



Approved School Board Budget

Fiscal Year 2008



Prince William County

PUBLIC SCHOOLS

Providing A World-Class Education

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

PUBLIC SCHOOLS

Providing A World-Class Education



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FY 2008 APPROVED SCHOOL BUDGET

SCHOOL BOARD

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BETTY D. COVINGTON (Dumfries)

DENITA S. RAMIREZ (Woodbridge)

SUPERINTENDENT OF SCHOOLS

Dr. Steven L. Walts

Prince William County Public Schools
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 Manassas, Virginia 20108
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The Prince William County School Division does not discriminate in employment or in its educational programs and activities against qualified individuals on the basis of race, color, national origin, religion, sex, pregnancy, age, veteran status, or disability.



The FY 2008 Approved Budget Document

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

The **Introductory Section** contains an overall view of the Approved budget (the *Executive Summary* is included within this section).

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

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

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

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

Table of Contents

INTRODUCTORY SECTION (Pages 1-31)

School Board	1	Vision / Mission / Strategic Goals	15
How Document is Organized	2	Past Five Year Accomplishments	17
Budget Awards	7	Five Year Budget Plan	19
Budget Message from Dr. Walts	10	Cost Per Pupil	30
Budget at a Glance	15	School Board Funds	31

ORGANIZATIONAL SECTION (Pages 32-61)

Section Introduction	32	Budget Development Process	42
The School Division	33	Introduction	42
The School Board	33	Objectives of Five Year Plan	42
<i>Direction of the School Division</i>	34	Long Range Plan Assumptions	43
School Division Administration	36	Citizen Involvement in Process	43
Financial Organization	36	What the Plan Includes	44
Basis of Accounting	37	General Reserve, Fund Balance	45
Budget Structure	38	Department Budget Development	46
Fund Structure by Budgetary Basis	39	Revenue Estimates	46
Budget Administration	40	Budget Approval and Amendment	47
Revenues / Expenditures	40	Budget Calendar	48
Reporting	40	Planning and Budget Flowchart	49
Organizational Chart	41	Strategic Plan & Assessment	50

FINANCIAL SECTION (Pages 62-331)

Section Introduction	62	Budget by State Category	64
Description of Financial Structure	63	Summary of All Revenues	65
Budget by Fund Totals	64	Summary of All Sources & Uses	67

OPERATING FUND (Pages 70-255)

Section Introduction	70	Operating Fund Statement	71
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REVENUE BUDGET (Pages 73-87)

Operating Fund Revenue Summary	73	Tuitions, Fees, & Other Local	78
Federal Revenues	75	Narratives Federal Revenue	79
State Revenues	76	Narratives State Revenue	82
County Transfer	77	Narratives County & Local Revenue	86

Table of Contents

OPERATING FUND (Continued)

EXPENDITURE BUDGET (Pages 87-255)

Introduction	88	Budget Summary by Department	91
Budget Summary by Strategic Goal	89	Budget Summary by School	92
Budget Summary by Program	90	Budget Summary by Object Code	94

Central-Based Department Budgets

School Board

School Board	98
--------------	----

Executive

Executive Administration	100
--------------------------	-----

Communications & Technology

Office of Communications Services	102
Information Technology Services	104
Imaging Center	106

Human Resources

Department of Human Resources	107
-------------------------------	-----

Finance & Support Services

Department of Financial Services	109
Financial Services	110
Purchasing	111
Supply Services	112
Benefits & Reserves	113
Fixed Charges	114
Office of Transportation Services	115
Risk Management & Security	117
Office of Construction & Planning	119
Facilities Management Services	121

Student Learning & Accountability

Student Learning/Professional Dev.	125
Central Registration	127
Gifted Education	128
Elementary Strings	129
Office of Student Services	130
Office of Accountability	132
Office of Special Education	134

Student Learning & Accountability (Cont'd)

Special Ed. Administration	135
Regional School Program	136
Group Homes Program	137
Hearing Impaired Program	138
Visually Impaired Program	139
Occupational & PT Program	140
Adaptive Physical Education	141
Preschool Programs	142
Molinary Juvenile Shelter	143
Detention Home Program	144
OSMAP	145
Alternative Education	147
Summer School	148
Adult Education	149

Grant Programs

Title I, Part A, Improving Ed.	150
Title II, Part A, Improving Quality	151
Title II, Part D, Technology	152
Title III, Part A, English Language	153
Title IV, Part A, Safe & Drug Free	154
Title V, Part A, Innovative Programs	155
Title VI-B, IDEA, Special Ed.	156
IDEA Preschool-Child Find	157
Perkins Vocational Grant	158
Head Start	159
Medicaid Reimbursement	160
Electronic Classroom	161
SOL Algebra	162
Distance Learning	163
Discontinued Grants	164

Table of Contents

OPERATING FUND (Continued)

EXPENDITURE BUDGET (Continued)

School-Based Budgets

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

Table of Contents

DEBT SERVICE FUND (Pages 256-290)

Section Introduction	256	Outstanding Debt Balance	261
Fund Budget	257	FY 08 Debt Payment Schedule	262
Fund Statement Narrative	258	Fiscal Year Payments Comparison	263
Fund Statement	259	Individual Debt Schedules	264
Debt Capacity Narrative	260		

CONSTRUCTION FUND (Pages 291-307)

Section Introduction	291	Capital Improvements Program	295
Fund Budget	292	New Schools and Additions	299
Fund Narrative	293	Renovations and Renewals	301
Fund Statement	294	Impact on Operating Fund	306

OTHER FUNDS (Pages 308-330)

Section Introduction	308	Administrative Building Cafeteria	319
Food Services Fund	309	Fund Statement	320
Fund Statement	310	Fund Budget	321
Food Services Narrative	311	Self-Insurance Fund	322
Budget	312	Fund Statement	323
		Fund Budget	324
Warehouse Fund	313	Health Insurance Fund	325
Fund Statement	314	Fund Statement	326
Budget	315	Fund Budget	327
Facilities Use Fund	316	Regional School Fund	328
Fund Statement	317	Fund Statement	329
Budget	318	Fund Budget	330

SUPPLEMENTAL INFORMATION SECTION (Pages 331-553)

Section Introduction	331	Analysis of Tax Bill	345
PWCPS Narrative	332	Graduation / Drop-Out Rates	346
School Calendar	333	Continuous Improvement Results	347
Student Membership	334	Central-Based Performance Measures	349
Enrollment Forecasting	335	School-Based Performance Measures	370
Budget by State Category	337	Salary Scale	538
BOCS Resolution	338	Supplemental Pay Scale	539
Personnel Positions History	340	Object Code Definitions	540
Tuition Rates	341	Glossary	547
County Tax Information	343		

The Association of School Business Officials International Meritorious Budget Award

Prince William County Public Schools has been awarded the Meritorious Budget Award by the Association of School Business Officials (ASBO) International for the eleventh consecutive year. The Meritorious Budget Award recognizes the school division's 2006-2007 school year Approved Budget document for excellence in the preparation and issuance of its school system budget.

