,500	0	500	0
4019	Food	0	103	7,365	0	0	0	0	0	0
4020	Printing Supplies	0	14,785	0	0	0	0	0	0	0
4025	Subscriptions-Online Access & Electronic Textb	0	17,470	10,000	0	0	0	0	0	0
4142	COVID-19 Related Materials	325	42,004	0	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	1,312	7,833	0	0	0	0	0	0	0
4150	Lease Agreement	0	0	27,582	28,000	0	28,000	0	0	0
4310	Tech. Supp/Equip Add'l	99,217	84,123	89,027	42,500	0	42,500	0	0	0
4410	Software - Additional	27,151	4,525	4,000	6,500	0	12,000	0	5,500	0
4450	Software - Replacement	0	0	150	0	0	0	0	0	0
4510	General Equipment - Add'l.	59,056	188,862	108,140	15,500	0	16,000	0	500	0
4550	General Equipment - Repl.	0	5,131	3,346	25,500	0	25,500	0	0	0
5101	Equipment - Additional	0	38,515	16,029	0	0	0	0	0	0
8002	General Reserve	0	0	0	5,000	0	18,964	0	13,964	0
Totals		1,414,531	12,930,664	18,489,472	21,081,614	204.40	23,873,404	217.00	2,791,790	12.60
Student Enrollment		0	1,374	1,997	2,028		2,514			



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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	128,471	99,529	116,530	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	174,960	196,083	308,003	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	60,738	70,873	100,985	155,520	2.00	162,216	2.00	6,696	0.00
1120	Teacher, Classroom	6,241,819	6,640,236	7,081,213	6,432,696	84.80	7,121,054	89.90	688,358	5.10
1121	Librarian	176,658	182,534	197,333	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	376,788	256,437	404,555	388,800	5.00	405,540	5.00	16,740	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	201,618	222,167	163,174	162,000	6.00	139,210	5.00	(22,790)	(1.00)
1148	Specialist	49,681	55,092	95,241	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	244,914	248,595	259,494	281,280	6.00	291,864	6.00	10,584	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	226,897	221,684	254,912	237,840	6.00	239,880	6.00	2,040	0.00
1200	Overtime	2,310	8,549	7,925	8,500		15,000		6,500	
1201	Straight Time	1,575	7,772	11,052	11,000		11,000		0	
1300	Temporary Employee	1,372	6,632	5,659	4,000		5,000		1,000	
1500	Substitute Teacher	14,149	78,885	101,814	85,000		100,000		15,000	
1502	Substitute, Other	991	109	0	0		0		0	
1600	Instructional Supplement	26,344	41,356	39,699	20,000		30,000		10,000	
1601	Coaching Supplement	0	34,911	35,601	50,000		50,000		0	
1602	Extra-Curr. Supplement	9,434	24,031	24,820	24,697		30,000		5,303	
1900	Other Salary / Wages	0	2,120	458	0		0		0	
2100	Social Security - FICA	571,942	638,187	680,264	678,321		730,000		51,679	
2210	Retirement - VRS	1,186,232	1,230,558	1,353,136	1,499,529		1,615,863		116,334	
2211	Retiree Health Care Credit	88,793	92,557	101,559	0		0		0	
2220	Retirement - PWCS	76,980	79,266	87,415	70,353		76,479		6,126	
2221	Defined Contribution Plan	40,180	47,423	53,135	0		0		0	
2300	Health Insurance - HMP	819,236	849,848	874,764	1,055,294		1,215,100		159,807	
2310	Short/Long Term Disability Premium	6,044	6,044	7,438	0		0		0	
2400	Life Insurance - GLI	100,718	104,896	115,440	114,687		109,787		(4,901)	
2830	Admin. Assoc. Fees	897	0	0	1,000		1,035		35	
3100	Professional Services	0	120	5,693	0		0		0	
3106	Sports Officials	0	0	7,463	9,199		9,475		276	
3201	Telephone	2,842	2,295	2,696	3,000		3,000		0	
3206	Trash	0	0	995	0		0		0	
3401	Travel Reimbursement	2,123	3,698	8,870	4,400		8,381		3,981	
3402	Conference Expenses	3,030	1,322	9,703	2,000		3,000		1,000	
3450	Field Trips	1,899	9,783	11,376	5,500		6,500		1,000	
3502	Repair/Maint. - Equipment	7,962	0	0	0		0		0	
3504	Maint. Service Contract	1,554	3,889	4,320	5,000		5,000		0	
3700	In-Service Expenses	94	0	300	1,000		1,000		0	
3902	Printing Services	2,200	2,987	4,012	4,000		9,000		5,000	
3903	Postage	3,195	3,061	2,640	2,000		2,000		0	
3904	Freight/Shipping	330	770	0	0		0		0	
3999	Other Contract Services	439	529	1,014	2,000		5,000		3,000	
4001	Office Supplies	13,573	2,138	10,640	5,000		5,000		0	
4002	Medical Supplies	4,076	2,503	2,691	2,000		4,000		2,000	
4003	Custodial Supplies	29,245	14,674	37,473	40,000		30,000		(10,000)	
4004	Repair/Maint. Supplies	1,087	3,785	344	2,500		2,500		0	
4007	Wearing Apparel	519	419	18,055	20,600		20,600		0	
4008	Reference Materials	61	0	4,201	0		0		0	
4009	Extra Curricular Supplies	4,983	12,929	0	0		0		0	
4010	Instructional Supplies	122,804	112,467	108,526	144,716		222,760		78,044	
4011	Textbooks (Tangible)	2,459	0	0	0		0		0	
4012	Emp. Training Supplies	1,055	61	979	1,000		1,000		0	
4013	Testing Materials	195	0	0	0		0		0	
4014	Food, Cafeteria	0	10	7,708	0		8,000		8,000	
4016	Library Books	5,544	5,903	12,412	5,000		3,000		(2,000)	
4017	Library Periodicals	1,545	1,996	0	2,000		3,000		1,000	
4018	Library Supplies	555	57	483	1,000		1,000		0	
4019	Food	1,554	2,128	4,419	5,000		10,000		5,000	
4020	Printing Supplies	3,341	55	0	0		0		0	
4025	Subscriptions-Online Access & Electronic Textb	10,828	21,494	36,508	20,000		40,000		20,000	
4142	COVID-19 Related Materials	1,511	0	0	0		0		0	
4143	COVID 19 General Fund PPE	25,520	2,642	0	0		0		0	
4150	Lease Agreement	0	9,659	12,797	13,000		14,000		1,000	
4310	Tech. Supp/Equip Add'l	68,626	46,133	33,729	25,000		50,000		25,000	
4350	Tech. Supp/Equip Repl	5,047	84,321	133,815	55,000		60,000		5,000	
4410	Software - Additional	26,602	21,065	17,825	7,000		20,000		13,000	
4450	Software - Replacement	1,089	1,115	75	0		1,000		1,000	
4510	General Equipment - Add'l	39,909	59,144	10,949	1,000		5,000		4,000	
4550	General Equipment - Repl.	25,851	9,484	0	0		0		0	
4999	Other Material/Supplies	0	131	34,757	0		7,000		7,000	
5101	Equipment - Additional	9,857	0	57,904	0		5,000		5,000	
8002	General Reserve	0	0	0	5,000		5,000		0	
<b>Totals</b>		<b>11,267,845</b>	<b>11,896,881</b>	<b>13,094,488</b>	<b>12,574,040</b>	<b>119.80</b>	<b>13,863,463</b>	<b>123.90</b>	<b>1,289,423</b>	<b>4.10</b>
<b>Student Enrollment</b>		<b>1,397</b>	<b>1,393</b>	<b>1,404</b>	<b>1,356</b>		<b>1,388</b>			

**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin Coordinator	115,894	120,313	131,527	103,440	1.00	104,899	1.00	1,459	0.00
1111	Principal	131,860	137,119	147,165	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	646,297	656,865	734,654	753,840	6.00	772,560	6.00	18,720	0.00
1115	Teacher on Special Assignment	149,381	154,058	233,551	269,100	3.50	315,550	3.90	46,450	0.40
1120	Teacher, Classroom	10,123,357	11,098,199	12,103,695	11,795,472	156.10	12,610,831	159.90	815,359	3.80
1121	Librarian	151,544	155,683	147,107	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	569,447	656,654	647,941	777,600	10.00	811,080	10.00	33,480	0.00
1123	Director of School Counseling	0	0	0	125,640	1.00	128,760	1.00	3,120	0.00
1140	Teacher Assistant	143,207	174,098	197,015	378,000	14.00	445,472	16.00	67,472	2.00
1148	Specialist	178,765	227,507	264,379	331,020	7.00	343,728	7.00	12,708	0.00
1150	Secretarial / Bookkeeper	610,852	665,167	732,973	754,920	16.00	725,160	14.00	(29,760)	(2.00)
1180	Natl Board Certified Teacher Incentive	2,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	504,282	517,435	576,671	630,840	16.00	635,160	15.00	4,320	(1.00)
1200	Overtime	13,297	45,646	88,813	18,000	0.00	28,000	0.00	10,000	0.00
1201	Straight Time	10,854	50,448	73,321	19,000	0.00	31,000	0.00	12,000	0.00
1300	Temporary Employee	4,434	133,102	175,420	16,500	0.00	26,500	0.00	10,000	0.00
1500	Substitute Teacher	24,569	160,689	211,962	170,000	0.00	180,000	0.00	10,000	0.00
1502	Substitute, Other	416	3,033	312	5,000	0.00	3,000	0.00	(2,000)	0.00
1600	Instructional Supplement	72,313	153,086	248,807	140,000	0.00	136,000	0.00	(4,000)	0.00
1601	Coaching Supplement	170,574	174,263	187,993	175,000	0.00	250,000	0.00	75,000	0.00
1602	Extra-Curr. Supplement	59,294	70,929	89,545	65,000	0.00	80,000	0.00	15,000	0.00
1647	Coordinator Supplement	0	30,000	36,000	0	0.00	0	0.00	0	0.00
2100	Social Security - FICA	984,435	1,164,812	1,259,010	1,290,190	0.00	1,375,360	0.00	85,170	0.00
2210	Retirement - VRS	1,933,135	2,108,767	2,262,975	2,828,297	0.00	2,973,962	0.00	145,665	0.00
2211	Retiree Health Care Credit	146,696	159,941	172,603	0	0.00	0	0.00	0	0.00
2220	Retirement - PWCS	115,172	122,536	128,336	133,631	0.00	141,746	0.00	8,115	0.00
2221	Defined Contribution Plan	95,685	103,863	132,753	0	0.00	0	0.00	0	0.00
2300	Health Insurance - HMP	1,419,431	1,446,034	1,409,448	2,004,453	0.00	2,252,073	0.00	247,620	0.00
2310	Short/Long Term Disability Premium	13,447	13,724	17,816	0	0.00	0	0.00	0	0.00
2400	Life Insurance - GLI	167,782	182,794	197,831	217,840	0.00	203,480	0.00	(14,360)	0.00
2830	Admin. Assoc. Fees	1,608	1,608	536	2,000	0.00	2,000	0.00	0	0.00
3100	Professional Services	6,670	8,910	18,440	10,000	0.00	10,000	0.00	0	0.00
3106	Sports Officials	14,326	1,296	35,836	23,077	0.00	25,000	0.00	1,923	0.00
3201	Telephone	7,722	7,796	8,273	11,969	0.00	12,000	0.00	31	0.00
3206	Trash	0	652	4,025	0	0.00	0	0.00	0	0.00
3401	Travel Reimbursement	1,680	10,401	26,986	5,000	0.00	5,500	0.00	500	0.00
3402	Conference Expenses	25,080	7,137	6,690	18,900	0.00	13,900	0.00	(5,000)	0.00
3450	Field Trips	11,131	62,976	76,617	49,850	0.00	57,550	0.00	7,700	0.00
3501	Repair/Maint. - Building	0	0	0	1,000	0.00	1,000	0.00	0	0.00
3502	Repair/Maint. - Equipment	4,082	14,947	14,370	20,000	0.00	20,000	0.00	0	0.00
3504	Maint. Service Contracts	31,043	46,377	51,057	28,000	0.00	28,000	0.00	0	0.00
3700	In-Service Expenses	0	0	0	3,000	0.00	3,000	0.00	0	0.00
3902	Printing Services	3,528	12,026	13,268	8,500	0.00	16,000	0.00	7,500	0.00
3903	Postage	7,480	4,045	4,838	11,500	0.00	7,500	0.00	(4,000)	0.00
3904	Freight/Shipping	9,659	13,859	11,950	1,000	0.00	1,000	0.00	0	0.00
3911	Rental Equipment	0	3,100	0	0	0.00	0	0.00	0	0.00
3912	Rental Space	4,545	22,960	20,000	0	0.00	0	0.00	0	0.00
3918	Permits & Fees	0	150	0	0	0.00	0	0.00	0	0.00
3919	Tuition - Annual Year Governor's School	0	0	7,132	0	0.00	0	0.00	0	0.00
3921	Tuition - PWCS	3,317	3,856	3,355	45,000	0.00	45,000	0.00	0	0.00
3950	Indirect Costs	0	0	2,000	0	0.00	0	0.00	0	0.00
3999	Other Contract Services	2,056	5,159	6,535	25,000	0.00	25,000	0.00	0	0.00
4001	Office Supplies	20,685	20,369	24,339	22,000	0.00	17,000	0.00	(5,000)	0.00
4002	Medical Supplies	5,229	4,621	4,131	7,000	0.00	7,000	0.00	0	0.00
4003	Custodial Supplies	39,019	74,193	62,271	40,000	0.00	50,000	0.00	10,000	0.00
4004	Repair/Maint. Supplies	10,436	4,264	30,627	1,000	0.00	1,000	0.00	0	0.00
4007	Wearing Apparel	46,835	76,762	67,383	21,600	0.00	21,500	0.00	(100)	0.00
4008	Reference Materials	782	987	807	2,000	0.00	32,000	0.00	30,000	0.00
4009	Extra Curricular Supplies	8,321	60,952	5,452	0	0.00	0	0.00	0	0.00
4010	Instructional Supplies	117,642	173,998	130,316	310,500	0.00	301,284	0.00	(9,216)	0.00
4011	Textbooks (Tangible)	77,974	25,020	3,040	87,000	0.00	87,000	0.00	0	0.00
4012	Emp. Training Supplies	0	189	0	0	0.00	0	0.00	0	0.00
4013	Testing Materials	92,341	95,717	96,335	20,000	0.00	10,000	0.00	(10,000)	0.00
4014	Food, Cafeteria	0	248	254	0	0.00	0	0.00	0	0.00
4016	Library Books	13,427	8,766	9,110	5,000	0.00	5,000	0.00	0	0.00
4017	Library Periodicals	0	0	2,658	0	0.00	0	0.00	0	0.00
4018	Library Supplies	40	930	0	0	0.00	0	0.00	0	0.00
4019	Food	11,534	33,283	38,525	20,000	0.00	25,000	0.00	5,000	0.00
4020	Printing Supplies	786	28,097	44,906	35,400	0.00	30,400	0.00	(5,000)	0.00
4025	Subscriptions-Online Access & Electronic Textbooks	4,500	22,323	14,935	21,000	0.00	21,000	0.00	0	0.00
4142	COVID-19 Related Materials	26,516	7,765	0	0	0.00	0	0.00	0	0.00
4143	COVID 19 General Fund PPE	40,460	8,120	0	0	0.00	0	0.00	0	0.00
4150	Lease Agreement	51,436	33,789	34,259	60,000	0.00	50,000	0.00	(10,000)	0.00
4310	Tech. Supp/Equip Add'l	84,818	101,328	66,296	32,500	0.00	27,500	0.00	(5,000)	0.00
4350	Tech. Supp/Equip Repl	0	0	7,485	500	0.00	500	0.00	0	0.00
4410	Software - Additional	43,361	15,798	11,122	6,000	0.00	6,000	0.00	0	0.00
4450	Software - Replacement	18,647	20,064	1,398	28,500	0.00	10,500	0.00	(18,000)	0.00
4510	General Equipment - Add'l.	134,877	244,544	251,627	157,000	0.00	57,674	0.00	(99,326)	0.00
4550	General Equipment - Repl.	0	9,984	19,355	0	0.00	0	0.00	0	0.00
4999	Other Materials and Supplies	1,881	0	1,606	0	0.00	0	0.00	0	0.00
5101	Equipment - Additional	11,287	5,189	31,118	0	0.00	0	0.00	0	0.00
5141	Site Improvement	0	0	30,031	10,000	0.00	0	0.00	(10,000)	0.00
5501	Equipment - Replacement	0	37,444	0	5,000	0.00	5,000	0.00	0	0.00
Totals		19,555,684	22,036,269	23,915,921	24,495,419	233.60	25,962,986	236.80	1,467,567	3.20
Student Enrollment		2,280	2,430	2,407	2,436		2,400			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	118,016	122,544	131,524	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	79,430	81,928	87,929	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	64,402	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	3,319,152	3,279,419	3,436,054	3,030,840	40.00	3,086,148	39.00	55,308	(1.00)
1121	Librarian	104,449	78,737	86,625	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	145,110	151,811	167,206	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	198,139	184,067	270,260	270,000	10.00	334,104	12.00	64,104	2.00
1142	Cafeteria Aide	15,246	14,292	17,057	17,048	0.80	15,055	2.00	(1,993)	1.20
1148	Specialist	0	0	26,182	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	160,351	161,897	169,334	174,840	4.00	181,812	4.00	6,972	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	140,759	138,929	152,405	164,280	4.00	134,280	3.00	(30,000)	(1.00)
1200	Overtime	969	963	456	850		1,000		150	
1201	Straight Time	367	4,636	6,828	3,900		5,500		1,600	
1300	Temporary Employee	17,979	68,247	88,349	5,100		0		(5,100)	
1500	Substitute Teacher	10,979	47,016	48,413	28,450		52,300		23,850	
1502	Substitute, Other	8,704	2,562	6,733	750		11,200		10,450	
1600	Instructional Supplement	0	21,130	18,003	0		0		0	
1602	Extra-Curr. Supplement	834	3,428	3,668	3,852		5,000		1,148	
1900	Other Salary / Wages	0	882	3,214	0		0		0	
2100	Social Security - FICA	304,596	331,371	342,857	325,516		336,983		11,167	
2210	Retirement - VRS	658,311	668,272	714,973	730,394		747,049		16,655	
2211	Retiree Health Care Credit	48,506	49,653	53,300	0		0		0	
2220	Retirement - PWCS	38,861	38,871	39,739	34,516		35,477		961	
2221	Defined Contribution Plan	12,045	17,842	23,502	0		0		0	
2300	Health Insurance - HMP	425,195	432,451	428,266	517,746		563,664		45,918	
2310	Short/Long Term Disability Premium	1,722	2,186	2,839	0		0		0	
2400	Life Insurance - GLI	55,192	56,463	60,718	56,268		50,928		(5,339)	
2830	Admin. Assoc. Fees	850	59	0	1,000		1,050		50	
3100	Professional Services	0	5,025	8,998	10,000		4,000		(6,000)	
3401	Travel Reimbursement	1,050	5,862	9,678	6,000		2,300		(3,700)	
3402	Conference Expenses	0	0	565	0		0		0	
3450	Field Trips	0	126	381	100		263		163	
3504	Maint. Service Contract	0	228	0	0		0		0	
3902	Printing Services	13,036	25,207	10,593	15,650		33,500		17,850	
3903	Postage	647	825	644	500		500		0	
3904	Freight/Shipping	0	354	0	0		0		0	
3911	Rental Equipment	0	15,795	14,660	22,800		23,000		200	
4001	Office Supplies	4,211	17,500	4,170	10,000		10,000		0	
4002	Medical Supplies	337	2,364	166	100		3,000		2,900	
4003	Custodial Supplies	10,479	20,151	22,819	20,000		30,000		10,000	
4007	Wearing Apparel	566	1,419	1,683	400		500		100	
4008	Reference Materials	7,525	93	40	0		0		0	
4010	Instructional Supplies	36,786	77,233	24,167	51,863		71,953		20,090	
4011	Textbooks (Tangible)	1,827	0	0	5,000		0		(5,000)	
4012	Emp. Training Supplies	119	8,432	0	0		0		0	
4014	Food, Cafeteria	568	839	995	500		1,000		500	
4016	Library Books	0	34,316	0	0		0		0	
4018	Library Supplies	207	2,765	0	0		0		0	
4019	Food	1,278	418	3,338	3,000		4,000		1,000	
4025	Online Access Subscriptions	4,445	27,814	23,908	5,200		2,500		(2,700)	
4142	COVID-19 Related Materials	816	0	0	0		0		0	
4143	COVID-19 General Fund PPE	11,779	6,570	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	(6,829)	8,887	1,348	2,000		500		(1,500)	
4350	Tech. Supp/Equip - Repl	0	3,652	161	2,100		600		(1,500)	
4450	Software - Replacement	7,273	1,115	150	0		350		350	
4510	General Equipment - Add'l.	28,288	11,169	3,973	7,800		2,000		(5,800)	
4550	General Equipment - Repl.	0	15,790	0	0		0		0	
4999	Other Material/Supplies	280	0	1,158	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
<b>Totals</b>		<b>5,992,949</b>	<b>6,320,505</b>	<b>6,522,530</b>	<b>6,092,772</b>	<b>65.80</b>	<b>6,336,128</b>	<b>67.00</b>	<b>243,356</b>	<b>1.20</b>
School Enrollment (K-5)		654	613	580	553		491			

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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Incr/(Decr)	Incr/(Decr)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1111	Principal	117,706	104,314	120,043	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	218,759	87,614	183,006	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	69,797	82,574	86,625	77,760	1.00	81,108	1.00	3,348	0.00
1120	Teacher, Classroom	4,518,845	3,891,944	3,708,072	4,249,920	56.00	4,477,754	56.50	227,834	0.50
1121	Librarian	95,892	99,195	106,066	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	320,860	240,440	260,275	194,400	2.50	202,770	2.50	8,370	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	164,449	123,647	151,635	135,000	5.00	167,052	6.00	32,052	1.00
1142	Cafeteria Aide	8,894	0	0	0	0.00	0	0.00	0	0.00
1148	Specialist	58,678	60,024	97,118	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	239,181	225,577	232,387	193,320	4.00	200,412	4.00	7,092	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	169,105	171,102	187,872	169,920	4.00	182,280	4.00	12,360	0.00
1200	Overtime	1,597	10,220	9,615	4,000		6,500		2,500	
1201	Straight Time	4,823	14,419	14,235	6,500		4,000		(2,500)	
1300	Temporary Employee	282	19,909	9,264	0		0		0	
1500	Substitute Teacher	14,686	53,887	43,063	50,000		50,000		0	
1502	Substitute, Other	0	1,385	201	0		0		0	
1600	Instructional Supplement	17,483	35,191	53,103	0		0		0	
1601	Coaching Supplement	0	33,270	34,685	37,388		45,500		8,112	
1602	Extra-Curr. Supplement	21,472	26,304	29,416	27,179		35,457		8,278	
1900	Other Salary / Wages	0	524	2,401	0		0		0	
2100	Social Security - FICA	433,576	395,603	396,723	447,767		474,260		26,493	
2210	Retirement - VRS	904,006	756,315	778,893	1,002,389		1,049,264		46,875	
2211	Retiree Health Care Credit	68,637	57,960	60,066	0		0		0	
2220	Retirement - PWCS	38,559	30,959	30,881	47,085		49,797		2,712	
2221	Defined Contribution Plan	43,708	44,991	54,319	0		0		0	
2300	Health Insurance - HMP	594,896	533,871	501,141	706,273		791,178		84,905	
2310	Short/Long Term Disability Premium	6,578	6,467	7,509	0		0		0	
2400	Life Insurance - GLI	77,794	66,062	68,706	76,757		71,485		(5,272)	
2830	Admin. Assoc. Fees	1,205	239	510	1,005		1,035		30	
3100	Professional Services	0	4,773	4,108	0		0		0	
3106	Sports Officials	0	0	6,646	9,199		9,475		276	
3201	Telephone	2,794	0	373	600		2,352		1,752	
3401	Travel Reimbursement	0	10,000	10,000	0		0		0	
3402	Conference Expenses	457	2,180	2,523	0		0		0	
3450	Field Trips	0	6,826	8,972	8,500		8,500		0	
3501	Repair/Maint. - Building	49	8,314	863	1,000		2,000		1,000	
3502	Repair/Maint. - Equipment	575	2,063	170	1,000		0		(1,000)	
3504	Maint. Service Contract	1,760	7,109	4,600	0		0		0	
3902	Printing Services	2,188	639	1,196	750		750		0	
3903	Postage	3,731	780	1,286	0		0		0	
3911	Rental Equipment	20,645	11,958	14,405	18,684		17,791		(893)	
3999	Other Contract Services	1,306	12	3,658	4,000		4,000		0	
4001	Office Supplies	630	1,986	2,584	4,500		4,500		0	
4002	Medical Supplies	786	4,931	1,350	2,000		2,000		0	
4003	Custodial Supplies	45,542	2,238	15,009	14,000		14,000		0	
4007	Wearing Apparel	11,418	0	4,850	4,000		0		(4,000)	
4009	Extra Curricular Supplies	4,165	2,856	5,892	7,500		7,500		0	
4010	Instructional Supplies	91,717	56,404	72,350	49,270		41,254		(8,016)	
4011	Textbooks (Tangible)	0	0	97	0		0		0	
4012	Emp. Training Supplies	122	167	8,139	0		0		0	
4013	Testing Materials	82	97	507	500		500		0	
4014	Food, Cafeteria	49	8	1	0		0		0	
4016	Library Books	9,311	1,342	649	500		500		0	
4018	Library Supplies	5,148	1,057	576	250		250		0	
4019	Food	3,335	3,599	7,197	5,000		5,000		0	
4025	Subscriptions-Online Access & Electronic Textb	1,340	10,575	5,940	0		0		0	
4143	COVID 19 General Fund PPE	15,320	3,653	0	0		0		0	
4310	Tech. Supp/Equip Add'l	12,667	5,335	5,995	0		0		0	
4350	Tech. Supp/Equip Repl	30,977	49,776	34,121	0		0		0	
4410	Software - Additional	3,563	0	(3,563)	0		0		0	
4450	Software - Replacement	28,401	1,510	16,928	27,365		27,365		0	
4510	General Equipment - Add'l.	1,330	4,609	0	0		0		0	
4550	General Equipment - Repl.	4,046	0	679	800		800		0	
4999	Other Material/Supplies	0	6,108	7,053	0		0		0	
5101	Equipment - Additional	12,647	8,899	0	0		0		0	
5501	Equipment - Replacement	16,347	0	7,645	0		0		0	
Totals		8,546,420	7,393,811	7,480,628	8,293,849	80.50	8,785,041	82.00	491,192	1.50
Student Enrollment		978	718	673	680		668			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	132,625	137,925	148,031	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,765	84,386	90,567	103,440	1.00	210,000	2.00	106,560	1.00
1115	Teacher on Special Assignment	0	0	0	77,760	1.00	0	0.00	(77,760)	(1.00)
1120	Teacher, Classroom	3,343,663	3,381,831	3,787,161	3,485,160	46.00	4,232,808	53.50	747,648	7.50
1121	Librarian	91,210	94,328	100,985	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	133,281	160,545	150,989	181,728	2.40	197,700	2.50	15,972	0.10
1140	Teacher Assistant	117,180	151,722	262,721	270,000	10.00	306,262	11.00	36,262	1.00
1142	Cafeteria Aide	13,912	13,172	13,464	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	0	0	25,940	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	132,525	146,003	168,094	174,840	4.00	181,812	4.00	6,972	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	146,661	148,449	159,207	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	599	1,344	735	0	0	0	0	0	0
1201	Straight Time	2,457	8,550	8,455	0	0	0	0	0	0
1300	Temporary Employee	24,120	69,480	74,407	10,000	0	26,000	0	16,000	0
1500	Substitute Teacher	12,239	102,395	85,805	65,000	0	75,000	0	10,000	0
1502	Substitute, Other	0	969	606	0	0	0	0	0	0
1600	Instructional Supplement	1,042	30,497	11,628	0	0	0	0	0	0
1602	Extra-Curr. Supplement	834	0	2,751	4,148	0	5,000	0	852	0
1900	Other Salary / Wages	0	573	1,488	0	0	0	0	0	0
2100	Social Security - FICA	297,735	336,451	372,769	370,868	0	438,282	0	67,414	0
2210	Retirement - VRS	638,021	666,348	748,941	830,214	0	971,959	0	141,745	0
2211	Retiree Health Care Credit	47,473	49,628	56,144	0	0	0	0	0	0
2220	Retirement - PWCS	27,139	30,182	28,872	39,084	0	46,099	0	7,015	0
2221	Defined Contribution Plan	18,280	19,834	28,880	0	0	0	0	0	0
2300	Health Insurance - HMP	525,431	545,254	493,430	586,257	0	732,420	0	146,163	0
2310	Short/Long Term Disability Premium	2,969	3,065	4,170	0	0	0	0	0	0
2400	Life Insurance - GLI	54,095	56,587	63,958	63,713	0	66,176	0	2,462	0
2830	Admin. Assoc. Fees	810	2,015	1,250	1,200	0	1,200	0	0	0
2850	Employee Recognition	2,502	0	2,381	0	0	0	0	0	0
3100	Professional Services	0	7,514	2,771	2,000	0	2,000	0	0	0
3201	Telephone	1,730	864	824	1,000	0	1,000	0	0	0
3401	Travel Reimbursement	1,260	2,181	726	0	0	850	0	850	0
3402	Conference Expenses	3,241	4,840	1,578	5,350	0	5,000	0	(350)	0
3450	Field Trips	0	0	323	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	0	12,477	0	0	0	0	0	0	0
3504	Maint. Service Contract	0	2,280	0	0	0	0	0	0	0
3700	In-Service Expenses	47	0	0	0	0	0	0	0	0
3902	Printing Services	5,936	13,808	622	7,500	0	7,500	0	0	0
3903	Postage	133	60	62	0	0	0	0	0	0
3904	Freight/Shipping	0	0	1,152	0	0	0	0	0	0
3911	Rental Equipment	23,660	24,151	23,864	24,000	0	24,000	0	0	0
3999	Other Contract Services	0	0	874	0	0	0	0	0	0
4001	Office Supplies	2,911	1,431	583	0	0	500	0	500	0
4002	Medical Supplies	223	3,100	1,074	800	0	800	0	0	0
4003	Custodial Supplies	13,659	22,609	13,391	25,000	0	35,000	0	10,000	0
4007	Wearing Apparel	162	0	400	0	0	0	0	0	0
4010	Instructional Supplies	44,086	155,021	52,463	76,584	0	167,949	0	91,365	0
4011	Textbooks (Tangible)	13,495	11,029	2,752	6,500	0	6,500	0	0	0
4012	Emp. Training Supplies	0	97	71	0	0	0	0	0	0
4014	Food, Cafeteria	29	132	1,686	0	0	0	0	0	0
4016	Library Books	0	4,596	0	0	0	0	0	0	0
4019	Food	1,565	5,086	2,332	3,500	0	3,500	0	0	0
4020	Printing Supplies	0	17,892	18,920	5,000	0	13,000	0	8,000	0
4025	Online Access Subscriptions	0	23,231	15,532	16,000	0	25,000	0	9,000	0
4142	COVID-19 Related Materials	904	0	0	0	0	0	0	0	0
4143	COVID-19 General Fund PPE	10,167	2,928	0	0	0	0	0	0	0
4310	Tech. Supp/Equip - Add'l	1,658	9,095	58,985	4,000	0	5,000	0	1,000	0
4350	Tech. Supp/Equip - Repl	0	90,750	1,497	0	0	0	0	0	0
4410	Software - Additional	13,904	0	0	0	0	0	0	0	0
4450	Software - Replacement	578	578	0	0	0	0	0	0	0
4510	General Equipment - Add'l	0	69,953	161,541	4,000	0	4,000	0	0	0
4999	Other Material/Supplies	0	6	111	0	0	0	0	0	0
8002	General Reserve	0	0	0	5,000	0	5,000	0	0	0
Totals		5,995,413	6,734,741	7,265,460	6,925,501	73.06	8,291,902	81.66	1,366,401	8.60
School Enrollment (K-5)		755	806	793	787		828			

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	157,636	164,253	181,415	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	186,714	193,177	221,645	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	113,991	117,882	182,534	155,520	2.00	162,216	2.00	6,696	0.00
1120	Teacher, Classroom	4,632,437	4,650,483	4,891,448	5,391,240	71.00	5,509,444	69.05	118,204	(1.95)
1121	Librarian	153,171	83,808	79,718	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	303,633	244,622	295,289	233,280	3.00	243,324	3.00	10,044	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	54,242	98,536	103,957	216,000	8.00	167,052	6.00	(48,948)	(2.00)
1148	Specialist	25,486	34,025	89,925	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	218,868	236,576	248,726	242,040	5.00	251,256	5.00	9,216	0.00
1190	Custodian	197,529	199,321	223,581	217,320	5.00	224,040	5.00	6,720	0.00
1200	Overtime	2,223	6,016	2,919	5,000		5,000		0	
1201	Straight Time	1,568	11,640	15,030	5,000		5,000		0	
1300	Temporary Employee	1,734	42,629	33,730	10,000		5,000		(5,000)	
1500	Substitute Teacher	39,824	78,111	95,518	80,000		100,000		20,000	
1502	Substitute, Other	0	206	113	0		0		0	
1600	Instructional Supplement	34,411	110,047	125,745	2,000		0		(2,000)	
1601	Coaching Supplement	0	31,108	37,742	40,000		40,000		40,000	
1602	Extra-Curr. Supplement	20,131	25,144	24,941	20,000		20,000		0	
1900	Other Salary / Wages	0	281	1,926	0		0		0	
2100	Social Security - FICA	441,571	472,514	484,851	571,475		587,102		15,628	
2210	Retirement - VRS	885,507	865,518	935,907	1,273,503		1,285,154		11,651	
2211	Retiree Health Care Credit	67,187	66,194	72,222	0		0		0	
2220	Retirement - PWCS	49,645	48,429	39,022	59,828		60,996		1,168	
2221	Defined Contribution Plan	43,132	49,760	65,814	0		0		0	
2300	Health Insurance - HMP	725,711	666,875	664,016	897,408		969,110		71,702	
2310	Short/Long Term Disability Premium	6,760	6,508	8,941	0		0		0	
2400	Life Insurance - GLI	76,483	75,491	82,582	97,529		87,561		(9,967)	
2830	Admin. Assoc. Fees	3,407	834	960	1,000		1,000		0	
3100	Professional Services	0	0	10,800	0		0		0	
3106	Sports Officials	0	0	6,038	10,000		10,000		0	
3201	Telephone	2,796	2,570	2,917	1,500		5,000		3,500	
3401	Travel Reimbursement	0	869	0	3,500		3,000		(500)	
3402	Conference Expenses	5,371	14,118	10,386	6,000		3,000		(3,000)	
3450	Field Trips	7,936	15,532	15,334	3,500		7,000		3,500	
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	0	0	1,300	0		0		0	
3902	Printing Services	3,085	1,146	1,518	7,000		5,000		(2,000)	
3903	Postage	3,693	2,883	1,744	2,000		2,000		0	
3911	Rental Equipment	33,364	34,695	25,149	40,000		50,000		10,000	
3918	Permits & Fees	0	10	0	0		0		0	
3921	Tuition - PW	1,556	2,423	0	0		0		0	
3999	Other Contract Services	2,360	2,712	3,861	2,500		0		(2,500)	
4001	Office Supplies	4,455	1,533	5,629	1,500		1,500		0	
4002	Medical Supplies	2,535	815	923	2,000		5,000		3,000	
4003	Custodial Supplies	12,418	15,424	24,138	1,000		10,000		9,000	
4004	Repair/Maint. Supplies	85	781	566	2,100		2,100		0	
4007	Wearing Apparel	8,021	850	3,660	300		600		300	
4009	Extra Curricular Supplies	0	17,370	60	0		0		0	
4010	Instructional Supplies	70,612	79,652	87,153	108,965		208,528		99,563	
4011	Textbooks (Tangible)	16,305	0	0	5,000		5,000		0	
4012	Emp. Training Supplies	1,936	3,187	9,930	2,500		1,000		(1,500)	
4014	Food, Cafeteria	11	172	497	0		0		0	
4016	Library Books	6,078	2,244	19,223	5,000		5,000		0	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	612	1,492	356	500		500		0	
4019	Food	4,635	4,389	7,384	2,000		5,000		3,000	
4020	Printing Supplies	33	67	256	2,500		30,000		27,500	
4025	Subscriptions-Online Access & Electronic Textbr	0	13,245	1,908	0		0		0	
4142	COVID-19 Related Materials	1,707	8,762	0	0		0		0	
4143	COVID 19 General Fund PPE	28,174	2,115	0	0		0		0	
4310	Tech. Supp/Equip Add'l	3,954	2,515	59,140	12,500		105,000		92,500	
4350	Tech. Supp/Equip Repl	2,924	42,832	47,409	12,000		11,000		(1,000)	
4410	Software - Additional	17,567	245	125	10,000		25,000		15,000	
4450	Software - Replacement	1,089	2,081	24,028	10,500		12,000		1,500	
4510	General Equipment - Add'l.	10,647	19,221	31,121	5,000		20,000		15,000	
4550	General Equipment - Repl.	354	1,148	6,056	8,300		8,000		(300)	
5101	Equipment - Additional	7,495	0	1,921	0		2,000		2,000	
5502	Tech. Equip. Repl.	0	3,496	0	0		0		0	
Totals		8,704,809	8,880,582	9,620,747	10,610,405	103.00	11,130,345	99.05	519,940	(3.95)
Student Enrollment		1,011	926	932	909		883			



**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	118,016	122,544	131,524	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	89,948	136,997	185,459	206,880	2.00	210,000	2.00	3,120	0.00
1120	Teacher, Classroom	3,558,878	3,615,666	4,256,615	4,469,520	59.00	4,865,448	61.50	395,928	2.50
1121	Librarian	81,217	83,808	92,415	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	143,444	161,491	180,363	227,160	3.00	237,240	3.00	10,080	0.00
1140	Teacher Assistant	156,117	188,078	299,923	297,000	11.00	334,104	12.00	37,104	1.00
1142	Cafeteria Aide	15,879	15,018	16,655	25,572	1.20	27,372	1.20	1,800	0.00
1148	Specialist	0	0	25,697	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	150,522	154,766	173,332	181,800	4.00	189,060	4.00	7,260	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	135,944	131,122	146,864	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	2,101	4,179	2,730	3,000		1,500		(1,500)	
1201	Straight Time	2,085	7,110	8,081	3,000		6,000		3,000	
1300	Temporary Employee	46,457	174,637	135,397	15,300		27,000		11,700	
1500	Substitute Teacher	16,002	83,320	100,935	52,500		52,500		0	
1502	Substitute, Other	785	1,801	108	1,000		0		(1,000)	
1600	Instructional Supplement	2,322	24,799	29,219	500		3,000		2,500	
1602	Extra-Curr. Supplement	0	857	3,668	0		0		0	
1900	Other Salary / Wages	0	1,903	1,797	0		0		0	
2100	Social Security - FICA	321,156	367,567	427,098	454,794		492,350		37,556	
2210	Retirement - VRS	665,347	713,070	861,033	1,024,460		1,096,792		72,332	
2211	Retiree Health Care Credit	49,768	53,568	64,873	0		0		0	
2220	Retirement - PWCS	28,330	28,537	36,022	48,039		51,912		3,873	
2221	Defined Contribution Plan	22,200	26,659	36,471	0		0		0	
2300	Health Insurance - HMP	473,421	510,929	582,393	720,584		824,789		104,205	
2310	Short/Long Term Disability Premium	3,353	3,607	4,894	0		0		0	
2400	Life Insurance - GLI	56,534	60,751	73,553	78,312		74,521		(3,790)	
2830	Admin. Assoc. Fees	789	1,014	891	800		800		0	
3100	Professional Services	0	90	0	0		0		0	
3401	Travel Reimbursement	771	474	836	1,000		1,200		200	
3402	Conference Expenses	6,360	26,509	6,901	6,000		5,000		(1,000)	
3450	Field Trips	0	5,100	3,446	2,100		4,100		2,000	
3502	Repair/Maint. - Equipment	5,890	13,175	1,550	0		0		0	
3504	Maint. Service Contract	17,150	10,144	0	2,000		1,500		(500)	
3902	Printing Services	3,729	1,417	5,057	7,000		5,000		(2,000)	
3903	Postage	65	4	120	500		0		(500)	
3904	Freight/Shipping	1,737	1,300	20	1,000		2,000		1,000	
3911	Rental Equipment	1,030	0	0	0		0		0	
3999	Other Contract Services	963	5,805	3,194	1,500		1,500		0	
4001	Office Supplies	24,476	26,099	35,249	20,000		20,000		0	
4002	Medical Supplies	517	832	1,094	0		4,000		4,000	
4003	Custodial Supplies	19,488	28,073	31,683	15,000		20,000		5,000	
4010	Instructional Supplies	109,801	83,122	81,082	149,922		247,260		97,338	
4011	Textbooks (Tangible)	18,577	125	7,535	10,000		10,000		0	
4012	Emp. Training Supplies	275	134	0	0		0		0	
4014	Food, Cafeteria	0	61	3,243	0		0		0	
4016	Library Books	10,259	5,584	6,597	3,000		2,000		(1,000)	
4019	Food	1,221	2,816	73	0		3,000		3,000	
4025	Online Access Subscriptions	4,601	23,117	40,895	50,000		50,000		0	
4142	COVID-19 Related Materials	1,043	0	0	0		0		0	
4143	COVID-19 General Fund PPE	11,789	1,484	0	0		0		0	
4150	Lease Agreement	0	9,061	15,968	10,000		10,000		0	
4310	Tech. Supp/Equip - Add'l	11,297	47,987	14,651	30,000		10,000		(20,000)	
4350	Tech. Supp/Equip - Repl	22,439	44,020	9,097	3,000		0		(3,000)	
4410	Software - Additional	16,281	495	0	0		0		0	
4450	Software - Replacement	8,370	1,115	2,014	600		600		0	
4510	General Equipment - Add'l	19,569	27,766	3,535	5,000		7,000		2,000	
4550	General Equipment - Repl.	7,761	3,243	22,747	0		1,000		1,000	
4999	Other Material/Supplies	0	0	4,819	0		0		0	
5501	Equipment - Replacement	0	15,524	0	0		0		0	
<b>Totals</b>		<b>6,468,573</b>	<b>7,060,973</b>	<b>8,179,416</b>	<b>8,589,632</b>	<b>88.20</b>	<b>9,379,081</b>	<b>91.70</b>	<b>789,449</b>	<b>3.50</b>
School Enrollment (K-5)		814	850	907	963		945			

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	144,775	126,221	135,469	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	94,532	97,826	104,992	103,440	1.00	210,000	2.00	106,560	1.00
1115	Teacher on Special Assignment	0	0	92,415	77,760	1.00	0	0.00	(77,760)	(1.00)
1120	Teacher, Classroom	3,024,232	3,093,365	3,559,362	3,939,480	52.00	4,707,288	59.50	767,808	7.50
1121	Librarian	50,320	62,586	68,814	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	126,543	102,991	168,513	227,160	3.00	237,240	3.00	10,080	0.00
1140	Teacher Assistant	136,301	135,768	257,191	270,000	10.00	445,472	16.00	175,472	6.00
1142	Cafeteria Aide	24,774	14,767	8,188	8,524	0.40	9,124	0.40	600	0.00
1148	Specialist	0	0	48,095	83,310	2.00	43,584	1.00	(39,726)	(1.00)
1150	Secretarial / Bookkeeper	151,682	152,781	159,903	174,840	4.00	181,812	4.00	6,972	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	144,729	147,137	161,970	171,000	4.00	169,560	4.00	(1,440)	0.00
1200	Overtime	1,257	2,944	4,532	3,700		6,250		2,550	
1201	Straight Time	1,655	7,346	13,170	11,000		13,950		2,950	
1300	Temporary Employee	43,424	95,961	110,480	15,120		20,000		4,880	
1500	Substitute Teacher	33,464	71,941	80,794	83,500		69,000		(14,500)	
1502	Substitute, Other	0	4,928	13,190	7,200		21,000		13,800	
1600	Instructional Supplement	0	28,600	23,180	18,000		18,000		0	
1602	Extra-Curr. Supplement	0	0	2,751	2,751		5,385		2,634	
1900	Other Salary / Wages	0	0	2,329	0		0		0	
2100	Social Security - FICA	284,415	311,883	360,089	414,454		488,382		73,928	
2210	Retirement - VRS	581,687	596,505	714,557	920,219		1,080,105		159,886	
2211	Retiree Health Care Credit	44,096	45,315	54,364	0		0		0	
2220	Retirement - PWCS	20,075	21,254	25,248	43,302		51,168		7,866	
2221	Defined Contribution Plan	27,964	30,381	39,053	0		0		0	
2300	Health Insurance - HMP	426,689	412,996	491,619	649,533		812,967		163,434	
2310	Short/Long Term Disability Premium	4,619	4,667	5,970	0		0		0	
2400	Life Insurance - GLI	50,351	51,794	62,049	70,590		73,454		2,864	
2830	Admin. Assoc. Fees	260	870	965	1,000		1,350		350	
3100	Professional Services	23,694	0	2,880	0		0		0	
3401	Travel Reimbursement	0	0	0	50		50		0	
3402	Conference Expenses	0	685	1,233	2,000		1,000		(1,000)	
3450	Field Trips	0	0	2,705	12,000		8,000		(4,000)	
3502	Repair/Maint. - Equipment	0	17,280	8,525	20,000		3,000		(17,000)	
3504	Maint. Service Contract	1,675	8,187	3,602	9,000		5,200		(3,800)	
3902	Printing Services	7,031	16,481	25,963	30,250		31,500		1,250	
3903	Postage	449	599	0	500		500		0	
3904	Freight/Shipping	810	3,092	4,580	1,500		3,500		2,000	
3918	Permits & Fees	0	6,600	6,800	2,000		500		(1,500)	
3999	Other Contract Services	132	12,400	15,302	2,000		3,000		1,000	
4001	Office Supplies	2,244	4,690	9,026	6,000		5,000		(1,000)	
4002	Medical Supplies	278	2,066	2,080	3,500		5,000		1,500	
4003	Custodial Supplies	11,642	16,956	24,595	33,000		38,000		5,000	
4007	Wearing Apparel	340	1,585	1,078	5,400		2,900		(2,500)	
4008	Reference Materials	0	0	53	12,000		3,500		(8,500)	
4010	Instructional Supplies	38,599	170,907	179,116	106,437		133,053		26,616	
4011	Textbooks (Tangible)	1,927	1,128	13,626	19,211		35,000		15,789	
4012	Emp. Training Supplies	275	400	0	3,600		4,200		600	
4014	Food, Cafeteria	7	102	132	4,000		4,500		500	
4016	Library Books	925	9,464	27,590	10,000		7,500		(2,500)	
4018	Library Supplies	2,177	2,715	5,257	2,500		2,500		0	
4019	Food	0	1,792	2,400	5,000		5,000		0	
4020	Printing Supplies	5,503	12,675	11,546	20,000		20,000		0	
4025	Online Access Subscriptions	0	876	3,271	5,700		6,200		500	
4142	COVID-19 Related Materials	0	1,412	0	0		0		0	
4143	COVID-19 General Fund PPE	6,279	3,159	0	0		0		0	
4150	Lease Agreement	14,745	10,243	8,140	11,000		11,000		0	
4310	Tech. Supp/Equip - Add'l	27,703	23,090	48,653	25,000		25,000		0	
4350	Tech. Supp/Equip - Repl	(474)	60,818	44,748	20,000		10,000		(10,000)	
4410	Software - Additional	12,727	15,445	16,165	2,500		3,500		1,000	
4450	Software - Replacement	1,596	1,115	75	1,155		1,155		0	
4510	General Equipment - Add'l.	7,238	1,317	18,756	27,000		33,000		6,000	
4550	General Equipment - Repl.	0	0	14,768	8,500		8,500		0	
Totals		5,587,868	6,030,607	7,276,916	7,927,607	79.40	9,315,757	91.90	1,388,150	12.50
School Enrollment (K-5)		752	785	843	865		847			



**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	0	72,330	103,440	1.00	104,899	1.00	1,459	0.00
1111	Principal	166,607	173,697	151,580	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	718,531	697,958	743,752	628,200	5.00	643,800	5.00	15,600	0.00
1115	Teacher on Special Assignment	263,352	160,417	175,439	155,520	2.00	249,001	3.00	93,481	1.00
1120	Teacher, Classroom	9,188,029	9,404,510	9,677,691	9,004,364	119.20	9,733,940	123.50	729,576	4.30
1121	Librarian	144,447	148,686	161,181	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	472,534	560,618	542,946	544,320	7.00	567,756	7.00	23,436	0.00
1123	Director of School Counseling	0	0	0	125,640	1.00	128,760	1.00	3,120	0.00
1140	Teacher Assistant	161,293	170,416	207,343	216,000	8.00	278,420	10.00	62,420	2.00
1148	Specialist	169,291	191,758	237,878	247,710	5.00	257,184	5.00	9,474	0.00
1150	Secretarial / Bookkeeper	603,564	619,754	634,662	701,760	15.00	730,800	15.00	29,040	0.00
1180	Natl Board Certified Teacher Incentive	5,000	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	468,881	516,524	580,001	495,000	12.00	474,600	11.00	(20,400)	(1.00)
1200	Overtime	14,758	41,914	54,191	65,000		69,600		4,600	
1201	Straight Time	10,528	45,726	55,407	60,200		71,000		10,800	
1300	Temporary Employee	15,019	25,188	25,192	5,000		10,000		5,000	
1500	Substitute Teacher	34,944	171,616	147,532	150,000		160,000		10,000	
1502	Substitute, Other	0	0	193	0		0		0	
1600	Instructional Supplement	6,318	78,043	67,478	5,000		11,000		6,000	
1601	Coaching Supplement	175,920	186,254	191,042	200,000		282,000		82,000	
1602	Extra-Curr. Supplement	77,227	72,753	86,304	80,000		89,200		9,200	
2100	Social Security - FICA	910,900	994,511	1,015,981	1,013,930		1,087,291		73,362	
2210	Retirement - VRS	1,839,656	1,887,117	1,986,340	2,184,091		2,334,267		150,176	
2211	Retiree Health Care Credit	136,912	140,873	148,868	0		0		0	
2220	Retirement - PWCS	126,852	134,940	134,526	103,234		111,135		7,901	
2221	Defined Contribution Plan	54,698	63,568	83,579	0		0		0	
2300	Health Insurance - HMP	1,393,074	1,355,752	1,387,010	1,548,500		1,765,714		217,214	
2310	Short/Long Term Disability Premium	7,607	7,460	10,822	0		0		0	
2400	Life Insurance - GLI	156,585	161,665	171,601	168,288		159,536		(8,752)	
2830	Admin. Assoc. Fees	785	901	936	2,000		2,000		0	
3100	Professional Services	0	30,854	(1,719)	3,000		31,000		28,000	
3104	Engineering Services	0	0	0	0		5,000		5,000	
3106	Sports Officials	15,566	0	24,145	35,000		35,000		0	
3201	Telephone	5,970	6,658	7,317	8,000		10,000		2,000	
3206	Trash	195	0	0	0		0		0	
3401	Travel Reimbursement	0	32	0	0		0		0	
3402	Conference Expenses	(1,284)	10,029	3,286	13,500		23,500		10,000	
3450	Field Trips	17,563	48,182	51,750	49,000		52,500		3,500	
3502	Repair/Maint. - Equipment	0	15,210	0	0		0		0	
3504	Maint. Service Contracts	1,890	59,555	20,938	0		40,000		40,000	
3700	In-Service Expenses	0	0	1,320	0		0		0	
3902	Printing Services	230	12,317	4,833	7,000		6,000		(1,000)	
3903	Postage	6,263	9,305	6,014	18,000		15,000		(3,000)	
3904	Freight/Shipping	1,977	4,195	2,551	2,500		2,500		0	
3911	Rental Equipment	0	48,148	41,416	55,000		60,000		5,000	
3912	Rental Space	4,845	40,960	20,000	20,000		0		(20,000)	
3913	Tuition - Other Divisions	3,025	2,750	2,310	5,000		6,000		1,000	
3918	Permits & Fees	150	727	0	1,150		0		(1,150)	
3919	Tuition - Annual Year Governor's School	0	3,330	7,132	10,000		4,000		(6,000)	
3921	Tuition - PWCS	(39)	2,007	3,480	5,000		1,000		(4,000)	
3932	Processing Fees	0	325	0	500		0		(500)	
3999	Other Contract Services	562	627	94	3,000		1,000		(2,000)	
4001	Office Supplies	8,118	9,366	9,243	13,000		25,000		12,000	
4002	Medical Supplies	10,882	2,394	1,635	7,000		15,000		8,000	
4003	Custodial Supplies	13,996	37,002	35,891	40,000		40,000		0	
4004	Repair/Maint. Supplies	38,416	56,927	5,055	15,000		12,000		(3,000)	
4007	Wearing Apparel	96,917	945	10,161	7,000		3,900		(3,100)	
4009	Extra Curricular Supplies	0	696	0	0		0		0	
4010	Instructional Supplies	70,344	96,442	57,670	476,682		275,037		(201,645)	
4011	Textbooks (Tangible)	28,306	6,084	11,623	20,000		0		(20,000)	
4012	Emp. Training Supplies	14,934	0	96	0		10,000		10,000	
4013	Testing Materials	80,515	83,115	86,819	25,000		24,000		(1,000)	
4014	Food, Cafeteria	4	3	24,432	0		0		0	
4016	Library Books	4,522	6,828	2,796	7,000		12,000		5,000	
4017	Library Periodicals	0	2,867	99	3,000		0		(3,000)	
4018	Library Supplies	0	1,760	0	2,000		0		(2,000)	
4019	Food	6,165	15,154	13,037	11,000		18,000		7,000	
4025	Subscriptions-Online Access & Electronic Textb	79,005	11,749	10,000	19,000		40,000		21,000	
4142	COVID-19 Related Materials	7,508	0	0	0		0		0	
4143	COVID 19 General Fund PPE	40,279	3,088	0	0		0		0	
4150	Lease Agreement	44,665	0	0	0		0		0	
4310	Tech. Supp/Equip Add'l	42,500	280,981	120,343	33,000		28,000		(5,000)	
4350	Tech. Supp/Equip Repl	7,676	57,671	3,493	8,000		11,000		3,000	
4410	Software - Additional	8,699	15,442	6,220	8,000		43,000		35,000	
4450	Software - Replacement	578	828	1,447	1,000		150		(850)	
4510	General Equipment - Add'l.	31,592	65,521	60,475	77,000		17,000		(60,000)	
4550	General Equipment - Repl.	94,824	137,591	16,937	223,514		12,000		(211,514)	
4999	Other Materials and Supplies	0	1,901	7,494	2,000		2,000		0	
5101	Equipment - Additional	37,601	9,048	97,416	0		0		0	
	Totals	18,148,270	19,218,732	19,534,056	19,377,882	178.20	20,553,346	184.50	1,175,464	6.30
	Student Enrollment	2,130	2,055	1,919	1,989		1,978			

**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved	Approved	Proposed	Proposed	(Decrease)	(Decrease)
					Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	314,895	328,106	280,723	328,920	2.00	354,480	2.00	25,560	0.00
1112	Assistant Principal	629,095	631,499	733,335	628,200	5.00	772,560	6.00	144,360	1.00
1115	Teacher on Special Assignment	0	72,913	163,859	229,200	3.00	239,268	3.00	10,068	0.00
1120	Teacher, Classroom	4,735,832	4,565,216	4,771,573	4,700,760	62.00	4,988,124	63.00	287,364	1.00
1121	Librarian	86,065	88,913	95,188	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	334,592	338,493	455,234	466,560	6.00	486,648	6.00	20,088	0.00
1123	Director of School Counseling	0	0	0	125,640	1.00	0	0.00	(125,640)	(1.00)
1130	Social Worker	174,036	179,762	203,790	238,080	3.00	248,595	3.00	10,515	0.00
1133	Psychologist	287,965	297,825	322,898	259,920	3.00	271,305	3.00	11,385	0.00
1140	Teacher Assistant	723,650	678,166	678,015	675,000	25.00	723,892	26.00	48,892	1.00
1148	Specialist	296,840	317,017	337,594	477,750	10.00	412,224	8.00	(65,526)	(2.00)
1150	Secretarial / Bookkeeper	706,667	740,490	743,040	738,840	15.00	769,584	15.00	30,744	0.00
1180	Natl Board Certified Teacher Incentive Bor	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	257,889	272,019	298,205	258,000	6.00	265,800	6.00	7,800	0.00
1200	Overtime	53,467	91,654	96,749	72,900		74,500		1,600	
1201	Straight Time	50,016	88,716	103,204	75,400		66,100		(9,300)	
1300	Temporary Employee	0	0	7,559	0		0		0	
1500	Substitute Teacher	104	22,921	36,887	24,000		30,436		6,436	
1502	Substitute, Other	302	4,942	2,735	5,300		4,300		(1,000)	
1600	Instructional Supplement	129,957	207,881	119,365	82,000		175,648		93,648	
1602	Extra-Curr. Supplement	0	0	0	0		17,445		17,445	
1900	Other Salary / Wages	0	9,077	8,847	0		0		0	
2100	Social Security - FICA	622,002	669,950	693,039	724,012		763,623		39,611	
2210	Retirement - VRS	1,323,216	1,348,742	1,413,444	1,612,444		1,667,667		55,223	
2211	Retiree Health Care Credit	98,187	100,446	105,243	0		0		0	
2220	Retirement - PWCS	87,797	88,466	90,611	75,662		79,024		3,362	
2221	Defined Contribution Plan	32,663	39,986	45,380	0		0		0	
2300	Health Insurance - HMP	1,092,024	1,040,746	1,000,177	1,134,931		1,255,534		120,603	
2310	Short/Long Term Disability Premium	5,189	5,583	6,397	0		0		0	
2400	Life Insurance - GLI	111,445	114,224	120,106	123,342		113,440		(9,901)	
2830	Admin. Assoc. Fees	1,072	536	1,862	1,100		4,550		3,450	
3201	Telephone	6,469	6,701	13,232	12,000		15,600		3,600	
3401	Travel Reimbursement	5,429	359	3,681	1,450		2,381		931	
3402	Conference Expenses	3,583	43,270	28,599	20,000		13,000		(7,000)	
3450	Field Trips	0	5,183	19,768	10,000		8,000		(2,000)	
3504	Maint. Service Contract	0	17,288	113,811	18,000		0		(18,000)	
3700	In-Service Expenses	0	35,089	0	0		0		0	
3902	Printing Services	6,201	6,006	4,222	4,500		5,450		950	
3903	Postage	596	778	2,194	1,900		500		(1,400)	
3904	Freight/Shipping	0	995	228	500		500		0	
3912	Rental Space	0	4,050	3,712	6,000		5,500		(500)	
3921	Tuition - PWCS	0	1,189	0	1,500		1,500		0	
3999	Other Contract Services	3,034	9,017	41,746	16,000		10,000		(6,000)	
4001	Office Supplies	6,810	5,983	14,405	7,320		9,000		1,680	
4002	Medical Supplies	659	887	1,708	2,000		2,200		200	
4003	Custodial Supplies	22,317	21,388	27,027	13,000		12,000		(1,000)	
4004	Repair/Maint. Supplies	5,736	1,865	15,353	3,000		7,000		4,000	
4007	Wearing Apparel	5,921	11,248	7,463	10,200		12,700		2,500	
4008	Reference Materials	0	79	(79)	300		0		(300)	
4009	Extra Curricular Supplies	299	1,527	565	2,500		2,240		(260)	
4010	Instructional Supplies	28,548	40,054	67,955	180,000		340,000		160,000	
4011	Textbooks (Tangible)	1,999	1,781	0	30,000		14,000		(16,000)	
4012	Emp. Training Supplies	0	260	0	0		0		0	
4013	Testing Materials	9,933	8,165	9,742	16,500		8,000		(8,500)	
4014	Food, Cafeteria	0	0	25	0		0		0	
4016	Library Books	3,850	5,047	3,802	9,000		7,000		(2,000)	
4019	Food	2,022	30,467	26,097	24,000		19,500		(4,500)	
4020	Printing Supplies	12,436	22,098	12,193	15,000		15,000		0	
4025	Subscriptions-Online Access & Electronic	8,674	1,939	7,615	8,100		34,000		25,900	
4142	COVID-19 Related Materials	34	0	0	0		0		0	
4143	COVID 19 General Fund PPE	28,279	2,889	0	0		0		0	
4310	Tech. Supp/Equip Add'l	70,724	19,517	80,637	73,000		45,000		(28,000)	
4350	Tech. Supp/Equip Repl	0	0	144,618	123,880		45,000		(78,880)	
4410	Software - Additional	8,625	1,199	9,700	2,000		2,500		500	
4450	Software - Replacement	37,079	22,395	41,726	33,500		17,500		(16,000)	
4510	General Equipment - Add'l.	43,838	22,639	60,478	70,000		19,000		(51,000)	
4999	Other Materials/Supplies	0	0	12,037	0		0		0	
	<b>Totals</b>	<b>12,483,059</b>	<b>12,700,643</b>	<b>13,711,816</b>	<b>13,850,871</b>	<b>142.00</b>	<b>14,539,926</b>	<b>142.00</b>	<b>689,055</b>	<b>0.00</b>
	School Enrollment	490	358	513	530		516			

