



8-A

March 16, 2017

The Honorable Corey A. Stewart, Chairman At-Large
 Board of County Supervisors
 Prince William County
 1 County Complex Court
 Prince William, Virginia 22192

Dear Chairman Stewart:

Please find the enclosed information concerning the School Board's proposed FY 2018 budget. The Prince William County School Board approved this budget and the Capital Improvements Program on March 15, 2017, for submission to the Board of County Supervisors.

If I can be of any assistance to you in this matter, please contact me.

Sincerely,

Ryan Sawyers, Chairman
 Prince William County School Board

Enclosures: School Board Resolution of Budget/CIP Approval
 FY 2018 Proposed Budget by Fund

PRINCE WILLIAM COUNTY SCHOOL BOARD

Ryan Sawyers, *Chairman* • Lillie G. Jessie, *Vice Chairman, Occoquan District*
 William J. Deutsch, *Coles District* • Diane L. Raulston, *Neabsco District* • Alyson A. Satterwhite, *Gainesville District*
 Gil Trenum, *On Deployment, Brentsville District* • Shawn L. Brann, *Acting Member, Brentsville District*
 Justin David Wilk, *Potomac District* • Loree Y. Williams, *Woodbridge District*

PRINCE WILLIAM COUNTY SCHOOL BOARD
P.O. Box 389
Manassas, Virginia 20108

RESOLUTION

REGULAR MEETING OF THE PRINCE WILLIAM COUNTY SCHOOL BOARD

DATE: March 15, 2017

RESOLUTION NUMBER: PWCSB17-14.01

REFERENCE: FY 2018 Budget/CIP Approval

MAKER OF MOTION: Deutsch **SECOND:** Wilk

That the Prince William County School Board:

- 1) Approve the FY 2018 CIP and the FY 2018 school budget in the total amount of \$1,676,695,551, and further
- 2) Approve the revenue sharing agreement between the Prince William Board of County Supervisors and the Prince William County School Board that provides 57.23% of general county revenues be transferred to the School Division for the operations of FY 2018, and further
- 3) Approve the FY 2017 year-end spending per attachment, and further
- 4) Direct the Superintendent to forward the requested school budget by fund totals to the Prince William Board of County Supervisors, and further
- 5) Request the Prince William Board of County Supervisors to approve and appropriate the FY 2018 school budget by lump sum appropriation in the amount of \$1,676,695,551 by fund totals as in previous years.

cc: Finance

RECORDED VOTE:


YES: Brann, Deutsch, Satterwhite, Wilk

NO: Jessie, Raulston, Williams

ABSTAIN:

ABSENT: Sawyers

CERTIFIED COPY:



Deborah H. Urban Clerk of the Prince William County School Board

Prince William County Public Schools
FY 2018 Proposed Budget

FY 2018 Proposed School Budget by Fund Total

Operating Fund	\$1,042,779,115
Debt Service Fund	\$101,045,974
Construction Fund	\$316,772,454
Food Services Fund	\$51,285,609
Distribution Center Fund	\$5,000,000
Facilities Use Fund	\$1,402,130
Self Insurance Fund	\$5,367,639
Health Insurance Fund	\$99,157,018
Regional School Fund	\$51,308,693
Governor's School @Innovation Park	\$968,357
Aquatics Center	\$978,562
School Age Child Care Program	<u>\$630,000</u>
Total All Funds	<u><u>\$1,676,695,551</u></u>



Prince William County
PUBLIC SCHOOLS
Providing A World-Class Education

March 1, 2017

Mr. Christopher E. Martino
County Executive
Prince William County
1 County Complex Court
Prince William, Virginia 22192

Dear Mr. Martino:

Please find enclosed copies of the following PWCS FY 2018 budget materials to be distributed to the members of the Board of County Supervisors:

- FY 2018 Proposed Budget Presentation (February 1 School Board meeting); and
- FY 2018 Proposed Budget Book.

Please note that per the School Board's directive, I have developed and presented supplemental budget needs in addition to the Proposed Budget, which is based upon the revenue sharing agreement. This Proposed Supplemental Budget begins on page 28 of the Proposed Budget presentation.

Sincerely,

Steven L. Walts
Superintendent of Schools

Enclosures

DR. STEVEN L. WALTS
Superintendent of Schools

Proposed Budget Fiscal Year 2018

Prince William County School Board Meeting

February 1, 2017

David S. Cline

Associate Superintendent for Finance & Support Services



Prince William County

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Budget Process and Virginia Law

- Virginia Code 22.1-92:
 - Superintendent required to develop a Proposed Budget which meets the “**needs**” of the School Division
 - School Board reviews, revises, approves, and submits a budget to the County which meets the “**needs**” of the School Division
- Board of County Supervisors (BOCS) is responsible for funding the School Division upon request of the School Board:
 - BOCS is responsible for setting tax rates
 - BOCS does not have line item authority and may only budget by lump-sum appropriation or broad state categories



OVERVIEW

- Maintains current programs despite a substantial growth in enrollment - 2,420 additional students; an increase of 2.75% for a total of 90,636
- Provides two percent pay plan adjustment per Five-Year Plan
- Funds required state increases for the Virginia Retirement System (VRS)
- Maintains class-size reduction efforts
- Maintains Capital Improvement Program (CIP) including planned construction and renewal of schools
- Funds technology improvements for Student Information Management



System (SMS) and equipment for bandwidth enhancement

Operating Fund & Debt Service Fund Proposed Fiscal Year 2018

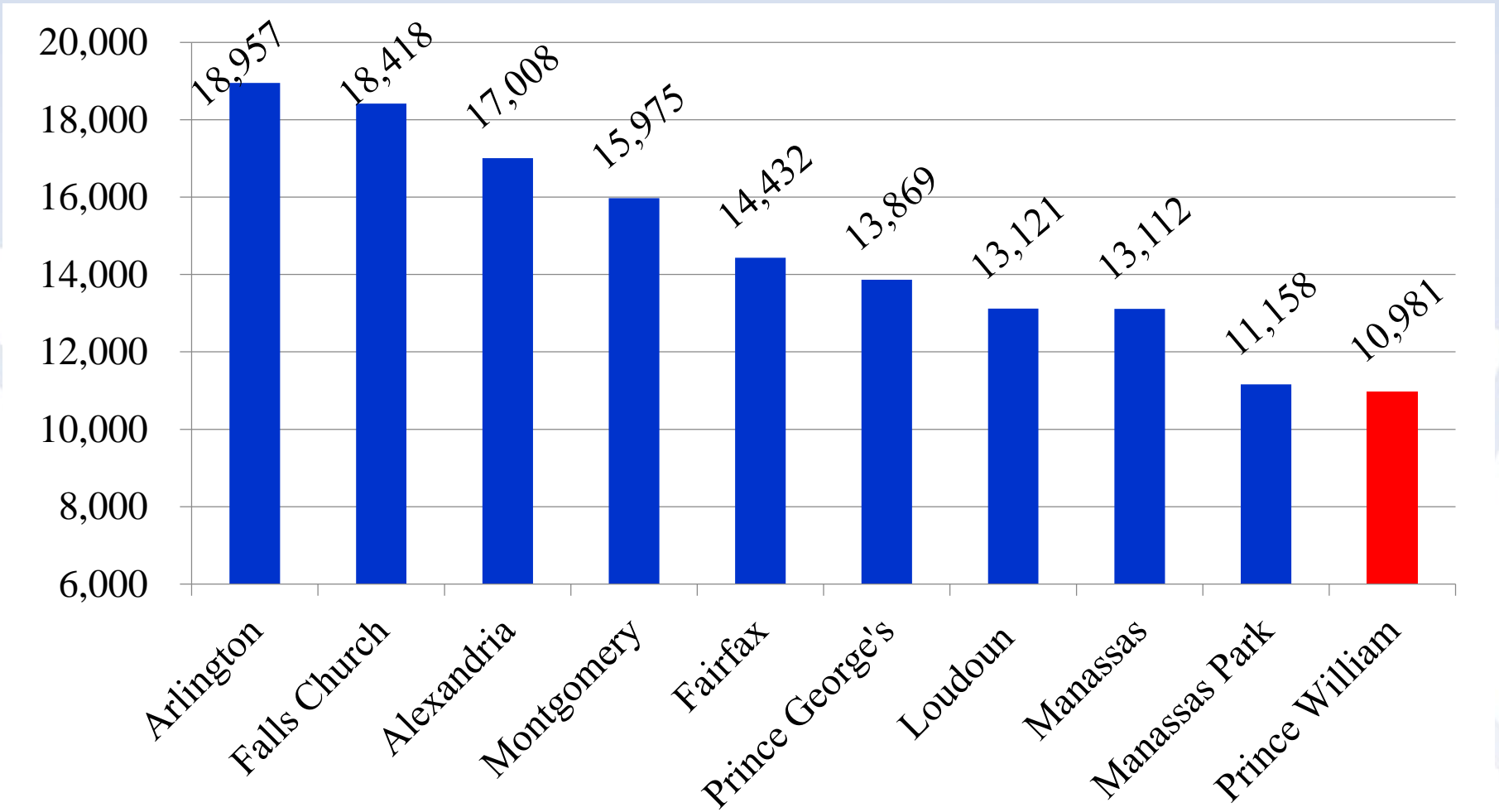
	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u>	<u>Percent</u>
County	\$528,409,617	\$549,932,730	\$21,523,113	4.1%
State	\$485,666,947	\$510,565,512	\$24,898,565	5.1%
Federal	\$37,530,438	\$41,683,647	\$4,153,209	11.1%
Other	\$14,776,390	\$15,030,620	\$254,230	1.7%
Beginning Balance	\$12,681,949	\$19,831,949	\$7,150,000	56.4%
Total	\$1,079,065,341	\$1,137,044,458	\$57,979,117	5.4%
By Fund:				
Debt Service	\$88,351,647	\$97,243,315	\$8,891,668	10.1%
Operating	\$990,713,694	\$1,039,801,143	\$49,087,449	5.0%

Funding Issues

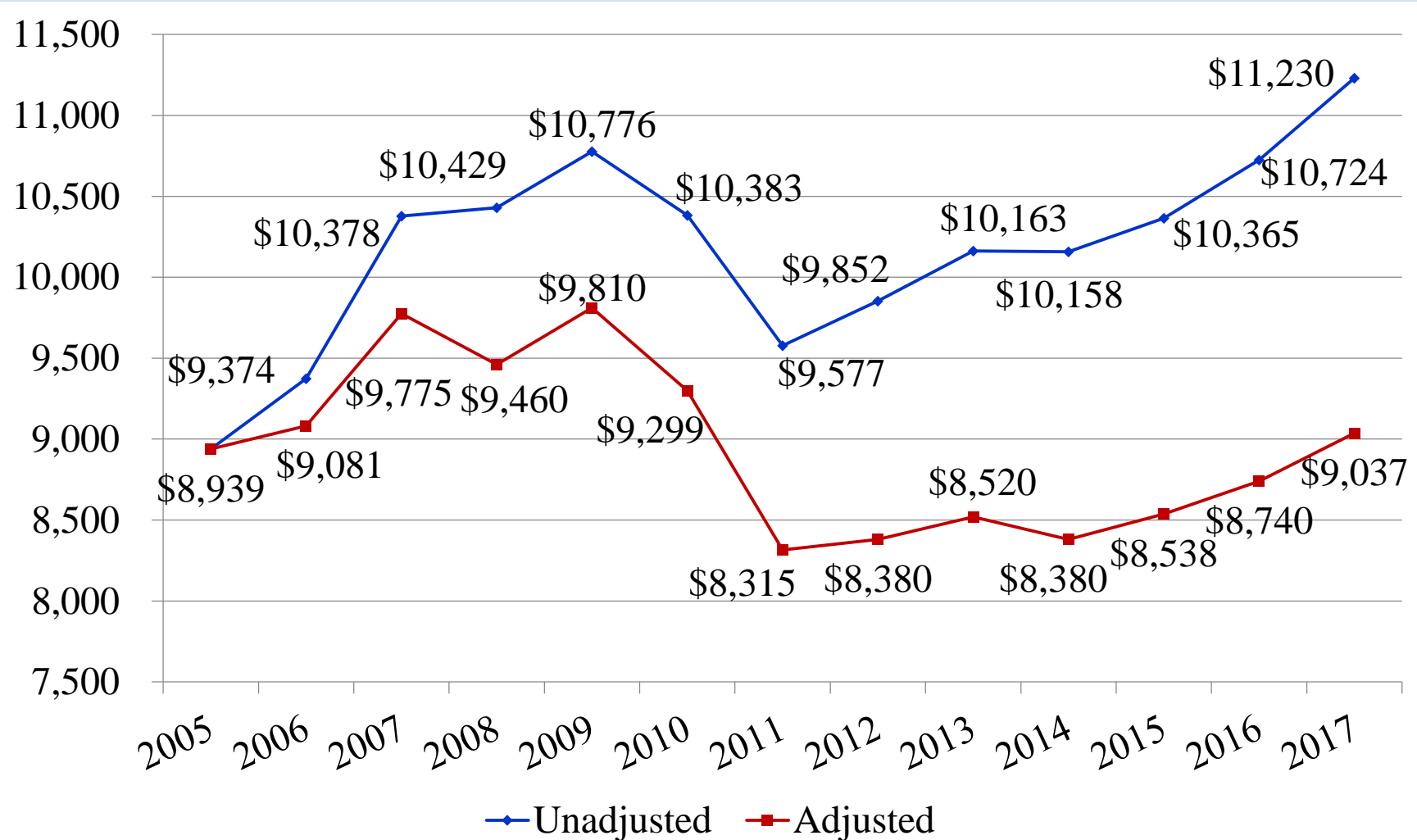
- County Revenue
 - Maintains FY 2017-2021 Five-Year Revenue Plan
- State
 - Based on Governor’s Proposed Budget
 - No restoration of “Great Recession” reductions
 - 1.5% Bonus for FY 2018, effective December 1, 2017
 - Accelerated Virginia Retirement System (VRS) Increase
- Federal – Changes in Grants/Programs
- Beginning Balance



FY 2017 Cost per Pupil Comparison

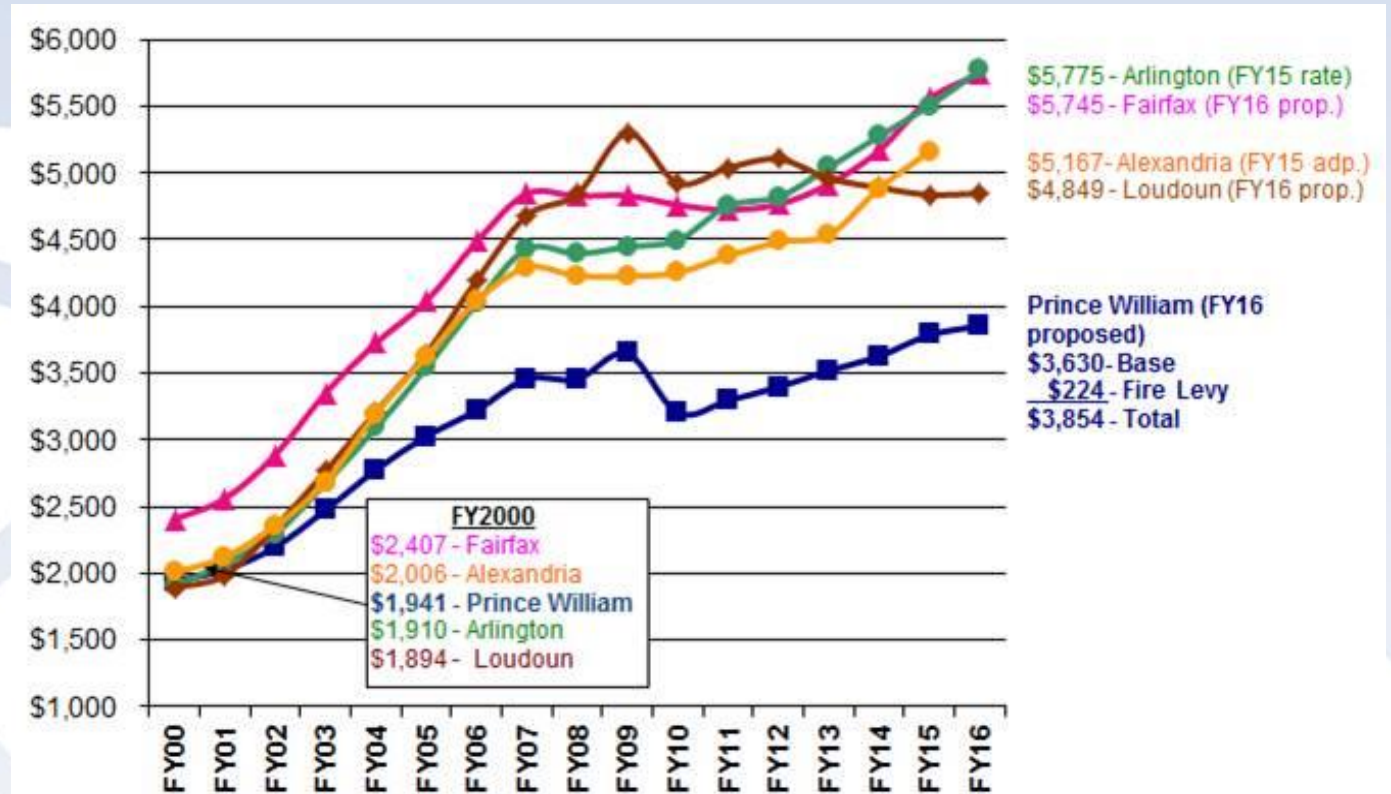


Cost per Pupil Change Over Time (Adjusted and Unadjusted for Inflation)



County Funding

- Prince William County (PWC) funds 48.36% of the combined Operating and Debt Service Funds
- PWC taxes are approximately 30% less than our neighbors in northern Virginia.



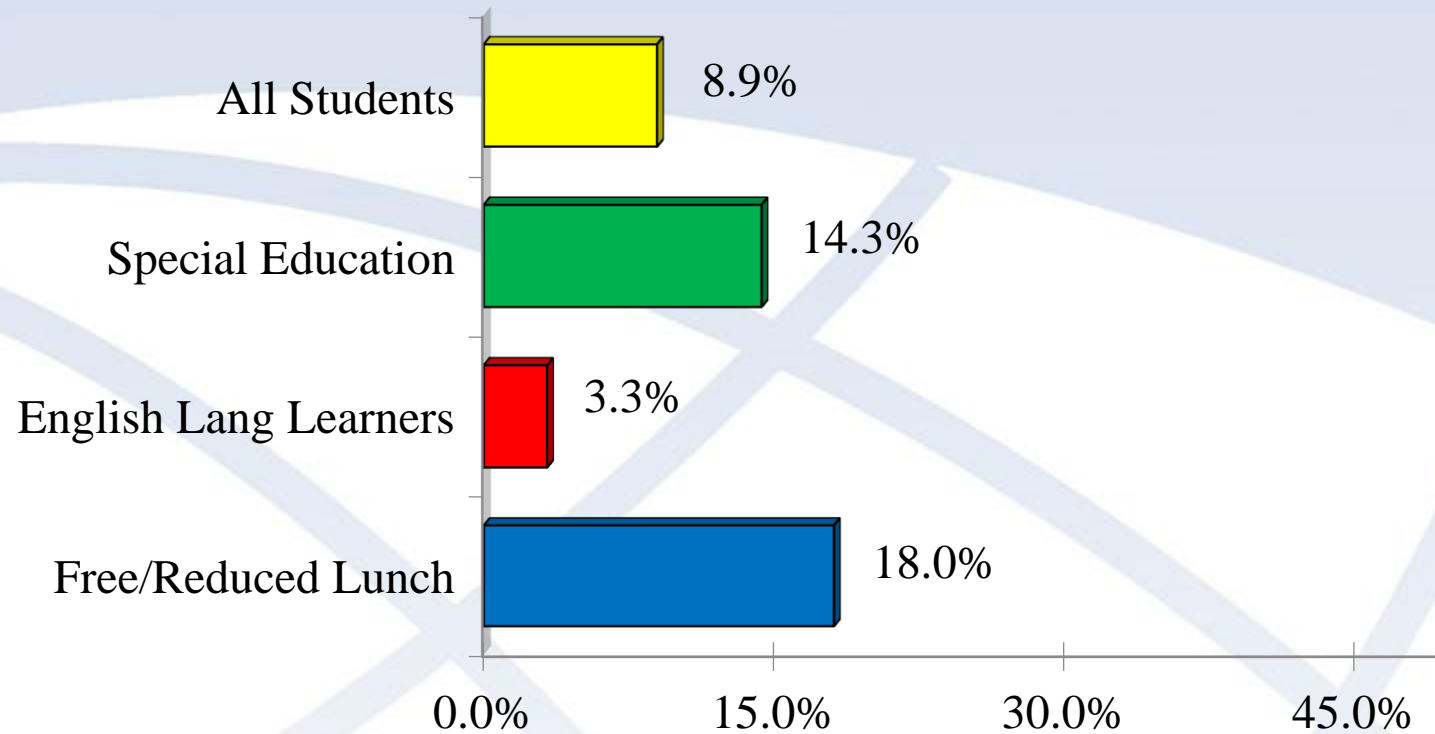
All tax information taken from various jurisdictions websites
 • Alexandria tax bill is for FY2014 and excludes \$0.0005 designated for stormwater management
 • Arlington tax bill in FY2015 excludes \$0.013 designated for stormwater management.

State Funding

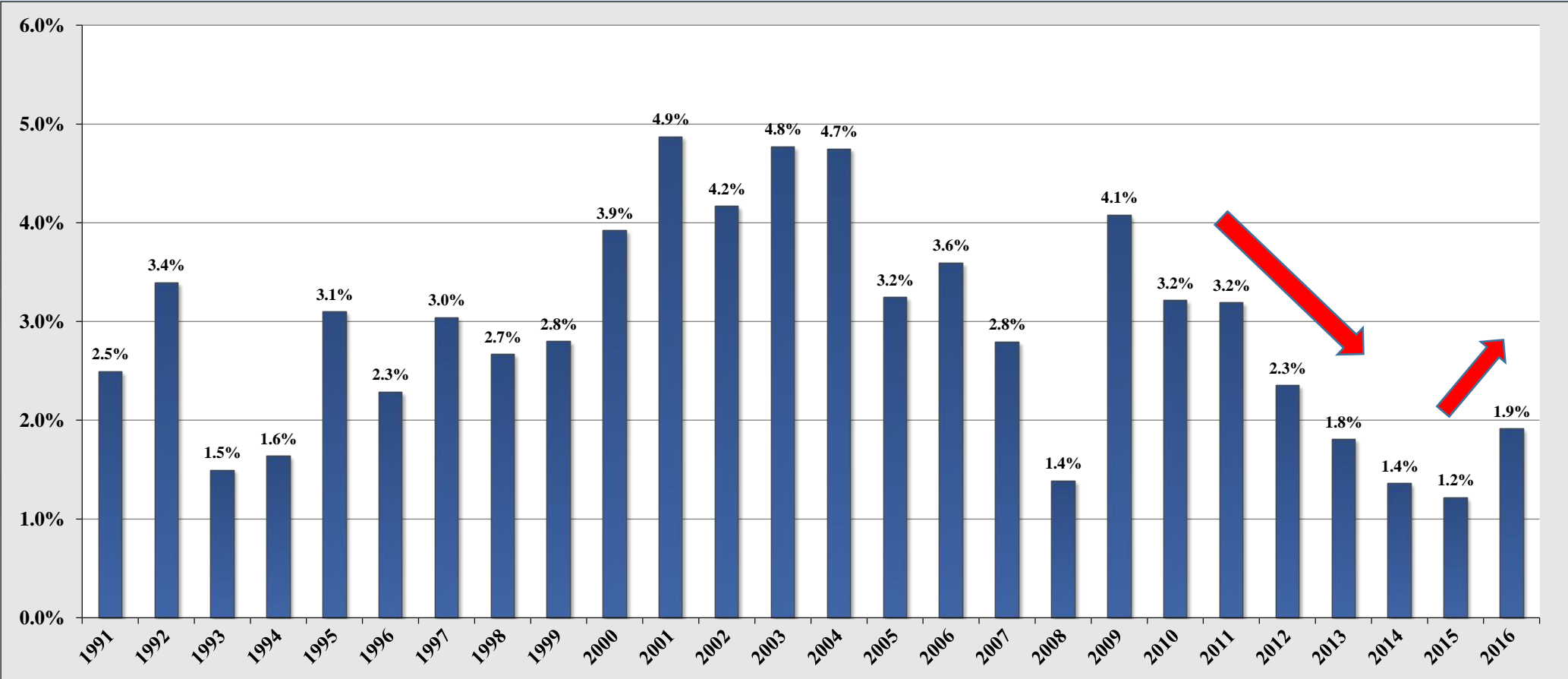
- The Commonwealth of Virginia funds approximately 44.9% of the combined Operating and Debt Service Funds
- Since 2009 the General Assembly has made major reductions in biennial funding to Virginia school divisions including:

Cap on Funding for Support Positions	-\$754M
Adjust Health Care Participation Rates	-\$269M
Remove Expenditures for Certain Equipment, Travel	-\$244M
Eliminate Support for School Construction	-\$122M
Eliminate Non-personal Inflation	-\$109M
K-3 Class-Size Changes; Enrollment Loss Assistance	-\$79M
Include \$0 Values in Linear Weighted Avg. Calculation	-\$79M
Eliminate COCA for Northern VA Support Positions	-\$50M
Extend School Bus Replacement Cycle	-\$19M
Total:	-\$1,725M

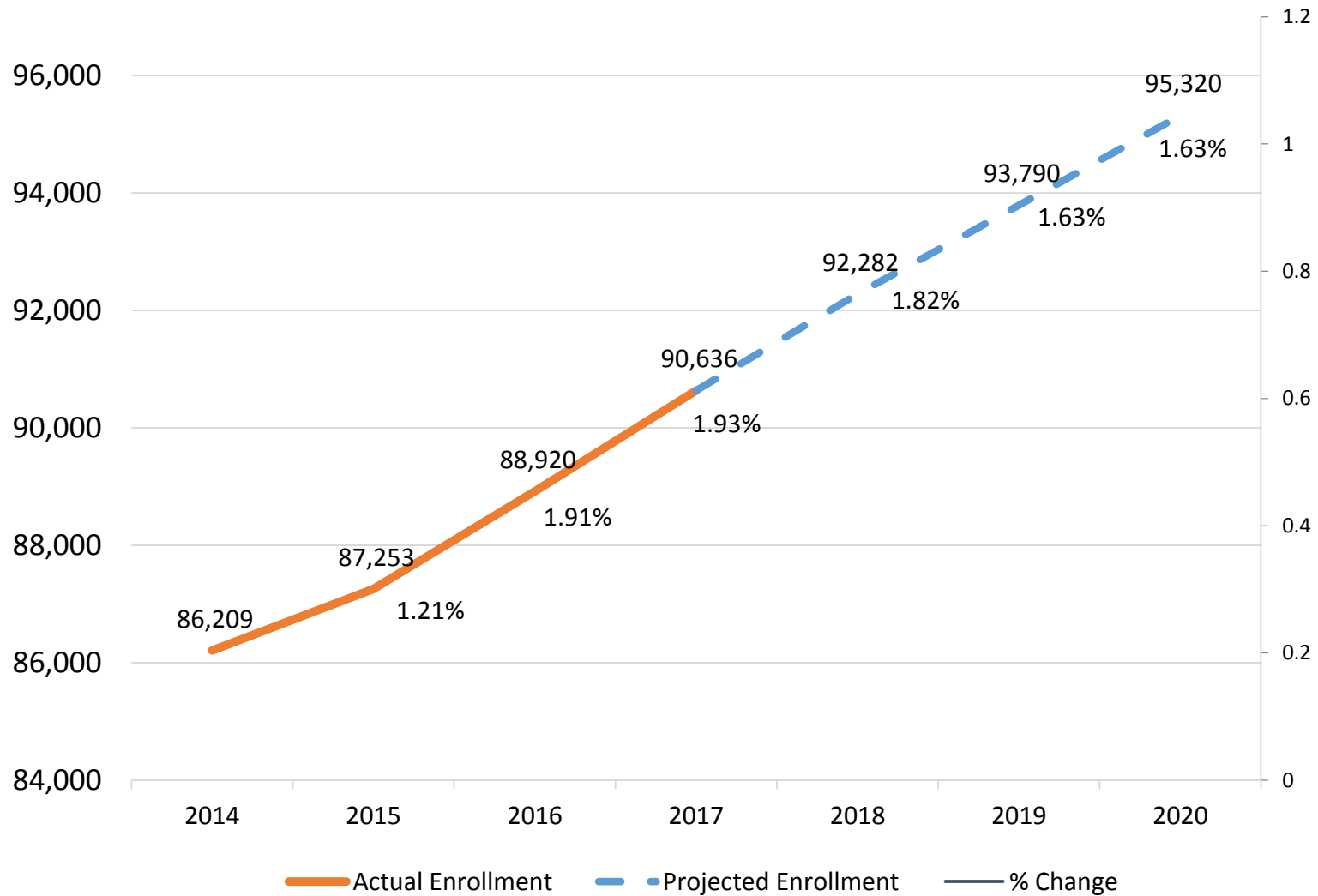
Growth in Student Membership Past Five Years



PWCS Annual Percentage Change in Enrollment



Enrollment Trends



Impact of 1,000 Additional Students

- Space – annual CIP costs of \$36 million
 - 49% of an Elementary School - \$14.7 million (approximately 20 trailers)
 - 23% of a Middle School - \$12 million (approximately 14 trailers)
 - 12% of a High School - \$15 million (approximately 20 trailers)
- Staffing
 - 43 ES teachers or 60 HS teachers (if all at one school)
 - School administrative - Principals, Assistant Principals
 - Support staff – custodial, clerical, security
 - Instructional supplies, materials, equipment, textbooks
 - Non-instructional supplies, equipment
- Transportation of 700 students
 - 10 buses - \$1.1 million
 - 10 drivers
 - 0.6 mechanics/support staff
 - Operating costs: fuel, bus maintenance
- Central Support
 - Student Learning, Professional Learning, Special Education, Student Services, Accountability, Human Resources, Financial Services, Facilities Services, Risk Management & Security, Information Technology, ...



FY 2018 Proposed Budget

FY 2017 Approved Budget (Operating & Debt Service)

\$1,079,065,341

Expenditure Changes for FY 2018

Baseline Adjustments

\$7,941,870

Baseline Adjustments, Elimination of One-Time Costs

\$2,624,417

Restore Holdback Allocation Reserve

\$2,159,206

Inflation (1.0%) on Supplies, Materials, Equipment

\$0

Adjustments in Grants & Self-Supporting Programs

\$3,158,247

Compensation

\$17,021,696

Step Increase (2.7% cost increase)

\$0

Pay Plan Adjustment (PPA) (2% Increase)

\$14,281,664

Slippage in Compensation

-\$7,469,590

Virginia Retirement System (VRS) Required Rate Increase

\$9,522,325

Health Insurance Rate Adjustment (1% Increase)

\$687,297



FY 2018 Proposed Budget

Expenditure Changes for FY 2018

New Students & Schools

Funding for New Students (2,420) 2.75% increase	\$26,384,397
Remove Startup Costs for New School - "Potomac Shores" ES	-\$438,000
Add Fixed Allocation for New School - "Potomac Shores" ES	\$754,095
Thomas Jefferson HS - Facilities Renovation Cost Share (Year 4 of 4)	\$31,110
Debt Service Net Adjustment	\$8,891,668

\$35,623,270

School Repairs & Renewals

Technology Improvement Projects (TIP) Increase	\$500,000
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\$500,000



FY 2018 Proposed Budget

Expenditure Changes for FY 2018

New Resources

\$8,290,281

Nursing Coordinator (0.5 FTE)	\$65,047
Colgan HS Performing Arts Teacher (0.5 FTE)	\$44,679
Osborn Park HS Pre-Governor's School Additional Program Funding	\$22,000
Divisionwide Student Activities Director (0.6 FTE)	\$108,555
Special Education Program Review (One Time)	\$150,000
Student Information Management System (SMS) Replacement (One Time)	\$6,400,000
Equipment to Support Increase in Network Bandwidth (One Time)	\$1,500,000



FY 2018 Proposed Budget

Expenditure Changes for FY 2018

<u>Reductions</u>		-\$11,398,000
Reduce Transfer to Divisionwide Aquatics Center	-\$100,000	
Debt Finance Portion of Renewal CIP Projects	-\$11,298,000	
FY 2018 Projected Expenditures		\$1,137,044,458
FY 2018 Projected Revenues (Operating & Debt Service)		\$1,137,044,458
Estimated FY 2018 Surplus/Deficit		\$0



Capital Improvements Program (CIP)

FY 2018 Highlights

- Eastern Area Intake/ELL Relocation from Ann Ludwig added to 2018
- Minnieville Elementary School Addition (10 rooms) added to 2019
- Elementary School (Stonewall/Yorkshire) 2022 changed to Yorkshire Area
- Elementary School Stonewall Area added to 2024
- Elementary School Occoquan/Woodbridge Area added to 2024
- 15th High School (TBD) added to 2025
- Site Acquisition Funds for 15th High School added to 2019



Capital Improvements Program (CIP)

FY 2018 Highlights

- Middle School Music Rooms (TBD) considered in Renewals
- KLC Addition/Renewal added to 2027
- Removed from CIP:
 - Elementary School at Vint Hill Road 2024
 - Elementary Addition Haymarket Area (6 rooms) 2025
- Technology Enhancements -
 - Replace Student Information Management System (end-of-system-life requirement)
 - Equipment to support future improvements in network bandwidth



Proposed Capital Improvements Program

Five-Year Summary - Fiscal Years 2018-22

•	Projected Growth in Students			8,496
•	New School Facilities		6	
	– New Elementary Schools	3		
	– New Middle Schools	1		
	– New High Schools	1		
	– Replacements – New Alternative Education School	1		
•	School Additions (Classrooms)		93	
	– Elementary School Additions (6 Schools)	63		
	– Middle School Additions (2 Schools)	30		
•	Support Facilities		3	
	– Western Transportation Center			
	– New Dominion – Special Needs Transportation			
	– Eastern Area Intake/ELL (Ann Ludwig)			
•	New School Facilities			\$354,303,000
•	Classroom Additions			\$ 96,364,000
•	Site Acquisition			\$ 29,000,000
•	Renewals			\$255,771,000
•	Current Student Capacity			87,032
•	Proposed Capacity to be Constructed			8,431
•	Existing Portable Classrooms			211

Five Year Plan FY 2018 – 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<u>Expenditures</u>					
Current Programs	1,073.7	1,092.6	1,119.6	1,145.3	1,168.8
New Students	23.4	36.5	49.9	64.7	85.1
Repairs & Renewals	30.2	43.8	44.8	66.2	69.3
New Schools	9.7	10.2	6.3	6.1	8.7
Total Expenditures	1,137.0	1,183.1	1,220.6	1,282.3	1,331.9
<u>Revenues</u>					
State/Federal/Other	587.1	610.7	625.9	665.0	637.9
County Transfer	549.9	572.4	594.7	617.3	694.0
Total Revenue	1,137.0	1,183.1	1,220.6	1,282.3	1,331.9
Surplus/(Deficit)	0.0	0.0	0.0	0.0	0.0



The balanced Five-Year Plan is an indication of the School Board commitment to fiscal responsibility only. The annual budgets continue to have significant additional needs.

FY 2018-22 Five-Year Plan Assumptions

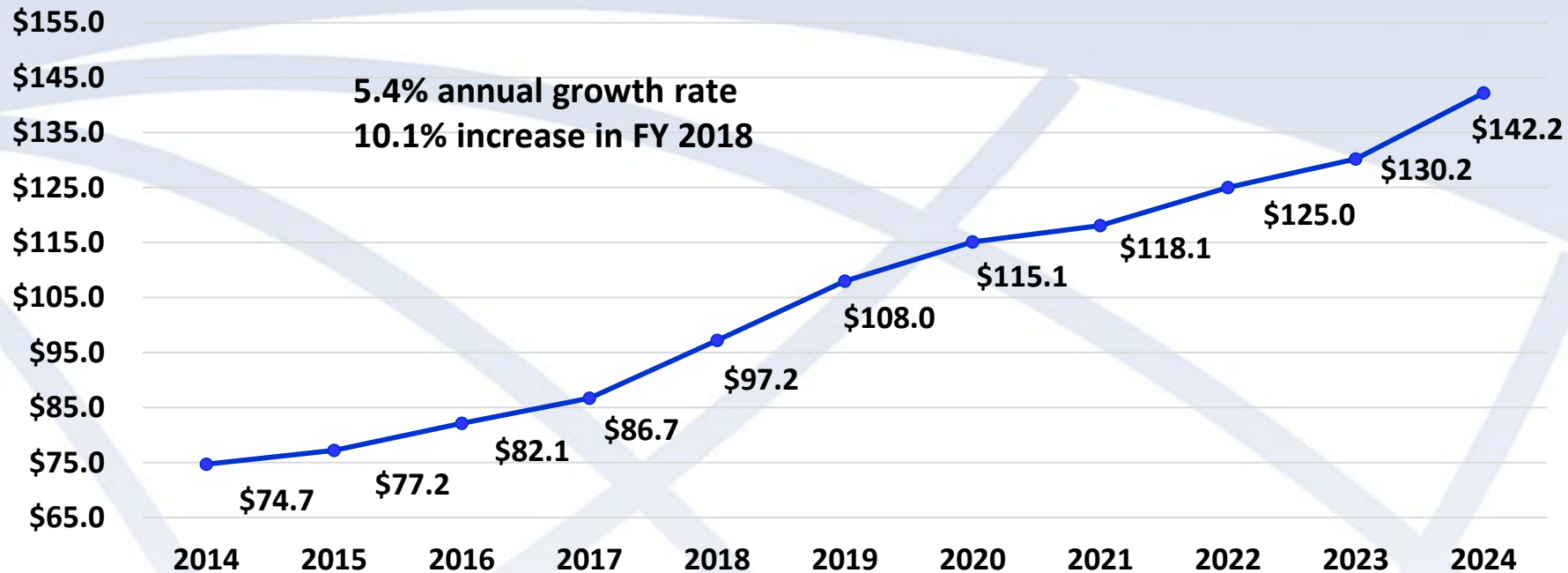
Assumptions/Guidance

- Based upon BOCS Five-Year Revenue Plan
 - Average increase of 3.5% in FY 2018-22
- Salary - Pay Plan Adjustments – 2.0%: FY 2018, FY 2020, FY 2022
- Salary - Step increase averaging 2.8%: FY 2019, FY 2021
- Health Insurance – Increase of 5% per year
- Virginia Retirement System (VRS)
 - Conversion to employee paid 5% share concludes in FY 2017
 - FY 2018 rate increases by 1.66%, for an 11.3% increase in costs
 - FY 2019 and beyond, VRS rates have been returned to fully-funded rates, but will be adjusted for market conditions
- Capital Improvements Program
- Requires bond funding for a portion of traditionally cash-funded projects
 - Currently 211 portable classrooms (trailers)
- Does not address the approximately \$200 million in Critical Unmet Needs



Annual Debt Service (Debt Payment on School Bonds – “The Mortgage”)

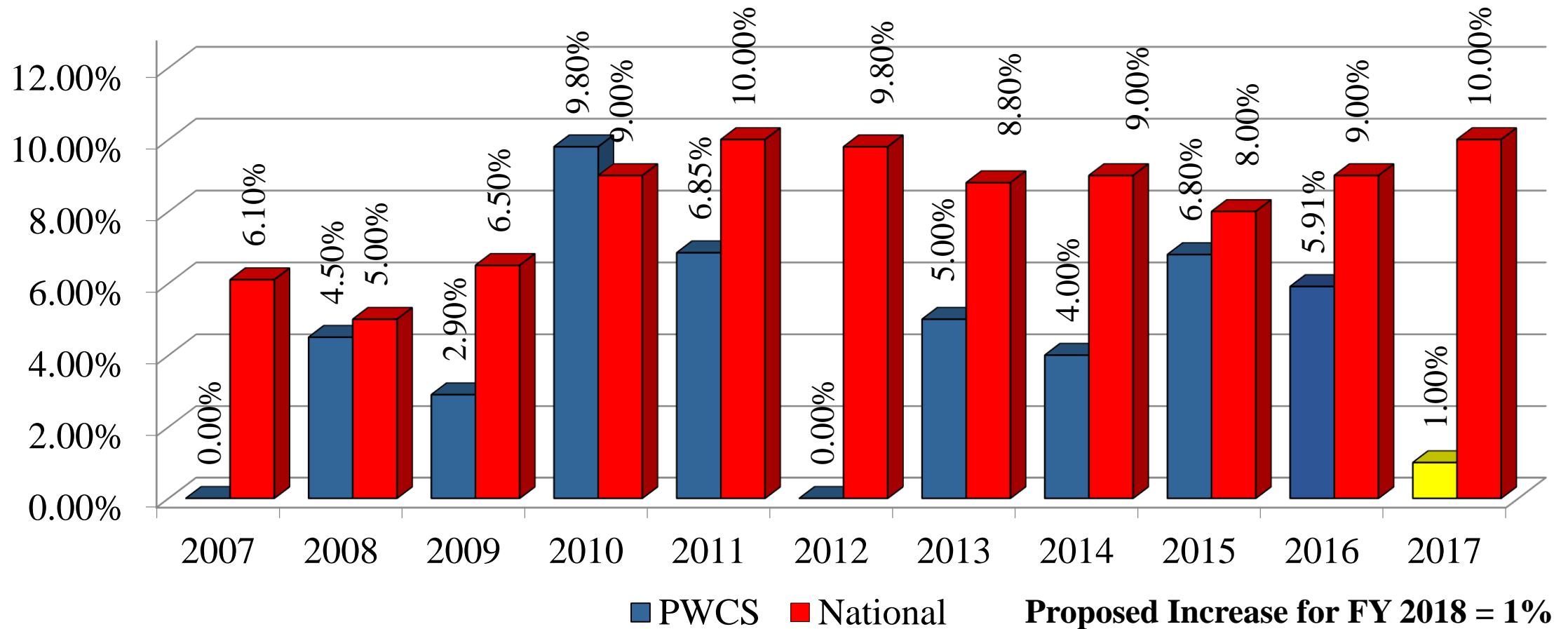
Debt Service
in Millions



—●— Debt Service

Debt Service may not exceed 10% of annual revenues per PWC Principles of Sound Financial Management

Health Insurance Annual Rate Review



In Summary

- The School Board develops the budget within the funding amounts provided by the County and State
 - This budget attempts to meet needs for programs and services essential to a quality education
 - We are not meeting the need to reduce class sizes, alleviate overcrowding, provide enough additional permanent building space, provide competitive salaries/benefits, or restore previous cuts
 - Impact on student performance will always be in hindsight

“We are giving our students a great start. What we invest in their journey may help determine how far many can go.”



*Steven L. Walts
Superintendent of Schools*

FY 2018 Budget Timeline

- 02/01/2017 Presentation of Proposed Budget/CIP
- 02/06/2017 Public Meeting on Budget/CIP at Kelly Leadership Center
- 02/22/2017 Budget Work Session
- 03/02/2017 Budget Work Session
- 03/08/2017 Budget Work Session – Mark-Up
- 03/15/2017 Public Hearing, School Board approves Budget/CIP
- 03/28/2017 School Board Budget Presentation to Prince William Board of County Supervisors (BOCS)
- 04/18/2017 Final Date for BOCS Budget Approval



FY 2018 Proposed Supplemental Budget

Prince William County School Board Meeting
February 1, 2017

David S. Cline

Associate Superintendent for Finance & Support Services



Prince William County

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Supplemental Budget Request

- The School Board directed the Superintendent to develop and present supplemental budget needs in addition to the regular Proposed Budget, which is based upon the Revenue Sharing Agreement. This request focuses on specific FY 2018 needs, as well as providing a context for the longer term. The needs are divided in to four basic areas:
 - I. Class-Size Reduction; Expedited Five-Year Plan
 - II. Elimination of Trailers
 - III. Closing the Achievement Gap
 - IV. Compliance/Additional Budget Priorities



School Board Directive to Superintendent

Per Superintendent's Goals for 2016-2017

The Superintendent works with the local School Board to formulate and implement the School Division's mission, vision, and goals to promote student academic success.

Provide a comprehensive assessment of the School Division's efforts to reduce class-sizes and develop an expedited, specific five-year plan with numerical goals and recommendations for appropriate class-sizes at the different grade levels, identifying the resources needed to reach those goals, financial and otherwise. The plan should also address special education caseloads, alternative education programs, and the effect on, and/or



availability of technological resources relative to such plan.

Class-Size Reduction

Expedited Five-Year Plan

Numerical goals and recommendations for appropriate class-sizes at the different grade levels... and special education caseloads...

- Not a “pie-in-the-sky” wish list
- Would restore class-size and teacher caseloads to 2007 levels
- Would not restore many school and central office reductions
- Would not restore pay scales and benefits



Class-Size Increases After 2007

Numerical goals and recommendations for appropriate class-sizes at the different grade levels...

- FY 2007 last “regular” budget before the great recession
- FY 2008 Prince William County had significant revenue reductions
- PWCS forced to cut administration, support staff, instructional support, and the Capital Improvements Program (CIP)
- Class-sizes and teacher caseloads were increased to overcome budget shortfalls



I. Expedited Five-Year Plan

Restoration of Funding to FY 2007 Levels

<u>Restoration:</u>	<u>FY 2018</u>	<u>Total Need</u>	<u>Total FTE</u>
Economically Disadvantaged/At-Risk (K-5)	\$1,011,754	\$9,105,784	101.21
Economically Disadvantaged/At-Risk (6-12)	\$667,498	\$2,669,992	29.72
Specific Learning Disability (K-12)	\$531,443	\$2,125,770	23.54
Emotional Disabilities Program	\$267,453	\$267,453	2.97
English Language Learners	\$755,721	\$755,721	8.39
Regular Elementary School (Grade 4)	\$203,020	\$812,081	8.99
Regular Elementary School (Grade 5)	\$203,020	\$812,081	8.99



Continued on next slide

I. Expedited Five-Year Plan (continued)

Restoration of Funding to FY 2007 Levels

<u>Restoration:</u>	<u>FY 2018</u>	<u>Total Need</u>	<u>Total FTE</u>
Regular Middle School (Grades 6-8)	\$878,049	\$7,902,443	91.82
Speech & Language Impaired	\$23,004	\$23,004	0.23
Visually Handicapped	\$16,948	\$16,948	0.19
Hearing Impaired	\$117,040	\$117,040	1.30
Regular High School (Grades 9-12)	\$1,024,727	\$9,222,539	107.16
Diagnosticians	\$172,134	\$172,134	2.00
Occupational Therapy	\$261,944	\$261,944	2.91



Continued on next slide

I. Expedited Five-Year Plan (continued)

Restoration of Funding to FY 2007 Levels

<u>Restoration:</u>	<u>FY 2018</u>	<u>Total Need</u>	<u>Total FTE</u>
Physical Therapy	\$68,747	\$68,747	0.76
Adapted Physical Education	\$244,308	\$244,308	2.71
Gifted Education (Grades K-5)	\$0	\$957,384	10.63
Gifted Education (Grades 6-8)	\$0	\$754,856	8.37
Gifted Education (Grades 9-12)	<u>\$0</u>	<u>\$1,199,384</u>	<u>13.33</u>
TOTAL:	\$6,446,810	\$37,489,613	452.22



I. Expedited Five-Year Plan; Space Restoration of Funding to FY 2007 Levels

<u>Space Impact of Class Size Reductions</u>	<u>FY 2018</u>	<u>Number</u>	<u>Total Need</u>
Site Acquisition (ES)		1	\$8,000,000
Site Acquisition (MS)	See FY 2018 Proposed CIP for Existing Plans	1	\$8,000,000
Site Acquisition (HS)		1	\$16,000,000
New Elementary Schools		2	\$60,000,000
New Middle Schools		1	\$59,904,000
New High Schools		1	<u>\$125,486,000</u>
TOTAL:		\$0	



II. Elimination of Portable Classrooms

	<u>FY 2018</u>	<u>Number</u>	<u>Total</u>
Additional Site Acquisition (2 ES, 1 HS)		3	\$23,200,000
Elementary Schools	See FY 2018 Proposed CIP for Existing Plans	2	\$73,680,000
Elementary School Addition		1	\$8,000,000
Middle Schools (<i>Maintain CIP</i>)		0	\$0
Middle School Additions		3	\$43,800,000
High School (HS)		1	\$140,263,000
High School Addition		1	<u>\$18,500,000</u>
TOTAL:		\$0	



III. Closing The Achievement Gap

<u>Description</u>	<u>FTE</u>	<u>Support</u>	<u>FY 2018 Total</u>
Director of School Improvement	1.0	\$7,500	\$158,782
Instructional Coaches (Additional)	13.0	\$65,000	\$1,293,643
Teachers – Specific Learning Disability	<u>36.5</u>	<u>\$0</u>	<u>\$3,038,250</u>
TOTAL:	50.5	\$72,500	\$4,490,675

Note: Items included in this category are in addition to those in Category I for the Expedited Five-Year Plan. That Plan includes significant funding in areas that support the closing of the achievement gap.



IV. Needs/Additional Budget Priorities

<u>Description</u>	<u>FTE</u>	<u>Support</u>	<u>FY 2018 Total</u>
Increase Network Bandwidth (Service Fees)	0.0	\$720,000	\$720,000
Applicant Tracking, Evaluation, Records System	1.0	\$416,315	\$551,210
Records Retention System	0.0	\$433,500	\$433,500
Storm Sewer Environmental Standards Reqts	1.0	\$50,000	\$143,869
Website Accessibility Support	1.0	\$25,000	\$117,524
School Board Office & Support Staff	<u>8.0</u>	<u>TBD</u>	<u>\$800,000*</u>
TOTAL:	11.0	\$1,644,815	\$2,766,103



** This cost estimate has been requested by multiple School Board members and is being prepared at their request for the School Board's consideration.*

School Board Office and Support Proposal

<u>Category</u>	<u>Salary/Benefits</u>	<u>Supplies</u>	<u>Total</u>
<u>Staffing</u>			
<i>Secretary 3 (Grade 7, 223 day) (each)</i>	\$68,572	\$31,428	\$100,000
Secretary 3 – Total for Seven Board Members	\$480,004	\$219,996	\$700,000
Executive Secretary I (Grade 8, 250 day) Chairman	<u>\$82,619</u>	<u>\$17,381</u>	<u>\$100,000</u>
TOTAL:	\$562,623	\$237,377	\$800,000



Prince William County Additional Funding

Chairman Ryan Sawyers' remarks from the January 18, 2017 School Board meeting regarding the January 4, 2017 School Board Special Meeting minutes:

“...the money has been allocated to the School Board, ... if you take out the situation as it existed over the last few weeks, had that money been appropriated to the School Board, we would then handle that money through the normal budget process, or if it was an addendum to the budget, the Superintendent and his staff would bring us an addendum and say here's how they plan on spending it.”

Superintendent's Recommendation:

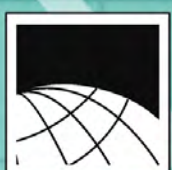
- Land Acquisition Eastern End of County \$10,675,000
- 13th High School Plan with 500 Additional Seats \$10,675,000





PROPOSED BUDGET

Fiscal Year 2018



Prince William County
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P.O. Box 389, Manassas, VA 20108 • www.pwcs.edu

SCHOOL DIVISION CULTURE

We believe...

- ...that it is the responsibility of the School Division to teach children
- ...in the value of the individual
- ...that every individual can learn
- ...that decision-making is best done through a collaborative process
- ...in diversity
- ...that the School Division is governed through a representative process
- ...in the commitment of the School Division to all employees
- ...that effective communication among all employees is critical to the well-being and operation of the School Division
- ...that effective communication and public relations are the responsibility of every employee
- ...that continuous improvement in all areas of the School Division is the basis for a quality operation



Prince William County

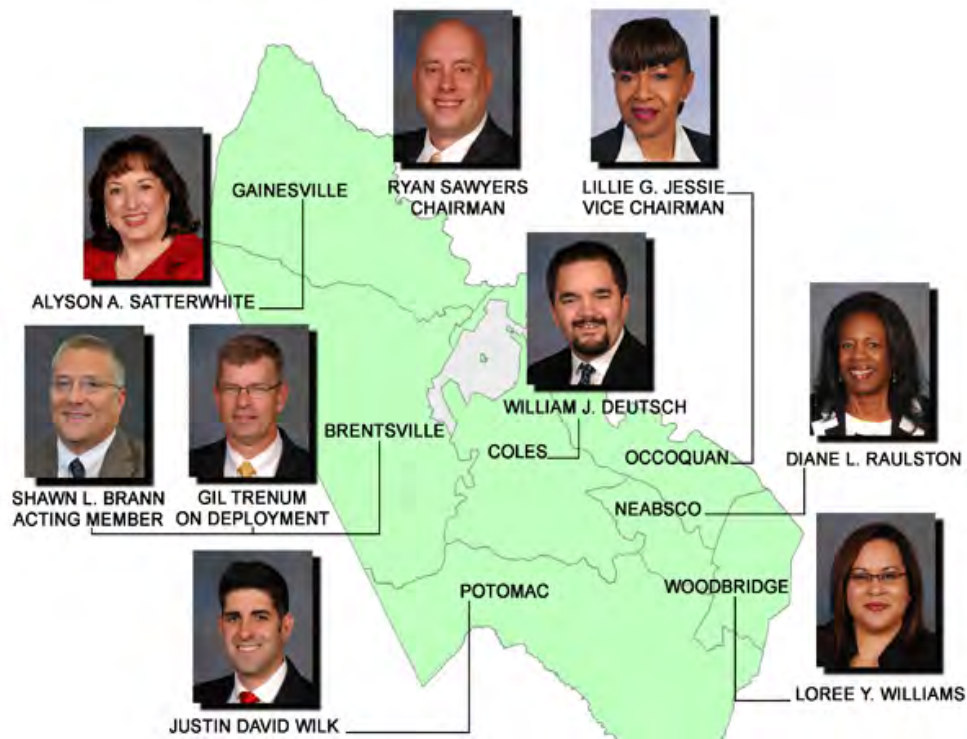
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FY 2018 Proposed School Budget

School Board Members



Superintendent of Schools

Dr. Steven L. Walts

Prince William County Public Schools
P.O. Box 389
Manassas, Virginia 20108
Phone 703-791-7200

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*Associate Superintendent for Human Resources
Prince William County Public Schools, P.O. Box 389, Manassas, VA 20108*

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Prince William County Public Schools

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Deputy Superintendent

Mr. William G. Bixby
Associate Superintendent for Middle Schools

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

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

Mr. Craig Gfeller
Associate Superintendent for Eastern Elementary Schools

Mrs. Rita Everett Goss
Associate Superintendent for Student Learning and Accountability

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

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

Mr. Keith J. Johnson
Associate Superintendent for Human Resources

Mr. Michael A. Mulgrew
Associate Superintendent for High Schools

Office of Financial Services

Mr. John Wallingford
Director of Financial Services

Mrs. Kathleen Addison
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Khanie McDuffie
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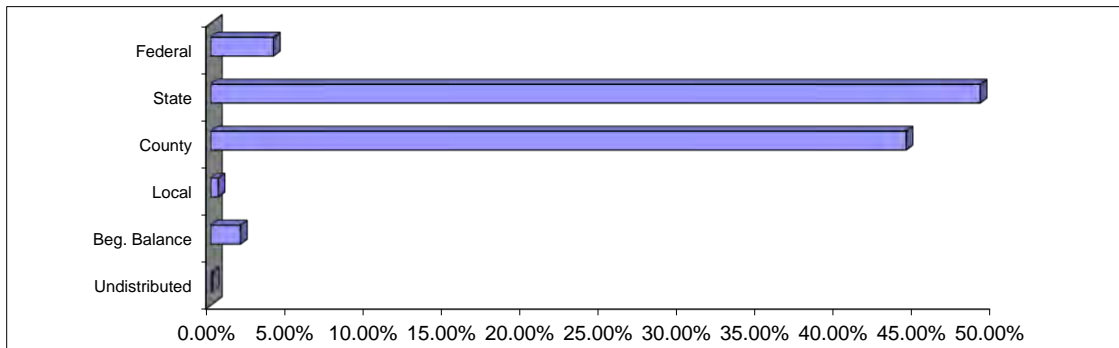
**Prince William County Public Schools
FY 2018 Proposed Budget**

SUMMARY OF OPERATING FUND REVENUES

(For Budgetary Purposes Only)

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 APPROVED	FY 2018 PROPOSED	INCREASE (DECREASE)
OPERATING FUND						
Federal	33,322,178	34,089,063	35,896,942	37,530,438	41,683,647	4,153,209
State	435,578,736	455,635,005	465,903,958	485,666,947	510,565,512	24,898,565
County	394,278,981	414,313,112	436,375,832	448,084,212	461,495,657	13,411,445
Local	6,878,504	7,637,879	7,389,975	5,527,029	5,001,259	(525,770)
Beginning Balance	0	0	0	12,681,949	19,831,949	7,150,000
Undistributed	0	0	0	1,223,119	1,223,119	0
TOTAL OPERATING FUND	870,058,399	911,675,059	945,566,707	990,713,694	1,039,801,143	49,087,449

**FY 2018 Operating Fund Revenue Sources
(Percentage Comparison)**



Operating Fund Revenue Trends as Percentages of Revenue Sources

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 APPROVED	FY 2018 PROPOSED
Federal	3.83%	3.73%	3.80%	3.79%	4.01%
State	50.06%	49.98%	49.27%	49.02%	49.10%
County	45.32%	45.45%	46.15%	45.23%	44.38%
Local	0.79%	0.84%	0.78%	0.56%	0.48%
Beginning Balance	0.00%	0.00%	0.00%	1.28%	1.91%
Undistributed	0.00%	0.00%	0.00%	0.12%	0.12%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%

Prince William County Public Schools
FY 2018 Proposed Budget

OPERATING FUND - FEDERAL REVENUES
(For Budgetary Purposes Only)

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 APPROVED	FY 2018 PROPOSED	INCREASE (DECREASE)
Title I Improving Basic Programs / Reading First	7,070,798	8,647,234	9,381,016	11,000,000	14,500,000	3,500,000
Title I, Part D	48,202	90,789	54,344	86,564	80,027	(6,537)
Title II, Part A Improving Teacher Quality	1,381,475	1,304,825	1,100,352	1,187,880	1,168,202	(19,678)
Title III, Part A English Language Acquisition	1,948,286	1,845,353	2,053,058	1,618,494	1,629,108	10,614
IDEA - Title VI-B Individuals with Disabilities Education	13,767,354	13,012,625	13,533,871	14,137,625	14,701,944	564,319
Title VIII, Impact Aid	909,412	778,349	722,719	600,000	500,000	(100,000)
IDEA - Preschool/Child Find	337,386	298,719	262,221	310,899	331,658	20,759
Carl Perkins Vocational & Technical	513,017	1,147,114	749,650	821,789	875,073	53,284
Adult Education and Family Literacy	483,279	505,531	506,014	408,492	508,492	100,000
Head Start Grant	2,892,718	3,317,272	3,013,195	3,181,095	3,491,162	310,067
Junior ROTC Program	687,385	663,922	671,436	400,000	400,000	0
21st Century Grant	917,542	533,353	957,171	693,374	200,000	(493,374)
Virginia Preschool Initiative Plus	0	19,750	1,968,480	2,643,100	2,795,004	151,904
TIPA	1,617,141	1,437,694	374,802	0	0	0
Other Federal Revenue	748,183	486,533	548,613	441,126	502,977	61,851
TOTAL FEDERAL REVENUE	33,322,178	34,089,063	35,896,942	37,530,438	41,683,647	4,153,209

**Prince William County Public Schools
FY 2018 Proposed Budget**

OPERATING FUND - STATE REVENUES

(For Budgetary Purposes Only)

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 APPROVED	FY 2018 PROPOSED	INCREASE (DECREASE)
I. SOQ Programs						
Basic Aid	230,776,327	241,848,279	242,426,810	253,021,363	260,896,043	7,874,680
Sales Tax	75,528,833	80,774,057	85,219,294	88,865,335	89,512,895	647,560
Textbooks (SOQ and Lottery program)	4,608,106	4,982,481	5,046,510	5,763,240	5,910,133	146,893
Remedial Summer School	2,657,421	3,219,928	2,559,056	2,643,870	2,622,911	(20,959)
Vocational Education	1,746,078	1,967,723	1,993,010	1,784,935	1,830,429	45,494
Gifted Education	2,567,762	2,640,891	2,674,829	2,782,399	2,853,316	70,917
Special Education	17,358,074	17,450,592	17,674,849	18,425,756	18,411,964	(13,792)
Prevention, Intervention, & Remediation	5,392,301	6,679,900	6,765,744	7,454,729	7,644,734	190,005
Fringe Benefits	<u>36,051,384</u>	<u>42,202,472</u>	<u>41,958,100</u>	<u>44,518,382</u>	<u>49,044,735</u>	<u>4,526,353</u>
Subtotal - SOQ Accounts:	376,686,286	401,766,323	406,318,202	425,260,009	438,727,160	13,467,151
II. School Facilities						
School Construction Grants Program	0	0	0	0	0	0
Subtotal - School Facilities:	0	0	0	0	0	0
III. Incentive Programs						
Technology VPSA	2,390,000	3,140,800	3,123,314	3,541,600	3,541,600	0
Math/ Reading Specialist	0	42,978	43,361	44,977	0	(44,977)
Other Incentive Programs	<u>9,892,626</u>	<u>698,148</u>	<u>4,637,485</u>	<u>3,702,003</u>	<u>4,251,179</u>	<u>549,176</u>
Subtotal - Incentive Accounts:	12,282,626	3,881,926	7,804,160	7,288,580	7,792,779	504,199
IV. Categorical Programs						
Adult Education	220,437	201,949	203,796	137,168	203,798	66,630
Virtual Virginia	17,658	0	0	0	0	0
Special Education - Homebound	315,947	335,602	279,026	283,409	297,175	13,766
Special Education - State-Operated	1,116,832	1,288,360	1,289,010	1,358,001	1,453,679	95,678
Special Education - Jails	<u>250,133</u>	<u>264,824</u>	<u>299,815</u>	<u>312,318</u>	<u>336,756</u>	<u>24,438</u>
Subtotal - Categorical Accounts:	1,921,007	2,090,735	2,071,647	2,090,896	2,291,408	200,512
V. Lottery Funded Programs						
English as a Second Language	9,254,156	9,787,307	9,581,709	10,586,273	10,642,070	55,797
Alternative Education Grant	313,801	312,839	317,887	337,166	337,846	680
ISAEF-GED Funding	62,553	47,152	47,152	47,152	50,319	3,167
Special Education - Regional Tuition	20,605,236	21,598,040	22,903,561	19,493,030	20,000,000	506,970
At-Risk	3,903,094	4,458,348	4,511,706	5,336,727	5,480,230	143,503
Early Reading Intervention	1,089,833	1,436,524	1,633,039	1,546,697	1,769,545	222,848
Foster Care	228,982	251,586	218,489	214,779	245,022	30,243
K-3 Primary Class Size Reduction	6,360,477	7,247,548	6,963,110	7,773,170	8,083,563	310,393
SOL Algebra Readiness	843,792	781,961	910,557	981,928	989,797	7,869
Virginia Preschool Initiative	134,201	133,445	133,445	134,201	200,974	66,773
Career and Technical Education	358,481	522,028	513,069	660,915	528,859	(132,056)
Mentor Teacher Program	<u>70,423</u>	<u>63,474</u>	<u>70,378</u>	<u>63,474</u>	<u>74,347</u>	<u>10,873</u>
Subtotal - Lottery Funded Accounts:	43,225,029	46,640,252	47,804,102	47,175,512	48,402,572	1,227,060
VI. Other State Programs						
Vision Program	0	0	0	0	0	0
Medicaid Reimbursement	1,100,554	765,364	1,336,775	850,000	850,000	0
Virginia Star	234,794	433,772	480,538	250,000	300,000	50,000
Other State School Grants	<u>128,440</u>	<u>56,633</u>	<u>88,534</u>	<u>2,751,950</u>	<u>12,201,593</u>	<u>9,449,643</u>
Subtotal - Other State Accounts:	1,463,788	1,255,769	1,905,847	3,851,950	13,351,593	9,499,643
	<u>435,578,736</u>	<u>455,635,005</u>	<u>465,903,958</u>	<u>485,666,947</u>	<u>510,565,512</u>	<u>24,898,565</u>

**Prince William County Public Schools
FY 2018 Proposed Budget**

COUNTY GENERAL FUND TRANSFER SUMMARY

(For Budgetary Purposes Only)

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 APPROVED	FY 2018 PROPOSED	INCREASE (DECREASE)
Operating Fund						
Fiscal Year Appropriation	394,278,981	414,313,112	436,375,832	448,084,212	455,495,657	7,411,445
County Proffers/Transfers In	0	0	0	0	6,000,000	6,000,000
Undistributed Revenue	0	0	0	1,223,119	1,223,119	0
Beginning Balance	0	0	0	12,681,949	19,831,949	7,150,000
Total Operating Fund	394,278,981	414,313,112	436,375,832	461,989,280	482,550,725	20,561,445

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 APPROVED	FY 2018 PROPOSED	INCREASE (DECREASE)
Debt Service Fund						
Fiscal Year Appropriation	72,542,798	73,209,179	72,718,852	78,940,659	93,052,327	14,111,668
County Proffers/Transfers In	0	2,376,500	6,000,000	6,000,000	0	(6,000,000)
Other	3,635,442	499,769	1,849,306	1,026,242	1,806,242	780,000
BABs and QSCBs credits	1,356,960	1,392,358	1,377,317	1,384,746	1,384,746	0
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Total Debt Service	78,535,200	78,477,806	82,945,475	88,351,647	97,243,315	8,891,668

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 APPROVED	FY 2018 PROPOSED	INCREASE (DECREASE)
Combined Operating and Debt Service Funds						
Fiscal Year Appropriation	466,821,779	487,522,291	509,094,684	527,024,871	548,547,984	21,523,113
County Proffers	0	2,376,500	6,000,000	6,000,000	6,000,000	0
Undistributed Revenue	0	0	0	1,223,119	1,223,119	0
Beginning Balance	0	0	0	12,681,949	19,831,949	7,150,000
Other	3,635,442	499,769	1,849,306	1,026,242	1,806,242	780,000
BABs and QSCBs credits	1,356,960	1,392,358	1,377,317	1,384,746	1,384,746	0
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Total Combined Funds	472,814,181	492,790,918	519,321,307	550,340,927	579,794,040	29,453,113

Prince William County Public Schools
FY 2018 Proposed Budget

OPERATING FUND - TUITIONS, FEES, AND OTHER REVENUES

(For Budgetary Purposes Only)

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 APPROVED	FY 2018 PROPOSED	INCREASE (DECREASE)
Adult Education	808,098	853,956	871,198	584,900	597,630	12,730
Antenna Rental	291,808	344,356	317,256	225,000	225,000	0
Distance Learning (PW Network)	918	393	0	0	0	0
Driver Education Fee	248,139	270,439	224,022	240,000	240,000	0
E-Rate Discount Funds	722,035	1,536,810	1,181,583	2,035,255	1,490,089	(545,166)
Instrument Rental	147,999	172,276	187,053	135,000	135,000	0
Night School Tuition	60,675	48,252	40,325	48,750	32,500	(16,250)
Other Local Funds	630,138	577,972	556,493	345,000	345,000	0
Other Tuition	305,515	234,240	196,777	175,000	175,000	0
Park Authority Custodian	28,125	29,854	8,837	28,125	0	(28,125)
Professional Organization	245,266	265,751	273,953	255,000	331,040	76,040
PWC Education Foundation	509,841	376,376	495,342	524,999	500,000	(24,999)
Rebates/Donations	736,627	490,546	632,719	0	0	0
Sale of Equipment	633,531	782,139	625,159	135,000	135,000	0
School Funds	111,636	120,344	385,940	0	0	0
School Grants	282,493	329,579	233,269	0	0	0
School Parking Fees	328,622	338,677	330,503	300,000	300,000	0
Summer School	266,065	250,872	213,660	157,500	157,500	0
Transportation Revenue	61,394	69,007	60,216	0	0	0
Virtual High School Tuition	<u>459,579</u>	<u>546,040</u>	<u>555,670</u>	<u>337,500</u>	<u>337,500</u>	<u>0</u>
TOTAL LOCAL REVENUE	<u>6,878,504</u>	<u>7,637,879</u>	<u>7,389,975</u>	<u>5,527,029</u>	<u>5,001,259</u>	<u>(525,770)</u>

**Prince William County Public Schools
FY 2018 Proposed Budget**

CENTRAL OFFICE BASED PROGRAMS

	FY 2017 Approved <u>Allocation</u>	FY 2018 Proposed <u>Allocation</u>	Increase <u>(Decrease)</u>	<u>Change</u>
<u>School Board</u>				
010	985,472	1,014,160	28,688	2.91%
<u>Executive</u>				
020	4,329,466	4,470,169	140,703	3.25%
<u>Communications & Technology</u>				
025	3,257,656	3,451,173	193,517	5.94%
033	16,886,642	17,191,430	304,788	1.80%
045	55,000	55,000	0	0.00%
<u>Human Resources</u>				
031	3,900,457	4,063,748	163,291	4.19%
<u>Finance and Support Services</u>				
032	4,175,955	4,377,781	201,826	4.83%
036	2,232,342	2,363,881	131,539	5.89%
038	36,432,777	34,099,485	(2,333,292)	-6.40%
039	79,319,767	80,342,716	1,022,949	1.29%
042	2,361,630	2,483,635	122,005	5.17%
043	46,933,481	50,718,008	3,784,527	8.06%
046	26,054,625	27,195,092	1,140,467	4.38%
048	2,770,088	2,855,513	85,425	3.08%
<u>Student Learning & Accountability</u>				
034	3,429,801	3,552,580	122,779	3.58%
140	3,078,089	3,200,250	122,161	3.97%
141	3,495,432	3,591,383	95,951	2.75%
148	157,621	160,959	3,338	2.12%
149	312,318	336,756	24,438	7.82%
150	2,041,370	2,108,589	67,219	3.29%
160	6,411,490	6,071,176	(340,314)	-5.31%
130	1,119,674	1,852,976	733,302	65.49%
161	433,402	420,319	(13,083)	-3.02%
162	2,801,370	2,780,411	(20,959)	-0.75%
165	1,952,590	2,028,565	75,975	3.89%
166	378,030	315,000	(63,030)	-16.67%
170	1,312,501	1,137,943	(174,558)	-13.30%
180	1,521,229	1,589,369	68,140	4.48%
185	1,358,001	1,453,679	95,678	7.05%
<u>Reimbursable Programs</u>				
026	165,000	130,786	(34,214)	-20.74%
727	86,564	80,027	(6,537)	-7.55%
701	11,000,000	14,500,000	3,500,000	31.82%
703	14,137,625	14,701,944	564,319	3.99%
704	310,900	331,658	20,758	6.68%
707	821,789	875,073	53,284	6.48%
710	3,181,095	3,491,162	310,067	9.75%
711	2,643,100	2,795,004	151,904	5.75%
714	251,888	259,500	7,612	3.02%
717	1,187,880	1,168,202	(19,678)	-1.66%
720	1,618,494	1,629,108	10,614	0.66%
742	251,125	347,191	96,066	38.25%
754	981,928	989,797	7,869	0.80%
756	481,639	461,639	(20,000)	-4.15%
Central Based Programs Total:				
	296,617,303	307,042,837	10,425,534	3.51%

**Prince William County Public Schools
FY 2018 Proposed Budget**

SCHOOL ALLOCATIONS

	<u>School</u>	<u>FY 2017 Approved Allocation</u>	<u>FY 2018 Proposed Allocation</u>	<u>Increase (Decrease)</u>	<u>Change</u>
322	Alvey ES	4,701,719	4,928,978	227,259	4.83%
376	Antietam ES	5,072,180	5,280,092	207,912	4.10%
320	Ashland ES	5,101,051	5,699,874	598,823	11.74%
529	Battlefield HS	18,363,375	20,496,404	2,133,029	11.62%
367	Bel Air ES	4,457,840	3,905,347	(552,493)	-12.39%
360	Belmont ES	4,401,593	4,999,820	598,227	13.59%
365	Bennett ES	4,894,243	4,976,097	81,854	1.67%
488	Benton MS	9,304,790	10,107,393	802,603	8.63%
478	Beville MS	8,685,492	9,062,166	376,674	4.34%
553	Brentsville HS	8,288,877	8,776,218	487,341	5.88%
386	Bristow Run ES	4,967,593	5,443,266	475,673	9.58%
395	Buckland Mills ES	4,828,374	4,813,454	(14,920)	-0.31%
492	Bull Run MS	8,759,951	8,812,481	52,530	0.60%
390	Cedar Point ES	4,220,694	4,283,026	62,332	1.48%
501	Charles J Colgan HS	10,592,510	15,334,600	4,742,090	44.77%
310	Chris Yung ES	4,924,020	5,350,548	426,528	8.66%
366	Coles ES	3,753,053	3,704,104	(48,949)	-1.30%
309	Covington-Harper ES	434,000	4,274,656	3,840,656	884.94%
361	Dale City ES	4,470,042	4,762,268	292,226	6.54%
328	Dumfries ES	4,526,078	4,017,848	(508,230)	-11.23%
327	Ellis ES	5,593,941	5,311,416	(282,525)	-5.05%
312	Enterprise ES	3,607,755	3,784,058	176,303	4.89%
345	Featherstone ES	5,124,278	4,646,142	(478,136)	-9.33%
337	Fitzgerald ES	6,909,828	7,060,230	150,402	2.18%
587	Forest Park HS	15,584,067	15,884,306	300,239	1.93%
530	Freedom HS	16,308,560	17,946,491	1,637,931	10.04%
496	Gainesville MS	9,600,785	10,253,389	652,604	6.80%
569	Gar-Field HS	18,051,967	18,182,817	130,850	0.72%
334	Glenkirk ES	5,437,902	5,893,227	455,325	8.37%
451	Graham Park MS	7,982,482	7,964,231	(18,251)	-0.23%
336	Gravely ES	4,909,614	4,996,375	86,761	1.77%
464	Hampton MS	8,159,964	8,178,940	18,976	0.23%
308	Haymarket ES	5,019,515	5,766,180	746,665	14.88%
333	Henderson ES	4,260,175	5,533,594	1,273,419	29.89%
571	Hylton HS	15,189,795	16,254,248	1,064,453	7.01%
307	Kerrydale ES	4,514,646	4,766,298	251,652	5.57%
344	Kilby ES	4,283,306	6,457,049	2,173,743	50.75%
316	King ES	3,701,223	3,612,535	(88,688)	-2.40%
318	Lake Ridge ES	4,406,568	4,554,180	147,612	3.35%
472	Lake Ridge MS	8,336,888	9,034,182	697,294	8.36%
383	Leesylvania ES	6,397,619	6,627,090	229,471	3.59%
346	Loch Lomond ES	5,164,886	5,645,490	480,604	9.31%
452	Lynn MS	8,545,564	8,892,060	346,496	4.05%
379	Marshall ES	4,256,828	4,478,405	221,577	5.21%
421	Marsteller MS	9,434,378	10,038,399	604,021	6.40%
357	Marumco Hills ES	6,518,158	5,439,629	(1,078,529)	-16.55%
373	McAuliffe ES	3,978,581	4,217,241	238,660	6.00%
303	Minnieville ES	4,552,809	4,495,525	(57,284)	-1.26%
380	Montclair ES	4,485,081	4,875,242	390,161	8.70%
381	Mountain View ES	4,029,491	4,014,138	(15,353)	-0.38%
377	Mullen ES	6,161,177	6,721,300	560,123	9.09%
370	Neabsco ES	4,875,462	7,189,831	2,314,369	47.47%
231	New Directions Alt. School	3,379,523	3,494,140	114,617	3.39%
210	New Dominion Alt. School	2,002,178	1,906,866	(95,312)	-4.76%
326	Occoquan ES	5,258,758	5,456,167	197,409	3.75%

**Prince William County Public Schools
FY 2018 Proposed Budget**

SCHOOL ALLOCATIONS

<u>School</u>	<u>FY 2017 Approved Allocation</u>	<u>FY 2018 Proposed Allocation</u>	<u>Increase (Decrease)</u>	<u>Change</u>
382 Old Bridge ES	5,702,755	5,567,347	(135,408)	-2.37%
508 Osbourn Park HS	15,699,377	15,961,880	262,503	1.67%
201 PACE East	2,915,274	2,991,811	76,537	2.63%
291 PACE West	2,723,540	2,792,538	68,998	2.53%
450 Parkside MS	9,318,666	10,158,997	840,331	9.02%
542 Patriot HS	18,096,819	18,914,329	817,510	4.52%
313 Pattie ES	5,002,615	5,114,174	111,559	2.23%
385 Penn ES	6,074,033	6,489,208	415,175	6.84%
340 Pennington Traditional	4,458,705	4,617,247	158,542	3.56%
311 Piney Branch ES	5,339,496	5,750,730	411,234	7.70%
323 Porter Traditional	4,834,489	4,967,144	132,655	2.74%
514 Potomac HS	14,520,469	15,461,389	940,920	6.48%
417 Potomac MS	8,767,169	9,434,865	667,696	7.62%
355 Potomac View ES	7,590,461	6,715,015	(875,446)	-11.53%
459 Rippon MS	9,217,210	9,938,559	721,349	7.83%
375 River Oaks ES	5,984,992	5,529,984	(455,008)	-7.60%
304 Rockledge ES	4,985,695	5,060,866	75,171	1.51%
405 Ronald Reagan MS	8,736,505	9,363,484	626,979	7.18%
394 Rosa Parks ES	5,350,764	5,554,118	203,354	3.80%
438 Saunders MS	8,061,016	8,700,913	639,897	7.94%
397 Signal Hill ES	5,692,467	6,083,489	391,022	6.87%
362 Sinclair ES	5,894,721	6,285,936	391,215	6.64%
332 Springwoods ES	4,894,138	5,086,986	192,848	3.94%
568 Stonewall Jackson HS	19,165,346	20,788,689	1,623,343	8.47%
448 Stonewall MS	8,800,751	9,023,622	222,871	2.53%
302 Sudley ES	5,665,945	5,819,026	153,081	2.70%
389 Swans Creek ES	5,548,238	5,262,032	(286,206)	-5.16%
301 The Nokesville ES	6,260,412	6,663,802	403,390	6.44%
343 Triangle ES	6,244,058	6,537,588	293,530	4.70%
363 Tyler ES	3,829,974	4,305,375	475,401	12.41%
358 Vaughan ES	6,578,500	5,702,756	(875,744)	-13.31%
339 Victory ES	4,952,537	4,904,169	(48,368)	-0.98%
354 West Gate ES	5,259,183	5,320,193	61,010	1.16%
374 Westridge ES	5,036,484	5,138,723	102,239	2.03%
324 Williams ES	7,544,045	6,283,293	(1,260,752)	-16.71%
306 Wilson ES	5,086,628	5,067,318	(19,310)	-0.38%
347 Wood ES	5,886,993	5,954,286	67,293	1.14%
219 Woodbine SS	1,081,328	1,110,393	29,065	2.69%
506 Woodbridge HS	19,031,826	18,903,487	(128,339)	-0.67%
456 Woodbridge MS	9,796,170	10,656,229	860,059	8.78%
335 Yorkshire ES	7,042,697	7,533,852	491,155	6.97%
School Totals	663,443,718	700,115,892	36,672,174	5.53%
<u>School-Based Instructional Programs</u>				
142 Speech Program	6,633,500	6,897,550	264,050	3.98%
143 Hearing Impaired	1,260,602	1,274,854	14,252	1.13%
144 Visually Impaired	884,942	885,041	99	0.01%
145 Occupational & Phy. Therapy	3,053,934	3,495,849	441,915	14.47%
146 Adaptive Physical Ed.	269,619	268,800	(819)	-0.30%
147 Preschool Programs	1,370,900	1,547,020	176,120	12.85%
151 Nurse Program	7,236,653	7,767,895	531,242	7.34%
152 Social Services	3,049,281	3,223,280	173,999	5.71%
153 Psychology Services	2,523,878	2,669,009	145,131	5.75%
163 Elementary Strings	1,832,600	1,893,105	60,505	3.30%
164 Gifted Education (K-3)	2,152,832	2,334,904	182,072	8.46%
757 Governor's Sch @ Innovation Pk	383,932	385,107	1,175	0.31%
Other Programs Totals	30,652,673	32,642,414	1,989,741	6.49%
Allocated Total:	990,713,694	1,039,801,143	49,087,449	4.95%

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School Board

Description

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

Strategic Goals

- Goal 1: Student Achievement—All students meet high standards of performance;
- Goal 2: Climate—The teaching, learning, and working environment is safe, caring, healthy, and values human diversity;
- Goal 3: Family, Community, and Employee Engagement—Family, community, and employee engagement create an environment focused on improved student learning and work readiness;
- Goal 4: Qualified Work Force—Employees are highly qualified (as defined by VDOE), high performing, and diverse; and
- Goal 5: Organizational Alignment—The organizational system is aligned and equitable.

Critical Functions and Strategic Programs

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

Budget Changes for Fiscal Year 2018

- No major budget changes beyond salary and compensation increases and funding due to enrollment increases.

***Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart***

	Budget	FTE
FY2018	1,014,160	13.00
FY2017	985,472	13.00
Change	28,688	0.00

Prince William County Public Schools
FY 2018 Proposed Budget

SCHOOL BOARD

010

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1101 School Board Members	96,944	97,100	97,100	97,100	8.00	97,100	8.00	0	0.00
1106 Supervisor	36,886	135,687	141,157	118,200	1.00	120,120	1.00	1,920	0.00
1107 Admin. Coordinator	92,144	94,848	99,489	86,760	1.00	89,880	1.00	3,120	0.00
1108 Attorney	192,949	198,730	206,289	191,280	1.00	196,440	1.00	5,160	0.00
1150 Secretarial/Bookkeeper	82,340	136,061	150,199	128,880	2.00	132,600	2.00	3,720	0.00
1200 Overtime	93	4,376	8,367	33,444		10,752		(22,692)	
1201 Straight Time	0	1,754	3,210	0		4,125		4,125	
1300 Temporary Employee	61	100	0	0		0		0	
2100 Social Security - FICA	32,449	44,655	40,867	50,158		49,803		(355)	
2210 Retirement - VRS	57,859	90,566	88,517	82,811		94,602		11,790	
2211 Retiree Health Care Credit	4,456	5,993	6,329	0		0		0	
2220 Retirement - PWCS	1,166	2,171	4,976	4,253		4,366		113	
2300 Health Insurance - HMP	36,412	43,311	50,933	65,062		64,954		(108)	
2400 Life Insurance - GLI	4,777	6,728	7,106	6,879		7,061		182	
2830 Admin. Assoc. Fees	0	1,865	2,691	305		3,458		3,153	
2840 Conf. Expenses-Admin	0	0	2,873	1,526		3,692		2,166	
3101 Audit	13,468	0	0	0		0		0	
3401 Travel Reimbursement	52,931	61,887	55,006	31,357		70,690		39,333	
3402 Conference Expenses	7,780	4,509	6,941	15,821		8,920		(6,901)	
3902 Printing Services	99	74	339	700		435		(265)	
3906 Advertising	2,186	0	0	0		0		0	
3907 School Board Dues	13,305	13,646	13,784	26,916		17,714		(9,202)	
3999 Other Contract Expenses	11,859	5,080	18,413	14,692		23,663		8,971	
4001 Office Supplies	13,760	11,907	10,775	19,869		12,709		(7,160)	
4008 Reference Materials	0	0	0	1,112		0		(1,112)	
4410 Software, Additional	0	55	0	0		0		0	
4550 General Equipment - Repl.	0	0	837	8,346		1,076		(7,270)	
4999 Other Materials/Supplies	1,169	0	0	0		0		0	
Totals	755,092	961,102	1,016,197	985,472	13.00	1,014,160	13.00	28,688	0.00
Positions	11.00	13.00	13.00	13.00		13.00			

Superintendent’s Staff

Description

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

Strategic Goals

- Goal 1: Student Achievement—All students meet high standards of performance;
- Goal 2: Climate—The teaching, learning, and working environment is safe, caring, healthy, and values human diversity;
- Goal 3: Family, Community, and Employee Engagement—Family, community, and employee engagement create an environment focused on improved student learning and work readiness;
- Goal 4: Qualified Work Force—Employees are highly qualified (as defined by VDOE), high performing, and diverse; and
- Goal 5: Organizational Alignment—The organizational system is aligned and equitable.

Critical Functions and Strategic Programs

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

Budget Changes for Fiscal Year 2018

- No major budget changes beyond salary and compensation increases and funding due to enrollment increases.

*Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart*

	Budget	FTE
FY2018	4,470,169	23.00
FY2017	4,329,466	23.00
Change	140,703	0.00

**Prince William County Public Schools
FY 2018 Proposed Budget**

SUPERINTENDENT'S STAFF

020

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1102 Superintendent	278,789	335,153	346,065	298,065	1.00	298,065	1.00	0	0.00
1103 Associate Superintendent	1,786,003	1,839,583	1,913,709	1,912,800	10.00	1,964,400	10.00	51,600	0.00
1107 Admin. Coordinator	77,759	80,092	83,320	86,760	1.00	89,880	1.00	3,120	0.00
1150 Secretarial/Bookkeeper	687,597	684,142	721,066	690,360	11.00	705,360	11.00	15,000	0.00
1200 Overtime	3,376	4,824	1,757	1,813		1,448		(365)	
1201 Straight Time	0	1,577	681	741		864		123	
1300 Temporary Employee	43,132	25,309	23,855	20,874		21,724		850	
1500 Substitute Teacher	0	0	0	145		0		(145)	
2100 Social Security - FICA	167,199	171,253	178,376	230,385		235,641		5,256	
2210 Retirement - VRS	411,395	471,373	446,720	471,205		536,627		65,422	
2211 Retiree Health Care Credit	31,148	30,355	31,622	0		0		0	
2220 Retirement - PWCS	38,713	39,340	43,960	24,203		24,767		564	
2300/2355 Health Insurance - HMP	178,731	180,997	197,533	370,211		368,454		(1,758)	
2400 Life Insurance - GLI	33,677	34,402	35,893	39,143		40,056		913	
2830 Admin. Assoc. Fees	13,897	14,937	14,973	12,754		14,385		1,631	
2840 Conf. Expenses-Admin	8,300	8,701	16,626	7,345		11,526		4,181	
3102 Health Services	159	0	0	65		83		18	
3105 Contractual Services	0	0	1,171	0		684		684	
3401 Travel Reimbursement	22,059	7,652	10,414	11,513		11,268		(245)	
3402 Conference Expenses	9,545	6,316	7,642	4,589		5,465		876	
3502 Repair/Maint. - Equipment	744	744	744	276		289		13	
3504 Maint. Service Contract	13,013	11,322	11,466	11,809		13,326		1,517	
3700 In-Service Expenses	28,228	5,779	3,249	14,315		10,893		(3,422)	
3901 Laundry/Dry Cleaning	19	0	60	10		25		15	
3902 Printing Services	736	715	672	430		579		149	
3903 Postage	95	0	0	39		50		11	
3905 Extra Curricular Expenses	0	0	136	0		151		151	
3999 Other Contract Expenses	0	0	720	501		0		(501)	
4001 Office Supplies	58,475	68,598	60,932	72,848		61,223		(11,625)	
4002 Medical Supplies	0	5,764	5,629	6,671		6,361		(310)	
4008 Reference Materials	2,755	5,575	4,395	2,229		2,720		491	
4012 Emp. Training Supplies	1,419	3,000	96	1,520		1,526		6	
4019 Food	13,366	31,699	35,768	18,882		23,675		4,793	
4310 Tech. Supply Equip.Addl.	1,388	2,816	4,063	2,189		2,044		(145)	
4350 Tech. Supply Equip. Repl.	0	0	5,836	255		2,774		2,519	
4450 Software Replacement	0	115	0	1,100		60		(1,040)	
4510 General Equipment - Add'l.	363	504	141	1,039		823		(216)	
4550 General Equipment - Repl.	2,422	126	1,728	881		1,359		478	
4999 Other Materials/Supplies	1,425	0	790	581		1,057		476	
5101 Equipment - Additional	18,871	0	0	10,920		10,537		(383)	
Totals	3,934,795	4,072,764	4,211,807.08	4,329,466	23.00	4,470,169	23.00	140,703	0.00
Positions	23.00	23.00	23.00	23.00		23.00			

Communications Services

Description

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

Community Relations, Media Productions, 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, and produce materials and programs for use in classrooms, staff training, and public outreach. Staffing and leadership of the SPARK Education Foundation generates annual revenue for schools and programs, with \$3.9 million raised in FY 2016. Staff also coordinate PWCS robotics teams Divisionwide and provide statewide leadership for the VA STAR computer refurbishment initiative.

The Communications Services team is on-call 24/7/365 to promote initiatives and address challenges to PWCS image and related support. From graphic design to web training and administration, crisis response, and A/V and event coordination, support is provided to schools and departments.

The 24-hour PWCS-TV and PW distance-learning network offer multi-media programming used in PWCS classrooms and worldwide. They are part of multi-faceted efforts to support the PWCS *World-Class* vision.

Strategic Goals

- Goal 2: Climate;
 - Objective 2.1: Positive Climate;
 - Objective 2.2: Safe Climate;
- Goal 3: Family, Community, and Employee Engagement;
 - Objective 3.1.1: Community Partnerships;
 - Objective 3.2.1: Stakeholder Satisfaction;
- Goal 4: Qualified Work Force; and
 - Objective 4.4: Teacher Retention.

Critical Functions and Strategic Programs

- Provide communications training, outreach, and aid to link stakeholders with PWCS info and opportunities;
- Manage all media and external 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, letting principals and staff focus on students and schools;
- Manage internal communications, with outreach targeted to School Board and 11,000+ employees;
- Operate distance learning network and PWCS-TV;

- 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;
- Facilitate mandated EL parent communication;
- Manage large-scale PWCS events and associated A/V infrastructure operation and maintenance;
- Administer SPARK fundraising and allocation;
- Build and maintain business partnerships;
- Coordinate VA STAR and Divisionwide robotics;
- Produce student/teacher recognition events; and
- Communicate/support Board legislative priorities.

Budget Changes for Fiscal Year 2018

- Budget changes reflect enrollment growth and impact of Divisionwide compensation changes; and
- Previous funding cuts not restored.

Major Accomplishments (Past Five Years)

- Launched the ongoing upgrade of Divisionwide web and mass communication platforms;
- Expanded favorable visibility of student/staff /Division achievements on social media;
- Successfully promoted public information/comment sessions to expand attendance;
- Created new budget outreach tools;
- Produced instructional multi-media on concussions, “Code of Behavior,” and social media safety, and staff training videos on harassment and hazardous materials;
- 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;
- Expanded Elementary Calendar/Guide to Middle School;
- Boosted effective promotion of initiatives including GS@IP, Career and Tech Ed., the Parent Summit, and anti-bullying programs; and
- Developed and/or assisted with over 1,000 business partnerships, including at least one in every school.

Critical Unmet Needs:

- Funding for staff member to execute federally mandated web accessibility upgrade and assist with overall content management.

Proposed Budget for Fiscal Year 2018 Approved Budget for Fiscal Year 2017 Budget and FTE Change Chart

	Budget	FTE
FY2018	3,451,173	22.50
FY2017	3,257,656	22.50
Change	193,517	0.00

**Prince William County Public Schools
FY 2018 Proposed Budget**

**COMMUNICATIONS SERVICES
025**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	145,593	149,961	156,005	139,920	1.00	141,000	1.00	1,080	0.00
1106 Supervisor	330,836	340,920	363,067	332,760	3.00	344,040	3.00	11,280	0.00
1107 Admin. Coordinator	150,037	113,830	380,618	351,480	4.00	381,720	4.00	30,240	0.00
1145 Technician	277,056	274,555	266,360	297,060	4.50	306,480	4.50	9,420	0.00
1148 Specialist	333,598	343,489	286,265	364,200	6.00	367,080	6.00	2,880	0.00
1150 Secretarial/Bookkeeper	193,476	205,575	213,795	219,240	4.00	224,520	4.00	5,280	0.00
1200 Overtime	33,739	25,146	21,281	28,000		28,000		0	
1201 Straight Time	0	2,891	9,398	9,000		9,000		0	
1300 Temporary Employee	4,553	14,243	10,097	13,125		13,000		(125)	
1500 Substitute Teacher	0	0	43	200		200		0	
1600 Supplemental Pay	153	281	855	4,500		4,500		0	
2100 Social Security - FICA	105,171	105,233	123,083	134,602		139,196		4,594	
2210 Retirement - VRS	190,666	227,487	246,065	268,825		309,729		40,905	
2211 Retiree Health Care Credit	14,237	14,564	17,182	0		0		0	
2220 Retirement - PWCS	15,509	14,477	18,908	13,808		14,295		488	
2221 Defined Contribution Plan	167	515	773	0		0		0	
2300 Health Insurance - HMP	140,353	142,647	167,248	211,207		212,663		1,456	
2310 Short/Long Term Disability Premium	62	170	223	0		0		0	
2400 Life Insurance - GLI	15,760	16,880	19,839	22,331		23,119		788	
2830 Admin. Assoc. Fees	2,401	2,079	3,178	3,500		3,500		0	
2840 Conf. Expenses-Admin	1,860	2,937	7,027	10,000		11,000		1,000	
3100 Professional Services	177,424	364,341	110,459	173,400		220,400		47,000	
3401 Travel Reimbursement	64,616	49,164	54,336	60,100		60,500		400	
3402 Conference Expenses	0	22	0	7,500		6,574		(926)	
3450 Field Trips	75	0	256	0		0		0	
3502 Repair/Maint. - Equipment	1,134	3,669	2,050	2,000		2,000		0	
3504 Maint. Service Contract	83,426	40,154	50,461	44,250		44,250		0	
3902 Printing Services	68,398	79,408	97,476	93,250		100,350		7,100	
3903 Postage	376	253	307	300		300		0	
3905 Extra Curricular Expenses	0	1,505	117,778	74,712		77,167		2,455	
3906 Advertising	1,398	0	0	0		0		0	
3910 Educational Television	5,780	9,199	7,725	4,977		4,900		(77)	
3911 Rental Equipment	852	0	904	0		0		0	
3999 Other Contract Expenses	146,760	215,632	265,307	143,623		183,000		39,377	
4001 Office Supplies	94,280	80,049	73,064	26,620		50,675		24,055	
4004 Repair/Maint. Supplies	15,617	3,350	0	0		0		0	
4007 Wearing Apparel	0	0	219	0		0		0	
4008 Reference Materials	554	515	455	1,500		1,500		0	
4010 Instructional Supplies	0	200	166	10,500		11,000		500	
4014 Food, Cafeteria	13,278	0	0	0		0		0	
4019 Food	0	16,792	18,326	29,200		31,000		1,800	
4310 Tech. Supply Equip.Addl.	99,801	248,585	19,002	15,000		0		(15,000)	
4350 Tech. Supply Equip. Repl.	14,784	118,403	50,654	44,250		44,250		0	
4410 Software, Additional	98,137	12,478	30,877	32,200		32,700		500	
4450 Software Replacement	0	2,663	0	0		0		0	
4510 General Equipment - Add'l.	48,843	11,914	5,157	3,516		3,564		48	
4999 Other Materials/Supplies	12,061	6,627	10,500	14,000		14,000		0	
5102 Tech. Equipment, Add'l	29,842	26,469	60,187	0		0		0	
5110 Vehicle, Additional	21,642	0	0	0		0		0	
5142 Building, New	2,188	0	0	0		0		0	
5502 Tech. Equip. Repl.	216,616	1,041,231	136,164	30,000		30,000		0	
8607 School Transfer	0	0	0	23,000		0		(23,000)	
Totals	3,173,110	4,330,500	3,423,141	3,257,656	22.50	3,451,173	22.50	193,517	0.00
Positions	20.30	19.50	21.00	22.50		22.50			

Information Technology Services

Description

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

The office vision is to be Future Ready by endorsing and championing the seamless integration of technology into enterprise business applications and classroom instruction. This vision is achieved through strategically planning, implementing, managing, and supporting a modern infrastructure in a secure and stable environment.

ITS provides support for the Division’s business functions, including payroll, personnel, and financial subsystems, student information systems, printing/bindery services, telecommunication services, Divisionwide information security, and Wide Area Network management of 40,000+ computers and 600+ file servers.

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

Strategic Goals

- Goal 1: Student Achievement;
 - Objective 1.2.4: Use of Technology;
- Goal 2: Climate;
 - Objective 2.3.3: Instructional Equipment;
 - Objective 2.3.4: Information Technology;
- Goal 4: Qualified Work Force; and
 - Objective 4.2.1: Professional Growth Plans.

Critical Functions and Strategic Programs

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

Budget Changes for Fiscal Year 2018

- Budget increase reflects student growth, critical unmet needs including bandwidth upgrade and

student management system replacement, impact of Divisionwide changes to salary and benefit costs, the increased cost of maintenance contracts, and the addition of two state-funded, school-based TSSPECs; and

- Previous funding cuts have not been restored.

Major Accomplishments (Past Five Years)

- Ranked number one in the nation in 2014 and in the top five in the nation for three previous consecutive years in the Digital School Districts Survey by the Center for Digital Education, Converge Magazine;
- Recognized by Toggle Magazine as “building schools of the future with student achievement as the foundation”;
- Integrated new technologies and instructional strategies into classrooms, including SAMR, interactive whiteboards, student response systems, iPads, MS365, and Bring Your Own Device (BYOD);
- Integrated ITC and TSSPEC services;
- Integrated the use of Divisionwide software applications for instruction (e.g., World Book, Pixie, Discovery Education, Smart Notebook);
- Implemented MS365 in grades 3-12 and for all staff Divisionwide, along with student logins in grades K-12; and
- Provided technical assistance for the opening of all new schools, renovations, and administrative sites.

Critical Unmet Needs

- Funding the increasing cost of maintenance contracts and support budget shortfalls;
- ITS employee professional development;
- Professional development for PWCS employees;
- Annual Formal Independent IT Risk Assessment;
- Support to schools with significant student achievement challenges with ITC services;
- Funding for increased staffing to support the growing number of school/staff/student devices;
- Funding for IT maintenance parts and software;
- Funding the Technology Improvement Plan (TIP);
- State and federal requirements for the retention of records; and
- Funding for IT Hardware Refresh.

Proposed Budget for Fiscal Year 2018

Approved Budget for Fiscal Year 2017

Budget and FTE Change Chart

	Budget	FTE
FY2018	17,191,430	123.00
FY2017	16,886,642	121.00
Change	304,788	2.00

Prince William County Public Schools
FY 2018 Proposed Budget

INFORMATION TECHNOLOGY SERVICES

033

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	109,789	90,559	131,702	139,560	1.00	145,200	1.00	5,640	0.00
1106 Supervisor	754,192	794,762	806,210	776,280	7.00	787,560	7.00	11,280	0.00
1107 Admin. Coordinator	443,886	451,952	510,791	536,400	5.00	559,800	5.00	23,400	0.00
1145 Technician	3,069,409	3,134,821	3,343,376	3,352,800	46.00	3,462,000	46.00	109,200	0.00
1148 Specialist	3,559,120	3,606,824	3,760,340	3,957,720	59.00	4,252,920	61.00	295,200	2.00
1150 Secretarial/Bookkeeper	109,372	151,850	146,142	157,440	3.00	160,920	3.00	3,480	0.00
1200 Overtime	63,762	35,779	18,080	83,859		66,000		(17,859)	
1201 Straight Time	0	12,862	20,733	0		0		0	
1300 Temporary Employee	7,865	1,813	22,955	0		0		0	
1600 Supplemental Pay	16,058	10,717	4,871	0		2,000		2,000	
2100 Social Security - FICA	598,157	606,440	640,155	688,811		721,886		33,075	
2210 Retirement - VRS	1,129,638	1,281,972	1,255,549	1,401,116		1,644,155		243,038	
2211 Retiree Health Care Credit	85,298	82,985	89,565	0		0		0	
2220 Retirement - PWCS	75,796	70,843	71,392	72,254		75,884		3,630	
2221 Defined Contribution Plan	88	6,047	14,195	0		0		0	
2300 Health Insurance - HMP	782,778	874,263	919,130	1,105,213		1,128,893		23,680	
2310 Short/Long Term Disability Premium	51	1,389	2,938	0		0		0	
2400 Life Insurance - GLI	94,255	96,711	103,835	116,855		122,726		5,871	
2830 Admin. Assoc. Fees	0	64	0	0		0		0	
3100 Professional Services	43,125	9,975	0	221,971		109,520		(112,451)	
3104 Engineering Services	0	0	18,981	0		0		0	
3105 Contractual Services	4,800	0	0	0		0		0	
3107 Data Processing	9,438	1,249	6,660	0		0		0	
3201 Telephone	57,967	3,337	0	0		0		0	
3401 Travel Reimbursement	38,343	21,773	13,216	0		1,000		1,000	
3402 Conference Expenses	0	0	10,970	0		4,000		4,000	
3504 Maint. Service Contract	3,645,267	6,360,569	4,808,637	4,078,342		3,657,773		(420,569)	
3700 In-Service Expenses	36,351	223,992	50,356	0		6,000		6,000	
3902 Printing Services	9,805	19,314	32,163	0		50,000		50,000	
3904 Freight/Shipping	0	0	118	0		500		500	
3906 Advertising	6,090	0	0	0		500		500	
3999 Other Contract Expenses	35,144	12,741	40	0		50,000		50,000	
4001 Office Supplies	109,711	116,416	51,155	133,000		92,894		(40,106)	
4004 Repair/Maint. Supplies	13,142	4,990	19,848	0		3,500		3,500	
4010 Instructional Supplies	83,443	4,519	0	0		0		0	
4012 Emp. Training Supplies	28,799	27,862	5,982	0		700		700	
4019 Food	0	0	0	0		1,800		1,800	
4020 Printing Supplies	0	0	0	0		13,000		13,000	
4150 Lease Agreement	86,629	14,334	0	0		0		0	
4310 Tech. Supply Equip.Addl.	247,631	3,199,555	3,409,264	65,021		48,000		(17,021)	
4350 Tech. Supply Equip. Repl.	3,395,887	2,174,052	1,317,441	0		20,000		20,000	
4410 Software, Additional	333,212	270,542	113,501	0		2,300		2,300	
4510 General Equipment - Add'l.	0	0	3,003	0		0		0	
5102 Tech. Equipment, Add'l	244,999	571,324	0	0		0		0	
5103 DP Equipment - Add'l	65,044	0	0	0		0		0	
5502 Tech. Equip. Repl.	0	0	143,339	0		0		0	
6900 Reimbursement Account	(240,321)	(94,554)	(24,368)	0		0		0	
Totals	19,154,018	24,254,645	21,842,263	16,886,642	121.00	17,191,430	123.00	304,788	2.00
Positions	114.80	116.80	120.00	121.00		123.00			

Prince William County Public Schools
FY 2018 Proposed Budget

IMAGING CENTER
045

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1148 Specialist	285,523	294,088	305,644	233,760	4.00	324,007	4.00	90,247	0.00
1200 Overtime	3,089	22	2,529	0		0		0	
1201 Straight Time	0	0	792	0		0		0	
1300 Temporary Employee	21,311	22,526	13,570	17,000		17,000		0	
2100 Social Security - FICA	23,477	23,984	23,905	19,183		26,087		6,903	
2210 Retirement - VRS	34,091	29,468	27,569	36,864		21,028		(15,836)	
2211 Retiree Health Care Credit	743	647	673	0		713		713	
2220 Retirement - PWCS	4,246	4,623	4,805	1,893		6,480		4,587	
2300 Health Insurance - HMP	22,330	23,219	31,051	28,963		34,188		5,225	
2400 Life Insurance - GLI	3,398	3,500	3,637	3,062		4,244		1,182	
3502 Repair/Maint. - Equipment	38,328	0	0	0		0		0	
3504 Maint. Service Contract	70,220	75,173	47,801	50,000		90,000		40,000	
4020 Printing Supplies	95,888	88,788	94,975	100,000		100,000		0	
4150 Lease Agreement	263	0	2,158	0		0		0	
5101 Equipment - Additional	0	0	1,876	0		0		0	
6900 Reimbursement Account	(477,793)	(472,345)	(523,487)	(435,726)		(568,747)		(133,021)	
Totals	125,113	93,693	37,497	55,000	4.00	55,000	4.00	0	0.00
Positions	4.00	4.00	4.00	4.00		4.00			

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Department of Human Resources

Description

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

Strategic Goal

- Goal 4: Qualified Work Force—Employees are highly qualified (as defined by VDOE), high performing, and diverse.

Critical Functions and Strategic Programs

- Recruiting, inducting, and retaining highly qualified and high performing personnel;
- Monitoring an employee supervision and evaluation system;
- Overseeing staffing of 97 schools and central offices;
- Overseeing state certification requirements;
- Ensuring compliance of federal, state, and local mandates involving employment; and
- Providing training and consultative services to school based administrators and program managers.