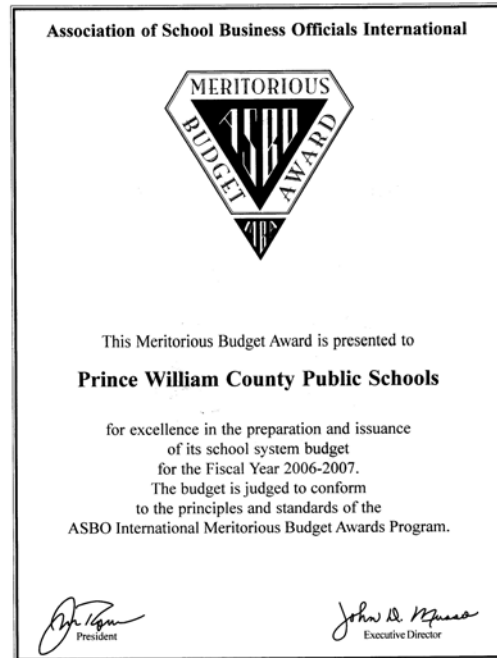
ASBO International spent more than two years in the development and establishment of rigorous award criteria in an effort to improve the quality of budgeting throughout the United States and Canada.

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

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

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

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



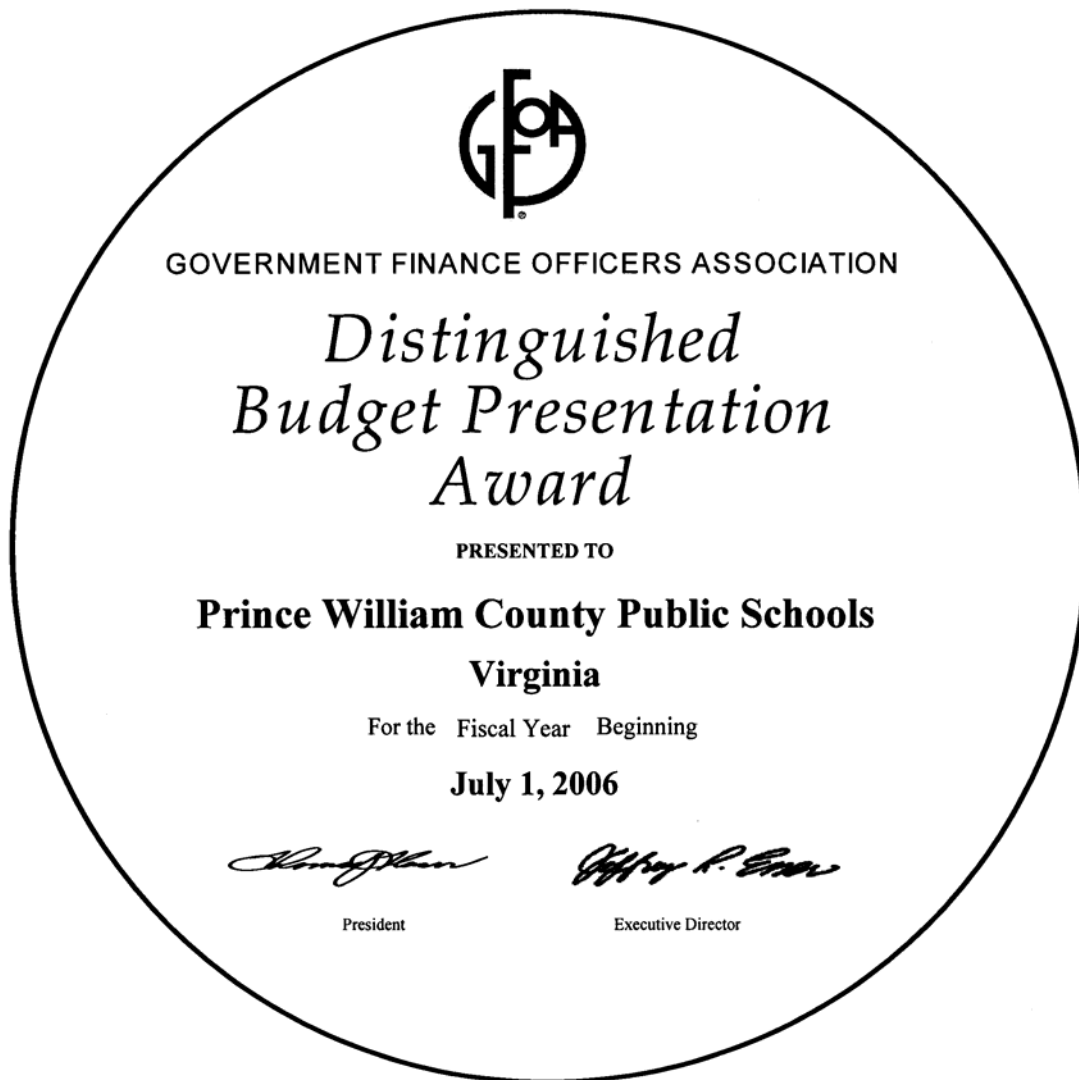
Association members are school division employees at the local, state, and national levels specializing in areas of administration and school business management.

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

The Government Finance Officers Association Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Prince William County Schools, Virginia**, for its annual budget for the fiscal year beginning **July 1, 2006**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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





Approved School Board Budget Executive Summary

Fiscal Year 2008



Prince William County
PUBLIC SCHOOLS
Providing A World-Class Education

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February 7, 2007

Chairman Beauchamp, Vice Chairman Otaigbe, Members of the School Board, our fellow School Division employees, Prince William County community members, parents, and the students who represent the future of Prince William County:

As tonight's presentation on the proposed budget for the 2007-08 fiscal year begins, I am reminded of the famous quote from Charles Dickens' novel "A Tale of Two Cities":

"It was the best of times; it was the worst of times..."