**School:** INNOVATION ELEMENTARY SCHOOL  
**School #:** 317  
**Address:** 11000 Crestwood Dr.  
 Manassas, VA 20109  
**Principal:** Kelle Stroud  
**Main Office:** 571-358-6950  
**Grades:** K - 5  
**Specialty:**



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	0	24,435	152,472	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	0	0	0	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	0	0	0	3,560,880	47.00	3,718,788	47.00	157,908	0.00
1121	Librarian	0	0	0	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	0	0	0	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	0	0	0	351,000	13.00	417,630	15.00	66,630	2.00
1142	Cafeteria Aide	0	0	0	17,048	0.80	9,124	0.40	(7,924)	(0.40)
1148	Specialist	0	0	0	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	0	0	22,920	191,520	4.00	189,060	4.00	(2,460)	0.00
1190	Custodian	0	0	8,109	150,840	4.00	163,080	4.00	12,240	0.00
1200	Overtime	0	0	32	0		0		0	
1201	Straight Time	0	0	187	0		0		0	
1500	Substitute Teacher	0	0	0	17,500		19,500		2,000	
1502	Substitute, Other	0	0	0	2,500		4,500		2,000	
1602	Extra-Curr. Supplement	0	0	0	3,853		4,000		147	
2100	Social Security - FICA	0	1,714	13,913	371,351		396,760		25,408	
2210	Retirement - VRS	0	3,935	28,955	841,417		890,974		49,557	
2211	Retiree Health Care Credit	0	286	2,129	0		0		0	
2220	Retirement - PWCS	0	0	3,148	39,566		42,327		2,761	
2221	Defined Contribution Plan	0	0	619	0		0		0	
2300	Health Insurance - HMP	0	2,575	0	593,486		672,496		79,009	
2310	Short/Long Term Disability Premium	0	0	90	0		0		0	
2400	Life Insurance - GLI	0	317	2,446	64,499		60,762		(3,737)	
2830	Admin. Assoc. Fees	0	0	0	850		850		0	
3402	Conference Expenses	0	0	0	2,000		2,000		0	
3450	Field Trips	0	0	0	7,500		5,000		(2,500)	
3504	Maint. Service Contract	0	0	185	10,000		12,000		2,000	
3902	Printing Services	0	0	0	2,000		2,000		0	
3904	Freight/Shipping	0	0	5,523	0		1,500		1,500	
3999	Other Contract Services	0	0	0	2,000		2,500		500	
4001	Office Supplies	0	0	13,712	5,000		5,000		0	
4002	Medical Supplies	0	0	1,381	1,500		1,500		0	
4003	Custodial Supplies	0	0	10,820	15,000		15,000		0	
4007	Wearing Apparel	0	0	0	0		500		500	
4010	Instructional Supplies	0	0	37,805	234,921		366,457		131,536	
4011	Textbooks	0	0	42,730	0		0		0	
4016	Library Books	0	0	0	10,000		5,000		(5,000)	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	0	0	0	1,000		1,000		0	
4019	Food	0	0	478	10,000		7,500		(2,500)	
4025	Online Access Subscriptions	0	0	0	5,000		5,000		0	
4150	Lease Agreement	0	0	206	0		20,000		20,000	
4310	Tech. Supp/Equip - Add'l	0	0	0	10,000		7,000		(3,000)	
4510	General Equipment - Add'l.	0	0	12,588	11,000		3,000		(8,000)	
5102	Tech. Equipment Add'l	0	0	0	10,000		5,000		(5,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	0	33,263	360,450	7,107,842	75.80	7,723,027	78.40	615,185	2.60
	School Enrollment (K-5)	0	0	0	0		434			

**School:** JENKINS ELEMENTARY SCHOOL  
**School #:** 319  
**Address:** 4060 Prince William Parkway  
 Woodbridge, VA 22192  
**Principal:** Marlene COLEMAN  
**Main Office:** 571-343-5580  
**Grades:** K - 5  
**Specialty:**



Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	125,364	108,881	116,857	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,765	84,386	80,467	103,440	1.00	210,000	2.00	106,560	1.00
1115	Teacher on Special Assignment	0	0	0	77,760	1.00	0	0.00	(77,760)	(1.00)
1120	Teacher, Classroom	2,757,544	2,989,997	3,108,417	3,788,040	50.00	3,797,868	48.00	9,828	(2.00)
1121	Librarian	76,647	79,000	87,111	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	97,778	131,235	155,589	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	133,169	186,091	295,866	324,000	12.00	334,104	12.00	10,104	0.00
1142	Cafeteria Aide	18,816	14,495	13,980	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	33,715	37,577	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	144,408	141,253	149,341	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	131,065	135,246	141,666	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	1,575	2,220	1,986	1,500		2,500		1,000	
1201	Straight Time	1,755	7,334	10,662	5,250		5,250		0	
1300	Temporary Employee	23,663	48,004	96,509	1,400		1,400		0	
1500	Substitute Teacher	40,893	56,969	42,870	45,500		74,123		28,623	
1502	Substitute, Other	2,917	5,189	10,070	6,900		7,400		500	
1600	Instructional Supplement	86	22,082	18,988	1,000		1,000		0	
1602	Extra-Curr. Supplement	0	0	3,668	5,000		5,000		0	
1900	Other Salary / Wages	0	1,277	5,420	0		0		0	
2100	Social Security - FICA	263,156	303,451	310,509	395,116		403,101		7,984	
2210	Retirement - VRS	513,131	586,512	584,509	888,446		893,127		4,682	
2211	Retiree Health Care Credit	39,329	44,947	45,487	0		0		0	
2220	Retirement - PWCS	13,914	16,251	15,544	41,769		42,427		659	
2221	Defined Contribution Plan	30,882	34,952	46,420	0		0		0	
2300	Health Insurance - HMP	286,178	354,256	385,536	626,526		674,088		47,563	
2310	Short/Long Term Disability Premium	5,356	5,563	7,078	0		0		0	
2400	Life Insurance - GLI	44,922	51,258	52,018	68,090		60,905		(7,184)	
2830	Admin. Assoc. Fees	514	895	0	1,000		1,000		0	
3100	Professional Services	0	134	0	0		0		0	
3201	Telephone	720	580	630	500		500		0	
3401	Travel Reimbursement	0	159	952	1,900		1,900		0	
3402	Conference Expenses	7,962	4,298	470	5,000		5,000		0	
3450	Field Trips	0	2,686	1,117	2,500		2,500		0	
3504	Maint. Service Contract	16,131	4,812	8,310	10,300		10,300		0	
3700	In-Service Expenses	0	500	2,500	0		0		0	
3902	Printing Services	43	905	646	2,500		2,500		0	
3903	Postage	399	801	7	1,000		1,000		0	
3904	Freight/Shipping	15	1,121	215	1,000		1,000		0	
3999	Other Contract Services	1,327	1,418	523	750		750		0	
4001	Office Supplies	197	0	0	0		0		0	
4002	Medical Supplies	1,131	1,039	928	3,000		3,000		0	
4003	Custodial Supplies	11,312	19,884	16,454	30,000		30,000		0	
4004	Repair/Maint. Supplies	2,616	113	151	500		500		0	
4007	Wearing Apparel	667	200	300	600		600		0	
4010	Instructional Supplies	172,833	115,881	89,126	86,473		51,066		(35,407)	
4011	Textbooks (Tangible)	3,600	0	0	40,000		35,807		(4,193)	
4012	Emp. Training Supplies	15,489	0	7,813	10,000		6,000		(4,000)	
4014	Food, Cafeteria	0	672	323	0		0		0	
4016	Library Books	11,513	31,904	752	20,000		20,000		0	
4017	Library Periodicals	0	0	0	600		0		(600)	
4018	Library Supplies	520	141	387	2,000		2,000		0	
4019	Food	3,447	11,522	5,789	6,000		6,000		0	
4025	Online Access Subscriptions	26,936	18,870	955	0		0		0	
4143	COVID-19 General Fund PPE	10,289	1,372	0	0		0		0	
4150	Lease Agreement	0	11,581	7,965	10,000		10,000		0	
4310	Tech. Supp/Equip - Add'l	1,130	4,202	0	5,000		5,000		0	
4350	Tech. Supp/Equip - Repl	0	1,096	806	2,500		2,500		0	
4410	Software - Additional	37,511	3,992	112	6,000		6,000		0	
4450	Software - Replacement	1,041	2,614	138	7,500		500		(7,000)	
4510	General Equipment - Add'l.	22,168	2,403	11,681	20,000		20,000		0	
4999	Other Material/Supplies	0	1,023	707	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
<b>Totals</b>		<b>5,183,823</b>	<b>5,691,385</b>	<b>5,986,399</b>	<b>7,466,477</b>	<b>78.80</b>	<b>7,580,469</b>	<b>76.80</b>	<b>113,992</b>	<b>(2.00)</b>
School Enrollment (K-5)		582	575	553	587		530			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	111,334	115,512	123,974	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	94,532	97,826	104,992	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	1,980,739	1,808,680	2,175,908	2,311,500	30.50	2,334,888	29.50	23,388	(1.00)
1121	Librarian	95,013	90,952	89,031	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	57,665	57,298	61,357	75,720	1.00	79,080	1.00	3,360	0.00
1140	Teacher Assistant	165,801	165,599	301,155	243,000	9.00	278,420	10.00	35,420	1.00
1142	Cafeteria Aide	6,686	6,331	5,201	7,032	0.33	7,527	0.33	495	0.00
1148	Specialist	0	0	28,081	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	169,010	166,061	181,813	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	2,500	0	0	0.00	0	0.00	0	0.00
1190	Custodian	91,387	93,907	104,867	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,670	1,018	582	800		950		150	
1201	Straight Time	1,130	1,626	6,219	900		3,500		2,600	
1300	Temporary Employee	39,672	37,392	35,396	1,000		0		(1,000)	
1500	Substitute Teacher	8,379	25,163	39,151	25,000		32,750		7,750	
1502	Substitute, Other	1,910	6,174	19,747	3,000		16,700		13,700	
1600	Instructional Supplement	0	44,218	38,888	3,853		15,385		11,532	
1900	Other Salary / Wages	0	413	2,884	0		0		0	
2100	Social Security - FICA	198,025	203,412	240,674	258,411		267,776		9,365	
2210	Retirement - VRS	407,923	400,035	479,095	581,099		590,232		9,134	
2211	Retiree Health Care Credit	30,781	30,418	36,658	0		0		0	
2220	Retirement - PWCS	29,664	26,411	27,304	27,424		28,141		716	
2221	Defined Contribution Plan	17,364	20,582	28,980	0		0		0	
2300	Health Insurance - HMP	343,111	312,695	329,108	411,369		447,103		35,733	
2310	Short/Long Term Disability Premium	2,914	3,051	4,262	0		0		0	
2400	Life Insurance - GLI	35,038	34,701	41,818	44,707		40,397		(4,310)	
2830	Admin. Assoc. Fees	425	0	900	900		900		0	
3100	Professional Services	0	13,535	6,823	7,000		22,500		15,500	
3401	Travel Reimbursement	1,967	6,192	6,604	6,000		6,000		0	
3402	Conference Expenses	1,265	500	11,715	3,000		10,000		7,000	
3450	Field Trips	0	708	1,317	500		1,000		500	
3501	Repair/Maint. - Building	0	0	190	0		500		500	
3504	Maint. Service Contract	270	4,481	5,522	7,800		8,300		500	
3902	Printing Services	498	2,741	314	800		4,000		3,200	
3904	Freight/Shipping	0	1,114	0	0		0		0	
3999	Other Contract Services	1,180	923	3,048	3,000		1,500		(1,500)	
4001	Office Supplies	3,756	18,605	7,142	2,500		2,500		0	
4002	Medical Supplies	135	706	3,807	1,000		1,500		500	
4003	Custodial Supplies	7,637	12,631	12,515	10,000		20,000		10,000	
4007	Wearing Apparel	425	181	297	300		300		0	
4008	Reference Materials	596	4,001	0	0		0		0	
4010	Instructional Supplies	23,677	63,633	115,760	57,533		94,160		36,627	
4011	Textbooks (Tangible)	896	0	0	0		500		500	
4012	Emp. Training Supplies	49,418	7,189	7,386	2,000		2,000		0	
4014	Food, Cafeteria	0	6	0	0		0		0	
4016	Library Books	0	2,915	7,539	0		3,000		3,000	
4019	Food	512	2,483	6,143	2,500		4,500		2,000	
4025	Online Access Subscriptions	250	0	6,423	2,000		10,000		8,000	
4142	COVID-19 Related Materials	915	0	0	0		0		0	
4143	COVID-19 General Fund PPE	9,644	2,591	0	0		0		0	
4150	Lease Agreement	593	3,547	3,559	0		5,000		5,000	
4310	Tech. Supp/Equip - Add'l	319	49,900	14,446	3,000		4,000		1,000	
4350	Tech. Supp/Equip - Repl	222	32,008	0	0		0		0	
4450	Software - Replacement	2,587	578	5,417	1,000		2,000		1,000	
4510	General Equipment - Add'l.	1,620	6,688	3,970	1,000		1,000		0	
4550	General Equipment - Repl.	0	30,357	9,727	0		1,000		1,000	
4999	Other Material/Supplies	0	0	4,049	0		0		0	
<b>Totals</b>		<b>4,003,557</b>	<b>4,020,187</b>	<b>4,751,755</b>	<b>4,812,759</b>	<b>52.83</b>	<b>5,080,073</b>	<b>52.83</b>	<b>267,314</b>	<b>0.00</b>
School Enrollment (K-5)		338	314	319	320		283			

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	111,334	123,112	116,857	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,765	84,386	94,149	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	80,894	57,652	0	153,480	2.00	160,188	2.00	6,708	0.00
1120	Teacher, Classroom	3,344,124	3,407,995	3,730,662	4,318,080	57.00	4,153,728	52.50	(164,352)	(4.50)
1121	Librarian	64,450	66,162	71,013	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	132,251	136,917	149,657	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	253,048	324,673	333,078	405,000	15.00	501,156	18.00	96,156	3.00
1142	Cafeteria Aide	11,230	13,828	16,528	18,540	0.87	19,845	0.87	1,305	0.00
1148	Specialist	32,918	32,935	36,347	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	164,648	174,262	167,793	174,840	4.00	181,812	4.00	6,972	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	146,701	149,316	155,999	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	980	2,770	2,791	1,500		7,100		5,600	
1201	Straight Time	(1,007)	11,211	10,375	7,100		26,650		19,550	
1300	Temporary Employee	39,762	66,434	81,014	13,500		5,550		(7,950)	
1500	Substitute Teacher	30,551	60,088	96,172	53,308		69,750		16,442	
1502	Substitute, Other	402	1,712	3,493	1,000		5,000		4,000	
1600	Instructional Supplement	82,650	227,487	208,537	5,000		15,000		10,000	
1602	Extra-Curr. Supplement	0	857	917	0		0		0	
1900	Other Salary / Wages	0	3,118	9,286	0		600		600	
2100	Social Security - FICA	328,424	366,117	367,254	448,901		450,514		1,613	
2210	Retirement - VRS	619,485	661,458	673,494	1,010,895		995,161		(15,733)	
2211	Retiree Health Care Credit	48,020	51,101	52,325	0		0		0	
2220	Retirement - PWCS	24,252	23,945	27,793	47,414		47,179		(235)	
2221	Defined Contribution Plan	44,364	44,984	51,889	0		0		0	
2300	Health Insurance - HMP	453,214	529,010	487,411	711,203		749,589		38,386	
2310	Short/Long Term Disability Premium	7,177	7,166	8,066	0		0		0	
2400	Life Insurance - GLI	54,716	58,228	59,731	77,292		67,727		(9,565)	
2830	Admin. Assoc. Fees	425	0	0	800		800		0	
3201	Telephone	295	475	517	500		500		0	
3401	Travel Reimbursement	1,476	3,818	789	5,000		2,500		(2,500)	
3402	Conference Expenses	0	1,047	1,224	1,500		1,500		0	
3450	Field Trips	0	2,924	4,137	3,000		3,000		0	
3501	Repair/Maint. - Building	293	0	0	0		0		0	
3504	Maint. Service Contract	810	4,398	4,860	1,000		1,000		0	
3700	In-Service Expenses	0	0	0	3,000		3,000		0	
3710	Contract Courses	5,000	14,100	0	0		0		0	
3902	Printing Services	1,013	342	1,379	500		500		0	
3903	Postage	127	241	311	200		200		0	
3904	Freight/Shipping	803	2,174	229	300		300		0	
3911	Rental Equipment	0	0	0	500		0		(500)	
3950	Indirect Costs	0	0	2,000	0		0		0	
3999	Other Contract Services	951	821	691	500		1,000		500	
4001	Office Supplies	489	1,697	1,448	5,000		5,000		0	
4002	Medical Supplies	318	778	1,503	5,000		5,000		0	
4003	Custodial Supplies	8,808	35,461	29,677	62,799		47,251		(15,548)	
4004	Repair/Maint. Supplies	112	0	914	0		0		0	
4007	Wearing Apparel	1,150	0	2,626	500		500		0	
4008	Reference Materials	7,493	17,764	0	0		0		0	
4010	Instructional Supplies	80,819	138,174	162,709	160,976		198,410		37,434	
4011	Textbooks (Tangible)	1,471	0	0	0		0		0	
4012	Emp. Training Supplies	4,407	291	240	2,000		2,000		0	
4014	Food, Cafeteria	93	56	13	4,000		4,000		0	
4016	Library Books	4,152	6,221	5,346	7,000		5,000		(2,000)	
4017	Library Periodicals	0	0	0	7,000		5,000		(2,000)	
4018	Library Supplies	269	795	1,052	7,000		5,000		(2,000)	
4019	Food	3,418	3,167	9,638	3,000		3,000		0	
4020	Printing Supplies	1,913	3,086	7,109	500		500		0	
4025	Online Access Subscriptions	0	6,625	21,022	500		500		0	
4142	COVID-19 Related Materials	1,010	0	0	0		0		0	
4143	COVID-19 General Fund PPE	11,189	7,902	0	0		0		0	
4150	Lease Agreement	1,898	0	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	4,977	3,893	7,727	500		500		0	
4350	Tech. Supp/Equip - Repl	809	3,362	3,230	2,000		2,000		0	
4410	Software - Additional	14,101	0	5,595	1,000		1,000		0	
4450	Software - Replacement	4,078	578	324	1,500		1,500		0	
4510	General Equipment - Add'l.	4,470	0	15,818	2,500		2,500		0	
4550	General Equipment - Repl.	1,640	369	1,007	2,700		2,700		0	
4999	Other Material/Supplies	0	285	679	0		0		0	
5150	Lease/Purchase Agreee.	13,670	11,517	11,517	10,000		10,000		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		6,342,798	6,961,782	7,322,961	8,465,998	89.87	8,519,903	88.37	53,905	(1.50)
School Enrollment (K-5)		597	603	595	608		525			



**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	136,556	142,064	152,135	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	94,532	97,826	104,657	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,017,668	2,050,861	2,224,952	2,462,940	32.50	2,848,908	36.00	385,968	3.50
1121	Librarian	81,217	83,808	92,415	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	91,026	118,511	125,792	90,864	1.20	110,712	1.40	19,848	0.20
1140	Teacher Assistant	91,121	89,042	113,762	135,000	5.00	194,894	7.00	59,894	2.00
1142	Cafeteria Aide	5,139	6,703	7,134	7,032	0.33	7,527	0.33	495	0.00
1148	Specialist	0	0	33,862	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	189,198	160,577	179,947	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	125,760	110,105	125,555	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	1,045	2,693	303	2,000		2,500		500	
1201	Straight Time	1,247	10,954	9,397	5,100		7,500		2,400	
1300	Temporary Employee	19,753	68,641	42,966	0		9,500		9,500	
1500	Substitute Teacher	18,781	51,908	33,559	42,000		0		(42,000)	
1502	Substitute, Other	3,577	5,660	3,657	500		10,000		9,500	
1600	Instructional Supplement	11,127	28,890	17,642	5,000		0		(5,000)	
1602	Extra-Curr. Supplement	0	2,571	4,049	3,853		5,000		1,147	
1900	Other Salary / Wages	0	42	165	0		0		0	
2100	Social Security - FICA	208,316	228,475	240,837	265,235		300,958		35,723	
2210	Retirement - VRS	421,308	434,849	463,801	591,994		672,231		80,238	
2211	Retiree Health Care Credit	32,247	33,400	36,224	0		0		0	
2220	Retirement - PWCS	27,494	27,978	26,206	27,961		31,993		4,031	
2221	Defined Contribution Plan	25,308	27,255	39,219	0		0		0	
2300	Health Insurance - HMP	329,331	314,007	328,624	419,422		508,303		88,881	
2310	Short/Long Term Disability Premium	3,534	3,283	4,621	0		0		0	
2400	Life Insurance - GLI	37,037	38,189	41,578	45,582		45,926		344	
2830	Admin. Assoc. Fees	0	385	1,370	900		900		0	
3100	Professional Services	0	11,232	2,960	3,000		3,000		0	
3401	Travel Reimbursement	1,120	6,109	592	1,000		1,000		0	
3402	Conference Expenses	65	17,638	4,862	6,874		7,000		126	
3450	Field Trips	0	0	6,067	1,000		8,000		7,000	
3502	Repair/Maint. - Equipment	0	164	115	0		0		0	
3504	Maint. Service Contract	4,553	5,926	3,297	6,700		7,000		300	
3700	In-Service Expenses	799	1,259	369	1,000		1,000		0	
3901	Laundry/Dry Cleaning	279	(81)	72	544		1,000		456	
3902	Printing Services	1,151	1,538	1,180	1,500		1,500		0	
3903	Postage	245	339	610	500		500		0	
3904	Freight/Shipping	1,329	291	1,184	500		500		0	
3911	Rental Equipment	0	0	21,740	0		0		0	
3999	Other Contract Services	290	5,001	448	1,200		2,000		800	
4001	Office Supplies	1,566	2,307	1,702	2,500		2,500		0	
4002	Medical Supplies	210	1,277	192	750		750		0	
4003	Custodial Supplies	6,656	21,799	9,630	15,000		25,000		10,000	
4004	Repair/Maint. Supplies	1,033	0	80	0		0		0	
4007	Wearing Apparel	0	269	236	300		2,450		2,150	
4008	Reference Materials	105	786	760	0		300		300	
4009	Extra Curricular Supplies	0	52	0	0		0		0	
4010	Instructional Supplies	63,673	63,546	56,444	23,353		137,482		114,129	
4011	Textbooks (Tangible)	1,852	473	0	0		0		0	
4012	Emp. Training Supplies	79	0	1,038	1,000		1,000		0	
4013	Testing Materials	0	0	95	0		0		0	
4014	Food, Cafeteria	0	9	0	0		0		0	
4016	Library Books	10,847	14,336	11,232	6,000		10,000		4,000	
4017	Library Periodicals	676	0	0	500		0		(500)	
4018	Library Supplies	155	618	1,412	2,000		2,000		0	
4019	Food	1,833	2,946	5,419	6,000		7,000		1,000	
4020	Printing Supplies	820	5,610	8,744	5,000		6,000		1,000	
4025	Online Access Subscriptions	0	9,035	6,577	5,000		4,000		(1,000)	
4142	COVID-19 Related Materials	1,763	0	0	0		0		0	
4143	COVID-19 General Fund PPE	9,839	3,382	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	6	66,642	13,365	0		8,000		8,000	
4350	Tech. Supp/Equip - Repl	505	70,015	7,477	0		1,000		1,000	
4450	Software - Replacement	12,089	6,128	220	650		2,650		2,000	
4510	General Equipment - Add'l.	0	672	662	300		3,000		2,700	
4999	Other Material/Supplies	0	2,123	2,308	0		0		0	
5101	Equipment - Additional	10,186	199	130	0		30,000		30,000	
5150	Lease/Purchase Agreee.	5,932	0	0	0		0		0	
	Totals	4,111,977	4,460,316	4,625,644	4,910,384	51.03	5,770,028	56.73	859,644	5.70
	School Enrollment (K-5)	433	418	386	365		396			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	105,034	108,881	113,453	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	97,320	100,760	108,142	103,440	1.00	210,000	2.00	106,560	1.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	2,888,126	2,792,916	3,091,495	3,636,600	48.00	4,272,348	54.00	635,748	6.00
1121	Librarian	74,334	76,505	84,161	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	161,195	160,158	160,280	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	164,838	217,038	335,577	324,000	12.00	501,156	18.00	177,156	6.00
1142	Cafeteria Aide	14,315	16,350	14,598	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	0	56,470	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	157,777	169,305	151,754	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	145,521	134,363	150,952	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	1,929	5,720	1,074	5,725		4,900		(825)	
1201	Straight Time	4,425	20,701	19,249	7,950		17,800		9,850	
1300	Temporary Employee	19,934	87,861	84,943	0		35,600		35,600	
1500	Substitute Teacher	21,239	83,656	77,477	96,450		88,700		(7,750)	
1502	Substitute, Other	6,855	10,407	9,936	19,752		24,950		5,198	
1600	Instructional Supplement	9,647	65,863	19,790	0		0		0	
1602	Extra-Curr. Supplement	0	2,571	1,834	3,200		4,974		1,774	
1900	Other Salary / Wages	0	1,693	1,481	0		0		0	
2100	Social Security - FICA	279,829	311,701	329,063	382,672		464,782		82,111	
2210	Retirement - VRS	560,426	565,038	632,705	847,579		1,020,673		173,094	
2211	Retiree Health Care Credit	43,044	43,278	48,821	0		0		0	
2220	Retirement - PWCS	22,860	24,528	26,212	39,885		48,367		8,483	
2221	Defined Contribution Plan	35,012	34,290	44,263	0		0		0	
2300	Health Insurance - HMP	350,288	384,335	386,885	598,265		768,466		170,200	
2310	Short/Long Term Disability Premium	5,350	4,770	6,261	0		0		0	
2400	Life Insurance - GLI	49,182	49,668	55,775	65,018		69,432		4,414	
3100	Professional Services	0	7,799	0	0		2,000		2,000	
3201	Telephone	931	1,111	400	0		0		0	
3401	Travel Reimbursement	0	3,678	2,962	1,470		5,000		3,530	
3402	Conference Expenses	3,392	3,051	3,486	2,000		0		(2,000)	
3450	Field Trips	500	0	1,691	0		0		0	
3504	Maint. Service Contract	675	2,565	2,514	0		0		0	
3700	In-Service Expenses	2,098	2,704	0	1,850		0		(1,850)	
3902	Printing Services	0	0	0	1,000		1,200		200	
3903	Postage	215	1,661	510	800		900		100	
3904	Freight/Shipping	0	609	262	0		0		0	
3999	Other Contract Services	1,390	0	0	1,800		0		(1,800)	
4001	Office Supplies	14,745	27,335	29,905	1,805		25,000		23,195	
4002	Medical Supplies	1,387	838	2,421	605		2,000		1,395	
4003	Custodial Supplies	9,467	21,358	24,353	8,000		25,000		17,000	
4007	Wearing Apparel	100	454	387	250		400		150	
4008	Reference Materials	11,070	18,500	8,077	0		0		0	
4010	Instructional Supplies	68,327	42,593	72,189	177,174		125,035		(52,139)	
4011	Textbooks (Tangible)	6,258	0	2,726	4,500		0		(4,500)	
4012	Emp. Training Supplies	0	4,299	0	0		0		0	
4014	Food, Cafeteria	40	187	152	0		200		200	
4016	Library Books	1,068	5,521	3,189	3,050		5,000		1,950	
4017	Library Periodicals	0	0	0	200		200		0	
4018	Library Supplies	118	150	554	300		300		0	
4019	Food	110	267	297	2,500		0		(2,500)	
4025	Online Access Subscriptions	370	19,259	0	0		0		0	
4142	COVID-19 Related Materials	1,008	2,261	0	0		0		0	
4143	COVID-19 General Fund PPE	12,440	5,553	0	0		0		0	
4150	Lease Agreement	6,472	10,255	10,801	0		0		0	
4310	Tech. Supp/Equip - Add'l	2,970	4,403	0	500		0		(500)	
4350	Tech. Supp/Equip - Repl	19,960	33,869	15,732	15,767		0		(15,767)	
4410	Software - Additional	5,300	0	1,519	0		0		0	
4450	Software - Replacement	22,944	1,124	3,929	2,000		500		(1,500)	
4510	General Equipment - Add'l.	0	677	58,001	0		0		0	
4550	General Equipment - Repl.	5,892	1,456	1,149	2,000		5,000		3,000	
4999	Other Material/Supplies	0	0	792	0		0		0	
5101	Equipment - Additional	0	1,335	0	0		0		0	
5501	Equipment - Replacement	0	0	15,949	0		0		0	
Totals		5,417,730	5,697,229	6,276,596	7,163,225	75.80	8,648,744	89.80	1,485,519	14.00
School Enrollment (K-5)		632	637	638	635		665			



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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	124,776	129,662	143,338	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	241,085	250,412	229,022	230,160	2.00	349,380	3.00	119,220	1.00
1115	Teacher on Special Assignment	0	82,574	167,558	233,280	3.00	162,216	2.00	(71,064)	(1.00)
1120	Teacher, Classroom	6,036,237	6,229,150	6,231,547	6,589,656	86.80	7,152,686	90.30	563,030	3.50
1121	Librarian	183,799	189,988	203,130	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	338,207	341,016	418,567	388,800	5.00	405,540	5.00	16,740	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	188,879	165,160	148,469	162,000	6.00	222,736	8.00	60,736	2.00
1148	Specialist	58,678	60,024	90,841	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	273,458	279,246	248,217	290,760	6.00	302,100	6.00	11,340	0.00
1190	Custodian	181,847	180,324	241,188	251,280	6.00	259,320	6.00	8,040	0.00
1200	Overtime	1,772	3,487	2,115	0	0	0	0	0	0
1201	Straight Time	420	10,432	10,240	0	0	0	0	0	0
1300	Temporary Employee	1,405	5,370	25,245	0	0	0	0	0	0
1500	Substitute Teacher	20,103	85,002	131,566	85,000	0	135,000	0	50,000	0
1502	Substitute, Other	2,669	1,162	430	500	0	500	0	0	0
1600	Instructional Supplement	10,302	61,664	34,733	0	0	0	0	0	0
1601	Coaching Supplement	0	33,167	35,180	35,000	0	35,000	0	0	0
1602	Extra-Curr. Supplement	15,891	23,560	32,235	30,000	0	30,000	0	0	0
1900	Other Salary / Wages	0	2,810	2,212	0	0	0	0	0	0
2100	Social Security - FICA	547,297	617,292	623,787	677,165	0	738,174	0	61,009	0
2210	Retirement - VRS	1,107,288	1,180,801	1,189,513	1,523,450	0	1,639,295	0	115,845	0
2211	Retiree Health Care Credit	85,546	91,129	92,396	0	0	0	0	0	0
2220	Retirement - PWCS	56,277	62,107	57,645	71,525	0	77,669	0	6,144	0
2221	Defined Contribution Plan	72,647	76,362	89,958	0	0	0	0	0	0
2300	Health Insurance - HMP	836,442	844,341	781,317	1,072,871	0	1,234,015	0	161,144	0
2310	Short/Long Term Disability Premium	10,053	9,765	11,883	0	0	0	0	0	0
2400	Life Insurance - GLI	96,622	102,888	105,103	116,597	0	111,496	0	(5,101)	0
3100	Professional Services	0	13,696	14,423	45,000	0	45,000	0	0	0
3106	Sports Officials	0	0	8,054	9,199	0	9,199	0	0	0
3201	Telephone	1,525	0	0	0	0	0	0	0	0
3401	Travel Reimbursement	0	782	267	0	0	0	0	0	0
3402	Conference Expenses	7,758	9,996	28,078	22,035	0	22,035	0	0	0
3450	Field Trips	0	5,216	9,337	14,800	0	14,800	0	0	0
3504	Maint. Service Contract	0	1,064	1,115	0	0	0	0	0	0
3902	Printing Services	68	821	2,515	0	0	0	0	0	0
3903	Postage	2,989	1,728	0	0	0	0	0	0	0
3904	Freight/Shipping	172	0	0	0	0	0	0	0	0
3918	Permits & Fees	0	0	295	0	0	0	0	0	0
3999	Other Contract Services	1,193	16,730	578	0	0	0	0	0	0
4001	Office Supplies	7,301	3,233	9,050	8,000	0	8,000	0	0	0
4002	Medical Supplies	432	793	717	1,000	0	1,000	0	0	0
4003	Custodial Supplies	9,829	30,813	25,907	17,000	0	17,000	0	0	0
4004	Repair/Maint. Supplies	0	1,049	0	0	0	0	0	0	0
4007	Wearing Apparel	740	83	600	500	0	500	0	0	0
4010	Instructional Supplies	160,249	137,778	126,040	248,715	0	326,610	0	77,895	0
4013	Testing Materials	0	0	320	5,000	0	5,000	0	0	0
4014	Food, Cafeteria	0	0	11,527	0	0	0	0	0	0
4016	Library Books	15,469	7,435	7,576	12,000	0	12,000	0	0	0
4017	Library Periodicals	3,762	782	2,408	3,000	0	3,000	0	0	0
4019	Food	4,292	3,575	1,232	5,000	0	5,000	0	0	0
4025	Subscriptions-Online Access & Electronic Textb	0	25,400	0	0	0	0	0	0	0
4142	COVID-19 Related Materials	6,862	0	0	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	20,641	3,645	0	0	0	0	0	0	0
4310	Tech. Supp/Equip Add'l	47,119	108,529	61,495	5,839	0	5,839	0	0	0
4350	Tech. Supp/Equip Repl	0	21,680	0	11,205	0	11,205	0	0	0
4410	Software - Additional	61,933	4,416	30,240	0	0	0	0	0	0
4450	Software - Replacement	1,089	11,981	13,737	15,000	0	15,000	0	0	0
4510	General Equipment - Add'l.	23,369	59,318	8,524	5,110	0	5,110	0	0	0
4550	General Equipment - Repl.	10,558	5,846	10,429	5,000	0	5,000	0	0	0
4999	Other Material/Supplies	7,965	0	10,624	0	0	0	0	0	0
5101	Equipment - Additional	0	75,089	0	0	0	0	0	0	0
Totals		10,887,014	11,670,374	11,732,520	12,746,816	121.80	13,961,266	127.30	1,214,450	5.50
Student Enrollment		1,478	1,417	1,361	1,393		1,419			

School: LEESYLVANIA ELEMENTARY SCHOOL  
 School #: 383  
 Address: 15800 Neabsco Rd.  
 Woodbridge, VA 22191  
 Principal: Margaret MacGregor  
 Main Office: 703-670-8268  
 Grades: K - 5  
 Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	132,625	137,925	148,031	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	84,639	100,760	108,142	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	0	64,402	52,878	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	3,476,751	3,483,523	3,740,735	4,166,640	55.00	4,549,128	57.50	382,488	2.50
1121	Librarian	96,566	100,146	61,097	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	144,932	148,325	152,957	151,440	2.00	197,700	2.50	46,260	0.50
1140	Teacher Assistant	299,425	305,286	415,730	513,000	19.00	501,156	18.00	(11,844)	(1.00)
1142	Cafeteria Aide	19,243	18,273	19,402	20,031	0.94	21,441	0.94	1,410	0.00
1148	Specialist	0	0	61,651	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	177,008	178,979	199,847	181,800	4.00	189,060	4.00	7,260	0.00
1190	Custodian	163,358	165,062	183,067	171,000	4.00	176,040	4.00	5,040	0.00
1200	Overtime	1,108	5,333	5,346	2,000		4,000		2,000	
1201	Straight Time	3,173	22,355	27,959	2,500		3,500		1,000	
1300	Temporary Employee	30,600	63,001	75,685	16,000		6,000		(10,000)	
1500	Substitute Teacher	29,698	97,333	89,885	66,000		60,000		(6,000)	
1502	Substitute, Other	14,700	12,478	8,667	8,000		8,000		0	
1600	Instructional Supplement	0	43,165	24,579	10,000		8,000		(2,000)	
1602	Extra-Curr. Supplement	834	3,428	3,667	10,000		10,000		0	
1900	Other Salary / Wages	0	4,622	6,339	0		0		0	
2100	Social Security - FICA	335,933	375,188	399,610	451,751		484,915		33,164	
2210	Retirement - VRS	692,641	721,117	781,849	1,009,869		1,078,292		68,423	
2211	Retiree Health Care Credit	52,407	55,038	60,247	0		0		0	
2220	Retirement - PWCS	25,746	28,096	32,535	47,436		51,117		3,681	
2221	Defined Contribution Plan	31,964	39,878	53,635	0		0		0	
2300	Health Insurance - HMP	380,361	409,831	417,024	711,529		812,151		100,622	
2310	Short/Long Term Disability Premium	5,330	5,617	7,188	0		0		0	
2400	Life Insurance - GLI	59,757	62,760	68,850	77,327		73,380		(3,948)	
2830	Admin. Assoc. Fees	865	865	955	1,200		3,000		1,800	
3100	Professional Services	0	0	4,111	0		0		0	
3201	Telephone	1,188	1,206	1,189	1,500		3,000		1,500	
3401	Travel Reimbursement	41	2,461	906	7,000		6,000		(1,000)	
3402	Conference Expenses	1,938	790	901	5,500		5,000		(500)	
3450	Field Trips	0	0	326	6,000		6,000		0	
3501	Repair/Maint. - Building	0	0	297	0		0		0	
3502	Repair/Maint. - Equipment	0	0	879	5,000		5,000		0	
3700	In-Service Expenses	0	36	0	2,000		2,500		500	
3902	Printing Services	1,041	618	1,464	2,500		8,000		5,500	
3903	Postage	480	82	0	500		500		0	
3904	Freight/Shipping	0	0	0	0		1,000		1,000	
3911	Rental Equipment	14,950	14,101	12,592	15,000		25,000		10,000	
3918	Permits & Fees	0	10	0	0		0		0	
3999	Other Contract Services	0	2,248	889	3,700		4,700		1,000	
4001	Office Supplies	2,929	2,237	9,876	10,000		7,000		(3,000)	
4002	Medical Supplies	328	901	2,580	3,000		5,000		2,000	
4003	Custodial Supplies	16,313	20,441	33,952	20,000		15,000		(5,000)	
4004	Repair/Maint. Supplies	1,314	264	0	0		0		0	
4007	Wearing Apparel	1,322	2,739	6,615	5,000		5,000		0	
4008	Reference Materials	72	0	0	0		0		0	
4010	Instructional Supplies	70,370	41,982	116,732	140,636		127,038		(13,598)	
4011	Textbooks (Tangible)	3,104	0	0	5,000		5,000		0	
4012	Emp. Training Supplies	27	93	324	1,000		3,000		2,000	
4013	Testing Materials	0	425	0	5,000		5,000		0	
4014	Food, Cafeteria	0	0	4,950	0		0		0	
4016	Library Books	4,118	0	11,072	10,192		10,000		(192)	
4018	Library Supplies	1,212	260	0	0		0		0	
4019	Food	3,130	4,468	10,954	10,500		11,000		500	
4020	Printing Supplies	4,335	7,467	32,145	29,112		34,500		5,388	
4025	Online Access Subscriptions	0	1,704	25,385	125		3,500		3,375	
4142	COVID-19 Related Materials	5,164	0	0	0		0		0	
4143	COVID-19 General Fund PPE	19,239	4,164	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	13,462	40,889	77,118	15,000		10,000		(5,000)	
4350	Tech. Supp/Equip - Repl	2,555	696	8,335	12,500		10,000		(2,500)	
4410	Software - Additional	0	8,000	14,910	10,000		5,000		(5,000)	
4450	Software - Replacement	1,089	1,115	212	4,000		5,500		1,500	
4510	General Equipment - Add'l.	7,624	1,377	5,882	29,000		20,867		(8,133)	
4550	General Equipment - Repl.	385	4,166	2,891	7,500		5,000		(2,500)	
4999	Other Material/Supplies	0	0	2,294	0		0		0	
5101	Equipment - Additional	0	0	67,854	0		0		0	
Totals		6,437,392	6,817,723	7,665,191	8,570,618	91.94	9,196,517	93.94	625,899	2.00
School Enrollment (K-5)		684	657	700	730		734			

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	136,556	140,938	157,046	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	97,320	100,760	91,115	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,945,102	2,980,863	3,155,325	3,030,840	40.00	3,429,192	43.30	398,352	3.30
1121	Librarian	74,463	78,925	87,111	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	82,534	74,067	140,923	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	93,684	125,086	186,009	162,000	6.00	361,946	13.00	199,946	7.00
1142	Cafeteria Aide	7,589	7,559	9,978	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	19,751	53,100	57,815	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	165,100	149,751	163,627	174,840	4.00	181,812	4.00	6,972	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	118,089	119,140	124,957	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	1,356	4,224	1,641	0		5,000		5,000	
1201	Straight Time	6,453	19,262	14,756	500		9,500		9,000	
1300	Temporary Employee	51,837	155,396	95,317	12,500		8,000		(4,500)	
1500	Substitute Teacher	17,086	64,135	42,850	32,000		52,500		20,500	
1502	Substitute, Other	5,791	4,716	4,474	1,000		14,000		13,000	
1600	Instructional Supplement	4,646	39,988	19,428	5,000		5,000		0	
1602	Extra-Curr. Supplement	834	2,571	2,751	0		4,973		4,973	
1900	Other Salary / Wages	0	2,533	72,062	0		0		0	
2100	Social Security - FICA	274,460	311,187	328,233	315,345		367,757		52,412	
2210	Retirement - VRS	539,396	561,889	625,718	708,865		811,981		103,116	
2211	Retiree Health Care Credit	41,942	43,789	48,737	0		0		0	
2220	Retirement - PWCS	29,373	32,638	31,815	33,349		38,501		5,152	
2221	Defined Contribution Plan	40,147	43,012	48,910	0		0		0	
2300	Health Insurance - HMP	395,409	392,859	374,149	500,242		611,710		111,468	
2310	Short/Long Term Disability Premium	5,502	5,033	6,288	0		0		0	
2400	Life Insurance - GLI	47,688	49,800	55,368	54,366		55,269		904	
2830	Admin. Assoc. Fees	425	0	0	0		690		690	
3100	Professional Services	0	0	4,583	0		0		0	
3142	COVID-19 Related Services	3,160	0	0	0		0		0	
3207	Internet Connectivity	2,640	600	0	0		0		0	
3402	Conference Expenses	3,208	6,297	9,033	5,000		15,000		10,000	
3450	Field Trips	(720)	11,060	5,895	5,000		7,500		2,500	
3501	Repair/Maint. - Building	0	1,825	0	0		0		0	
3502	Repair/Maint. - Equipment	542	631	36	0		0		0	
3902	Printing Services	514	11,406	15,881	5,000		7,500		2,500	
3903	Postage	863	9	0	0		0		0	
3904	Freight/Shipping	20	2,942	1,047	0		0		0	
3911	Rental Equipment	6,256	11,147	13,262	15,000		15,000		0	
3918	Permits & Fees	160	0	14	0		0		0	
3999	Other Contract Services	2,684	31,188	7,819	0		0		0	
4001	Office Supplies	3,584	5,005	4,045	1,000		25,000		24,000	
4002	Medical Supplies	2,000	685	107	0		0		0	
4003	Custodial Supplies	12,268	17,981	20,840	10,000		20,000		10,000	
4004	Repair/Maint. Supplies	0	0	868	0		0		0	
4007	Wearing Apparel	2,135	(14)	286	0		600		600	
4009	Extra Curricular Supplies	493	195	61	0		0		0	
4010	Instructional Supplies	91,991	154,142	158,824	25,720		141,158		115,438	
4011	Textbooks (Tangible)	1,057	16,668	0	0		0		0	
4012	Emp. Training Supplies	4,476	0	46	0		0		0	
4014	Food, Cafeteria	26	145	65	0		0		0	
4016	Library Books	10,301	2,221	6,268	5,000		8,500		3,500	
4017	Library Periodicals	0	0	3,224	0		0		0	
4018	Library Supplies	3,093	209	782	500		2,000		1,500	
4019	Food	3,152	3,298	4,390	4,000		5,000		1,000	
4025	Online Access Subscriptions	7,233	9,754	18,804	5,000		15,000		10,000	
4142	COVID-19 Related Materials	2,173	0	0	0		0		0	
4143	COVID-19 General Fund PPE	10,484	4,315	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	52,630	58,282	3,843	7,500		0		(7,500)	
4350	Tech. Supp/Equip - Repl	0	8,057	6,185	5,000		5,000		0	
4410	Software - Additional	4,342	3,511	0	3,000		5,000		2,000	
4450	Software - Replacement	1,089	1,115	88	0		1,000		1,000	
4510	General Equipment - Add'l.	13,261	19,895	5,225	2,500		50,000		47,500	
4550	General Equipment - Repl.	500	9	6,291	0		0		0	
5101	Equipment - Additional	0	8,787	0	0		39,502		39,502	
5102	Tech. Equipment Add'l	10,336	0	16,512	0		0		0	
Totals		5,465,987	5,962,089	6,268,226	5,833,562	60.66	7,049,538	70.96	1,215,976	10.30
School Enrollment (K-5)		526	515	528	561		446			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	132,276	110,997	116,547	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	187,432	252,745	287,268	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	60,843	66,444	72,954	155,520	2.00	162,216	2.00	6,696	0.00
1120	Teacher, Classroom	6,015,255	5,508,818	4,855,706	5,794,608	76.40	6,114,710	77.20	320,102	0.80
1121	Librarian	144,979	152,128	168,558	155,520	2.00	81,108	1.00	(74,412)	(1.00)
1122	Counselor	332,524	330,384	443,107	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	120,273	103,852	144,258	162,000	6.00	194,894	7.00	32,894	1.00
1148	Specialist	97,044	105,936	160,460	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	247,704	243,272	277,856	290,760	6.00	302,100	6.00	11,340	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	234,611	222,866	242,663	244,560	6.00	239,880	6.00	(4,680)	0.00
1200	Overtime	6,907	9,064	9,879	5,500		12,000		6,500	
1201	Straight Time	5,657	14,304	22,177	10,000		12,500		2,500	
1300	Temporary Employee	4,079	77,883	33,405	0		0		0	
1500	Substitute Teacher	65,365	114,837	88,301	101,000		115,000		14,000	
1502	Substitute, Other	704	739	767	4,200		1,000		(3,200)	
1600	Instructional Supplement	95,499	223,360	237,641	15,000		8,000		(7,000)	
1601	Coaching Supplement	0	33,270	35,299	4,000		0		(4,000)	
1602	Extra-Curr. Supplement	19,561	30,706	29,200	20,000		20,000		0	
1900	Other Salary / Wages	0	12	476	0		0		0	
2100	Social Security - FICA	553,391	575,964	522,890	613,439		638,153		24,714	
2210	Retirement - VRS	1,062,645	987,622	951,406	1,374,033		1,421,247		47,214	
2211	Retiree Health Care Credit	82,730	76,682	73,923	0		0		0	
2220	Retirement - PWCS	39,918	44,066	41,955	64,602		67,415		2,813	
2221	Defined Contribution Plan	80,545	72,400	74,937	0		0		0	
2300	Health Insurance - HMP	889,673	783,047	697,623	969,027		1,071,095		102,069	
2310	Short/Long Term Disability Premium	10,811	8,944	9,868	0		0		0	
2400	Life Insurance - GLI	94,043	87,356	84,724	105,312		96,776		(8,536)	
2830	Admin. Assoc. Fees	770	525	535	500		2,000		1,500	
3100	Professional Services	0	10,050	0	0		0		0	
3106	Sports Officials	0	0	7,688	5,000		0		(5,000)	
3201	Telephone	2,882	1,390	465	3,500		3,000		(500)	
3401	Travel Reimbursement	3,438	10,281	1,787	2,000		13,000		11,000	
3402	Conference Expenses	1,008	6,484	2,513	4,000		3,000		(1,000)	
3450	Field Trips	150	35,692	44,464	10,000		7,500		(2,500)	
3501	Repair/Maint. - Building	0	0	977	0		10,000		10,000	
3502	Repair/Maint. - Equipment	34,404	0	0	0		0		0	
3504	Maint. Service Contract	7,579	9,767	7,345	5,000		7,000		2,000	
3700	In-Service Expenses	2,500	0	0	0		0		0	
3902	Printing Services	1,654	10,519	1,937	2,000		1,000		(1,000)	
3903	Postage	4,603	2,143	1,915	2,000		4,500		2,500	
3904	Freight/Shipping	68	0	0	0		0		0	
3950	Indirect Costs	0	0	2,000	0		0		0	
3999	Other Contract Services	217	19,255	4,494	2,000		3,000		1,000	
4001	Office Supplies	6,054	7,496	6,854	13,901		9,000		(4,901)	
4002	Medical Supplies	0	629	379	500		1,000		500	
4003	Custodial Supplies	20,872	27,474	20,351	15,000		45,000		30,000	
4004	Repair/Maint. Supplies	1,393	4,934	116	0		0		0	
4007	Wearing Apparel	9,428	6,211	8,976	5,500		5,500		0	
4008	Reference Materials	255	581	20	0		1,000		1,000	
4009	Extra Curricular Supplies	108	1,027	661	5,000		0		(5,000)	
4010	Instructional Supplies	171,210	117,568	65,367	264,799		225,312		(39,487)	
4012	Emp. Training Supplies	0	0	80	0		0		0	
4013	Testing Materials	528	0	10,254	10,000		2,000		(8,000)	
4014	Food, Cafeteria	3	94	224	0		0		0	
4016	Library Books	17,478	742	290	5,000		6,000		1,000	
4018	Library Supplies	280	1,596	410	3,000		4,000		1,000	
4019	Food	9,356	18,825	9,873	8,000		22,000		14,000	
4020	Printing Supplies	1,140	68	584	10,000		0		(10,000)	
4142	COVID-19 Related Materials	2,704	2,195	0	0		0		0	
4143	COVID 19 General Fund PPE	22,043	1,894	0	0		0		0	
4150	Lease Agreement	0	0	0	0		30,000		30,000	
4310	Tech. Supp/Equip Add'l	41,216	35,624	179	20,999		6,000		(14,999)	
4350	Tech. Supp/Equip Repl	1,440	328	24,950	10,000		5,000		(5,000)	
4410	Software - Additional	4,956	1,608	1,000	1,000		10,000		9,000	
4450	Software - Replacement	1,089	5,796	8,063	15,000		10,000		(5,000)	
4510	General Equipment - Add'l.	26,498	45,529	9,903	12,000		15,500		3,500	
4550	General Equipment - Repl.	6,331	3,995	983	14,500		10,000		(4,500)	
4999	Other Material/Supplies	10,050	5,611	0	0		0		0	
5101	Equipment - Additional	0	0	0	0		7,000		7,000	
5501	Equipment - Replacement	0	32,770	0	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
<b>Totals</b>		<b>11,005,672</b>	<b>10,671,401</b>	<b>9,931,984</b>	<b>11,595,408</b>	<b>110.40</b>	<b>12,137,842</b>	<b>111.20</b>	<b>542,434</b>	<b>0.80</b>
<b>Student Enrollment</b>		<b>1,366</b>	<b>1,138</b>	<b>1,013</b>	<b>1,071</b>		<b>988</b>			

School: MARSHALL ELEMENTARY SCHOOL  
 School #: 379  
 Address: 12505 Kahns Rd.  
 Manassas, VA 20112  
 Principal: Cindy Klimaitis  
 Main Office: 703-791-2099  
 Grades: K - 5  
 Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	144,775	150,716	161,758	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,141	89,527	96,083	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,610,872	2,517,378	2,873,073	3,348,864	44.20	3,481,548	44.00	132,684	(0.20)
1121	Librarian	64,450	66,162	72,954	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	111,045	113,300	127,505	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	164,406	146,665	268,539	270,000	10.00	306,262	11.00	36,262	1.00
1142	Cafeteria Aide	4,126	6,300	23,650	40,063	1.88	34,215	1.50	(5,848)	(0.38)
1148	Specialist	0	12,246	69,710	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	143,109	150,484	164,763	181,800	4.00	189,060	4.00	7,260	0.00
1190	Custodian	100,321	100,450	111,406	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,151	2,747	3,600	1,500		1,500		0	
1201	Straight Time	385	6,459	21,860	2,000		1,500		(500)	
1300	Temporary Employee	57,098	117,224	74,073	21,500		48,500		27,000	
1500	Substitute Teacher	10,219	84,865	135,619	38,500		84,500		46,000	
1502	Substitute, Other	1,582	4,524	2,475	2,000		3,000		1,000	
1600	Instructional Supplement	5,013	10,609	27,997	1,000		0		(1,000)	
1602	Extra-Curr. Supplement	1,668	1,714	1,834	0		0		0	
1900	Other Salary / Wages	0	1,449	4,379	0		0		0	
2100	Social Security - FICA	248,630	270,002	311,792	351,130		371,598		20,468	
2210	Retirement - VRS	512,227	518,183	602,990	785,617		812,769		27,152	
2211	Retiree Health Care Credit	39,076	39,271	46,296	0		0		0	
2220	Retirement - PWCS	25,489	27,249	26,467	36,853		38,505		1,652	
2221	Defined Contribution Plan	27,410	24,566	38,751	0		0		0	
2300	Health Insurance - HMP	386,106	388,846	407,821	552,800		611,767		58,967	
2310	Short/Long Term Disability Premium	4,034	3,229	5,089	0		0		0	
2400	Life Insurance - GLI	44,321	44,593	52,913	60,077		55,275		(4,803)	
2830	Admin. Assoc. Fees	385	0	0	0		0		0	
3100	Professional Services	0	2,855	0	0		0		0	
3201	Telephone	1,853	636	1,837	2,100		1,050		(1,050)	
3401	Travel Reimbursement	247	1,155	1,015	0		2,500		2,500	
3402	Conference Expenses	892	1,284	1,548	0		0		0	
3450	Field Trips	0	518	9,436	0		0		0	
3504	Maint. Service Contract	8,163	4,770	5,066	12,000		28,850		16,850	
3902	Printing Services	0	0	0	500		500		0	
3903	Postage	169	0	240	300		500		200	
3904	Freight/Shipping	177	0	0	0		0		0	
3999	Other Contract Services	996	0	0	500		0		(500)	
4001	Office Supplies	3,710	1,736	1,324	1,500		3,000		1,500	
4002	Medical Supplies	302	243	2,044	1,000		1,500		500	
4003	Custodial Supplies	8,502	14,136	18,573	15,000		14,000		(1,000)	
4004	Repair/Maint. Supplies	0	6,000	3,461	0		0		0	
4007	Wearing Apparel	347	280	100	300		300		0	
4008	Reference Materials	2,070	0	0	0		0		0	
4009	Extra Curricular Supplies	410	0	0	0		0		0	
4010	Instructional Supplies	34,592	91,192	152,476	102,292		122,877		20,585	
4011	Textbooks (Tangible)	793	0	3,412	0		0		0	
4014	Food, Cafeteria	66	155	3,236	0		0		0	
4016	Library Books	3,743	3,065	11,283	5,000		0		(5,000)	
4018	Library Supplies	1,076	585	285	3,000		0		(3,000)	
4019	Food	0	827	6,264	5,000		2,500		(2,500)	
4025	Online Access Subscriptions	17,213	3,250	9,755	800		0		(800)	
4142	COVID-19 Related Materials	1,871	0	0	0		0		0	
4143	COVID-19 General Fund PPE	8,387	1,583	0	0		0		0	
4150	Lease Agreement	6,122	8,622	8,622	6,000		0		(6,000)	
4310	Tech. Supp/Equip - Add'l	1,691	2,164	12,420	0		1,000		1,000	
4350	Tech. Supp/Equip - Repl	0	0	4,491	0		0		0	
4410	Software - Additional	11,259	7,251	9,045	0		0		0	
4450	Software - Replacement	578	578	88	0		0		0	
4510	General Equipment - Add'l.	220	7,697	37,242	0		0		0	
4999	Other Material/Supplies	0	35	0	0		0		0	
	Totals	4,904,484	5,059,373	6,036,661	6,531,706	70.08	6,925,988	70.50	394,282	0.42
	School Enrollment (K-5)	637	644	698	688		656			