Budget Changes for Fiscal Year 2018

- No major budget changes beyond salary and compensation increases and funding due to enrollment increases.

Major Accomplishments (Past Five Years)

- Full implementation of the Professional Performance Process for all PWCS employee groups;
- Organization of the Classified Professional Development Conference (CPDC);
- Enhanced data collection and tracking of recruitment, retention, hiring data, teacher certification, transfer patterns, and evaluation issues;
- Implementation and enhancement of online Workplace Harassment Training for all managers and new employees in English and Spanish versions;
- Facilitation of biannual accountability meetings for principals and program managers;

- Surpassing School Division goal for National Board Certified Teachers (NBCT);
- Achievement of 97% Highly Qualified rate on the Instructional Personnel Verification of Licensure Report (IPAL);
- Facilitation of “Meet and Confer” process with three professional associations (PWEA, AFSCME, VPE);
- Implementation and oversight of automated Substitute Calling System; development of a self-sustaining Substitute Training Program; online orientation for substitute teachers, temporary teachers, and volunteers;
- Collaboration with Office of Financial Services to upgrade the CGI finance and human resource systems necessary to address technology changes and improve software functionality;
- Enhancement of position control process as part of system upgrades to improve control over processes associated with positions and employment, as well as the budgeting of positions; and
- Achieving 93% approval rating on the Divisionwide Customer Satisfaction Survey.

Critical Unmet Needs

- Ability to offer competitive salary and benefits to attract and retain a highly qualified and diverse workforce especially in critical shortage areas;
- Technology to replace paper-based, manual processes to manage recruitment, applicant tracking, onboarding, evaluation, and records retention for approximately 11,000 administrative, instructional, and classified employees; and
- As the School Division grows and external requirements continue (e.g. FOIAs, subpoenas, employee relations, and employment concerns), the challenge is to maintain high levels of customer service support to internal stakeholders.

**Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart**

	Budget	FTE
FY2018	4,063,748	33.00
FY2017	3,900,457	33.00
Change	163,291	0.00

Prince William County Public Schools
FY 2018 Proposed Budget

HUMAN RESOURCES
031

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	140,900	145,127	150,976	139,560	1.00	145,200	1.00	5,640	0.00
1106 Supervisor	619,844	640,085	655,210	658,080	6.00	667,440	6.00	9,360	0.00
1107 Admin. Coordinator	310,204	375,616	486,615	433,800	5.00	449,400	5.00	15,600	0.00
1115 Teacher on Special Assignment	75,596	77,804	80,860	71,400	1.00	72,840	1.00	1,440	0.00
1148 Specialist	596,222	608,749	607,186	712,560	13.00	728,520	13.00	15,960	0.00
1150 Secretarial/Bookkeeper	341,239	330,916	237,818	311,880	7.00	318,480	7.00	6,600	0.00
1200 Overtime	2,045	906	3,436	2,000		2,000		0	
1201 Straight Time	0	8,314	8,060	6,000		6,000		0	
1300 Temporary Employee	30,172	33,180	29,941	25,000		28,000		3,000	
1500 Substitute Teacher	1,969	2,284	0	0		0		0	
1502 Substitute, Other	143	0	0	0		0		0	
1600 Supplemental Pay	1,634	929	32,219	0		0		0	
2100 Social Security - FICA	150,462	159,211	163,022	180,562		184,969		4,407	
2210 Retirement - VRS	295,522	343,072	322,903	367,012		418,020		51,008	
2211 Retiree Health Care Credit	22,755	23,008	23,655	0		0		0	
2220 Retirement - PWCS	16,594	17,273	20,411	18,851		19,293		442	
2221 Defined Contribution Plan	217	3,356	5,872	0		0		0	
2300 Health Insurance - HMP	232,440	227,656	229,502	288,350		287,017		(1,333)	
2310 Short/Long Term Disability Premium	81	590	1,141	0		0		0	
2400 Life Insurance - GLI	24,616	25,830	26,555	30,487		31,203		715	
2830 Admin. Assoc. Fees	0	755	380	1,000		1,500		500	
3100 Professional Services	298,328	279,419	300,527	302,500		190,500		(112,000)	
3102 Health Services	51,491	53,758	53,753	55,000		75,000		20,000	
3201 Telephone	7,352	5,431	2,931	3,500		3,500		0	
3401 Travel Reimbursement	6,540	5,240	14,949	5,500		5,500		0	
3402 Conference Expenses	11,146	1,155	2,311	5,000		11,500		6,500	
3450 Field Trips	444	746	0	0		0		0	
3504 Maint. Service Contract	7,618	5,668	5,668	6,000		6,000		0	
3700 In-Service Expenses	9,653	19,191	2,876	6,700		8,200		1,500	
3902 Printing Services	7,020	4,020	4,506	11,000		11,000		0	
3904 Freight/Shipping	0	132	0	0		0		0	
3906 Advertising	13,974	13,502	9,130	28,000		12,000		(16,000)	
3916 Personnel - Recruiting	32,927	40,653	46,758	57,000		71,000		14,000	
3917 Employment Services	0	0	0	0		161,000		161,000	
3999 Other Contract Expenses	0	7,000	4,853	0		6,000		6,000	
4001 Office Supplies	48,084	60,374	60,372	29,915		29,867		(48)	
4008 Reference Materials	390	(3,062)	(2,471)	3,500		5,000		1,500	
4012 Emp. Training Supplies	33,245	21,227	50,000	15,800		800		(15,000)	
4013 Testing Materials	(100)	(10)	(120)	0		0		0	
4019 Food	0	7,541	6,486	0		6,000		6,000	
4310 Tech. Supply Equip.Addl.	12,898	21,875	4,540	7,000		3,500		(3,500)	
4410 Software, Additional	71,122	50,172	54,587	50,000		26,000		(24,000)	
4510 General Equipment - Add'l.	0	2,517	648	1,500		4,500		3,000	
4999 Other Materials/Supplies	1,700	0	0	0		0		0	
5104 Software - Additional	61,907	61,907	65,758	66,000		67,000		1,000	
Totals	3,538,393	3,683,114	3,773,825	3,900,457	33.00	4,063,748	33.00	163,291	0.00
Positions	31.00	33.00	31.00	33.00		33.00			

Financial Services

Description

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

Strategic Goal

- Goal 5: Organizational Alignment; and
 - Objective 5.2: Fiscal Responsibility; and
 - Objective 5.3: Fiscal Integrity.

Critical Functions and Strategic Programs

- Accurate and timely payment of salaries and benefits to employees and related payroll vendors;
- Budget management, analysis, and preparation including Budgeting for Results;
- Timely and accurate payment of vendors, ensure receipt of and accurate posting of revenues, and control of the assets of the School Division;
- Accounting services, timely and accurate financial reporting, oversight of procurement card program, and audit management;
- Acquire and manage procurement services for the acquisition of supplies, materials, services, and construction requirements in accordance with applicable laws, policies, regulations, and practices; and
- Operation of distribution and redistribution centers including storage and delivery of critical supplies to schools and departments.

Budget Changes for Fiscal Year 2018

- No major budget changes beyond salary and compensation increases and funding due to enrollment increases.

Major Accomplishments (Past Five Years)

- Implementation of online budgeting system called Performance Budgeting (PB); received meritorious budget awards from the Association of School Business Officials (ASBO) and Government Finance

Officers Association (GFOA) for each of the past five years;

- Implementation of several new accounting standards. This is an ongoing effort as the GASB continues to increase its oversight and rule-making efforts;
- Received excellence in financial reporting awards from ASBO and GFOA for each of the past five years;
- Implementation and maintenance of VRS hybrid plans for new employees post January 1, 2014;
- Implementation of separating dental insurance from health insurance;
- Implementation of new freight management process;
- Continued growth of electronic auction revenues;
- Continued growth of furniture/equipment redistribution program between schools and offices, resulting in significant cost savings;
- Continued to sell stand-alone VPSA bonds that reduce the School Division's debt service costs;
- Implementation of PaymentNet4 and Single Use Accounts (SUA) to improve reporting and management of Procurement Cards; and
- Implementation of Budgeting for Results, a zero-based (ZBB) approach to budgeting. The Division has produced four reports for the following departments: Supply Services, Accountability, Technology Services, and Professional Learning.

Critical Unmet Needs

- Implement Automated Time and Leave System for School Division;
- Upgrade School Division Financial and HR Enterprise Resource Planning (ERP) System;
- School support and business continuity: training and standardization of business operation and financial processes;
- Financial systems support to Financial Services staff to enhance business operations and procedures Division-wide;
- Expand Budgeting for Results program to enhance the current budget process Divisionwide; and
- Provide credit card acceptance for PWCS customers.

**Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart**

	Budget	FTE
FY2018	6,861,416	77.50
FY2017	6,537,585	77.50
Change	323,831	0.00

Prince William County Public Schools
FY 2018 Proposed Budget

FINANCIAL SERVICES

032

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	149,482	153,966	160,170	139,560	1.00	145,200	1.00	5,640	0.00
1106 Supervisor	491,766	506,520	507,616	455,760	4.00	462,720	4.00	6,960	0.00
1107 Admin. Coordinator	362,716	452,070	439,933	564,000	6.00	573,600	6.00	9,600	0.00
1148 Specialist	1,349,888	1,445,360	1,523,376	1,454,700	27.50	1,488,420	27.50	33,720	0.00
1150 Secretarial/Bookkeeper	143,591	140,781	146,312	157,440	3.00	160,920	3.00	3,480	0.00
1200 Overtime	592	340	1,555	1,333		1,096		(237)	
1201 Straight Time	0	1,046	1,205	865		1,302		437	
1300 Temporary Employee	13,751	15,306	11,097	13,847		15,277		1,430	
2100 Social Security - FICA	180,350	194,127	198,567	213,244		217,913		4,669	
2210 Retirement - VRS	352,353	430,123	405,977	437,059		496,816		59,757	
2211 Retiree Health Care Credit	27,432	28,317	29,187	0		0		0	
2220 Retirement - PWCS	26,607	28,777	27,133	22,449		22,930		481	
2221 Defined Contribution Plan	0	0	1,174	0		0		0	
2300 Health Insurance - HMP	213,653	258,232	263,679	343,384		341,119		(2,265)	
2310 Short/Long Term Disability Premium	0	0	396	0		0		0	
2400 Life Insurance - GLI	29,410	31,794	32,766	36,306		37,084		778	
2830 Admin. Assoc. Fees	5,959	7,301	4,941	5,871		7,084		1,213	
3100 Professional Services	11,792	11,726	29,010	11,441		23,570		12,129	
3101 Audit	89,050	81,905	83,215	93,423		95,537		2,114	
3103 Legal Services	0	4,750	0	0		5,497		5,497	
3105 Contractual Services	0	50,000	37,000	35,582		50,339		14,757	
3107 Data Processing	50,550	24,749	24,524	20,013		28,509		8,496	
3401 Travel Reimbursement	16,476	14,267	12,880	16,674		15,707		(967)	
3402 Conference Expenses	26,596	25,099	39,732	24,984		37,511		12,527	
3504 Maint. Service Contract	0	0	6,281	6,300		7,268		968	
3902 Printing Services	23,361	23,226	25,653	28,247		28,282		35	
3906 Advertising	7,029	181	2,791	4,075		1,720		(2,355)	
3950 Indirect Costs	(66,938)	(109,004)	(113,340)	0		0		0	
3999 Other Contract Expenses	13,814	7,630	0	15,723		8,830		(6,893)	
4001 Office Supplies	46,423	39,811	37,202	50,410		43,208		(7,202)	
4008 Reference Materials	1,570	2,712	2,586	1,728		3,065		1,337	
4019 Food	189	331	1,090	0		822		822	
4310 Tech. Supply Equip.Addl.	11,813	46,549	4,304	15,224		29,424		14,200	
4350 Tech. Supply Equip. Repl.	0	0	3,045	2,500		3,524		1,024	
4410 Software, Additional	22	700	35,466	0		20,926		20,926	
4510 General Equipment - Add'l.	0	4,426	0	1,620		2,561		941	
4550 General Equipment - Repl.	530	0	0	2,193		0		(2,193)	
Totals	3,579,827	3,923,118	3,986,521	4,175,955	41.50	4,377,781	41.50	201,826	0.00
Positions	36.50	38.50	38.50	41.50		41.50			

**Prince William County Public Schools
FY 2018 Proposed Budget**

SUPPLY SERVICES

042

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	122,444	126,117	131,200	109,680	1.00	111,240	1.00	1,560	0.00
1147 Coordinator	80,208	78,115	81,186	72,840	1.00	74,640	1.00	1,800	0.00
1150 Secretarial/Bookkeeper	247,830	253,980	263,959	201,840	5.00	206,040	5.00	4,200	0.00
1191 Warehouse Personnel	1,197,475	1,229,060	1,254,708	1,196,040	29.00	1,217,400	29.00	21,360	0.00
1200 Overtime	43,950	32,584	19,315	40,000		60,000		20,000	
1201 Straight Time	0	39,882	32,613	54,000		74,000		20,000	
1300 Temporary Employee	30,839	28,312	18,775	54,000		74,000		20,000	
2100 Social Security - FICA	123,650	128,686	128,263	122,033		139,026		16,993	
2210 Retirement - VRS	205,297	198,189	185,082	140,868		150,470		9,602	
2211 Retiree Health Care Credit	8,447	7,986	8,258	0		0		0	
2220 Retirement - PWCS	12,116	12,477	12,316	12,801		13,036		234	
2221 Defined Contribution Plan	0	431	913	0		0		0	
2300 Health Insurance - HMP	219,181	223,007	233,776	195,812		193,923		(1,888)	
2310 Short/Long Term Disability Premium	0	156	305	0		0		0	
2400 Life Insurance - GLI	19,960	20,579	20,592	20,703		21,082		379	
2830 Admin. Assoc. Fees	210	335	560	1,000		1,000		0	
3401 Travel Reimbursement	862	1,655	3,993	3,000		3,000		0	
3402 Conference Expenses	7,105	5,381	8,420	8,000		8,000		0	
3501 Repair/Maint. - Building	16,853	6,653	44,817	0		0		0	
3502 Repair/Maint. - Equipment	7,510	10,591	19,299	14,006		31,006		17,000	
3504 Maint. Service Contract	5,150	5,150	5,610	0		0		0	
3902 Printing Services	19,348	15,857	23,867	36,923		36,923		0	
3904 Freight/Shipping	2,319	3,286	978	4,000		4,000		0	
3912 Rental Space	720	420	1,105	2,000		2,000		0	
3999 Other Contract Expenses	40,075	53,372	32,262	13,000		13,000		0	
4001 Office Supplies	32,975	41,597	30,854	21,084		6,762		(14,322)	
4004 Repair/Maint. Supplies	59,941	46,789	5	0		0		0	
4007 Wearing Apparel	16,374	13,827	15,659	1,000		6,088		5,088	
4019 Food	0	0	939	0		0		0	
4310 Tech. Supply Equip. Add'l.	3,075	0	0	0		0		0	
4350 Tech. Supply Equip. Repl.	955	1,995	2,013	0		0		0	
4450 Software Replacement	1,199	0	561	2,000		2,000		0	
4510 General Equipment - Add'l.	12,721	16,138	0	15,000		15,000		0	
4550 General Equipment - Repl.	5,074	12,823	14,024	0		0		0	
4999 Other Materials/Supplies	2,002	1,861	802	10,000		10,000		0	
5102 Tech. Equipment, Add'l	0	0	0	10,000		10,000		0	
5501 Equipment - Replacement	19,481	10,515	0	0		0		0	
Totals	2,565,345	2,627,806	2,597,031	2,361,630	36.00	2,483,635	36.00	122,005	0.00
Positions	36.00	36.00	36.00	36.00		36.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

**BENEFITS & RESERVES
038**

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1000 Salaries	51,223	29,823	81,314	0		0		0	
1120 Teacher, Classroom	192,351	198,165	206,292	176,786	2.00	237,526	3.00	60,740	1.00
1910 Salary - ROP	9,150,086	8,676,895	8,320,784	8,811,670		8,269,644		(542,026)	
2100 Social Security - FICA	886,859	882,281	815,192	881,126		842,146		(38,980)	
2210 Retirement - VRS	45,853	53,920	36,580	55,394		246,818		191,424	
2211 Retiree Health Care Credit	3,151	3,278	2,510	1,637		0		(1,637)	
2220 Retirement - PWCS	5,992	6,861	4,842	4,904		12,461		7,557	
2300 Health Insurance - HMP	11,165	11,609	12,380	27,919		28,622		703	
2400 Life Insurance - GLI	3,831	701	2,965	3,816		20,152		16,336	
2810 Separation Leave	1,784,453	2,242,784	1,852,933	2,270,506		2,048,838		(221,668)	
2850 Employee Recognition	404,415	416,351	448,613	384,431		546,028		161,597	
2990 Visiting Int'l Faculty Pmt.	138,050	490,350	846,800	0		0		0	
2999 Employee Benefits, Other	105,219	60,109	60,116	75,996		68,500		(7,496)	
8001 Salary Reserve	0	0	0	11,521,278		6,791,751		(4,729,527)	
8002 General Reserve	0	0	0	4,619,157		5,123,157		504,000	
8005 School Reserve Funds	0	0	0	152,000		156,000		4,000	
8009 Holdback Alloc Reserve	0	0	0	465,108		2,737,192		2,272,084	
8010 Revenue Rescission	0	0	0	1,223,119		1,223,119		0	
8011 School Parking Fees	0	0	0	150,000		150,000		0	
8013 Grant Funding	0	0	0	373,997		249,431		(124,566)	
8021 Alternative Ed. Grant	0	0	0	328,801		337,846		9,045	
8023 Reading Intervention Grant	0	0	0	1,546,697		1,769,545		222,848	
8024 SOL Remediation	0	0	0	107,549		110,492		2,943	
8029 Early Reading Specialist	0	0	0	44,473		0		(44,473)	
8032 State Mentor Grant	0	0	0	63,474		74,347		10,873	
8034 McKinney Vento Grant	0	0	0	25,000		25,000		0	
8035 Class Size Reduction	0	0	0	611,440		611,440		0	
8084 21st Century Grant	0	0	0	693,374		200,000		(493,374)	
8138 Other Districts Reserve	0	0	0	70,000		70,000		0	
8139 Education Foundation	0	0	0	500,000		500,000		0	
8140 Music Instruments	0	0	0	75,000		75,000		0	
8143 Custodial Park Authority	0	0	0	28,125		0		(28,125)	
8144 Record Center Fees	0	0	0	40,000		40,000		0	
8145 MinnieLand Day Care	0	0	0	100,000		100,000		0	
8146 Nursing Educational Program	0	0	0	0		359,429		359,429	
8147 Project Graduation	0	0	0	0		75,000		75,000	
8606 Transfers Out	6,128,460	20,259,043	7,592,372	1,000,000		1,000,000		0	
8999 Refunds	1,300	0	(19,601)	0		0		0	
Totals	18,912,407	33,332,171	20,264,093	36,432,777	2.00	34,099,485	3.00	(2,333,292)	1.00
Positions	2.00	2.00	2.00	2.00		3.00			

Prince William County Public Schools
FY 2018 Proposed Budget

FIXED CHARGES

039

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1300 Temporary Employee	0	0	6,073	0		0		0	
1500 Substitute Teacher	643,858	594,752	593,876	866,255		889,957		23,702	
1502 Substitute, Other	39,859	35,853	17,312	64,838		66,612		1,774	
1603 Homebound Tutoring	0	0	0	1,153,836		1,185,405		31,569	
2100 Social Security - FICA	52,285	48,199	46,717	159,497		163,862		4,365	
2820 Tuition Assistance	195,181	195,465	186,828	209,809		215,549		5,740	
2825 Classified Ed. Reimbursement	2,800	(700)	3,850	0		0		0	
3100 Professional Services	11,519	3,600	3,690	1,246,397		1,226,277		(20,120)	
3103 Legal Services	266,325	308,791	608,597	262,702		269,890		7,188	
3105 Contractual Services	0	0	9,097	0		0		0	
3108 Settlement Cost	44,358	26,300	134,235	0		0		0	
3201 Telephone	2,345,166	2,281,335	2,062,157	2,372,022		2,463,911		91,889	
3202 Electric Service	14,534,659	15,846,521	14,399,628	16,476,452		17,114,727		638,275	
3203 Fuel	2,623,880	2,473,446	1,854,130	2,571,770		2,671,397		99,627	
3204 Water Service	316,698	324,695	327,405	337,603		350,681		13,078	
3205 Sewer Service	1,901,906	2,166,216	2,091,180	2,252,328		2,339,580		87,252	
3206 Trash	926,228	929,218	936,556	966,156		1,003,584		37,428	
3301 Insurance, General	95,000	95,000	145,000	164,610		169,568		4,958	
3302 Liability Insurance	555,000	555,000	655,000	743,583		765,978		22,395	
3303 Liability, Transportation	555,000	555,000	655,000	743,583		765,978		22,395	
3304 Fire Insurance	740,000	740,000	840,000	953,603		982,324		28,721	
3305 Worker's Comp.	290,000	290,000	390,000	442,744		456,079		13,335	
3306 Unemployment Comp.	218,868	218,868	218,868	248,468		255,951		7,483	
3308 Safety Patrol Insurance	4,000	4,000	4,000	4,541		4,678		137	
3504 Maint. Service Contract	0	0	56,003	0		0		0	
3903 Postage	269,556	235,029	186,766	291,408		302,117		10,709	
3913 Tuition - Other Divisions	731,147	793,171	816,147	924,589		1,105,026		180,437	
3914 Tuition - Private Schools	248,615	256,073	263,755	269,030		269,030		0	
4150 Lease Agreement	357,912	357,912	368,649	363,600		363,600		0	
4310 Tech. Supply Equip.Addl.	0	0	338,258	0		0		0	
4410 Software, Additional	0	0	1,164,857	0		0		0	
5503 DP Equipment - Repl.	0	0	0	9,097,000		16,052,000		6,955,000	
5510 Vehicle, Repl.	911,919	1,417,262	787,201	775,292		1,268,664		493,372	
5511 Buses, Repl.	6,493,773	6,709,621	10,964,650	10,881,400		10,881,400		0	
8003 Gen. Insurance Reserve	850,000	850,000	950,000	1,078,481		1,110,963		32,482	
8004 Emergency Reserve	100,000	166,972	139,183	158,006		162,764		4,758	
8017 Capital Imprvmnt Reserve	41,769,000	0	15,632,000	22,336,000		14,561,000		(7,775,000)	
8018 Cap. Maint. Contingency	0	0	0	904,164		904,164		0	
Totals	78,094,512	38,477,597	57,856,666	79,319,767	0.00	80,342,716	0.00	1,022,949	0.00

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Transportation Services

Description

The Office of Transportation Services provides safe, timely, and cost-effective transportation for students through a *World-Class* driver training program, efficient routing, and a quality vehicle repair and maintenance program.

Strategic Goals

- Goal 1: Student Achievement;
 - Objective 1.1.6: Attendance—ensure each child has a safe, timely ride to school;
 - Objective 1.2: Equitable Access—ensure transportation to support all students including Special Needs, CTE, gifted, and specialty programs;
- Goal 2: Climate;
 - Objective 2.2: Safe Climate—ensure safe transportation for all; minimize accidents and eliminate bullying;
- Goal 3: Family, Community, and Employee Engagement;
 - Objective 3.2: Stakeholder Satisfaction—work hard to keep parents, students, school staff, and employees satisfied; and improve communications to make sure all stakeholders are notified appropriately;
- Goal 4: Qualified Workforce;
 - Objective 4.1: Qualified Work Force—ensure that we hire qualified drivers and train them to drive safely and take care of our students; and
- Goal 5: Organizational Alignment;
 - Objective 5.2: Fiscal Responsibility—ensure that we spend money wisely where it will do the most good for our stakeholders.

Critical Functions and Strategic Programs

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

Budget Changes for Fiscal Year 2018

- Add a 1.0 FTE Administrative Coordinator dedicated to Customer Service and ensuring accurate and efficient routes;
- Add 2.0 FTE Computer Scheduling Technicians to ensure that Versa Trans data is complete and accurate so that our automated bus notification system, “Here Comes the Bus,” will function correctly for our parents and students in FY 2018;
- Add 2.0 FTE Dispatchers to improve communications with our stakeholders; and
- Added 8.54 FTE driver positions and 7.13 FTE attendant positions.

Major Accomplishments (Past Five Years)

- Reorganized Dispatch function and phone system to improve customer service;
- Completed the retrofit of all buses with digital video recording systems;
- Acquisition of some smaller Type A buses to improve flexibility;
- Augmentation of transportation resources to offset increasing placement changes for special education students and transport for the homeless;
- Acquisition of GPS Tracking system to capture employee time, and improve customer service, incident response and efficiency; and
- Added Child Check system to all buses to ensure students are never left on a bus.

Critical Unmet Needs

- An automated notification system to improve communications with parents, students, and administrators. We are testing “Here Comes the Bus” now with full implementation expected in FY 2018; and
- Continue to develop effective strategies to attract highly qualified individuals as school bus drivers.

Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart

	Budget	FTE
FY2018	50,718,008	965.97
FY2017	46,933,481	945.30
Change	3,784,527	20.67

**Prince William County Public Schools
FY 2018 Proposed Budget**

**TRANSPORTATION SERVICES
043**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	149,482	153,966	115,608	139,560	1.00	145,200	1.00	5,640	0.00
1106 Supervisor	185,748	203,106	200,572	216,960	2.00	223,200	2.00	6,240	0.00
1107 Admin. Coordinator	488,745	482,982	455,401	642,120	7.00	738,480	8.00	96,360	1.00
1143 Aide, Bus	3,895,474	3,821,252	4,379,736	3,772,609	156.40	4,003,699	163.53	231,090	7.13
1148 Specialist	450,727	463,100	486,909	471,120	9.00	576,000	11.00	104,880	2.00
1150 Secretarial/Bookkeeper	836,945	857,158	836,672	807,000	17.00	918,600	19.00	111,600	2.00
1170 Bus Driver	20,200,792	18,368,321	18,522,097	20,118,396	693.90	20,648,213	702.44	529,817	8.54
1171 Garage Employees	2,650,430	2,734,535	2,774,587	2,626,320	48.00	2,693,400	48.00	67,080	0.00
1172 Bus Service Attendant	327,911	362,441	360,791	348,120	11.00	354,840	11.00	6,720	0.00
1200 Overtime	(7,197)	127,624	378,659	26,484		0		(26,484)	
1201 Straight Time	0	1,079,478	829,048	0		227,000		227,000	
1300 Temporary Employee	164,193	179,319	158,296	163,500		158,500		(5,000)	
1600 Supplemental Pay	663	85	0	0		0		0	
1900 Other Salary / Wages	141,261	152,736	185,175	182,700		182,700		0	
2100 Social Security - FICA	2,112,225	2,069,029	2,110,713	2,257,890		2,361,545		103,655	
2210 Retirement - VRS	3,082,530	2,756,415	2,429,587	2,161,717		2,315,240		153,522	
2211 Retiree Health Care Credit	94,063	84,182	84,411	0		0		0	
2220 Retirement - PWCS	156,285	159,345	163,158	236,052		245,444		9,392	
2221 Defined Contribution Plan	1,156	19,010	40,036	0		0		0	
2300 Health Insurance - HMP	4,975,090	5,219,757	5,630,826	3,610,719		3,651,346		40,627	
2310 Short/Long Term Disability Premium	417	5,935	11,571	0		0		0	
2400 Life Insurance - GLI	308,578	306,261	308,177	381,763		396,952		15,189	
3102 Health Services	65,090	72,065	56,005	49,840		58,500		8,660	
3201 Telephone	29,349	36,992	73,405	37,800		75,000		37,200	
3401 Travel Reimbursement	8,858	5,838	11,277	0		0		0	
3402 Conference Expenses	0	0	50	5,800		5,800		0	
3502 Repair/Maint. - Equipment	1,020	4,133	749	0		0		0	
3504 Maint. Service Contract	74,106	64,509	188,423	193,990		190,000		(3,990)	
3700 In-Service Expenses	696	1,270	2,260	8,000		3,000		(5,000)	
3901 Laundry/Dry Cleaning	19,322	21,877	23,181	27,500		24,850		(2,650)	
3902 Printing Services	15,037	13,036	26,216	14,150		14,000		(150)	
3903 Postage	21,030	22,700	14,400	0		0		0	
3910 Educational Television	691	448	57	425		425		0	
3911 Rental Equipment	17,589	13,626	13,137	15,030		15,030		0	
3918 Permits and Fees	0	195	0	0		0		0	
3999 Other Contract Expenses	778,238	1,438,033	1,508,032	1,370,072		1,457,470		87,398	
4001 Office Supplies	76,189	86,652	120,172	80,812		80,475		(337)	
4004 Repair/Maint. Supplies	45,309	86	5,508	0		0		0	
4005 Vehicle Fuels	5,647,482	4,163,073	2,489,823	3,891,162		3,997,627		106,465	
4006 Vehicle Supplies	212,658	217,962	256,332	265,000		265,000		0	
4012 Emp. Training Supplies	670	692	0	4,000		4,000		0	
4019 Food	0	5,217	9,037	0		9,000		9,000	
4022 Transp. Veh. Supplies	2,230,932	1,966,215	2,018,791	1,990,105		2,018,884		28,779	
4310 Tech. Supply Equip. Addl.	0	1,081,973	13,677	0		25,000		25,000	
4350 Tech. Supply Equip. Repl.	0	0	0	35,300		0		(35,300)	
4410 Software, Additional	21,376	30,716	23,400	0		0		0	
4510 General Equipment - Add'l.	1,086	0	23,802	0		0		0	
4550 General Equipment - Repl.	13,185	11,288	11,782	0		15,800		15,800	
5101 Equipment - Additional	13,793	7,673	135,690	0		0		0	
5110 Vehicle, Additional	156,885	0	24,848	0		0		0	
5111 Buses, Additional	2,461,371	1,199,644	0	781,464		2,617,788		1,836,324	
6900 Reimbursement Account	(588,595)	(114,889)	33,974	0		0		0	
Totals	51,538,884	49,957,060	47,546,057	46,933,481	945.30	50,718,008	965.97	3,784,527	20.67
Positions	908.00	881.43	881.37	945.30		965.97			

Risk Management and Security Services

Description

The Office of Risk Management & Security Services protects the financial assets of the School Division and works to maintain a safe school and working environment for students, staff, and visitors.

Strategic Goal

- Goal 2: Climate—The teaching, learning, and working environment is safe, caring, healthy, and values human diversity.

Critical Functions and Strategic Programs

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

Budget Changes for Fiscal Year 2018

- Increase funding for technology upgrades and surveillance equipment;
- Increases in workers' compensation claims' costs and management due to higher medical expenses, expansion of staff, and implementation of short-term disability benefits required by Virginia law; and
- Increased costs of property and liability insurance due to increased enrollment, staff, and new facilities.

Major Accomplishments (Past Five Years)

- Implementation of "defend options" response for active shooter;
- Collaborated with the PWC Department of Emergency Management on a full-scale sheltering exercise at Freedom High School which involved 17 agencies;
- Updated Cooperative Agreement with the PWC Department of Parks & Recreation to address concerns of

all stakeholders regarding community building and athletic field use;

- Implementing new regulation for high school field use to engage community use;
- Safety specialists certified, via PWC, as fire inspectors resulting in an MOU with the Department of Fire & Rescue recognizing their annual inspections as one of the two required certified fire inspections;
- Installation of visual strobe alerts to PA systems in high and middle school band, strings, and choral rooms to warn of potential emergency PA system announcements;
- Ongoing installation of visitor video/intercom/access control systems at schools;
- Provided CCTV access to 911 call center;
- School Security Officer Certification training to all school security personnel, including First Responder, ICS, and NIMS;
- Playground renovations and additions to 53 elementary schools since FY 2012;
- Initiated video-based training for HAZCOM, building inspections, and elevator evacuation;
- Recipient of PRIMA National Award for Top Ten Safety Violations video;
- 2014 VML Risk Management Excellence award;
- Theatre Safety Procedural Manual approved and available online;
- Crisis Response Training video required for all new hires and available to substitute teachers;
- ICS/NIMS training for administrators;
- Radio upgrades at school sites and radio frequency map implemented to eliminate radio interference at school sites; and
- Implementation of Tabletop Exercises and unannounced drills in crisis management for school administration.

Critical Unmet Needs

- Identifying financial support for full-time security to staff KLC visitor kiosk; and
- Identifying financial support for security-related infrastructure improvements and equipment updates.

**Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart**

	Budget	FTE
FY2018	2,363,881	26.80
FY2017	2,232,342	26.80
Change	131,539	0.00

Prince William County Public Schools
FY 2018 Proposed Budget

RISK MANAGEMENT & SECURITY SERVICES

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	125,925	129,703	123,481	129,720	1.00	133,680	1.00	3,960	0.00
1107 Admin. Coordinator	86,372	88,963	92,548	97,800	1.00	99,240	1.00	1,440	0.00
1148 Specialist	961,541	976,269	997,807	994,512	21.80	1,012,992	21.80	18,480	0.00
1150 Secretarial/Bookkeeper	153,946	164,894	171,372	157,440	3.00	173,640	3.00	16,200	0.00
1200 Overtime	54,515	40,003	46,628	54,500		61,500		7,000	
1201 Straight Time	0	2,417	3,915	15,000		18,000		3,000	
1300 Temporary Employee	51,214	7,230	47,048	76,460		84,000		7,540	
2100 Social Security - FICA	104,999	104,210	108,390	116,695		121,103		4,408	
2210 Retirement - VRS	179,748	209,050	193,078	217,543		249,131		31,589	
2211 Retiree Health Care Credit	13,959	13,692	13,944	0		0		0	
2220 Retirement - PWCS	9,014	10,197	10,183	11,174		11,498		325	
2221 Defined Contribution Plan	0	295	2,015	0		0		0	
2300 Health Insurance - HMP	130,026	141,585	160,633	170,917		171,056		139	
2310 Short/Long Term Disability Premium	0	106	471	0		0		0	
2400 Life Insurance - GLI	14,966	15,371	15,654	18,071		18,596		525	
2830 Admin. Assoc. Fees	0	100	250	1,000		1,500		500	
3100 Professional Services	119,114	41,360	50,362	64,000		67,000		3,000	
3401 Travel Reimbursement	5,101	3,021	1,273	4,000		5,000		1,000	
3402 Conference Expenses	2,922	1,242	7,157	5,500		7,500		2,000	
3502 Repair/Maint. - Equipment	2,788	2,426	3,313	4,000		5,000		1,000	
3504 Maint. Service Contract	650	0	0	0		0		0	
3700 In-Service Expenses	6,597	4,934	13,168	7,500		8,000		500	
3902 Printing Services	12,418	8,651	9,794	14,500		16,500		2,000	
3917 Employment Services	4,531	4,415	5,361	6,500		7,500		1,000	
3950 Indirect Costs	15,869	0	0	0		0		0	
4001 Office Supplies	19,276	22,330	23,755	14,511		19,744		5,233	
4007 Wearing Apparel	3,316	2,532	1,331	4,500		6,000		1,500	
4008 Reference Materials	399	497	339	750		1,200		450	
4010 Instructional Supplies	1,908	0	0	0		0		0	
4012 Emp. Training Supplies	0	1,290	735	1,500		2,000		500	
4019 Food	542	1,929	2,395	2,500		3,000		500	
4310 Tech. Supply Equip.Addl.	174,662	97,475	124,118	6,000		13,000		7,000	
4350 Tech. Supply Equip. Repl.	0	0	3,070	2,000		3,500		1,500	
4510 General Equipment - Add'l.	11,700	18,840	0	750		1,000		250	
4999 Other Materials/Supplies	515	9,295	4,133	5,000		8,000		3,000	
5110 Vehicle, Additional	0	0	0	23,000		27,000		4,000	
5501 Equipment - Replacement	0	0	0	5,000		7,000		2,000	
Totals	2,268,531	2,124,320	2,237,722	2,232,342	26.80	2,363,881	26.80	131,539	0.00
Positions	25.80	24.80	25.80	26.80		26.80			

Facilities Services

Description

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

Strategic Goal

- Goal 2: Climate; and
 - Objective 2.3: Physical Safety. Enhance the appearance, condition and capacity of physical plants, facilities, and instructional equipment.

Critical Functions and Strategic Programs

- Planning and Financial—Acquire property for new facilities, administer the Capital Improvements Program (CIP) with an annual budget ranging from \$100M-\$300M, implemented the Energy Conservation Program which has saved the Division approximately \$21.1M in four years, manage student enrollment forecasting, and attendance boundary functions;
- New Construction—Coordinate the planning, design, and construction efforts for new facilities, additions, and renovations. Typically opening at least one new school every year, along with several additions and renovations. The CIP funded annual budget for construction ranges from \$100M-\$300M; and
- Facilities Management—Provide preventative maintenance, repairs, and major improvements to approximately 100 existing facilities totaling 10.8 million square-feet of building space and 2,600 acres of grounds—this includes snow removal.

Budget Changes for Fiscal Year 2018

- Construction Fund adjustments reflecting the proposed CIP.

Major Accomplishments (Past Five Years)

- Implemented construction Project Management software (PM web);
- Built seven new schools and additions to 16 existing schools adding over one million square-feet of space (10% of total) and nearly 10,400 seats (+10%) and still 211 portable classrooms are in use;
- Completed major renewals of 14 schools;

- Completed over \$8.6M in major maintenance and Title IX projects;
- Upgraded lighting, boilers, chillers, and other infrastructure at many schools;
- Completed many of the above projects with in-house staff providing a significant cost savings for the Division;
- Annually relocate an average of 40 portable classrooms to support both the instructional space requirements and the CIP school renewal program;
- Acquired by proffer and/or purchased land for three schools and the Western Bus Transportation Center;
- Administered attendance boundaries for seven new schools (3-ES, 1-MS, 1-K-8, 2-HS) and 18 other boundary adjustments;
- Implemented Energy Conservation Program, saving the School Division approximately \$21.1 million in four years;
- Eight times recognized as a “VSBA Certified Green School Division” and in 2016 designated a “Silver Certified School Division”;
- 53 schools recognized by the EPA as, “Energy Star Certified”; and
- Implemented new mandated MS4 (Municipal Separate Storm Sewer System) regulations to maintain compliance. Project Manager (1.0 FTE) added within the existing appropriation to address this critical need and reduce significant risk to the Division.

Critical Unmet Needs

- Reduce reliance on portable classrooms Divisionwide;
- Failing asphalt and concrete at many schools; i.e., parking lots, tennis courts, running tracks, and sidewalks; and
- Inadequate lighting for many older school parking lots.

**Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart**

	Budget	FTE
FY2018	27,195,092	248.00
FY2017	26,054,625	248.00
Change	1,140,467	0.00

**Prince William County Public Schools
FY 2018 Proposed Budget**

FACILITIES SERVICES

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	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	128,944	132,812	138,165	139,560	1.00	145,200	1.00	5,640	0.00
1106 Supervisor	572,446	589,505	613,385	565,440	5.00	573,960	5.00	8,520	0.00
1107 Admin. Coordinator	1,118,927	1,149,916	1,148,079	1,058,760	11.00	1,070,400	11.00	11,640	0.00
1145 Technician	227,083	171,285	184,080	160,920	3.00	165,240	3.00	4,320	0.00
1148 Specialist	1,052,116	1,111,468	1,255,724	1,370,520	21.00	1,399,800	21.00	29,280	0.00
1150 Secretarial/Bookkeeper	560,403	551,036	578,414	587,280	12.00	601,440	12.00	14,160	0.00
1160 Maintenance Personnel	9,136,573	9,253,531	9,378,827	9,410,040	171.00	9,660,360	172.00	250,320	1.00
1190 Custodian	818,527	837,066	875,046	831,480	24.00	828,360	23.00	(3,120)	(1.00)
1200 Overtime	363,171	204,527	297,501	200,000		362,000		162,000	
1201 Straight Time	0	110,761	73,119	100,000		83,300		(16,700)	
1300 Temporary Employee	441,565	434,742	348,565	450,000		447,000		(3,000)	
2100 Social Security - FICA	1,050,850	1,061,817	1,085,468	1,137,861		1,173,286		35,425	
2210 Retirement - VRS	1,699,800	1,601,095	1,481,073	1,299,473		1,398,079		98,605	
2211 Retiree Health Care Credit	65,573	61,606	63,250	0		0		0	
2220 Retirement - PWCS	136,615	145,185	148,267	114,405		117,003		2,598	
2221 Defined Contribution Plan	292	4,149	10,978	0		0		0	
2300 Health Insurance - HMP	1,684,452	1,708,170	1,867,738	1,749,964		1,740,594		(9,370)	
2310 Short/Long Term Disability Premium	107	1,249	2,851	0		0		0	
2400 Life Insurance - GLI	162,048	164,154	168,532	185,025		189,227		4,202	
2820 Tuition Assistance	28,717	15,848	6,654	20,000		6,700		(13,300)	
2830 Admin. Assoc. Fees	80	1,090	1,039	1,000		100		(900)	
2840 Conf. Expenses-Admin	4,714	274	0	2,000		1,500		(500)	
3100 Professional Services	250	0	0	0		0		0	
3104 Engineering Services	30,202	52,001	55,579	55,000		57,700		2,700	
3105 Contractual Services	0	0	230	0		1,000		1,000	
3201 Telephone	113,492	158,138	144,311	160,000		156,500		(3,500)	
3401 Travel Reimbursement	7,251	7,619	8,485	10,000		13,100		3,100	
3402 Conference Expenses	4,986	6,856	1,336	8,000		11,100		3,100	
3500 Miscellaneous Projects	18,815	29,885	24,126	1,575,357		1,617,140		41,783	
3501 Repair/Maint. - Building	250,261	93,098	161,137	225,000		229,300		4,300	
3502 Repair/Maint. - Equipment	186,626	121,758	129,838	150,000		206,800		56,800	
3504 Maint. Service Contract	139,705	116,375	105,690	140,000		155,000		15,000	
3700 In-Service Expenses	608	0	195	0		0		0	
3902 Printing Services	31,354	28,212	32,676	40,000		48,300		8,300	
3904 Freight/Shipping	1,447	297	224	500		300		(200)	
3906 Advertising	1,517	0	0	0		0		0	
3911 Rental Equipment	(568)	2,984	(420)	5,000		6,000		1,000	
3918 Permits and Fees	0	512	375	0		400		400	
4001 Office Supplies	50,772	42,061	41,518	54,120		72,464		18,344	
4003 Custodial Supplies	63,229	63,383	102,388	65,000		400,000		335,000	
4004 Repair/Maint. Supplies	3,650,221	3,480,871	3,432,567	3,515,421		3,498,110		(17,311)	
4007 Wearing Apparel	81,445	76,939	75,848	120,000		148,880		28,880	
4008 Reference Materials	325	300	0	500		500		0	
4012 Emp. Training Supplies	0	27,852	60,792	30,000		52,100		22,100	
4019 Food	32	2,435	6,763	9,500		8,100		(1,400)	
4310 Tech. Supply Equip.Addl.	6,725	1,000	9,353	7,500		13,200		5,700	
4350 Tech. Supply Equip. Repl.	330	0	0	10,000		7,000		(3,000)	
4410 Software, Additional	6,800	6,000	6,412	13,000		9,000		(4,000)	
4450 Software Replacement	38,219	45,016	53,858	60,000		60,000		0	
4510 General Equipment - Add'l.	303,404	182,407	202,586	250,000		239,100		(10,900)	
4550 General Equipment - Repl.	968	8,572	0	9,000		4,000		(5,000)	
5101 Equipment - Additional	51,707	191,857	18,500	125,000		15,000		(110,000)	
5110 Vehicle, Additional	8,823	97,204	45,190	33,000		201,450		168,450	
5501 Equipment - Replacement	8,324	0	0	0		0		0	
Totals	24,310,276	24,154,918	24,446,311	26,054,625	248.00	27,195,092	248.00	1,140,467	0.00

Positions	240.00	239.00	239.00	248.00	248.00
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Prince William County Public Schools
FY 2018 Proposed Budget

ENERGY CONSERVATION
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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	236,800	243,904	253,732	260,280	3.00	269,640	3.00	9,360	0.00
1600 Supplemental Pay	0	2,000	0	0		0		0	
2100 Social Security - FICA	17,045	17,822	18,346	19,911		20,628		717	
2210 Retirement - VRS	34,715	40,244	38,212	41,046		47,322		6,276	
2211 Retiree Health Care Credit	2,628	2,585	2,690	0		0		0	
2220 Retirement - PWCS	3,133	3,292	3,743	2,108		2,184		76	
2300 Health Insurance - HMP	30,389	31,600	33,661	32,249		32,492		243	
2400 Life Insurance - GLI	2,818	2,903	3,019	3,410		3,532		123	
2820 Tuition Assistance	0	2,373	350	200,000		200,000		0	
3201 Telephone	3,376	1,412	2,236	3,600		5,000		1,400	
3401 Travel Reimbursement	8,696	5,482	6,321	18,000		18,000		0	
3710 Contract Courses	0	0	1,857,878	2,168,613		2,227,948		59,335	
3999 Other Contract Expenses	1,563,550	1,910,573	0	0		0		0	
4001 Office Supplies	0	419	7,889	5,000		5,000		0	
4007 Wearing Apparel	100	253	909	1,000		1,000		0	
4008 Reference Materials	0	0	0	1,071		1,000		(71)	
4310 Tech. Supply Equip.Addl.	3,256	0	3,336	5,000		10,767		5,767	
4410 Software, Additional	1,950	1,950	1,950	4,800		6,000		1,200	
4510 General Equipment - Add'l.	0	0	400	4,000		5,000		1,000	
Totals	1,908,456	2,266,812	2,234,671	2,770,088	3.00	2,855,513	3.00	85,425	0.00
Positions	3.00	3.00	3.00	3.00		3.00			

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Professional Learning

Description

The Office of Professional Learning (OPL) is an internal service program serving all 95 schools and 40 central departments in the School Division. OPL’s mission is providing learning opportunities to all certified and classified personnel, and to the PWCS Division.

Strategic Goals

- Goal 1: Student Achievement;
 - Objective 1.1: Student Performance Levels;
- Goal 2: Climate;
 - Objective 2.1: Positive Climate;
- Goal 4: Qualified Workforce;
 - Objective 4.1: Qualified Teachers; and
 - Objective 4.2: Supervision and Evaluation of Employees.

Critical Functions and Strategic Programs

- **Leadership Development Program (Administrative, Certified, and Classified)**
 - CRI Sessions;
 - Cognitive Coaching Seminars;
 - Mentor and Lead Mentor Program;
 - Administrative Intern (AI) Academy;
 - Assistant Principal (AP) Leadership Academy;
 - Educational Leader Induction;
 - New Educational Leader Mentor Program;
 - Adaptive Schools Seminars; and
 - PPP Implementation support.
- **Teacher Support**
 - Recruitment and Retention;
 - University Degree/Certification support;
 - George Mason Professional Development School; Network on-going partnership;
 - Instructional Coaching Program;
 - Pedagogical and Content-Specific support; and
 - PPP Implementation support.
- **General Professional Learning**
 - Professional Learning (PL) support;
 - Professional Learning Communities (PLC);
 - Electronic Registrar Online (ERO); and
 - Lynda.com.
- **Professional Conferences**
 - Student Leadership Conference;
 - Excellence and Equity in Education Conference (EEE);
 - AP/AI Summer Conference Day;
 - Middle School Conference; and
 - PWCS Connect.

Budget Changes for Fiscal Year 2018

- Instructional coaching program—7.0 FTEs

Major Accomplishments (Past Five Years)

- Provided AP Academies for APs in their first, second, and third years;
- Aligned AP Leadership Academies with Division priorities and added designated mentor support;
- Aligned all leadership development PL with Division priorities, and added designated mentor support;
- Developed AI Academy aligned with Division priorities;
- Designed and implemented a nationally recognized hybrid collaborative mentoring model that supports all teachers;

- Aligned the collaborative mentoring model with PLC development in schools;
- New Educator Induction and EEE received \$110,000 grant from Apple Federal Credit Union Education Foundation;
- Collaborated with other central office teams to provide PWCS Connect, an induction program for new educators composed of an orientation conference, a comprehensive mentor program, and ongoing induction support;
- Presented on new educator induction at a national and a state conference at the request of the New Teacher Center;
- Established framework for implementing cultural competency and culturally-responsive instruction Divisionwide;
- Managed, maintained, and updated ERO, the Online Professional Learning Catalog for all employees;
- Implemented a web-based system for professional learning;
- Provided ongoing PL in core curricular pedagogy, that integrates strategies necessary for EL, SpEd, Gifted, and general education students, to access and learn the curriculum;
- Established and implemented instructional coaching program and evaluation model;
- Implemented “Coordinated Services” PL;
- Initiated and implemented elementary and secondary Teacher-of-the-Year Awards; and
- Established the framework for PLCs.

Critical Unmet Needs

- Expand Instructional Coaching program to include Supervisor to fully manage the Teacher Support Activity and additional Instructional Coaches – 14.0 FTEs;
- Fund 1.0 FTE Supervisor of the Leadership Development Program and its four core services: Administrative Intern (AI) Academy, Assistant Principal (AP) Leadership Academy, Educational Leader (EL) Induction, and the New EL Mentor Program; Currently, Title II, Part A funds this position;
- Streamline Conferences and General Professional Learning activity with a 1.0 FTE Supervisor to manage Teacher Recertification and CPE Management, and five annual conferences;
- Fund 4.0 FTEs Professional Development Specialists/Job Embedded PLCs to adequately support the General Professional Learning activity; and
- Provide needed administrative support with an additional 1.0 FTE secretary and increase bookkeeper support by 0.50 FTE.

Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart

	Budget	FTE
FY2018	1,852,976	12.00
FY2017	1,119,674	5.00
Change	733,302	7.00

**Prince William County Public Schools
FY 2018 Proposed Budget**

PROFESSIONAL LEARNING

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	141,731	145,983	151,866	129,720	1.00	133,680	1.00	3,960	0.00
1106 Supervisor	117,044	120,555	125,415	118,200	1.00	120,120	1.00	1,920	0.00
1107 Admin. Coordinator	120,389	124,000	128,962	97,800	1.00	99,240	1.00	1,440	0.00
1120 Teacher, Classroom	0	0	0	0	0.00	488,880	7.00	488,880	7.00
1150 Secretarial/Bookkeeper	122,632	126,311	131,276	103,800	2.00	105,840	2.00	2,040	0.00
1200 Overtime	825	12,960	0	15,000		0		(15,000)	
1201 Straight Time	0	641	136	3,500		0		(3,500)	
1300 Temporary Employee	16,594	15,669	886	3,500		0		(3,500)	
1500 Substitute Teacher	32,735	34,890	28,838	0		0		0	
1600 Supplemental Pay	288,602	338,902	372,326	304,633		288,877		(15,756)	
2100 Social Security - FICA	60,957	66,946	67,957	59,375		94,604		35,228	
2210 Retirement - VRS	73,563	85,280	80,929	70,889		166,332		95,443	
2211 Retiree Health Care Credit	5,570	5,479	5,696	0		0		0	
2220 Retirement - PWCS	8,427	8,679	9,228	3,641		7,677		4,036	
2300 Health Insurance - HMP	29,151	29,906	27,411	55,696		114,205		58,510	
2400 Life Insurance - GLI	5,971	6,150	6,395	5,889		12,416		6,527	
2830 Admin. Assoc. Fees	2,178	577	584	2,241		464		(1,777)	
3105 Contractual Services	60,712	63,913	21,230	35,000		0		(35,000)	
3201 Telephone	1,534	1,536	1,283	1,540		0		(1,540)	
3401 Travel Reimbursement	543	56	2,001	700		4,097		3,397	
3402 Conference Expenses	8,757	16,712	10,475	16,050		18,047		1,997	
3450 Field Trips	2,517	0	0	0		6,000		6,000	
3504 Maint. Service Contract	975	0	5,940	0		0		0	
3700 In-Service Expenses	32,262	12,016	24,640	20,000		25,000		5,000	
3902 Printing Services	9,838	4,798	13,084	7,500		2,830		(4,670)	
3905 Extra Curricular Expenses	0	3,977	0	0		0		0	
3911 Rental Equipment	0	0	0	0		13,910		13,910	
3999 Other Contract Expenses	1,750	31,401	5,178	0		0		0	
4001 Office Supplies	20,186	12,701	3,466	10,000		18,713		8,713	
4008 Reference Materials	30,403	13,099	28,507	0		41,376		41,376	
4010 Instructional Supplies	1,568	0	0	0		8,400		8,400	
4012 Emp. Training Supplies	42,410	46,978	44,706	10,000		0		(10,000)	
4019 Food	5,000	7,393	28,705	0		28,515		28,515	
4310 Tech. Supply Equip. Addl.	7,609	9,149	51,142	0		0		0	
4410 Software, Additional	0	0	2,950	0		0		0	
4450 Software Replacement	41,946	43,160	48,318	45,000		48,320		3,320	
4510 General Equipment - Add'l.	0	970	3,840	0		0		0	
4550 General Equipment - Repl.	0	0	0	0		5,434		5,434	
5101 Equipment - Additional	18,991	4,950	0	0		0		0	
Totals	1,313,369	1,395,738	1,433,367	1,119,674	5.00	1,852,976	12.00	733,302	7.00
Positions	5.00	5.00	5.00	5.00		12.00			

Student Learning

Description

The Office of Student Learning (SL) develops curriculum, provides leadership for the supervision of instructional programs, and delivers content-related professional development to improve teacher performance and increase student achievement. SL serves as the Division’s primary liaison for all federal, state, and local academic and co-curricular activities.

Strategic Goals

- Goal 1: Student Achievement; and
- Goal 4: Qualified Work Force.

Critical Functions and Strategic Programs

- Academic Program Leadership;
- Curriculum Development;
- Content Professional Development;
- Career and Technical Education;
- Gifted Education;
- Head Start;
- Specialty Programs;
- Fine and Performing Arts;
- Student Athletics/Activities including Aquatics Center Management;
- Title I; and
- Instructional materials selection.

Budget Changes for Fiscal Year 2018

- 1.2 FTEs increase to support START services;
- 0.6 FTE increase to support Student Activities; and
- 7.0 FTEs decrease to Instructional Coaching Program.

Major Accomplishments (Past Five Years)

Academic Program Leadership

- Updated curricula in all subject areas;
- Launched the first PWCS Reads event promoting literacy for economically disadvantaged students;
- Awarded \$50,000+ in competitive science grants;
- Enhanced outdoor education at PWC Eco-Park trails;
- Conducted PWCS Regional Science Fairs;
- Trained history teachers in the Stanford Education Group Historical Thinking program; and
- Produced common performance assessments for world language programs.

Career and Technical Education

- Increased dual enrollment opportunities;

- Increased industry certifications earned;
- Expanded CTE programs to include cyber-security and plumbing; and
- Met all CTE Annual Performance Report goals.

Gifted Education

- Developed a five-year Gifted Education Plan;
- Increased school-based gifted programs; and
- Increased identification of English Learners.

Specialty Program Coordination

- Growing Governor’s School @ Innovation Park;
- Paid for AP, IB, and AICE exams; and
- Provided technical assistance for program evaluations and implemented IBPYP.

Fine and Performing Arts

- Increased elementary strings participation; and
- Provided numerous All-County Arts events.

Student Athletics and Activities

- Opened the PWCS Aquatics Center;
- Implemented Divisionwide concussion management policy; and
- Secured grants for athletic trainers.

Content Professional Development

- Provided ongoing professional development in core curricular areas and electives;
- Coached new teachers and responded to administrative requests for support;
- Provided tuition-free gifted certification courses;
- Provided professional development for all K-5 grade teachers in Hands-on Science; and
- Offered literacy support to teachers through SPOT, EPIC, and Reading Recovery.

Critical Unmet Needs

- Increase English Language Arts staffing to support reading and writing improvement at all levels;
- Technology funding for a modern effective teaching platform;
- Expand elementary STEAM programs;
- Additional support for advanced learners; and
- Increase the athletic trainer contract length to serve students in season (August).

**Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart**

	Budget	FTE
FY2018	10,614,185	76.70
FY2017	10,774,952	81.90
Change	(160,767)	(5.20)

**Prince William County Public Schools
FY 2018 Proposed Budget**

STUDENT LEARNING

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	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	132,813	136,797	142,310	139,560	1.00	145,200	1.00	5,640	0.00
1106 Supervisor	1,308,959	1,332,098	1,233,356	1,182,000	10.00	1,312,440	11.00	130,440	1.00
1107 Admin. Coordinator	425,053	453,621	624,506	732,504	8.20	749,064	8.20	16,560	0.00
1112 Assistant Principal	0	0	0	41,424	0.40	0	0.00	(41,424)	(0.40)
1115 Teacher on Special Assignment	374,505	344,230	236,943	679,080	10.00	203,280	3.00	(475,800)	(7.00)
1120 Teacher, Classroom	173,139	275,434	284,057	197,484	2.90	201,396	2.90	3,912	0.00
1148 Specialist	46,521	47,917	49,801	67,080	1.00	69,720	1.00	2,640	0.00
1150 Secretarial/Bookkeeper	674,641	684,170	710,600	709,020	14.50	726,180	14.50	17,160	0.00
1180 National Board Certified Teacher Incentive Bonus	2,500	2,500	5,000	0		0		0	
1200 Overtime	10,511	10,137	16,041	10,000		13,000		3,000	
1201 Straight Time	0	6,064	7,433	6,000		7,000		1,000	
1300 Temporary Employee	68,300	71,191	76,373	61,000		74,000		13,000	
1500 Substitute Teacher	47,157	57,309	44,087	109,200		55,000		(54,200)	
1600 Supplemental Pay	252,559	266,063	245,029	272,000		272,000		0	
2100 Social Security - FICA	258,702	267,467	268,467	321,786		292,863		(28,922)	
2210 Retirement - VRS	447,483	533,439	493,600	591,084		597,978		6,894	
2211 Retiree Health Care Credit	34,878	35,027	35,242	0		0		0	
2220 Retirement - PWCS	42,350	46,253	44,069	30,360		27,599		(2,761)	
2221 Defined Contribution Plan	0	649	688	0		0		0	
2300 Health Insurance - HMP	249,711	281,313	306,428	464,396		410,577		(53,819)	
2310 Short/Long Term Disability Premium	0	219	227	0		0		0	
2400 Life Insurance - GLI	37,391	39,323	39,563	49,101		44,635		(4,465)	
2820 Tuition Assistance	19,185	11,600	25,400	50,000		20,000		(30,000)	
2830 Admin. Assoc. Fees	7,084	5,823	7,471	6,000		7,000		1,000	
3100 Professional Services	14,435	34,270	29,941	20,000		30,000		10,000	
3105 Contractual Services	5,755	4,500	27,500	55,000		20,000		(35,000)	
3201 Telephone	0	0	5,176	0		5,200		5,200	
3401 Travel Reimbursement	27,857	24,674	15,849	35,000		35,000		0	
3402 Conference Expenses	89,590	104,567	79,640	55,000		78,000		23,000	
3450 Field Trips	4,984	9,201	17,692	7,500		14,000		6,500	
3501 Repair/Maint. - Building	370	16,134	0	0		0		0	
3502 Repair/Maint. - Equipment	77,570	103,367	98,684	15,000		15,000		0	
3504 Maint. Service Contract	24,357	36,801	35,228	40,000		40,000		0	
3700 In-Service Expenses	22,115	48,402	9,975	0		0		0	
3710 Contract Courses	0	17,208	0	0		0		0	
3750 Curriculum Development	248	0	0	0		0		0	
3901 Laundry/Dry Cleaning	0	0	1,224	0		1,000		1,000	
3902 Printing Services	70,375	63,913	72,720	95,000		70,000		(25,000)	
3903 Postage	22	0	128	0		200		200	
3905 Extra Curricular Expenses	15,422	8,526	11,663	10,000		10,000		0	
3906 Advertising	875	1,294	887	0		1,000		1,000	
3913 Tuition - Other Divisions	0	0	13,186	0		14,000		14,000	
3921 Tuition- PW	0	(350)	0	0		0		0	
3999 Other Contract Expenses	38,641	13,451	16,957	8,000		15,000		7,000	
4001 Office Supplies	68,407	53,476	41,184	50,000		50,000		0	
4004 Repair/Maint. Supplies	1,290	0	0	0		0		0	
4007 Wearing Apparel	0	525	505	0		0		0	
4008 Reference Materials	24,374	29,187	52,199	20,000		20,000		0	
4009 Extra Curricular Supplies	0	1,398	68	0		1,500		1,500	
4010 Instructional Supplies	296,038	365,828	348,643	50,000		50,000		0	
4011 Textbooks	0	14,041	9,013	0		12,000		12,000	
4012 Emp. Training Supplies	90,431	90,953	94,320	80,000		80,000		0	
4013 Testing Materials	115,719	151,281	127,504	10,000		10,000		0	
4016 Library Books	0	0	408	0		0		0	
4017 Library Periodicals	256	5,832	3,326	2,500		4,500		2,000	
4018 Library Supplies	320	1,349	1,437	200		1,400		1,200	
4019 Food	9,839	49,595	48,476	30,000		50,000		20,000	
4310 Tech. Supply Equip.Addl.	57,820	143,984	69,764	40,000		80,000		40,000	
4350 Tech. Supply Equip. Repl.	27,566	230,618	39,436	6,000		41,000		35,000	
4410 Software, Additional	77,824	48,041	80,833	34,929		55,160		20,231	
4450 Software Replacement	0	0	550	0		0		0	
4510 General Equipment - Add'l.	272,193	24,278	63,287	28,283		38,283		10,000	
4550 General Equipment - Repl.	24,634	7,016	10,924	0		0		0	
5101 Equipment - Additional	24,754	5,575	34,840	0		0		0	
Totals	6,097,523	6,617,580	6,359,856	6,411,490	48.00	6,071,176	41.60	(340,314)	(6.40)
Positions	38.60	39.60	39.60	48.00		41.60			

Prince William County Public Schools
FY 2018 Proposed Budget

ELEMENTARY STRINGS PROGRAM

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	1,165,815	1,154,125	1,271,080	1,266,720	20.30	1,291,080	20.30	24,360	0.00
1500 Substitute Teacher	644	7,115	0	9,000		9,000		0	
1600 Supplemental Pay	1,100	3,738	2,689	3,000		3,000		0	
2100 Social Security - FICA	87,703	87,938	95,504	97,822		99,686		1,864	
2210 Retirement - VRS	162,170	181,826	184,429	199,762		226,585		26,823	
2211 Retiree Health Care Credit	12,772	12,240	13,466	0		0		0	
2220 Retirement - PWCS	10,177	11,592	12,716	10,260		10,458		197	
2221 Defined Contribution Plan	0	1,021	2,339	0		0		0	
2300 Health Insurance - HMP	86,568	68,063	97,168	156,947		155,575		(1,371)	
2310 Short/Long Term Disability Premium	0	284	548	0		0		0	
2400 Life Insurance - GLI	12,971	13,007	14,343	16,594		16,913		319	
2830 Admin. Assoc. Fees	1,725	498	512	2,500		2,500		0	
3105 Contractual Services	0	0	0	400		400		0	
3401 Travel Reimbursement	13,794	12,436	11,567	18,000		18,000		0	
3402 Conference Expenses	2,941	2,130	5,138	9,000		9,000		0	
3450 Field Trips	8,325	6,317	748	4,000		4,000		0	
3502 Repair/Maint. - Equipment	24,500	32,356	32,315	25,000		0		(25,000)	
3700 In-Service Expenses	0	0	0	1,700		1,700		0	
3902 Printing Services	344	950	207	1,800		1,800		0	
3905 Extra Curricular Expenses	0	0	1,700	0		0		0	
4001 Office Supplies	0	338	0	0		0		0	
4008 Reference Materials	0	0	0	500		500		0	
4010 Instructional Supplies	76,944	121,032	64,746	8,195		8,195		0	
4012 Emp. Training Supplies	0	0	0	400		400		0	
4019 Food	47	50	449	0		0		0	
4310 Tech. Supply Equip. Addl.	2,519	2,293	1,311	1,000		1,000		0	
4350 Tech. Supply Equip. Repl.	720	0	0	0		0		0	
4510 General Equipment - Add'l.	0	0	0	0		33,313		33,313	
Totals	1,671,779	1,719,347	1,812,975	1,832,600	20.30	1,893,105	20.30	60,505	0.00
Positions	18.90	18.90	20.30	20.30		20.30			

Prince William County Public Schools
FY 2018 Proposed Budget

GIFTED EDUCATION (K-3 PROGRAM)

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	759,669	840,123	861,724	848,640	13.60	941,280	14.80	92,640	1.20
1140 Teacher Assistant	17,268	0	0	0	0.00	0	0.00	0	0.00
1180 National Board Certified Teacher Incentive Bonus	2,500	5,000	5,000	0	0.00	0	0.00	0	0.00
1300 Temporary Employee	1,992	5,983	5,741	4,500		5,000		500	
1500 Substitute Teacher	13,575	14,107	13,788	10,000		10,000		0	
1600 Supplemental Pay	3,081	16,000	16,941	5,000		10,000		5,000	
2100 Social Security - FICA	58,588	66,653	66,347	66,414		73,921		7,507	
2210 Retirement - VRS	90,412	121,503	118,920	133,831		165,195		31,364	
2211 Retiree Health Care Credit	6,964	7,904	8,534	0		0		0	
2220 Retirement - PWCS	9,618	10,973	11,777	6,874		7,624		750	
2221 Defined Contribution Plan	0	0	528	0		0		0	
2300 Health Insurance - HMP	41,118	44,703	67,049	105,147		113,424		8,278	
2310 Short/Long Term Disability Premium	0	0	145	0		0		0	
2400 Life Insurance - GLI	7,466	8,874	9,580	11,117		12,331		1,214	
2830 Admin. Assoc. Fees	40	0	0	0		150		150	
3105 Contractual Services	1,720	0	2,500	4,000		3,000		(1,000)	
3401 Travel Reimbursement	422	429	218	1,050		500		(550)	
3402 Conference Expenses	6,699	10,513	1,993	7,500		5,000		(2,500)	
3700 In-Service Expenses	587	118	2,950	1,000		0		(1,000)	
3710 Contract Courses	9,693	4,847	7,425	10,250		8,000		(2,250)	
3902 Printing Services	1,419	7,909	4,492	4,000		5,000		1,000	
4001 Office Supplies	4,336	5,070	5,184	5,000		5,000		0	
4010 Instructional Supplies	30,381	13,336	26,294	23,700		20,000		(3,700)	
4012 Emp. Training Supplies	9,588	3,462	1,836	10,000		2,000		(8,000)	
4013 Testing Materials	16,042	2,346	12,001	15,000		5,000		(10,000)	
4019 Food	1,847	1,840	3,638	1,000		3,000		2,000	
4310 Tech. Supply Equip.Addl.	14,238	21,184	8,337	15,000		5,000		(10,000)	
8002 General Reserve	0	0	0	5,000		3,119		(1,881)	
8607 School Transfer	0	0	0	858,810		931,360		72,550	
Totals	1,109,263	1,212,875	1,262,941	2,152,832	13.60	2,334,904	14.80	182,072	1.20
Positions	12.02	11.40	12.60	13.60		14.80			

Prince William County Public Schools
FY 2018 Proposed Budget

DRIVERS EDUCATION- RANGE

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1300 Temporary Employee	0	25	20,340	0		0		0	
1500 Substitute Teacher	87	517	715	0		0		0	
1600 Supplemental Pay	328,985	274,511	252,926	298,448		244,775		(53,673)	
2100 Social Security - FICA	23,211	20,520	20,916	22,832		18,725		(4,107)	
3303 Liability, Transportation	11,972	11,223	8,923	12,000		12,000		0	
3902 Printing Services	401	2,442	1,572	1,500		1,500		0	
4001 Office Supplies	0	0	0	1,000		0		(1,000)	
4004 Repair/Maint. Supplies	27,072	28,586	39,566	0		0		0	
4005 Vehicle Fuels	20,012	13,205	8,183	19,000		19,000		0	
4006 Vehicle Supplies	0	0	3,283	5,250		1,000		(4,250)	
4010 Instructional Supplies	0	180	738	1,000		1,000		0	
4310 Tech. Supply Equip.Addl.	0	877	0	0		0		0	
4410 Software, Additional	0	2,603	5,694	0		0		0	
5110 Vehicle, Additional	0	0	0	17,000		17,000		0	
Totals	411,738	354,690	362,854	378,030	0.00	315,000	0.00	(63,030)	0.00
Positions	0.00	0.00	0.00	0.00		0.00			

Prince William County Public Schools
FY 2018 Proposed Budget

Governor's School @ Innovation Park
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		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved Budget Positions	FY 2018 Proposed Budget Positions	Increase/(Decrease) Budget Positions	
3919	Tuition - Annual Year Governor's School	374,583	371,465	295,679	383,932	385,107	1,175	0.00
	Totals	<u>374,583</u>	<u>371,465</u>	<u>295,679</u>	<u>383,932 0.00</u>	<u>385,107 0.00</u>	<u>1,175</u>	<u>0.00</u>
	Positions	0.00	0.00	0.00	0.00	0.00		

English Learner Programs and Services (EL)

Description

The Office of EL Programs and Services oversees and maintains services provided to English Learners (ELs) and immigrant children and youth (IY) in support of state and federal regulations. The main functions are to provide comprehensive registration services and ensure high quality school-based programs that assist ELs to reach proficiency in English while meeting and exceeding state content standards.

Strategic Goals

- Goal 1: Student Achievement;
- Goal 2: Climate;
- Goal 3: Family, Community and Employee Engagement; and
- Goal 4: Qualified Work Force.

Critical Functions and Strategic Programs

- Ensure students have access to a rich curriculum that integrates grade level content and English language development (ELD);
- Offer opportunities for ELs to accelerate language development and academic achievement;
- Monitor K-12 program services and provide job-embedded support to schools to enhance service delivery;
- Collaborated to create exemplary standards-based units per core area with guidance tools for K-12 educators housed in a digital notebook;
- Assist parents in helping their students achieve academically and to partner in their education;
- Enhance curricula and identify instructional materials;
- Provide high-quality professional development to administrators, certified teachers, and classified staff, totaling 321 offerings in 2015-16;
- Assess for program eligibility, evaluate foreign transcripts, and register for school;
- Enter and maintain EL and IY data in SMS for state and federal reporting;
- Coordinate translation and interpretation services;
- Coordinate the administration of the state’s annual ELP assessment and parent/guardian notification of language development;
- Support schools in EL standardized testing;
- Liaison with school leaders;
- Recruit dually-certified ESOL teachers;
- Established ESL-endorsement cohort with GMU; and
- Partner with VDOE on Title III initiatives; designated state trainer for the Parents as Educational Partners (PEP) Program.

Budget Changes for Fiscal Year 2018

- Addition of a 1.0 FTE Secretary I for Translation Services;
- Adjusted funding of 1.0 FTE Director; .8 FTE on local funds and .2 FTE transferred to Title III; and
- Upgraded from Bookkeeper I to a Bookkeeper II.

Major Accomplishments (Past Five Years)

- Exceeded VA on-time graduation rate for English learners by nearly 10 percentage points;
- Executed the Settlement Agreement between the United States and PWCS;

- Provided services to 14,309 ELs and monitored 9,169 (Level 6 years 1-4 totals) per fall 2016 Student Record Collection;
- Screened 5,940 students for program eligibility for fiscal year 2015-16;
- Implemented electronic methods in SMS to track EL program services and monitor student progress;
- Provided high-quality professional learning for 7,517 educators during fiscal year 2015-16;
- Developed 45-hour course titled “Teaching English Learners with Sheltered Content Instruction” and provided to schools with a train-the-trainer model while simultaneously offering Divisionwide sessions, including a hybrid version (60% online format) and GMU approved course for graduate credit;
- Implemented the state’s alternative English language proficiency annual assessments for dually-identified ELs with special needs and support school teams to interpret data;
- Assisted schools to prepare for the 2015-16 implementation of the online version of the state’s required annual ELP assessment;
- Implemented new WIDA ELP assessment at Central Registration Services including an online version for students entering grades 6-12; and
- Essential emergency communications translated into the county’s six major languages to encourage and maintain effective parent and community communication.

Critical Unmet Needs

- Older EL (age 18-19) tuition for PWCS Adult Education opportunities for students just entering the country without high school credits;
- Additional 3.0 FTEs Assessment Specialists to meet the annual 5 percent increase of students identified for determining English Learner Program eligibility;
- Additional 5.0 FTEs secretary/registrars for two Central Registration Services sites to address the 30 percent increase in students to serve, and toward meeting the federal responsibility to process new entrants within 14 days while retaining the quality of school history interviews, acquiring foreign school records, and conveying the information to schools;
- Funds to purchase licenses to administer WIDA’s new online computer adaptive assessment to grades 1-12 students for determining EL program eligibility while standardizing testing procedures; and for schools to administer it for benchmarking English language development;
- Funds for 1.0 ESOL teacher to serve the unique EL population at PACE West;
- Funding for ESOL teacher staffing to include monitoring of Level 6 years three and four students whose academic achievement will be state and federally reported starting FY17;
- Translation of foreign transcripts for incoming students to apply appropriate high school credits to aid the student in reaching college and career readiness; and
- Translation outsourcing of essential parent communications in the six PWCS major languages and for requests received for the other 143 languages represented by the EL population.

Proposed Budget for Fiscal Year 2018 Approved Budget for Fiscal Year 2017 Budget and FTE Change Chart

	Budget	FTE
FY2018	2,028,565	20.80
FY2017	1,952,590	20.00
Change	75,975	0.80

Prince William County Public Schools
FY 2018 Proposed Budget

English Learner Programs and Services (EL)

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	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	133,594	137,602	143,148	129,720	1.00	106,944	0.80	(22,776)	(0.20)
1106 Supervisor	16,064	18,222	18,956	21,936	0.20	22,248	0.20	312	0.00
1107 Admin. Coordinator	97,487	100,412	105,753	109,200	1.20	111,504	1.20	2,304	0.00
1115 Teacher on Special Assignment	245,189	262,193	276,516	257,040	3.60	262,224	3.60	5,184	0.00
1148 Specialist	2,677	192,180	228,994	390,240	6.00	399,600	6.00	9,360	0.00
1150 Secretarial/Bookkeeper	241,637	239,552	247,839	290,880	7.00	340,440	8.00	49,560	1.00
1190 Custodian	28,098	28,852	29,987	37,080	1.00	37,440	1.00	360	0.00
1200 Overtime	4,789	3,832	4,781	20,750		16,750		(4,000)	
1201 Straight Time	0	17,016	17,923	0		0		0	
1300 Temporary Employee	95,999	57,559	70,138	83,090		83,800		710	
1500 Substitute Teacher	368	0	0	0		0		0	
1600 Supplemental Pay	83,848	68,107	46,600	60,134		52,227		(7,907)	
2100 Social Security - FICA	69,176	80,020	84,934	107,101		109,592		2,491	
2210 Retirement - VRS	107,680	151,465	147,582	191,571		220,652		29,081	
2211 Retiree Health Care Credit	8,201	10,110	10,937	0		0		0	
2220 Retirement - PWCS	7,017	8,138	8,862	10,014		10,371		357	
2221 Defined Contribution Plan	0	2,520	5,465	0		0		0	
2300 Health Insurance - HMP	92,234	109,049	108,477	153,150		154,288		1,138	
2310 Short/Long Term Disability Premium	0	482	954	0		0		0	
2400 Life Insurance - GLI	9,047	11,622	12,562	16,192		16,773		581	
3104 Engineering Services	100	0	0	0		0		0	
3105 Contractual Services	300	3,000	0	0		0		0	
3401 Travel Reimbursement	5,317	4,887	4,790	6,500		5,939		(561)	
3402 Conference Expenses	110	102	2,189	3,000		5,600		2,600	
3450 Field Trips	1,169	0	0	0		0		0	
3504 Maint. Service Contract	487	3,636	2,518	6,364		5,002		(1,362)	
3902 Printing Services	3,152	0	0	0		0		0	
3999 Other Contract Expenses	220,815	(12,112)	142,888	21,744		21,694		(50)	
4001 Office Supplies	5,354	10,961	23,155	10,200		14,792		4,592	
4003 Custodial Supplies	683	1,346	1,249	1,000		1,000		0	
4004 Repair/Maint. Supplies	167	0	0	0		0		0	
4008 Reference Materials	284	0	0	0		0		0	
4010 Instructional Supplies	1,275	8,755	1,537	0		0		0	
4012 Emp. Training Supplies	0	8,276	5,426	0		0		0	
4013 Testing Materials	0	0	0	4,000		4,000		0	
4019 Food	0	870	635	500		501		1	
4020 Printing Supplies	0	5,513	222	7,500		7,500		0	
4310 Tech. Supply Equip.Addl.	2,205	11,428	5,790	3,183		7,183		4,000	
4510 General Equipment - Add'l.	6,509	8,917	3,715	7,500		8,500		1,000	
4550 General Equipment - Repl.	991	3,666	0	3,000		2,000		(1,000)	
Totals	1,492,022	1,558,178	1,764,522	1,952,590	20.00	2,028,565	20.80	75,975	0.80
Positions	13.80	17.00	19.00	20.00		20.80			

Student Services

Description

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

Strategic Goals

- Goal 1: Student Achievement; and
- Goal 2: Climate.

Critical Functions and Strategic Programs

- Develop and implement curricula, programs, and services that remove barriers to learning and promote student academic success;
- Offer specialized services for students and families in need of additional support;
- Provide counseling and support services that promote student academics, personal/social, and career development;
- Provide administrative and technical support for the implementation of student-related policies and regulations; and
- Develop and oversee Divisionwide policies and procedures for identification of, and intervention with, students who pose a threat of violence or are in need of mental health support.

Budget Changes for Fiscal Year 2018

- Increase School Nurses 2.50 FTEs;
- Increase Admin Coordinator, Nursing .50 FTE; and
- Increase Social Workers .50 FTE.

Major Accomplishments (Past Five Years)

School Counseling Programs

- Provided post-secondary options at the Fourth annual High School Parent Summit to over 1,500 attendees;
- Created the Middle School Student Success Academy which has served over 300 middle school students;
- Created additional support programs for military families by securing a \$1.5M grant; and
- Oversee the implementation of comprehensive school counseling programs to include 19 nationally recognized programs. Thirty percent of all school counseling programs have received national recognition which is the highest percent for any large Virginia school system.

School Health

- Provided health services to over 14,665 students identified with asthma, diabetes, life-threatening allergies, cardiac disorders, cancer, acquired brain injury, and mental health; and
- Collaborated with community health care agencies to attain needed health care for underserved students.

Student Assistance Programs

- Provided online mental health training to all high school staff in an effort to help them identify students at risk of depression or suicide; and
- Developed a suicide prevention video and an anti-bullying training video to ensure that staff is frequently trained on how to identify and prevent risk behaviors in schools.

Healthy Communities•Healthy Youth

- Oversees the HC•HY Local Hero Awards and the annual PWC Community EXPO; and
- Working with middle school and high school students, developed “Code of Behavior” video segments to ensure youth take ownership in providing a safe, positive, and nurturing environment.

School-Age Child Care

- Conducts regular visits to all SACC and Next Generation sites to ensure consistency with PWCS procedures/regulations; and
- Collaborates with the AlphaBEST staff to ensure high-quality services are provided to all students and families enrolled in the SACC and Next Generation programs.

School Social Work

- Forty-one school social workers provided 17,647 student contacts, 10,836 parent contacts, and conducted 3,330 socio-cultural assessments for at-risk students. Reported 854 cases to Child Protective Services Intake; and
- Secured grant funding to serve 4,800 students in Human Trafficking Prevention Program with 53 identified student victims along the sexual assault continuum. Launched the “Circle of 6” safety app for students to access safe contacts in risky situations.

Threat Assessment

- Provides support and assistance, and facilitates the process for school threat assessment teams who completed 429 threat assessments during the 2015-16 school year and conducted 148 central office threat assessments; and
- Collaborate with school administrators, families, and physicians to support the needs of approximately 353 students annually who receive temporary homebound instruction due to serious medical and mental health conditions.

Critical Unmet Needs

- Transition to Community College Programs;
- Substance Abuse Prevention Specialist;
- Career/College Support Coordinator; and
- Threat Assessment and Coordinated Mental Health.

Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart

	Budget	FTE
FY2018	13,099,764	147.00
FY2017	12,327,304	143.50
Change	772,460	3.50

**Prince William County Public Schools
FY 2018 Proposed Budget**

STUDENT SERVICES

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	137,236	141,353	147,051	139,920	1.00	141,000	1.00	1,080	0.00
1106 Supervisor	641,707	683,249	779,978	636,144	5.80	645,192	5.80	9,048	0.00
1107 Admin. Coordinator	101,976	67,835	0	0	0.00	0	0.00	0	0.00
1115 Teacher on Special Assignment	110,473	113,787	118,483	71,400	1.00	72,840	1.00	1,440	0.00
1130 Social Worker	0	77,008	3,965	0	0.00	0	0.00	0	0.00
1150 Secretarial/Bookkeeper	416,707	424,925	442,885	466,824	9.70	477,636	9.70	10,812	0.00
1200 Overtime	249	0	0	0	0	0	0	0	0
1201 Straight Time	0	121	31	0	0	0	0	0	0
1300 Temporary Employee	56,563	10,395	112,624	0	0	0	0	0	0
1500 Substitute Teacher	0	0	447	0	0	0	0	0	0
1600 Supplemental Pay	14,340	5,000	5,000	5,000	0	5,000	0	0	0
2100 Social Security - FICA	94,812	108,526	115,151	100,927	0	102,639	0	1,712	0
2210 Retirement - VRS	205,831	245,381	221,615	207,263	0	234,585	0	27,322	0
2211 Retiree Health Care Credit	15,968	15,908	15,677	0	0	0	0	0	0
2220 Retirement - PWCS	16,302	13,038	15,190	10,646	0	10,827	0	181	0
2221 Defined Contribution Plan	0	283	328	0	0	0	0	0	0
2300 Health Insurance - HMP	123,322	101,875	92,074	162,840	0	161,069	0	(1,772)	0
2310 Short/Long Term Disability Premium	0	78	118	0	0	0	0	0	0
2400 Life Insurance - GLI	16,737	17,859	17,598	17,217	0	17,510	0	293	0
2830 Admin. Assoc. Fees	295	540	295	1,500	0	1,500	0	0	0
2840 Conf. Expenses-Admin	3,552	8,330	8,147	8,000	0	6,000	0	(2,000)	0
3100 Professional Services	124,812	93,191	84,405	70,000	0	70,000	0	0	0
3105 Contractual Services	5,000	7,955	9,573	0	0	0	0	0	0
3107 Data Processing	0	99	0	0	0	0	0	0	0
3201 Telephone	3,209	2,817	2,833	4,500	0	5,000	0	500	0
3401 Travel Reimbursement	6,934	7,785	5,684	6,000	0	5,000	0	(1,000)	0
3402 Conference Expenses	11,893	3,523	18,123	3,790	0	4,500	0	710	0
3450 Field Trips	17,780	21,973	18,677	0	0	1,500	0	1,500	0
3502 Repair/Maint. - Equipment	3,718	298	2,333	4,500	0	2,000	0	(2,500)	0
3504 Maint. Service Contract	1,300	0	0	0	0	0	0	0	0
3700 In-Service Expenses	18,366	8,500	13,155	8,000	0	8,000	0	0	0
3902 Printing Services	12,920	13,596	15,833	7,500	0	8,500	0	1,000	0
3903 Postage	0	0	57	0	0	0	0	0	0
3904 Freight/Shipping	0	92	0	0	0	0	0	0	0
3905 Extra Curricular Expenses	7,468	10,775	4,853	2,000	0	3,000	0	1,000	0
3910 Educational Television	3,009	3,009	3,562	0	0	0	0	0	0
3999 Other Contract Expenses	16,750	15,600	43,092	16,000	0	20,000	0	4,000	0
4001 Office Supplies	9,827	8,571	11,453	6,000	0	6,227	0	227	0
4007 Wearing Apparel	27	0	0	0	0	0	0	0	0
4008 Reference Materials	90,210	75,702	119,000	75,399	0	90,000	0	14,601	0
4009 Extra Curricular Supplies	2,938	4,139	5,188	0	0	1,500	0	1,500	0
4010 Instructional Supplies	14,044	9,473	4,288	2,000	0	1,000	0	(1,000)	0
4012 Emp. Training Supplies	1,168	30	0	500	0	1,000	0	500	0
4013 Testing Materials	0	0	0	500	0	500	0	0	0
4019 Food	409	730	952	2,000	0	2,000	0	0	0
4310 Tech. Supply Equip.Addl.	0	956	3,585	1,000	0	1,064	0	64	0
4350 Tech. Supply Equip. Repl.	6,619	2,842	16,032	2,000	0	1,000	0	(1,000)	0
4410 Software, Additional	0	0	5,000	2,000	0	1,000	0	(1,000)	0
4510 General Equipment - Add'l.	0	466	0	0	0	0	0	0	0
Totals	2,314,471	2,327,613	2,484,331	2,041,370	17.50	2,108,589	17.50	67,219	0.00

Positions 17.20 18.40 17.40 17.50 17.50

Prince William County Public Schools
FY 2018 Proposed Budget

Nurse Program (Prior to FY 2014 program was in department 150)

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	0	0	43,380	0.50	89,880	1.00	46,500	0.50
1134 School Nurse	4,544,805	4,687,279	4,881,303	5,161,320	88.50	5,438,160	91.00	276,840	2.50
1201 Straight Time	0	9,588	18,496	20,774		20,000		(774)	
2100 Social Security - FICA	340,348	346,431	360,859	399,749		424,425		24,676	
2210 Retirement - VRS	621,998	727,893	689,784	820,781		970,171		149,390	
2211 Retiree Health Care Credit	49,678	49,339	50,865	0		0		0	
2220 Retirement - PWCS	23,509	26,775	29,554	42,158		44,777		2,620	
2221 Defined Contribution Plan	271	7,853	14,012	0		0		0	
2300 Health Insurance - HMP	298,842	331,138	350,649	644,863		666,129		21,266	
2310 Short/Long Term Disability Premium	89	1,721	2,777	0		0		0	
2400 Life Insurance - GLI	53,259	55,390	57,105	68,181		72,418		4,236	
3402 Conference Expenses	2,920	3,427	250	0		0		0	
3502 Repair/Maint. - Equipment	3,639	4,103	3,531	7,657		7,000		(657)	
3902 Printing Services	3,375	0	0	0		0		0	
4002 Medical Supplies	23,811	27,470	10,044	27,790		33,076		5,286	
4310 Tech. Supply Equip.Addl.	0	0	0	0		1,859		1,859	
Totals	5,966,543	6,278,406	6,469,228	7,236,653	89.00	7,767,895	92.00	531,242	3.00
Positions	81.00	83.50	86.50	89.00		92.00			

Prince William County Public Schools

FY 2018 Proposed Budget

Social Services (Prior to FY 2014 program was in department 150)

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1130 Social Worker	1,482,119	1,556,559	1,636,511	1,604,580	24.20	1,663,320	24.70	58,740	0.50
1138 Support Professional	0	0	0	57,120	0.80	58,272	0.80	1,152	0.00
1144 Attendance Personnel	443,547	409,961	444,393	545,760	12.00	555,840	12.00	10,080	0.00
1200 Overtime	0	0	0	0		2,000		2,000	
1201 Straight Time	0	0	15	0		0		0	
2100 Social Security - FICA	145,093	143,789	153,193	168,871		174,377		5,506	
2210 Retirement - VRS	260,198	297,789	289,739	348,116		399,689		51,573	
2211 Retiree Health Care Credit	20,003	19,660	20,966	0		0		0	
2220 Retirement - PWCS	14,640	15,717	18,339	17,881		18,447		567	
2221 Defined Contribution Plan	0	794	3,424	0		0		0	
2300 Health Insurance - HMP	176,489	193,528	210,556	273,504		274,431		926	
2310 Short/Long Term Disability Premium	0	231	550	0		0		0	
2400 Life Insurance - GLI	21,828	22,072	23,537	28,918		29,834		916	
2830 Admin. Assoc. Fees	0	0	99	0		0		0	
3401 Travel Reimbursement	9,689	11,606	12,724	4,531		20,000		15,469	
3402 Conference Expenses	0	0	0	0		5,000		5,000	
4001 Office Supplies	0	0	690	0		4,070		4,070	
4010 Instructional Supplies	0	0	2,257	0		16,000		16,000	
4012 Emp. Training Supplies	155	0	0	0		0		0	
4310 Tech. Supply Equip.Addl.	0	0	0	0		2,000		2,000	
Totals	2,573,761	2,671,707	2,816,993	3,049,281	37.00	3,223,280	37.50	173,999	0.50

Positions	32.40	33.20	33.20	37.00		37.50			
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Accountability

Description

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

Strategic Goals

- Measurement, analysis, reporting, and evaluation of all goals
- Goal 1: Student Achievement
 - Objective 1.1.1: State Accreditation
 - Objective 1.1.2: Federal Accountability
- Goal 3: Family, Community, and Employee Engagement
 - Objective 3.2.1: Stakeholder Satisfaction
- Goal 5: Organizational Alignment
 - Objective 5.1.1: Alignment of Plans
 - Objective 5.1.2: Responsiveness

Critical Functions and Strategic Programs

- Management of state and local testing programs;
- State reporting;
- Data reporting and analysis;
- Approval of external research requests;
- Program evaluation;
- Statistical analysis;
- Strategic and continuous improvement planning;
- Coordination/monitoring of the annual school calendar;
- Management/archival of student/employee records;
- Grants development;
- Division accreditation; and
- Stakeholder satisfaction surveys.

Budget Changes for Fiscal Year 2018

- No major budget changes beyond salary and compensation increases and funding due to enrollment increases.

Major Accomplishments (Past Five Years)

- Revision of the Strategic Plan for FY 2016-20 and Development of the *20/20 Vision for a World-Class Education*;
- Expansion of program evaluation efforts;

- Expansion of online Standards of Learning (SOL) testing to all schools;
- Facilitation of expanding alternative testing programs for English Learners and students with disabilities;
- Facilitation of expanding English proficiency testing, including move to online format;
- Accurate and timely response to expanding state reporting requirements;
- Organization of the data analysis and reporting team by level (ES, MS, HS, Central Office) to best meet the needs of school and Central Office staff;
- Upgrade of the analytic and reporting capabilities of the Data Warehouse to facilitate timely access to data for schools and Central Office stakeholders;
- Expanded outreach to schools to provide training and support in school efforts to meet federal and state accountability requirements;
- Enhanced relationships with schools and students in support of research endeavors;
- Renewal of Division Accreditation through AdvancED SACS;
- Training and support for high school principals and directors of school counseling in the use of graduation cohort data to improve on-time graduation rates; and
- Recognition for customer service efforts, as indicated by consistently high Customer Satisfaction Survey results (98-99% satisfaction rates), which were among the highest in the Division.

Critical Unmet Needs

- Adequate staff to support the development and monitoring of the Strategic Plan;
- Adequate staff/resources to meet the unfunded mandates of state testing and state reporting;
- Staff to support the development and monitoring of the annual school calendar;
- Resources to support the expansion of the use of dashboard and reporting tools in the Data Analytics and Reporting Tool (DART);
- Resources to implement a more comprehensive Division-level program evaluation plan; and
- Adequate resources to support schools with the expansion of online formats for alternative and English proficiency testing, as well as the introduction of computer adaptive testing for SOL tests.

**Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart**

	Budget	FTE
FY2018	3,552,580	23.00
FY2017	3,429,801	23.00
Change	122,779	0.00

Prince William County Public Schools
FY 2018 Proposed Budget

ACCOUNTABILITY

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	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	137,603	141,731	147,443	129,720	1.00	133,680	1.00	3,960	0.00
1106 Supervisor	237,762	245,852	242,760	219,360	2.00	222,480	2.00	3,120	0.00
1107 Admin. Coordinator	361,834	367,254	415,560	456,720	5.00	463,080	5.00	6,360	0.00
1148 Specialist	436,065	469,229	455,392	448,440	7.00	463,680	7.00	15,240	0.00
1150 Secretarial/Bookkeeper	408,255	400,839	382,951	363,000	8.00	370,440	8.00	7,440	0.00
1200 Overtime	2,583	3,287	1,312	6,100		5,250		(850)	
1201 Straight Time	0	7,546	4,577	3,440		3,440		0	
1300 Temporary Employee	102,654	99,442	116,669	104,655		104,500		(155)	
1500 Substitute Teacher	0	719	3,928	8,000		7,000		(1,000)	
2100 Social Security - FICA	120,956	124,994	126,235	133,076		135,678		2,603	
2210 Retirement - VRS	225,618	261,554	237,766	255,039		290,165		35,126	
2211 Retiree Health Care Credit	17,083	16,803	16,907	0		0		0	
2220 Retirement - PWCS	17,634	20,226	21,094	13,100		13,392		293	
2221 Defined Contribution Plan	0	0	1,854	0		0		0	
2300 Health Insurance - HMP	125,449	127,457	151,761	200,376		199,230		(1,146)	
2310 Short/Long Term Disability Premium	0	0	195	0		0		0	
2400 Life Insurance - GLI	18,314	18,864	18,981	21,186		21,659		473	
2830 Admin. Assoc. Fees	54	0	0	0		0		0	
2840 Conf. Expenses-Admin	330	1,126	535	0		0		0	
3100 Professional Services	75,308	87,350	101,165	114,400		90,400		(24,000)	
3201 Telephone	1,150	1,141	1,560	1,260		1,282		22	
3401 Travel Reimbursement	4,514	3,798	3,452	6,600		6,600		0	
3402 Conference Expenses	2,247	1,039	1,091	200		400		200	
3504 Maint. Service Contract	90,504	70,937	35,900	73,150		73,200		50	
3902 Printing Services	32,368	26,011	23,253	23,000		30,200		7,200	
3903 Postage	1,597	560	644	2,880		2,880		0	
3909 Accreditation Expenses	55,954	67,150	76,875	78,000		80,000		2,000	
4001 Office Supplies	36,964	34,647	32,266	33,450		33,876		426	
4004 Repair/Maint. Supplies	213	0	0	0		0		0	
4008 Reference Materials	0	160	85	0		0		0	
4013 Testing Materials	588,124	586,247	660,967	673,650		734,300		60,650	
4019 Food	0	100	3,838	7,600		7,800		200	
4310 Tech. Supply Equip.Addl.	5,675	251,119	1,804	6,000		10,568		4,568	
4350 Tech. Supply Equip. Repl.	0	3,970	0	0		0		0	
4410 Software, Additional	36,447	0	35,400	37,400		37,400		0	
4510 General Equipment - Add'l.	0	0	6,491	10,000		10,000		0	
5101 Equipment - Additional	20,738	0	0	0		0		0	
Totals	3,163,999	3,441,152	3,330,709	3,429,801	23.00	3,552,580	23.00	122,779	0.00
Positions	23.00	23.00	23.00	23.00		23.00			

Special Education

Description

The Office of Special Education (OSE) is responsible for providing a free and appropriate public education for all students with disabilities in the general and special education settings. Additional responsibility to ensure children with disabilities are identified and educated in compliance with local, state, and federal requirements.

Strategic Goals

- Goal 1: Student Achievement;
 - Objective 1.2.1: The participation of economically disadvantaged, minority, students with disabilities and limited English proficiency in gifted, specialty programs, AP, IB or AICE and CTE programs will increase.
- Goal 2: Climate; and
 - Objective 2.1.2: All staff members will actively participate in collaborative teamwork designed to improve professional practice and student learning.

Critical Functions and Strategic Programs

- Supervisors and administrative coordinators provide support and job-embedded professional development to teachers in the areas of researched-based instruction and intervention;
- Provide guidance to their assigned school clusters regarding compliance with the Individuals with Disabilities Education Act (IDEA);
- Collaboration with EL Programs and Services and Student Learning for professional development using assessment services and research based materials;
- Extensive professional development for the teachers of students with emotional disabilities and autism in use of behavioral intervention; and
- Provision of data to VDOE for Annual Plan for Special Education, Indices, and December 1 Count.

Budget Changes for Fiscal Year 2018

- 15 percent of Part B funds set aside to provide comprehensive, coordinated early intervention services to at-risk children in our schools;
- Agency 143: -0.2 FTE Hearing Teacher;
- Agency 145: 3.0 FTEs Occupational Therapist, Program Growth; -1.0 FTE Therapy Assistant; and
- Agency 147: 1.0 FTE Preschool Teacher, Program Growth.

Major Accomplishments (Past Five Years)

- Deployment of EdPlan, a data management system;
- Development of Section 504 Procedural Manual, Eligibility Manual, Functional Behavior Analysis, and Behavior Intervention Plan (FBA/BIP) Manual;

- Established training in: FBA/BIP, Intervention/Evaluation/Eligibility, IEP and Section 504 Process for administrators and teachers;
- Collaborated with the EL office to develop and present “Culturally Responsive Learning Environments for Dually Identified Students”;
- Collaborated with Human Resources to develop new recruiting DVD for prospective candidates in critical need areas of Vision Teachers and Speech/Language Pathologists;
- Developed and provided two-day training for paraprofessionals who support students with autism to meet the state requirements;
- Expansion of professional learning in the area of multi-sensory reading approaches;
- Lending library utilizing research based approaches of over 2,000 items; and
- Met with over 50 school Intervention Teams to review/discuss their intervention process and provide them with information on reading strategies, assessments, and interventions.

Critical Unmet Needs

- Funding for Assistive Technology to meet the needs of students with disabilities;
- Funding sufficient to provide and maintain essential equipment for students with gross motor disabilities;
- Provide sufficient staff to support schools and administrative staff in accordance with Division needs as indicated by legal vulnerabilities and requests for support;
- Early recruitment and retention of teachers who have a good understanding of ASD and behavior strategies and identified national shortage positions such as Speech/Language Pathologists, Vision and Hearing teachers;
- An additional three Educational Diagnosticians, four School Psychologists, three Speech/Language Pathologists, four Behavior Specialists, and Hearing and Vision specialists to be proportionate with student growth;
- Obtain a dedicated position for contracted services; and
- Educator to assist with determining the impact of cultural and environmental impact in the preschool eligibility process.