In Prince William County, these are the best of times. We enjoy a very low unemployment rate of approximately 2 percent. We have a strong and supportive business community. Our parents are involved in their children's schools. Our teachers, support staff, and administrators are dedicated to our students' success. Our School Board works hard to support our efforts to provide a *World-Class Education*. And we have a long-standing spirit of cooperation with our county executive, and elected representatives at the local, state, and federal levels, including our revenue-sharing agreement with our Board of County Supervisors.

We have just been awarded Division accreditation by the Southern Association of Colleges and Schools Council on Accreditation and School Improvement. In fact, in the lead evaluator's initial report, Dr. Storer said, "I've never seen a district get exemplary in 'Continuous Improvement' and 'Quality Assurance.' You should be very proud of that."

Annually, our employees, schools, departments, and students achieve state, national, and worldwide acclaim. For example:

- The Battlefield High School RoboCats robotics team is the current national rookie team of the year;
- Gar-Field High School's Bill Willis is Northern Virginia's Region IV teacher-of-the-year;
- Eight eligible high schools rank in "Newsweek" magazine's top 5 percent of high schools nationwide;
- Our International Baccalaureate high schools are ranked as two of the top high schools in the world; and
- Our staff are continuously recognized for excellence in financial reporting, budget preparation, and communications.

DR. STEVEN L. WALTS
Superintendent of Schools

It is the best of times in Prince William County because we have doubled the instructional time of our youngest learners through the expansion of full-day kindergarten. We are focused on literacy. We are implementing our wellness plan and we are improving safety in our schools. We are improving our access to technology with the installation of I-Net. We are working to improve instruction in mathematics. We have put initiatives in place to improve SAT scores. We opened three new schools, began renovations at two schools, and completed renovations at nine schools. We continue to offer choice through our Specialty Schools, and Prince William County Public Schools has been a leader in site-based management for almost two decades.

However, it is also the worst of times for Prince William County Public Schools – and for other school divisions in Northern Virginia – as we are experiencing a downturn in new home construction, a reduction in sales-tax revenues, and declining property assessments. While our School Division will still see increased funding next year, the total revenues are projected to be \$38 million less than what was anticipated in the five-year plan. We are still growing and expect to enroll approximately 1,760 additional students next year, bringing our total enrollment to over 72,000. That alone equates to almost \$23 million in new expenses for teachers, classroom space, books, transportation, desks and chairs, supplies, and materials.

We are doing our best in planning to meet these challenges. The 2007-08 spending plan is a balanced budget, with an operating fund of \$755,672,102 – a 2.2 percent increase over the current budget. With the increase in student enrollment, our cost per pupil will actually *decrease* next school year from \$10,496 to \$10,459. According to the latest available data from the Washington Area Boards of Education, Prince William County Public Schools has the second lowest per pupil expenditure of the nine reporting school systems.

The proposed budget was developed around the School Board’s priorities and preliminary budget guidance, the Strategic Plan goals, and the tax rate guidance and revenue-sharing agreement with our county. However, due to the current economic conditions, and in response to the budgeting guidelines established by the Board of County Supervisors, I must reduce expenditures from our original five-year plan. We will need to adjust class size averages slightly higher, reduce the amount of anticipated pay increases for our employees, and delay the construction of some new schools and some school renovation projects. The proposed budget maintains as much of the current program and service levels as possible. As always, we continue our focus on quality instruction for our students through site-based decisions at the school level. Among the highlights:

- We will add full-day kindergarten to 14 schools, completing our implementation of full-day kindergarten Divisionwide. The taxpayers who did not have full-day kindergarten have patiently funded the program in all of our other schools over the past four years. This is the School Board’s *number one* priority.
- While we are not going to be able to continue our efforts to upgrade teacher salaries in our highly competitive Washington, D.C. market, the proposed budget does include funding for a step increase averaging 3 percent for employees. For those employees at the top step, we will add one additional step, so they too will see an increase.
- I am happy to announce that we do not need to raise employee contributions for our health insurance coverage, and with a modest increase in employee prescription co-pays for name-brand drugs, employees’ medical benefits remain intact.
- Gainesville Middle School will open its doors this September.
- Professional development will be provided to expand our “Baldrige in the Classroom” program; and for kindergarten teachers to improve instruction to our increasing numbers of English for Speakers of Other Languages (ESOL) students.

- Math manipulatives will be purchased to implement “Investigations in Number, Data, and Space” in third grade.
- Implementation of the International Baccalaureate Primary Years Programme continues at eight elementary schools, with the world language component being delayed one year.
- The proposed budget includes funding for the final phase of I-Net – our high-speed, fiber optic network infrastructure for data, voice, and video communications.
- Funding is provided for mandated GASB 45 accounting requirements; and an increase in our payments to the Virginia Retirement System.
- And most importantly, funds are included for the anticipated increase of approximately 1,760 new students.

The School Division is in the process of conducting an independent “School Efficiency Review” and recommendations from that review will be considered for the 2007-08 school year.

The proposed budget moderately increases average class size. In fourth- and fifth-grade, class size will rise from 24 students to one teacher, to 25 students to one teacher (with no class exceeding 29 students). We will need to increase the middle school funding ratio from 18.4 students to one teacher, to 18.9 students to one teacher; and at the high school level, from 19 students to one teacher, to 19.5 students to one teacher. In order to balance the budget, central administrative departments will see a reduction of almost \$1 million in their per-pupil allocations. Even at a time when budgets are tight, we need to recognize that our central office staffing is approximately two thirds the national average.

Funds are included in the proposed budget to support our Capital Improvement Program. Due to an increase in proffers, we are able to pre-fund approximately \$3 million in the Capital Improvement Program. We did have to modify our long-range plan in order for the county to maintain its triple-A bond rating. This will delay some new school openings and renovations of existing buildings. For instance, renewals at Coles and Sinclair Elementary Schools will be deferred for one year. Our revised 10-year Capital Improvement Program, carrying the School Division through the 2016-17 school year, will accommodate approximately 16,238 new students and now includes:

- Nine new elementary schools, including two schools that will begin construction during the 2007-08 school year – the recently named Admiral Samuel L. Gravely, Jr. Elementary School and the yet unnamed school at the Brightwood site;
- One new middle school;
- Two new high schools;
- Three replacement schools – Triangle Elementary School, PACE West, and Yorkshire Elementary School which will begin in 2007-08;
- 174 classroom additions at 21 schools; and
- The Edward L. Kelly Leadership Center, with the second debt service payment of \$2.8 million in 2007-08.