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	124,776	129,662	147,638	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	245,180	251,286	269,689	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	43,711	66,495	129,646	155,520	2.00	162,216	2.00	6,696	0.00
1120	Teacher, Classroom	6,008,018	6,152,188	5,902,523	5,544,720	73.00	6,027,520	76.00	482,800	3.00
1121	Librarian	155,895	160,816	166,715	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	395,092	406,599	392,768	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	215,778	221,612	248,226	324,000	12.00	361,946	13.00	37,946	1.00
1148	Specialist	55,505	56,688	107,248	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	297,980	280,414	314,948	281,280	6.00	291,864	6.00	10,584	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	272,335	249,593	277,694	258,000	6.00	265,800	6.00	7,800	0.00
1200	Overtime	7,081	20,412	17,041	29,700		10,600		(19,100)	
1201	Straight Time	8,357	17,988	23,254	21,900		13,200		(8,700)	
1300	Temporary Employee	1,443	5,717	3,370	0		40,300		40,300	
1500	Substitute Teacher	24,409	110,871	78,894	61,405		10,000		(51,405)	
1502	Substitute, Other	347	256	4,446	7,000		1,000		(6,000)	
1600	Instructional Supplement	6,562	57,210	58,693	10,000		4,500		(5,500)	
1601	Coaching Supplement	0	33,270	35,601	43,097		97,300		54,203	
1602	Extra-Curr. Supplement	16,551	25,208	29,792	26,296		43,300		17,004	
1900	Other Salary / Wages	0	1,889	4,570	0		0		0	
2100	Social Security - FICA	568,401	617,191	601,451	601,251		648,859		47,608	
2210	Retirement - VRS	1,177,280	1,195,777	1,191,275	1,337,053		1,429,030		91,977	
2211	Retiree Health Care Credit	86,966	89,112	89,166	0		0		0	
2220	Retirement - PWCS	81,708	85,160	80,568	62,966		67,910		4,944	
2221	Defined Contribution Plan	25,196	35,746	45,527	0		0		0	
2300	Health Insurance - HMP	802,305	821,680	799,016	944,489		1,078,957		134,467	
2310	Short/Long Term Disability Premium	3,539	4,240	5,502	0		0		0	
2400	Life Insurance - GLI	99,188	101,395	102,007	102,645		97,486		(5,159)	
2830	Admin. Assoc. Fees	239	350	0	1,005		1,035		30	
3100	Professional Services	525	16,076	5,358	6,000		3,000		(3,000)	
3106	Sports Officials	0	0	8,288	12,000		9,475		(2,525)	
3201	Telephone	375	280	1,367	1,740		2,500		760	
3401	Travel Reimbursement	0	0	2,125	300		200		(100)	
3402	Conference Expenses	1,297	590	75	1,747		2,000		253	
3450	Field Trips	0	14,065	15,727	9,000		4,100		(4,900)	
3502	Repair/Maint. - Equipment	0	0	2,312	0		0		0	
3504	Maint. Service Contract	4,779	7,105	7,537	1,000		5,000		4,000	
3902	Printing Services	0	147	123	1,345		0		(1,345)	
3903	Postage	2,811	3,527	2,496	3,601		0		(3,601)	
3904	Freight/Shipping	0	1,339	0	0		0		0	
3905	Extra Curricular Expenses	0	0	201	0		0		0	
3911	Rental Equipment	15,129	14,178	14,178	18,000		10,000		(8,000)	
3999	Other Contract Services	0	18,550	3,800	0		0		0	
4001	Office Supplies	4,191	8,410	11,967	8,309		5,500		(2,809)	
4002	Medical Supplies	98	2,257	1,100	2,000		800		(1,200)	
4003	Custodial Supplies	23,071	18,683	33,102	29,082		30,000		918	
4004	Repair/Maint. Supplies	65	1,496	907	4,000		0		(4,000)	
4007	Wearing Apparel	3,081	6,493	2,138	500		0		(500)	
4008	Reference Materials	0	238	34	4,437		0		(4,437)	
4009	Extra Curricular Supplies	0	297	84	0		0		0	
4010	Instructional Supplies	48,316	65,690	99,789	116,463		106,337		(10,126)	
4011	Textbooks (Tangible)	0	0	801	0		0		0	
4012	Emp. Training Supplies	0	200	548	2,000		200		(1,800)	
4013	Testing Materials	10,325	5,436	10	0		0		0	
4014	Food, Cafeteria	0	35	7,533	0		0		0	
4016	Library Books	12,753	12,340	10,762	10,000		7,000		(3,000)	
4017	Library Periodicals	5	0	0	0		0		0	
4018	Library Supplies	0	1,911	95	1,500		0		(1,500)	
4019	Food	1,682	3,016	4,422	9,000		6,000		(3,000)	
4025	Subscriptions-Online Access & Electronic Textb	21,157	19,975	25,301	26,750		20,575		(6,175)	
4142	COVID-19 Related Materials	594	726	0	0		0		0	
4143	COVID 19 General Fund PPE	20,976	7,416	0	0		0		0	
4310	Tech. Supp/Equip Add'l	11,342	4,701	5,590	1,200		0		(1,200)	
4350	Tech. Supp/Equip Repl	0	149,460	9,980	16,000		0		(16,000)	
4450	Software - Replacement	1,437	1,115	150	200		125		(75)	
4510	General Equipment - Add'l.	54,988	3,257	15,241	21,457		0		(21,457)	
4999	Other Material/Supplies	0	0	624	0		0		0	
5501	Equipment - Replacement	0	27,147	0	0		0		0	
8002	General Reserve	0	0	0	3,000		0		(3,000)	
Totals		10,970,339	11,622,482	11,428,528	11,219,527	112.00	12,017,827	116.00	798,300	4.00
Student Enrollment		1,246	1,198	1,167	1,150		1,130			



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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	132,841	146,659	157,046	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	97,320	100,760	108,142	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	55,409	153,480	2.00	81,108	1.00	(72,372)	(1.00)
1120	Teacher, Classroom	2,979,340	2,991,906	3,334,703	3,788,040	50.00	4,035,108	51.00	247,068	1.00
1121	Librarian	64,450	66,162	87,800	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	114,048	118,442	121,345	136,296	1.80	142,344	1.80	6,048	0.00
1140	Teacher Assistant	131,224	171,227	257,213	270,000	10.00	306,262	11.00	36,262	1.00
1142	Cafeteria Aide	18,761	17,907	15,607	18,540	0.87	21,441	0.94	2,902	0.07
1148	Specialist	20,346	36,907	72,928	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	187,920	182,464	197,522	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	159,719	161,239	177,532	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	793	1,286	370	0	0	0	0	0	0
1201	Straight Time	3,892	9,919	12,484	5,000	0	2,000	0	(3,000)	0
1300	Temporary Employee	15,988	72,912	43,352	5,000	0	5,000	0	0	0
1500	Substitute Teacher	23,271	69,026	87,588	40,000	0	50,000	0	10,000	0
1502	Substitute, Other	603	6,195	4,817	5,000	0	8,000	0	3,000	0
1600	Instructional Supplement	3,769	34,799	20,868	0	0	0	0	0	0
1602	Extra-Curr. Supplement	0	1,714	917	0	0	0	0	0	0
1900	Other Salary / Wages	0	759	2,299	0	0	0	0	0	0
2100	Social Security - FICA	288,858	313,390	322,581	394,850	0	414,447	0	19,597	0
2210	Retirement - VRS	588,278	594,448	606,354	889,618	0	923,077	0	33,459	0
2211	Retiree Health Care Credit	43,935	44,669	46,142	0	0	0	0	0	0
2220	Retirement - PWCS	36,584	37,340	39,416	41,823	0	43,822	0	1,999	0
2221	Defined Contribution Plan	19,875	23,990	35,110	0	0	0	0	0	0
2300	Health Insurance - HMP	339,887	340,062	330,215	627,337	0	696,250	0	68,914	0
2310	Short/Long Term Disability Premium	3,858	3,923	5,220	0	0	0	0	0	0
2400	Life Insurance - GLI	50,337	51,234	53,166	68,177	0	62,908	0	(5,270)	0
2830	Admin. Assoc. Fees	0	0	369	0	0	0	0	0	0
3100	Professional Services	0	18,072	127	0	0	0	0	0	0
3402	Conference Expenses	3,126	9,188	5,328	5,000	0	5,000	0	0	0
3450	Field Trips	0	0	1,408	2,000	0	2,000	0	0	0
3700	In-Service Expenses	0	6,800	8,642	2,500	0	5,500	0	3,000	0
3902	Printing Services	412	0	0	0	0	0	0	0	0
3903	Postage	1,031	0	791	2,000	0	2,000	0	0	0
3904	Freight/Shipping	0	568	374	0	0	0	0	0	0
3911	Rental Equipment	15,224	15,224	16,670	40,000	0	40,000	0	0	0
3999	Other Contract Services	0	3,686	0	0	0	0	0	0	0
4001	Office Supplies	5,810	2,763	1,849	2,998	0	5,000	0	2,002	0
4002	Medical Supplies	541	287	459	2,000	0	2,000	0	0	0
4003	Custodial Supplies	14,134	20,335	24,013	15,000	0	20,000	0	5,000	0
4009	Extra Curricular Supplies	0	2,000	1,331	0	0	3,000	0	3,000	0
4010	Instructional Supplies	91,856	89,201	87,952	40,089	0	132,000	0	91,911	0
4011	Textbooks (Tangible)	9,284	2,479	1,316	0	0	0	0	0	0
4013	Testing Materials	0	393	1,102	0	0	0	0	0	0
4014	Food, Cafeteria	0	0	7	0	0	0	0	0	0
4016	Library Books	6,763	14,425	8,162	3,000	0	3,000	0	0	0
4017	Library Periodicals	150	0	0	0	0	0	0	0	0
4018	Library Supplies	747	781	289	500	0	500	0	0	0
4019	Food	1,248	1,987	7,794	5	0	8,000	0	7,995	0
4020	Printing Supplies	12,505	15,763	6,672	8,000	0	8,000	0	0	0
4025	Online Access Subscriptions	0	1,194	6,294	5,000	0	10,000	0	5,000	0
4142	COVID-19 Related Materials	700	0	0	0	0	0	0	0	0
4143	COVID-19 General Fund PPE	12,071	6,957	0	0	0	0	0	0	0
4310	Tech. Supp/Equip - Add'l	43,822	128,178	33,865	5,000	0	5,000	0	0	0
4450	Software - Replacement	11,262	(366)	6,008	10,000	0	8,000	0	(2,000)	0
4510	General Equipment - Add'l.	26,629	2,410	1,196	5,000	0	58,821	0	53,821	0
4999	Other Material/Supplies	0	12,650	0	0	0	0	0	0	0
	Totals	5,590,712	5,961,813	6,423,161	7,331,323	77.67	7,875,933	78.74	544,610	1.07
	School Enrollment (K-5)	558	529	548	579		503			

**School:** McAULIFFE ELEMENTARY SCHOOL  
**School #:** 373  
**Address:** 13540 Princedale Dr.  
 Woodbridge, VA 22193  
**Principal:** Janice Herritt  
**Main Office:** 703-680-7270  
**Grades:** K - 5  
**Specialty:**



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	153,496	159,895	171,609	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,765	84,386	82,896	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,200,025	2,180,130	2,656,687	2,803,680	37.00	2,769,828	35.00	(33,852)	(2.00)
1121	Librarian	72,339	58,767	62,930	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	71,511	77,719	116,958	121,152	1.60	94,896	1.20	(26,256)	(0.40)
1140	Teacher Assistant	140,587	125,552	230,703	270,000	10.00	334,104	12.00	64,104	2.00
1142	Cafeteria Aide	6,922	5,666	5,081	7,032	0.33	7,527	0.33	495	0.00
1148	Specialist	0	0	71,544	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	166,932	151,734	160,137	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	116,348	120,302	131,744	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	3,459	3,495	4,715	1,000		1,800		800	
1201	Straight Time	1,704	5,634	12,823	5,400		5,900		500	
1300	Temporary Employee	88,417	236,561	131,475	5,500		2,500		(3,000)	
1500	Substitute Teacher	17,727	48,966	69,484	32,800		32,800		0	
1502	Substitute, Other	577	4,351	8,031	4,000		7,000		3,000	
1600	Instructional Supplement	8,166	25,990	40,896	0		0		0	
1602	Extra-Curr. Supplement	0	857	1,834	3,853		5,002		1,149	
1900	Other Salary / Wages	0	231	3,026	0		0		0	
2100	Social Security - FICA	225,456	249,188	267,642	302,982		305,420		2,439	
2210	Retirement - VRS	442,329	436,540	492,746	681,769		679,619		(2,150)	
2211	Retiree Health Care Credit	33,951	33,574	38,245	0		0		0	
2220	Retirement - PWCS	15,984	16,643	18,856	32,066		32,304		238	
2221	Defined Contribution Plan	27,211	27,714	38,483	0		0		0	
2300	Health Insurance - HMP	228,390	265,658	285,057	480,986		513,244		32,257	
2310	Short/Long Term Disability Premium	4,197	4,236	5,252	0		0		0	
2400	Life Insurance - GLI	38,822	38,500	43,889	52,273		46,373		(5,900)	
2830	Admin. Assoc. Fees	810	810	0	850		900		50	
3201	Telephone	0	0	0	0		800		800	
3401	Travel Reimbursement	1,436	4,065	978	300		3,333		3,033	
3402	Conference Expenses	0	324	0	1,000		500		(500)	
3450	Field Trips	0	6,643	7,183	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	1,110	0	0		0		0	
3504	Maint. Service Contract	0	625	2,590	1,000		1,000		0	
3700	In-Service Expenses	129	319	688	500		500		0	
3902	Printing Services	162	894	875	1,500		2,000		500	
3903	Postage	0	0	0	50		50		0	
3904	Freight/Shipping	0	939	0	800		0		(800)	
3911	Rental Equipment	3,737	6,605	6,372	10,000		9,000		(1,000)	
3999	Other Contract Services	128	123	305	1,000		500		(500)	
4001	Office Supplies	5,873	2,323	3,643	4,000		2,000		(2,000)	
4002	Medical Supplies	2,611	303	1,052	1,000		1,000		0	
4003	Custodial Supplies	8,985	17,154	13,458	10,000		10,000		0	
4007	Wearing Apparel	361	286	513	300		300		0	
4008	Reference Materials	678	178	0	500		500		0	
4010	Instructional Supplies	79,791	109,689	77,290	62,312		47,336		(14,976)	
4011	Textbooks (Tangible)	874	3,187	0	0		0		0	
4012	Emp. Training Supplies	275	0	0	500		500		0	
4014	Food, Cafeteria	0	0	33	0		0		0	
4016	Library Books	9,901	3,182	4,108	1,000		200		(800)	
4017	Library Periodicals	572	1,468	0	0		0		0	
4018	Library Supplies	605	0	549	500		200		(300)	
4019	Food	0	0	1,202	1,600		800		(800)	
4025	Online Access Subscriptions	0	0	9,585	2,000		10,000		8,000	
4142	COVID-19 Related Materials	912	0	0	0		0		0	
4143	COVID-19 General Fund PPE	8,399	2,694	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	9,773	47,865	41,193	2,000		1,500		(500)	
4350	Tech. Supp/Equip - Repl	0	2,259	3,072	0		0		0	
4450	Software - Replacement	578	15,440	6,963	0		0		0	
4510	General Equipment - Add'l.	28,429	31,706	10,114	0		1,000		1,000	
4999	Other Material/Supplies	0	1,145	0	0		0		0	
5101	Equipment - Additional	7,652	0	51,673	0		500		500	
<b>Totals</b>		<b>4,318,986</b>	<b>4,623,625</b>	<b>5,396,180</b>	<b>5,614,315</b>	<b>60.93</b>	<b>5,664,800</b>	<b>60.53</b>	<b>50,485</b>	<b>(0.40)</b>
School Enrollment (K-5)		398	416	418	413		375			



**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	132,625	137,925	148,031	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	91,825	70,069	85,256	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	3,076,803	3,189,839	3,449,761	3,825,900	50.50	3,829,500	48.40	3,600	(2.10)
1121	Librarian	58,365	62,363	68,766	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	117,125	117,446	126,555	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	181,229	184,331	282,017	351,000	13.00	389,788	14.00	38,788	1.00
1142	Cafeteria Aide	9,920	12,205	14,103	14,917	0.70	15,967	0.70	1,050	0.00
1148	Specialist	0	0	56,341	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	163,430	169,202	170,699	181,800	4.00	189,060	4.00	7,260	0.00
1190	Custodian	103,448	95,603	110,256	133,860	3.50	138,960	3.50	5,100	0.00
1200	Overtime	6,686	9,780	11,541	4,800		19,800		15,000	
1201	Straight Time	4,794	17,939	23,463	14,600		25,800		11,200	
1300	Temporary Employee	21,582	166,704	107,601	2,500		3,000		500	
1500	Substitute Teacher	14,721	60,174	75,389	18,500		48,250		29,750	
1502	Substitute, Other	1,395	4,127	4,943	1,800		9,500		7,700	
1600	Instructional Supplement	12,552	50,167	32,920	4,203		5,000		797	
1602	Extra-Curr. Supplement	826	857	93	3,853		5,000		1,147	
1900	Other Salary / Wages	0	479	2,591	0		0		0	
2100	Social Security - FICA	283,507	324,932	328,414	391,439		402,102		10,663	
2210	Retirement - VRS	590,963	608,358	613,849	885,801		889,672		3,871	
2211	Retiree Health Care Credit	45,204	46,815	47,901	0		0		0	
2220	Retirement - PWCS	31,253	34,863	36,876	41,525		42,143		618	
2221	Defined Contribution Plan	32,948	37,258	48,897	0		0		0	
2300	Health Insurance - HMP	485,199	418,788	402,531	622,871		669,575		46,704	
2310	Short/Long Term Disability Premium	4,388	4,651	6,075	0		0		0	
2400	Life Insurance - GLI	51,143	52,781	54,331	67,692		60,498		(7,195)	
2830	Admin. Assoc. Fees	810	1,141	1,078	2,000		2,000		0	
3100	Professional Services	349	1,947	1,157	3,000		6,350		3,350	
3201	Telephone	759	1,178	1,157	1,284		1,200		(84)	
3401	Travel Reimbursement	0	613	953	0		500		500	
3402	Conference Expenses	1,349	4,769	(75)	0		0		0	
3450	Field Trips	0	8,603	8,306	3,000		4,032		1,032	
3504	Maint. Service Contract	0	10,617	2,171	0		0		0	
3700	In-Service Expenses	(348)	1,000	0	0		800		800	
3902	Printing Services	1,541	5,893	7,567	8,800		7,000		(1,800)	
3903	Postage	29	0	0	300		300		0	
3904	Freight/Shipping	7	0	0	0		0		0	
3905	Extra Curricular Expenses	0	0	0	250		250		0	
3911	Rental Equipment	1,248	0	0	0		0		0	
3999	Other Contract Services	0	0	0	1,000		1,000		0	
4001	Office Supplies	1,997	7,075	3,043	2,500		2,500		0	
4002	Medical Supplies	1,244	2,148	871	1,000		1,000		0	
4003	Custodial Supplies	11,753	22,962	22,213	9,000		25,000		16,000	
4004	Repair/Maint. Supplies	0	0	0	0		2,000		2,000	
4007	Wearing Apparel	100	0	200	400		8,400		8,000	
4008	Reference Materials	0	0	7,439	1,000		3,650		2,650	
4009	Extra Curricular Supplies	0	0	0	500		500		0	
4010	Instructional Supplies	30,626	51,462	84,863	30,831		53,349		22,518	
4011	Textbooks (Tangible)	2,583	0	0	0		5,000		5,000	
4012	Emp. Training Supplies	837	0	0	0		1,400		1,400	
4014	Food, Cafeteria	0	5	26	0		0		0	
4016	Library Books	270	1,342	4,762	4,690		4,800		110	
4018	Library Supplies	0	772	1,180	500		500		0	
4019	Food	53	1,589	7,888	3,000		6,000		3,000	
4020	Printing Supplies	0	0	3,600	43,200		18,000		(25,200)	
4025	Subscriptions-Online Access & Electronic Textbooks	7,974	13,830	5,931	10,000		18,850		8,850	
4142	COVID-19 Related Materials	1,748	1,170	0	0		0		0	
4143	COVID-19 General Fund PPE	10,448	1,142	0	0		0		0	
4150	Lease Agreement	12,897	10,013	13,534	3,577		15,000		11,423	
4310	Tech. Supp/Equip - Add'l	81,176	76,236	21,936	7,000		2,000		(5,000)	
4350	Tech. Supp/Equip - Repl	3,022	15,828	2,309	2,000		2,000		0	
4410	Software - Additional	10,669	1,027	0	0		1,000		1,000	
4450	Software - Replacement	1,725	1,400	7,875	13,558		11,150		(2,408)	
4510	General Equipment - Add'l.	2,221	1,742	26,588	7,000		11,000		4,000	
4550	General Equipment - Repl.	0	0	160	0		0		0	
4999	Other Material/Supplies	0	611	4,737	0		0		0	
5101	Equipment - Additional	140	0	0	0		0		0	
5501	Equipment - Replacement	0	15,524	0	0		0		0	
Totals		5,709,156	6,139,294	6,550,669	7,285,561	78.70	7,539,758	77.60	254,197	(1.10)
School Enrollment (K-5)		529	566	550	591		554			

**School:** MONTCLAIR ELEMENTARY SCHOOL  
**School #:** 380  
**Address:** 4920 Tallowood Dr.  
 Montclair, VA 22025  
**Principal:** Timothy Slayter  
**Main Office:** 703-730-1072  
**Grades:** K - 5  
**Specialty:**



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	0	525	0	0.00	0	0.00	0	0.00
1111	Principal	108,137	112,148	123,974	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	89,200	92,210	98,965	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,916,354	2,782,098	3,014,725	3,417,012	45.10	3,647,616	46.10	230,604	1.00
1121	Librarian	90,059	92,952	99,239	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	154,783	173,587	188,051	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	200,677	197,776	286,049	297,000	11.00	361,946	13.00	64,946	2.00
1142	Cafeteria Aide	17,497	12,365	15,068	17,048	0.80	27,372	1.20	10,324	0.40
1148	Specialist	0	0	58,448	83,310	2.00	43,584	1.00	(39,726)	(1.00)
1150	Secretarial / Bookkeeper	177,484	179,920	191,219	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	17,500	15,000	15,000	0	0.00	0	0.00	0	0.00
1190	Custodian	117,971	111,676	132,947	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	1,696	2,474	1,806	4,500		3,500		(1,000)	
1201	Straight Time	1,924	9,217	17,477	12,400		11,600		(800)	
1300	Temporary Employee	41,901	143,913	81,297	17,600		36,500		18,900	
1500	Substitute Teacher	22,047	75,592	105,209	50,550		79,500		28,950	
1502	Substitute, Other	2,020	9,758	14,385	6,500		12,000		5,500	
1600	Instructional Supplement	321	38,688	24,599	7,500		7,500		0	
1602	Extra-Curr. Supplement	0	856	2,750	1,000		1,000		0	
1900	Other Salary / Wages	0	1,022	5,331	0		0		0	
2100	Social Security - FICA	282,292	304,574	322,370	359,196		385,657		26,462	
2210	Retirement - VRS	556,745	552,672	602,971	801,790		843,480		41,690	
2211	Retiree Health Care Credit	43,149	42,924	46,837	0		0		0	
2220	Retirement - PWCS	28,213	28,762	30,020	37,634		39,968		2,335	
2221	Defined Contribution Plan	39,089	40,301	46,147	0		0		0	
2300	Health Insurance - HMP	407,081	405,038	378,033	564,502		635,017		70,515	
2310	Short/Long Term Disability Premium	6,128	5,291	6,391	0		0		0	
2400	Life Insurance - GLI	48,925	48,760	53,418	61,349		57,375		(3,974)	
2830	Admin. Assoc. Fees	959	810	0	900		900		0	
3100	Professional Services	0	0	2,102	0		0		0	
3201	Telephone	1,836	1,987	1,129	1,800		1,800		0	
3402	Conference Expenses	1,397	7,547	1,322	1,000		1,000		0	
3450	Field Trips	0	11,347	12,291	7,500		7,500		0	
3504	Maint. Service Contract	655	3,544	466	2,200		200		(2,000)	
3700	In-Service Expenses	0	602	0	1,000		1,000		0	
3902	Printing Services	10,520	1,442	62	5,300		300		(5,000)	
3903	Postage	1,741	0	264	1,000		1,000		0	
3904	Freight/Shipping	38	530	973	1,000		1,000		0	
3911	Rental Equipment	0	0	13,980	15,000		16,000		1,000	
3918	Permits & Fees	0	10	0	0		0		0	
3999	Other Contract Services	1,922	6,337	12,965	7,500		7,500		0	
4001	Office Supplies	2,210	3,568	5,200	8,000		12,000		4,000	
4002	Medical Supplies	196	1,559	1,140	1,300		3,000		1,700	
4003	Custodial Supplies	8,131	17,159	15,182	12,000		20,000		8,000	
4007	Wearing Apparel	1,715	1,976	2,979	4,000		2,500		(1,500)	
4008	Reference Materials	549	1,705	339	2,000		2,000		0	
4009	Extra Curricular Supplies	0	744	1,152	1,000		1,000		0	
4010	Instructional Supplies	26,303	85,361	62,821	69,079		80,328		11,249	
4011	Textbooks (Tangible)	7,985	473	0	0		0		0	
4012	Emp. Training Supplies	45	0	16	1,000		1,000		0	
4013	Testing Materials	0	0	143	0		0		0	
4014	Food, Cafeteria	10	170	5,976	300		500		200	
4016	Library Books	152	649	714	800		1,000		200	
4017	Library Periodicals	100	539	158	500		500		0	
4018	Library Supplies	44	216	368	500		500		0	
4019	Food	1,799	2,953	2,753	2,000		3,500		1,500	
4020	Printing Supplies	521	19,232	13,335	11,400		13,500		2,100	
4025	Subscriptions-Online Access & Electronic Textbooks	2,857	26,655	15,655	18,500		27,000		8,500	
4142	COVID-19 Related Materials	4,270	33	0	0		0		0	
4143	COVID-19 General Fund PPE	12,862	6,040	0	0		0		0	
4150	Lease Agreement	722	8,877	0	1,000		0		(1,000)	
4310	Tech. Supp/Equip - Add'l	11,754	6,521	5,368	4,000		4,000		0	
4350	Tech. Supp/Equip - Repl	0	0	1,996	2,000		2,000		0	
4410	Software - Additional	0	99	0	0		0		0	
4450	Software - Replacement	1,089	1,115	138	1,150		900		(250)	
4510	General Equipment - Add'l	1,243	14,202	16,411	9,500		27,100		17,600	
4550	General Equipment - Repl.	0	127	0	0		0		0	
4999	Other Material/Supplies	0	1,992	1,353	0		0		0	
<b>Totals</b>		<b>5,474,816</b>	<b>5,715,696</b>	<b>6,162,000</b>	<b>6,714,080</b>	<b>70.90</b>	<b>7,243,304</b>	<b>73.30</b>	<b>529,224</b>	<b>2.40</b>
School Enrollment (K-5)		638	608	613	639		602			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	132,625	137,925	148,031	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	94,532	97,826	104,992	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,636,424	2,532,548	2,732,751	2,462,940	32.50	2,493,048	31.50	30,108	(1.00)
1121	Librarian	68,332	70,187	77,194	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	126,172	56,174	61,357	106,008	1.40	110,712	1.40	4,704	0.00
1140	Teacher Assistant	67,446	100,635	155,283	135,000	5.00	194,894	7.00	59,894	2.00
1148	Specialist	0	11,857	37,912	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	143,511	144,189	159,920	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	91,873	110,594	121,198	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	882	1,602	640	0		0		0	
1201	Straight Time	127	1,152	2,506	0		0		0	
1300	Temporary Employee	22,561	77,820	82,759	36,389		37,811		1,422	
1500	Substitute Teacher	7,877	41,968	55,896	16,000		15,400		(600)	
1502	Substitute, Other	0	2,388	8,950	718		718		0	
1600	Instructional Supplement	0	14,768	14,337	0		0		0	
1602	Extra-Curr. Supplement	0	1,714	1,834	4,148		4,000		(148)	
1900	Other Salary / Wages	0	1,990	991	0		0		0	
2100	Social Security - FICA	239,169	254,685	279,061	265,250		274,456		9,206	
2210	Retirement - VRS	522,774	518,613	563,413	594,245		608,988		14,744	
2211	Retiree Health Care Credit	38,719	38,426	41,986	0		0		0	
2220	Retirement - PWCS	44,515	43,380	44,515	28,031		29,014		984	
2221	Defined Contribution Plan	11,763	12,433	19,069	0		0		0	
2300	Health Insurance - HMP	393,770	390,332	349,826	420,460		460,981		40,521	
2310	Short/Long Term Disability Premium	1,575	1,662	2,680	0		0		0	
2400	Life Insurance - GLI	43,854	43,728	47,939	45,695		41,651		(4,044)	
2830	Admin. Assoc. Fees	988	1,078	1,078	0		0		0	
3100	Professional Services	0	0	1,697	0		0		0	
3201	Telephone	782	707	774	1,000		1,000		0	
3401	Travel Reimbursement	272	32	1,514	0		0		0	
3402	Conference Expenses	0	4,085	22,340	0		0		0	
3450	Field Trips	0	4,809	5,319	0		0		0	
3504	Maint. Service Contract	1,885	5,989	5,485	0		0		0	
3902	Printing Services	33	0	26	0		0		0	
3903	Postage	550	354	495	0		0		0	
3911	Rental Equipment	17,765	12,815	14,151	19,800		19,800		0	
3999	Other Contract Services	290	697	365	1,000		1,000		0	
4001	Office Supplies	1,607	3,047	6,890	2,000		2,000		0	
4002	Medical Supplies	189	124	362	0		0		0	
4003	Custodial Supplies	6,483	14,086	13,574	4,000		4,000		0	
4004	Repair/Maint. Supplies	175	61	72	0		0		0	
4007	Wearing Apparel	270	279	295	300		300		0	
4010	Instructional Supplies	35,141	64,210	76,251	45,247		45,252		5	
4011	Textbooks (Tangible)	986	1,635	0	0		0		0	
4014	Food, Cafeteria	0	58	21	0		0		0	
4016	Library Books	9,978	29,948	33	0		0		0	
4018	Library Supplies	590	2,042	1,040	0		0		0	
4019	Food	768	1,494	4,293	1,000		1,000		0	
4025	Online Access Subscriptions	20,473	15,820	20,104	8,015		7,935		(80)	
4143	COVID-19 General Fund PPE	7,976	1,998	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	0	54,780	2,432	0		0		0	
4350	Tech. Supp/Equip - Repl	0	0	4,385	0		0		0	
4450	Software - Replacement	1,089	1,115	138	0		0		0	
4510	General Equipment - Add'l.	0	26,253	1,079	0		0		0	
4550	General Equipment - Repl.	0	3,389	89,008	0		0		0	
4999	Other Material/Supplies	0	2,382	977	0		0		0	
5101	Equipment - Additional	0	0	17,117	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		4,796,792	4,961,881	5,406,355	4,908,355	50.90	5,090,024	51.90	181,669	1.00
School Enrollment (K-5)		458	474	455	433		398			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	132,625	137,925	140,128	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	192,349	199,106	190,157	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	69,029	71,157	78,933	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	3,858,083	3,657,589	4,191,829	4,151,496	54.80	4,493,772	56.80	342,276	2.00
1121	Librarian	101,512	105,112	112,400	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	138,837	165,125	155,303	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	143,939	161,659	233,452	270,000	10.00	389,788	14.00	119,788	4.00
1142	Cafeteria Aide	22,764	21,789	23,970	20,031	0.94	21,441	0.94	1,410	0.00
1148	Specialist	0	0	42,142	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	184,010	197,466	201,283	207,120	5.00	215,172	5.00	8,052	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	138,380	152,886	176,555	157,560	4.00	156,600	4.00	(960)	0.00
1200	Overtime	1,603	6,301	7,253	1,700		1,700		0	
1201	Straight Time	2,016	7,745	18,827	5,600		5,600		0	
1300	Temporary Employee	22,887	104,988	45,895	5,600		1,000		(4,600)	
1500	Substitute Teacher	10,174	46,770	66,962	17,600		71,000		53,400	
1502	Substitute, Other	4,618	7,431	6,964	4,000		4,500		500	
1600	Instructional Supplement	0	23,600	52,268	500		500		0	
1602	Extra-Curr. Supplement	834	857	917	0		0		0	
1900	Other Salary / Wages	0	653	2,035	0		0		0	
2100	Social Security - FICA	349,339	362,875	399,534	426,830		470,266		43,436	
2210	Retirement - VRS	706,387	649,000	723,380	967,457		1,045,194		77,738	
2211	Retiree Health Care Credit	52,789	48,661	54,329	0		0		0	
2220	Retirement - PWCS	39,335	38,342	36,988	45,411		49,476		4,065	
2221	Defined Contribution Plan	22,765	23,999	30,527	0		0		0	
2300	Health Insurance - HMP	522,020	503,596	514,574	681,165		786,085		104,920	
2310	Short/Long Term Disability Premium	3,811	3,271	4,220	0		0		0	
2400	Life Insurance - GLI	59,922	55,551	62,222	74,028		71,024		(3,003)	
2830	Admin. Assoc. Fees	1,379	1,284	2,804	500		500		0	
3100	Professional Services	3,495	0	0	2,000		2,000		0	
3401	Travel Reimbursement	24	0	(101)	1,150		1,100		(50)	
3402	Conference Expenses	4,076	2,779	2,304	3,000		3,000		0	
3450	Field Trips	0	0	9,000	500		500		0	
3501	Repair/Maint. - Building	0	14	0	500		500		0	
3502	Repair/Maint. - Equipment	0	554	0	1,000		1,000		0	
3902	Printing Services	2,225	3,302	6,350	1,000		1,000		0	
3903	Postage	114	313	1,213	1,000		1,000		0	
3904	Freight/Shipping	164	2,148	0	500		500		0	
3911	Rental Equipment	0	14,505	14,501	0		15,000		15,000	
3918	Permits & Fees	0	150	0	100		100		0	
3999	Other Contract Services	37	105	882	100		1,200		1,100	
4001	Office Supplies	2,304	6,638	4,649	2,000		2,000		0	
4002	Medical Supplies	1,936	942	1,506	3,000		3,000		0	
4003	Custodial Supplies	9,266	33,199	21,745	70,000		30,000		(40,000)	
4004	Repair/Maint. Supplies	812	150	2,358	1,010		1,000		(10)	
4007	Wearing Apparel	341	1,146	5,265	400		400		0	
4010	Instructional Supplies	71,324	98,039	111,011	64,874		82,368		17,494	
4011	Textbooks (Tangible)	16,921	10,725	991	5,000		0		(5,000)	
4012	Emp. Training Supplies	96	476	307	500		500		0	
4013	Testing Materials	0	0	472	0		0		0	
4014	Food, Cafeteria	72	46	130	100		100		0	
4016	Library Books	0	47	2,447	5,000		5,000		0	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	434	(32)	42	500		500		0	
4019	Food	1,725	4,999	7,867	3,000		3,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	6,906	26,095	30,757	20,000		20,000		0	
4142	COVID-19 Related Materials	1,887	0	0	0		0		0	
4143	COVID-19 General Fund PPE	9,461	11,230	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	2,034	7,509	50,684	6,100		6,100		0	
4350	Tech. Supp/Equip - Repl	14,196	32,921	63,194	6,000		6,000		0	
4410	Software - Additional	5,998	0	0	1,150		1,150		0	
4450	Software - Replacement	14,254	13,643	100	1,750		1,750		0	
4510	General Equipment - Add'l.	19,968	2,403	2,973	6,000		6,000		0	
4550	General Equipment - Repl.	399	9,433	7,882	500		500		0	
4999	Other Material/Supplies	0	0	5,383	0		0		0	
5101	Equipment - Additional	0	54,605	38,851	0		0		0	
Totals		6,971,876	7,092,823	7,973,615	7,983,102	83.74	8,744,079	89.74	760,977	6.00
School Enrollment (K-5)		704	659	699	736		578			

**School:** NEABSCO ELEMENTARY SCHOOL  
**School #:** 370  
**Address:** 3800 Cordell Ave.  
 Woodbridge, VA 22193  
**Principal:** Brooke Levecchi  
**Main Office:** 703-670-2147  
**Grades:** K - 5  
**Specialty:**



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	121,506	126,221	135,469	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	97,320	100,760	108,142	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	60,446	66,162	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	3,141,351	3,103,093	3,555,460	4,053,060	53.50	4,240,716	53.60	187,656	0.10
1121	Librarian	104,449	108,203	115,711	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	106,830	129,940	128,396	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	171,667	158,419	276,339	297,000	11.00	473,314	17.00	176,314	6.00
1142	Cafeteria Aide	13,593	15,319	14,678	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	45,735	46,414	70,939	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	145,444	149,210	150,514	174,840	4.00	189,060	4.00	14,220	0.00
1190	Custodian	152,634	125,176	133,714	164,280	4.00	169,560	4.00	5,280	0.00
1200	Overtime	3,420	4,726	8,226	1,000		7,000		6,000	
1201	Straight Time	7,427	17,318	30,804	5,000		13,000		8,000	
1300	Temporary Employee	3,477	124,184	134,525	30,000		25,000		(5,000)	
1500	Substitute Teacher	65,369	54,725	90,635	53,000		93,000		40,000	
1502	Substitute, Other	1,562	1,538	8,180	2,000		12,000		10,000	
1600	Instructional Supplement	19,380	57,563	122,953	0		10,000		10,000	
1602	Extra-Curr. Supplement	0	2,548	0	0		0		0	
1900	Other Salary / Wages	0	1,007	0	0		0		0	
2100	Social Security - FICA	290,614	330,620	362,328	408,613		452,655		44,042	
2210	Retirement - VRS	508,630	513,063	571,345	918,617		993,356		74,740	
2211	Retiree Health Care Credit	39,942	40,414	44,996	0		0		0	
2220	Retirement - PWCS	17,588	14,006	14,246	43,141		47,128		3,987	
2221	Defined Contribution Plan	44,389	45,704	52,546	0		0		0	
2300	Health Insurance - HMP	352,517	364,014	345,003	647,115		748,778		101,663	
2310	Short/Long Term Disability Premium	6,728	6,475	7,208	0		0		0	
2400	Life Insurance - GLI	45,820	45,941	51,395	70,327		67,654		(2,673)	
2830	Admin. Assoc. Fees	860	2,276	45	1,500		1,500		0	
3100	Professional Services	1,556	3,446	2,633	1,000		5,000		4,000	
3201	Telephone	949	932	0	0		0		0	
3401	Travel Reimbursement	0	0	38	0		0		0	
3402	Conference Expenses	4,250	5,193	3,540	4,000		6,000		2,000	
3450	Field Trips	0	11,557	14,534	2,500		0		(2,500)	
3902	Printing Services	2,138	8,583	13,131	7,500		7,500		0	
3903	Postage	763	0	290	0		0		0	
3911	Rental Equipment	9,463	10,083	9,281	8,000		10,000		2,000	
4001	Office Supplies	5,078	6,926	5,025	5,000		5,000		0	
4002	Medical Supplies	388	1,511	834	1,000		3,000		2,000	
4003	Custodial Supplies	16,729	18,399	31,456	0		34,443		34,443	
4004	Repair/Maint. Supplies	0	0	1,062	0		0		0	
4007	Wearing Apparel	1,326	1,613	11,232	0		2,400		2,400	
4008	Reference Materials	1,111	0	1,228	0		0		0	
4010	Instructional Supplies	118,157	131,767	107,649	34,641		67,000		32,359	
4011	Textbooks (Tangible)	1,714	0	5,077	6,000		6,000		0	
4014	Food, Cafeteria	31	204	267	0		0		0	
4016	Library Books	4,548	3,476	5,090	5,000		5,000		0	
4017	Library Periodicals	468	1,104	0	0		0		0	
4018	Library Supplies	48	0	2,225	1,000		0		(1,000)	
4019	Food	0	0	2,750	2,000		2,000		0	
4020	Printing Supplies	1,553	1,500	14,598	2,500		2,500		0	
4025	Online Access Subscriptions	0	8,241	29,489	0		0		0	
4142	COVID-19 Related Materials	676	0	0	0		0		0	
4143	COVID-19 General Fund PPE	14,669	3,692	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	13,393	60,882	42,336	6,481		6,500		19	
4350	Tech. Supp/Equip - Repl	2,655	2,950	31,364	3,000		21,800		18,800	
4410	Software - Additional	0	1,864	8,250	1,000		1,000		0	
4450	Software - Replacement	4,545	13,365	11,963	12,000		22,000		10,000	
4510	General Equipment - Add'l.	0	21,232	23,057	0		55,000		55,000	
4550	General Equipment - Repl.	6,195	445	1,647	0		6,000		6,000	
4999	Other Material/Supplies	0	384	4,438	0		0		0	
5501	Equipment - Replacement	14,820	0	5,800	5,000		5,000		0	
<b>Totals</b>		<b>5,795,923</b>	<b>6,074,388</b>	<b>6,924,083</b>	<b>7,553,272</b>	<b>80.30</b>	<b>8,495,832</b>	<b>87.40</b>	<b>942,560</b>	<b>7.10</b>
School Enrollment (K-5)		643	635	613	598		576			

**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved	Approved	Proposed	Proposed	(Decrease)	(Decrease)
					Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	132,276	137,560	147,638	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	201,158	208,384	220,515	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	85,965	155,520	2.00	162,216	2.00	6,696	0.00
1120	Teacher, Classroom	4,463,417	4,660,059	5,122,072	5,746,416	75.80	6,286,415	79.40	539,999	3.60
1121	Librarian	90,599	93,582	100,043	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	226,653	318,861	271,694	306,960	4.00	319,362	4.00	12,402	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	231,504	185,640	232,376	270,000	10.00	250,578	9.00	(19,422)	(1.00)
1142	Cafeteria Aide	17,961	20,990	22,841	42,620	2.00	36,496	1.60	(6,124)	(0.40)
1148	Specialist	45,407	39,390	59,382	148,710	3.00	177,144	3.50	28,434	0.50
1150	Secretarial / Bookkeeper	175,076	212,451	247,197	255,840	6.00	266,016	6.00	10,176	0.00
1180	Natl Board Certified Teacher Incentive Bon	5,000	5,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	132,200	148,262	192,374	225,480	6.00	233,640	6.00	8,160	0.00
1200	Overtime	2,090	8,705	18,312	7,200		7,200		0	
1201	Straight Time	3,946	23,288	37,359	21,100		22,000		900	
1300	Temporary Employee	43,568	120,127	83,466	0		3,000		3,000	
1500	Substitute Teacher	71,345	79,306	90,141	88,500		157,000		68,500	
1502	Substitute, Other	6,798	4,744	14,449	6,500		10,000		3,500	
1600	Instructional Supplement	5,532	32,027	20,105	0		139,820		139,820	
1601	Coaching Supplement	0	0	13,723	20,203		21,000		797	
1602	Extra-Curr. Supplement	1,701	7,872	8,639	4,404		4,404		0	
1900	Other Salary / Wages	0	1,673	6,772	0		0		0	
2100	Social Security - FICA	421,536	475,195	516,577	605,351		644,609		39,258	
2210	Retirement - VRS	836,427	900,456	975,991	1,351,797		1,447,206		95,409	
2211	Retiree Health Care Credit	62,386	67,669	74,731	0		0		0	
2220	Retirement - PWCS	54,240	60,974	47,942	63,479		68,592		5,113	
2221	Defined Contribution Plan	24,417	33,465	58,864	0		0		0	
2300	Health Insurance - HMP	605,053	642,546	717,990	952,180		1,089,798		137,618	
2310	Short/Long Term Disability Premium	3,536	4,046	7,742	0		0		0	
2400	Life Insurance - GLI	70,504	76,531	85,434	103,481		98,466		(5,015)	
2830	Admin. Assoc. Fees	0	80	1,469	2,566		2,800		234	
3100	Professional Services	0	4,713	19,787	0		0		0	
3106	Sports Officials	0	0	4,150	0		0		0	
3201	Telephone	0	0	2,084	2,100		2,500		400	
3401	Travel Reimbursement	0	597	479	200		500		300	
3402	Conference Expenses	2,331	11,359	4,140	2,000		2,000		0	
3450	Field Trips	0	1,918	5,877	6,500		25,000		18,500	
3502	Repair/Maint. - Equipment	0	5,971	395	0		0		0	
3504	Maint. Service Contract	510	5,627	7,118	7,200		10,000		2,800	
3902	Printing Services	0	0	0	0		3,000		3,000	
3903	Postage	2,367	1,500	1,195	1,200		1,000		(200)	
3904	Freight/Shipping	2,365	382	5,656	4,000		6,500		2,500	
3911	Rental Equipment	4,913	21,793	8,327	8,000		8,000		0	
3918	Permits & Fees	150	0	0	0		0		0	
3999	Other Contract Services	148	577	967	2,000		2,000		0	
4001	Office Supplies	15,289	38,299	71,948	15,000		15,000		0	
4002	Medical Supplies	2,667	671	2,601	3,000		3,500		500	
4003	Custodial Supplies	15,995	45,214	35,036	30,000		40,000		10,000	
4004	Repair/Maint. Supplies	4,455	1,526	4,098	2,000		5,000		3,000	
4007	Wearing Apparel	2,866	17,030	38,800	11,600		23,600		12,000	
4009	Extra Curricular Supplies	0	0	1,362	2,000		10,000		8,000	
4010	Instructional Supplies	147,289	86,818	83,714	124,323		142,992		18,669	
4011	Textbooks (Tangible)	915	3,700	13,855	5,000		5,000		0	
4012	Emp. Training Supplies	242	336	546	0		1,000		1,000	
4014	Food, Cafeteria	7	156	644	0		0		0	
4016	Library Books	9,076	7,294	18,616	8,000		10,000		2,000	
4018	Library Supplies	1,701	1,514	1,332	2,000		5,000		3,000	
4019	Food	1,674	3,299	10,753	6,000		6,000		0	
4020	Printing Supplies	297	266	3,684	4,000		10,000		6,000	
4025	Subscriptions-Online Access & Electronic T	950	28,622	28,661	10,000		40,000		30,000	
4142	COVID-19 Related Materials	0	1,506	0	0		0		0	
4143	COVID 19 General Fund PPE	20,163	2,969	0	0		0		0	
4150	Lease Agreement	0	0	21,726	20,000		30,000		10,000	
4310	Tech. Supp/Equip - Add'l	52,490	129,138	53,489	12,000		50,500		38,500	
4410	Software - Additional	6,005	5,500	5,250	6,000		10,000		4,000	
4450	Software - Replacement	6,454	578	667	1,100		4,000		2,900	
4510	General Equipment - Add'l.	34,349	54,388	145,259	12,000		105,000		93,000	
4550	General Equipment - Repl.	0	0	0	0		15,000		15,000	
4999	Other Materials/Supplies	0	0	1,694	0		0		0	
5150	Lease/Purchase Agree.	346	0	0	0		0		0	
<b>Totals</b>		<b>8,270,343</b>	<b>9,052,142</b>	<b>10,093,211</b>	<b>11,299,067</b>	<b>114.80</b>	<b>12,689,029</b>	<b>117.50</b>	<b>1,389,962</b>	<b>2.70</b>
School Enrollment		1,062	1,136	1,198	1,217		1,270			



**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	125,104	130,009	139,533	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	126,493	131,472	109,164	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	3,119,425	2,975,634	3,319,934	3,636,600	48.00	3,876,948	49.00	240,348	1.00
1121	Librarian	100,975	104,747	112,453	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	194,733	201,561	213,511	151,440	2.00	158,160	2.00	6,720	0.00
1130	Social Worker	8,789	0	0	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	133,846	139,609	222,740	243,000	9.00	250,578	9.00	7,578	0.00
1142	Cafeteria Aide	20,564	19,790	21,745	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	0	67,724	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	184,330	187,075	197,793	181,800	4.00	189,060	4.00	7,260	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	119,491	135,033	183,750	150,856	3.67	127,800	3.00	(23,056)	(0.67)
1200	Overtime	971	2,071	2,008	8,000		6,000		(2,000)	
1201	Straight Time	726	13,677	21,111	8,000		6,000		(2,000)	
1300	Temporary Employee	37,195	99,009	98,481	25,000		35,000		10,000	
1500	Substitute Teacher	19,033	106,596	78,409	30,000		20,000		(10,000)	
1502	Substitute, Other	3,952	627	5,711	5,000		10,000		5,000	
1600	Instructional Supplement	11,309	109,734	53,543	40,000		30,000		(10,000)	
1602	Extra-Curr. Supplement	2,502	2,571	2,751	2,889		5,000		2,111	
1900	Other Salary / Wages	0	1,115	7,034	0		0		0	
2100	Social Security - FICA	305,814	331,308	360,611	375,408		401,424		26,015	
2210	Retirement - VRS	601,482	603,852	696,007	833,929		887,044		53,115	
2211	Retiree Health Care Credit	45,903	46,221	53,421	0		0		0	
2220	Retirement - PWCS	34,759	33,369	32,535	39,221		41,964		2,743	
2221	Defined Contribution Plan	32,531	35,137	43,711	0		0		0	
2300	Health Insurance - HMP	405,415	409,520	460,976	588,310		666,727		78,417	
2310	Short/Long Term Disability Premium	4,719	4,546	5,994	0		0		0	
2400	Life Insurance - GLI	52,100	52,668	60,810	63,936		60,240		(3,696)	
2830	Admin. Assoc. Fees	0	0	0	1,500		1,500		0	
3100	Professional Services	0	13,208	0	0		0		0	
3201	Telephone	1,012	1,337	1,118	2,000		2,000		0	
3401	Travel Reimbursement	0	674	2,185	2,000		2,000		0	
3402	Conference Expenses	2,089	6,235	11,479	25,000		25,000		0	
3450	Field Trips	0	9,354	18,630	10,000		10,000		0	
3502	Repair/Maint. - Equipment	1,314	0	0	4,000		0		(4,000)	
3504	Maint. Service Contract	439	1,228	0	3,000		0		(3,000)	
3902	Printing Services	0	0	0	7,500		6,000		(1,500)	
3903	Postage	0	0	0	1,000		1,000		0	
3904	Freight/Shipping	988	1,351	415	6,000		0		(6,000)	
3911	Rental Equipment	11,365	11,707	11,731	15,000		11,760		(3,240)	
3962	Penalty & Interest	0	0	11,804	0		0		0	
3999	Other Contract Services	0	190	0	0		0		0	
4001	Office Supplies	0	16	334	1,500		2,000		500	
4003	Custodial Supplies	13,829	25,050	27,576	25,000		25,000		0	
4007	Wearing Apparel	1,764	2,180	6,171	5,000		0		(5,000)	
4010	Instructional Supplies	129,387	166,508	161,464	127,907		57,892		(70,015)	
4011	Textbooks (Tangible)	1,312	0	801	20,000		25,000		5,000	
4013	Testing Materials	0	4,515	0	5,000		6,000		1,000	
4014	Food, Cafeteria	14	466	383	3,000		0		(3,000)	
4016	Library Books	0	12,882	542	5,000		5,000		0	
4019	Food	0	0	0	5,000		3,000		(2,000)	
4025	Online Access Subscriptions	0	6,934	0	0		0		0	
4142	COVID-19 Related Materials	7,172	255	0	0		0		0	
4143	COVID-19 General Fund PPE	12,255	2,454	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	1,485	36,898	2,762	5,000		5,000		0	
4450	Software - Replacement	578	578	75	1,000		1,500		500	
4510	General Equipment - Add'l	707	5,050	1,460	8,000		6,000		(2,000)	
	<b>Totals</b>	<b>5,880,370</b>	<b>6,188,521</b>	<b>6,832,891</b>	<b>7,096,514</b>	<b>72.47</b>	<b>7,488,405</b>	<b>73.80</b>	<b>391,891</b>	<b>1.33</b>
	School Enrollment (K-5)	617	617	624	645		588			

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	122,535	108,881	116,857	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	76,383	89,527	96,083	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	2,642,303	2,565,726	2,772,033	2,879,400	38.00	3,046,608	38.50	167,208	0.50
1121	Librarian	78,899	81,369	89,724	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	109,775	127,928	119,066	121,152	1.60	110,712	1.40	(10,440)	(0.20)
1140	Teacher Assistant	164,037	128,254	223,300	297,000	11.00	361,946	13.00	64,946	2.00
1142	Cafeteria Aide	11,230	10,828	12,009	10,016	0.47	10,721	0.47	705	0.00
1148	Specialist	0	0	0	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	118,098	137,835	162,277	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	123,270	103,309	113,125	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	2,202	1,004	1,505	1,800	0	0	0	(1,800)	0.00
1201	Straight Time	1,786	3,363	4,056	1,800	0	0	0	(1,800)	0.00
1300	Temporary Employee	2,455	76,857	58,515	0	0	0	0	0	0.00
1500	Substitute Teacher	12,724	34,579	54,072	25,000	0	20,000	0	(5,000)	0.00
1502	Substitute, Other	905	3,006	3,610	0	0	0	0	0	0.00
1600	Instructional Supplement	2,612	7,885	12,459	0	0	0	0	0	0.00
1602	Extra-Curr. Supplement	1,668	1,714	3,668	4,148	0	0	0	(4,148)	0.00
1900	Other Salary / Wages	0	483	310	0	0	0	0	0	0.00
2100	Social Security - FICA	250,540	262,272	284,968	310,066	0	334,201	0	24,135	0.00
2210	Retirement - VRS	528,513	524,706	574,811	700,534	0	750,925	0	50,392	0.00
2211	Retiree Health Care Credit	39,117	38,899	42,915	0	0	0	0	0	0.00
2220	Retirement - PWCS	41,710	42,995	46,233	32,965	0	35,658	0	2,692	0.00
2221	Defined Contribution Plan	12,387	12,758	19,356	0	0	0	0	0	0.00
2300	Health Insurance - HMP	341,916	339,058	334,443	494,480	0	566,532	0	72,052	0.00
2310	Short/Long Term Disability Premium	1,919	1,947	2,779	0	0	0	0	0	0.00
2400	Life Insurance - GLI	44,617	44,221	48,806	53,739	0	51,187	0	(2,552)	0.00
2830	Admin. Assoc. Fees	0	0	520	800	0	0	0	(800)	0.00
3100	Professional Services	0	0	1,800	0	0	0	0	0	0.00
3201	Telephone	1,670	903	978	1,000	0	0	0	(1,000)	0.00
3401	Travel Reimbursement	0	11	26	2,566	0	0	0	(2,566)	0.00
3402	Conference Expenses	1,385	7,010	18,105	4,000	0	13,000	0	9,000	0.00
3450	Field Trips	0	1,314	7,847	1,000	0	0	0	(1,000)	0.00
3502	Repair/Maint. - Equipment	0	1,110	0	0	0	0	0	0	0.00
3504	Maint. Service Contract	0	5,342	3,599	5,000	0	0	0	(5,000)	0.00
3902	Printing Services	3,073	299	670	300	0	0	0	(300)	0.00
3903	Postage	1,475	799	544	800	0	0	0	(800)	0.00
3904	Freight/Shipping	0	600	173	300	0	0	0	(300)	0.00
3911	Rental Equipment	18,032	8,909	9,311	10,000	0	10,000	0	0	0.00
3999	Other Contract Services	92	3,253	417	1,000	0	0	0	(1,000)	0.00
4001	Office Supplies	2,366	9,017	13,014	10,000	0	5,000	0	(5,000)	0.00
4002	Medical Supplies	325	481	1,093	1,000	0	712	0	(288)	0.00
4003	Custodial Supplies	6,059	13,933	17,428	10,000	0	5,000	0	(5,000)	0.00
4007	Wearing Apparel	490	304	3,949	3,500	0	2,000	0	(1,500)	0.00
4008	Reference Materials	0	959	0	0	0	0	0	0	0.00
4010	Instructional Supplies	28,324	52,161	50,436	14,954	0	55,000	0	40,046	0.00
4011	Textbooks (Tangible)	1,525	0	4,501	5,000	0	1,000	0	(4,000)	0.00
4012	Emp. Training Supplies	14	0	0	0	0	0	0	0	0.00
4016	Library Books	645	5,880	448	5,000	0	1,000	0	(4,000)	0.00
4018	Library Supplies	228	924	225	500	0	0	0	(500)	0.00
4019	Food	680	670	6,608	3,000	0	0	0	(3,000)	0.00
4025	Online Access Subscriptions	0	23,902	12,846	5,000	0	20,000	0	15,000	0.00
4142	COVID-19 Related Materials	421	149	0	0	0	0	0	0	0.00
4143	COVID-19 General PPE	7,777	4,225	0	0	0	0	0	0	0.00
4310	Tech. Supp/Equip - Add'l	11,962	59,230	16,308	10,000	0	3,000	0	(7,000)	0.00
4410	Software - Additional	2,950	0	0	0	0	0	0	0	0.00
4450	Software - Replacement	10,808	4,365	10,598	5,500	0	0	0	(5,500)	0.00
4510	General Equipment - Add'l.	192	5,851	2,398	0	0	2,000	0	2,000	0.00
4999	Other Material/Supplies	0	1,335	3,188	0	0	0	0	0	0.00
5101	Equipment - Additional	0	0	26,730	0	0	0	0	0	0.00
5501	Equipment - Replacement	0	0	15,949	6,000	0	0	0	(6,000)	0.00
Totals		4,839,596	4,969,840	5,436,686	5,751,150	63.07	6,224,854	66.37	473,704	3.30
School Enrollment (K-5)		476	469	466	466		401			