Proposed Budget for Fiscal Year 2018 Approved Budget for Fiscal Year 2017 Budget and FTE Change Chart

	Budget	FTE
FY2018	24,327,471	249.95
FY2017	23,040,835	247.15
Change	1,286,636	2.80

**Prince William County Public Schools
FY 2018 Proposed Budget**

**Special Education
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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	137,236	141,353	147,051	139,920	1.00	141,000	1.00	1,080	0.00
1106 Supervisor	210,464	246,453	232,029	212,760	1.80	216,216	1.80	3,456	0.00
1107 Admin. Coordinator	191,447	223,298	383,293	560,934	6.35	567,876	6.35	6,942	0.00
1120 Teacher, Classroom	74,339	132,379	147,390	305,760	4.90	311,640	4.90	5,880	0.00
1130 Social Worker	75,775	78,028	81,099	71,400	1.00	72,840	1.00	1,440	0.00
1133 Psychologist	109,862	112,861	112,574	124,800	2.00	127,200	2.00	2,400	0.00
1136 Diagnostician	0	0	0	62,400	1.00	63,600	1.00	1,200	0.00
1138 Support Professional	0	0	0	124,800	2.00	127,200	2.00	2,400	0.00
1148 Specialist	54,507	38,241	49,148	53,640	1.00	55,080	1.00	1,440	0.00
1150 Secretarial/Bookkeeper	437,600	466,895	451,662	454,398	9.35	465,096	9.35	10,698	0.00
1200 Overtime	0	0	3,055	0		0		0	
1201 Straight Time	0	359	758	0		0		0	
2100 Social Security - FICA	92,359	104,767	115,459	161,478		164,303		2,825	
2210 Retirement - VRS	186,262	235,464	236,462	332,875		376,930		44,055	
2211 Retiree Health Care Credit	14,352	15,349	16,931	0		0		0	
2220 Retirement - PWCS	13,482	13,128	15,244	17,098		17,397		299	
2221 Defined Contribution Plan	0	79	904	0		0		0	
2300 Health Insurance - HMP	106,763	120,266	129,814	261,530		258,804		(2,726)	
2310 Short/Long Term Disability Premium	0	33	273	0		0		0	
2400 Life Insurance - GLI	15,435	17,291	18,954	27,652		28,136		484	
2830 Admin. Assoc. Fees	0	0	442	2,440		2,238		(202)	
3100 Professional Services	18,652	53,024	43,629	25,819		25,819		0	
3401 Travel Reimbursement	50,457	49,744	32,266	8,000		8,000		0	
3402 Conference Expenses	12,543	12,306	0	0		0		0	
3504 Maint. Service Contract	325	233	0	0		0		0	
3700 In-Service Expenses	0	0	2,300	0		0		0	
3902 Printing Services	22,607	11,672	4,109	1,000		1,000		0	
3904 Freight/Shipping	0	0	299	0		0		0	
3906 Advertising	113	131	429	0		0		0	
3913 Tuition - Other Divisions	(28,994)	(1,108)	1,460	20,000		60,000		40,000	
3921 Tuition- PW	0	(26,564)	(23,071)	0		0		0	
4001 Office Supplies	18,019	19,872	8,813	5,000		5,490		490	
4010 Instructional Supplies	21,255	40,849	5,153	81,636		81,636		0	
4013 Testing Materials	415	786	0	20,000		20,000		0	
4019 Food	30	1,197	0	0		0		0	
4310 Tech. Supply Equip.Addl.	16,391	31,951	3,811	2,750		2,750		0	
4410 Software, Additional	305,450	10,000	53	0		0		0	
4510 General Equipment - Add'l.	0	780	874	0		0		0	
5504 Software - Repl.	0	0	295,000	0		0		0	
Totals	2,157,146	2,151,115	2,517,668	3,078,089	30.40	3,200,250	30.40	122,161	0.00
Positions	18.00	20.25	21.40	30.40		30.40			

Prince William County Public Schools
FY 2018 Proposed Budget

PSYCHOLOGY SERVICES

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	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1133 Psychologist	1,661,523	1,753,279	1,867,448	1,810,200	28.00	1,845,480	28.00	35,280	0.00
2100 Social Security - FICA	124,104	129,898	138,200	138,480		141,179		2,698	
2210 Retirement - VRS	232,144	282,048	272,409	285,469		323,882		38,413	
2211 Retiree Health Care Credit	17,954	18,396	19,868	0		0		0	
2220 Retirement - PWCS	16,777	18,872	15,179	14,663		14,948		286	
2221 Defined Contribution Plan	0	0	3,581	0		0		0	
2300 Health Insurance - HMP	138,637	161,089	171,778	224,284		222,380		(1,903)	
2310 Short/Long Term Disability Premium	0	0	755	0		0		0	
2400 Life Insurance - GLI	19,247	20,652	22,305	23,714		24,176		462	
3100 Professional Services	36,449	67,587	15,028	7,069		35,000		27,931	
3401 Travel Reimbursement	7,608	2,093	5,153	2,000		5,000		3,000	
3700 In-Service Expenses	1,400	0	0	0		0		0	
4001 Office Supplies	3,267	759	578	0		0		0	
4010 Instructional Supplies	31,217	2,540	4,253	18,000		18,000		0	
4013 Testing Materials	59,248	7,743	22,958	0		38,964		38,964	
4310 Tech. Supply Equip.Addl.	413	413	0	0		0		0	
Totals	2,349,989	2,465,371	2,559,492	2,523,878	28.00	2,669,009	28.00	145,131	0.00
Positions	20.00	21.00	26.00	28.00		28.00			

Prince William County Public Schools
FY 2018 Proposed Budget

REGIONAL SCHOOL PROGRAM

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	40,660	107,329	135,930	1.15	138,138	1.15	2,208	0.00
1107 Admin. Coordinator	161,092	443,473	455,000	405,666	4.65	411,804	4.65	6,138	0.00
1120 Teacher, Classroom	959,038	1,027,450	1,030,984	1,004,640	16.10	1,023,960	16.10	19,320	0.00
1138 Support Professional	488,132	893,945	705,577	748,800	12.00	763,200	12.00	14,400	0.00
1150 Secretarial/Bookkeeper	0	13,562	28,417	29,562	0.65	30,264	0.65	702	0.00
1180 National Board Certified Teacher Incentive Bonus	5,000	5,000	7,500	0	0.00	0	0.00	0	0.00
1201 Straight Time	0	0	152	0		0		0	
1300 Temporary Employee	63,053	136,606	26,688	0		0		0	
1900 Other Salary / Wages	0	0	139,801	0		140,500		140,500	
2100 Social Security - FICA	124,539	191,367	183,341	177,832		191,851		14,019	
2210 Retirement - VRS	204,178	387,292	339,218	366,589		415,473		48,884	
2211 Retiree Health Care Credit	15,930	23,767	24,709	0		0		0	
2220 Retirement - PWCS	12,140	16,229	16,935	18,829		19,176		347	
2221 Defined Contribution Plan	0	1,902	2,696	0		0		0	
2300 Health Insurance - HMP	116,552	204,679	228,505	288,018		285,268		(2,750)	
2310 Short/Long Term Disability Premium	0	161	350	0		0		0	
2400 Life Insurance - GLI	17,079	29,277	27,739	30,452		31,013		561	
3100 Professional Services	385,724	253,565	350,308	90,000		90,000		0	
3401 Travel Reimbursement	17,553	27,465	21,509	27,300		28,300		1,000	
3502 Repair/Maint. - Equipment	0	0	1,618	0		2,000		2,000	
3920 Tuition - Regional School	(845,032)	(1,140,485)	(797,028)	161,814		8,937		(152,877)	
4001 Office Supplies	91	3,597	810	10,000		11,500		1,500	
4010 Instructional Supplies	1,002	33,767	19,249	0		0		0	
4310 Tech. Supply Equip.Addl.	413	0	372	0		0		0	
4350 Tech. Supply Equip. Repl.	1,129	9,312	0	0		0		0	
Totals	1,727,614	2,602,590	2,921,779	3,495,432	34.55	3,591,383	34.55	95,951	0.00

Positions	24.00	33.75	34.55	34.55		34.55			
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Prince William County Public Schools
FY 2018 Proposed Budget

SPEECH PROGRAM

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	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	4,817,190	4,969,460	4,984,214	4,729,920	75.80	4,839,360	75.80	109,440	0.00
1500 Substitute Teacher	70,998	19,373	80,920	0		0		0	
2100 Social Security - FICA	364,864	368,974	369,940	361,839		370,212		8,373	
2210 Retirement - VRS	592,479	717,337	632,473	745,908		849,308		103,399	
2211 Retiree Health Care Credit	47,075	48,047	46,391	0		0		0	
2220 Retirement - PWCS	30,294	33,977	36,631	38,312		39,199		886	
2221 Defined Contribution Plan	445	4,805	10,367	0		0		0	
2300 Health Insurance - HMP	320,254	350,405	383,889	586,037		583,143		(2,894)	
2310 Short/Long Term Disability Premium	123	952	2,046	0		0		0	
2400 Life Insurance - GLI	50,467	53,938	52,078	61,962		63,396		1,434	
3100 Professional Services	2,542	2,941	35,408	20,000		63,412		43,412	
3401 Travel Reimbursement	9,079	7,640	8,846	0		0		0	
3902 Printing Services	0	2,890	2,635	0		0		0	
4001 Office Supplies	0	1,600	571	0		0		0	
4010 Instructional Supplies	43,494	27,693	65,134	86,000		86,000		0	
4013 Testing Materials	18,232	3,313	53,000	3,521		3,521		0	
4310 Tech. Supply Equip.Addl.	0	0	52,170	0		0		0	
4510 General Equipment - Add'l.	0	674	0	0		0		0	
Totals	6,367,537	6,614,019	6,816,713	6,633,500	75.80	6,897,550	75.80	264,050	0.00
Positions	65.80	67.80	68.00	75.80		75.80			

Prince William County Public Schools
FY 2018 Proposed Budget

HEARING IMPAIRED PROGRAM

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	25,580	16,056	21,637	23,640	0.20	24,024	0.20	384	0.00
1120 Teacher, Classroom	320,774	393,697	340,727	436,800	7.00	432,480	6.80	(4,320)	(0.20)
1138 Support Professional	335,711	387,391	451,546	436,800	7.00	445,200	7.00	8,400	0.00
1500 Substitute Teacher	2,717	19,000	0	0		0		0	
2100 Social Security - FICA	50,497	61,435	62,020	68,639		68,981		342	
2210 Retirement - VRS	97,677	128,979	109,351	141,495		158,249		16,754	
2211 Retiree Health Care Credit	7,602	8,498	8,239	0		0		0	
2220 Retirement - PWCS	6,261	7,886	9,003	7,268		7,304		36	
2221 Defined Contribution Plan	0	0	5,021	0		0		0	
2300 Health Insurance - HMP	45,093	49,168	44,351	111,168		108,655		(2,513)	
2310 Short/Long Term Disability Premium	0	0	425	0		0		0	
2400 Life Insurance - GLI	8,150	9,578	9,250	11,753		11,812		59	
3100 Professional Services	3,191	1,461	10,377	1,000		220		(780)	
3401 Travel Reimbursement	9,590	5,791	6,000	1,000		503		(497)	
3502 Repair/Maint. - Equipment	3,316	4,747	435	0		0		0	
3902 Printing Services	0	3,477	1,793	0		0		0	
4001 Office Supplies	6,225	2,173	1,172	0		0		0	
4010 Instructional Supplies	47,174	1,387	18,388	20,039		16,926		(3,113)	
4013 Testing Materials	20,908	4,590	0	1,000		500		(500)	
4310 Tech. Supply Equip.Addl.	5,387	20,759	1,018	0		0		0	
Totals	995,853	1,126,072	1,100,752	1,260,602	14.20	1,274,854	14.00	14,252	(0.20)
Positions	10.20	12.20	13.00	14.20		14.00			

Prince William County Public Schools
FY 2018 Proposed Budget

VISUALLY IMPAIRED PROGRAM
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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	544,067	450,947	486,057	592,800	9.50	604,200	9.50	11,400	0.00
2100 Social Security - FICA	40,822	33,864	36,333	45,350		46,221		871	
2210 Retirement - VRS	75,605	70,428	72,557	93,485		106,037		12,553	
2211 Retiree Health Care Credit	6,089	4,683	5,162	0		0		0	
2220 Retirement - PWCS	2,871	2,921	4,754	4,802		4,894		92	
2300 Health Insurance - HMP	35,952	30,170	40,585	73,448		72,806		(642)	
2400 Life Insurance - GLI	6,528	5,258	5,795	7,766		7,915		149	
3100 Professional Services	8,576	12,540	2,653	0		0		0	
3401 Travel Reimbursement	9,970	7,808	10,588	5,000		5,000		0	
3450 Field Trips	0	0	0	150		150		0	
3902 Printing Services	0	1,067	7,454	0		0		0	
3904 Freight/Shipping	0	118	0	0		0		0	
4001 Office Supplies	2,286	9,146	426	0		0		0	
4004 Repair/Maint. Supplies	2,333	0	799	0		0		0	
4010 Instructional Supplies	45,808	32,655	22,456	35,443		23,119		(12,324)	
4310 Tech. Supply Equip.Addl.	0	31,670	0	26,699		14,699		(12,000)	
4450 Software Replacement	0	0	1,821	0		0		0	
Totals	780,907	693,273	697,440	884,942	9.50	885,041	9.50	99	0.00
Positions	9.00	6.50	6.50	9.50		9.50			

Prince William County Public Schools
FY 2018 Proposed Budget

OCCUPATIONAL & PHYSICAL THERAPY PROGRAMS

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	106,646	76,498	92,913	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	1,814,747	1,758,103	1,902,362	1,840,800	28.50	2,003,400	31.50	162,600	3.00
1141 Student Attendant	167,890	359,302	53,383	0	0.00	0	0.00	0	0.00
1148 Specialist	177,924	183,082	153,976	118,440	4.00	120,240	3.00	1,800	(1.00)
1300 Temporary Employee	0	0	15,868	0		0		0	
2100 Social Security - FICA	168,262	174,705	161,883	156,555		169,233		12,678	
2210 Retirement - VRS	254,556	279,395	272,670	322,730		388,241		65,511	
2211 Retiree Health Care Credit	19,549	18,532	19,885	0		0		0	
2220 Retirement - PWCS	23,375	22,792	23,147	16,576		17,919		1,342	
2221 Defined Contribution Plan	0	2,361	4,812	0		0		0	
2300 Health Insurance - HMP	140,925	162,413	185,819	253,559		266,570		13,011	
2310 Short/Long Term Disability Premium	0	380	954	0		0		0	
2400 Life Insurance - GLI	20,958	20,805	22,323	26,809		28,980		2,171	
3100 Professional Services	19,240	96,947	26,961	0		50,000		50,000	
3401 Travel Reimbursement	11,362	14,117	15,784	12,000		25,000		13,000	
3402 Conference Expenses	0	0	97	0		0		0	
3902 Printing Services	0	4,056	1,717	0		0		0	
4001 Office Supplies	1,511	2,475	14,967	10,838		15,000		4,162	
4010 Instructional Supplies	86,450	122,573	107,190	168,387		236,956		68,569	
4013 Testing Materials	20,280	1,183	11,162	25,000		30,000		5,000	
4310 Tech. Supply Equip.Addl.	0	353,636	47,763	15,000		35,750		20,750	
4410 Software, Additional	5,490	92,800	0	0		20,000		20,000	
Totals	3,039,164	3,746,154	3,135,635	3,053,934	33.50	3,495,849	35.50	441,915	2.00
Positions	31.40	32.50	31.50	33.50		35.50			

Prince William County Public Schools
FY 2018 Proposed Budget

ADAPTIVE PHYSICAL EDUCATION PROGRAM

146

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	190,859	177,590	183,801	187,200	3.00	190,800	3.00	3,600	0.00
2100 Social Security - FICA	14,372	13,024	13,533	14,321		14,595		274	
2210 Retirement - VRS	27,322	28,367	26,918	29,522		33,485		3,963	
2211 Retiree Health Care Credit	2,162	1,882	1,952	0		0		0	
2220 Retirement - PWCS	2,404	2,040	2,364	1,516		1,545		29	
2221 Defined Contribution Plan	0	0	335	0		0		0	
2300 Health Insurance - HMP	15,264	12,898	17,205	23,194		22,991		(203)	
2310 Short/Long Term Disability Premium	0	0	92	0		0		0	
2400 Life Insurance - GLI	2,317	2,113	2,191	2,452		2,499		47	
3100 Professional Services	0	16,697	0	0		0		0	
3401 Travel Reimbursement	7,968	6,342	11,195	11,414		2,883		(8,531)	
3902 Printing Services	0	1,223	0	0		0		0	
4001 Office Supplies	0	132	0	0		0		0	
4010 Instructional Supplies	46,919	1,759	0	0		0		0	
Totals	309,587	264,066	259,586	269,619	3.00	268,800	3.00	(819)	0.00
Positions	3.50	3.00	2.00	3.00		3.00			

Prince William County Public Schools
FY 2018 Proposed Budget

PRESCHOOL PROGRAMS

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	139,759	145,392	118,200	1.00	120,120	1.00	1,920	0.00
1107 Admin. Coordinator	81,737	50,966	60,760	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	611,156	605,999	648,955	561,600	9.00	636,000	10.00	74,400	1.00
1136 Diagnostician	0	0	94,160	71,400	1.00	72,840	1.00	1,440	0.00
1140 Teacher Assistant	18,334	11,500	0	0	0.00	0	0.00	0	0.00
1150 Secretarial/Bookkeeper	89,499	92,184	95,808	79,680	2.00	81,600	2.00	1,920	0.00
1201 Straight Time	0	1,359	3,323	0		0		0	
1300 Temporary Employee	34,406	37,424	19,063	0		0		0	
2100 Social Security - FICA	60,937	66,855	75,899	70,236		76,433		6,197	
2210 Retirement - VRS	115,008	146,526	156,926	144,788		175,346		30,558	
2211 Retiree Health Care Credit	8,823	9,559	11,153	0		0		0	
2220 Retirement - PWCS	8,563	10,352	12,703	7,437		8,093		656	
2300 Health Insurance - HMP	68,658	99,894	113,284	113,755		120,394		6,639	
2400 Life Insurance - GLI	9,459	10,731	12,521	12,027		13,088		1,061	
3401 Travel Reimbursement	24,630	25,030	30,485	7,500		7,500		0	
3999 Other Contract Expenses	86,617	61,250	47,625	25,000		25,000		0	
4001 Office Supplies	1,839	0	466	8,000		8,000		0	
4010 Instructional Supplies	24,782	46,695	30,063	36,537		86,546		50,009	
4310 Tech. Supply Equip.Addl.	0	0	0	27,500		27,500		0	
4510 General Equipment - Add'l.	0	1,855	0	0		0		0	
Totals	1,244,449	1,417,938	1,558,585	1,370,900	14.00	1,547,020	15.00	176,120	1.00
Enrollment	99	93	90	100		110			
Positions	13.00	13.50	14.00	14.00		15.00			

Prince William County Public Schools
FY 2018 Proposed Budget

MOLINARI JUVENILE SHELTER

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	12,790	8,069	11,143	11,820	0.10	12,012	0.10	192	0.00
1120 Teacher, Classroom	68,664	70,705	73,488	68,520	1.00	69,840	1.00	1,320	0.00
1140 Teacher Assistant	30,135	31,040	32,259	24,240	1.00	24,480	1.00	240	0.00
1200 Overtime	113	0	0	0		0		0	
1500 Substitute Teacher	0	0	691	0		0		0	
2100 Social Security - FICA	7,291	7,268	7,881	8,000		8,133		133	
2210 Retirement - VRS	16,359	17,971	17,603	16,492		18,661		2,169	
2211 Retiree Health Care Credit	1,239	1,163	1,239	0		0		0	
2220 Retirement - PWCS	1,283	1,058	1,303	847		861		14	
2300 Health Insurance - HMP	24,807	23,783	23,208	12,958		12,813		(145)	
2400 Life Insurance - GLI	1,328	1,321	1,391	1,370		1,393		23	
3100 Professional Services	0	8,800	0	0		0		0	
3401 Travel Reimbursement	397	0	290	0		0		0	
4001 Office Supplies	2,794	3,007	941	3,098		3,098		0	
4004 Repair/Maint. Supplies	36	0	0	0		0		0	
4010 Instructional Supplies	7,873	3,623	5,886	8,000		8,000		0	
4310 Tech. Supply Equip.Addl.	2,814	0	4,935	2,276		1,667		(609)	
Totals	177,923	177,810	182,257	157,621	2.10	160,959	2.10	3,338	0.00
Positions	2.10	2.10	2.10	2.10		2.10			

Prince William County Public Schools

FY 2018 Proposed Budget

DETENTION HOME PROGRAM (Effective FY 2017, Juvenile Detention Center (JDC) was transferred from Dept 149 to Dept 185 JDC)

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	25,580	17,889	22,285	11,820	0.10	12,012	0.10	192	0.00
1111 Principal	112,325	115,695	120,358	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	785,858	904,745	914,222	142,800	2.00	145,680	2.00	2,880	0.00
1140 Teacher Assistant	0	0	224	0	0.00	0	0.00	0	0.00
1150 Secretarial/Bookkeeper	37,022	42,069	43,720	0	0.00	0	0.00	0	0.00
1180 National Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0		0		0	
1200 Overtime	(586)	0	0	0		0		0	
1201 Straight Time	0	101	222	0		0		0	
1300 Temporary Employee	6,252	5,256	4,977	0		0		0	
1500 Substitute Teacher	21,186	8,430	12,037	0		0		0	
2100 Social Security - FICA	73,001	80,214	81,929	11,828		12,064		236	
2210 Retirement - VRS	134,022	173,122	163,675	24,384		27,675		3,291	
2211 Retiree Health Care Credit	10,148	11,431	11,695	0		0		0	
2220 Retirement - PWCS	10,188	10,116	12,428	1,252		1,277		25	
2221 Defined Contribution Plan	0	1,087	901	0		0		0	
2300 Health Insurance - HMP	75,983	102,899	101,038	19,157		19,002		(156)	
2310 Short/Long Term Disability Premium	0	329	309	0		0		0	
2400 Life Insurance - GLI	10,879	12,865	13,128	2,026		2,066		40	
3100 Professional Services	0	590	4,203	0		0		0	
3401 Travel Reimbursement	10,418	6,710	15,605	1,000		2,000		1,000	
3402 Conference Expenses	0	5,786	0	0		0		0	
3902 Printing Services	2,288	2,765	844	0		0		0	
3999 Other Contract Expenses	5,248	3,729	8,562	94,051		112,980		18,929	
4001 Office Supplies	2,168	285	9,754	0		0		0	
4010 Instructional Supplies	36,522	79,617	64,009	4,000		2,000		(2,000)	
4011 Textbooks	8,518	16,402	0	0		0		0	
4013 Testing Materials	272	0	0	0		0		0	
4019 Food	0	105	0	0		0		0	
4310 Tech. Supply Equip.Addl.	37,586	39,236	32,864	0		0		0	
4350 Tech. Supply Equip. Repl.	0	0	279	0		0		0	
4410 Software, Additional	0	0	249	0		0		0	
Totals	1,407,378	1,643,973	1,642,019	312,318	2.10	336,756	2.10	24,438	0.00
Positions	12.70	15.20	15.20	2.10		2.10			

Student Management and Alternative Programs (OSMAP)

Description

The Office of Student Management and Alternative Programs (OSMAP) provides two major functions: centralized management of student discipline for the Division and offering non-traditional education opportunities for students. 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, and processing the reenrollment of students committed to the Department of Juvenile Justice.

The non-traditional education opportunities provide a continuum of educational services to include: Adult Education; Computer-Based Instruction (CBI) for students who are long-term suspended or expelled; the Juvenile Detention Center; Night School; the 16-/17-Year-Old GED Program; Summer School (Grades K-12); and the Virtual High School (Grades 9-12).

Strategic Goals

- Goal 1: Student Achievement;
 - Objective 1.1: High Performance;
 - Objective 1.1.7: On-Time Graduation;
- Goal 2: Climate;
 - Objective 2.2: Safe Climate; and
 - Objective 2.2.1: Equitable Discipline.

Critical Functions and Strategic Programs

- Centralized student discipline; and
- Provide non-traditional education opportunities.

Budget Changes for Fiscal Year 2018

- Addition of a .50 FTE teacher to Agency 161/1804 for the 16-/17-Year-Old GED program;
- Addition of a 1.0 FTE Social Worker to Agency 185; and
- Removal of 4.0 FTEs (Nursing Program) from Agency 170 (Adult Education) to Grants and Self-Supporting Programs.

Major Accomplishments (Past Five Years)

- As of February 6, 2017, OSMAP held 251 admission, readmission, long-term suspension, pre-expulsion, reentry, early readmission, non-traditional education placement appeal, and criminal reassignment/disposition hearings.
- As of FY 2017, February 6, 2017, no students have been recommended for expulsion.

- One hundred percent of the students placed on long-term suspension or expulsion received educational services.
- During the summer of 2016, 167 out of 168 students met graduation requirements through the Graduation Academy, which represents a 99 percent pass rate.
- The Virtual High School (VHS) continues to increase its enrollment of students during the school year and the summer session. During the summer of 2016, 1,050 students completed courses through VHS. The SOL pass rates continue to be in the mid-90 percent.
- VHS will pilot a full-time option at three high schools beginning in the fall of 2017.
- The Division will pilot the Restorative Practices program in fall 2017, with training to occur in summer 2017. This program is an approach that proactively builds positive school communities while reducing discipline referrals, suspensions, and expulsions. Finally, the program helps students be accountable for their actions.
- Continued collaboration with the Office of English Learner (EL) Programs and Services to develop and implement a program for older EL immigrants to prepare them for subsequent educational options.

Critical Unmet Needs

- Adult Education: To ensure ample matching funds from the Division to cover salary and benefit increases for the five FTEs and thus maintain a level of quality service to the PWCS community.
- Funding for the Graduation Academy: PWCS offers a Graduation Academy during its summer school session for seniors who did not meet course requirements to graduate in June, but can still graduate in August and be considered a graduate of the current school year (on-time graduate) provided they complete courses and/or any associated SOL test within the established time frame. Currently there is no funding stream for this needed expenditure.

***Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart***

	Budget	FTE
FY2018	7,381,721	32.60
FY2017	7,426,503	35.10
Change	(44,782)	(2.50)

Prince William County Public Schools
FY 2018 Proposed Budget

STUDENT MGMT & ALT PROGRAMS (OSMAP)

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	48,917	137,602	143,148	129,720	1.00	147,048	1.00	17,328	0.00
1106 Supervisor	96,896	100,963	105,031	118,200	1.00	120,120	1.00	1,920	0.00
1107 Admin. Coordinator	596,168	614,052	638,798	584,520	6.00	597,120	6.00	12,600	0.00
1150 Secretarial/Bookkeeper	246,937	259,431	269,625	248,400	5.00	254,040	5.00	5,640	0.00
1200 Overtime	2,227	0	0	0		0		0	
1201 Straight Time	0	0	176	0		0		0	
1300 Temporary Employee	9,484	2,980	423	0		0		0	
2100 Social Security - FICA	71,217	79,439	81,363	82,684		85,552		2,869	
2210 Retirement - VRS	144,385	183,487	174,184	170,448		196,267		25,818	
2211 Retiree Health Care Credit	10,930	11,788	12,260	0		108		108	
2220 Retirement - PWCS	14,000	17,513	19,363	8,755		8,950		195	
2300 Health Insurance - HMP	72,619	85,720	99,868	133,916		134,934		1,018	
2400 Life Insurance - GLI	11,718	13,233	13,764	14,159		14,475		316	
2830 Admin. Assoc. Fees	0	0	0	1,500		1,500		0	
3201 Telephone	3,487	3,855	3,686	3,000		4,000		1,000	
3401 Travel Reimbursement	9,365	12,495	9,959	9,000		2,000		(7,000)	
3504 Maint. Service Contract	650	0	389	0		0		0	
3902 Printing Services	16	170	826	1,000		1,200		200	
3999 Other Contract Expenses	2,175	1,287	1,783	3,000		3,000		0	
4001 Office Supplies	53,191	10,902	10,780	12,927		14,055		1,128	
4310 Tech. Supply Equip.Addl.	2,890	0	0	0		5,000		5,000	
4510 General Equipment - Add'l.	19,927	18,542	9,848	0		0		0	
4550 General Equipment - Repl.	399	0	0	0		0		0	
Totals	1,417,599	1,553,459	1,595,274	1,521,229	13.00	1,589,369	13.00	68,140	0.00

Positions 11.00 13.00 13.00 13.00 13.00

Prince William County Public Schools
FY 2018 Proposed Budget

ADULT EDUCATION

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	100,128	103,132	107,288	111,611	1.00	113,844	1.00	2,233	0.00
1115 Teacher on Special Assignment	158,498	163,254	169,833	176,674	2.00	173,730	2.00	(2,944)	0.00
1120 Teacher, Classroom	643,638	666,953	630,099	601,372	4.00	383,532	0.00	(217,840)	(4.00)
1140 Teacher Assistant	553	12,851	17,140	0	0.00	10,080	0.00	10,080	0.00
1150 Secretarial/Bookkeeper	95,730	98,601	102,477	106,505	2.00	108,635	2.00	2,130	0.00
1200 Overtime	12,137	15,698	15,321	16,334		11,917		(4,417)	
1201 Straight Time	0	1,849	2,687	0		4,917		4,917	
1300 Temporary Employee	156,909	125,772	145,367	80,366		91,275		10,909	
1500 Substitute Teacher	560	0	0	0		0		0	
1600 Supplemental Pay	0	2,360	0	0		0		0	
2100 Social Security - FICA	88,951	90,093	90,853	83,599		68,687		(14,912)	
2210 Retirement - VRS	90,990	105,519	100,281	99,464		57,759		(41,705)	
2211 Retiree Health Care Credit	6,889	6,779	7,058	3,298		0		(3,298)	
2220 Retirement - PWCS	7,581	8,395	8,827	5,607		3,208		(2,399)	
2300 Health Insurance - HMP	25,301	26,310	28,047	34,177		16,564		(17,613)	
2400 Life Insurance - GLI	7,386	7,610	7,924	9,062		5,189		(3,873)	
3100 Professional Services	23,627	25,740	13,034	17,594		17,179		(415)	
3201 Telephone	2,407	2,165	1,862	560		2,034		1,474	
3308 Safety Patrol Insurance	9,919	4,268	4,818	2,180		5,196		3,016	
3401 Travel Reimbursement	724	885	490	0		0		0	
3402 Conference Expenses	0	0	447	0		0		0	
3504 Maint. Service Contract	6,985	13,929	12,040	1,020		1,020		0	
3700 In-Service Expenses	540	0	0	0		0		0	
3902 Printing Services	7,584	7,121	5,248	1,700		3,850		2,150	
3903 Postage	176	82	60	0		0		0	
3905 Extra Curricular Expenses	0	0	120	0		0		0	
3906 Advertising	0	7,000	13,798	0		4,900		4,900	
3921 Tuition- PW	0	(2,200)	(9,210)	0		0		0	
3999 Other Contract Expenses	56	3,595	12,179	12,049		12,793		744	
4001 Office Supplies	6,475	7,273	4,215	1,681		3,350		1,669	
4004 Repair/Maint. Supplies	1,068	1,020	0	2,100		2,000		(100)	
4007 Wearing Apparel	0	0	171	0		0		0	
4010 Instructional Supplies	22,782	46,479	45,034	12,640		33,869		21,229	
4011 Textbooks	26,192	18,382	16,900	0		0		0	
4013 Testing Materials	5,735	11,042	2,208	629		512		(117)	
4310 Tech. Supply Equip.Addl.	9,743	39,444	6,669	0		1,903		1,903	
4450 Software Replacement	11,934	13,170	25,771	0		0		0	
4510 General Equipment - Add'l.	8,164	10,756	12,056	0		0		0	
5101 Equipment - Additional	0	48,506	0	0		0		0	
6900 Reimbursement Account	0	0	0	(67,721)		0		67,721	
Totals	1,539,360	1,693,832	1,601,109	1,312,501	9.00	1,137,943	5.00	(174,558)	(4.00)
Positions	9.00	9.00	9.00	9.00		5.00			

Prince William County Public Schools
FY 2018 Proposed Budget

ALTERNATIVE EDUCATION

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	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	329,233	398,957	444,112	152,074	0.00	186,994	0.50	34,920	0.50
1200 Overtime	6,450	7,478	6,730	7,000		7,000		0	
1201 Straight Time	0	47	0	0		0		0	
1300 Temporary Employee	25,891	29,985	38,090	35,000		23,923		(11,077)	
1500 Substitute Teacher	0	188	336	0		0		0	
1600 Supplemental Pay	84,194	90,458	68,994	93,500		93,500		0	
2100 Social Security - FICA	33,315	39,087	43,390	22,000		23,913		1,913	
2210 Retirement - VRS	0	0	0	0		6,129		6,129	
2220 Retirement - PWCS	0	0	0	0		283		283	
2300 Health Insurance - HMP	0	0	0	0		4,208		4,208	
2400 Life Insurance - GLI	0	0	0	0		457		457	
2830 Admin. Assoc. Fees	0	0	0	222		222		0	
3201 Telephone	1,468	2,049	2,815	5,041		5,041		0	
3401 Travel Reimbursement	41	355	3,420	3,500		3,500		0	
3402 Conference Expenses	0	701	1,575	2,000		2,000		0	
3902 Printing Services	37	0	50	0		0		0	
3921 Tuition- PW	(50,510)	(20,701)	(450)	0		0		0	
3999 Other Contract Expenses	44,417	62,296	73,855	73,319		48,671		(24,648)	
4001 Office Supplies	1,028	1,001	4,167	1,500		1,500		0	
4010 Instructional Supplies	22,279	30,297	39,670	35,246		9,978		(25,268)	
4012 Emp. Training Supplies	0	0	1,500	0		0		0	
4013 Testing Materials	(313)	0	2,896	1,000		1,000		0	
4310 Tech. Supply Equip.Addl.	799	0	0	0		0		0	
4410 Software, Additional	0	0	80	2,000		2,000		0	
4510 General Equipment - Add'l.	19,865	5,861	0	0		0		0	
6900 Reimbursement Account	(22,939)	(39,285)	(36,891)	0		0		0	
Totals	495,256	608,773	694,340	433,402	0.00	420,319	0.50	(13,083)	0.50
 Positions	 0.00	 0.00	 0.00	 0.00	 0.00	 0.50			

Prince William County Public Schools
FY 2018 Proposed Budget

SUMMER SCHOOL

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	34,000	54,300	67,750	0	0.00	0	0.00	0	0.00
1115 Teacher on Special Assignment	0	7,899	20,738	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	811,726	999,749	970,491	1,310,000	0.00	1,310,000	0.00	0	0.00
1122 Counselor	0	0	18,541	0	0.00	0	0.00	0	0.00
1140 Teacher Assistant	77,075	6,587	107,263	0	0.00	0	0.00	0	0.00
1147 Coordinator	0	0	1,500	0	0.00	0	0.00	0	0.00
1150 Secretarial/Bookkeeper	53,489	47,436	69,887	53,640	1.00	55,080	1.00	1,440	0.00
1200 Overtime	0	764	4,500	0		0		0	
1201 Straight Time	0	2,816	1,410	0		0		0	
1300 Temporary Employee	56,229	166,901	65,701	0		0		0	
1500 Substitute Teacher	2,891	282	0	0		0		0	
1600 Supplemental Pay	317,123	338,064	253,441	0		0		0	
2100 Social Security - FICA	103,108	119,171	116,898	104,317		104,427		110	
2210 Retirement - VRS	0	7,202	8,539	8,459		9,667		1,208	
2211 Retiree Health Care Credit	0	463	601	0		0		0	
2220 Retirement - PWCS	0	812	1,134	434		446		12	
2300 Health Insurance - HMP	2,791	6,796	9,476	6,646		6,637		(9)	
2400 Life Insurance - GLI	0	519	675	703		722		19	
3401 Travel Reimbursement	83	91	72	0		0		0	
3902 Printing Services	3,294	4,450	9,738	0		0		0	
3921 Tuition- PW	(900)	9,175	0	0		0		0	
3999 Other Contract Expenses	288,216	278,042	289,187	1,124,365		1,038,862		(85,503)	
4001 Office Supplies	2,784	2,947	7,579	37,754		37,754		0	
4003 Custodial Supplies	1,643	622	2,291	0		0		0	
4010 Instructional Supplies	281,298	179,091	170,992	155,052		216,817		61,765	
4013 Testing Materials	0	886	286	0		0		0	
4019 Food	0	1,350	1,450	0		0		0	
Totals	2,034,852	2,236,414	2,200,140	2,801,370	1.00	2,780,411	1.00	(20,959)	0.00
Positions	0.60	1.00	1.00	1.00		1.00			

Prince William County Public Schools

FY 2018 Proposed Budget

JUVENILE DETENTION CENTER (Included with Detention Home Program prior to FY 2017)

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	0	0	11,820	0.10	11,592	0.10	(228)	0.00
1111 Principal	0	0	0	115,800	1.00	125,208	1.00	9,408	0.00
1120 Teacher, Classroom	0	0	0	677,520	10.00	665,585	10.00	(11,935)	0.00
1130 Social Worker	0	0	0	0	0.00	73,204	1.00	73,204	1.00
1150 Secretarial/Bookkeeper	0	0	0	40,560	1.00	45,439	1.00	4,879	0.00
1300 Temporary Employee	0	0	0	5,000		5,000		0	
1500 Substitute Teacher	0	0	0	5,000		5,000		0	
2100 Social Security - FICA	0	0	0	65,461		77,099		11,638	
2210 Retirement - VRS	0	0	0	133,367		134,711		1,344	
2211 Retiree Health Care Credit	0	0	0	0		10,289		10,289	
2220 Retirement - PWCS	0	0	0	6,850		8,289		1,439	
2221 Defined Contribution Plan	0	0	0	0		1,159		1,159	
2300 Health Insurance - HMP	0	0	0	104,782		78,433		(26,349)	
2310 Short/Long Term Disability Premium	0	0	0	0		383		383	
2400 Life Insurance - GLI	0	0	0	11,079		12,143		1,064	
3100 Professional Services	0	0	0	47,261		57,193		9,932	
3401 Travel Reimbursement	0	0	0	2,300		4,500		2,200	
3902 Printing Services	0	0	0	200		400		200	
3999 Other Contract Expenses	0	0	0	43,000		46,051		3,051	
4010 Instructional Supplies	0	0	0	50,000		50,000		0	
4013 Testing Materials	0	0	0	11,000		15,000		4,000	
4019 Food	0	0	0	2,000		2,000		0	
4310 Tech. Supply Equip.Addl.	0	0	0	25,000		25,000		0	
Totals	0	0	0	1,358,001	12.10	1,453,679	13.10	95,678	1.00
Positions	0.00	0.00	0.00	12.10		13.10			

GRANT AND REIMBURSABLE PROGRAM NARRATIVES

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

The purpose of this federal grant program is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments. Funds are used to provide intervention and remedial services to educationally disadvantaged children in selected elementary grades. Services are provided at schools with high concentrations of children from low-income families as determined by free and/or reduced lunch populations. Reimbursement requests are submitted on a monthly basis. The revenue estimate for FY 2018 is \$14,500,000.

TITLE I, PART D, PREVENTION AND INTERVENTION PROGRAMS FOR CHILDREN AND YOUTH WHO ARE NEGLECTED, DELINQUENT OR AT RISK

The Title I, Part D program provides funds to meet the educational needs of neglected, delinquent, and at-risk children and youth, and assist in the transition of these students from correctional facilities to locally operated programs. Revenue estimate for FY 2018 is \$80,027.

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

This grant provides funds to increase student academic achievement through strategies that improve teacher, principal and paraprofessional quality and to increase the number of highly qualified teachers and paraprofessionals in the classroom and highly qualified principals and assistant principals in schools. The revenue estimate for FY 2018 is \$1,168,202.

TITLE III, PART A, ENGLISH LANGUAGE ACQUISITION, LANGUAGE ENHANCEMENT, AND ACADEMIC ACHIEVEMENT

These federal grant funds are to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards as all children are expected to meet. Projected revenue for FY 2018 is \$1,629,108.

TITLE VI-B, IDEA

Title VI-B is intended to assure that all handicapped children are provided a free and appropriate education. The Individuals with Disabilities Education Act-IDEA (Public Law 94-142) authorizes federal aid to assist in the implementation of this mandate. The revenue estimate for FY 2018 is \$14,701,944.

GRANT AND REIMBURSABLE PROGRAM NARRATIVES

TITLE VIII, IMPACT AID PROGRAM

The Impact Aid Program (Public Law 81-874) was initiated by the 81st Congress. In general, a certain amount is received for each student whose parent is active duty military personnel or who lives and/or works on federal property. The revenue estimate for FY 2018 is \$500,000.

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT

The Virginia Department of Education has used Title VI-B discretionary funds to establish a Preschool Incentive Grant. These funds are derived from a December 1 count which provides a per pupil amount for students aged 3-5. The child-find activities are required by federal and state laws to meet certain timelines in determining the eligibility of children for special education. The revenue estimate for FY 2018 is \$331,658.

CARL D. PERKINS VOCATIONAL AND TECHNICAL EDUCATION GRANT

Federal entitlement funds from the Carl Perkins Act of 1998, as amended, are provided for local projects to extend and improve education programs leading to academic and occupational skill competencies required to work in a technologically advanced society. The revenue estimate for FY 2018 is \$875,073.

ADULT EDUCATION AND FAMILY LITERACY

Federal funds are provided under the Adult Education and Family Literacy Act. These categorical funds support the programs for improving adult literacy. The revenue estimate for FY 2018 is \$508,492.

HEAD START

Head Start is a Department of Health and Human Services federally funded comprehensive preschool program for economically disadvantaged three- and four-year-old children. The revenue estimate for FY 2018 is \$3,491,162.

JUNIOR ROTC PROGRAM

The Junior ROTC program provides federal funds to offset costs incurred in the employment of retired military personnel to operate the program. Revenue estimate for FY 2018 is \$400,000.

21st CENTURY COMMUNITY LEARNING CENTERS (Title IV, Part B)

The 21st Century Community Learning Centers program supports the creation of opportunities for academic enrichment during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local standards in core academic subjects, such as reading and mathematics; offers students enrichment activities that complement regular academic programs; and offers literacy and other educational services to the families of participating children. Revenue estimate for FY 2018 is \$200,000.

GRANT AND REIMBURSABLE PROGRAM NARRATIVES

VIRGINIA PRESCHOOL INITIATIVE PLUS

The Virginia Preschool Initiative Plus program provides Pre-Kindergarten services to unserved, at-risk four-year old children. Children and families receive comprehensive services including preschool education, health, social services, parent engagement, and pupil transportation. Children attend full day school-year programming. Funding is provided by the Departments of Education and Health and Human Services to the state Department of Education to the local school division. Revenue estimate for FY 2018 is \$2,795,004.

VIRGINIA PRESCHOOL INITIATIVE

The Virginia Preschool Initiative provides funding for Pre-Kindergarten services to unserved, at-risk four-year old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers. The revenue estimate for FY 2018 is \$200,974.

WORLD CLASS MILITARY DEPENDENT STUDENTS

Military-Connected Local Educational Agencies for Academic and Support Programs (MCASP) aims to strengthen family-school-community relationships and enhance student achievement for military dependent students. This project is designed to provide military-dependent students' social/emotional and academic support. Students will receive assistance from tutors, science, technology, engineering, and math (STEM) coaches, and counselors in a hands-on direct-services approach. Support provided to military-dependent students will help with adjustments to academic differences and address the impact of mental health stressors they may experience. The revenue estimate for FY 2018 is \$347,191.

DISTANCE LEARNING/PRINCE WILLIAM NETWORK

The delivery of education or training through electronically mediated instruction is provided through the Media Production Department. Revenue is received through grants with the U.S. Forest Service. The revenue estimate for FY 2018 is \$130,786.

STANDARDS OF LEARNING ALGEBRA READINESS GRANT

The Standards of Learning Algebra Readiness Initiative was approved by the 2000 General Assembly for implementation during the second year of the 2000-2002 biennium. The purpose of the initiative is to provide mathematics intervention services to students in grades 6, 7, 8, and 9 who are at-risk of failing the Algebra I end-of-course test, as demonstrated by their individual performance on diagnostic tests that have been approved by the Department of Education. Students targeted to take the diagnostic tests will include those who meet the following criteria: students who were not successful in their previous intervention/remediation program; or students who performed below average in their previous year's mathematics program or did not pass the state administered Standards of Learning mathematics assessment test. Students targeted to participate in the intervention program will include those who did not pass the appropriate diagnostic test. The revenue estimate for FY 2018 is \$989,797.

GRANT AND REIMBURSABLE PROGRAM NARRATIVES

McKINNEY-VENTO

The McKinney-Vento Homeless Education Assistance Act is a federal law that ensures immediate enrollment and educational stability for homeless children and youth. The revenue estimate for FY 2018 is \$25,000.

MEDICAID REIMBURSEMENT PROGRAM

This program identifies students who are receiving school division services that are reimbursable expenses under the federal Medicaid program. The revenue estimate for FY 2018 is \$850,000.

LINKING MILITARY CONNECTED

The Department of Defense Education Activity Program supports research-based programs that aim to increase student achievement and ease the challenges that military children face due to their parents' military service. The revenue estimate for FY 2018 is \$0.

TEACHER INCENTIVE PERFORMANCE AWARD (TIPA)

The Teacher Incentive Performance Award (TIPA) provides a significant monetary award to teachers and principals in eligible schools that qualify to receive the performance-based compensation. The grant integrates the performance based compensation system with the new standards-based evaluation system, Professional Performance Process and provides professional development that focuses on individualized school and educator improvement. The five-year, competitively awarded grant is for \$6,460,570. The revenue estimate for FY 2018 is \$0.

Title I Part A

Description

Title I is a federal grant program designed to give educational assistance to students living in areas of high poverty.

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

Strategic Goals

- Goal 1: Student Achievement— All students meet high standards of performance; and
- Goal 3: Family and Community Engagement— Family, community, and employee engagement create an environment focused on improved student learning and work readiness.

Critical Functions and Activities

- Provide additional staffing, professional development, and instructional materials to 26 Title I elementary schools and two Title I middle schools in order to close the achievement gap by enhancing and supplementing instruction for students in reading and math;
- Coordinate Professional Development in Elementary Literacy and Mathematics for PWCS teachers;
- Coordinate and monitor the PALS program;
- Coordinate school improvement planning and activities in accordance with the current Every Student Succeeds Act (ESSA) of 2015;
- Facilitate Division School Improvement Team meetings to provide technical assistance to schools identified to develop state improvement plans;
- Support Title I schools in coordinating school and Division parent engagement activities and parental notifications as required under ESSA; and
- Expand preschool opportunities for students living in Title I school communities.

Budget Changes for Fiscal Year 2018

- Estimated Title I Part A grant revenue for FY18 includes \$2,500,000 carry-over from FY17 and a grant allocation of \$12,000,000;

- 14 FTEs (7.0 teachers, 1.0 Professional Development Specialist, 6.0 teacher assistants) to support at least six Title I preschool programs; and
- 3 FTEs (1.0 Administrative Coordinator, 2.0 Health/Nutrition Specialists) to support the Title I instructional program.

Major Accomplishments (Past Five Years)

- Expanded the Title I program to two middle schools and three elementary schools;
- Coordinated six SPOT classes (Supporting the Practice of Reading and Writing Theory in the Elementary Classroom) for K-5 teachers in 2016 allowing approximately 190 teachers to participate;
- Coordinated graduate level classes through George Mason University, aimed at building the knowledge and skills of classroom, ESOL, and Special Education teachers who work with students struggling in reading and mathematics;
- Maintained a high parent satisfaction rate according to the annual Title I Parent Survey and increased attendance and engagement at Title I Division Parent Meetings;
- Reduced the summer reading loss for students in Title I schools through the “Summer Books Program”;
- Expanded preschool opportunities for approximately 100 students by coordinating five Title I preschool programs; and
- Provided additional resources and professional development to enable four Title I schools to exit school focus status based on improved performance.

Significant Challenges (Next Five Years)

- Providing adequate support to Title I elementary and middle schools to ensure that all students meet or exceed the demands of rigorous English and Mathematics SOL assessments; and
- Planning for the future of the Title I program given the uncertainty about budget and policy changes under ESSA and recent political changes.

**Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart**

	Budget	FTE
FY 2018	14,500,000	107.60
FY 2017	11,000,000	90.60
Change	3,500,000	17.00

Prince William County Public Schools
FY 2018 Proposed Budget

TITLE I, PART A

701

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	117,044	142,712	153,253	159,077	1.20	170,000	1.20	10,923	0.00
1107 Admin. Coordinator	0	12,603	97,861	104,340	0.80	204,340	1.80	100,000	1.00
1115 Teacher on Special Assignment	92,560	82,877	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	4,392,818	4,740,806	5,499,132	6,817,681	85.10	7,117,681	93.10	300,000	8.00
1140 Teacher Assistant	0	0	0	0	0.00	146,880	6.00	146,880	6.00
1150 Secretarial/Bookkeeper	108,373	111,568	116,987	144,371	3.50	150,270	5.50	5,899	2.00
1180 National Board Certified Teacher Incentive Bonus	12,500	25,000	15,000	0		20,000		20,000	
1200 Overtime	131	1,268	874	2,000		2,000		0	
1201 Straight Time	0	1,687	1,991	0		2,000		2,000	
1300 Temporary Employee	9,678	18,934	28,088	25,000		25,000		0	
1500 Substitute Teacher	3,826	10,422	32,465	25,000		25,000		0	
1600 Supplemental Pay	70,303	196,358	276,220	250,000		250,000		0	
2100 Social Security - FICA	358,993	398,562	459,551	575,852		620,657		44,806	
2210 Retirement - VRS	662,825	780,498	826,223	800,000		1,170,218		370,218	
2211 Retiree Health Care Credit	50,443	50,862	59,215	0		0		0	
2220 Retirement - PWCS	59,620	63,620	67,011	85,741		90,000		4,259	
2221 Defined Contribution Plan	0	1,602	5,017	0		0		0	
2300 Health Insurance - HMP	249,392	273,423	398,361	450,000		600,000		150,000	
2310 Short/Long Term Disability Premium	0	378	1,254	0		0		0	
2400 Life Insurance - GLI	54,078	57,100	66,476	90,000		97,350		7,350	
3201 Telephone	0	450	642	700		700		0	
3401 Travel Reimbursement	22,576	13,246	7,083	15,000		10,000		(5,000)	
3402 Conference Expenses	70,611	137,783	63,324	125,000		130,000		5,000	
3450 Field Trips	0	0	24,567	20,000		350,000		330,000	
3502 Repair/Maint. - Equipment	0	0	2,378	0		0		0	
3700 In-Service Expenses	0	0	3,000	5,000		0		(5,000)	
3902 Printing Services	3,110	7,854	10,078	15,000		15,000		0	
3908 Parent Activity	0	0	3,155	0		75,000		75,000	
3950 Indirect Costs	21,425	34,009	36,740	200,000		200,000		0	
3999 Other Contract Expenses	25,283	27,395	528	15,000		15,000		0	
4001 Office Supplies	0	0	0	2,000		5,000		3,000	
4004 Repair/Maint. Supplies	669	0	0	0		0		0	
4010 Instructional Supplies	159,289	1,089,488	285,267	613,238		2,607,904		1,994,666	
4012 Emp. Training Supplies	36,905	96,534	73,072	100,000		0		(100,000)	
4310 Tech. Supply Equip.Addl.	0	117,708	90,649	80,000		200,000		120,000	
4410 Software, Additional	0	27,268	221,971	30,000		200,000		170,000	
4450 Software Replacement	0	0	30,895	0		0		0	
4999 Other Materials/Supplies	101,800	125,228	258,844	250,000		0		(250,000)	
Totals	6,684,250	8,647,245	9,217,171	11,000,000	90.60	14,500,000	107.60	3,500,000	17.00
Positions	65.50	69.70	80.05	90.60		107.60			

Prince William County Public Schools
FY 2018 Proposed Budget

TITLE I, PART D (Included with Detention Home Program prior to FY 17)

727

		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	0	0	0	68,520	1.00	50,880	0.80	(17,640)	(0.20)
2100	Social Security - FICA	0	0	0	5,241		3,893		(1,348)	
2210	Retirement - VRS	0	0	0	6,005		8,929		2,924	
2220	Retirement - PWCS	0	0	0	535		412		(123)	
2300	Health Insurance - HMP	0	0	0	5,365		6,131		766	
2400	Life Insurance - GLI	0	0	0	898		667		(232)	
4010	Instructional Supplies	0	0	1,150	0		9,115		9,115	
	Totals	0	0	1,150	86,564	1.00	80,027	0.80	(6,537)	(0.20)
	Positions	0.00	0.00	0.00	1.00		0.80			

Prince William County Public Schools
FY 2018 Proposed Budget

TITLE II, PART A

717

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	105,480	113,175	114,960	1.00	120,089	1.00	5,129	0.00
1107 Admin. Coordinator	149,092	75,793	78,847	81,843	1.00	83,667	1.00	1,824	0.00
1115 Teacher on Special Assignment	573,939	577,158	487,442	561,042	7.00	613,314	7.00	52,272	0.00
1150 Secretarial/Bookkeeper	26,485	27,279	28,352	29,428	0.50	26,051	0.50	(3,377)	0.00
1180 National Board Certified Teacher Incentive Bonus	0	2,500	2,500	0		0		0	
1300 Temporary Employee	11,571	2,339	4,553	10,501		0		(10,501)	
1500 Substitute Teacher	21,428	0	0	0		0		0	
1600 Supplemental Pay	0	16,264	22,521	0		0		0	
2100 Social Security - FICA	57,446	59,776	54,147	61,030		62,847		1,817	
2210 Retirement - VRS	110,004	127,605	105,212	124,154		131,889		7,736	
2211 Retiree Health Care Credit	8,329	8,416	7,453	0		10,981		10,981	
2220 Retirement - PWCS	8,289	6,956	8,065	6,377		9,186		2,809	
2300 Health Insurance - HMP	79,723	76,759	49,928	97,339		68,479		(28,860)	
2400 Life Insurance - GLI	8,929	9,448	8,368	10,313		11,386		1,074	
2820 Tuition Assistance	15,958	17,185	12,976	24,324		0		(24,324)	
3105 Contractual Services	8,316	0	0	0		0		0	
3402 Conference Expenses	17,069	12,894	5,509	4,324		0		(4,324)	
3700 In-Service Expenses	800	44,800	5,428	17,653		0		(17,653)	
3710 Contract Courses	95,052	54,748	69,667	29,768		0		(29,768)	
3950 Indirect Costs	5,318	7,903	7,934	0		0		0	
3999 Other Contract Expenses	0	0	7,500	0		0		0	
4008 Reference Materials	18,953	33,641	2,754	4,324		30,312		25,988	
4012 Emp. Training Supplies	77,235	12,492	18,023	2,000		0		(2,000)	
4310 Tech. Supply Equip.Addl.	9,940	4,690	0	0		0		0	
4410 Software, Additional	77,599	20,700	0	0		0		0	
6900 Reimbursement Account	0	0	0	8,500		0		(8,500)	
Totals	1,381,475	1,304,825	1,100,353	1,187,880	9.50	1,168,202	9.50	(19,678)	0.00
Positions	9.50	9.50	8.50	9.50		9.50			

Prince William County Public Schools
FY 2018 Proposed Budget

TITLE III, PART A

720

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	0	0	0	0	0.00	30,379	0.20	30,379	0.20
1106 Supervisor	64,254	72,888	75,825	78,706	0.80	80,459	0.80	1,752	0.00
1107 Admin. Coordinator	147,743	152,175	158,629	164,657	1.80	186,775	1.80	22,118	0.00
1115 Teacher on Special Assignment	320,691	359,653	404,480	485,384	6.40	545,188	6.40	59,804	0.00
1148 Specialist	4,917	0	15,008	27,042	1.00	28,665	1.00	1,623	0.00
1180 National Board Certified Teacher Incentive Bonus	2,500	2,500	0	0		0		0	
1200 Overtime	1,116	22,771	124	0		0		0	
1201 Straight Time	0	4,171	3,655	0		0		0	
1300 Temporary Employee	26,740	30,329	68,320	24,500		38,760		14,260	
1500 Substitute Teacher	3,752	8,599	2,240	29,440		28,800		(640)	
1600 Supplemental Pay	200,078	161,364	157,805	266,359		148,252		(118,107)	
2100 Social Security - FICA	58,115	60,099	65,912	82,320		83,178		857	
2210 Retirement - VRS	74,251	93,470	95,135	119,188		152,942		33,754	
2211 Retiree Health Care Credit	5,896	6,180	6,858	0		0		0	
2220 Retirement - PWCS	1,091	1,411	4,436	6,122		7,059		937	
2221 Defined Contribution Plan	0	0	162	0		0		0	
2300 Health Insurance - HMP	46,091	54,895	54,630	93,642		105,012		11,369	
2310 Short/Long Term Disability Premium	0	0	45	0		0		0	
2400 Life Insurance - GLI	6,321	6,938	7,699	9,901		11,416		1,515	
2830 Admin. Assoc. Fees	10	0	0	0		0		0	
3105 Contractual Services	643,771	211,895	168,754	60,894		53,062		(7,832)	
3401 Travel Reimbursement	4,043	4,500	5,230	9,000		10,000		1,000	
3402 Conference Expenses	7,820	7,952	15,007	12,500		20,500		8,000	
3450 Field Trips	0	2,061	1,273	1,000		1,000		0	
3504 Maint. Service Contract	0	0	0	8,198		7,127		(1,071)	
3710 Contract Courses	0	115	0	0		0		0	
3902 Printing Services	6,495	1,710	0	0		0		0	
3905 Extra Curricular Expenses	1,391	0	338	0		0		0	
3921 Tuition- PW	0	0	7,910	0		0		0	
3999 Other Contract Expenses	65,320	248,131	349,729	54,140		20,105		(34,035)	
4008 Reference Materials	70,159	0	0	0		0		0	
4010 Instructional Supplies	98,774	54,687	125,303	9,500		24,793		15,293	
4012 Emp. Training Supplies	15,767	179,846	213,292	62,000		29,786		(32,214)	
4016 Library Books	0	64,210	0	0		0		0	
4019 Food	1,116	1,814	5,435	0		1,850		1,850	
4020 Printing Supplies	716	3,717	9,916	0		0		0	
4310 Tech. Supply Equip.Addl.	14,509	0	21,800	0		0		0	
4410 Software, Additional	13,594	18,100	0	14,000		14,000		0	
4510 General Equipment - Add'l.	13,411	9,173	8,109	0		0		0	
Totals	1,920,453	1,845,353	2,053,058	1,618,494	10.00	1,629,108	10.20	10,614	0.20
Positions	7.20	8.00	9.00	10.00		10.20			

Prince William County Public Schools
FY 2018 Proposed Budget

TITLE VI-B (IDEA)

703

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	574,172	426,619	401,132	419,610	3.55	426,426	3.55	6,816	0.00
1107 Admin. Coordinator	1,210,804	1,161,081	1,076,679	1,046,880	12.00	1,062,720	12.00	15,840	0.00
1120 Teacher, Classroom	3,202,869	3,054,090	2,987,003	3,301,200	52.30	3,374,160	52.30	72,960	0.00
1130 Social Worker	1,448,555	1,466,321	1,515,582	1,316,160	20.40	1,341,792	20.40	25,632	0.00
1133 Psychologist	1,081,992	1,016,502	1,050,879	1,098,240	17.60	1,119,360	17.60	21,120	0.00
1136 Diagnostician	1,074,092	1,066,343	1,066,435	856,200	13.00	873,000	13.00	16,800	0.00
1138 Support Professional	581,833	193,930	502,154	561,600	9.00	572,400	9.00	10,800	0.00
1140 Teacher Assistant	75,163	65,926	70,496	72,720	3.00	73,440	3.00	720	0.00
1141 Student Attendant	354,548	195,356	459,847	500,000	0.00	500,000	0.00	0	0.00
1146 Home-Sch. Coordinator	27,247	23,883	8,215	19,939	0.67	20,001	0.67	62	0.00
1148 Specialist	41,492	52,931	64,414	67,080	1.00	69,720	1.00	2,640	0.00
1200 Overtime	284	132	24	0		0		0	
1201 Straight Time	0	11,541	10,799	0		2,500		2,500	
1300 Temporary Employee	27,957	40,967	45,173	30,000		390,000		360,000	
1500 Substitute Teacher	61,748	26,355	170,550	70,000		0		(70,000)	
1600 Supplemental Pay	0	0	0	0		60,000		60,000	
1900 Other Salary / Wages	295,194	306,224	293,872	300,000		0		(300,000)	
2100 Social Security - FICA	741,535	667,012	709,413	738,961		756,242		17,281	
2210 Retirement - VRS	1,290,777	1,319,061	1,240,429	1,381,394		1,567,745		186,351	
2211 Retiree Health Care Credit	100,499	89,510	89,678	0		0		0	
2220 Retirement - PWCS	89,487	83,332	83,854	70,953		72,358		1,405	
2221 Defined Contribution Plan	572	5,432	9,181	0		0		0	
2300 Health Insurance - HMP	679,288	671,603	704,368	1,085,318		1,076,429		(8,889)	
2310 Short/Long Term Disability Premium	178	1,538	2,090	0		0		0	
2400 Life Insurance - GLI	107,741	97,986	100,676	114,751		117,023		2,272	
3100 Professional Services	397,279	355,016	520,070	500,000		500,000		0	
3450 Field Trips	138,558	150,575	192,351	180,000		200,000		20,000	
3913 Tuition - Other Divisions	0	4,686	55,844	0		0		0	
3950 Indirect Costs	40,195	67,092	68,666	50,000		60,000		10,000	
4001 Office Supplies	0	299	546	0		0		0	
4010 Instructional Supplies	25,106	122,908	33,450	231,619		326,629		95,010	
4013 Testing Materials	80,425	212,270	0	125,000		125,000		0	
4310 Tech. Supply Equip.Addl.	114	47,943	0	0		15,000		15,000	
4410 Software, Additional	17,654	8,176	0	0		0		0	
Totals	13,767,355	13,012,642	13,533,871	14,137,625	132.52	14,701,944	132.52	564,319	0.00
Positions	132.47	123.97	122.02	132.52		132.52			

Prince William County Public Schools
FY 2018 Proposed Budget

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT

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	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	47,367	0	39,594	62,400	1.00	63,600	1.00	1,200	0.00
1136 Diagnostician	86,876	90,512	0	0	0.00	0	0.00	0	0.00
1140 Teacher Assistant	115,996	126,649	151,252	169,680	7.00	171,360	7.00	1,680	0.00
1200 Overtime	0	149	0	0		0		0	
1201 Straight Time	0	299	0	0		0		0	
2100 Social Security - FICA	18,363	15,720	13,011	17,753		17,975		222	
2210 Retirement - VRS	35,848	32,573	22,996	36,599		41,235		4,636	
2211 Retiree Health Care Credit	2,768	2,157	1,693	0		0		0	
2220 Retirement - PWCS	1,758	1,810	208	1,880		1,903		23	
2221 Defined Contribution Plan	0	169	195	0		0		0	
2300 Health Insurance - HMP	25,444	26,213	31,309	19,548		28,313		8,765	
2310 Short/Long Term Disability Premium	0	47	64	0		0		0	
2400 Life Insurance - GLI	2,967	2,421	1,900	3,040		3,078		38	
4010 Instructional Supplies	0	0	0	0		4,194		4,194	
Totals	337,386	298,719	262,221	310,900	8.00	331,658	8.00	20,758	0.00
Positions	7.00	6.50	7.50	8.00		8.00			

Prince William County Public Schools
FY 2018 Proposed Budget

PERKINS VOCATIONAL GRANT

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1115 Teacher on Special Assignment	0	35,300	38,086	38,086	0.00	38,086	0.00	0	0.00
2100 Social Security - FICA	0	2,700	2,914	2,914		2,914		0	
3100 Professional Services	38,000	0	0	0		0		0	
3104 Engineering Services	944	0	0	0		0		0	
3105 Contractual Services	500	0	5,261	0		0		0	
3402 Conference Expenses	37,683	64,429	98,037	50,000		90,000		40,000	
3700 In-Service Expenses	5,175	16,306	0	25,000		0		(25,000)	
3905 Extra Curricular Expenses	1,160	0	0	0		0		0	
3999 Other Contract Expenses	73,301	1,829	35,750	100,000		35,000		(65,000)	
4010 Instructional Supplies	3,688	936	34,114	0		41,073		41,073	
4012 Emp. Training Supplies	0	280	5,957	0		6,000		6,000	
4013 Testing Materials	0	0	0	60,000		0		(60,000)	
4019 Food	0	2,689	0	3,000		0		(3,000)	
4310 Tech. Supply Equip.Addl.	162,212	364,302	137,430	50,000		150,000		100,000	
4350 Tech. Supply Equip. Repl.	137,562	545,953	169,182	442,789		250,000		(192,789)	
4410 Software, Additional	35,991	3,238	6,582	0		7,000		7,000	
4450 Software Replacement	0	2,499	6,107	0		7,000		7,000	
4510 General Equipment - Add'l.	16,801	41,420	65,306	0		65,000		65,000	
4550 General Equipment - Repl.	0	9,403	67,363	50,000		68,000		18,000	
5101 Equipment - Additional	0	55,830	62,587	0		100,000		100,000	
5104 Software - Additional	0	0	14,972	0		15,000		15,000	
Totals	513,017	1,147,114	749,650	821,789	0.00	875,073	0.00	53,284	0.00
 Positions	 0.00	 0.00	 0.00	 0.00	 0.00	 0.00	 0.00		

Head Start

Virginia Preschool Initiative

(VPI)

Virginia Preschool Initiative Plus

(VPI+)

Description

Head Start is a federally-funded program serving preschoolers whose families are economically disadvantaged. VPI is a state and locally funded program serving preschoolers whose families are economically disadvantaged. VPI+ is funded through the Department of Education and serves preschoolers whose families are economically disadvantaged.

Strategic Goal

- Goal 5: Organizational Alignment—The organizational system is aligned and equitable.

Critical Functions and Strategic Programs

- Preparing children for kindergarten;
- Implementation of Head Start Performance Standards, federal and state laws;
- Providing Head Start educational programming for 361 PWCS and 36 Manassas Park preschoolers, VPI educational programming for 54 PWCS preschoolers, and VPI+ programming for 204 PWCS preschoolers;
- Providing comprehensive services: nutrition, health, parent involvement, mental health, social services, and transportation to children and their families; and
- Providing training and instructional support to Head Start/VPI/VPI+ teachers and teacher assistants.

Budget Changes for Fiscal Year 2018

- Increases in the Head Start, VPI, and VPI+ grants due to proposed salary increases and expanded services for Head Start and VPI+;
- Head Start FTE increased by 2.10 Teachers, 2.32 Teacher Assistants, .32 Bookkeeper I, .33 Administrative Coordinator, and .32 Parent Involvement Specialist;
- VPI FTE increased .03 Administrative Coordinator and .04 Parent Involvement Specialist; and
- VPI+ FTE increased 5.0 Teachers, 5.0 Teacher Assistants, .64 Administrative Coordinator, .64 Parent Involvement Specialist, .68 Bookkeeper I, and 1.0 Family Service Worker.

Major Accomplishments (Past Five Years)

- During the 2012 Federal Peer Review, the PWCS Head Start program was found to be in full compliance with all the federal laws;
- Received a Preschool Development Grant to serve an additional 204 preschoolers in PWCS;
- Head Start was awarded a Five-Year Continuation Grant;
- Policy and Procedure training provided to new employees;
- Provided CPR and First Aid, Conscious Discipline classes to employees and parents;
- Collaborated with Title I to increase capacity for preschool programming; and
- Program employees attended Virginia Head Start conference.

Critical Unmet Needs

- Providing services to an additional 1,000 children who qualify for the Head Start/VPI/VPI+ program, but do not receive services due to lack of funding.

Proposed Budget for Fiscal Year 2018

Approved Budget for Fiscal Year 2017

Budget and FTE Change Chart

	Budget HS	FTE
FY2018	3,491,162	49.37
FY2017	3,181,095	43.98
Change	310,067	5.39

	Budget VPI	FTE
FY2018	461,639	4.39
FY2017	481,639	4.32
Change	(20,000)	0.07

	Budget VPI+	FTE
FY2018	2,795,004	33.94
FY2017	2,643,100	20.98
Change	151,904	12.96

Prince William County Public Schools
FY 2018 Proposed Budget

HEAD START
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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	0	82,802	85,948	0.64	87,862	0.64	1,914	0.00
1107 Admin. Coordinator	95,981	105,425	0	0	0.00	28,000	0.33	28,000	0.33
1120 Teacher, Classroom	774,724	886,635	832,095	877,270	14.78	1,017,613	16.88	140,343	2.10
1138 Support Professional	118,019	129,241	89,759	93,170	1.31	90,374	1.31	(2,796)	0.00
1140 Teacher Assistant	295,261	307,006	302,049	321,603	14.39	375,266	16.71	53,663	2.32
1146 Comm. Health Specialist	294,205	302,891	316,222	328,569	7.00	334,420	7.00	5,851	0.00
1148 Specialist	101,323	101,836	64,216	76,174	1.34	98,096	1.66	21,922	0.32
1150 Secretarial/Bookkeeper	139,662	147,043	165,109	181,646	4.52	193,672	4.84	12,026	0.32
1200 Overtime	472	1,862	2,794	0	0	0	0	0	0
1201 Straight Time	0	17,861	25,568	1,804	0	0	0	(1,804)	0
1300 Temporary Employee	0	0	4,130	0	0	0	0	0	0
1500 Substitute Teacher	37,055	32,177	31,008	40,000	0	25,000	0	(15,000)	0
2100 Social Security - FICA	132,845	146,733	139,646	153,855	0	172,148	0	18,293	0
2210 Retirement - VRS	192,277	252,188	221,518	309,782	0	390,541	0	80,758	0
2211 Retiree Health Care Credit	15,215	16,918	16,203	0	0	0	0	0	0
2220 Retirement - PWCS	5,886	7,066	6,923	15,912	0	18,025	0	2,113	0
2221 Defined Contribution Plan	0	1,374	3,085	0	0	0	0	0	0
2300 Health Insurance - HMP	210,606	224,492	209,358	187,185	0	268,149	0	80,964	0
2310 Short/Long Term Disability Premium	0	406	878	0	0	0	0	0	0
2400 Life Insurance - GLI	16,312	18,992	18,190	25,733	0	29,151	0	3,418	0
3100 Professional Services	261,673	212,502	255,821	260,818	0	201,085	0	(59,733)	0
3102 Health Services	1,641	2,658	644	4,262	0	2,500	0	(1,762)	0
3105 Contractual Services	0	4,800	0	0	0	0	0	0	0
3201 Telephone	5,278	5,060	2,585	5,500	0	5,000	0	(500)	0
3301 Insurance, General	2,072	4,144	0	2,648	0	1,982	0	(666)	0
3401 Travel Reimbursement	17,683	23,604	16,961	16,883	0	12,000	0	(4,883)	0
3402 Conference Expenses	0	0	4,402	0	0	8,258	0	8,258	0
3450 Field Trips	5,292	5,373	5,892	5,227	0	2,000	0	(3,227)	0
3700 In-Service Expenses	11,815	12,329	8,030	19,390	0	19,390	0	0	0
3901 Laundry/Dry Cleaning	1,575	1,260	945	5,000	0	3,900	0	(1,100)	0
3902 Printing Services	5,774	7,106	5,835	10,000	0	8,000	0	(2,000)	0
3903 Postage	2,829	4,414	2,339	3,700	0	2,500	0	(1,200)	0
3906 Advertising	0	654	0	0	0	0	0	0	0
3908 Parent Activity	6,257	8,073	14,678	12,280	0	14,000	0	1,720	0
3921 Tuition- PW	0	1,400	1,100	0	0	0	0	0	0
4001 Office Supplies	38,887	69,427	26,782	25,000	0	10,000	0	(15,000)	0
4002 Medical Supplies	0	7,645	0	0	0	0	0	0	0
4004 Repair/Maint. Supplies	0	0	4,370	0	0	0	0	0	0
4009 Extra Curricular Supplies	0	0	0	0	0	51,771	0	51,771	0
4010 Instructional Supplies	42,266	191,265	74,529	43,448	0	11,704	0	(31,744)	0
4012 Emp. Training Supplies	9,799	4,965	11,441	10,755	0	8,755	0	(2,000)	0
4014 Food, Cafeteria	49,528	358	0	0	0	0	0	0	0
4019 Food	1,305	50,087	44,976	57,534	0	0	0	(57,534)	0
4310 Tech. Supply Equip.Addl.	0	0	316	0	0	0	0	0	0
Totals	2,893,518	3,317,272	3,013,195	3,181,095	43.98	3,491,162	49.37	310,067	5.39
Positions	41.61	44.82	43.26	43.98		49.37			

Prince William County Public Schools
FY 2018 Proposed Budget

VIRGINIA PRESCHOOL INITIATIVE

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	0	3,881	4,028	0.03	4,119	0.03	91	0.00
1107 Admin. Coordinator	10,665	3,298	0	0	0.00	2,643	0.03	2,643	0.03
1120 Teacher, Classroom	79,851	60,183	67,641	130,211	2.11	121,791	2.11	(8,420)	0.00
1138 Support Professional	2,082	2,249	2,206	2,398	0.04	2,459	0.04	61	0.00
1140 Teacher Assistant	47,621	47,818	47,077	50,865	2.00	63,050	2.00	12,185	0.00
1148 Specialist	0	0	0	0	0.00	1,863	0.04	1,863	0.04
1150 Secretarial/Bookkeeper	3,749	4,250	5,269	5,469	0.14	5,586	0.14	117	0.00
1200 Overtime	0	0	149	0		0		0	
1201 Straight Time	0	1,173	1,338	1,000		0		(1,000)	
1500 Substitute Teacher	630	2,638	1,588	1,300		7,500		6,200	
2100 Social Security - FICA	10,534	9,187	9,504	15,789		15,416		(374)	
2210 Retirement - VRS	21,012	17,487	18,412	30,432		34,574		4,143	
2211 Retiree Health Care Credit	1,592	1,278	1,334	0		0		0	
2220 Retirement - PWCS	1,011	151	893	1,511		1,542		31	
2221 Defined Contribution Plan	0	788	258	0		0		0	
2300 Health Insurance - HMP	12,403	6,206	17,330	21,640		17,665		(3,975)	
2310 Short/Long Term Disability Premium	0	225	112	0		0		0	
2400 Life Insurance - GLI	1,706	1,435	1,497	2,528		2,581		53	
3201 Telephone	1,064	824	378	432		932		500	
3401 Travel Reimbursement	195	633	344	1,000		1,500		500	
3450 Field Trips	619	300	513	0		500		500	
3700 In-Service Expenses	0	0	0	0		68,326		68,326	
3902 Printing Services	1,105	667	807	1,000		1,000		0	
3903 Postage	0	11	0	0		0		0	
3908 Parent Activity	0	151	932	0		1,000		1,000	
3921 Tuition- PW	0	0	0	66,773		0		(66,773)	
4001 Office Supplies	196	1,010	145	1,888		5,204		3,316	
4009 Extra Curricular Supplies	0	0	0	0		10,000		10,000	
4010 Instructional Supplies	891	2,099	2,638	137,924		90,888		(47,036)	
4012 Emp. Training Supplies	129	82	553	450		1,500		1,050	
4014 Food, Cafeteria	3,064	0	0	0		0		0	
4019 Food	52	3,948	4,188	5,000		0		(5,000)	
4310 Tech. Supply Equip.Addl.	0	4,575	0	0		0		0	
Totals	200,171	172,666	188,986	481,639	4.32	461,639	4.39	(20,000)	0.07
Positions	3.37	3.32	3.32	4.32		4.39			

Prince William County Public Schools
FY 2018 Proposed Budget

VIRGINIA PRESCHOOL INITIATIVE PLUS (PRESCHOOL DEVELOPMENT)

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	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	0	42,695	44,317	0.33	45,304	0.33	987	0.00
1107 Admin. Coordinator	0	1,254	0	0	0.00	51,075	0.64	51,075	0.64
1120 Teacher, Classroom	0	0	498,309	460,000	8.00	763,549	13.00	303,549	5.00
1138 Support Professional	0	565	44,485	48,410	0.65	47,245	0.65	(1,165)	0.00
1140 Teacher Assistant	0	0	165,596	157,920	7.00	263,187	12.00	105,267	5.00
1146 Comm. Health Specialist	0	4,532	88,828	88,300	2.00	127,515	3.00	39,215	1.00
1148 Specialist	0	0	31,457	58,891	0.66	72,473	1.30	13,582	0.64
1150 Secretarial/Bookkeeper	0	1,419	75,391	90,394	2.34	114,180	3.02	23,786	0.68
1200 Overtime	0	0	712	0	0	0	0	0	0
1201 Straight Time	0	0	6,154	11,344	0	0	0	(11,344)	0
1300 Temporary Employee	0	550	2,992	0	0	0	0	0	0
1500 Substitute Teacher	0	0	12,746	27,072	0	35,000	0	7,928	0
2100 Social Security - FICA	0	751	65,780	83,317	0	113,568	0	30,251	0
2210 Retirement - VRS	0	1,167	129,792	152,518	0	260,536	0	108,019	0
2211 Retiree Health Care Credit	0	86	9,946	0	0	0	0	0	0
2220 Retirement - PWCS	0	0	257	8,101	0	12,025	0	3,924	0
2221 Defined Contribution Plan	0	47	4,590	0	0	0	0	0	0
2300 Health Insurance - HMP	0	1,258	87,833	119,867	0	178,887	0	59,020	0
2310 Short/Long Term Disability Premium	0	15	1,281	0	0	0	0	0	0
2400 Life Insurance - GLI	0	96	11,165	13,101	0	19,447	0	6,346	0
3100 Professional Services	0	0	4,000	353,161	0	22,923	0	(330,238)	0
3102 Health Services	0	0	0	3,000	0	1,000	0	(2,000)	0
3201 Telephone	0	0	1,820	3,344	0	2,500	0	(844)	0
3301 Insurance, General	0	0	0	1,680	0	1,434	0	(246)	0
3401 Travel Reimbursement	0	200	7,443	385,000	0	7,788	0	(377,212)	0
3402 Conference Expenses	0	0	1,831	0	0	14,054	0	14,054	0
3450 Field Trips	0	0	2,082	1,744	0	195,292	0	193,548	0
3502 Repair/Maint. - Equipment	0	0	0	0	0	5,400	0	5,400	0
3700 In-Service Expenses	0	0	2,522	94,160	0	1,500	0	(92,660)	0
3901 Laundry/Dry Cleaning	0	0	975	3,840	0	2,000	0	(1,840)	0
3902 Printing Services	0	1,543	2,592	3,000	0	2,500	0	(500)	0
3903 Postage	0	23	339	1,500	0	200	0	(1,300)	0
3908 Parent Activity	0	588	6,825	36,971	0	0	0	(36,971)	0
3911 Rental Equipment	0	0	0	0	0	5,221	0	5,221	0
3921 Tuition- PW	0	0	200	0	0	0	0	0	0
3950 Indirect Costs	0	0	0	0	0	88,366	0	88,366	0
3999 Other Contract Expenses	0	0	148,645	0	0	207,000	0	207,000	0
4001 Office Supplies	0	795	5,237	24,760	0	16,557	0	(8,203)	0
4002 Medical Supplies	0	0	129	0	0	0	0	0	0
4003 Custodial Supplies	0	0	57	0	0	0	0	0	0
4004 Repair/Maint. Supplies	0	0	4,969	0	0	0	0	0	0
4009 Extra Curricular Supplies	0	0	0	0	0	63,131	0	63,131	0
4010 Instructional Supplies	0	2,580	169,380	267,747	0	42,148	0	(225,599)	0
4012 Emp. Training Supplies	0	316	4,374	34,643	0	12,000	0	(22,643)	0
4019 Food	0	0	34,617	45,000	0	0	0	(45,000)	0
4022 Transp. Veh. Supplies	0	0	16,136	0	0	0	0	0	0
4310 Tech. Supply Equip.Addl.	0	1,965	100,002	0	0	0	0	0	0
4510 General Equipment - Add'l.	0	0	20,382	20,000	0	0	0	(20,000)	0
Totals	0	19,750	1,814,565	2,643,100	20.98	2,795,004	33.94	151,904	12.96
Positions	0.00	0.00	21.65	20.98		33.94			

Prince William County Public Schools
FY 2018 Proposed Budget

DISTANCE LEARNING (Prince William Network)

026

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	(0)	0	11,684	13,410	0.18	0	0.00	(13,410)	(0.18)
1145 Technician	(0)	0	10,870	27,993	0.50	37,320	0.50	9,327	0.00
1150 Secretarial/Bookkeeper	1,918	0	0	0	0.00	0	0.00	0	0.00
1200 Overtime	1,218	0	0	0		0		0	
1201 Straight Time	0	0	448	0		0		0	
1300 Temporary Employee	81,215	80,320	116,292	67,575		43,000		(24,575)	
2100 Social Security - FICA	7,145	6,154	10,598	9,302		6,144		(3,157)	
2210 Retirement - VRS	7,526	7,403	5,387	6,529		6,550		20	
2211 Retiree Health Care Credit	570	482	423	0		0		0	
2220 Retirement - PWCS	221	274	120	387		302		(85)	
2221 Defined Contribution Plan	0	40	349	0		0		0	
2300 Health Insurance - HMP	0	0	2,595	4,112		4,497		385	
2310 Short/Long Term Disability Premium	0	11	92	0		0		0	
2400 Life Insurance - GLI	611	541	475	542		489		(54)	
3100 Professional Services	88,730	88,785	52,621	15,500		13,984		(1,516)	
3105 Contractual Services	0	861	0	0		0		0	
3201 Telephone	70	0	0	0		0		0	
3401 Travel Reimbursement	3,948	18,317	23,429	5,857		10,500		4,643	
3402 Conference Expenses	1,242	45	1,855	4,000		1,500		(2,500)	
3902 Printing Services	10,666	4,605	5,306	6,092		4,500		(1,592)	
3903 Postage	463	632	1,035	1,600		600		(1,000)	
3906 Advertising	25	0	0	0		0		0	
3999 Other Contract Expenses	0	0	410	0		0		0	
4001 Office Supplies	0	324	423	1,500		500		(1,000)	
4310 Tech. Supply Equip.Addl.	0	0	4,087	0		0		0	
4510 General Equipment - Add'l.	0	0	2,991	0		0		0	
4999 Other Materials/Supplies	4,680	10,730	4,955	600		900		300	
Totals	210,248	219,524	256,447	165,000	0.68	130,786	0.50	(34,214)	(0.18)
Positions	0.83	0.68	0.18	0.68		0.50			

Prince William County Public Schools
FY 2018 Proposed Budget

SOL ALGEBRA

754

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1115 Teacher on Special Assignment	513,153	377,075	446,002	468,720	7.00	477,120	7.00	8,400	0.00
1300 Temporary Employee	0	3,263	0	0		0		0	
1600 Supplemental Pay	1,125	1,178	0	143,358		0		(143,358)	
2100 Social Security - FICA	37,958	29,970	33,731	46,824		36,500		(10,324)	
2210 Retirement - VRS	70,760	61,892	67,803	73,917		83,735		9,818	
2211 Retiree Health Care Credit	5,696	3,976	4,818	0		0		0	
2220 Retirement - PWCS	4,250	4,438	4,881	3,797		3,865		68	
2300 Health Insurance - HMP	29,632	23,219	24,761	58,074		57,493		(581)	
2400 Life Insurance - GLI	6,107	4,464	5,408	6,140		6,250		110	
3401 Travel Reimbursement	0	145	469	1,000		0		(1,000)	
3402 Conference Expenses	14,434	0	362	5,000		0		(5,000)	
4010 Instructional Supplies	7,524	25,194	28,076	175,098		324,834		149,736	
4012 Emp. Training Supplies	0	7,924	5,086	0		0		0	
4310 Tech. Supply Equip.Addl.	6,530	0	18,970	0		0		0	
Totals	697,169	542,738	640,365	981,928	7.00	989,797	7.00	7,869	0.00
Positions	7.00	5.00	6.00	7.00		7.00			

Prince William County Public Schools
FY 2018 Proposed Budget

LINKING MILITARY CONNECTED

724

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1150 Secretarial/Bookkeeper	7,173	22,191	17,460	0	0.00	0	0.00	0	0.00
1600 Supplemental Pay	0	1,105	2,299	0		0		0	
2100 Social Security - FICA	549	1,781	1,565	0		0		0	
2210 Retirement - VRS	0	0	1,524	0		0		0	
2211 Retiree Health Care Credit	0	0	124	0		0		0	
2221 Defined Contribution Plan	0	0	116	0		0		0	
2300 Health Insurance - HMP	0	0	4,434	0		0		0	
2310 Short/Long Term Disability Premium	0	0	41	0		0		0	
2400 Life Insurance - GLI	0	0	139	0		0		0	
2830 Admin. Assoc. Fees	1,500	0	0	0		0		0	
3100 Professional Services	0	1,425	2,799	0		0		0	
3401 Travel Reimbursement	2,987	0	0	0		0		0	
3402 Conference Expenses	405	499	2,334	0		0		0	
3700 In-Service Expenses	0	0	13,248	0		0		0	
3902 Printing Services	0	0	342	0		0		0	
3910 Educational Television	0	2,813	0	0		0		0	
3999 Other Contract Expenses	11,675	98,097	77,244	0		0		0	
4001 Office Supplies	2,110	4,613	3,078	0		0		0	
4009 Extra Curricular Supplies	0	8,392	13,623	0		0		0	
4010 Instructional Supplies	0	0	3,400	0		0		0	
4350 Tech. Supply Equip. Repl.	53,746	3,743	0	0		0		0	
4410 Software, Additional	300	0	300	0		0		0	
Totals	80,444	144,659	144,069	0	0.00	0	0.00	0	0.00
Positions	0.00	0.50	0.50	0.00		0.00			

Prince William County Public Schools
FY 2018 Proposed Budget

WORLD CLASS - MILITARY DEPENDENT STUDENTS
742

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	0	0	46,809	58,000	1.00	89,880	1.00	31,880	0.00
1122 Counselor	0	0	0	29,000	0.50	31,800	0.50	2,800	0.00
1150 Secretarial/Bookkeeper	0	0	12,173	18,200	0.50	23,280	0.50	5,080	0.00
1601 Coaching Supplements	0	0	0	0		3,000		3,000	
1602 Extra Curr. Supplement	0	0	0	0		6,000		6,000	
2100 Social Security - FICA	0	0	4,393	8,048		11,778		3,730	
2210 Retirement - VRS	0	0	9,154	0		25,440		25,440	
2211 Retiree Health Care Credit	0	0	699	949		0		(949)	
2220 Retirement - PWCS	0	0	0	0		1,175		1,175	
2221 Defined Contribution Plan	0	0	109	0		0		0	
2300 Health Insurance - HMP	0	0	0	7,304		17,466		10,162	
2310 Short/Long Term Disability Premium	0	0	40	0		0		0	
2400 Life Insurance - GLI	0	0	785	0		1,899		1,899	
3105 Contractual Services	0	0	4,375	6,000		37,800		31,800	
3401 Travel Reimbursement	0	0	3,902	8,000		6,000		(2,000)	
3402 Conference Expenses	0	0	0	0		8,000		8,000	
3450 Field Trips	0	0	0	3,500		0		(3,500)	
3700 In-Service Expenses	0	0	0	9,000		11,000		2,000	
3905 Extra Curricular Expenses	0	0	157	25,000		15,000		(10,000)	
4001 Office Supplies	0	0	3,433	12,377		1,598		(10,779)	
4002 Medical Supplies	0	0	0	1,925		0		(1,925)	
4009 Extra Curricular Supplies	0	0	1,666	5,000		7,800		2,800	
4010 Instructional Supplies	0	0	0	41,822		25,340		(16,482)	
4310 Tech. Supply Equip.Addl.	0	0	180	17,000		22,934		5,934	
Totals	0	0	87,875	251,125	2.00	347,191	2.00	96,066	0.00
Positions	0.00	0.00	1.50	2.00		2.00			

Prince William County Public Schools
FY 2018 Proposed Budget

MEDICAID REIMBURSEMENT PROGRAM

714

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	79,355	68,420	82,553	87,240	1.00	88,560	1.00	1,320	0.00
1148 Specialist	36,182	36,564	44,571	53,640	1.00	55,080	1.00	1,440	0.00
1150 Secretarial/Bookkeeper	14,007	16,645	23,683	18,540	0.50	18,720	0.50	180	0.00
2100 Social Security - FICA	9,061	8,741	11,205	12,196		12,421		225	
2210 Retirement - VRS	17,842	19,942	21,758	25,141		28,494		3,353	
2211 Retiree Health Care Credit	1,422	1,328	1,533	0		0		0	
2220 Retirement - PWCS	566	1,014	2,079	1,291		1,315		24	
2300 Health Insurance - HMP	17,922	14,417	13,147	19,752		19,564		(188)	
2400 Life Insurance - GLI	1,525	1,491	1,720	2,088		2,127		39	
2830 Admin. Assoc. Fees	11,200	10,299	8,778	11,200		12,418		1,218	
3100 Professional Services	1,089	715	40,415	2,000		2,000		0	
3401 Travel Reimbursement	2,434	1,380	6,143	500		500		0	
3402 Conference Expenses	0	0	2,000	2,500		2,500		0	
4001 Office Supplies	10,629	6,832	3,947	5,436		5,436		0	
4010 Instructional Supplies	12,857	12,983	0	364		364		0	
4310 Tech. Supply Equip.Addl.	572	130	365	10,000		10,000		0	
Totals	216,663	200,901	263,897	251,888	2.50	259,500	2.50	7,612	0.00
Positions	2.50	1.50	2.50	2.50		2.50			

Prince William County Public Schools
FY 2018 Proposed Budget

TIPA (Grant eliminated - FY 2016)
726

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	103,992	107,112	0	0	0.00	0	0.00	0	0.00
1107 Admin. Coordinator	401,039	369,585	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	1,218,976	1,289,061	1,244,475	0	0.00	0	0.00	0	0.00
1148 Specialist	53,670	55,280	14,708	0	0.00	0	0.00	0	0.00
1150 Secretarial/Bookkeeper	59,387	61,169	47,849	0	0.00	0	0.00	0	0.00
1300 Temporary Employee	5,535	9,388	0	0		0		0	
2100 Social Security - FICA	137,546	140,124	96,823	0		0		0	
2210 Retirement - VRS	90,719	97,869	9,344	0		0		0	
2211 Retiree Health Care Credit	6,869	6,288	658	0		0		0	
2220 Retirement - PWCS	8,621	10,293	1,169	0		0		0	
2300 Health Insurance - HMP	36,953	34,689	1,541	0		0		0	
2400 Life Insurance - GLI	7,364	7,059	738	0		0		0	
3105 Contractual Services	0	55,411	24,694	0		0		0	
3401 Travel Reimbursement	2,698	4,392	0	0		0		0	
3402 Conference Expenses	0	10,000	0	0		0		0	
3902 Printing Services	2,559	2,116	0	0		0		0	
4001 Office Supplies	4,840	6,734	1,932	0		0		0	
4012 Emp. Training Supplies	779	1,989	0	0		0		0	
4310 Tech. Supply Equip.Addl.	78	94	0	0		0		0	
Totals	2,141,624	2,268,653	1,443,932	0	0.00	0	0.00	0	0.00
Positions	7.00	7.00	3.00	0.00		0.00			

Prince William County Public Schools
FY 2018 Proposed Budget

FREEDOM RISING GRANT (Grant eliminated - FY 2014)

722

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1500 Substitute Teacher	2,002	0	0	0		0		0	
1600 Supplemental Pay	10,712	0	0	0		0		0	
2100 Social Security - FICA	2,161	0	0	0		0		0	
3105 Contractual Services	23,250	0	0	0		0		0	
3402 Conference Expenses	29,928	2,600	0	0		0		0	
3700 In-Service Expenses	1,748	0	0	0		0		0	
3902 Printing Services	2,588	0	0	0		0		0	
4001 Office Supplies	1,851	0	0	0		0		0	
4010 Instructional Supplies	10,943	12,840	0	0		0		0	
4012 Emp. Training Supplies	31,332	0	0	0		0		0	
4019 Food	482	0	0	0		0		0	
4310 Tech. Supply Equip.Addl.	6,164	0	0	0		0		0	
Totals	123,162	15,440	0	0	0.00	0	0.00	0	0.00
Positions	0.00	0.00	0.00	0.00		0.00			

Prince William County Public Schools

FY 2018 Proposed Budget

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

753

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved Budget	Positions	FY 2018 Proposed Budget	Positions	Increase/(Decrease) Budget Positions	
1300 Temporary Employee	0	0	11,252	0		0		0	
1500 Substitute Teacher	0	0	373	0		0		0	
1600 Supplemental Pay	702	2,184	17,365	0		0		0	
2100 Social Security - FICA	54	157	2,179	0		0		0	
4010 Instructional Supplies	83,752	58,395	55,447	0		0		0	
4410 Software, Additional	2,000	0	0	0		0		0	
Totals	86,508	60,736	86,615	0	0.00	0	0.00	0	0.00
Positions	0.00	0.00	0.00	0.00		0.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

J. W. ALVEY ELEMENTARY SCHOOL

School: 322
Address: 5300 Waverly Farm Dr.
Haymarket, VA 20169

Principal: Candace Rotruck

Main Office: 571.261.2556

Grades: K - 5

Specialty:

Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	135,688	139,759	145,392	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	74,800	77,044	80,149	87,240	1.00	88,560	1.00	1,320	0.00
1120	Teacher, Classroom	2,800,347	2,522,746	2,475,094	2,433,600	39.00	2,544,000	40.00	110,400	1.00
1121	Librarian	69,941	71,973	74,862	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	101,914	97,752	93,240	87,360	1.40	89,040	1.40	1,680	0.00
1140	Teacher Assistant	195,889	194,105	171,741	206,040	8.50	195,840	8.00	(10,200)	(0.50)
1142	Cafeteria Aide	22,948	17,949	18,258	19,246	0.99	20,104	0.99	859	0.00
1150	Secretarial / Bookkeeper	138,205	142,687	148,442	148,320	4.00	151,560	4.00	3,240	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	125,449	128,697	114,660	105,000	3.00	101,640	3.00	(3,360)	0.00
1200	Overtime	1,466	1,020	535	0		2,000		2,000	
1201	Straight Time	0	233	304	0		0		0	
1300	Temporary Employee	38,621	35,909	33,546	0		0		0	
1500	Substitute Teacher	36,772	41,885	48,027	45,000		45,000		0	
1502	Substitute, Other	2,563	2,229	1,095	1,500		2,500		1,000	
1600	Instructional Supplement	0	0	0	2,337		2,337		0	
1602	Extra-Curr. Supplement	1,498	2,292	3,116	0		0		0	
2100	Social Security - FICA	272,636	250,276	245,208	253,823		262,279		8,456	
2210	Retirement - VRS	509,967	518,739	474,235	502,987		577,967		74,980	
2211	Retiree Health Care Credit	39,017	33,757	33,632	0		0		0	
2220	Retirement - PWCS	29,165	30,365	30,252	26,324		27,184		860	
2221	Defined Contribution Plan	67	2,268	3,889	0		0		0	
2300	Health Insurance - HMP	377,629	375,851	382,499	402,655		404,403		1,748	
2310	Short/Long Term Disability Premium	26	654	811	0		0		0	
2400	Life Insurance - GLI	42,944	39,110	38,839	42,573		43,964		1,391	
2830	Admin. Assoc. Fees	770	770	770	800		1,000		200	
3401	Travel Reimbursement	1,419	1,529	1,577	4,500		4,600		100	
3402	Conference Expenses	3,644	4,355	2,875	0		5,000		5,000	
3450	Field Trips	1,678	2,640	1,278	1,200		1,250		50	
3502	Repair/Maint. - Equipment	0	331	0	0		0		0	
3504	Maint. Service Contract	0	550	0	0		0		0	
3700	In-Service Expenses	0	0	0	3,000		3,500		500	
3902	Printing Services	7,193	8,676	13,173	26,077		28,000		1,923	
3903	Postage	0	251	1,796	0		750		750	
3999	Other Contract Services	0	0	150	0		0		0	
4001	Office Supplies	704	3,370	1,201	6,000		5,500		(500)	
4002	Medical Supplies	262	653	1,437	1,500		2,000		500	
4003	Custodial Supplies	13,278	16,199	14,566	15,000		20,000		5,000	
4007	Wearing Apparel	0	0	190	300		450		150	
4010	Instructional Supplies	63,367	35,868	40,085	38,808		43,500		4,692	
4011	Textbooks	82,060	60,791	53,498	27,500		25,000		(2,500)	
4014	Food, Cafeteria	0	0	0	0		250		250	
4016	Library Books	4,271	1,453	3,665	4,500		4,500		0	
4017	Library Periodicals	0	0	0	500		750		250	
4018	Library Supplies	1,058	2,702	880	750		1,000		250	
4310	Tech. Supp/Equip - Add'l	22,158	35,266	6,605	25,000		25,000		0	
4350	Tech. Supp/Equip - Repl	0	0	16,289	0		0		0	
4450	Software - Replacement	454	460	1,010	0		0		0	
5101	Equipment - Additional	16,574	14,424	13,823	0		8,650		8,650	
8002	General Reserve	0	0	0	0		4,500		4,500	
Totals		5,236,442	4,917,588	4,795,194	4,701,719	59.89	4,928,978	60.39	227,259	0.50
School Enrollment (K-5)		796	709	676	640		651			
Positions		69.07	62.10	57.90	59.89		60.39			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	106,662	105,891	108,183	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	86,713	84,189	87,580	87,240	1.00	88,560	1.00	1,320	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	31,800	0.50	31,800	0.50
1120	Teacher, Classroom	2,499,101	2,510,397	2,501,693	2,558,400	41.00	2,671,200	42.00	112,800	1.00
1121	Librarian	76,571	78,848	61,954	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	91,481	85,381	94,287	87,360	1.40	89,040	1.40	1,680	0.00
1140	Teacher Assistant	229,226	227,613	234,534	218,160	9.00	244,800	10.00	26,640	1.00
1142	Cafeteria Aide	7,576	7,716	7,940	7,776	0.40	8,016	0.40	240	0.00
1150	Secretarial / Bookkeeper	142,979	140,704	144,781	137,880	4.00	140,760	4.00	2,880	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	12,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	96,700	99,675	97,755	99,840	3.00	101,640	3.00	1,800	0.00
1200	Overtime	1,574	1,633	1,192	2,800	2.800	2,800	2.800	0	0
1201	Straight Time	0	3,822	3,581	4,150	3.950	3,950	3.950	(200)	0
1300	Temporary Employee	22,128	21,020	26,490	15,000	15.000	15,000	15.000	0	0
1500	Substitute Teacher	43,205	48,416	51,544	50,000	52.000	52,000	52.000	2,000	2.000
1502	Substitute, Other	2,186	2,516	1,800	2,600	2.600	2,600	2.600	0	0
1600	Instructional Supplement	92	52	57	0	0.000	3,068	3.068	3,068	3.068
1602	Extra-Curr. Supplement	2,240	3,056	3,116	2,337	2.337	2,337	2.337	0	0
2100	Social Security - FICA	253,574	255,368	255,118	264,371	278.688	278,688	278.688	14,317	14.317
2210	Retirement - VRS	460,067	514,298	474,065	522,586	612.569	612,569	612.569	89,982	89.982
2211	Retiree Health Care Credit	34,989	33,976	34,349	0	0.000	0	0.000	0	0
2220	Retirement - PWCS	21,924	20,144	21,643	27,306	28.781	28,781	28.781	1,475	1.475
2221	Defined Contribution Plan	38	5,246	9,718	0	0.000	0	0.000	0	0
2300	Health Insurance - HMP	268,881	276,505	298,254	417,687	428.161	428,161	428.161	10,474	10.474
2310	Short/Long Term Disability Premium	13	1,239	2,083	0	0.000	0	0.000	0	0
2400	Life Insurance - GLI	38,376	39,083	39,463	44,162	46.547	46,547	46.547	2,385	2.385
2830	Admin. Assoc. Fees	0	0	674	1,000	1.000	1,000	1.000	0	0
3102	Health Services	312	490	0	0	0.000	0	0.000	0	0
3201	Telephone	2,512	1,905	2,828	3,600	3.600	1,800	1.800	(1,800)	(1.800)
3401	Travel Reimbursement	4,045	768	783	3,000	3.000	3,200	3.200	200	0.200
3402	Conference Expenses	429	5,614	5,315	5,500	5.500	5,500	5.500	0	0
3450	Field Trips	69	0	(88)	0	0.000	0	0.000	0	0
3501	Repair/Maint. - Building	0	0	0	1,000	1.000	500	0.500	(500)	(0.500)
3502	Repair/Maint. - Equipment	0	431	1,233	1,000	1.000	1,250	1.250	250	0.250
3504	Maint. Service Contract	875	750	16,148	1,500	1.500	250	0.250	(1,250)	(1.250)
3700	In-Service Expenses	19,363	6,790	12,325	8,000	8.000	6,700	6.700	(1,300)	(1.300)
3902	Printing Services	0	679	391	700	0.700	700	0.700	0	0
3903	Postage	0	982	134	1,000	1.000	750	0.750	(250)	(0.250)
3918	Permits & Fees	0	0	300	0	0.000	0	0.000	0	0
3999	Other Contract Services	1,628	2,134	938	1,000	1.000	1,000	1.000	0	0
4001	Office Supplies	0	3,754	1,316	3,000	3.000	2,500	2.500	(500)	(0.500)
4002	Medical Supplies	0	292	512	500	0.500	750	0.750	250	0.250
4003	Custodial Supplies	19,695	15,339	13,727	16,000	16.000	17,000	17.000	1,000	1.000
4004	Repair/Maint. Supplies	3,179	0	0	0	0.000	0	0.000	0	0
4009	Extra Curricular Supplies	0	0	0	0	0.000	400	0.400	400	0.400
4010	Instructional Supplies	152,389	95,217	36,730	111,019	111.019	28,376	28.376	(82,643)	(82.643)
4011	Textbooks	(120)	35,266	6,982	50,000	50.000	30,000	30.000	(20,000)	(20.000)
4013	Testing Materials	0	0	416	500	0.500	500	0.500	0	0
4014	Food, Cafeteria	0	0	894	0	0.000	1,500	1.500	1,500	1.500
4016	Library Books	5,947	4,357	1,027	5,000	5.000	5,000	5.000	0	0
4017	Library Periodicals	0	0	0	500	0.500	500	0.500	0	0
4018	Library Supplies	872	524	934	500	0.500	500	0.500	0	0
4019	Food	706	2,275	2,140	1,500	1.500	1,800	1.800	300	0.300
4020	Printing Supplies	0	2,820	3,974	5,600	5.600	6,200	6.200	600	0.600
4150	Lease Agreement	0	0	0	16,200	16.200	16,200	16.200	0	0
4310	Tech. Supp/Equip - Add'l	43,594	66,537	49,333	10,000	10.000	10,000	10.000	0	0
4350	Tech. Supp/Equip - Repl	0	0	20,650	50,000	50.000	20,000	20.000	(30,000)	(30.000)
4410	Software - Additional	0	10,601	6,220	1,000	1.000	1,000	1.000	0	0
4450	Software - Replacement	454	7,870	15,090	9,900	9.900	14,500	14.500	4,600	4.600
4510	General Equipment - Add'l.	0	770	639	500	0.500	3,000	3.000	2,500	2.500
4550	General Equipment - Repl.	2,590	4,141	37,344	26,225	26.225	55,000	55.000	28,775	28.775
5101	Equipment - Additional	0	2,604	0	0	0.000	0	0.000	0	0
5501	Equipment - Replacement	0	16,944	0	0	0.000	0	0.000	0	0
8002	General Reserve	0	0	0	5,000	5.000	5,000	5.000	0	0
Totals		4,752,335	4,869,144	4,805,088	5,072,180	61.80	5,280,092	64.30	207,912	2.50
School Enrollment (K-5)		622	627	635	655		674			
Positions		61.80	61.80	61.30	61.80		64.30			

**Prince William County Public Schools
FY 2018 Proposed Budget**

ASHLAND ELEMENTARY SCHOOL

School: 320
Address: 15300 Bowmans Folly Dr.
 Manassas, VA 20112
Principal: Andy Jacks
Main Office: 703.583.8774
Grades: K - 5
Specialty:
Programs: Gifted Center



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	92,395	95,167	99,002	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	91,994	72,620	75,548	87,240	1.00	88,560	1.00	1,320	0.00
1115 Teacher on Special Assignment	0	50,748	66,739	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	3,099,045	3,187,793	3,213,649	2,745,600	44.00	2,925,600	46.00	180,000	2.00
1121 Librarian	57,233	58,931	55,046	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	132,300	104,602	96,828	99,840	1.60	127,200	2.00	27,360	0.40
1140 Teacher Assistant	168,017	195,659	203,156	193,920	8.00	220,320	9.00	26,400	1.00
1142 Cafeteria Aide	24,658	21,572	22,181	27,410	1.41	28,058	1.41	648	0.00
1150 Secretarial / Bookkeeper	184,463	176,440	185,253	171,360	5.00	174,240	5.00	2,880	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	133,739	136,564	140,752	122,880	4.00	125,040	4.00	2,160	0.00
1200 Overtime	3,332	2,364	1,116	0	0	0	0	0	0
1201 Straight Time	0	4,137	5,418	0	0	0	0	0	0
1300 Temporary Employee	31,509	22,927	47,960	1,500	0	23,500	0	22,000	0
1500 Substitute Teacher	55,151	63,513	53,170	40,000	0	40,000	0	0	0
1502 Substitute, Other	0	0	459	0	0	0	0	0	0
1600 Instructional Supplement	933	7,974	4,397	0	0	0	0	0	0
1602 Extra-Curr. Supplement	1,498	2,292	3,116	0	0	3,116	0	3,116	0
2100 Social Security - FICA	301,824	310,185	314,916	280,910	0	301,489	0	20,579	0
2210 Retirement - VRS	549,156	627,765	587,882	557,079	0	661,482	0	104,403	0
2211 Retiree Health Care Credit	42,771	41,831	42,634	0	0	0	0	0	0
2220 Retirement - PWCS	27,520	24,726	26,545	29,185	0	31,155	0	1,970	0
2221 Defined Contribution Plan	0	5,260	10,249	0	0	0	0	0	0
2300 Health Insurance - HMP	341,954	403,376	455,428	446,427	0	463,486	0	17,060	0
2310 Short/Long Term Disability Premium	0	1,320	2,302	0	0	0	0	0	0
2400 Life Insurance - GLI	47,073	48,198	49,187	47,201	0	50,387	0	3,186	0
2830 Admin. Assoc. Fees	0	909	1,315	1,000	0	1,500	0	500	0
3201 Telephone	1,084	995	883	900	0	1,500	0	600	0
3401 Travel Reimbursement	4,567	5,385	379	1,000	0	3,500	0	2,500	0
3450 Field Trips	2,820	2,820	3,908	0	0	0	0	0	0
3504 Maint. Service Contract	875	6,724	10	0	0	0	0	0	0
3903 Postage	0	1,314	1,114	1,200	0	1,200	0	0	0
3911 Rental Equipment	0	0	15,359	15,358	0	15,358	0	0	0
3999 Other Contract Services	0	0	523	0	0	0	0	0	0
4001 Office Supplies	2,965	3,724	2,057	0	0	1,500	0	1,500	0
4002 Medical Supplies	280	854	746	1,000	0	1,000	0	0	0
4003 Custodial Supplies	15,394	17,523	23,116	20,000	0	25,000	0	5,000	0
4004 Repair/Maint. Supplies	227	1,988	0	0	0	0	0	0	0
4007 Wearing Apparel	0	0	0	0	0	1,500	0	1,500	0
4010 Instructional Supplies	237,683	156,138	148,019	22,761	0	165,782	0	143,021	0
4011 Textbooks	0	81,863	16,800	5,000	0	0	0	(5,000)	0
4016 Library Books	563	747	1,643	0	0	0	0	0	0
4019 Food	587	5,098	5,328	0	0	0	0	0	0
4020 Printing Supplies	0	0	0	0	0	18,000	0	18,000	0
4310 Tech. Supp/Equip - Add'l	1,308	52,461	35,564	0	0	15,000	0	15,000	0
4350 Tech. Supp/Equip - Repl	20,339	0	0	0	0	0	0	0	0
4450 Software - Replacement	454	460	1,010	0	0	0	0	0	0
4510 General Equipment - Add'l	113	1,109	1,517	0	0	0	0	0	0
4550 General Equipment - Repl.	0	44	0	0	0	0	0	0	0
5101 Equipment - Additional	0	0	23,408	0	0	0	0	0	0
Totals	5,683,323	6,013,619	6,050,632	5,101,051	67.01	5,699,874	70.41	598,823	3.40
School Enrollment (K-5)	955	955	969	727		799			
Positions	76.40	78.40	79.40	67.01		70.41			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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 Information Technology
Programs: Air Force JROTC, School of Excellence,
 Criminal Justice



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	94,753	97,596	101,528	87,240	1.00	0	0.00	(87,240)	(1.00)
1111 Principal	129,358	133,239	138,607	139,920	1.00	141,000	1.00	1,080	0.00
1112 Assistant Principal	557,979	543,048	566,487	621,360	6.00	735,000	7.00	113,640	1.00
1115 Teacher on Special Assignment	11,540	66,005	56,127	64,080	1.00	130,560	2.00	66,480	1.00
1120 Teacher, Classroom	7,868,021	8,428,030	8,968,039	9,606,720	154.80	10,058,400	159.00	451,680	4.20
1121 Librarian	132,010	134,612	127,381	128,160	2.00	130,560	2.00	2,400	0.00
1122 Counselor	443,771	449,013	464,832	512,640	8.00	587,520	9.00	74,880	1.00
1140 Teacher Assistant	100,005	104,883	109,348	121,200	5.00	171,360	7.00	50,160	2.00
1148 Specialist	127,554	135,790	120,194	141,240	3.00	179,760	4.00	38,520	1.00
1150 Secretarial / Bookkeeper	542,014	530,695	580,563	627,000	16.00	666,720	17.00	39,720	1.00
1180 Natl Board Certified Teacher Incentive	32,500	27,500	20,000	0	0.00	0	0.00	0	0.00
1190 Custodian	406,421	425,871	448,894	522,840	16.00	532,560	16.00	9,720	0.00
1200 Overtime	8,068	2,116	4,982	6,000		1,000		(5,000)	
1201 Straight Time	0	1,224	1,996	1,500		1,000		(500)	
1300 Temporary Employee	35,825	19,861	21,748	6,000		20,500		14,500	
1500 Substitute Teacher	91,330	64,620	76,134	52,000		100,000		48,000	
1502 Substitute, Other	678	0	470	500		0		(500)	
1600 Instructional Supplement	11,035	17,970	16,726	20,000		15,000		(5,000)	
1601 Coaching Supplement	154,014	156,794	159,970	100,000		175,000		75,000	
1602 Extra-Curr. Supplement	69,572	68,934	70,228	50,000		75,000		25,000	
2100 Social Security - FICA	790,058	834,746	881,811	979,841		1,050,111		70,270	
2210 Retirement - VRS	1,429,676	1,679,542	1,611,712	1,935,298		2,282,289		346,991	
2211 Retiree Health Care Credit	108,596	109,955	115,900	0		0		0	
2220 Retirement - PWCS	74,482	77,590	83,042	101,836		108,001		6,164	
2221 Defined Contribution Plan	390	10,769	26,519	0		0		0	
2300 Health Insurance - HMP	1,128,854	1,205,831	1,290,660	1,557,720		1,606,680		48,959	
2310 Short/Long Term Disability Premium	115	2,313	5,275	0		0		0	
2400 Life Insurance - GLI	120,100	127,530	134,346	164,698		174,668		9,970	
2830 Admin. Assoc. Fees	1,211	536	1,211	1,500		1,500		0	
3201 Telephone	2,518	2,373	2,096	2,500		3,000		500	
3401 Travel Reimbursement	12,288	2,905	3,564	2,500		8,000		5,500	
3402 Conference Expenses	21,307	4,418	35,247	10,500		35,000		24,500	
3450 Field Trips	64,922	57,913	69,960	66,000		50,000		(16,000)	
3501 Repair/Maint. - Building	0	393	0	0		0		0	
3502 Repair/Maint. - Equipment	11,024	(251)	10	0		0		0	
3504 Maint. Service Contracts	875	0	118	0		0		0	
3902 Printing Services	851	1,391	909	1,000		2,500		1,500	
3903 Postage	3,878	2,949	5,525	3,000		3,000		0	
3911 Rental Equipment	45,885	45,206	40,097	50,000		50,000		0	
3913 Tuition - Other Divisions	6,738	0	0	5,000		5,000		0	
3919 Tuition - Annual Year Governor's School	63,994	69,612	44,676	50,000		50,000		0	
3921 Tuition - PWCS	2,543	(8,621)	864	15,000		1,000		(14,000)	
3999 Other Contract Services	564	113	655	500		1,000		500	
4001 Office Supplies	15,207	2,411	18,628	7,000		9,500		2,500	
4002 Medical Supplies	1,198	278	3,422	1,000		2,000		1,000	
4003 Custodial Supplies	33,704	20,815	40,443	35,000		45,000		10,000	
4004 Repair/Maint. Supplies	1,153	1,997	43,538	3,000		5,000		2,000	
4007 Wearing Apparel	0	2,027	3,481	1,000		2,000		1,000	
4010 Instructional Supplies	163,514	10,807	194,911	323,080		937,715		614,635	
4011 Textbooks	42,415	1,272	152,292	50,000		80,000		30,000	
4013 Testing Materials	119,321	119,163	141,249	0		0		0	
4014 Food, Cafeteria	0	0	883	0		0		0	
4016 Library Books	19,556	11,112	24,331	20,000		20,000		0	
4017 Library Periodicals	117	0	119	10,000		10,000		0	
4018 Library Supplies	197	0	0	0		0		0	
4019 Food	0	2,462	8,757	500		1,500		1,000	
4310 Tech. Supp/Equip Add'l	30,680	31,564	103,453	100,000		100,000		0	
4350 Tech. Supp/Equip Repl	174,931	0	35,116	0		0		0	
4410 Software - Additional	13,232	3,361	2,394	0		0		0	
4450 Software - Replacement	454	460	1,010	500		1,000		500	
4510 General Equipment - Add'l.	0	0	81,211	25,000		55,000		30,000	
4550 General Equipment - Repl.	17,054	60,718	14,081	22,000		45,000		23,000	
5101 Equipment - Additional	10,000	0	71,787	0		10,000		10,000	
5501 Equipment - Replacement	0	21,200	8,050	10,000		20,000		10,000	
Totals	15,350,046	15,924,662	17,357,610	18,363,375	213.80	20,496,404	224.00	2,133,029	10.20
Student Enrollment	2,461	2,487	2,698	2,784		3,049			
Positions	179.40	188.40	195.60	213.80		224.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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:
Programs:



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	100,047	100,963	136,689	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	72,621	74,800	77,815	0	0.00	0	0.00	0	0.00
1115	Teacher on Special Assignment	0	0	0	64,080	1.00	65,280	1.00	1,200	0.00
1120	Teacher, Classroom	2,385,866	2,472,326	2,570,354	2,433,600	39.00	1,971,600	31.00	(462,000)	(8.00)
1121	Librarian	49,220	58,931	61,245	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	75,648	78,500	81,154	62,400	1.00	63,600	1.00	1,200	0.00
1140	Teacher Assistant	132,842	142,195	121,054	96,960	4.00	97,920	4.00	960	0.00
1142	Cafeteria Aide	15,248	15,655	15,884	12,830	0.66	13,359	0.66	528	0.00
1148	Specialist	33,067	36,667	35,470	36,480	1.00	37,320	1.00	840	0.00
1150	Secretarial / Bookkeeper	145,045	152,864	148,953	137,880	4.00	140,760	4.00	2,880	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	116,938	119,933	124,581	99,840	3.00	101,640	3.00	1,800	0.00
1200	Overtime	7,184	5,771	6,791	2,000		2,000		0	
1201	Straight Time	0	2,195	2,888	0		1,895		1,895	
1300	Temporary Employee	16,255	9,277	12,825	0		0		0	
1500	Substitute Teacher	55,330	41,707	42,279	60,000		60,000		0	
1502	Substitute, Other	3,215	3,092	10,007	1,500		0		(1,500)	
1600	Instructional Supplement	22,507	5,716	8,543	0		0		0	
1602	Extra-Curr. Supplement	2,171	3,056	3,116	3,116		0		(3,116)	
2100	Social Security - FICA	237,696	240,714	248,884	244,262		209,669		(34,593)	
2210	Retirement - VRS	440,086	521,271	468,570	481,957		456,430		(25,527)	
2211	Retiree Health Care Credit	33,087	32,839	33,283	0		0		0	
2220	Retirement - PWCS	26,913	30,290	34,394	25,220		21,575		(3,645)	
2221	Defined Contribution Plan	0	442	1,458	0		0		0	
2300	Health Insurance - HMP	339,461	357,832	404,866	385,765		320,954		(64,811)	
2310	Short/Long Term Disability Premium	0	122	426	0		0		0	
2400	Life Insurance - GLI	36,533	37,999	38,566	40,787		34,892		(5,895)	
2830	Admin. Assoc. Fees	178	89	474	395		0		(395)	
3100	Professional Services	10,202	5,104	0	0		15,000		15,000	
3201	Telephone	168	1,113	966	2,000		2,000		0	
3402	Conference Expenses	12,876	2,165	622	0		0		0	
3450	Field Trips	4,564	2,026	3,520	3,000		3,000		0	
3501	Repair/Maint. - Building	701	129	0	0		500		500	
3504	Maint. Service Contract	550	1,216	1,482	1,000		0		(1,000)	
3700	In-Service Expenses	3,462	2,349	1,171	0		0		0	
3902	Printing Services	6,621	5,030	5,918	7,500		7,500		0	
3903	Postage	185	882	1,028	2,500		2,500		0	
3911	Rental Equipment	563	1,019	1,139	3,000		3,000		0	
3999	Other Contract Services	0	0	732	0		0		0	
4001	Office Supplies	1,591	3,460	3,732	5,000		5,000		0	
4002	Medical Supplies	456	318	514	1,000		1,000		0	
4003	Custodial Supplies	18,061	13,223	16,827	15,000		15,000		0	
4004	Repair/Maint. Supplies	79	237	0	0		0		0	
4007	Wearing Apparel	0	0	180	225		300		75	
4008	Reference Materials	0	2,301	0	0		0		0	
4010	Instructional Supplies	68,419	46,606	36,940	23,763		24,970		1,207	
4011	Textbooks	36,572	123,736	21,073	0		0		0	
4013	Testing Materials	32	0	0	0		0		0	
4014	Food, Cafeteria	0	0	2,229	0		0		0	
4016	Library Books	11,239	665	1,878	0		0		0	
4017	Library Periodicals	679	445	1,600	0		0		0	
4018	Library Supplies	392	726	340	2,500		0		(2,500)	
4019	Food	1,440	4,729	4,453	10,000		10,000		0	
4020	Printing Supplies	12,352	15,187	20,381	10,000		10,000		0	
4310	Tech. Supp/Equip - Add'l	25,776	381	7,441	0		0		0	
4350	Tech. Supp/Equip - Repl	25,880	6,305	15,162	0		21,283		21,283	
4410	Software - Additional	0	0	3,413	0		0		0	
4450	Software - Replacement	454	1,020	1,100	0		0		0	
4510	General Equipment - Add'l	2,343	4,732	4,764	0		0		0	
4550	General Equipment - Repl	8,098	171	820	0		0		0	
5101	Equipment - Additional	31,143	0	0	0		0		0	
Totals		4,637,055	4,793,019	4,849,994	4,457,840	55.66	3,905,347	47.66	(552,493)	(8.00)
School Enrollment (K-5)		594	592	586	519		410			
Positions		58.87	59.87	59.87	55.66		47.66			

**Prince William County Public Schools
FY 2018 Proposed Budget**

BELMONT ELEMENTARY SCHOOL

School: 360
Address: 751 Norwood Ln.
 Woodbridge, VA 22191
Principal: Karen Giacometti
Main Office: 703.494.4945
Grades: K - 5
Specialty: Mathematics and Science
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	100,962	103,991	114,398	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	68,452	70,505	80,149	87,240	1.00	88,560	1.00	1,320	0.00
1120	Teacher, Classroom	1,753,720	1,841,001	1,820,901	2,152,800	34.50	2,607,600	41.00	454,800	6.50
1121	Librarian	25,289	48,385	55,010	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	51,709	54,246	55,581	62,400	1.00	63,600	1.00	1,200	0.00
1140	Teacher Assistant	87,793	111,183	149,373	157,560	6.50	220,320	9.00	62,760	2.50
1142	Cafeteria Aide	11,288	16,913	11,849	7,776	0.40	8,016	0.40	240	0.00
1148	Specialist	0	0	25,734	36,480	1.00	37,320	1.00	840	0.00
1150	Secretarial / Bookkeeper	114,572	114,872	98,084	111,840	3.00	114,240	3.00	2,400	0.00
1190	Custodian	90,351	82,849	87,017	99,840	3.00	101,640	3.00	1,800	0.00
1200	Overtime	1,573	1,314	2,742	3,000		2,000		(1,000)	
1201	Straight Time	0	6,481	4,988	0		3,500		3,500	
1300	Temporary Employee	22,958	26,813	37,145	5,000		5,000		0	
1500	Substitute Teacher	36,349	56,575	52,305	200,000		50,000		(150,000)	
1502	Substitute, Other	6,761	28,647	3,077	0		1,000		1,000	
1600	Instructional Supplement	15,613	28,994	12,048	9,000		3,000		(6,000)	
1602	Extra-Curr. Supplement	0	8,518	5,047	0		2,337		2,337	
2100	Social Security - FICA	176,507	189,568	187,553	238,314		267,255		28,941	
2210	Retirement - VRS	298,690	352,881	315,172	446,777		588,960		142,183	
2211	Retiree Health Care Credit	23,815	23,863	23,064	0		0		0	
2220	Retirement - PWCS	12,971	10,880	8,322	23,413		27,691		4,278	
2221	Defined Contribution Plan	0	3,783	4,613	0		0		0	
2300	Health Insurance - HMP	220,945	247,318	284,791	358,126		411,951		53,825	
2310	Short/Long Term Disability Premium	0	1,072	1,527	0		0		0	
2400	Life Insurance - GLI	26,355	27,569	26,717	37,865		44,784		6,920	
2830	Admin. Assoc. Fees	550	0	0	600		0		(600)	
2840	Conference Expense Admin	1,450	675	0	0		0		0	
3201	Telephone	1,461	1,105	564	3,000		500		(2,500)	
3401	Travel Reimbursement	1,661	0	453	500		10,000		9,500	
3402	Conference Expenses	4,365	4,101	578	2,000		800		(1,200)	
3450	Field Trips	3,352	6,330	4,480	3,000		0		(3,000)	
3504	Maint. Service Contract	875	550	1,089	0		3,000		3,000	
3700	In-Service Expenses	7,831	0	0	0		0		0	
3902	Printing Services	3,924	1,863	2,104	1,800		3,000		1,200	
3903	Postage	1,115	480	99	1,000		1,000		0	
3913	Tuition - Other Divisions	4,108	0	0	0		1,000		1,000	
3999	Other Contract Services	0	4,100	3,703	0		0		0	
4001	Office Supplies	2,006	6,413	13,558	16,617		15,000		(1,617)	
4002	Medical Supplies	866	581	637	2,000		500		(1,500)	
4003	Custodial Supplies	11,932	11,379	11,892	15,000		15,000		0	
4004	Repair/Maint. Supplies	744	2,862	524	1,000		0		(1,000)	
4008	Reference Materials	3,078	0	0	0		0		0	
4010	Instructional Supplies	38,997	68,738	42,369	76,866		49,845		(27,021)	
4011	Textbooks	59,656	44,710	4,301	25,000		10,000		(15,000)	
4016	Library Books	4,525	1,133	154	3,000		3,000		0	
4017	Library Periodicals	60	344	0	0		0		0	
4018	Library Supplies	862	344	0	0		0		0	
4019	Food	431	171	2,489	8,500		1,000		(7,500)	
4310	Tech. Supp/Equip - Add'l	1,257	1,382	4,600	5,000		50,000		45,000	
4350	Tech. Supp/Equip - Repl	16,938	2,995	2,546	15,000		0		(15,000)	
4450	Software - Replacement	454	460	6,281	0		1,000		1,000	
4510	General Equipment - Add'l.	3,228	430	0	1,000		1,000		0	
4550	General Equipment - Repl.	840	4,553	4,075	1,000		0		(1,000)	
5503	DP Equipment - Repl.	13,000	1,080	12,130	0		0		0	
Totals		3,336,239	3,625,000	3,585,829	4,401,593	52.40	4,999,820	61.40	598,227	9.00
School Enrollment (K-5)		471	465	448	432		522			
Positions		46.90	48.70	47.90	52.40		61.40			

**Prince William County Public Schools
FY 2018 Proposed Budget**

BENNETT ELEMENTARY SCHOOL

School: 365
Address: 8800 Old Dominion Dr.
 Manassas, VA 20110
Principal: Matthew Ritter
Main Office: 703.361.8261
Grades: K - 5
Specialty:
Programs: Gifted Center



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,962	103,991	108,183	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	74,800	77,044	80,149	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	2,786,171	2,409,418	2,468,150	2,496,000	40.00	2,480,400	39.00	(15,600)	(1.00)
1121 Librarian	54,403	56,075	58,467	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	108,839	77,061	78,971	87,360	1.40	89,040	1.40	1,680	0.00
1140 Teacher Assistant	160,743	174,997	188,191	193,920	8.00	195,840	8.00	1,920	0.00
1142 Cafeteria Aide	10,989	11,209	11,393	10,303	0.53	10,687	0.53	384	0.00
1150 Secretarial / Bookkeeper	148,175	152,621	158,859	169,152	4.80	178,080	5.00	8,928	0.20
1180 Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	136,688	115,397	119,930	105,000	3.00	106,920	3.00	1,920	0.00
1200 Overtime	1,261	966	3,442	1,500		500		(1,000)	
1201 Straight Time	0	1,224	2,540	1,300		3,850		2,550	
1300 Temporary Employee	59,570	49,643	73,998	28,445		34,156		5,711	
1500 Substitute Teacher	78,494	55,487	70,676	63,000		66,500		3,500	
1502 Substitute, Other	980	2,844	3,420	2,000		2,000		0	
1602 Extra-Curr. Supplement	2,090	3,056	3,116	3,116		3,116		0	
2100 Social Security - FICA	272,918	239,714	251,083	262,442		263,508		1,065	
2210 Retirement - VRS	516,771	501,908	472,113	514,201		571,814		57,613	
2211 Retiree Health Care Credit	38,366	32,108	33,455	0		0		0	
2220 Retirement - PWCS	26,460	24,076	24,893	26,900		26,926		27	
2221 Defined Contribution Plan	0	2,037	4,677	0		0		0	
2300 Health Insurance - HMP	373,880	347,354	355,500	411,466		400,571		(10,895)	
2310 Short/Long Term Disability Premium	0	489	1,286	0		0		0	
2400 Life Insurance - GLI	42,376	37,133	38,689	43,504		43,548		43	
2830 Admin. Assoc. Fees	0	0	770	444		0		(444)	
3401 Travel Reimbursement	0	207	0	0		500		500	
3402 Conference Expenses	3,735	3,753	2,541	5,000		5,000		0	
3450 Field Trips	852	1,113	2,545	1,500		2,000		500	
3504 Maint. Service Contract	899	550	0	0		500		500	
3700 In-Service Expenses	219	0	0	2,000		2,500		500	
3902 Printing Services	203	263	9	500		750		250	
3903 Postage	0	0	0	457		500		43	
3913 Tuition - Other Divisions	0	3,094	0	0		0		0	
3999 Other Contract Services	72	259	268	500		300		(200)	
4001 Office Supplies	2,438	292	3,975	2,500		26,500		24,000	
4002 Medical Supplies	0	1,096	1,032	1,000		2,000		1,000	
4003 Custodial Supplies	16,074	15,683	10,104	10,000		10,000		0	
4007 Wearing Apparel	0	0	172	280		0		(280)	
4010 Instructional Supplies	65,768	74,209	38,775	52,912		61,746		8,834	
4011 Textbooks	27,617	117,613	24,165	39,500		27,680		(11,820)	
4016 Library Books	0	6,766	2,868	5,000		5,000		0	
4017 Library Periodicals	0	508	0	520		550		30	
4018 Library Supplies	138	289	1,097	500		500		0	
4019 Food	0	0	0	0		1,000		1,000	
4310 Tech. Supp/Equip - Add'l	43,910	93,247	21,666	39,500		35,800		(3,700)	
4350 Tech. Supp/Equip - Repl	2,324	0	6,575	0		23,855		23,855	
4450 Software - Replacement	454	460	1,010	0		0		0	
4510 General Equipment - Add'l	0	0	0	5,000		0		(5,000)	
4550 General Equipment - Repl.	0	1,477	6,983	20,000		18,000		(2,000)	
5101 Equipment - Additional	18,296	17,317	22,716	18,000		0		(18,000)	
Totals	5,180,434	4,816,548	4,760,953	4,894,243	60.73	4,976,097	59.93	81,854	(0.80)
School Enrollment (K-5)	807	674	686	712		684			
Positions	66.53	57.43	59.53	60.73		59.93			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	108,624	111,883	115,460	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	189,093	194,765	202,614	191,520	2.00	199,920	2.00	8,400	0.00
1115	Teacher on Special Assignment	71,979	66,005	0	0	0.00	63,600	1.00	63,600	1.00
1120	Teacher, Classroom	4,907,791	4,942,994	5,270,364	5,086,440	81.30	5,310,360	83.30	223,920	2.00
1121	Librarian	135,754	140,152	145,145	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	211,931	259,695	211,930	225,192	3.40	229,512	3.40	4,320	0.00
1140	Teacher Assistant	108,729	116,555	120,245	121,200	5.00	122,400	5.00	1,200	0.00
1148	Specialist	43,014	51,806	53,842	55,200	1.00	56,160	1.00	960	0.00
1150	Secretarial / Bookkeeper	226,218	229,778	249,763	245,160	6.00	254,400	6.00	9,240	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	10,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	193,081	201,066	209,348	212,280	6.00	216,360	6.00	4,080	0.00
1200	Overtime	2,496	2,959	824	1,000		2,000		1,000	
1201	Straight Time	0	1,705	1,311	0		5,000		5,000	
1300	Temporary Employee	11,688	15,429	9,569	3,500		19,500		16,000	
1500	Substitute Teacher	67,141	83,569	76,682	83,000		83,000		0	
1502	Substitute, Other	3,693	769	78	0		500		500	
1600	Instructional Supplement	15,854	25,602	20,857	6,500		6,500		0	
1601	Coaching Supplement	27,214	29,663	30,256	39,545		42,570		3,025	
1602	Extra-Curr. Supplement	22,034	23,468	24,125	16,618		17,891		1,273	
2100	Social Security - FICA	471,701	478,492	498,977	500,696		527,385		26,689	
2210	Retirement - VRS	883,591	981,204	934,505	989,239		1,155,372		166,133	
2211	Retiree Health Care Credit	67,042	63,739	66,752	0		0		0	
2220	Retirement - PWCS	76,066	71,468	69,547	51,798		54,407		2,609	
2221	Defined Contribution Plan	93	3,052	10,607	0		0		0	
2300	Health Insurance - HMP	570,921	616,108	657,927	792,325		809,393		17,068	
2310	Short/Long Term Disability Premium	28	872	2,067	0		0		0	
2400	Life Insurance - GLI	73,637	73,458	76,912	83,773		87,992		4,219	
2830	Admin. Assoc. Fees	646	911	1,582	678		678		0	
3106	Sports Officials	6,564	4,693	5,970	4,500		4,500		0	
3201	Telephone	5,081	5,605	2,283	1,500		1,500		0	
3401	Travel Reimbursement	11,971	2,889	2,347	2,694		2,500		(194)	
3402	Conference Expenses	861	1,557	300	5,000		5,000		0	
3450	Field Trips	9,050	7,514	6,640	4,500		4,500		0	
3501	Repair/Maint. - Building	1,056	367	1,334	1,500		1,500		0	
3502	Repair/Maint. - Equipment	5,882	5,459	12,524	5,000		5,000		0	
3504	Maint. Service Contract	4,426	2,024	0	0		0		0	
3700	In-Service Expenses	41	1,516	1,250	5,000		5,000		0	
3902	Printing Services	15,474	32,567	27,274	15,000		20,500		5,500	
3903	Postage	6,476	6,715	4,134	6,000		6,000		0	
3911	Rental Equipment	450	1,919	600	2,000		1,000		(1,000)	
3999	Other Contract Services	0	673	1,037	2,000		2,000		0	
4001	Office Supplies	1,194	5,796	9,793	4,000		6,000		2,000	
4002	Medical Supplies	815	904	1,483	1,000		1,000		0	
4003	Custodial Supplies	16,142	13,523	13,111	15,000		15,000		0	
4004	Repair/Maint. Supplies	0	943	104	0		500		500	
4007	Wearing Apparel	1,591	375	575	450		450		0	
4008	Reference Materials	0	996	302	3,000		1,000		(2,000)	
4009	Extra Curricular Supplies	0	135	0	0		0		0	
4010	Instructional Supplies	49,475	77,726	83,646	132,602		293,303		160,701	
4011	Textbooks	79,202	51,672	22,403	50,000		50,000		0	
4012	Emp. Training Supplies	6,150	0	0	0		0		0	
4014	Food, Cafeteria	0	0	0	0		2,000		2,000	
4016	Library Books	4,983	5,664	7,731	5,000		5,000		0	
4017	Library Periodicals	714	472	431	1,500		1,500		0	
4018	Library Supplies	795	1,062	2,002	500		1,000		500	
4019	Food	916	4,098	5,712	1,000		2,000		1,000	
4020	Printing Supplies	0	0	0	0		20,000		20,000	
4310	Tech. Supp/Equip Add'l	3,425	112,124	177,259	50,000		100,000		50,000	
4350	Tech. Supp/Equip Repl	16,515	15,920	24,585	0		0		0	
4410	Software - Additional	10,205	6,078	900	5,500		5,500		0	
4450	Software - Replacement	454	460	1,010	1,000		1,000		0	
4510	General Equipment - Add'l.	582	2,275	7,682	9,000		9,000		0	
4550	General Equipment - Repl.	32	3,925	919	5,000		5,000		0	
8002	General Reserve	0	0	0	2,000		0		(2,000)	
Totals		8,758,079	9,174,814	9,494,130	9,304,790	107.70	10,107,393	110.70	802,603	3.00
Student Enrollment		1,327	1,332	1,341	1,312		1,400			
Positions		103.20	99.40	105.30	107.70		110.70			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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:



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	115,239	118,696	123,481	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	215,408	221,868	230,810	191,520	2.00	199,920	2.00	8,400	0.00
1115	Teacher on Special Assignment	33,993	34,991	36,371	32,040	0.50	32,640	0.50	600	0.00
1120	Teacher, Classroom	4,380,011	4,524,542	4,664,403	4,530,240	72.50	4,618,080	72.50	87,840	0.00
1121	Librarian	110,055	113,398	117,285	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	221,402	220,075	226,938	199,560	3.00	203,400	3.00	3,840	0.00
1140	Teacher Assistant	145,093	133,126	138,089	169,680	7.00	195,840	8.00	26,160	1.00
1148	Specialist	40,013	41,214	42,834	55,200	1.00	56,160	1.00	960	0.00
1150	Secretarial / Bookkeeper	253,015	261,536	245,834	219,960	5.00	229,440	5.00	9,480	0.00
1190	Custodian	186,823	194,956	188,512	178,920	5.00	177,120	5.00	(1,800)	0.00
1200	Overtime	3,121	1,568	426	1,000		1,000		0	
1201	Straight Time	0	902	618	0		0		0	
1300	Temporary Employee	48,522	3,075	3,446	0		0		0	
1500	Substitute Teacher	58,969	60,559	58,778	57,500		62,500		5,000	
1502	Substitute, Other	6,576	7,264	2,836	11,180		10,700		(480)	
1600	Instructional Supplement	19,235	18,106	12,930	2,800		4,800		2,000	
1601	Coaching Supplement	29,086	29,663	30,256	32,657		32,657		0	
1602	Extra-Curr. Supplement	21,482	21,526	24,105	23,508		23,508		0	
2100	Social Security - FICA	436,798	447,112	455,141	456,473		467,494		11,021	
2210	Retirement - VRS	803,125	932,188	860,535	903,969		1,029,736		125,766	
2211	Retiree Health Care Credit	61,316	60,555	61,181	0		0		0	
2220	Retirement - PWCS	48,520	56,084	61,045	47,263		48,412		1,149	
2221	Defined Contribution Plan	0	2,891	6,297	0		0		0	
2300	Health Insurance - HMP	490,532	512,013	546,081	722,956		720,209		(2,747)	
2310	Short/Long Term Disability Premium	0	694	1,533	0		0		0	
2400	Life Insurance - GLI	67,881	69,819	70,460	76,439		78,297		1,858	
2830	Admin. Assoc. Fees	90	90	2,001	828		2,000		1,172	
3100	Professional Services	2,151	1,759	940	200		0		(200)	
3106	Sports Officials	1,466	0	0	3,210		3,210		0	
3401	Travel Reimbursement	512	1,319	0	2,036		2,036		0	
3402	Conference Expenses	3,659	2,260	1,169	3,125		3,125		0	
3450	Field Trips	22,362	23,826	21,566	4,875		4,875		0	
3501	Repair/Maint. - Building	635	685	1,255	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	0	0	1,000		1,000		0	
3504	Maint. Service Contract	1,328	1,348	0	11,000		10,000		(1,000)	
3700	In-Service Expenses	0	0	817	0		0		0	
3902	Printing Services	1,142	1,061	1,732	2,000		2,000		0	
3903	Postage	2,950	2,482	982	2,500		2,000		(500)	
3905	Extra Curricular Expenses	1,049	10	0	0		0		0	
3911	Rental Equipment	0	0	0	8,000		10,000		2,000	
3921	Tuition - PW	0	370	0	5,000		5,000		0	
3999	Other Contract Services	0	0	75	0		0		0	
4001	Office Supplies	3,573	3,095	1,553	1,000		1,000		0	
4002	Medical Supplies	854	531	714	1,700		1,700		0	
4003	Custodial Supplies	17,981	16,201	22,557	15,000		20,000		5,000	
4004	Repair/Maint. Supplies	1,479	1,047	1,439	1,000		1,000		0	
4007	Wearing Apparel	402	3,320	5,759	500		500		0	
4008	Reference Materials	988	69	90	1,500		1,500		0	
4009	Extra Curricular Supplies	2,409	1,626	0	1,000		1,000		0	
4010	Instructional Supplies	47,273	33,958	74,572	256,345		362,167		105,822	
4011	Textbooks	53,455	56,421	2,761	124,527		0		(124,527)	
4012	Emp. Training Supplies	3,019	747	900	2,000		2,000		0	
4013	Testing Materials	367	0	928	1,000		1,000		0	
4014	Food, Cafeteria	0	0	2,383	0		0		0	
4016	Library Books	1,714	1,941	329	0		0		0	
4017	Library Periodicals	578	669	589	0		0		0	
4018	Library Supplies	438	428	717	0		0		0	
4019	Food	2,823	1,831	3,538	5,000		5,500		500	
4020	Printing Supplies	0	0	0	0		10,000		10,000	
4310	Tech. Supp/Equip Add'l	10,223	6,541	16,151	20,400		19,400		(1,000)	
4350	Tech. Supp/Equip Repl	34,082	2,502	4,841	5,000		75,000		70,000	
4410	Software - Additional	8,482	2,885	3,967	25,000		23,500		(1,500)	
4450	Software - Replacement	35,621	27,786	26,454	1,500		25,000		23,500	
4510	General Equipment - Add'l.	9,822	17,265	11,599	2,000		2,000		0	
4550	General Equipment - Repl.	6,752	5,458	5,377	500		2,500		2,000	
5501	Equipment - Replacement	0	13,382	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		8,075,896	8,321,332	8,427,977	8,685,492	99.00	9,062,166	100.00	376,674	1.00
Student Enrollment		1,135	1,111	1,087	1,118		1,122			
Positions		97.50	99.00	94.40	99.00		100.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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:



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin Coordinator	82,643	0	0	0	0.00	0	0.00	0	0.00
1111	Principal	114,933	118,381	123,151	139,920	1.00	141,000	1.00	1,080	0.00
1112	Assistant Principal	315,919	411,402	389,617	414,240	4.00	420,000	4.00	5,760	0.00
1120	Teacher, Classroom	3,586,075	4,029,471	4,289,544	4,283,400	68.50	4,238,400	66.50	(45,000)	(2.00)
1121	Librarian	85,132	87,607	61,007	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	128,585	191,068	198,708	192,240	3.00	195,840	3.00	3,600	0.00
1140	Teacher Assistant	60,395	79,892	65,107	72,720	3.00	73,440	3.00	720	0.00
1148	Specialist	64,306	65,592	67,500	58,272	0.80	59,712	0.80	1,440	0.00
1150	Secretarial / Bookkeeper	319,465	323,562	356,500	311,760	8.00	346,800	9.00	35,040	1.00
1180	Natl Board Certified Teacher Incentive	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	253,102	236,972	296,503	280,560	8.00	286,320	8.00	5,760	0.00
1200	Overtime	8,048	3,533	2,926	0	0	0	0	0	0
1201	Straight Time	0	1,322	1,213	0	0	0	0	0	0
1300	Temporary Employee	73,298	34,651	37,335	5,000	0	19,500	0	14,500	0
1500	Substitute Teacher	57,785	72,879	63,323	50,000	0	70,000	0	20,000	0
1600	Instructional Supplement	0	0	324	0	0	0	0	0	0
1601	Coaching Supplement	132,833	137,307	143,160	90,000	0	100,000	0	10,000	0
1602	Extra-Curr. Supplement	59,548	52,306	59,507	40,000	0	50,000	0	10,000	0
2100	Social Security - FICA	393,793	430,990	453,327	459,167	0	464,072	0	4,905	0
2210	Retirement - VRS	679,059	841,892	800,388	891,952	0	991,565	0	99,612	0
2211	Retiree Health Care Credit	51,369	55,193	57,109	0	0	0	0	0	0
2220	Retirement - PWCS	43,128	48,132	53,325	47,119	0	47,197	0	78	0
2221	Defined Contribution Plan	305	4,438	11,655	0	0	0	0	0	0
2300	Health Insurance - HMP	587,540	603,958	647,403	720,750	0	702,128	0	(18,622)	0
2310	Short/Long Term Disability Premium	84	1,099	1,985	0	0	0	0	0	0
2400	Life Insurance - GLI	58,212	64,221	66,921	76,205	0	76,331	0	126	0
3106	Sports Officials	9,066	4,478	10,461	0	0	20,000	0	20,000	0
3201	Telephone	0	4,159	2,380	2,000	0	2,000	0	0	0
3401	Travel Reimbursement	2,558	14,893	1,293	0	0	0	0	0	0
3402	Conference Expenses	(243)	538	1,724	0	0	0	0	0	0
3450	Field Trips	29,778	30,857	46,134	3,000	0	25,000	0	22,000	0
3501	Repair/Maint. - Building	883	1,901	1,443	2,000	0	3,000	0	1,000	0
3502	Repair/Maint. - Equipment	8,358	170	0	2,000	0	3,000	0	1,000	0
3504	Maint. Service Contracts	550	550	0	0	0	0	0	0	0
3700	In-Service Expenses	2,736	60	1,032	0	0	0	0	0	0
3902	Printing Services	12,421	13,009	13,052	9,000	0	10,000	0	1,000	0
3903	Postage	2,377	106	2,442	2,000	0	2,000	0	0	0
3905	Extra Curricular Expenses	4,879	5,875	5,257	0	0	10,000	0	10,000	0
3911	Rental Equipment	34,049	32,970	29,939	15,000	0	20,000	0	5,000	0
3913	Tuition - Other Divisions	335	432	0	0	0	10,633	0	10,633	0
3919	Tuition - Annual Year Governor's School	2,909	8,887	14,892	0	0	0	0	0	0
3921	Tuition - PWCS	702	432	2,152	14,000	0	15,000	0	1,000	0
4001	Office Supplies	2,998	1,452	3,429	1,500	0	1,000	0	(500)	0
4002	Medical Supplies	226	796	123	0	0	0	0	0	0
4003	Custodial Supplies	14,800	14,149	15,058	12,000	0	15,000	0	3,000	0
4004	Repair/Maint. Supplies	741	286	0	0	0	0	0	0	0
4007	Wearing Apparel	450	289	563	600	0	0	0	(600)	0
4009	Extra Curricular Supplies	80	0	0	0	0	0	0	0	0
4010	Instructional Supplies	(56,661)	53,898	107,452	10,000	0	51,000	0	41,000	0
4011	Textbooks	125,266	50,440	69,582	5,000	0	100,000	0	95,000	0
4013	Testing Materials	18,855	11,403	31,393	5,000	0	20,000	0	15,000	0
4016	Library Books	5,156	4,937	4,487	3,000	0	3,000	0	0	0
4017	Library Periodicals	845	525	30	2,000	0	2,000	0	0	0
4018	Library Supplies	996	534	1,022	1,000	0	1,000	0	0	0
4019	Food	0	0	80	0	0	0	0	0	0
4310	Tech. Supp/Equip Add'l	17,105	5,426	6,284	2,391	0	20,000	0	17,609	0
4350	Tech. Supp/Equip Repl	20,991	138	885	0	0	10,000	0	10,000	0
4410	Software - Additional	0	818	11,350	0	0	20,000	0	20,000	0
4450	Software - Replacement	454	460	1,010	0	0	0	0	0	0
4510	General Equipment - Add'l.	5,297	37,645	32,057	0	0	30,000	0	30,000	0
4550	General Equipment - Repl.	0	606	2,038	0	0	30,000	0	30,000	0
5101	Equipment - Additional	0	7,482	28,766	0	0	0	0	0	0
5102	Technical Equipment- Additional	0	0	15,866	0	0	0	0	0	0
8002	General Reserve	0	0	0	0	0	5,000	0	5,000	0
Totals		7,429,517	8,211,467	8,713,712	8,288,877	97.30	8,776,218	96.30	487,341	(1.00)
Student Enrollment		922	1,053	1,113	994		1,028			
Positions		83.40	93.40	96.30	97.30		96.30			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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:
Programs: Baldridge School, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,636	117,045	118,428	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	72,621	74,800	92,913	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	2,939,391	2,895,482	2,872,647	2,620,800	42.00	2,830,200	44.50	209,400	2.50
1121 Librarian	75,742	84,799	54,992	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	109,842	101,803	105,847	99,840	1.60	101,760	1.60	1,920	0.00
1140 Teacher Assistant	221,522	205,434	218,687	218,160	9.00	220,320	9.00	2,160	0.00
1142 Cafeteria Aide	13,596	14,760	14,808	16,718	0.86	17,367	0.86	648	0.00
1150 Secretarial / Bookkeeper	139,715	140,664	128,719	111,840	3.00	140,760	4.00	28,920	1.00
1180 Natl Board Certified Teacher Incentive Bonus	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	79,492	83,112	86,587	94,680	3.00	96,360	3.00	1,680	0.00
1200 Overtime	1,534	1,315	1,759	1,500		2,000		500	
1201 Straight Time	0	105	1,937	1,500		0		(1,500)	
1300 Temporary Employee	59,239	36,014	62,776	20,000		0		(20,000)	
1500 Substitute Teacher	72,429	74,799	49,395	56,000		89,000		33,000	
1502 Substitute, Other	1,206	1,922	705	1,500		11,500		10,000	
1600 Instructional Supplement	9,068	5,880	4,797	10,000		9,200		(800)	
1602 Extra-Curr. Supplement	1,873	3,056	2,337	2,337		0		(2,337)	
2100 Social Security - FICA	289,404	283,880	280,369	269,616		290,121		20,505	
2210 Retirement - VRS	531,447	581,481	533,205	529,942		632,474		102,532	
2211 Retiree Health Care Credit	40,449	38,051	38,301	0		0		0	
2220 Retirement - PWCS	34,085	31,124	29,672	27,660		29,673		2,013	
2221 Defined Contribution Plan	0	2,845	5,614	0		0		0	
2300 Health Insurance - HMP	336,447	355,047	374,142	423,099		441,435		18,336	
2310 Short/Long Term Disability Premium	0	468	910	0		0		0	
2400 Life Insurance - GLI	44,087	43,479	43,814	44,734		47,990		3,256	
2830 Admin. Assoc. Fees	770	350	815	458		1,000		542	
3100 Professional Services	0	0	210	0		0		0	
3201 Telephone	902	0	0	0		0		0	
3401 Travel Reimbursement	1,435	2,523	2,810	1,450		2,000		550	
3402 Conference Expenses	700	350	0	0		3,500		3,500	
3450 Field Trips	4,918	5,057	1,387	3,600		0		(3,600)	
3504 Maint. Service Contract	550	550	0	550		0		(550)	
3700 In-Service Expenses	0	0	0	3,000		0		(3,000)	
3902 Printing Services	4,332	8,671	948	8,000		3,000		(5,000)	
3903 Postage	72	610	623	600		0		(600)	
3911 Rental Equipment	0	4,046	9,773	14,000		17,000		3,000	
3999 Other Contract Services	0	0	184	510		0		(510)	
4001 Office Supplies	11,313	12,426	3,930	5,000		5,000		0	
4002 Medical Supplies	581	308	595	1,000		1,000		0	
4003 Custodial Supplies	14,342	14,556	13,512	15,000		25,000		10,000	
4004 Repair/Maint. Supplies	615	5,088	291	520		0		(520)	
4007 Wearing Apparel	212	1,084	1,060	1,300		300		(1,000)	
4008 Reference Materials	50	767	27	500		0		(500)	
4010 Instructional Supplies	44,761	32,206	20,303	46,558		51,039		4,481	
4011 Textbooks	13,808	58,203	9,367	5,000		50,000		45,000	
4012 Emp. Training Supplies	219	0	1,950	1,000		0		(1,000)	
4013 Testing Materials	0	0	0	250		0		(250)	
4014 Food, Cafeteria	0	0	292	0		500		500	
4016 Library Books	0	(2,500)	1,958	2,500		0		(2,500)	
4017 Library Periodicals	0	524	0	500		0		(500)	
4018 Library Supplies	0	0	0	150		0		(150)	
4019 Food	322	1,087	1,799	1,500		5,000		3,500	
4020 Printing Supplies	0	0	0	0		10,000		10,000	
4310 Tech. Supp/Equip - Add'l	33,022	3,978	576	9,700		14,807		5,107	
4350 Tech. Supp/Equip - Repl	17,171	11,490	0	0		0		0	
4410 Software - Additional	9,518	7,323	11,424	20,000		0		(20,000)	
4450 Software - Replacement	454	460	872	500		0		(500)	
4510 General Equipment - Add'l	2,421	993	3,436	0		0		0	
4550 General Equipment - Repl.	0	0	22	0		20,000		20,000	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	5,354,312	5,352,513	5,214,023	4,967,593	62.46	5,443,266	65.96	475,673	3.50
School Enrollment (K-5)	706	685	657	634		724			
Positions	68.47	67.47	65.47	62.46		65.96			

**Prince William County Public Schools
FY 2018 Proposed Budget**

BUCKLAND MILLS ELEMENTARY SCHOOL

School: 395
Address: 10511 Wharfdale Pl.
 Gainesville, VA 20155
Principal: Connie Balkcom
Main Office: 703.530.1560
Grades: K - 5
Specialty: International Baccalaureate Program
Programs: School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	117,044	120,555	125,415	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	66,458	68,451	81,639	87,240	1.00	88,560	1.00	1,320	0.00
1115 Teacher on Special Assignment	64,725	15,040	18,380	0	0.00	19,080	0.30	19,080	0.30
1120 Teacher, Classroom	3,400,430	2,474,060	2,460,587	2,527,200	40.50	2,429,520	38.20	(97,680)	(2.30)
1121 Librarian	67,986	70,026	72,846	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	119,413	87,212	82,263	87,360	1.40	89,040	1.40	1,680	0.00
1140 Teacher Assistant	185,633	171,997	158,066	169,680	7.00	122,400	5.00	(47,280)	(2.00)
1142 Cafeteria Aide	8,727	5,221	6,254	7,776	0.40	8,016	0.40	240	0.00
1150 Secretarial / Bookkeeper	125,397	125,947	123,693	141,600	4.00	144,240	4.00	2,640	0.00
1180 Natl Board Certified Teacher Incentive Bonus	5,000	7,500	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	145,649	128,697	133,283	122,880	4.00	125,040	4.00	2,160	0.00
1200 Overtime	17,981	5,251	8,340	12,000	0	7,000	0	(5,000)	0
1201 Straight Time	0	4,854	6,768	0	0	2,000	0	2,000	0
1300 Temporary Employee	69,559	64,046	45,275	20,000	0	15,100	0	(4,900)	0
1500 Substitute Teacher	64,934	46,688	46,004	43,000	0	43,000	0	0	0
1502 Substitute, Other	2,968	587	1,665	3,000	0	3,000	0	0	0
1602 Extra-Curr. Supplement	0	0	2,750	0	0	0	0	0	0
2100 Social Security - FICA	327,323	243,005	247,138	260,408	0	251,027	0	(9,381)	0
2210 Retirement - VRS	587,194	515,489	471,380	512,154	0	548,621	0	36,468	0
2211 Retiree Health Care Credit	44,792	33,036	33,033	0	0	0	0	0	0
2220 Retirement - PWCS	26,364	26,048	28,393	26,878	0	25,947	0	(931)	0
2221 Defined Contribution Plan	100	861	1,325	0	0	0	0	0	0
2300 Health Insurance - HMP	389,467	328,792	317,178	411,130	0	385,995	0	(25,135)	0
2310 Short/Long Term Disability Premium	27	248	424	0	0	0	0	0	0
2400 Life Insurance - GLI	49,338	38,302	38,341	43,469	0	41,963	0	(1,506)	0
2830 Admin. Assoc. Fees	0	0	160	0	0	0	0	0	0
3201 Telephone	1,133	0	0	0	0	0	0	0	0
3401 Travel Reimbursement	0	0	506	0	0	0	0	0	0
3402 Conference Expenses	13,655	3,781	18,811	10,000	0	10,000	0	0	0
3450 Field Trips	4,881	288	148	0	0	0	0	0	0
3504 Maint. Service Contract	875	550	150	350	0	350	0	0	0
3700 In-Service Expenses	15,302	8,543	2,418	5,000	0	5,000	0	0	0
3902 Printing Services	1,357	769	784	1,000	0	1,000	0	0	0
3903 Postage	625	415	493	500	0	750	0	250	0
3911 Rental Equipment	23,422	20,076	19,598	25,000	0	25,000	0	0	0
3913 Tuition - Other Divisions	468	0	0	0	0	0	0	0	0
3999 Other Contract Services	0	0	190	0	0	750	0	750	0
4001 Office Supplies	598	405	840	1,000	0	1,000	0	0	0
4002 Medical Supplies	499	490	331	500	0	500	0	0	0
4003 Custodial Supplies	27,765	22,034	26,972	20,000	0	20,000	0	0	0
4004 Repair/Maint. Supplies	286	1,057	441	0	0	0	0	0	0
4007 Wearing Apparel	375	300	388	300	0	400	0	100	0
4010 Instructional Supplies	126,519	68,963	104,185	60,970	0	159,555	0	98,585	0
4011 Textbooks	83,808	67,661	6,898	20,000	0	20,000	0	0	0
4016 Library Books	4,747	4,480	3,919	4,000	0	4,000	0	0	0
4017 Library Periodicals	409	516	353	200	0	200	0	0	0
4018 Library Supplies	365	122	107	500	0	500	0	0	0
4019 Food	873	1,863	1,474	1,000	0	1,000	0	0	0
4020 Printing Supplies	0	0	0	0	0	8,500	0	8,500	0
4310 Tech. Supp/Equip - Add'l	42,865	85,790	1,010	5,000	0	5,000	0	0	0
4350 Tech. Supp/Equip - Repl	63,851	41,904	5,446	10,000	0	10,000	0	0	0
4410 Software - Additional	11,087	7,337	5,757	5,000	0	5,000	0	0	0
4450 Software - Replacement	454	1,516	2,468	0	0	0	0	0	0
4510 General Equipment - Add'l.	4,116	1,974	11,797	0	0	0	0	0	0
Totals	6,316,841	4,922,748	4,731,082	4,828,374	60.30	4,813,454	56.30	(14,920)	(4.00)
School Enrollment (K-5)	1,083	705	688	689		657			
Positions	83.10	62.75	58.80	60.30		56.30			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved Budget	Positions	FY 2018 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions	
1111	Principal	125,925	129,703	134,930	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	221,868	228,526	215,517	191,520	2.00	199,920	2.00	8,400	0.00
1115	Teacher on Special Assignment	37,170	76,550	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	4,079,525	4,417,468	4,797,106	4,692,480	75.00	4,591,680	72.00	(100,800)	(3.00)
1121	Librarian	116,585	120,261	123,366	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	231,330	238,204	219,342	199,560	3.00	203,400	3.00	3,840	0.00
1140	Teacher Assistant	52,202	53,769	83,325	96,960	4.00	97,920	4.00	960	0.00
1148	Specialist	51,756	53,309	55,404	55,200	1.00	56,160	1.00	960	0.00
1150	Secretarial / Bookkeeper	233,479	233,733	224,599	238,080	6.00	242,880	6.00	4,800	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	7,500	0	0	0.00	0	0.00	0	0.00
1190	Custodian	150,476	154,137	157,523	173,760	5.00	177,120	5.00	3,360	0.00
1200	Overtime	3,238	2,001	3,659	6,500		6,000		(500)	
1201	Straight Time	0	584	223	12,000		2,000		(10,000)	
1300	Temporary Employee	14,012	5,404	1,889	1,500		31,000		29,500	
1500	Substitute Teacher	91,794	137,469	162,824	97,000		90,000		(7,000)	
1502	Substitute, Other	0	538	1,113	0		0		0	
1600	Instructional Supplement	15,683	9,815	25,611	2,500		20,000		17,500	
1601	Coaching Supplement	29,086	29,663	30,256	0		0		0	
1602	Extra-Curr. Supplement	21,480	21,093	21,448	60,461		60,461		0	
2100	Social Security - FICA	398,750	431,135	457,973	465,533		462,274		(3,260)	
2210	Retirement - VRS	752,107	897,288	867,740	915,545		1,004,548		89,003	
2211	Retiree Health Care Credit	56,672	57,992	62,064	0		0		0	
2220	Retirement - PWCS	58,675	60,930	64,080	47,834		47,250		(584)	
2221	Defined Contribution Plan	0	2,373	11,578	0		0		0	
2300	Health Insurance - HMP	521,630	610,075	658,257	731,684		702,915		(28,769)	
2310	Short/Long Term Disability Premium	0	671	1,958	0		0		0	
2400	Life Insurance - GLI	62,130	66,588	71,152	77,361		76,417		(945)	
2830	Admin. Assoc. Fees	499	1,233	565	1,500		2,000		500	
3100	Professional Services	0	32	798	500		1,000		500	
3106	Sports Officials	6,154	6,768	4,897	3,210		3,210		0	
3201	Telephone	2,436	2,339	2,751	2,500		3,500		1,000	
3401	Travel Reimbursement	503	2,976	1,308	1,000		2,500		1,500	
3402	Conference Expenses	2,459	27,937	9,777	2,500		10,000		7,500	
3450	Field Trips	18,753	17,768	20,998	16,125		19,000		2,875	
3501	Repair/Maint. - Building	2,480	16,519	5,347	7,500		12,000		4,500	
3502	Repair/Maint. - Equipment	0	1,739	510	2,500		15,000		12,500	
3504	Maint. Service Contract	875	550	0	0		0		0	
3700	In-Service Expenses	7,657	7,563	2,289	8,000		5,000		(3,000)	
3902	Printing Services	21,477	21,574	18,884	17,000		10,000		(7,000)	
3903	Postage	4,828	2,645	5,853	6,500		6,000		(500)	
3908	Parent Activity	235	579	102	0		500		500	
3921	Tuition - PW	0	0	0	5,000		9,000		4,000	
4001	Office Supplies	4,987	6,760	8,562	10,746		10,470		(276)	
4002	Medical Supplies	824	590	374	1,000		1,000		0	
4003	Custodial Supplies	4,018	14,787	12,440	28,000		20,000		(8,000)	
4004	Repair/Maint. Supplies	777	1,272	0	1,000		3,000		2,000	
4007	Wearing Apparel	371	300	447	500		500		0	
4008	Reference Materials	98	2,411	3,011	2,000		3,000		1,000	
4009	Extra Curricular Supplies	0	135	0	0		0		0	
4010	Instructional Supplies	144,368	163,082	163,424	221,720		178,117		(43,603)	
4011	Textbooks	96,312	92,433	5,120	50,791		36,000		(14,791)	
4014	Food, Cafeteria	0	0	0	0		2,500		2,500	
4016	Library Books	6,173	21,737	12,588	15,000		15,000		0	
4017	Library Periodicals	500	406	0	1,000		1,000		0	
4018	Library Supplies	396	779	1,415	0		1,000		1,000	
4019	Food	1,322	4,595	7,758	2,000		4,000		2,000	
4020	Printing Supplies	0	0	0	0		23,000		23,000	
4310	Tech. Supp/Equip Add'l	0	2,000	1,000	1,000		12,000		11,000	
4350	Tech. Supp/Equip Repl	11,401	36,410	0	0		5,000		5,000	
4410	Software - Additional	0	225	0	0		25,000		25,000	
4450	Software - Replacement	454	460	1,010	0		1,000		1,000	
4510	General Equipment - Add'l.	9,685	10,143	16,712	18,000		31,000		13,000	
5101	Equipment - Additional	0	0	0	10,000		5,000		(5,000)	
Totals										
		7,678,117	8,515,526	8,760,874	8,759,951	99.00	8,812,481	96.00	52,530	(3.00)
Student Enrollment										
		1,134	1,199	1,196	1,207		1,162			
Positions										
		87.90	91.00	95.00	99.00		96.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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:
Programs: Baldridge School, School of Excellence

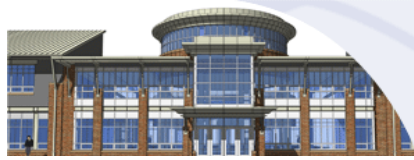


	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	102,952	110,325	114,771	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	86,713	89,314	92,913	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	2,467,391	2,550,080	2,371,684	2,152,800	34.50	2,194,200	34.50	41,400	0.00
1121 Librarian	62,048	59,756	62,293	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	114,352	117,764	121,907	74,880	1.20	76,320	1.20	1,440	0.00
1140 Teacher Assistant	152,938	176,404	152,901	169,680	7.00	146,880	6.00	(22,800)	(1.00)
1142 Cafeteria Aide	11,090	11,530	8,373	12,830	0.66	13,359	0.66	528	0.00
1150 Secretarial / Bookkeeper	132,995	140,880	158,664	141,600	4.00	144,240	4.00	2,640	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	111,696	111,064	105,463	128,040	4.00	101,640	3.00	(26,400)	(1.00)
1200 Overtime	2,874	1,739	709	1,000		1,000		0	
1201 Straight Time	0	4,146	2,990	0		0		0	
1300 Temporary Employee	29,202	36,653	54,136	18,500		18,500		0	
1500 Substitute Teacher	53,199	48,878	57,116	40,000		40,000		0	
1502 Substitute, Other	0	0	314	1,500		1,500		0	
1600 Instructional Supplement	6,201	0	3,116	1,500		1,500		0	
1602 Extra-Curr. Supplement	4,060	6,112	596	3,000		3,000		0	
2100 Social Security - FICA	241,974	251,712	238,928	230,637		230,732		95	
2210 Retirement - VRS	445,561	523,939	460,175	451,489		504,468		52,979	
2211 Retiree Health Care Credit	34,076	34,108	32,507	0		0		0	
2220 Retirement - PWCS	29,102	31,168	32,702	23,786		23,792		6	
2221 Defined Contribution Plan	58	1,234	1,511	0		0		0	
2300 Health Insurance - HMP	377,242	379,968	375,868	363,835		353,937		(9,897)	
2310 Short/Long Term Disability Premium	22	358	396	0		0		0	
2400 Life Insurance - GLI	37,509	39,335	37,480	38,468		38,478		9	
2830 Admin. Assoc. Fees	385	385	385	500		500		0	
3401 Travel Reimbursement	272	1,037	1,098	0		0		0	
3402 Conference Expenses	5,241	1,444	3,302	2,000		2,000		0	
3450 Field Trips	95	319	0	500		500		0	
3502 Repair/Maint. - Equipment	0	125	250	1,000		1,000		0	
3504 Maint. Service Contract	3,500	550	10	0		0		0	
3700 In-Service Expenses	0	472	485	2,000		2,000		0	
3902 Printing Services	628	1,531	720	500		500		0	
3903 Postage	227	216	178	500		500		0	
3999 Other Contract Services	32	493	835	500		500		0	
4001 Office Supplies	365	1,812	1,153	500		500		0	
4002 Medical Supplies	844	1,308	2,950	1,000		1,000		0	
4003 Custodial Supplies	21,875	7,970	27,452	12,000		12,000		0	
4004 Repair/Maint. Supplies	230	1,655	643	0		0		0	
4007 Wearing Apparel	600	0	352	400		400		0	
4010 Instructional Supplies	67,069	120,306	73,210	43,429		61,321		17,892	
4011 Textbooks	18,712	9,843	9,330	10,000		10,000		0	
4012 Emp. Training Supplies	17,185	83	2,685	500		500		0	
4014 Food, Cafeteria	0	0	150	0		0		0	
4016 Library Books	5,488	400	(25)	500		500		0	
4017 Library Periodicals	0	203	258	500		500		0	
4018 Library Supplies	615	(0)	877	300		300		0	
4019 Food	159	3,147	2,084	3,000		3,000		0	
4150 Lease Agreement	13,254	9,290	10,135	13,500		13,500		0	
4310 Tech. Supp/Equip - Add'l	2,223	(746)	24,816	0		0		0	
4350 Tech. Supp/Equip - Repl	1,942	0	1,114	0		0		0	
4450 Software - Replacement	454	460	1,010	0		0		0	
4510 General Equipment - Add'l.	14,675	581	24,335	1,500		1,500		0	
8002 General Reserve	0	0	0	3,000		3,000		0	
Totals	4,681,825	4,891,853	4,679,800	4,220,694	54.36	4,283,026	52.36	62,332	(2.00)
School Enrollment (K-5)	705	676	622	572		549			
Positions	60.52	60.77	55.43	54.36		52.36			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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:



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	0	0	70,057	0	0.00	99,240	1.00	99,240	1.00
1111 Principal	0	0	165,504	139,920	1.00	141,000	1.00	1,080	0.00
1112 Assistant Principal	0	0	123,990	414,240	4.00	525,000	5.00	110,760	1.00
1115 Teacher on Special Assignment	0	0	0	128,160	2.00	195,840	3.00	67,680	1.00
1120 Teacher, Classroom	0	0	0	5,158,272	82.60	7,322,400	115.00	2,164,128	32.40
1121 Librarian	0	0	0	128,160	2.00	130,560	2.00	2,400	0.00
1122 Counselor	0	0	0	256,320	4.00	391,680	6.00	135,360	2.00
1140 Teacher Assistant	0	0	0	169,680	7.00	122,400	5.00	(47,280)	(2.00)
1148 Specialist	0	0	6,292	141,240	3.00	179,760	4.00	38,520	1.00
1150 Secretarial / Bookkeeper	0	0	82,173	521,640	13.00	558,960	14.00	37,320	1.00
1190 Custodian	0	0	(1,434)	343,320	10.00	464,640	14.00	121,320	4.00
1200 Overtime	0	0	1,899	5,000		10,000		5,000	
1201 Straight Time	0	0	846	0		0		0	
1300 Temporary Employee	0	0	600	9,750		19,750		10,000	
1500 Substitute Teacher	0	0	0	100,000		100,000		0	
1600 Instructional Supplement	0	0	513	0		40,000		40,000	
1601 Coaching Supplement	0	0	0	81,062		185,000		103,938	
1602 Extra-Curr. Supplement	0	0	0	70,000		70,000		0	
1603 Homebound Tutoring	0	0	0	0		2,000		2,000	
2100 Social Security - FICA	0	0	30,712	586,503		807,705		221,201	
2210 Retirement - VRS	0	0	65,147	1,136,025		1,727,708		591,683	
2211 Retiree Health Care Credit	0	0	4,782	0		0		0	
2220 Retirement - PWCS	0	0	7,088	59,948		82,065		22,117	
2221 Defined Contribution Plan	0	0	2,041	0		0		0	
2300 Health Insurance - HMP	0	0	59,995	916,978		1,220,844		303,866	
2310 Short/Long Term Disability Premium	0	0	221	0		0		0	
2400 Life Insurance - GLI	0	0	5,354	96,953		132,723		35,770	
2830 Admin. Assoc. Fees	0	0	775	904		904		0	
3201 Telephone	0	0	150	5,000		5,000		0	
3401 Travel Reimbursement	0	0	780	6,000		5,000		(1,000)	
3402 Conference Expenses	0	0	1,193	1,000		0		(1,000)	
3450 Field Trips	0	0	0	11,185		40,000		28,815	
3902 Printing Services	0	0	287	0		2,000		2,000	
3903 Postage	0	0	657	7,000		10,000		3,000	
3913 Tuition - Other Divisions	0	0	0	10,000		0		(10,000)	
3921 Tuition - PWCS	0	0	0	10,000		20,000		10,000	
4001 Office Supplies	0	0	1,102	0		2,000		2,000	
4002 Medical Supplies	0	0	140	2,000		2,000		0	
4003 Custodial Supplies	0	0	14,374	20,000		40,000		20,000	
4007 Wearing Apparel	0	0	0	2,000		2,000		0	
4010 Instructional Supplies	0	0	334,423	9,250		300,000		290,750	
4011 Textbooks	0	0	40,629	0		300,000		300,000	
4013 Testing Materials	0	0	0	0		2,000		2,000	
4019 Food	0	0	387	5,000		8,000		3,000	
4150 Lease Agreement	0	0	1,424	40,000		40,000		0	
4310 Tech. Supp/Equip Add'l	0	0	67,690	0		21,422		21,422	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	0	0	1,089,789	10,592,510	128.60	15,334,600	170.00	4,742,090	41.40
Student Enrollment	0	0	0	1,374		2,191			
Positions	0.00	0.00	4.00	128.60		170.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

CHRIS YUNG ELEMENTARY SCHOOL

School: 310
Address: 12612 Fog Light Way
 Bristow, VA 20136
Principal: Kathy Notyce
Main Office: 571.598.3500
Grades: K-5
Specialty:
Programs:



	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	124,173	129,177	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	0	0	93,499	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	0	0	2,292,756	2,595,840	41.60	2,709,360	42.60	113,520	1.00
1121 Librarian	0	0	74,846	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	0	0	97,559	93,600	1.50	101,760	1.60	8,160	0.10
1140 Teacher Assistant	0	0	111,004	145,440	6.00	171,360	7.00	25,920	1.00
1142 Cafeteria Aide	0	0	11,864	15,552	0.80	8,016	0.40	(7,536)	(0.40)
1150 Secretarial / Bookkeeper	0	26,267	131,847	141,600	4.00	102,720	3.00	(38,880)	(1.00)
1180 Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	0	1,262	118,363	128,040	4.00	101,640	3.00	(26,400)	(1.00)
1200 Overtime	0	0	2,655	6,000		6,000		0	
1201 Straight Time	0	0	7,318	2,000		1,000		(1,000)	
1300 Temporary Employee	0	160	6,810	2,000		3,000		1,000	
1500 Substitute Teacher	0	130	84,511	75,500		75,000		(500)	
1502 Substitute, Other	0	0	2,477	1,000		1,000		0	
1600 Instructional Supplement	0	0	8,652	5,000		0		(5,000)	
1602 Extra-Curr. Supplement	0	0	1,558	0		2,337		2,337	
2100 Social Security - FICA	0	10,966	236,550	266,303		272,124		5,821	
2210 Retirement - VRS	0	23,944	416,620	520,486		596,353		75,867	
2211 Retiree Health Care Credit	0	1,575	30,795	0		0		0	
2220 Retirement - PWCS	0	2,484	11,594	27,330		28,033		703	
2221 Defined Contribution Plan	0	176	9,173	0		0		0	
2300 Health Insurance - HMP	0	257	285,462	418,044		417,026		(1,017)	
2310 Short/Long Term Disability Premium	0	58	2,188	0		0		0	
2400 Life Insurance - GLI	0	1,780	35,685	44,200		45,337		1,137	
2830 Admin. Assoc. Fees	0	0	316	1,000		850		(150)	
3201 Telephone	0	925	1,122	3,000		3,000		0	
3401 Travel Reimbursement	0	1,616	2,255	2,000		1,000		(1,000)	
3402 Conference Expenses	0	51	0	1,000		1,000		0	
3450 Field Trips	0	0	2,589	5,000		6,000		1,000	
3700 In-Service Expenses	0	0	3,900	1,000		177,278		176,278	
3902 Printing Services	0	0	1,766	3,500		5,000		1,500	
3903 Postage	0	0	2,785	2,500		2,500		0	
3911 Rental Equipment	0	0	0	0		40,000		40,000	
4001 Office Supplies	0	799	3,264	3,000		3,000		0	
4002 Medical Supplies	0	0	203	2,000		2,000		0	
4003 Custodial Supplies	0	10,224	11,732	500		10,000		9,500	
4004 Repair/Maint. Supplies	0	0	10	500		500		0	
4007 Wearing Apparel	0	0	0	500		500		0	
4008 Reference Materials	0	0	110	0		0		0	
4010 Instructional Supplies	0	19,086	168,648	68,066		92,395		24,329	
4011 Textbooks	0	0	157,040	20,000		40,000		20,000	
4014 Food, Cafeteria	0	0	2,920	0		0		0	
4016 Library Books	0	0	629	20,000		20,000		0	
4018 Library Supplies	0	77	2,118	0		0		0	
4019 Food	0	182	559	1,000		500		(500)	
4020 Printing Supplies	0	0	2,668	0		0		0	
4310 Tech. Supp/Equip - Add'l	0	318	375	20,000		20,000		0	
4410 Software - Additional	0	0	3,495	0		0		0	
4510 General Equipment - Add'l.	0	0	0	2,000		2,000		0	
4550 General Equipment - Repl.	0	0	0	5,000		2,000		(3,000)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	0	226,510	4,576,467	4,924,020	60.90	5,350,548	60.60	426,528	(0.30)
School Enrollment (K-5)	0	0	660	688		726			
Positions	0.00	1.00	58.00	60.90		60.60			

**Prince William County Public Schools
FY 2018 Proposed Budget**

COLES ELEMENTARY SCHOOL

School: 366
Address: 7405 Hoadly Rd.
 Manassas, VA 20112
Principal: Kathryn Forgas
Main Office: 703.791.3141
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	100,962	103,991	108,183	118,200	1.00	120,120	1.00	1,920	0.00
1115	Teacher on Special Assignment	57,233	58,931	72,741	64,080	1.00	65,280	1.00	1,200	0.00
1120	Teacher, Classroom	1,849,210	1,962,166	2,083,170	1,903,200	30.50	1,876,200	29.50	(27,000)	(1.00)
1121	Librarian	52,080	53,642	54,442	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	69,197	72,322	75,157	62,400	1.00	63,600	1.00	1,200	0.00
1140	Teacher Assistant	147,580	105,639	122,075	134,290	5.54	111,102	4.54	(23,187)	(1.00)
1142	Cafeteria Aide	11,139	8,427	9,645	12,830	0.66	13,359	0.66	528	0.00
1150	Secretarial / Bookkeeper	117,880	118,343	118,694	137,880	4.00	140,760	4.00	2,880	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	12,500	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	96,958	89,172	86,280	89,040	2.80	90,624	2.80	1,584	0.00
1200	Overtime	1,069	863	746	300		800		500	
1201	Straight Time	0	5,009	6,504	5,600		3,000		(2,600)	
1300	Temporary Employee	18,772	40,548	46,100	14,600		5,500		(9,100)	
1500	Substitute Teacher	43,275	54,778	47,678	40,000		32,500		(7,500)	
1502	Substitute, Other	5,501	5,010	7,999	4,700		5,500		800	
1600	Instructional Supplement	5,577	5,040	7,729	1,000		10,000		9,000	
1602	Extra-Curr. Supplement	1,498	3,056	3,116	0		0		0	
2100	Social Security - FICA	189,130	199,555	211,026	202,894		199,178		(3,717)	
2210	Retirement - VRS	337,947	390,289	381,612	397,722		434,712		36,990	
2211	Retiree Health Care Credit	26,253	25,803	27,414	0		0		0	
2220	Retirement - PWCS	17,393	17,523	18,164	20,843		20,517		(326)	
2221	Defined Contribution Plan	0	1,611	2,855	0		0		0	
2300	Health Insurance - HMP	255,560	241,447	246,303	318,816		305,222		(13,593)	
2310	Short/Long Term Disability Premium	0	470	875	0		0		0	
2400	Life Insurance - GLI	28,829	29,614	31,406	33,709		33,182		(527)	
2830	Admin. Assoc. Fees	639	658	385	578		500		(78)	
3100	Professional Services	262	0	0	0		0		0	
3102	Health Services	60	0	0	0		0		0	
3201	Telephone	1,592	952	738	816		1,000		184	
3401	Travel Reimbursement	(3,142)	557	930	1,325		500		(825)	
3402	Conference Expenses	1,725	4,974	4,917	3,000		4,000		1,000	
3450	Field Trips	2,564	1,933	3,797	2,000		2,000		0	
3502	Repair/Maint. - Equipment	1,379	7,118	4,216	5,000		4,000		(1,000)	
3504	Maint. Service Contract	2,179	1,205	310	0		0		0	
3700	In-Service Expenses	867	0	0	0		0		0	
3902	Printing Services	8,382	2,775	1,860	2,500		1,700		(800)	
3903	Postage	1,310	1,130	1,412	1,500		1,500		0	
3905	Extra Curricular Expenses	0	0	0	0		250		250	
3908	Parent Activity Expenses	307	0	0	0		0		0	
3911	Rental Equipment	1,956	6,569	7,883	7,950		8,000		50	
3913	Tuition - Other Divisions	364	2,470	0	0		0		0	
3999	Other Contract Services	351	0	0	0		0		0	
4001	Office Supplies	6,153	5,274	9,630	7,000		6,000		(1,000)	
4002	Medical Supplies	877	640	178	500		1,000		500	
4003	Custodial Supplies	11,785	14,435	11,492	10,000		12,000		2,000	
4004	Repair/Maint. Supplies	230	0	0	0		0		0	
4007	Wearing Apparel	0	150	2,741	2,286		1,800		(486)	
4008	Reference Materials	77	0	0	0		0		0	
4010	Instructional Supplies	87,763	58,739	66,496	42,115		21,018		(21,097)	
4011	Textbooks	19,622	56,929	18,250	5,000		6,000		1,000	
4013	Testing Materials	11,433	17,009	3,863	3,800		3,800		(800)	
4014	Food, Cafeteria	0	0	0	0		500		500	
4016	Library Books	3,837	607	903	500		500		0	
4017	Library Periodicals	267	126	0	0		500		500	
4018	Library Supplies	215	1,157	2,917	1,500		1,000		(500)	
4019	Food	1,904	4,803	4,159	1,500		2,100		600	
4310	Tech. Supp/Equip - Add'l	6,820	6,543	5,440	10,000		15,000		5,000	
4350	Tech. Supp/Equip - Repl	31,527	10,571	15,737	10,000		11,000		1,000	
4450	Software - Replacement	753	460	1,010	500		800		300	
4510	General Equipment - Add'l	4,246	15,840	1,937	2,500		2,000		(500)	
5101	Equipment - Additional	0	11,255	0	0		0		0	
5501	Equipment - Replacement	0	0	1,689	0		0		0	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		3,648,844	3,840,629	3,952,801	3,753,053	47.50	3,704,104	45.50	(48,949)	(2.00)
School Enrollment (K-5)		496	496	507	448		422			
Positions		48.87	49.01	52.01	47.50		45.50			

Prince William County Public Schools
FY 2018 Proposed Budget

COVINGTON-HARPER ELEMENTARY SCHOOL

School: 309
Address: 2500 River Heritage Blvd.
 Dumfries, VA 22026
Principal: Ronald Whitten
Main Office: 703.670.8268
Grades: K - 5
Specialty:
Programs:



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved Budget	Positions	FY 2018 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1111 Principal	0	0	0	118,200	1.00	120,120	1.00	1,920	0.00
1120 Teacher, Classroom	0	0	0	0	0.00	2,289,600	36.00	2,289,600	36.00
1121 Librarian	0	0	0	0	0.00	65,280	1.00	65,280	1.00
1122 Counselor	0	0	0	0	0.00	63,600	1.00	63,600	1.00
1140 Teacher Assistant	0	0	0	0	0.00	146,880	6.00	146,880	6.00
1142 Cafeteria Aide	0	0	0	0	0.00	16,032	0.80	16,032	0.80
1150 Secretarial / Bookkeeper	0	0	0	20,280	0.50	144,240	4.00	123,960	3.50
1190 Custodian	0	0	0	0	0.00	96,360	3.00	96,360	3.00
1500 Substitute Teacher	0	0	0	0	0	38,500		38,500	
1602 Extra-Curr. Supplement	0	0	0	0	0	2,337		2,337	
2100 Social Security - FICA	0	0	0	10,594		228,196		217,602	
2210 Retirement - VRS	0	0	0	21,838		503,082		481,243	
2220 Retirement - PWCS	0	0	0	1,122		23,701		22,580	
2300 Health Insurance - HMP	0	0	0	17,158		352,593		335,435	
2400 Life Insurance - GLI	0	0	0	1,814		38,332		36,518	
2830 Admin. Assoc. Fees	0	0	0	0	0	800		800	
3201 Telephone	0	0	0	0	0	1,000		1,000	
3450 Field Trips	0	0	0	0	0	2,500		2,500	
3902 Printing Services	0	0	0	0	0	500		500	
3903 Postage	0	0	0	0	0	500		500	
4002 Medical Supplies	0	0	0	0	0	1,500		1,500	
4003 Custodial Supplies	0	0	0	0	0	20,000		20,000	
4004 Repair/Maint. Supplies	0	0	0	0	0	1,000		1,000	
4007 Wearing Apparel	0	0	0	0	0	500		500	
4010 Instructional Supplies	0	0	0	242,994		36,754		(206,240)	
4011 Textbooks	0	0	0	0	0	75,000		75,000	
4016 Library Books	0	0	0	0	0	2,000		2,000	
4017 Library Periodicals	0	0	0	0	0	250		250	
4018 Library Supplies	0	0	0	0	0	500		500	
4019 Food	0	0	0	0	0	3,000		3,000	
Totals	0	0	0	434,000	1.50	4,274,656	52.80	3,840,656	51.30
School Enrollment (K-5)				0		548			
Positions				1.50		52.80			

**Prince William County Public Schools
FY 2018 Proposed Budget**

DALE CITY ELEMENTARY SCHOOL

School: 361
Address: 14450 Brook Dr.
 Woodbridge, VA 22193
Principal: Cindy Crowe-Miller
Main Office: 703.670.2208
Grades: K - 5
Specialty:
Programs: Baldridge School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	117,436	120,845	125,561	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	0	0	67,122	87,240	1.00	88,560	1.00	1,320	0.00
1115	Teacher on Special Assignment	56,936	55,264	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,088,888	2,246,860	2,195,911	2,248,080	36.00	2,418,480	38.00	170,400	2.00
1121	Librarian	71,979	74,120	77,048	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	79,148	81,522	84,808	62,400	1.00	63,600	1.00	1,200	0.00
1140	Teacher Assistant	146,129	170,534	129,567	133,320	5.50	159,120	6.50	25,800	1.00
1142	Cafeteria Aide	4,629	4,773	4,859	5,249	0.27	6,547	0.33	1,298	0.06
1148	Specialist	22,277	35,811	37,009	36,480	1.00	37,320	1.00	840	0.00
1150	Secretarial / Bookkeeper	129,775	137,673	142,335	141,600	4.00	144,240	4.00	2,640	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	104,033	107,395	100,095	99,840	3.00	101,640	3.00	1,800	0.00
1200	Overtime	15,016	8,122	5,441	8,250		9,800		1,550	
1201	Straight Time	0	8,028	7,823	10,000		14,100		4,100	
1300	Temporary Employee	47,324	31,380	19,906	16,000		15,000		(1,000)	
1500	Substitute Teacher	33,284	30,168	22,990	15,000		20,000		5,000	
1502	Substitute, Other	1,296	2,588	2,075	1,500		2,000		500	
1600	Instructional Supplement	1,625	3,818	443	5,000		15,500		10,500	
1602	Extra-Curr. Supplement	2,483	3,438	3,116	3,356		0		(3,356)	
2100	Social Security - FICA	217,350	232,531	223,826	233,752		251,019		17,267	
2210	Retirement - VRS	387,909	474,376	419,784	462,673		550,294		87,621	
2211	Retiree Health Care Credit	29,576	30,949	29,824	0		0		0	
2220	Retirement - PWCS	26,113	29,436	29,226	24,229		25,907		1,678	
2221	Defined Contribution Plan	272	1,654	2,204	0		0		0	
2300	Health Insurance - HMP	234,159	282,211	302,471	370,615		385,402		14,788	
2310	Short/Long Term Disability Premium	75	494	692	0		0		0	
2400	Life Insurance - GLI	32,656	35,752	34,423	39,185		41,898		2,713	
2830	Admin. Assoc. Fees	0	521	385	500		750		250	
2850	Employee Recognition	3,888	110	0	500		500		0	
3105	Contractual Services	364	0	0	0		5,000		5,000	
3201	Telephone	1,581	1,396	1,055	1,500		1,500		0	
3401	Travel Reimbursement	627	1,507	1,154	2,000		1,850		(150)	
3402	Conference Expenses	(344)	1,532	244	1,000		3,000		2,000	
3450	Field Trips	6,099	4,892	2,941	4,000		5,000		1,000	
3501	Repair/Maint. - Building	2,945	235	280	5,000		0		(5,000)	
3502	Repair/Maint. - Equipment	0	370	0	2,000		0		(2,000)	
3504	Maint. Service Contract	550	550	150	500		500		0	
3700	In-Service Expenses	1,705	649	0	1,200		1,500		300	
3902	Printing Services	3,380	4,341	4,645	5,500		5,500		0	
3903	Postage	990	8	100	250		500		250	
3905	Extra Curricular Expenses	7,158	4,223	3,628	5,000		3,000		(2,000)	
3913	Tuition - Other Divisions	0	2,002	0	0		0		0	
3921	Tuition - PW	0	0	338	0		0		0	
3999	Other Contract Services	1,853	1,628	2,227	500		750		250	
4001	Office Supplies	3,882	4,797	3,017	2,500		2,354		(146)	
4002	Medical Supplies	419	749	1,088	3,000		3,000		0	
4003	Custodial Supplies	12,357	22,117	17,447	15,000		20,000		5,000	
4007	Wearing Apparel	150	282	404	500		300		(200)	
4008	Reference Materials	555	567	3,233	1,000		2,500		1,500	
4009	Extra Curricular Supplies	3,857	7,846	1,168	2,000		5,000		3,000	
4010	Instructional Supplies	58,311	57,586	39,332	23,830		31,500		7,670	
4011	Textbooks	64,099	4,210	0	5,000		12,500		7,500	
4013	Testing Materials	7,813	5,215	699	1,000		1,500		500	
4014	Food, Cafeteria	0	0	494	0		500		500	
4016	Library Books	3,087	5,490	1,413	2,500		5,000		2,500	
4017	Library Periodicals	0	395	130	500		1,000		500	
4018	Library Supplies	444	600	750	250		500		250	
4019	Food	1,540	3,738	5,156	4,500		6,000		1,500	
4020	Printing Supplies	13,418	25,451	5,219	5,500		6,000		500	
4150	Lease Agreement	0	4,789	1,996	5,500		5,000		(500)	
4310	Tech. Supp/Equip - Add'l	22,796	73,479	14,633	21,000		30,000		9,000	
4350	Tech. Supp/Equip - Repl	0	91,137	2,278	2,500		6,736		4,236	
4410	Software - Additional	2,850	4,135	400	8,000		8,000		0	
4450	Software - Replacement	454	460	1,010	500		1,200		700	
4510	General Equipment - Add'l	85,264	26,364	49,629	17,500		30,000		12,500	
4550	General Equipment - Repl.	4,520	2,152	3,745	4,000		8,500		4,500	
5101	Equipment - Additional	0	0	0	123,463		5,000		(118,463)	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		4,171,978	4,580,261	4,243,945	4,470,042	53.77	4,762,268	56.83	292,226	3.06
School Enrollment (K-5)		473	479	440	423		456			
Positions		52.27	56.77	52.77	53.77		56.83			

**Prince William County Public Schools
FY 2018 Proposed Budget**

DUMFRIES ELEMENTARY SCHOOL

School: 328
Address: 3990 Cameron St.
 Dumfries, VA 22026
Principal: Marlene Coleman
Main Office: 703.221.3101
Grades: K - 5
Specialty: International Baccalaureate Program (Consideration)
Programs: Baldridge School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	117,044	134,370	118,215	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	0	77,044	80,149	87,240	1.00	88,560	1.00	1,320	0.00
1120	Teacher, Classroom	2,102,464	2,189,140	2,231,880	2,433,600	39.00	2,035,200	32.00	(398,400)	(7.00)
1121	Librarian	74,286	19,958	62,839	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	63,436	65,795	65,188	74,880	1.20	76,320	1.20	1,440	0.00
1138	Behavioral Specialist	51,635	0	0	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	142,663	115,543	124,823	123,139	5.08	124,283	5.08	1,143	0.00
1142	Cafeteria Aide	0	6,823	8,182	9,137	0.47	0	0.00	(9,137)	(0.47)
1150	Secretarial / Bookkeeper	120,293	120,897	129,565	137,880	4.00	99,240	3.00	(38,640)	(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	92,355	95,281	92,186	99,840	3.00	101,640	3.00	1,800	0.00
1200	Overtime	20,835	3,289	3,152	4,000		4,000		0	
1201	Straight Time	0	11,153	5,672	5,000		5,000		0	
1300	Temporary Employee	22,913	15,733	38,754	9,000		9,000		0	
1500	Substitute Teacher	84,722	76,560	34,704	35,500		45,500		10,000	
1502	Substitute, Other	64,313	2,767	524	0		0		0	
1600	Instructional Supplement	12,530	28	8,658	6,000		6,000		0	
1602	Extra-Curr. Supplement	0	2,292	2,337	3,000		3,000		0	
2100	Social Security - FICA	212,808	214,802	223,895	245,603		212,834		(32,769)	
2210	Retirement - VRS	346,990	382,473	371,611	485,953		464,700		(21,253)	
2211	Retiree Health Care Credit	25,483	24,817	26,771	0		0		0	
2220	Retirement - PWCS	16,521	15,196	14,765	25,425		21,956		(3,469)	
2221	Defined Contribution Plan	0	2,262	5,683	0		0		0	
2300	Health Insurance - HMP	263,408	228,277	219,775	388,905		326,632		(62,272)	
2310	Short/Long Term Disability Premium	0	693	1,748	0		0		0	
2400	Life Insurance - GLI	28,905	28,738	30,922	41,119		35,586		(5,533)	
2830	Admin. Assoc. Fees	289	65	770	800		800		0	
3100	Professional Services	3,500	72	545	1,500		1,500		0	
3201	Telephone	1,015	1,128	1,119	1,100		1,100		0	
3401	Travel Reimbursement	1,686	936	936	1,550		1,550		0	
3402	Conference Expenses	3,878	1,657	196	3,000		3,000		0	
3450	Field Trips	4,166	339	1,584	1,000		1,000		0	
3504	Maint. Service Contract	550	2,625	0	1,000		1,000		0	
3700	In-Service Expenses	7,314	0	0	1,500		1,500		0	
3902	Printing Services	1,588	4,309	7,211	3,100		3,100		0	
3903	Postage	522	509	0	2,000		2,000		0	
3913	Tuition - Other Divisions	2,340	702	0	0		0		0	
3921	Tuition - PW	0	0	1,456	0		0		0	
3999	Other Contract Services	8	0	0	0		0		0	
4001	Office Supplies	5,232	7,143	5,245	7,000		7,000		0	
4002	Medical Supplies	545	1,003	339	1,000		1,000		0	
4003	Custodial Supplies	14,894	11,229	13,876	9,500		9,500		0	
4004	Repair/Maint. Supplies	0	948	2,384	2,000		2,000		0	
4010	Instructional Supplies	50,542	38,909	49,747	46,728		91,147		44,419	
4011	Textbooks	51,224	100,749	2,265	10,000		10,000		0	
4012	Emp. Training Supplies	0	0	0	2,000		2,000		0	
4013	Testing Materials	16,185	0	94	0		0		0	
4014	Food, Cafeteria	0	0	2,203	0		0		0	
4016	Library Books	0	3,369	4,841	6,000		6,000		0	
4017	Library Periodicals	0	0	2,326	500		500		0	
4018	Library Supplies	160	1,788	1,050	1,000		1,000		0	
4019	Food	2,527	3,899	2,744	3,300		3,300		0	
4310	Tech. Supp/Equip - Add'l	30,567	51,718	32,522	9,500		9,500		0	
4350	Tech. Supp/Equip - Repl	0	1,760	0	0		0		0	
4410	Software - Additional	2,488	12,907	7,432	2,000		2,000		0	
4450	Software - Replacement	454	460	1,010	0		0		0	
4510	General Equipment - Add'l.	5,020	16,264	22,830	6,000		6,000		0	
4550	General Equipment - Repl.	0	1,619	10,717	5,500		5,500		0	
Totals		4,070,296	4,102,538	4,079,939	4,526,078	55.75	4,017,848	47.28	(508,230)	(8.47)
School Enrollment (K-5)		555	559	530	525		458			
Positions		53.58	49.74	53.74	55.75		47.28			

**Prince William County Public Schools
FY 2018 Proposed Budget**

ELLIS ELEMENTARY SCHOOL

School: 327
Address: 10400 Kim Graham Ln.
 Manassas, VA 20109
Principal: Caroline Goddard
Main Office: 703.365.0287
Grades: K - 5
Specialty: International Baccalaureate Program
Programs: Gifted Center, Baldrige School



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	109,289	100,963	105,031	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	68,452	70,505	80,383	87,240	1.00	88,560	1.00	1,320	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	31,800	0.50	31,800	0.50
1120	Teacher, Classroom	2,448,619	2,429,061	2,553,416	3,057,600	49.00	2,830,200	44.50	(227,400)	(4.50)
1121	Librarian	83,612	86,121	89,591	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	84,602	89,607	93,060	87,360	1.40	76,320	1.20	(11,040)	(0.20)
1140	Teacher Assistant	140,307	106,411	147,947	133,320	5.50	122,400	5.00	(10,920)	(0.50)
1142	Cafeteria Aide	12,890	13,296	13,535	12,830	0.66	13,359	0.66	528	0.00
1148	Specialist	0	0	33,032	36,480	1.00	37,320	1.00	840	0.00
1150	Secretarial / Bookkeeper	171,590	164,603	156,171	137,880	4.00	140,760	4.00	2,880	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	102,944	98,938	104,370	99,840	3.00	96,360	3.00	(3,480)	0.00
1200	Overtime	1,318	1,059	1,605	1,000		500		(500)	
1201	Straight Time	0	17,144	8,593	3,500		4,500		1,000	
1300	Temporary Employee	22,116	46,688	78,528	14,000		14,000		0	
1500	Substitute Teacher	53,085	72,428	87,486	61,000		51,000		(10,000)	
1502	Substitute, Other	1,884	2,153	3,284	1,500		1,500		0	
1600	Instructional Supplement	2,441	3,066	(1,305)	0		0		0	
1602	Extra-Curr. Supplement	0	1,528	1,558	3,119		3,000		(119)	
2100	Social Security - FICA	237,882	236,397	256,617	299,799		282,819		(16,980)	
2210	Retirement - VRS	420,680	449,323	435,383	593,684		622,955		29,271	
2211	Retiree Health Care Credit	33,127	30,246	32,155	0		0		0	
2220	Retirement - PWCS	17,969	14,675	14,807	30,958		29,234		(1,724)	
2221	Defined Contribution Plan	262	4,083	11,254	0		0		0	
2300	Health Insurance - HMP	284,077	312,430	360,747	473,546		434,899		(38,647)	
2310	Short/Long Term Disability Premium	75	1,060	2,885	0		0		0	
2400	Life Insurance - GLI	36,430	34,930	37,059	50,068		47,279		(2,789)	
2830	Admin. Assoc. Fees	0	0	0	1,000		1,000		0	
3100	Professional Services	0	1,750	18,348	5,000		5,000		0	
3105	Contractual Services	0	0	0	5,000		5,000		0	
3401	Travel Reimbursement	0	92	0	0		0		0	
3402	Conference Expenses	12,445	8,371	4,397	2,000		2,000		0	
3450	Field Trips	1,353	1,895	4,737	5,000		5,000		0	
3502	Repair/Maint. - Equipment	0	1,572	0	0		0		0	
3504	Maint. Service Contract	0	550	0	0		0		0	
3902	Printing Services	2,486	7,529	7,511	7,000		7,000		0	
3903	Postage	215	44	0	2,200		1,700		(500)	
3913	Tuition - Other Divisions	0	3,562	1,300	0		0		0	
3918	Permits and Fees	7,790	7,910	8,110	8,110		0		(8,110)	
3921	Tuition - PW	0	0	806	0		0		0	
4001	Office Supplies	3,429	16	320	1,500		1,500		0	
4002	Medical Supplies	40	0	9	1,000		1,000		0	
4003	Custodial Supplies	16,603	10,250	19,582	10,000		12,000		2,000	
4004	Repair/Maint. Supplies	164	0	0	0		0		0	
4008	Reference Materials	0	0	0	5,000		5,000		0	
4010	Instructional Supplies	28,336	110,915	107,543	92,224		52,151		(40,073)	
4011	Textbooks	22,443	17,772	8,435	5,000		5,000		0	
4013	Testing Materials	0	9,487	0	0		0		0	
4014	Food, Cafeteria	0	0	1,654	0		0		0	
4016	Library Books	0	17,788	0	20,000		20,000		0	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	0	248	0	500		500		0	
4019	Food	0	23	335	2,000		1,500		(500)	
4150	Lease Agreement	0	0	0	0		14,000		14,000	
4310	Tech. Supp/Equip - Add'l	(611)	2,045	48,287	12,863		17,000		4,137	
4350	Tech. Supp/Equip - Repl	5,058	27,565	13,783	20,845		20,000		(845)	
4410	Software - Additional	0	5,938	2,981	5,000		6,000		1,000	
4450	Software - Replacement	454	460	1,010	400		400		0	
4510	General Equipment - Add'l.	21,633	9,273	12,170	14,794		14,000		(794)	
4550	General Equipment - Repl.	0	0	20,683	0		0		0	
5101	Equipment - Additional	0	0	4,585	0		0		0	
Totals		4,462,987	4,636,769	4,998,778	5,593,941	67.56	5,311,416	62.86	(282,525)	(4.70)
School Enrollment (K-5)		559	579	620	654		585			
Positions		61.87	59.87	65.37	67.56		62.86			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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 Languages Program
Programs: Baldridge School, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	107,792	110,912	115,228	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	0	91,852	95,701	0	0.00	0	0.00	0	0.00
1115 Teacher on Special Assignment	74,289	0	0	32,040	0.50	65,280	1.00	33,240	0.50
1120 Teacher, Classroom	1,891,927	1,985,338	1,888,124	1,824,600	29.00	1,954,800	30.50	130,200	1.50
1121 Librarian	70,025	72,125	75,033	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	61,613	63,029	61,292	62,400	1.00	63,600	1.00	1,200	0.00
1140 Teacher Assistant	128,558	58,252	45,765	48,480	2.00	73,440	3.00	24,960	1.00
1142 Cafeteria Aide	7,116	13,027	14,374	15,552	0.80	8,016	0.40	(7,536)	(0.40)
1148 Specialist	0	14,586	0	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	137,204	135,449	141,725	137,880	4.00	142,760	4.00	4,880	0.00
1190 Custodian	88,589	92,645	96,336	85,740	2.50	101,640	3.00	15,900	0.50
1200 Overtime	2,606	821	1,066	5,000		1,750		(3,250)	
1201 Straight Time	0	19,354	8,201	3,000		2,750		(250)	
1300 Temporary Employee	21,823	(1,821)	4,295	1,200		0		(1,200)	
1500 Substitute Teacher	50,521	47,961	28,497	41,000		43,000		2,000	
1502 Substitute, Other	13,493	3,059	3,019	3,000		600		(2,400)	
1600 Instructional Supplement	3,129	1,482	0	0		0		0	
1602 Extra-Curr. Supplement	1,498	595	3,116	0		1,500		1,500	
2100 Social Security - FICA	194,256	199,049	185,490	186,826		202,497		15,671	
2210 Retirement - VRS	328,792	374,631	325,403	364,155		440,003		75,849	
2211 Retiree Health Care Credit	26,346	25,249	23,667	0		0		0	
2220 Retirement - PWCS	14,432	15,453	16,364	19,103		20,816		1,713	
2221 Defined Contribution Plan	0	2,519	5,555	0		0		0	
2300 Health Insurance - HMP	275,669	264,250	245,903	292,208		309,675		17,467	
2310 Short/Long Term Disability Premium	0	715	1,418	0		0		0	
2400 Life Insurance - GLI	29,044	29,213	27,458	30,895		33,666		2,771	
2830 Admin. Assoc. Fees	460	845	0	1,250		1,250		0	
3100 Professional Services	850	0	980	0		600		600	
3201 Telephone	0	0	0	0		1,200		1,200	
3401 Travel Reimbursement	2,235	(120)	0	0		0		0	
3402 Conference Expenses	7,016	3,433	5,450	7,000		8,000		1,000	
3450 Field Trips	6,570	4,746	1,510	2,000		2,000		0	
3504 Maint. Service Contract	700	952	205	1,500		1,500		0	
3700 In-Service Expenses	10,975	3,312	0	0		0		0	
3902 Printing Services	4,121	4,382	4,011	6,500		6,500		0	
3903 Postage	83	535	347	1,000		1,000		0	
3908 Parent Activity Expenses	376	941	149	0		0		0	
3913 Tuition - Other Divisions	0	1,846	1,248	0		0		0	
3921 Tuition - PW	0	0	4,576	0		0		0	
3999 Other Contract Services	1,336	1,394	2,705	0		0		0	
4001 Office Supplies	6,905	2,598	3,790	6,000		4,000		(2,000)	
4002 Medical Supplies	1,257	877	90	1,600		1,600		0	
4003 Custodial Supplies	12,382	10,664	9,449	13,000		13,000		0	
4004 Repair/Maint. Supplies	3,824	1,413	0	0		0		0	
4007 Wearing Apparel	146	89	206	400		300		(100)	
4008 Reference Materials	1,495	1,897	1,188	2,500		2,000		(500)	
4010 Instructional Supplies	93,444	101,163	57,055	158,946		23,114		(135,832)	
4011 Textbooks	36,377	0	30,188	30,000		30,000		0	
4013 Testing Materials	156	0	0	0		0		0	
4014 Food, Cafeteria	0	0	0	0		1,500		1,500	
4016 Library Books	9,854	9,737	6,036	5,000		5,000		0	
4017 Library Periodicals	585	511	486	1,200		1,200		0	
4018 Library Supplies	451	576	0	0		0		0	
4019 Food	4,185	3,678	2,873	2,000		2,600		600	
4020 Printing Supplies	3,247	3,662	7,681	9,000		9,000		0	
4310 Tech. Supp/Equip - Add'l	19,897	27,532	11,943	10,000		10,000		0	
4350 Tech. Supp/Equip - Repl	21,328	0	745	0		0		0	
4410 Software - Additional	0	0	360	0		0		0	
4450 Software - Replacement	454	460	1,010	0		500		500	
4510 General Equipment - Add'l.	15,247	16,054	4,929	8,500		4,500		(4,000)	
4550 General Equipment - Repl.	21,205	48	1,669	5,000		2,500		(2,500)	
5501 Equipment - Replacement	0	11,780	0	0		0		0	
Totals	3,815,884	3,834,749	3,573,910	3,607,755	41.80	3,784,058	44.90	176,303	3.10
School Enrollment (K-5)	526	522	484	434		393			
Positions	51.60	50.10	47.00	41.80		44.90			

**Prince William County Public Schools
FY 2018 Proposed Budget**

FEATHERSTONE ELEMENTARY SCHOOL

School: 345
Address: 14805 Blackburn Rd.
 Woodbridge, VA 22191
Principal: Daria Groover
Main Office: 703.491.1156
Grades: K - 5
Specialty Programs: International Baccalaureate Program
 Gifted Program, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	98,967	98,022	118,215	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	72,621	0	95,701	87,240	1.00	88,560	1.00	1,320	0.00
1115 Teacher on Special Assignment	0	78,513	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,377,695	2,379,161	2,450,331	2,776,800	44.50	2,544,000	40.00	(232,800)	(4.50)
1121 Librarian	84,462	86,871	88,047	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	66,305	68,251	74,682	74,880	1.20	63,600	1.00	(11,280)	(0.20)
1140 Teacher Assistant	98,283	77,539	97,687	145,440	6.00	97,920	4.00	(47,520)	(2.00)
1142 Cafeteria Aide	11,449	11,161	12,176	11,664	0.60	12,024	0.60	360	0.00
1148 Specialist	34,591	36,667	38,108	36,480	1.00	37,320	1.00	840	0.00
1150 Secretarial / Bookkeeper	116,161	119,431	143,770	137,880	4.00	140,760	4.00	2,880	0.00
1180 Nat'l Board Certified Teacher Incentive Bonus	2,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	94,384	95,974	104,943	98,328	2.80	100,128	2.80	1,800	0.00
1200 Overtime	2,970	1,392	2,648	1,300	0	0	0	(1,300)	0.00
1201 Straight Time	0	3,139	3,316	2,500	0	0	0	(2,500)	0.00
1300 Temporary Employee	11,700	9,657	11,288	4,000	0	0	0	(4,000)	0.00
1500 Substitute Teacher	43,640	45,413	41,388	25,000	0	20,000	0	(5,000)	0.00
1502 Substitute, Other	5,793	3,975	9,687	6,000	0	2,000	0	(4,000)	0.00
1600 Instructional Supplement	8,245	10,695	8,098	0	0	0	0	0	0.00
1602 Extra-Curr. Supplement	2,247	3,056	3,116	2,337	0	2,337	0	0	0.00
2100 Social Security - FICA	227,278	230,608	246,644	274,798	0	251,995	0	(22,803)	0.00
2210 Retirement - VRS	410,455	467,486	446,141	549,243	0	560,870	0	11,627	0.00
2211 Retiree Health Care Credit	31,842	30,050	32,244	0	0	0	0	0	0.00
2220 Retirement - PWCS	16,245	17,504	17,865	28,669	0	26,387	0	(2,281)	0.00
2221 Defined Contribution Plan	0	20	5,087	0	0	0	0	0	0.00
2300 Health Insurance - HMP	276,958	260,518	245,897	438,523	0	392,551	0	(45,971)	0.00
2310 Short/Long Term Disability Premium	0	5	1,214	0	0	0	0	0	0.00
2400 Life Insurance - GLI	34,750	35,004	37,022	46,365	0	42,676	0	(3,689)	0.00
2830 Admin. Assoc. Fees	1,464	438	624	700	0	1,000	0	300	0.00
3201 Telephone	2,300	1,583	1,241	2,000	0	700	0	(1,300)	0.00
3401 Travel Reimbursement	298	220	0	2,300	0	1,000	0	(1,300)	0.00
3402 Conference Expenses	6,178	1,027	0	2,900	0	1,000	0	(1,900)	0.00
3450 Field Trips	1,076	1,046	1,917	1,000	0	1,000	0	0	0.00
3501 Repair/Maint. - Building	1,183	0	538	0	0	0	0	0	0.00
3502 Repair/Maint. - Equipment	395	5,577	7,347	0	0	3,000	0	3,000	0.00
3504 Maint. Service Contract	875	550	0	0	0	0	0	0	0.00
3700 In-Service Expenses	7,000	10,500	3,700	0	0	0	0	0	0.00
3902 Printing Services	15,267	14,938	25,759	5,300	0	1,000	0	(4,300)	0.00
3903 Postage	1,034	117	1,186	2,000	0	500	0	(1,500)	0.00
3999 Other Contract Services	2,146	0	553	500	0	500	0	0	0.00
4001 Office Supplies	3,539	2,380	2,175	1,500	0	1,000	0	(500)	0.00
4002 Medical Supplies	577	480	1,245	2,000	0	1,000	0	(1,000)	0.00
4003 Custodial Supplies	9,979	11,159	12,166	10,000	0	10,000	0	0	0.00
4004 Repair/Maint. Supplies	0	0	83	0	0	0	0	0	0.00
4007 Wearing Apparel	225	225	1,221	300	0	300	0	0	0.00
4010 Instructional Supplies	38,950	38,473	70,691	57,200	0	20,706	0	(36,494)	0.00
4011 Textbooks	12,995	145,766	21,550	75,051	0	19,407	0	(55,644)	0.00
4013 Testing Materials	0	0	0	800	0	500	0	(300)	0.00
4014 Food, Cafeteria	0	0	1,774	0	0	0	0	0	0.00
4016 Library Books	0	4,917	9,354	5,000	0	5,000	0	0	0.00
4018 Library Supplies	51	0	424	0	0	0	0	0	0.00
4019 Food	0	1,842	1,171	0	0	0	0	0	0.00
4020 Printing Supplies	0	0	0	0	0	10,000	0	10,000	0.00
4310 Tech. Supp/Equip - Add'l	20,888	12,846	64,492	10,000	0	0	0	(10,000)	0.00
4350 Tech. Supp/Equip - Repl	18,475	0	0	500	0	0	0	(500)	0.00
4410 Software - Additional	6,548	1,599	9,554	0	0	0	0	0	0.00
4450 Software - Replacement	12,548	17,106	16,191	2,500	0	0	0	(2,500)	0.00
4510 General Equipment - Add'l.	4,990	9,242	15,045	7,000	0	0	0	(7,000)	0.00
4550 General Equipment - Repl.	12,389	5,452	11,780	6,000	0	0	0	(6,000)	0.00
Totals	4,310,910	4,465,094	4,622,096	5,124,278	63.10	4,646,142	56.40	(478,136)	(6.70)
School Enrollment (K-5)	534	525	574	589		501			
Positions	54.47	53.47	56.60	63.10		56.40			

**Prince William County Public Schools
FY 2018 Proposed Budget**

FITZGERALD ELEMENTARY SCHOOL

School: 337
Address: 15500 Benita Fitzgerald Dr.
 Woodbridge, VA 22191
Principal: Bridget Outlaw
Main Office: 703.583.4195
Grades: K - 5
Specialty:
Programs: Gifted Center



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	98,022	100,963	105,031	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	77,044	67,530	71,210	87,240	1.00	88,560	1.00	1,320	0.00
1115	Teacher on Special Assignment	0	0	0	64,080	1.00	65,280	1.00	1,200	0.00
1120	Teacher, Classroom	3,208,520	3,204,114	3,215,560	3,725,280	59.70	3,796,920	59.70	71,640	0.00
1121	Librarian	62,360	64,211	63,160	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	121,101	124,734	127,382	124,800	2.00	127,200	2.00	2,400	0.00
1140	Teacher Assistant	189,944	143,614	159,356	160,469	6.62	161,945	6.62	1,476	0.00
1142	Cafeteria Aide	25,827	27,555	24,257	29,743	1.53	31,930	1.59	2,187	0.06
1148	Specialist	26,433	30,017	31,197	36,480	1.00	37,320	1.00	840	0.00
1150	Secretarial / Bookkeeper	154,829	159,265	166,933	167,640	5.00	170,760	5.00	3,120	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	133,028	136,338	141,698	133,200	4.00	135,600	4.00	2,400	0.00
1200	Overtime	2,707	573	972	750		750		0	
1201	Straight Time	0	722	1,173	1,700		1,950		250	
1300	Temporary Employee	16,831	14,418	21,694	77,646		0		(77,646)	
1500	Substitute Teacher	89,892	59,001	69,345	86,250		87,000		750	
1502	Substitute, Other	6,532	8,065	8,754	10,500		6,739		(3,761)	
1600	Instructional Supplement	13,803	10,100	7,316	0		0		0	
2100	Social Security - FICA	313,156	305,882	309,500	373,938		374,646		708	
2210	Retirement - VRS	566,601	612,127	562,755	726,200		822,258		96,058	
2211	Retiree Health Care Credit	43,727	40,874	41,150	0		0		0	
2220	Retirement - PWCS	20,748	21,366	19,989	37,920		38,629		709	
2221	Defined Contribution Plan	0	9,321	14,077	0		0		0	
2300	Health Insurance - HMP	412,836	421,111	451,784	580,034		574,663		(5,371)	
2310	Short/Long Term Disability Premium	0	1,706	3,076	0		0		0	
2400	Life Insurance - GLI	48,069	47,172	47,534	61,327		62,474		1,146	
2830	Admin. Assoc. Fees	385	385	513	770		850		80	
3105	Contractual Services	9,591	0	3,700	0		0		0	
3201	Telephone	1,406	1,001	677	675		1,232		557	
3401	Travel Reimbursement	806	766	2,175	1,600		2,100		500	
3402	Conference Expenses	2,204	200	1,950	3,500		2,500		(1,000)	
3450	Field Trips	6,655	3,319	3,707	3,500		3,500		0	
3501	Repair/Maint. - Building	2,728	0	298	0		0		0	
3504	Maint. Service Contract	2,691	3,906	4,100	5,236		4,686		(550)	
3902	Printing Services	7,533	0	0	0		0		0	
3903	Postage	1,276	1,249	711	1,000		1,091		91	
3913	Tuition - Other Divisions	702	0	0	0		0		0	
3921	Tuition - PW	0	0	1,300	3,000		5,000		2,000	
3999	Other Contract Services	85	697	671	1,000		500		(500)	
4001	Office Supplies	2,530	2,795	2,262	3,500		3,500		0	
4002	Medical Supplies	1,323	1,363	896	1,250		1,250		0	
4003	Custodial Supplies	19,609	22,142	20,610	21,000		21,000		0	
4004	Repair/Maint. Supplies	0	274	441	0		0		0	
4007	Wearing Apparel	300	300	356	400		400		0	
4008	Reference Materials	405	0	1,777	1,500		1,500		0	
4010	Instructional Supplies	70,745	42,382	73,013	66,805		93,300		26,495	
4011	Textbooks	44,871	16,023	18,234	15,500		10,000		(5,500)	
4013	Testing Materials	0	10,839	18,886	0		0		0	
4014	Food, Cafeteria	0	0	5,432	0		6,000		6,000	
4016	Library Books	6,152	1,925	7,710	20,000		25,000		5,000	
4017	Library Periodicals	286	176	0	1,500		1,100		(400)	
4018	Library Supplies	1,055	556	704	3,000		3,500		500	
4019	Food	0	96	275	750		750		0	
4310	Tech. Supp/Equip - Add'l	9,419	3,330	30,882	0		0		0	
4350	Tech. Supp/Equip - Repl	38,599	30,367	98,526	63,302		86,430		23,128	
4410	Software - Additional	0	0	750	0		0		0	
4450	Software - Replacement	454	460	1,160	1,218		1,018		(200)	
4510	General Equipment - Add'l.	3,730	2,447	1,875	2,845		2,500		(345)	
4550	General Equipment - Repl.	1,459	525	1,148	3,500		6,500		3,000	
5101	Equipment - Additional	0	0	0	11,000		0		(11,000)	
5501	Equipment - Replacement	22,996	0	9,911	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,894,502	5,760,801	5,984,553	6,909,828	83.85	7,060,230	83.91	150,402	0.06
School Enrollment (K-5)		860	818	837	890		890			
Positions		80.77	79.30	77.77	83.85		83.91			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin Coordinator	106,646	109,845	0	0	0.00	0	0.00	0	0.00
1111	Principal	141,354	134,354	147,051	139,920	1.00	141,000	1.00	1,080	0.00
1112	Assistant Principal	613,765	603,296	545,574	621,360	6.00	630,000	6.00	8,640	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	65,280	1.00	65,280	1.00
1120	Teacher, Classroom	8,143,274	7,843,205	7,968,266	7,785,192	125.50	7,872,240	124.50	87,048	(1.00)
1121	Librarian	159,856	164,634	137,942	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	448,369	406,797	424,851	448,560	7.00	456,960	7.00	8,400	0.00
1140	Teacher Assistant	177,529	146,681	160,623	193,920	8.00	195,840	8.00	1,920	0.00
1141	Attendant	19,469	5,449	0	0	0.00	0	0.00	0	0.00
1148	Specialist	162,661	142,272	139,501	141,240	3.00	144,720	3.00	3,480	0.00
1150	Secretarial / Bookkeeper	526,919	512,368	531,627	528,000	13.00	539,040	13.00	11,040	0.00
1180	Natl Board Certified Teacher Incentive	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	493,806	477,948	478,144	443,400	13.00	446,520	13.00	3,120	0.00
1200	Overtime	8,490	1,696	2,816	5,250		4,500		(750)	
1201	Straight Time	0	2,986	3,273	2,000		2,500		500	
1300	Temporary Employee	50,240	28,221	40,548	25,000		25,000		0	
1500	Substitute Teacher	113,173	86,635	115,092	120,000		120,000		0	
1600	Instructional Supplement	3,272	12,742	31,618	38,000		36,000		(2,000)	
1601	Coaching Supplement	156,788	163,573	168,402	175,000		150,000		(25,000)	
1602	Extra-Curr. Supplement	69,753	75,861	72,605	70,000		70,000		0	
1603	Homebound Tutoring	0	0	1,148	1,000		1,000		0	
2100	Social Security - FICA	836,859	802,440	798,628	831,249		843,886		12,637	
2210	Retirement - VRS	1,536,540	1,641,502	1,474,280	1,604,600		1,815,786		211,186	
2211	Retiree Health Care Credit	116,712	106,564	104,851	0		0		0	
2220	Retirement - PWCS	105,192	98,087	96,186	84,481		86,039		1,558	
2221	Defined Contribution Plan	91	6,739	15,540	0		0		0	
2300	Health Insurance - HMP	1,124,538	1,134,753	1,180,415	1,292,246		1,279,970		(12,276)	
2310	Short/Long Term Disability Premium	25	1,548	3,308	0		0		0	
2400	Life Insurance - GLI	129,620	124,177	122,248	136,630		139,150		2,520	
2830	Admin. Assoc. Fees	0	89	139	1,380		1,380		0	
3100	Professional Services	1,153	0	191	0		0		0	
3201	Telephone	8,401	6,167	6,912	6,000		4,500		(1,500)	
3401	Travel Reimbursement	6,836	3,663	2,000	11,000		8,000		(3,000)	
3402	Conference Expenses	15,988	13,982	10,587	7,000		8,000		1,000	
3450	Field Trips	58,296	47,709	55,297	52,500		53,000		500	
3504	Maint. Service Contracts	2,500	550	0	1,000		1,500		500	
3700	In-Service Expenses	1,246	0	0	3,000		2,000		(1,000)	
3902	Printing Services	22,350	22,946	20,664	22,500		22,500		0	
3903	Postage	3,633	3,426	3,050	5,000		5,000		0	
3911	Rental Equipment	85,784	10,605	3,407	20,000		5,000		(15,000)	
3913	Tuition - Other Divisions	0	0	218	0		0		0	
3918	Permits & Fees	0	275	370	0		0		0	
3919	Tuition - Annual Year Governor's School	23,270	20,735	20,849	25,000		25,000		0	
3921	Tuition - PWCS	4,603	3,024	10,466	50,000		45,000		(5,000)	
3999	Other Contract Services	11,500	12,506	500	82,492		80,000		(2,492)	
4001	Office Supplies	16,696	3,549	8,277	6,000		6,000		0	
4002	Medical Supplies	2,004	2,001	1,666	3,000		3,000		0	
4003	Custodial Supplies	26,141	27,986	33,205	32,000		32,000		0	
4004	Repair/Maint. Supplies	3,167	12,511	11,159	7,000		12,000		5,000	
4007	Wearing Apparel	1,563	830	1,012	1,000		3,000		2,000	
4008	Reference Materials	340	0	593	1,500		1,500		0	
4010	Instructional Supplies	85,941	81,425	116,974	103,487		99,143		(4,344)	
4011	Textbooks	128,961	110,121	148,274	101,500		24,791		(76,709)	
4012	Emp. Training Supplies	0	437	0	500		500		0	
4013	Testing Materials	119,214	110,819	115,712	0		8,000		8,000	
4014	Food, Cafeteria	0	0	1,877	0		5,000		5,000	
4016	Library Books	8,513	4,586	7,312	6,500		5,000		(1,500)	
4017	Library Periodicals	561	407	362	500		500		0	
4018	Library Supplies	5,911	380	1,791	1,000		1,000		0	
4019	Food	5,128	5,796	6,569	9,000		7,000		(2,000)	
4020	Printing Supplies	0	0	0	0		4,000		4,000	
4310	Tech. Supp/Equip Add'l	22,705	22,440	67,153	16,500		21,500		5,000	
4350	Tech. Supp/Equip Repl	14,616	41,229	129	50,000		50,000		0	
4410	Software - Additional	411	3,913	11,791	13,000		14,000		1,000	
4450	Software - Replacement	454	460	1,010	0		0		0	
4510	General Equipment - Add'l.	16,791	24,085	25,379	48,500		48,500		0	
4550	General Equipment - Repl.	679	5,184	10,452	1,000		1,000		0	
5101	Equipment - Additional	0	14,349	0	0		0		0	
5102	Technical Equipment- Additional	11,601	0	0	0		0		0	
5150	Lease/Purchase Agreee.	0	69,511	70,260	80,000		80,000		0	
5501	Equipment - Replacement	0	9,996	0	0		0		0	
Totals		15,961,900	15,534,560	15,542,643	15,584,067	178.50	15,884,306	178.50	300,239	0.00
Student Enrollment		2,348	2,235	2,227	2,192		2,184			
Positions		186.10	176.00	175.50	178.50		178.50			