The proposed 2007-08 budget includes funds to begin our renewal project at Bel Air Elementary School, conduct repairs and renovations at nine schools, and light softball fields at two high schools to move us forward with a partial fulfillment of our obligation with Title IX. At a time when we turned the corner on classroom trailers with no new purchases this year, we find ourselves in the

position of having to purchase six classroom trailers for Brentsville District High School for use in 2008-09. This is due to the forced restructuring of the Capital Improvement Program and the resulting delay in the construction of our next high school.

With this proposed budget we remain focused on student learning. The proposed budget provides the School Division with the resources to preserve the vital ingredients of our educational programs and services and at the same time responds to the changing economic climate. My staff and I pledge to our residents, school families, students, employees, and you – the School Board – that we will preserve our quality instructional program.

Should additional revenues become available, I would recommend to the School Board the following changes:

- Maintain the current class size ratios; and
- Provide a 1 percent cost of living increase for our dedicated employees. This would help Prince William County stay more competitive with our neighboring school divisions.

I continue to be proud to serve as your Superintendent and proud to lead the Prince William County Public Schools. Working together as a team, our mission statement – “Providing a *World-Class* Education” – is becoming a reality.



Dr. Steven L. Walts
Superintendent of Schools

School Board

Mrs. Lucy S. Beauchamp
Chairman At-Large

Dr. Michael I. Otaigbe
Vice Chairman
Coles District

Mrs. Betty D. Covington Ms. Julie Lucas
Dumfries District Neabsco District

Mr. Milton C. Johns Mrs. Denita S. Ramirez
Brentsville District Woodbridge District

Mr. Grant Lattin Mr. Don Richardson
Occoquan District Gainesville District

Superintendent of Schools

Dr. Steven L. Walts

Superintendent's Staff

Ms. Rae E. Darlington
Deputy Superintendent

Mr. Melvin J. Brown
Area II Associate Superintendent

Ms. Pamela K. Gauch
Associate Superintendent for Student Learning and Accountability

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

Mr. Keith J. Johnson
Associate Superintendent for Human Resources

Mr. George Kisha
Associate Superintendent for Finance and Support Services

Mrs. Diana Lambert-Aikens
Area III Associate Superintendent

Mr. Michael Mulgrew
Area IV Associate Superintendent

Mrs. Alison Nourse-Miller
Area I Associate Superintendent

Mr. David Cline
Office of Financial Services

Mr. Robert Horwath
Supervisor of Budget



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

Budget at a Glance

Expenditure Highlights

Funding has been included for the:

- Expected 1,760 increase in student membership.
- Average merit salary step increase of about 3.0%.
- Cost-of-living adjustment of 2.0%.
- Additional step on each salary scale.
- Increase in Virginia Retirement System rates—about 11%.
- Expansion of our full-day kindergarten program to all classes.
- Construction of two new elementary schools, Edward L. Kelly Leadership Center, and additions at elementary schools.
- Additional professional development programs for teachers.
- No increase in health insurance costs.
- Complete implementation of an institutional network for all data, voice, and video communications.
- Priority repair and renewal projects.
- Locatable Classroom Units.
- Implementation of new accounting standards.

Revenue Highlights

- The FY 2008 county transfer will be about \$32 million less than expected.
- State revenue will be about \$7 million more than expected.

Cost Saving Actions

- Eliminated the adjustment for inflation in most accounts for equipment and materials.
- Reduced the planned 3% cost-of-living adjustment for salaries to 2%.
- Deferred the renewals of Coles and Sinclair Elementary Schools and reduced major maintenance funding.
- Deferred the implementation of the I-Net.
- Pre-purchased buses for new kindergarten classes from the FY 2007 budget and delayed the purchase of 5 new buses.
- Reduced the transfers to the Health Insurance and Self-Insurance Funds.
- Increased the per pupil ratios for middle and high schools by one-half student and elementary grades 4-5 by one student.
- Reduced central department per pupil allocations by about \$1 million.

Operating Fund Fiscal Year 2008

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>	<u>Percent</u>
County	\$349,837,827	\$356,190,105	\$6,352,278	1.8%
State	\$349,931,552	\$365,689,120	\$15,757,568	4.5%
Federal	\$24,988,678	\$24,732,330	-\$256,348	-1.0%
Other	\$2,949,028	\$2,806,062	-\$142,966	-4.8%
Beginning Balance	\$11,986,000	\$12,722,000	\$736,000	6.1%
Total	\$739,693,085	\$762,139,617	\$22,446,532	3.0%

“In FY 2008, the cost per pupil will increase by about 1.2 percent. This is due to the rate of student growth being slightly greater than that of revenues.”

Vision Statement

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

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

Mission Statement

Providing A World-Class Education

Strategic Plan Goals

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

School Board Priorities

- 1. Increase the reading ability of third grade students in part by the expansion of full-day kindergarten and technology.**
- 2. Decrease the achievement gap for students in the four No Child Left Behind subgroups: economically disadvantaged students, limited English proficient students, minority students, and students with disabilities. Work to increase the number of students taking SAT exams and work to increase test results.**
- 3. Recruit and retain highly qualified teachers.**
- 4. Address transportation issues such as length of bus ride, starting times for elementary schools, and other associated issues.**
- 5. Examine the class size ratio at all levels.**
- 6. Provide a reasonable, feasible, and equitable facilities renovation and new construction schedule and study our site acquisition strategies.**
- 7. Provide opportunities for meaningful parent involvement, especially for the Hispanic community and students and families of non English-speaking backgrounds.**
- 8. Examine the funding process for schools and departments.**