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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	131,860	137,119	147,165	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	758,239	786,376	892,124	879,480	7.00	901,320	7.00	21,840	0.00
1115	Teacher on Special Assignment	0	0	164,487	77,760	1.00	131,638	1.60	53,878	0.60
1120	Teacher, Classroom	10,647,195	11,242,011	12,323,549	13,298,220	176.00	13,706,798	173.80	408,578	(2.20)
1121	Librarian	187,102	193,523	207,051	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	611,518	591,651	681,466	855,360	11.00	890,160	11.00	34,800	0.00
1123	Director of School Counseling	0	0	0	125,640	1.00	128,760	1.00	3,120	0.00
1140	Teacher Assistant	146,865	153,688	218,873	405,000	15.00	361,946	13.00	(43,054)	(2.00)
1148	Specialist	225,367	248,076	280,198	331,020	7.00	343,728	7.00	12,708	0.00
1150	Secretarial / Bookkeeper	566,594	549,112	648,084	692,040	14.00	705,096	14.00	13,056	0.00
1180	Natl Board Certified Teacher Incentive	20,000	15,000	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	406,459	442,906	540,840	590,160	15.00	609,240	15.00	19,080	0.00
1200	Overtime	10,349	16,761	14,222	8,000		10,000		2,000	
1201	Straight Time	8,018	23,937	33,126	612		0		(612)	
1300	Temporary Employee	14,713	19,236	18,875	3,000		15,000		12,000	
1500	Substitute Teacher	46,873	153,928	254,165	136,000		158,000		22,000	
1502	Substitute, Other	7,441	471	430	0		0		0	
1600	Instructional Supplement	18,894	149,564	78,201	27,000		42,000		15,000	
1601	Coaching Supplement	164,957	177,522	175,900	260,970		292,700		31,730	
1602	Extra-Curr. Supplement	56,472	92,949	85,992	54,756		75,300		20,544	
1900	Other Salary / Wages	0	0	124	0		0		0	
2100	Social Security - FICA	1,007,312	1,128,749	1,237,352	1,382,375		1,431,280		48,905	
2210	Retirement - VRS	2,012,447	2,093,944	2,329,033	3,070,825		3,133,091		62,267	
2211	Retiree Health Care Credit	152,870	160,483	179,273	0		0		0	
2220	Retirement - PWCS	106,776	95,854	99,387	144,603		149,025		4,422	
2221	Defined Contribution Plan	99,450	123,962	156,832	0		0		0	
2300	Health Insurance - HMP	1,518,831	1,534,453	1,595,082	2,169,035		2,367,718		198,683	
2310	Short/Long Term Disability Premium	15,887	17,112	21,211	0		0		0	
2400	Life Insurance - GLI	173,581	182,624	204,814	235,726		213,928		(21,798)	
2830	Admin. Assoc. Fees	1,016	784	1,320	1,600		800		(800)	
3100	Professional Services	0	3,628	135	0		0		0	
3106	Sports Officials	8,811	8,073	52,722	23,077		23,769		692	
3201	Telephone	0	2,743	1,625	3,000		1,700		(1,300)	
3206	Trash	390	3,729	3,429	6,000		35,000		29,000	
3401	Travel Reimbursement	11,060	27,848	13,776	5,000		0		(5,000)	
3402	Conference Expenses	6,624	13,906	8,610	26,500		12,000		(14,500)	
3450	Field Trips	12,231	58,308	72,431	68,300		57,800		(10,500)	
3501	Repair/Maint. - Building	0	690	5,461	0		0		0	
3502	Repair/Maint. - Equipment	3,930	152	7,517	20,000		15,000		(5,000)	
3504	Maint. Service Contracts	468	48,491	18,876	0		0		0	
3700	In-Service Expenses	600	0	0	18,000		0		(18,000)	
3750	Curriculum Development	0	2,400	0	0		0		0	
3901	Laundry/Dry Cleaning	589	0	0	0		0		0	
3902	Printing Services	10,184	23,168	20,711	28,000		18,000		(10,000)	
3903	Postage	4,263	5,572	6,577	8,000		0		(8,000)	
3904	Freight/Shipping	646	3,197	5,504	5,000		1,000		(4,000)	
3912	Rental Space	4,545	40,960	20,000	22,000		22,000		0	
3913	Tuition - Other Divisions	0	2,800	0	0		0		0	
3919	Tuition - Annual Year Governor's School	176,550	216,450	149,764	220,000		220,000		0	
3921	Tuition - PWCS	5,317	4,937	6,674	10,000		15,000		5,000	
3999	Other Contract Services	149	1,370	1,786	0		0		0	
4001	Office Supplies	5,205	6,373	6,830	15,000		2,000		(13,000)	
4002	Medical Supplies	993	7,836	5,018	10,000		8,000		(2,000)	
4003	Custodial Supplies	25,374	65,720	82,659	56,388		56,000		(388)	
4004	Repair/Maint. Supplies	1,715	2,724	30,006	14,000		0		(14,000)	
4007	Wearing Apparel	13,257	27,500	41,941	30,000		21,500		(8,500)	
4009	Extra Curricular Supplies	0	0	3,415	0		0		0	
4010	Instructional Supplies	200,930	308,901	334,804	692,634		353,000		(339,634)	
4011	Textbooks (Tangible)	44,193	82,904	45,193	150,000		45,000		(105,000)	
4012	Emp. Training Supplies	12	0	6,173	0		0		0	
4013	Testing Materials	193,814	174,540	183,367	0		0		0	
4014	Food, Cafeteria	0	22	17,763	0		0		0	
4016	Library Books	4,827	2,204	5,344	7,000		5,500		(1,500)	
4017	Library Periodicals	0	1,413	0	1,000		0		(1,000)	
4018	Library Supplies	1,126	907	1,866	2,000		2,000		0	
4019	Food	4,297	7,723	17,739	6,000		6,000		0	
4025	Subscriptions-Online Access & Electronic Tex	9,868	16,245	8,727	0		0		0	
4142	COVID-19 Related Materials	8,552	0	0	0		0		0	
4143	COVID 19 General Fund PPE	34,130	6,995	0	0		0		0	
4150	Lease Agreement	52,464	37,260	37,167	53,000		63,100		10,100	
4310	Tech. Supp/Equip Add'l	72,539	337,373	435,699	240,000		675,917		435,917	
4350	Tech. Supp/Equip Repl	50	0	0	0		0		0	
4410	Software - Additional	0	1,013	3,578	5,000		0		(5,000)	
4450	Software - Replacement	578	578	88	0		0		0	
4510	General Equipment - Add'l.	8,794	45,928	76,124	15,716		0		(15,716)	
4550	General Equipment - Repl.	75,358	184,907	140,003	153,000		0		(153,000)	
4999	Other Materials and Supplies	6,275	0	28,765	10,000		0		(10,000)	
5101	Equipment - Additional	12,724	14,432	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		20,140,517	22,133,716	24,507,043	27,014,636	250.00	27,682,671	246.40	668,035	(3.60)
Student Enrollment		2,598	2,776	2,739	2,929		2,823			

**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	162,317	169,178	181,576	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	0	76,001	125,366	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	79,227	81,713	109,044	77,760	1.00	81,108	1.00	3,348	0.00
1120	Teacher, Classroom	1,169,675	1,197,365	1,371,642	1,402,860	18.50	1,605,628	20.00	202,768	1.50
1122	Counselor	0	0	69,507	155,520	2.00	81,108	1.00	(74,412)	(1.00)
1130	Social Worker	171,288	176,880	100,042	86,640	1.00	169,515	2.00	82,875	1.00
1133	Psychologist	87,502	91,039	101,131	86,640	1.00	90,435	1.00	3,795	0.00
1140	Teacher Assistant	486,379	430,454	529,187	486,000	18.00	528,998	19.00	42,998	1.00
1148	Specialist	0	24,487	53,738	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	94,336	95,841	105,011	86,880	2.00	90,360	2.00	3,480	0.00
1190	Custodian	75,131	75,980	84,271	76,128	1.80	78,984	1.80	2,856	0.00
1200	Overtime	613	1,307	1,418	2,500		5,500		3,000	
1201	Straight Time	362	1,676	2,573	3,000		5,500		2,500	
1300	Temporary Employee	5,135	284	0	0		0		0	
1500	Substitute Teacher	0	0	0	0		4,000		4,000	
1502	Substitute, Other	0	211	4,685	500		5,500		5,000	
1600	Instructional Supplement	2,387	16,766	13,825	0		0		0	
2100	Social Security - FICA	163,374	181,555	207,021	214,107		237,342		23,235	
2210	Retirement - VRS	352,546	377,839	435,696	489,472		531,702		42,230	
2211	Retiree Health Care Credit	26,577	28,593	32,936	0		0		0	
2220	Retirement - PWCS	23,799	25,701	25,377	22,957		25,166		2,209	
2221	Defined Contribution Plan	13,824	16,295	18,877	0		0		0	
2300	Health Insurance - HMP	262,671	286,383	277,287	344,350		399,834		55,485	
2310	Short/Long Term Disability Premium	1,717	1,758	2,732	0		0		0	
2400	Life Insurance - GLI	29,907	32,166	37,062	37,423		36,126		(1,297)	
2830	Admin. Assoc. Fees	536	536	536	536		536		0	
3100	Professional Services	0	0	450	0		0		0	
3201	Telephone	66	145	395	600		1,400		800	
3401	Travel Reimbursement	0	2,871	0	0		0		0	
3402	Conference Expenses	0	2,300	8,073	5,000		4,000		(1,000)	
3450	Field Trips	0	472	565	3,000		3,000		0	
3501	Repair/Maint. - Building	0	(822)	24,741	5,000		4,921		(79)	
3502	Repair/Maint. - Equipment	0	6,045	0	500		1,000		500	
3504	Maint. Service Contract	0	900	0	0		0		0	
3700	In-Service Expenses	7,194	645	5,929	7,000		8,388		1,388	
3902	Printing Services	7,924	0	710	1,000		2,000		1,000	
3903	Postage	0	71	105	300		1,000		700	
3904	Freight/Shipping	0	0	1,539	0		0		0	
3911	Rental Equipment	0	2,564	1,388	4,000		6,000		2,000	
3999	Other Contract Services	54	3,554	13,629	12,000		12,000		0	
4001	Office Supplies	501	6,739	5,931	5,000		6,000		1,000	
4002	Medical Supplies	80	(18)	592	1,500		1,000		(500)	
4003	Custodial Supplies	7,895	10,482	8,318	5,000		5,000		0	
4007	Wearing Apparel	384	200	5,395	4,200		4,200		0	
4010	Instructional Supplies	16,621	28,989	76,882	27,999		23,500		(4,499)	
4011	Textbooks (Tangible)	0	0	3,406	1,000		2,000		1,000	
4013	Testing Materials	380	588	437	500		1,500		1,000	
4014	Food, Cafeteria	0	3	0	0		0		0	
4016	Library Books	0	489	4,743	5,000		5,000		0	
4020	Printing Supplies	99	775	704	1,000		6,000		5,000	
4025	Subscriptions-Online Access & Electronic Textbooks	0	192	504	1,000		2,000		1,000	
4142	COVID-19 Related Materials	2,683	0	0	0		0		0	
4143	COVID 19 General Fund PPE	7,240	1,251	0	0		0		0	
4150	Lease Agreement	0	4,765	5,183	8,000		8,000		0	
4310	Tech. Supp/Equip Add'l	169	0	44,250	7,000		3,000		(4,000)	
4350	Tech. Supp/Equip Repl	716	36,832	8,230	7,000		3,000		(4,000)	
4450	Software - Replacement	512	9,005	8,617	0		0		0	
4510	General Equipment - Add'l.	0	3,144	32,712	9,000		4,000		(5,000)	
4999	Other Materials/Supplies	0	809	15,550	16,000		11,728		(4,272)	
5101	Equipment - Additional	0	0	29,577	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		3,261,818	3,512,997	4,199,091	4,050,221	49.30	4,469,363	51.80	419,142	2.50
School Enrollment		74	66	58	58		73			

School: **PARKSIDE MIDDLE SCHOOL**  
 School #: **450**  
 Address: 8602 Mathis Ave.  
 Manassas, VA 20110  
 Principal: Erin Merica  
 Main Office: 703-361-3106  
 Grades: 6-8  
 Specialty: World Languages Program  
 Programs:



Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Incr/(Decr)	Incr/(Decr)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1111	Principal	132,276	137,560	147,638	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	291,220	303,809	337,584	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	0	73,937	249,111	77,760	1.00	81,108	1.00	3,348	0.00
1120	Teacher, Classroom	6,346,865	6,736,470	6,875,629	6,975,840	92.00	7,443,254	94.00	467,414	2.00
1121	Librarian	176,788	183,589	199,820	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	338,116	379,083	462,673	311,040	4.00	405,540	5.00	94,500	1.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	252,074	309,737	289,507	297,000	11.00	306,262	11.00	9,262	0.00
1148	Specialist	87,812	87,099	122,972	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	258,435	279,065	325,936	385,320	8.00	399,768	8.00	14,448	0.00
1180	Nat'l Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	215,184	207,799	221,968	237,840	6.00	246,360	6.00	8,520	0.00
1200	Overtime	1,612	13,676	13,257	4,500	0	0	0	(4,500)	0.00
1201	Straight Time	7,925	29,497	34,632	2,500	0	0	0	(2,500)	0.00
1300	Temporary Employee	11,101	25,776	15,035	40,000	0	20,000	0	(20,000)	0.00
1500	Substitute Teacher	58,343	113,637	124,454	100,000	0	150,000	0	50,000	0.00
1502	Substitute, Other	0	0	1,742	5,000	0	0	0	(5,000)	0.00
1600	Instructional Supplement	95,802	159,821	105,687	0	0	100,000	0	100,000	0.00
1601	Coaching Supplement	0	33,270	33,769	31,000	0	50,000	0	19,000	0.00
1602	Extra-Curr. Supplement	2,399	18,973	26,623	30,000	0	55,000	0	25,000	0.00
1900	Other Salary / Wages	0	13,156	15,766	0	0	0	0	0	0.00
2100	Social Security - FICA	585,152	685,085	702,429	718,978	0	772,383	0	53,406	0.00
2210	Retirement - VRS	1,137,431	1,233,352	1,318,660	1,611,263	0	1,707,378	0	96,115	0.00
2211	Retiree Health Care Credit	87,693	95,516	102,599	0	0	0	0	0	0.00
2220	Retirement - PWCS	38,805	41,289	46,847	75,505	0	80,774	0	5,269	0.00
2221	Defined Contribution Plan	73,390	85,116	99,814	0	0	0	0	0	0.00
2300	Health Insurance - HMP	845,363	854,832	871,867	1,132,561	0	1,283,342	0	150,781	0.00
2310	Short/Long Term Disability Premium	11,392	11,641	13,716	0	0	0	0	0	0.00
2400	Life Insurance - GLI	99,332	108,071	116,142	123,085	0	115,953	0	(7,132)	0.00
2830	Admin. Assoc. Fees	7,348	616	5,888	6,000	0	6,000	0	0	0.00
3100	Professional Services	0	0	10,000	10,000	0	10,000	0	0	0.00
3102	Health Services	0	5,000	0	0	0	0	0	0	0.00
3104	Engineering Services	0	4,700	309	0	0	0	0	0	0.00
3106	Sports Officials	0	0	395	0	0	9,475	0	9,475	0.00
3201	Telephone	4,206	2,745	3,258	6,000	0	6,000	0	0	0.00
3401	Travel Reimbursement	0	74	6,136	5,000	0	5,000	0	0	0.00
3402	Conference Expenses	14,161	29,131	33,018	10,208	0	10,000	0	(208)	0.00
3450	Field Trips	0	24,947	32,049	0	0	3,500	0	3,500	0.00
3501	Repair/Maint. - Building	177	190	1,503	0	0	0	0	0	0.00
3504	Maint. Service Contract	638	0	0	0	0	0	0	0	0.00
3700	In-Service Expenses	9,824	17,031	7,637	0	0	0	0	0	0.00
3902	Printing Services	2,482	7,656	5,655	4,000	0	9,000	0	5,000	0.00
3903	Postage	5,411	3,202	1,859	5,000	0	5,000	0	0	0.00
3911	Rental Equipment	24,432	26,504	21,986	0	0	26,000	0	26,000	0.00
3999	Other Contract Services	0	602	0	0	0	0	0	0	0.00
4001	Office Supplies	38,635	25,596	4,797	30,000	0	30,000	0	0	0.00
4002	Medical Supplies	862	1,071	1,571	1,500	0	1,500	0	0	0.00
4003	Custodial Supplies	23,086	25,594	21,817	30,000	0	30,000	0	0	0.00
4007	Wearing Apparel	8,072	35,460	20,722	1,000	0	6,000	0	5,000	0.00
4008	Reference Materials	23,982	20,371	11,611	20,000	0	30,000	0	10,000	0.00
4010	Instructional Supplies	161,390	149,927	249,838	554,414	0	446,182	0	(108,232)	0.00
4011	Textbooks (Tangible)	0	0	1,727	30,000	0	0	0	(30,000)	0.00
4012	Emp. Training Supplies	3,222	9,033	18,898	0	0	10,000	0	10,000	0.00
4013	Testing Materials	0	0	2,950	0	0	0	0	0	0.00
4014	Food, Cafeteria	4	304	13,197	0	0	0	0	0	0.00
4016	Library Books	1,462	6,760	6,335	11,000	0	0	0	(11,000)	0.00
4017	Library Periodicals	0	0	720	1,000	0	0	0	(1,000)	0.00
4018	Library Supplies	621	567	1,671	3,000	0	0	0	(3,000)	0.00
4019	Food	15,220	20,735	22,275	15,000	0	15,000	0	0	0.00
4020	Printing Supplies	0	2,023	0	0	0	0	0	0	0.00
4025	Subscriptions-Online Access & Electronic Textbr	0	13,717	6,030	0	0	7,000	0	7,000	0.00
4142	COVID-19 Related Materials	0	829	0	0	0	0	0	0	0.00
4143	COVID 19 General Fund PPE	14,415	901	0	0	0	0	0	0	0.00
4310	Tech. Supp/Equip Add'l	289,223	157,658	41,284	100,000	0	25,000	0	(75,000)	0.00
4350	Tech. Supp/Equip Repl	26,697	16,552	44,910	80,000	0	65,000	0	(15,000)	0.00
4410	Software - Additional	38,279	34,358	24,471	60,000	0	30,000	0	(30,000)	0.00
4450	Software - Replacement	1,089	1,115	175	0	0	0	0	0	0.00
4510	General Equipment - Add'l.	27,533	42,773	38,162	88,000	0	76,000	0	(12,000)	0.00
4999	Other Material/Supplies	0	12,580	8,249	0	0	0	0	0	0.00
5101	Equipment - Additional	0	46,056	111,458	75,000	0	70,000	0	(5,000)	0.00
8002	General Reserve	0	0	0	5,000	0	5,000	0	0	0.00
Totals		11,896,981	12,967,235	13,663,439	14,210,921	132.00	15,098,000	135.00	887,079	3.00
Student Enrollment		1,509	1,455	1,429	1,408		1,366			

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	161,803	168,637	180,995	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	671,169	810,076	783,468	628,200	5.00	643,800	5.00	15,600	0.00
1115	Teacher on Special Assignment	237,315	163,388	179,761	155,520	2.00	245,595	3.00	90,075	1.00
1120	Teacher, Classroom	11,801,128	10,623,086	10,743,878	9,422,640	124.00	9,519,207	120.00	96,567	(4.00)
1121	Librarian	179,876	185,918	204,374	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	713,636	557,324	626,692	622,080	8.00	648,864	8.00	26,784	0.00
1123	Director of School Counseling	0	0	0	125,640	1.00	128,760	1.00	3,120	0.00
1140	Teacher Assistant	221,779	209,581	235,545	243,000	9.00	250,578	9.00	7,578	0.00
1148	Specialist	168,393	169,730	184,852	206,550	4.00	214,224	4.00	7,674	0.00
1150	Secretarial / Bookkeeper	597,592	529,103	623,235	629,040	13.00	778,152	16.00	149,112	3.00
1180	Natl Board Certified Teacher Incentive	10,000	5,000	12,500	0	0.00	0	0.00	0	0.00
1190	Custodian	525,554	460,622	513,258	461,400	12.00	483,960	12.00	22,560	0.00
1200	Overtime	2,101	11,101	13,829	3,500		12,500		9,000	
1201	Straight Time	5,382	16,477	21,511	6,000		8,000		2,000	
1300	Temporary Employee	3,885	6,109	26,614	0		0		0	
1500	Substitute Teacher	25,662	149,268	164,760	140,000		150,000		10,000	
1502	Substitute, Other	0	0	0	1,000		1,000		0	
1600	Instructional Supplement	42,542	95,094	78,745	6,000		125,000		119,000	
1601	Coaching Supplement	163,683	171,770	185,089	200,000		200,000		0	
1602	Extra-Curr. Supplement	55,715	76,734	86,281	72,000		72,000		0	
1900	Other Salary / Wages	0	168	967	0		0		0	
2100	Social Security - FICA	1,115,163	1,069,192	1,086,294	1,014,345		1,057,902		43,557	
2210	Retirement - VRS	2,239,310	2,090,658	2,176,884	2,236,352		2,288,053		51,702	
2211	Retiree Health Care Credit	167,555	156,805	163,085	0		0		0	
2220	Retirement - PWCS	115,640	112,217	123,718	105,470		109,030		3,560	
2221	Defined Contribution Plan	77,449	77,635	85,424	0		0		0	
2300	Health Insurance - HMP	1,716,217	1,578,446	1,577,888	1,582,052		1,732,278		150,226	
2310	Short/Long Term Disability Premium	10,608	9,463	10,392	0		0		0	
2400	Life Insurance - GLI	191,063	178,692	186,577	171,935		156,515		(15,419)	
2830	Admin. Assoc. Fees	2,196	1,567	1,507	1,600		1,725		125	
3100	Professional Services	68	3,220	13,459	0		0		0	
3106	Sports Officials	13,532	0	23,154	23,077		23,769		692	
3201	Telephone	5,085	5,547	5,103	4,500		5,000		500	
3401	Travel Reimbursement	1,964	8,342	4,735	8,000		9,911		1,911	
3402	Conference Expenses	12,331	6,007	2,807	2,000		2,000		0	
3450	Field Trips	18,641	4,476	34,698	31,800		31,800		0	
3501	Repair/Maint. - Building	701	5,895	624	3,000		3,000		0	
3502	Repair/Maint. - Equipment	0	328	0	1,000		1,000		0	
3504	Maint. Service Contracts	27,899	28,742	32,401	34,000		30,000		(4,000)	
3700	In-Service Expenses	0	0	0	1,000		1,000		0	
3902	Printing Services	8,321	31,403	34,789	20,000		20,000		0	
3903	Postage	3,160	3,583	4,152	2,000		2,000		0	
3904	Freight/Shipping	255	1,390	0	0		0		0	
3905	Extra Curricular Expenses	0	73,657	3,073	0		0		0	
3912	Rental Space	4,545	21,960	0	0		0		0	
3918	Permits & Fees	0	150	0	0		0		0	
3919	Tuition - Annual Year Governor's School	25,680	43,290	32,092	0		0		0	
3921	Tuition - PWCS	2,750	1,912	677	25,000		25,000		0	
3999	Other Contract Services	919	2,051	435	2,000		3,000		1,000	
4001	Office Supplies	6,234	7,674	4,568	9,000		6,000		(3,000)	
4002	Medical Supplies	365	1,793	2,047	2,000		2,000		0	
4003	Custodial Supplies	13,015	35,865	36,732	30,000		35,000		5,000	
4004	Repair/Maint. Supplies	7,465	1,792	957	1,000		1,000		0	
4007	Wearing Apparel	27,605	37,156	1,067	1,000		1,000		0	
4010	Instructional Supplies	105,476	78,754	31,816	68,341		305,148		236,807	
4011	Textbooks (Tangible)	2,413	936	11,962	21,000		20,000		(1,000)	
4012	Emp. Training Supplies	0	363	374	0		0		0	
4013	Testing Materials	133,972	113,853	102,600	2,000		10,000		8,000	
4014	Food, Cafeteria	0	0	6,873	0		0		0	
4015	Food Service Supplies	0	10,067	0	0		0		0	
4016	Library Books	5,851	16,438	9,467	10,000		10,000		0	
4017	Library Periodicals	17,613	5,130	425	5,000		5,000		0	
4018	Library Supplies	250	0	0	2,000		2,000		0	
4019	Food	5,232	10,818	25,555	5,000		24,000		19,000	
4020	Printing Supplies	6,421	1,600	8,672	5,000		5,000		0	
4025	Subscriptions-Online Access & Electronic Textb	1,840	2,400	0	0		0		0	
4142	COVID-19 Related Materials	15,046	1,038	0	0		0		0	
4143	COVID 19 General Fund PPE	33,743	5,348	319	0		0		0	
4150	Lease Agreement	88,151	61,690	62,531	62,000		50,000		(12,000)	
4310	Tech. Supp/Equip Add'l	200,983	52,503	6,962	5,000		15,000		10,000	
4350	Tech. Supp/Equip Repl	0	0	8,483	0		0		0	
4410	Software - Additional	18,799	14,329	9,960	5,000		5,000		0	
4450	Software - Replacement	578	1,253	175	1,000		2,000		1,000	
4510	General Equipment - Add'l.	27,787	27,838	32,034	10,000		8,000		(2,000)	
4550	General Equipment - Repl.	0	0	2,215	3,000		3,000		0	
4999	Other Materials and Supplies	0	0	1,202	0		0		0	
5101	Equipment - Additional	10,246	0	34,044	0		0		0	
5501	Equipment - Replacement	9,968	0	0	0		0		0	
8002	General Reserve	0	0	0	500		0		(500)	
	Totals	22,087,320	20,414,452	20,871,362	18,776,381	181.00	19,844,627	181.00	1,068,246	0.00
	Student Enrollment	2,817	2,312	2,092	2,074		1,954			

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	111,340	120,587	123,974	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	103,149	106,896	114,728	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	2,991,044	3,102,638	3,499,425	3,788,040	50.00	4,390,968	55.50	602,928	5.50
1121	Librarian	88,059	91,872	99,239	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	112,535	127,135	153,674	181,728	2.40	189,792	2.40	8,064	0.00
1140	Teacher Assistant	87,551	139,685	218,710	297,000	11.00	306,262	11.00	9,262	0.00
1142	Cafeteria Aide	18,138	20,625	25,068	19,818	0.93	21,213	0.93	1,395	0.00
1148	Specialist	0	0	64,788	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	166,002	168,387	177,168	181,800	4.00	189,060	4.00	7,260	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	122,713	128,528	166,371	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	488	1,317	1,497	0	0	200	0	200	0.00
1201	Straight Time	1,065	7,077	22,340	10,000	0	1,200	0	(8,800)	0.00
1300	Temporary Employee	20,613	45,971	43,584	0	0	2,000	0	2,000	0.00
1500	Substitute Teacher	11,087	66,512	87,321	50,000	0	50,000	0	0	0.00
1502	Substitute, Other	2,761	5,130	6,735	10,000	0	15,000	0	5,000	0.00
1600	Instructional Supplement	1,363	38,765	25,518	0	0	0	0	0	0.00
1602	Extra-Curr. Supplement	834	1,714	917	0	0	5,385	0	5,385	0.00
1900	Other Salary / Wages	0	185	46	0	0	0	0	0	0.00
2100	Social Security - FICA	273,152	314,466	350,113	390,427	0	446,510	0	56,083	0.00
2210	Retirement - VRS	564,398	608,539	679,261	876,408	0	995,540	0	119,132	0.00
2211	Retiree Health Care Credit	43,248	46,380	52,226	0	0	0	0	0	0.00
2220	Retirement - PWCS	32,529	36,833	39,253	41,214	0	47,197	0	5,983	0.00
2221	Defined Contribution Plan	33,258	32,268	45,181	0	0	0	0	0	0.00
2300	Health Insurance - HMP	398,612	420,846	390,240	618,202	0	749,869	0	131,667	0.00
2310	Short/Long Term Disability Premium	4,594	4,177	6,041	0	0	0	0	0	0.00
2400	Life Insurance - GLI	49,195	52,715	59,739	67,185	0	67,752	0	567	0.00
2830	Admin. Assoc. Fees	425	850	1,222	0	0	690	0	690	0.00
3100	Professional Services	0	153	0	0	0	0	0	0	0.00
3201	Telephone	1,220	1,590	1,332	0	0	1,000	0	1,000	0.00
3401	Travel Reimbursement	1,531	2,638	3,395	0	0	2,643	0	2,643	0.00
3402	Conference Expenses	155	3,092	11,077	0	0	5,000	0	5,000	0.00
3450	Field Trips	0	238	10,371	0	0	0	0	0	0.00
3501	Repair/Maint. - Building	0	0	3,410	0	0	0	0	0	0.00
3502	Repair/Maint. - Equipment	3,612	550	0	0	0	0	0	0	0.00
3504	Maint. Service Contract	405	13,255	0	0	0	0	0	0	0.00
3700	In-Service Expenses	0	300	0	0	0	0	0	0	0.00
3902	Printing Services	8,387	15,240	26,180	0	0	0	0	0	0.00
3903	Postage	886	51	152	0	0	800	0	800	0.00
3904	Freight/Shipping	0	306	0	0	0	0	0	0	0.00
3911	Rental Equipment	875	0	0	0	0	0	0	0	0.00
3918	Permits & Fees	0	584	0	0	0	0	0	0	0.00
3999	Other Contract Services	105	12,256	270	500	0	1,000	0	500	0.00
4001	Office Supplies	936	(555)	2,307	0	0	1,000	0	1,000	0.00
4002	Medical Supplies	655	1,234	1,808	0	0	2,000	0	2,000	0.00
4003	Custodial Supplies	7,721	18,916	21,726	20,000	0	25,000	0	5,000	0.00
4004	Repair/Maint. Supplies	0	1,238	2,573	0	0	5,000	0	5,000	0.00
4007	Wearing Apparel	7,086	11,239	25,240	0	0	15,000	0	15,000	0.00
4010	Instructional Supplies	46,905	94,021	90,434	112,286	0	276,755	0	164,469	0.00
4011	Textbooks (Tangible)	0	17,654	2,512	0	0	0	0	0	0.00
4012	Emp. Training Supplies	305	0	0	0	0	0	0	0	0.00
4013	Testing Materials	86	59	118	0	0	0	0	0	0.00
4014	Food, Cafeteria	541	49	3,747	0	0	0	0	0	0.00
4016	Library Books	323	4,001	1,111	5,000	0	5,000	0	0	0.00
4018	Library Supplies	541	2,497	2,908	500	0	1,000	0	500	0.00
4019	Food	155	2,074	2,578	0	0	1,500	0	1,500	0.00
4020	Printing Supplies	0	646	0	0	0	0	0	0	0.00
4025	Online Access Subscriptions	10,397	30,347	35,465	35,000	0	40,900	0	5,900	0.00
4142	COVID-19 Related Materials	360	0	0	0	0	0	0	0	0.00
4143	COVID-19 General Fund PPE	10,896	2,298	0	0	0	0	0	0	0.00
4150	Lease Agreement	19,753	14,620	12,467	0	0	20,000	0	20,000	0.00
4310	Tech. Supp/Equip - Add'l	15,173	51,844	10,611	10,000	0	10,000	0	0	0.00
4350	Tech. Supp/Equip - Repl	4,538	1,121	6,185	0	0	5,000	0	5,000	0.00
4410	Software - Additional	15,198	6,685	0	0	0	0	0	0	0.00
4450	Software - Replacement	1,089	1,115	360	0	0	0	0	0	0.00
4510	General Equipment - Add'l.	9,267	4,619	78,219	10,000	0	10,000	0	0	0.00
4999	Other Material/Supplies	0	1,762	0	0	0	0	0	0	0.00
8002	General Reserve	0	0	0	0	0	5,000	0	5,000	0.00
Totals		5,412,255	6,012,834	6,820,934	7,290,338	77.33	8,577,877	83.83	1,287,539	6.50
School Enrollment (K-5)		660	715	725	697		757			

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	140,606	146,325	157,046	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	91,825	94,977	195,218	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	0	70,190	0	37,860	0.50	0	0.00	(37,860)	(0.50)
1120	Teacher, Classroom	3,066,535	3,081,694	3,572,448	3,939,480	52.00	3,956,028	50.00	16,548	(2.00)
1121	Librarian	124,024	128,811	137,766	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	182,109	188,330	222,268	166,584	2.20	173,976	2.20	7,392	0.00
1140	Teacher Assistant	285,518	271,708	369,009	378,000	14.00	445,472	16.00	67,472	2.00
1142	Cafeteria Aide	7,621	9,600	16,153	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	0	34,704	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	218,469	221,471	242,458	223,080	5.00	191,172	4.00	(31,908)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	134,041	135,916	149,097	130,320	3.00	127,800	3.00	(2,520)	0.00
1200	Overtime	1,568	6,235	2,593	3,100		2,800		(300)	
1201	Straight Time	3,391	21,029	37,929	13,500		16,500		3,000	
1300	Temporary Employee	25,716	129,567	100,561	0		25,838		25,838	
1500	Substitute Teacher	25,156	88,692	73,056	50,500		82,600		32,100	
1502	Substitute, Other	8,131	14,009	22,568	11,500		16,500		5,000	
1600	Instructional Supplement	3,143	36,625	54,428	0		0		0	
1602	Extra-Curr. Supplement	2,777	3,428	3,703	3,852		5,000		1,148	
1900	Other Salary / Wages	0	1,475	2,940	0		0		0	
2100	Social Security - FICA	306,642	348,952	387,696	419,674		425,182		5,508	
2210	Retirement - VRS	649,915	674,970	767,809	945,884		942,782		(3,102)	
2211	Retiree Health Care Credit	48,603	50,582	57,730	0		0		0	
2220	Retirement - PWCS	39,888	39,923	41,535	44,277		44,560		283	
2221	Defined Contribution Plan	21,634	23,943	31,606	0		0		0	
2300	Health Insurance - HMP	480,177	481,922	488,320	664,148		707,970		43,822	
2310	Short/Long Term Disability Premium	3,667	3,560	4,399	0		0		0	
2400	Life Insurance - GLI	55,241	57,506	65,667	72,178		63,967		(8,212)	
2830	Admin. Assoc. Fees	543	968	1,058	1,000		1,500		500	
3100	Professional Services	0	175	1,305	200		6,200		6,000	
3201	Telephone	266	679	392	0		1,300		1,300	
3401	Travel Reimbursement	0	1,176	798	400		400		0	
3402	Conference Expenses	2,713	8,555	6,025	5,000		5,000		0	
3450	Field Trips	0	3,889	1,169	2,000		2,000		0	
3504	Maint. Service Contract	2,820	5,382	5,113	6,000		6,000		0	
3902	Printing Services	10,424	2,868	10,862	2,000		12,000		10,000	
3903	Postage	669	669	997	2,000		2,000		0	
3904	Freight/Shipping	996	404	269	1,000		1,000		0	
3911	Rental Equipment	2,028	9,248	9,788	10,000		10,000		0	
3999	Other Contract Services	0	0	6,138	0		0		0	
4001	Office Supplies	870	247	60	1,000		4,000		3,000	
4002	Medical Supplies	1,753	583	2,771	3,000		5,000		2,000	
4003	Custodial Supplies	12,595	18,878	13,741	20,000		21,000		1,000	
4004	Repair/Maint. Supplies	0	0	24	500		1,000		500	
4007	Wearing Apparel	0	0	1,268	5,000		3,700		(1,300)	
4008	Reference Materials	0	0	3,190	0		0		0	
4010	Instructional Supplies	96,017	106,096	115,846	36,433		228,812		192,379	
4011	Textbooks (Tangible)	10,493	1,060	1,980	10,000		5,000		(5,000)	
4012	Emp. Training Supplies	275	0	330	0		0		0	
4013	Testing Materials	17,622	8,386	6,619	1,430		5,000		3,570	
4014	Food, Cafeteria	0	0	3	0		0		0	
4016	Library Books	1,937	4,024	456	0		0		0	
4017	Library Periodicals	0	0	0	300		0		(300)	
4018	Library Supplies	0	0	0	200		500		300	
4019	Food	1,784	1,287	2,633	5,000		5,000		0	
4020	Printing Supplies	24,279	23,745	27,295	18,000		18,000		0	
4025	Online Access Subscriptions	8,057	14,331	3,107	15,000		35,000		20,000	
4142	COVID-19 Related Materials	1,037	0	0	0		0		0	
4143	COVID-19 General Fund PPE	14,624	2,907	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	14,335	20,706	4,626	20,000		0		(20,000)	
4350	Tech. Supp/Equip - Repl	0	0	1,497	3,000		5,217		2,217	
4450	Software - Replacement	371	1,954	5,075	0		0		0	
4510	General Equipment - Add'l	1,108	1,560	1,050	0		0		0	
4550	General Equipment - Repl.	3,140	1,319	0	3,000		3,000		0	
4999	Other Material/Supplies	120	849	1,609	0		0		0	
	Totals	6,157,269	6,575,883	7,478,303	7,803,557	83.50	8,160,475	82.00	356,918	(1.50)
	School Enrollment (K-5)	672	670	698	702		655			



**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	114,321	118,660	139,163	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	100,191	103,783	111,386	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	73,225	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,786,837	2,730,648	3,072,231	3,121,704	41.20	3,260,124	41.20	138,420	0.00
1121	Librarian	91,210	94,328	102,094	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	104,261	219,753	224,352	153,480	2.00	160,188	2.00	6,708	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	0	82,236	21,956	54,000	2.00	27,842	1.00	(26,158)	(1.00)
1142	Cafeteria Aide	7,430	5,179	4,421	0	0.00	9,124	0.40	9,124	0.40
1148	Specialist	0	0	22,852	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	170,546	147,424	167,167	186,240	4.00	194,052	4.00	7,812	0.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	5,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	129,517	129,475	142,020	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,296	4,609	5,072	2,570	0	2,570	0	0	0
1201	Straight Time	2,141	11,242	8,235	3,650	0	3,650	0	0	0
1300	Temporary Employee	7,892	11,260	16,231	10,000	0	0	0	(10,000)	0
1500	Substitute Teacher	51,178	65,475	98,025	25,000	0	35,000	0	10,000	0
1502	Substitute, Other	262	3,105	914	1,500	0	1,500	0	0	0
1600	Instructional Supplement	5,961	24,863	14,169	6,000	0	6,000	0	0	0
1602	Extra-Curr. Supplement	8,482	8,297	11,157	16,000	0	16,000	0	0	0
1900	Other Salary / Wages	0	3,694	170	0	0	0	0	0	0
2100	Social Security - FICA	258,571	285,495	317,072	322,708	0	333,138	0	10,431	0
2210	Retirement - VRS	478,631	528,452	616,029	727,009	0	748,406	0	21,397	0
2211	Retiree Health Care Credit	36,442	40,295	46,601	0	0	0	0	0	0
2220	Retirement - PWCS	26,536	29,276	34,630	34,151	0	35,507	0	1,356	0
2221	Defined Contribution Plan	25,708	28,843	30,067	0	0	0	0	0	0
2300	Health Insurance - HMP	307,505	307,973	384,655	512,271	0	564,142	0	51,871	0
2310	Short/Long Term Disability Premium	3,628	3,814	4,405	0	0	0	0	0	0
2400	Life Insurance - GLI	41,725	46,002	53,220	55,673	0	50,971	0	(4,701)	0
2830	Admin. Assoc. Fees	940	1,565	40	1,300	0	1,300	0	0	0
3100	Professional Services	0	34,083	0	0	0	0	0	0	0
3201	Telephone	1,750	1,955	2,863	2,000	0	200	0	(1,800)	0
3401	Travel Reimbursement	72	286	454	300	0	300	0	0	0
3402	Conference Expenses	258	3,349	4,399	0	0	0	0	0	0
3450	Field Trips	0	16,350	30,574	20,000	0	20,000	0	0	0
3502	Repair/Maint. - Equipment	0	0	331	0	0	0	0	0	0
3504	Maint. Service Contract	12,289	2,209	3,345	5,000	0	5,000	0	0	0
3902	Printing Services	1,867	9,356	11,118	8,000	0	8,000	0	0	0
3903	Postage	459	1,051	636	500	0	500	0	0	0
3904	Freight/Shipping	6	2,023	2,428	1,578	0	1,578	0	0	0
3911	Rental Equipment	0	12,185	15,532	10,000	0	25,000	0	15,000	0
4001	Office Supplies	291	488	401	2,000	0	2,000	0	0	0
4002	Medical Supplies	172	694	495	500	0	500	0	0	0
4003	Custodial Supplies	10,888	16,523	20,148	15,000	0	15,000	0	0	0
4004	Repair/Maint. Supplies	0	0	0	1,000	0	1,000	0	0	0
4007	Wearing Apparel	265	198	100	300	0	300	0	0	0
4010	Instructional Supplies	63,002	61,888	59,335	92,528	0	184,969	0	92,441	0
4011	Textbooks (Tangible)	15,824	17,061	8,640	55,000	0	55,000	0	0	0
4012	Emp. Training Supplies	0	68	290	500	0	500	0	0	0
4013	Testing Materials	214	259	0	500	0	500	0	0	0
4014	Food, Cafeteria	0	677	61	0	0	0	0	0	0
4016	Library Books	753	0	39	600	0	600	0	0	0
4017	Library Periodicals	0	0	0	500	0	500	0	0	0
4018	Library Supplies	3,110	7,247	1,026	6,000	0	6,000	0	0	0
4019	Food	66	1,012	51	1,000	0	1,000	0	0	0
4020	Printing Supplies	82	1,870	2,466	4,000	0	10,000	0	6,000	0
4025	Subscriptions-Online Access & Electronic Textbooks	13,388	23,520	26,258	15,000	0	35,000	0	20,000	0
4142	COVID-19 Related Materials	40	0	0	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	7,724	996	0	0	0	0	0	0	0
4310	Tech. Supp/Equip Add'l	2,388	83,277	13,218	10,000	0	36,752	0	26,752	0
4350	Tech. Supp/Equip Repl	0	27,367	13,972	0	0	0	0	0	0
4410	Software - Additional	4,424	0	1,501	2,500	0	2,500	0	0	0
4450	Software - Replacement	18,022	1,115	3,714	11,200	0	11,200	0	0	0
4510	General Equipment - Add'l.	111	3,750	4,693	7,500	0	7,500	0	0	0
4999	Other Materials/Supplies	0	381	0	0	0	0	0	0	0
5101	Equipment - Additional	0	13,273	12,899	10,000	0	30,000	0	20,000	0
5501	Equipment - Replacement	0	1,475	1,460	15,000	0	15,000	0	0	0
Totals		4,928,678	5,386,731	5,971,507	6,170,510	58.20	6,603,326	57.60	432,816	(0.60)
School Enrollment		657	656	653	648		657			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	167,582	112,148	120,363	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	94,532	74,975	80,467	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	3,393,035	3,358,015	3,698,312	3,674,460	48.50	3,837,408	48.50	162,948	0.00
1121	Librarian	91,210	94,328	100,985	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	122,384	128,107	145,786	181,728	2.40	189,792	2.40	8,064	0.00
1140	Teacher Assistant	146,371	187,370	289,726	297,000	11.00	389,788	14.00	92,788	3.00
1142	Cafeteria Aide	8,449	15,320	14,576	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	0	26,182	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	159,403	170,879	171,203	174,840	4.00	181,812	4.00	6,972	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	176,610	178,995	195,244	171,000	4.00	176,040	4.00	5,040	0.00
1200	Overtime	1,393	3,498	3,062	3,000		4,000		1,000	
1201	Straight Time	812	7,658	11,262	6,000		8,000		2,000	
1300	Temporary Employee	2,311	59,176	82,581	0		16,000		16,000	
1500	Substitute Teacher	26,657	138,628	84,111	75,000		86,000		11,000	
1502	Substitute, Other	6,493	4,667	10,429	2,000		4,000		2,000	
1600	Instructional Supplement	7,227	36,591	13,225	0		0		0	
1602	Extra-Curr. Supplement	0	1,714	4,525	2,889		5,000		2,111	
1900	Other Salary / Wages	0	1,542	3,511	0		0		0	
2100	Social Security - FICA	315,897	346,228	373,027	383,466		408,321		24,855	
2210	Retirement - VRS	656,860	660,647	735,495	855,815		897,851		42,036	
2211	Retiree Health Care Credit	49,649	50,255	56,212	0		0		0	
2220	Retirement - PWCS	31,561	30,335	34,003	40,333		42,713		2,380	
2221	Defined Contribution Plan	30,283	35,080	45,075	0		0		0	
2300	Health Insurance - HMP	430,432	433,836	447,204	604,996		678,636		73,640	
2310	Short/Long Term Disability Premium	4,551	4,605	5,674	0		0		0	
2400	Life Insurance - GLI	56,848	57,617	64,524	65,750		61,316		(4,434)	
2830	Admin. Assoc. Fees	810	425	1,545	700		700		0	
3100	Professional Services	0	0	2,194	0		0		0	
3201	Telephone	0	0	21	100		100		0	
3401	Travel Reimbursement	730	461	3,115	1,000		1,000		0	
3402	Conference Expenses	0	19,347	6,977	3,000		4,000		1,000	
3450	Field Trips	60	315	2,367	2,000		4,000		2,000	
3502	Repair/Maint. - Equipment	0	0	6,288	0		0		0	
3504	Maint. Service Contract	49	0	0	0		0		0	
3700	In-Service Expenses	0	0	79	0		0		0	
3902	Printing Services	100	810	2,268	4,000		10,000		6,000	
3903	Postage	1,301	583	360	600		600		0	
3904	Freight/Shipping	0	1,458	3,045	0		0		0	
3911	Rental Equipment	27,517	27,579	27,080	33,000		36,000		3,000	
3999	Other Contract Services	1,659	15,595	1,786	500		0		(500)	
4001	Office Supplies	1,065	1,385	762	2,000		2,000		0	
4002	Medical Supplies	418	1,123	867	1,500		2,500		1,000	
4003	Custodial Supplies	7,669	18,637	21,077	20,000		30,000		10,000	
4004	Repair/Maint. Supplies	1,718	2,698	4,068	5,000		10,000		5,000	
4007	Wearing Apparel	292	200	3,801	1,000		1,000		0	
4008	Reference Materials	49	0	3,502	0		0		0	
4009	Extra Curricular Supplies	0	0	205	0		0		0	
4010	Instructional Supplies	68,318	67,771	71,348	90,140		83,320		(6,820)	
4011	Textbooks (Tangible)	10,800	2,665	7,830	30,000		20,000		(10,000)	
4012	Emp. Training Supplies	0	1,359	0	0		0		0	
4014	Food, Cafeteria	67	46	2,069	0		0		0	
4016	Library Books	158	21,069	12,830	12,000		15,000		3,000	
4018	Library Supplies	124	117	731	2,500		5,000		2,500	
4019	Food	777	3,693	1,578	3,000		4,000		1,000	
4020	Printing Supplies	0	1,410	0	0		0		0	
4025	Online Access Subscriptions	6,480	25,312	3,899	5,000		15,000		10,000	
4142	COVID-19 Related Materials	70	687	0	0		0		0	
4143	COVID-19 General Fund PPE	12,847	1,688	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	26,015	25,061	28,700	0		0		0	
4350	Tech. Supp/Equip - Repl	0	126,690	499	25,000		10,000		(15,000)	
4410	Software - Additional	6,288	0	1,295	0		0		0	
4450	Software - Replacement	15,596	2,075	5,354	11,500		11,500		0	
4510	General Equipment - Add'l.	1,530	16,452	54,951	0		0		0	
4550	General Equipment - Repl.	236	17,290	22,926	0		10,000		10,000	
4999	Other Material/Supplies	0	1,133	9,953	6,000		10,000		4,000	
	<b>Totals</b>	<b>6,180,792</b>	<b>6,604,844</b>	<b>7,139,631</b>	<b>7,222,535</b>	<b>75.70</b>	<b>7,712,098</b>	<b>78.70</b>	<b>489,563</b>	<b>3.00</b>
	School Enrollment (K-5)	724	746	745	741		721			



**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	107,853	111,848	131,174	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	122,855	127,641	136,991	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	35,529	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	2,675,274	2,854,885	3,057,460	3,023,268	39.90	3,315,480	41.90	292,212	2.00
1121	Librarian	88,059	90,952	97,239	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	127,545	135,269	211,280	151,440	2.00	158,160	2.00	6,720	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1131	Licensed School Nurse	248	496	1,104	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	102,981	172,405	215,339	124,200	4.60	155,915	5.60	31,715	1.00
1142	Cafeteria Aide	20,171	6,688	0	8,524	0.40	9,124	0.40	600	0.00
1148	Specialist	0	0	36,215	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	180,676	183,580	201,720	191,280	4.00	222,420	5.00	31,140	1.00
1180	Natl Board Certified Teacher Incentive Bon	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	156,042	159,727	161,077	164,280	4.00	169,560	4.00	5,280	0.00
1200	Overtime	5,270	12,191	14,266	13,500		12,600		(900)	
1201	Straight Time	2,538	19,851	31,151	20,000		21,500		1,500	
1300	Temporary Employee	2,258	43,064	29,167	5,000		45,000		40,000	
1500	Substitute Teacher	17,147	36,074	56,283	45,000		45,000		0	
1502	Substitute, Other	2,095	6,748	10,729	2,500		5,000		2,500	
1600	Instructional Supplement	29,051	69,150	53,424	45,000		60,000		15,000	
1602	Extra-Curr. Supplement	0	0	3,548	5,000		22,830		17,830	
1900	Other Salary / Wages	0	6,549	4,196	0		0		0	
2100	Social Security - FICA	259,599	306,403	333,283	335,862		372,653		36,791	
2210	Retirement - VRS	498,078	545,832	626,106	738,732		802,181		63,450	
2211	Retiree Health Care Credit	38,615	41,911	47,923	0		0		0	
2220	Retirement - PWCS	26,089	31,935	34,612	34,901		38,225		3,324	
2221	Defined Contribution Plan	36,941	34,693	39,110	0		0		0	
2300	Health Insurance - HMP	366,212	378,376	376,692	523,511		607,320		83,808	
2310	Short/Long Term Disability Premium	5,333	4,772	5,874	0		0		0	
2400	Life Insurance - GLI	44,428	48,164	54,937	56,894		54,873		(2,021)	
2830	Admin. Assoc. Fees	850	130	470	1,000		700		(300)	
3100	Professional Services	0	240	801	0		0		0	
3105	Contractual Services	0	0	0	1,000		0		(1,000)	
3201	Telephone	2,879	2,901	1,500	2,500		2,500		0	
3206	Trash	0	1,074	0	0		0		0	
3401	Travel Reimbursement	0	725	1,262	0		0		0	
3402	Conference Expenses	2,175	13,339	20,748	20,000		20,000		0	
3450	Field Trips	0	10,868	19,233	10,000		10,000		0	
3501	Repair/Maint. - Building	0	207	0	5,000		0		(5,000)	
3502	Repair/Maint. - Equipment	10,213	0	0	0		0		0	
3504	Maint. Service Contract	1,050	1,806	510	0		0		0	
3700	In-Service Expenses	0	700	0	2,500		0		(2,500)	
3902	Printing Services	12,535	12,979	18,896	20,000		12,000		(8,000)	
3903	Postage	1,413	290	1,698	2,000		1,000		(1,000)	
3904	Freight/Shipping	0	683	0	0		0		0	
3911	Rental Equipment	12,646	12,086	13,737	15,000		15,000		0	
3918	Permits & Fees	180	150	355	500		0		(500)	
4001	Office Supplies	14,736	16,761	17,589	11,000		10,000		(1,000)	
4002	Medical Supplies	1,274	271	49	1,000		500		(500)	
4003	Custodial Supplies	19,219	16,456	24,003	25,000		20,000		(5,000)	
4004	Repair/Maint. Supplies	3,287	7,989	342	5,000		2,500		(2,500)	
4007	Wearing Apparel	8,236	7,385	8,202	6,000		6,000		0	
4008	Reference Materials	0	4,349	1,685	500		1,000		500	
4010	Instructional Supplies	97,924	93,106	95,900	136,468		116,060		(20,408)	
4011	Textbooks (Tangible)	2,399	7,625	0	35,000		0		(35,000)	
4012	Emp. Training Supplies	0	198	187	500		0		(500)	
4013	Testing Materials	0	0	167	1,000		1,000		0	
4014	Food, Cafeteria	64	92	1,128	1,000		0		(1,000)	
4016	Library Books	2,718	11,752	7,225	10,000		5,000		(5,000)	
4017	Library Periodicals	0	0	0	2,000		0		(2,000)	
4018	Library Supplies	311	353	108	2,000		1,000		(1,000)	
4019	Food	1,941	8,743	8,605	6,000		6,000		0	
4025	Subscriptions-Online Access & Electronic T	7,312	22,962	54,306	45,000		20,000		(25,000)	
4143	COVID 19 General Fund PPE	10,977	3,207	0	0		0		0	
4310	Tech. Supp/Equip Add'l	99,073	23,381	6,079	16,000		0		(16,000)	
4350	Tech. Supp/Equip Repl	7,960	0	29,100	15,000		0		(15,000)	
4410	Software - Additional	36,003	13,936	50	0		0		0	
4450	Software - Replacement	1,089	1,115	113	1,500		0		(1,500)	
4510	General Equipment - Add'l.	40,902	73,540	88,138	37,000		10,000		(27,000)	
4550	General Equipment - Repl.	0	0	130	5,000		0		(5,000)	
4999	Other Materials/Supplies	0	0	448	0		0		0	
5501	Equipment - Replacement	13,714	0	0	5,000		0		(5,000)	
<b>Totals</b>		<b>5,330,935</b>	<b>5,800,601</b>	<b>6,429,188</b>	<b>6,526,728</b>	<b>61.90</b>	<b>7,006,793</b>	<b>65.90</b>	<b>480,065</b>	<b>4.00</b>
<b>School Enrollment</b>		<b>682</b>	<b>671</b>	<b>675</b>	<b>672</b>		<b>676</b>			

**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin Coordinator	0	84,386	90,567	103,440	1.00	104,899	1.00	1,459	0.00
1111	Principal	135,767	141,232	151,580	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	725,474	753,575	808,781	628,200	5.00	772,560	6.00	144,360	1.00
1115	Teacher on Special Assignment	163,071	89,292	184,754	153,480	2.00	194,902	2.40	41,422	0.40
1120	Teacher, Classroom	8,482,381	8,849,134	9,921,927	10,087,050	134.00	10,807,401	137.60	720,351	3.60
1121	Librarian	181,876	174,297	174,072	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	487,998	482,161	661,657	622,080	8.00	648,864	8.00	26,784	0.00
1123	Director of School Counseling	0	0	0	125,640	1.00	128,760	1.00	3,120	0.00
1140	Teacher Assistant	211,040	230,020	310,035	405,000	15.00	389,788	14.00	(15,212)	(1.00)
1148	Specialist	135,400	147,379	219,765	247,710	5.00	300,144	6.00	52,434	1.00
1150	Secretarial / Bookkeeper	555,063	579,739	655,625	632,160	13.00	737,796	15.00	105,636	2.00
1180	Natl Board Certified Teacher Incentive	5,000	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	436,696	422,826	473,487	467,760	11.00	522,840	12.00	55,080	1.00
1200	Overtime	8,484	31,832	30,376	29,000		32,000		3,000	
1201	Straight Time	3,359	24,252	30,327	24,100		24,100		0	
1300	Temporary Employee	17,235	18,496	22,485	23,750		21,250		(2,500)	
1500	Substitute Teacher	32,545	110,338	128,646	120,000		160,000		40,000	
1502	Substitute, Other	0	422	1,130	3,000		3,000		0	
1600	Instructional Supplement	40,172	106,610	61,364	60,000		60,000		0	
1601	Coaching Supplement	175,033	181,800	192,324	242,253		282,100		39,847	
1602	Extra-Curr. Supplement	62,111	73,373	76,834	75,600		88,600		13,000	
1900	Other Salary / Wages	0	441	0	0		0		0	
2100	Social Security - FICA	853,758	944,632	1,045,710	1,100,880		1,196,145		95,266	
2210	Retirement - VRS	1,730,957	1,784,794	2,051,124	2,410,101		2,582,927		172,826	
2211	Retiree Health Care Credit	129,516	133,976	154,342	0		0		0	
2220	Retirement - PWCS	98,596	103,974	114,057	113,514		122,962		9,448	
2221	Defined Contribution Plan	60,825	68,329	89,370	0		0		0	
2300	Health Insurance - HMP	1,317,872	1,289,004	1,334,503	1,702,695		1,953,621		250,926	
2310	Short/Long Term Disability Premium	9,436	9,697	12,512	0		0		0	
2400	Life Insurance - GLI	148,045	153,004	176,429	185,045		176,514		(8,532)	
3100	Professional Services	0	4,580	3,000	0		0		0	
3106	Sports Officials	13,808	0	55,033	45,000		50,000		5,000	
3201	Telephone	4,926	4,877	3,972	6,000		6,000		0	
3401	Travel Reimbursement	409	4,630	7,815	7,100		7,100		0	
3402	Conference Expenses	6,501	28,893	16,397	15,000		15,000		0	
3450	Field Trips	8,625	26,427	43,016	26,500		27,500		1,000	
3502	Repair/Maint. - Equipment	850	14,985	21,480	7,000		7,000		0	
3504	Maint. Service Contracts	0	11,244	13,557	20,000		20,000		0	
3903	Postage	7,274	4,300	5,056	5,000		5,000		0	
3904	Freight/Shipping	0	157	3,168	0		0		0	
3905	Extra Curricular Expenses	0	44,839	352	0		0		0	
3911	Rental Equipment	0	0	2,045	0		7,000		7,000	
3912	Rental Space	5,745	40,960	20,000	0		0		0	
3913	Tuition - Other Divisions	0	0	840	10,000		10,000		0	
3919	Tuition - Annual Year Governor's School	3,210	3,330	5,349	8,000		10,000		2,000	
3921	Tuition - PWCS	2,520	2,535	1,044	10,000		6,000		(4,000)	
3999	Other Contract Services	4,117	11,710	59,226	4,250		6,750		2,500	
4001	Office Supplies	4,019	1,394	1,190	2,500		2,500		0	
4002	Medical Supplies	945	1,191	2,095	2,500		2,500		0	
4003	Custodial Supplies	36,357	63,053	51,936	40,000		60,000		20,000	
4004	Repair/Maint. Supplies	0	10,226	3,000	4,000		4,000		0	
4007	Wearing Apparel	9,624	39,244	15,664	20,000		30,000		10,000	
4010	Instructional Supplies	264,875	446,975	479,119	691,518		613,400		(78,118)	
4011	Textbooks (Tangible)	54,617	0	480	1,500		1,500		0	
4013	Testing Materials	77,786	1,006	30,136	15,000		15,000		0	
4014	Food, Cafeteria	15	203	25,534	10,000		50,000		40,000	
4016	Library Books	4,059	13,039	15,833	15,000		16,000		1,000	
4017	Library Periodicals	0	1,019	777	750		1,000		250	
4018	Library Supplies	368	1,345	5,861	4,500		4,500		0	
4019	Food	5,453	13,420	14,250	15,000		20,000		5,000	
4020	Printing Supplies	0	0	41	0		0		0	
4025	Subscriptions-Online Access & Electronic Textl	14,307	13,755	35,251	16,000		16,000		0	
4142	COVID-19 Related Materials	807	2,448	0	0		0		0	
4143	COVID 19 General Fund PPE	21,242	5,467	0	0		0		0	
4310	Tech. Supp/Equip Add'l	16,056	179,618	239,012	150,000		150,000		0	
4350	Tech. Supp/Equip Repl	136,253	122,004	24,950	0		0		0	
4410	Software - Additional	4,516	0	1,323	8,000		5,000		(3,000)	
4450	Software - Replacement	578	578	6,900	10,500		11,700		1,200	
4510	General Equipment - Add'l.	42,032	73,941	269,288	14,000		14,000		0	
4999	Other Materials and Supplies	0	0	217	0		0		0	
5150	Lease/Purchase Agree.	50,430	31,078	34,189	50,000		40,000		(10,000)	
Totals		17,010,036	18,220,985	20,697,177	21,133,915	198.00	22,896,478	206.00	1,762,563	8.00
Student Enrollment		1,899	1,955	1,999	2,084		2,148			