**Prince William County Public Schools
FY 2018 Proposed Budget**

FREEDOM HIGH SCHOOL

School: 530
Address: 15201 Neabsco Mills Rd.
 Woodbridge, VA 22191
Principal: Inez Bryant
Main Office: 703.583.1405
Grades: 9-12
Specialty: Ctr. for Environmental and Natural Sciences
Programs: Air Force JROTC



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin Coordinator	79,355	81,736	85,031	87,240	1.00	88,560	1.00	1,320	0.00
1111	Principal	141,354	145,595	151,461	139,920	1.00	141,000	1.00	1,080	0.00
1112	Assistant Principal	463,544	534,909	551,304	621,360	6.00	630,000	6.00	8,640	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	128,880	2.00	128,880	2.00
1120	Teacher, Classroom	6,963,387	7,339,128	7,741,595	8,177,232	131.80	8,473,440	134.00	296,208	2.20
1121	Librarian	149,137	153,593	159,723	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	350,112	296,913	357,758	384,480	6.00	456,960	7.00	72,480	1.00
1140	Teacher Assistant	217,666	247,900	267,882	290,880	12.00	293,760	12.00	2,880	0.00
1148	Specialist	94,065	96,887	122,133	141,240	3.00	179,760	4.00	38,520	1.00
1150	Secretarial / Bookkeeper	525,264	533,966	577,613	557,760	14.00	565,920	14.00	8,160	0.00
1180	Natl Board Certified Teacher Incentive	0	5,000	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	397,112	401,141	439,082	425,520	12.00	457,080	13.00	31,560	1.00
1200	Overtime	5,023	5,732	10,407	4,000	0	4,000	0	0	0
1201	Straight Time	0	5,250	8,197	0	0	0	0	0	0
1300	Temporary Employee	56,873	10,357	50,476	0	0	0	0	0	0
1500	Substitute Teacher	145,916	130,591	155,321	205,000	0	205,000	0	0	0
1600	Instructional Supplement	94,851	112,034	113,070	5,000	0	5,000	0	0	0
1601	Coaching Supplement	132,879	149,534	144,888	169,000	0	169,000	0	0	0
1602	Extra-Curr. Supplement	54,834	50,998	66,087	67,000	0	107,000	0	40,000	0
1647	Coordinator Supplement	18,000	20,000	29,700	0	0	0	0	0	0
2100	Social Security - FICA	729,914	763,758	811,650	872,392	0	920,750	0	48,358	0
2210	Retirement - VRS	1,297,895	1,504,378	1,477,453	1,688,861	0	1,976,762	0	287,900	0
2211	Retiree Health Care Credit	99,846	99,351	106,269	0	0	0	0	0	0
2220	Retirement - PWCS	54,342	56,332	57,410	88,725	0	93,522	0	4,797	0
2221	Defined Contribution Plan	0	10,572	20,395	0	0	0	0	0	0
2300	Health Insurance - HMP	992,384	998,819	1,134,943	1,357,176	0	1,391,283	0	34,108	0
2310	Short/Long Term Disability Premium	0	2,547	4,884	0	0	0	0	0	0
2400	Life Insurance - GLI	110,458	115,320	123,444	143,494	0	151,252	0	7,757	0
3100	Professional Services	10,200	14,583	55,417	0	0	0	0	0	0
3106	Sports Officials	22,571	25,410	23,415	25,000	0	35,000	0	10,000	0
3107	Data Processing	0	0	0	2,000	0	2,000	0	0	0
3201	Telephone	3,832	4,626	3,966	9,000	0	9,000	0	0	0
3401	Travel Reimbursement	3,326	582	1,320	3,000	0	5,000	0	2,000	0
3402	Conference Expenses	5,520	4,118	5,203	2,000	0	2,000	0	0	0
3450	Field Trips	54,666	52,807	48,432	50,500	0	90,500	0	40,000	0
3501	Repair/Maint. - Building	335	1,951	9,129	3,500	0	3,500	0	0	0
3502	Repair/Maint. - Equipment	262	1,080	0	5,000	0	0	0	(5,000)	0
3504	Maint. Service Contracts	1,850	550	0	0	0	0	0	0	0
3700	In-Service Expenses	0	3,040	0	3,000	0	3,000	0	0	0
3902	Printing Services	1,045	612	0	0	0	0	0	0	0
3903	Postage	3,529	3,247	2,910	8,000	0	8,000	0	0	0
3913	Tuition - Other Divisions	2,869	0	0	50,000	0	50,000	0	0	0
3919	Tuition - Annual Year Governor's School	17,453	2,962	2,978	0	0	12,000	0	12,000	0
3921	Tuition - PWCS	494	5,130	1,805	2,000	0	2,000	0	0	0
4001	Office Supplies	33,473	38,541	21,907	101,259	0	120,000	0	18,741	0
4002	Medical Supplies	0	569	883	600	0	600	0	0	0
4003	Custodial Supplies	35,323	36,919	35,723	20,000	0	30,000	0	10,000	0
4004	Repair/Maint. Supplies	223	877	0	0	0	0	0	0	0
4007	Wearing Apparel	0	0	0	1,200	0	1,200	0	0	0
4009	Extra Curricular Supplies	0	0	(12)	0	0	36,165	0	36,165	0
4010	Instructional Supplies	117,669	129,980	101,333	140,800	0	240,598	0	99,798	0
4011	Textbooks	295,190	67,488	21,674	105,761	0	200,000	0	94,239	0
4013	Testing Materials	44,366	57,017	50,820	23,000	0	83,000	0	60,000	0
4016	Library Books	14,996	7,840	10,870	15,000	0	15,000	0	0	0
4017	Library Periodicals	862	511	482	0	0	0	0	0	0
4018	Library Supplies	887	2,240	2,552	0	0	0	0	0	0
4019	Food	0	1,613	3,377	0	0	3,000	0	3,000	0
4020	Printing Supplies	3,325	29,518	17,000	27,000	0	27,000	0	0	0
4150	Lease Agreement	0	6,362	39,487	29,500	0	29,500	0	0	0
4310	Tech. Supp/Equip Add'l	19,276	327,663	193,000	127,000	0	200,000	0	73,000	0
4350	Tech. Supp/Equip Repl	43,660	42,240	0	0	0	0	0	0	0
4450	Software - Replacement	454	460	1,010	0	0	12,000	0	12,000	0
4510	General Equipment - Add'l.	0	85,536	33,367	0	0	80,000	0	80,000	0
4550	General Equipment - Repl.	0	69,244	699	0	0	76,940	0	76,940	0
5101	Equipment - Additional	0	22,117	0	0	0	0	0	0	0
5141	Site Improvement	0	170,905	7,317	0	0	0	0	0	0
Totals		13,911,864	15,090,678	15,474,237	16,308,560	188.80	17,946,491	196.00	1,637,931	7.20
Student Enrollment		1,920	2,035	2,086	2,082		2,255			
Positions		167.00	173.00	179.50	188.80		196.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

GAINESVILLE MIDDLE SCHOOL
School: 496
Address: 8001 Limestone Dr.
 Gainesville, VA 20155
Principal: Catherine Porter-Lucas
Main Office: 703.753.2997
Grades: 6-8
Specialty:
Programs: School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	118,697	99,064	103,413	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	186,475	192,070	199,808	191,520	2.00	199,920	2.00	8,400	0.00
1115	Teacher on Special Assignment	72,126	64,084	14,708	32,040	0.50	32,640	0.50	600	0.00
1120	Teacher, Classroom	4,771,701	4,666,700	4,914,750	5,171,136	82.70	5,518,416	86.60	347,280	3.90
1121	Librarian	128,586	132,424	144,519	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	245,201	252,535	232,766	231,600	3.50	242,568	3.60	10,968	0.10
1140	Teacher Assistant	83,966	83,872	107,637	121,200	5.00	122,400	5.00	1,200	0.00
1148	Specialist	40,013	41,214	41,214	55,200	1.00	56,160	1.00	960	0.00
1150	Secretarial / Bookkeeper	229,594	231,685	251,995	259,680	6.00	265,920	6.00	6,240	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	164,469	169,402	172,463	196,800	6.00	211,080	6.00	14,280	0.00
1200	Overtime	1,030	913	2,191	1,000		1,000		0	
1201	Straight Time	0	196	0	0		0		0	
1300	Temporary Employee	25,910	7,533	13,622	0		15,000		15,000	
1500	Substitute Teacher	71,699	61,241	65,029	75,000		85,000		10,000	
1502	Substitute, Other	899	769	1,931	1,000		1,000		0	
1600	Instructional Supplement	9,248	9,299	11,597	2,000		7,000		5,000	
1601	Coaching Supplement	29,086	29,663	30,256	40,000		40,000		0	
1602	Extra-Curr. Supplement	20,331	20,485	21,900	16,000		16,000		0	
2100	Social Security - FICA	456,315	447,929	467,946	508,883		541,496		32,613	
2210	Retirement - VRS	859,264	943,450	876,673	1,009,910		1,190,411		180,501	
2211	Retiree Health Care Credit	65,449	61,141	62,649	0		0		0	
2220	Retirement - PWCS	47,993	51,490	52,554	52,788		55,998		3,210	
2221	Defined Contribution Plan	0	2,898	9,927	0		0		0	
2300	Health Insurance - HMP	586,604	568,779	608,636	807,463		833,058		25,595	
2310	Short/Long Term Disability Premium	0	607	2,469	0		0		0	
2400	Life Insurance - GLI	71,665	70,236	71,958	85,374		90,565		5,191	
2830	Admin. Assoc. Fees	465	766	1,830	1,000		1,000		0	
3100	Professional Services	18	0	0	0		0		0	
3106	Sports Officials	6,211	3,764	3,338	3,125		3,210		85	
3201	Telephone	3,181	3,204	2,760	3,000		3,000		0	
3401	Travel Reimbursement	6,489	4,553	8,748	2,000		3,000		1,000	
3402	Conference Expenses	2,420	349	3,300	5,000		5,000		0	
3450	Field Trips	15,436	5,445	5,930	3,210		6,335		3,125	
3502	Repair/Maint. - Equipment	0	0	156	0		0		0	
3504	Maint. Service Contract	1,525	700	150	1,000		1,000		0	
3700	In-Service Expenses	13,310	3,261	2,642	2,000		2,000		0	
3902	Printing Services	38,277	36,499	28,318	30,000		30,000		0	
3903	Postage	1,749	1,542	2,059	2,000		2,000		0	
3921	Tuition - PW	900	740	370	5,000		5,000		0	
3999	Other Contract Services	594	684	268	0		0		0	
4001	Office Supplies	1,182	1,224	2,501	2,000		2,000		0	
4002	Medical Supplies	1,094	476	913	2,000		2,000		0	
4003	Custodial Supplies	19,772	22,403	17,483	15,000		15,000		0	
4004	Repair/Maint. Supplies	940	792	2,010	4,000		4,000		0	
4007	Wearing Apparel	368	651	625	400		400		0	
4008	Reference Materials	229	2,706	2,208	1,000		1,000		0	
4010	Instructional Supplies	44,608	57,760	83,002	67,268		129,572		62,304	
4011	Textbooks	48,896	5,250	41,121	50,000		91,000		41,000	
4013	Testing Materials	487	1,468	422	3,000		3,000		0	
4014	Food, Cafeteria	0	0	598	0		0		0	
4016	Library Books	874	3,437	4,044	5,000		5,000		0	
4017	Library Periodicals	1,449	1,875	4,949	2,000		2,000		0	
4018	Library Supplies	20	0	1,713	1,000		1,000		0	
4019	Food	1,497	248	2,177	2,000		2,000		0	
4310	Tech. Supp/Equip Add'l	13,124	23,401	59,809	213,308		50,000		(163,308)	
4350	Tech. Supp/Equip Repl	0	0	20,486	0		0		0	
4410	Software - Additional	18,591	36,225	36,773	30,000		40,000		10,000	
4450	Software - Replacement	454	460	1,010	0		25,000		25,000	
4510	General Equipment - Add'l.	940	6,910	46,777	24,000		28,000		4,000	
4550	General Equipment - Repl.	461	584	35,499	0		0		0	
5101	Equipment - Additional	0	0	13,432	0		0		0	
8002	General Reserve	0	0	0	5,000		1,000		(4,000)	
Totals		8,539,381	8,442,055	8,925,031	9,600,785	109.70	10,253,389	113.70	652,604	4.00
Student Enrollment		1,329	1,297	1,381	1,402		1,458			
Positions		104.00	100.50	103.20	109.70		113.70			

**Prince William County Public Schools
FY 2018 Proposed Budget**

GAR-FIELD HIGH SCHOOL

School: 569
Address: 14000 Smoketown Rd.
 Woodbridge, VA 22192
Principal: Cherif Sadki
Main Office: 703.730.7000
Grades: 9-12
Specialty: International Baccalaureate Program
Programs: Marine Corps JROTC, Project Lead the Way



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	89,314	91,994	95,701	87,240	1.00	88,560	1.00	1,320	0.00
1111 Principal	133,238	139,436	142,767	139,920	1.00	141,000	1.00	1,080	0.00
1112 Assistant Principal	541,139	557,294	565,218	621,360	6.00	630,000	6.00	8,640	0.00
1115 Teacher on Special Assignment	160,429	174,854	164,617	221,760	3.50	95,400	1.50	(126,360)	(2.00)
1120 Teacher, Classroom	8,594,981	8,733,705	8,993,757	8,888,856	143.09	8,932,404	141.09	43,548	(2.00)
1121 Librarian	110,066	113,378	117,062	128,160	2.00	130,560	2.00	2,400	0.00
1122 Counselor	405,094	409,906	433,078	448,560	7.00	456,960	7.00	8,400	0.00
1140 Teacher Assistant	71,037	114,274	122,296	169,680	7.00	171,360	7.00	1,680	0.00
1141 Attendant	6,592	0	0	0	0.00	0	0.00	0	0.00
1148 Specialist	149,539	106,493	188,264	211,920	5.00	217,080	5.00	5,160	0.00
1150 Secretarial / Bookkeeper	449,103	535,502	570,773	550,800	14.00	494,280	12.00	(56,520)	(2.00)
1180 Natl Board Certified Teacher Incentive	17,500	17,500	17,500	0	0.00	0	0.00	0	0.00
1190 Custodian	563,871	555,893	574,457	520,440	15.00	530,280	15.00	9,840	0.00
1200 Overtime	54,092	25,965	26,341	25,500		21,000		(4,500)	
1201 Straight Time	0	23,070	24,521	24,000		17,000		(7,000)	
1300 Temporary Employee	6,914	6,328	3,486	3,000		7,000		4,000	
1500 Substitute Teacher	168,995	143,677	134,035	150,000		150,000		0	
1502 Substitute, Other	4,146	1,461	2,776	0		13,000		13,000	
1600 Instructional Supplement	42,953	48,799	50,589	46,000		62,000		16,000	
1601 Coaching Supplement	165,351	170,242	170,938	190,000		190,000		0	
1602 Extra-Curr. Supplement	69,835	69,235	73,087	60,000		60,000		0	
1603 Homebound Tutoring	4,271	0	0	2,000		2,000		0	
2100 Social Security - FICA	869,401	887,680	919,058	955,424		949,355		(6,070)	
2210 Retirement - VRS	1,562,074	1,782,452	1,677,907	1,843,466		2,028,841		185,376	
2211 Retiree Health Care Credit	116,406	115,051	119,583	0		0		0	
2220 Retirement - PWCS	103,894	103,180	108,831	97,109		96,292		(817)	
2221 Defined Contribution Plan	0	8,255	24,447	0		0		0	
2300 Health Insurance - HMP	1,143,071	1,211,872	1,252,918	1,485,399		1,432,490		(52,910)	
2310 Short/Long Term Disability Premium	0	1,850	5,093	0		0		0	
2400 Life Insurance - GLI	129,935	134,611	139,665	157,052		155,731		(1,321)	
2820 Educ Tuition Assistance	9,239	0	0	0		1,000		1,000	
2830 Admin. Assoc. Fees	0	1,866	2,408	4,500		4,500		0	
3100 Professional Services	8,676	12,021	11,953	12,000		5,000		(7,000)	
3201 Telephone	5,509	7,538	6,807	12,000		12,000		0	
3401 Travel Reimbursement	27,577	22,055	11,874	13,000		13,500		500	
3402 Conference Expenses	7,641	16,738	17,006	6,000		7,000		1,000	
3450 Field Trips	89,405	99,766	101,508	58,000		60,500		2,500	
3501 Repair/Maint. - Building	8,295	3,643	0	0		0		0	
3502 Repair/Maint. - Equipment	38,149	94,284	67,310	100,000		100,000		0	
3504 Maint. Service Contracts	2,500	550	0	0		0		0	
3700 In-Service Expenses	0	4,500	383	0		3,000		3,000	
3902 Printing Services	3,855	5,432	8,583	10,000		10,000		0	
3903 Postage	11,143	19,170	11,797	10,000		10,000		0	
3913 Tuition - Other Divisions	624	75	0	0		0		0	
3914 Tuition - Private Schools	676	75	0	35,000		35,000		0	
3919 Tuition - Annual Year Governor's School	2,909	2,962	0	0		0		0	
3921 Tuition - PWCS	5,070	5,598	4,766	15,000		18,000		3,000	
3999 Other Contract Services	281	1,223	1,940	0		0		0	
4001 Office Supplies	20,937	22,355	18,646	25,436		30,000		4,564	
4002 Medical Supplies	8,149	7,264	7,899	10,000		10,000		0	
4003 Custodial Supplies	25,194	60,724	38,974	40,000		40,000		0	
4004 Repair/Maint. Supplies	6,162	0	0	0		10,000		10,000	
4007 Wearing Apparel	2,365	3,855	4,494	6,700		8,200		1,500	
4008 Reference Materials	0	39	6,024	5,000		5,000		0	
4010 Instructional Supplies	344,201	381,859	268,206	205,500		308,024		102,524	
4011 Textbooks	30,965	127,475	98,304	100,000		100,000		0	
4013 Testing Materials	8,526	18,213	151,563	10,000		10,000		0	
4014 Food, Cafeteria	0	0	8,913	0		20,000		20,000	
4016 Library Books	2,700	13,864	15,434	9,000		9,000		0	
4019 Food	2,197	7,636	15,477	7,000		9,500		2,500	
4150 Lease Agreement	69,779	51,212	55,774	80,000		80,000		0	
4310 Tech. Supp/Equip Add'l	5,608	162,165	141,010	178,118		100,000		(78,118)	
4350 Tech. Supp/Equip Repl	763	759	22,394	5,000		5,000		0	
4410 Software - Additional	2,200	2,235	4,816	8,000		10,000		2,000	
4450 Software - Replacement	1,122	2,244	1,010	8,500		0		(8,500)	
4510 General Equipment - Add'l	26,093	111,350	67,608	40,567		61,000		20,433	
4550 General Equipment - Repl.	0	10,455	0	0		0		0	
5101 Equipment - Additional	28,077	35,352	41,100	0		0		0	
5501 Equipment - Replacement	0	0	5,817	10,000		15,000		5,000	
Totals	16,539,827	17,600,509	17,938,562	18,051,967	204.59	18,182,817	198.59	130,850	(6.00)
Student Enrollment	2,454	2,480	2,527	2,502		2,402			
Positions	185.29	193.29	196.29	204.59		198.59			

**Prince William County Public Schools
FY 2018 Proposed Budget**

GLENKIRK ELEMENTARY SCHOOL

School: 334
Address: 8584 Sedge Wren Dr.
 Gainesville, VA 20155
Principal: Lisa Gilkerson
Main Office: 703.753.1702
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	135,688	139,759	145,392	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	84,188	86,713	92,913	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	3,177,797	3,386,642	2,993,483	2,920,320	46.80	2,925,600	46.00	5,280	(0.80)
1121 Librarian	80,768	83,171	86,464	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	119,360	122,923	126,991	124,800	2.00	127,200	2.00	2,400	0.00
1140 Teacher Assistant	227,507	231,282	215,691	266,640	11.00	293,760	12.00	27,120	1.00
1142 Cafeteria Aide	22,373	23,069	20,104	23,328	1.20	24,048	1.20	720	0.00
1150 Secretarial / Bookkeeper	138,279	142,428	123,656	141,600	4.00	155,760	4.00	14,160	0.00
1180 Natl Board Certified Teacher Incentive Bonus	2,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	139,974	129,824	138,025	128,040	4.00	130,320	4.00	2,280	0.00
1200 Overtime	16,763	1,396	4,856	1,250		3,000		1,750	
1201 Straight Time	0	10	3,823	350		4,000		3,650	
1300 Temporary Employee	95,876	131,766	71,601	3,300		55,500		52,200	
1500 Substitute Teacher	71,036	59,211	61,076	36,700		85,500		48,800	
1502 Substitute, Other	7,194	4,898	8,433	4,000		4,000		0	
1600 Instructional Supplement	3,290	1,170	1,722	2,000		5,000		3,000	
1602 Extra-Curr. Supplement	2,247	3,056	3,116	3,250		3,500		250	
2100 Social Security - FICA	315,240	330,231	294,418	300,270		312,973		12,703	
2210 Retirement - VRS	551,384	666,099	543,652	595,690		671,482		75,792	
2211 Retiree Health Care Credit	41,960	43,241	38,312	0		0		0	
2220 Retirement - PWCS	30,423	33,794	33,449	31,192		31,643		451	
2221 Defined Contribution Plan	0	846	757	0		0		0	
2300 Health Insurance - HMP	355,701	412,767	409,804	477,129		470,745		(6,384)	
2310 Short/Long Term Disability Premium	0	233	267	0		0		0	
2400 Life Insurance - GLI	46,257	49,756	44,311	50,447		51,176		729	
2830 Admin. Assoc. Fees	1,041	385	0	800		1,000		200	
3100 Professional Services	0	0	0	0		500		500	
3401 Travel Reimbursement	1,596	1,424	2,821	2,000		2,500		500	
3402 Conference Expenses	474	1,156	1,836	0		1,000		1,000	
3450 Field Trips	1,918	3,615	1,721	500		500		0	
3501 Repair/Maint. - Building	1,771	2,904	232	2,500		3,000		500	
3502 Repair/Maint. - Equipment	2,602	0	0	0		2,500		2,500	
3504 Maint. Service Contract	550	550	0	0		0		0	
3700 In-Service Expenses	0	0	0	0		1,000		1,000	
3902 Printing Services	25,219	24,834	8,613	4,750		39,500		34,750	
3903 Postage	1,627	1,461	398	590		1,000		410	
3999 Other Contract Services	216	156	0	0		0		0	
4001 Office Supplies	2,032	3,810	4,355	500		10,500		10,000	
4002 Medical Supplies	1,856	1,444	241	500		0		(500)	
4003 Custodial Supplies	20,196	22,212	20,578	15,000		25,000		10,000	
4004 Repair/Maint. Supplies	0	0	172	0		0		0	
4008 Reference Materials	686	126	0	0		1,000		1,000	
4010 Instructional Supplies	59,935	54,879	90,200	4,836		78,000		73,164	
4011 Textbooks	51,362	106,892	28,403	10,000		15,000		5,000	
4012 Emp. Training Supplies	0	0	0	0		1,000		1,000	
4013 Testing Materials	0	0	0	0		25,000		25,000	
4016 Library Books	0	1,668	2,302	4,000		4,000		0	
4017 Library Periodicals	0	308	0	0		0		0	
4018 Library Supplies	209	123	371	0		0		0	
4019 Food	0	154	27	0		1,000		1,000	
4310 Tech. Supp/Equip - Add'l	40,546	648	29,457	1,000		20,000		19,000	
4350 Tech. Supp/Equip - Repl	6,230	0	0	5,000		20,000		15,000	
4410 Software - Additional	0	1,091	0	500		1,059		559	
4450 Software - Replacement	454	1,459	8,360	0		1,000		1,000	
4510 General Equipment - Add'l.	6,947	8,444	10,235	600		4,000		3,400	
5101 Equipment - Additional	56	0	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	5,893,330	6,331,526	5,677,637	5,437,902	72.00	5,893,227	72.20	455,325	0.20
School Enrollment (K-5)	893	936	745	723		782			
Positions	76.70	79.20	69.00	72.00		72.20			

**Prince William County Public Schools
FY 2018 Proposed Budget**

GRAHAM PARK MIDDLE SCHOOL

School: 451
Address: 3613 Graham Park Rd.
 Triangle, VA 22172
Principal: Maria Ramadane
Main Office: 703.221.2118
Grades: 6-8
Specialty: Mathematics and Science
Programs: Baldrige School



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	125,925	129,703	94,637	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	183,104	188,598	196,198	191,520	2.00	199,920	2.00	8,400	0.00
1120	Teacher, Classroom	3,313,322	3,580,145	3,718,939	4,031,040	64.50	4,076,640	64.00	45,600	(0.50)
1121	Librarian	72,126	74,290	118,267	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	149,096	209,858	217,497	199,560	3.00	203,400	3.00	3,840	0.00
1140	Teacher Assistant	125,613	160,397	182,830	145,440	6.00	122,400	5.00	(23,040)	(1.00)
1148	Specialist	53,258	54,855	57,010	55,200	1.00	56,160	1.00	960	0.00
1150	Secretarial / Bookkeeper	238,079	251,193	261,216	255,600	6.00	261,720	6.00	6,120	0.00
1190	Custodian	171,150	176,574	193,091	173,760	5.00	177,120	5.00	3,360	0.00
1200	Overtime	150	1,089	1,228	0		0		0	
1201	Straight Time	0	556	317	0		0		0	
1300	Temporary Employee	2,312	8,515	4,312	4,100		5,100		1,000	
1500	Substitute Teacher	43,020	58,360	52,783	65,000		65,000		0	
1502	Substitute, Other	1,206	538	0	400		400		0	
1600	Instructional Supplement	5,309	10,694	12,691	3,000		3,000		0	
1601	Coaching Supplement	30,958	29,663	30,256	32,203		32,203		0	
1602	Extra-Curr. Supplement	23,227	24,348	25,534	24,287		24,287		0	
2100	Social Security - FICA	337,036	367,649	374,015	416,085		420,106		4,022	
2210	Retirement - VRS	626,630	756,273	710,524	821,644		921,761		100,117	
2211	Retiree Health Care Credit	47,408	49,323	50,780	0		0		0	
2220	Retirement - PWCS	38,072	38,934	40,944	43,011		43,429		418	
2221	Defined Contribution Plan	60	3,792	9,592	0		0		0	
2300	Health Insurance - HMP	375,716	422,973	472,605	657,909		646,073		(11,836)	
2310	Short/Long Term Disability Premium	23	916	1,995	0		0		0	
2400	Life Insurance - GLI	52,377	57,061	58,827	69,561		70,237		676	
2830	Admin. Assoc. Fees	831	0	0	1,100		1,000		(100)	
3100	Professional Services	0	3,300	0	0		0		0	
3106	Sports Officials	7,347	8,285	7,493	7,200		7,333		133	
3201	Telephone	5,251	3,284	2,710	4,200		2,200		(2,000)	
3401	Travel Reimbursement	1,145	288	2,367	1,500		1,000		(500)	
3402	Conference Expenses	1,552	449	1,080	1,000		1,000		0	
3450	Field Trips	20,928	47,392	21,876	23,000		25,000		2,000	
3501	Repair/Maint. - Building	261	0	1,558	0		3,000		3,000	
3502	Repair/Maint. - Equipment	0	8,342	436	0		2,000		2,000	
3504	Maint. Service Contract	1,508	550	550	550		550		0	
3700	In-Service Expenses	5,074	0	899	0		0		0	
3902	Printing Services	10,091	957	1,046	1,600		2,000		400	
3903	Postage	6,329	3,940	2,923	3,200		3,500		300	
3911	Rental Equipment	16,676	18,974	18,130	30,000		30,000		0	
3921	Tuition - PW	102	0	0	20,000		27,000		7,000	
3999	Other Contract Services	0	0	148	0		0		0	
4001	Office Supplies	6,431	4,616	4,620	6,000		6,600		600	
4002	Medical Supplies	751	1,059	178	1,000		1,000		0	
4003	Custodial Supplies	11,281	15,076	14,878	15,000		15,000		0	
4004	Repair/Maint. Supplies	715	753	4,365	3,000		0		(3,000)	
4007	Wearing Apparel	603	1,505	442	3,000		1,000		(2,000)	
4009	Extra Curricular Supplies	0	135	0	0		0		0	
4010	Instructional Supplies	41,195	72,638	76,275	130,734		81,827		(48,907)	
4011	Textbooks	36,144	31,873	4,606	50,000		53,000		3,000	
4013	Testing Materials	906	1,028	453	0		0		0	
4014	Food, Cafeteria	0	0	556	0		0		0	
4016	Library Books	1,472	2,983	2,941	3,500		3,500		0	
4018	Library Supplies	1,636	2,002	1,974	2,000		2,000		0	
4019	Food	3,152	5,004	8,387	10,000		9,350		(650)	
4020	Printing Supplies	361	0	0	0		0		0	
4310	Tech. Supp/Equip Add'l	(63)	119,352	51,281	1,000		1,000		0	
4350	Tech. Supp/Equip Repl	11,415	12,496	28,759	189,548		50,000		(139,548)	
4410	Software - Additional	0	316	0	0		7,525		7,525	
4450	Software - Replacement	21,709	19,015	20,983	23,650		23,650		0	
4510	General Equipment - Add'l.	2,782	2,618	18,062	1,000		5,000		4,000	
4550	General Equipment - Repl.	(855)	1,034	3,590	2,500		5,000		2,500	
5101	Equipment - Additional	6,405	0	0	0		0		0	
5102	Technical Equipment- Additional	685	0	0	0		0		0	
Totals		6,238,995	7,045,562	7,189,655	7,982,482	90.50	7,964,231	89.00	(18,251)	(1.50)
Student Enrollment		922	1,006	1,015	1,085		1,061			
Positions		77.51	84.51	88.00	90.50		89.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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:
Programs: Baldridge School, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	114,226	117,045	121,761	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	81,737	70,505	78,179	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	2,517,721	2,551,585	2,577,189	2,620,800	42.00	2,607,600	41.00	(13,200)	(1.00)
1121 Librarian	85,567	88,116	91,605	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	84,951	86,544	87,135	99,840	1.60	101,760	1.60	1,920	0.00
1140 Teacher Assistant	141,332	157,551	147,603	160,469	6.62	186,425	7.62	25,956	1.00
1142 Cafeteria Aide	10,619	10,235	9,406	12,830	0.66	13,359	0.66	528	0.00
1150 Secretarial / Bookkeeper	110,798	130,492	135,635	137,880	4.00	140,760	4.00	2,880	0.00
1180 Natl Board Certified Teacher Incentive Bonus	7,500	10,000	12,500	0	0.00	0	0.00	0	0.00
1190 Custodian	124,758	128,440	133,543	128,040	4.00	130,320	4.00	2,280	0.00
1200 Overtime	10,998	494	1,974	2,000		1,500		(500)	
1201 Straight Time	0	1,855	575	0		0		0	
1300 Temporary Employee	40,322	37,821	47,090	19,600		17,000		(2,600)	
1500 Substitute Teacher	58,720	61,043	53,375	32,500		33,500		1,000	
1502 Substitute, Other	11,782	1,103	2,318	0		1,000		1,000	
1600 Instructional Supplement	14,923	8,762	(2,175)	5,000		5,000		0	
1602 Extra-Curr. Supplement	1,498	1,528	1,558	0		0		0	
1603 Homebound Tutoring	0	0	2	0		0		0	
2100 Social Security - FICA	250,547	253,596	257,365	266,868		268,682		1,814	
2210 Retirement - VRS	450,164	525,465	478,710	527,189		589,738		62,549	
2211 Retiree Health Care Credit	34,585	34,116	33,987	0		0		0	
2220 Retirement - PWCS	12,678	12,680	15,291	27,674		27,871		197	
2221 Defined Contribution Plan	125	1,306	4,107	0		0		0	
2300 Health Insurance - HMP	272,241	327,841	367,315	423,310		414,619		(8,691)	
2310 Short/Long Term Disability Premium	38	389	1,078	0		0		0	
2400 Life Insurance - GLI	38,214	39,512	39,413	44,757		45,075		318	
2830 Admin. Assoc. Fees	449	554	59	465		850		385	
3100 Professional Services	261	591	446	0		0		0	
3201 Telephone	871	1,047	1,087	1,400		1,045		(355)	
3401 Travel Reimbursement	2,153	892	1,706	1,200		959		(241)	
3402 Conference Expenses	2,750	166	236	1,000		600		(400)	
3450 Field Trips	(1,247)	0	1,000	1,000		1,000		0	
3501 Repair/Maint. - Building	1,325	0	0	0		0		0	
3504 Maint. Service Contract	550	710	0	0		0		0	
3700 In-Service Expenses	114	0	0	0		0		0	
3902 Printing Services	4,077	9,095	8,021	9,000		6,800		(2,200)	
3903 Postage	437	988	1,138	1,200		1,200		0	
3911 Rental Equipment	14,934	27,307	24,575	23,000		25,000		2,000	
4001 Office Supplies	11,160	6,244	2,828	2,500		1,500		(1,000)	
4002 Medical Supplies	767	888	464	500		500		0	
4003 Custodial Supplies	14,799	16,120	15,000	15,000		15,000		0	
4007 Wearing Apparel	(56)	225	569	400		400		0	
4010 Instructional Supplies	78,063	60,237	40,716	26,106		26,000		(106)	
4011 Textbooks	76,857	90,512	17,873	12,000		13,000		1,000	
4012 Emp. Training Supplies	0	0	0	0		2,000		2,000	
4013 Testing Materials	5,400	0	0	0		0		0	
4016 Library Books	9,553	(149)	840	0		0		0	
4017 Library Periodicals	190	1,489	0	0		0		0	
4019 Food	1,676	3,638	2,509	2,500		2,500		0	
4020 Printing Supplies	0	0	0	0		4,400		4,400	
4310 Tech. Supp/Equip - Add'l	4,084	53,600	39,249	7,065		8,202		1,137	
4350 Tech. Supp/Equip - Repl	63,878	0	0	8,000		8,000		0	
4410 Software - Additional	0	7,164	16,579	16,000		16,000		0	
4450 Software - Replacement	454	460	1,010	0		750		750	
4510 General Equipment - Add'l.	12,000	4,363	20,074	3,000		2,500		(500)	
Totals	4,781,543	4,944,167	4,892,520	4,909,614	61.88	4,996,375	61.88	86,761	0.00
School Enrollment (K-5)	796	780	764	740		724			
Positions	62.38	63.88	61.88	61.88		61.88			

**Prince William County Public Schools
FY 2018 Proposed Budget**

HAMPTON MIDDLE SCHOOL (formerly Godwin 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:



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	118,697	122,258	127,184	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	153,916	163,111	169,686	191,520	2.00	199,920	2.00	8,400	0.00
1115	Teacher on Special Assignment	33,993	70,026	72,749	64,080	1.00	32,640	0.50	(31,440)	(0.50)
1120	Teacher, Classroom	3,831,241	3,982,887	3,996,019	4,343,040	69.50	4,269,960	67.00	(73,080)	(2.50)
1121	Librarian	128,209	40,761	119,431	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	193,643	197,585	195,404	199,560	3.00	203,400	3.00	3,840	0.00
1140	Teacher Assistant	88,172	92,690	96,332	72,720	3.00	24,480	1.00	(48,240)	(2.00)
1148	Specialist	41,236	42,309	44,076	55,200	1.00	56,160	1.00	960	0.00
1150	Secretarial / Bookkeeper	250,473	247,454	284,764	259,680	6.00	265,920	6.00	6,240	0.00
1190	Custodian	160,704	165,915	173,856	173,760	5.00	177,120	5.00	3,360	0.00
1200	Overtime	4,199	5,944	8,976	2,500		0		(2,500)	
1201	Straight Time	0	2,078	6,899	3,200		0		(3,200)	
1300	Temporary Employee	11,945	2,466	194	0		16,000		16,000	
1500	Substitute Teacher	88,149	110,116	107,862	100,000		65,000		(35,000)	
1502	Substitute, Other	1,734	2,306	2,821	4,200		2,500		(1,700)	
1600	Instructional Supplement	49,274	68,623	149,680	3,000		0		(3,000)	
1601	Coaching Supplement	29,086	29,663	30,256	0		37,598		37,598	
1602	Extra-Curr. Supplement	25,252	24,252	25,566	25,000		25,264		264	
1603	Homebound Tutoring	0	240	10	0		0		0	
2100	Social Security - FICA	380,053	395,259	413,233	440,284		431,476		(8,808)	
2210	Retirement - VRS	681,770	792,221	743,672	870,128		944,969		74,841	
2211	Retiree Health Care Credit	52,619	52,578	53,508	0		0		0	
2220	Retirement - PWCS	36,391	35,989	39,486	45,501		44,500		(1,001)	
2221	Defined Contribution Plan	138	6,580	8,803	0		0		0	
2300	Health Insurance - HMP	485,636	531,330	565,200	696,001		662,008		(33,993)	
2310	Short/Long Term Disability Premium	42	1,433	2,022	0		0		0	
2400	Life Insurance - GLI	57,854	60,584	61,710	73,588		71,969		(1,619)	
2830	Admin. Assoc. Fees	350	200	260	1,000		828		(172)	
3100	Professional Services	1,600	0	7,527	0		0		0	
3105	Contractual Services	6,000	0	0	0		0		0	
3106	Sports Officials	3,366	1,220	0	0		3,210		3,210	
3201	Telephone	746	2,465	1,914	2,500		1,500		(1,000)	
3401	Travel Reimbursement	1,525	1,631	3,976	2,000		2,000		0	
3402	Conference Expenses	7,824	6,342	7,310	0		2,000		2,000	
3450	Field Trips	21,747	21,772	35,070	13,000		3,125		(9,875)	
3501	Repair/Maint. - Building	269	262	142	500		500		0	
3502	Repair/Maint. - Equipment	275	244	290	0		250		250	
3504	Maint. Service Contract	550	550	299	800		500		(300)	
3700	In-Service Expenses	0	0	383	0		0		0	
3902	Printing Services	12,905	9,560	6,489	8,506		500		(8,006)	
3903	Postage	4,577	3,340	2,868	3,500		2,000		(1,500)	
3911	Rental Equipment	11,675	15,567	16,150	18,000		20,000		2,000	
3921	Tuition - PW	0	0	0	1,000		12,000		11,000	
3999	Other Contract Services	54	0	756	0		0		0	
4001	Office Supplies	8,757	8,878	5,741	6,000		3,600		(2,400)	
4002	Medical Supplies	1,569	3,198	763	1,000		1,000		0	
4003	Custodial Supplies	21,566	21,460	26,490	26,000		27,000		1,000	
4004	Repair/Maint. Supplies	1,056	1,206	4,037	2,500		3,500		1,000	
4007	Wearing Apparel	9,728	4,687	6,607	6,300		300		(6,000)	
4009	Extra Curricular Supplies	2,106	135	377	0		0		0	
4010	Instructional Supplies	74,088	71,139	84,461	97,766		82,400		(15,366)	
4011	Textbooks	66,881	6,853	22,785	30,000		40,000		10,000	
4012	Emp. Training Supplies	622	0	0	0		0		0	
4013	Testing Materials	967	645	0	0		1,000		1,000	
4014	Food, Cafeteria	0	20	0	0		0		0	
4016	Library Books	5,923	1,373	8,411	4,000		22,503		18,503	
4017	Library Periodicals	677	0	722	750		800		50	
4018	Library Supplies	1,397	917	5,588	2,500		4,500		2,000	
4019	Food	7,478	2,844	4,238	4,500		5,000		500	
4020	Printing Supplies	0	5,362	3,529	2,000		15,000		13,000	
4310	Tech. Supp/Equip Add'l	148,136	14,965	48,372	4,500		25,000		20,500	
4350	Tech. Supp/Equip Repl	70,336	12,322	56,528	14,500		61,000		46,500	
4410	Software - Additional	9,730	2,338	27,621	15,500		25,000		9,500	
4450	Software - Replacement	7,444	564	3,250	2,500		6,050		3,550	
4510	General Equipment - Add'l.	35,544	10,403	8,788	3,500		4,000		500	
4550	General Equipment - Repl.	2,933	1,338	330	4,500		7,750		3,250	
5146	Trailers/Modulars - New	0	18,364	0	0		0		0	
Totals		7,454,830	7,498,822	7,901,470	8,159,964	93.50	8,178,940	88.50	18,976	(5.00)
Student Enrollment		1,107	1,072	1,094	1,111		1,073			
Positions		86.64	90.00	91.30	93.50		88.50			

**Prince William County Public Schools
FY 2018 Proposed Budget**

HAYMARKET ELEMENTARY SCHOOL

School: 308
Address: 15500 Learning Lane
 Haymarket, VA 20169
Principal: Jewell Moore
Main Office: 703.468.2800
Grades: K-5
Specialty: Robotics
Programs: Baldrige School



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	60,278	124,173	129,177	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	0	86,713	82,770	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	0	2,021,717	2,315,420	2,639,520	42.30	2,900,160	45.60	260,640	3.30
1121 Librarian	0	64,084	66,666	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	0	93,429	108,041	99,840	1.60	114,480	1.80	14,640	0.20
1140 Teacher Assistant	0	128,712	136,879	193,920	8.00	244,800	10.00	50,880	2.00
1142 Cafeteria Aide	0	10,076	10,415	12,830	0.66	16,032	0.80	3,202	0.14
1150 Secretarial / Bookkeeper	26,380	134,322	118,698	137,880	4.00	140,760	4.00	2,880	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	1,058	100,279	105,383	94,680	3.00	125,040	4.00	30,360	1.00
1200 Overtime	0	2,232	3,236	5,000		5,000		0	
1201 Straight Time	0	1,822	2,549	2,100		3,000		900	
1300 Temporary Employee	0	24,175	34,148	2,000		11,500		9,500	
1500 Substitute Teacher	92	39,719	45,400	63,500		80,500		17,000	
1502 Substitute, Other	0	3,194	3,600	0		0		0	
1602 Extra-Curr. Supplement	0	0	(492)	0		0		0	
2100 Social Security - FICA	7,076	214,395	233,413	269,341		299,515		30,175	
2210 Retirement - VRS	12,750	419,594	420,553	533,178		653,205		120,027	
2211 Retiree Health Care Credit	965	28,247	30,616	0		0		0	
2220 Retirement - PWCS	1,298	13,591	16,875	27,826		30,773		2,947	
2221 Defined Contribution Plan	0	3,016	6,006	0		0		0	
2300 Health Insurance - HMP	2,800	216,168	297,626	425,641		457,804		32,163	
2310 Short/Long Term Disability Premium	5	835	1,792	0		0		0	
2400 Life Insurance - GLI	1,035	32,666	35,354	45,003		49,769		4,766	
2830 Admin. Assoc. Fees	0	444	444	552		552		0	
3401 Travel Reimbursement	0	1,218	575	2,000		3,000		1,000	
3402 Conference Expenses	586	3,383	2,363	3,500		12,000		8,500	
3450 Field Trips	0	1,169	1,111	2,000		3,000		1,000	
3504 Maint. Service Contract	0	2,427	11,945	12,500		10,500		(2,000)	
3902 Printing Services	25	637	1,190	6,000		10,500		4,500	
3903 Postage	0	307	0	1,000		1,000		0	
3999 Other Contract Services	0	90	473	0		0		0	
4001 Office Supplies	6,044	30,035	28,768	4,000		15,000		11,000	
4002 Medical Supplies	203	1,900	1,225	1,000		1,200		200	
4003 Custodial Supplies	0	22,064	14,888	6,000		12,000		6,000	
4004 Repair/Maint. Supplies	0	915	0	0		0		0	
4007 Wearing Apparel	0	0	200	0		0		0	
4010 Instructional Supplies	8,446	119,655	87,959	78,045		79,129		1,084	
4011 Textbooks	0	213,554	15,831	10,000		10,000		0	
4014 Food, Cafeteria	0	0	951	0		0		0	
4016 Library Books	0	0	3,840	5,000		7,000		2,000	
4017 Library Periodicals	0	0	0	1,000		1,000		0	
4018 Library Supplies	0	246	499	1,000		1,000		0	
4019 Food	0	0	1,316	2,000		4,000		2,000	
4310 Tech. Supp/Equip - Add'l	0	0	0	3,000		13,000		10,000	
4410 Software - Additional	0	2,293	1,202	5,000		10,000		5,000	
4450 Software - Replacement	0	460	460	0		1,000		1,000	
4510 General Equipment - Add'l	0	11,365	11,557	39,138		100,000		60,862	
4550 General Equipment - Repl.	0	0	0	0		50,000		50,000	
5150 Lease/Purchase Agree.	0	0	0	15,000		15,000		0	
Totals	129,041	4,175,320	4,393,422	5,019,515	62.56	5,766,180	69.20	746,665	6.64
School Enrollment (K-5)	0	618	686	720		838			
Positions	0.00	54.07	58.57	62.56		69.20			

**Prince William County Public Schools
FY 2018 Proposed Budget**

HENDERSON ELEMENTARY SCHOOL

School: 333
Address: 3799 Waterway Dr.
 Dumfries, VA 22025
Principal: Suzanne Bevans
Main Office: 703.670.2885
Grades: K - 5
Specialty:
Programs: Gifted Program



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	110,325	113,635	118,215	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	64,343	74,800	77,815	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	2,134,217	2,188,986	2,083,941	2,246,400	36.00	2,989,200	47.00	742,800	11.00
1121 Librarian	60,404	62,216	64,725	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	62,469	64,342	47,361	74,880	1.20	127,200	2.00	52,320	0.80
1140 Teacher Assistant	164,693	137,330	111,312	96,960	4.00	134,640	5.50	37,680	1.50
1142 Cafeteria Aide	7,032	12,294	10,844	15,552	0.80	16,032	0.80	480	0.00
1150 Secretarial / Bookkeeper	129,350	127,783	127,927	137,880	4.00	140,760	4.00	2,880	0.00
1180 Nat'l Board Certified Teacher Incentive Bonus	15,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	106,808	116,750	121,325	99,840	3.00	130,320	4.00	30,480	1.00
1200 Overtime	4,869	2,603	4,496	5,000		5,250		250	
1201 Straight Time	0	3,381	7,360	6,050		5,450		(600)	
1300 Temporary Employee	26,431	32,789	37,204	23,190		11,500		(11,690)	
1500 Substitute Teacher	63,481	45,989	43,083	40,700		44,500		3,800	
1502 Substitute, Other	3,467	3,164	5,572	3,200		5,500		2,300	
1600 Instructional Supplement	9,184	0	1,478	0		0		0	
1602 Extra-Curr. Supplement	1,498	3,056	2,337	2,200		2,337		137	
2100 Social Security - FICA	219,004	221,048	212,545	231,135		297,329		66,194	
2210 Retirement - VRS	401,319	448,199	388,961	452,303		652,085		199,783	
2211 Retiree Health Care Credit	30,176	28,883	27,811	0		0		0	
2220 Retirement - PWCS	24,806	26,070	23,422	23,696		30,748		7,052	
2221 Defined Contribution Plan	0	2,733	6,350	0		0		0	
2300 Health Insurance - HMP	272,228	266,949	280,079	362,467		457,428		94,961	
2310 Short/Long Term Disability Premium	0	629	1,640	0		0		0	
2400 Life Insurance - GLI	33,329	33,525	32,365	38,324		49,729		11,405	
2830 Admin. Assoc. Fees	0	380	604	650		600		(50)	
3100 Professional Services	0	22,886	23,394	23,500		22,500		(1,000)	
3201 Telephone	0	336	686	800		800		0	
3401 Travel Reimbursement	120	56	0	0		0		0	
3402 Conference Expenses	11,450	4,725	3,231	0		0		0	
3450 Field Trips	1,686	1,797	2,103	1,500		2,000		500	
3501 Repair/Maint. - Building	0	114	0	0		0		0	
3504 Maint. Service Contract	550	1,098	1,205	1,376		1,376		0	
3700 In-Service Expenses	1,750	0	0	0		0		0	
3902 Printing Services	7,869	8,990	15,129	13,400		16,400		3,000	
3903 Postage	0	1,023	503	600		600		0	
3999 Other Contract Services	546	372	12,885	500		500		0	
4001 Office Supplies	509	1,994	3,333	2,000		2,000		0	
4002 Medical Supplies	141	692	605	600		1,000		400	
4003 Custodial Supplies	10,557	10,717	10,625	12,000		16,000		4,000	
4007 Wearing Apparel	150	225	96	300		1,300		1,000	
4008 Reference Materials	0	0	341	0		0		0	
4010 Instructional Supplies	70,749	30,094	52,022	48,892		51,202		2,310	
4011 Textbooks	(8,599)	44,407	56,273	10,000		15,000		5,000	
4012 Emp. Training Supplies	0	0	1,400	0		0		0	
4014 Food, Cafeteria	0	0	0	0		250		250	
4016 Library Books	0	0	0	1,000		500		(500)	
4018 Library Supplies	0	0	295	300		300		0	
4019 Food	5	1,664	1,874	1,500		1,500		0	
4020 Printing Supplies	0	9,000	12,042	10,000		12,000		2,000	
4150 Lease Agreement	0	0	1,323	0		10,978		10,978	
4310 Tech. Supp/Equip - Add'l	22,569	18,985	36,216	0		0		0	
4350 Tech. Supp/Equip - Repl	20,297	2	3,313	0		750		750	
4410 Software - Additional	10,062	1,077	1,652	1,500		1,600		100	
4450 Software - Replacement	454	460	1,010	460		470		10	
4510 General Equipment - Add'l	936	7,157	12,716	0		0		0	
4550 General Equipment - Repl.	0	1,620	13,911	0		0		0	
5501 Equipment - Replacement	4,556	1,519	0	0		0		0	
Totals	4,100,789	4,193,545	4,111,954	4,260,175	52.00	5,533,594	66.30	1,273,419	14.30
School Enrollment (K-5)	558	559	596	603		806			
Positions	51.53	52.47	49.47	52.00		66.30			

**Prince William County Public Schools
FY 2018 Proposed Budget**

HYLTON HIGH SCHOOL

School: 571
Address: 14051 Spriggs Rd.
 Woodbridge, VA 22193
Principal: David Cassidy
Main Office: 703.580.4000
Grades: 9-12
Specialty: Ctr. for International Studies and Language
Programs: Automotive Technology, Television
 Production, Air Force JROTC



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin Coordinator	189,735	192,831	177,826	80,196	0.82	81,377	0.82	1,181	0.00
1111	Principal	125,591	129,359	134,571	139,920	1.00	141,000	1.00	1,080	0.00
1112	Assistant Principal	610,366	596,296	570,613	621,360	6.00	630,000	6.00	8,640	0.00
1115	Teacher on Special Assignment	0	132,916	154,634	192,240	3.00	195,840	3.00	3,600	0.00
1120	Teacher, Classroom	8,321,279	8,442,593	8,744,735	7,866,744	126.80	7,974,360	126.10	107,616	(0.70)
1121	Librarian	142,985	93,754	157,663	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	432,335	499,491	511,109	487,008	7.60	496,128	7.60	9,120	0.00
1140	Teacher Assistant	158,427	132,507	116,496	121,200	5.00	122,400	5.00	1,200	0.00
1148	Specialist	108,803	116,328	149,413	107,040	2.00	109,680	2.00	2,640	0.00
1150	Secretarial / Bookkeeper	490,513	490,050	564,142	547,680	14.00	588,960	15.00	41,280	1.00
1180	Natl Board Certified Teacher Incentive	10,000	5,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	468,342	476,366	494,303	453,720	13.00	462,360	13.00	8,640	0.00
1200	Overtime	21,097	11,401	12,274	0		20,000		20,000	
1201	Straight Time	0	521	5,078	0		17,000		17,000	
1300	Temporary Employee	80,788	54,883	66,249	13,000		45,000		32,000	
1500	Substitute Teacher	131,692	149,038	161,575	40,000		100,000		60,000	
1502	Substitute, Other	1,174	215	982	0		0		0	
1600	Instructional Supplement	9,808	8,277	14,500	7,000		25,000		18,000	
1601	Coaching Supplement	164,732	167,295	169,663	0		100,000		100,000	
1602	Extra-Curr. Supplement	70,952	74,007	75,390	0		80,000		80,000	
2100	Social Security - FICA	853,490	869,635	908,766	826,833		865,954		39,121	
2210	Retirement - VRS	1,508,782	1,706,974	1,650,583	1,653,422		1,868,563		215,141	
2211	Retiree Health Care Credit	114,337	110,359	116,901	0		0		0	
2220	Retirement - PWCS	96,194	99,250	107,924	87,037		88,555		1,518	
2221	Defined Contribution Plan	0	7,187	14,471	0		0		0	
2300	Health Insurance - HMP	1,039,714	1,072,152	1,239,916	1,331,339		1,317,386		(13,953)	
2310	Short/Long Term Disability Premium	0	1,464	3,104	0		0		0	
2400	Life Insurance - GLI	126,754	128,386	135,897	140,763		143,218		2,455	
2830	Admin. Assoc. Fees	536	536	0	0		500		500	
3201	Telephone	6,989	9,021	7,421	8,000		10,000		2,000	
3401	Travel Reimbursement	759	734	1,285	1,000		1,000		0	
3402	Conference Expenses	23,921	16,269	2,823	0		5,000		5,000	
3450	Field Trips	55,620	58,853	53,798	33,432		46,500		13,068	
3504	Maint. Service Contracts	2,500	550	0	0		0		0	
3901	Laundry/Dry Cleaning	473	524	904	0		0		0	
3902	Printing Services	2,579	2,360	1,303	500		1,500		1,000	
3903	Postage	3,283	7,761	9,044	12,000		21,000		9,000	
3913	Tuition - Other Divisions	0	0	(700)	0		0		0	
3919	Tuition - Annual Year Governor's School	5,818	14,811	14,892	0		5,000		5,000	
3921	Tuition - PWCS	21,481	4,224	2,268	0		5,000		5,000	
3999	Other Contract Services	0	198	1,199	0		500		500	
4001	Office Supplies	39,399	35,744	37,275	0		16,000		16,000	
4002	Medical Supplies	1,511	979	1,156	0		2,000		2,000	
4003	Custodial Supplies	42,402	41,647	40,844	40,000		40,000		0	
4004	Repair/Maint. Supplies	35,662	29,119	36,072	9,500		5,000		(4,500)	
4007	Wearing Apparel	1,938	1,305	1,021	0		0		0	
4010	Instructional Supplies	123,829	110,691	125,158	143,037		258,908		115,871	
4011	Textbooks	207,095	22,718	30,003	0		70,000		70,000	
4013	Testing Materials	110,466	115,228	138,993	0		20,000		20,000	
4014	Food, Cafeteria	0	0	0	0		20,000		20,000	
4016	Library Books	4,285	3,035	7,379	6,000		5,000		(1,000)	
4017	Library Periodicals	6,828	6,108	4,717	6,000		5,000		(1,000)	
4018	Library Supplies	0	614	795	0		2,000		2,000	
4019	Food	8,964	18,417	10,295	0		3,000		3,000	
4150	Lease Agreement	44,914	48,387	44,665	44,665		45,000		335	
4310	Tech. Supp/Equip Add'l	50,213	46,717	110,287	10,000		15,000		5,000	
4350	Tech. Supp/Equip Repl	0	637	385	0		0		0	
4410	Software - Additional	2,700	0	0	0		0		0	
4450	Software - Replacement	15,389	24,595	11,891	0		0		0	
4510	General Equipment - Add'l.	26,270	52,037	50,046	30,000		29,000		(1,000)	
4550	General Equipment - Repl.	52,990	12,357	13,462	1,000		19,000		18,000	
5101	Equipment - Additional	0	23,675	70,094	0		0		0	
Totals		16,176,704	16,478,381	17,295,052	15,189,795	181.22	16,254,248	181.52	1,064,453	0.30
Student Enrollment		2,394	2,418	2,436	2,089		2,204			
Positions		185.07	185.02	190.82	181.22		181.52			

**Prince William County Public Schools
FY 2018 Proposed Budget**

KERRYDALE ELEMENTARY SCHOOL

School: 307
Address: 13199 Kerrydale Rd.
 Woodbridge, VA 22193
Principal: Kimberly Gudinas
Main Office: 703.590.1262
Grades: K - 5
Specialty:
Programs: Baldridge School



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	112,583	99,442	99,002	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	97,596	100,523	104,575	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	2,151,776	2,250,854	2,441,301	2,433,600	39.00	2,544,000	40.00	110,400	1.00
1121 Librarian	72,275	74,483	77,616	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	66,261	51,516	52,824	62,400	1.00	63,600	1.00	1,200	0.00
1140 Teacher Assistant	153,207	150,293	140,573	121,200	5.00	122,400	5.00	1,200	0.00
1142 Cafeteria Aide	12,942	13,193	13,520	14,191	0.73	14,695	0.73	504	0.00
1150 Secretarial / Bookkeeper	136,717	140,818	135,863	137,880	4.00	140,760	4.00	2,880	0.00
1190 Custodian	127,087	122,918	106,781	94,680	3.00	96,360	3.00	1,680	0.00
1200 Overtime	2,692	588	1,514	1,500		2,000		500	
1201 Straight Time	0	145	559	700		900		200	
1300 Temporary Employee	18,651	20,153	26,719	14,500		14,500		0	
1500 Substitute Teacher	53,624	59,209	45,421	45,000		49,578		4,578	
1502 Substitute, Other	(286)	0	0	0		0		0	
1600 Instructional Supplement	7,242	288	3,674	4,500		0		(4,500)	
1602 Extra-Curr. Supplement	0	0	2,727	3,116		0		(3,116)	
2100 Social Security - FICA	219,743	219,507	233,708	245,013		254,190		9,178	
2210 Retirement - VRS	401,838	448,944	443,732	483,333		558,364		75,032	
2211 Retiree Health Care Credit	30,618	29,868	31,738	0		0		0	
2220 Retirement - PWCS	24,525	22,238	23,816	25,266		26,253		987	
2221 Defined Contribution Plan	227	3,957	6,902	0		0		0	
2300 Health Insurance - HMP	317,124	342,240	360,672	386,479		390,550		4,071	
2310 Short/Long Term Disability Premium	62	1,127	2,135	0		0		0	
2400 Life Insurance - GLI	33,290	33,952	36,612	40,863		42,458		1,596	
2830 Admin. Assoc. Fees	0	0	1,049	1,200		1,200		0	
3100 Professional Services	0	2,100	3,700	0		0		0	
3201 Telephone	1,434	1,415	1,154	1,700		1,700		0	
3401 Travel Reimbursement	3,297	2,025	896	2,000		2,000		0	
3402 Conference Expenses	995	0	0	0		1,000		1,000	
3450 Field Trips	2,391	2,445	5,248	10,000		10,000		0	
3501 Repair/Maint. - Building	0	0	0	0		3,000		3,000	
3504 Maint. Service Contract	550	550	0	0		0		0	
3902 Printing Services	372	980	689	1,000		1,000		0	
3913 Tuition - Other Divisions	0	1,612	0	0		0		0	
3999 Other Contract Services	967	1,015	677	500		500		0	
4001 Office Supplies	23,272	5,678	2,605	7,000		7,000		0	
4002 Medical Supplies	0	0	458	1,000		1,000		0	
4003 Custodial Supplies	8,023	14,102	12,116	12,993		15,000		2,007	
4004 Repair/Maint. Supplies	2,493	0	0	0		0		0	
4007 Wearing Apparel	0	225	0	300		0		(300)	
4010 Instructional Supplies	42,652	74,236	63,541	40,643		54,829		14,186	
4011 Textbooks	52,997	33,519	27,016	29,620		30,000		380	
4013 Testing Materials	0	0	0	1,000		1,000		0	
4014 Food, Cafeteria	0	0	1,127	0		500		500	
4016 Library Books	0	0	1,460	1,500		1,500		0	
4019 Food	0	0	0	1,750		2,000		250	
4020 Printing Supplies	0	0	7,097	6,000		6,000		0	
4310 Tech. Supp/Equip - Add'l	1,948	19,900	3,809	5,000		5,000		0	
4350 Tech. Supp/Equip - Repl	12,210	5,639	3,768	0		0		0	
4450 Software - Replacement	454	460	1,280	500		11,000		10,500	
4510 General Equipment - Add'l	0	937	999	7,200		11,500		4,300	
4550 General Equipment - Repl.	0	0	0	0		5,000		5,000	
Totals	4,193,848	4,353,091	4,530,668	4,514,646	55.73	4,766,298	56.73	251,652	1.00
School Enrollment (K-5)	462	495	508	498		512			
Positions	52.73	53.73	57.73	55.73		56.73			

**Prince William County Public Schools
FY 2018 Proposed Budget**

KILBY ELEMENTARY SCHOOL

School: 344
Address: 1800 Horner Rd.
 Woodbridge, VA 22191
Principal: Amy Jordan
Main Office: 703.494.6677
Grades: K - 5
Specialty:
Programs: School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	127,712	124,173	129,177	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	0	67,027	73,346	87,240	1.00	88,560	1.00	1,320	0.00
1115 Teacher on Special Assignment	57,233	0	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,040,440	2,083,573	2,084,573	2,290,360	36.65	3,482,100	54.75	1,191,740	18.10
1121 Librarian	91,382	94,175	98,143	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	53,099	54,692	55,924	62,400	1.00	95,400	1.50	33,000	0.50
1140 Teacher Assistant	164,149	138,450	141,316	145,440	6.00	220,320	9.00	74,880	3.00
1142 Cafeteria Aide	5,259	3,987	4,144	5,249	0.27	13,293	0.66	8,044	0.39
1150 Secretarial / Bookkeeper	144,177	142,731	140,621	137,880	4.00	140,760	4.00	2,880	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	125,754	104,955	92,331	85,740	2.50	130,320	4.00	44,580	1.50
1200 Overtime	843	740	2,731	1,500		1,500		0	
1201 Straight Time	0	3,691	6,350	2,200		8,600		6,400	
1300 Temporary Employee	9,247	10,210	24,735	11,000		19,400		8,400	
1500 Substitute Teacher	44,569	41,376	44,721	35,000		50,250		15,250	
1502 Substitute, Other	4,775	3,452	1,514	1,600		1,000		(600)	
1600 Instructional Supplement	5,471	2,520	57,178	0		3,000		3,000	
1602 Extra-Curr. Supplement	2,149	1,528	1,558	1,337		1,558		221	
1647 Coordinator Supplement	0	0	27,745	0		0		0	
2100 Social Security - FICA	212,670	211,920	218,854	233,265		339,771		106,506	
2210 Retirement - VRS	374,475	423,797	385,104	463,430		748,045		284,615	
2211 Retiree Health Care Credit	28,614	27,792	27,669	0		0		0	
2220 Retirement - PWCS	21,367	21,314	21,783	24,202		35,177		10,975	
2221 Defined Contribution Plan	152	1,933	4,876	0		0		0	
2300 Health Insurance - HMP	235,129	270,410	236,800	370,206		523,315		153,109	
2310 Short/Long Term Disability Premium	49	538	1,421	0		0		0	
2400 Life Insurance - GLI	31,819	32,059	31,781	39,142		56,891		17,749	
2830 Admin. Assoc. Fees	524	634	859	730		1,000		270	
3401 Travel Reimbursement	4,424	3,946	4,622	4,000		3,250		(750)	
3402 Conference Expenses	897	270	4,202	800		1,750		950	
3450 Field Trips	3,762	3,431	3,671	2,000		8,000		6,000	
3501 Repair/Maint. - Building	0	0	0	0		500		500	
3502 Repair/Maint. - Equipment	0	0	450	0		500		500	
3504 Maint. Service Contract	550	550	0	0		0		0	
3700 In-Service Expenses	0	0	0	200		1,000		800	
3902 Printing Services	0	6,970	5,291	4,000		13,500		9,500	
3903 Postage	101	377	597	400		600		200	
3913 Tuition - Other Divisions	2,262	0	0	1,000		0		(1,000)	
3999 Other Contract Services	763	0	65,825	0		900		900	
4001 Office Supplies	2,303	2,256	4,655	2,000		4,000		2,000	
4002 Medical Supplies	985	1,159	751	1,000		1,400		400	
4003 Custodial Supplies	10,057	9,857	10,039	8,000		12,000		4,000	
4004 Repair/Maint. Supplies	660	153	116	500		500		0	
4007 Wearing Apparel	0	0	1,282	0		1,000		1,000	
4010 Instructional Supplies	77,773	118,497	123,028	64,895		95,800		30,905	
4011 Textbooks	0	46,771	20,640	4,000		77,953		73,953	
4012 Emp. Training Supplies	0	0	0	200		2,000		1,800	
4014 Food, Cafeteria	0	0	3,368	0		3,500		3,500	
4016 Library Books	3,901	2,190	17,142	1,000		5,000		4,000	
4018 Library Supplies	380	42	556	200		600		400	
4019 Food	0	0	897	0		1,650		1,650	
4020 Printing Supplies	0	916	0	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	0	2,822	25,123	3,000		30,000		27,000	
4350 Tech. Supp/Equip - Repl	17,749	682	2,452	500		6,000		5,500	
4410 Software - Additional	0	0	14,658	0		8,500		8,500	
4450 Software - Replacement	454	460	1,010	460		6,300		5,840	
4510 General Equipment - Add'l.	2,501	4,249	6,298	3,150		6,000		2,850	
4550 General Equipment - Repl.	419	801	3,128	800		2,500		1,700	
5150 Lease/Purchase Agree.	0	0	5,110	0		15,686		15,686	
Totals	3,913,498	4,076,576	4,242,665	4,283,306	53.42	6,457,049	76.91	2,173,743	23.49
School Enrollment (K-5)	420	403	412	408		729			
Positions	53.47	52.97	52.42	53.42		76.91			

**Prince William County Public Schools
FY 2018 Proposed Budget**

KING ELEMENTARY SCHOOL

School: 316
Address: 13224 Nickleson Dr.
 Woodbridge, VA 22193
Principal: Amy Larsen
Main Office: 703.590.1616
Grades: K - 5
Specialty:
Programs: Baldridge School, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	103,992	107,112	111,428	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	79,355	81,736	85,031	0	0.00	0	0.00	0	0.00
1115 Teacher on Special Assignment	0	0	0	64,080	1.00	65,280	1.00	1,200	0.00
1120 Teacher, Classroom	2,009,070	1,858,267	1,983,703	1,903,200	30.50	1,717,200	27.00	(186,000)	(3.50)
1121 Librarian	57,975	59,756	62,293	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	64,355	66,286	68,958	62,400	1.00	63,600	1.00	1,200	0.00
1140 Teacher Assistant	67,847	69,334	72,360	72,720	3.00	73,440	3.00	720	0.00
1142 Cafeteria Aide	11,854	9,638	9,654	7,193	0.37	6,679	0.33	(513)	(0.04)
1150 Secretarial / Bookkeeper	130,210	138,375	143,548	137,880	4.00	140,760	4.00	2,880	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	94,662	97,974	102,245	105,000	3.00	106,920	3.00	1,920	0.00
1200 Overtime	1,285	1,537	1,711	750		750		0	
1201 Straight Time	0	1,964	1,250	1,500		1,500		0	
1300 Temporary Employee	13,449	10,545	19,551	0		0		0	
1500 Substitute Teacher	31,651	46,166	46,047	30,000		30,000		0	
1502 Substitute, Other	3,317	4,143	7,053	2,000		2,000		0	
1600 Instructional Supplement	0	3,600	4,961	0		0		0	
1602 Extra-Curr. Supplement	2,247	3,056	3,116	3,117		3,117		0	
2100 Social Security - FICA	197,609	189,152	201,259	196,767		183,343		(13,424)	
2210 Retirement - VRS	350,860	368,009	367,163	389,083		401,291		12,208	
2211 Retiree Health Care Credit	26,997	24,187	26,409	0		0		0	
2220 Retirement - PWCS	23,962	19,362	18,712	20,473		19,056		(1,417)	
2221 Defined Contribution Plan	92	2,694	4,914	0		0		0	
2300 Health Insurance - HMP	212,179	225,458	264,804	313,165		283,488		(29,676)	
2310 Short/Long Term Disability Premium	29	578	1,032	0		0		0	
2400 Life Insurance - GLI	29,802	28,078	30,607	33,111		30,819		(2,292)	
2830 Admin. Assoc. Fees	444	444	(149)	552		552		0	
3104 Engineering Services	100	0	0	0		0		0	
3401 Travel Reimbursement	2,159	6,349	2,810	4,000		4,000		0	
3402 Conference Expenses	498	451	1,549	3,500		3,500		0	
3450 Field Trips	1,286	1,430	4,771	2,500		2,500		0	
3504 Maint. Service Contract	550	750	230	5,000		5,000		0	
3700 In-Service Expenses	152	0	4,648	5,000		5,000		0	
3901 Laundry/Dry Cleaning	225	225	286	300		300		0	
3902 Printing Services	270	606	707	1,000		2,000		1,000	
3903 Postage	739	538	1,235	1,000		1,000		0	
3921 Tuition - PW	0	0	1,274	0		0		0	
3999 Other Contract Services	301	425	1,089	1,500		2,000		500	
4001 Office Supplies	1,204	1,197	295	1,500		1,500		0	
4002 Medical Supplies	235	803	572	750		750		0	
4003 Custodial Supplies	9,530	9,693	11,699	8,000		8,000		0	
4004 Repair/Maint. Supplies	539	3,707	4,688	0		0		0	
4008 Reference Materials	29	0	36	0		0		0	
4010 Instructional Supplies	138,323	55,193	121,238	100,272		110,300		10,028	
4011 Textbooks	61,116	94,343	13,537	10,000		65,000		55,000	
4012 Emp. Training Supplies	0	30	0	0		0		0	
4013 Testing Materials	0	0	495	500		500		0	
4016 Library Books	5,264	6,940	10,883	7,000		9,000		2,000	
4017 Library Periodicals	402	657	326	500		500		0	
4018 Library Supplies	655	106	255	500		500		0	
4019 Food	902	1,369	2,665	2,500		2,500		0	
4310 Tech. Supp/Equip - Add'l	2,825	59,034	20,260	0		0		0	
4350 Tech. Supp/Equip - Repl	13,196	0	1,742	20,330		68,489		48,159	
4410 Software - Additional	0	10,242	4,248	0		0		0	
4450 Software - Replacement	454	460	6,435	0		0		0	
4510 General Equipment - Add'l.	0	0	0	300		0		(300)	
5101 Equipment - Additional	4,951	0	0	0		0		0	
5501 Equipment - Replacement	0	0	5,667	0		0		0	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	3,759,148	3,672,001	3,863,799	3,701,223	44.87	3,612,535	41.33	(88,688)	(3.54)
School Enrollment (K-5)	491	500	509	441		407			
Positions	48.17	46.17	48.57	44.87		41.33			

**Prince William County Public Schools
FY 2018 Proposed Budget**

LAKE RIDGE ELEMENTARY SCHOOL

School: 318
Address: 11970 Hedges Run Dr.
 Woodbridge, VA 22192
Principal: Stefanie Sanders
Main Office: 703.494.9153
Grades: K - 5
Specialty: World Languages Program
Programs: Gifted Center, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	100,962	103,991	108,183	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	74,800	77,044	77,815	87,240	1.00	88,560	1.00	1,320	0.00
1120	Teacher, Classroom	2,198,166	2,183,871	2,268,595	2,277,600	36.50	2,334,120	36.70	56,520	0.20
1121	Librarian	55,610	57,258	58,523	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	83,692	86,203	89,173	87,360	1.40	76,320	1.20	(11,040)	(0.20)
1140	Teacher Assistant	87,351	111,902	110,628	96,960	4.00	122,400	5.00	25,440	1.00
1142	Cafeteria Aide	12,840	10,994	16,741	15,552	0.80	16,032	0.80	480	0.00
1150	Secretarial / Bookkeeper	165,444	164,739	171,050	137,880	4.00	140,760	4.00	2,880	0.00
1190	Custodian	101,266	84,834	89,703	94,680	3.00	96,360	3.00	1,680	0.00
1200	Overtime	1,657	2,955	4,278	1,500		1,500		0	
1201	Straight Time	0	5,436	5,162	0		2,700		2,700	
1500	Substitute Teacher	76,211	81,341	66,985	41,000		40,500		(500)	
1502	Substitute, Other	11,702	13,993	5,308	2,725		3,700		975	
1602	Extra-Curr. Supplement	1,498	2,292	1,948	3,116		3,116		0	
2100	Social Security - FICA	216,784	219,189	225,932	231,634		238,029		6,395	
2210	Retirement - VRS	387,559	440,094	420,191	458,845		523,763		64,918	
2211	Retiree Health Care Credit	30,060	29,333	30,329	0		0		0	
2220	Retirement - PWCS	23,069	20,897	22,929	24,008		24,656		647	
2221	Defined Contribution Plan	0	2,436	4,683	0		0		0	
2300	Health Insurance - HMP	289,829	312,578	317,804	367,240		366,792		(447)	
2310	Short/Long Term Disability Premium	0	703	1,461	0		0		0	
2400	Life Insurance - GLI	33,153	33,694	34,857	38,828		39,875		1,047	
2830	Admin. Assoc. Fees	444	0	0	0		0		0	
3201	Telephone	639	320	9	500		0		(500)	
3401	Travel Reimbursement	549	1,211	508	1,000		1,500		500	
3402	Conference Expenses	1,173	1,244	675	2,000		6,000		4,000	
3450	Field Trips	2,565	5,669	2,004	1,000		1,500		500	
3501	Repair/Maint. - Building	(2,192)	0	0	0		0		0	
3504	Maint. Service Contract	550	550	0	0		0		0	
3700	In-Service Expenses	248	318	0	1,500		1,000		(500)	
3902	Printing Services	2,166	1,097	587	1,820		1,800		(20)	
3903	Postage	1,505	1,082	(14)	1,000		1,000		0	
3999	Other Contract Services	0	0	0	0		1,500		1,500	
4001	Office Supplies	22,227	15,264	10,401	5,000		3,000		(2,000)	
4002	Medical Supplies	166	942	629	1,500		1,035		(465)	
4003	Custodial Supplies	15,074	14,875	15,615	15,000		15,000		0	
4004	Repair/Maint. Supplies	288	0	0	0		0		0	
4007	Wearing Apparel	282	0	424	300		300		0	
4010	Instructional Supplies	98,121	48,337	72,919	92,500		99,462		6,962	
4011	Textbooks	62,087	56,499	38,305	21,500		23,500		2,000	
4014	Food, Cafeteria	0	0	14	0		0		0	
4016	Library Books	2,885	1,444	0	3,000		2,500		(500)	
4017	Library Periodicals	162	0	206	3,000		500		(2,500)	
4018	Library Supplies	5,591	5,617	250	2,000		1,000		(1,000)	
4019	Food	542	1,314	1,858	2,500		1,500		(1,000)	
4310	Tech. Supp/Equip - Add'l	22,516	1,955	4,929	8,000		17,000		9,000	
4350	Tech. Supp/Equip - Repl	18,615	0	0	0		0		0	
4410	Software - Additional	0	0	0	0		2,500		2,500	
4450	Software - Replacement	454	460	1,010	0		5,000		5,000	
4510	General Equipment - Add'l.	10,388	6,373	4,174	0		8,000		8,000	
4550	General Equipment - Repl.	6,738	7,692	11,447	5,000		5,000		0	
5103	DP Equipment - Additional	0	0	0	85,000		20,000		(65,000)	
5501	Equipment - Replacement	0	0	0	0		25,000		25,000	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		4,225,437	4,218,036	4,298,228	4,406,568	52.70	4,554,180	53.70	147,612	1.00
School Enrollment (K-5)		639	628	605	591		580			
Positions		53.70	52.70	54.70	52.70		53.70			

**Prince William County Public Schools
FY 2018 Proposed Budget**

LAKE RIDGE MIDDLE SCHOOL

School: 472
Address: 12350 Mohican Rd.
 Woodbridge, VA 22192
Principal: Skyles Calhoun
Main Office: 703.494.5154
Grades: 6-8
Specialty: World Languages Program
Programs: School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved Budget	Positions	FY 2018 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions	
1111	Principal	141,731	133,594	138,978	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	160,224	170,712	164,310	191,520	2.00	199,920	2.00	8,400	0.00
1115	Teacher on Special Assignment	64,083	74,120	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	4,424,694	4,427,646	4,501,476	4,561,440	73.00	4,871,640	76.50	310,200	3.50
1121	Librarian	148,753	153,197	149,895	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	179,622	184,992	190,616	199,560	3.00	203,400	3.00	3,840	0.00
1140	Teacher Assistant	75,860	78,136	55,152	48,480	2.00	73,440	3.00	24,960	1.00
1148	Specialist	44,862	46,208	48,024	55,200	1.00	56,160	1.00	960	0.00
1150	Secretarial / Bookkeeper	257,585	255,783	257,296	245,160	6.00	254,400	6.00	9,240	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	221,314	206,347	176,390	168,600	5.00	171,840	5.00	3,240	0.00
1200	Overtime	2,744	3,256	1,820	5,000		2,000		(3,000)	
1201	Straight Time	0	270	299	0		0		0	
1300	Temporary Employee	25,208	13,678	11,582	11,000		0		(11,000)	
1500	Substitute Teacher	58,864	56,780	63,199	80,000		80,000		0	
1502	Substitute, Other	1,508	0	78	0		2,000		2,000	
1600	Instructional Supplement	0	138	3,974	0		0		0	
1601	Coaching Supplement	29,086	29,663	26,362	35,000		35,000		0	
1602	Extra-Curr. Supplement	23,759	26,924	28,195	25,000		25,000		0	
1603	Homebound Tutoring	0	1,110	0	0		0		0	
2100	Social Security - FICA	435,306	433,296	427,227	450,117		477,287		27,170	
2210	Retirement - VRS	818,871	907,664	806,631	888,005		1,051,052		163,047	
2211	Retiree Health Care Credit	61,325	58,705	57,347	0		0		0	
2220	Retirement - PWCS	65,259	59,067	54,429	46,396		49,370		2,974	
2221	Defined Contribution Plan	0	2,602	5,646	0		0		0	
2300	Health Insurance - HMP	477,942	518,276	555,513	709,679		734,452		24,773	
2310	Short/Long Term Disability Premium	0	606	1,299	0		0		0	
2400	Life Insurance - GLI	67,764	67,861	66,042	75,035		79,845		4,810	
2830	Admin. Assoc. Fees	691	536	536	1,000		1,000		0	
3100	Professional Services	800	760	(51)	2,000		1,000		(1,000)	
3106	Sports Officials	6,008	4,763	5,616	7,000		7,000		0	
3201	Telephone	0	660	1,798	1,800		3,000		1,200	
3401	Travel Reimbursement	459	580	1,178	500		500		0	
3402	Conference Expenses	2,373	146	1,665	5,000		10,000		5,000	
3450	Field Trips	8,984	9,680	10,313	15,000		10,500		(4,500)	
3501	Repair/Maint. - Building	4,810	0	0	0		0		0	
3502	Repair/Maint. - Equipment	0	673	0	2,000		0		(2,000)	
3504	Maint. Service Contract	3,620	2,300	10	5,000		0		(5,000)	
3902	Printing Services	2,718	2,228	2,485	1,500		2,000		500	
3903	Postage	0	247	11	1,000		2,000		1,000	
3911	Rental Equipment	0	0	0	15,000		0		(15,000)	
3921	Tuition - PW	0	0	0	5,000		0		(5,000)	
4001	Office Supplies	7,248	2,184	5,116	1,500		4,500		3,000	
4002	Medical Supplies	300	275	400	500		500		0	
4003	Custodial Supplies	15,924	14,136	20,654	15,000		20,000		5,000	
4004	Repair/Maint. Supplies	552	311	299	1,000		0		(1,000)	
4007	Wearing Apparel	75	300	400	500		500		0	
4008	Reference Materials	0	0	0	0		3,000		3,000	
4010	Instructional Supplies	57,676	45,332	65,213	87,016		100,817		13,801	
4011	Textbooks	1,103	110,039	3,933	20,000		8,000		(12,000)	
4014	Food, Cafeteria	0	0	0	0		3,000		3,000	
4016	Library Books	5,444	4,229	5,310	6,000		8,000		2,000	
4017	Library Periodicals	3,247	2,241	3,302	4,000		3,450		(550)	
4018	Library Supplies	0	429	3,526	4,000		0		(4,000)	
4019	Food	0	157	1,488	1,500		5,000		3,500	
4020	Printing Supplies	0	0	380	0		0		0	
4310	Tech. Supp/Equip Add'l	9,817	1,322	6,036	25,000		116,820		91,820	
4350	Tech. Supp/Equip Repl	47,282	0	1,934	0		0		0	
4410	Software - Additional	26,650	16,422	11,851	25,000		25,000		0	
4450	Software - Replacement	454	460	1,228	0		550		550	
4510	General Equipment - Add'l.	12,835	15,196	16,550	21,000		55,000		34,000	
4550	General Equipment - Repl.	2,319	4,860	1,100	10,000		12,000		2,000	
Totals		8,012,753	8,156,098	7,966,558	8,336,888	95.00	9,034,182	99.50	697,294	4.50
Student Enrollment		1,218	1,213	1,220	1,220		1,263			
Positions		97.50	96.50	94.60	95.00		99.50			

**Prince William County Public Schools
FY 2018 Proposed Budget**

LEESYLVANIA ELEMENTARY SCHOOL

School: 383
Address: 15800 Neabsco Rd.
 Woodbridge, VA 22191
Principal: Margaret MacGregor
Main Office: 703.670.8268
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	107,112	114,125	114,771	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	91,994	89,314	92,913	87,240	1.00	88,560	1.00	1,320	0.00
1115	Teacher on Special Assignment	0	0	71,025	62,400	1.00	0	0.00	(62,400)	(1.00)
1120	Teacher, Classroom	3,131,567	3,233,050	3,302,655	3,369,600	54.00	3,498,000	55.00	128,400	1.00
1121	Librarian	73,266	75,517	78,732	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	97,752	101,583	125,340	124,800	2.00	127,200	2.00	2,400	0.00
1140	Teacher Assistant	314,371	302,993	282,674	290,880	12.00	318,240	13.00	27,360	1.00
1142	Cafeteria Aide	13,806	16,213	15,590	18,274	0.94	18,705	0.94	432	0.00
1150	Secretarial / Bookkeeper	164,625	153,150	158,578	141,600	4.00	144,240	4.00	2,640	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	138,428	142,503	143,707	133,200	4.00	135,600	4.00	2,400	0.00
1200	Overtime	2,329	1,079	1,693	2,000		1,500		(500)	
1201	Straight Time	0	641	2,394	3,000		3,500		500	
1300	Temporary Employee	29,528	58,402	80,060	31,500		35,000		3,500	
1500	Substitute Teacher	66,569	63,852	54,009	60,000		70,000		10,000	
1502	Substitute, Other	1,564	2,001	2,663	2,500		2,500		0	
1600	Instructional Supplement	5,148	5,697	3,916	10,000		10,000		0	
1602	Extra-Curr. Supplement	1,577	3,056	3,116	2,337		3,116		779	
2100	Social Security - FICA	317,397	322,650	334,832	345,904		355,079		9,176	
2210	Retirement - VRS	573,446	658,163	629,290	680,551		774,567		94,016	
2211	Retiree Health Care Credit	44,249	43,146	44,736	0		0		0	
2220	Retirement - PWCS	26,313	29,020	28,045	35,575		36,428		852	
2221	Defined Contribution Plan	0	1,435	2,632	0		0		0	
2300	Health Insurance - HMP	377,463	372,693	399,046	544,169		541,917		(2,251)	
2310	Short/Long Term Disability Premium	0	394	806	0		0		0	
2400	Life Insurance - GLI	48,257	49,779	51,593	57,535		58,914		1,379	
2830	Admin. Assoc. Fees	770	0	0	500		1,000		500	
3201	Telephone	1,439	1,673	1,400	1,600		1,000		(600)	
3401	Travel Reimbursement	5,769	3,139	3,293	1,000		850		(150)	
3402	Conference Expenses	932	180	170	2,000		2,000		0	
3450	Field Trips	4,109	3,081	4,854	5,000		5,000		0	
3501	Repair/Maint. - Building	86	0	0	1,000		1,000		0	
3502	Repair/Maint. - Equipment	409	94	75	0		0		0	
3504	Maint. Service Contract	550	550	0	0		0		0	
3700	In-Service Expenses	845	0	0	1,000		1,000		0	
3902	Printing Services	9,763	8,201	8,714	15,750		15,750		0	
3903	Postage	444	318	3	500		500		0	
3911	Rental Equipment	16,724	16,407	15,185	15,800		16,800		1,000	
3913	Tuition - Other Divisions	1,170	0	0	2,000		0		(2,000)	
3918	Permits & Fees	0	3,300	548	0		0		0	
3999	Other Contract Services	0	3,139	3,140	0		0		0	
4001	Office Supplies	1,350	2,236	628	2,500		2,500		0	
4002	Medical Supplies	627	1,101	749	1,500		1,500		0	
4003	Custodial Supplies	18,232	16,893	17,862	20,000		20,000		0	
4004	Repair/Maint. Supplies	649	383	2,493	1,500		1,000		(500)	
4008	Reference Materials	563	0	0	250		1,000		750	
4010	Instructional Supplies	52,388	89,109	96,391	92,105		113,074		20,969	
4011	Textbooks	45,150	138,818	12,806	4,500		4,500		0	
4013	Testing Materials	0	0	172	0		0		0	
4014	Food, Cafeteria	0	0	3,156	0		3,000		3,000	
4016	Library Books	6,913	2,945	2,919	3,000		3,000		0	
4017	Library Periodicals	137	0	0	150		150		0	
4018	Library Supplies	573	245	0	500		500		0	
4019	Food	0	3,719	0	3,500		4,500		1,000	
4020	Printing Supplies	0	2,680	0	5,000		5,000		0	
4310	Tech. Supp/Equip - Add'l	18,724	2,297	0	3,500		6,000		2,500	
4350	Tech. Supp/Equip - Repl	37,043	980	250	19,120		1,000		(18,120)	
4410	Software - Additional	0	1,047	1,000	0		0		0	
4450	Software - Replacement	454	460	1,010	500		500		0	
4510	General Equipment - Add'l.	1,172	5,048	10,478	3,500		3,500		0	
8002	General Reserve	0	0	0	5,000		3,000		(2,000)	
Totals		5,856,244	6,150,999	6,217,111	6,397,619	80.94	6,627,090	81.94	229,471	1.00
School Enrollment (K-5)		771	756	783	769		780			
Positions		84.50	79.53	79.93	80.94		81.94			

**Prince William County Public Schools
FY 2018 Proposed Budget**

LOCH LOMOND ELEMENTARY SCHOOL

School: 346
Address: 7900 Augusta Rd.
 Manassas, VA 20111
Principal: Kimberly Werle
Main Office: 703.368.4128
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	103,992	107,112	111,428	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	91,994	94,754	98,571	87,240	1.00	88,560	1.00	1,320	0.00
1120	Teacher, Classroom	2,113,140	2,397,524	2,520,805	2,776,800	44.50	3,084,600	48.50	307,800	4.00
1121	Librarian	76,935	78,513	81,185	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	98,368	106,793	115,186	74,880	1.20	76,320	1.20	1,440	0.00
1140	Teacher Assistant	117,629	119,150	114,912	145,440	6.00	146,880	6.00	1,440	0.00
1142	Cafeteria Aide	7,202	9,999	12,268	12,830	0.66	13,359	0.66	528	0.00
1148	Specialist	0	0	0	0	0.00	37,320	1.00	37,320	1.00
1150	Secretarial / Bookkeeper	139,646	129,592	126,648	137,880	4.00	140,760	4.00	2,880	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	12,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	82,259	90,523	93,249	99,840	3.00	101,640	3.00	1,800	0.00
1200	Overtime	45	3,863	2,505	3,000		1,200		(1,800)	
1201	Straight Time	0	3,255	2,480	1,500		0		(1,500)	
1300	Temporary Employee	36,430	65,532	56,948	15,000		18,000		3,000	
1500	Substitute Teacher	32,573	53,823	37,896	40,000		46,500		6,500	
1502	Substitute, Other	12,664	9,504	7,976	7,000		6,500		(500)	
1600	Instructional Supplement	0	8,810	1,081	12,500		8,000		(4,500)	
1602	Extra-Curr. Supplement	1,498	2,844	2,337	2,750		2,000		(750)	
2100	Social Security - FICA	216,116	242,502	249,253	275,319		302,719		27,400	
2210	Retirement - VRS	398,803	484,592	467,149	543,592		666,672		123,080	
2211	Retiree Health Care Credit	30,416	31,818	33,680	0		0		0	
2220	Retirement - PWCS	17,877	19,731	20,839	28,385		31,278		2,893	
2221	Defined Contribution Plan	0	3,681	7,414	0		0		0	
2300	Health Insurance - HMP	258,559	314,996	330,838	434,190		465,308		31,118	
2310	Short/Long Term Disability Premium	0	942	1,915	0		0		0	
2400	Life Insurance - GLI	33,303	36,554	38,683	45,907		50,585		4,678	
2830	Admin. Assoc. Fees	444	440	0	552		0		(552)	
3100	Professional Services	0	600	1,308	0		0		0	
3201	Telephone	1,033	861	281	600		500		(100)	
3401	Travel Reimbursement	298	227	15	0		0		0	
3402	Conference Expenses	1,305	1,069	7,527	5,000		5,000		0	
3450	Field Trips	2,893	3,260	4,401	3,500		3,500		0	
3501	Repair/Maint. - Building	0	141	0	0		0		0	
3502	Repair/Maint. - Equipment	0	363	0	0		0		0	
3504	Maint. Service Contract	550	550	0	0		0		0	
3700	In-Service Expenses	115	0	250	3,500		1,000		(2,500)	
3902	Printing Services	1,548	3,129	3,284	4,000		4,000		0	
3903	Postage	44	1,045	856	1,000		1,000		0	
3999	Other Contract Services	763	588	2,444	2,500		3,500		1,000	
4001	Office Supplies	2,424	3,185	5,883	4,750		4,200		(550)	
4002	Medical Supplies	628	1,171	1,138	1,500		1,200		(300)	
4003	Custodial Supplies	12,029	11,554	14,421	12,000		14,000		2,000	
4004	Repair/Maint. Supplies	244	250	0	0		0		0	
4009	Extra Curricular Supplies	0	0	0	0		1,500		1,500	
4010	Instructional Supplies	44,025	93,692	96,742	125,400		75,239		(50,161)	
4011	Textbooks	24,689	64,848	42,041	15,000		10,000		(5,000)	
4012	Emp. Training Supplies	0	410	0	0		0		0	
4014	Food, Cafeteria	0	0	614	0		500		500	
4016	Library Books	2,098	4,290	18,252	7,500		5,000		(2,500)	
4017	Library Periodicals	133	210	0	500		500		0	
4018	Library Supplies	421	1,668	581	750		750		0	
4019	Food	405	2,246	3,009	3,500		2,500		(1,000)	
4310	Tech. Supp/Equip - Add'l	5,506	6,022	2,595	6,000		10,000		4,000	
4350	Tech. Supp/Equip - Repl	1,830	11,431	13,481	20,000		12,000		(8,000)	
4410	Software - Additional	4,319	13,198	16,526	15,000		10,000		(5,000)	
4450	Software - Replacement	454	460	1,235	0		0		0	
4510	General Equipment - Add'l.	2,465	15,677	8,438	6,000		6,000		0	
4550	General Equipment - Repl.	227	1,492	0	0		0		0	
5501	Equipment - Replacement	2,093	0	0	0		0		0	
Totals		3,987,436	4,672,983	4,788,067	5,164,886	62.36	5,645,490	67.36	480,604	5.00
School Enrollment (K-5)		467	523	531	533		562			
Positions		53.20	55.87	60.37	62.36		67.36			

**Prince William County Public Schools
FY 2018 Proposed Budget**

FRED LYNN MIDDLE SCHOOL

School: 452
Address: 1650 Prince William Pkwy.
 Woodbridge, VA 22191
Principal: Jorge Neves
Main Office: 703.494.5157
Grades: 6-8
Specialty: World Languages Program, International
 Baccalaureate Program
Programs:



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	96,512	103,207	103,413	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	165,090	160,466	184,197	191,520	2.00	199,920	2.00	8,400	0.00
1115	Teacher on Special Assignment	0	0	74,113	64,080	1.00	65,280	1.00	1,200	0.00
1120	Teacher, Classroom	3,530,910	3,876,202	3,912,155	4,374,240	70.00	4,458,240	70.00	84,000	0.00
1121	Librarian	56,936	58,644	120,528	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	150,340	194,558	203,856	199,560	3.00	203,400	3.00	3,840	0.00
1140	Teacher Assistant	64,730	74,292	53,864	48,480	2.00	97,920	4.00	49,440	2.00
1148	Specialist	60,504	79,648	84,653	91,680	2.00	93,480	2.00	1,800	0.00
1150	Secretarial / Bookkeeper	239,793	213,767	206,986	245,160	6.00	250,920	6.00	5,760	0.00
1190	Custodian	188,460	200,423	201,114	185,280	5.50	205,800	6.00	20,520	0.50
1200	Overtime	7,636	10,882	7,127	0		0		0	
1201	Straight Time	0	5,471	4,755	0		965		965	
1300	Temporary Employee	9,493	34,255	50,076	25,907		0		(25,907)	
1500	Substitute Teacher	56,809	72,262	69,650	53,250		53,250		0	
1600	Instructional Supplement	27,078	110,938	184,928	0		0		0	
1601	Coaching Supplement	28,384	29,663	30,256	39,545		39,545		0	
1602	Extra-Curr. Supplement	22,202	24,440	27,667	27,248		27,248		0	
2100	Social Security - FICA	349,352	391,251	407,533	443,995		455,958		11,963	
2210	Retirement - VRS	597,540	743,082	717,933	875,461		1,002,471		127,010	
2211	Retiree Health Care Credit	48,335	50,248	52,249	0		0		0	
2220	Retirement - PWCS	18,624	21,567	26,853	45,829		47,298		1,469	
2221	Defined Contribution Plan	243	6,698	11,035	0		0		0	
2300	Health Insurance - HMP	421,680	434,905	480,496	701,011		703,624		2,612	
2310	Short/Long Term Disability Premium	67	1,564	2,462	0		0		0	
2400	Life Insurance - GLI	53,303	58,008	60,265	74,118		76,494		2,375	
2830	Admin. Assoc. Fees	10,024	9,769	9,500	828		828		0	
3100	Professional Services	2,000	6,302	7,768	0		0		0	
3106	Sports Officials	2,755	3,363	3,286	3,210		3,210		0	
3201	Telephone	2,871	3,133	2,889	2,810		3,000		190	
3401	Travel Reimbursement	1,321	17,568	7,617	3,536		3,536		0	
3402	Conference Expenses	3,618	15,025	18,103	4,228		4,228		0	
3450	Field Trips	27,839	41,773	50,345	13,125		17,125		4,000	
3501	Repair/Maint. - Building	1,598	0	1,745	0		0		0	
3502	Repair/Maint. - Equipment	0	3,664	0	0		0		0	
3504	Maint. Service Contract	875	550	0	550		550		0	
3700	In-Service Expenses	0	0	575	0		0		0	
3902	Printing Services	14,220	25,984	14,278	10,000		10,000		0	
3903	Postage	3,209	2,305	5,820	2,000		2,000		0	
3921	Tuition - PW	0	0	0	5,000		10,000		5,000	
3999	Other Contract Services	250	7,815	8,836	750		750		0	
4001	Office Supplies	7,910	6,456	9,041	5,500		6,500		1,000	
4002	Medical Supplies	1,301	672	405	1,000		1,000		0	
4003	Custodial Supplies	16,904	32,811	17,837	7,000		16,926		9,926	
4004	Repair/Maint. Supplies	5,465	9,754	3,410	1,000		2,000		1,000	
4007	Wearing Apparel	3,637	7,643	6,026	4,200		4,200		0	
4008	Reference Materials	575	0	111	0		0		0	
4009	Extra Curricular Supplies	0	135	1,963	0		0		0	
4010	Instructional Supplies	65,241	223,640	91,217	52,176		52,250		74	
4011	Textbooks	112,875	4,687	9,464	27,000		7,000		(20,000)	
4013	Testing Materials	433	0	980	0		0		0	
4016	Library Books	5,531	82,563	6,245	7,000		7,000		0	
4018	Library Supplies	533	551	380	450		450		0	
4019	Food	3,690	2,959	6,985	3,000		6,000		3,000	
4020	Printing Supplies	0	9,778	9,531	7,000		10,000		3,000	
4310	Tech. Supp/Equip Add'l	3,171	10,322	28,552	0		0		0	
4350	Tech. Supp/Equip Repl	58,979	21,141	18,438	0		0		0	
4410	Software - Additional	35,033	22,586	3,106	0		0		0	
4450	Software - Replacement	604	610	33,214	35,000		35,000		0	
4510	General Equipment - Add'l.	5,551	52,635	15,670	0		0		0	
4550	General Equipment - Repl.	18,210	3,576	5,003	51,107		51,107		0	
4999	Other Material/Supplies	0	0	9,345	0		0		0	
5101	Equipment - Additional	5,820	195,734	12,908	0		0		0	
5501	Equipment - Replacement	0	20,918	0	353,849		391,348		37,499	
Totals		6,616,060	7,802,864	7,698,757	8,545,564	94.50	8,892,060	97.00	346,496	2.50
Student Enrollment		992	1,050	1,035	1,067		1,103			
Positions		85.10	87.50	90.50	94.50		97.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