Five Year Accomplishments

- Received exemplary rating and Divisionwide accreditation as a quality school system by the Southern Association of Colleges and Schools and Council on Accreditation and School Improvement.
- Implemented a full-day program for over two-thirds of our kindergarten students.
- Opened Central Registration and World Languages Center.
- Implemented I-Net a state-of-the-art high speed network that connects schools and administrative sites to each other and to the Internet.
- Expanded use of wireless carts as mobile labs in schools and for online Standards of Learning (SOL) testing.
- Formalized business partnerships in every school.
- Completed major renewals of fifteen schools at a cost of \$128,000,000.
- Built twelve new schools providing 13,500 additional student spaces at a cost of \$278,000,000.
- Completed renovation and the enclosing of open classroom schools.
- Expanded options for students to raise Scholastic Aptitude Test (SAT) scores.
- Eliminated the early closing of elementary schools on Thursday afternoons.
- Expanded alternative education opportunities.
- Established a coordinated health services program to provide school nursing services at every school.
- Major Awards
 - Region IV Virginia Teacher of the Year
 - U. S. Department of Education Blue Ribbon High School
 - National School Board Association Magna Awards
 - International Baccalaureate Programmes Rank in Top 100 Worldwide
 - High School Student Places Second in World on Cambridge International Examination
 - High School Senior Receives Bank of America Neighborhood Excellence Initiative Award
 - Limited English Proficient Students Exceed State Targets for Three Consecutive Years
 - All Eligible High Schools on “Newsweek” Magazine’s Top 5 Percent List
 - High Schools Rank in Top 5 Percent Nationally on “The Washington Post” Challenge Index
 - Virginia Distinguished Middle School Science Teacher, American Chemical Society
 - Educational Office Professional of the Year, Virginia Association of Elementary School Principals
 - Alliance of Three High School Robotics Teams Wins First Place in State Competition
 - 2006 Sidney Swiggett Award for Service, Virginia Music Educators Association

Budget Calendar

February 7	Superintendent submits the proposed budget to the School Board
February 12	Public meeting on the budget at 7:30 p. m. at Forest Park High School
February 21	School Board work session (following School Board Meeting at 6:00 p. m.)
March 7	School Board work session (following School Board Meeting at 6:00 p. m.)
March 14	School Board work session and mark-up session at 6:00 p. m.
March 21	Official Public Hearing/School Board approves a proposed budget and submits it to the Board of County Supervisors
April 30	Final date for Board of County Supervisors to approve School Board budget
October 15	Final budget adjustments based on actual student membership

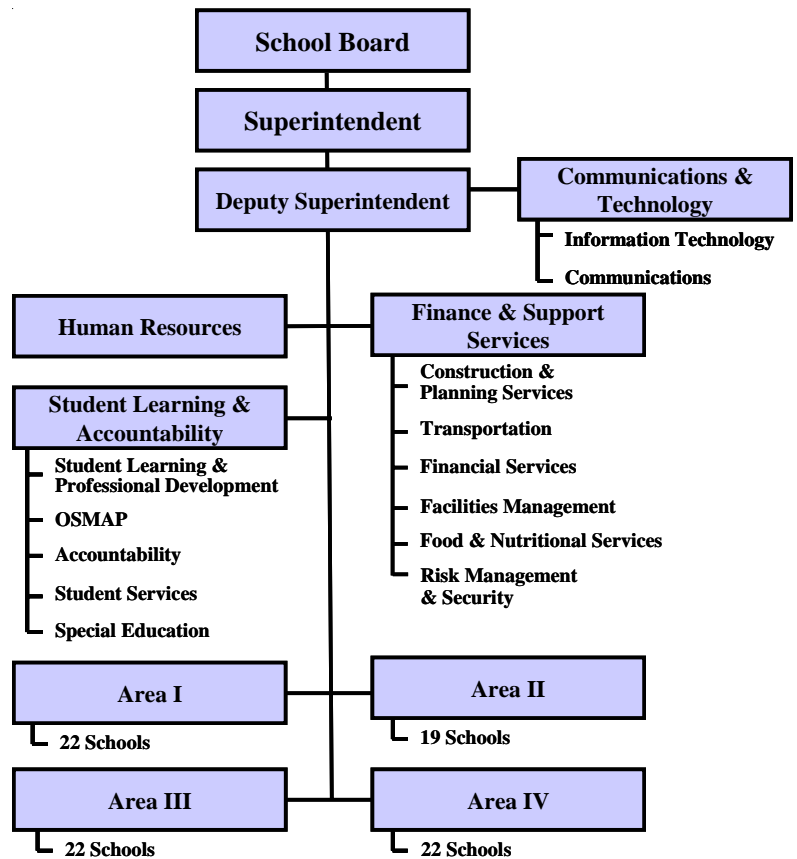
Organization

Prince William County Schools (PWCS) is organized to focus on meeting the needs of its projected 72,236 students while managing 85 schools and centers. It is an efficient and well-managed organization of about 10,000 employees.

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

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

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



Five-Year Budget Plan

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

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

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

With the implementation of the five-year budget plan, the Board of County Supervisors adopted a policy governing the

use of any general revenues—not associated with expenditure increases—that exceed the baseline projections contained in the approved five-year budget plan. Under this policy, any additional revenue available each year will be used for both tax relief through a reduction of the Real Property Tax rate and support for County and School Board budgets. The FY 2007 policy also includes the requirement that the average assessments for existing real property must be less than 5.9 percent each year. Since only revenues that exceed the baseline revenue projections in the approved five-year budget plan can “trigger” reductions in the Real Property Tax rate, the general revenues available to support the County and School Board budgets will at least equal the baseline revenue projections.

Even though state revenues are projected to increase slightly over the next five years, these will be somewhat negated by the anticipated increase in PWCS’ Local Composite Index (LCI) or ability to pay that is used to determine the state’s share of required instructional programs. Since the county is rapidly becoming “richer” under the LCI formula, we will be expected to fund a greater share of these required costs beginning in FY 2009. A five percent increase in the LCI for PWCS has been factored into projections starting in FY 2009.

Because of the recent decline in the local real estate market, the financial outlook for the next five years shows significant deficits between expenditures and revenues. Unless the local real estate market improves significantly and/or the real estate tax rate is increased, then major reductions will be required to balance expenditures with revenues. Without additional revenue, current instructional and support programs will be negatively impacted.

Revenue-Expenditure Projections

FY 2008 - FY 2012

(\$ in millions)

<u>Description</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Current Programs	\$786.4	\$814.2	\$837.2	\$860.4	\$886.0
New Students	\$16.7	\$28.1	\$40.2	\$54.6	\$71.0
Repairs & Renewals	\$9.9	\$31.5	\$12.1	\$32.8	\$14.3
New Schools	\$6.2	\$11.1	\$17.7	\$29.1	\$40.1
Total Expenditures	\$819.2	\$884.9	\$907.2	\$976.9	\$1,011.4
Non-County Revenues	\$408.6	\$423.0	\$430.3	\$445.6	\$454.6
County Transfer	\$410.6	\$429.8	\$453.0	\$484.8	\$520.5
Total Revenue	\$819.2	\$852.8	\$883.3	\$930.4	\$975.1
Surplus/Deficit	\$0.0	-\$32.1	-\$23.9	-\$46.5	-\$36.3

What is Included in the Five-Year Budget Plan?