**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Incr/(Decr)	Incr/(Decr)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1111	Principal	144,394	150,315	111,419	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	208,310	225,924	210,864	230,160	2.00	349,380	3.00	119,220	1.00
1115	Teacher on Special Assignment	40,306	0	92,415	155,520	2.00	81,108	1.00	(74,412)	(1.00)
1120	Teacher, Classroom	5,663,541	4,848,382	4,647,155	5,605,308	73.90	5,460,576	69.00	(144,732)	(4.90)
1121	Librarian	158,745	70,187	77,194	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	352,507	369,832	370,101	233,280	3.00	243,324	3.00	10,044	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	165,102	109,419	119,600	270,000	10.00	278,420	10.00	8,420	0.00
1148	Specialist	57,195	55,092	93,526	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	254,429	287,652	284,627	271,800	6.00	281,628	6.00	9,828	0.00
1190	Custodian	273,229	259,980	270,531	217,320	5.00	224,040	5.00	6,720	0.00
1200	Overtime	3,870	14,040	2,606	1,000		1,000		0	
1201	Straight Time	1,059	11,243	15,848	5,000		5,000		0	
1300	Temporary Employee	226	4,506	1,102	2,500		2,500		0	
1500	Substitute Teacher	22,725	155,065	144,593	90,000		90,000		0	
1502	Substitute, Other	0	0	1,201	0		0		0	
1600	Instructional Supplement	6,229	39,436	77,461	0		0		0	
1601	Coaching Supplement	0	29,417	35,601	30,000		30,000		0	
1602	Extra-Curr. Supplement	16,119	11,112	12,873	2,000		2,000		0	
1900	Other Salary / Wages	0	85	6	0		0		0	
2100	Social Security - FICA	521,820	502,785	483,194	580,750		578,548		(2,202)	
2210	Retirement - VRS	1,066,818	967,320	937,885	1,306,086		1,287,230		(18,856)	
2211	Retiree Health Care Credit	81,212	73,186	71,046	0		0		0	
2220	Retirement - PWCS	57,497	55,606	51,541	61,330		61,093		(237)	
2221	Defined Contribution Plan	56,708	45,331	49,706	0		0		0	
2300	Health Insurance - HMP	749,213	674,606	620,200	919,941		970,646		50,705	
2310	Short/Long Term Disability Premium	8,065	5,823	6,635	0		0		0	
2400	Life Insurance - GLI	92,828	83,893	81,826	99,977		87,700		(12,277)	
2830	Admin. Assoc. Fees	0	14	0	0		0		0	
3100	Professional Services	826	2,631	4,701	3,000		3,000		0	
3106	Sports Officials	0	0	7,727	9,199		9,000		(199)	
3201	Telephone	5,022	4,274	3,643	6,000		6,000		0	
3401	Travel Reimbursement	2,318	(2,591)	4,292	1,000		1,000		0	
3402	Conference Expenses	1,193	500	20,336	7,000		7,000		0	
3450	Field Trips	0	17,045	13,776	5,500		5,500		0	
3504	Maint. Service Contract	327	17,375	0	4,000		4,000		0	
3902	Printing Services	25,701	6,798	24,338	35,000		35,000		0	
3903	Postage	2,908	2,220	2,382	5,000		5,000		0	
3911	Rental Equipment	0	16,027	0	0		0		0	
4001	Office Supplies	4,531	12,779	64,684	12,000		12,000		0	
4002	Medical Supplies	511	1,319	3,486	2,500		2,500		0	
4003	Custodial Supplies	11,936	22,363	31,470	32,000		32,000		0	
4004	Repair/Maint. Supplies	111	0	350	0		0		0	
4007	Wearing Apparel	1,138	0	40,973	0		0		0	
4008	Reference Materials	61	1,496	90	0		0		0	
4009	Extra Curricular Supplies	0	658	5,543	0		0		0	
4010	Instructional Supplies	53,391	28,635	49,898	189,045		166,845		(22,200)	
4011	Textbooks (Tangible)	32,540	0	0	30,000		30,000		0	
4012	Emp. Training Supplies	0	0	37	0		0		0	
4013	Testing Materials	(404)	0	0	0		0		0	
4014	Food, Cafeteria	3	101	12,500	10,000		10,000		0	
4016	Library Books	8,564	959	8,679	3,000		3,000		0	
4017	Library Periodicals	0	0	0	5,000		5,000		0	
4018	Library Supplies	571	1,073	994	3,000		3,000		0	
4019	Food	728	1,602	4,872	7,000		7,000		0	
4020	Printing Supplies	0	0	515	5,000		5,000		0	
4025	Subscriptions-Online Access & Electronic Textb	0	26,033	51,326	30,000		30,000		0	
4142	COVID-19 Related Materials	3,453	1,864	0	0		0		0	
4143	COVID 19 General Fund PPE	14,390	1,144	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	61,918	8,430	29,181	20,000		20,000		0	
4350	Tech. Supp/Equip - Repl	0	0	25,948	70,000		70,000		0	
4410	Software - Additional	2,280	0	0	0		0		0	
4450	Software - Replacement	578	578	150	0		0		0	
4510	General Equipment - Add'l	3,293	84	22,699	0		0		0	
4999	Other Material/Supplies	0	0	2,103	0		0		0	
Totals		10,240,033	9,223,647	9,307,450	11,053,825	107.90	11,019,770	103.00	(34,055)	(4.90)
Student Enrollment		1,213	902	920	970		879			

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



Object Code	Object Code Name	FY 2021	FY 202	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Incr/(Decr)	Incr/(Decr)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1111	Principal	121,187	125,886	135,109	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	0	101,760	190,476	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	52,899	76,440	100,985	77,760	1.00	162,216	2.00	84,456	1.00
1120	Teacher, Classroom	0	4,867,078	5,362,425	5,997,000	79.00	6,183,652	78.00	186,652	(1.00)
1121	Librarian	0	78,737	179,040	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	30,017	295,044	398,216	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	0	192,014	215,427	243,000	9.00	278,420	10.00	35,420	1.00
1148	Specialist	0	63,555	102,834	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	63,502	270,469	298,804	264,840	6.00	274,380	6.00	9,540	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	7,505	175,450	196,472	237,840	6.00	246,360	6.00	8,520	0.00
1200	Overtime	0	15,846	8,742	10,000		5,000		(5,000)	
1201	Straight Time	0	30,878	26,731	10,500		10,000		(500)	
1300	Temporary Employee	0	3,804	5,958	3,500		2,000		(1,500)	
1500	Substitute Teacher	0	68,725	90,797	70,000		70,000		0	
1502	Substitute, Other	0	0	531	1,000		1,000		0	
1600	Instructional Supplement	607	82,940	45,978	98,000		132,000		34,000	
1601	Coaching Supplement	0	33,270	35,601	43,097		54,000		10,903	
1602	Extra-Curr. Supplement	0	26,871	30,483	26,296		43,300		17,004	
1900	Other Salary / Wages	0	1,749	3,676	0		0		0	
2100	Social Security - FICA	20,395	507,051	548,507	625,724		659,012		33,288	
2210	Retirement - VRS	45,608	906,769	1,071,016	1,385,108		1,437,458		52,351	
2211	Retiree Health Care Credit	3,334	69,585	82,477	0		0		0	
2220	Retirement - PWCS	1,044	35,306	49,373	65,078		68,203		3,125	
2221	Defined Contribution Plan	341	54,850	70,502	0		0		0	
2300	Health Insurance - HMP	26,920	639,354	754,023	976,167		1,083,617		107,449	
2310	Short/Long Term Disability Premium	56	6,645	9,340	0		0		0	
2400	Life Insurance - GLI	3,747	79,149	93,637	106,088		97,907		(8,181)	
2830	Admin. Assoc. Fees	0	0	0	1,005		1,035		30	
2850	Employee Recognition	0	0	827	4,000		4,000		0	
3100	Professional Services	0	3,338	3,731	3,000		3,000		0	
3106	Sports Officials	0	0	7,322	9,199		9,475		276	
3201	Telephone	0	0	0	0		600		600	
3401	Travel Reimbursement	0	10,340	3,731	12,312		12,381		69	
3402	Conference Expenses	0	5,985	1,399	10,000		10,000		0	
3450	Field Trips	0	10,947	14,129	4,500		8,500		4,000	
3501	Repair/Maint. - Building	0	401	203	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	95	376	1,000		1,000		0	
3504	Maint. Service Contract	0	0	0	500		0		(500)	
3902	Printing Services	0	3,893	486	1,000		1,500		500	
3903	Postage	0	1,410	2,470	1,000		1,000		0	
3904	Freight/Shipping	75	1,702	194	500		500		0	
3911	Rental Equipment	613	21,872	26,711	26,711		28,000		1,289	
4001	Office Supplies	17,617	28,022	12,192	8,193		6,454		(1,739)	
4002	Medical Supplies	0	5,255	1,952	3,000		3,000		0	
4003	Custodial Supplies	8,275	32,729	31,547	20,000		31,000		11,000	
4007	Wearing Apparel	4,609	22,036	5,683	6,000		6,000		0	
4010	Instructional Supplies	35,060	236,043	121,944	53,500		126,000		72,500	
4011	Textbooks (Tangible)	104,049	15,675	6,251	0		0		0	
4012	Emp. Training Supplies	0	103	0	0		0		0	
4014	Food, Cafeteria	0	390	15,502	0		0		0	
4016	Library Books	0	29,354	2,942	4,000		4,000		0	
4018	Library Supplies	0	3,052	5,744	2,000		2,000		0	
4019	Food	3	10,697	13,291	11,000		11,000		0	
4025	Subscriptions-Online Access & Electronic Textboc	0	41,866	8,811	10,000		10,000		0	
4143	COVID 19 General Fund PPE	0	6,825	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	50,686	91,292	1,954	1,000		1,000		0	
4410	Software - Additional	0	1,725	0	0		0		0	
4450	Software - Replacement	0	10,140	13,984	0		150		150	
4510	General Equipment - Add'l.	12,445	30,662	4,884	0		0		0	
4999	Other Material/Supplies	0	1,074	0	0		0		0	
5101	Equipment - Additional	6,499	(6,499)	0	0		0		0	
Totals		617,095	9,432,144	10,417,921	11,531,986	114.00	12,243,313	115.00	711,327	1.00
Student Enrollment		0	1,074	1,154	1,228		1,202			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	0	1,208	0	0.00	0	0.00	0	0.00
1111	Principal	132,625	137,925	148,031	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	103,149	106,896	114,728	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	77,760	1.00	81,108	1.00	3,348	0.00
1120	Teacher, Classroom	2,857,607	2,717,791	3,342,704	3,712,320	49.00	3,956,028	50.00	243,708	1.00
1121	Librarian	78,899	81,369	89,724	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	132,436	135,185	147,616	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	45,153	91,373	203,622	243,000	9.00	278,420	10.00	35,420	1.00
1142	Cafeteria Aide	15,454	13,335	15,781	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	44,490	54,837	62,128	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	153,862	152,491	167,472	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	124,385	121,113	159,111	164,280	4.00	169,560	4.00	5,280	0.00
1200	Overtime	1,522	2,718	766	500	0	0	0	(500)	0
1201	Straight Time	3,186	5,876	10,871	8,100	0	0	0	(8,100)	0
1300	Temporary Employee	30,625	18,965	59,833	1,000	0	0	0	(1,000)	0
1500	Substitute Teacher	8,266	61,908	51,874	33,000	0	25,000	0	(8,000)	0
1502	Substitute, Other	1,207	1,373	539	6,000	0	1,000	0	(5,000)	0
1600	Instructional Supplement	4,484	35,091	32,079	0	0	0	0	0	0
1602	Extra-Curr. Supplement	834	857	917	0	0	0	0	0	0
1900	Other Salary / Wages	0	210	561	0	0	0	0	0	0
2100	Social Security - FICA	257,566	250,052	319,262	382,268	0	404,746	0	22,477	0
2210	Retirement - VRS	494,142	424,674	516,656	860,952	0	907,431	0	46,479	0
2211	Retiree Health Care Credit	38,176	32,438	39,484	0	0	0	0	0	0
2220	Retirement - PWCS	24,486	22,894	23,527	40,535	0	43,127	0	2,591	0
2221	Defined Contribution Plan	33,814	24,817	32,563	0	0	0	0	0	0
2300	Health Insurance - HMP	347,713	298,662	255,322	608,031	0	685,198	0	77,167	0
2310	Short/Long Term Disability Premium	5,594	4,138	5,513	0	0	0	0	0	0
2400	Life Insurance - GLI	43,567	37,344	45,572	66,080	0	61,909	0	(4,171)	0
2830	Admin. Assoc. Fees	0	1,713	1,275	2,000	0	1,000	0	(1,000)	0
3201	Telephone	0	323	645	2,000	0	1,000	0	(1,000)	0
3401	Travel Reimbursement	0	0	4,636	5,000	0	1,000	0	(4,000)	0
3402	Conference Expenses	2,372	14,133	16,676	6,000	0	5,000	0	(1,000)	0
3450	Field Trips	0	299	5,331	6,000	0	3,000	0	(3,000)	0
3502	Repair/Maint. - Equipment	178	0	303	1,500	0	1,000	0	(500)	0
3504	Maint. Service Contract	2,231	0	0	0	0	0	0	0	0
3902	Printing Services	569	1,797	87	0	0	0	0	0	0
3903	Postage	687	0	29	1,000	0	600	0	(400)	0
3904	Freight/Shipping	187	1,283	625	0	0	0	0	0	0
3905	Extra Curricular Expenses	0	0	5,054	0	0	1,000	0	1,000	0
3911	Rental Equipment	0	1,074	1,352	5,000	0	5,000	0	0	0
3999	Other Contract Services	867	308	674	2,000	0	1,500	0	(500)	0
4001	Office Supplies	0	330	2,266	5,000	0	4,000	0	(1,000)	0
4002	Medical Supplies	0	230	327	6,000	0	6,000	0	0	0
4003	Custodial Supplies	21,073	32,178	33,432	30,000	0	25,000	0	(5,000)	0
4009	Extra Curricular Supplies	0	0	7,119	7,000	0	6,000	0	(1,000)	0
4010	Instructional Supplies	164,138	94,744	108,239	115,895	0	69,906	0	(45,989)	0
4011	Textbooks (Tangible)	1,235	13,320	0	10,000	0	0	0	(10,000)	0
4012	Emp. Training Supplies	0	0	0	2,000	0	500	0	(1,500)	0
4014	Food, Cafeteria	0	84	621	3,000	0	0	0	(3,000)	0
4016	Library Books	807	0	149	0	0	0	0	0	0
4018	Library Supplies	0	2,349	309	5,000	0	5,000	0	0	0
4019	Food	0	1,244	1,948	5,000	0	5,000	0	0	0
4020	Printing Supplies	259	5,734	5,799	7,000	0	5,000	0	(2,000)	0
4025	Online Access Subscriptions	0	8,241	0	10,000	0	0	0	(10,000)	0
4142	COVID-19 Related Materials	0	843	0	0	0	0	0	0	0
4143	COVID-19 General Fund PPE	5,977	2,275	0	0	0	0	0	0	0
4150	Lease Agreement	20,903	18,656	18,578	23,000	0	21,000	0	(2,000)	0
4310	Tech. Supp/Equip - Add'l	15,750	0	3,686	0	0	0	0	0	0
4350	Tech. Supp/Equip - Repl	1,050	0	30,198	12,000	0	10,000	0	(2,000)	0
4450	Software - Replacement	2,367	1,115	4,233	3,000	0	1,500	0	(1,500)	0
4510	General Equipment - Add'l	0	117	3,594	0	0	0	0	0	0
4550	General Equipment - Repl.	0	0	97,007	8,000	0	0	0	(8,000)	0
4999	Other Material/Supplies	0	184	1,243	0	0	0	0	0	0
5101	Equipment - Additional	6,083	0	0	0	0	0	0	0	0
5501	Equipment - Replacement	0	0	13,257	20,000	0	15,000	0	(5,000)	0
8002	General Reserve	0	0	0	5,000	0	5,000	0	0	0
Totals		5,229,975	5,036,906	6,216,155	7,262,219	74.80	7,592,204	76.80	329,985	2.00
School Enrollment (K-5)		510	523	571	571		506			

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	157,636	162,282	116,547	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	309,062	324,695	317,663	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	0	0	72,954	155,520	2.00	162,216	2.00	6,696	0.00
1120	Teacher, Classroom	5,738,438	5,759,777	5,404,984	5,764,320	76.00	6,257,054	79.00	492,734	3.00
1121	Librarian	146,923	151,229	166,558	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	395,962	406,509	379,533	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	116,802	212,436	226,732	189,000	7.00	222,736	8.00	33,736	1.00
1148	Specialist	67,446	110,520	157,832	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	256,527	239,342	318,480	369,240	8.00	342,708	7.00	(26,532)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	7,500	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	213,413	211,807	265,022	278,520	7.00	264,000	6.50	(14,520)	(0.50)
1200	Overtime	5,192	14,373	24,453	10,000		14,000		4,000	
1201	Straight Time	4,983	17,774	22,842	7,000		7,000		0	
1300	Temporary Employee	6,939	19,914	51,685	0		34,000		34,000	
1500	Substitute Teacher	38,141	66,708	100,049	80,000		100,000		20,000	
1502	Substitute, Other	853	1,584	2,337	1,000		1,000		0	
1600	Instructional Supplement	29,170	124,885	112,983	186,000		93,000		(93,000)	
1601	Coaching Supplement	0	31,129	37,742	45,527		64,594		19,067	
1602	Extra-Curr. Supplement	10,151	30,254	31,962	33,000		40,159		7,159	
1900	Other Salary / Wages	0	3,008	6,983	0		0		0	
2100	Social Security - FICA	537,969	596,750	578,197	637,304		678,641		41,336	
2210	Retirement - VRS	1,104,093	1,130,580	1,099,168	1,389,712		1,474,381		84,669	
2211	Retiree Health Care Credit	84,620	87,077	85,270	0		0		0	
2220	Retirement - PWCS	50,817	47,072	41,358	65,499		70,013		4,514	
2221	Defined Contribution Plan	64,099	71,616	82,147	0		0		0	
2300	Health Insurance - HMP	736,987	776,679	776,611	982,485		1,112,368		129,883	
2310	Short/Long Term Disability Premium	9,741	9,988	11,346	0		0		0	
2400	Life Insurance - GLI	95,838	98,651	97,254	106,775		100,505		(6,270)	
2830	Admin. Assoc. Fees	80	734	931	930		930		0	
3100	Professional Services	5,100	0	5,900	0		0		0	
3106	Sports Officials	0	0	0	9,000		9,200		200	
3201	Telephone	521	559	860	2,400		3,100		700	
3206	Trash	390	0	279	0		0		0	
3401	Travel Reimbursement	13	0	449	200		200		0	
3402	Conference Expenses	1,314	1,974	9,459	13,500		5,000		(8,500)	
3450	Field Trips	0	25,839	30,582	23,500		23,500		0	
3501	Repair/Maint. - Building	0	1,485	14,521	24,500		16,000		(8,500)	
3502	Repair/Maint. - Equipment	26,886	33,728	0	0		0		0	
3504	Maint. Service Contract	3,000	0	0	0		0		0	
3902	Printing Services	1,910	556	306	2,000		2,000		0	
3903	Postage	2,782	3,349	4,140	2,200		2,200		0	
3904	Freight/Shipping	30	0	240	0		0		0	
3999	Other Contract Services	130	31,682	358	300		300		0	
4001	Office Supplies	4,702	298	2,204	3,000		4,000		1,000	
4002	Medical Supplies	612	1,698	2,623	3,000		3,000		0	
4003	Custodial Supplies	21,455	26,358	40,712	40,000		45,000		5,000	
4004	Repair/Maint. Supplies	14,560	20,576	54,585	35,648		8,000		(27,648)	
4007	Wearing Apparel	13,935	11,891	7,692	17,700		26,400		8,700	
4009	Extra Curricular Supplies	0	4,170	6,490	8,000		7,500		(500)	
4010	Instructional Supplies	142,642	60,882	132,910	200,217		221,800		21,583	
4012	Emp. Training Supplies	0	40	3,271	0		0		0	
4013	Testing Materials	175	185	265	500		500		0	
4014	Food, Cafeteria	208	342	20,722	300		300		0	
4016	Library Books	5,700	24,434	0	18,000		13,000		(5,000)	
4019	Food	4,925	4,349	14,810	30,600		25,600		(5,000)	
4020	Printing Supplies	1,063	8,141	16,930	20,000		20,000		0	
4025	Subscriptions-Online Access & Electronic Textb	1,068	12,676	0	0		0		0	
4142	COVID-19 Related Materials	5,307	534	0	0		0		0	
4143	COVID 19 General Fund PPE	22,571	7,648	0	0		0		0	
4310	Tech. Supp/Equip Add'l	20,028	6,837	50,130	0		0		0	
4350	Tech. Supp/Equip Repl	181,379	197,201	44,445	45,000		30,000		(15,000)	
4410	Software - Additional	795	2,234	0	0		0		0	
4450	Software - Replacement	18,397	21,976	40,646	40,578		32,578		(8,000)	
4510	General Equipment - Add'l.	8,080	60,736	17,906	5,000		2,000		(3,000)	
4550	General Equipment - Repl.	139,613	5,475	9,061	14,800		110,788		95,988	
4999	Other Material/Supplies	0	0	4,820	0		0		0	
5101	Equipment - Additional	0	14,514	0	0		0		0	
5150	Lease/Purchase Agree.	31,232	25,465	24,285	25,500		28,000		2,500	
5501	Equipment - Replacement	7,746	0	0	0		0		0	
Totals		10,877,650	11,330,202	11,153,724	12,098,923	114.00	12,947,922	116.50	848,999	2.50
Student Enrollment		1,360	1,192	1,176	1,194		1,193			



**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	158,053	164,692	143,719	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	75,771	116,808	125,366	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	77,760	1.00	81,108	1.00	3,348	0.00
1120	Teacher, Classroom	3,025,327	2,898,076	3,068,947	3,909,192	51.60	4,240,716	53.60	331,524	2.00
1121	Librarian	80,899	83,369	91,724	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	129,912	145,723	157,902	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	71,032	60,756	206,831	297,000	11.00	278,420	10.00	(18,580)	(1.00)
1142	Cafeteria Aide	23,182	11,396	25,698	25,572	1.20	27,372	1.20	1,800	0.00
1148	Specialist	0	21,842	64,277	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	156,546	138,867	146,459	174,840	4.00	181,812	4.00	6,972	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	140,324	140,842	156,295	164,280	4.00	169,560	4.00	5,280	0.00
1200	Overtime	1,931	1,888	5,608	7,000	0	7,000	0	0	0.00
1201	Straight Time	867	12,687	19,463	12,500	0	17,000	0	4,500	0.00
1300	Temporary Employee	71,412	130,801	83,527	0	0	0	0	0	0.00
1500	Substitute Teacher	82,861	43,060	69,221	30,000	0	25,000	0	(5,000)	0.00
1502	Substitute, Other	1,703	3,499	2,915	2,000	0	2,000	0	0	0.00
1600	Instructional Supplement	4,540	43,097	31,479	0	0	4,000	0	4,000	0.00
1602	Extra-Curr. Supplement	417	0	2,751	4,148	0	5,000	0	852	0.00
1900	Other Salary / Wages	0	78	0	0	0	0	0	0	0.00
2100	Social Security - FICA	289,318	297,883	307,643	402,652	0	429,823	0	27,172	0.00
2210	Retirement - VRS	566,112	561,277	591,614	905,682	0	957,678	0	51,996	0.00
2211	Retiree Health Care Credit	42,983	42,684	45,108	0	0	0	0	0	0.00
2220	Retirement - PWCS	22,066	24,507	16,650	42,598	0	45,467	0	2,869	0.00
2221	Defined Contribution Plan	28,437	29,301	36,368	0	0	0	0	0	0.00
2300	Health Insurance - HMP	394,231	399,452	375,207	638,963	0	722,378	0	83,415	0.00
2310	Short/Long Term Disability Premium	4,522	4,440	6,062	0	0	0	0	0	0.00
2400	Life Insurance - GLI	49,075	48,814	51,772	69,441	0	65,268	0	(4,173)	0.00
2830	Admin. Assoc. Fees	0	0	0	2,000	0	2,000	0	0	0.00
3100	Professional Services	0	7,700	0	0	0	0	0	0	0.00
3201	Telephone	1,951	2,976	992	8,000	0	5,000	0	(3,000)	0.00
3401	Travel Reimbursement	0	0	0	2,000	0	1,000	0	(1,000)	0.00
3402	Conference Expenses	130	18,132	20,615	10,000	0	5,000	0	(5,000)	0.00
3450	Field Trips	0	6,300	5,812	5,000	0	4,000	0	(1,000)	0.00
3504	Maint. Service Contract	0	3,433	0	12,000	0	5,000	0	(7,000)	0.00
3902	Printing Services	0	1,339	1,565	17,000	0	6,000	0	(11,000)	0.00
3903	Postage	0	0	0	1,000	0	1,000	0	0	0.00
3904	Freight/Shipping	317	326	590	2,000	0	2,000	0	0	0.00
3999	Other Contract Services	0	0	0	2,000	0	3,000	0	1,000	0.00
4001	Office Supplies	0	915	82	25,904	0	10,000	0	(15,904)	0.00
4002	Medical Supplies	0	6	0	0	0	0	0	0	0.00
4003	Custodial Supplies	11,869	14,726	23,671	80,090	0	70,000	0	(10,090)	0.00
4007	Wearing Apparel	0	280	0	1,500	0	1,000	0	(500)	0.00
4010	Instructional Supplies	111,939	112,236	254,086	199,423	0	126,500	0	(72,923)	0.00
4011	Textbooks (Tangible)	27,918	0	0	4,000	0	3,000	0	(1,000)	0.00
4012	Emp. Training Supplies	3,700	0	0	3,000	0	5,000	0	2,000	0.00
4014	Food, Cafeteria	0	0	122	0	0	0	0	0	0.00
4016	Library Books	0	0	0	4,000	0	3,000	0	(1,000)	0.00
4017	Library Periodicals	0	0	0	500	0	500	0	0	0.00
4018	Library Supplies	0	0	0	500	0	0	0	(500)	0.00
4019	Food	0	93	0	8,500	0	10,500	0	2,000	0.00
4025	Online Access Subscriptions	10,846	4,469	9,201	10,000	0	1,000	0	(9,000)	0.00
4143	COVID-19 General Fund PPE	12,118	7,575	0	0	0	0	0	0	0.00
4310	Tech. Supp/Equip - Add'l	13,589	63,480	7,884	21,000	0	20,000	0	(1,000)	0.00
4350	Tech. Supp/Equip - Repl	0	0	14,471	2,000	0	5,000	0	3,000	0.00
4450	Software - Replacement	4,530	5,294	88	4,500	0	4,000	0	(500)	0.00
4510	General Equipment - Add'l.	0	0	7,645	26,000	0	11,600	0	(14,400)	0.00
5101	Equipment - Additional	0	0	17,117	6,000	0	5,000	0	(1,000)	0.00
5150	Lease/Purchase Agreee.	0	13,163	0	0	0	0	0	0	0.00
	Totals	5,625,427	5,690,784	6,199,047	7,780,655	79.80	8,149,315	80.80	368,660	1.00
	School Enrollment (K-5)	583	548	643	663		623			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	121,506	123,192	135,469	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	79,430	81,928	87,929	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,368,211	2,415,084	2,642,696	2,924,832	38.60	3,212,676	40.60	287,844	2.00
1121	Librarian	48,108	68,148	75,143	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	80,091	105,029	114,673	136,296	1.80	142,344	1.80	6,048	0.00
1140	Teacher Assistant	55,370	61,606	225,874	189,000	7.00	278,420	10.00	89,420	3.00
1142	Cafeteria Aide	9,625	9,281	10,292	8,524	0.40	9,124	0.40	600	0.00
1148	Specialist	0	0	51,994	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	173,128	175,155	192,748	176,760	4.00	183,816	4.00	7,056	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	2,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	142,718	145,038	156,333	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	3,215	4,905	2,484	0	0	1,000	0	1,000	0.00
1201	Straight Time	4,532	12,424	11,956	0	0	4,000	0	4,000	0.00
1300	Temporary Employee	37,143	164,451	94,385	0	0	6,000	0	6,000	0.00
1500	Substitute Teacher	15,583	50,562	65,091	0	0	50,000	0	50,000	0.00
1502	Substitute, Other	868	8,250	8,952	0	0	2,000	0	2,000	0.00
1600	Instructional Supplement	6,163	31,095	32,179	0	0	0	0	0	0.00
1602	Extra-Curr. Supplement	834	2,571	2,751	1,926	0	5,000	0	3,074	0.00
2100	Social Security - FICA	218,053	260,580	279,836	304,113	0	343,875	0	39,763	0.00
2210	Retirement - VRS	420,256	443,759	502,646	692,420	0	757,116	0	64,695	0.00
2211	Retiree Health Care Credit	32,691	34,622	39,160	0	0	0	0	0	0.00
2220	Retirement - PWCS	23,267	25,350	26,378	32,591	0	35,946	0	3,355	0.00
2221	Defined Contribution Plan	32,964	36,212	42,022	0	0	0	0	0	0.00
2300	Health Insurance - HMP	340,664	362,526	386,338	488,870	0	571,112	0	82,242	0.00
2310	Short/Long Term Disability Premium	4,495	4,407	5,644	0	0	0	0	0	0.00
2400	Life Insurance - GLI	37,714	39,932	45,186	53,129	0	51,601	0	(1,528)	0.00
2830	Admin. Assoc. Fees	1,304	1,154	479	0	0	900	0	900	0.00
3100	Professional Services	0	11,215	9,351	0	0	1,700	0	1,700	0.00
3201	Telephone	1,708	1,809	1,412	0	0	1,700	0	1,700	0.00
3402	Conference Expenses	355	7,481	7,284	0	0	4,000	0	4,000	0.00
3450	Field Trips	0	1,789	6,701	0	0	2,000	0	2,000	0.00
3502	Repair/Maint. - Equipment	0	739	0	0	0	0	0	0	0.00
3700	In-Service Expenses	0	1,795	0	0	0	0	0	0	0.00
3902	Printing Services	12,864	11,066	16,383	2,000	0	12,000	0	10,000	0.00
3903	Postage	991	706	0	0	0	700	0	700	0.00
3904	Freight/Shipping	622	701	299	0	0	0	0	0	0.00
3911	Rental Equipment	0	9,055	9,229	0	0	5,000	0	5,000	0.00
3918	Permits & Fees	0	14	0	0	0	0	0	0	0.00
3999	Other Contract Services	8,080	2,909	3,295	0	0	3,000	0	3,000	0.00
4001	Office Supplies	793	335	1,137	500	0	500	0	0	0.00
4002	Medical Supplies	1,650	775	836	500	0	500	0	0	0.00
4003	Custodial Supplies	11,931	15,234	21,013	2,000	0	2,000	0	0	0.00
4004	Repair/Maint. Supplies	10,995	1,170	2,503	0	0	1,000	0	1,000	0.00
4007	Wearing Apparel	578	290	100	0	0	300	0	300	0.00
4008	Reference Materials	568	1,552	658	0	0	500	0	500	0.00
4010	Instructional Supplies	95,100	67,761	72,377	169,006	0	107,717	0	(61,289)	0.00
4011	Textbooks (Tangible)	1,233	60	0	40,942	0	0	0	(40,942)	0.00
4012	Emp. Training Supplies	250	200	116	0	0	0	0	0	0.00
4014	Food, Cafeteria	47	7	2,306	0	0	0	0	0	0.00
4016	Library Books	13,880	18,320	20,848	0	0	10,000	0	10,000	0.00
4017	Library Periodicals	646	541	557	0	0	500	0	500	0.00
4018	Library Supplies	943	552	1,557	0	0	500	0	500	0.00
4019	Food	1,074	1,955	2,481	0	0	2,000	0	2,000	0.00
4025	Subscriptions-Online Access & Electronic Textbooks	18,544	16,261	22,919	13,000	0	13,000	0	0	0.00
4142	COVID-19 Related Materials	826	982	0	0	0	0	0	0	0.00
4143	COVID-19 General Fund PPE	11,356	3,608	0	0	0	0	0	0	0.00
4310	Tech. Supp/Equip - Add'l	8,961	2,791	0	0	0	0	0	0	0.00
4350	Tech. Supp/Equip - Repl	111	57,456	2,062	675	0	0	0	(675)	0.00
4450	Software - Replacement	1,089	1,115	75	0	0	600	0	600	0.00
4510	General Equipment - Add'l	1,048	7,583	1,493	0	0	0	0	0	0.00
4999	Other Material/Supplies	0	213	3,593	0	0	0	0	0	0.00
5101	Equipment - Additional	0	3,065	0	0	0	0	0	0	0.00
5501	Equipment - Replacement	0	12,643	60,201	0	0	0	0	0	0.00
8002	General Reserve	0	0	0	0	0	5,000	0	5,000	0.00
<b>Totals</b>		<b>4,464,178</b>	<b>4,933,506</b>	<b>5,516,921</b>	<b>5,775,074</b>	<b>59.80</b>	<b>6,384,879</b>	<b>64.80</b>	<b>609,805</b>	<b>5.00</b>
School Enrollment (K-5)		488	488	507	530		471			



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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	106,656	118,202	131,174	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	227,330	235,620	307,123	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	81,217	145,466	162,355	153,480	2.00	160,188	2.00	6,708	0.00
1120	Teacher, Classroom	5,488,855	5,691,163	6,181,305	6,156,000	81.00	6,942,618	87.50	786,618	6.50
1121	Librarian	181,804	187,949	201,079	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	335,678	351,282	467,964	349,920	4.50	405,540	5.00	55,620	0.50
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	150,536	209,452	232,207	243,000	9.00	306,262	11.00	63,262	2.00
1142	Cafeteria Aide	0	6,622	0	0	0.00	0	0.00	0	0.00
1148	Specialist	42,109	47,165	89,219	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	237,835	245,124	264,546	271,800	6.00	281,628	6.00	9,828	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	5,000	0	0	0.00	0	0.00	0	0.00
1190	Custodian	176,476	171,779	208,705	231,120	6.00	239,880	6.00	8,760	0.00
1200	Overtime	1,284	15,305	15,314	3,250		15,850		12,600	
1201	Straight Time	2,054	20,752	27,926	5,200		23,050		17,850	
1300	Temporary Employee	4,578	1,557	2,044	0		0		0	
1500	Substitute Teacher	26,743	101,404	87,662	107,500		109,800		2,300	
1502	Substitute, Other	297	408	0	2,600		2,100		(500)	
1600	Instructional Supplement	29,250	107,034	77,643	40,000		40,000		0	
1601	Coaching Supplement	0	30,828	31,937	43,484		60,000		16,516	
1602	Extra-Curr. Supplement	16,470	22,422	27,336	18,269		37,300		19,031	
1900	Other Salary / Wages	0	3,168	6,445	0		0		0	
2100	Social Security - FICA	503,425	575,383	622,984	652,258		731,986		79,729	
2210	Retirement - VRS	1,055,878	1,124,509	1,265,335	1,455,201		1,611,689		156,488	
2211	Retiree Health Care Credit	80,642	85,746	96,758	0		0		0	
2220	Retirement - PWCS	45,881	50,332	59,999	68,275		76,284		8,009	
2221	Defined Contribution Plan	56,841	58,396	72,769	0		0		0	
2300	Health Insurance - HMP	927,492	950,390	982,991	1,024,121		1,212,012		187,891	
2310	Short/Long Term Disability Premium	8,956	8,468	9,621	0		0		0	
2400	Life Insurance - GLI	91,129	96,820	109,585	111,300		109,508		(1,792)	
2830	Admin. Assoc. Fees	1,325	640	405	1,500		1,035		(465)	
2850	Employee Recognition	25	455	450	2,850		1,500		(1,350)	
3106	Sports Officials	0	0	8,413	5,000		9,475		4,475	
3201	Telephone	2,296	2,150	2,354	2,500		2,500		0	
3207	Internet Connectivity	422	655	181	0		0		0	
3401	Travel Reimbursement	2,493	2,509	582	2,000		2,381		381	
3402	Conference Expenses	1,705	38,051	13,901	7,500		10,000		2,500	
3450	Field Trips	0	35,075	1,290	1,500		8,500		7,000	
3501	Repair/Maint. - Building	0	0	368	0		500		500	
3502	Repair/Maint. - Equipment	2,340	0	79	1,000		1,000		0	
3504	Maint. Service Contract	2,841	0	7,329	5,250		8,250		3,000	
3700	In-Service Expenses	0	0	130	0		250		250	
3902	Printing Services	3,238	11,056	10,388	15,000		10,000		(5,000)	
3903	Postage	4,733	9,236	3,763	10,000		4,000		(6,000)	
3904	Freight/Shipping	0	989	7,588	0		0		0	
3911	Rental Equipment	15,981	14,669	13,036	15,000		15,000		0	
3918	Permits & Fees	0	0	205	0		0		0	
3999	Other Contract Services	469	819	4,295	2,000		2,000		0	
4001	Office Supplies	1,553	12,703	4,227	10,000		5,000		(5,000)	
4002	Medical Supplies	1,042	2,118	3,282	1,500		3,500		2,000	
4003	Custodial Supplies	17,748	30,541	29,389	40,000		35,000		(5,000)	
4004	Repair/Maint. Supplies	0	260	1,870	0		2,000		2,000	
4007	Wearing Apparel	16,627	17,549	200	11,050		76,150		65,100	
4009	Extra Curricular Supplies	6,432	0	0	0		0		0	
4010	Instructional Supplies	71,321	94,416	82,472	163,074		109,191		(53,883)	
4011	Textbooks (Tangible)	31,698	0	0	250		250		0	
4012	Emp. Training Supplies	0	0	0	250		250		0	
4014	Food, Cafeteria	0	100	9,653	500		6,700		6,200	
4016	Library Books	1,072	11,461	2,822	5,020		5,000		(20)	
4017	Library Periodicals	0	0	0	750		500		(250)	
4018	Library Supplies	1,094	185	767	1,000		1,000		0	
4019	Food	4,616	7,633	4,826	2,250		4,500		2,250	
4020	Printing Supplies	14,385	14,249	14,618	10,000		13,000		3,000	
4025	Subscriptions-Online Access & Electronic Textbooks	10,048	12,017	20,322	9,000		6,200		(2,800)	
4142	COVID-19 Related Materials	393	70	0	0		0		0	
4143	COVID 19 General Fund PPE	13,428	8,593	0	0		0		0	
4310	Tech. Supp/Equip Add'l	18,448	69,055	9,911	3,691		115,000		111,309	
4410	Software - Additional	0	2,409	49,828	0		0		0	
4450	Software - Replacement	34,110	25,653	113	5,650		3,250		(2,400)	
4510	General Equipment - Add'l.	23,971	68,608	63,367	30,500		158,101		127,601	
4999	Other Material/Supplies	0	330	0	0		0		0	
5101	Equipment - Additional	8,710	9,145	0	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
<b>Totals</b>		<b>10,193,981</b>	<b>11,171,144</b>	<b>12,114,451</b>	<b>12,202,970</b>	<b>118.50</b>	<b>13,935,898</b>	<b>127.50</b>	<b>1,732,928</b>	<b>9.00</b>
<b>Student Enrollment</b>		<b>1,382</b>	<b>1,386</b>	<b>1,351</b>	<b>1,335</b>		<b>1,441</b>			

**School:** ROSA PARKS ELEMENTARY SCHOOL  
**School #:** 394  
**Address:** 13446 Princedale Dr.  
 Woodbridge, VA. 22193  
**Principal:** Kathryn Ngo  
**Main Office:** 703-580-9665  
**Grades:** K - 5  
**Specialty:** International Baccalaureate Program



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	172,561	179,965	193,147	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	79,430	81,928	87,929	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	42,901	92,808	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	3,151,454	2,898,675	3,004,393	3,258,000	43.00	3,521,088	44.50	263,088	1.50
1121	Librarian	72,339	74,466	82,110	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	147,899	152,315	162,076	136,296	1.80	142,344	1.80	6,048	0.00
1140	Teacher Assistant	219,512	185,756	210,571	216,000	8.00	278,420	10.00	62,420	2.00
1142	Cafeteria Aide	975	9,353	12,173	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	0	0	45,232	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	162,840	164,515	180,547	181,800	4.00	189,060	4.00	7,260	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	124,350	125,997	125,675	116,880	3.00	127,800	3.00	10,920	0.00
1200	Overtime	1,059	2,015	2,588	7,000		10,000		3,000	
1201	Straight Time	929	9,045	10,499	5,000		10,000		5,000	
1300	Temporary Employee	24,265	76,164	113,029	10,000		15,000		5,000	
1500	Substitute Teacher	14,393	41,542	70,565	48,000		93,000		45,000	
1502	Substitute, Other	1,609	8,824	22,326	8,000		20,000		12,000	
1600	Instructional Supplement	1,153	22,262	23,225	10,000		10,000		0	
1602	Extra-Curr. Supplement	0	1,714	1,834	0		5,000		5,000	
1900	Other Salary / Wages	0	2,798	5,213	0		0		0	
2100	Social Security - FICA	295,659	304,922	325,735	343,826		377,627		33,802	
2210	Retirement - VRS	628,739	608,161	647,627	770,139		826,000		55,861	
2211	Retiree Health Care Credit	47,567	45,876	49,361	0		0		0	
2220	Retirement - PWCS	34,541	32,645	30,838	36,105		39,121		3,016	
2221	Defined Contribution Plan	28,266	25,932	35,508	0		0		0	
2300	Health Insurance - HMP	412,395	391,840	397,981	541,579		621,557		79,978	
2310	Short/Long Term Disability Premium	4,575	3,885	5,022	0		0		0	
2400	Life Insurance - GLI	53,990	52,187	56,079	58,858		56,159		(2,699)	
3201	Telephone	1,498	1,335	1,094	2,000		3,000		1,000	
3401	Travel Reimbursement	249	6,144	18,607	10,000		10,000		0	
3402	Conference Expenses	397	3,472	4,699	20,000		20,000		0	
3450	Field Trips	0	0	8,250	5,000		5,000		0	
3504	Maint. Service Contract	9,955	4,301	3,695	15,000		15,000		0	
3700	In-Service Expenses	0	6,370	3,150	10,000		10,000		0	
3902	Printing Services	3,967	2,640	4,721	10,000		10,000		0	
3903	Postage	0	152	0	5,000		5,000		0	
3999	Other Contract Services	99	7,128	362	10,000		0		(10,000)	
4001	Office Supplies	4,428	29,358	17,182	60,765		20,000		(40,765)	
4002	Medical Supplies	1,146	222	535	2,000		2,000		0	
4003	Custodial Supplies	13,421	18,113	23,495	30,000		30,000		0	
4004	Repair/Maint. Supplies	222	0	199	5,000		5,000		0	
4007	Wearing Apparel	552	0	0	0		0		0	
4010	Instructional Supplies	65,012	115,877	158,229	73,322		77,028		3,706	
4011	Textbooks (Tangible)	0	0	0	30,000		30,000		0	
4012	Emp. Training Supplies	0	0	0	5,000		5,000		0	
4013	Testing Materials	0	0	0	5,000		5,000		0	
4014	Food, Cafeteria	0	41	41	0		0		0	
4016	Library Books	0	2,445	9,587	40,000		10,000		(30,000)	
4018	Library Supplies	150	0	1,164	0		1,000		1,000	
4019	Food	1,008	2,991	3,146	5,000		5,000		0	
4025	Online Access Subscriptions	0	17,683	0	0		15,000		15,000	
4142	COVID-19 Related Materials	382	1,700	0	0		0		0	
4143	COVID-19 General Fund PPE	16,031	824	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	8,974	803	17,740	45,000		20,000		(25,000)	
4350	Tech. Supp/Equip - Repl	0	42,352	9,980	0		0		0	
4450	Software - Replacement	578	578	150	24,227		25,000		773	
4510	General Equipment - Add'l.	0	2,623	82,990	26,690		25,000		(1,690)	
4999	Other Material/Supplies	0	385	0	0		0		0	
5101	Equipment - Additional	0	0	14,245	10,000		10,000		0	
5501	Equipment - Replacement	0	14,424	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
<b>Totals</b>		<b>5,811,071</b>	<b>5,830,142</b>	<b>6,379,849</b>	<b>6,698,941</b>	<b>66.46</b>	<b>7,225,791</b>	<b>69.96</b>	<b>526,850</b>	<b>3.50</b>
School Enrollment (K-5)		587	570	573	584		582			

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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Incr/(Decr)	Incr/(Decr)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1111	Principal	187,916	196,128	157,419	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	235,670	244,712	262,634	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	0	53,672	156,741	155,520	2.00	162,216	2.00	6,696	0.00
1120	Teacher, Classroom	5,420,653	5,531,347	5,864,423	5,997,000	79.00	6,144,112	77.50	147,112	(1.50)
1121	Librarian	141,520	136,909	155,690	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	375,783	356,312	376,305	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	177,794	175,584	198,367	216,000	8.00	194,894	7.00	(21,106)	(1.00)
1148	Specialist	53,986	55,092	91,031	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	214,489	233,355	274,016	271,800	6.00	281,628	6.00	9,828	0.00
1180	Nat'l Board Certified Teacher Incentive Bonus	7,500	2,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	188,559	191,241	218,607	210,600	5.00	217,560	5.00	6,960	0.00
1200	Overtime	2,118	5,585	2,217	4,000		4,000		0	
1201	Straight Time	1,386	12,165	11,861	11,000		12,000		1,000	
1300	Temporary Employee	368	992	1,007	10,000		8,000		(2,000)	
1500	Substitute Teacher	20,718	67,133	70,911	63,000		64,000		1,000	
1502	Substitute, Other	84	208	775	1,000		1,000		0	
1600	Instructional Supplement	14,813	45,298	68,380	5,000		3,000		(2,000)	
1601	Coaching Supplement	0	33,270	33,769	43,097		54,000		10,903	
1602	Extra-Curr. Supplement	17,573	25,043	28,886	26,296		43,300		17,004	
1900	Other Salary / Wages	0	1,841	1,401	0		0		0	
2100	Social Security - FICA	506,976	554,483	592,407	620,483		638,165		17,682	
2210	Retirement - VRS	1,025,640	1,033,432	1,143,865	1,393,576		1,415,090		21,513	
2211	Retiree Health Care Credit	77,390	78,322	87,149	0		0		0	
2220	Retirement - PWCS	64,747	64,230	61,641	65,328		67,014		1,686	
2221	Defined Contribution Plan	42,913	48,182	62,692	0		0		0	
2300	Health Insurance - HMP	628,970	576,024	663,616	979,925		1,064,730		84,804	
2310	Short/Long Term Disability Premium	6,561	6,746	9,544	0		0		0	
2400	Life Insurance - GLI	87,709	88,834	99,060	106,496		96,201		(10,296)	
2830	Admin. Assoc. Fees	0	0	536	1,005		1,035		30	
2850	Employee Recognition	688	0	612	4,000		1,000		(3,000)	
3100	Professional Services	41,509	5,464	14,006	5,000		3,000		(2,000)	
3106	Sports Officials	0	0	7,744	9,200		9,475		275	
3201	Telephone	3,280	2,017	3,576	3,500		5,500		(1,000)	
3401	Travel Reimbursement	0	2,255	2,634	9,000		5,500		(3,500)	
3402	Conference Expenses	200	1,340	8,240	6,000		5,000		(1,000)	
3450	Field Trips	0	17,812	19,756	13,500		5,500		(8,000)	
3501	Repair/Maint. - Building	0	4,495	2,975	5,000		4,000		(1,000)	
3502	Repair/Maint. - Equipment	704	0	575	3,000		1,000		(2,000)	
3504	Maint. Service Contract	0	0	0	500		0		(500)	
3902	Printing Services	2,177	1,886	4,011	5,000		5,000		0	
3903	Postage	5,130	3,375	2,751	4,000		4,000		0	
3904	Freight/Shipping	0	500	0	500		500		0	
3911	Rental Equipment	16,171	16,129	16,160	20,000		18,500		(1,500)	
3999	Other Contract Services	0	609	12,390	1,000		1,000		0	
4001	Office Supplies	10,477	10,140	13,751	20,000		13,800		(6,200)	
4002	Medical Supplies	504	454	1,010	3,000		1,000		(2,000)	
4003	Custodial Supplies	12,686	27,285	34,358	25,000		25,000		0	
4004	Repair/Maint. Supplies	0	4,644	0	2,000		2,000		0	
4007	Wearing Apparel	9,012	14,527	24,683	5,500		4,500		(1,000)	
4008	Reference Materials	0	0	937	3,000		3,000		0	
4009	Extra Curricular Supplies	0	0	0	4,000		2,000		(2,000)	
4010	Instructional Supplies	40,491	72,089	97,017	99,191		106,329		7,138	
4011	Textbooks (Tangible)	0	111	0	40,000		15,000		(25,000)	
4012	Emp. Training Supplies	499	2,348	3,756	5,000		2,000		(3,000)	
4014	Food, Cafeteria	56	765	12,393	1,000		1,000		0	
4016	Library Books	1,509	3,618	3,580	6,000		4,000		(2,000)	
4018	Library Supplies	186	2,375	1,523	2,000		2,000		0	
4019	Food	3,885	9,779	13,565	13,000		8,000		(5,000)	
4025	Subscriptions-Online Access & Electronic Textb	0	18,602	41,265	25,000		15,000		(10,000)	
4143	COVID 19 General Fund PPE	12,979	7,587	0	0		0		0	
4310	Tech. Supp/Equip Add'l	19,179	7,079	5,996	12,000		12,000		0	
4350	Tech. Supp/Equip Repl	0	4,860	56,667	30,000		15,000		(15,000)	
4450	Software - Replacement	30,066	4,473	18,370	21,000		6,500		(14,500)	
4510	General Equipment - Add'l	11,250	861	49,724	45,000		20,000		(25,000)	
4550	General Equipment - Repl.	0	13,229	24,114	10,000		10,000		0	
4999	Other Material/Supplies	0	89	4,820	0		0		0	
5101	Equipment - Additional	5,342	0	24,171	63,939		45,867		(18,072)	
5501	Equipment - Replacement	0	9,225	0	7,000		5,000		(2,000)	
Totals		9,729,815	10,088,657	11,229,579	11,809,526	113.00	12,009,108	110.50	199,582	(2.50)
Student Enrollment		1,212	1,191	1,272	1,198		1,156			

**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	144,775	150,716	141,518	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	97,320	90,472	96,083	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	59,904	0	75,720	1.00	160,188	2.00	84,468	1.00
1120	Teacher, Classroom	3,201,363	3,138,450	3,611,087	3,939,480	52.00	4,746,828	60.00	807,348	8.00
1121	Librarian	74,334	76,505	75,143	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	91,875	118,308	128,396	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	209,031	197,927	282,118	378,000	14.00	584,682	21.00	206,682	7.00
1142	Cafeteria Aide	11,279	11,365	11,664	23,654	1.11	33,759	1.48	10,105	0.37
1148	Specialist	0	0	50,359	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	156,935	158,306	175,577	181,800	4.00	189,060	4.00	7,260	0.00
1190	Custodian	104,469	103,173	115,868	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	2,059	6,284	2,831	3,000		5,500		2,500	
1201	Straight Time	8,251	15,236	23,039	10,000		20,000		10,000	
1300	Temporary Employee	31,069	79,696	82,313	1,000		1,000		0	
1500	Substitute Teacher	19,598	84,394	55,816	100,000		100,000		0	
1502	Substitute, Other	7,429	7,077	25,932	8,500		11,500		3,000	
1600	Instructional Supplement	17,413	76,035	26,349	2,500		0		(2,500)	
1602	Extra-Curr. Supplement	0	0	917	2,889		5,385		2,496	
1900	Other Salary / Wages	0	2,337	5,648	0		0		0	
2100	Social Security - FICA	296,598	329,462	361,355	416,406		504,946		88,540	
2210	Retirement - VRS	626,259	618,799	706,333	925,953		1,115,866		189,913	
2211	Retiree Health Care Credit	47,111	46,901	54,364	0		0		0	
2220	Retirement - PWCS	36,962	34,052	28,118	43,498		52,801		9,303	
2221	Defined Contribution Plan	23,862	28,532	45,431	0		0		0	
2300	Health Insurance - HMP	427,358	355,434	420,132	652,463		838,902		186,439	
2310	Short/Long Term Disability Premium	4,477	4,304	6,390	0		0		0	
2400	Life Insurance - GLI	53,262	53,068	61,553	70,908		75,797		4,888	
2830	Admin. Assoc. Fees	810	810	0	0		0		0	
3100	Professional Services	1,190	888	0	0		0		0	
3401	Travel Reimbursement	698	1,361	2,292	2,000		0		(2,000)	
3450	Field Trips	0	196	1,513	2,000		5,000		3,000	
3501	Repair/Maint. - Building	1,041	590	839	0		0		0	
3502	Repair/Maint. - Equipment	713	443	1,480	0		0		0	
3504	Maint. Service Contract	900	675	0	0		0		0	
3700	In-Service Expenses	498	3,500	500	0		0		0	
3902	Printing Services	0	4,710	0	0		0		0	
3903	Postage	27	0	0	0		0		0	
3904	Freight/Shipping	2,092	3,029	377	0		0		0	
3911	Rental Equipment	21,590	24,215	23,176	23,100		23,100		0	
3918	Permits & Fees	0	5,000	0	0		0		0	
3999	Other Contract Services	6,100	3,570	4,617	1,000		1,000		0	
4001	Office Supplies	7,571	12,728	6,117	15,000		15,000		0	
4002	Medical Supplies	1,141	824	1,268	1,000		3,000		2,000	
4003	Custodial Supplies	10,436	18,345	25,862	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	1,673	0	0		0		0	
4007	Wearing Apparel	283	2,219	2,474	2,800		5,400		2,600	
4008	Reference Materials	480	252	2,248	0		0		0	
4010	Instructional Supplies	88,337	151,235	101,867	166,521		136,947		(29,574)	
4011	Textbooks (Tangible)	50,541	3,898	5,023	0		10,000		10,000	
4012	Emp. Training Supplies	443	100	0	0		0		0	
4014	Food, Cafeteria	3	139	2,452	2,000		2,500		500	
4016	Library Books	4,961	3,849	4,061	10,000		5,000		(5,000)	
4018	Library Supplies	354	650	7,793	0		0		0	
4019	Food	350	3,052	2,283	3,000		3,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	36,663	14,520	21,419	35,000		35,000		0	
4142	COVID-19 Related Materials	2,490	0	0	0		0		0	
4143	COVID-19 General Fund PPE	16,557	5,305	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	8,954	91,030	2,876	2,000		10,000		8,000	
4350	Tech. Supp/Equip - Repl	14,854	22,148	2,543	2,000		10,000		8,000	
4410	Software - Additional	181	0	0	0		0		0	
4450	Software - Replacement	12,528	1,265	75	0		0		0	
4510	General Equipment - Add'l	1,161	4,404	4,614	0		50,000		50,000	
4550	General Equipment - Repl.	7,923	183,366	32,208	0		0		0	
4999	Other Material/Supplies	0	308	7,445	0		0		0	
5501	Equipment - Replacement	0	0	8,595	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,994,958	6,417,036	6,870,351	7,844,862	83.11	9,528,852	99.48	1,683,990	16.37
School Enrollment (K-5)		663	694	704	716		786			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	144,775	150,716	161,758	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	115,894	218,139	234,119	206,880	2.00	210,000	2.00	3,120	0.00
1120	Teacher, Classroom	4,115,508	4,114,429	4,579,713	4,166,640	55.00	4,193,268	53.00	26,628	(2.00)
1121	Librarian	74,334	76,505	84,161	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	143,675	175,415	212,206	166,584	2.20	158,160	2.00	(8,424)	(0.20)
1140	Teacher Assistant	210,855	269,983	333,494	270,000	10.00	306,262	11.00	36,262	1.00
1142	Cafeteria Aide	10,652	9,114	13,566	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	32,918	32,577	32,146	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	148,884	142,636	179,432	214,080	5.00	222,420	5.00	8,340	0.00
1190	Custodian	161,032	132,943	188,161	164,280	4.00	169,560	4.00	5,280	0.00
1200	Overtime	2,758	9,105	6,705	2,500		2,500		0	
1201	Straight Time	4,483	12,663	20,861	6,800		6,800		0	
1300	Temporary Employee	59,406	143,372	192,480	0		0		0	
1500	Substitute Teacher	21,386	152,613	103,689	55,000		80,000		25,000	
1502	Substitute, Other	4,030	3,152	5,618	8,500		8,500		0	
1600	Instructional Supplement	22,074	74,707	53,675	0		0		0	
1602	Extra-Curr. Supplement	834	857	1,834	4,418		4,420		2	
1900	Other Salary / Wages	0	1,583	3,274	0		0		0	
2100	Social Security - FICA	377,081	433,837	477,472	427,403		435,792		8,389	
2210	Retirement - VRS	767,358	807,373	904,737	961,047		965,602		4,555	
2211	Retiree Health Care Credit	58,439	62,028	69,588	0		0		0	
2220	Retirement - PWCS	38,562	43,900	52,459	45,150		45,836		686	
2221	Defined Contribution Plan	40,017	48,590	58,966	0		0		0	
2300	Health Insurance - HMP	553,256	520,331	534,826	677,249		728,241		50,992	
2310	Short/Long Term Disability Premium	5,928	6,222	7,231	0		0		0	
2400	Life Insurance - GLI	66,394	70,131	79,170	73,602		65,798		(7,804)	
2830	Admin. Assoc. Fees	810	0	0	625		625		0	
3100	Professional Services	1,061	22,505	1,350	0		0		0	
3206	Trash	0	358	0	0		0		0	
3401	Travel Reimbursement	87	4,082	7,037	1,200		1,200		0	
3402	Conference Expenses	0	1,489	0	0		0		0	
3450	Field Trips	0	4,000	13,913	2,500		2,500		0	
3501	Repair/Maint. - Building	233	0	0	500		500		0	
3502	Repair/Maint. - Equipment	2,475	2,475	0	0		0		0	
3504	Maint. Service Contract	0	1,110	1,456	3,150		3,150		0	
3902	Printing Services	5,416	4,678	11,800	8,800		9,000		200	
3903	Postage	2,213	120	693	3,000		3,000		0	
3904	Freight/Shipping	1,124	1,230	1,536	0		0		0	
3911	Rental Equipment	10,959	13,865	17,516	20,000		20,000		0	
3999	Other Contract Services	0	0	5,000	1,000		1,000		0	
4001	Office Supplies	3,594	3,048	1,093	2,000		2,000		0	
4002	Medical Supplies	47	1,358	1,873	1,500		1,500		0	
4003	Custodial Supplies	11,899	30,870	27,655	17,500		17,500		0	
4004	Repair/Maint. Supplies	0	0	108	0		0		0	
4007	Wearing Apparel	4,462	2,796	798	1,500		1,500		0	
4009	Extra Curricular Supplies	0	15,404	0	0		0		0	
4010	Instructional Supplies	87,798	166,106	244,591	104,639		140,937		36,298	
4011	Textbooks (Tangible)	1,872	18,585	0	5,000		5,000		0	
4012	Emp. Training Supplies	0	240	2,687	2,500		2,500		0	
4014	Food, Cafeteria	20	0	0	0		0		0	
4016	Library Books	9,315	22,673	5,846	2,750		2,750		0	
4017	Library Periodicals	0	326	0	300		300		0	
4018	Library Supplies	1,484	59	306	1,000		1,000		0	
4019	Food	2,793	4,536	3,534	10,000		10,000		0	
4020	Printing Supplies	0	0	0	5,000		5,000		0	
4025	Online Access Subscriptions	5,858	765	10,550	0		0		0	
4142	COVID-19 Related Materials	5,220	0	0	0		0		0	
4143	COVID-19 General Fund PPE	16,138	7,661	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	100,967	24,666	8,585	10,800		10,800		0	
4350	Tech. Supp/Equip - Repl	0	72,725	18,072	0		0		0	
4410	Software - Additional	3,774	0	7,444	10,000		10,000		0	
4450	Software - Replacement	1,089	1,115	75	2,500		2,500		0	
4510	General Equipment - Add'l.	0	111,521	11,205	11,000		11,000		0	
4550	General Equipment - Repl.	4,648	47,611	5,873	4,500		4,500		0	
5101	Equipment - Additional	39,808	0	0	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
<b>Totals</b>		<b>7,505,698</b>	<b>8,300,896</b>	<b>9,001,938</b>	<b>8,004,675</b>	<b>83.00</b>	<b>8,212,621</b>	<b>81.80</b>	<b>207,946</b>	<b>(1.20)</b>
School Enrollment (K-5)		772	764	778	808		605			