MARSHALL ELEMENTARY SCHOOL

School: 379
Address: 12505 Kahns Rd.
 Manassas, VA 20112
Principal: Kristin Waldrop
Main Office: 703.791.2099
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	89,703	92,394	111,007	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	64,522	70,505	73,346	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	1,980,706	1,943,366	2,023,513	2,246,400	36.00	2,353,200	37.00	106,800	1.00
1121 Librarian	46,533	47,983	49,276	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	76,767	68,686	70,590	74,880	1.20	76,320	1.20	1,440	0.00
1140 Teacher Assistant	69,685	78,259	87,229	157,560	6.50	171,360	7.00	13,800	0.50
1142 Cafeteria Aide	12,023	10,101	9,440	12,830	0.66	6,679	0.33	(6,151)	(0.33)
1150 Secretarial / Bookkeeper	146,463	149,334	138,095	141,600	4.00	144,240	4.00	2,640	0.00
1180 Natl Board Certified Teacher Incentive Bonus	2,500	0	0	0	0.00	0	0.00	0	0.00
1190 Custodian	114,512	104,110	78,799	94,680	3.00	101,640	3.00	6,960	0.00
1200 Overtime	2,193	3,406	1,634	1,100		1,100		0	
1201 Straight Time	0	17,092	17,888	1,252		1,252		0	
1300 Temporary Employee	59,036	39,450	33,194	1,500		1,500		0	
1500 Substitute Teacher	48,077	41,029	47,114	31,900		31,900		0	
1502 Substitute, Other	1,364	2,308	308	0		0		0	
1602 Extra-Curr. Supplement	1,498	2,292	3,116	0		0		0	
2100 Social Security - FICA	201,154	197,505	205,580	232,042		241,981		9,939	
2210 Retirement - VRS	356,385	389,810	363,687	462,100		536,669		74,569	
2211 Retiree Health Care Credit	27,136	25,502	26,374	0		0		0	
2220 Retirement - PWCS	17,886	19,080	19,051	24,175		25,278		1,102	
2221 Defined Contribution Plan	0	1,085	5,614	0		0		0	
2300 Health Insurance - HMP	216,927	220,089	209,581	369,797		376,047		6,250	
2310 Short/Long Term Disability Premium	0	306	1,416	0		0		0	
2400 Life Insurance - GLI	30,135	29,575	30,351	39,099		40,881		1,783	
2830 Admin. Assoc. Fees	0	0	385	450		500		50	
3201 Telephone	899	949	1,003	1,000		1,000		0	
3401 Travel Reimbursement	(343)	126	557	200		200		0	
3402 Conference Expenses	633	85	20	0		0		0	
3450 Field Trips	2,142	2,319	793	1,000		1,000		0	
3504 Maint. Service Contract	4,188	5,027	3,840	500		500		0	
3700 In-Service Expenses	1,138	2,106	560	2,000		1,000		(1,000)	
3902 Printing Services	48	539	289	0		0		0	
3903 Postage	1,165	694	504	500		500		0	
3905 Extra Curricular Expenses	0	0	755	0		0		0	
3913 Tuition - Other Divisions	0	1,092	0	0		0		0	
3999 Other Contract Services	18	13	297	100		100		0	
4001 Office Supplies	322	968	2,739	1,000		2,000		1,000	
4002 Medical Supplies	476	614	851	500		500		0	
4003 Custodial Supplies	10,172	8,681	13,930	8,000		9,000		1,000	
4004 Repair/Maint. Supplies	0	385	0	0		0		0	
4007 Wearing Apparel	0	75	496	300		300		0	
4008 Reference Materials	0	0	288	0		0		0	
4009 Extra Curricular Supplies	0	0	57	0		0		0	
4010 Instructional Supplies	47,301	64,227	75,691	58,743		56,698		(2,045)	
4011 Textbooks	2,076	109,831	5,696	3,000		2,000		(1,000)	
4016 Library Books	2,347	1,825	3,257	8,000		8,000		0	
4017 Library Periodicals	376	209	1,522	600		600		0	
4018 Library Supplies	0	0	231	500		500		0	
4019 Food	0	0	652	0		0		0	
4310 Tech. Supp/Equip - Add'l	22,088	36,450	13,396	5,000		5,000		0	
4350 Tech. Supp/Equip - Repl	5,460	0	981	0		0		0	
4410 Software - Additional	7,383	2,664	21,140	0		0		0	
4450 Software - Replacement	454	13,576	1,010	5,000		5,000		0	
4510 General Equipment - Add'l.	8,848	6,725	18,732	0		0		0	
Totals	3,682,396	3,812,446	3,775,877	4,256,828	54.36	4,478,405	55.53	221,577	1.17
School Enrollment (K-5)	629	603	615	603		626			
Positions	50.07	49.37	49.37	54.36		55.53			

Prince William County Public Schools
FY 2018 Proposed Budget

MARSTELLER MIDDLE SCHOOL

School: 421
Address: 14000 Sudley Manor Dr.
 Bristow, VA 20136
Principal: Roberta Knetter
Main Office: 703.393.7608
Grades: 6-8
Specialty: Mathematics and Science
Programs:



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	118,697	122,258	127,184	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	170,117	90,199	202,614	191,520	2.00	199,920	2.00	8,400	0.00
1115	Teacher on Special Assignment	102,097	44,088	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	5,266,996	5,092,504	5,243,248	4,965,360	79.40	5,278,560	82.80	313,200	3.40
1121	Librarian	105,405	117,272	126,533	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	264,690	247,900	247,738	231,600	3.50	236,040	3.50	4,440	0.00
1140	Teacher Assistant	136,816	142,404	154,352	169,680	7.00	220,320	9.00	50,640	2.00
1148	Specialist	42,535	43,603	39,033	55,200	1.00	56,160	1.00	960	0.00
1150	Secretarial / Bookkeeper	256,479	249,139	263,768	271,200	7.00	280,920	7.00	9,720	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	12,500	0	0.00	0	0.00	0	0.00
1190	Custodian	232,382	238,896	221,060	212,280	6.00	216,360	6.00	4,080	0.00
1200	Overtime	6,903	3,519	3,583	0		1,000		1,000	
1201	Straight Time	0	1,485	995	2,000		2,200		200	
1300	Temporary Employee	63,840	75,366	45,529	11,500		21,800		10,300	
1500	Substitute Teacher	86,279	85,395	78,231	75,721		81,721		6,000	
1502	Substitute, Other	3,474	3,805	2,313	0		2,400		2,400	
1600	Instructional Supplement	9,227	8,610	9,970	0		0		0	
1601	Coaching Supplement	32,438	29,663	30,256	32,929		32,929		0	
1602	Extra-Curr. Supplement	21,560	21,696	21,672	23,235		23,234		(1)	
2100	Social Security - FICA	511,171	488,870	505,415	497,100		529,212		32,112	
2210	Retirement - VRS	925,230	984,834	940,085	982,907		1,161,614		178,707	
2211	Retiree Health Care Credit	69,383	63,661	66,234	0		0		0	
2220	Retirement - PWCS	64,835	63,546	67,216	51,473		54,695		3,222	
2221	Defined Contribution Plan	281	4,570	6,233	0		0		0	
2300	Health Insurance - HMP	599,364	557,624	549,090	787,350		813,679		26,329	
2310	Short/Long Term Disability Premium	87	1,096	1,825	0		0		0	
2400	Life Insurance - GLI	76,230	73,438	76,620	83,247		88,458		5,211	
2830	Admin. Assoc. Fees	736	70	400	828		828		0	
3100	Professional Services	2,524	2,430	3,319	0		3,300		3,300	
3106	Sports Officials	6,563	6,441	4,231	5,210		3,210		(2,000)	
3201	Telephone	5,314	5,279	2,079	3,800		3,800		0	
3401	Travel Reimbursement	575	4,115	4,099	2,036		2,186		150	
3402	Conference Expenses	527	316	1,406	800		800		0	
3450	Field Trips	35,717	29,137	26,259	8,125		18,125		10,000	
3502	Repair/Maint. - Equipment	1,060	0	0	0		0		0	
3504	Maint. Service Contract	1,850	550	0	0		0		0	
3902	Printing Services	434	1,006	404	0		600		600	
3903	Postage	1,481	4,166	21	3,000		3,000		0	
3905	Extra Curricular Expenses	111	0	0	0		0		0	
3911	Rental Equipment	0	14,261	17,749	20,000		2,000		(18,000)	
4001	Office Supplies	3,841	5,773	7,142	10,000		30,000		20,000	
4002	Medical Supplies	779	563	460	500		500		0	
4003	Custodial Supplies	23,930	11,676	20,869	25,000		15,000		(10,000)	
4004	Repair/Maint. Supplies	277	2,173	0	0		0		0	
4007	Wearing Apparel	525	826	454	500		500		0	
4008	Reference Materials	63	228	0	0		0		0	
4009	Extra Curricular Supplies	50	135	0	0		0		0	
4010	Instructional Supplies	123,852	91,161	104,803	272,647		145,288		(127,359)	
4011	Textbooks	127,811	107,574	0	123,000		160,000		37,000	
4012	Emp. Training Supplies	4,782	0	0	0		150		150	
4013	Testing Materials	0	223	180	0		0		0	
4016	Library Books	6,799	11,132	13,487	15,000		15,500		500	
4017	Library Periodicals	319	3,166	25	0		400		400	
4018	Library Supplies	1,198	1,580	291	1,000		1,000		0	
4019	Food	54	0	2,100	5,000		5,000		0	
4310	Tech. Supp/Equip Add'l	23,207	28,062	1,577	15,000		15,000		0	
4350	Tech. Supp/Equip Repl	7,856	0	5,013	0		30,000		30,000	
4410	Software - Additional	333	0	36	0		0		0	
4450	Software - Replacement	454	460	1,010	0		1,000		1,000	
4510	General Equipment - Add'l.	8,178	2,490	3,829	20,750		15,750		(5,000)	
Totals		9,565,214	9,197,934	9,264,541	9,434,378	108.90	10,038,399	114.30	604,021	5.40
Student Enrollment		1,472	1,299	1,297	1,357		1,390			
Positions		113.00	106.90	106.30	108.90		114.30			

**Prince William County Public Schools
FY 2018 Proposed Budget**

MARUMSCO HILLS ELEMENTARY SCHOOL

School: 357
Address: 14100 Page St.
 Woodbridge, VA 22191
Principal: Meirsam Hernandez
Main Office: 703.494.3252
Grades: K - 5
Specialty:
Programs: Baldrige School



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	113,636	117,045	90,600	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	72,621	74,800	80,149	87,240	1.00	88,560	1.00	1,320	0.00
1120	Teacher, Classroom	3,072,130	3,131,654	3,255,090	3,400,800	54.50	2,893,800	45.50	(507,000)	(9.00)
1121	Librarian	86,120	88,704	92,140	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	87,204	88,025	90,800	99,840	1.60	63,600	1.00	(36,240)	(0.60)
1140	Teacher Assistant	293,175	288,379	299,354	290,880	12.00	244,800	10.00	(46,080)	(2.00)
1142	Cafeteria Aide	19,074	14,635	15,126	24,689	1.27	25,385	1.27	696	0.00
1145	Computer Technologist	34,528	0	0	0	0.00	0	0.00	0	0.00
1148	Specialist	0	0	0	36,480	1.00	0	0.00	(36,480)	(1.00)
1150	Secretarial / Bookkeeper	153,070	154,200	160,261	137,880	4.00	140,760	4.00	2,880	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	12,500	15,000	0	0.00	0	0.00	0	0.00
1190	Custodian	167,691	176,943	162,184	128,040	4.00	130,320	4.00	2,280	0.00
1200	Overtime	3,686	1,202	3,795	3,000		5,000		2,000	
1201	Straight Time	0	3,884	3,442	10,000		7,000		(3,000)	
1300	Temporary Employee	(561)	7,841	14,840	2,000		3,000		1,000	
1500	Substitute Teacher	47,648	54,672	77,808	60,000		40,000		(20,000)	
1502	Substitute, Other	452	1,809	4,074	6,000		5,000		(1,000)	
1602	Extra-Curr. Supplement	0	0	1,558	0		0		0	
2100	Social Security - FICA	305,866	308,594	317,527	341,889		293,197		(48,692)	
2210	Retirement - VRS	563,667	642,303	601,979	676,514		643,514		(33,000)	
2211	Retiree Health Care Credit	43,533	41,873	42,947	0		0		0	
2220	Retirement - PWCS	31,103	33,090	31,845	35,344		30,353		(4,991)	
2221	Defined Contribution Plan	0	1,049	3,333	0		0		0	
2300	Health Insurance - HMP	412,678	425,127	424,673	540,630		451,542		(89,088)	
2310	Short/Long Term Disability Premium	0	291	991	0		0		0	
2400	Life Insurance - GLI	48,186	48,689	49,725	57,161		49,089		(8,072)	
3402	Conference Expenses	9,736	6,963	4,443	5,000		3,000		(2,000)	
3450	Field Trips	5,044	4,066	4,114	2,000		2,000		0	
3504	Maint. Service Contract	550	550	150	200		200		0	
3700	In-Service Expenses	0	39	0	5,000		3,000		(2,000)	
3902	Printing Services	972	902	952	2,000		1,000		(1,000)	
3903	Postage	0	0	0	3,000		3,000		0	
3911	Rental Equipment	0	0	0	0		20,000		20,000	
4001	Office Supplies	16,988	32,653	17,604	100,000		5,000		(95,000)	
4002	Medical Supplies	251	679	345	2,000		2,000		0	
4003	Custodial Supplies	16,527	17,418	21,794	40,000		25,000		(15,000)	
4010	Instructional Supplies	83,606	97,571	87,572	115,050		41,309		(73,741)	
4011	Textbooks	16,394	92,187	385	63,520		0		(63,520)	
4014	Food, Cafeteria	0	0	4,115	0		3,000		3,000	
4016	Library Books	8,744	9,970	5,503	10,000		5,000		(5,000)	
4017	Library Periodicals	1,496	464	459	2,000		800		(1,200)	
4018	Library Supplies	654	1,156	652	2,000		1,000		(1,000)	
4019	Food	0	0	0	0		3,000		3,000	
4020	Printing Supplies	0	0	0	0		5,000		5,000	
4310	Tech. Supp/Equip - Add'l	12,341	28,513	13,475	10,000		10,000		0	
4350	Tech. Supp/Equip - Repl	8,483	0	21,166	0		0		0	
4450	Software - Replacement	454	460	1,010	10,000		6,000		(4,000)	
4510	General Equipment - Add'l.	0	0	0	15,721		0		(15,721)	
5501	Equipment - Replacement	0	0	0	10,000		0		(10,000)	
Totals		5,742,747	6,010,902	6,022,980	6,518,158	81.37	5,439,629	68.77	(1,078,529)	(12.60)
School Enrollment (K-5)		749	755	767	820		634			
Positions		79.47	77.47	78.97	81.37		68.77			

**Prince William County Public Schools
FY 2018 Proposed Budget**

McAULIFFE ELEMENTARY SCHOOL

School: 373
Address: 13540 Princesdale Dr.
 Woodbridge, VA 22193
Principal: Janice Herritt
Main Office: 703.680.7270
Grades: K - 5
Specialty:
Programs: School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	139,488	139,759	131,488	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	70,505	72,620	75,548	0	0.00	88,560	1.00	88,560	1.00
1115 Teacher on Special Assignment	0	0	0	64,080	1.00	0	0.00	(64,080)	(1.00)
1120 Teacher, Classroom	2,120,213	2,018,484	2,050,068	2,028,000	32.50	2,098,800	33.00	70,800	0.50
1121 Librarian	62,276	51,070	54,859	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	50,778	52,301	52,675	62,400	1.00	63,600	1.00	1,200	0.00
1140 Teacher Assistant	187,190	174,249	188,310	145,440	6.00	146,880	6.00	1,440	0.00
1142 Cafeteria Aide	2,073	0	0	6,415	0.33	6,679	0.33	264	0.00
1150 Secretarial / Bookkeeper	144,395	134,281	129,475	137,880	4.00	140,760	4.00	2,880	0.00
1190 Custodian	94,629	98,406	102,130	99,840	3.00	101,640	3.00	1,800	0.00
1200 Overtime	2,889	1,665	1,993	2,000		2,000		0	
1201 Straight Time	0	2,366	1,007	1,500		2,000		500	
1300 Temporary Employee	59,109	48,689	43,860	10,000		10,000		0	
1500 Substitute Teacher	37,736	32,727	48,536	44,000		45,000		1,000	
1502 Substitute, Other	5,406	4,444	3,605	5,000		3,000		(2,000)	
1600 Instructional Supplement	713	0	0	0		0		0	
1602 Extra-Curr. Supplement	1,873	1,910	2,337	3,768		3,565		(203)	
2100 Social Security - FICA	219,666	208,381	212,141	213,634		221,688		8,055	
2210 Retirement - VRS	395,284	428,533	397,123	419,886		484,882		64,996	
2211 Retiree Health Care Credit	30,519	28,118	28,320	0		0		0	
2220 Retirement - PWCS	18,204	17,260	18,910	22,031		22,888		856	
2221 Defined Contribution Plan	305	2,902	4,198	0		0		0	
2300 Health Insurance - HMP	233,186	223,750	253,405	336,998		340,490		3,491	
2310 Short/Long Term Disability Premium	84	714	1,116	0		0		0	
2400 Life Insurance - GLI	33,571	32,495	32,754	35,631		37,016		1,385	
2830 Admin. Assoc. Fees	386	385	0	700		500		(200)	
3100 Professional Services	4,293	4,293	3,780	12,000		0		(12,000)	
3201 Telephone	2,065	2,105	2,342	3,000		3,000		0	
3401 Travel Reimbursement	434	417	293	300		500		200	
3402 Conference Expenses	0	0	0	1,000		1,000		0	
3450 Field Trips	584	458	635	300		300		0	
3504 Maint. Service Contract	550	550	0	500		650		150	
3700 In-Service Expenses	0	0	185	3,000		6,750		3,750	
3902 Printing Services	181	293	439	1,900		2,000		100	
3903 Postage	1,392	975	993	1,500		1,000		(500)	
3913 Tuition - Other Divisions	0	1,768	0	0		0		0	
3999 Other Contract Services	1,400	0	0	500		1,000		500	
4001 Office Supplies	2,711	2,328	2,844	10,763		19,000		8,237	
4002 Medical Supplies	281	844	953	1,000		1,000		0	
4003 Custodial Supplies	10,402	13,528	9,718	14,000		10,000		(4,000)	
4007 Wearing Apparel	225	0	300	300		300		0	
4008 Reference Materials	1,714	0	0	1,500		4,000		2,500	
4010 Instructional Supplies	26,762	33,033	57,159	29,455		38,900		9,445	
4011 Textbooks	29,093	53,482	50,901	30,000		60,000		30,000	
4013 Testing Materials	0	0	0	0		7,445		7,445	
4014 Food, Cafeteria	0	0	920	0		1,000		1,000	
4016 Library Books	(930)	843	2,471	2,000		2,000		0	
4017 Library Periodicals	0	697	750	1,100		500		(600)	
4018 Library Supplies	369	475	1,096	500		100		(400)	
4019 Food	0	0	0	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	537	1,107	5,725	1,999		4,500		2,501	
4350 Tech. Supp/Equip - Repl	0	1,632	10,999	14,000		2,000		(12,000)	
4450 Software - Replacement	454	460	1,010	0		100		100	
4510 General Equipment - Add'l.	753	0	2,454	10,481		4,500		(5,981)	
5101 Equipment - Additional	0	4,805	5,286	10,000		35,700		25,700	
8002 General Reserve	0	0	0	5,000		3,648		(1,352)	
Totals	3,993,745	3,899,600	3,995,108	3,978,581	49.83	4,217,241	50.33	238,660	0.50
School Enrollment (K-5)	467	470	461	454		441			
Positions	53.00	51.50	52.00	49.83		50.33			

**Prince William County Public Schools
FY 2018 Proposed Budget**

MINNEVILLE ELEMENTARY SCHOOL

School: 303
Address: 13639 Greenwood Dr.
 Woodbridge, VA 22193
Principal: Nathaniel Provencio
Main Office: 703.670.6106
Grades: K - 5
Specialty:
Programs: Baldrige School



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	93,503	92,394	96,119	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	86,713	89,314	92,913	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	2,543,702	2,637,256	2,541,272	2,403,267	38.50	2,353,200	37.00	(50,067)	(1.50)
1121 Librarian	52,080	53,642	54,992	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	79,238	78,412	93,099	74,880	1.20	76,320	1.20	1,440	0.00
1140 Teacher Assistant	161,690	155,235	155,974	146,113	6.00	122,400	5.00	(23,713)	(1.00)
1142 Cafeteria Aide	9,817	6,601	12,024	13,608	0.70	14,028	0.70	420	0.00
1150 Secretarial / Bookkeeper	147,522	148,835	151,625	141,600	4.00	144,240	4.00	2,640	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	118,400	96,120	94,980	99,840	3.00	101,640	3.00	1,800	0.00
1200 Overtime	21,790	12,528	16,985	21,500		16,000		(5,500)	
1201 Straight Time	0	14,830	17,063	7,000		10,500		3,500	
1300 Temporary Employee	35,516	34,852	39,559	16,000		13,000		(3,000)	
1500 Substitute Teacher	53,142	45,966	41,195	50,000		30,000		(20,000)	
1502 Substitute, Other	0	2,295	2,351	3,000		2,000		(1,000)	
1600 Instructional Supplement	27,304	17,106	7,380	12,000		16,000		4,000	
1602 Extra-Curr. Supplement	1,498	2,368	2,337	1,568		1,568		0	
2100 Social Security - FICA	253,666	255,491	252,758	249,383		242,876		(6,506)	
2210 Retirement - VRS	453,209	508,701	458,182	485,379		528,076		42,697	
2211 Retiree Health Care Credit	34,825	33,511	32,710	0		0		0	
2220 Retirement - PWCS	30,746	31,433	29,419	25,395		24,881		(514)	
2221 Defined Contribution Plan	0	2,514	6,791	0		0		0	
2300 Health Insurance - HMP	334,106	374,087	378,798	388,454		370,147		(18,307)	
2310 Short/Long Term Disability Premium	0	698	1,505	0		0		0	
2400 Life Insurance - GLI	38,058	38,158	37,858	41,071		40,240		(831)	
3201 Telephone	0	0	0	1,600		1,600		0	
3401 Travel Reimbursement	652	0	0	500		0		(500)	
3402 Conference Expenses	8,605	3,455	5,274	1,000		0		(1,000)	
3450 Field Trips	4,579	3,462	2,893	1,000		1,000		0	
3504 Maint. Service Contract	875	550	0	0		500		500	
3700 In-Service Expenses	94	0	0	1,000		0		(1,000)	
3902 Printing Services	4,653	5,852	5,253	8,000		15,000		7,000	
3903 Postage	0	0	0	500		500		0	
3999 Other Contract Services	3,263	0	0	0		0		0	
4001 Office Supplies	7,569	1,808	289	2,000		2,000		0	
4002 Medical Supplies	0	0	0	1,000		1,500		500	
4003 Custodial Supplies	14,855	17,085	18,588	0		15,000		15,000	
4004 Repair/Maint. Supplies	4,622	1,019	2,817	0		0		0	
4007 Wearing Apparel	0	0	0	0		500		500	
4010 Instructional Supplies	73,811	46,790	52,624	78,131		51,848		(26,283)	
4011 Textbooks	426	56,270	17,553	0		0		0	
4014 Food, Cafeteria	0	0	0	0		2,500		2,500	
4016 Library Books	0	1,309	73	1,500		2,500		1,000	
4019 Food	1,578	378	0	2,000		0		(2,000)	
4150 Lease Agreement	0	8,349	7,080	0		9,500		9,500	
4310 Tech. Supp/Equip - Add'l	9,847	25,968	13,847	2,000		0		(2,000)	
4350 Tech. Supp/Equip - Repl	5,063	0	0	1,000		5,000		4,000	
4410 Software - Additional	0	6,980	7,304	0		0		0	
4450 Software - Replacement	454	460	1,010	0		0		0	
4510 General Equipment - Add'l.	20,688	15,157	769	2,000		5,500		3,500	
5101 Equipment - Additional	0	0	5,734	0		0		0	
Totals	4,745,657	4,934,739	4,766,499	4,552,809	56.40	4,495,525	53.90	(57,284)	(2.50)
School Enrollment (K-5)	598	629	626	524		508			
Positions	62.07	60.83	61.30	56.40		53.90			

**Prince William County Public Schools
FY 2018 Proposed Budget**

MONTCLAIR ELEMENTARY SCHOOL

School: 380
Address: 4920 Tallowood Dr.
 Montclair, VA 22025
Principal: Tawnya S. Soltis
Main Office: 703.730.1072
Grades: K - 5
Specialty:
Programs: Multiple Intelligences, Baldrige School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	124,173	127,898	133,052	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	86,713	89,314	70,715	87,240	1.00	88,560	1.00	1,320	0.00
1120	Teacher, Classroom	2,335,286	2,297,677	2,338,520	2,464,800	39.50	2,544,000	40.00	79,200	0.50
1121	Librarian	71,941	65,772	71,666	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	90,991	92,378	76,686	74,880	1.20	76,320	1.20	1,440	0.00
1140	Teacher Assistant	136,579	130,950	139,364	145,440	6.00	171,360	7.00	25,920	1.00
1142	Cafeteria Aide	14,196	14,654	14,161	15,552	0.80	16,032	0.80	480	0.00
1150	Secretarial / Bookkeeper	138,466	142,595	148,425	137,880	4.00	140,760	4.00	2,880	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	5,000	12,500	0	0.00	0	0.00	0	0.00
1190	Custodian	112,108	123,759	134,314	116,280	3.40	122,215	3.53	5,935	0.13
1200	Overtime	7,388	8,234	9,768	0		3,500		3,500	
1201	Straight Time	0	10,730	20,121	2,000		17,850		15,850	
1300	Temporary Employee	47,521	57,748	58,482	2,000		19,500		17,500	
1500	Substitute Teacher	46,760	52,138	36,815	25,400		43,950		18,550	
1502	Substitute, Other	2,621	8,123	6,820	0		6,500		6,500	
1602	Extra-Curr. Supplement	0	0	2,337	0		1,875		1,875	
2100	Social Security - FICA	238,210	237,893	240,694	248,914		262,992		14,079	
2210	Retirement - VRS	412,215	456,943	426,768	495,493		570,924		75,431	
2211	Retiree Health Care Credit	31,772	30,161	30,967	0		0		0	
2220	Retirement - PWCS	19,076	19,675	17,324	25,991		26,962		971	
2221	Defined Contribution Plan	0	2,470	6,042	0		0		0	
2300	Health Insurance - HMP	226,694	232,725	287,764	397,570		401,098		3,528	
2310	Short/Long Term Disability Premium	0	581	1,810	0		0		0	
2400	Life Insurance - GLI	34,952	34,893	35,873	42,035		43,605		1,570	
2830	Admin. Assoc. Fees	731	859	385	0		550		550	
3100	Professional Services	5,805	5,805	5,778	5,800		6,000		200	
3201	Telephone	1,625	1,420	1,407	1,000		1,500		500	
3401	Travel Reimbursement	0	0	844	0		700		700	
3402	Conference Expenses	2,300	994	4,329	0		3,000		3,000	
3450	Field Trips	308	2,300	4,739	0		5,000		5,000	
3504	Maint. Service Contract	550	550	0	0		500		500	
3700	In-Service Expenses	290	1,167	0	0		2,000		2,000	
3902	Printing Services	23,504	36,723	28,606	5,026		26,400		21,374	
3903	Postage	1,547	1,324	1,260	500		1,500		1,000	
3913	Tuition - Other Divisions	0	2,522	0	0		0		0	
3999	Other Contract Services	40	1,540	5,960	1,000		1,500		500	
4001	Office Supplies	3,547	5,230	3,739	500		4,000		3,500	
4002	Medical Supplies	919	1,147	716	0		1,000		1,000	
4003	Custodial Supplies	13,283	18,585	15,024	7,000		18,000		11,000	
4004	Repair/Maint. Supplies	0	250	2,794	0		0		0	
4007	Wearing Apparel	1,128	3,902	2,600	0		2,100		2,100	
4008	Reference Materials	3,217	4,118	2,493	0		2,000		2,000	
4010	Instructional Supplies	50,572	69,393	67,226	500		52,789		52,289	
4011	Textbooks	57,914	59,599	7,024	0		0		0	
4016	Library Books	0	1,023	337	0		500		500	
4017	Library Periodicals	257	314	328	0		300		300	
4018	Library Supplies	250	148	726	0		500		500	
4019	Food	0	503	2,060	0		2,000		2,000	
4310	Tech. Supp/Equip - Add'l	27,085	50,171	36,230	0		0		0	
4350	Tech. Supp/Equip - Repl	2,800	0	0	0		0		0	
4410	Software - Additional	0	349	0	0		0		0	
4450	Software - Replacement	454	460	1,010	0		0		0	
4510	General Equipment - Add'l.	1,576	4,732	1,957	0		0		0	
Totals		4,384,861	4,517,437	4,518,563	4,485,081	57.90	4,875,242	59.53	390,161	1.63
School Enrollment (K-5)		651	639	603	554		587			
Positions		56.00	56.87	58.37	57.90		59.53			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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:
Programs: Baldrige School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	100,962	103,991	108,183	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	77,044	69,316	1,043	0	0.00	0	0.00	0	0.00
1115	Teacher on Special Assignment	0	0	64,853	64,080	1.00	65,280	1.00	1,200	0.00
1120	Teacher, Classroom	2,382,557	2,301,503	2,259,012	2,152,800	34.50	2,130,600	33.50	(22,200)	(1.00)
1121	Librarian	54,816	56,442	57,831	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	117,956	121,494	115,633	74,880	1.20	76,320	1.20	1,440	0.00
1140	Teacher Assistant	128,426	104,630	96,549	96,960	4.00	73,440	3.00	(23,520)	(1.00)
1142	Cafeteria Aide	13,605	13,839	14,829	15,552	0.80	16,032	0.80	480	0.00
1150	Secretarial / Bookkeeper	140,238	145,572	135,249	133,800	4.00	140,760	4.00	6,960	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	120,372	108,030	97,648	99,840	3.00	101,640	3.00	1,800	0.00
1200	Overtime	3,396	1,351	1,109	500		0		(500)	
1201	Straight Time	0	636	654	2,000		0		(2,000)	
1300	Temporary Employee	52,587	66,431	71,052	0		9,660		9,660	
1500	Substitute Teacher	53,845	61,480	55,468	55,000		50,000		(5,000)	
1502	Substitute, Other	6,656	10,117	4,615	1,000		0		(1,000)	
1600	Instructional Supplement	4,758	4,680	5,726	0		0		0	
1602	Extra-Curr. Supplement	1,498	3,056	2,337	2,337		0		(2,337)	
2100	Social Security - FICA	238,297	232,318	224,849	220,399		217,959		(2,439)	
2210	Retirement - VRS	442,719	468,714	424,130	433,246		475,721		42,475	
2211	Retiree Health Care Credit	33,028	29,981	29,878	0		0		0	
2220	Retirement - PWCS	31,275	32,791	34,621	22,718		22,465		(253)	
2221	Defined Contribution Plan	0	1,090	2,932	0		0		0	
2300	Health Insurance - HMP	332,279	316,364	322,605	347,495		334,200		(13,295)	
2310	Short/Long Term Disability Premium	0	302	500	0		0		0	
2400	Life Insurance - GLI	36,486	34,672	34,443	36,741		36,332		(409)	
2830	Admin. Assoc. Fees	770	0	464	0		0		0	
3201	Telephone	1,535	1,636	965	1,000		1,000		0	
3401	Travel Reimbursement	264	1,112	402	0		0		0	
3402	Conference Expenses	602	2,096	1,188	0		0		0	
3450	Field Trips	(1,057)	213	0	0		0		0	
3504	Maint. Service Contract	700	550	0	0		0		0	
3902	Printing Services	10,294	239	522	0		0		0	
3903	Postage	476	470	606	0		0		0	
3911	Rental Equipment	18,032	19,611	15,689	19,200		19,200		0	
3999	Other Contract Services	0	15	167	0		0		0	
4001	Office Supplies	5,217	4,289	2,297	0		0		0	
4002	Medical Supplies	288	524	106	0		0		0	
4003	Custodial Supplies	19,073	13,364	19,448	17,000		15,000		(2,000)	
4004	Repair/Maint. Supplies	1,285	721	727	0		0		0	
4007	Wearing Apparel	75	75	256	0		0		0	
4010	Instructional Supplies	33,358	80,439	57,569	39,284		38,129		(1,155)	
4011	Textbooks	0	49,759	12,238	0		0		0	
4014	Food, Cafeteria	0	0	295	0		0		0	
4016	Library Books	3,449	1,862	6,031	0		0		0	
4017	Library Periodicals	1,465	222	200	0		0		0	
4018	Library Supplies	241	360	70	0		0		0	
4019	Food	1,139	2,295	1,868	0		0		0	
4310	Tech. Supp/Equip - Add'l	18,400	12,200	30,779	6,380		0		(6,380)	
4350	Tech. Supp/Equip - Repl	5,310	0	34,929	0		0		0	
4450	Software - Replacement	454	460	1,010	0		0		0	
4510	General Equipment - Add'l.	(400)	625	7,741	0		0		0	
4550	General Equipment - Repl.	0	0	225	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		4,496,272	4,484,442	4,361,540	4,029,491	50.50	4,014,138	48.50	(15,353)	(2.00)
School Enrollment (K-5)		674	620	573	557		551			
Positions		57.30	53.30	51.10	50.50		48.50			

**Prince William County Public Schools
FY 2018 Proposed Budget**

MULLEN ELEMENTARY SCHOOL

School: 377
Address: 8000 Rodes Dr.
 Manassas, VA 20109
Principal: Rhonda Ellington
Main Office: 703.330.0427
Grades: K - 5
Specialty: World Languages Program
Programs: Baldrige School, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	120,556	103,991	111,983	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	84,188	72,620	75,548	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	3,006,935	3,207,984	3,284,028	3,494,400	56.00	3,688,800	58.00	194,400	2.00
1121 Librarian	76,054	53,642	54,992	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	103,800	107,533	98,276	99,840	1.60	101,760	1.60	1,920	0.00
1140 Teacher Assistant	157,827	175,617	164,258	169,680	7.00	171,360	7.00	1,680	0.00
1142 Cafeteria Aide	15,619	16,783	17,685	18,274	0.94	18,771	0.94	498	0.00
1148 Specialist	11,052	30,707	17,182	18,240	0.50	0	0.00	(18,240)	(0.50)
1150 Secretarial / Bookkeeper	140,033	140,638	167,978	167,640	5.00	197,280	6.00	29,640	1.00
1190 Custodian	147,828	139,392	133,811	128,040	4.00	130,320	4.00	2,280	0.00
1200 Overtime	3,655	773	4,232	1,100		1,100		0	
1201 Straight Time	0	3,045	2,396	5,200		5,200		0	
1300 Temporary Employee	34,237	29,123	18,048	7,500		7,500		0	
1500 Substitute Teacher	48,502	41,978	41,592	45,000		45,000		0	
1502 Substitute, Other	10,180	5,614	6,901	8,000		8,000		0	
1600 Instructional Supplement	0	0	5,872	0		0		0	
1602 Extra-Curr. Supplement	0	764	779	0		0		0	
2100 Social Security - FICA	286,964	303,427	308,359	339,081		355,652		16,571	
2210 Retirement - VRS	533,984	631,855	583,782	673,978		786,764		112,786	
2211 Retiree Health Care Credit	39,857	41,139	41,817	0		0		0	
2220 Retirement - PWCS	29,802	29,290	29,437	35,214		36,964		1,751	
2221 Defined Contribution Plan	0	4,054	8,118	0		0		0	
2300 Health Insurance - HMP	395,280	411,495	436,186	538,638		549,899		11,261	
2310 Short/Long Term Disability Premium	0	916	1,558	0		0		0	
2400 Life Insurance - GLI	44,071	47,481	48,203	56,950		59,782		2,831	
2830 Admin. Assoc. Fees	1,333	0	1,672	400		400		0	
3201 Telephone	0	0	261	0		0		0	
3401 Travel Reimbursement	3,432	2,075	1,980	2,800		2,800		0	
3402 Conference Expenses	534	0	179	0		0		0	
3450 Field Trips	2,432	3,229	808	1,000		1,000		0	
3501 Repair/Maint. - Building	10	32	10	1,000		1,000		0	
3502 Repair/Maint. - Equipment	110	13,383	0	5,500		5,500		0	
3504 Maint. Service Contract	550	0	0	0		0		0	
3902 Printing Services	1,953	1,841	1,873	1,000		1,000		0	
3903 Postage	480	1,638	1,984	1,000		1,000		0	
3913 Tuition - Other Divisions	0	572	3,068	100		100		0	
3921 Tuition - PW	0	0	1,794	0		0		0	
3999 Other Contract Services	3,810	325	2,495	500		500		0	
4001 Office Supplies	3,552	2,469	2,821	1,000		1,000		0	
4002 Medical Supplies	661	0	832	2,000		2,000		0	
4003 Custodial Supplies	21,600	20,645	17,921	20,000		20,000		0	
4004 Repair/Maint. Supplies	1,264	1,506	1,728	2,000		2,000		0	
4007 Wearing Apparel	284	285	401	299		299		0	
4010 Instructional Supplies	70,313	29,560	72,186	27,283		128,900		101,617	
4011 Textbooks	41,573	142,066	8,083	1,000		69,001		68,001	
4014 Food, Cafeteria	0	0	1,800	0		0		0	
4016 Library Books	(103)	(8)	2,447	500		500		0	
4017 Library Periodicals	118	0	75	500		500		0	
4018 Library Supplies	184	0	0	500		500		0	
4019 Food	1,800	3,773	4,079	2,000		2,000		0	
4310 Tech. Supp/Equip - Add'l	8,495	21,460	10,937	1,000		1,000		0	
4350 Tech. Supp/Equip - Repl	59,234	26,440	34,320	5,500		15,500		10,000	
4410 Software - Additional	0	0	2,500	500		500		0	
4450 Software - Replacement	454	8,290	5,600	1,000		10,000		9,000	
4510 General Equipment - Add'l.	50,721	40,729	27,851	5,500		15,187		9,687	
4550 General Equipment - Repl.	0	0	92	1,000		1,000		0	
Totals	5,565,217	5,920,174	5,872,817	6,161,177	78.04	6,721,300	80.54	560,123	2.50
School Enrollment (K-5)	695	712	704	715		799			
Positions	69.83	73.83	73.03	78.04		80.54			

**Prince William County Public Schools
FY 2018 Proposed Budget**

NEABSCO ELEMENTARY SCHOOL

School: 370
Address: 3800 Cordell Ave.
 Woodbridge, VA 22193
Principal: Laura Pumphrey
Main Office: 703.670.2147
Grades: K - 5
Specialty:
Programs: Baldrige School



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	103,992	109,012	113,328	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	0	77,044	80,149	87,240	1.00	88,560	1.00	1,320	0.00
1115	Teacher on Special Assignment	62,360	0	0	0	0.00	65,280	1.00	65,280	1.00
1120	Teacher, Classroom	2,447,144	2,609,642	2,456,621	2,683,200	43.00	4,006,800	63.00	1,323,600	20.00
1121	Librarian	52,862	76,305	85,396	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	58,436	63,077	64,794	62,400	1.00	114,480	1.80	52,080	0.80
1140	Teacher Assistant	84,658	87,039	142,278	133,320	5.50	208,080	8.50	74,760	3.00
1142	Cafeteria Aide	8,024	6,453	2,321	10,498	0.54	15,900	0.80	5,402	0.26
1150	Secretarial / Bookkeeper	129,225	115,503	122,240	137,880	4.00	140,760	4.00	2,880	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	95,656	98,177	102,042	105,000	3.00	135,600	4.00	30,600	1.00
1200	Overtime	3,033	7,759	6,150	7,500		4,250		(3,250)	
1201	Straight Time	0	1,874	3,215	1,500		4,400		2,900	
1300	Temporary Employee	39,313	42,557	36,902	3,000		11,000		8,000	
1500	Substitute Teacher	56,743	68,601	40,510	41,000		36,000		(5,000)	
1502	Substitute, Other	1,117	2,998	1,646	2,000		2,000		0	
1600	Instructional Supplement	0	5,320	0	12,000		1,000		(11,000)	
1602	Extra-Curr. Supplement	0	764	1,558	2,337		2,500		163	
2100	Social Security - FICA	231,357	248,640	239,234	265,544		384,174		118,631	
2210	Retirement - VRS	405,179	491,347	434,865	525,298		853,141		327,843	
2211	Retiree Health Care Credit	32,103	32,590	31,594	0		0		0	
2220	Retirement - PWCS	15,515	19,778	18,882	27,470		40,054		12,584	
2221	Defined Contribution Plan	0	1,388	6,588	0		0		0	
2300	Health Insurance - HMP	321,290	370,518	323,606	420,185		595,868		175,683	
2310	Short/Long Term Disability Premium	0	378	1,714	0		0		0	
2400	Life Insurance - GLI	35,286	37,512	36,430	44,426		64,779		20,353	
2830	Admin. Assoc. Fees	0	221	442	442		500		58	
3100	Professional Services	8,409	40	0	500		500		0	
3201	Telephone	517	832	321	770		770		0	
3401	Travel Reimbursement	1,738	627	15	0		100		100	
3402	Conference Expenses	0	0	1,827	3,000		3,000		0	
3450	Field Trips	2,188	2,405	4,091	2,000		2,000		0	
3501	Repair/Maint. - Building	0	1,052	0	3,000		3,000		0	
3504	Maint. Service Contract	550	550	0	700		0		(700)	
3700	In-Service Expenses	43	0	0	0		0		0	
3902	Printing Services	3,127	3,441	3,972	6,000		10,000		4,000	
3903	Postage	47	705	768	1,200		1,200		300	
3911	Rental Equipment	785	660	360	1,200		3,000		1,800	
3921	Tuition - PW	0	0	286	0		0		0	
3999	Other Contract Services	0	14	2,004	0		0		0	
4001	Office Supplies	2,190	4,028	732	1,000		10,000		9,000	
4002	Medical Supplies	428	364	205	600		600		0	
4003	Custodial Supplies	12,060	11,238	6,936	8,000		12,000		4,000	
4004	Repair/Maint. Supplies	0	1,365	0	0		0		0	
4007	Wearing Apparel	225	391	0	225		300		75	
4008	Reference Materials	1,177	0	0	2,000		2,000		0	
4010	Instructional Supplies	93,984	85,812	55,493	44,313		104,735		60,422	
4011	Textbooks	33,143	68,095	8,660	9,000		11,000		2,000	
4014	Food, Cafeteria	0	0	678	0		3,000		3,000	
4016	Library Books	8,205	0	178	5,000		5,000		0	
4017	Library Periodicals	0	0	0	200		200		0	
4018	Library Supplies	463	113	0	500		500		0	
4019	Food	247	581	752	500		500		0	
4020	Printing Supplies	5,876	10,024	944	0		6,000		6,000	
4310	Tech. Supp/Equip - Add'l	34,456	13,287	8,354	8,235		12,000		3,765	
4350	Tech. Supp/Equip - Repl	4,575	0	1,246	0		2,000		2,000	
4410	Software - Additional	0	0	0	0		2,000		2,000	
4450	Software - Replacement	849	460	1,010	8,000		2,600		(5,400)	
4510	General Equipment - Add'l	34,652	3,773	0	0		8,000		8,000	
4550	General Equipment - Repl.	1,724	0	0	0		13,000		13,000	
5101	Equipment - Additional	0	0	0	10,000		5,000		(5,000)	
5144	Building, Alteration	5,423	0	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		4,440,376	4,786,854	4,453,837	4,875,462	60.04	7,189,831	86.10	2,314,369	26.06
School Enrollment (K-5)		570	578	570	569		873			
Positions		59.27	59.77	57.97	60.04		86.10			

**Prince William County Public Schools
FY 2018 Proposed Budget**

NEW DIRECTIONS ALTERNATIVE SCHOOL

School: 231
Address: 8886 Rixlew Lane
 Manassas, VA 20109
Principal: Robert L. Eichorn
Main Office: 703.393.7261
Grades: 9-12
Specialty:
Programs: Alternative Education Center



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	118,697	122,844	130,653	139,920	1.00	141,000	1.00	1,080	0.00
1112	Assistant Principal	100,523	103,539	107,230	103,560	1.00	210,000	2.00	106,440	1.00
1120	Teacher, Classroom	1,407,239	1,244,658	1,326,272	1,248,000	20.00	1,272,000	20.00	24,000	0.00
1122	Counselor	189,037	193,197	198,685	187,200	3.00	190,800	3.00	3,600	0.00
1140	Teacher Assistant	99,683	125,873	129,891	121,200	5.00	122,400	5.00	1,200	0.00
1148	Specialist	145,512	150,950	151,095	175,440	4.00	179,760	4.00	4,320	0.00
1150	Secretarial / Bookkeeper	178,742	224,799	241,723	269,280	6.00	274,680	6.00	5,400	0.00
1190	Custodian	64,063	67,364	70,625	71,640	2.00	72,960	2.00	1,320	0.00
1200	Overtime	28,986	29,604	35,370	22,000		3,000		(19,000)	
1201	Straight Time	0	29,715	37,500	22,000		4,000		(18,000)	
1300	Temporary Employee	7,212	8,371	6,762	0		0		0	
1500	Substitute Teacher	12,000	15,101	17,340	14,000		1,000		(13,000)	
1502	Substitute, Other	4,763	3,998	5,563	3,000		0		(3,000)	
1600	Instructional Supplement	52,352	40,502	58,382	30,000		5,000		(25,000)	
2100	Social Security - FICA	178,209	171,756	183,954	184,153		189,460		5,307	
2210	Retirement - VRS	314,375	342,140	334,767	358,780		424,453		65,673	
2211	Retiree Health Care Credit	23,640	21,886	23,528	0		0		0	
2220	Retirement - PWCS	20,040	20,853	23,188	18,761		19,955		1,194	
2221	Defined Contribution Plan	0	0	607	0		0		0	
2300	Health Insurance - HMP	253,961	278,489	291,312	286,982		296,864		9,882	
2310	Short/Long Term Disability Premium	0	0	171	0		0		0	
2400	Life Insurance - GLI	25,927	25,232	27,079	30,343		32,273		1,930	
2830	Admin. Assoc. Fees	487	612	1,083	1,000		1,000		0	
3100	Professional Services	425	275	1,500	2,000		0		(2,000)	
3201	Telephone	4,192	2,870	4,039	4,000		3,200		(800)	
3401	Travel Reimbursement	20,392	26,302	50,287	6,263		2,000		(4,263)	
3402	Conference Expenses	335	2,777	2,875	7,000		0		(7,000)	
3450	Field Trips	8,145	9,244	8,931	5,000		2,000		(3,000)	
3504	Maint. Service Contract	650	0	460	1,000		0		(1,000)	
3902	Printing Services	2,543	1,933	1,897	3,000		3,000		0	
3903	Postage	2,946	680	5,915	3,500		0		(3,500)	
3912	Rental Space	0	4,527	4,570	3,000		0		(3,000)	
3913	Tuition - Other Divisions	979	0	0	0		0		0	
3921	Tuition - PWCS	1,118	4,482	4,852	2,000		0		(2,000)	
3999	Other Contract Services	6,771	17,147	18,019	1,000		335		(665)	
4001	Office Supplies	4,546	10,244	5,219	3,000		1,000		(2,000)	
4002	Medical Supplies	0	0	143	1,500		1,000		(500)	
4003	Custodial Supplies	3,775	4,917	5,215	5,000		2,000		(3,000)	
4004	Repair/Maint. Supplies	889	3,625	200	0		0		0	
4007	Wearing Apparel	6,134	13,229	10,215	500		0		(500)	
4009	Extra Curricular Supplies	0	0	0	0		4,000		4,000	
4010	Instructional Supplies	97,014	58,382	34,787	10,000		10,000		0	
4011	Textbooks	17,774	18,280	15,748	4,000		5,000		1,000	
4013	Testing Materials	1,182	926	5,652	1,500		4,000		2,500	
4014	Food, Cafeteria	15,605	23,536	37,408	5,000		10,000		5,000	
4019	Food	9,395	16,443	22,826	8,000		1,000		(7,000)	
4020	Printing Supplies	0	0	0	0		2,000		2,000	
4310	Tech. Supp/Equip Add'l	82,739	139,147	66,436	5,000		1,000		(4,000)	
4410	Software - Additional	600	65,530	71,555	5,000		0		(5,000)	
4450	Software - Replacement	454	460	460	1,000		0		(1,000)	
4510	General Equipment - Add'l.	20,357	32,960	16,106	5,000		2,000		(3,000)	
5101	Equipment - Additional	7,188	8,544	0	0		0		0	
5501	Equipment - Replacement	0	36,785	0	0		0		0	
Totals		3,541,596	3,724,730	3,798,092	3,379,523	42.00	3,494,140	43.00	114,617	1.00
School Enrollment		466	461	459	475		471			
Positions		39.00	39.80	41.00	42.00		43.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

NEW DOMINION ALTERNATIVE SCHOOL

School: 210
Address: 8220 Conner Ave.
 Manassas, VA 20111
Principal: Michael "Buddy" Lint
Main Office: 703.361.9808
Grades: 6-8
Specialty:
Programs: Alternative Education Center



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	98,967	101,822	105,773	118,200	1.00	120,120	1.00	1,920	0.00
1115	Teacher on Special Assignment	56,936	58,644	61,007	64,080	1.00	65,280	1.00	1,200	0.00
1120	Teacher, Classroom	914,048	944,346	969,693	749,424	12.01	636,000	10.01	(113,424)	(2.00)
1122	Counselor	62,481	64,355	66,949	62,400	1.00	63,600	1.00	1,200	0.00
1130	Social Worker	104,927	108,075	112,429	71,400	1.00	72,840	1.00	1,440	0.00
1140	Teacher Assistant	217,763	185,715	186,397	145,440	6.00	195,840	8.00	50,400	2.00
1148	Specialist	42,369	43,640	45,353	0	0.00	0	0.00	0	0.00
1150	Secretarial / Bookkeeper	116,537	157,299	164,284	146,520	4.00	149,280	4.00	2,760	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	82,923	85,410	88,769	75,360	2.00	76,440	2.00	1,080	0.00
1200	Overtime	2,577	1,489	1,769	1,000		1,000		0	
1201	Straight Time	0	65	0	0		0		0	
1300	Temporary Employee	3,900	0	0	0		0		0	
1500	Substitute Teacher	828	0	0	0		0		0	
1502	Substitute, Other	302	0	0	1,000		1,000		0	
1600	Instructional Supplement	7,986	210	0	0		0		0	
1603	Homebound Tutoring	507	0	0	0		0		0	
2100	Social Security - FICA	126,887	129,981	132,740	109,763		105,678		(4,086)	
2210	Retirement - VRS	237,503	276,520	259,757	219,129		233,799		14,670	
2211	Retiree Health Care Credit	18,017	17,709	18,171	0		0		0	
2220	Retirement - PWCS	14,727	16,853	19,125	11,606		11,173		(433)	
2221	Defined Contribution Plan	0	333	832	0		0		0	
2300	Health Insurance - HMP	210,494	207,611	226,684	177,527		166,218		(11,309)	
2310	Short/Long Term Disability Premium	0	97	142	0		0		0	
2400	Life Insurance - GLI	20,033	20,686	21,236	18,770		18,070		(700)	
2830	Admin. Assoc. Fees	0	240	535	500		500		0	
3100	Professional Services	190	0	190	0		0		0	
3201	Telephone	2,043	3,065	1,889	3,000		3,000		0	
3401	Travel Reimbursement	7,196	7,209	247	4,000		4,000		0	
3402	Conference Expenses	525	1,625	740	3,000		3,000		0	
3450	Field Trips	1,886	3,948	1,831	4,000		4,000		0	
3504	Maint. Service Contract	6,494	5,319	5,385	0		0		0	
3700	In-Service Expenses	0	0	6,202	4,000		4,000		0	
3902	Printing Services	3,079	2,922	4,814	5,000		5,000		0	
3903	Postage	237	1,274	1,024	2,000		2,000		0	
3999	Other Contract Services	0	21,817	0	0		0		0	
4001	Office Supplies	6,610	33,607	10,677	5,000		5,000		0	
4002	Medical Supplies	0	0	454	0		0		0	
4003	Custodial Supplies	10,093	7,289	3,598	5,000		5,000		0	
4004	Repair/Maint. Supplies	1,918	0	0	4,000		4,000		0	
4007	Wearing Apparel	150	150	390	300		300		0	
4010	Instructional Supplies	66,433	51,119	19,352	44,206		10,538		(33,668)	
4011	Textbooks	11,257	0	0	6,803		7,666		863	
4013	Testing Materials	0	1,512	0	5,025		5,025		0	
4014	Food, Cafeteria	523	0	5,553	4,000		4,000		0	
4016	Library Books	57	2,092	0	2,000		2,000		0	
4017	Library Periodicals	0	0	0	1,500		1,500		0	
4019	Food	136	7,133	7,048	0		0		0	
4310	Tech. Supp/Equip Add'l	17,226	34,884	2,774	12,225		5,000		(7,225)	
4350	Tech. Supp/Equip Repl	0	0	7,450	0		0		0	
4410	Software - Additional	11,761	24,375	26,997	10,000		10,000		0	
4450	Software - Replacement	454	460	11,800	0		0		0	
4510	General Equipment - Add'l.	4,822	16,031	70	0		0		0	
4550	General Equipment - Repl.	(1,340)	4,150	451	5,000		5,000		0	
5501	Equipment - Replacement	11,655	0	0	0		0		0	
6900	Reimbursements	0	0	0	(100,000)		(100,000)		0	
Totals		2,506,615	2,653,584	2,603,081	2,002,178	28.01	1,906,866	28.01	(95,312)	0.00
School Enrollment		84	90	71	77		52			
Positions		35.00	35.00	34.00	28.01		28.01			

**Prince William County Public Schools
FY 2018 Proposed Budget**

THE NOKESVILLE SCHOOL

School: 301
Address: 12375 Aden Road
 Nokesville, VA 20181
Principal: Eric Worcester
Main Office: 571.781.3040
Grades: K-8
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	92,395	102,389	106,516	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	84,188	86,713	90,207	87,240	1.00	88,560	1.00	1,320	0.00
1115	Teacher on Special Assignment	0	0	14,708	32,040	0.50	32,640	0.50	600	0.00
1120	Teacher, Classroom	1,770,946	3,225,205	3,266,886	3,422,640	54.80	3,552,000	55.80	129,360	1.00
1121	Librarian	98,478	101,589	105,813	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	93,659	122,937	128,189	126,480	2.00	136,440	2.00	9,960	0.00
1140	Teacher Assistant	43,777	100,588	113,514	145,440	6.00	146,880	6.00	1,440	0.00
1142	Cafeteria Aide	13,462	11,475	10,785	12,830	0.66	13,359	0.66	528	0.00
1148	Specialist	0	0	0	0	0.00	35,040	1.00	35,040	1.00
1150	Secretarial / Bookkeeper	147,086	156,415	162,651	137,880	4.00	140,760	4.00	2,880	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	97,827	126,199	111,699	147,300	4.50	155,220	4.50	7,920	0.00
1200	Overtime	491	2,246	6,522	2,300		3,600		1,300	
1201	Straight Time	0	7,397	4,062	1,600		6,550		4,950	
1300	Temporary Employee	45,013	41,763	83,985	55,000		50,000		(5,000)	
1500	Substitute Teacher	32,088	47,967	74,225	85,000		80,000		(5,000)	
1502	Substitute, Other	1,281	2,153	4,743	6,000		6,000		0	
1600	Instructional Supplement	2,652	2,923	4,148	0		0		0	
1602	Extra-Curr. Supplement	1,498	7,846	10,209	10,068		10,068		0	
2100	Social Security - FICA	184,666	308,216	312,600	341,620		356,190		14,570	
2210	Retirement - VRS	335,881	613,489	567,889	663,632		770,555		106,923	
2211	Retiree Health Care Credit	25,142	39,637	40,391	0		0		0	
2220	Retirement - PWCS	24,599	35,434	39,031	34,772		36,341		1,569	
2221	Defined Contribution Plan	0	205	2,927	0		0		0	
2300	Health Insurance - HMP	254,484	414,720	471,922	531,880		540,623		8,743	
2310	Short/Long Term Disability Premium	0	56	621	0		0		0	
2400	Life Insurance - GLI	27,779	45,700	46,376	56,236		58,773		2,537	
2830	Admin. Assoc. Fees	289	0	0	552		450		(102)	
3100	Professional Services	1,300	0	0	0		0		0	
3401	Travel Reimbursement	0	0	553	0		800		800	
3402	Conference Expenses	2,178	1,170	4,847	4,000		2,000		(2,000)	
3450	Field Trips	1,725	3,216	4,041	4,000		4,000		0	
3504	Maint. Service Contract	1,560	0	0	500		400		(100)	
3700	In-Service Expenses	334	0	0	1,000		4,000		3,000	
3903	Postage	332	1,041	1,998	2,000		2,000		0	
4001	Office Supplies	33,030	17,659	9,043	10,000		0		(10,000)	
4002	Medical Supplies	0	3,088	0	1,500		2,500		1,000	
4003	Custodial Supplies	4,900	19,213	18,555	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	0	144	150		150		0	
4010	Instructional Supplies	75,986	191,941	91,202	70,951		117,743		46,792	
4011	Textbooks	51,335	101,312	19,881	10,000		10,000		0	
4014	Food, Cafeteria	0	0	194	0		500		500	
4016	Library Books	19,754	(20)	3,040	5,000		5,000		0	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	7,469	410	0	1,000		1,000		0	
4019	Food	380	585	4,040	4,500		1,500		(3,000)	
4310	Tech. Supp/Equip - Add'l	25,035	42,003	21,971	22,500		45,200		22,700	
4350	Tech. Supp/Equip - Repl	0	0	1,118	0		0		0	
4410	Software - Additional	0	150	0	0		0		0	
4450	Software - Replacement	454	460	610	500		500		0	
4510	General Equipment - Add'l.	0	8,792	14,830	3,000		22,000		19,000	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		3,603,453	6,001,780	5,981,687	6,260,412	75.46	6,663,802	77.46	403,390	2.00
School Enrollment		458	806	865	888		910			
Positions		39.21	66.87	67.47	75.46		77.46			

Note: FY 15 - FY 18 - Grade Levels K - 8
 FY 14 - Grade Levels K - 6
 Prior Years - Grade Levels K - 5

**Prince William County Public Schools
FY 2018 Proposed Budget**

OCOQUAN ELEMENTARY SCHOOL

School: 326
Address: 12915 Occoquan Rd.
 Woodbridge, VA 22192
Principal: Hamish Brewer
Main Office: 703.494.2195
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	89,703	92,394	96,119	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	97,596	100,523	104,575	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	2,396,781	2,479,462	2,551,776	2,745,600	44.00	2,862,000	45.00	116,400	1.00
1121 Librarian	76,935	79,284	82,610	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	115,038	113,973	115,592	74,880	1.20	76,320	1.20	1,440	0.00
1140 Teacher Assistant	116,825	120,079	124,670	121,200	5.00	122,400	5.00	1,200	0.00
1142 Cafeteria Aide	7,483	7,632	11,779	12,830	0.66	13,359	0.66	528	0.00
1150 Secretarial / Bookkeeper	154,368	161,682	168,478	141,600	4.00	144,240	4.00	2,640	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	5,000	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	106,947	109,678	113,656	99,840	3.00	101,640	3.00	1,800	0.00
1200 Overtime	1,523	1,268	1,418	8,000		6,500		(1,500)	
1201 Straight Time	0	3,843	4,380	8,500		7,500		(1,000)	
1300 Temporary Employee	67,407	53,392	95,369	82,980		78,500		(4,480)	
1500 Substitute Teacher	59,117	25,350	62,066	56,500		55,000		(1,500)	
1600 Instructional Supplement	605	7,612	59,943	25,000		30,000		5,000	
1602 Extra-Curr. Supplement	2,247	2,292	2,337	2,500		2,337		(163)	
2100 Social Security - FICA	242,949	249,144	257,747	279,134		288,693		9,559	
2210 Retirement - VRS	444,407	505,180	455,184	535,436		617,371		81,935	
2211 Retiree Health Care Credit	33,945	33,119	32,686	0		0		0	
2220 Retirement - PWCS	25,128	24,221	25,803	27,966		29,003		1,036	
2221 Defined Contribution Plan	305	2,992	6,625	0		0		0	
2300 Health Insurance - HMP	309,107	314,941	323,871	427,782		431,457		3,675	
2310 Short/Long Term Disability Premium	84	871	1,346	0		0		0	
2400 Life Insurance - GLI	37,367	38,219	37,765	45,230		46,905		1,676	
2830 Admin. Assoc. Fees	0	0	0	1,000		1,000		0	
3201 Telephone	0	1,162	1,785	2,000		1,500		(500)	
3401 Travel Reimbursement	(133)	1,117	248	3,000		2,000		(1,000)	
3402 Conference Expenses	1,979	11,353	12,507	20,000		20,000		0	
3450 Field Trips	4,593	3,663	6,449	5,000		10,000		5,000	
3502 Repair/Maint. - Equipment	0	0	0	3,000		2,000		(1,000)	
3504 Maint. Service Contract	550	880	0	1,000		1,000		0	
3700 In-Service Expenses	0	0	0	3,000		1,000		(2,000)	
3902 Printing Services	0	0	0	2,000		2,500		500	
3903 Postage	0	0	0	1,000		1,000		0	
3911 Rental Equipment	0	6,845	6,852	8,000		6,000		(2,000)	
3913 Tuition - Other Divisions	2,366	0	0	500		500		0	
3921 Tuition - PW	0	0	234	0		0		0	
3999 Other Contract Services	0	0	0	1,000		500		(500)	
4001 Office Supplies	0	1,026	0	2,000		1,000		(1,000)	
4003 Custodial Supplies	15,425	17,399	15,421	20,000		20,000		0	
4004 Repair/Maint. Supplies	1,314	150	3,172	1,000		1,000		0	
4008 Reference Materials	0	0	0	20,000		5,000		(15,000)	
4010 Instructional Supplies	106,510	119,792	282,852	151,260		154,483		3,223	
4011 Textbooks	39,080	94,335	15,547	20,000		15,000		(5,000)	
4013 Testing Materials	0	0	0	1,000		500		(500)	
4016 Library Books	0	554	4,360	5,000		5,500		500	
4019 Food	0	276	35	2,500		2,500		0	
4310 Tech. Supp/Equip - Add'l	(389)	930	41,075	7,000		8,000		1,000	
4350 Tech. Supp/Equip - Repl	37,496	0	0	10,000		4,000		(6,000)	
4450 Software - Replacement	454	460	1,010	1,000		500		(500)	
4510 General Equipment - Add'l.	497	359	0	3,000		2,500		(500)	
Totals	4,595,604	4,792,455	5,129,841	5,258,758	60.86	5,456,167	61.86	197,409	1.00
School Enrollment (K-5)	579	577	633	631		640			
Positions	57.53	57.53	59.87	60.86		61.86			

**Prince William County Public Schools
FY 2018 Proposed Budget**

OLD BRIDGE ELEMENTARY SCHOOL

School: 382
Address: 3051 Old Bridge Rd.
 Woodbridge, VA 22192
Principal: Anita Flemons
Main Office: 703.491.5614
Grades: K - 5
Specialty:
Programs: School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	110,312	110,546	114,771	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	94,753	97,596	101,528	87,240	1.00	88,560	1.00	1,320	0.00
1120	Teacher, Classroom	2,806,205	2,846,147	2,924,556	2,839,200	45.50	2,734,800	43.00	(104,400)	(2.50)
1121	Librarian	74,289	76,518	79,599	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	93,477	98,524	102,127	99,840	1.60	101,760	1.60	1,920	0.00
1140	Teacher Assistant	158,404	167,882	176,963	169,680	7.00	195,840	8.00	26,160	1.00
1142	Cafeteria Aide	13,518	10,053	8,753	9,137	0.47	9,353	0.47	216	0.00
1148	Specialist	27,218	30,017	31,426	0	0.00	0	0.00	0	0.00
1150	Secretarial / Bookkeeper	155,938	151,853	154,941	137,880	4.00	140,760	4.00	2,880	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	126,488	115,330	117,820	122,880	4.00	125,040	4.00	2,160	0.00
1200	Overtime	3,387	508	1,362	2,000		2,000		0	
1201	Straight Time	0	7,055	2,859	0		0		0	
1300	Temporary Employee	52,107	40,405	52,003	31,500		18,500		(13,000)	
1500	Substitute Teacher	85,847	41,367	94,953	60,000		75,000		15,000	
1502	Substitute, Other	0	1,304	549	0		3,000		3,000	
1600	Instructional Supplement	1,318	0	0	0		0		0	
1602	Extra-Curr. Supplement	2,247	3,056	3,116	0		0		0	
2100	Social Security - FICA	283,839	283,346	296,315	286,235		281,521		(4,714)	
2210	Retirement - VRS	499,170	582,095	537,557	562,737		613,360		50,622	
2211	Retiree Health Care Credit	38,052	37,856	38,368	0		0		0	
2220	Retirement - PWCS	36,524	37,220	37,513	29,476		28,934		(542)	
2221	Defined Contribution Plan	0	1,579	5,513	0		0		0	
2300	Health Insurance - HMP	266,666	280,836	315,089	450,872		430,445		(20,427)	
2310	Short/Long Term Disability Premium	0	434	1,458	0		0		0	
2400	Life Insurance - GLI	41,973	43,593	44,191	47,671		46,795		(876)	
2830	Admin. Assoc. Fees	284	0	0	500		500		0	
3201	Telephone	1,241	1,537	1,165	2,000		2,000		0	
3401	Travel Reimbursement	0	935	1,555	1,500		1,500		0	
3402	Conference Expenses	7,614	5,582	8,005	3,000		3,000		0	
3450	Field Trips	6,760	5,970	4,143	7,500		7,500		0	
3502	Repair/Maint. - Equipment	3,020	966	0	0		0		0	
3504	Maint. Service Contract	550	550	0	0		0		0	
3700	In-Service Expenses	175	11,750	8,553	3,700		3,700		0	
3902	Printing Services	44,440	92	113	500		500		0	
3903	Postage	6	92	0	1,500		1,500		0	
3911	Rental Equipment	0	0	21,945	20,000		20,000		0	
3913	Tuition - Other Divisions	0	832	0	0		0		0	
3921	Tuition - PW	0	260	0	0		0		0	
3999	Other Contract Services	4,201	0	2,999	0		0		0	
4001	Office Supplies	5,520	8,939	3,520	10,000		1,000		(9,000)	
4002	Medical Supplies	159	150	477	500		500		0	
4003	Custodial Supplies	21,877	18,648	22,952	10,000		10,000		0	
4004	Repair/Maint. Supplies	763	0	0	0		0		0	
4007	Wearing Apparel	135	0	0	0		0		0	
4010	Instructional Supplies	57,023	151,521	181,544	113,848		111,800		(2,048)	
4011	Textbooks	9,386	21,039	10,714	15,000		15,000		0	
4012	Emp. Training Supplies	7,000	556	0	0		0		0	
4013	Testing Materials	107	1,175	49	300		0		(300)	
4016	Library Books	413	0	0	0		0		0	
4017	Library Periodicals	279	468	0	500		500		0	
4018	Library Supplies	795	114	15	500		250		(250)	
4019	Food	0	811	1,526	4,000		4,000		0	
4310	Tech. Supp/Equip - Add'l	60,238	1,782	141,787	21,000		16,000		(5,000)	
4350	Tech. Supp/Equip - Repl	0	0	2,398	0		0		0	
4450	Software - Replacement	454	460	1,010	0		0		0	
4510	General Equipment - Add'l.	1,479	0	5,427	0		0		0	
5101	Equipment - Additional	0	0	25,758	368,279		287,029		(81,250)	
Totals		5,208,150	5,301,846	5,696,485	5,702,755	65.57	5,567,347	64.07	(135,408)	(1.50)
School Enrollment (K-5)		695	693	733	764		709			
Positions		65.33	66.33	65.57	65.57		64.07			

**Prince William County Public Schools
FY 2018 Proposed Budget**

OSBOURN PARK HIGH SCHOOL

School: 508
Address: 8909 Euclid Ave.
 Manassas, VA 20111
Principal: Neil Beech
Main Office: 703.365.6500
Grades: 9-12
Specialty: Biotechnology Center
Programs: Automotive Technology, Medical and Health
 Science, Navy JROTC, Project Lead the Way



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin Coordinator	68,452	70,505	59,203	174,480	2.00	177,120	2.00	2,640	0.00
1111	Principal	114,933	118,381	123,151	139,920	1.00	141,000	1.00	1,080	0.00
1112	Assistant Principal	443,073	531,231	563,423	517,800	5.00	525,000	5.00	7,200	0.00
1115	Teacher on Special Assignment	122,404	78,811	81,988	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	9,457,539	9,624,182	10,304,854	8,210,520	132.30	8,260,200	130.60	49,680	(1.70)
1121	Librarian	144,314	148,643	114,931	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	464,010	488,187	554,758	512,640	8.00	522,240	8.00	9,600	0.00
1140	Teacher Assistant	150,375	153,415	159,859	121,200	5.00	122,400	5.00	1,200	0.00
1148	Specialist	119,911	98,778	131,415	143,520	3.00	147,000	3.00	3,480	0.00
1150	Secretarial / Bookkeeper	565,673	554,796	572,206	509,760	12.50	534,720	13.10	24,960	0.60
1180	Natl Board Certified Teacher Incentive	7,500	15,000	20,000	0	0.00	0	0.00	0	0.00
1190	Custodian	424,703	401,094	431,113	399,720	12.00	378,600	11.00	(21,120)	(1.00)
1200	Overtime	14,302	10,161	12,016	0		0		0	
1201	Straight Time	0	12,563	18,837	0		0		0	
1300	Temporary Employee	42,351	40,080	29,747	0		0		0	
1500	Substitute Teacher	111,153	114,141	124,566	119,000		120,000		1,000	
1502	Substitute, Other	0	77	0	0		0		0	
1600	Instructional Supplement	66,963	53,817	67,518	36,000		36,000		0	
1601	Coaching Supplement	149,567	150,302	156,622	185,000		184,280		(720)	
1602	Extra-Curr. Supplement	68,555	72,861	68,327	70,100		70,100		0	
1603	Homebound Tutoring	0	0	9,994	2,000		2,000		0	
2100	Social Security - FICA	926,217	932,170	997,341	862,141		868,370		6,229	
2210	Retirement - VRS	1,655,705	1,899,121	1,790,188	1,676,048		1,878,726		202,678	
2211	Retiree Health Care Credit	125,643	123,813	128,283	0		0		0	
2220	Retirement - PWCS	110,712	114,795	114,501	87,948		88,605		657	
2221	Defined Contribution Plan	187	10,708	25,872	0		0		0	
2300	Health Insurance - HMP	1,193,779	1,305,829	1,393,006	1,345,271		1,318,130		(27,141)	
2310	Short/Long Term Disability Premium	63	2,094	4,847	0		0		0	
2400	Life Insurance - GLI	138,555	142,737	148,086	142,236		143,299		1,063	
3401	Travel Reimbursement	66,272	38,866	36,264	0		0		0	
3402	Conference Expenses	21,912	1,639	1,676	0		0		0	
3450	Field Trips	84,888	75,467	74,623	36,000		36,000		0	
3501	Repair/Maint. - Building	0	0	8,066	0		0		0	
3502	Repair/Maint. - Equipment	10,538	0	0	0		0		0	
3504	Maint. Service Contracts	550	550	0	0		0		0	
3700	In-Service Expenses	2,561	7,919	846	0		0		0	
3902	Printing Services	25,563	26,294	36,434	36,000		36,000		0	
3903	Postage	6,488	2,220	2,225	0		0		0	
3913	Tuition - Other Divisions	4,881	25	0	0		0		0	
3919	Tuition - Annual Year Governor's School	50,904	42,952	62,546	0		0		0	
3921	Tuition - PWCS	2,236	6,655	4,111	77,717		81,000		3,283	
4001	Office Supplies	39,772	2,913	5,357	0		0		0	
4002	Medical Supplies	549	337	946	0		0		0	
4003	Custodial Supplies	37,504	40,020	42,786	0		0		0	
4004	Repair/Maint. Supplies	4,637	4,959	29,726	0		0		0	
4007	Wearing Apparel	12,641	1,448	5,226	0		0		0	
4010	Instructional Supplies	415,542	483,702	545,039	12,000		80,530		68,530	
4011	Textbooks	82,472	57,627	58,601	118,896		50,000		(68,896)	
4013	Testing Materials	0	0	1,705	0		0		0	
4014	Food, Cafeteria	0	0	3,293	0		0		0	
4016	Library Books	0	0	1,074	0		0		0	
4019	Food	0	0	392	0		0		0	
4150	Lease Agreement	65,674	45,225	53,459	0		0		0	
4310	Tech. Supp/Equip Add'l	111,273	108,777	29,937	1,946		5,000		3,054	
4350	Tech. Supp/Equip Repl	9,115	0	38,275	0		0		0	
4450	Software - Replacement	454	460	1,010	0		0		0	
4510	General Equipment - Add'l	25,445	37,103	66,856	0		0		0	
4550	General Equipment - Repl.	76,990	38,396	43,446	33,354		25,000		(8,354)	
5101	Equipment - Additional	0	42,746	4,750	0		0		0	
Totals		17,845,502	18,334,591	19,365,318	15,699,377	182.80	15,961,880	180.70	262,503	(2.10)
Student Enrollment		2,762	2,684	2,804	2,102		2,166			
Positions		200.30	202.60	210.90	182.80		180.70			

**Prince William County Public Schools
FY 2018 Proposed Budget**

PACE EAST SPECIAL SCHOOL

School: 201
Address: 14780 Joplin Rd.
 Manassas, VA 20112
Principal: Jodi Pankowski
Main Office: 703.791.8150
Grades: K-12
Specialty:
Programs:



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	115,239	118,696	123,481	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	79,355	81,736	85,031	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	1,654,058	1,417,627	1,358,355	1,073,280	17.20	1,100,280	17.30	27,000	0.10
1130	Social Worker	223,060	216,362	224,955	62,400	1.00	63,600	1.00	1,200	0.00
1133	Psychologist	202,237	207,377	164,577	142,800	2.00	145,680	2.00	2,880	0.00
1140	Teacher Assistant	937,094	867,519	738,187	436,320	18.00	440,640	18.00	4,320	0.00
1148	Specialist	36,459	56,795	39,028	34,200	1.00	35,040	1.00	840	0.00
1150	Secretarial / Bookkeeper	157,804	157,795	125,777	150,000	4.00	153,120	4.00	3,120	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	121,709	123,894	128,951	71,640	2.00	72,960	2.00	1,320	0.00
1200	Overtime	6,852	5,178	8,163	0	0	0	0	0	0
1201	Straight Time	0	9,310	13,610	0	0	0	0	0	0
1300	Temporary Employee	42,163	23,571	40,349	5,000	0	0	0	(5,000)	0.00
1500	Substitute Teacher	5,165	1,274	6,807	0	0	0	0	0	0
1603	Homebound Tutoring	0	0	27	0	0	0	0	0	0
2100	Social Security - FICA	261,676	240,142	222,569	161,059	0	164,092	0	3,033	0.00
2210	Retirement - VRS	485,515	502,514	428,639	324,736	0	368,539	0	43,803	0.00
2211	Retiree Health Care Credit	37,107	32,617	30,220	0	0	0	0	0	0.00
2220	Retirement - PWCS	28,482	25,966	25,931	17,013	0	17,374	0	362	0.00
2221	Defined Contribution Plan	302	2,016	2,494	0	0	0	0	0	0.00
2300	Health Insurance - HMP	361,210	371,898	385,529	260,235	0	258,473	0	(1,762)	0.00
2310	Short/Long Term Disability Premium	103	624	814	0	0	0	0	0	0.00
2400	Life Insurance - GLI	40,870	37,789	35,142	27,514	0	28,099	0	585	0.00
2830	Admin. Assoc. Fees	536	0	536	0	0	0	0	0	0.00
3201	Telephone	1,502	2,635	1,981	0	0	300	0	300	0.00
3401	Travel Reimbursement	1,666	1,743	3,639	0	0	0	0	0	0.00
3402	Conference Expenses	79	1,222	1,392	0	0	0	0	0	0.00
3450	Field Trips	5,381	5,100	5,275	4,668	0	0	0	(4,668)	0.00
3700	In-Service Expenses	84	0	287	0	0	0	0	0	0.00
3902	Printing Services	2,709	2,010	2,431	0	0	0	0	0	0.00
3903	Postage	26	319	0	0	0	0	0	0	0.00
4001	Office Supplies	44,690	49,662	28,128	11,000	0	600	0	(10,400)	0.00
4002	Medical Supplies	1,331	446	374	500	0	300	0	(200)	0.00
4003	Custodial Supplies	17,332	16,541	16,428	0	0	400	0	400	0.00
4004	Repair/Maint. Supplies	2,002	0	0	0	0	0	0	0	0.00
4007	Wearing Apparel	425	712	3,724	600	0	0	0	(600)	0.00
4008	Reference Materials	2,808	0	1,394	0	0	0	0	0	0.00
4010	Instructional Supplies	13,692	25,702	106,476	2,589	0	7,254	0	4,665	0.00
4011	Textbooks	42,631	1,327	2,590	0	0	0	0	0	0.00
4013	Testing Materials	0	9,836	0	0	0	0	0	0	0.00
4019	Food	5,063	8,039	6,402	0	0	0	0	0	0.00
4020	Printing Supplies	0	0	0	0	0	700	0	700	0.00
4310	Tech. Supp/Equip Add'l	6,716	117,990	37,343	0	0	0	0	0	0.00
4350	Tech. Supp/Equip Repl	18,745	795	1,575	0	0	0	0	0	0.00
4410	Software - Additional	2,102	16,209	15,000	0	0	200	0	200	0.00
4450	Software - Replacement	1,007	3,261	1,118	0	0	480	0	480	0.00
4510	General Equipment - Add'l.	3,096	4,603	873	0	0	0	0	0	0.00
4550	General Equipment - Repl.	0	1,170	0	0	0	0	0	0	0.00
Totals		4,972,585	4,772,525	4,428,101	2,915,274	46.20	2,991,811	46.30	76,537	0.10
School Enrollment		159	112	109	82		87			
Positions		85.80	78.80	69.20	46.20		46.30			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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:



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	141,731	125,925	131,000	129,720	1.00	133,680	1.00	3,960	0.00
1120	Teacher, Classroom	1,064,193	1,078,416	1,073,666	1,073,280	17.20	1,081,200	17.00	7,920	(0.20)
1130	Social Worker	132,416	137,415	143,091	133,800	2.00	136,440	2.00	2,640	0.00
1133	Psychologist	67,569	69,574	72,311	71,400	1.00	72,840	1.00	1,440	0.00
1140	Teacher Assistant	456,054	445,931	412,473	412,080	17.00	416,160	17.00	4,080	0.00
1150	Secretarial / Bookkeeper	61,249	62,922	50,624	53,580	1.50	68,040	2.00	14,460	0.50
1190	Custodian	71,550	72,703	75,291	60,840	1.80	61,944	1.80	1,104	0.00
1200	Overtime	4,268	656	1,418	1,500		1,000		(500)	
1201	Straight Time	0	5,213	3,875	550		550		0	
1300	Temporary Employee	8,388	17,962	12,167	3,000		500		(2,500)	
1500	Substitute Teacher	2,441	177	1,558	1,800		0		(1,800)	
1600	Instructional Supplement	1,726	1,680	1,896	2,000		4,000		2,000	
2100	Social Security - FICA	145,402	145,756	140,687	148,681		151,191		2,510	
2210	Retirement - VRS	281,809	311,726	284,182	299,590		339,074		39,484	
2211	Retiree Health Care Credit	21,319	20,266	19,897	0		0		0	
2220	Retirement - PWCS	18,755	19,364	19,412	15,671		15,959		289	
2221	Defined Contribution Plan	55	1,630	3,891	0		0		0	
2300	Health Insurance - HMP	285,098	286,034	311,708	239,709		237,422		(2,288)	
2310	Short/Long Term Disability Premium	15	458	597	0		0		0	
2400	Life Insurance - GLI	23,268	23,192	22,793	25,344		25,811		467	
2830	Admin. Assoc. Fees	0	0	0	540		590		50	
3201	Telephone	0	0	0	815		815		0	
3402	Conference Expenses	908	0	287	500		475		(25)	
3450	Field Trips	1,663	2,174	1,477	1,500		1,500		0	
3700	In-Service Expenses	0	0	0	1,000		1,500		500	
3902	Printing Services	6,984	10,313	10,564	7,500		12,000		4,500	
3903	Postage	0	0	0	500		250		(250)	
4001	Office Supplies	3,548	3,151	7,467	5,339		3,500		(1,839)	
4002	Medical Supplies	0	0	0	500		500		0	
4003	Custodial Supplies	2,670	4,809	8,491	5,000		4,000		(1,000)	
4004	Repair/Maint. Supplies	0	0	0	600		1,500		900	
4007	Wearing Apparel	150	0	164	200		175		(25)	
4010	Instructional Supplies	(15,528)	25,272	43,466	17,000		11,422		(5,578)	
4011	Textbooks	21,125	3,699	7,238	5,000		4,000		(1,000)	
4014	Food, Cafeteria	0	0	0	0		1,500		1,500	
4019	Food	0	0	0	2,500		0		(2,500)	
4310	Tech. Supp/Equip Add'l	0	0	7,203	1,500		2,000		500	
4350	Tech. Supp/Equip Repl	107	1,070	8,435	0		0		0	
4450	Software - Replacement	454	460	460	0		1,000		1,000	
4510	General Equipment - Add'l.	0	1,331	0	0		0		0	
8002	General Reserve	0	0	0	1,000		0		(1,000)	
Totals		2,809,386	2,879,281	2,877,789	2,723,540	41.50	2,792,538	41.80	68,998	0.30
School Enrollment		103	88	82	87		88			
Positions		44.30	43.30	40.30	41.50		41.80			

**Prince William County Public Schools
FY 2018 Proposed Budget**

PARKSIDE MIDDLE SCHOOL

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



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	99,407	102,389	106,516	129,720	1.00	133,680	1.00	3,960	0.00
1112 Assistant Principal	153,347	157,947	192,736	191,520	2.00	199,920	2.00	8,400	0.00
1115 Teacher on Special Assignment	55,278	0	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	4,505,301	4,730,421	4,654,691	4,681,680	75.00	4,900,560	77.00	218,880	2.00
1121 Librarian	126,161	123,623	127,369	128,160	2.00	130,560	2.00	2,400	0.00
1122 Counselor	232,277	183,056	256,222	263,640	4.00	268,680	4.00	5,040	0.00
1140 Teacher Assistant	97,572	169,431	165,006	145,440	6.00	195,840	8.00	50,400	2.00
1148 Specialist	51,988	68,388	82,446	91,680	2.00	93,480	2.00	1,800	0.00
1150 Secretarial / Bookkeeper	216,694	194,427	241,049	255,600	6.00	261,720	6.00	6,120	0.00
1190 Custodian	243,705	236,619	245,067	201,960	6.00	205,800	6.00	3,840	0.00
1200 Overtime	61,767	30,970	11,540	2,787		7,432		4,645	
1201 Straight Time	0	27,098	21,998	3,858		5,574		1,716	
1300 Temporary Employee	79,576	71,445	56,108	40,873		35,158		(5,715)	
1500 Substitute Teacher	79,916	100,115	63,432	74,315		74,315		0	
1502 Substitute, Other	151	2,383	2,260	3,716		1,858		(1,858)	
1600 Instructional Supplement	57,414	96,751	54,428	6,038		7,432		1,394	
1601 Coaching Supplement	27,214	29,663	30,256	39,545		39,545		0	
1602 Extra-Curr. Supplement	23,874	18,021	24,716	20,549		20,549		0	
1603 Homebound Tutoring	156	0	0	0		0		0	
1647 Coordinator Supplement	0	615	0	0		0		0	
2100 Social Security - FICA	452,854	470,052	465,825	480,349		503,531		23,182	
2210 Retirement - VRS	806,874	926,090	858,205	942,001		1,099,178		157,178	
2211 Retiree Health Care Credit	61,724	60,961	61,353	0		0		0	
2220 Retirement - PWCS	54,059	51,767	53,048	49,324		51,761		2,437	
2221 Defined Contribution Plan	121	6,060	8,674	0		0		0	
2300 Health Insurance - HMP	521,553	569,494	628,622	754,477		770,024		15,547	
2310 Short/Long Term Disability Premium	39	1,710	2,424	0		0		0	
2400 Life Insurance - GLI	68,395	70,666	71,186	79,771		83,712		3,941	
2830 Admin. Assoc. Fees	2,750	2,411	3,151	3,500		5,000		1,500	
3100 Professional Services	0	0	44,700	0		63,000		63,000	
3106 Sports Officials	0	4,178	3,116	3,210		3,210		0	
3201 Telephone	6,593	8,100	6,281	5,400		5,500		100	
3401 Travel Reimbursement	349	1,135	0	1,000		0		(1,000)	
3402 Conference Expenses	29,149	6,812	12,599	34,000		24,500		(9,500)	
3450 Field Trips	48,477	46,793	35,360	18,125		21,125		3,000	
3501 Repair/Maint. - Building	1,810	3,708	3,479	5,000		5,000		0	
3504 Maint. Service Contract	550	550	0	0		0		0	
3700 In-Service Expenses	34,485	27,881	32,850	11,000		11,000		0	
3902 Printing Services	3,515	1,949	1,078	2,000		2,000		0	
3903 Postage	2,064	2,675	76	2,000		2,000		0	
3905 Extra Curricular Expenses	1,125	0	0	0		0		0	
3911 Rental Equipment	240	0	0	0		15,000		15,000	
3921 Tuition - PW	0	0	0	0		10,000		10,000	
3999 Other Contract Services	342	11,709	7,688	0		500		500	
4001 Office Supplies	7,505	13,487	5,520	11,000		11,500		500	
4002 Medical Supplies	522	328	300	500		500		0	
4003 Custodial Supplies	16,554	11,514	14,272	20,000		20,000		0	
4007 Wearing Apparel	150	167	422	0		600		600	
4008 Reference Materials	1,217	3,845	1,819	3,000		8,000		5,000	
4009 Extra Curricular Supplies	1,125	135	0	500		3,500		3,000	
4010 Instructional Supplies	187,245	99,922	96,345	338,469		536,403		197,934	
4011 Textbooks	45,162	36,492	27,779	111,672		60,000		(51,672)	
4012 Emp. Training Supplies	0	0	0	0		10,000		10,000	
4016 Library Books	1,014	12,870	6,351	10,000		15,000		5,000	
4017 Library Periodicals	442	447	356	1,000		1,000		0	
4018 Library Supplies	60	503	1,188	500		1,000		500	
4019 Food	2,606	6,929	7,838	5,500		3,000		(2,500)	
4020 Printing Supplies	0	0	0	0		15,000		15,000	
4150 Lease Agreement	24,065	16,016	14,610	15,000		0		(15,000)	
4310 Tech. Supp/Equip Add'l	12,748	23,031	90,502	64,350		34,350		(30,000)	
4350 Tech. Supp/Equip Repl	37,860	0	22,913	0		50,000		50,000	
4410 Software - Additional	69,460	17,612	11,880	16,000		29,500		13,500	
4450 Software - Replacement	454	515	1,010	0		10,000		10,000	
4510 General Equipment - Add'l.	3,266	41,030	116,808	43,937		86,500		42,563	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	8,620,319	8,902,908	9,055,465	9,318,666	104.00	10,158,997	108.00	840,331	4.00
Student Enrollment	1,234	1,221	1,224	1,242		1,313			
Positions	96.00	103.50	104.00	104.00		108.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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, Early Childhood Education, Project Lead the Way, Virginia Teachers for Tomorrow



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin Coordinator	74,800	50,787	0	0	0.00	0	0.00	0	0.00
1111	Principal	121,931	125,558	130,653	139,920	1.00	141,000	1.00	1,080	0.00
1112	Assistant Principal	577,794	553,999	576,324	621,360	6.00	630,000	6.00	8,640	0.00
1115	Teacher on Special Assignment	69,592	74,290	73,134	128,160	2.00	194,160	3.00	66,000	1.00
1120	Teacher, Classroom	7,967,643	8,940,466	9,247,017	9,501,600	152.00	9,779,400	153.50	277,800	1.50
1121	Librarian	144,284	148,513	154,294	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	463,268	510,424	526,073	512,640	8.00	522,240	8.00	9,600	0.00
1140	Teacher Assistant	105,129	145,548	173,212	218,160	9.00	220,320	9.00	2,160	0.00
1148	Specialist	124,410	158,582	140,628	160,872	3.80	164,832	3.80	3,960	0.00
1150	Secretarial / Bookkeeper	500,909	540,854	526,974	547,320	14.00	569,040	14.00	21,720	0.00
1180	Natl Board Certified Teacher Incentive	12,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	380,875	395,724	420,867	474,000	15.00	488,040	15.00	14,040	0.00
1200	Overtime	6,170	4,418	5,644	0	0	0	0	0	0
1201	Straight Time	0	3,940	2,249	0	0	0	0	0	0
1300	Temporary Employee	31,101	22,330	18,612	0	0	0	0	0	0
1500	Substitute Teacher	95,729	99,075	106,706	75,000	0	75,000	0	0	0
1502	Substitute, Other	678	769	862	0	0	0	0	0	0
1601	Coaching Supplement	152,349	159,651	159,965	237,810	0	236,800	0	(1,010)	0
1602	Extra-Curr. Supplement	71,125	70,267	84,686	10,000	0	10,000	0	0	0
2100	Social Security - FICA	802,569	880,574	901,367	975,774	0	1,006,847	0	31,072	0
2210	Retirement - VRS	1,408,516	1,757,877	1,649,549	1,917,613	0	2,200,445	0	282,832	0
2211	Retiree Health Care Credit	110,839	117,220	119,367	0	0	0	0	0	0
2220	Retirement - PWCS	52,787	57,847	65,607	100,701	0	104,001	0	3,300	0
2221	Defined Contribution Plan	437	11,717	23,759	0	0	0	0	0	0
2300	Health Insurance - HMP	1,066,131	1,225,440	1,354,744	1,540,349	0	1,547,171	0	6,822	0
2310	Short/Long Term Disability Premium	121	2,644	4,525	0	0	0	0	0	0
2400	Life Insurance - GLI	122,209	135,283	138,007	162,862	0	168,199	0	5,337	0
2830	Admin. Assoc. Fees	536	0	0	0	0	0	0	0	0
3201	Telephone	3,772	4,153	3,589	3,600	0	4,000	0	400	0
3401	Travel Reimbursement	4,466	3,678	6,904	3,000	0	2,500	0	(500)	0
3402	Conference Expenses	15,976	9,940	8,035	12,000	0	134,721	0	122,721	0
3450	Field Trips	47,521	45,733	53,061	40,500	0	33,500	0	(7,000)	0
3501	Repair/Maint. - Building	0	0	559	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	8,693	6,126	2,160	0	0	0	0	0	0
3504	Maint. Service Contracts	1,300	550	0	0	0	0	0	0	0
3902	Printing Services	775	1,671	4,435	2,000	0	4,000	0	2,000	0
3903	Postage	2,548	1,149	50	2,000	0	2,000	0	0	0
3911	Rental Equipment	376	0	0	0	0	0	0	0	0
3913	Tuition - Other Divisions	895	0	0	0	0	0	0	0	0
3918	Permits & Fees	0	400	200	0	0	0	0	0	0
3919	Tuition - Annual Year Governor's School	37,814	54,801	71,482	0	0	0	0	0	0
3921	Tuition - PWCS	17,226	9,511	2,611	85,000	0	85,000	0	0	0
4001	Office Supplies	16,410	8,886	6,400	5,000	0	5,000	0	0	0
4002	Medical Supplies	1,615	1,683	1,544	2,000	0	2,000	0	0	0
4003	Custodial Supplies	29,369	23,489	27,598	40,000	0	35,000	0	(5,000)	0
4004	Repair/Maint. Supplies	6,769	717	1,954	0	0	0	0	0	0
4007	Wearing Apparel	503	5,103	4,343	0	0	0	0	0	0
4009	Extra Curricular Supplies	0	240	4,170	0	0	0	0	0	0
4010	Instructional Supplies	94,303	113,397	114,168	159,419	0	123,554	0	(35,865)	0
4011	Textbooks	234,369	64,589	75,647	28,000	0	40,000	0	12,000	0
4013	Testing Materials	168,383	186,141	181,879	0	0	0	0	0	0
4015	Food Service Supplies	17,727	17,915	23,362	0	0	0	0	0	0
4016	Library Books	46,864	38,257	24,447	40,000	0	40,000	0	0	0
4017	Library Periodicals	14,630	18,536	13,294	24,000	0	24,000	0	0	0
4018	Library Supplies	887	3,265	1,290	1,000	0	1,000	0	0	0
4019	Food	229	148	956	0	0	0	0	0	0
4150	Lease Agreement	94,787	95,119	75,719	102,000	0	100,000	0	(2,000)	0
4310	Tech. Supp/Equip Add'l	54,866	79,369	78,922	25,000	0	30,000	0	5,000	0
4350	Tech. Supp/Equip Repl	107	66,713	7,515	0	0	0	0	0	0
4410	Software - Additional	26,068	30,243	23,060	30,000	0	20,000	0	(10,000)	0
4450	Software - Replacement	454	460	1,010	0	0	0	0	0	0
4510	General Equipment - Add'l.	74,662	63,816	36,008	35,000	0	35,000	0	0	0
5101	Equipment - Additional	0	0	8,000	0	0	0	0	0	0
8002	General Reserve	0	0	0	5,000	0	5,000	0	0	0
Totals		15,488,794	17,157,095	17,476,699	18,096,819	212.80	18,914,329	215.30	817,510	2.50
Student Enrollment		2,614	2,822	2,766	2,674		2,697			
Positions		189.70	207.80	204.40	212.80		215.30			

**Prince William County Public Schools
FY 2018 Proposed Budget**

PATTIE ELEMENTARY SCHOOL

School: 313
Address: 16125 Dumfries Rd.
 Dumfries, VA 22025
Principal: Kirsten Fisher
Main Office: 703.670.3173
Grades: K - 5
Specialty:
Programs: Gifted Program, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	114,769	113,578	132,882	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	77,576	81,736	85,031	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	2,621,384	2,505,734	2,519,093	2,683,200	43.00	2,734,800	43.00	51,600	0.00
1121 Librarian	94,105	96,928	100,833	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	88,475	87,932	84,994	99,840	1.60	101,760	1.60	1,920	0.00
1140 Teacher Assistant	114,844	103,420	100,733	96,960	4.00	97,920	4.00	960	0.00
1142 Cafeteria Aide	15,191	14,597	15,235	12,830	0.66	13,359	0.66	528	0.00
1150 Secretarial / Bookkeeper	178,837	177,422	181,890	194,640	6.00	171,960	5.00	(22,680)	(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	154,144	122,038	130,274	113,940	3.50	115,980	3.50	2,040	0.00
1200 Overtime	5,984	3,325	2,373	4,000		4,000		0	
1201 Straight Time	0	7,809	4,400	3,500		3,500		0	
1300 Temporary Employee	19,672	27,393	27,689	3,500		2,500		(1,000)	
1500 Substitute Teacher	30,462	37,843	69,053	40,000		40,000		0	
1502 Substitute, Other	53	0	0	0		0		0	
1600 Instructional Supplement	2,275	0	7,451	0		0		0	
1602 Extra-Curr. Supplement	0	2,292	2,337	3,356		3,356		0	
2100 Social Security - FICA	261,808	249,529	257,483	269,684		272,577		2,893	
2210 Retirement - VRS	475,345	505,066	470,594	535,019		601,042		66,023	
2211 Retiree Health Care Credit	35,974	33,089	33,724	0		0		0	
2220 Retirement - PWCS	34,249	31,957	34,704	28,011		28,321		310	
2221 Defined Contribution Plan	0	2,859	5,867	0		0		0	
2300 Health Insurance - HMP	256,766	283,689	253,948	428,459		421,314		(7,145)	
2310 Short/Long Term Disability Premium	0	645	1,038	0		0		0	
2400 Life Insurance - GLI	39,819	38,136	38,920	45,301		45,803		502	
2830 Admin. Assoc. Fees	0	0	0	552		444		(108)	
3201 Telephone	0	0	1,001	1,500		1,500		0	
3401 Travel Reimbursement	890	255	2,192	1,000		1,000		0	
3402 Conference Expenses	0	450	506	0		0		0	
3450 Field Trips	452	874	1,000	0		0		0	
3504 Maint. Service Contract	550	700	0	0		0		0	
3700 In-Service Expenses	3,532	3,264	5,926	5,000		5,000		0	
3902 Printing Services	3,379	3,621	7,919	10,000		1,000		(9,000)	
3903 Postage	94	1,043	564	1,000		1,000		0	
3999 Other Contract Services	1,872	0	772	500		0		(500)	
4001 Office Supplies	1,911	1,741	2,127	5,000		5,000		0	
4002 Medical Supplies	2,001	2,158	2,719	2,000		2,000		0	
4003 Custodial Supplies	13,436	16,782	18,276	20,000		20,000		0	
4010 Instructional Supplies	82,791	109,549	140,358	36,303		69,079		32,776	
4011 Textbooks	0	160,943	13,698	10,000		10,000		0	
4013 Testing Materials	299	634	1,292	0		0		0	
4014 Food, Cafeteria	0	0	1,282	0		0		0	
4016 Library Books	22,678	8,135	8,148	10,000		0		(10,000)	
4018 Library Supplies	1,534	408	1,900	2,000		0		(2,000)	
4019 Food	0	2,414	907	1,000		1,000		0	
4150 Lease Agreement	12,668	8,814	21,356	20,000		20,000		0	
4310 Tech. Supp/Equip - Add'l	8,990	4,798	89,040	20,000		20,000		0	
4350 Tech. Supp/Equip - Repl	570	0	3,182	0		0		0	
4410 Software - Additional	4,349	25,607	22,149	20,000		20,000		0	
4450 Software - Replacement	907	920	1,470	0		0		0	
4510 General Equipment - Add'l.	707	4,588	34,487	5,000		5,000		0	
4550 General Equipment - Repl.	23,968	0	0	0		0		0	
Totals	4,809,307	4,887,213	4,945,318	5,002,615	61.76	5,114,174	60.76	111,559	(1.00)
School Enrollment (K-5)	698	714	709	691		695			
Positions	60.77	60.77	58.77	61.76		60.76			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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:
Programs: Baldrige School, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	127,898	110,325	114,771	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	106,646	109,845	114,271	87,240	1.00	88,560	1.00	1,320	0.00
1115 Teacher on Special Assignment	0	0	62,839	64,080	1.00	0	0.00	(64,080)	(1.00)
1120 Teacher, Classroom	2,648,598	2,982,378	3,189,200	3,120,000	50.00	3,370,800	53.00	250,800	3.00
1121 Librarian	66,039	68,000	70,680	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	92,321	132,721	136,325	112,320	1.80	127,200	2.00	14,880	0.20
1140 Teacher Assistant	253,302	291,087	300,348	290,880	12.00	318,240	13.00	27,360	1.00
1142 Cafeteria Aide	10,613	14,680	14,110	15,552	0.80	16,032	0.80	480	0.00
1150 Secretarial / Bookkeeper	140,019	144,219	149,884	145,200	4.00	148,200	4.00	3,000	0.00
1190 Custodian	124,511	130,727	143,094	138,360	4.00	140,880	4.00	2,520	0.00
1200 Overtime	8,603	3,649	5,513	4,841		2,771		(2,070)	
1201 Straight Time	0	13,845	20,136	9,698		8,777		(921)	
1300 Temporary Employee	122,454	110,317	104,389	45,077		45,077		0	
1500 Substitute Teacher	59,768	73,495	52,503	53,562		53,562		0	
1502 Substitute, Other	6,964	12,088	11,783	12,006		12,006		0	
1600 Instructional Supplement	6,647	4,728	3,128	5,541		6,465		924	
1602 Extra-Curr. Supplement	2,168	3,056	3,116	3,099		3,099		0	
2100 Social Security - FICA	274,838	309,268	327,481	328,164		346,322		18,157	
2210 Retirement - VRS	496,192	616,299	619,491	640,399		753,292		112,893	
2211 Retiree Health Care Credit	38,219	40,579	44,131	0		0		0	
2220 Retirement - PWCS	33,476	32,440	37,579	33,537		35,472		1,935	
2221 Defined Contribution Plan	102	2,352	3,858	0		0		0	
2300 Health Insurance - HMP	387,787	433,776	516,966	512,991		527,703		14,713	
2310 Short/Long Term Disability Premium	28	660	873	0		0		0	
2400 Life Insurance - GLI	42,093	46,787	50,878	54,239		57,369		3,130	
2830 Admin. Assoc. Fees	0	444	825	666		666		0	
3100 Professional Services	4,500	0	0	0		0		0	
3201 Telephone	976	995	1,092	1,200		1,200		0	
3401 Travel Reimbursement	1,627	1,091	1,454	0		1,200		1,200	
3402 Conference Expenses	20	165	11,593	0		0		0	
3450 Field Trips	2,403	2,450	3,730	3,800		3,800		0	
3504 Maint. Service Contract	550	550	0	0		0		0	
3700 In-Service Expenses	1,170	0	5,650	0		0		0	
3902 Printing Services	11,362	751	1,777	2,000		2,000		0	
3903 Postage	833	1,665	1,814	5,000		5,000		0	
4001 Office Supplies	31,470	12,138	2,503	3,000		5,000		2,000	
4002 Medical Supplies	0	278	305	500		500		0	
4003 Custodial Supplies	19,600	14,997	14,636	22,000		22,000		0	
4004 Repair/Maint. Supplies	704	3,030	784	2,000		2,000		0	
4010 Instructional Supplies	213,969	152,642	107,658	93,987		103,315		9,328	
4011 Textbooks	50,537	31,321	19,890	5,000		5,000		0	
4013 Testing Materials	225	35	4,039	35,000		35,000		0	
4014 Food, Cafeteria	0	0	2,808	0		3,000		3,000	
4016 Library Books	0	575	0	1,500		1,500		0	
4017 Library Periodicals	163	177	0	300		300		0	
4018 Library Supplies	0	0	0	500		500		0	
4019 Food	0	2,421	2,489	5,000		3,000		(2,000)	
4020 Printing Supplies	0	0	0	0		19,000		19,000	
4310 Tech. Supp/Equip - Add'l	93,423	50,326	52,478	13,514		25,000		11,486	
4450 Software - Replacement	454	460	1,010	0		0		0	
4510 General Equipment - Add'l.	0	56,286	6,179	0		0		0	
4550 General Equipment - Repl.	961	1,738	0	20,000		3,000		(17,000)	
Totals	5,484,229	6,021,853	6,340,062	6,074,033	76.60	6,489,208	79.80	415,175	3.20
School Enrollment (K-5)	723	814	801	804		862			
Positions	66.07	74.80	74.10	76.60		79.80			

**Prince William County Public Schools
FY 2018 Proposed Budget**

PENNINGTON TRADITIONAL SCHOOL

School: 340
Address: 9305 Stonewall Road 0
 Manassas, VA 2011
Principal: Joyce Stockton
Main Office: 703.369.6644
Grades: 1-8
Specialty:
Programs: Traditional School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	141,731	145,983	151,866	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	0	0	80,048	87,240	1.00	88,560	1.00	1,320	0.00
1115	Teacher on Special Assignment	62,217	64,084	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,336,892	2,256,259	2,351,216	2,439,840	39.10	2,505,840	39.40	66,000	0.30
1121	Librarian	70,025	72,125	75,033	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	77,226	73,209	94,532	87,360	1.40	89,040	1.40	1,680	0.00
1142	Cafeteria Aide	7,352	7,498	7,717	7,776	0.40	8,016	0.40	240	0.00
1150	Secretarial / Bookkeeper	162,035	164,770	171,245	163,920	5.00	167,280	5.00	3,360	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	99,728	101,778	105,546	99,840	3.00	101,640	3.00	1,800	0.00
1200	Overtime	2,395	861	1,251	2,000		2,000		0	
1201	Straight Time	0	2,181	2,040	3,000		3,000		0	
1300	Temporary Employee	41,032	15,895	23,004	20,000		20,000		0	
1500	Substitute Teacher	26,595	36,473	33,980	40,000		40,000		0	
1502	Substitute, Other	302	779	784	1,500		1,500		0	
1600	Instructional Supplement	6,955	13,631	9,813	11,000		11,000		0	
1602	Extra-Curr. Supplement	11,883	12,023	12,513	14,000		14,000		0	
2100	Social Security - FICA	221,297	215,947	227,658	242,603		248,689		6,086	
2210	Retirement - VRS	399,603	426,417	418,038	475,409		542,039		66,630	
2211	Retiree Health Care Credit	30,289	27,971	29,688	0		0		0	
2220	Retirement - PWCS	24,878	23,560	25,995	24,883		25,526		642	
2221	Defined Contribution Plan	235	1,966	2,599	0		0		0	
2300	Health Insurance - HMP	283,751	293,763	295,372	380,621		379,734		(887)	
2310	Short/Long Term Disability Premium	73	577	667	0		0		0	
2400	Life Insurance - GLI	33,355	32,361	34,325	40,243		41,282		1,039	
3401	Travel Reimbursement	692	662	690	750		750		0	
3402	Conference Expenses	4,772	(1,053)	1,141	2,500		2,500		0	
3450	Field Trips	707	646	344	1,000		1,000		0	
3504	Maint. Service Contract	0	550	0	0		0		0	
3700	In-Service Expenses	0	0	287	0		0		0	
3902	Printing Services	376	296	258	500		500		0	
3903	Postage	979	881	522	1,000		1,000		0	
3904	Freight/Shipping	0	0	1,057	2,000		2,000		0	
3921	Tuition - PWCS	0	0	0	3,500		3,500		0	
4001	Office Supplies	0	15,537	4,522	7,500		7,500		0	
4002	Medical Supplies	0	934	206	1,500		1,500		0	
4003	Custodial Supplies	7,972	9,482	7,775	10,000		10,000		0	
4004	Repair/Maint. Supplies	0	1,401	0	1,500		1,500		0	
4007	Wearing Apparel	75	331	75	500		500		0	
4008	Reference Materials	0	149	0	0		0		0	
4010	Instructional Supplies	55,631	36,098	36,484	39,220		54,691		15,471	
4011	Textbooks	58,664	45,212	45,626	15,000		5,000		(10,000)	
4013	Testing Materials	0	4,807	1,343	5,000		5,000		0	
4016	Library Books	0	0	1,181	550		550		0	
4017	Library Periodicals	0	429	409	450		450		0	
4018	Library Supplies	138	1,854	911	2,000		2,000		0	
4019	Food	0	615	797	1,500		1,500		0	
4310	Tech. Supp/Equip Add'l	14,797	8,738	8,759	5,000		5,000		0	
4350	Tech. Supp/Equip Repl	0	2,508	14,998	0		0		0	
4410	Software - Additional	0	12,317	6,383	5,000		5,000		0	
4450	Software - Replacement	454	5,493	9,150	15,200		15,200		0	
4510	General Equipment - Add'l.	643	10,199	2,104	2,500		2,500		0	
5101	Equipment - Additional	0	0	11,301	0		0		0	
5104	Software - Additional	0	0	7,167	0		0		0	
Totals		4,188,246	4,153,197	4,320,927	4,458,705	51.90	4,617,247	52.20	158,542	0.30
School Enrollment		637	648	648	648		648			
Positions		49.20	49.20	50.90	51.90		52.20			