Current Program & Services

- Annual adjustments for inflation in supplies and materials
- Annual salary step increases for employees
- Salary scale adjustments for employees will average 2.6% per year
- Funding for the 7,500 new students expected during the next five years
- For FY 2009-12, student to teacher funding ratio increases and central department reductions are restored
- Only essential improvements to current programs and services

“It costs about \$8,180 to provide school-level and support services for each new student.”

“In the past five years, PWCS has completed major renewals of 15 schools at a cost of \$128,000,000.”

Repairs and Renewals

- \$103 million in funding for repairs and renewals of older facilities including the replacement of three schools
- Funding for additional locatable classroom units
- Funding for the three-year renewal cycle of essential technology equipment used for instruction and the management of the School Division

New Schools

Funding for debt service on \$372 million in construction bonds, start-up costs, and operating costs for new schools, additions, and additional administrative space

- Four Elementary Schools
- One Middle School
- One High School
- Additions/Expansions at 13 Current Schools
- New Leadership Building

“In the past five years, PWCS has built 12 new schools and added 14,500 student spaces at a cost of \$282,000,000.”

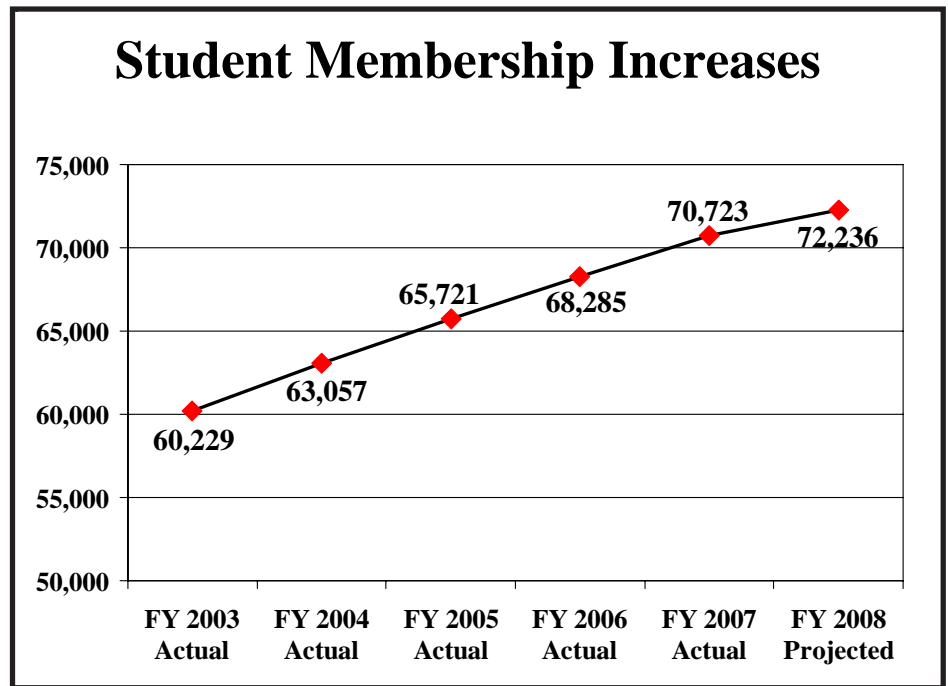
Trends

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

PWCS is the third largest of 138 school divisions in Virginia and the fifty-second largest school division in the country. The School Division provides services to over six percent of the state student enrollment. In FY 2008, membership is expected to increase by 1,760 students for a total membership of 72,236 students.

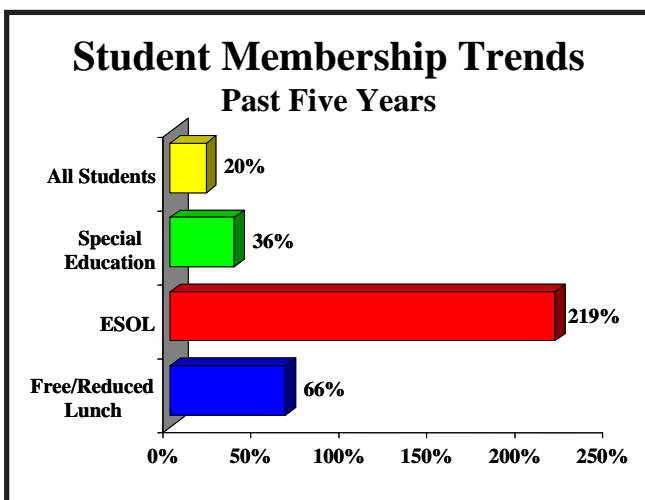
During the next five years, student membership is projected to increase by an annual rate of about 2.1 percent. This will result in almost 7,500 additional students during this period.

In addition to the increased number of students, the composition of membership growth has added to the operating costs. In the past five years, increases in regular education students have been outdistanced by the increases in students enrolled in special education and non-English speaking programs. These students require specialized instruction and smaller class sizes.

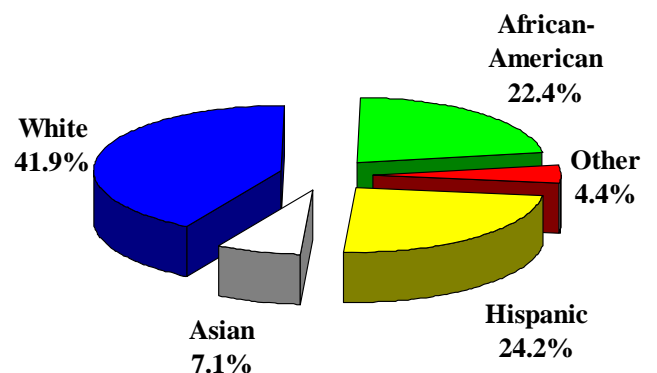


The influx of language-minority students is expected to continue. During the past five years, students receiving English-for-Speakers-of-Other-Languages (ESOL) services increased by almost 219 percent. This program is expected to continue to increase at the rate of 15-20 percent per year.