**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	136,556	142,064	152,472	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	87,585	92,210	182,802	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	0	49,833	0	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	3,473,811	3,436,577	4,017,012	4,166,640	55.00	4,904,988	62.00	738,348	7.00
1121	Librarian	86,065	88,913	92,655	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	122,226	152,580	183,803	196,872	2.60	205,608	2.60	8,736	0.00
1140	Teacher Assistant	134,941	171,590	242,973	270,000	10.00	334,104	12.00	64,104	2.00
1142	Cafeteria Aide	0	45	0	0	0.00	0	0.00	0	0.00
1148	Specialist	0	0	61,156	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	182,018	168,012	191,799	181,800	4.00	189,060	4.00	7,260	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	151,539	152,631	167,865	211,680	5.00	176,040	4.00	(35,640)	(1.00)
1200	Overtime	12,348	2,362	2,331	500		500		0	
1201	Straight Time	5,286	15,666	8,052	9,500		4,100		(5,400)	
1300	Temporary Employee	19,739	56,285	97,462	45,000		45,000		0	
1500	Substitute Teacher	9,210	68,881	68,738	43,500		39,500		(4,000)	
1502	Substitute, Other	0	5,703	11,129	3,000		2,500		(500)	
1600	Instructional Supplement	17,718	30,264	30,592	5,000		2,000		(3,000)	
1602	Extra-Curr. Supplement	2,502	2,571	2,751	0		0		0	
1900	Other Salary / Wages	0	6,372	11,678	0		0		0	
2100	Social Security - FICA	314,265	351,086	398,303	437,606		497,934		60,328	
2210	Retirement - VRS	654,292	676,821	775,766	977,364		1,113,012		135,649	
2211	Retiree Health Care Credit	50,061	51,858	59,471	0		0		0	
2220	Retirement - PWCS	35,308	33,935	34,094	46,146		52,734		6,588	
2221	Defined Contribution Plan	37,734	39,871	48,396	0		0		0	
2300	Health Insurance - HMP	474,139	500,391	550,281	692,185		837,842		145,658	
2310	Short/Long Term Disability Premium	4,630	4,761	6,379	0		0		0	
2400	Life Insurance - GLI	57,029	59,099	67,815	75,225		75,701		475	
2830	Admin. Assoc. Fees	1,188	1,403	967	500		500		0	
3100	Professional Services	0	4,704	10,159	11,000		5,000		(6,000)	
3104	Engineering Services	0	93	59,154	0		0		0	
3201	Telephone	91	994	895	1,200		1,800		600	
3401	Travel Reimbursement	0	90	647	500		500		0	
3402	Conference Expenses	200	3,679	6,822	10,000		5,000		(5,000)	
3450	Field Trips	250	35,391	32,046	20,000		15,000		(5,000)	
3501	Repair/Maint. - Building	52	0	0	0		0		0	
3502	Repair/Maint. - Equipment	850	3,429	0	0		0		0	
3504	Maint. Service Contract	19,115	4,962	5,634	10,000		0		(10,000)	
3700	In-Service Expenses	1,880	0	0	0		0		0	
3902	Printing Services	3,919	4,095	1,156	1,500		1,000		(500)	
3903	Postage	526	534	401	500		1,000		500	
3904	Freight/Shipping	0	1,397	920	1,000		0		(1,000)	
3999	Other Contract Services	4,798	19,620	24,972	10,000		10,000		0	
4001	Office Supplies	2,694	2,845	10,798	15,000		15,000		0	
4002	Medical Supplies	129	2,261	(162)	1,500		1,500		0	
4003	Custodial Supplies	2,587	21,896	27,606	18,099		20,000		1,901	
4004	Repair/Maint. Supplies	0	264	896	0		0		0	
4007	Wearing Apparel	421	408	1,380	3,400		3,500		100	
4008	Reference Materials	241	906	1,104	1,000		1,000		0	
4009	Extra Curricular Supplies	0	294	0	0		0		0	
4010	Instructional Supplies	81,749	128,793	70,386	60,733		145,599		84,866	
4011	Textbooks (Tangible)	15,648	39,058	10,945	5,000		0		(5,000)	
4012	Emp. Training Supplies	550	0	0	0		0		0	
4013	Testing Materials	0	0	2,126	2,500		0		(2,500)	
4014	Food, Cafeteria	4	24	20	0		0		0	
4016	Library Books	40	2,675	2,932	3,000		1,000		(2,000)	
4018	Library Supplies	333	244	461	1,000		500		(500)	
4019	Food	151	1,549	2,827	2,500		2,500		0	
4020	Printing Supplies	0	452	385	1,000		0		(1,000)	
4025	Online Access Subscriptions	0	3,294	26,863	15,000		15,000		0	
4142	COVID-19 Related Materials	400	0	0	0		0		0	
4143	COVID-19 General Fund PPE	18,105	2,491	0	0		0		0	
4150	Lease Agreement	0	13,518	13,314	15,000		15,000		0	
4310	Tech. Supp/Equip - Add'l	16,668	51,040	36,419	50,000		20,000		(30,000)	
4350	Tech. Supp/Equip - Repl	0	28,916	5,729	0		2,000		2,000	
4410	Software - Additional	(5,814)	3,495	0	0		0		0	
4450	Software - Replacement	1,089	1,115	100	0		0		0	
4510	General Equipment - Add'l	16,741	7,180	3,600	5,000		0		(5,000)	
4550	General Equipment - Repl	0	2,749	8,077	10,000		0		(10,000)	
4999	Other Material/Supplies	0	29,725	17,660	15,000		15,000		0	
<b>Totals</b>		<b>6,256,106</b>	<b>6,788,464</b>	<b>7,855,517</b>	<b>8,239,779</b>	<b>83.60</b>	<b>9,383,554</b>	<b>91.60</b>	<b>1,143,775</b>	<b>8.00</b>
School Enrollment (K-5)		759	806	815	838		872			



**School:** SUDLEY ELEMENTARY SCHOOL  
**School #:** 302  
**Address:** 9744 Copeland Dr.  
 Manassas, VA 20109  
**Principal:** Rebecca Bolles  
**Main Office:** 703-361-3444  
**Grades:** K - 5  
**Specialty:**



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	99,096	102,630	120,363	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	108,538	116,772	139,904	206,880	2.00	105,000	1.00	(101,880)	(1.00)
1120	Teacher, Classroom	3,379,772	3,387,545	3,976,787	4,090,920	54.00	4,390,968	55.50	300,048	1.50
1121	Librarian	92,594	95,621	102,094	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	124,279	126,595	138,659	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	183,277	188,527	228,660	189,000	7.00	250,578	9.00	61,578	2.00
1142	Cafeteria Aide	7,040	14,314	16,889	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	32,918	32,809	36,680	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	199,634	159,029	164,243	174,840	4.00	189,060	4.00	14,220	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	123,606	87,482	98,436	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,113	2,638	2,573	0		1,400		1,400	
1201	Straight Time	898	8,312	13,482	0		10,900		10,900	
1300	Temporary Employee	27,306	63,870	85,500	0		700		700	
1500	Substitute Teacher	10,524	32,830	48,863	30,000		79,500		49,500	
1502	Substitute, Other	1,207	3,566	3,377	3,000		4,500		1,500	
1600	Instructional Supplement	5,784	31,985	23,182	0		0		0	
1602	Extra-Curr. Supplement	834	857	917	0		4,000		4,000	
1900	Other Salary / Wages	0	923	494	0		0		0	
2100	Social Security - FICA	309,249	335,443	372,231	404,757		432,783		28,026	
2210	Retirement - VRS	663,973	671,069	757,465	920,685		963,454		42,768	
2211	Retiree Health Care Credit	49,987	50,602	57,268	0		0		0	
2220	Retirement - PWCS	44,334	43,325	44,473	43,080		45,523		2,442	
2221	Defined Contribution Plan	25,792	27,074	33,444	0		0		0	
2300	Health Insurance - HMP	488,688	464,749	462,443	646,204		723,265		77,060	
2310	Short/Long Term Disability Premium	3,535	3,934	5,346	0		0		0	
2400	Life Insurance - GLI	56,496	57,153	64,574	70,228		65,349		(4,880)	
2830	Admin. Assoc. Fees	602	301	0	0		1,000		1,000	
3100	Professional Services	0	0	2,950	0		0		0	
3201	Telephone	2,285	1,271	12	0		1,500		1,500	
3401	Travel Reimbursement	0	9,502	7,063	6,000		7,000		1,000	
3402	Conference Expenses	57	0	991	0		6,000		6,000	
3450	Field Trips	0	0	9,511	0		1,000		1,000	
3501	Repair/Maint. - Building	0	0	114	0		0		0	
3502	Repair/Maint. - Equipment	3,100	3,720	0	0		0		0	
3504	Maint. Service Contract	7,415	7,050	7,228	10,000		15,000		5,000	
3700	In-Service Expenses	320	0	0	0		0		0	
3902	Printing Services	71	1,300	18,435	8,000		3,000		(5,000)	
3903	Postage	0	596	1,302	0		0		0	
3904	Freight/Shipping	186	1,424	0	0		1,000		1,000	
3999	Other Contract Services	904	7,887	0	0		1,000		1,000	
4001	Office Supplies	189	101,755	2,964	50,000		3,000		(47,000)	
4002	Medical Supplies	2,428	44	304	0		3,000		3,000	
4003	Custodial Supplies	9,277	20,312	25,370	19,821		20,000		179	
4007	Wearing Apparel	273	0	0	0		300		300	
4010	Instructional Supplies	51,498	149,710	137,357	33,257		111,130		77,873	
4011	Textbooks (Tangible)	1,397	14,418	2,512	0		0		0	
4012	Emp. Training Supplies	275	0	0	0		5,000		5,000	
4014	Food, Cafeteria	98	51	33	0		0		0	
4016	Library Books	11,730	34,879	2,292	0		26,000		26,000	
4018	Library Supplies	0	0	0	0		1,000		1,000	
4019	Food	2,783	3,520	421	0		7,500		7,500	
4020	Printing Supplies	0	3,210	1,967	0		15,000		15,000	
4025	Subscriptions-Online Access & Electronic Textbooks	6,358	8,134	0	10,000		25,000		15,000	
4142	COVID-19 Related Materials	460	0	0	0		0		0	
4143	COVID-19 General Fund PPE	15,545	2,156	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	28,171	168,340	49,900	0		6,000		6,000	
4350	Tech. Supp/Equip - Repl	0	0	4,725	10,000		0		(10,000)	
4450	Software - Replacement	578	578	88	0		150		150	
4510	General Equipment - Add'l.	592	5,366	81,974	40,000		5,000		(35,000)	
4550	General Equipment - Repl.	5,342	0	37,472	0		3,000		3,000	
4999	Other Material/Supplies	0	0	4,054	0		0		0	
5150	Lease/Purchase Agreee.	0	0	8,573	0		0		0	
5501	Equipment - Replacement	0	0	17,117	0		0		0	
Totals		6,194,906	6,657,680	7,425,574	7,562,992	76.80	8,155,219	79.30	592,227	2.50
School Enrollment (K-5)		615	644	646	654		626			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	0	773	0	0.00	0	0.00	0	0.00
1111	Principal	111,334	115,512	123,673	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	94,532	97,826	104,992	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	2,887,160	2,817,505	2,982,946	3,523,020	46.50	4,193,268	53.00	670,248	6.50
1121	Librarian	54,431	15,958	70,805	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	116,173	117,193	128,292	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	139,179	150,538	247,181	297,000	11.00	445,472	16.00	148,472	5.00
1142	Cafeteria Aide	13,394	11,281	10,378	12,786	0.60	20,529	0.90	7,743	0.30
1148	Specialist	0	20,493	72,340	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	147,170	159,240	175,501	174,840	4.00	181,812	4.00	6,972	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	158,686	160,152	178,166	171,000	4.00	176,040	4.00	5,040	0.00
1200	Overtime	674	7,924	2,044	2,000	0.00	1,500	0.00	(500)	0.00
1201	Straight Time	1,578	13,705	14,570	2,000	0.00	1,000	0.00	(1,000)	0.00
1300	Temporary Employee	25,483	76,186	112,624	17,500	0.00	0	0.00	(17,500)	0.00
1500	Substitute Teacher	5,324	56,713	52,858	17,500	0.00	12,263	0.00	(5,237)	0.00
1502	Substitute, Other	302	3,709	3,348	1,500	0.00	1,000	0.00	(500)	0.00
1600	Instructional Supplement	6,611	44,801	59,895	2,500	0.00	0	0.00	(2,500)	0.00
1602	Extra-Curr. Supplement	834	2,571	2,751	4,148	0.00	0	0.00	(4,148)	0.00
1900	Other Salary / Wages	0	2,045	3,226	0	0.00	0	0.00	0	0.00
2100	Social Security - FICA	268,133	292,530	314,457	366,044	0.00	435,294	0.00	69,250	0.00
2210	Retirement - VRS	558,954	557,168	607,210	823,413	0.00	979,222	0.00	155,808	0.00
2211	Retiree Health Care Credit	42,267	42,355	46,118	0	0.00	0	0.00	0	0.00
2220	Retirement - PWCS	31,789	29,070	30,994	38,840	0.00	46,503	0.00	7,664	0.00
2221	Defined Contribution Plan	26,238	29,467	33,996	0	0.00	0	0.00	0	0.00
2300	Health Insurance - HMP	431,201	404,143	381,166	582,589	0.00	738,845	0.00	156,256	0.00
2310	Short/Long Term Disability Premium	5,115	5,063	5,508	0	0.00	0	0.00	0	0.00
2400	Life Insurance - GLI	48,478	48,661	53,147	63,315	0.00	66,756	0.00	3,442	0.00
2830	Admin. Assoc. Fees	859	865	525	670	0.00	690	0.00	20	0.00
3100	Professional Services	0	485	8,974	0	0.00	0	0.00	0	0.00
3201	Telephone	1,685	1,431	1,207	1,300	0.00	1,400	0.00	100	0.00
3401	Travel Reimbursement	0	273	1,170	2,566	0.00	2,643	0.00	77	0.00
3402	Conference Expenses	2,284	5,788	721	1,500	0.00	0	0.00	(1,500)	0.00
3450	Field Trips	0	1,626	10,672	2,500	0.00	1,000	0.00	(1,500)	0.00
3501	Repair/Maint. - Building	918	0	0	0	0.00	0	0.00	0	0.00
3502	Repair/Maint. - Equipment	150	386	0	300	0.00	0	0.00	(300)	0.00
3504	Maint. Service Contract	12,872	3,540	3,540	5,040	0.00	0	0.00	(5,040)	0.00
3700	In-Service Expenses	0	572	1,443	0	0.00	0	0.00	0	0.00
3902	Printing Services	1,364	3,129	4,380	4,500	0.00	5,000	0.00	500	0.00
3903	Postage	412	236	180	800	0.00	500	0.00	(300)	0.00
3904	Freight/Shipping	2,025	1,753	8	0	0.00	0	0.00	0	0.00
3999	Other Contract Services	279	952	803	1,000	0.00	1,000	0.00	0	0.00
4001	Office Supplies	227	3,129	1,310	1,000	0.00	1,500	0.00	500	0.00
4002	Medical Supplies	964	1,375	1,400	1,000	0.00	1,000	0.00	0	0.00
4003	Custodial Supplies	17,025	15,692	15,547	20,000	0.00	15,000	0.00	(5,000)	0.00
4004	Repair/Maint. Supplies	10,037	8,484	779	0	0.00	0	0.00	0	0.00
4007	Wearing Apparel	1,846	4,882	5,355	500	0.00	500	0.00	0	0.00
4008	Reference Materials	1,808	849	806	1,500	0.00	1,000	0.00	(500)	0.00
4010	Instructional Supplies	103,838	135,953	82,804	146,000	0.00	132,336	0.00	(13,664)	0.00
4011	Textbooks (Tangible)	1,425	0	488	5,000	0.00	2,500	0.00	(2,500)	0.00
4012	Emp. Training Supplies	916	0	389	1,000	0.00	1,000	0.00	0	0.00
4014	Food, Cafeteria	0	331	115	0	0.00	0	0.00	0	0.00
4016	Library Books	2,177	24,962	29,698	0	0.00	0	0.00	0	0.00
4017	Library Periodicals	0	0	227	500	0.00	500	0.00	0	0.00
4018	Library Supplies	0	3,282	2,405	1,000	0.00	0	0.00	(1,000)	0.00
4019	Food	4,853	8,667	15,041	5,000	0.00	4,000	0.00	(1,000)	0.00
4020	Printing Supplies	7,271	5,044	8,457	8,000	0.00	5,000	0.00	(3,000)	0.00
4025	Online Access Subscriptions	1,478	1,574	3,752	3,500	0.00	3,500	0.00	0	0.00
4142	COVID-19 Related Materials	1,747	0	0	0	0.00	0	0.00	0	0.00
4143	COVID-19 General Fund PPE	14,902	1,760	0	0	0.00	0	0.00	0	0.00
4150	Lease Agreement	846	10,090	7,567	10,100	0.00	14,000	0.00	3,900	0.00
4310	Tech. Supp/Equip - Add'l	26,832	68,541	18,580	15,000	0.00	3,000	0.00	(12,000)	0.00
4350	Tech. Supp/Equip - Repl	10,648	33,117	39,463	15,000	0.00	5,000	0.00	(10,000)	0.00
4410	Software - Additional	7,370	0	2,650	0	0.00	0	0.00	0	0.00
4450	Software - Replacement	12,854	9,992	3,570	5,000	0.00	2,500	0.00	(2,500)	0.00
4510	General Equipment - Add'l	10,117	4,409	456	600	0.00	2,500	0.00	1,900	0.00
4550	General Equipment - Repl	4,201	61,452	40,366	3,600	0.00	5,000	0.00	1,400	0.00
4999	Other Material/Supplies	0	675	7,042	0	0.00	0	0.00	0	0.00
5101	Equipment - Additional	8,018	0	0	0	0.00	0	0.00	0	0.00
8002	General Reserve	0	0	0	5,000	0.00	5,000	0.00	0	0.00
<b>Totals</b>		<b>5,454,291</b>	<b>5,712,101</b>	<b>6,145,849</b>	<b>6,927,581</b>	<b>73.10</b>	<b>8,177,293</b>	<b>85.90</b>	<b>1,249,712</b>	<b>12.80</b>
School Enrollment (K-5)		621	592	595	585		573			



**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	108,137	112,148	123,974	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	103,149	106,896	198,808	206,880	2.00	210,000	2.00	3,120	0.00
1120	Teacher, Classroom	3,614,529	3,569,246	4,052,340	4,393,800	58.00	4,944,528	62.50	550,728	4.50
1121	Librarian	88,059	90,952	97,239	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	117,027	138,153	119,499	196,872	2.60	205,608	2.60	8,736	0.00
1140	Teacher Assistant	170,271	177,335	333,709	405,000	15.00	501,156	18.00	96,156	3.00
1142	Cafeteria Aide	17,130	15,941	17,517	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	16,459	41,398	45,916	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	179,645	162,390	191,698	181,800	4.00	189,060	4.00	7,260	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	154,681	155,943	171,515	171,000	4.00	176,040	4.00	5,040	0.00
1200	Overtime	892	24,133	32,871	15,500		16,000		500	
1201	Straight Time	1,008	15,526	38,985	16,500		15,000		(1,500)	
1300	Temporary Employee	35,266	84,566	97,390	16,000		16,000		0	
1500	Substitute Teacher	25,990	64,384	84,407	52,000		60,500		8,500	
1502	Substitute, Other	2,213	7,139	24,694	18,500		17,000		(1,500)	
1600	Instructional Supplement	8,245	93,960	81,624	11,000		8,000		(3,000)	
1602	Extra-Curr. Supplement	834	3,428	2,751	5,000		5,000		0	
1900	Other Salary / Wages	0	1,706	10,634	0		0		0	
2100	Social Security - FICA	325,398	366,187	422,130	459,853		512,442		52,589	
2210	Retirement - VRS	631,881	654,453	768,893	1,025,714		1,135,518		109,804	
2211	Retiree Health Care Credit	47,844	49,363	58,450	0		0		0	
2220	Retirement - PWCS	32,162	33,383	40,739	48,166		53,782		5,616	
2221	Defined Contribution Plan	29,792	28,214	41,475	0		0		0	
2300	Health Insurance - HMP	472,271	502,255	548,080	722,487		854,495		132,009	
2310	Short/Long Term Disability Premium	4,551	4,126	5,529	0		0		0	
2400	Life Insurance - GLI	54,608	56,376	66,869	78,518		77,205		(1,313)	
3100	Professional Services	51	17,187	889	2,000		5,000		3,000	
3105	Contractual Services	0	0	0	500		500		0	
3201	Telephone	497	945	983	2,000		1,600		(400)	
3401	Travel Reimbursement	2,470	124	471	3,500		3,000		(500)	
3402	Conference Expenses	1,016	4,097	9,397	4,000		4,000		0	
3450	Field Trips	100	12,495	8,098	2,500		5,500		3,000	
3504	Maint. Service Contract	1,371	9,859	13,122	1,000		5,000		4,000	
3700	In-Service Expenses	0	1,040	1,520	3,000		3,000		0	
3902	Printing Services	5,530	29,149	23,881	6,500		26,000		19,500	
3903	Postage	0	290	0	500		500		0	
3911	Rental Equipment	15,615	1,712	1,195	2,500		7,000		4,500	
3999	Other Contract Services	0	10,150	0	0		0		0	
4001	Office Supplies	2,044	2,303	3,244	2,000		2,000		0	
4002	Medical Supplies	255	171	778	2,000		2,500		500	
4003	Custodial Supplies	13,029	27,368	29,728	20,000		30,000		10,000	
4007	Wearing Apparel	2,757	1,537	189	4,500		4,500		0	
4008	Reference Materials	287	0	2,573	1,000		1,000		0	
4009	Extra Curricular Supplies	0	799	0	0		0		0	
4010	Instructional Supplies	83,396	106,120	208,589	37,997		236,353		198,356	
4011	Textbooks (Tangible)	2,335	593	0	0		0		0	
4012	Emp. Training Supplies	629	0	0	500		500		0	
4014	Food, Cafeteria	24	186	113	500		500		0	
4016	Library Books	0	7,899	1,494	3,500		3,500		0	
4017	Library Periodicals	0	324	0	0		0		0	
4018	Library Supplies	0	311	213	1,000		1,000		0	
4019	Food	2,717	10,305	5,601	6,000		6,000		0	
4025	Online Access Subscriptions	0	0	4,854	7,000		40,000		33,000	
4142	COVID-19 Related Materials	3,804	9,107	0	0		0		0	
4143	COVID-19 General Fund PPE	8,235	2,043	0	0		0		0	
4150	Lease Agreement	0	7,161	7,161	7,500		15,000		7,500	
4310	Tech. Supp/Equip - Add'l	933	20,154	43,894	5,000		20,000		15,000	
4350	Tech. Supp/Equip - Repl	0	185,194	16,966	5,000		15,000		10,000	
4450	Software - Replacement	906	13,647	3,938	5,500		26,500		21,000	
4510	General Equipment - Add'l.	0	4,358	22,467	7,000		31,000		24,000	
4999	Other Material/Supplies	0	1,526	0	0		0		0	
5101	Equipment - Additional	0	15,524	0	0		0		0	
5501	Equipment - Replacement	0	45,939	2,297	5,000		5,000		0	
8002	General Reserve	0	0	0	0		4,000		4,000	
Totals		6,400,044	7,116,716	8,098,891	8,494,865	90.40	9,837,488	97.90	1,342,623	7.50
School Enrollment (K-5)		710	714	744	732		786			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	125,104	128,809	139,533	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	106,195	110,103	83,781	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,264,284	2,357,125	2,445,761	2,462,940	32.50	2,809,368	35.50	346,428	3.00
1121	Librarian	81,217	83,808	82,110	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	69,104	60,728	122,768	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	74,146	57,841	114,833	162,000	6.00	222,736	8.00	60,736	2.00
1142	Cafeteria Aide	13,676	13,003	14,838	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	0	0	19,964	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	154,951	156,219	171,866	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	95,201	93,982	104,261	116,880	3.00	121,320	3.00	4,440	0.00
1200	Overtime	1,093	1,714	396	2,000		1,500		(500)	
1201	Straight Time	1,015	2,274	4,055	3,200		4,500		1,300	
1300	Temporary Employee	18,809	98,126	66,908	40,500		0		(40,500)	
1500	Substitute Teacher	20,082	75,968	55,496	71,200		81,200		10,000	
1502	Substitute, Other	1,908	1,687	1,172	2,000		8,000		6,000	
1600	Instructional Supplement	1,290	31,967	30,501	3,000		0		(3,000)	
1602	Extra-Curr. Supplement	2,502	1,714	3,668	0		5,385		5,385	
1900	Other Salary / Wages	0	62	110	0		0		0	
2100	Social Security - FICA	215,493	246,715	257,217	276,298		311,707		35,409	
2210	Retirement - VRS	456,390	474,811	507,295	606,710		677,674		70,965	
2211	Retiree Health Care Credit	34,152	35,662	38,407	0		0		0	
2220	Retirement - PWCS	24,468	27,560	30,773	28,571		32,180		3,609	
2221	Defined Contribution Plan	15,368	17,622	24,782	0		0		0	
2300	Health Insurance - HMP	296,443	277,971	304,457	428,563		511,279		82,717	
2310	Short/Long Term Disability Premium	1,990	1,946	2,897	0		0		0	
2400	Life Insurance - GLI	38,779	40,429	43,749	46,575		46,195		(380)	
2830	Admin. Assoc. Fees	602	626	670	670		690		20	
3100	Professional Services	0	3,975	0	0		0		0	
3201	Telephone	0	0	0	0		2,000		2,000	
3401	Travel Reimbursement	214	1,436	1,882	1,000		3,000		2,000	
3402	Conference Expenses	0	2,550	0	5,000		2,500		(2,500)	
3450	Field Trips	0	5,658	5,466	0		10,000		10,000	
3501	Repair/Maint. - Building	3,381	0	0	0		0		0	
3502	Repair/Maint. - Equipment	0	2,578	0	0		0		0	
3504	Maint. Service Contract	0	4,054	6,245	3,300		3,300		0	
3700	In-Service Expenses	0	0	0	5,000		5,000		0	
3902	Printing Services	110	194	349	1,000		2,000		1,000	
3903	Postage	798	25	111	300		500		200	
3904	Freight/Shipping	286	1,852	637	0		0		0	
3911	Rental Equipment	12,236	8,849	9,210	9,300		8,300		(1,000)	
3918	Permits & Fees	0	113	237	0		0		0	
3999	Other Contract Services	13,324	6,358	1,490	2,000		1,000		(1,000)	
4001	Office Supplies	894	132	122	1,000		3,000		2,000	
4002	Medical Supplies	1,431	513	548	500		1,000		500	
4003	Custodial Supplies	8,763	10,862	14,209	15,000		25,000		10,000	
4004	Repair/Maint. Supplies	0	0	403	0		0		0	
4007	Wearing Apparel	396	0	255	300		300		0	
4009	Extra Curricular Supplies	0	36	386	2,889		0		(2,889)	
4010	Instructional Supplies	45,328	58,366	52,849	34,531		24,763		(9,768)	
4011	Textbooks (Tangible)	14,824	9,690	2,725	0		5,000		5,000	
4012	Emp. Training Supplies	0	0	45	0		0		0	
4014	Food, Cafeteria	0	0	93	0		0		0	
4016	Library Books	0	5,220	1,018	5,000		5,000		0	
4018	Library Supplies	133	0	60	500		500		0	
4019	Food	0	0	1,045	1,000		1,000		0	
4020	Printing Supplies	4,409	4,551	8,851	9,000		15,000		6,000	
4025	Online Access Subscriptions	14,645	9,888	9,461	0		0		0	
4142	COVID-19 Related Materials	758	0	0	0		0		0	
4143	COVID-19 General Fund PPE	12,271	1,862	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	19,545	39,009	74,740	0		0		0	
4350	Tech. Supp/Equip - Repl	1,730	15,737	8,892	0		0		0	
4410	Software - Additional	5,483	884	0	8,000		10,000		2,000	
4450	Software - Replacement	1,089	1,115	138	575		575		0	
4510	General Equipment - Add'l	2,467	4,099	130	2,000		25,000		23,000	
4550	General Equipment - Repl.	0	0	2,203	0		0		0	
4999	Other Material/Supplies	0	486	0	0		0		0	
5501	Equipment - Replacement	0	0	16,638	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
<b>Totals</b>		<b>4,286,278</b>	<b>4,606,065</b>	<b>4,897,707</b>	<b>5,111,316</b>	<b>53.16</b>	<b>5,768,951</b>	<b>58.16</b>	<b>657,635</b>	<b>5.00</b>
School Enrollment (K-5)		443	431	428	447		453			

School: UNITY BRAXTON MIDDLE SCHOOL  
 School #: 448  
 Address: 10100 Lomond Dr.  
 Manassas, VA 20109  
 Principal: Mary Jane Boynton  
 Main Office: 703-361-3185  
 Grades: 6-8  
 Specialty: International Baccalaureate Program  
 Programs:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	114,321	118,660	139,163	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	303,593	295,507	298,043	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	74,463	76,698	192,607	155,520	2.00	243,324	3.00	87,804	1.00
1120	Teacher, Classroom	5,171,608	5,332,834	5,839,282	6,294,360	83.00	5,988,182	75.60	(306,178)	(7.40)
1121	Librarian	170,160	175,892	188,616	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	385,363	397,008	472,148	311,040	4.00	243,324	3.00	(67,716)	(1.00)
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	169,455	155,292	221,544	189,000	7.00	222,736	8.00	33,736	1.00
1148	Specialist	109,384	111,113	125,376	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	335,084	327,828	339,962	324,360	7.00	343,368	7.00	19,008	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	237,744	222,433	222,754	244,560	6.00	211,080	5.00	(33,480)	(1.00)
1200	Overtime	4,169	5,603	4,301	0	0	5,145	0	5,145	0.00
1201	Straight Time	4,336	10,601	18,398	0	0	4,800	0	4,800	0.00
1300	Temporary Employee	0	3,380	30,953	0	0	5,380	0	5,380	0.00
1500	Substitute Teacher	22,662	46,295	43,639	14,000	0	68,725	0	54,725	0.00
1502	Substitute, Other	0	359	1,096	0	0	775	0	775	0.00
1600	Instructional Supplement	11,766	107,482	82,314	10,000	0	18,650	0	8,650	0.00
1601	Coaching Supplement	0	32,007	35,601	52,000	0	20,000	0	(32,000)	0.00
1602	Extra-Curr. Supplement	23,828	26,453	25,813	15,000	0	15,000	0	0	0.00
1900	Other Salary / Wages	0	458	22	0	0	0	0	0	0.00
2100	Social Security - FICA	507,156	555,465	612,660	651,051	0	637,606	0	(13,445)	0.00
2210	Retirement - VRS	1,023,714	1,033,048	1,181,625	1,473,944	0	1,423,501	0	(50,443)	0.00
2211	Retiree Health Care Credit	77,081	78,191	89,562	0	0	0	0	0	0.00
2220	Retirement - PWCS	51,575	54,837	53,806	69,208	0	67,373	0	(1,835)	0.00
2221	Defined Contribution Plan	41,976	48,048	58,521	0	0	0	0	0	0.00
2300	Health Insurance - HMP	820,577	787,956	794,715	1,038,118	0	1,070,428	0	32,310	0.00
2310	Short/Long Term Disability Premium	6,759	6,625	8,341	0	0	0	0	0	0.00
2400	Life Insurance - GLI	87,859	89,009	101,850	112,821	0	96,715	0	(16,105)	0.00
2830	Admin. Assoc. Fees	459	0	0	1,005	0	0	0	(1,005)	0.00
3100	Professional Services	4,500	11,703	0	0	0	1,500	0	1,500	0.00
3106	Sports Officials	0	0	4,073	9,199	0	9,475	0	276	0.00
3201	Telephone	2,655	3,015	3,029	4,000	0	5,000	0	1,000	0.00
3401	Travel Reimbursement	0	60	0	2,312	0	0	0	(2,312)	0.00
3402	Conference Expenses	4,021	3,375	224	0	0	25,000	0	25,000	0.00
3450	Field Trips	0	19,080	16,831	82,347	0	21,700	0	(60,647)	0.00
3501	Repair/Maint. - Building	0	0	0	0	0	205,794	0	205,794	0.00
3502	Repair/Maint. - Equipment	111	0	0	16,525	0	150,000	0	133,475	0.00
3504	Maint. Service Contract	13,434	15,785	11,676	37,500	0	132,119	0	94,619	0.00
3902	Printing Services	2,814	884	222	25,000	0	0	0	(25,000)	0.00
3903	Postage	1,378	1,981	2,424	1,000	0	0	0	(1,000)	0.00
3904	Freight/Shipping	1,256	500	588	0	0	0	0	0	0.00
3911	Rental Equipment	400	605	610	600	0	276	0	(324)	0.00
3912	Rental Space	4,600	0	0	0	0	0	0	0	0.00
3918	Permits & Fees	150	1,015	1,005	0	0	0	0	0	0.00
3999	Other Contract Services	231	898	1,072	0	0	120	0	120	0.00
4001	Office Supplies	96,593	11,837	5,632	5,000	0	40,000	0	35,000	0.00
4002	Medical Supplies	948	1,328	1,178	1,000	0	1,000	0	0	0.00
4003	Custodial Supplies	23,314	16,597	24,367	25,711	0	30,000	0	4,289	0.00
4004	Repair/Maint. Supplies	2,326	1,215	2,693	0	0	0	0	0	0.00
4007	Wearing Apparel	57,327	188	5,876	0	0	0	0	0	0.00
4008	Reference Materials	0	0	2,970	0	0	0	0	0	0.00
4010	Instructional Supplies	77,265	83,279	91,857	155,041	0	198,715	0	43,674	0.00
4012	Emp. Training Supplies	0	0	415	0	0	0	0	0	0.00
4014	Food, Cafeteria	3	0	0	0	0	0	0	0	0.00
4016	Library Books	10,452	8,219	11,519	4,000	0	8,000	0	4,000	0.00
4018	Library Supplies	290	0	386	0	0	3,100	0	3,100	0.00
4019	Food	1,600	4,023	6,800	2,500	0	0	0	(2,500)	0.00
4020	Printing Supplies	5,346	14,032	33,612	12,149	0	24,050	0	11,901	0.00
4025	Subscriptions-Online Access & Electronic Textbooks	17,288	21,475	7,789	0	0	13,000	0	13,000	0.00
4142	COVID-19 Related Materials	6,985	676	0	0	0	0	0	0	0.00
4143	COVID 19 General Fund PPE	19,554	9,563	0	0	0	0	0	0	0.00
4150	Lease Agreement	19,342	17,874	16,455	107,584	0	0	0	(107,584)	0.00
4310	Tech. Supp/Equip Add'l	59,003	112,757	1,196	0	0	84,143	0	84,143	0.00
4350	Tech. Supp/Equip Repl	1,447	3,382	39,455	65,618	0	2,400	0	(63,218)	0.00
4410	Software - Additional	8,929	300	9,524	0	0	175	0	175	0.00
4450	Software - Replacement	3,291	1,225	203	0	0	150	0	150	0.00
4510	General Equipment - Add'l.	2,486	8,231	3,207	0	0	1,800	0	1,800	0.00
4550	General Equipment - Repl.	0	8,613	0	0	0	0	0	0	0.00
4999	Other Material/Supplies	0	917	5,136	0	0	0	0	0	0.00
5101	Equipment - Additional	5,100	0	0	0	0	0	0	0	0.00
5501	Equipment - Replacement	5,994	0	0	0	0	0	0	0	0.00
Totals		10,223,024	10,491,217	11,497,236	12,413,680	119.00	12,587,849	111.60	174,169	(7.40)
Student Enrollment		1,128	1,101	1,109	1,104		1,017			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	94,532	97,826	104,992	103,440	1.00	104,899	1.00	1,459	0.00
1111	Principal	152,605	158,958	170,605	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	629,071	739,222	607,117	628,200	5.00	643,800	5.00	15,600	0.00
1115	Teacher on Special Assignment	351,304	297,137	413,531	388,800	5.00	440,254	5.40	51,454	0.40
1120	Teacher, Classroom	11,501,182	11,152,322	12,368,728	11,366,540	150.50	11,745,209	149.00	378,669	(1.50)
1121	Librarian	155,859	151,499	164,002	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	758,148	683,156	748,652	699,840	9.00	648,864	8.00	(50,976)	(1.00)
1123	Director of School Counseling	0	0	0	125,640	1.00	128,760	1.00	3,120	0.00
1140	Teacher Assistant	303,317	300,370	222,593	297,000	11.00	334,104	12.00	37,104	1.00
1145	Computer Technologist	78,366	80,716	0	0	0.00	0	0.00	0	0.00
1148	Specialist	193,972	206,533	199,973	206,550	4.00	214,224	4.00	7,674	0.00
1150	Secretarial / Bookkeeper	630,944	641,039	816,887	804,960	17.00	877,836	18.00	72,876	1.00
1180	Natl Board Certified Teacher Incentive	20,000	15,000	15,000	0	0.00	0	0.00	0	0.00
1190	Custodian	527,257	498,167	539,168	596,880	15.00	615,720	15.00	18,840	0.00
1200	Overtime	9,055	47,191	69,172	13,000	12.00	25,000	12.00	12,000	0.00
1201	Straight Time	7,169	32,478	39,863	14,000	11.00	11,000	11.00	(3,000)	0.00
1300	Temporary Employee	384	14,893	17,883	15,000	15.00	15,000	15.00	0	0.00
1500	Substitute Teacher	49,613	142,082	183,957	130,000	150.00	150,000	150.00	20,000	0.00
1502	Substitute, Other	654	397	0	0	0	0	0	0	0.00
1600	Instructional Supplement	121,640	194,973	211,986	16,500	16.00	26,500	16.00	10,000	0.00
1601	Coaching Supplement	131,449	146,123	172,412	120,757	200.00	200,000	200.00	79,243	0.00
1602	Extra-Curr. Supplement	55,495	62,595	85,434	75,000	75.00	75,000	75.00	0	0.00
1900	Other Salary / Wages	0	1,238	2,965	0	0	0	0	0	0.00
2100	Social Security - FICA	1,130,600	1,162,625	1,239,029	1,219,329	1,219.329	1,270,440	1,270.440	51,111	0.00
2210	Retirement - VRS	2,235,521	2,135,406	2,259,225	2,706,909	2,706.909	2,774,966	2,774.966	68,057	0.00
2211	Retiree Health Care Credit	169,311	162,802	172,524	0	0	0	0	0	0.00
2220	Retirement - PWCS	128,050	127,273	129,397	127,860	127.860	132,379	132.379	4,519	0.00
2221	Defined Contribution Plan	105,570	114,266	134,580	0	0	0	0	0	0.00
2300	Health Insurance - HMP	1,740,694	1,603,320	1,559,993	1,917,894	1,917.894	2,103,251	2,103.251	185,357	0.00
2310	Short/Long Term Disability Premium	14,884	13,526	17,060	0	0	0	0	0	0.00
2400	Life Insurance - GLI	193,074	185,704	197,413	208,433	208.433	190,033	190.033	(18,399)	0.00
2830	Admin. Assoc. Fees	1,109	1,516	1,516	1,500	1.500	2,000	2.000	500	0.00
3100	Professional Services	3,100	41,018	12,570	0	0	12,000	12.000	12,000	0.00
3104	Engineering Services	0	0	2,275	2,500	2.500	2,000	2.000	(500)	0.00
3106	Sports Officials	4,595	1,296	31,003	25,000	25.000	25,000	25.000	0	0.00
3201	Telephone	2,357	2,301	2,810	3,000	3.000	4,500	4.500	1,500	0.00
3206	Trash	1,565	4,742	0	0	0	0	0	0	0.00
3401	Travel Reimbursement	3,364	16,296	17,435	8,000	8.000	16,000	16.000	8,000	0.00
3402	Conference Expenses	11,582	2,618	27,329	7,000	7.000	7,000	7.000	0	0.00
3450	Field Trips	12,222	48,084	53,527	48,000	48.000	50,000	50.000	2,000	0.00
3501	Repair/Maint. - Building	8,682	7,529	0	0	0	0	0	0	0.00
3502	Repair/Maint. - Equipment	27,505	4,995	1,980	0	0	0	0	0	0.00
3504	Maint. Service Contracts	14,173	15,970	13,872	8,000	8.000	4,000	4.000	(4,000)	0.00
3902	Printing Services	5,991	9,971	10,654	6,000	6.000	5,000	5.000	(1,000)	0.00
3903	Postage	3,154	4,047	6,278	10,000	10.000	10,000	10.000	0	0.00
3904	Freight/Shipping	4,615	45	1,451	0	0	0	0	0	0.00
3905	Extra Curricular Expenses	6,052	12,891	3,126	43,000	43.000	48,000	48.000	5,000	0.00
3912	Rental Space	4,782	62,295	33,425	0	0	0	0	0	0.00
3913	Tuition - Other Divisions	0	1,575	0	0	0	0	0	0	0.00
3918	Permits & Fees	0	3,113	3,515	0	0	0	0	0	0.00
3919	Tuition - Annual Year Governor's School	3,210	0	0	0	0	0	0	0	0.00
3921	Tuition - PWCS	3,621	5,767	6,090	5,000	5.000	5,000	5.000	0	0.00
3999	Other Contract Services	3,715	6,418	3,626	5,000	5.000	5,000	5.000	0	0.00
4001	Office Supplies	25,914	30,089	18,950	38,000	38.000	28,000	28.000	(10,000)	0.00
4002	Medical Supplies	13,919	2,304	1,410	3,000	3.000	3,000	3.000	0	0.00
4003	Custodial Supplies	36,008	60,587	57,971	65,000	65.000	55,000	55.000	(10,000)	0.00
4004	Repair/Maint. Supplies	5,104	5,436	19,151	6,000	6.000	6,000	6.000	0	0.00
4007	Wearing Apparel	245,743	51,069	25,146	7,000	7.000	17,000	17.000	10,000	0.00
4009	Extra Curricular Supplies	27,849	4,750	1,088	5,000	5.000	5,000	5.000	0	0.00
4010	Instructional Supplies	224,245	169,504	128,778	489,602	489.602	317,928	317.928	(171,674)	0.00
4011	Textbooks (Tangible)	0	13,072	0	131,000	131.000	31,000	31.000	(100,000)	0.00
4012	Emp. Training Supplies	945	1,095	2,384	2,000	2.000	0	0	(2,000)	0.00
4013	Testing Materials	113,496	71,684	78,585	200,000	200.000	130,000	130.000	(70,000)	0.00
4014	Food, Cafeteria	33	125	154	0	0	0	0	0	0.00
4016	Library Books	1,304	6,923	4,380	3,000	3.000	3,000	3.000	0	0.00
4017	Library Periodicals	0	0	0	10,000	10.000	10,000	10.000	0	0.00
4018	Library Supplies	212	1,141	1,717	3,000	3.000	3,000	3.000	0	0.00
4019	Food	5,971	17,313	30,077	4,500	4.500	7,000	7.000	2,500	0.00
4025	Subscriptions-Online Access & Electronic Textb	13,605	16,942	12,092	0	0	2,000	2.000	2,000	0.00
4142	COVID-19 Related Materials	32,796	6,541	0	0	0	0	0	0	0.00
4143	COVID 19 General Fund PPE	58,401	1,991	0	0	0	0	0	0	0.00
4150	Lease Agreement	48,008	36,423	43,598	75,000	75.000	75,000	75.000	0	0.00
4310	Tech. Supp/Equip Add'l	120,977	157,262	19,034	255,000	255.000	108,000	108.000	(147,000)	0.00
4350	Tech. Supp/Equip Repl	5,099	98,547	0	202,000	202.000	80,000	80.000	(122,000)	0.00
4410	Software - Additional	5,250	2,295	7,700	5,000	5.000	5,000	5.000	0	0.00
4450	Software - Replacement	10,123	13,139	12,710	12,000	12.000	12,000	12.000	0	0.00
4510	General Equipment - Add'l.	246,271	79,349	71,613	160,779	160.779	125,500	125.500	(35,279)	0.00
4550	General Equipment - Repl.	36,534	4,476	34,156	5,000	5.000	5,000	5.000	0	0.00
4999	Other Materials and Supplies	72,019	26,279	5,957	0	0	0	0	0	0.00
5101	Equipment - Additional	32,800	49,444	98,532	121,170	121.170	100,000	100.000	(21,170)	0.00
5102	Technical Equipment- Additional	0	1,791	311	0	0	0	0	0	0.00
5501	Equipment - Replacement	47,549	106,558	29,493	257,000	257.000	86,000	86.000	(171,000)	0.00
8002	General Reserve	0	0	0	5,000	5.000	5,000	5.000	0	0.00
Totals		23,045,290	22,457,450	23,801,607	24,356,423	221.50	24,493,024	221.40	136,601	(0.10)
Student Enrollment		2,662	2,368	2,234	2,317	2.317	2,161	2.161		

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	149,072	155,238	166,610	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	186,494	192,949	207,082	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	3,026,361	3,032,462	3,441,577	3,788,040	50.00	3,956,028	50.00	167,988	0.00
1121	Librarian	86,065	88,913	95,188	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	92,904	116,320	126,396	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	55,044	74,457	167,265	243,000	9.00	306,262	11.00	63,262	2.00
1142	Cafeteria Aide	12,970	16,999	9,023	10,016	0.47	21,441	0.94	11,426	0.47
1148	Specialist	8,457	0	34,499	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	137,321	154,552	175,284	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	153,606	153,048	175,390	150,840	4.00	156,600	4.00	5,760	0.00
1200	Overtime	146	4,002	5,518	3,000		3,000		0	
1201	Straight Time	2,869	15,210	19,282	2,000		8,500		6,500	
1300	Temporary Employee	24,999	44,229	19,297	5,000		5,000		0	
1500	Substitute Teacher	27,832	84,317	115,941	70,000		72,000		2,000	
1502	Substitute, Other	1,876	3,020	4,876	3,000		5,000		2,000	
1600	Instructional Supplement	0	19,413	20,682	0		0		0	
1602	Extra-Curr. Supplement	0	857	0	0		0		0	
1900	Other Salary / Wages	0	1,548	2,541	0		0		0	
2100	Social Security - FICA	285,375	313,866	355,355	383,177		411,368		28,191	
2210	Retirement - VRS	567,723	592,057	699,005	859,689		911,478		51,789	
2211	Retiree Health Care Credit	43,328	45,616	53,673	0		0		0	
2220	Retirement - PWCS	30,273	33,617	37,775	40,408		43,249		2,841	
2221	Defined Contribution Plan	31,159	38,445	45,853	0		0		0	
2300	Health Insurance - HMP	397,878	435,575	435,032	606,122		687,142		81,020	
2310	Short/Long Term Disability Premium	4,579	4,719	5,884	0		0		0	
2400	Life Insurance - GLI	49,333	51,937	61,482	65,872		62,085		(3,787)	
2830	Admin. Assoc. Fees	0	0	0	670		690		20	
3100	Professional Services	5	16,262	284	1,000		1,000		0	
3201	Telephone	2,224	2,534	1,587	2,000		2,500		500	
3401	Travel Reimbursement	0	0	78	3,066		2,500		(566)	
3402	Conference Expenses	843	5,887	7,030	4,000		6,000		2,000	
3450	Field Trips	0	287	2,144	3,500		3,500		0	
3502	Repair/Maint. - Equipment	0	237	0	2,000		2,500		500	
3504	Maint. Service Contract	0	4,380	3,620	1,000		1,500		500	
3902	Printing Services	0	0	0	2,500		3,500		1,000	
3904	Freight/Shipping	0	1,298	1,946	1,500		2,000		500	
3911	Rental Equipment	0	1,545	1,062	1,500		1,500		0	
3913	Tuition - Other Divisions	0	0	0	500		500		0	
4001	Office Supplies	1,494	964	629	1,500		4,000		2,500	
4002	Medical Supplies	1,408	104	1,767	2,000		3,000		1,000	
4003	Custodial Supplies	5,863	11,196	18,737	10,000		20,000		10,000	
4004	Repair/Maint. Supplies	6,682	112	0	2,000		2,000		0	
4007	Wearing Apparel	81	0	200	400		400		0	
4010	Instructional Supplies	33,884	103,202	135,175	40,394		193,340		152,946	
4011	Textbooks (Tangible)	6,310	0	3,240	0		20,000		20,000	
4012	Emp. Training Supplies	550	0	0	0		0		0	
4013	Testing Materials	0	0	0	1,000		2,000		1,000	
4014	Food, Cafeteria	140	47	24	500		0		(500)	
4016	Library Books	300	4,666	4,079	5,000		10,000		5,000	
4017	Library Periodicals	1,339	150	0	2,000		2,500		500	
4018	Library Supplies	0	0	0	1,000		1,000		0	
4019	Food	0	0	4	2,000		2,000		0	
4025	Online Access Subscriptions	0	876	5,355	3,000		8,000		5,000	
4142	COVID-19 Related Materials	259	1,271	0	0		0		0	
4143	COVID-19 General Fund PPE	13,209	2,546	0	0		0		0	
4150	Lease Agreement	0	10,044	11,043	14,460		14,423		(37)	
4310	Tech. Supp/Equip - Add'l	48,415	118,787	15,035	2,000		25,000		23,000	
4450	Software - Replacement	578	578	63	0		0		0	
4510	General Equipment - Add'l.	16,230	311	159,988	2,000		15,000		13,000	
4999	Other Material/Supplies	0	1,321	4,995	0		0		0	
8002	General Reserve	0	0	0	3,000		3,000		0	
	<b>Totals</b>	<b>5,515,480</b>	<b>5,961,971</b>	<b>6,858,593</b>	<b>7,079,604</b>	<b>74.47</b>	<b>7,845,037</b>	<b>77.94</b>	<b>765,433</b>	<b>3.47</b>
	School Enrollment (K-5)	555	529	550	579		539			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	108,137	112,148	127,693	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	112,566	116,808	125,366	124,128	1.20	115,500	1.10	(8,628)	(0.10)
1120	Teacher, Classroom	3,029,660	2,949,270	3,278,095	3,182,280	42.00	3,481,548	44.00	299,268	2.00
1121	Librarian	98,721	101,562	109,044	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	116,173	117,193	128,292	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	225,420	210,130	296,222	324,000	12.00	389,788	14.00	65,788	2.00
1142	Cafeteria Aide	8,832	8,282	12,822	17,048	0.80	27,372	1.20	10,324	0.40
1148	Specialist	0	0	8,143	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	187,504	143,545	160,980	174,840	4.00	181,812	4.00	6,972	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	112,967	102,304	143,540	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	2,460	5,068	4,848	4,000		2,500		(1,500)	
1201	Straight Time	722	5,270	6,101	4,000		2,500		(1,500)	
1300	Temporary Employee	30,995	140,721	79,810	20,000		22,500		2,500	
1500	Substitute Teacher	7,999	68,618	68,662	62,500		102,000		39,500	
1502	Substitute, Other	1,871	2,727	3,260	2,000		5,000		3,000	
1600	Instructional Supplement	0	20,879	16,801	0		0		0	
1602	Extra-Curr. Supplement	1,985	3,428	3,668	2,000		0		(2,000)	
1900	Other Salary / Wages	0	2,199	3,139	0		0		0	
2100	Social Security - FICA	285,714	306,238	335,544	346,547		380,069		33,522	
2210	Retirement - VRS	610,015	608,289	678,743	770,263		830,446		60,183	
2211	Retiree Health Care Credit	45,760	45,705	50,770	0		0		0	
2220	Retirement - PWCS	27,440	26,734	32,047	36,320		39,508		3,188	
2221	Defined Contribution Plan	21,793	22,652	24,439	0		0		0	
2300	Health Insurance - HMP	442,332	440,140	434,060	544,799		627,708		82,909	
2310	Short/Long Term Disability Premium	2,927	3,018	3,855	0		0		0	
2400	Life Insurance - GLI	51,855	51,718	57,787	59,208		56,715		(2,493)	
2830	Admin. Assoc. Fees	425	470	470	0		0		0	
2840	Conference Expense Admin	0	2,208	2,486	2,000		0		(2,000)	
3100	Professional Services	449	11,747	1,897	0		0		0	
3201	Telephone	1,137	2,795	1,030	1,000		2,000		1,000	
3401	Travel Reimbursement	0	1,530	661	1,500		2,000		500	
3402	Conference Expenses	4,068	7,920	2,310	1,000		3,000		2,000	
3450	Field Trips	0	3,819	1,260	1,000		2,000		1,000	
3504	Maint. Service Contract	0	1,360	0	0		0		0	
3902	Printing Services	920	3,850	3,708	2,500		5,500		3,000	
3903	Postage	57	63	190	550		500		(50)	
3904	Freight/Shipping	513	223	745	3,000		2,000		(1,000)	
3911	Rental Equipment	21,696	22,577	20,910	25,000		45,000		20,000	
3918	Permits & Fees	32	0	0	0		100		100	
3999	Other Contract Services	574	472	907	2,500		6,500		4,000	
4001	Office Supplies	1,835	7,318	848	500		2,000		1,500	
4002	Medical Supplies	98	581	1,133	750		2,500		1,750	
4003	Custodial Supplies	10,024	12,254	29,348	24,000		25,000		1,000	
4004	Repair/Maint. Supplies	0	0	1,178	0		0		0	
4007	Wearing Apparel	1,867	5,065	2,497	1,900		2,900		1,000	
4010	Instructional Supplies	12,836	111,070	40,708	67,368		118,181		50,813	
4011	Textbooks (Tangible)	6,407	227	2,682	15,000		15,000		0	
4012	Emp. Training Supplies	569	0	411	0		0		0	
4013	Testing Materials	0	0	0	250		500		250	
4014	Food, Cafeteria	0	0	2,354	0		0		0	
4016	Library Books	2,459	14,844	23,483	2,500		5,000		2,500	
4018	Library Supplies	136	644	259	1,500		2,500		1,000	
4019	Food	1,875	3,424	862	900		3,500		2,600	
4020	Printing Supplies	198	0	13,183	10,000		10,000		0	
4025	Online Access Subscriptions	0	14,284	16,905	5,000		10,000		5,000	
4142	COVID-19 Related Materials	1,184	0	0	0		0		0	
4143	COVID-19 General Fund PPE	15,452	6,978	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	23,162	462	884	500		15,000		14,500	
4350	Tech. Supp/Equip - Repl	926	95,800	5,146	500		15,000		14,500	
4410	Software - Additional	5,549	2,317	0	4,450		12,500		8,050	
4450	Software - Replacement	4,068	3,575	375	5,650		14,500		8,850	
4510	General Equipment - Add'l.	4,042	15,206	3,970	650		17,500		16,850	
4550	General Equipment - Repl.	0	69,736	1,086	0		7,500		7,500	
4999	Other Material/Supplies	0	36	0	0		0		0	
5101	Equipment - Additional	0	15,524	0	30,000		10,000		(20,000)	
<b>Totals</b>		<b>5,662,210</b>	<b>6,055,526</b>	<b>6,380,120</b>	<b>6,498,630</b>	<b>70.00</b>	<b>7,260,339</b>	<b>74.30</b>	<b>761,709</b>	<b>4.30</b>
School Enrollment (K-5)		589	601	619	603		599			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	0	0	0	0	0.00	14,880	0.10	14,880	0.10
1112	Assistant Principal	0	116,808	80,523	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	107,474	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	701,815	746,801	757,899	1,060,080	14.00	948,960	12.00	(111,120)	(2.00)
1121	Librarian	0	0	0	0	0.00	40,554	0.50	40,554	0.50
1140	Teacher Assistant	116,992	126,233	184,562	270,000	10.00	306,262	11.00	36,262	1.00
1148	Specialist	0	0	26,182	41,160	1.00	42,960	1.00	1,800	0.00
1150	Secretarial / Bookkeeper	113,644	124,306	141,396	103,320	2.00	107,844	2.00	4,524	0.00
1190	Custodian	43,092	45,810	61,317	81,360	2.00	83,520	2.00	2,160	0.00
1200	Overtime	74	223	468	600		0		(600)	
1201	Straight Time	308	2,812	3,679	3,750		2,500		(1,250)	
1300	Temporary Employee	1,047	10,855	2,183	10,000		8,500		(1,500)	
1500	Substitute Teacher	993	3,465	6,264	2,500		3,500		1,000	
1502	Substitute, Other	1,499	4,125	22,019	8,500		6,000		(2,500)	
1600	Instructional Supplement	0	4,843	1,441	0		0		0	
1900	Other Salary / Wages	0	1,692	2,834	0		0		0	
2100	Social Security - FICA	78,734	90,938	95,256	128,880		134,378		5,498	
2210	Retirement - VRS	163,136	181,804	189,698	286,800		296,383		9,583	
2211	Retiree Health Care Credit	12,329	13,631	14,270	0		0		0	
2220	Retirement - PWCS	8,504	9,402	8,442	13,640		14,229		590	
2221	Defined Contribution Plan	7,290	6,795	9,099	0		0		0	
2300	Health Insurance - HMP	78,240	78,788	75,859	204,599		226,080		21,481	
2310	Short/Long Term Disability Premium	1,055	1,088	1,600	0		0		0	
2400	Life Insurance - GLI	14,108	15,593	16,552	22,235		20,427		(1,809)	
2830	Admin. Assoc. Fees	0	169	0	169		169		0	
3100	Professional Services	1,330	1,193	0	0		0		0	
3201	Telephone	0	0	0	0		600		600	
3401	Travel Reimbursement	423	1,798	3,740	2,000		5,000		3,000	
3402	Conference Expenses	0	482	523	0		500		500	
3450	Field Trips	0	0	123	0		500		500	
3502	Repair/Maint. - Equipment	32,693	0	0	0		0		0	
3504	Maint. Service Contract	2,280	2,779	3,062	0		1,000		1,000	
3902	Printing Services	404	100	139	200		1,300		1,100	
3903	Postage	36	0	0	0		200		200	
3999	Other Contract Services	10,000	9,424	2,716	2,000		2,500		500	
4001	Office Supplies	3,228	891	110	500		2,000		1,500	
4002	Medical Supplies	217	605	264	1,500		2,500		1,000	
4003	Custodial Supplies	6,004	6,431	10,027	15,000		9,000		(6,000)	
4007	Wearing Apparel	1,256	0	0	0		0		0	
4010	Instructional Supplies	8,896	16,037	21,736	14,810		69,172		54,362	
4016	Library Books	0	0	0	1,000		30,000		29,000	
4019	Food	80	202	1,569	2,000		5,000		3,000	
4142	COVID-19 Related Materials	0	97	0	0		0		0	
4143	COVID 19 General Fund PPE	3,977	33	0	0		0		0	
4150	Lease Agreement	4,879	3,449	3,064	0		19,731		19,731	
4310	Tech. Supp/Equip Add'l	29,938	379	1,405	1,500		26,730		25,230	
4450	Software - Replacement	512	538	0	0		0		0	
4510	General Equipment - Add'l.	8,943	3,004	10,465	4,000		29,750		25,750	
4999	Other Materials/Supplies	810	5,265	13,069	41,453		33,000		(8,453)	
5150	Lease/Purchase Agreee.	11,651	0	0	0		0		0	
<b>Totals</b>		<b>1,577,888</b>	<b>1,638,890</b>	<b>1,773,557</b>	<b>2,426,997</b>	<b>30.00</b>	<b>2,681,738</b>	<b>30.60</b>	<b>254,741</b>	<b>0.60</b>
School Enrollment		89	60	82	96		109			