**Prince William County Public Schools
FY 2018 Proposed Budget**

PINEY BRANCH ELEMENTARY SCHOOL

School: 311
Address: 8301 Linton Hall Rd.
 Bristow, VA 20136
Principal: Damon Cerrone
Main Office: 571.261.5300
Grades: K - 5
Specialty:
Programs:



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	117,044	120,555	133,509	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	70,505	64,464	67,122	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	2,628,928	2,511,445	2,641,781	2,839,200	45.50	3,027,360	47.60	188,160	2.10
1121 Librarian	70,025	72,125	75,033	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	86,620	87,287	81,477	99,840	1.60	114,480	1.80	14,640	0.20
1140 Teacher Assistant	83,725	50,824	65,067	157,560	6.50	122,400	5.00	(35,160)	(1.50)
1142 Cafeteria Aide	9,933	10,233	10,842	14,191	0.73	16,032	0.80	1,841	0.07
1150 Secretarial / Bookkeeper	125,594	129,405	118,546	137,880	4.00	170,760	5.00	32,880	1.00
1180 Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	125,641	132,477	140,157	122,880	4.00	125,040	4.00	2,160	0.00
1200 Overtime	3,440	1,580	1,789	0	0	0	0	0	0
1201 Straight Time	0	503	(1,008)	0	0	0	0	0	0
1300 Temporary Employee	82,004	44,372	59,047	0	0	0	0	0	0
1500 Substitute Teacher	90,539	82,561	91,758	108,958	0	117,000	0	8,042	0
1502 Substitute, Other	17,062	16,898	18,878	0	0	6,500	0	6,500	0
1600 Instructional Supplement	4,030	7,185	8,178	8,000	0	8,000	0	0	0
1602 Extra-Curr. Supplement	1,498	2,292	2,337	1,500	0	1,500	0	0	0
2100 Social Security - FICA	256,639	244,500	258,157	287,604	0	304,702	0	17,097	0
2210 Retirement - VRS	453,754	483,818	457,460	560,826	0	659,313	0	98,487	0
2211 Retiree Health Care Credit	34,945	31,770	33,259	0	0	0	0	0	0
2220 Retirement - PWCS	22,205	21,901	18,422	29,378	0	31,055	0	1,678	0
2221 Defined Contribution Plan	107	2,143	7,866	0	0	0	0	0	0
2300 Health Insurance - HMP	304,686	284,803	318,624	449,370	0	461,997	0	12,627	0
2310 Short/Long Term Disability Premium	29	629	2,066	0	0	0	0	0	0
2400 Life Insurance - GLI	38,611	36,869	38,655	47,512	0	50,225	0	2,713	0
2830 Admin. Assoc. Fees	0	0	770	1,000	0	1,000	0	0	0
3100 Professional Services	380	0	0	0	0	0	0	0	0
3201 Telephone	1,343	2,214	1,299	1,500	0	0	0	(1,500)	0
3401 Travel Reimbursement	2,619	5,173	4,206	2,000	0	5,000	0	3,000	0
3402 Conference Expenses	274	1,346	1,437	500	0	5,000	0	4,500	0
3450 Field Trips	301	1,798	560	0	0	0	0	0	0
3501 Repair/Maint. - Building	657	0	0	0	0	0	0	0	0
3504 Maint. Service Contract	229	774	(222)	0	0	0	0	0	0
3700 In-Service Expenses	0	1,608	0	0	0	0	0	0	0
3902 Printing Services	8,358	26,863	6,390	5,000	0	5,000	0	0	0
3903 Postage	0	153	0	0	0	0	0	0	0
3911 Rental Equipment	16,750	21,445	24,306	17,000	0	32,000	0	15,000	0
3999 Other Contract Services	0	351	23	0	0	0	0	0	0
4001 Office Supplies	18,632	4,638	0	0	0	0	0	0	0
4002 Medical Supplies	759	560	92	0	0	0	0	0	0
4003 Custodial Supplies	28,322	17,336	21,364	20,000	0	19,373	0	(627)	0
4007 Wearing Apparel	225	300	157	300	0	300	0	0	0
4008 Reference Materials	0	1,370	0	0	0	0	0	0	0
4010 Instructional Supplies	85,749	120,065	147,122	124,576	0	154,733	0	30,157	0
4011 Textbooks	17,803	96,622	205	0	0	0	0	0	0
4016 Library Books	7,449	13,297	(3,040)	2,000	0	2,000	0	0	0
4017 Library Periodicals	0	275	0	400	0	0	0	(400)	0
4018 Library Supplies	318	2,161	0	0	0	0	0	0	0
4019 Food	0	2,829	238	1,000	0	1,000	0	0	0
4310 Tech. Supp/Equip - Add'l	40,454	7,219	963	30,000	0	30,000	0	0	0
4350 Tech. Supp/Equip - Repl	107	6,518	0	0	0	0	0	0	0
4450 Software - Replacement	1,004	460	1,010	0	0	0	0	0	0
4510 General Equipment - Add'l.	3,455	2,485	15,761	0	0	0	0	0	0
4550 General Equipment - Repl.	0	0	329	0	0	0	0	0	0
8002 General Reserve	0	0	0	0	0	5,000	0	5,000	0

Totals	4,867,749	4,783,497	4,876,989	5,339,496	65.33	5,750,730	67.20	411,234	1.87
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School Enrollment (K-5)	730	722	757	771		821			
Positions	61.77	57.93	60.13	65.33		67.20			

**Prince William County Public Schools
FY 2018 Proposed Budget**

PORTER SCHOOL

School: 323
Address: 15311 Forest Grove Drive
 Woodbridge, VA 22191
Principal: Darci Whitehead
Main Office: 703.580.6501
Grades: 1-8
Specialty:
Programs: Traditional School, Baldrige School,
 School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	141,731	145,983	151,866	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	66,458	68,451	71,210	87,240	1.00	88,560	1.00	1,320	0.00
1115	Teacher on Special Assignment	7,024	7,082	7,299	6,240	0.10	6,360	0.10	120	0.00
1120	Teacher, Classroom	2,322,330	2,322,246	2,309,042	2,489,760	39.90	2,537,640	39.90	47,880	0.00
1121	Librarian	67,960	69,981	72,741	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	54,035	55,637	83,022	96,360	1.40	98,280	1.40	1,920	0.00
1140	Teacher Assistant	73,136	76,232	81,526	87,264	3.60	88,128	3.60	864	0.00
1142	Cafeteria Aide	15,425	15,924	16,602	15,552	0.80	16,032	0.80	480	0.00
1150	Secretarial / Bookkeeper	156,386	161,033	167,409	165,480	4.00	169,320	4.00	3,840	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	135,556	137,742	143,150	133,200	4.00	140,880	4.00	7,680	0.00
1200	Overtime	4,795	1,292	1,584	3,000		2,500		(500)	
1201	Straight Time	0	756	2,536	2,500		3,500		1,000	
1300	Temporary Employee	35,009	20,560	19,851	14,000		10,000		(4,000)	
1500	Substitute Teacher	28,078	24,630	28,098	31,000		30,500		(500)	
1502	Substitute, Other	3,921	5,228	4,044	4,000		2,200		(1,800)	
1600	Instructional Supplement	34,112	23,026	39,301	30,500		40,000		9,500	
2100	Social Security - FICA	232,090	232,888	235,912	257,035		262,614		5,579	
2210	Retirement - VRS	399,100	444,545	414,102	501,931		568,815		66,884	
2211	Retiree Health Care Credit	31,116	29,999	30,339	0		0		0	
2220	Retirement - PWCS	23,895	24,731	26,309	26,401		26,958		557	
2221	Defined Contribution Plan	570	7,624	12,363	0		0		0	
2300	Health Insurance - HMP	229,547	216,516	248,628	403,833		401,039		(2,793)	
2310	Short/Long Term Disability Premium	171	1,750	2,443	0		0		0	
2400	Life Insurance - GLI	34,595	34,977	35,410	42,698		43,598		901	
2830	Admin. Assoc. Fees	1,012	0	150	1,000		1,000		0	
3105	Contractual Services	4,287	0	0	2,500		1,000		(1,500)	
3201	Telephone	3,907	5,554	4,780	6,000		7,000		1,000	
3401	Travel Reimbursement	0	127	76	100		500		400	
3402	Conference Expenses	26,692	24,915	18,112	15,000		12,000		(3,000)	
3450	Field Trips	2,899	4,391	3,754	4,000		2,000		(2,000)	
3501	Repair/Maint. - Building	0	0	0	1,000		500		(500)	
3504	Maint. Service Contract	550	550	0	500		500		0	
3700	In-Service Expenses	9,606	4,346	2,797	3,000		2,000		(1,000)	
3902	Printing Services	20,762	2,616	17,415	16,500		25,000		8,500	
3903	Postage	1,450	1,605	1,680	1,500		1,200		(300)	
3911	Rental Equipment	6,140	14,736	13,045	16,000		15,000		(1,000)	
3918	Permits & Fees	6,300	1,126	0	0		0		0	
3921	Tuition - PWCS	0	370	1,110	1,000		1,500		500	
4001	Office Supplies	11,906	11,510	7,450	5,686		4,000		(1,686)	
4002	Medical Supplies	465	378	279	500		500		0	
4003	Custodial Supplies	16,733	10,744	22,149	25,000		20,000		(5,000)	
4004	Repair/Maint. Supplies	230	153	0	0		500		500	
4007	Wearing Apparel	72	225	0	300		300		0	
4010	Instructional Supplies	65,363	89,730	79,247	44,110		33,759		(10,351)	
4011	Textbooks	17,510	55,714	58,363	36,000		37,000		1,000	
4013	Testing Materials	0	159	0	3,000		1,000		(2,000)	
4014	Food, Cafeteria	0	0	103	0		500		500	
4016	Library Books	5,040	3,659	1,930	3,000		3,000		0	
4017	Library Periodicals	1,340	2,825	5,891	1,000		1,200		200	
4018	Library Supplies	403	948	7,670	500		300		(200)	
4019	Food	373	2,987	615	4,000		6,000		2,000	
4310	Tech. Supp/Equip Add'l	53,557	135,535	62,549	32,500		31,000		(1,500)	
4410	Software - Additional	16,603	25,573	33,305	15,000		15,000		0	
4450	Software - Replacement	454	460	1,010	500		500		0	
4510	General Equipment - Add'l.	14,776	151	24,639	1,500		7,000		5,500	
4550	General Equipment - Repl.	93	0	84	2,000		500		(1,500)	
5101	Equipment - Additional	16,500	0	0	0		0		0	
Totals		4,404,563	4,532,420	4,580,488	4,834,489	56.80	4,967,144	56.80	132,655	0.00
School Enrollment		674	682	685	672		672			
Positions		55.92	54.92	56.40	56.80		56.80			

**Prince William County Public Schools
FY 2018 Proposed Budget**

POTOMAC HIGH SCHOOL

School: 514
Address: 3401 Panther Pride Dr.
 Dumfries, VA 22026
Principal: Michael Wright
Main Office: 703.441.4200
Grades: 9-12
Specialty: Cambridge Program
Programs: Welding, Navy JROTC, Criminal Justice,
 Culinary Arts, Project Lead the Eay



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin Coordinator	76,972	73,175	90,207	0	0.00	0	0.00	0	0.00
1111	Principal	129,358	133,239	138,607	139,920	1.00	141,000	1.00	1,080	0.00
1112	Assistant Principal	450,645	523,693	551,896	621,360	6.00	630,000	6.00	8,640	0.00
1115	Teacher on Special Assignment	63,613	11,881	0	0	0.00	63,600	1.00	63,600	1.00
1120	Teacher, Classroom	5,981,258	6,212,184	6,877,575	7,082,580	114.50	7,371,420	117.00	288,840	2.50
1121	Librarian	147,628	139,733	117,930	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	258,755	307,070	396,738	384,480	6.00	391,680	6.00	7,200	0.00
1140	Teacher Assistant	112,589	107,961	122,875	121,200	5.00	122,400	5.00	1,200	0.00
1148	Specialist	80,089	85,843	117,054	141,240	3.00	179,760	4.00	38,520	1.00
1150	Secretarial / Bookkeeper	403,916	415,799	438,507	501,960	12.00	512,520	12.00	10,560	0.00
1180	Natl Board Certified Teacher Incentive	5,000	0	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	331,610	351,182	362,447	358,800	10.00	365,760	10.00	6,960	0.00
1200	Overtime	3,763	7,422	8,303	7,500		7,500		0	
1201	Straight Time	0	2,751	0	0		0		0	
1300	Temporary Employee	49,578	52,890	96,178	81,000		82,000		1,000	
1500	Substitute Teacher	84,084	104,634	106,080	125,000		125,000		0	
1600	Instructional Supplement	390	0	0	1,000		201,000		200,000	
1601	Coaching Supplement	158,600	165,268	165,322	194,750		0		(194,750)	
1602	Extra-Curr. Supplement	73,332	65,825	74,267	56,959		65,000		8,041	
2100	Social Security - FICA	621,326	646,105	712,412	760,823		794,725		33,951	
2210	Retirement - VRS	1,100,245	1,278,993	1,284,768	1,462,442		1,699,329		236,887	
2211	Retiree Health Care Credit	84,569	83,791	91,486	0		0		0	
2220	Retirement - PWCS	68,711	64,953	68,876	76,786		80,261		3,475	
2221	Defined Contribution Plan	0	3,047	13,376	0		0		0	
2300	Health Insurance - HMP	822,372	921,075	1,022,327	1,174,535		1,193,998		19,464	
2310	Short/Long Term Disability Premium	6	903	3,310	0		0		0	
2400	Life Insurance - GLI	92,926	96,660	106,559	124,184		129,804		5,620	
3106	Sports Officials	33,527	28,781	29,939	32,000		32,000		0	
3201	Telephone	4,932	5,709	5,370	8,000		8,000		0	
3401	Travel Reimbursement	2,570	3,699	3,296	3,200		3,200		0	
3402	Conference Expenses	2,434	15,219	8,063	10,000		10,000		0	
3450	Field Trips	45,430	46,918	44,632	49,500		50,000		500	
3504	Maint. Service Contracts	3,475	550	0	0		0		0	
3700	In-Service Expenses	0	1,000	0	0		0		0	
3902	Printing Services	93	0	0	0		0		0	
3903	Postage	2,535	4,234	4,327	5,500		5,500		0	
3913	Tuition - Other Divisions	8,370	0	104	16,000		18,000		2,000	
3919	Tuition - Annual Year Governor's School	2,909	2,962	2,978	2,000		2,000		0	
3921	Tuition - PWCS	0	2,052	12,728	18,000		16,000		(2,000)	
3999	Other Contract Services	58	3	194	500		500		0	
4001	Office Supplies	6,134	2,216	2,047	6,500		3,500		(3,000)	
4002	Medical Supplies	1,528	1,174	1,099	2,000		2,000		0	
4003	Custodial Supplies	33,319	30,854	34,643	50,000		50,000		0	
4004	Repair/Maint. Supplies	1,737	1,305	246	0		1,000		1,000	
4010	Instructional Supplies	245,970	280,806	298,666	569,591		788,823		219,232	
4011	Textbooks	101,912	59,933	90,718	73,500		35,000		(38,500)	
4013	Testing Materials	0	(820)	0	0		0		0	
4014	Food, Cafeteria	0	0	10,199	0		0		0	
4016	Library Books	7,824	11,975	15,989	20,000		16,000		(4,000)	
4017	Library Periodicals	397	511	405	1,500		1,500		0	
4018	Library Supplies	735	1,762	3,482	3,000		7,000		4,000	
4019	Food	56	2,670	0	6,000		10,000		4,000	
4310	Tech. Supp/Equip Add'l	49,680	70,849	20,335	35,000		50,000		15,000	
4350	Tech. Supp/Equip Repl	3,298	0	21,913	0		0		0	
4450	Software - Replacement	454	460	1,010	0		0		0	
4510	General Equipment - Add'l.	584	30,568	34,930	4,000		4,000		0	
5150	Lease/Purchase Agree.	56,752	61,626	51,311	60,000		60,000		0	
Totals		11,818,047	12,523,093	13,673,223	14,520,469	159.50	15,461,389	164.00	940,920	4.50
Student Enrollment		1,624	1,742	1,886	1,986		2,037			
Positions		128.80	137.20	149.00	159.50		164.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

POTOMAC MIDDLE SCHOOL

School: 417
Address: 3130 Panther Pride Dr.
 Dumfries, VA 22026
Principal: Kevin Smith
Main Office: 703.221.4996
Grades: 6-8
Specialty:
Programs: School of Excellence, Baldrige School, 21st Century PLUS Program



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	108,624	111,883	111,735	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	159,710	118,543	171,742	191,520	2.00	199,920	2.00	8,400	0.00
1115	Teacher on Special Assignment	66,601	72,430	68,666	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	4,063,630	3,932,001	4,402,861	4,596,000	73.60	5,100,000	80.10	504,000	6.50
1121	Librarian	151,598	146,591	153,564	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	215,249	221,688	229,748	199,560	3.00	203,400	3.00	3,840	0.00
1140	Teacher Assistant	126,778	80,116	105,222	121,200	5.00	171,360	7.00	50,160	2.00
1148	Specialist	53,258	54,855	57,010	55,200	1.00	56,160	1.00	960	0.00
1150	Secretarial / Bookkeeper	257,109	259,967	279,018	274,920	7.00	212,880	5.00	(62,040)	(2.00)
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	207,811	220,007	228,659	207,120	6.00	211,080	6.00	3,960	0.00
1200	Overtime	5,379	4,911	3,124	7,000		4,000		(3,000)	
1201	Straight Time	0	7,727	1,994	0		4,000		4,000	
1300	Temporary Employee	23,960	50,307	5,208	18,000		10,500		(7,500)	
1500	Substitute Teacher	96,279	86,858	87,762	85,000		90,000		5,000	
1502	Substitute, Other	905	0	0	0		0		0	
1600	Instructional Supplement	106,005	73,515	23,284	7,500		10,000		2,500	
1601	Coaching Supplement	29,086	29,663	30,256	41,461		41,461		0	
1602	Extra-Curr. Supplement	20,134	20,019	19,725	19,000		19,000		0	
1647	Coordinator Supplement	10,691	1,794	0	0		0		0	
2100	Social Security - FICA	419,935	403,591	441,894	465,215		504,739		39,523	
2210	Retirement - VRS	761,594	786,334	813,177	912,201		1,103,660		191,459	
2211	Retiree Health Care Credit	57,795	52,104	58,683	0		0		0	
2220	Retirement - PWCS	37,072	29,734	32,137	47,818		51,994		4,177	
2221	Defined Contribution Plan	51	8,233	12,845	0		0		0	
2300	Health Insurance - HMP	516,372	500,627	612,858	731,431		773,494		42,063	
2310	Short/Long Term Disability Premium	21	2,294	3,419	0		0		0	
2400	Life Insurance - GLI	63,848	60,569	68,036	77,335		84,089		6,755	
2830	Admin. Assoc. Fees	976	0	0	1,000		1,000		0	
3100	Professional Services	3,179	1,675	0	0		0		0	
3106	Sports Officials	3,160	2,511	0	3,210		3,210		0	
3201	Telephone	7,778	4,411	5,275	6,000		6,000		(1,000)	
3401	Travel Reimbursement	17,224	1,962	2,598	3,000		3,000		0	
3402	Conference Expenses	(4,715)	1,074	1,659	2,000		1,000		(1,000)	
3450	Field Trips	25,473	39,231	25,945	122,625		76,384		(46,241)	
3501	Repair/Maint. - Building	300	0	0	0		0		0	
3504	Maint. Service Contract	1,227	550	0	500		500		0	
3700	In-Service Expenses	1,263	0	0	0		0		0	
3902	Printing Services	33,638	12,160	23,057	35,000		38,000		3,000	
3903	Postage	5,951	4,635	2,313	6,000		6,000		0	
3905	Extra Curricular Expenses	62	338	0	793		793		0	
3911	Rental Equipment	0	20,192	0	0		0		0	
3913	Tuition - Other Divisions	0	0	0	10,000		0		(10,000)	
3921	Tuition - PW	0	0	0	4,500		12,000		7,500	
3999	Other Contract Services	0	4,161	0	0		0		0	
4001	Office Supplies	15,941	24,588	2,827	8,000		6,000		(2,000)	
4002	Medical Supplies	1,109	1,715	1,097	1,500		1,500		0	
4003	Custodial Supplies	12,025	26,277	16,522	30,000		20,000		(10,000)	
4004	Repair/Maint. Supplies	1,236	211	812	0		0		0	
4007	Wearing Apparel	7,182	8,432	0	1,000		500		(500)	
4009	Extra Curricular Supplies	0	135	2,225	0		0		0	
4010	Instructional Supplies	150,772	237,061	112,566	102,180		52,500		(49,680)	
4011	Textbooks	157,530	63,265	15,666	40,000		70,000		30,000	
4013	Testing Materials	16,419	40,486	0	2,500		2,500		0	
4014	Food, Cafeteria	0	0	7,309	0		0		0	
4016	Library Books	0	12,632	2,721	8,000		5,000		(3,000)	
4017	Library Periodicals	0	542	431	2,500		2,500		0	
4018	Library Supplies	1,292	3,516	1,235	2,500		2,500		0	
4019	Food	119	6,880	2,724	3,500		3,500		0	
4310	Tech. Supp/Equip - Add'l	5,018	36,212	1,000	500		500		0	
4410	Software - Additional	53	0	0	0		0		0	
4450	Software - Replacement	454	460	1,010	0		0		0	
4510	General Equipment - Add'l.	11,543	4,681	4,142	55,000		5,000		(50,000)	
Totals		8,040,703	7,901,351	8,258,263	8,767,169	100.60	9,434,865	107.10	667,696	6.50
Student Enrollment		1,152	1,178	1,183	1,182		1,256			
Positions		94.50	87.50	99.60	100.60		107.10			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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:
Programs: Baldrige School, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	135,688	139,759	106,516	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	72,621	74,800	90,207	87,240	1.00	88,560	1.00	1,320	0.00
1115 Teacher on Special Assignment	0	0	14,708	64,080	1.00	0	0.00	(64,080)	(1.00)
1120 Teacher, Classroom	3,199,143	3,413,725	3,266,886	4,037,280	64.70	3,498,000	55.00	(539,280)	(9.70)
1121 Librarian	83,132	85,607	105,813	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	101,589	100,597	128,189	124,800	2.00	127,200	2.00	2,400	0.00
1140 Teacher Assistant	200,924	151,383	113,514	145,440	6.00	146,880	6.00	1,440	0.00
1142 Cafeteria Aide	24,650	25,764	10,785	31,104	1.60	16,032	0.80	(15,072)	(0.80)
1148 Specialist	74,329	80,367	0	79,440	2.00	37,320	1.00	(42,120)	(1.00)
1150 Secretarial / Bookkeeper	118,772	126,157	162,651	137,880	4.00	140,760	4.00	2,880	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	130,178	132,666	111,699	161,400	5.00	164,280	5.00	2,880	0.00
1200 Overtime	1,572	5,360	6,522	5,000		5,000		0	
1201 Straight Time	0	1,895	4,062	0		0		0	
1300 Temporary Employee	5,580	9,295	83,985	0		0		0	
1500 Substitute Teacher	72,956	87,630	74,225	80,000		100,000		20,000	
1502 Substitute, Other	26,705	3,383	4,743	5,000		2,000		(3,000)	
1600 Instructional Supplement	2,682	(2,250)	4,148	4,000		2,000		(2,000)	
1602 Extra-Curr. Supplement	749	1,528	10,209	0		0		0	
2100 Social Security - FICA	309,720	326,157	312,600	393,588		345,277		(48,311)	
2210 Retirement - VRS	574,944	643,279	567,889	777,006		752,356		(24,650)	
2211 Retiree Health Care Credit	44,256	42,795	40,391	0		0		0	
2220 Retirement - PWCS	31,727	31,581	39,031	40,661		35,546		(5,115)	
2221 Defined Contribution Plan	356	9,060	2,927	0		0		0	
2300 Health Insurance - HMP	417,390	421,493	471,922	621,958		528,802		(93,156)	
2310 Short/Long Term Disability Premium	103	2,020	621	0		0		0	
2400 Life Insurance - GLI	48,623	49,284	46,376	65,760		57,488		(8,272)	
2830 Admin. Assoc. Fees	133	903	0	1,050		1,050		0	
3201 Telephone	1,552	989	0	3,000		1,200		(1,800)	
3401 Travel Reimbursement	94	0	553	1,000		1,000		0	
3402 Conference Expenses	3,614	658	4,847	0		0		0	
3450 Field Trips	5,002	4,361	4,041	0		5,000		5,000	
3504 Maint. Service Contract	875	647	0	2,000		2,000		0	
3902 Printing Services	539	471	0	3,000		4,000		1,000	
3903 Postage	174	1,356	1,998	2,000		3,000		1,000	
3913 Tuition - Other Divisions	4,134	0	0	0		0		0	
3999 Other Contract Services	0	215	0	0		2,000		2,000	
4001 Office Supplies	549	2,063	9,043	2,500		2,500		0	
4002 Medical Supplies	1,969	894	0	0		1,000		1,000	
4003 Custodial Supplies	29,460	28,492	18,555	40,000		60,000		20,000	
4004 Repair/Maint. Supplies	0	264	144	0		0		0	
4010 Instructional Supplies	135,873	171,408	91,202	318,994		283,363		(35,631)	
4011 Textbooks	53,639	50,510	19,881	50,000		50,000		0	
4013 Testing Materials	0	82	0	1,500		1,500		0	
4014 Food, Cafeteria	0	0	194	0		0		0	
4016 Library Books	13,591	16,893	3,040	15,000		5,000		(10,000)	
4017 Library Periodicals	546	46	0	1,000		500		(500)	
4018 Library Supplies	3,646	819	0	5,000		1,000		(4,000)	
4019 Food	0	3,712	4,040	3,000		3,000		0	
4150 Lease Agreement	30,100	33,675	0	37,000		40,000		3,000	
4310 Tech. Supp/Equip - Add'l	23,900	43,815	21,971	50,000		5,000		(45,000)	
4350 Tech. Supp/Equip - Repl	5,748	0	1,118	0		0		0	
4410 Software - Additional	6,209	0	0	0		0		0	
4450 Software - Replacement	454	460	610	500		0		(500)	
4510 General Equipment - Add'l.	1,724	10,984	14,830	10,000		10,000		0	
Totals	6,001,912	6,337,049	5,981,687	7,590,461	89.30	6,715,015	76.80	(875,446)	(12.50)
School Enrollment (K-5)	766	808	836	879		717			
Positions	79.70	83.40	80.80	89.30		76.80			

**Prince William County Public Schools
FY 2018 Proposed Budget**

RIPPON MIDDLE SCHOOL

School: 459
Address: 15101 Blackburn Rd.
 Woodbridge, VA 22191
Principal: Gail Stone
Main Office: 703.491.2171
Grades: 6-8
Specialty: Mathematics and Science
Programs:



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved Budget	Positions	FY 2018 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions	
1111	Principal	137,603	145,531	147,443	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	184,273	189,771	212,702	191,520	2.00	199,920	2.00	8,400	0.00
1115	Teacher on Special Assignment	60,759	65,542	64,205	64,080	1.00	65,280	1.00	1,200	0.00
1120	Teacher, Classroom	4,508,851	4,579,563	4,408,972	5,062,320	81.00	5,184,960	81.40	122,640	0.40
1121	Librarian	153,244	104,821	116,826	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	130,846	220,871	228,878	199,560	3.00	203,400	3.00	3,840	0.00
1140	Teacher Assistant	85,601	103,315	87,275	96,960	4.00	97,920	4.00	960	0.00
1148	Specialist	51,756	53,309	55,404	55,200	1.00	56,160	1.00	960	0.00
1150	Secretarial / Bookkeeper	234,652	239,618	226,985	248,880	6.00	265,920	6.00	17,040	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	137,142	139,559	152,022	191,640	6.00	195,240	6.00	3,600	0.00
1200	Overtime	1,223	145	3,097	2,000		2,000		0	
1201	Straight Time	0	95	0	0		0		0	
1300	Temporary Employee	21,430	10,712	1,921	0		0		0	
1500	Substitute Teacher	72,756	67,454	59,445	80,000		80,000		0	
1502	Substitute, Other	3,618	1,307	1,332	3,500		3,500		0	
1600	Instructional Supplement	17,199	10,423	24,053	1,600		1,600		0	
1601	Coaching Supplement	29,086	29,663	30,256	42,218		42,218		0	
1602	Extra-Curr. Supplement	29,219	22,281	23,818	18,000		18,000		0	
2100	Social Security - FICA	431,270	442,925	428,907	498,427		511,049		12,622	
2210	Retirement - VRS	798,308	914,148	812,805	986,877		1,125,385		138,507	
2211	Retiree Health Care Credit	61,840	60,411	58,891	0		0		0	
2220	Retirement - PWCS	45,007	45,457	43,263	51,581		52,918		1,336	
2221	Defined Contribution Plan	131	4,516	13,319	0		0		0	
2300	Health Insurance - HMP	505,690	552,083	576,118	789,000		787,231		(1,769)	
2310	Short/Long Term Disability Premium	40	1,305	3,257	0		0		0	
2400	Life Insurance - GLI	67,563	69,156	67,521	83,421		85,583		2,161	
2830	Admin. Assoc. Fees	219	0	239	500		500		0	
3100	Professional Services	0	91	0	0		0		0	
3106	Sports Officials	0	0	0	3,500		3,500		0	
3201	Telephone	2,715	3,351	2,686	1,000		1,000		0	
3401	Travel Reimbursement	0	131	(23)	250		250		0	
3402	Conference Expenses	3,187	161	2,017	2,500		2,500		0	
3450	Field Trips	19,328	16,937	23,378	28,000		28,000		0	
3501	Repair/Maint. - Building	0	0	0	500		500		0	
3504	Maint. Service Contract	875	0	0	500		500		0	
3700	In-Service Expenses	255	0	575	2,500		2,500		0	
3902	Printing Services	1,213	7,621	9,102	7,500		7,300		(200)	
3903	Postage	1,062	367	1,744	1,500		1,500		0	
3921	Tuition - PW	0	0	0	10,000		10,000		0	
3999	Other Contract Services	0	5,954	406	0		0		0	
4001	Office Supplies	385	491	4,667	5,000		5,000		0	
4002	Medical Supplies	145	642	1,062	3,000		3,000		0	
4003	Custodial Supplies	4,153	32,362	55,069	20,000		20,000		0	
4004	Repair/Maint. Supplies	444	0	1,144	7,000		7,000		0	
4007	Wearing Apparel	3,690	0	6,185	500		500		0	
4009	Extra Curricular Supplies	0	0	60	0		0		0	
4010	Instructional Supplies	48,174	31,777	93,680	103,295		506,986		403,691	
4011	Textbooks	12,473	40,570	28,744	5,000		5,000		0	
4013	Testing Materials	9,450	153	178	5,000		5,000		0	
4014	Food, Cafeteria	0	0	386	0		0		0	
4016	Library Books	906	658	9,486	10,000		10,000		0	
4017	Library Periodicals	402	0	0	5,000		5,000		0	
4019	Food	90	1,531	4,695	2,500		2,500		0	
4310	Tech. Supp/Equip Add'l	12,894	0	83,219	5,000		5,000		0	
4350	Tech. Supp/Equip Repl	345	2,272	151,837	5,000		5,000		0	
4450	Software - Replacement	1,649	16,895	23,906	5,000		5,000		0	
4510	General Equipment - Add'l	1,292	3,667	67,922	10,000		10,000		0	
4550	General Equipment - Repl.	640	4,501	8,374	3,000		3,000		0	
5150	Lease/Purchase Agreee.	25,206	24,729	25,419	35,000		35,000		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		7,927,797	8,276,340	8,462,368	9,217,210	107.00	9,938,559	107.40	721,349	0.40
Student Enrollment		1,166	1,157	1,187	1,228		1,344			
Positions		98.00	101.00	97.00	107.00		107.40			

**Prince William County Public Schools
FY 2018 Proposed Budget**

RIVER OAKS ELEMENTARY SCHOOL

School: 375
Address: 16950 Meguffeys Trl.
 Woodbridge, VA 22191
Principal: Aerica Williams
Main Office: 703.441.0050
Grades: K - 5
Specialty: World Languages Program
Programs: Baldrige School



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	120,556	124,173	129,177	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	86,713	89,314	73,346	87,240	1.00	88,560	1.00	1,320	0.00
1120	Teacher, Classroom	2,576,333	2,756,514	2,997,305	3,307,200	53.00	3,052,800	48.00	(254,400)	(5.00)
1121	Librarian	61,123	64,216	66,725	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	84,971	98,101	101,611	99,840	1.60	101,760	1.60	1,920	0.00
1140	Teacher Assistant	52,887	75,634	62,609	60,600	2.50	36,720	1.50	(23,880)	(1.00)
1142	Cafeteria Aide	12,364	20,205	18,901	23,328	1.20	24,048	1.20	720	0.00
1150	Secretarial / Bookkeeper	113,817	115,493	118,102	137,880	4.00	140,760	4.00	2,880	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	127,508	138,784	113,941	113,940	3.50	115,980	3.50	2,040	0.00
1200	Overtime	2,926	3,204	8,481	2,500		6,800		4,300	
1201	Straight Time	0	4,884	16,744	0		8,000		8,000	
1300	Temporary Employee	57,426	74,848	87,965	47,500		12,500		(35,000)	
1500	Substitute Teacher	60,556	67,395	74,072	63,000		56,000		(7,000)	
1502	Substitute, Other	227	682	0	0		0		0	
1600	Instructional Supplement	0	5,628	30,840	20,000		5,000		(15,000)	
1602	Extra-Curr. Supplement	2,247	3,056	1,741	0		3,200		3,200	
2100	Social Security - FICA	245,089	263,663	269,144	317,116		293,570		(23,546)	
2210	Retirement - VRS	438,180	517,457	463,820	618,739		640,635		21,896	
2211	Retiree Health Care Credit	33,844	34,057	33,290	0		0		0	
2220	Retirement - PWCS	19,090	20,885	20,728	32,311		30,148		(2,163)	
2221	Defined Contribution Plan	0	2,542	6,138	0		0		0	
2300	Health Insurance - HMP	249,052	277,730	255,826	494,235		448,499		(45,736)	
2310	Short/Long Term Disability Premium	0	727	1,467	0		0		0	
2400	Life Insurance - GLI	37,445	39,474	38,401	52,256		48,758		(3,498)	
2830	Admin. Assoc. Fees	0	0	0	0		500		500	
3100	Professional Services	8,340	3,500	3,700	1,500		0		(1,500)	
3201	Telephone	0	0	0	0		2,000		2,000	
3401	Travel Reimbursement	1,745	1,910	1,526	3,000		1,500		(1,500)	
3402	Conference Expenses	1,629	(4,913)	4,449	2,000		2,000		0	
3450	Field Trips	5,198	5,996	10,878	5,000		5,000		0	
3504	Maint. Service Contract	550	550	0	0		0		0	
3902	Printing Services	1,682	119	11,868	2,000		1,000		(1,000)	
3903	Postage	0	0	0	3,000		2,000		(1,000)	
3913	Tuition - Other Divisions	0	3,510	0	0		0		0	
3921	Tuition - PW	0	0	3,302	0		0		0	
3999	Other Contract Services	362	738	610	2,500		3,000		500	
4001	Office Supplies	13,732	8,476	6,155	15,000		10,000		(5,000)	
4002	Medical Supplies	251	0	80	1,000		500		(500)	
4003	Custodial Supplies	15,152	16,717	25,743	30,000		29,000		(1,000)	
4004	Repair/Maint. Supplies	1,050	0	0	0		0		0	
4010	Instructional Supplies	95,650	64,108	150,455	100,412		66,500		(33,912)	
4011	Textbooks	44,695	116,744	18,089	50,000		15,000		(35,000)	
4012	Emp. Training Supplies	7,000	3,500	8,334	15,000		15,000		0	
4013	Testing Materials	11,947	3,342	0	1,000		1,000		0	
4014	Food, Cafeteria	0	0	0	0		2,000		2,000	
4016	Library Books	0	1,500	0	5,000		6,000		1,000	
4017	Library Periodicals	0	0	0	1,500		1,000		(500)	
4018	Library Supplies	0	87	444	1,000		2,000		1,000	
4019	Food	0	842	60	7,500		6,500		(1,000)	
4310	Tech. Supp/Equip - Add'l	6,323	22,449	56,256	65,500		46,346		(19,154)	
4450	Software - Replacement	454	460	1,010	1,000		1,000		0	
4510	General Equipment - Add'l.	0	8,692	12,292	12,115		12,000		(115)	
Totals		4,600,612	5,064,492	5,310,625	5,984,992	68.80	5,529,984	62.80	(455,008)	(6.00)
School Enrollment (K-5)		680	705	768	786		719			
Positions		59.00	62.80	62.80	68.80		62.80			

**Prince William County Public Schools
FY 2018 Proposed Budget**

ROCKLEDGE ELEMENTARY SCHOOL

School: 304
Address: 2300 Mariner Ln.
 Woodbridge, VA 22192
Principal: Amy Schott
Main Office: 703.491.2108
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	92,395	95,167	99,002	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	0	0	0	87,240	1.00	88,560	1.00	1,320	0.00
1115 Teacher on Special Assignment	57,233	58,931	61,245	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,284,109	2,291,753	2,432,259	2,714,400	43.50	2,703,000	42.50	(11,400)	(1.00)
1121 Librarian	76,245	78,513	81,614	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	78,054	79,498	80,877	87,360	1.40	89,040	1.40	1,680	0.00
1140 Teacher Assistant	42,028	62,901	65,155	72,720	3.00	73,440	3.00	720	0.00
1142 Cafeteria Aide	5,953	6,072	6,249	6,415	0.33	6,679	0.33	264	0.00
1150 Secretarial / Bookkeeper	126,758	131,343	135,612	137,520	4.00	140,040	4.00	2,520	0.00
1190 Custodian	108,668	111,657	116,044	105,000	3.00	106,920	3.00	1,920	0.00
1200 Overtime	16,671	16,047	3,754	3,500		3,500		0	
1201 Straight Time	0	1,944	10,674	450		250		(200)	
1300 Temporary Employee	104,105	106,247	110,115	91,250		98,500		7,250	
1500 Substitute Teacher	37,237	52,798	65,324	45,000		60,000		15,000	
1502 Substitute, Other	(374)	0	2,127	6,000		4,000		(2,000)	
1602 Extra-Curr. Supplement	0	0	0	0		779		779	
2100 Social Security - FICA	223,734	228,303	239,799	270,744		272,349		1,604	
2210 Retirement - VRS	395,001	449,742	437,218	524,541		582,723		58,182	
2211 Retiree Health Care Credit	30,586	29,912	31,681	0		0		0	
2220 Retirement - PWCS	21,430	19,530	19,514	27,431		27,430		(1)	
2221 Defined Contribution Plan	415	4,427	8,418	0		0		0	
2300 Health Insurance - HMP	284,566	299,912	358,228	419,590		408,061		(11,529)	
2310 Short/Long Term Disability Premium	127	1,168	1,961	0		0		0	
2400 Life Insurance - GLI	33,780	34,634	36,660	44,364		44,362		(2)	
2830 Admin. Assoc. Fees	0	0	395	400		400		0	
3201 Telephone	688	57	1,226	1,200		1,200		0	
3401 Travel Reimbursement	0	729	964	1,200		500		(700)	
3402 Conference Expenses	2,621	1,308	1,271	1,000		1,308		(500)	
3450 Field Trips	3,835	3,891	1,728	2,000		1,000		(1,000)	
3504 Maint. Service Contract	550	550	150	700		700		0	
3700 In-Service Expenses	72	7,098	3,739	1,000		500		(500)	
3902 Printing Services	5,040	8,961	9,808	11,000		11,000		0	
3903 Postage	0	176	765	700		700		0	
3913 Tuition - Other Divisions	0	3,250	0	0		0		0	
3999 Other Contract Services	65	142	85	500		500		0	
4001 Office Supplies	557	478	505	1,000		500		(500)	
4002 Medical Supplies	181	654	680	500		500		0	
4003 Custodial Supplies	14,742	19,632	12,988	10,000		10,000		0	
4004 Repair/Maint. Supplies	915	984	1,385	0		1,900		1,900	
4007 Wearing Apparel	225	0	385	300		300		0	
4010 Instructional Supplies	106,144	154,840	114,672	83,830		85,073		1,243	
4011 Textbooks	0	101,076	0	0		20,000		20,000	
4013 Testing Materials	8,882	8,063	1,550	2,000		0		(2,000)	
4016 Library Books	9,904	26,213	9,888	10,000		10,000		0	
4017 Library Periodicals	572	533	569	600		600		0	
4018 Library Supplies	150	2,785	0	500		500		0	
4019 Food	0	1,136	714	1,000		2,000		1,000	
4310 Tech. Supp/Equip - Add'l	42,808	57,868	59,104	25,000		12,000		(13,000)	
4350 Tech. Supp/Equip - Repl	29,447	0	12,795	0		0		0	
4410 Software - Additional	450	400	92	0		0		0	
4450 Software - Replacement	454	460	1,010	460		460		0	
4510 General Equipment - Add'l.	1,278	2,289	1,080	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	4,248,300	4,564,071	4,641,077	4,985,695	58.23	5,060,866	57.23	75,171	(1.00)
School Enrollment (K-5)	614	627	632	651		632			
Positions	52.73	55.23	57.23	58.23		57.23			

**Prince William County Public Schools
FY 2018 Proposed Budget**

RONALD REAGAN MIDDLE SCHOOL

School: 405
Address: 15801 Tanning House Pl.
 Haymarket, VA 20169
Principal: Alfie Turner
Main Office: 571.402.3500
Grades: 6-8
Specialty Programs:



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	105,461	108,625	116,391	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	185,891	191,467	184,040	191,520	2.00	199,920	2.00	8,400	0.00
1115	Teacher on Special Assignment	37,170	0	0	0	0.00	65,280	1.00	65,280	1.00
1120	Teacher, Classroom	3,753,879	4,048,964	4,248,887	4,505,280	72.00	4,846,080	76.00	340,800	4.00
1121	Librarian	151,966	144,146	149,895	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	202,590	213,748	266,075	263,640	4.00	268,680	4.00	5,040	0.00
1140	Teacher Assistant	136,954	137,337	137,034	121,200	5.00	171,360	7.00	50,160	2.00
1148	Specialist	47,504	38,849	52,325	55,200	1.00	56,160	1.00	960	0.00
1150	Secretarial / Bookkeeper	229,601	229,778	225,148	248,880	6.00	254,400	6.00	5,520	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	138,194	141,890	143,583	163,440	5.00	166,560	5.00	3,120	0.00
1200	Overtime	4,349	419	5,066	4,000		4,250		250	
1201	Straight Time	0	1,052	5,196	6,500		6,750		250	
1300	Temporary Employee	51,354	71,459	80,587	31,000		35,000		4,000	
1500	Substitute Teacher	73,131	86,451	108,168	80,000		80,000		0	
1502	Substitute, Other	2,789	838	549	1,500		1,500		0	
1600	Instructional Supplement	5,735	3,940	22,330	140,193		30,000		(110,193)	
1601	Coaching Supplement	34,331	28,137	30,256	37,597		33,000		(4,597)	
1602	Extra-Curr. Supplement	21,878	20,167	26,770	22,565		30,000		7,435	
1603	Homebound Tutoring	517	16,033	1,580	2,000		2,000		0	
2100	Social Security - FICA	380,559	401,094	422,970	469,129		498,029		28,900	
2210	Retirement - VRS	660,569	804,134	769,801	900,963		1,086,310		185,348	
2211	Retiree Health Care Credit	52,217	53,520	55,492	0		0		0	
2220	Retirement - PWCS	27,823	33,482	36,595	47,037		50,971		3,934	
2221	Defined Contribution Plan	227	1,913	6,148	0		0		0	
2300	Health Insurance - HMP	551,957	606,641	616,060	719,492		758,268		38,776	
2310	Short/Long Term Disability Premium	69	559	1,466	0		0		0	
2400	Life Insurance - GLI	57,240	61,415	63,675	76,072		82,434		6,362	
2830	Admin. Assoc. Fees	736	1,086	690	1,500		1,500		0	
2850	Employee Recognition	0	60	5,036	2,500		2,500		0	
3100	Professional Services	16,079	33,970	34,743	35,000		30,000		(5,000)	
3106	Sports Officials	3,200	6,000	6,579	3,210		3,210		0	
3201	Telephone	985	839	1,928	2,500		2,500		0	
3401	Travel Reimbursement	3,640	4,395	5,474	10,000		5,000		(5,000)	
3402	Conference Expenses	846	669	1,685	2,500		5,000		2,500	
3450	Field Trips	25,695	23,920	18,743	16,125		16,125		0	
3501	Repair/Maint. - Building	18,093	1,865	1,459	2,500		3,000		500	
3502	Repair/Maint. - Equipment	596	876	2,161	2,500		3,000		500	
3504	Maint. Service Contract	2,590	7,373	250	2,250		2,250		0	
3700	In-Service Expenses	3,773	0	434	2,500		2,500		0	
3902	Printing Services	17,716	35,692	41,140	35,000		35,000		0	
3903	Postage	5,099	7,322	8,642	10,000		10,000		0	
3911	Rental Equipment	11,171	13,776	27,152	20,000		20,000		0	
3921	Tuition - PW	0	0	0	3,000		5,000		2,000	
3999	Other Contract Services	0	0	95	1,000		500		(500)	
4001	Office Supplies	14,976	7,028	16,872	15,000		10,407		(4,593)	
4002	Medical Supplies	621	1,163	1,137	2,000		1,500		(500)	
4003	Custodial Supplies	15,412	20,555	28,153	15,000		15,000		0	
4004	Repair/Maint. Supplies	1,669	0	686	1,500		1,500		0	
4007	Wearing Apparel	4,383	854	6,318	10,800		8,300		(2,500)	
4008	Reference Materials	1,076	1,045	3,677	6,000		3,500		(2,500)	
4009	Extra Curricular Supplies	3,146	135	0	10,000		10,000		0	
4010	Instructional Supplies	141,874	78,355	78,868	75,750		89,250		13,500	
4011	Textbooks	36,230	113,675	424	20,500		10,500		(10,000)	
4013	Testing Materials	2,019	1,522	1,748	1,000		3,000		2,000	
4014	Food, Cafeteria	0	0	0	0		1,500		1,500	
4016	Library Books	1,287	4,817	4,977	3,500		3,500		0	
4017	Library Periodicals	1,118	937	885	750		750		0	
4018	Library Supplies	5,266	1,172	3,806	1,000		1,000		0	
4019	Food	966	6,502	9,580	10,500		10,500		0	
4020	Printing Supplies	4,004	756	0	0		0		0	
4310	Tech. Supp/Equip Add'l	29,191	23,872	140,860	56,032		45,000		(11,032)	
4450	Software - Replacement	454	460	460	1,500		1,500		0	
4510	General Equipment - Add'l.	27,781	1,206	16,887	8,500		8,500		0	
Totals		7,323,140	7,855,454	8,252,638	8,736,505	98.00	9,363,484	105.00	626,979	7.00
Student Enrollment		1,257	1,256	1,281	1,244		1,327			
Positions		91.50	96.00	97.50	98.00		105.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

ROSA PARKS ELEMENTARY SCHOOL

School: 394
Address: 13446 Princesdale Dr.
 Woodbridge, VA. 22193
Principal: Susan Danielson
Main Office: 703.580.9665
Grades: K - 5
Specialty: International Baccalaureate Program
Programs: Baldrige School, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	131,735	135,687	141,157	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	77,044	79,355	82,553	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	2,807,015	2,861,027	2,987,763	2,932,800	47.00	3,084,600	48.50	151,800	1.50
1121 Librarian	55,278	56,936	59,231	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	111,045	114,377	118,984	87,360	1.40	89,040	1.40	1,680	0.00
1140 Teacher Assistant	227,706	231,457	212,094	193,920	8.00	195,840	8.00	1,920	0.00
1142 Cafeteria Aide	12,736	12,991	13,368	12,830	0.66	13,359	0.66	528	0.00
1150 Secretarial / Bookkeeper	134,926	143,720	149,366	141,600	4.00	144,240	4.00	2,640	0.00
1180 Natl Board Certified Teacher Incentive Bonus	2,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	109,231	125,650	133,330	122,880	4.00	96,360	3.00	(26,520)	(1.00)
1200 Overtime	5,400	3,778	3,570	2,000		2,000		0	
1201 Straight Time	0	10,845	4,491	0		2,000		2,000	
1300 Temporary Employee	90,748	114,177	75,583	6,000		5,000		(1,000)	
1500 Substitute Teacher	80,835	84,461	66,659	40,000		30,000		(10,000)	
1502 Substitute, Other	6,725	2,400	2,879	1,500		0		(1,500)	
1600 Instructional Supplement	0	0	550	0		0		0	
1602 Extra-Curr. Supplement	0	0	3,116	0		1,000		1,000	
2100 Social Security - FICA	281,022	289,767	296,449	291,496		301,211		9,716	
2210 Retirement - VRS	501,600	575,925	544,000	579,939		671,204		91,264	
2211 Retiree Health Care Credit	39,221	38,255	39,390	0		0		0	
2220 Retirement - PWCS	24,296	22,910	24,283	30,359		31,461		1,101	
2221 Defined Contribution Plan	185	2,678	7,731	0		0		0	
2300 Health Insurance - HMP	394,372	390,901	401,846	464,387		468,027		3,640	
2310 Short/Long Term Disability Premium	56	772	1,987	0		0		0	
2400 Life Insurance - GLI	42,923	43,991	45,476	49,100		50,881		1,781	
2830 Admin. Assoc. Fees	0	0	0	300		0		(300)	
3201 Telephone	1,363	1,614	1,683	1,000		1,000		0	
3401 Travel Reimbursement	6,590	4,652	4,470	3,000		636		(2,364)	
3402 Conference Expenses	15,547	11,094	9,529	2,000		2,000		0	
3450 Field Trips	3,829	4,985	4,162	3,000		2,000		(1,000)	
3504 Maint. Service Contract	1,148	1,450	11,082	2,000		0		(2,000)	
3700 In-Service Expenses	1,167	7,023	0	1,000		1,000		0	
3902 Printing Services	5,701	6,503	6,748	2,000		1,000		(1,000)	
3903 Postage	7,135	4,805	1,073	1,500		2,000		500	
3999 Other Contract Services	417	3,303	1,643	1,000		0		(1,000)	
4001 Office Supplies	45,975	33,979	27,987	30,000		25,000		(5,000)	
4002 Medical Supplies	96	265	307	500		0		(500)	
4003 Custodial Supplies	16,340	17,921	10,693	5,000		5,000		0	
4004 Repair/Maint. Supplies	705	462	1,687	500		0		(500)	
4007 Wearing Apparel	597	819	668	300		300		0	
4008 Reference Materials	633	449	2,161	1,000		1,000		0	
4010 Instructional Supplies	159,499	128,461	94,094	41,972		40,000		(1,972)	
4011 Textbooks	59,847	56,470	598	3,000		1,000		(2,000)	
4013 Testing Materials	9,386	1,350	0	0		0		0	
4014 Food, Cafeteria	0	0	1,532	0		0		0	
4016 Library Books	9,917	7,781	0	5,000		4,000		(1,000)	
4017 Library Periodicals	306	0	322	1,000		1,000		0	
4018 Library Supplies	403	257	90	1,000		1,000		0	
4019 Food	443	5,093	4,435	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	77,296	67,628	9,373	7,000		2,000		(5,000)	
4350 Tech. Supp/Equip - Repl	2,355	0	2,235	0		0		0	
4450 Software - Replacement	454	460	1,010	0		0		0	
4510 General Equipment - Add'l.	8,406	31,843	1,890	4,000		2,000		(2,000)	
5101 Equipment - Additional	9,455	0	0	5,000		0		(5,000)	
8002 General Reserve	0	0	0	2,000		1,000		(1,000)	
Totals	5,581,605	5,748,226	5,620,326	5,350,764	68.06	5,554,118	68.56	203,354	0.50
School Enrollment (K-5)	817	811	792	698		733			
Positions	69.80	72.57	70.77	68.06		68.56			

**Prince William County Public Schools
FY 2018 Proposed Budget**

SAUNDERS MIDDLE SCHOOL

School: 438
Address: 13557 Spriggs Rd.
 Manassas, VA 20112
Principal: Sheila Huckestein
Main Office: 703.670.9188
Grades: 6-8
Specialty Programs: Working toward implementing the Baldrige Education Program



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	114,339	118,696	123,481	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	157,946	153,060	161,954	191,520	2.00	199,920	2.00	8,400	0.00
1120	Teacher, Classroom	3,959,436	4,137,996	4,520,255	4,286,880	68.50	4,528,080	71.00	241,200	2.50
1121	Librarian	60,404	145,387	151,189	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	171,285	223,544	233,168	199,560	3.00	203,400	3.00	3,840	0.00
1140	Teacher Assistant	113,252	99,777	122,380	121,200	5.00	195,840	8.00	74,640	3.00
1148	Specialist	62,562	51,806	53,842	55,200	1.00	56,160	1.00	960	0.00
1150	Secretarial / Bookkeeper	184,117	219,616	228,019	238,080	6.00	242,880	6.00	4,800	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	2,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	176,979	174,950	177,920	168,600	5.00	171,840	5.00	3,240	0.00
1200	Overtime	4,679	4,100	2,495	2,000		1,000		(1,000)	
1201	Straight Time	0	1,152	517	0		1,000		1,000	
1300	Temporary Employee	38,876	18,833	24,001	5,000		5,000		0	
1500	Substitute Teacher	66,321	70,116	100,416	70,000		70,000		0	
1502	Substitute, Other	5,276	3,206	2,584	2,500		1,000		(1,500)	
1600	Instructional Supplement	11,786	20,991	17,910	0		0		0	
1601	Coaching Supplement	28,622	29,663	30,256	39,545		39,545		0	
1602	Extra-Curr. Supplement	20,401	21,219	21,548	16,618		16,618		0	
1603	Homebound Tutoring	0	0	599	500		0		(500)	
2100	Social Security - FICA	378,998	404,199	442,251	432,578		458,736		26,158	
2210	Retirement - VRS	692,622	832,391	827,187	855,059		1,010,217		155,158	
2211	Retiree Health Care Credit	53,128	54,479	58,897	0		0		0	
2220	Retirement - PWCS	51,107	53,111	57,949	44,703		47,485		2,782	
2221	Defined Contribution Plan	0	3,597	5,881	0		0		0	
2300	Health Insurance - HMP	459,256	507,546	577,185	683,794		706,414		22,620	
2310	Short/Long Term Disability Premium	0	1,033	1,690	0		0		0	
2400	Life Insurance - GLI	58,572	62,807	67,798	72,298		76,797		4,499	
2830	Admin. Assoc. Fees	200	556	65	1,000		1,000		0	
2850	Employee Recognition	0	953	7,185	2,500		2,500		0	
3100	Professional Services	0	0	845	0		0		0	
3106	Sports Officials	2,835	0	0	3,210		3,210		0	
3201	Telephone	3,602	3,340	3,011	3,500		3,500		0	
3401	Travel Reimbursement	4,193	12,330	29,304	12,000		19,000		7,000	
3402	Conference Expenses	1,974	7,596	12,033	7,000		12,000		5,000	
3450	Field Trips	12,420	15,784	15,698	11,125		8,125		(3,000)	
3501	Repair/Maint. - Building	783	2,569	204	3,000		3,000		0	
3502	Repair/Maint. - Equipment	0	819	1,033	3,000		3,000		0	
3504	Maint. Service Contract	1,200	700	0	500		500		0	
3700	In-Service Expenses	1,219	0	913	2,000		2,000		0	
3902	Printing Services	7,728	1,765	1,537	2,000		1,000		(1,000)	
3903	Postage	0	1,338	2,026	2,000		1,800		(200)	
3911	Rental Equipment	12,205	17,122	13,801	13,000		13,000		0	
3921	Tuition - PW	0	0	0	12,000		12,000		0	
3999	Other Contract Services	0	0	0	1,000		1,000		0	
4001	Office Supplies	38,465	7,653	18,028	9,000		11,451		2,451	
4002	Medical Supplies	946	2,099	1,605	3,000		3,000		0	
4003	Custodial Supplies	12,503	19,319	19,023	15,000		20,000		5,000	
4004	Repair/Maint. Supplies	3,124	481	0	0		0		0	
4007	Wearing Apparel	0	75	329	400		450		50	
4008	Reference Materials	0	56	135	0		0		0	
4009	Extra Curricular Supplies	0	135	0	0		0		0	
4010	Instructional Supplies	24,657	58,165	67,147	71,000		63,000		(8,000)	
4011	Textbooks	89,526	52,933	8,807	10,000		5,000		(5,000)	
4014	Food, Cafeteria	0	0	1,004	0		0		0	
4016	Library Books	1,895	3,645	1,640	5,000		5,000		0	
4017	Library Periodicals	1,094	1,192	978	1,200		1,200		0	
4018	Library Supplies	346	1,358	983	1,500		1,500		0	
4019	Food	0	6,450	9,673	5,566		7,500		1,934	
4310	Tech. Supp/Equip Add'l	21,745	137,064	182,340	45,000		100,000		55,000	
4350	Tech. Supp/Equip Repl	88,675	5,707	5,914	40,000		50,000		10,000	
4450	Software - Replacement	2,145	38,947	31,521	32,000		40,005		8,005	
4510	General Equipment - Add'l	0	3,734	22,452	0		10,000		10,000	
4550	General Equipment - Repl.	0	5,334	9,996	0		0		0	
5142	Building - New	0	18,463	0	0		0		0	
Totals		7,203,446	7,843,456	8,485,598	8,061,016	93.50	8,700,913	99.00	639,897	5.50
Student Enrollment		1,051	1,089	1,159	1,098		1,147			
Positions		85.40	88.00	94.10	93.50		99.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

SIGNAL HILL ELEMENTARY SCHOOL

School: 397
Address: 9553 Birmingham Dr.
 Manassas, VA 20111
Principal: Carrie Webb
Main Office: 703.530.7541
Grades: K - 5
Specialty: World Languages Program
Programs: Baldrige School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	117,044	113,635	118,215	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	67,224	68,924	73,346	87,240	1.00	88,560	1.00	1,320	0.00
1120	Teacher, Classroom	2,447,575	2,412,075	2,912,725	3,057,600	49.00	3,116,400	49.00	58,800	0.00
1121	Librarian	66,005	67,986	61,245	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	73,376	75,826	89,497	87,360	1.40	89,040	1.40	1,680	0.00
1140	Teacher Assistant	175,031	170,542	194,582	206,040	8.50	232,560	9.50	26,520	1.00
1142	Cafeteria Aide	7,253	7,169	7,149	12,830	0.66	14,697	0.74	1,867	0.08
1150	Secretarial / Bookkeeper	120,275	123,882	133,777	141,600	4.00	114,240	3.00	(27,360)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	5,000	10,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	100,145	102,551	81,450	99,840	3.00	101,640	3.00	1,800	0.00
1200	Overtime	1,744	1,274	1,718	0	0	0	0	0	0
1201	Straight Time	0	1,460	2,717	0	0	0	0	0	0
1300	Temporary Employee	35,102	32,538	63,452	34,000	0	64,000	0	30,000	0
1500	Substitute Teacher	44,520	57,819	63,146	92,500	0	113,500	0	21,000	0
1502	Substitute, Other	1,809	1,922	10,456	8,100	0	8,100	0	0	0
1602	Extra-Curr. Supplement	2,247	3,213	4,264	1,498	0	1,498	0	0	0
2100	Social Security - FICA	238,361	236,738	279,752	306,834	0	315,841	0	9,008	0
2210	Retirement - VRS	445,283	496,395	529,307	599,986	0	678,395	0	78,409	0
2211	Retiree Health Care Credit	34,140	32,186	38,065	0	0	0	0	0	0
2220	Retirement - PWCS	34,678	34,274	34,156	31,282	0	31,815	0	534	0
2221	Defined Contribution Plan	0	789	6,370	0	0	0	0	0	0
2300	Health Insurance - HMP	333,688	341,512	398,021	478,497	0	473,305	0	(5,192)	0
2310	Short/Long Term Disability Premium	0	227	1,377	0	0	0	0	0	0
2400	Life Insurance - GLI	37,516	37,156	43,485	50,592	0	51,455	0	863	0
2830	Admin. Assoc. Fees	749	496	674	1,000	0	1,000	0	0	0
3100	Professional Services	0	0	10	0	0	0	0	0	0
3401	Travel Reimbursement	1,873	1,299	376	2,000	0	2,000	0	0	0
3402	Conference Expenses	1,026	417	470	3,000	0	3,000	0	0	0
3450	Field Trips	1,923	1,830	3,977	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	375	0	0	0	0	0	0	0	0
3504	Maint. Service Contract	611	1,876	0	0	0	0	0	0	0
3700	In-Service Expenses	49	0	0	500	0	500	0	0	0
3902	Printing Services	13,449	3,167	24,441	11,953	0	15,000	0	3,047	0
3903	Postage	101	569	35	2,500	0	2,500	0	0	0
3911	Rental Equipment	0	0	0	17,000	0	0	0	(17,000)	0
3913	Tuition - Other Divisions	3,588	0	0	0	0	0	0	0	0
3921	Tuition - PW	78	1,820	0	0	0	0	0	0	0
3999	Other Contract Services	166	509	2,899	0	0	0	0	0	0
4001	Office Supplies	649	484	12,576	10,000	0	10,000	0	0	0
4002	Medical Supplies	447	779	830	0	0	0	0	0	0
4003	Custodial Supplies	11,559	13,574	24,970	25,000	0	25,000	0	0	0
4004	Repair/Maint. Supplies	175	2,426	214	0	0	0	0	0	0
4007	Wearing Apparel	45	90	282	300	0	300	0	0	0
4008	Reference Materials	0	0	37	0	0	0	0	0	0
4009	Extra Curricular Supplies	0	0	308	0	0	0	0	0	0
4010	Instructional Supplies	28,295	55,489	91,966	95,736	0	97,738	0	2,002	0
4011	Textbooks	27,253	50,521	73,601	30,000	0	30,000	0	0	0
4013	Testing Materials	570	0	0	0	0	0	0	0	0
4016	Library Books	(2,448)	(400)	10,769	10,000	0	10,000	0	0	0
4017	Library Periodicals	60	0	0	400	0	400	0	0	0
4018	Library Supplies	602	93	825	0	0	0	0	0	0
4019	Food	847	1,086	3,797	5,000	0	5,000	0	0	0
4310	Tech. Supp/Equip - Add'l	1,355	33,845	54,616	0	0	180,605	0	180,605	0
4350	Tech. Supp/Equip - Repl	27,489	16,162	10,976	0	0	0	0	0	0
4410	Software - Additional	8,614	8,234	13,285	0	0	0	0	0	0
4450	Software - Replacement	1,299	460	2,767	0	0	0	0	0	0
4510	General Equipment - Add'l.	1,687	580	19,399	0	0	0	0	0	0
4550	General Equipment - Repl.	0	1,386	0	0	0	0	0	0	0
5150	Lease/Purchase Agree.	0	0	13,822	0	0	20,000	0	20,000	0
Totals		4,520,504	4,626,887	5,521,190	5,692,467	69.56	6,083,489	69.64	391,022	0.08
School Enrollment (K-5)		558	555	690	713		760			
Positions		58.80	57.00	66.50	69.56		69.64			

**Prince William County Public Schools
FY 2018 Proposed Budget**

SINCLAIR ELEMENTARY SCHOOL

School: 362
Address: 7801 Garner Dr.
 Manassas, VA 20109
Principal: Sharon Woodson
Main Office: 703.361.4811
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	117,044	120,555	109,923	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	81,737	84,189	64,736	87,240	1.00	88,560	1.00	1,320	0.00
1115 Teacher on Special Assignment	0	38,649	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	3,139,623	3,317,936	3,008,839	3,182,400	51.00	3,370,800	53.00	188,400	2.00
1121 Librarian	90,658	93,359	97,061	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	99,395	107,703	85,640	124,800	2.00	127,200	2.00	2,400	0.00
1140 Teacher Assistant	211,427	246,189	136,260	193,920	8.00	195,840	8.00	1,920	0.00
1142 Cafeteria Aide	0	0	863	0	0.00	0	0.00	0	0.00
1148 Specialist	0	16,379	12,034	36,480	1.00	37,320	1.00	840	0.00
1150 Secretarial / Bookkeeper	146,230	150,525	157,960	141,600	4.00	144,240	4.00	2,640	0.00
1180 Natl Board Certified Teacher Incentive Bonus	2,500	0	0	0	0.00	0	0.00	0	0.00
1190 Custodian	125,317	128,676	116,009	113,940	3.50	130,320	4.00	16,380	0.50
1200 Overtime	2,614	1,333	4,609	1,000		1,000		0	
1201 Straight Time	0	165	90	0		0		0	
1300 Temporary Employee	20,010	27,409	28,001	20,000		26,000		6,000	
1500 Substitute Teacher	61,593	73,065	50,637	40,000		43,000		3,000	
1502 Substitute, Other	3,236	7,317	28,487	3,000		4,000		1,000	
1600 Instructional Supplement	24,120	30,078	8,833	10,000		10,000		0	
1602 Extra-Curr. Supplement	1,498	2,292	3,116	0		1,300		1,300	
2100 Social Security - FICA	305,258	324,851	283,678	316,454		333,921		17,467	
2210 Retirement - VRS	557,543	666,444	538,906	630,358		736,957		106,599	
2211 Retiree Health Care Credit	43,274	44,167	38,702	0		0		0	
2220 Retirement - PWCS	23,250	27,228	24,484	32,908		34,665		1,758	
2221 Defined Contribution Plan	105	4,221	5,502	0		0		0	
2300 Health Insurance - HMP	380,130	420,070	395,533	503,363		515,701		12,338	
2310 Short/Long Term Disability Premium	37	1,132	1,652	0		0		0	
2400 Life Insurance - GLI	47,536	50,790	44,478	53,221		56,064		2,843	
2830 Admin. Assoc. Fees	779	480	225	500		500		0	
3201 Telephone	3,070	2,895	1,702	4,500		2,500		(2,000)	
3401 Travel Reimbursement	6,818	4,164	720	0		0		0	
3402 Conference Expenses	126	593	0	0		200		200	
3450 Field Trips	4,547	5,010	2,817	2,000		3,000		1,000	
3501 Repair/Maint. - Building	129	0	0	0		0		0	
3502 Repair/Maint. - Equipment	490	0	0	0		0		0	
3504 Maint. Service Contract	875	3,536	0	0		0		0	
3902 Printing Services	14,355	10,150	20,453	17,000		30,000		13,000	
3903 Postage	1,632	177	434	1,000		1,000		0	
3908 Parent Activity Expenses	63	0	0	0		0		0	
3911 Rental Equipment	0	0	0	20,316		21,000		684	
3913 Tuition - Other Divisions	9,542	0	0	0		0		0	
4001 Office Supplies	2,393	12,151	11,831	12,500		5,200		(7,300)	
4002 Medical Supplies	2,004	1,267	946	1,000		1,000		0	
4003 Custodial Supplies	19,357	24,159	21,155	25,000		28,000		3,000	
4004 Repair/Maint. Supplies	669	0	0	0		0		0	
4007 Wearing Apparel	123	132	400	0		400		400	
4010 Instructional Supplies	157,301	168,292	168,481	112,440		91,897		(20,543)	
4011 Textbooks	5,787	136,682	10,585	3,000		21,000		18,000	
4012 Emp. Training Supplies	17,647	0	0	0		0		0	
4013 Testing Materials	6,398	9,613	1,311	0		0		0	
4014 Food, Cafeteria	0	0	1,655	0		3,000		3,000	
4016 Library Books	11,507	4,755	2,941	3,000		3,500		500	
4017 Library Periodicals	237	500	424	500		550		50	
4018 Library Supplies	1,704	2,658	3,328	500		1,000		500	
4019 Food	2,612	1,241	758	500		500		0	
4310 Tech. Supp/Equip - Add'l	66,102	80,865	3,816	12,000		17,000		5,000	
4450 Software - Replacement	454	460	1,010	5,000		10,400		5,400	
4510 General Equipment - Add'l.	1,456	1,845	516	0		0		0	
4550 General Equipment - Repl.	1,146	8,329	3,076	1,000		2,000		1,000	
5101 Equipment - Additional	11,425	8,341	0	0		0		0	
Totals	5,834,880	6,473,018	5,504,618	5,894,721	72.50	6,285,936	75.00	391,215	2.50
School Enrollment (K-5)	796	870	741	753		765			
Positions	75.80	84.00	65.10	72.50		75.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

SPRINGWOODS ELEMENTARY SCHOOL

School: 332
Address: 3815 Marquis Pl.
 Woodbridge, VA 22192
Principal: Janeene Mainor
Main Office: 703.590.9874
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	96,195	95,167	111,428	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	91,994	68,451	71,210	87,240	1.00	88,560	1.00	1,320	0.00
1120	Teacher, Classroom	2,433,932	2,621,287	2,615,183	2,620,800	42.00	2,671,200	42.00	50,400	0.00
1121	Librarian	64,956	67,771	70,726	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	104,741	121,030	125,594	99,840	1.60	101,760	1.60	1,920	0.00
1140	Teacher Assistant	164,867	144,426	146,533	145,440	6.00	146,880	6.00	1,440	0.00
1142	Cafeteria Aide	11,287	11,696	11,765	12,830	0.66	13,359	0.66	528	0.00
1150	Secretarial / Bookkeeper	141,448	143,892	145,140	141,600	4.00	144,240	4.00	2,640	0.00
1190	Custodian	94,875	91,555	95,306	99,840	3.00	101,640	3.00	1,800	0.00
1200	Overtime	6,912	3,179	2,351	2,000		1,750		(250)	
1201	Straight Time	0	2,065	3,817	3,000		2,500		(500)	
1300	Temporary Employee	57,962	55,327	43,754	3,000		18,000		15,000	
1500	Substitute Teacher	41,977	59,430	54,800	37,000		47,000		10,000	
1502	Substitute, Other	28,393	10,976	10,821	7,000		7,000		0	
1600	Instructional Supplement	3,524	2,171	0	0		0		0	
1602	Extra-Curr. Supplement	0	2,292	2,337	2,300		0		(2,300)	
2100	Social Security - FICA	245,834	255,435	256,074	263,479		269,991		6,511	
2210	Retirement - VRS	448,485	528,401	483,725	523,514		592,646		69,132	
2211	Retiree Health Care Credit	34,086	34,083	34,579	0		0		0	
2220	Retirement - PWCS	28,431	29,306	29,789	27,354		27,861		507	
2221	Defined Contribution Plan	0	648	3,988	0		0		0	
2300	Health Insurance - HMP	338,082	370,884	381,756	418,415		414,481		(3,934)	
2310	Short/Long Term Disability Premium	0	192	839	0		0		0	
2400	Life Insurance - GLI	37,379	39,178	39,679	44,239		45,060		821	
2830	Admin. Assoc. Fees	222	674	809	1,000		1,000		0	
3100	Professional Services	920	1,788	5,345	4,500		4,500		0	
3201	Telephone	141	619	1,661	3,000		3,000		0	
3401	Travel Reimbursement	37	0	104	0		0		0	
3402	Conference Expenses	1,825	2,126	1,588	2,000		2,000		0	
3450	Field Trips	4,807	3,573	3,742	3,000		3,000		0	
3502	Repair/Maint. - Equipment	0	0	125	0		0		0	
3504	Maint. Service Contract	2,212	2,879	9,403	8,000		8,000		0	
3700	In-Service Expenses	1,532	1,443	250	2,000		2,000		0	
3902	Printing Services	1,247	582	811	1,000		1,000		0	
3903	Postage	1,001	1,939	958	1,800		1,800		0	
3913	Tuition - Other Divisions	1,690	2,652	0	0		0		0	
3999	Other Contract Services	3,088	158	598	500		500		0	
4001	Office Supplies	788	775	2,425	1,500		1,500		0	
4002	Medical Supplies	335	1,162	563	1,000		1,000		0	
4003	Custodial Supplies	14,275	14,333	17,318	15,000		15,741		741	
4004	Repair/Maint. Supplies	0	201	0	0		0		0	
4007	Wearing Apparel	147	0	290	300		300		0	
4008	Reference Materials	91	212	2,513	2,000		2,000		0	
4010	Instructional Supplies	66,181	59,693	85,742	71,316		75,267		3,951	
4011	Textbooks	37,489	85,920	16,552	23,750		23,750		0	
4016	Library Books	3,524	0	1,620	2,500		2,500		0	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	586	(505)	2,930	1,000		1,000		0	
4019	Food	585	986	964	1,500		1,500		0	
4310	Tech. Supp/Equip - Add'l	124,955	4,566	40,721	6,300		6,300		0	
4350	Tech. Supp/Equip - Repl	4,687	213	2,337	0		10,000		10,000	
4410	Software - Additional	5,105	486	1,784	2,000		2,000		0	
4450	Software - Replacement	454	460	9,407	500		500		0	
4510	General Equipment - Add'l	2,450	973	5,876	2,000		12,000		10,000	
4550	General Equipment - Repl.	1,205	0	0	10,000		20,000		10,000	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		4,756,940	4,946,747	4,957,630	4,894,138	60.26	5,086,986	60.26	192,848	0.00
School Enrollment (K-5)		711	710	705	738		739			
Positions		56.07	56.27	56.27	60.26		60.26			

**Prince William County Public Schools
FY 2018 Proposed Budget**

STONEWALL JACKSON 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: Cosmetology, Air Force JROTC



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	94,753	97,596	101,528	87,240	1.00	88,560	1.00	1,320	0.00
1111 Principal	114,933	118,381	123,151	139,920	1.00	141,000	1.00	1,080	0.00
1112 Assistant Principal	491,262	505,999	526,391	517,800	5.00	630,000	6.00	112,200	1.00
1115 Teacher on Special Assignment	188,615	203,664	208,535	192,240	3.00	195,840	3.00	3,600	0.00
1120 Teacher, Classroom	8,585,512	9,020,425	9,445,506	9,383,040	151.00	10,402,560	164.20	1,019,520	13.20
1121 Librarian	178,868	129,852	120,992	128,160	2.00	130,560	2.00	2,400	0.00
1122 Counselor	447,933	461,331	478,974	480,600	7.50	522,240	8.00	41,640	0.50
1140 Teacher Assistant	184,648	198,045	205,831	218,160	9.00	244,800	10.00	26,640	1.00
1145 Computer Technologist	0	23,552	64,414	67,080	1.00	69,720	1.00	2,640	0.00
1148 Specialist	191,235	198,253	166,103	177,720	4.00	182,040	4.00	4,320	0.00
1150 Secretarial / Bookkeeper	465,127	488,016	531,133	552,840	14.00	559,800	14.00	6,960	0.00
1180 Natl Board Certified Teacher Incentive	27,500	22,500	27,500	0	0.00	0	0.00	0	0.00
1190 Custodian	436,722	451,902	463,040	471,600	14.00	480,480	14.00	8,880	0.00
1200 Overtime	17,605	9,484	8,774	10,000		10,000		0	
1201 Straight Time	0	5,717	8,714	7,000		7,017		0	
1300 Temporary Employee	42,752	33,114	64,654	45,000		45,000		0	
1500 Substitute Teacher	148,046	156,388	149,699	150,000		150,000		0	
1502 Substitute, Other	0	384	0	0		0		0	
1600 Instructional Supplement	49,749	19,834	73,917	120,000		122,500		2,500	
1601 Coaching Supplement	144,152	151,057	153,823	157,978		157,978		0	
1602 Extra-Curr. Supplement	89,909	92,009	71,015	60,000		60,000		0	
1603 Homebound Tutoring	0	1,640	328	0		0		0	
2100 Social Security - FICA	877,288	915,691	957,952	991,930		1,086,306		94,376	
2210 Retirement - VRS	1,556,799	1,800,906	1,724,548	1,915,339		2,343,070		427,730	
2211 Retiree Health Care Credit	116,599	116,015	122,940	0		0		0	
2220 Retirement - PWCS	102,917	106,695	113,402	100,573		110,546		9,973	
2221 Defined Contribution Plan	296	7,035	19,235	0		0		0	
2300 Health Insurance - HMP	1,097,933	1,247,712	1,398,155	1,538,392		1,644,536		106,144	
2310 Short/Long Term Disability Premium	81	1,989	4,505	0		0		0	
2400 Life Insurance - GLI	129,761	135,286	142,454	162,655		178,784		16,129	
2830 Admin. Assoc. Fees	0	85	10,385	100		100		0	
3100 Professional Services	0	0	1,000	0		0		0	
3106 Sports Officials	24,254	18,373	30,286	25,000		25,000		0	
3201 Telephone	5,728	3,975	3,596	5,000		5,000		0	
3401 Travel Reimbursement	2,918	9,509	5,813	5,500		7,000		1,500	
3402 Conference Expenses	13,565	19,133	21,896	23,355		20,000		(3,355)	
3450 Field Trips	57,201	62,731	64,557	58,500		58,500		0	
3504 Maint. Service Contracts	875	550	10	0		0		0	
3700 In-Service Expenses	6,564	2,050	2,050	0		0		0	
3902 Printing Services	23,243	24,893	12,883	24,000		19,000		(5,000)	
3903 Postage	10,922	3,844	7,005	11,500		11,500		0	
3905 Extra Curricular Expenses	4,015	47,949	33,297	20,000		20,000		0	
3913 Tuition - Other Divisions	2,050	0	0	0		0		0	
3919 Tuition - Annual Year Governor's School	20,362	17,773	20,849	17,000		17,000		0	
3921 Tuition - PWCS	1,846	1,587	666	125,000		85,000		(40,000)	
3999 Other Contract Services	1,101	508	725	0		0		0	
4001 Office Supplies	14,933	10,654	16,799	55,000		45,000		(10,000)	
4002 Medical Supplies	2,449	1,650	2,375	2,000		2,000		0	
4003 Custodial Supplies	35,362	44,992	46,306	40,000		40,000		0	
4004 Repair/Maint. Supplies	9,926	5,632	7,685	55,000		55,000		0	
4007 Wearing Apparel	(2,402)	2,872	10,603	3,500		3,500		0	
4009 Extra Curricular Supplies	568	8,201	450	8,500		5,500		(3,000)	
4010 Instructional Supplies	192,052	151,117	131,140	161,124		166,270		5,146	
4011 Textbooks	73,754	14,213	83,009	142,000		40,000		(102,000)	
4012 Emp. Training Supplies	714	1,115	146	0		0		0	
4013 Testing Materials	161,938	135,630	139,895	151,000		148,000		(3,000)	
4016 Library Books	9,544	3,120	2,643	5,000		5,000		0	
4017 Library Periodicals	3,132	2,947	827	7,000		7,000		0	
4018 Library Supplies	780	2,356	6,172	2,000		2,000		0	
4019 Food	1,195	14,954	16,492	4,000		4,000		0	
4150 Lease Agreement	50,796	53,673	65,029	70,000		70,000		0	
4310 Tech. Supp/Equip Add'l	7,923	77,602	35,356	125,000		75,000		(50,000)	
4350 Tech. Supp/Equip Repl	32,201	2,018	7,299	50,000		50,000		0	
4410 Software - Additional	4,532	5,357	2,753	10,000		10,000		0	
4450 Software - Replacement	5,694	460	10,950	50,000		50,000		0	
4510 General Equipment - Add'l.	12,798	40,216	50,050	179,000		124,000		(55,000)	
4550 General Equipment - Repl.	8,695	9,040	161	0		0		0	
5101 Equipment - Additional	0	0	33,564	0		0		0	
5501 Equipment - Replacement	0	0	0	50,000		50,000		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	16,582,222	17,521,247	18,361,936	19,165,346	212.50	20,788,689	228.20	1,623,343	15.70
Student Enrollment	2,318	2,418	2,444	2,560		2,694			
Positions	189.40	196.80	201.00	212.50		228.20			

**Prince William County Public Schools
FY 2018 Proposed Budget**

STONEWALL MIDDLE SCHOOL

School: 448
Address: 10100 Lomond Dr.
 Manassas, VA 20109
Principal: John Miller
Main Office: 703.361.3185
Grades: 6-8
Specialty: International Baccalaureate Program
Programs:



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved Budget	Positions	FY 2018 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions	
1111	Principal	141,403	145,531	151,243	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	206,626	189,316	196,370	191,520	2.00	199,920	2.00	8,400	0.00
1115	Teacher on Special Assignment	55,667	56,557	59,009	64,080	1.00	65,280	1.00	1,200	0.00
1120	Teacher, Classroom	4,519,070	4,468,713	4,655,863	4,494,480	72.00	4,649,040	73.00	154,560	1.00
1121	Librarian	122,660	132,556	139,201	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	251,030	260,684	258,885	199,560	3.00	203,400	3.00	3,840	0.00
1140	Teacher Assistant	155,740	160,240	166,178	145,440	6.00	73,440	3.00	(72,000)	(3.00)
1148	Specialist	79,804	85,235	89,286	91,680	2.00	93,480	2.00	1,800	0.00
1150	Secretarial / Bookkeeper	216,258	218,735	216,418	251,520	6.00	257,520	6.00	6,000	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	209,313	214,764	214,996	207,120	6.00	205,800	6.00	(1,320)	0.00
1200	Overtime	29,106	5,594	4,229	4,100		2,300		(1,800)	
1201	Straight Time	0	5,362	3,140	3,300		2,700		(600)	
1300	Temporary Employee	26,174	16,063	14,559	13,100		1,500		(11,600)	
1500	Substitute Teacher	88,607	89,319	76,227	56,500		58,000		1,500	
1502	Substitute, Other	0	0	7,114	0		0		0	
1600	Instructional Supplement	69,236	49,692	28,754	6,000		6,000		0	
1601	Coaching Supplement	29,086	30,520	30,256	25,000		30,000		5,000	
1602	Extra-Curr. Supplement	27,818	29,309	29,933	30,000		30,000		0	
1647	Coordinator Supplement	2,594	0	0	0		0		0	
2100	Social Security - FICA	459,850	452,122	451,039	462,159		469,911		7,752	
2210	Retirement - VRS	809,323	903,950	832,295	912,182		1,032,818		120,636	
2211	Retiree Health Care Credit	63,054	59,350	59,450	0		0		0	
2220	Retirement - PWCS	45,469	45,055	44,025	47,817		48,698		882	
2221	Defined Contribution Plan	0	690	10,536	0		0		0	
2300	Health Insurance - HMP	622,371	671,324	674,934	731,416		724,460		(6,956)	
2310	Short/Long Term Disability Premium	0	202	2,219	0		0		0	
2400	Life Insurance - GLI	69,219	68,355	68,957	77,333		78,759		1,426	
2830	Admin. Assoc. Fees	1,711	2,056	1,165	2,000		1,000		(1,000)	
2850	Employee Recognition	929	1,870	0	0		0		0	
3100	Professional Services	8,898	0	0	0		0		0	
3105	Contractual Services	0	0	1,000	0		0		0	
3106	Sports Officials	6,352	7,403	0	3,210		2,000		(1,210)	
3201	Telephone	5,394	2,675	2,820	2,000		1,600		(400)	
3401	Travel Reimbursement	2,298	2,519	1,773	2,000		0		(2,000)	
3402	Conference Expenses	15,643	13,119	4,827	25,000		6,000		(19,000)	
3450	Field Trips	18,395	16,435	20,654	15,000		7,500		(7,500)	
3501	Repair/Maint. - Building	3,643	8,298	0	0		0		0	
3502	Repair/Maint. - Equipment	1,563	16	1,651	1,000		1,200		200	
3504	Maint. Service Contract	1,200	550	100	148,137		265,917		117,780	
3700	In-Service Expenses	0	0	479	0		0		0	
3901	Laundry/Dry Cleaning	95	123	35	5,000		0		(5,000)	
3902	Printing Services	1,833	1,217	510	5,000		2,000		(3,000)	
3903	Postage	6,267	7,388	3,706	5,000		3,000		(2,000)	
3921	Tuition - PW	1,069	0	(250)	9,000		0		(9,000)	
3999	Other Contract Services	3,368	3,788	3,680	1,500		0		(1,500)	
4001	Office Supplies	2,844	3,574	5,217	2,000		3,500		1,500	
4002	Medical Supplies	1,542	1,914	0	1,000		1,200		200	
4003	Custodial Supplies	18,752	28,597	17,607	1,500		4,000		2,500	
4004	Repair/Maint. Supplies	384	1,779	137	0		0		0	
4007	Wearing Apparel	2,390	6,648	0	3,000		6,480		(3,000)	
4010	Instructional Supplies	279,449	113,224	70,809	165,217		101,250		(63,967)	
4011	Textbooks	6,549	53,881	0	55,000		78,405		23,405	
4012	Emp. Training Supplies	0	0	13	0		0		0	
4016	Library Books	10,660	7,484	11,762	12,000		10,000		(2,000)	
4017	Library Periodicals	1,673	4,454	1,280	5,000		5,000		0	
4018	Library Supplies	673	1,863	254	1,500		500		(1,000)	
4019	Food	2,391	1,768	1,838	5,500		500		(5,000)	
4020	Printing Supplies	0	0	0	0		1,000		1,000	
4150	Lease Agreement	25,332	20,283	22,388	21,000		20,233		(767)	
4310	Tech. Supp/Equip Add'l	18,723	35,909	3,008	13,000		500		(12,500)	
4350	Tech. Supp/Equip Repl	5,463	3,426	373	0		0		0	
4410	Software - Additional	100	12,865	4,714	5,000		4,000		(1,000)	
4450	Software - Replacement	454	460	1,010	0		1,050		1,050	
4510	General Equipment - Add'l	2,781	13,592	7,288	14,000		0		(14,000)	
4550	General Equipment - Repl.	0	5,503	0	0		5,000		5,000	
5501	Equipment - Replacement	6,250	20,906	0	0		0		0	
Totals		8,772,044	8,769,826	8,679,961	8,800,751	101.00	9,023,622	99.00	222,871	(2.00)
Student Enrollment		1,231	1,176	1,171	1,160		1,169			
Positions		103.00	100.00	102.00	101.00		99.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

SUDLEY ELEMENTARY SCHOOL

School: 302
Address: 9744 Copeland Dr.
 Manassas, VA 20109
Principal: Kendra Chapman
Main Office: 703.361.3444
Grades: K - 5
Specialty: Mathematics and Science
Programs: Baldrige School



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	127,348	131,112	136,852	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	81,737	84,189	87,580	87,240	1.00	88,560	1.00	1,320	0.00
1120	Teacher, Classroom	3,144,321	3,414,711	3,164,950	3,182,400	51.00	3,243,600	51.00	61,200	0.00
1121	Librarian	53,097	74,021	76,862	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	90,926	120,168	114,012	99,840	1.60	101,760	1.60	1,920	0.00
1140	Teacher Assistant	116,068	137,082	125,557	121,200	5.00	122,400	5.00	1,200	0.00
1142	Cafeteria Aide	2,883	10,220	5,303	6,415	0.33	6,679	0.33	264	0.00
1148	Specialist	0	0	30,253	36,480	1.00	37,320	1.00	840	0.00
1150	Secretarial / Bookkeeper	182,444	180,778	161,551	141,600	4.00	140,760	4.00	(840)	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	108,973	129,330	136,524	133,200	4.00	135,600	4.00	2,400	0.00
1200	Overtime	1,372	721	572	2,300		2,000		(300)	
1201	Straight Time	0	881	1,041	0		1,000		1,000	
1300	Temporary Employee	17,092	4,521	10,259	5,000		5,600		600	
1500	Substitute Teacher	43,245	42,136	35,092	26,176		31,946		5,770	
1502	Substitute, Other	1,770	1,563	1,694	3,000		1,500		(1,500)	
1600	Instructional Supplement	0	8,152	6,700	0		0		0	
2100	Social Security - FICA	293,228	317,519	297,794	308,076		313,966		5,890	
2210	Retirement - VRS	540,914	666,971	585,305	616,247		697,024		80,777	
2211	Retiree Health Care Credit	42,246	43,905	41,213	0		0		0	
2220	Retirement - PWCS	25,105	29,131	35,157	32,272		32,849		577	
2221	Defined Contribution Plan	287	3,220	832	0		0		0	
2300	Health Insurance - HMP	400,681	483,560	481,407	493,647		488,676		(4,972)	
2310	Short/Long Term Disability Premium	83	741	347	0		0		0	
2400	Life Insurance - GLI	46,243	50,479	47,553	52,193		53,126		932	
2830	Admin. Assoc. Fees	222	222	222	500		500		0	
3201	Telephone	5,053	3,409	2,905	1,500		1,700		200	
3401	Travel Reimbursement	1,308	923	561	500		300		(200)	
3402	Conference Expenses	0	0	402	0		0		0	
3450	Field Trips	2,924	2,884	3,709	1,300		4,000		2,700	
3501	Repair/Maint. - Building	0	0	1,400	1,000		1,000		0	
3504	Maint. Service Contract	550	550	5,730	6,000		6,000		0	
3700	In-Service Expenses	0	24	0	0		0		0	
3902	Printing Services	416	559	77	600		500		(100)	
3999	Other Contract Services	0	1,736	2,290	0		0		0	
4001	Office Supplies	0	0	0	1,000		0		(1,000)	
4002	Medical Supplies	0	399	610	1,000		500		(500)	
4003	Custodial Supplies	28,128	15,866	11,958	5,000		7,000		2,000	
4004	Repair/Maint. Supplies	1,085	0	0	0		0		0	
4007	Wearing Apparel	0	0	0	400		400		0	
4010	Instructional Supplies	73,046	71,050	53,332	76,579		65,361		(11,218)	
4011	Textbooks	32,667	145,189	6,249	16,699		10,000		(6,699)	
4016	Library Books	9,254	2,632	9,394	8,000		6,000		(2,000)	
4017	Library Periodicals	0	0	346	800		400		(400)	
4018	Library Supplies	34	0	208	500		600		100	
4019	Food	0	0	772	0		0		0	
4310	Tech. Supp/Equip - Add'l	81,645	57,405	105,277	5,000		20,000		15,000	
4450	Software - Replacement	454	460	1,010	0		0		0	
4510	General Equipment - Add'l	17,314	36,312	335	7,000		2,000		(5,000)	
4550	General Equipment - Repl.	0	1,190	0	3,000		3,000		0	
Totals		5,574,162	6,278,419	5,793,700	5,665,945	69.93	5,819,026	69.93	153,081	0.00
School Enrollment (K-5)		800	824	702	706		693			
Positions		70.60	77.67	68.13	69.93		69.93			

**Prince William County Public Schools
FY 2018 Proposed Budget**

SWANS CREEK ELEMENTARY SCHOOL

School: 389
Address: 17700 Wayside Dr.
 Dumfries, VA 22026
Principal: Barry Rosenberg
Main Office: 703.445.0930
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	135,688	139,759	145,392	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	70,505	72,620	75,527	87,240	1.00	88,560	1.00	1,320	0.00
1120	Teacher, Classroom	2,420,273	2,724,771	2,886,548	2,995,200	48.00	2,798,400	44.00	(196,800)	(4.00)
1121	Librarian	96,105	98,928	102,833	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	79,055	81,207	95,245	99,840	1.60	76,320	1.20	(23,520)	(0.40)
1140	Teacher Assistant	110,851	135,173	157,660	169,680	7.00	146,880	6.00	(22,800)	(1.00)
1142	Cafeteria Aide	10,109	8,742	9,838	11,664	0.60	12,024	0.60	360	0.00
1150	Secretarial / Bookkeeper	148,183	143,846	141,235	137,880	4.00	140,760	4.00	2,880	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	7,500	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	99,256	102,234	117,869	133,200	4.00	121,260	3.50	(11,940)	(0.50)
1200	Overtime	277	375	918	500		500		0	
1201	Straight Time	0	774	2,868	0		0		0	
1300	Temporary Employee	7,270	24,926	23,362	11,016		11,256		240	
1500	Substitute Teacher	26,714	34,862	35,583	52,897		53,355		458	
1502	Substitute, Other	5,319	8,556	4,102	2,705		2,705		45	
1600	Instructional Supplement	0	1,942	0	0		0		0	
1602	Extra-Curr. Supplement	1,873	2,674	3,093	1,950		1,753		(197)	
2100	Social Security - FICA	234,722	262,147	279,525	297,283		278,400		(18,883)	
2210	Retirement - VRS	451,420	548,858	527,064	588,031		611,211		23,180	
2211	Retiree Health Care Credit	33,994	35,905	38,157	0		0		0	
2220	Retirement - PWCS	31,943	33,601	32,690	30,823		28,816		(2,007)	
2221	Defined Contribution Plan	0	3,043	9,198	0		0		0	
2300	Health Insurance - HMP	356,437	400,686	417,802	471,479		428,688		(42,791)	
2310	Short/Long Term Disability Premium	0	876	2,274	0		0		0	
2400	Life Insurance - GLI	37,349	41,272	43,838	49,850		46,604		(3,245)	
2830	Admin. Assoc. Fees	274	824	385	452		452		0	
3201	Telephone	796	781	770	650		1,000		350	
3401	Travel Reimbursement	805	1,145	0	300		300		0	
3402	Conference Expenses	369	811	192	400		400		0	
3450	Field Trips	1,834	3,192	2,195	4,200		5,200		1,000	
3502	Repair/Maint. - Equipment	0	0	1,612	0		0		0	
3504	Maint. Service Contract	1,464	8,369	6,252	9,100		9,100		0	
3700	In-Service Expenses	(247)	1,397	253	0		0		0	
3902	Printing Services	16,241	5,321	4,125	10,000		10,000		0	
3903	Postage	249	243	121	500		500		0	
3921	Tuition - PW	0	0	0	810		810		0	
3999	Other Contract Services	23	14	0	1,000		1,000		0	
4001	Office Supplies	1,271	1,024	1,128	1,000		1,000		0	
4002	Medical Supplies	458	937	920	750		750		0	
4003	Custodial Supplies	17,657	14,876	14,316	10,000		10,000		0	
4004	Repair/Maint. Supplies	0	236	0	200		200		0	
4007	Wearing Apparel	225	3,187	390	390		300		(90)	
4008	Reference Materials	633	0	210	500		500		0	
4010	Instructional Supplies	28,101	43,609	64,720	76,461		76,752		291	
4011	Textbooks	72,993	109,568	17,269	40,000		38,000		(2,000)	
4012	Emp. Training Supplies	1,488	842	18,451	17,000		17,000		0	
4016	Library Books	3,208	5,047	3,180	3,000		3,000		0	
4017	Library Periodicals	220	774	0	600		600		0	
4018	Library Supplies	797	934	507	1,000		1,000		0	
4019	Food	332	286	429	750		750		0	
4310	Tech. Supp/Equip - Add'l	0	8,561	15,221	8,000		8,000		0	
4350	Tech. Supp/Equip - Repl	31,135	16,938	5,686	2,000		2,000		0	
4410	Software - Additional	18,474	22,506	41,995	14,300		30,880		16,580	
4450	Software - Replacement	577	2,504	1,010	0		0		0	
4510	General Equipment - Add'l.	0	12,468	1,158	600		600		0	
4550	General Equipment - Repl.	3,637	9,666	40,577	15,757		4,000		(11,757)	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		4,565,356	5,191,336	5,405,694	5,548,238	68.20	5,262,032	62.30	(286,206)	(5.90)
School Enrollment (K-5)		643	685	737	776		690			
Positions		56.33	61.93	67.70	68.20		62.30			

**Prince William County Public Schools
FY 2018 Proposed Budget**

TRIANGLE ELEMENTARY SCHOOL

School: 343
Address: 3615 Lions Field Rd.
 Triangle, VA 22172
Principal: Kimberly Gardziel
Main Office: 703.221.4114
Grades: K - 5
Specialty:
Programs: Baldrige School



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	111,432	117,045	121,761	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	72,621	74,800	92,913	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	2,859,598	2,855,088	2,946,804	3,314,700	53.00	3,370,800	53.00	56,100	0.00
1121 Librarian	74,571	76,848	80,077	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	111,648	119,880	113,919	112,320	1.80	101,760	1.60	(10,560)	(0.20)
1140 Teacher Assistant	282,295	233,835	240,570	243,400	10.00	220,320	9.00	(23,080)	(1.00)
1142 Cafeteria Aide	10,347	13,587	12,749	15,552	0.80	16,032	0.80	480	0.00
1150 Secretarial / Bookkeeper	149,390	147,155	130,406	141,600	4.00	144,240	4.00	2,640	0.00
1180 Natl Board Certified Teacher Incentive Bonus	2,500	5,000	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	118,306	121,855	125,437	133,200	4.00	135,600	4.00	2,400	0.00
1200 Overtime	1,778	1,827	1,808	3,650		6,500		2,850	
1201 Straight Time	0	2,577	1,585	3,850		3,500		(350)	
1300 Temporary Employee	16,433	31,333	64,988	18,500		93,000		74,500	
1500 Substitute Teacher	85,678	98,980	123,468	137,000		195,000		58,000	
1502 Substitute, Other	6,558	9,232	9,134	9,750		10,250		500	
1600 Instructional Supplement	0	5,547	1,541	14,000		19,000		5,000	
1602 Extra-Curr. Supplement	1,498	3,056	3,895	3,116		3,000		(116)	
2100 Social Security - FICA	285,817	284,355	296,607	338,142		351,362		13,220	
2210 Retirement - VRS	521,391	574,984	535,454	651,256		730,593		79,337	
2211 Retiree Health Care Credit	40,216	37,628	38,212	0		0		0	
2220 Retirement - PWCS	24,852	23,719	25,634	34,071		34,398		328	
2221 Defined Contribution Plan	0	1,002	3,957	0		0		0	
2300 Health Insurance - HMP	415,937	409,907	412,619	521,153		511,725		(9,428)	
2310 Short/Long Term Disability Premium	0	148	1,030	0		0		0	
2400 Life Insurance - GLI	44,193	43,392	44,090	55,102		55,632		530	
2830 Admin. Assoc. Fees	376	913	0	552		500		(52)	
3100 Professional Services	0	0	95	13,500		5,000		(8,500)	
3105 Contractual Services	(900)	6,949	7,400	12,000		5,000		(7,000)	
3107 Data Processing	0	0	0	5,000		0		(5,000)	
3201 Telephone	1,665	1,936	1,540	2,000		2,000		0	
3401 Travel Reimbursement	265	226	306	1,500		1,700		200	
3402 Conference Expenses	8,793	4,104	4,715	4,250		5,300		1,050	
3450 Field Trips	4,793	6,418	8,595	10,000		0		(10,000)	
3504 Maint. Service Contract	875	6,253	0	2,500		2,500		0	
3700 In-Service Expenses	0	1,197	0	0		0		0	
3902 Printing Services	7,040	8,145	9,134	17,500		17,500		0	
3903 Postage	0	588	955	2,000		2,000		0	
3911 Rental Equipment	0	0	0	0		2,500		2,500	
3913 Tuition - Other Divisions	130	0	0	0		0		0	
3999 Other Contract Services	0	140	190	500		0		(500)	
4001 Office Supplies	11,267	8,772	3,018	3,000		5,500		2,500	
4002 Medical Supplies	469	646	869	500		500		0	
4003 Custodial Supplies	23,378	29,222	20,293	10,000		20,000		10,000	
4007 Wearing Apparel	0	294	668	400		500		100	
4008 Reference Materials	0	0	0	5,000		5,000		0	
4009 Extra Curricular Supplies	0	0	0	0		1,000		1,000	
4010 Instructional Supplies	134,774	160,145	164,836	83,974		96,416		12,442	
4011 Textbooks	1,007	157,498	11,745	10,000		10,000		0	
4012 Emp. Training Supplies	0	729	75	0		0		0	
4013 Testing Materials	0	0	0	0		1,500		1,500	
4014 Food, Cafeteria	0	0	3,652	0		0		0	
4016 Library Books	8,256	14,547	4,352	10,000		20,000		10,000	
4017 Library Periodicals	85	1,136	384	3,000		3,000		0	
4018 Library Supplies	0	487	890	2,000		2,000		0	
4019 Food	0	3,695	2,405	10,000		10,000		0	
4020 Printing Supplies	0	0	0	0		25,000		25,000	
4310 Tech. Supp/Equip - Add'l	13,001	156,016	118,666	0		0		0	
4350 Tech. Supp/Equip - Repl	0	0	343	0		1,000		1,000	
4450 Software - Replacement	454	460	23,216	2,000		0		(2,000)	
4510 General Equipment - Add'l	5,542	25,695	3,387	3,000		5,500		2,500	
4550 General Equipment - Repl.	0	0	4,637	0		0		0	
5101 Equipment - Additional	919	1,800	0	0		0		0	
5150 Lease/Purchase Agreee.	1,598	1,992	8,945	10,000		10,000		0	
5501 Equipment - Replacement	0	0	269	0		0		0	
Totals	5,460,846	5,892,782	5,836,738	6,244,058	76.60	6,537,588	75.40	293,530	(1.20)
School Enrollment (K-5)	761	801	783	782		811			
Positions	76.20	73.60	73.90	76.60		75.40			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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 Languages Program
Programs: Baldrige School, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	95,167	98,022	101,973	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	94,753	97,596	101,528	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	2,275,790	1,953,393	2,037,948	1,996,800	32.00	2,226,000	35.00	229,200	3.00
1121 Librarian	57,893	64,084	66,333	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	98,637	87,346	90,927	62,400	1.00	76,320	1.20	13,920	0.20
1140 Teacher Assistant	89,793	93,014	96,840	121,200	5.00	146,880	6.00	25,680	1.00
1142 Cafeteria Aide	10,029	11,476	11,865	12,830	0.66	13,359	0.66	528	0.00
1150 Secretarial / Bookkeeper	122,366	124,452	129,272	137,880	4.00	140,760	4.00	2,880	0.00
1180 Natl Board Certified Teacher Incentive Bonus	2,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	113,017	119,278	124,829	99,840	3.00	101,640	3.00	1,800	0.00
1200 Overtime	1,650	787	1,844	500		1,000		500	
1201 Straight Time	0	1,510	1,251	0		200		200	
1300 Temporary Employee	53,721	43,394	10,992	0		0		0	
1500 Substitute Teacher	76,012	56,825	53,021	25,603		49,000		23,397	
1502 Substitute, Other	2,620	1,230	1,406	500		1,000		500	
1600 Instructional Supplement	2,847	3,240	2,009	1,500		3,000		1,500	
1602 Extra-Curr. Supplement	2,393	1,910	2,337	3,118		2,337		(781)	
2100 Social Security - FICA	230,336	203,355	209,623	208,975		232,213		23,238	
2210 Retirement - VRS	417,985	418,507	397,858	414,795		509,438		94,643	
2211 Retiree Health Care Credit	31,794	26,874	27,975	0		0		0	
2220 Retirement - PWCS	22,274	18,461	20,414	21,770		24,021		2,251	
2221 Defined Contribution Plan	0	309	1,101	0		0		0	
2300 Health Insurance - HMP	242,811	232,317	224,284	332,999		357,350		24,351	
2310 Short/Long Term Disability Premium	4	99	348	0		0		0	
2400 Life Insurance - GLI	35,106	31,295	32,557	35,208		38,849		3,641	
2830 Admin. Assoc. Fees	0	0	0	552		552		0	
3201 Telephone	0	0	79	0		0		0	
3401 Travel Reimbursement	4,203	1,841	1,556	800		800		0	
3450 Field Trips	(2,525)	1,203	195	0		200		200	
3501 Repair/Maint. - Building	(69)	190	0	0		0		0	
3502 Repair/Maint. - Equipment	0	42	0	0		0		0	
3504 Maint. Service Contract	875	550	0	0		0		0	
3902 Printing Services	314	305	483	500		5,000		4,500	
3903 Postage	0	20	213	0		500		500	
3913 Tuition - Other Divisions	2,756	0	0	0		0		0	
4001 Office Supplies	929	2,506	917	250		1,000		750	
4002 Medical Supplies	472	90	490	250		500		250	
4003 Custodial Supplies	12,763	9,252	11,296	4,000		10,000		6,000	
4004 Repair/Maint. Supplies	3,022	88	876	0		300		300	
4007 Wearing Apparel	0	225	300	300		300		0	
4010 Instructional Supplies	113,238	59,814	48,182	69,384		60,147		(9,237)	
4011 Textbooks	100,523	62,299	4,489	2,500		5,000		2,500	
4016 Library Books	(294)	3,885	1,840	0		0		0	
4017 Library Periodicals	0	205	40	0		0		0	
4018 Library Supplies	2,320	76	362	0		0		0	
4019 Food	0	0	39	0		0		0	
4310 Tech. Supp/Equip - Add'l	31,860	765	0	0		0		0	
4410 Software - Additional	10,372	9,963	11,278	0		10,000		10,000	
4450 Software - Replacement	454	460	1,010	0		550		550	
4510 General Equipment - Add'l.	11,158	12,389	12,884	6,000		8,200		2,200	
5103 DP Equipment - Additional	40,312	2,738	5,298	0		5,000		5,000	
5501 Equipment - Replacement	12,990	0	0	0		0		0	
Totals	4,425,169	3,865,181	3,855,359	3,829,974	48.66	4,305,375	52.86	475,401	4.20
School Enrollment (K-5)	680	541	517	481		563			
Positions	54.90	48.87	48.87	48.66		52.86			