Students eligible for free or reduced lunch programs have increased by almost 66 percent during this same five-year period. Almost 18,800 students are expected to be eligible for free or reduced lunches in FY 2008. This means that about one out of every four students will be participating in this program.



Student Diversity



Revenues

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

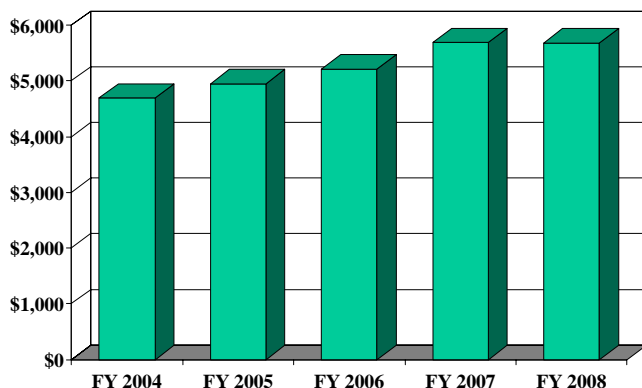
The approved budget was developed using revenue estimates from the State’s biennial budget approved by the General Assembly. County, federal, and other revenues were based on the latest revenue estimates.

In FY 2008, PWCS is projected to receive about \$819.2 million to support the School Division’s Operating and Debt Service Funds. This represents an increase of about \$26.6 million or 3.4 percent more than budget estimates for the current year.

County Funds \$410.6 million

Real property, personal property, and local sales taxes are the primary revenue sources for Prince William County. The Board of County Supervisors approves a transfer to PWCS to finance most of the Operating Fund and the payment of debt service. The School Board and Board of County Supervisors have agreed through a joint resolution that the School Division will receive 56.75 percent of the general revenues available to the county in FY 2008. Based on the latest revenue estimates for next year, the county transfer to the School Division will be about \$410.6 million. About \$356 million will be used to support the Operating Fund. The remaining \$54.6 million will be budgeted in the Debt Service Fund and used to pay debt service for previous and new school construction and capital improvement bonds.

Per Pupil County General Fund Transfer



The five-year budget plan approved for FY 2007 was based on a projected \$442.3 million County transfer to the school division in FY 2008. The recent decline in the real estate market and the decision not to increase the real estate tax rate for FY 2008 has reduced the planned County transfer to the School Division by about \$32 million.

State Aid \$365.7 million

State revenue includes two forms of funding: state aid and sales tax. State aid includes funding for basic aid to support the Standards of Quality (SOQ) and categorical aid for special programs and initiatives. Since the state operates under a biennial budget, state aid is generally fixed for a two-year period. Since FY 2008 is the second year of the biennial budget, state revenue adjustments are generally limited to student membership changes and minor funding adjustments.

Under the State’s approved budget, PWCS will receive about \$365.2 million in state funding in FY 2008. About \$65.7 million of this amount is the School Division’s share of the one percent sales tax collected to support public education. The budget proposes the continued return of the proceeds from the state lottery to localities for distribution to schools for capital construction needs. Under this proposal, PWCS will receive about \$8.9 million from the lottery proceeds.

For years, the state has attempted to distribute aid to education equitably by recognizing that some localities are more able to fund education than are others. This approach, known as equalization, is achieved by applying a factor to adjust a locality’s state aid reimbursement to reflect the locality’s ability to pay for education. The factor, called the Local Composite Index (LCI), combines three separate measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index. Those school divisions with a low LCI receive the greatest amount of state aid per pupil while those with a high index receive less state support. The state minimum LCI is 0.2000 and the maximum is 0.8000. In FY 2008, the LCI for PWCS will be 0.4287. This means that Prince William County is required to pay about 43 percent of the cost of the minimum educational program set by the state SOQ. It is important to note that every school division, even the poorest, significantly exceeds the state minimum SOQ program requirements.

For the current biennium, the LCI for PWCS increased about 5 percent over the previous biennium. The LCI for PWCS will most likely continue to increase in the future. This will further reduce future state revenue.

Federal Aid**\$24.7 million**

Federal aid is usually derived from various entitled federal programs, specific grants and Impact Aid. With the exception of Impact Aid, federal revenues are generally categorical and must be expended for specific purposes according to established statutes and regulations. Federal funds are provided to supplement the costs of providing instructional services for students in vocational, adult, special education, and programs for educationally and/or economically disadvantaged students. In FY 2008, PWCS will receive about \$24.7 million in federal funding. This represents a reduction of about \$0.3 million in federal grants for specific programs.

Impact Aid partially compensates localities for the education of children whose parents live and/or work on federally owned property such as military bases. Even though about 20 percent of our students are eligible for Impact Aid, the funding for this program has decreased from almost \$2 million to about \$600,000. This means the federal government will only contribute about \$40 for every student who is a military dependent or whose parents work or reside on federally owned property. Without the intervention and influence of our congressional representatives, PWCS would have lost all of this revenue.

Other Revenue**\$18.2 million**

About \$18.2 million in revenues from various sources is projected to be available in FY 2008. These include driver education fees, student parking fees, tuition for adult education classes, summer school, investment income, and revenue from small grants and awards.

Because of the time lapse between the sale of construction bonds and the actual expenditure of the proceeds from the sale, investment interest is earned on the bond proceeds and placed in a capital reserve fund. About \$2,000,000 in interest from school construction bonds is available to offset the payment of debt service in FY 2008.

The budget also includes \$1,000,000 in an undistributed category. This provides budget capacity for revenue from various unbudgeted grants that individual schools or the School Division might receive during the next fiscal year.

For FY 2008, a beginning balance of \$13,422,000 is budgeted. Most of this will be used to maintain the General Reserve and Holdback Reserve Funds. These reserves represent about 1.5 percent of the proposed operating expenses and are the only funds available to cover student membership increases greater than projected or unexpected revenue shortfalls.

Operating & Debt Service Revenues Fiscal Year 2008

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>	<u>Percent</u>
County	\$401,020,856	\$410,598,965	\$9,578,109	2.4%
State	\$349,931,552	\$365,689,120	\$15,757,568	4.5%
Federal	\$24,988,678	\$24,732,330	-\$256,348	-1.0%
Other	\$3,949,028	\$4,806,062	\$857,034	21.7%
Beginning Balance	\$12,736,000	\$13,422,000	\$686,000	5.4%
Total	\$792,626,114	\$819,248,477	\$26,622,363	3.4%

“According to the most recent ERS study, PWCS’ per pupil expenditures for Central Office and School Board Services were about 44% below the national average.”