**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	114,625	123,713	139,552	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	89,200	92,210	188,314	206,880	2.00	210,000	2.00	3,120	0.00
1120	Teacher, Classroom	3,320,634	3,279,326	3,711,675	3,788,040	50.00	4,027,200	50.90	239,160	0.90
1121	Librarian	59,103	59,651	64,818	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	115,330	109,758	87,162	151,440	2.00	126,528	1.60	(24,912)	(0.40)
1140	Teacher Assistant	213,119	210,761	194,825	189,000	7.00	345,241	12.40	156,241	5.40
1142	Cafeteria Aide	9,881	9,549	10,591	8,524	0.40	9,124	0.40	600	0.00
1148	Specialist	47,015	47,623	71,710	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	167,015	171,557	168,094	181,800	4.00	189,060	4.00	7,260	0.00
1180	Natl Board Certified Teacher Incentive Bonus	15,000	15,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	99,395	97,332	105,538	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	996	1,245	3,037	4,000		2,000		(2,000)	
1201	Straight Time	7,948	8,820	9,606	6,000		2,000		(4,000)	
1300	Temporary Employee	908	26,549	52,888	5,000		0		(5,000)	
1500	Substitute Teacher	12,794	35,310	61,720	29,500		26,500		(3,000)	
1502	Substitute, Other	3,645	2,802	2,333	6,000		2,000		(4,000)	
1600	Instructional Supplement	21,264	80,233	41,135	5,000		0		(5,000)	
1602	Extra-Curr. Supplement	0	1,628	2,751	4,148		5,385		1,237	
1900	Other Salary / Wages	0	1,391	4,331	0		0		0	
2100	Social Security - FICA	307,928	328,702	354,015	383,506		412,280		28,774	
2210	Retirement - VRS	635,650	633,034	688,508	867,923		928,906		60,983	
2211	Retiree Health Care Credit	48,635	48,642	53,371	0		0		0	
2220	Retirement - PWCS	21,377	22,841	22,870	40,648		43,913		3,265	
2221	Defined Contribution Plan	37,044	38,281	49,167	0		0		0	
2300	Health Insurance - HMP	482,489	459,763	426,560	609,718		697,702		87,984	
2310	Short/Long Term Disability Premium	6,088	5,716	6,477	0		0		0	
2400	Life Insurance - GLI	54,897	55,022	60,332	66,263		63,039		(3,224)	
2830	Admin. Assoc. Fees	810	810	1,370	1,000		690		(310)	
3100	Professional Services	0	14,571	1,023	0		0		0	
3201	Telephone	972	1,450	1,694	2,000		2,000		0	
3401	Travel Reimbursement	45	2,749	1,514	2,500		2,643		143	
3402	Conference Expenses	2,103	2,370	5,203	2,500		1,000		(1,500)	
3450	Field Trips	0	1,157	17,510	8,000		5,000		(3,000)	
3501	Repair/Maint. - Building	0	0	0	0		1,000		1,000	
3504	Maint. Service Contract	3,184	4,462	4,394	9,000		10,000		1,000	
3700	In-Service Expenses	279	1,975	0	0		0		0	
3902	Printing Services	6,876	8,819	16,016	15,000		8,000		(7,000)	
3904	Freight/Shipping	605	1,876	1,047	1,000		1,000		0	
3911	Rental Equipment	8,715	15,277	14,367	20,000		10,000		(10,000)	
4002	Medical Supplies	1,109	518	1,275	1,500		1,000		(500)	
4003	Custodial Supplies	12,408	23,127	25,467	25,000		25,000		0	
4007	Wearing Apparel	448	0	336	300		300		0	
4010	Instructional Supplies	108,964	123,996	95,481	28,605		156,955		128,350	
4011	Textbooks (Tangible)	4,163	2,520	401	0		0		0	
4012	Emp. Training Supplies	0	166	952	250		0		(250)	
4013	Testing Materials	2,160	0	0	0		0		0	
4014	Food, Cafeteria	11	102	22	0		0		0	
4016	Library Books	11,660	16,847	11,586	0		0		0	
4018	Library Supplies	996	1,747	1,735	1,000		5,000		4,000	
4019	Food	2,583	2,609	2,621	1,000		500		(500)	
4025	Online Access Subscriptions	0	10,819	5,520	3,000		0		(3,000)	
4142	COVID-19 Related Materials	467	1,658	0	0		0		0	
4143	COVID-19 General Fund PPE	13,347	7,201	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	18,921	124,133	10,785	5,000		0		(5,000)	
4350	Tech. Supp/Equip - Repl	0	0	2,495	5,000		0		(5,000)	
4410	Software - Additional	0	7,143	0	0		0		0	
4450	Software - Replacement	5,047	1,265	50	5,000		150		(4,850)	
4510	General Equipment - Add'l.	0	4,296	97,748	2,500		0		(2,500)	
4550	General Equipment - Repl.	505	0	0	0		0		0	
4999	Other Material/Supplies	0	0	5,754	0		0		0	
5101	Equipment - Additional	2,397	18,737	357	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
<b>Totals</b>		<b>6,100,752</b>	<b>6,368,860</b>	<b>6,915,600</b>	<b>7,120,375</b>	<b>72.40</b>	<b>7,770,368</b>	<b>78.30</b>	<b>649,993</b>	<b>5.90</b>
School Enrollment (K-5)		545	554	546	567		491			



**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	121,506	126,221	135,469	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	91,825	80,663	96,083	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,870,783	2,934,663	3,321,460	3,295,860	43.50	3,718,788	47.00	422,928	3.50
1121	Librarian	76,457	78,737	86,625	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	111,171	137,490	138,661	151,440	2.00	173,976	2.20	22,536	0.20
1140	Teacher Assistant	132,006	147,711	206,455	243,000	9.00	306,262	11.00	63,262	2.00
1142	Cafeteria Aide	18,135	17,566	19,026	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	0	0	27,367	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	156,439	157,788	166,791	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	101,850	98,623	96,932	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	1,603	6,037	744	2,000		1,500		(500)	
1201	Straight Time	1,652	8,377	10,600	8,800		11,300		2,500	
1300	Temporary Employee	14,102	82,577	39,594	0		16,000		16,000	
1500	Substitute Teacher	22,686	71,507	77,709	40,038		35,000		(5,038)	
1502	Substitute, Other	1,495	7,317	8,382	6,500		6,500		0	
1600	Instructional Supplement	13,356	36,269	20,612	17,000		22,000		5,000	
1602	Extra-Curr. Supplement	0	3,428	2,050	0		0		0	
1900	Other Salary / Wages	0	686	2,199	0		0		0	
2100	Social Security - FICA	269,342	299,320	320,357	343,603		382,320		38,716	
2210	Retirement - VRS	558,975	572,341	633,214	770,561		856,588		86,027	
2211	Retiree Health Care Credit	42,000	43,024	47,849	0		0		0	
2220	Retirement - PWCS	26,789	30,306	31,148	36,194		40,578		4,385	
2221	Defined Contribution Plan	20,877	21,533	29,049	0		0		0	
2300	Health Insurance - HMP	369,664	358,089	341,743	542,906		644,716		101,810	
2310	Short/Long Term Disability Premium	3,241	2,704	3,698	0		0		0	
2400	Life Insurance - GLI	47,575	48,697	54,349	59,002		58,251		(751)	
2830	Admin. Assoc. Fees	0	0	900	575		500		(75)	
3201	Telephone	2,282	2,201	2,017	2,300		2,300		0	
3401	Travel Reimbursement	272	0	0	500		250		(250)	
3402	Conference Expenses	0	1,576	1,498	2,000		1,000		(1,000)	
3450	Field Trips	0	5,914	6,793	30,000		30,000		0	
3504	Maint. Service Contract	150	0	0	1,000		250		(750)	
3700	In-Service Expenses	0	4,295	777	2,000		1,000		(1,000)	
3902	Printing Services	159	4,400	2,137	1,500		1,000		(500)	
3903	Postage	389	1,853	497	1,000		500		(500)	
3904	Freight/Shipping	0	411	324	1,000		1,000		0	
3911	Rental Equipment	11,726	12,817	12,817	14,000		9,000		(5,000)	
3918	Permits & Fees	0	10	0	0		0		0	
3999	Other Contract Services	472	718	368	5,000		2,500		(2,500)	
4001	Office Supplies	1,815	2,503	1,338	1,400		500		(900)	
4002	Medical Supplies	1,335	622	689	1,000		750		(250)	
4003	Custodial Supplies	7,314	19,454	18,327	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	60	0	500		500		0	
4007	Wearing Apparel	96	100	420	300		300		0	
4008	Reference Materials	274	0	2,610	2,000		1,000		(1,000)	
4010	Instructional Supplies	68,110	104,726	96,846	38,133		79,431		41,298	
4011	Textbooks (Tangible)	1,386	25,284	6,060	16,462		15,000		(1,462)	
4012	Emp. Training Supplies	130	0	0	600		500		(100)	
4014	Food, Cafeteria	7	31	167	1,000		250		(750)	
4016	Library Books	8,013	16,319	10,383	5,000		2,500		(2,500)	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	610	1,202	8,394	1,000		500		(500)	
4019	Food	358	1,191	990	2,000		1,000		(1,000)	
4025	Subscriptions-Online Access & Electronic Textbooks	16	28,992	32,213	15,200		15,000		(200)	
4142	COVID-19 Related Materials	642	0	0	0		0		0	
4143	COVID-19 General Fund PPE	8,231	3,440	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	53,519	9,815	27,821	8,000		8,000		0	
4450	Software - Replacement	1,089	1,115	100	1,600		1,500		(100)	
4510	General Equipment - Add'l.	7,588	30,460	72,808	31,150		10,000		(21,150)	
5501	Equipment - Replacement	0	94,587	3,183	0		5,000		5,000	
8002	General Reserve	0	0	0	0		500		500	
<b>Totals</b>		<b>5,249,514</b>	<b>5,745,768</b>	<b>6,228,643</b>	<b>6,450,519</b>	<b>67.16</b>	<b>7,238,409</b>	<b>72.86</b>	<b>787,890</b>	<b>5.70</b>
<b>School Enrollment (K-5)</b>		<b>660</b>	<b>686</b>	<b>677</b>	<b>643</b>		<b>641</b>			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	140,606	146,325	157,046	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	89,200	77,224	82,882	103,440	1.00	210,000	2.00	106,560	1.00
1115	Teacher on Special Assignment	54,037	0	33,638	77,760	1.00	0	0.00	(77,760)	(1.00)
1120	Teacher, Classroom	3,278,202	3,158,484	3,504,218	4,015,200	53.00	4,193,268	53.00	178,068	0.00
1121	Librarian	70,279	79,000	94,467	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	116,173	117,694	131,275	166,584	2.20	158,160	2.00	(8,424)	(0.20)
1140	Teacher Assistant	218,563	229,869	342,289	405,000	15.00	417,630	15.00	12,630	0.00
1142	Cafeteria Aide	9,409	13,831	17,717	20,031	0.94	21,441	0.94	1,410	0.00
1148	Specialist	0	0	40,126	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	204,306	203,157	230,958	207,120	5.00	215,172	5.00	8,052	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	144,367	141,857	155,524	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	1,593	1,082	1,136	1,000		1,500		500	
1201	Straight Time	2,546	8,409	11,370	9,000		9,500		500	
1300	Temporary Employee	31,391	45,586	96,828	500		6,000		5,500	
1500	Substitute Teacher	20,038	46,012	75,581	59,000		61,500		2,500	
1502	Substitute, Other	3,434	4,721	6,335	10,000		12,500		2,500	
1600	Instructional Supplement	10,624	33,917	32,442	0		0		0	
1602	Extra-Curr. Supplement	2,502	1,284	3,668	3,852		5,000		1,148	
1900	Other Salary / Wages	0	5,019	7,479	0		0		0	
2100	Social Security - FICA	307,622	304,790	358,369	423,832		443,028		19,196	
2210	Retirement - VRS	626,504	572,035	671,914	951,846		983,546		31,699	
2211	Retiree Health Care Credit	47,554	43,301	50,853	0		0		0	
2220	Retirement - PWCS	33,335	31,511	34,189	44,692		46,638		1,947	
2221	Defined Contribution Plan	30,868	26,965	33,347	0		0		0	
2300	Health Insurance - HMP	437,454	375,786	371,076	670,369		740,993		70,624	
2310	Short/Long Term Disability Premium	4,993	4,171	5,296	0		0		0	
2400	Life Insurance - GLI	54,124	49,490	58,132	72,854		66,950		(5,904)	
2830	Admin. Assoc. Fees	1,049	461	1,410	1,000		1,000		0	
3100	Professional Services	0	7,900	0	0		0		0	
3201	Telephone	1,470	883	782	1,800		2,500		700	
3401	Travel Reimbursement	0	1,714	1,502	2,000		2,000		0	
3402	Conference Expenses	5,012	12,833	4,242	2,500		3,500		1,000	
3450	Field Trips	0	1,103	2,394	0		2,000		2,000	
3504	Maint. Service Contract	0	7,445	465	2,000		5,000		3,000	
3700	In-Service Expenses	1,878	1,875	0	0		0		0	
3902	Printing Services	351	3,810	817	1,500		3,000		1,500	
3903	Postage	676	16	142	1,200		1,200		0	
3911	Rental Equipment	0	0	799	0		0		0	
3999	Other Contract Services	146	0	3,386	500		2,000		1,500	
4001	Office Supplies	4,000	11,823	15,425	4,000		1,000		(3,000)	
4002	Medical Supplies	0	1,822	1,949	4,000		6,000		2,000	
4003	Custodial Supplies	14,866	19,522	26,524	20,000		30,000		10,000	
4004	Repair/Maint. Supplies	8,202	0	223	8,000		6,000		(2,000)	
4007	Wearing Apparel	274	520	400	400		500		100	
4010	Instructional Supplies	51,158	84,494	116,634	83,895		127,815		43,920	
4011	Textbooks (Tangible)	5,581	15,212	11,168	48,500		45,000		(3,500)	
4012	Emp. Training Supplies	248	0	0	0		0		0	
4014	Food, Cafeteria	48	171	203	0		0		0	
4016	Library Books	405	426	6,689	0		5,000		5,000	
4018	Library Supplies	89	144	1,449	500		500		0	
4019	Food	3,833	3,740	9,710	3,000		8,000		5,000	
4025	Online Access Subscriptions	0	21,544	31,040	0		0		0	
4142	COVID-19 Related Materials	3,350	0	0	0		0		0	
4143	COVID-19 General Fund PPE	12,407	3,327	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	32,987	32,601	38,575	10,000		15,000		5,000	
4350	Tech. Supp/Equip - Repl	7,861	39,360	7,452	19,709		19,000		(709)	
4410	Software - Additional	800	0	0	0		0		0	
4450	Software - Replacement	1,089	1,115	150	2,500		2,500		0	
4550	General Equipment - Repl.	7,068	11,588	0	0		0		0	
4999	Other Material/Supplies	0	0	4,873	0		0		0	
5101	Equipment - Additional	0	0	8,944	0		0		0	
5502	Tech. Equip. Repl.	0	0	35,944	0		0		0	
	<b>Totals</b>	<b>6,109,570</b>	<b>6,009,472</b>	<b>6,943,946</b>	<b>7,920,875</b>	<b>86.14</b>	<b>8,360,874</b>	<b>85.94</b>	<b>439,999</b>	<b>(0.20)</b>
	School Enrollment (K-5)	668	655	664	660		631			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	108,137	117,199	116,413	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	150,427	168,772	156,509	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	3,708,434	3,711,684	4,147,162	4,620,960	61.00	5,181,768	65.50	560,808	4.50
1121	Librarian	78,774	70,187	87,111	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	158,466	173,594	205,260	227,160	3.00	237,240	3.00	10,080	0.00
1140	Teacher Assistant	262,606	253,371	376,212	378,000	14.00	501,156	18.00	123,156	4.00
1142	Cafeteria Aide	11,545	8,732	20,585	30,047	1.41	32,162	1.41	2,115	0.00
1148	Specialist	0	0	71,862	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	169,732	153,897	154,176	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	157,154	152,273	183,513	164,280	4.00	169,560	4.00	5,280	0.00
1200	Overtime	1,643	12,596	9,351	5,300		5,300		0	
1201	Straight Time	3,582	15,552	24,292	16,000		16,000		0	
1300	Temporary Employee	27,275	57,422	49,720	0		0		0	
1500	Substitute Teacher	23,511	69,371	84,644	73,800		73,800		0	
1502	Substitute, Other	1,042	5,741	38,818	18,500		18,500		0	
1600	Instructional Supplement	22,178	23,078	25,944	2,000		2,000		0	
1602	Extra-Curr. Supplement	0	2,571	2,742	4,148		4,148		0	
1900	Other Salary / Wages	0	913	2,869	0		0		0	
2100	Social Security - FICA	346,422	379,481	421,869	476,300		537,583		61,283	
2210	Retirement - VRS	702,192	709,388	791,606	1,065,113		1,195,577		130,464	
2211	Retiree Health Care Credit	54,024	54,697	61,412	0		0		0	
2220	Retirement - PWCS	22,353	26,877	32,365	49,948		56,546		6,598	
2221	Defined Contribution Plan	44,561	46,484	59,727	0		0		0	
2300	Health Insurance - HMP	454,174	471,256	436,307	749,214		898,410		149,196	
2310	Short/Long Term Disability Premium	6,862	5,880	7,487	0		0		0	
2400	Life Insurance - GLI	61,522	62,222	70,106	81,423		81,173		(250)	
2830	Admin. Assoc. Fees	1,445	0	2,915	1,800		1,800		0	
3100	Professional Services	672	1,195	1,045	0		0		0	
3201	Telephone	416	1,112	1,975	3,040		3,040		0	
3401	Travel Reimbursement	3,345	3,018	2,760	3,000		3,000		0	
3402	Conference Expenses	1,955	1,387	5,694	2,000		2,000		0	
3450	Field Trips	0	3,555	13,951	2,000		2,000		0	
3501	Repair/Maint. - Building	0	0	726	0		0		0	
3504	Maint. Service Contract	7,875	7,571	8,396	10,000		10,000		0	
3902	Printing Services	22,075	1,151	4,964	6,000		6,000		0	
3903	Postage	112	0	0	0		0		0	
3904	Freight/Shipping	0	115	3,026	1,000		1,000		0	
3999	Other Contract Services	673	3,226	633	1,000		1,000		0	
4001	Office Supplies	10,915	2,814	7,659	21,123		17,700		(3,423)	
4002	Medical Supplies	317	462	1,310	2,000		2,000		0	
4003	Custodial Supplies	7,115	19,135	25,846	33,594		33,594		0	
4004	Repair/Maint. Supplies	662	220	509	2,000		2,000		0	
4007	Wearing Apparel	389	1,779	9,976	5,400		5,400		0	
4008	Reference Materials	0	252	1,442	500		500		0	
4009	Extra Curricular Supplies	0	482	2,141	3,000		3,000		0	
4010	Instructional Supplies	57,750	99,456	187,003	138,199		151,339		13,140	
4011	Textbooks (Tangible)	1,579	0	0	0		0		0	
4012	Emp. Training Supplies	2,425	434	6,257	0		0		0	
4014	Food, Cafeteria	72	31	3,833	0		0		0	
4016	Library Books	0	16,382	2,648	2,500		2,500		0	
4018	Library Supplies	0	513	227	0		0		0	
4019	Food	608	266	1,127	1,500		1,500		0	
4020	Printing Supplies	0	8,797	11,356	16,500		16,500		0	
4025	Online Access Subscriptions	6,600	8,834	14,691	15,000		15,000		0	
4142	COVID-19 Related Materials	412	0	0	0		0		0	
4143	COVID-19 General Fund PPE	14,055	6,182	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	8,290	14,419	35,971	8,000		8,000		0	
4350	Tech. Supp/Equip - Repl	0	5,620	5,754	8,335		8,335		0	
4410	Software - Additional	0	0	12,991	0		0		0	
4450	Software - Replacement	945	1,115	138	500		500		0	
4510	General Equipment - Add'l.	2,452	0	21,578	8,335		8,335		0	
4550	General Equipment - Repl.	236	0	27,916	3,000		3,000		0	
4999	Other Material/Supplies	0	271	7,024	9,344		9,344		0	
5501	Equipment - Replacement	0	0	60,100	0		0		0	
<b>Totals</b>		<b>6,730,005</b>	<b>6,963,032</b>	<b>8,131,644</b>	<b>8,956,813</b>	<b>93.41</b>	<b>10,118,682</b>	<b>102.91</b>	<b>1,161,869</b>	<b>9.50</b>
School Enrollment (K-5)		846	834	887	893		846			

**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	149,072	155,238	166,610	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	100,583	110,103	118,169	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	76,457	78,737	0	77,760	1.00	81,108	1.00	3,348	0.00
1120	Teacher, Classroom	3,708,705	3,633,154	4,145,601	3,765,324	49.70	3,940,212	49.80	174,888	0.10
1121	Librarian	78,899	81,369	89,724	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	135,421	190,408	166,277	181,728	2.40	189,792	2.40	8,064	0.00
1140	Teacher Assistant	218,451	198,692	225,225	270,000	10.00	278,420	10.00	8,420	0.00
1142	Cafeteria Aide	17,552	16,980	18,106	17,048	0.80	15,055	0.66	(1,993)	(0.14)
1148	Specialist	0	0	31,030	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	183,660	180,572	197,031	174,840	4.00	181,812	4.00	6,972	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	164,696	156,247	161,778	171,000	4.00	176,040	4.00	5,040	0.00
1200	Overtime	940	2,362	2,503	3,000		3,000		0	
1201	Straight Time	909	8,089	7,771	0		2,900		2,900	
1300	Temporary Employee	5,103	101,603	77,303	12,000		20,000		8,000	
1500	Substitute Teacher	33,269	92,906	113,954	99,500		110,000		10,500	
1502	Substitute, Other	1,238	4,080	3,420	2,000		1,500		(500)	
1600	Instructional Supplement	11,219	46,637	71,786	0		0		0	
1602	Extra-Curr. Supplement	0	3,428	3,668	3,596		5,385		1,789	
1900	Other Salary / Wages	0	506	688	0		0		0	
2100	Social Security - FICA	344,432	378,386	411,138	396,689		415,141		18,452	
2210	Retirement - VRS	735,251	747,365	834,302	881,067		910,655		29,589	
2211	Retiree Health Care Credit	53,800	54,970	61,571	0		0		0	
2220	Retirement - PWCS	54,248	56,599	60,893	41,497		43,310		1,812	
2221	Defined Contribution Plan	8,536	12,331	18,377	0		0		0	
2300	Health Insurance - HMP	653,942	596,002	622,256	622,458		688,110		65,652	
2310	Short/Long Term Disability Premium	1,114	1,601	2,699	0		0		0	
2400	Life Insurance - GLI	61,315	62,550	70,055	67,648		62,172		(5,475)	
2830	Admin. Assoc. Fees	676	663	1,370	670		690		20	
3100	Professional Services	1,072	20,213	4,352	0		5,000		5,000	
3201	Telephone	0	0	321	0		500		500	
3401	Travel Reimbursement	0	837	1,130	0		100		100	
3402	Conference Expenses	2,047	6,517	6,449	0		4,000		4,000	
3450	Field Trips	0	2,436	5,419	1,000		1,000		0	
3504	Maint. Service Contract	4,530	1,613	0	0		0		0	
3700	In-Service Expenses	0	3,500	4,000	0		0		0	
3902	Printing Services	865	3,184	1,740	2,000		5,000		3,000	
3903	Postage	464	0	315	1,000		500		(500)	
3904	Freight/Shipping	0	1,536	374	0		500		500	
3911	Rental Equipment	22,631	6,890	6,780	26,000		7,061		(18,939)	
3918	Permits & Fees	5,000	0	0	0		0		0	
3999	Other Contract Services	0	0	1,095	0		0		0	
4001	Office Supplies	3,545	981	1,238	8,000		8,000		0	
4002	Medical Supplies	167	1,454	584	1,000		2,000		1,000	
4003	Custodial Supplies	5,890	16,109	20,301	10,000		15,000		5,000	
4004	Repair/Maint. Supplies	0	2,147	0	0		0		0	
4007	Wearing Apparel	1,294	3,263	5,884	0		2,000		2,000	
4008	Reference Materials	0	0	135	0		0		0	
4010	Instructional Supplies	51,363	74,649	38,381	26,344		83,722		57,378	
4011	Textbooks (Tangible)	1,772	0	0	1,000		0		(1,000)	
4012	Emp. Training Supplies	170	5,100	2,712	0		3,000		3,000	
4014	Food, Cafeteria	0	214	2,801	0		0		0	
4016	Library Books	0	5,911	0	0		5,000		5,000	
4018	Library Supplies	44	603	290	0		1,000		1,000	
4019	Food	1,312	4,406	7,509	0		8,000		8,000	
4025	Online Access Subscriptions	2,850	23,967	17,690	0		19,000		19,000	
4142	COVID-19 Related Materials	1,231	1,100	0	0		0		0	
4143	COVID-19 General Fund PPE	16,186	1,209	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	11,820	172,654	4,734	2,000		5,000		3,000	
4350	Tech. Supp/Equip - Repl	56	7,861	499	4,000		10,000		6,000	
4450	Software - Replacement	18,400	2,414	187	0		100		100	
4510	General Equipment - Add'l	754	10,053	14,985	5,000		20,000		15,000	
4550	General Equipment - Repl.	611	6,431	0	0		5,000		5,000	
4999	Other Material/Supplies	0	0	3,235	0		0		0	
5150	Lease/Purchase Agreee.	0	18,541	18,541	0		13,205		13,205	
Totals		6,958,561	7,382,368	7,859,988	7,282,839	76.90	7,770,442	76.86	487,603	(0.04)
School Enrollment (K-5)		858	822	828	799		733			

School: WOODBRIDGE AREA ELEMENTARY SCHOOL  
 School #: 305  
 Address:

Principal:  
 Main Office:  
 Grades:  
 Specialty:

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	0	0	0	143,160	1.00	148,800	1.00	5,640	0.00
1150	Secretarial / Bookkeeper	0	0	0	27,300	0.50	28,500	0.50	1,200	0.00
2100	Social Security - FICA	0	0	0	13,040		13,563		524	
2210	Retirement - VRS	0	0	0	30,393		31,293		900	
2220	Retirement - PWCS	0	0	0	1,401		1,457		56	
2300	Health Insurance - HMP	0	0	0	21,018		23,155		2,138	
2400	Life Insurance - GLI	0	0	0	2,284		2,092		(192)	
3911	Rental Equipment	0	0	0	20,000		20,000		0	
4001	Office Supplies	0	0	0	84,404		84,404		0	
4010	Instructional Supplies	0	0	0	50,000		54,734		4,734	
4510	General Equipment - Add'l.	0	0	0	95,000		95,000		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	0	0	0	493,000	1.50	508,000	1.50	15,000	0.00
	School Enrollment (K-5)	0	0	0	0		0			

**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 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin Coordinator	0	0	0	103,440	1.00	104,899	1.00	1,459	0.00
1111	Principal	143,938	149,834	160,811	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	647,185	599,859	759,199	753,840	6.00	772,560	6.00	18,720	0.00
1115	Teacher on Special Assignment	247,600	230,556	233,071	233,280	3.00	249,001	3.00	15,721	0.00
1120	Teacher, Classroom	11,172,849	11,646,372	12,584,612	13,367,388	176.90	13,978,915	177.20	611,527	0.30
1121	Librarian	169,669	172,170	169,609	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	710,121	677,262	941,373	777,600	10.00	811,080	10.00	33,480	0.00
1123	Director of School Counseling	0	0	0	125,640	1.00	128,760	1.00	3,120	0.00
1140	Teacher Assistant	175,679	156,809	182,866	243,000	9.00	278,420	10.00	35,420	1.00
1148	Specialist	121,443	204,254	211,306	330,030	7.00	343,104	7.00	13,074	0.00
1150	Secretarial / Bookkeeper	665,854	665,817	760,484	873,240	19.00	909,444	19.00	36,204	0.00
1180	Natl Board Certified Teacher Incentive	7,500	10,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	649,096	677,022	743,628	793,200	19.00	773,400	18.00	(19,800)	(1.00)
1200	Overtime	9,669	30,951	25,440	10,000	0.00	10,000	0.00	0	0.00
1201	Straight Time	4,895	32,950	52,824	13,000	0.00	13,000	0.00	0	0.00
1300	Temporary Employee	24,058	153,146	76,238	0	0.00	0	0.00	0	0.00
1500	Substitute Teacher	58,057	292,160	336,530	200,000	0.00	200,000	0.00	0	0.00
1502	Substitute, Other	302	99	1,186	0	0.00	0	0.00	0	0.00
1600	Instructional Supplement	64,965	249,816	86,982	35,000	0.00	35,000	0.00	0	0.00
1601	Coaching Supplement	182,534	179,031	200,744	190,000	0.00	190,000	0.00	0	0.00
1602	Extra-Curr. Supplement	63,007	78,617	90,178	78,000	0.00	78,000	0.00	0	0.00
2100	Social Security - FICA	1,093,337	1,222,284	1,306,591	1,412,458	0.00	1,469,676	0.00	57,218	0.00
2210	Retirement - VRS	2,130,781	2,223,664	2,453,847	3,109,893	0.00	3,215,863	0.00	105,970	0.00
2211	Retiree Health Care Credit	160,949	168,673	186,225	0	0.00	0	0.00	0	0.00
2220	Retirement - PWCS	134,901	133,895	139,265	147,447	0.00	153,718	0.00	6,270	0.00
2221	Defined Contribution Plan	98,724	114,076	136,415	0	0.00	0	0.00	0	0.00
2300	Health Insurance - HMP	1,410,908	1,458,742	1,527,883	2,211,694	0.00	2,442,277	0.00	230,583	0.00
2310	Short/Long Term Disability Premium	13,627	14,441	18,568	0	0.00	0	0.00	0	0.00
2400	Life Insurance - GLI	185,016	194,322	214,897	240,362	0.00	220,665	0.00	(19,697)	0.00
2830	Admin. Assoc. Fees	536	385	536	1,675	0.00	1,675	0.00	0	0.00
3100	Professional Services	0	3,250	0	0	0.00	0	0.00	0	0.00
3104	Engineering Services	0	20,240	0	0	0.00	0	0.00	0	0.00
3106	Sports Officials	9,261	1,438	42,351	25,000	0.00	25,000	0.00	0	0.00
3201	Telephone	2,716	5,491	6,451	3,000	0.00	3,000	0.00	0	0.00
3401	Travel Reimbursement	2,938	134	4,250	5,000	0.00	5,000	0.00	0	0.00
3402	Conference Expenses	4,966	29,692	33,514	10,000	0.00	10,000	0.00	0	0.00
3450	Field Trips	13,353	52,628	57,575	57,000	0.00	57,000	0.00	0	0.00
3501	Repair/Maint. - Building	0	74,154	0	0	0.00	0	0.00	0	0.00
3502	Repair/Maint. - Equipment	0	15,360	0	0	0.00	0	0.00	0	0.00
3504	Maint. Service Contracts	0	0	4,981	0	0.00	0	0.00	0	0.00
3700	In-Service Expenses	965	0	0	5,000	0.00	5,000	0.00	0	0.00
3902	Printing Services	13,479	14,506	15,136	12,000	0.00	12,000	0.00	0	0.00
3903	Postage	5,806	8,800	5,932	6,000	0.00	6,000	0.00	0	0.00
3904	Freight/Shipping	0	1,336	3,770	1,000	0.00	1,000	0.00	0	0.00
3912	Rental Space	4,546	40,960	20,000	0	0.00	0	0.00	0	0.00
3919	Tuition - Annual Year Governor's School	1,605	3,330	7,132	2,000	0.00	2,000	0.00	0	0.00
3921	Tuition - PWCS	4,952	5,298	9,487	5,000	0.00	5,000	0.00	0	0.00
3999	Other Contract Services	4,440	4,004	10,929	0	0.00	0	0.00	0	0.00
4001	Office Supplies	21,886	19,900	17,727	45,073	0.00	42,500	0.00	(2,573)	0.00
4002	Medical Supplies	2,720	1,691	3,609	5,000	0.00	5,000	0.00	0	0.00
4003	Custodial Supplies	51,906	53,431	75,877	60,000	0.00	60,000	0.00	0	0.00
4004	Repair/Maint. Supplies	13,011	13,829	27,272	40,000	0.00	40,000	0.00	0	0.00
4007	Wearing Apparel	15,916	20,499	8,072	10,000	0.00	10,000	0.00	0	0.00
4008	Reference Materials	0	9,607	0	0	0.00	0	0.00	0	0.00
4009	Extra Curricular Supplies	0	26,459	2,791	0	0.00	0	0.00	0	0.00
4010	Instructional Supplies	165,898	231,253	190,592	324,340	0.00	245,926	0.00	(78,414)	0.00
4011	Textbooks (Tangible)	29,309	4,807	3,215	50,000	0.00	50,000	0.00	0	0.00
4012	Emp. Training Supplies	0	1,121	0	0	0.00	0	0.00	0	0.00
4013	Testing Materials	87,654	94,166	121,360	20,000	0.00	20,000	0.00	0	0.00
4014	Food, Cafeteria	172	10	403	0	0.00	0	0.00	0	0.00
4016	Library Books	4,128	20,574	7,793	14,000	0.00	14,000	0.00	0	0.00
4017	Library Periodicals	0	0	0	600	0.00	600	0.00	0	0.00
4018	Library Supplies	150	3,171	559	1,000	0.00	1,000	0.00	0	0.00
4019	Food	6,141	12,529	12,815	22,700	0.00	22,700	0.00	0	0.00
4025	Subscriptions-Online Access & Electronic Text	0	16,800	13,500	0	0.00	0	0.00	0	0.00
4142	COVID-19 Related Materials	8,209	3,204	0	0	0.00	0	0.00	0	0.00
4143	COVID 19 General Fund PPE	30,185	2,508	0	0	0.00	0	0.00	0	0.00
4150	Lease Agreement	46,646	46,739	40,782	25,000	0.00	25,000	0.00	0	0.00
4310	Tech. Supp/Equip Add'l	102,147	290,445	91,601	57,850	0.00	25,000	0.00	(32,850)	0.00
4410	Software - Additional	1,837	4,739	9,532	25,000	0.00	25,000	0.00	0	0.00
4450	Software - Replacement	1,028	6,701	2,961	25,000	0.00	25,000	0.00	0	0.00
4510	General Equipment - Add'l.	101,684	118,828	12,403	100,000	0.00	100,000	0.00	0	0.00
4550	General Equipment - Repl.	173,945	22,221	16,062	0	0.00	0	0.00	0	0.00
5101	Equipment - Additional	0	0	17,755	0	0.00	0	0.00	0	0.00
<b>Totals</b>		<b>21,280,797</b>	<b>23,043,058</b>	<b>24,506,995</b>	<b>26,543,590</b>	<b>254.90</b>	<b>27,573,039</b>	<b>255.20</b>	<b>1,029,449</b>	<b>0.30</b>
Student Enrollment		2,771	2,790	2,840	2,897		2,829			

School: **WOODBRIIDGE 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	153,092	159,553	171,153	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	213,684	236,346	253,655	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	72,274	208,776	275,435	231,240	3.00	241,296	3.00	10,056	0.00
1120	Teacher, Classroom	5,078,671	4,623,265	4,409,331	4,931,400	65.00	4,794,074	60.50	(137,326)	(4.50)
1121	Librarian	154,048	94,328	100,985	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	437,306	425,710	427,640	233,280	3.00	243,324	3.00	10,044	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	143,686	151,872	202,252	243,000	9.00	222,736	8.00	(20,264)	(1.00)
1148	Specialist	62,037	24,964	48,556	148,710	3.00	155,664	3.00	6,954	0.00
1150	Secretarial / Bookkeeper	215,231	193,757	233,236	281,280	6.00	291,864	6.00	10,584	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	179,402	180,332	199,226	203,880	5.00	211,080	5.00	7,200	0.00
1200	Overtime	996	1,037	1,451	10,000		7,000		(3,000)	
1201	Straight Time	447	4,601	5,787	10,950		15,250		4,300	
1300	Temporary Employee	0	29,961	47,947	10,500		24,000		13,500	
1500	Substitute Teacher	38,901	48,471	48,380	66,000		91,000		25,000	
1502	Substitute, Other	0	1,670	2,958	2,000		3,000		1,000	
1600	Instructional Supplement	12,841	57,426	46,831	36,000		18,000		(18,000)	
1601	Coaching Supplement	0	33,270	33,769	43,097		42,000		(1,097)	
1602	Extra-Curr. Supplement	11,568	20,079	22,685	26,296		21,100		(5,196)	
1900	Other Salary / Wages	0	4,543	3,252	0		0		0	
2100	Social Security - FICA	481,293	480,261	474,587	538,308		533,388		(4,921)	
2210	Retirement - VRS	988,719	896,414	930,445	1,195,407		1,168,422		(26,985)	
2211	Retiree Health Care Credit	76,036	68,883	71,204	0		0		0	
2220	Retirement - PWCS	46,739	47,881	48,466	56,158		55,494		(664)	
2221	Defined Contribution Plan	60,767	55,147	56,192	0		0		0	
2300	Health Insurance - HMP	731,331	622,787	539,792	842,367		881,684		39,317	
2310	Short/Long Term Disability Premium	8,960	6,921	7,446	0		0		0	
2400	Life Insurance - GLI	86,084	78,241	81,161	91,547		79,662		(11,885)	
2830	Admin. Assoc. Fees	1,411	925	1,031	1,005		1,035		30	
3100	Professional Services	0	9,819	1,027	3,000		3,780		780	
3106	Sports Officials	0	0	6,564	9,199		9,475		276	
3201	Telephone	1,823	1,807	1,956	5,000		4,200		(800)	
3401	Travel Reimbursement	65	1,073	16	2,312		2,381		69	
3402	Conference Expenses	549	1,455	2,802	2,000		2,000		0	
3450	Field Trips	0	6,592	4,382	11,000		10,500		(500)	
3501	Repair/Maint. - Building	729	0	0	3,000		3,000		0	
3502	Repair/Maint. - Equipment	4,224	3,554	941	4,500		4,500		0	
3504	Maint. Service Contract	99	4,836	2,749	6,500		7,500		1,000	
3700	In-Service Expenses	0	0	0	2,000		1,500		(500)	
3902	Printing Services	3,037	5,870	6,362	16,000		16,000		0	
3903	Postage	2,003	1,769	2,549	2,200		2,200		0	
3904	Freight/Shipping	1,340	207	16	1,000		1,000		0	
3911	Rental Equipment	4,257	11,961	17,631	15,000		20,000		5,000	
3918	Permits & Fees	150	0	0	0		0		0	
3921	Tuition - PW	0	7,269	0	5,000		5,000		0	
3999	Other Contract Services	213	0	0	0		0		0	
4001	Office Supplies	3,006	1,562	4,918	6,000		6,000		0	
4002	Medical Supplies	2,416	931	1,409	1,000		3,000		2,000	
4003	Custodial Supplies	12,584	18,392	19,577	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	24	107	500		1,000		500	
4007	Wearing Apparel	1,794	890	5,695	5,500		5,500		0	
4008	Reference Materials	4,314	1,799	69	1,500		1,500		0	
4009	Extra Curricular Supplies	0	0	702	0		1,000		1,000	
4010	Instructional Supplies	71,302	27,714	40,700	84,990		114,036		29,046	
4011	Textbooks (Tangible)	0	0	2,237	5,000		5,000		0	
4012	Emp. Training Supplies	(4)	471	2,365	3,000		3,000		0	
4013	Testing Materials	0	0	829	1,000		2,000		1,000	
4014	Food, Cafeteria	9	0	8,496	500		500		0	
4016	Library Books	2,339	356	841	1,000		1,500		500	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	1,041	0	0	0		0		0	
4019	Food	3,305	8,564	9,106	16,000		11,500		(4,500)	
4020	Printing Supplies	193	1,826	1,894	2,500		2,500		0	
4025	Subscriptions-Online Access & Electronic Textb	18,540	0	15,441	1,500		1,500		0	
4142	COVID-19 Related Materials	2,561	0	0	0		0		0	
4143	COVID 19 General Fund PPE	16,148	4,037	0	0		0		0	
4310	Tech. Supp/Equip Add'l	26,347	8,789	41,434	68,000		78,500		10,500	
4350	Tech. Supp/Equip Repl	567	45,211	29,129	30,000		30,000		0	
4410	Software - Additional	9,500	1,913	1,808	2,000		2,000		0	
4450	Software - Replacement	40,813	7,725	24,711	36,000		36,500		500	
4510	General Equipment - Add'l	0	3,548	15,453	9,500		10,000		500	
4550	General Equipment - Repl.	12,166	2,442	769	14,000		14,500		500	
4999	Other Material/Supplies	0	851	16,064	3,500		3,500		0	
5101	Equipment - Additional	2,299	1,326	0	0		0		0	
5501	Equipment - Replacement	17,347	77,950	19,846	20,000		20,000		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		9,525,100	9,032,451	9,057,949	10,187,684	99.00	10,165,132	93.50	(22,552)	(5.50)
Student Enrollment		1,219	1,032	929	941		846			



**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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	121,506	126,221	135,469	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	137,467	159,723	217,134	206,880	2.00	210,000	2.00	3,120	0.00
1120	Teacher, Classroom	3,796,657	3,906,767	4,481,811	4,923,840	65.00	5,656,248	71.50	732,408	6.50
1121	Librarian	66,337	68,148	75,143	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	130,306	117,511	195,656	227,160	3.00	237,240	3.00	10,080	0.00
1140	Teacher Assistant	178,162	176,865	268,407	324,000	12.00	389,788	14.00	65,788	2.00
1142	Cafeteria Aide	18,249	17,230	19,108	20,031	0.94	21,441	0.94	1,410	0.00
1148	Specialist	36,712	36,925	64,172	83,310	2.00	86,544	2.00	3,234	0.00
1150	Secretarial / Bookkeeper	147,521	157,713	190,174	214,080	5.00	222,420	5.00	8,340	0.00
1190	Custodian	141,609	141,313	158,644	164,280	4.00	176,040	4.00	11,760	0.00
1200	Overtime	2,363	4,147	2,042	3,500		3,500		0	
1201	Straight Time	3,223	9,775	9,552	7,500		8,200		700	
1300	Temporary Employee	7,458	56,745	63,045	10,600		16,000		5,400	
1500	Substitute Teacher	43,191	61,934	93,274	70,500		80,500		10,000	
1502	Substitute, Other	979	2,847	2,771	5,000		4,000		(1,000)	
1600	Instructional Supplement	10,723	84,238	60,590	5,500		5,000		(500)	
1602	Extra-Curr. Supplement	0	2,134	2,659	0		0		0	
1900	Other Salary / Wages	0	1,527	2,865	0		0		0	
2100	Social Security - FICA	349,959	390,585	439,753	496,264		560,979		64,716	
2210	Retirement - VRS	709,420	745,114	859,407	1,116,484		1,252,951		136,467	
2211	Retiree Health Care Credit	54,760	57,646	66,760	0		0		0	
2220	Retirement - PWCS	28,891	31,532	36,593	52,316		59,251		6,935	
2221	Defined Contribution Plan	46,869	50,977	61,517	0		0		0	
2300	Health Insurance - HMP	527,646	535,578	560,459	784,739		941,389		156,650	
2310	Short/Long Term Disability Premium	6,999	6,853	8,207	0		0		0	
2400	Life Insurance - GLI	62,124	65,397	75,540	85,284		85,056		(227)	
2830	Admin. Assoc. Fees	1,727	1,491	1,017	800		1,500		700	
3201	Telephone	1,719	1,545	636	1,500		1,500		0	
3401	Travel Reimbursement	0	0	85	1,000		500		(500)	
3402	Conference Expenses	0	2,278	2,318	3,000		3,000		0	
3450	Field Trips	0	11,398	5,096	3,000		5,000		2,000	
3502	Repair/Maint. - Equipment	8,500	0	0	0		0		0	
3504	Maint. Service Contract	5,182	0	0	0		0		0	
3902	Printing Services	10,233	3,484	881	1,500		1,600		100	
3903	Postage	410	339	61	500		400		(100)	
3904	Freight/Shipping	624	2,120	3,896	2,000		2,000		0	
3911	Rental Equipment	16,440	20,920	20,776	19,000		18,000		(1,000)	
3999	Other Contract Services	11,716	13,642	14,147	14,000		5,000		(9,000)	
4001	Office Supplies	2,482	2,469	4,513	3,000		3,000		0	
4002	Medical Supplies	1,029	2,363	2,000	2,000		2,000		0	
4003	Custodial Supplies	20,433	31,673	36,182	35,000		35,000		0	
4007	Wearing Apparel	3,076	1,908	4,418	3,400		3,500		100	
4008	Reference Materials	5,042	5,519	9,945	5,000		8,000		3,000	
4009	Extra Curricular Supplies	0	1,809	356	0		0		0	
4010	Instructional Supplies	115,599	116,369	229,539	107,617		117,622		10,005	
4011	Textbooks (Tangible)	14,445	34,991	16,070	2,000		5,000		3,000	
4012	Emp. Training Supplies	571	113	0	0		0		0	
4013	Testing Materials	65	0	0	0		0		0	
4014	Food, Cafeteria	4	55	154	0		0		0	
4016	Library Books	20,308	29,112	31,106	18,000		30,000		12,000	
4018	Library Supplies	227	1,400	1,533	1,200		1,200		0	
4019	Food	2,556	7,573	10,682	7,000		8,000		1,000	
4020	Printing Supplies	5,962	18,612	32,204	25,500		20,000		(5,500)	
4142	COVID-19 Related Materials	277	0	0	0		0		0	
4143	COVID-19 General Fund PPE	11,296	10,428	27	0		0		0	
4310	Tech. Supp/Equip - Add'l	84,012	52,827	15,388	12,000		15,000		3,000	
4350	Tech. Supp/Equip - Repl	26,314	8,019	11,998	12,000		12,000		0	
4410	Software - Additional	3,650	6,114	5,057	6,000		6,000		0	
4450	Software - Replacement	18,061	6,876	6,498	7,600		7,600		0	
4510	General Equipment - Add'l.	4,686	8,520	65,406	8,000		21,000		13,000	
4550	General Equipment - Repl.	2,683	1,816	641	2,000		1,000		(1,000)	
4999	Other Material/Supplies	0	0	410	0		0		0	
5501	Equipment - Replacement	0	0	34,964	0		0		0	
<b>Totals</b>		<b>7,028,463</b>	<b>7,421,230</b>	<b>8,718,759</b>	<b>9,325,806</b>	<b>95.94</b>	<b>10,580,879</b>	<b>104.44</b>	<b>1,255,073</b>	<b>8.50</b>
School Enrollment (K-5)		710	751	764	769		786			



# *Debt Service*

## **Description**

The Debt Service fund accounts for the payment of principal and interest on long-term debt.

## **Critical Functions**

- Accurate and timely payment of debt service.

## **Budget Changes for Fiscal Year 2025**

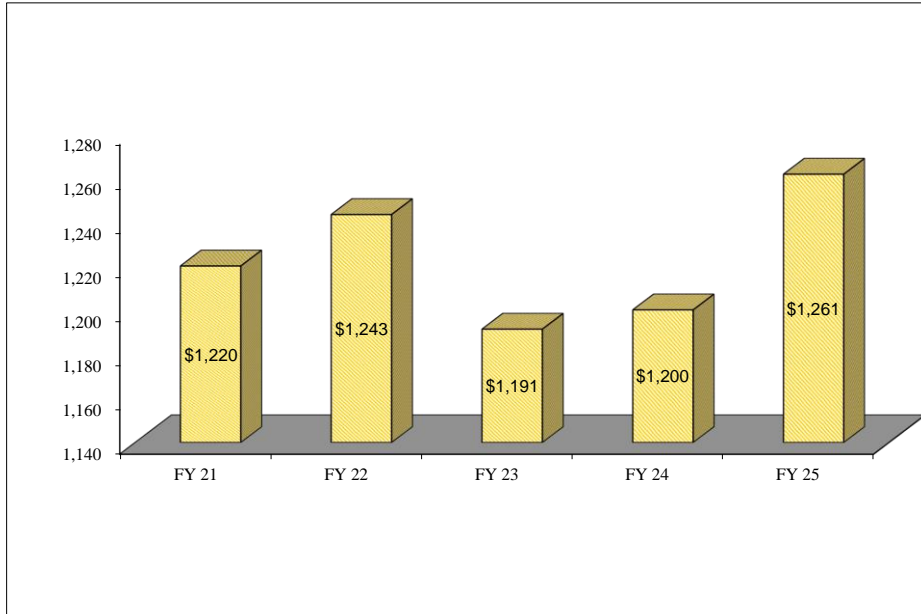
- Debt service in FY 2025 increased as the division added debt in FY 2024 to finance the construction of two elementary schools.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$116,177,041	0.00
<b>FY2024</b>	\$109,963,456	0.00
<b>Change</b>	\$6,213,585	0.00

Dept. Name DEBT SERVICE FUND 004  
 Dept. Number 054

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
6101	Bond Principal	72,310,022	75,618,969	0	74,796,043		77,704,529		2,908,486	
6201	Bond Interest	35,844,058	35,082,809	75,596,955	34,455,413		37,715,882		3,260,469	
6300	Other Debt Service Costs	16,250	166,388	33,283,367	0		44,630		44,630	
6301	Bond Issuance Costs	495,162	353,981	0	712,000		712,000		0	
<b>Totals</b>		<b>108,665,492</b>	<b>111,222,147</b>	<b>108,880,322</b>	<b>109,963,456</b>	<b>0.00</b>	<b>116,177,041</b>	<b>0.00</b>	<b>6,213,585</b>	<b>0.00</b>

Debt Service Per Pupil Cost by Fiscal Year



The chart above relates the per pupil cost for debt service obligations in fiscal years 2021-2025. Fiscal years 2021-2023 are calculated with actual expenditures and September 30th student membership data. Fiscal years 2024 and 2025 per pupil costs are calculated with anticipated fiscal year expenditures and estimated student membership.

# Construction Fund

## Description

The Construction Fund (007) funds the design, construction, repairs, and renovations to schools, support, and administrative facilities division wide. The fund comprises Construction), American Rescue Plan (ARPA) Ventilation Improvements Project, Major Maintenance, and Energy Infrastructure Improvements.

## Critical Functions and Strategic Programs

### New Construction

- Design and construction of new facilities, as well as additions to existing facilities.

### Facility Renovations

- Renovation of existing school facilities to maintain instructional effectiveness of provided space.
  - Prioritize facility renovations based on the effective age of the facility (elapsed time since original construction date or latest renovation, whichever is most recent).
  - Renovate facilities at the effective age of 25 years.

### Maintenance and Repairs

- Substantial, non-routine maintenance of facilities.
- Includes Heating, Ventilation, and Air Conditioning (HVAC) equipment and replacements, roof repairs and replacements, asphalt/paving, portable classroom purchases and installations.
- Includes “Major Maintenance” funding, the 7 & 14-Year Renewal program, and Energy Infrastructure Improvements.

## Budget Changes for Fiscal Year 2025

### New Construction

- Additions at The Nokesville School and Pennington Traditional.
- Added Global Welcome Center.
- Added Pre-Kindergarten facilities at Occoquan ES and Washington-Reid PK (addition).
- Increased funds at Occoquan Replacement ES and Woodbridge Area ES.
- Delayed 14th High School.

### Facility Renovations

- Added Pre-Kindergarten facilities at Ann Ludwig PK.
- Vaughan ES.
- Brentsville HS.
- Deferred renovations at: Benton MS, Featherstone ES, Transportation Central, Transportation McCuin, and Unity Braxton MS.
- Increase capacity at Potomac Shores Area ES.
- Increase scope and funding of Fred Lynn MS.

## Major Accomplishments (Past Five Years)

- Built three new schools, additions to two existing schools, and auxiliary gymnasiums to two schools, adding capacity for 5,000 students.
- Completed major renovations of 16 schools.
- Completed over \$18.21 million in major maintenance and Title IX projects.
- Upgraded lighting, boilers, chillers, and other infrastructure at many facilities.
- Completed many projects with in-house staff, a significant cost savings for the division.
- Reduced portable classrooms in use from 206 in FY 2019 to 174.
- Annually relocate an average of 40 portable classrooms to support both the instructional space requirements and the CIP school renovation program.
- 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 2025

- Delays, deferrals, and funding adjustments of several projects resulted in the return of \$309 million of budget authority.
- Increase in Major Maintenance transfer to Construction fund by 1.97%.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$8,417,493	7.00
<b>FY2024</b>	\$511,850,479	7.00
<b>Change</b>	(\$503,432,986)	0.00

Dept. Name CONSTRUCTION FUND 007  
 Dept. Number 037

Object Code	Object Code Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	160,753	167,535	174,563	184,000	1.00	187,066	1.00	3,066	0.00
1107	Admin. Coordinator	584,459	614,132	664,945	699,000	5.00	745,008	5.00	46,008	0.00
1200	Overtime	53,290	64,408	102,579	0		0		0	
1201	Straight Time	0	1,635	0	0		0		0	
1300	Temporary Employee	704,610	631,801	609,565	0		0		0	
2100	Social Security - FICA	111,644	111,051	115,528	68,000		73,402		5,402	
2210	Retirement - VRS	122,218	129,913	139,526	158,000		164,511		6,511	
2211	Retiree Health Care Credit	8,898	9,458	10,158	0		0		0	
2220	Retirement - PWCS	10,730	12,121	14,197	8,000		7,643		(357)	
2300	Health Insurance - HMP	60,279	57,575	52,198	111,000		129,372		18,372	
2400	Life Insurance - GLI	9,854	10,474	11,249	12,000		10,998		(1,002)	
3100	Professional Services	192,181	2,926,623	1,562,219	594,000		0		(594,000)	
3104	Engineering Services	7,896,506	5,097,352	10,094,546	43,731,240		0		(43,731,240)	
3109	Wcomp Admin	0	0	0	0		0		0	
3120	Real Property/Facilities	0	0	85,000	0		0		0	
3141	Engineering Services	169,423	1,322,198	1,332,937	0		0		0	
3201	Telephone	12,127	24,834	0	0		0		0	
3202	Electric Service	19,202	89,035	2,850	0		0		0	
3204	Water Service	0	0	21,134	0		0		0	
3205	Sewer Service	137,665	103,544	0	0		0		0	
3206	Trash	690	0	0	0		0		0	
3207	Internet Connectivity	0	0	40,186	0		0		0	
3500	Miscellaneous Projects	0	0	298,780	10,000		0		(10,000)	
3501	Repair/Maint. - Building	0	337,101	221,974	0		0		0	
3502	Repair/Maint. - Equipment	84,579	75,535	204,685	0		0		0	
3504	Maint. Service Contract	72	17,005	34,329	0		0		0	
3505	Stormwater	29,692	39,212	79,835	1,400,000		0		(1,400,000)	
3904	Freight/Shipping	1,520	42,840	4,582	0		0		0	
3906	Advertising	0	1,117	0	0		0		0	
3911	Rental Equipment	3,210	11,701	18,661	0		0		0	
3918	Permits and Fees	537,932	478,764	586,691	0		0		0	
3999	Other Contract Expenses	0	48,686	604,718	0		0		0	
4001	Office Supplies	0	0	6,183	0		0		0	
4002	Medical Supplies	18,253	8,987	0	0		0		0	
4003	Custodial Supplies	42,685	43,514	32,175	0		0		0	
4004	Repair/Maint. Supplies	122,250	24,719	268,716	0		0		0	
4006	Vehicle Supplies	11,584	17,625	0	0		0		0	
4007	Wearing Apparel	93,508	200,102	0	0		0		0	
4010	Instructional Supplies	77,898	980,929	20,212	0		0		0	
4015	Food Service Supplies	12,033	23,919	0	0		0		0	
4016	Library Books	0	408,923	13,683	0		0		0	
4310	Tech. Supply Equip. Addnl.	2,184,171	2,031,952	1,200,149	0		0		0	
4350	Techn Supply/Equip Repl.	0	45,979	1,566,395	0		0		0	
4410	Software Additional	299,744	9,594	8,148	0		0		0	
4450	Software - Replacement	0	0	79,059	0		0		0	
4510	General Equipment - Add'l.	1,742,614	2,491,094	803,042	0		0		0	
4550	General Equipment - Repl.	4,126	158,439	210,245	0		0		0	
4999	Other Materials/Supplies	101,514	86,207	115,866	0		0		0	
5101	Equipment - Additional	252,207	506,200	131,656	0		0		0	
5102	Tech. Equipment, Add'l	16,947	27,046	21,469	0		0		0	
5140	Site Acquisition	8,392,896	6,451,908	9,885,976	0		0		0	
5141	Site Improvement	0	2,590	0	0		0		0	
5142	Building, New	47,631,360	29,945,638	13,784,746	345,605,000		0		(345,605,000)	
5143	Building, Additions	10,182,089	5,950,452	454,395	2,500,000		0		(2,500,000)	
5144	Building, Alteration	29,125,808	51,683,511	60,426,810	107,666,242		0		(107,666,242)	
5145	Asbestos Removal	458,907	890,524	873,212	159,000		0		(159,000)	
5146	Trailers/Modulars, New	216,187	123,644	207,641	700,000		0		(700,000)	
5501	Equipment - Replacement	0	135,992	2,522,851	0		0		0	
8002	General Reserve	0	0	0	298,000		300,000		2,000	
8804	Transfer to Debt Service Fund	1,495,162	1,501,119	1,436,039	1,700,000		1,700,000		0	
Totals		113,393,476	116,176,257	111,156,303	505,603,482	6.00	3,318,000	6.00	(502,285,482)	0.00

Dept. Name CONSTRUCTION FUND 007  
 Dept. Number 047

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
3100	Professional Services	823,996	1,537,576	1,751,934	0		0		0	
3104	Engineering Services	49,813	36,170	135,453	0		0		0	
3109	Wcomp Admin	0	0	0	0		0		0	
3141	Engineering Services	736,328	445,515	514,351	0		0		0	
3202	Electric Service	0	5,000	4,110	0		0		0	
3500	Miscellaneous Projects	198,382	36,256	35,612	967,000		638,007		(328,993)	
3501	Repair/Maint. - Building	32,404	190,311	3,500	0		0		0	
3502	Repair/Maint. - Equipment	179,639	548,862	529,066	0		0		0	
3504	Maint. Service Contract	1,120	46,491	92,145	0		0		0	
3505	Stormwater	607,436	807,462	602,230	0		0		0	
3904	Freight/Shipping	0	0	7,423	0		0		0	
3911	Rental Equipment	0	0	195,476	0		0		0	
3999	Other Contract Expenses	0	2,707	4,219	0		0		0	
4003	Custodial Supplies	0	0	72,220	0		0		0	
4004	Repair/Maint. Supplies	90,260	181,717	56,567	0		0		0	
4010	Instructional Supplies	0	0	62,691	0		0		0	
4410	Software Additional	0	14,878	0	0		0		0	
4510	General Equipment - Add'l.	6,600	49,558	0	0		0		0	
4550	General Equipment - Repl.	7,413	115,405	255,800	0		0		0	
4999	Other Materials/Supplies	0	21,619	22,945	0		0		0	
5101	Equipment - Additional	0	0	15,000	0		0		0	
5144	Building, Alteration	1,306,285	188,231	356,448	4,279,997		4,398,486		118,489	
5145	Asbestos Removal	55,455	44,500	42,936	0		0		0	
5501	Equipment - Replacement	15,841	331,209	127,655	0		0		0	
5502	Tech. Equip. Repl.	32,400	1,000	22,600	0		0		0	
	Totals	4,143,372	4,604,468	4,910,379	5,246,997	0.00	5,036,493	0.00	(210,504)	0.00

Dept. Name CONSTRUCTION FUND 007  
 Dept. Number 049

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1160	Maintenance Personnel	39,436	39,789	44,132	46,339	1.00	47,756	1.00	1,417	0.00
1200	Overtime	0	541	274	0		0		0	
1201	Straight Time	0	748	936	0		0		0	
2100	Social Security - FICA	2,857	3,235	3,446	3,545		4,464		919	
2210	Retirement - VRS	1,540	1,620	1,944	3,100		3,195		95	
2211	Retiree Health Care Credit	83	88	71	0		0		0	
2220	Retirement - PWCS	0	0	0	380		392		12	
2221	Defined Contribution Plan	757	796	938	0		0		0	
2300	Health Insurance - HMP	6,963	6,974	7,111	5,829		6,629		800	
2310	Short/Long Term Disability Premium	125	115	132	0		0		0	
2400	Life Insurance - GLI	507	533	591	621		564		(57)	
3100	Professional Services	600	139,845	90,288	0		0		0	
3104	Engineering Services	369,995	42,037	0	0		0		0	
3109	Wcomp Admin	0	0	0	0		0		0	
3202	Electric Service	0	291,367	0	0		0		0	
3500	Miscellaneous Projects	1,378,243	98,818	1,094	940,186		0		(940,186)	
3502	Repair/Maint. - Equipment	13,994	26,915	5,775	0		0		0	
3504	Maint. Service Contract	76,500	171,894	68,650	0		0		0	
3918	Permits and Fees	0	0	4,200	0		0		0	
3999	Other Contract Expenses	900	8,824	0	0		0		0	
4004	Repair/Maint. Supplies	0	64,239	10,447	0		0		0	
4310	Tech. Supply Equip. Addnl.	0	5,230	0	0		0		0	
4450	Software - Replacement	0	466	68,050	0		0		0	
4550	General Equipment - Repl.	0	24,790	0	0		0		0	
4999	Other Materials/Supplies	0	7,420	0	0		0		0	
5101	Equipment - Additional	0	26,372	0	0		0		0	
	Totals	1,892,499	962,654	308,078	1,000,000	1.00	63,000	1.00	(937,000)	0.00

# 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, except for shared overhead.

## Critical Functions and Strategic Programs

- Student lunch and breakfast program.
- Free and reduced meal benefit system.