**Prince William County Public Schools
FY 2018 Proposed Budget**

VAUGHAN ELEMENTARY SCHOOL

School: 358
Address: 2200 York Dr.
 Woodbridge, VA 22191
Principal: Mark Boyd
Main Office: 703.494.3220
Grades: K - 5
Specialty:
Programs: Baldrige School



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	117,436	120,845	125,561	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	81,737	94,754	100,506	87,240	1.00	88,560	1.00	1,320	0.00
1115 Teacher on Special Assignment	0	50,119	55,816	64,080	1.00	65,280	1.00	1,200	0.00
1120 Teacher, Classroom	2,944,909	3,099,396	3,096,038	3,619,200	58.00	3,116,400	49.00	(502,800)	(9.00)
1121 Librarian	65,015	67,986	70,726	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	125,117	128,851	130,717	124,800	2.00	89,040	1.40	(35,760)	(0.60)
1140 Teacher Assistant	188,846	183,382	194,102	193,920	8.00	146,880	6.00	(47,040)	(2.00)
1142 Cafeteria Aide	22,113	13,214	14,967	18,274	0.94	18,705	0.94	432	0.00
1148 Specialist	0	0	0	36,480	1.00	0	0.00	(36,480)	(1.00)
1150 Secretarial / Bookkeeper	171,790	151,157	154,422	141,600	4.00	140,760	4.00	(840)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	2,500	7,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	145,087	126,599	131,339	115,697	3.63	117,867	3.63	2,170	0.00
1200 Overtime	4,514	4,093	1,301	1,500		1,500		0	
1201 Straight Time	0	3,446	3,032	3,500		1,500		(2,000)	
1300 Temporary Employee	14,881	10,951	45,756	0		0		0	
1500 Substitute Teacher	87,271	64,155	66,891	70,000		50,000		(20,000)	
1502 Substitute, Other	2,563	4,613	2,584	5,000		5,000		0	
1600 Instructional Supplement	5,230	13,195	4,966	3,000		700		(2,300)	
1602 Extra-Curr. Supplement	0	1,146	1,558	0		1,558		1,558	
2100 Social Security - FICA	285,753	303,390	311,084	356,993		308,230		(48,762)	
2210 Retirement - VRS	495,198	591,468	542,959	709,465		680,481		(28,984)	
2211 Retiree Health Care Credit	38,579	39,260	39,640	0		0		0	
2220 Retirement - PWCS	22,482	21,899	20,290	36,979		31,997		(4,982)	
2221 Defined Contribution Plan	254	4,833	11,166	0		0		0	
2300 Health Insurance - HMP	267,878	324,556	381,981	565,640		475,997		(89,643)	
2310 Short/Long Term Disability Premium	77	1,051	2,802	0		0		0	
2400 Life Insurance - GLI	42,449	45,005	45,487	59,805		51,747		(8,058)	
2830 Admin. Assoc. Fees	0	0	0	552		552		0	
3100 Professional Services	61	207	4	0		0		0	
3201 Telephone	2,314	1,824	2,105	1,600		1,700		100	
3401 Travel Reimbursement	0	205	0	2,300		2,300		0	
3402 Conference Expenses	7,542	2,255	5,047	3,000		3,000		0	
3450 Field Trips	3,907	4,774	6,985	4,500		2,500		(2,000)	
3502 Repair/Maint. - Equipment	0	5,780	0	0		500		500	
3504 Maint. Service Contract	875	550	0	0		0		0	
3700 In-Service Expenses	0	770	0	0		0		0	
3902 Printing Services	1,537	0	0	1,500		0		(1,500)	
3911 Rental Equipment	0	0	0	0		1,206		1,206	
3913 Tuition - Other Divisions	0	3,276	0	600		0		(600)	
3999 Other Contract Services	3,116	3,362	2,239	0		0		0	
4001 Office Supplies	6,581	3,677	2,657	5,000		5,000		0	
4002 Medical Supplies	1,163	798	654	1,500		1,500		0	
4003 Custodial Supplies	20,569	12,880	13,801	15,000		15,000		0	
4004 Repair/Maint. Supplies	1,460	1,376	1,970	2,000		2,000		0	
4007 Wearing Apparel	71	295	0	225		400		175	
4010 Instructional Supplies	172,779	105,500	79,182	65,470		58,995		(6,475)	
4011 Textbooks	34,463	144,502	6,059	25,000		7,000		(18,000)	
4013 Testing Materials	0	0	0	500		0		(500)	
4016 Library Books	8,237	9,248	1,600	15,000		10,000		(5,000)	
4017 Library Periodicals	713	996	1,251	1,500		1,500		0	
4018 Library Supplies	391	0	0	500		0		(500)	
4019 Food	(538)	4,688	48	300		0		(300)	
4310 Tech. Supp/Equip - Add'l	36,827	15,831	70,331	25,000		5,000		(20,000)	
4450 Software - Replacement	454	460	1,010	0		0		0	
4510 General Equipment - Add'l.	43,381	5,972	17,952	9,000		4,000		(5,000)	
8002 General Reserve	0	0	0	3,000		3,000		0	
Totals	5,477,580	5,806,088	5,771,088	6,578,500	81.57	5,702,756	68.97	(875,744)	(12.60)
School Enrollment (K-5)	798	789	795	855		668			
Positions	71.77	73.57	75.57	81.57		68.97			

**Prince William County Public Schools
FY 2018 Proposed Budget**

VICTORY ELEMENTARY SCHOOL

School: 339
Address: 12001 Tygart Lake Dr.
 Bristow, VA 20136
Principal: Donna Kirby
Main Office: 703.257.0356
Grades: K - 5
Specialty: International Baccalaureate Program
Programs: Baldrige School



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	124,173	127,898	133,052	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	76,958	79,355	82,553	87,240	1.00	88,560	1.00	1,320	0.00
1120	Teacher, Classroom	2,830,506	2,997,038	2,477,376	2,589,600	41.50	2,575,800	40.50	(13,800)	(1.00)
1121	Librarian	76,571	78,848	82,077	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	112,077	115,692	84,032	99,840	1.60	89,040	1.40	(10,800)	(0.20)
1140	Teacher Assistant	149,029	157,302	143,157	145,440	6.00	146,880	6.00	1,440	0.00
1142	Cafeteria Aide	14,086	13,943	7,045	7,776	0.40	8,016	0.40	240	0.00
1150	Secretarial / Bookkeeper	159,100	146,068	131,936	137,880	4.00	140,760	4.00	2,880	0.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	104,685	115,330	121,593	128,040	4.00	130,320	4.00	2,280	0.00
1200	Overtime	5,128	2,752	4,044	6,645		6,000		(645)	
1201	Straight Time	0	1,976	1,847	1,300		1,000		(300)	
1300	Temporary Employee	17,268	45,094	29,085	14,012		12,000		(2,012)	
1500	Substitute Teacher	66,129	88,541	72,199	79,636		65,000		(14,636)	
1502	Substitute, Other	1,357	3,291	1,795	4,645		4,000		(645)	
1600	Instructional Supplement	0	2,169	2,047	0		1,500		1,500	
1602	Extra-Curr. Supplement	2,247	2,292	2,337	2,418		2,418		0	
2100	Social Security - FICA	274,568	293,263	242,901	266,735		264,438		(2,298)	
2210	Retirement - VRS	507,786	601,463	463,492	519,899		574,985		55,086	
2211	Retiree Health Care Credit	39,332	39,383	32,829	0		0		0	
2220	Retirement - PWCS	20,506	22,018	23,763	27,300		27,190		(110)	
2221	Defined Contribution Plan	69	2,283	2,849	0		0		0	
2300	Health Insurance - HMP	326,142	355,480	339,904	417,583		404,490		(13,093)	
2310	Short/Long Term Disability Premium	23	466	576	0		0		0	
2400	Life Insurance - GLI	43,057	45,293	38,001	44,151		43,974		(178)	
2830	Admin. Assoc. Fees	563	444	1,110	452		500		48	
3201	Telephone	1,935	2,037	1,402	3,000		3,000		0	
3401	Travel Reimbursement	187	23	(669)	4,500		0		(4,500)	
3402	Conference Expenses	747	676	1,374	1,000		0		(1,000)	
3450	Field Trips	4,011	2,653	3,420	2,000		2,500		500	
3501	Repair/Maint. - Building	0	206	0	1,000		1,000		0	
3502	Repair/Maint. - Equipment	645	909	0	1,000		0		(1,000)	
3504	Maint. Service Contract	326	550	0	250		0		(250)	
3700	In-Service Expenses	325	46	0	500		0		(500)	
3902	Printing Services	3,306	4,218	176	3,500		2,000		(1,500)	
3903	Postage	79	341	369	1,000		1,000		0	
3911	Rental Equipment	0	0	0	20,000		10,000		(10,000)	
3913	Tuition - Other Divisions	3,552	0	754	0		0		0	
3921	Tuition - PW	0	0	2,496	0		0		0	
4001	Office Supplies	2,256	4,394	508	4,000		4,000		0	
4002	Medical Supplies	941	799	511	1,500		1,500		0	
4003	Custodial Supplies	21,893	28,800	24,448	20,000		17,000		(3,000)	
4004	Repair/Maint. Supplies	0	0	949	2,500		1,000		(1,500)	
4007	Wearing Apparel	447	165	782	300		400		100	
4009	Extra Curricular Supplies	332	205	23	150		0		(150)	
4010	Instructional Supplies	57,889	132,461	54,075	76,247		35,300		(40,947)	
4011	Textbooks	94,823	108,469	0	15,768		12,000		(3,768)	
4013	Testing Materials	4,859	0	0	1,500		1,500		0	
4016	Library Books	4,828	4,745	5,242	5,000		5,000		0	
4017	Library Periodicals	500	476	0	150		0		(150)	
4018	Library Supplies	0	898	0	150		500		350	
4019	Food	111	661	90	150		0		(150)	
4310	Tech. Supp/Equip - Add'l	61,568	35,743	43,927	10,000		15,700		5,700	
4350	Tech. Supp/Equip - Repl	1,286	0	0	0		0		0	
4450	Software - Replacement	454	460	2,042	0		500		500	
4510	General Equipment - Add'l.	13,076	11,917	8,675	14,500		17,500		3,000	
4550	General Equipment - Repl.	0	754	423	0		0		0	
8002	General Reserve	0	0	0	0		500		500	
Totals		5,241,731	5,687,788	4,677,616	4,952,537	60.50	4,904,169	59.30	(48,368)	(1.20)
School Enrollment (K-5)		929	968	708	723		683			
Positions		71.80	75.30	61.00	60.50		59.30			

**Prince William County Public Schools
FY 2018 Proposed Budget**

WEST GATE ELEMENTARY SCHOOL

School: 354
Address: 8031 Urbanna Rd.
 Manassas, VA 20109
Principal: Julie Svendsen
Main Office: 703.368.4404
Grades: K - 5
Specialty:
Programs: Baldrige School



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	127,973	131,698	99,018	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	72,621	74,800	48,956	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	3,142,011	3,001,659	2,642,388	2,814,240	45.10	2,868,360	45.10	54,120	0.00
1121 Librarian	83,132	85,607	88,552	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	80,121	111,060	109,169	124,800	2.00	63,600	1.00	(61,200)	(1.00)
1140 Teacher Assistant	95,869	104,020	106,327	96,960	4.00	97,920	4.00	960	0.00
1142 Cafeteria Aide	13,909	14,187	14,600	15,552	0.80	16,032	0.80	480	0.00
1148 Specialist	33,520	36,667	38,108	36,480	1.00	37,320	1.00	840	0.00
1150 Secretarial / Bookkeeper	136,518	140,870	147,700	141,600	4.00	144,240	4.00	2,640	0.00
1180 Natl Board Certified Teacher Incentive Bonus	10,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	89,939	92,090	95,165	99,840	3.00	101,640	3.00	1,800	0.00
1200 Overtime	5,365	6,961	8,878	8,000		2,000		(6,000)	
1201 Straight Time	0	3,835	8,229	0		0		0	
1300 Temporary Employee	50,028	49,024	50,239	25,000		25,000		0	
1500 Substitute Teacher	44,006	33,749	24,260	50,000		50,000		0	
1600 Instructional Supplement	0	5,989	3,823	0		20,000		20,000	
1602 Extra-Curr. Supplement	0	1,528	779	0		0		0	
2100 Social Security - FICA	296,155	287,531	256,533	281,673		283,056		1,383	
2210 Retirement - VRS	501,880	552,747	461,774	556,063		618,508		62,445	
2211 Retiree Health Care Credit	40,358	37,232	33,405	0		0		0	
2220 Retirement - PWCS	19,422	20,683	20,920	29,026		29,055		29	
2221 Defined Contribution Plan	305	3,483	5,477	0		0		0	
2300 Health Insurance - HMP	352,436	376,557	381,058	443,988		432,238		(11,750)	
2310 Short/Long Term Disability Premium	84	998	1,483	0		0		0	
2400 Life Insurance - GLI	44,034	42,667	38,398	46,943		46,990		47	
3201 Telephone	1,621	1,826	1,003	0		1,500		1,500	
3401 Travel Reimbursement	6,213	6,588	4,436	6,000		1,000		(5,000)	
3402 Conference Expenses	1,219	302	433	3,000		0		(3,000)	
3450 Field Trips	6,095	8,925	8,830	5,000		5,000		0	
3501 Repair/Maint. - Building	0	284	934	2,000		0		(2,000)	
3504 Maint. Service Contract	858	700	0	0		0		0	
3700 In-Service Expenses	0	0	0	1,000		1,000		0	
3902 Printing Services	34,890	11,331	3,501	40,000		20,000		(20,000)	
3913 Tuition - Other Divisions	0	3,380	0	0		0		0	
4002 Medical Supplies	0	205	0	0		0		0	
4003 Custodial Supplies	16,837	29,849	21,834	20,000		20,000		0	
4004 Repair/Maint. Supplies	0	301	0	0		0		0	
4007 Wearing Apparel	225	0	0	0		200		200	
4010 Instructional Supplies	150,592	176,785	111,658	96,498		135,574		39,076	
4011 Textbooks	32,168	36,570	0	20,000		10,000		(10,000)	
4014 Food, Cafeteria	0	0	1,642	0		0		0	
4016 Library Books	4,107	17,209	12,624	5,000		5,000		0	
4017 Library Periodicals	0	0	347	0		0		0	
4018 Library Supplies	892	45	1,170	1,000		1,000		0	
4150 Lease Agreement	0	0	150	0		0		0	
4310 Tech. Supp/Equip - Add'l	17,117	0	(200)	10,000		5,000		(5,000)	
4350 Tech. Supp/Equip - Repl	4,359	0	1,370	0		0		0	
4450 Software - Replacement	454	460	1,010	0		0		0	
4510 General Equipment - Add'l.	0	0	0	10,000		5,000		(5,000)	
Totals	5,517,332	5,515,400	4,858,481	5,259,183	62.90	5,320,193	61.90	61,010	(1.00)
School Enrollment (K-5)	675	646	543	549		551			
Positions	70.90	68.50	61.90	62.90		61.90			

**Prince William County Public Schools
FY 2018 Proposed Budget**

WESTRIDGE ELEMENTARY SCHOOL

School: 374
Address: 12400 Knightsbridge Dr.
 Woodbridge, VA 22192
Principal: Laurence Khan
Main Office: 703.590.3711
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	113,636	95,167	99,002	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	77,044	74,626	67,122	87,240	1.00	88,560	1.00	1,320	0.00
1120	Teacher, Classroom	2,313,519	2,348,475	2,463,376	2,620,800	42.00	2,734,800	43.00	114,000	1.00
1121	Librarian	66,005	67,986	70,726	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	82,007	84,306	86,591	99,840	1.60	101,760	1.60	1,920	0.00
1140	Teacher Assistant	195,580	167,796	157,602	169,680	7.00	146,880	6.00	(22,800)	(1.00)
1142	Cafeteria Aide	13,547	13,993	14,289	11,664	0.60	13,359	0.66	1,695	0.06
1150	Secretarial / Bookkeeper	148,417	152,598	131,381	137,880	4.00	140,760	4.00	2,880	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	106,118	109,303	113,595	105,000	3.00	106,920	3.00	1,920	0.00
1200	Overtime	4,479	2,498	4,213	3,500		3,500		0	
1201	Straight Time	0	1,998	2,272	4,000		3,000		(1,000)	
1300	Temporary Employee	26,758	14,848	21,089	0		0		0	
1500	Substitute Teacher	51,426	52,237	56,590	57,000		51,000		(6,000)	
1502	Substitute, Other	4,296	3,762	3,125	3,000		3,000		0	
1600	Instructional Supplement	150	0	3,181	0		0		0	
1602	Extra-Curr. Supplement	1,498	1,528	3,895	0		0		0	
2100	Social Security - FICA	240,353	238,997	246,021	266,365		273,790		7,425	
2210	Retirement - VRS	417,243	462,145	445,041	527,096		603,551		76,456	
2211	Retiree Health Care Credit	32,070	30,681	32,167	0		0		0	
2220	Retirement - PWCS	24,821	22,734	21,339	27,562		28,391		829	
2221	Defined Contribution Plan	0	3,670	7,007	0		0		0	
2300	Health Insurance - HMP	216,749	229,244	250,642	421,597		422,362		765	
2310	Short/Long Term Disability Premium	0	824	1,689	0		0		0	
2400	Life Insurance - GLI	35,347	35,475	37,182	44,576		45,917		1,341	
2830	Admin. Assoc. Fees	385	444	444	550		500		0	
3201	Telephone	2,086	1,296	1,564	1,400		1,400		0	
3401	Travel Reimbursement	2,493	0	0	500		500		0	
3402	Conference Expenses	3,657	2,756	2,015	500		500		0	
3450	Field Trips	1,614	2,141	2,736	2,000		2,500		500	
3504	Maint. Service Contract	560	550	10	1,350		1,350		0	
3700	In-Service Expenses	1,141	443	242	1,000		1,000		0	
3902	Printing Services	238	87	786	400		400		0	
3903	Postage	690	1,387	655	800		1,000		200	
3905	Extra Curricular Expenses	0	0	655	0		0		0	
3911	Rental Equipment	0	0	5,246	13,000		13,000		0	
3999	Other Contract Services	15	3	2,279	5,000		3,000		(2,000)	
4001	Office Supplies	5,219	3,350	4,111	5,000		3,000		(2,000)	
4002	Medical Supplies	307	1,716	503	300		400		100	
4003	Custodial Supplies	10,912	13,968	12,135	13,000		15,000		2,000	
4004	Repair/Maint. Supplies	0	592	947	1,000		500		(500)	
4007	Wearing Apparel	146	111	190	300		300		0	
4008	Reference Materials	1,925	1,890	475	1,000		2,000		1,000	
4010	Instructional Supplies	74,373	66,686	56,916	56,764		50,400		(6,364)	
4011	Textbooks	108,258	58,691	10,893	14,000		14,000		0	
4014	Food, Cafeteria	0	0	335	0		1,000		1,000	
4016	Library Books	2,207	4,232	2,374	4,000		4,000		0	
4017	Library Periodicals	635	870	1,530	2,000		2,000		0	
4018	Library Supplies	1,403	1,131	1,142	800		800		0	
4019	Food	0	873	371	2,000		2,000		0	
4310	Tech. Supp/Equip - Add'l	23,439	5,918	29,131	10,000		15,000		5,000	
4450	Software - Replacement	454	460	1,010	500		500		0	
4510	General Equipment - Add'l.	21,285	21,258	90,528	4,000		2,000		(2,000)	
5501	Equipment - Replacement	0	0	0	126,241		47,673		(78,568)	
Totals		4,437,004	4,408,242	4,568,361	5,036,484	61.20	5,138,723	61.26	102,239	0.06
School Enrollment (K-5)		702	704	737	748		738			
Positions		58.22	57.55	59.84	61.20		61.26			

**Prince William County Public Schools
FY 2018 Proposed Budget**

WILLIAMS ELEMENTARY SCHOOL

School: 324
Address: 3100 Panther Pride Dr.
 Dumfries, VA 22026
Principal: Lymara Colon
Main Office: 703.445.8376
Grades: K - 5
Specialty: International Baccalaureate Primary Years Program
Programs: Gifted Center



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	110,325	89,703	93,318	118,200	1.00	120,120	1.00	1,920	0.00
1112	Assistant Principal	61,500	66,458	69,135	87,240	1.00	88,560	1.00	1,320	0.00
1115	Teacher on Special Assignment	0	49,923	64,725	64,080	1.00	65,280	1.00	1,200	0.00
1120	Teacher, Classroom	3,163,550	3,278,268	3,542,159	4,087,200	65.50	3,307,200	52.00	(780,000)	(13.50)
1121	Librarian	54,403	60,346	64,294	64,080	1.00	65,280	1.00	1,200	0.00
1122	Counselor	103,080	103,408	108,842	124,800	2.00	101,760	1.60	(23,040)	(0.40)
1140	Teacher Assistant	295,138	308,913	325,496	315,120	13.00	269,280	11.00	(45,840)	(2.00)
1142	Cafeteria Aide	18,847	23,194	23,631	36,547	1.88	28,058	1.41	(8,489)	(0.47)
1150	Secretarial / Bookkeeper	126,302	161,349	173,313	163,920	5.00	167,280	5.00	3,360	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	122,511	125,907	130,217	133,200	4.00	135,600	4.00	2,400	0.00
1200	Overtime	4,746	168	1,110	3,000		2,000		(1,000)	
1201	Straight Time	0	5,631	4,033	7,300		5,500		(1,800)	
1300	Temporary Employee	64,093	30,125	17,127	5,500		4,000		(1,500)	
1500	Substitute Teacher	44,136	58,051	72,247	65,000		40,000		(25,000)	
1502	Substitute, Other	0	455	0	2,000		400		(1,600)	
1600	Instructional Supplement	8,065	6,744	6,109	9,000		6,000		(3,000)	
1602	Extra-Curr. Supplement	0	3,056	3,196	3,116		2,337		(779)	
2100	Social Security - FICA	308,824	323,548	345,033	404,636		337,262		(67,374)	
2210	Retirement - VRS	567,613	663,035	649,406	801,324		743,524		(57,799)	
2211	Retiree Health Care Credit	43,221	43,676	46,983	0		0		0	
2220	Retirement - PWCS	24,898	27,458	28,264	41,778		34,995		(6,784)	
2221	Defined Contribution Plan	0	4,605	9,642	0		0		0	
2300	Health Insurance - HMP	364,378	403,257	464,976	639,056		520,603		(118,453)	
2310	Short/Long Term Disability Premium	0	1,290	2,873	0		0		0	
2400	Life Insurance - GLI	47,450	50,221	53,971	67,568		56,597		(10,971)	
2830	Admin. Assoc. Fees	395	1,009	1,274	1,000		1,000		0	
3100	Professional Services	680	0	0	1,000		1,000		0	
3201	Telephone	242	1,229	1,209	1,500		1,500		0	
3401	Travel Reimbursement	0	0	449	1,500		1,500		0	
3402	Conference Expenses	4,802	1,730	4,994	4,000		5,500		1,500	
3450	Field Trips	2,019	2,300	2,570	5,000		2,000		(3,000)	
3501	Repair/Maint. - Building	893	424	0	1,000		500		(500)	
3504	Maint. Service Contract	550	550	750	800		0		(800)	
3700	In-Service Expenses	1,309	10,577	18,972	12,000		6,000		(6,000)	
3902	Printing Services	1,329	2,148	1,755	4,000		1,500		(2,500)	
3903	Postage	1,590	2,384	333	1,000		1,000		0	
3911	Rental Equipment	180	0	723	300		0		(300)	
3999	Other Contract Services	0	482	1,074	1,000		1,000		0	
4001	Office Supplies	19,743	4,468	4,529	10,000		3,000		(7,000)	
4002	Medical Supplies	725	2,157	675	2,500		1,500		(1,000)	
4003	Custodial Supplies	15,242	16,546	17,602	20,000		15,000		(5,000)	
4004	Repair/Maint. Supplies	230	2,344	16,785	6,500		7,000		500	
4007	Wearing Apparel	501	0	0	350		350		0	
4010	Instructional Supplies	96,160	132,899	63,644	108,250		55,857		(52,393)	
4011	Textbooks	37,538	198,599	17,919	37,200		37,000		(200)	
4014	Food, Cafeteria	0	0	1,325	0		1,000		1,000	
4016	Library Books	6,990	3,026	2,280	4,480		2,000		(2,480)	
4017	Library Periodicals	0	417	0	500		500		0	
4018	Library Supplies	0	0	0	500		500		0	
4019	Food	208	2,727	3,474	2,500		2,000		(500)	
4310	Tech. Supp/Equip - Add'l	26,011	126,314	95,988	36,000		18,500		(17,500)	
4350	Tech. Supp/Equip - Repl	5,625	26,863	41,880	5,000		5,450		450	
4410	Software - Additional	13,777	0	0	5,000		5,000		0	
4450	Software - Replacement	454	2,953	1,010	1,500		1,500		0	
4510	General Equipment - Add'l.	4,197	19,346	1,154	16,000		2,000		(14,000)	
4550	General Equipment - Repl.	0	0	5,290	5,000		1,000		(4,000)	
5101	Equipment - Additional	0	13,428	0	0		0		0	
5103	DP Equipment - Additional	0	0	3,715	0		0		0	
5501	Equipment - Replacement	0	20,000	0	5,000		0		(5,000)	
5503	DP Equipment - Repl.	0	23,990	0	0		0		0	
Totals		5,779,469	6,512,698	6,616,469	7,544,045	95.38	6,283,293	79.01	(1,260,752)	(16.37)
School Enrollment (K-5)		857	956	981	1,035		795			
Positions		80.40	84.40	89.40	95.38		79.01			

**Prince William County Public Schools
FY 2018 Proposed Budget**

WILSON ELEMENTARY SCHOOL
School: 306
Address: 5710 Liberty Hill Court
 Woodbridge, VA 22193
Principal: Felicia Norwood
Main Office: 703.897.8408
Grades: K - 5
Specialty:
Programs:



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved Budget	Positions	FY 2018 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1111 Principal	0	0	101,973	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	0	0	0	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	0	0	0	2,745,600	44.00	2,575,800	40.50	(169,800)	(3.50)
1121 Librarian	0	0	0	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	0	0	0	99,840	1.60	114,480	1.80	14,640	0.20
1140 Teacher Assistant	0	0	0	193,920	8.00	220,320	9.00	26,400	1.00
1142 Cafeteria Aide	0	0	0	18,274	0.94	18,705	0.94	432	0.00
1150 Secretarial / Bookkeeper	0	0	29,327	137,880	4.00	140,760	4.00	2,880	0.00
1190 Custodian	0	0	0	113,940	3.50	115,980	3.50	2,040	0.00
1200 Overtime	0	0	196	0	0	0	0	0	0
1300 Temporary Employee	0	0	295	0	0	3,000	0	3,000	0
1500 Substitute Teacher	0	0	0	73,634	0	46,500	0	(27,134)	0
1502 Substitute, Other	0	0	0	4,000	0	3,500	0	(500)	0
2100 Social Security - FICA	0	0	9,688	279,731	0	268,747	0	(10,984)	0
2210 Retirement - VRS	0	0	19,770	551,200	0	591,376	0	40,176	0
2211 Retiree Health Care Credit	0	0	1,392	0	0	0	0	0	0
2220 Retirement - PWCS	0	0	1,966	28,842	0	27,875	0	(967)	0
2300 Health Insurance - HMP	0	0	5,586	441,171	0	414,677	0	(26,494)	0
2400 Life Insurance - GLI	0	0	1,562	46,645	0	45,081	0	(1,564)	0
2830 Admin. Assoc. Fees	0	0	0	452	0	800	0	348	0
3201 Telephone	0	0	648	2,500	0	1,548	0	(952)	0
3401 Travel Reimbursement	0	0	4,512	0	0	0	0	0	0
3402 Conference Expenses	0	0	1,443	1,000	0	0	0	(1,000)	0
3450 Field Trips	0	0	0	1,500	0	1,500	0	0	0
3504 Maint. Service Contract	0	0	0	0	0	6,400	0	6,400	0
3700 In-Service Expenses	0	0	0	0	0	5,000	0	5,000	0
3902 Printing Services	0	0	321	500	0	18,000	0	17,500	0
3903 Postage	0	0	0	500	0	150	0	(350)	0
4001 Office Supplies	0	0	1,095	1,882	0	18,000	0	16,118	0
4002 Medical Supplies	0	0	142	500	0	500	0	0	0
4003 Custodial Supplies	0	0	6,626	2,000	0	27,400	0	25,400	0
4007 Wearing Apparel	0	0	0	600	0	600	0	0	0
4010 Instructional Supplies	0	0	69,555	65,998	0	34,947	0	(31,051)	0
4011 Textbooks	0	0	49,599	0	0	29,500	0	(20,099)	0
4016 Library Books	0	0	0	0	0	10,000	0	10,000	0
4019 Food	0	0	360	5,000	0	2,000	0	(3,000)	0
4310 Tech. Supp/Equip - Add'l	0	0	0	0	0	22,609	0	22,609	0
4410 Software - Additional	0	0	5,508	0	0	27,603	0	27,603	0
Totals	0	0	311,616	5,086,628	65.04	5,067,318	62.74	(19,310)	(2.30)
School Enrollment (K-5)			0	757		671			
Positions			1.00	65.04		62.74			

**Prince William County Public Schools
FY 2018 Proposed Budget**

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:
Programs: Baldrige School, School of Excellence



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,636	117,045	121,761	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	70,439	77,044	80,149	87,240	1.00	88,560	1.00	1,320	0.00
1120 Teacher, Classroom	3,136,486	2,956,120	3,016,262	3,169,920	50.80	3,180,000	50.00	10,080	(0.80)
1121 Librarian	60,404	62,216	64,725	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	108,985	117,839	122,589	124,800	2.00	127,200	2.00	2,400	0.00
1140 Teacher Assistant	107,744	127,202	171,343	193,920	8.00	220,320	9.00	26,400	1.00
1142 Cafeteria Aide	13,721	12,161	11,700	15,552	0.80	16,032	0.80	480	0.00
1150 Secretarial / Bookkeeper	173,333	179,391	187,237	163,920	5.00	167,280	5.00	3,360	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	122,323	127,366	132,070	138,360	4.00	135,600	4.00	(2,760)	0.00
1200 Overtime	3,197	739	1,396	3,000		3,000		0	
1201 Straight Time	0	998	1,081	0		0		0	
1300 Temporary Employee	7,068	11,743	33,510	9,000		6,000		(3,000)	
1500 Substitute Teacher	56,418	62,921	69,313	94,080		94,080		0	
1502 Substitute, Other	3,321	1,642	1,323	2,000		2,000		0	
1600 Instructional Supplement	3,062	4,200	5,904	10,000		0		(10,000)	
1602 Extra-Curr. Supplement	0	0	2,566	3,118		3,117		(1)	
2100 Social Security - FICA	291,267	282,159	294,801	321,084		323,487		2,403	
2210 Retirement - VRS	566,040	607,024	564,008	627,796		705,616		77,820	
2211 Retiree Health Care Credit	42,218	38,650	39,395	0		0		0	
2220 Retirement - PWCS	29,615	29,962	32,833	32,890		33,245		356	
2221 Defined Contribution Plan	0	320	469	0		0		0	
2300 Health Insurance - HMP	458,008	465,307	535,852	503,089		494,575		(8,513)	
2310 Short/Long Term Disability Premium	0	91	162	0		0		0	
2400 Life Insurance - GLI	46,361	44,591	45,469	53,192		53,767		575	
2830 Admin. Assoc. Fees	444	59	452	552		552		0	
3100 Professional Services	33	11	1,081	0		0		0	
3401 Travel Reimbursement	2,305	1,075	110	0		0		0	
3402 Conference Expenses	701	438	875	0		0		0	
3450 Field Trips	3,495	2,817	2,836	2,000		2,000		0	
3504 Maint. Service Contract	0	1,225	1,991	0		0		0	
3902 Printing Services	1,868	3,145	3,304	3,000		2,000		(1,000)	
3903 Postage	739	916	538	1,000		1,000		0	
3911 Rental Equipment	16,944	21,024	23,380	26,000		26,000		0	
4001 Office Supplies	8,647	7,603	9,054	13,000		11,000		(2,000)	
4002 Medical Supplies	666	880	479	1,000		1,000		0	
4003 Custodial Supplies	18,003	17,028	17,716	13,000		12,000		(1,000)	
4010 Instructional Supplies	68,565	90,219	83,790	46,701		30,154		(16,547)	
4011 Textbooks	17,622	57,812	25,490	12,000		10,000		(2,000)	
4014 Food, Cafeteria	0	0	612	0		0		0	
4016 Library Books	1,731	2,167	6,811	2,000		1,000		(1,000)	
4017 Library Periodicals	0	0	182	200		100		(100)	
4018 Library Supplies	87	195	469	200		100		(100)	
4019 Food	1,232	4,166	5,271	0		0		0	
4310 Tech. Supp/Equip - Add'l	19,922	10,606	37,874	5,100		2,100		(3,000)	
4350 Tech. Supp/Equip - Repl	8,833	12,292	1,704	6,000		6,000		0	
4410 Software - Additional	0	0	13,134	10,000		0		(10,000)	
4450 Software - Replacement	1,004	460	7,787	0		0		0	
4510 General Equipment - Add'l.	4,206	8,193	1,581	10,000		10,000		0	
Totals	5,593,192	5,571,560	5,787,439	5,886,993	73.60	5,954,286	73.80	67,293	0.20
School Enrollment (K-5)	981	930	926	940		904			
Positions	72.80	70.70	72.70	73.60		73.80			

**Prince William County Public Schools
FY 2018 Proposed Budget**

WOODBINE PRESCHOOL

School: 219
Address: 13225 Canova Drive
 Manassas 20112
Administrator: Kristin Waldrop
Main Office: 703.791.3151
Grades:
Specialty:
Programs:



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	11,259	11,597	12,324	0	0.0	0	0.0	0	0.00
1115 Teacher on Special Assignment	77,728	85,607	88,552	64,080	1.0	65,280	1.0	1,200	0.00
1120 Teacher, Classroom	540,575	540,662	551,667	499,200	8.0	508,800	8.0	9,600	0.00
1140 Teacher Assistant	91,469	97,990	98,661	96,960	4.0	97,920	4.0	960	0.00
1150 Secretarial / Bookkeeper	56,421	39,963	41,519	36,480	1.0	37,320	1.0	840	0.00
1190 Custodian	45,542	46,908	48,753	37,080	1.0	37,440	1.0	360	0.00
1200 Overtime	7,949	4,935	1,750	1,000		1,000		0	
1201 Straight Time	0	4,958	4,009	3,500		3,500		0	
1300 Temporary Employee	4,227	2,080	1,646	5,500		5,500		0	
1500 Substitute Teacher	10,711	12,331	7,187	15,000		15,000		0	
1502 Substitute, Other	456	0	157	1,200		1,200		0	
2100 Social Security - FICA	63,177	62,687	63,776	58,141		59,132		991	
2210 Retirement - VRS	115,867	126,690	119,223	112,361		126,998		14,637	
2211 Retiree Health Care Credit	8,665	8,143	8,384	0		0		0	
2220 Retirement - PWCS	8,634	8,974	9,497	5,944		6,049		105	
2221 Defined Contribution Plan	0	489	676	0		0		0	
2300 Health Insurance - HMP	63,439	51,030	53,849	90,918		89,985		(933)	
2310 Short/Long Term Disability Premium	0	134	213	0		0		0	
2400 Life Insurance - GLI	9,705	9,584	9,872	9,613		9,783		170	
2830 Admin. Assoc. Fees	0	0	385	400		400		0	
3100 Professional Services	498	23	147	400		400		0	
3201 Telephone	705	853	1,080	1,200		1,200		0	
3401 Travel Reimbursement	7,375	6,550	6,338	5,900		5,900		0	
3402 Conference Expenses	130	0	570	3,000		1,000		(2,000)	
3450 Field Trips	330	123	478	800		800		0	
3501 Repair/Maint. - Building	342	0	0	2,000		2,000		0	
3502 Repair/Maint. - Equipment	0	0	0	1,000		1,000		0	
3700 In-Service Expenses	351	301	151	1,000		500		(500)	
3902 Printing Services	84	108	0	300		300		0	
3903 Postage	230	414	391	1,000		500		(500)	
4001 Office Supplies	2,157	544	1,717	2,000		1,000		(1,000)	
4002 Medical Supplies	142	194	0	300		500		200	
4003 Custodial Supplies	3,277	1,701	1,968	2,000		2,000		0	
4004 Repair/Maint. Supplies	798	0	0	500		500		0	
4007 Wearing Apparel	0	22	168	200		200		0	
4008 Reference Materials	37	0	0	500		500		0	
4010 Instructional Supplies	10,826	9,994	10,848	15,152		19,587		4,435	
4013 Testing Materials	0	0	0	500		500		0	
4016 Library Books	28	0	0	500		500		0	
4018 Library Supplies	0	0	0	500		500		0	
4019 Food	168	0	436	500		500		0	
4310 Tech. Supp/Equip Add'l	315	0	19,291	2,500		3,000		500	
4350 Tech. Supp/Equip Repl	280	0	0	0		0		0	
4410 Software - Additional	100	0	0	200		200		0	
4450 Software - Replacement	454	460	460	0		0		0	
4510 General Equipment - Add'l.	2,170	0	258	0		0		0	
4550 General Equipment - Repl.	15,427	2,736	7,306	2,000		2,000		0	
5501 Equipment - Replacement	0	0	(10,703)	0		0		0	
Totals	1,162,046	1,138,786	1,163,004	1,081,328	15.00	1,110,393	15.00	29,065	0.00
School Enrollment	68	63	65	80		80			
Positions	15.00	15.00	15.00	15.00		15.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

WOODBRIIDGE HIGH SCHOOL

School: 506
Address: 3001 Old Bridge Rd.
 Woodbridge, VA 22192
Principal: Heather Abney
Main Office: 703.497.8000
Grades: 9-12
Specialty: Ctr. For Fine & Performing Arts
Programs: AP Scholars, Cosmetology, Project Lead the Way, Army JROTC



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	129,358	133,239	124,012	139,920	1.00	141,000	1.00	1,080	0.00
1112	Assistant Principal	583,110	590,685	531,513	621,360	6.00	630,000	6.00	8,640	0.00
1115	Teacher on Special Assignment	102,832	105,917	100,758	51,264	0.80	195,840	3.00	144,576	2.20
1120	Teacher, Classroom	9,884,576	9,988,744	10,104,811	9,223,560	148.40	9,566,040	151.00	342,480	2.60
1121	Librarian	164,888	169,816	176,600	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	551,480	559,263	542,118	512,640	8.00	522,240	8.00	9,600	0.00
1140	Teacher Assistant	82,526	84,840	76,685	96,960	4.00	97,920	4.00	960	0.00
1148	Specialist	134,699	135,971	131,362	141,240	3.00	144,720	3.00	3,480	0.00
1150	Secretarial / Bookkeeper	471,660	485,833	524,442	521,640	13.00	535,920	13.00	14,280	0.00
1180	Natl Board Certified Teacher Incentive	5,000	2,500	0	0	0.00	0	0.00	0	0.00
1190	Custodian	536,322	540,927	542,203	558,960	16.00	569,520	16.00	10,560	0.00
1200	Overtime	16,012	12,974	18,238	4,000		1,000		(3,000)	
1201	Straight Time	0	6,969	8,843	500		1,000		500	
1300	Temporary Employee	19,871	42,556	32,455	25,000		25,000		0	
1500	Substitute Teacher	146,225	141,065	174,928	135,000		135,000		0	
1502	Substitute, Other	709	3,031	0	0		0		0	
1600	Instructional Supplement	35,610	43,675	50,858	20,000		20,000		0	
1601	Coaching Supplement	166,713	170,175	173,213	174,000		174,000		0	
1602	Extra-Curr. Supplement	66,212	66,023	68,796	72,000		72,000		0	
1603	Homebound Tutoring	0	0	789	1,000		1,000		0	
2100	Social Security - FICA	965,978	981,866	984,127	950,681		991,651		40,970	
2210	Retirement - VRS	1,756,816	1,973,653	1,818,592	1,841,081		2,137,939		296,858	
2211	Retiree Health Care Credit	133,482	128,764	129,940	0		0		0	
2220	Retirement - PWCS	129,260	123,964	119,260	97,165		101,523		4,358	
2221	Defined Contribution Plan	387	9,834	22,019	0		0		0	
2300	Health Insurance - HMP	1,257,597	1,273,576	1,368,835	1,486,268		1,510,318		24,050	
2310	Short/Long Term Disability Premium	123	2,048	4,660	0		0		0	
2400	Life Insurance - GLI	147,957	149,592	150,971	157,144		164,192		7,049	
2830	Admin. Assoc. Fees	625	0	536	1,500		1,000		(500)	
3100	Professional Services	1,600	1,053	8,579	0		0		0	
3106	Sports Officials	0	0	31,052	25,000		25,000		0	
3201	Telephone	4,506	4,337	3,344	5,000		5,000		0	
3401	Travel Reimbursement	4,485	7,751	973	20,000		5,000		(15,000)	
3402	Conference Expenses	23,282	34,841	18,181	10,000		10,000		0	
3450	Field Trips	60,589	65,330	66,834	57,000		51,000		(6,000)	
3501	Repair/Maint. - Building	384	818	0	5,000		5,000		0	
3504	Maint. Service Contracts	550	550	0	0		0		0	
3700	In-Service Expenses	18,989	135	4,934	8,000		5,000		(3,000)	
3902	Printing Services	1,411	0	5,936	18,000		18,000		0	
3903	Postage	10,140	2,466	1,767	11,000		6,000		(5,000)	
3905	Extra Curricular Expenses	0	356	0	0		0		0	
3913	Tuition - Other Divisions	125,260	139,356	0	20,000		0		(20,000)	
3919	Tuition - Annual Year Governor's School	13,090	13,330	4,468	14,000		14,000		0	
3921	Tuition - PWCS	4,227	10,222	8,898	30,000		30,000		0	
3999	Other Contract Services	1,132	1,427	0	0		0		0	
4001	Office Supplies	6,870	9,679	11,053	11,000		11,000		0	
4002	Medical Supplies	3,412	2,925	2,509	2,000		2,000		0	
4003	Custodial Supplies	54,798	48,003	55,576	50,000		50,000		0	
4004	Repair/Maint. Supplies	13,316	4,409	5,438	50,000		40,000		(10,000)	
4007	Wearing Apparel	821	675	236	2,000		2,000		0	
4009	Extra Curricular Supplies	18,079	0	80	0		0		0	
4010	Instructional Supplies	235,279	309,088	181,635	282,000		171,000		(111,000)	
4011	Textbooks	149,801	56,972	27,286	255,000		100,000		(155,000)	
4013	Testing Materials	0	0	128,225	10,000		10,000		0	
4016	Library Books	6,801	12,657	9,126	12,000		12,000		0	
4017	Library Periodicals	2,676	184	612	1,000		1,000		0	
4018	Library Supplies	150	304	14,325	1,000		1,000		0	
4019	Food	156	9,155	11,699	10,000		11,500		1,500	
4150	Lease Agreement	38,844	38,844	35,847	175,000		75,000		(100,000)	
4310	Tech. Supp/Equip Add'l	25,545	179,168	25,759	200,000		200,000		0	
4350	Tech. Supp/Equip Repl	30,121	0	28,428	150,000		163,603		13,603	
4410	Software - Additional	0	3,640	0	100,000		0		(100,000)	
4450	Software - Replacement	2,824	2,910	1,010	100,000		0		(100,000)	
4510	General Equipment - Add'l.	5,989	9,746	166	236,783		0		(236,783)	
5101	Equipment - Additional	0	12,698	15,697	200,000		10,000		(190,000)	
Totals		18,355,152	18,910,530	18,691,235	19,031,826	202.20	18,903,487	207.00	(128,339)	4.80
Student Enrollment		2,848	2,875	2,874	2,825		2,634			
Positions		207.60	212.40	212.00	202.20		207.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

WOODBRIIDGE MIDDLE SCHOOL

School: 456
Address: 2201 York Dr.
 Woodbridge, VA 22191
Principal: Angela Owens
Main Office: 703.494.3181
Grades: 6-8
Specialty:
Programs: School of Excellence



		FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	133,594	137,602	143,148	129,720	1.00	133,680	1.00	3,960	0.00
1112	Assistant Principal	160,464	167,565	174,318	191,520	2.00	199,920	2.00	8,400	0.00
1115	Teacher on Special Assignment	0	66,300	64,682	0	0.00	65,280	1.00	65,280	1.00
1120	Teacher, Classroom	3,950,212	4,193,269	4,617,066	5,010,720	80.20	5,604,948	88.03	594,228	7.83
1121	Librarian	136,030	142,106	147,774	128,160	2.00	130,560	2.00	2,400	0.00
1122	Counselor	236,025	243,105	252,903	199,560	3.00	255,624	3.80	56,064	0.80
1140	Teacher Assistant	159,905	146,541	187,366	193,920	8.00	171,360	7.00	(22,560)	(1.00)
1148	Specialist	78,413	50,108	50,849	55,200	1.00	56,160	1.00	960	0.00
1150	Secretarial / Bookkeeper	205,122	247,593	258,928	259,680	6.00	303,360	7.00	43,680	1.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	10,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	178,642	173,143	179,627	201,960	6.00	205,800	6.00	3,840	0.00
1200	Overtime	2,755	1,458	1,159	3,500		0		(3,500)	
1201	Straight Time	0	616	76	2,500		0		(2,500)	
1300	Temporary Employee	15,220	17,562	19,817	3,500		1,000		(2,500)	
1500	Substitute Teacher	74,600	68,611	57,906	80,000		95,000		15,000	
1502	Substitute, Other	2,195	2,394	1,469	1,000		2,000		1,000	
1600	Instructional Supplement	24,171	23,967	18,399	15,000		71,000		56,000	
1601	Coaching Supplement	29,086	31,728	30,256	34,925		32,203		(2,722)	
1602	Extra-Curr. Supplement	23,256	23,939	20,971	19,291		23,960		4,669	
2100	Social Security - FICA	402,132	425,309	457,149	499,559		562,361		62,802	
2210	Retirement - VRS	720,503	857,236	843,303	986,321		1,228,426		242,105	
2211	Retiree Health Care Credit	55,482	57,199	62,065	0		0		0	
2220	Retirement - PWCS	40,663	42,495	45,071	51,601		57,726		6,125	
2221	Defined Contribution Plan	0	8,104	22,352	0		0		0	
2300	Health Insurance - HMP	451,034	516,937	593,024	789,298		858,766		69,469	
2310	Short/Long Term Disability Premium	0	1,754	4,446	0		0		0	
2400	Life Insurance - GLI	61,106	65,844	71,371	83,453		93,360		9,907	
2830	Admin. Assoc. Fees	409	329	736	1,000		1,500		500	
3100	Professional Services	2,000	0	0	30,000		1,000		(29,000)	
3105	Contractual Services	0	0	169	0		2,500		2,500	
3106	Sports Officials	7,856	4,615	6,876	8,000		6,000		(2,000)	
3201	Telephone	3,723	3,503	4,536	4,000		27,000		23,000	
3401	Travel Reimbursement	6,072	7,509	359	2,500		3,000		500	
3402	Conference Expenses	7,768	3,161	5,881	5,000		4,000		(1,000)	
3450	Field Trips	37,634	32,715	39,102	48,250		15,000		(33,250)	
3501	Repair/Maint. - Building	895	2,036	1,223	2,000		11,000		9,000	
3502	Repair/Maint. - Equipment	0	0	0	0		5,000		5,000	
3504	Maint. Service Contract	550	550	0	0		0		0	
3700	In-Service Expenses	4,198	351	1,356	2,000		5,000		3,000	
3902	Printing Services	15,556	11,827	15,498	18,000		13,000		(5,000)	
3903	Postage	3,042	4,712	1,220	3,000		5,000		2,000	
3921	Tuition - PW	0	0	0	25,000		22,500		(2,500)	
3999	Other Contract Services	4,765	85	2,477	0		0		0	
4001	Office Supplies	4,453	3,260	2,937	4,000		8,000		4,000	
4002	Medical Supplies	3,453	442	1,085	1,000		2,500		1,500	
4003	Custodial Supplies	11,907	16,422	18,782	15,000		16,000		1,000	
4004	Repair/Maint. Supplies	5,566	4,310	646	2,000		2,000		0	
4007	Wearing Apparel	150	300	390	500		5,500		5,000	
4009	Extra Curricular Supplies	0	135	0	0		0		0	
4010	Instructional Supplies	88,546	55,907	40,054	88,550		76,250		(12,300)	
4011	Textbooks	158,674	11,494	3,251	20,000		35,000		15,000	
4012	Emp. Training Supplies	0	24	0	2,000		6,000		4,000	
4013	Testing Materials	0	0	68	5,000		5,000		0	
4014	Food, Cafeteria	0	0	0	0		15,000		15,000	
4016	Library Books	3,506	2,508	3,240	5,000		15,000		10,000	
4017	Library Periodicals	444	1,202	0	3,100		3,000		(100)	
4018	Library Supplies	440	2,482	662	2,000		0		(2,000)	
4019	Food	3,277	3,331	4,894	5,000		14,500		9,500	
4310	Tech. Supp/Equip Add'l	76,941	180,101	96,915	519,984		98,485		(421,499)	
4410	Software - Additional	0	0	6,525	0		7,000		7,000	
4450	Software - Replacement	1,504	460	34,019	0		12,500		12,500	
4510	General Equipment - Add'l	9,443	35,702	76,362	7,000		32,500		25,500	
4550	General Equipment - Repl.	66,106	46,538	11,844	21,899		15,000		(6,899)	
5103	DP Equipment - Additional	21,382	21,600	8,059	0		0		0	
5501	Equipment - Replacement	0	0	0	0		8,000		8,000	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		7,700,866	8,180,094	8,722,162	9,796,170	109.20	10,656,229	118.83	860,059	9.63
Student Enrollment		1,174	1,230	1,294	1,340		1,473			
Positions		93.50	99.00	108.40	109.20		118.83			

**Prince William County Public Schools
FY 2018 Proposed Budget**

YORKSHIRE ELEMENTARY SCHOOL

School: 335
Address: 7610 Old Centreville Rd.
 Manassas, VA 20111
Principal: Lyn Marsilio
Main Office: 703.361.3124
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School



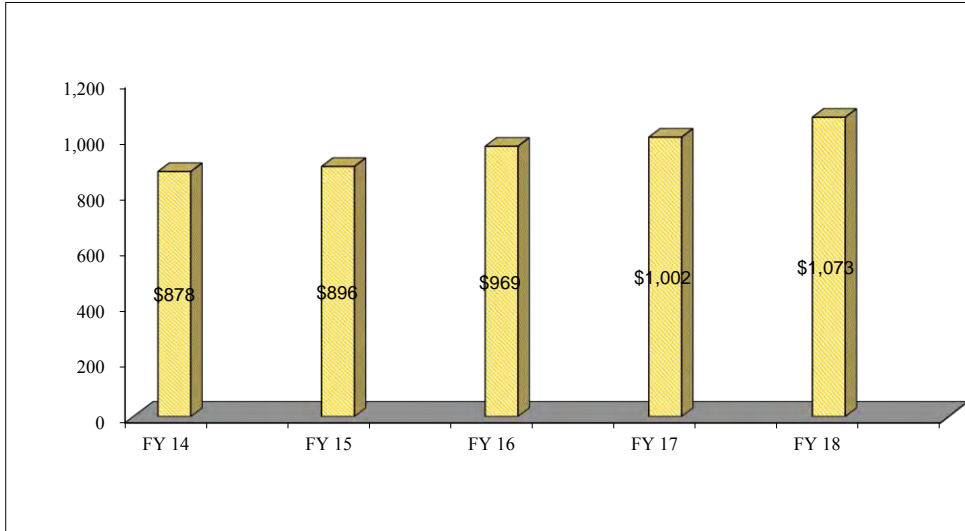
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	126,256	135,573	102,802	118,200	1.00	120,120	1.00	1,920	0.00
1112 Assistant Principal	64,522	66,458	69,135	87,240	1.00	88,560	1.00	1,320	0.00
1115 Teacher on Special Assignment	0	56,936	59,231	64,080	1.00	65,280	1.00	1,200	0.00
1120 Teacher, Classroom	3,570,836	3,458,182	3,299,065	3,900,000	62.50	4,134,000	65.00	234,000	2.50
1121 Librarian	69,986	72,026	55,816	64,080	1.00	65,280	1.00	1,200	0.00
1122 Counselor	125,017	99,361	108,416	124,800	2.00	127,200	2.00	2,400	0.00
1140 Teacher Assistant	210,669	223,471	224,950	169,680	7.00	195,840	8.00	26,160	1.00
1142 Cafeteria Aide	16,815	12,058	12,607	18,274	0.94	18,705	0.94	432	0.00
1148 Specialist	32,448	25,769	27,042	36,480	1.00	37,320	1.00	840	0.00
1150 Secretarial / Bookkeeper	156,561	145,693	148,043	167,640	5.00	170,760	5.00	3,120	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	140,729	146,699	145,294	138,360	4.00	140,880	4.00	2,520	0.00
1200 Overtime	17,675	8,374	5,271	4,900		6,000		1,100	
1201 Straight Time	0	18,086	7,865	3,600		6,500		2,900	
1300 Temporary Employee	19,122	11,652	27,812	8,250		8,200		(50)	
1500 Substitute Teacher	61,831	60,901	69,796	70,000		72,000		2,000	
1502 Substitute, Other	1,830	1,445	2,347	1,400		0		(1,400)	
1600 Instructional Supplement	25,834	5,738	244	5,000		6,000		1,000	
1602 Extra-Curr. Supplement	749	2,292	3,116	3,116		3,116		0	
2100 Social Security - FICA	343,356	327,593	318,509	381,360		402,831		21,471	
2210 Retirement - VRS	612,887	634,752	571,356	755,552		887,718		132,166	
2211 Retiree Health Care Credit	47,746	43,536	42,367	0		0		0	
2220 Retirement - PWCS	27,005	20,051	18,835	39,452		41,676		2,225	
2221 Defined Contribution Plan	618	10,563	14,579	0		0		0	
2300 Health Insurance - HMP	452,002	436,333	487,581	603,462		620,001		16,539	
2310 Short/Long Term Disability Premium	184	2,931	3,743	0		0		0	
2400 Life Insurance - GLI	52,331	50,156	48,892	63,804		67,403		3,598	
2830 Admin. Assoc. Fees	674	770	0	1,000		1,000		0	
3201 Telephone	0	0	882	0		0		0	
3401 Travel Reimbursement	4,273	474	2,234	100		2,500		2,400	
3402 Conference Expenses	125	190	1,290	5,000		3,000		(2,000)	
3450 Field Trips	2,935	6,421	2,324	4,000		4,000		0	
3502 Repair/Maint. - Equipment	868	799	0	1,000		0		(1,000)	
3504 Maint. Service Contract	1,189	1,253	0	500		0		(500)	
3700 In-Service Expenses	2,072	398	0	0		5,000		5,000	
3902 Printing Services	9,929	5,782	6,061	8,500		1,000		(7,500)	
3903 Postage	851	636	796	1,000		1,200		200	
3911 Rental Equipment	0	0	2,309	13,900		15,000		1,100	
3913 Tuition - Other Divisions	3,562	2,548	0	0		0		0	
3921 Tuition - PW	0	858	0	0		1,000		1,000	
3999 Other Contract Services	7,636	9,299	8,444	0		1,000		1,000	
4001 Office Supplies	5,172	2,746	156	2,500		3,500		1,000	
4002 Medical Supplies	1,874	800	226	1,000		1,000		0	
4003 Custodial Supplies	29,626	21,475	21,841	20,000		23,000		3,000	
4004 Repair/Maint. Supplies	817	230	0	0		1,000		1,000	
4007 Wearing Apparel	750	75	0	375		0		(375)	
4008 Reference Materials	4,847	1,983	137	0		500		500	
4010 Instructional Supplies	89,446	135,565	177,843	88,342		66,511		(21,831)	
4011 Textbooks	50,776	68,008	12,967	22,000		25,000		3,000	
4012 Emp. Training Supplies	0	484	66	0		1,000		1,000	
4014 Food, Cafeteria	0	0	394	0		1,500		1,500	
4016 Library Books	4,610	13,747	18,103	10,000		10,000		0	
4017 Library Periodicals	564	426	0	500		500		0	
4018 Library Supplies	263	239	210	500		1,000		500	
4019 Food	2,694	1,907	1,993	8,000		2,000		(6,000)	
4020 Printing Supplies	0	0	505	0		9,000		9,000	
4310 Tech. Supp/Equip - Add'l	9,007	9,379	37,484	5,000		3,000		(2,000)	
4350 Tech. Supp/Equip - Repl	19,475	0	29,395	0		38,000		38,000	
4410 Software - Additional	12,759	16,700	6,262	10,500		10,000		(500)	
4450 Software - Replacement	454	460	1,010	500		4,500		4,000	
4510 General Equipment - Add'l.	6,344	8,042	110	6,750		6,750		0	
4550 General Equipment - Repl.	0	0	291	0		2,000		2,000	
8002 General Reserve	0	0	0	3,000		4,000		1,000	
Totals	6,453,102	6,390,819	6,208,050	7,042,697	86.44	7,533,852	89.94	491,155	3.50
School Enrollment (K-5)	876	881	808	871		900			
Positions	83.37	85.87	82.37	86.44		89.94			

**Prince William County Public Schools
FY 2018 Proposed Budget**

**DEBT SERVICE FUND 004
054**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved Budget	Positions	FY 2018 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
6101 Bond Principal	45,771,273	48,095,848	52,177,657	55,699,806		61,670,000		5,970,194	
6103 Literary Loan Principal	250,000	250,000	250,000	250,000		0		(250,000)	
6201 Bond Interest	28,069,113	28,222,134	30,171,584	31,744,841		34,361,315		2,616,474	
6203 Literary Loan Interest	100,000	90,000	80,000	70,000		0		(70,000)	
6300 Other Debt Service Costs	253,981	218,928	1,085,722	222,000		612,000		390,000	
6301 Bond Issuance Costs	246,575	400,796	758,697	365,000		600,000		235,000	
Totals	74,690,942	77,277,706	84,523,659	88,351,647	0.00	97,243,315	0.00	8,891,668	0.00

Debt Service Per Pupil Cost by Fiscal Year



The chart above relates the per pupil cost for debt service obligations in fiscal years 2014-2018. Fiscal years 2014-2016 are calculated with actual expenditures and September 30th student membership data. Fiscal years 2017 and 2018 per pupil cost are calculated with anticipated fiscal year expenditures and estimated student membership.

Prince William County Public Schools
FY 2018 Proposed Budget

CONSTRUCTION FUND 007
037

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	0	0	107,280	1.00	111,960	1.00	4,680	0.00
1107 Admin. Coordinator	348,032	316,419	356,343	489,000	5.00	496,200	5.00	7,200	0.00
1200 Overtime	46,173	134,906	148,227	0		0		0	
1201 Straight Time	0	6,397	13,229	0		0		0	
1300 Temporary Employee	593,974	735,848	656,229	0		0		0	
2100 Social Security - FICA	75,171	91,085	88,885	45,615		46,524		909	
2210 Retirement - VRS	47,593	49,888	51,225	94,033		106,732		12,699	
2211 Retiree Health Care Credit	3,860	3,354	3,698	0		0		0	
2220 Retirement - PWCS	1,284	1,544	2,255	4,830		4,926		96	
2300 Health Insurance - HMP	12,106	8,895	17,987	73,879		73,283		(596)	
2400 Life Insurance - GLI	4,138	3,765	4,151	7,811		7,967		156	
3104 Engineering Services	5,484,126	6,308,820	7,500,025	12,095,200		6,545,435		(5,549,765)	
3201 Telephone	12,688	13,777	13,883	0		0		0	
3500 Miscellaneous Projects	615,140	494,336	0	0		0		0	
3505 Stormwater	0	52,104	0	0		0		0	
4003 Custodial Supplies	0	0	71,803	0		0		0	
4016 Library Books	2,021	136,424	112,001	0		0		0	
4310 Tech. Supply Equip. Addnl.	602,517	1,153,850	1,154,819	0		0		0	
4350 Techn Supply/Equip Repl.	78,040	0	0	0		0		0	
4410 Software Additional	27,287	210,724	698,896	0		0		0	
4510 General Equipment - Add'l.	706,801	1,770,677	1,173,452	0		0		0	
5101 Equipment - Additional	211,737	438,627	248,849	4,125,000		0		(4,125,000)	
5103 DP Equipment - Add'l	92,336	57,212	0	0		0		0	
5104 Software - Additional	38,280	0	0	0		0		0	
5140 Site Acquisition	72,840	88,060	363,961	27,500,000		0		(27,500,000)	
5142 Building, New	44,380,654	71,234,915	81,449,460	52,915,551		186,330,000		133,414,449	
5143 Building, Additions	15,277,303	8,376,894	12,974,560	20,212,000		65,927,000		45,715,000	
5144 Building, Alteration	20,560,029	34,794,081	22,911,028	21,326,870		51,548,565		30,221,695	
5145 Asbestos Removal	699,686	654,465	170,777	0		0		0	
5146 Trailers/Modulars, New	291,370	590,343	768,287	1,000,000		500,000		(500,000)	
6400 Arbitrage	269	2,070	0	0		0		0	
8002 General Reserve	0	0	0	300,000		293,407		(6,593)	
8606 Transfer Out	1,489,656	1,255,028	0	575,000		2,200,000		1,625,000	
Totals	91,775,111	128,984,511	130,954,028	140,872,070	6.00	314,192,000	6.00	173,319,930	0.00
Positions	3.00	3.00	3.00	6.00		6.00			

Prince William County Public Schools
FY 2018 Proposed Budget

CONSTRUCTION FUND 007
047 Maintenance Projects

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved Budget Positions	FY 2018 Proposed Budget Positions	Increase/(Decrease) Budget Positions
3104 Engineering Services	57,747	4,381	10,269	0	0	0
3500 Miscellaneous Projects	615,141	494,336	538,542	0	790,227	790,227
3505 Stormwater	0	52,104	170,124	0	0	0
5144 Building, Alteration	394,110	869,842	754,204	0	790,227	790,227
5145 Asbestos Removal	0	47,714	0	0	0	0
Totals	<u>1,066,997</u>	<u>1,468,377</u>	<u>1,473,139</u>	<u>0 0.00</u>	<u>1,580,454 0.00</u>	<u>1,580,454 0.00</u>
Positions	0.00	0.00	0.00	0.00	0.00	

Prince William County Public Schools
FY 2018 Proposed Budget

CONSTRUCTION FUND 007
049 Energy Improvements

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved Budget Positions	FY 2018 Proposed Budget Positions	Increase/(Decrease) Budget Positions
1160 Maintenance Personnel	0	0	29,797	38,280 1.00	39,000 1.00	720 0.00
1200 Overtime	3,236	0	89	0	0	0
1300 Temporary Employee	0	7,826	1,226	0	0	0
2100 Social Security - FICA	248	599	2,361	2,928	2,984	56
2210 Retirement - VRS	0	0	2,048	2,569	2,617	48
2211 Retiree Health Care Credit	0	0	64	0	0	0
2220 Retirement - PWCS	0	0	0	310	316	6
2300 Health Insurance - HMP	0	0	4,906	4,743	4,699	(44)
2310 Short/Long Term Disability P	0	0	96	0	0	0
2400 Life Insurance - GLI	0	0	347	501	511	10
3104 Engineering Services	49,283	62,720	173,256	0	100,000	100,000
3500 Miscellaneous Projects	553,040	806,043	552,934	950,669	849,873	(100,796)
4350 Techn Supply/Equip Repl.	768	0	0	0	0	0
Totals	<u>606,574</u>	<u>877,188</u>	<u>767,460</u>	<u>1,000,000 1.00</u>	<u>1,000,000 1.00</u>	<u>0 0.00</u>
Positions	0.00	0.00	1.00	1.00	1.00	

School Food and Nutrition Services

Description

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

Strategic Goal

- Goal 2: Climate
 - Objective 2.2: Promote and ensure safe, responsible, and healthy behavior.

Critical Functions and Strategic Programs

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

Budget Changes for Fiscal Year 2018

- Additional manager positions for Covington-Harper and Dale City Elementary Schools. (Dale City Elementary has previously shared a manager with Beville Middle School.);
- Anticipated increase in cost of labor, benefits, food, and supplies; and
- Five-cent increase in breakfast and lunch prices.

Major Accomplishments (Past Five Years)

- Implemented a “Grab & Go” Breakfast Program at all levels and “Second Chance Breakfast” at five high schools to increase student participation;
- Eliminated food dyes and artificial colors from all foods served;
- Implemented an automated food production planning and ordering process;
- Wellness initiatives continue to increase the consumption of fruits, vegetables, and whole grains;
- Implemented the nutrition standards recommended in the “Healthy Hunger-Free Kids Act of 2010,” the “Governor’s Scorecard for Nutrition,” and the “Healthier US School Challenge”;

- Implemented “Smart Snacks for Kids” to improve the nutritional value of food sold to students during the school day from all sources;
- Implemented a “Point of Sale” program with an identification component at all schools;
- Provided parents the option of applying for meal benefits online;
- Provided parents and students with nutrition information via the monthly menu, website, and virtual cafeteria;
- Implemented the “Professional Performance Process” for Food Services employees;
- Implemented a “Farm to School” program; and
- Implemented a “Supper Program” at two high schools.

Critical Unmet Needs

- Salary and benefits to recruit and retain qualified staff; and
- Operating growing food service programs within our available work and storage space.

**Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart**

	Budget	FTE
FY2018	51,285,609	645.86
FY2017	50,111,937	643.86
Change	1,173,672	2.00

**Prince William County Public Schools
FY 2018 Proposed Budget**

**SCHOOL FOOD & NUTRITION FUND 010
058**

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	145,593	149,961	156,005	161,926	1.00	161,926	1.00	0	0.00
1106 Supervisor	0	0	0	113,848	1.00	113,848	1.00	0	0.00
1107 Admin. Coordinator	274,080	341,693	361,424	393,149	4.00	393,149	4.00	0	0.00
1148 Specialist	0	0	45,999	74,491	1.00	74,491	1.00	0	0.00
1150 Secretarial/Bookkeeper	413,631	395,565	416,772	432,605	9.00	432,605	9.00	0	0.00
1191 Warehouse Personnel	0	0	0	214,872	6.00	214,872	6.00	0	0.00
1192 Cafeteria Manager	3,457,610	3,364,279	3,497,617	3,701,018	96.00	3,763,402	98.00	62,384	2.00
1193 Cafeteria Staff	8,838,447	8,577,869	8,786,728	10,258,390	525.86	10,258,390	525.86	0	0.00
1200 Overtime	277,874	199,948	250,246	308,129		308,129		0	
1201 Straight Time	0	751,654	842,596	1,220,649		1,588,251		367,602	
1300 Temporary Employee	57,661	42,269	55,882	50,000		50,000		0	
1502 Substitute, Other	473,009	485,508	576,263	687,492		687,492		0	
2100 Social Security - FICA	1,008,636	1,031,821	1,082,188	1,352,967		1,380,561		27,594	
2210 Retirement - VRS	921,152	1,045,400	950,543	1,032,401		1,074,383		41,982	
2211 Retiree Health Care Credit	50,598	50,525	54,131	62,992		69,849		6,857	
2220 Retirement - PWCS	68,590	77,119	85,223	124,883		124,883		0	
2221 Defined Contribution Plan	510	4,129	9,974	0		0		0	
2300 Health Insurance - HMP	1,459,076	1,638,556	1,783,562	1,910,249		2,005,190		94,941	
2310 Short/Long Term Disability P	197	1,221	2,636	0		0		0	
2400 Life Insurance - GLI	84,251	87,696	94,056	114,623		118,856		4,233	
2820 Tuition Assistance	0	0	0	1,500		1,500		0	
2830 Admin. Assoc. Fees	534	720	874	1,200		1,200		0	
3100 Professional Services	110,730	0	0	0		0		0	
3107 Data Processing	0	0	0	4,000		4,000		0	
3401 Travel Reimbursement	34,799	32,687	32,224	42,910		42,910		0	
3402 Conference Expenses	13,230	12,286	9,767	15,000		15,000		0	
3501 Repair/Maint. - Building	469	37,376	38,237	99,248		99,248		0	
3504 Maint. Service Contract	77,584	68,733	66,043	90,000		90,000		0	
3700 In-Service Expenses	7,876	30,642	67,022	32,250		32,250		0	
3902 Printing Services	44,241	44,024	46,411	66,000		66,000		0	
3904 Freight/Shipping	133,335	37,075	117,007	165,000		165,000		0	
3999 Other Contract Expenses	4,482	732	0	0		0		0	
4001 Office Supplies	87,310	102,927	87,603	145,400		145,400		0	
4007 Wearing Apparel	78,924	65,670	65,924	92,700		92,700		0	
4014 Food, Cafeteria	15,911,542	17,326,928	18,974,489	20,994,564		21,900,764		906,200	
4015 Food Service Supplies	1,368,728	1,381,065	861,849	1,810,228		2,021,048		210,820	
4019 Food	489	7,345	9,327	7,000		10,000		3,000	
4310 Tech. Supply Equip. Add.	15,521	4,005	13,225	15,000		15,000		0	
4350 Techn Supply/Equip Repl.	161,894	169,122	211,202	80,250		80,250		0	
4410 Software Additional	0	0	25,135	10,000		10,000		0	
4510 General Equipment - Add'l.	8,410	5,606	3,970	25,000		25,000		0	
4550 General Equipment - Repl.	61,453	277,887	88,023	76,000		76,000		0	
4999 Other Materials/Supplies	1,673,824	1,737,271	0	1,844,368		2,397,229		552,861	
5101 Equipment - Additional	17,131	466,583	23,429	15,000		15,000		0	
5103 DP Equipment - Add'l	0	0	0	529,635		0		(529,635)	
5104 Software - Additional	0	0	0	500,000		0		(500,000)	
5501 Equipment - Replacement	298,335	127,666	326,695	475,000		594,225		119,225	
6900 Reimbursement Account	(123,164)	(73,475)	(118,711)	(70,000)		(70,000)		0	
8002 General Reserve	0	0	0	0		305,608		305,608	
8606 Transfer Out	0	0	650,000	830,000		330,000		(500,000)	
Totals	37,518,592	40,108,089	40,651,593	50,111,937	643.86	51,285,609	645.86	1,173,672	2.00
Positions	563.60	573.00	565.26	643.86		645.86			

Prince William County Public Schools
FY 2018 Proposed Budget

DISTRIBUTION CENTER FUND 015
056

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved Budget Positions	FY 2018 Proposed Budget Positions	Increase/(Decrease) Budget Positions
4997 External Sales	706	220	0	0	0	0
4999 Other Materials/Supplies	0	0	0	4,750,000	5,000,000	250,000
6800 Breakage	397	986	686	0	0	0
6810 Obsolete/Excess	(9,013)	14,533	(8,558)	0	0	0
6815 Price change	14,551	3,920	1,642	0	0	0
6820 Shrinkage/Overage	10,830	5,975	11,274	0	0	0
6825 Unit of Issue	1,819	0	1,020	0	0	0
6835 Physical Inventory	(850)	(731)	(780)	0	0	0
6840 Issue of Back order	291	688	831	0	0	0
6845 Add to Stock	(20,136)	(3,807)	(15,397)	0	0	0
COGS Cost of Goods Sold	4,229,228	4,509,666	4,873,761	0	0	0
Totals	<u>4,227,823</u>	<u>4,531,450</u>	<u>4,864,480</u>	<u>4,750,000 0.00</u>	<u>5,000,000 0.00</u>	<u>250,000 0.00</u>

Prince William County Public Schools
FY 2018 Proposed Budget

FACILITIES USE FUND 018
062

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1148 Specialist	43,625	45,788	46,666	48,439	1.00	49,408	1.00	969	0.00
1190 Custodian	399,950	441,272	517,412	393,001	0.00	400,861	0.00	7,860	0.00
1200 Overtime	122	63	504	2,000		2,100		100	
1201 Straight Time		605	666	2,000		2,100		100	
1300 Temporary Employee	0	0	0	0		20,000		20,000	
1900 Other Salary / Wages	168,493	162,425	169,090	160,000		165,000		5,000	
2100 Social Security - FICA	44,465	47,187	53,428	46,317		48,920		2,603	
2210 Retirement - VRS	6,391	7,409	7,028	7,639		8,646		1,007	
2211 Retiree Health Care Credit	484	476	495	0		0		0	
2220 Retirement - PWCS	0	0	0	392		425		33	
2300 Health Insurance - HMP	5,582	5,805	6,190	6,002		6,428		426	
2400 Life Insurance - GLI	519	534	555	634		647		13	
3401 Travel Reimbursement	0	0	2,814	3,000		2,000		(1,000)	
3402 Conference Expenses	0	0	0	0		3,000		3,000	
3700 In-Service Expenses	0	0	0	2,000		0		(2,000)	
3999 Other Contract Expenses	0	34,348	22,537	10,000		13,000		3,000	
4001 Office Supplies	0	0	0	4,000		4,000		0	
4310 Tech. Supply Equip. Addnl.	495	27,186	76,594	0		1,000		1,000	
4999 Other Materials/Supplies	0	0	0	25,000		25,000		0	
5501 Equipment - Replacement	253,733	268,835	211,752	300,000		300,000		0	
Totals	<u>923,859</u>	<u>1,041,932</u>	<u>1,115,731</u>	<u>1,010,424</u>	<u>1.00</u>	<u>1,052,535</u>	<u>1.00</u>	<u>42,111</u>	<u>0.00</u>
Positions	1.00	1.00	1.00	1.00		1.00			

Administration Building Cafeteria Fund

Description

The Administration Building Cafeteria provides meal service to School Division employees and guests. The major source of revenue for the dining room is in the form of customer meal and food sales, which support the operation.

Strategic Goal

- Goal 2: Climate
The teaching, learning, and working environment is caring, safe and healthy, and values human diversity.

Critical Functions and Strategic Programs

- Employee lunch and breakfast programs; and
- Catered meals for special functions.

Budget Changes for Fiscal Year 2018

- Increase in the expenditures for labor, benefits, and supplies.

Major Accomplishments (Past Five Years)

- Increased food sales to generate the necessary funds to cover expenses; and
- The menu was designed to provide options for staff wellness.

***Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart***

	Budget	FTE
FY2018	349,595	5.00
FY2017	356,845	5.00
Change	(7,250)	0.00

Prince William County Public Schools
FY 2018 Proposed Budget

ADMINISTRATION BUILDING CAFETERIA FUND 18
060

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1192 Cafeteria Manager	68,915	55,280	57,455	59,638	1.00	59,638	1.00	0	0.00
1193 Cafeteria Staff	107,522	88,056	99,899	115,722	4.00	115,722	4.00	0	0.00
1200 Overtime	9,963	13,214	18,146	11,151		16,154		5,003	
1201 Straight Time	0	43,612	41,456	56,282		56,282		0	
1502 Substitute, Other	3,142	161	113	168		324		156	
2100 Social Security - FICA	14,379	15,114	16,278	18,582		18,981		399	
2210 Retirement - VRS	15,725	16,954	16,054	13,456		13,765		309	
2211 Retiree Health Care Credit	1,055	998	1,037	795		867		72	
2220 Retirement - PWCS	1,145	1,169	1,213	1,421		1,421		0	
2300 Health Insurance - HMP	0	5,805	6,190	12,796		12,796		0	
2400 Life Insurance - GLI	1,323	1,324	1,376	1,572		1,572		0	
3401 Travel Reimbursement	50	467	615	300		300		0	
4007 Wearing Apparel	0	0	0	740		740		0	
4014 Food, Cafeteria	182,239	168,235	183,420	214,850		207,000		(7,850)	
4015 Food Service Supplies	15,687	20,613	22,277	19,084		19,084		0	
4998 Sales Tax	12,605	13,926	14,106	13,288		13,927		639	
6900 Reimbursement Account	(157,760)	(144,653)	(175,357)	(183,000)		(195,000)		(12,000)	
8001 Salary Reserve	0	0	0	0		6,022		6,022	
Totals	<u>275,989</u>	<u>300,276</u>	<u>304,277</u>	<u>356,845</u>	<u>5.00</u>	<u>349,595</u>	<u>5.00</u>	<u>(7,250)</u>	<u>0.00</u>
Positions	4.00	4.00	4.00	5.00		5.00			

**Prince William County Public Schools
FY 2018 Proposed Budget**

SELF-INSURANCE FUND 022

		064		065				Increase/(Decrease)	
		FY 2014	FY 2015	FY 2016	FY 2017 Approved	FY 2018 Proposed		Budget	Positions
		Actual	Actual	Actual	Budget	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	88,963	91,632	78,575	93,267	95,132	1.00	1,865	0.00
1148	Specialist	54,837	69,673	72,412	75,164	76,667	1.00	1,503	0.00
1150	Secretarial/Bookkeeper	140,572	144,692	150,378	156,092	159,214	3.00	3,122	0.00
1200	Overtime	187	0	319	4,000	4,250		250	
1201	Straight Time	0	542	272	1,000	1,500		500	
1901	Worker's Compensation	342,835	376,010	372,757	300,000	325,000		25,000	
2100	Social Security - FICA	20,770	21,551	21,783	25,209	25,762		553	
2210	Retirement - VRS	39,552	48,399	43,874	51,966	58,093		6,127	
2211	Retiree Health Care Credit	3,110	3,244	3,190	0	0		0	
2220	Retirement - PWCS	3,549	3,739	3,164	4,000	4,120		120	
2221	Defined Contribution Plan	0	697	724	0	0		0	
2300	Health Insurance - HMP	25,473	39,383	28,209	40,828	43,065		2,237	
2310	Short/Long Term Disability Premium	19	230	239	0	0		0	
2400	Life Insurance - GLI	3,334	3,642	3,581	4,317	4,336		19	
2700	Worker's Compensation	0	0	0	50,000	55,000		5,000	
2830	Admin. Assoc. Fees	565	300	675	500	500		0	
3100	Professional Services	103,623	117,628	119,456	135,000	135,000		0	
3102	Health Services	1,282,196	1,502,303	1,549,881	1,500,000	1,500,000		0	
3103	Legal Services	135,810	138,303	151,665	140,000	140,000		0	
3105	Consultant	0	0	0	20,000	20,000		0	
3301	Insurance, General	43,982	70,853	96,792	145,000	145,000		0	
3302	Liability Insurance	235,123	235,818	210,619	360,000	360,000		0	
3303	Liability, Transportation	343,188	341,071	274,049	390,000	390,000		0	
3304	Fire Insurance	537,225	576,162	536,902	675,000	675,000		0	
3305	Worker's Compensation	384,417	461,320	410,595	350,000	350,000		0	
3306	Unemployment Comp.	197,587	168,181	81,945	200,000	200,000		0	
3308	Safety Patrol Insurance	2,645	2,625	2,700	4,000	4,000		0	
3309	IBNR	(234,889)	188,310	0	0	0		0	
3401	Travel Reimbursement	0	690	440	1,000	1,000		0	
3402	Conference Expenses	435	744	2,991	500	2,500		2,000	
3503	Rep/Maint. - Vehicles	0	0	0	25,000	25,000		0	
3700	In-Service Expenses	1,048	0	750	5,000	3,000		(2,000)	
3999	Other Contract Expenses	0	0	0	2,500	2,500		0	
4500	Self Insurance Replacement	(21,937)	2,547	5,947	25,000	25,000		0	
5101	Equipment - Additional	0	0	0	10,000	12,000		2,000	
8003	Gen. Insurance Reserve	0	0	0	450,000	450,000		0	
8004	Emergency Reserve	0	0	0	75,000	75,000		0	
	Totals	3,734,219	4,610,286	4,224,884	5,319,343	5,367,639	5.00	48,296	0.00
	Positions	5.00	5.00	5.00	5.00	5.00			

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Benefits and Retirement Services

Description

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

Strategic Goal

- Goal 4: Qualified Work Force—Employees are highly qualified (as defined by VDOE), high performing, and diverse;
 - Objective 4.4.1: Competitive Compensation.

Critical Functions and Strategic Programs

- Administration of PWCS Health, Dental, and Vision Plan. This includes enrollments, change of status, audits, terminations, and COBRA processing;
- 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);
- Tuition reimbursement program for certified and classified employees;
- Administration of all leave and disability programs for all employees;
- Administration of the Virginia Retirement System (VRS) which includes three different levels of plans including the 401(a) and 457(b); and
- Administration of the Retirement Opportunity Program (ROP) and retiree medical plans.

Budget Changes for Fiscal Year 2018

- 1% increase in the Health Plans; and
- 2.2% increase in the Delta Dental plans.

Major Accomplishments (Past Five Years)

- Implementation of the VRS Hybrid Plan;
- VRS Modernization, which continues to change processes annually;
- Implementation of the Sick Leave Accruals;
- 2013 PWCS was chosen as Lincoln’s Plan Sponsor of the Year;
- Renewed Lincoln Financial Group contract for the PWCS Supplemental Retirement Plan effective January 1, 2016;

- Dependent Audit in 2013, which eliminated approximately 300 ineligible dependents from the health and dental plans;
- Implemented a separate Prescription Drug manager (WellDyneRX) effective July 1, 2016; expected savings of approximately \$2 million;
- Delta Dental plans were moved from fully-insured to self-insured plans;
- Continue to hold annual retirement workshops, maternity workshops, and an annual wellness fair;
- Implementation of the Affordable Care Act, which became effective for PWCS July 1, 2015; 1095 B/C forms were mailed out on time during first required year;
- Holding health and dental costs to a minimum and implementing more Wellness programs, able to hold to lower than national average of 9%—this year is 1%; and
- Implementation of KRONOS timekeeping system.

Critical Unmet Needs

- Providing professional development for all administrators and employees through various meetings concerning benefits;
- Developing a more accurate way to track part-time, substitute, and temporary employees’ time and attendance. Requirement of the 30-hour rule under the Affordable Care Act, implementation of KRONOS will help in tracking hours;
- Implementing a true short-term disability program for all employees to provide an aggressive medical review and return to work program; and
- Automating more of the benefit processes.

**Proposed Budget for Fiscal Year 2018
Approved Budget for Fiscal Year 2017
Budget and FTE Change Chart**

	Budget	FTE
FY2018	99,157,018	6.00
FY2017	98,346,501	6.00
Change	810,517	0.00

**Prince William County Public Schools
FY 2018 Proposed Budget**

HEALTH INSURANCE FUND 023

	066		068		FY 2014		FY 2015		FY 2016		FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)		
					Actual	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director			141,731	145,983	151,866	157,637	1.00	161,147	1.00	3,510	0.00						
1148 Specialist			236,892	216,770	206,848	205,441	4.00	211,509	4.00	6,068	0.00						
1150 Secretarial/Bookkeeper			40,070	41,102	54,186	59,056	1.00	42,768	1.00	(16,288)	0.00						
1200 Overtime			425	1,006	1,696	6,000		6,000		0							
1201 Straight Time			0	1,092	2,103	1,500		1,500		0							
1300 Temporary Employee			6,781	4,676	4,357	6,650		6,650		0							
2100 Social Security - FICA			29,249	28,096	28,653	33,376		32,891		(485)							
2210 Retirement - VRS			60,564	65,041	60,460	66,571		72,970		6,399							
2211 Retiree Health Care Credit			4,586	4,281	4,399	0		0		0							
2220 Retirement - PWCS			5,475	4,226	4,470	3,419		3,368		(51)							
2221 Defined Contribution Plan			0	532	1,318	0		0		0							
2300 Health Insurance - HMP			39,763	40,495	47,646	52,302		54,093		1,791							
2310 Short/Long Term Disability Premium			14	175	241	240,000		0		(240,000)							
2350 Health Insurance Claims			69,140,358	75,246,426	79,004,172	86,092,235		85,260,814		(831,421)							
2351 Dental Premium			4,792,734	4,904,484	5,122,693	4,578,754		5,377,019		798,265							
2352 Health Ins Admin Expense			3,408,938	3,672,043	3,933,852	5,544,280		6,630,233		1,085,953							
2353 Patient Ctrd Outcomes Research Fee			28,530	8,789	24,473	28,500		28,500		0							
2354 Transitional Reinsurance Fee			0	608,790	512,676	0		0		0							
2356 Flexible Admin Exp			31,961	31,912	36,924	30,000		30,000		0							
2400 Life Insurance - GLI			4,916	4,806	4,938	5,530		5,447		(83)							
2830 Admin. Assoc. Fees			0	0	0	500		500		0							
3100 Professional Services			1,500	17,500	20,000	40,000		40,000		0							
3107 Data Processing			0	0	0	1,000		1,000		0							
3309 IBNR			1,047,385	610,159	0	0		0		0							
3310 OPEB Trust			3,600,000	895,654	0	1,000,000		1,000,000		0							
3401 Travel Reimbursement			0	0	0	2,000		2,000		0							
3402 Conference Expenses			2,961	4,470	7,850	4,000		7,500		3,500							
3502 Repair/Maint. - Equipment			116,180	116,261	101,410	136,000		134,000		(2,000)							
3700 In-Service Expenses			560	196	0	1,500		1,500		0							
3902 Printing Services			4,837	4,941	7,671	15,000		10,000		(5,000)							
4001 Office Supplies			4,756	7,728	1,807	15,000		15,360		360							
4008 Reference Materials			0	228	190	9,000		9,000		0							
4019 Food			0	857	797	1,750		1,750		0							
4510 General Equipment - Add'l.			0	0	0	500		500		0							
4550 General Equipment - Repl.			0	0	0	1,500		1,500		0							
5101 Equipment - Additional			4,030	5,320	3,358	7,500		7,500		0							
Totals			<u>82,755,197</u>	<u>86,694,039</u>	<u>89,351,054</u>	<u>98,346,501</u>	<u>6.00</u>	<u>99,157,018</u>	<u>6.00</u>	<u>810,517</u>	<u>0.00</u>						
Positions			6.00	6.00	6.00	6.00		6.00									

Prince William County Public Schools
FY 2018 Proposed Budget

REGIONAL SCHOOL PROGRAM FUND 025
055

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	113,636	117,045	121,761	126,388	1.00	129,203	1.00	2,815	0.00
1150 Secretarial/Bookkeeper	147,495	162,883	158,801	175,862	3.50	174,610	3.50	(1,252)	0.00
1201 Straight Time	0	0	130	0		0		0	
2100 Social Security - FICA	18,933	20,028	20,334	23,122		23,241		119	
2210 Retirement - VRS	37,969	44,798	41,287	47,665		53,320		5,655	
2211 Retiree Health Care Credit	2,899	2,963	2,934	0		0		0	
2220 Retirement - PWCS	2,482	2,558	2,659	2,448		2,461		13	
2221 Defined Contribution Plan	0	719	222	0		0		0	
2300 Health Insurance - HMP	32,397	38,102	32,983	38,204		36,610		(1,594)	
2310 Short/Long Term Disability P	0	108	62	0		0		0	
2400 Life Insurance - GLI	3,108	3,326	3,294	3,960		3,980		20	
3401 Travel Reimbursement	349	0	35	500		500		0	
3502 Repair/Maint. - Equipment	5,607	3,902	4,553	20,584		20,584		0	
3902 Printing Services	6,604	0	0	0		0		0	
3903 Postage	23	13	13	50		50		0	
3999 Other Contract Expenses	40,994,678	44,560,363	45,477,648	50,808,308		50,808,308		0	
4001 Office Supplies	8,353	5,063	5,065	14,909		17,826		2,917	
4310 Tech. Supply Equip. Addnl.	25,674	2,453	26,457	30,000		30,000		0	
4350 Techn Supply/Equip Repl.	0	27,765	3,888	4,000		4,000		0	
4510 General Equipment - Add'l.	0	0	0	4,000		4,000		0	
Totals	<u>41,400,205</u>	<u>44,992,089</u>	<u>45,902,125</u>	<u>51,300,000</u>	<u>4.50</u>	<u>51,308,693</u>	<u>4.50</u>	<u>8,693</u>	<u>0.00</u>
Positions	4.50	4.50	4.50	4.50		4.50			

Prince William County Public Schools
FY 2018 Proposed Budget

GOVERNOR'S SCHOOL@INNOVATION PARK FUND 027
202

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	89,703	92,394	96,119	112,543	1.00	118,237	1.00	5,694	0.00
1120 Teacher, Classroom	375,812	362,662	374,211	386,811	6.00	406,657	6.00	19,846	0.00
1150 Secretarial/Bookkeeper	39,910	21,298	30,152	31,335	1.00	33,182	1.00	1,847	0.00
1200 Overtime	2,993	0	0	0		0		0	
1500 Substitute Teacher	0	0	6,889	6,000		7,500		1,500	
1600 Supplemental Pay	15,113	17,415	7,534	18,500		20,000		1,500	
2100 Social Security - FICA	39,187	36,422	37,931	40,598		44,797		4,199	
2210 Retirement - VRS	65,265	70,646	61,822	83,689		97,942		14,253	
2211 Retiree Health Care Credit	5,483	5,064	4,684	0		0		0	
2220 Retirement - PWCS	2,392	1,920	1,772	4,299		4,520		222	
2221 Defined Contribution Plan	186	1,872	1,937	0		0		0	
2300 Health Insurance - HMP	43,200	32,149	34,399	65,752		67,248		1,496	
2310 Short/Long Term Disability P	60	549	636	0		0		0	
2400 Life Insurance - GLI	5,878	5,685	5,259	6,952		7,311		359	
3201 Telephone	0	0	0	1,772		2,000		228	
3401 Travel Reimbursement	1,923	3,220	1,331	6,800		7,200		400	
3402 Conference Expenses	9,682	5,956	2,819	700		700		0	
3450 Field Trips	0	138	619	4,000		4,000		0	
3902 Printing Services	555	26,557	5,310	0		600		600	
3999 Other Contract Expenses	5,471	4,260	7,924	8,570		15,301		6,731	
4001 Office Supplies	23,035	26,370	11,986	11,000		18,675		7,675	
4009 Extra Curricular Supplies	0	0	21,515	27,124		24,890		(2,234)	
4010 Instructional Supplies	56,821	71,380	101,062	23,000		23,000		0	
4011 Textbooks	5,458	2,963	6,212	12,500		38,596		26,096	
4310 Tech. Supply Equip. Addnl.	63,186	8,007	0	26,000		26,000		0	
4350 Techn Supply/Equip Repl.	286	0	52,725	0		0		0	
4510 General Equipment - Add'l.	2,666	0	0	0		0		0	
Totals	854,266	796,927	874,846	877,945	8.00	968,357	8.00	90,412	0.00
Positions	7.00	7.00	8.00	8.00		8.00			

Prince William County Public Schools
FY 2018 Proposed Budget

SCHOOL AGE CHILD CARE PROGRAM FUND 024
059

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	118,878	122,444	124,796	128,269	1.00	131,225	1.00	2,956	0.00
1107 Admin. Coordinator	104,502	88,693	107,264	113,099	1.00	115,357	1.00	2,258	0.00
1130 Social Worker	5,952	38,768	41,831	43,421	0.50	44,386	0.50	965	0.00
1148 Specialist	54,969	50,386	40,566	42,107	0.80	43,003	0.80	896	0.00
1200 Overtime	0	0	462	500		500		0	
1201 Straight Time	0	386	385	1,000		500		(500)	
1600 Supplemental Pay	703	170	0	0		0		0	
2100 Social Security - FICA	20,428	22,130	23,417	25,298		25,626		328	
2210 Retirement - VRS	41,710	49,702	47,303	54,881		58,612		3,731	
2211 Retiree Health Care Credit	3,158	3,193	3,329	0		0		0	
2220 Retirement - PWCS	4,038	4,950	3,642	3,649		2,705		(944)	
2300 Health Insurance - HMP	17,986	16,186	19,445	25,124		40,244		15,120	
2400 Life Insurance - GLI	3,386	3,584	3,738	3,795		4,375		580	
2830 Admin. Assoc. Fees	0	0	0	500		200		(300)	
2840 Conf. Expenses-Admin	14,434	0	0	8,000		6,000		(2,000)	
3100 Professional Services	4,586	7,379	2,203	8,000		5,000		(3,000)	
3105 Consultant	20,580	14,366	10,635	500		0		(500)	
3201 Telephone	0	1,487	1,885	2,000		1,500		(500)	
3401 Travel Reimbursement	3,335	8,264	4,775	6,000		3,500		(2,500)	
3402 Conference Expenses	925	0	7,000	1,500		0		(1,500)	
3504 Maint. Service Contract	4,927	4,286	4,500	5,000		3,300		(1,700)	
3902 Printing Services	10,567	5,241	6,271	8,000		3,200		(4,800)	
3903 Postage	0	0	0	500		0		(500)	
3912 Rental Space	130,000	130,000	130,000	130,000		130,000		0	
4001 Office Supplies	2,791	2,630	2,134	3,000		2,500		(500)	
4003 Custodial Supplies	0	0	0	0		1,000		1,000	
4010 Instructional Supplies	19,770	22,054	4,813	1,000		2,000		1,000	
4012 Emp. Training Supplies	0	0	3,331	5,000		400		(4,600)	
4019 Food	0	0	0	1,000		2,500		1,500	
4410 Software Additional	0	0	24,892	1,000		0		(1,000)	
4510 General Equipment - Add'l.	3,719	10,995	13,505	7,857		2,367		(5,490)	
Totals	591,344	607,294	632,120	630,000	3.30	630,000	3.30	(0)	0.00
Positions	2.90	3.30	3.30	3.30		3.30			

**Prince William County Public Schools
FY 2018 Proposed Budget**

**AQUATICS CENTER FUND 028
190**

	FY 2014	FY 2015	FY 2016	FY 2017 Approved		FY 2018 Proposed		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	0	0	172,302	2.00	159,140	2.00	(13,162)	0.00
1148 Specialist	0	0	0	350,324	19.07	0	0.00	(350,324)	(19.07)
1150 Secretarial/Bookkeeper	0	0	0	53,640	1.00	50,633	1.00	(3,007)	0.00
1160 Maintenance Personnel	0	0	0	29,160	0.50	0	0.00	(29,160)	(0.50)
1190 Custodian	0	0	0	0	0.00	23,735	1.00	23,735	1.00
1200 Overtime	0	0	0	9,421		5,588		(3,833)	
1300 Temporary Employee	0	0	0	0		301,080		301,080	
2100 Social Security - FICA	0	0	0	46,315		41,323		(4,992)	
2210 Retirement - VRCS	0	0	0	37,588		40,981		3,393	
2220 Retirement - PWCS	0	0	0	2,066		1,891		(175)	
2300 Health Insurance - HMP	0	0	0	31,607		30,379		(1,228)	
2400 Life Insurance - GLI	0	0	0	3,342		3,059		(283)	
3100 Professional Services	0	0	0	4,675		3,625		(1,050)	
3201 Telephone	0	0	0	3,600		4,200		600	
3202 Electric Service	0	0	0	125,000		72,000		(53,000)	
3203 Fuel	0	0	0	75,000		60,000		(15,000)	
3204 Water Service	0	0	0	25,000		5,400		(19,600)	
3205 Sewer Service	0	0	0	25,000		12,600		(12,400)	
3206 Trash	0	0	0	3,000		3,000		0	
3401 Travel Reimbursement	0	0	0	625		600		(25)	
3402 Conference Expenses	0	0	0	625		3,000		2,375	
3450 Field Trips	0	0	0	0		10,000		10,000	
3501 Repair/Maint. - Building	0	0	0	2,400		2,000		(400)	
3502 Repair/Maint. - Equipment	0	0	0	2,400		20,000		17,600	
3504 Maint. Service Contract	0	0	0	117,117		0		(117,117)	
3902 Printing Services	0	0	0	1,200		1,200		0	
3903 Postage	0	0	0	50		120		70	
3904 Freight/Shipping	0	0	0	50		0		(50)	
3906 Advertising	0	0	0	4,000		7,308		3,308	
3918 Permits and Fees	0	0	0	745		805		60	
4001 Office Supplies	0	0	0	3,000		10,000		7,000	
4002 Medical Supplies	0	0	0	3,586		5,000		1,414	
4003 Custodial Supplies	0	0	0	5,684		16,000		10,316	
4004 Repair/Maint. Supplies	0	0	0	39,755		30,000		(9,755)	
4007 Wearing Apparel	0	0	0	2,307		10,000		7,693	
4008 Reference Materials	0	0	0	2,500		1,500		(1,000)	
4009 Extra Curricular Supplies	0	0	0	300		0		(300)	
4010 Instructional Supplies	0	0	0	2,500		25,695		23,195	
4011 Textbooks	0	0	0	2,400		0		(2,400)	
4012 Emp. Training Supplies	0	0	0	2,307		1,500		(807)	
4013 Testing Materials	0	0	0	3,500		500		(3,000)	
4017 Library Periodicals	0	0	0	180		0		(180)	
4019 Food	0	0	0	2,400		1,000		(1,400)	
4150 Lease/Purchase Agree.	0	0	0	3,480		1,700		(1,780)	
4310 Tech. Supply Equip. Addnl.	0	0	0	4,799		4,000		(799)	
4450 Software - Replacement	0	0	0	0		500		500	
4510 General Equipment - Add'l.	0	0	0	7,785		4,000		(3,785)	
4550 General Equipment - Repl.	0	0	0	500		500		0	
4999 Other Materials/Supplies	0	0	0	3,000		3,000		0	
5501 Equipment - Replacement	0	0	0	50,000		0		(50,000)	
6300 Other Debt Service Costs	0	0	0	1,000,000		0		(1,000,000)	
Totals	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,266,235</u>	<u>22.57</u>	<u>978,562</u>	<u>4.00</u>	<u>(1,287,673)</u>	<u>(18.57)</u>
Positions	0.00	0.00	0.00	22.57		4.00			

**Prince William County Public Schools
Fiscal Year 2018 Proposed Budget Salary Scale
250-Day Contract Length (Except Tchr=195-Day)**

Grade	Step																												
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1	21,723	22,373	23,022	23,692	24,377	25,085	25,813	26,560	27,333	28,123	28,937	29,780	30,642	31,532	32,444	33,387	34,353	35,350	36,377	37,430	38,516	39,634	40,782	41,965	43,184	44,436	45,723	47,049	48,414
2	23,736	24,445	25,154	25,884	26,632	27,406	28,200	29,018	29,861	30,726	31,617	32,534	33,476	34,450	35,449	36,476	37,534	38,621	39,742	40,894	42,079	43,301	44,556	45,851	47,179	48,548	49,955	51,404	52,897
3	25,923	26,702	27,479	28,281	29,100	29,943	30,811	31,704	32,622	33,569	34,543	35,544	36,576	37,635	38,727	39,852	41,008	42,195	43,418	44,678	45,975	47,308	48,679	50,092	51,543	53,038	54,578	56,161	57,790
4	28,331	29,177	30,022	30,893	31,793	32,712	33,658	34,640	35,640	36,675	37,740	38,834	39,959	41,116	42,309	43,535	44,798	46,096	47,434	48,809	50,226	51,683	53,183	54,726	56,312	57,946	59,625	61,353	63,132
5	30,952	31,874	32,797	33,746	34,727	35,733	36,770	37,836	38,933	40,062	41,226	42,421	43,650	44,915	46,220	47,560	48,938	50,358	51,815	53,320	54,863	56,457	58,092	59,776	61,511	63,294	65,131	67,019	68,963
6	33,817	34,825	35,832	36,869	37,942	39,041	40,174	41,338	42,538	43,771	45,041	46,345	47,691	49,075	50,495	51,960	53,467	55,019	56,615	58,255	59,943	61,682	63,472	65,313	67,208	69,159	71,163	73,227	75,352
7	36,943	38,046	39,148	40,283	41,450	42,654	43,890	45,162	46,475	47,821	49,206	50,633	52,102	53,614	55,169	56,770	58,417	60,109	61,853	63,647	65,493	67,392	69,346	71,359	73,428	75,558	77,750	80,006	82,329
8	40,356	41,561	42,768	44,008	45,282	46,597	47,947	49,336	50,767	52,240	53,754	55,313	56,918	58,567	60,265	62,014	63,812	65,662	67,566	69,526	71,542	73,618	75,752	77,951	80,210	82,536	84,929	87,392	89,927
9	44,093	45,408	46,724	48,076	49,472	50,907	52,381	53,902	55,466	57,078	58,729	60,432	62,185	63,989	65,844	67,754	69,716	71,741	73,819	75,960	78,164	80,431	82,765	85,164	87,636	90,179	92,795	95,486	98,255
10	48,411	49,858	51,306	52,796	54,325	55,900	57,520	59,191	60,905	62,671	64,490	66,361	68,284	70,265	72,303	74,401	76,560	78,777	81,064	83,412	85,830	88,320	90,885	93,520	96,233	99,023	101,893	104,848	107,890
11	52,887	54,468	56,052	57,677	59,348	61,068	62,841	64,663	66,538	68,468	70,453	72,496	74,600	76,767	78,989	81,279	83,638	86,064	88,560	91,129	93,771	96,491	99,289	102,171	105,134	108,184	111,320	114,548	117,870
12	53,604	54,421	55,238	56,066	56,908	57,762	59,495	61,279	63,119	65,014	66,962	68,972	71,041	73,171	75,367	77,628	79,954	82,353	84,825	87,371	89,990	92,689	95,469	98,334	101,282	104,322	107,453	110,677	113,998
13	58,401	60,207	62,011	63,871	65,785	67,760	69,794	71,887	74,045	76,266	78,553	80,911	83,337	85,838	88,413	91,063	93,797	96,609	99,508	102,494	105,569	108,737	111,998	115,357	118,819				
14	63,799	65,772	67,745	69,778	71,873	74,026	76,248	78,535	80,892	83,318	85,818	88,392	91,042	93,773	96,585	99,483	102,467	105,541	108,708	111,967	115,327	118,787	122,351	126,021	129,803				
15	75,197	77,523	79,848	82,244	84,710	87,253	89,872	92,568	95,344	98,206	101,150	104,184	107,310	110,529	113,845	117,260	120,778	124,402	128,133	131,977	135,937								
16	82,984	85,550	88,117	90,761	93,482	96,286	99,176	102,151	105,217	108,373	111,625	114,973	118,422	121,975	125,634	129,405	133,286	137,284	141,403										
17	86,677	89,359	92,040	94,801	97,644	100,575	103,592	106,699	109,899	113,197	116,594	120,089	123,693	127,404	131,226	135,163	139,218	143,394	147,696										
18	90,537	93,337	96,138	99,023	101,993	105,053	108,204	111,451	114,794	118,238	121,786	125,439	129,204	133,079	137,071	141,184	145,421	149,783	154,278										
19	94,570	97,496	100,422	103,435	106,537	109,734	113,026	116,416	119,907	123,504	127,211	131,026	134,957	139,006	143,176	147,472	151,897	156,453	161,147										
20	103,068	106,254	109,440	112,722	116,106	119,587	123,177	126,871	130,677	134,600	138,636	142,794	147,079	151,493	156,036	160,718	165,536	170,504	175,620										
21	115,630	119,207	122,782	126,466	130,261	134,167	138,192	142,338	146,609	151,005	155,536	160,204	165,008	169,958	175,058	180,309	185,719	191,290	197,029										
22	173,276	178,635	183,993	189,514	195,199	201,055	207,087	213,300																					
23	190,603	196,497	202,393	208,466	214,721	221,162	227,798																						

195 Day Teacher Scale

	Step																												
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
BA	47,863	48,680	49,497	50,325	51,167	52,021	53,754	55,538	57,378	59,273	61,221	63,231	65,300	67,430	69,626	71,887	74,213	76,612	79,084	81,630	84,249	86,948	89,728	92,593	95,541	98,581	101,712	104,936	108,257
BA + 15	49,214	50,031	50,848	51,676	52,518	53,372	55,105	56,889	58,729	60,624	62,572	64,582	66,651	68,781	70,977	73,238	75,564	77,963	80,435	82,981	85,600	88,299	91,079	93,944	96,892	99,932	103,063	106,287	109,608
MA	53,604	54,421	55,238	56,066	56,908	57,762	59,495	61,279	63,119	65,014	66,962	68,972	71,041	73,171	75,367	77,628	79,954	82,353	84,825	87,371	89,990	92,689	95,469	98,334	101,282	104,322	107,453	110,677	113,998
MA + 30	55,628	56,445	57,262	58,090	58,932	59,786	61,519	63,303	65,143	67,038	68,986	70,996	73,065	75,195	77,391	79,652	81,978	84,377	86,849	89,395	92,014	94,713	97,493	100,358	103,306	106,346	109,477	112,701	116,022
Ed	56,978	57,795	58,612	59,440	60,282	61,136	62,869	64,653	66,493	68,388	70,336	72,346	74,415	76,545	78,741	81,002	83,328	85,727	88,199	90,745	93,364	96,063	98,843	101,708	104,656	107,696	110,827	114,051	117,372