## Budget Changes for Fiscal Year 2025

- Increased food and supply costs due to historic contract price increases and supply chain shortages.
- Implemented a two percent pay increase as part of the division’s ongoing commitment to ensure competitive salaries for workforce.
- Reduction of 1.00 FTE Supervisor, Food & Nutrition, HR.
- Reduction of 1.00 FTE Coordinator, Procurement.
- Reduction of 1.00 FTE Accounts Receivable Clerk.
- Reduction of 1.00 FTE Administrative Assistants.
- Addition of 1.00 FTE Meal Benefit Technician.
- Addition of 1.00 FTE Coordinator, Human Resources.
- Addition of 1.00 FTE Coordinator, Training & Special Projects.

## Major Accomplishments (Past Five Years)

- Created a multi-faceted, interactive communication plan for all kitchens, involving monthly newsletters, digital displays and weekly “quick hitter” email campaign.
- Served 23 million meals to the community during the pandemic.
- Implemented the Community Eligibility Provision to provide free meals for all students at 44 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 and students with nutrition information via the monthly menu website.

- Implemented the “Professional Performance Process” for Food and Nutrition employees.
- Implemented a “Farm to School” program.

## Key Budget Initiatives for Fiscal Year 2025

- Investment in kitchen digital displays for staff as part of the Continuous Improvement Plan under the division’s Strategic Plan.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$64,670,795	677.12
<b>FY2024</b>	\$53,500,000	678.12
<b>Change</b>	\$11,170,795	(1.00)

Dept. Name **FOOD & NUTRITION FUND 010**  
 Dept. Number **058**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	145,808	154,639	165,900	170,505	1.00	184,350	1.00	13,845	0.00
1105	Assistant Director	129,758	140,087	150,344	145,680	1.00	157,509	1.00	11,829	0.00
1106	Supervisor	0	0	57,025	169,349	1.00	0	0.00	(169,349)	(1.00)
1107	Admin. Coordinator	302,987	379,111	587,509	666,130	6.00	921,813	7.00	255,683	1.00
1148	Specialist	113,179	112,253	233,533	328,977	4.00	355,690	4.00	26,713	0.00
1150	Secretarial/Bookkeeper	484,525	504,613	551,189	723,845	13.00	590,468	12.00	(133,377)	(1.00)
1191	Warehouse Personnel	186,904	191,009	349,194	395,676	10.00	396,426	10.00	750	0.00
1192	Cafeteria Manager	4,040,213	4,482,268	4,971,555	5,379,919	111.00	5,730,723	111.00	350,804	0.00
1193	Cafeteria Staff	9,060,951	7,838,077	9,111,287	12,702,568	531.12	15,230,715	531.12	2,528,147	0.00
1200	Overtime	7,693	117,104	71,456	318,709		321,709		3,000	
1201	Straight Time	176,484	988,600	1,262,330	643,200		671,200		28,000	
1300	Temporary Employee	133,089	508,007	678,227	735,000		735,000		0	
1502	Substitute, Other	0	1,882	1,213	10,500		10,500		0	
2100	Social Security - FICA	988,421	1,192,918	1,325,458	1,712,841		1,850,035		137,193	
2210	Retirement - VRS	1,001,639	1,043,475	1,236,345	1,783,413		1,986,194		202,781	
2211	Retiree Health Care Credit	70,027	73,723	85,856	146,050		105,900		(40,150)	
2220	Retirement - PWCS	95,112	95,434	103,287	183,596		198,503		14,906	
2221	Defined Contribution Plan	61,159	74,947	106,467	106,920		122,620		15,700	
2300	Health Insurance - HMP	2,182,281	1,926,790	2,014,674	2,760,696		3,013,035		252,339	
2310	Short/Long Term Disability Premium	10,745	11,072	15,388	34,707		20,617		(14,090)	
2400	Life Insurance - GLI	115,508	119,668	138,860	300,027		303,255		3,228	
2830	Admin. Assoc. Fees	2,372	3,305	3,566	4,000		4,000		0	
3100	Professional Services	20	0	2,885	0		0		0	
3109	Wcomp Admin	0	0	0	0		0		0	
3201	Telephone	15,571	16,277	21,211	35,000		25,000		(10,000)	
3206	Trash	0	0	358	0		0		0	
3401	Travel Reimbursement	14,418	23,976	32,339	45,000		28,000		(17,000)	
3402	Conference Expenses	20	19,817	38,178	45,000		22,500		(22,500)	
3501	Repair/Maint. - Building	8,454	771	49,267	25,000		50,000		25,000	
3502	Repair/Maint. - Equipment	0	0	18,035	25,000		175,000		150,000	
3504	Maint. Service Contract	70,005	46,280	169,311	125,000		125,000		0	
3700	In-Service Expenses	3,321	0	0	15,000		15,000		0	
3902	Printing Services	39,544	13,818	16,140	30,000		30,000		0	
3904	Freight/Shipping	121,364	54,434	70,198	120,000		120,000		0	
3916	Personnel - Recruiting	949	842	0	2,000		3,000		1,000	
3960	Armored Car Service	29,967	90,806	97,215	120,000		120,000		0	
3999	Other Contract Expenses	0	214	0	0		0		0	
4001	Office Supplies	43,959	53,648	72,477	100,000		100,000		0	
4003	Custodial Supplies	0	0	6	0		0		0	
4007	Wearing Apparel	157,137	128,310	107,276	175,000		175,000		0	
4012	Emp. Training Supplies	0	16,175	8,596	10,000		10,000		0	
4014	Food, Cafeteria	16,488,772	20,512,052	24,123,590	19,911,345		25,598,132		5,686,787	
4015	Food Service Supplies	1,070,424	1,801,706	2,037,040	2,000,000		2,100,000		100,000	
4019	Food	48	1,010	2,784	15,000		10,000		(5,000)	
4024	Promotional Supplies	1,430	26,245	51,201	50,000		25,000		(25,000)	
4025	Subscription - On-line Access Subscriptions	546	1,701	1,535	1,500		1,500		0	
4143	COVID 19 General Fund PPE	2,066	6,456	0	0		0		0	
4310	Tech. Supply Equip. Add.	23,879	197,628	66,101	80,000		80,000		0	
4350	Techn Supply/Equip Repl.	0	68,710	97,026	80,000		80,000		0	
4410	Software Additional	983	0	4,580	10,000		10,000		0	
4510	General Equipment - Add'l.	12,255	22,804	74,470	75,000		75,000		0	
4550	General Equipment - Repl.	82,914	86,866	32,797	75,000		300,000		225,000	
4999	Other Materials/Supplies	1,457,553	1,144,265	1,868,144	0		1,658,697		1,658,697	
5101	Equipment - Additional	0	7,024	0	32,846		50,000		17,154	
5110	Vehicle, Additional	0	36,833	125,000	125,000		75,000		(50,000)	
5501	Equipment - Replacement	26,029	293,229	25,470	250,000		305,000		55,000	
8807	Transfer to Construction Fund	609,000	500,000	500,000	500,000		393,705		(106,295)	
	Totals	39,589,481	45,130,880	52,933,893	53,500,000	678.12	64,670,795	677.12	11,170,795	(1.00)



# 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; 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 across the division.

## Budget Changes for Fiscal Year 2025

- 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 was also supportive of “green” initiatives:
  - **Surplus furniture redistributed to schools:**
    - 2019 - \$288K
    - 2020 - closed due to Covid
    - 2021 - \$76K
    - 2022 - \$64K
    - 2023 - \$200K
  - **Electronic auction sales:**
    - 2019 - \$196K
    - 2020 - closed due to Covid
    - 2021 - \$899K
    - 2022 - \$820K
    - 2023 - \$520K
- 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 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.
- 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 2019-20 school year; and concluded a thorough inventory before redistribution at the start of the 2021-22 school year.

## Key Budget Initiatives for Fiscal Year 2025

- Distribution Center Digitization
  - Coordinating with a warehousing consultant/analyst to analyze space utilization and the shifting of current analog processes into digital spaces.
  - Implementation of barcoding of all commodities.
  - Installation of scanners within the maintenance warehouse for over-the-counter processing.
  - Acquisition of handheld mobile devices for warehouse workers and truck drivers to utilize the CGI inventory Mobile Application to support the execution of job requirements digitally.
  - Floor load analysis of the Distribution Center to verify if the existing loads on each floor are within the posted load limits and identify areas for which usage can be expanded.

<i>Proposed Budget for Fiscal Year 2025</i>		
<i>Approved Budget for Fiscal Year 2024</i>		
<i>Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$5,500,000	0.00
<b>FY2024</b>	\$5,000,000	0.00
<b>Change</b>	\$500,000	0.00

Dept. Name **DISTRIBUTION CENTER FUND 015**  
 Dept. Number **056**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
3109	Wcomp Admin	0	0	0	0		0		0	
6800	Breakage	6,070	1,005	1,016	0		0		0	
6810	Obsolete/Excess	187,998	(1,894)	(462,710)	0		0		0	
6815	Price change	59,061	6,399	0	0		0		0	
6820	Shrinkage/Overage	146,025	9,898	261,302	0		0		0	
6825	Unit of Issue	(76)	(83,111)	(2,052)	0		0		0	
6835	Physical Inventory	(12,397)	72,818	(3,116)	0		0		0	
6840	Issue of Back order	9,821	6,818	5,120	0		0		0	
6845	Add to Stock	(7,585)	(6,358)	(172,451)	0		0		0	
COGS	Cost of Goods Sold	4,390,838	4,991,232	5,859,415	5,000,000		5,500,000		500,000	
	Totals	4,779,755	4,996,807	5,486,525	5,000,000	0.00	5,500,000	0.00	500,000	0.00

# Facilities Use

## Description

The Facilities Use program allows the community (i.e., the public) to rent school facilities during non-instructional times and works collaboratively with the PWC Department of Parks and Recreation (DPR) for the use of facilities/school grounds for sports leagues. Generated revenue supports this program.

## Critical Functions and Strategic Programs

- Oversees and approves use of schools for community activities.
- Ensures stipulations for use are met 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.
- Works collaboratively with the PWC Department of Parks and Recreation (DPR) to ensure the scheduling terms outlined in the cooperative agreement between PWC and PWCS are met.

## Budget Changes for Fiscal Year 2025

- Evaluate current community use fees to fund the program and more closely align with surrounding counties.
- Review of software options for managing the community use program.

## Major Accomplishments (Past Five Years)

- Quarterly cooperative meetings to promote collaboration with PWC DPR and proactively combat and resolve conflicts.
- Updated cooperative agreement between PWCS and PWC DPR.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$1,263,712	1.50
<b>FY2024</b>	\$1,177,478	1.50
<b>Change</b>	\$86,234	0.00

Dept. Name FACILITIES USE FUND 018  
 Dept. Number 062

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1148	Specialist	57,066	58,333	91,944	109,980	1.50	116,100	1.50	6,120	0.00
1190	Custodian	42,189	347,055	522,117	550,000	0.00	625,000	0.00	75,000	0.00
1200	Overtime	0	805	3,092	1,000		1,500		500	
1201	Straight Time	0	1,836	2,434	1,000		1,500		500	
1900	Other Salary / Wages	2,603	84,504	97,830	150,000		150,000		0	
2100	Social Security - FICA	7,122	34,356	51,899	62,116		68,399		6,283	
2210	Retirement - VRS	9,218	9,695	14,327	19,609		20,492		882	
2211	Retiree Health Care Credit	671	706	1,113	0		0		0	
2220	Retirement - PWCS	0	0	272	904		954		50	
2221	Defined Contribution Plan	0	0	954	0		0		0	
2300	Health Insurance - HMP	6,963	6,974	7,111	13,561		15,163		1,602	
2310	Short/Long Term Disability Premium	0	0	82	0		0		0	
2400	Life Insurance - GLI	743	782	1,232	1,474		1,370		(104)	
3109	Wcomp Admin	0	0	0	0		0		0	
3402	Conference Expenses	0	0	0	1,000		1,500		500	
3999	Other Contract Expenses	13,143	26,287	14,458	10,000		40,000		30,000	
4001	Office Supplies	0	730	0	656		2,000		1,344	
4007	Wearing Apparel	0	29,599	54,934	0		0		0	
4310	Tech. Supply Equip. Addnl.	66,234	82,670	109,748	75,000		69,734		(5,266)	
4510	General Equipment - Add'l.	1,853	0	0	0		0		0	
5141	Site Improvement	0	0	57,401	0		0		0	
5501	Equipment - Replacement	25,300	64,952	138,255	181,178		150,000		(31,178)	
	Totals	233,105	749,283	1,169,204	1,177,478	1.50	1,263,712	1.50	86,234	0.00

# Self-Insurance

## Description

The Office of Risk Management & Security Services 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.
- Return to work and cost containment programs.

## Budget Changes for Fiscal Year 2025

- Hardening of certain insurance lines, with increases potentially in the three to six percent 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. It is expressed as a ratio of actual to expected losses with the goal being less than one.
- Engagement of a nurse case program manager to reduce overall costs.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$7,585,057	5.00
<b>FY2024</b>	\$6,456,984	5.00
<b>Change</b>	\$1,128,073	0.00

Dept. Name SELF-INSURANCE FUND 022  
 Dept. Number 064, 065

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	0	0	0	133,080	1.00	136,320	1.00	3,240	0.00
1107	Admin. Coordinator	141,615	147,390	166,148	0	0.00	0	0.00	0	0.00
1148	Specialist	85,238	87,957	97,555	82,080	1.00	84,720	1.00	2,640	0.00
1150	Secretarial/Bookkeeper	158,805	161,959	151,025	158,040	3.00	163,440	3.00	5,400	0.00
1200	Overtime	12,368	3,799	871	1,500		1,500		0	
1201	Straight Time	3,852	4,691	4,037	1,500		1,500		0	
1901	Worker's Compensation	609,022	814,786	1,487,092	500,000		800,000		300,000	
2100	Social Security - FICA	29,475	31,043	31,626	28,779		29,643		864	
2210	Retirement - VRS	54,452	57,287	61,475	66,542		67,861		1,319	
2211	Retiree Health Care Credit	4,570	4,807	5,148	0		0		0	
2220	Retirement - PWCS	1,788	2,269	2,085	3,068		3,160		93	
2221	Defined Contribution Plan	8,314	8,745	9,239	0		0		0	
2300	Health Insurance - HMP	25,428	23,830	29,727	46,016		50,213		4,198	
2310	Short/Long Term Disability Premium	1,048	963	1,084	0		0		0	
2400	Life Insurance - GLI	5,061	5,324	5,702	5,001		4,537		(464)	
2830	Admin. Assoc. Fees	225	280	0	1,000		1,000		0	
3100	Professional Services	0	1,500	5,366	20,000		20,000		0	
3102	Health Services	1,800,737	1,852,213	1,999,703	2,000,000		2,000,000		0	
3103	Legal Services	159,106	202,810	132,486	230,000		175,000		(55,000)	
3105	Consultant	0	0	0	15,000		10,000		(5,000)	
3109	Wcomp Admin	105,650	106,331	115,026	190,000		190,000		0	
3301	Insurance, General	84,440	84,633	98,015	125,000		100,000		(25,000)	
3302	Liability Insurance	206,706	221,179	233,859	230,000		285,000		55,000	
3303	Liability, Transportation	329,110	331,032	357,071	350,000		400,000		50,000	
3304	Fire Insurance	941,653	1,044,256	1,189,667	1,100,000		1,760,000		660,000	
3305	Worker's Compensation	446,278	505,595	538,417	450,000		545,000		95,000	
3306	Unemployment Comp.	836,537	0	(836,537)	100,000		100,000		0	
3309	IBNR	966,989	282,268	585,692	0		0		0	
3401	Travel Reimbursement	0	0	0	770		1,000		230	
3402	Conference Expenses	0	4,936	77	10,000		10,000		0	
3503	Rep/Maint. - Vehicles	630	0	41,639	0		0		0	
3700	In-Service Expenses	0	685	4,261	3,609		5,000		1,391	
3999	Other Contract Expenses	0	0	0	11,000		10,000		(1,000)	
4001	Office Supplies	0	7,700	0	0		0		0	
4500	Self Insurance Replacement	0	0	0	20,000		20,000		0	
5101	Equipment - Additional	0	13,434	0	25,000		25,000		0	
8003	Gen. Insurance Reserve	0	0	0	450,000		435,163		(14,837)	
8004	Emergency Reserve	0	0	0	100,000		150,000		50,000	
	Totals	7,019,096	6,013,700	6,517,557	6,456,984	5.00	7,585,057	5.00	1,128,073	0.00

# 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 and employee support relative to PWCS health, dental, and vision plans, including enrollments, change of status, audits, separations, and Consolidated Omnibus Budget Reconciliation Act (COBRA) processing.
- Conduct annual division wide benefits Open Enrollment.
- Manage the 1095-C process for mailing and filing almost 14,000 1095-C forms per federal regulation.
- Administration of the Virginia Retirement System (VRS) which includes three distinct levels of plans: Hybrid Plan 401(a), 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.
- Processing of payroll tickets for new and current employees within the human resources system to ensure proper pay and accurate employment records.

## Budget Changes for Fiscal Year 2025

- Three percent increase to Anthem self-insurance plan rates.
- Overall a nine percent increase in Kaiser fully insured plan rates.
- Employee premiums for Anthem and Kaiser increased by three percent.

## Major Accomplishments (Past Five Years)

- Utilization of employee self-serve for new employee and open enrollment.
- VRS modernization, which changes annually.

- Renewed Lincoln Financial Group contract for the PWCS Supplemental Retirement Plan effective January 1, 2022.
- Implemented two new dental plans for FY 2019.
- Health and dental costs lower than the national average.
- CGI Advantage 4.0 implementation.
- Partnered with Kaiser for implementation of more robust wellness programs.
  - Presented “Walktober” in October 2023 with 1,000+ participants.
- Changed medical RX program from Welldyne to Clareon with a projected three 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 Family and Medical Leave Act (FMLA) cases.
- Implemented Kaiser Permanente Health Maintenance Organization (HMO) for FY 2020:
  - Includes coverage for infertility and gastric bypass treatments, benefit options often requested.
- Added staff to improve responsiveness and effectiveness of benefit programs.
- Enhanced salary scale to improve PWCS competitiveness in early and mid-career steps for both certified and classified staff.
- Supported Transportation initiative to move to a seven and half hour workday.
- Supported division wide mid-year two percent pay increase.
- Played integral role in Collective Bargaining relative to employee benefit and compensation.

## Key Budget Initiatives for Fiscal Year 2025

- Implement case management system to track leave cases, STD, LTD, worker’s compensation, FMLA, and ADA.
- Hire ADA Specialist to improve responsiveness and effectiveness of program.
- Continue to review all job classifications relative to pay grades to ensure internal and external equity.
- Conduct a comprehensive study of PWCS’ Compensation and Benefit Programs with prioritized recommendations for improvement.

<i>Proposed Budget for Fiscal Year 2025</i>		
<i>Approved Budget for Fiscal Year 2024</i>		
<i>Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$137,006,037	6.00
<b>FY2024</b>	\$133,220,808	6.00
<b>Change</b>	\$3,785,229	0.00

Dept. Name HEALTH INSURANCE FUND 023  
 Dept. Number 066, 068

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
0510	Depreciation Expense	0	5,064	0	0		0		0	0.00
1104	Director	162,747	169,634	182,060	191,163	1.00	206,685	1.00	15,522	0.00
1148	Specialist	244,184	267,168	247,492	344,270	4.00	259,582	4.00	(84,688)	0.00
1150	Secretarial/Bookkeeper	45,608	46,278	60,950	76,615	1.00	67,796	1.00	(8,819)	0.00
1200	Overtime	2,951	270	7,981	5,000		5,000		0	
1201	Straight Time	1,450	1,468	9,661	15,000		5,000		(10,000)	
1300	Temporary Employee	5,311	0	134	5,000		15,000		10,000	
2100	Social Security - FICA	30,553	34,487	35,048	48,734		44,680		(4,053)	
2210	Retirement - VRS	70,793	76,626	78,250	103,929		94,262		(9,667)	
2211	Retiree Health Care Credit	5,359	5,816	5,956	6,008		0		(6,008)	
2220	Retirement - PWCS	4,438	5,024	4,744	4,777		4,379		(398)	
2221	Defined Contribution Plan	2,824	3,258	3,554	3,585		0		(3,585)	
2300	Health Insurance - HMP	70,229	72,668	66,345	66,823		74,128		7,305	
2310	Short/Long Term Disability Premium	318	292	305	307		0		(307)	
2350	Health Insurance Claims	63,080,034	74,364,457	76,242,740	81,425,046		93,666,602		12,241,556	
2352	Health Ins Admin Expense	7,702,125	6,889,651	1,623,826	1,925,000		5,711,379		3,786,379	
2353	Patient Ctrd Outcomes Research Fee	32,200	33,165	34,180	0		0		0	
2356	Flexible Admin Exp	47,667	57,209	55,053	40,000		40,000		0	
2357	Dental Claims Payments	6,462,365	6,545,408	6,689,519	6,400,000		5,356,000		(1,044,000)	
2358	Dental Administrative Fees	294,619	301,246	310,763	250,000		2,678,000		2,428,000	
2359	Prescription Drug Claims Payments	23,446,590	24,852,289	27,717,444	26,975,000		11,305,925		(15,669,075)	
2360	Prescription Drug Administrative Fees	191,176	207,416	172,864	180,000		0		(180,000)	
2361	Kaiser Insurance Payments	6,063,236	8,152,657	10,927,252	12,500,000		14,849,583		2,349,583	
2400	Life Insurance - GLI	5,935	6,441	6,595	6,895		6,302		(593)	
2830	Admin. Assoc. Fees	0	0	473	750		750		0	
3100	Professional Services	189,366	62,080	68,937	276,842		276,842		0	
3102	Health Services	0	119,726	116,970	150,000		0		(150,000)	
3107	Data Processing	0	0	0	1,000		1,000		0	
3309	IBNR	461,000	(667,000)	789,000	0		0		0	
3310	OPEB Trust	1,800,000	1,800,000	5,000	1,800,000		1,800,000		0	
3401	Travel Reimbursement	0	0	0	2,000		2,000		0	
3402	Conference Expenses	0	0	802	7,500		7,500		0	
3502	Repair/Maint. - Equipment	427	702	375	7,500		7,500		0	
3504	Maint. Service Contract	638	1,441	851	1,000		0		(1,000)	
3700	In-Service Expenses	0	0	0	1,500		1,500		0	
3902	Printing Services	4,915	15,853	15,692	20,000		15,000		(5,000)	
3932	Processing Fees	392	745	958	0		0		0	
3999	Other Contract Expenses	0	23,500	24,467	0		0		0	
4001	Office Supplies	21,185	21,177	50,720	15,004		15,000		(4)	
4008	Reference Materials	0	0	0	9,000		7,088		(1,912)	
4019	Food	42	0	0	1,750		1,750		0	
4025	Subscription - On-line Access Subscription	5,080	0	0	0		0		0	
4143	COVID 19 General Fund PPE	1	0	0	0		0		0	
4150	Lease/Purchase Agree.	2,146	2,876	2,876	4,000		0		(4,000)	
4310	Tech. Supply Equip. Addnl.	0	0	10,630	5,006		0		(5,006)	
4410	Software Additional	193,517	199,045	204,739	285,303		285,303		0	
4510	General Equipment - Add'l.	0	990	0	500		165,500		165,000	
4550	General Equipment - Repl.	8,509	0	4,370	1,500		1,500		0	
4999	Other Materials/Supplies	0	0	0	0		20,000		20,000	
5101	Equipment - Additional	5,309	0	9,968	7,500		7,500		0	
8002	General Reserve	(17,981)	0	0	0		0		0	
8999	Refunds	17,583	0	0	50,000		0		(50,000)	
	Totals	110,664,839	123,679,128	125,789,542	133,220,808	6.00	137,006,037	6.00	3,785,229	0.00



# *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 (NCSSS).

## **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 (PWCS), 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.
- 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 2025**

- Inflation of three percent on supplies, materials, and equipment.

## **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 participated in the International Science and Engineering Fair.
- Earned numerous local, state, and national awards for student work.
- Faculty member recipient of 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.
- Added 48 seats in 2021-22 and 2022-23 school years.
- Director recipient of Virginia Association of Science Teachers RISE Award.

## **Key Budget Initiatives for Fiscal Year 2025**

- Purchase of additional laboratory equipment for student research.
- Beginning new resource/textbook cycle.

<i>Proposed Budget for Fiscal Year 2025 Annual Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$1,748,722	11.00
<b>FY2024</b>	\$1,655,102	11.00
<b>Change</b>	\$93,620	0.00

Dept. Name GOVERNOR'S SCHOOL@INNOVATION PARK FUND 027  
 Dept. Number 202

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	134,640	145,834	156,629	164,555	1.00	172,780	1.00	8,225	0.00
1120	Teacher, Classroom	455,929	592,406	602,591	678,256	8.00	719,544	8.00	41,288	0.00
1122	Counselor	88,599	91,582	98,043	102,929	1.00	108,155	1.00	5,226	0.00
1150	Secretarial/Bookkeeper	37,435	37,684	44,243	46,449	1.00	48,772	1.00	2,323	0.00
1200	Overtime	0	0	78	0		0		0	
1201	Straight Time	2,500	2,934	635	0		0		0	
1500	Substitute Teacher	0	1,094	1,693	9,600		9,600		0	
1600	Supplemental Pay	527	15,121	1,937	14,105		15,805		1,700	
1602	Extra Curr. Supplement	0	1,284	1,374	0		0		0	
2100	Social Security - FICA	52,113	66,998	66,950	77,662		81,667		4,005	
2210	Retirement - VRS	104,088	133,629	137,586	176,907		187,081		10,174	
2211	Retiree Health Care Credit	8,068	10,457	10,663	0		0		0	
2220	Retirement - PWCS	5,235	6,312	6,673	9,750		8,604		(1,146)	
2221	Defined Contribution Plan	6,738	10,009	8,876	0		0		0	
2300	Health Insurance - HMP	45,652	54,091	60,353	124,712		129,370		4,658	
2310	Short/Long Term Disability Premium	881	1,027	1,100	1,021		617		(404)	
2400	Life Insurance - GLI	8,936	11,581	11,809	14,162		15,395		1,232	
2830	Admin. Assoc. Fees	0	0	0	1,750		0		(1,750)	
3109	Wcomp Admin	0	0	0	0		0		0	
3201	Telephone	371	564	486	600		600		0	
3401	Travel Reimbursement	0	201	281	5,000		1,500		(3,500)	
3402	Conference Expenses	3,457	6,771	7,543	7,500		10,000		2,500	
3450	Field Trips	0	0	910	4,000		4,000		0	
3502	Repair/Maint. - Equipment	0	0	8,309	10,097		3,000		(7,097)	
3504	Maint. Service Contract	2,817	2,220	2,287	10,000		14,200		4,200	
3902	Printing Services	350	2,755	4,387	4,000		7,000		3,000	
3904	Freight/Shipping	3,346	354	2,178	1,200		0		(1,200)	
3905	Extra Curricular Expenses	0	61	3,438	4,028		8,378		4,350	
3999	Other Contract Expenses	8,296	33,526	24,705	8,300		21,609		13,309	
4001	Office Supplies	26,447	25,985	45,142	16,476		20,000		3,524	
4009	Extra Curricular Supplies	32,248	15,939	21,905	20,000		13,000		(7,000)	
4010	Instructional Supplies	43,213	61,256	255,496	66,184		78,456		12,272	
4011	Textbooks	8,373	1,897	25,235	32,500		22,260		(10,240)	
4019	Food	0	4,193	4,259	3,600		3,300		(300)	
4025	Subscription - On-line Access Subscription	0	0	9,994	13,759		18,031		4,272	
4142	COVID-19 Related Materials	4,824	0	0	0		0		0	
4143	COVID 19 General Fund PPE	0	14	0	0		0		0	
4310	Tech. Supply Equip. Addnl.	2,409	99,221	61,347	26,000		26,000		0	
5101	Equipment - Additional	0	0	54,450	0		0		0	
5501	Equipment - Replacement	0	13,280	0	0		0		0	
	Totals	1,087,492	1,450,279	1,743,584	1,655,102	11.00	1,748,722	11.00	93,620	0.00

# School Age Child Care Program

## Description

The School Age Child Care (SACC) program is available at 60 elementary schools, three K-8 and traditional schools with an estimated enrollment of 3,100 students each school year.

The SACC program provides affordable, high-quality, developmentally appropriate before and after-school and school break care for PWCS elementary school children. The 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 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 2025

- Fifty thousand dollar increase to support program.

## Major Accomplishments (Past Five Years)

- Provided support to the contractor during the pandemic to maintain safety requirements while providing quality care in all programs.
- Collaborated with contractor staff to provide high-quality services to all students and families enrolled in the SACC program.

- Completed the Request for Proposal (RFP) process for SACC to ensure our families have access to quality childcare services in our schools.
- Provided opportunities for contractors to participate in PWCS staff development aligned to their professional development needs.

## Key Budget Initiatives for Fiscal Year 2025

- Replace SACC cabinets at childcare sites as needed.

<i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$600,000	2.00
<b>FY2024</b>	\$550,000	2.00
<b>Change</b>	\$50,000	0.00

Dept. Name SCHOOL AGE CHILD CARE PROGRAM FUND 024  
 Dept. Number 059

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	151,383	157,671	169,213	177,674	1.00	190,651	1.00	12,977	0.00
1148	Specialist	71,316	73,319	81,320	85,386	1.00	92,283	1.00	6,897	0.00
1200	Overtime	0	0	0	0		500		500	
1201	Straight Time	0	352	1,084	0		0		0	
1300	Temporary Employee	0	0	12	0		0		0	
2100	Social Security - FICA	15,985	16,987	18,287	20,125		21,646		1,522	
2210	Retirement - VRS	36,481	38,390	41,639	46,904		49,938		3,034	
2211	Retiree Health Care Credit	2,656	2,795	3,031	0		0		0	
2220	Retirement - PWCS	2,996	3,153	3,384	2,162		2,321		159	
2300	Health Insurance - HMP	541	1,101	7,268	32,546		36,272		3,727	
2400	Life Insurance - GLI	2,941	3,095	3,357	3,526		3,339		(187)	
2830	Admin. Assoc. Fees	0	169	75	500		1,000		500	
2840	Conf. Expenses-Admin	328	3,802	12,373	3,000		3,000		0	
3109	Wcomp Admin	0	0	0	0		0		0	
3201	Telephone	342	0	0	0		0		0	
3401	Travel Reimbursement	0	157	1,958	2,000		2,000		0	
3402	Conference Expenses	600	3,451	0	2,000		5,000		3,000	
3902	Printing Services	0	200	0	0		0		0	
3912	Rental Space	130,000	130,000	130,000	130,000		130,000		0	
4001	Office Supplies	3,632	11,878	4,439	5,000		8,000		3,000	
4003	Custodial Supplies	12,290	3,733	6,771	7,013		5,000		(2,013)	
4007	Wearing Apparel	0	3,303	0	0		0		0	
4009	Extra Curricular Supplies	0	8,253	2,807	0		0		0	
4010	Instructional Supplies	0	10,787	29,140	9,028		5,000		(4,028)	
4012	Emp. Training Supplies	0	0	0	1,000		1,000		0	
4019	Food	0	2,000	955	1,000		3,000		2,000	
4143	COVID 19 General Fund PPE	420	0	0	0		0		0	
4310	Tech. Supply Equip. Addnl.	0	17,751	9,645	4,000		4,000		0	
4510	General Equipment - Add'l.	(420)	4,249	0	12,137		31,050		18,913	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	431,491	496,596	526,758	550,000	2.00	600,000	2.00	50,000	0.00

# Aquatics Center

## Description

Under the supervision of the Student Activities and Athletics Department, the PWCS Aquatics Center provides Prince William County Public Schools students 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/automated external defibrillator (AED) training for PWCS staff.
- Provide water safety and lifeguard instructor training.
- Provide lifeguard training.

## Budget Changes for Fiscal Year 2025

- Increase in funding to support proposed pay increases for lifeguards and aquatics instructors.
- Increase in funding to support expanded community learn-to-swim lesson offerings.
- Increase in utility and chemical costs.

## 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 families or schools.
- Through donations, provided swimsuits to economically disadvantaged students.

### High School Swim and Dive

- Hosted over 150 dual meets for PWCS high school swim teams.
- 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 to over 1,700 PWCS staff members.

### Lifeguard Training

- Provided lifeguard training to over 300 individuals.

## Key Budget Initiatives for Fiscal Year 2025

- Increase in Water Safety School enrollment.
- Increase in program and open swim opportunities for community users.
- Increase in revenue through increased rental fees and advertising opportunities.

<i>Proposed Budget for Fiscal Year 2025</i>		
<i>Approved Budget for Fiscal Year 2024</i>		
<i>Budget and FTE Change Chart</i>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$2,517,400	7.00
<b>FY2024</b>	\$2,134,619	7.00
<b>Change</b>	\$382,781	0.00

Dept. Name AQUATICS CENTER FUND 028  
 Dept. Number 190

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
0510	Depreciation Expense	0	3,000	0	0	0.00	0	0.00	0	0.00
1107	Admin. Coordinator	264,826	273,712	301,711	316,013	3.00	342,717	3.00	26,704	0.00
1150	Secretarial/Bookkeeper	49,703	68,874	74,236	77,799	1.00	84,214	1.00	6,415	0.00
1160	Maintenance Personnel	0	5,361	0	0	0.00	0	0.00	0	0.00
1190	Custodian	63,844	63,315	88,632	103,071	3.00	113,317	3.00	10,246	0.00
1200	Overtime	2,042	1,048	0	22,393		28,255		5,862	
1201	Straight Time	541	894	739	1,000		2,500		1,500	
1300	Temporary Employee	129,965	372,865	791,313	839,238		924,805		85,567	
1502	Substitute, Other	704	402	0	0		0		0	
2100	Social Security - FICA	37,222	60,037	94,922	104,016		114,429		10,413	
2210	Retirement - VRS	49,707	55,884	62,573	88,626		93,726		5,100	
2211	Retiree Health Care Credit	3,860	4,285	4,689	0		0		0	
2220	Retirement - PWCS	2,007	3,257	4,206	3,076		4,440		1,364	
2221	Defined Contribution Plan	5,159	4,925	5,612	0		0		0	
2300	Health Insurance - HMP	36,732	36,368	47,386	60,095		74,986		14,891	
2310	Short/Long Term Disability Premium	603	482	599	0		0		0	
2400	Life Insurance - GLI	4,939	5,445	6,208	6,661		6,507		(154)	
3100	Professional Services	31,613	10,357	24,394	25,000		25,000		0	
3105	Consultant	15,040	0	0	0		0		0	
3201	Telephone	697	459	768	1,200		3,600		2,400	
3202	Electric Service	60,380	113,666	119,088	125,000		200,000		75,000	
3203	Fuel	9,113	19,120	31,992	25,000		50,000		25,000	
3204	Water Service	7,412	8,332	9,965	12,500		20,000		7,500	
3205	Sewer Service	10,507	14,070	18,994	17,500		30,000		12,500	
3401	Travel Reimbursement	0	8,507	2,148	3,000		6,000		3,000	
3402	Conference Expenses	0	3,760	1,320	4,500		4,500		0	
3450	Field Trips	252	16,373	31,721	32,500		35,000		2,500	
3501	Repair/Maint. - Building	1,177	416	6,147	20,000		60,000		40,000	
3502	Repair/Maint. - Equipment	65,873	133,283	48,345	83,692		90,000		6,308	
3504	Maint. Service Contract	8,190	11,915	38,601	50,000		65,000		15,000	
3902	Printing Services	2,384	593	757	1,500		1,500		0	
3903	Postage	1,410	1,018	67	50		50		0	
3904	Freight/Shipping	3,376	1,346	66	0		0		0	
3906	Advertising	413	2,210	1,175	3,000		3,000		0	
3918	Permits and Fees	1,720	740	0	1,000		1,000		0	
3932	Processing Fees	5,058	18,586	43,156	23,000		50,000		27,000	
4001	Office Supplies	194	1,426	1,685	2,500		2,500		0	
4002	Medical Supplies	1,308	1,472	2,014	2,000		2,000		0	
4003	Custodial Supplies	5,846	8,627	15,449	15,000		15,000		0	
4004	Repair/Maint. Supplies	32,603	89,522	7,538	25,000		16,355		(8,645)	
4007	Wearing Apparel	5,581	5,563	3,928	5,300		10,300		5,000	
4010	Instructional Supplies	6,414	14,268	6,346	10,689		10,000		(689)	
4012	Emp. Training Supplies	6,004	8,243	5,379	2,000		5,000		3,000	
4019	Food	0	1,158	1,048	1,500		1,500		0	
4023	Concession Food Purchased	0	0	355	1,000		1,000		0	
4143	COVID 19 General Fund PPE	1,370	0	0	0		0		0	
4150	Lease/Purchase Agree.	2,818	1,678	1,275	4,000		4,000		0	
4310	Tech. Supply Equip. Addnl.	5,734	4,970	1,248	1,000		1,000		0	
4350	Techn Supply/Equip Repl.	0	0	0	4,000		4,000		0	
4450	Software - Replacement	512	4,538	0	6,000		6,000		0	
4510	General Equipment - Add'l.	20,318	1,300	0	0		0		0	
4550	General Equipment - Repl.	11,119	5,918	0	0		0		0	
4998	Sales Tax	1	102	163	200		199		(1)	
4999	Other Materials/Supplies	3,081	0	0	0		0		0	
5101	Equipment - Additional	5,342	18,599	0	0		0		0	
5141	Site Improvement	14,943	0	0	0		0		0	
5144	Building, Alteration	18,950	0	0	0		0		0	
6842	Merchandise for Resale	13	1,055	2,362	4,000		4,000		0	
	Totals	1,018,623	1,493,343	1,910,322	2,134,619	7.00	2,517,400	7.00	382,781	0.00

## ***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, including 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.
- Protects the division brand through quality control.

### ***Budget Changes for Fiscal Year 2025***

- Replacement for a punch machine.
- New flatbed printer.

### ***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.
- Purchased equipment to provide banners and signs.

### ***Key Budget Initiatives for Fiscal Year 2025***

- Replacement for a punch machine
- New flatbed printer

<b><i>Proposed Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart</i></b>		
	<b>Budget</b>	<b>FTE</b>
<b>FY2025</b>	\$669,720	3.00
<b>FY2024</b>	\$556,878	3.00
<b>Change</b>	\$112,842	0.00

Dept. Name IMAGING CENTER FUND 020  
 Dept. Number 045

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Proposed Budget	FY 2025 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
0510	Depreciation Expense	0	52,368	0	0	0.00	0	0.00	0	0.00
1148	Specialist	226,191	241,226	262,242	271,017	3.00	256,812	3.00	(14,205)	0.00
1200	Overtime	3,703	5,266	8,918	6,000		15,000		9,000	
1201	Straight Time	1,430	4,907	7,227	4,000		5,000		1,000	
2100	Social Security - FICA	16,485	18,829	21,073	21,498		19,645		(1,853)	
2210	Retirement - VRS	13,440	14,642	17,093	18,131		17,181		(950)	
2211	Retiree Health Care Credit	487	531	419	510		0		(510)	
2220	Retirement - PWCS	2,245	2,480	3,197	2,222		2,106		(116)	
2300	Health Insurance - HMP	22,414	21,766	14,672	28,592		35,646		7,053	
2400	Life Insurance - GLI	2,967	3,232	3,508	3,113		3,030		(82)	
3401	Travel Reimbursement	0	57	0	200		200		0	
3504	Maint. Service Contract	14,114	16,960	58,500	27,259		30,000		2,741	
4003	Custodial Supplies	0	32	0	100		100		0	
4020	Printing Supplies	126,668	161,965	229,109	119,235		130,000		10,765	
4150	Lease/Purchase Agree.	39,081	39,081	0	40,000		40,000		0	
5101	Equipment - Additional	1,080	0	16,495	15,000		115,000		100,000	
	Totals	470,305	583,344	642,452	556,878	3.00	669,720	3.00	112,842	0.00



**Prince William County Public Schools  
FY 2025 Proposed Budget**

**SUPPLEMENTAL PAY POSITIONS**

	<b>Positions</b>	<b>Supplement</b>	<b>FICA</b>	<b>Total</b>		<b>Positions</b>	<b>Supplement</b>	<b>FICA</b>	<b>Total</b>
<b>HIGH SCHOOLS</b>					<b>HIGH SCHOOLS (cont'd)</b>				
Academic Club, Level 1	3	\$1,100	\$84	\$3,552	Track, Head	2	\$4,000	\$306	\$8,612
Academic Club, Level 2	4	\$1,600	\$122	\$6,888	Track, Assistant	2	\$3,200	\$245	\$6,890
Academic Club, Level 3	4	\$2,000	\$153	\$8,612	Volleyball, Head	1	\$5,000	\$383	\$5,383
Activity Supervision	1	\$7,000	\$536	\$7,536	Volleyball, Assistant	2	\$3,500	\$268	\$7,536
Athletic Trainer	1	\$8,700	\$666	\$9,366	Wrestling, Head	1	\$5,000	\$383	\$5,383
Band	1	\$4,500	\$344	\$4,844	Wrestling, Assistant	1	\$3,600	\$275	\$3,875
Band Assistant	1	\$2,600	\$199	\$2,799	Yearbook	1	\$5,000	\$383	\$5,383
Baseball, Head	1	\$5,000	\$383	\$5,383	To Be Assigned	2	\$1,500	\$115	\$3,230
Baseball, J.V.	1	\$4,000	\$306	\$4,306	Total: High School	95	\$215,900	\$16,521	\$399,605
Basketball, Head	2	\$6,000	\$459	\$12,918					
Basketball, Assistant	6	\$4,000	\$306	\$25,836					
Cheerleader (3 Fall; 3 Winter)	6	\$5,000	\$383	\$32,298	<b>MIDDLE SCHOOLS</b>				
Choral Director	1	\$4,500	\$344	\$4,844	Academic Club, Level 1	9	\$1,000	\$77	\$9,693
Choral Assistant	1	\$2,600	\$199	\$2,799	Academic Club, Level 2	6	\$1,200	\$92	\$7,752
Crew, Head	2	\$4,000	\$306	\$8,612	Athletic Coordinator	1	\$6,000	\$459	\$6,459
Crew, Assistant	6	\$3,200	\$245	\$20,670	Band	1	\$2,600	\$199	\$2,799
Cross Country	2	\$4,000	\$306	\$8,612	Band Assistant	1	\$1,600	\$122	\$1,722
Debate	1	\$2,500	\$191	\$2,691	Baseball, Head	1	\$3,000	\$230	\$3,230
Dramatics	1	\$4,500	\$344	\$4,844	Basketball, Head	2	\$3,000	\$230	\$6,460
Drill/Dance Team	1	\$3,900	\$298	\$4,198	Basketball, Assistant	2	\$2,500	\$191	\$5,382
Educator Rising	1	\$1,100	\$84	\$1,184	Cheerleader	1	\$2,500	\$191	\$2,691
Field Hockey, Head	1	\$5,000	\$383	\$5,383	Dramatics	1	\$2,600	\$199	\$2,799
Field Hockey, Assistant	1	\$3,600	\$275	\$3,875	Choral Director	1	\$2,600	\$199	\$2,799
Football, Head	1	\$8,600	\$658	\$9,258	Choral Assistant	1	\$1,600	\$122	\$1,722
Football, Assistant	6	\$6,000	\$459	\$38,754	Football, Head	1	\$3,000	\$230	\$3,230
Forensics	1	\$2,500	\$191	\$2,691	Football, Assistant	1	\$2,500	\$191	\$2,691
Golf	1	\$4,000	\$306	\$4,306	Intramurals	3	\$2,000	\$153	\$6,459
Gymnastics	1	\$4,000	\$306	\$4,306	Orchestra	1	\$2,600	\$199	\$2,799
Indoor Track	2	\$4,000	\$306	\$8,612	Robotics	1	\$1,200	\$92	\$1,292
Lacrosse, Head	2	\$5,000	\$383	\$10,766	Science Competitive Events, Coordinator	1	\$1,000	\$77	\$1,077
Lacrosse, Assistant	2	\$3,600	\$275	\$7,750	Soccer, Head	2	\$3,000	\$230	\$6,460
Literary Magazine	1	\$3,600	\$275	\$3,875	Softball	1	\$3,000	\$230	\$3,230
Marching Band	1	\$4,500	\$344	\$4,844	Track, Head	2	\$3,000	\$230	\$6,460
Marching Band, Assistant	1	\$2,600	\$199	\$2,799	Track, Assistant	2	\$2,500	\$191	\$5,382
Newspaper	1	\$5,000	\$383	\$5,383	Volleyball	1	\$3,000	\$230	\$3,230
Orchestra	1	\$4,500	\$344	\$4,844	Wrestling	1	\$3,000	\$230	\$3,230
Robotics	1	\$1,600	\$122	\$1,722	Yearbook	1	\$2,000	\$153	\$2,153
SCA	1	\$5,000	\$383	\$5,383	To Be Assigned	3	\$1,100	\$84	\$3,552
Science Competitive Events, Coordinator	1	\$1,000	\$77	\$1,077	Total: Middle Schools	48	\$63,100	\$4,831	\$104,753
Soccer, Head	2	\$5,000	\$383	\$10,766					
Soccer, Assistant	2	\$3,500	\$268	\$7,536	<b>ELEMENTARY SCHOOLS</b>				
Softball, Head	1	\$5,000	\$383	\$5,383	Music	1	\$1,000	\$77	\$1,077
Softball, Assistant	1	\$3,500	\$268	\$3,768	Robotics	1	\$1,000	\$77	\$1,077
Swimming, Head	1	\$5,000	\$383	\$5,383	SCA	1	\$1,000	\$77	\$1,077
Swimming, Assistant	1	\$3,200	\$245	\$3,445	To Be Assigned	2	\$1,000	\$77	\$2,154
Tennis	2	\$4,000	\$306	\$8,612	Total: Elementary Schools	5	\$4,000	\$308	\$5,385

**Prince William County Public Schools  
Fiscal Year 2025 Proposed Budget Salary Scale  
250-Day Contract Length (Except Teacher=195 day)**

	<b>Step</b>															
<b>Grade</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>Grade</b>
<u><b>1</b></u>	27,228	28,045	28,886	29,753	30,646	31,565	32,512	33,487	34,492	35,527	36,593	37,691	38,822	39,987	41,187	<u><b>1</b></u>
<u><b>2</b></u>	29,679	30,569	31,486	32,431	33,404	34,406	35,438	36,501	37,596	38,724	39,886	41,083	42,315	43,584	44,892	<u><b>2</b></u>
<u><b>3</b></u>	32,350	33,321	34,321	35,351	36,412	37,504	38,629	39,788	40,982	42,211	43,477	44,781	46,124	47,508	48,933	<u><b>3</b></u>
<u><b>4</b></u>	35,262	36,320	37,410	38,532	39,688	40,879	42,105	43,368	44,669	46,009	47,389	48,811	50,275	51,783	53,336	<u><b>4</b></u>
<u><b>5</b></u>	38,436	39,589	40,777	42,000	43,260	44,558	45,895	47,272	48,690	50,151	51,656	53,206	54,802	56,446	58,139	<u><b>5</b></u>
<u><b>6</b></u>	41,895	43,152	44,447	45,780	47,153	48,568	50,025	51,526	53,072	54,664	56,304	57,993	59,733	61,525	63,371	<u><b>6</b></u>
<u><b>7</b></u>	45,666	47,036	48,447	49,900	51,397	52,939	54,527	56,163	57,848	59,583	61,370	63,211	65,107	67,060	69,072	<u><b>7</b></u>
<u><b>8</b></u>	49,776	51,269	52,807	54,391	56,023	57,704	59,435	61,218	63,055	64,947	66,895	68,902	70,969	73,098	75,291	<u><b>8</b></u>
<u><b>9</b></u>	54,256	55,884	57,561	59,288	61,067	62,899	64,786	66,730	68,732	70,794	72,918	75,106	77,359	79,680	82,070	<u><b>9</b></u>
<u><b>10</b></u>	59,139	60,913	62,740	64,622	66,561	68,558	70,615	72,733	74,915	77,162	79,477	81,861	84,317	86,847	89,452	<u><b>10</b></u>
<u><b>11</b></u>	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	94,665	97,505	<u><b>11</b></u>
<u><b>12</b></u>	63,340	65,240	67,197	69,213	71,289	73,428	75,631	77,900	80,237	82,644	85,123	87,677	90,307	93,016	95,806	<u><b>12</b></u>
<u><b>13</b></u>	84,937	87,485	90,110	92,813	95,597	98,465	101,419	104,462	107,596	110,824	114,149	117,573	121,100	124,733	128,475	<u><b>13</b></u>
<u><b>14</b></u>	88,929	91,597	94,345	97,175	100,090	103,093	106,186	109,372	112,653	116,033	119,514	123,099	126,792	130,596	134,514	<u><b>14</b></u>
<u><b>15</b></u>	93,126	95,920	98,798	101,762	104,815	107,959	111,198	114,534	117,970	121,509	125,154	128,909	132,776	136,759	140,862	<u><b>15</b></u>
<u><b>16</b></u>	96,870	99,776	102,769	105,852	109,028	112,299	115,668	119,138	122,712	126,393	130,185	134,091	138,114	142,257	146,525	<u><b>16</b></u>
<u><b>17</b></u>	101,181	104,216	107,342	110,562	113,879	117,295	120,814	124,438	128,171	132,016	135,976	140,055	144,257	148,585	153,043	<u><b>17</b></u>
<u><b>18</b></u>	105,684	108,855	112,121	115,485	118,950	122,519	126,195	129,981	133,880	137,896	142,033	146,294	150,683	155,203	159,859	<u><b>18</b></u>
<u><b>19</b></u>	110,398	113,710	117,121	120,635	124,254	127,982	131,821	135,776	139,849	144,044	148,365	152,816	157,400	162,122	166,986	<u><b>19</b></u>
<u><b>20</b></u>	120,312	123,921	127,639	131,468	135,412	139,474	143,658	147,968	152,407	156,979	161,688	166,539	171,535	176,681	181,981	<u><b>20</b></u>
<u><b>21</b></u>	134,978	139,027	143,198	147,494	151,919	156,477	161,171	166,006	170,986	176,116	181,399	186,841	192,446	198,219	204,166	<u><b>21</b></u>
<u><b>22</b></u>	202,265	208,333	214,583	221,020	227,651	234,481	241,515	248,760	256,223	263,910	271,827	279,982				<u><b>22</b></u>
<u><b>23</b></u>	222,492	229,167	236,042	243,123	250,417	257,930	265,668	273,638	281,847	290,302	299,011					<u><b>23</b></u>
<u><b>BA</b></u>	57,340	59,240	61,197	63,213	65,289	67,428	69,631	71,900	74,237	76,644	79,123	81,677	84,307	87,016	89,806	<u><b>BA</b></u>
<u><b>BA +15</b></u>	58,840	60,740	62,697	64,713	66,789	68,928	71,131	73,400	75,737	78,144	80,623	83,177	85,807	88,516	91,306	<u><b>BA +15</b></u>
<u><b>MA</b></u>	63,340	65,240	67,197	69,213	71,289	73,428	75,631	77,900	80,237	82,644	85,123	87,677	90,307	93,016	95,806	<u><b>MA</b></u>
<u><b>MA+30</b></u>	65,340	67,240	69,197	71,213	73,289	75,428	77,631	79,900	82,237	84,644	87,123	89,677	92,307	95,016	97,806	<u><b>MA+30</b></u>
<u><b>Doctorate</b></u>	66,840	68,740	70,697	72,713	74,789	76,928	79,131	81,400	83,737	86,144	88,623	91,177	93,807	96,516	99,306	<u><b>Doctorate</b></u>

**Prince William County Public Schools  
Fiscal Year 2025 Proposed Budget Salary Scale  
250-Day Contract Length (Except Teacher=195 day)**

Grade	Step														Grade	
	16	17	18	19	20	21	22	23	24	25	26	27	28	29		30
<u>1</u>	42,423	43,696	45,007	46,357	47,748	49,180	50,655	52,175	53,740	55,352	57,013	58,723	60,485	62,300	64,169	<u>1</u>
<u>2</u>	46,239	47,626	49,055	50,527	52,043	53,604	55,212	56,868	58,574	60,331	62,141	64,005	65,925	67,903	69,940	<u>2</u>
<u>3</u>	50,401	51,913	53,470	55,074	56,726	58,428	60,181	61,986	63,846	65,761	67,734	69,766	71,859	74,015	76,235	<u>3</u>
<u>4</u>	54,936	56,584	58,282	60,030	61,831	63,686	65,597	67,565	69,592	71,680	73,830	76,045	78,326	80,676	83,096	<u>4</u>
<u>5</u>	59,883	61,679	63,529	65,435	67,398	69,420	71,503	73,648	75,857	78,133	80,477	82,891	85,378	87,939	90,577	<u>5</u>
<u>6</u>	65,272	67,230	69,247	71,324	73,464	75,668	77,938	80,276	82,684	85,165	87,720	90,352	93,063	95,855	98,731	<u>6</u>
<u>7</u>	71,144	73,278	75,476	77,740	80,072	82,474	84,948	87,496	90,121	92,825	95,610	98,478	101,432	104,475	107,609	<u>7</u>
<u>8</u>	77,550	79,877	82,273	84,741	87,283	89,901	92,598	95,376	98,237	101,184	104,220	107,347	110,567	113,884	117,301	<u>8</u>
<u>9</u>	84,532	87,068	89,680	92,370	95,141	97,995	100,935	103,963	107,082	110,294	113,603	117,011	120,521	124,137	127,861	<u>9</u>
<u>10</u>	92,136	94,900	97,747	100,679	103,699	106,810	110,014	113,314	116,713	120,214	123,820	127,535	131,361	135,302	139,361	<u>10</u>
<u>11</u>	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	147,485	151,910	<u>11</u>
<u>12</u>	98,680	101,640	104,689	107,830	111,065	114,397	117,829	121,364	125,005	128,755	132,618	136,597	140,695	144,916	149,263	<u>12</u>
<u>13</u>	132,329	136,299	140,388	144,600	148,938	153,406	158,008	162,748								<u>13</u>
<u>14</u>	138,549	142,705	146,986	151,396	155,938	160,616	165,434	170,397								<u>14</u>
<u>15</u>	145,088	149,441	153,924	158,542	163,298	168,197	173,243	178,440								<u>15</u>
<u>16</u>	150,921	155,449	160,112	164,915	169,862	174,958	180,207	185,613								<u>16</u>
<u>17</u>	157,634	162,363	167,234	172,251	177,419	182,742	188,224	193,871								<u>17</u>
<u>18</u>	164,655	169,595	174,683	179,923	185,321	190,881	196,607	202,505								<u>18</u>
<u>19</u>	171,996	177,156	182,471	187,945	193,583	199,390	205,372	211,533								<u>19</u>
<u>20</u>	187,440	193,063	198,855	204,821	210,966	217,295	223,814	230,528								<u>20</u>
<u>21</u>	210,291	216,600	223,098	229,791	236,685	243,786	251,100	258,633								<u>21</u>
<u>22</u>																<u>22</u>
<u>23</u>																<u>23</u>
<u>BA</u>	92,680	95,640	98,689	101,830	105,065	108,397	111,829	115,364	119,005	122,755	126,618	130,597	134,695	138,916	143,263	<u>BA</u>
<u>BA +15</u>	94,180	97,140	100,189	103,330	106,565	109,897	113,329	116,864	120,505	124,255	128,118	132,097	136,195	140,416	144,763	<u>BA +15</u>
<u>MA</u>	98,680	101,640	104,689	107,830	111,065	114,397	117,829	121,364	125,005	128,755	132,618	136,597	140,695	144,916	149,263	<u>MA</u>
<u>MA+30</u>	100,680	103,640	106,689	109,830	113,065	116,397	119,829	123,364	127,005	130,755	134,618	138,597	142,695	146,916	151,263	<u>MA+30</u>
<u>Doctorate</u>	102,180	105,140	108,189	111,330	114,565	117,897	121,329	124,864	128,505	132,255	136,118	140,097	144,195	148,416	152,763	<u>Doctorate</u>