Operating Fund Expenditures

The general revenues available to the School Division are budgeted in the Operating Fund for day-to-day operations and the Debt Service Fund for the payment of principal and interest on construction bonds. Due to the declining real estate market, the general transfer from the county for FY 2008 is about \$32 million less than expected. In order to balance needed expenditures with expected revenues, major reductions in proposed expenditures were required.

The FY 2008 budget was developed to reflect current service levels for all programs, planned salary increases, and planned capital improvements projects. Once the cost of maintaining all planned programs and services was calculated and new funding requirements were included, the budget was balanced by applying deficit reduction actions to bring expenditures in line with projected revenues.

Expenditure Adjustments Fiscal Year 2008

Baseline Adjustments		\$1,798,726
Inflation & Adjustments in Selected Accounts	\$5,044,381	
Replacement School Buses & Vehicles	\$94,825	
Elimination of One-Time Costs	-\$3,084,266	
Adjustments in Grants	-\$256,214	
Compensation		\$23,616,238
Merit Salary Step Increase	\$15,100,000	
Salary Scale Adjustment	\$18,200,000	
Slippage in Compensation	-\$15,500,000	
Virginia Retirement System Rate Increase	\$6,082,903	
Group Life Insurance Premium Reduction	-\$551,665	
PWC Retirement for New Employees	\$285,000	
New Schools & Students		\$18,791,063
Funding for New Students	\$18,105,276	
Startup & Baseline Costs for New Schools	\$685,787	
School Repairs & Renewals		\$3,756,000
Repair & Renewal Projects	\$10,756,000	
Advance Funding from FY 2006	-\$3,000,000	
Funded from Proffers	-\$3,000,000	
I-Net Infrastructure Costs	-\$1,000,000	
New Resources & Allocation Improvements		\$8,081,154
Full-Day Kindergarten Expansion (All Classes)	\$5,273,314	
New Accounting Standard	\$2,500,000	
Triennial School Census	\$130,000	
Staff Development Initiatives	\$177,840	
Deficit Reduction Actions		-\$33,596,649
Inflation Adjustment	-\$4,518,637	
Deferral of Capital Projects	-\$10,585,496	
Adjustments in School Bus Purchases	-\$1,328,507	
Reduction in Central Department Funding	-\$1,404,346	
Salary Scale Adjustments	-\$4,500,000	
Reduction in Transfers to Self-Insured Funds	-\$2,085,505	
Increase in Student-Teacher Funding Ratios	-\$5,008,158	
Reduction in Reserve Funds	-\$916,000	
Deferral Of I-Net Implementation	-\$3,230,000	
Totals		\$22,446,532

The Operating Fund will increase by about \$22.6 million or 3 percent over the FY 2007 approved budget. The increase is primarily due to student membership growth, compensation increases, benefits increases, costs for new schools, and inflation. The proposed budget includes about \$8.0 million to fund new initiatives or significant improvements to current programs or services.

The Debt Service Fund will increase by \$4.2 million over the approved budget for FY 2007. The increase is the difference between the debt service on bonds for new schools and the interest and principal retired on previous construction bonds. Funding is included for the debt service for Virginia Public School Authority bonds that will be issued for the construction of a new middle school, additions to schools, and the new administrative building.

Baseline Adjustments

\$1.8 million

Baseline adjustments represent the costs of personnel, materials, equipment, and services to continue current programs and services in FY 2008. This includes increases in selected accounts for inflation, adjustments in other accounts to reflect the cost of doing business, and the elimination of non-recurring costs budgeted in previous years. Baseline adjustments will result in an increase of about \$1.8 million in costs for next year.

Inflation & Adjustments

Selected accounts were increased for inflation, current market costs, and the costs for continuing existing services. An additional \$5.0 million was budgeted in various central and school accounts to cover the increased costs for these services. A general inflation rate of 3.5 percent was used in adjusting most accounts. However, the maintenance service contracts for major software applications increased by about 10 percent.

Stipends for employees sponsoring extra-curricular activities were increased by 3.0 percent, the same adjustment made in FY 2007 salary scales. Stipends for some co-curricular and extra-curricular activities were also increased slightly to bring these more in line with competing school divisions. The pay rates for substitutes were also increased by 3.0 percent.

The adjustments also include changes in funding for programs to better reflect the actual expenditures required to provide services. These include adjustments for tuition to other school divisions, the teacher mentor program, and the continuation of programs funded after the approval of the current budget for FY 2007.

The funding for Ann Ludwig Special School was also adjusted to reflect the new use of that facility. It will now be used as a testing center for the ESOL program.

Replacement Buses and Vehicles

School buses and vehicles are currently replaced using a fourteen-year replacement cycle. Since there are a greater number of vehicles that need to be replaced in FY2008, about \$95,000 more will be needed to replace 22 school buses and 22 other vehicles. The total cost of replacing these buses and vehicles will be about \$2.8 million. Over the next five years, the number of buses scheduled for replacement will average fewer than 25 buses each year.

Elimination of One-Time Costs

The approved FY 2007 budget included about \$3.1 million in one-time costs such as vehicles, equipment, and capital improvements. Since these do not require continued funding, they were eliminated in the FY 2008 budget.

Other Adjustments

Grants and self-supporting programs are required to operate within the revenues available for these programs. Revenues for these programs will decrease by about \$0.5 million in FY 2008. This budget includes about \$34.3 million in revenues and expenditures for grants and self-supporting programs.

Compensation

\$23.6 million

The approved five-year budget plan included funding for a salary step increase for eligible employees and a 3 percent salary scale adjustment for all employees in FY 2008. It also includes adjustments for other benefits and compensation programs. In FY 2008, the average cost of benefits for a typical employee will be about 36 percent of salary.

Salaries

During the past five years, salary increases for most employees have exceeded the rate of inflation. This includes adjustments to the salary scale in the form of cost-of-living increases and salary step increases. The current average step increase for eligible employees is about 2.9 percent each year until the employee reaches the top of the salary schedule. The cost of providing the step increase is about \$15.1 million FY 2008. The planned 3.0 percent salary scale adjustment for all employees is about \$18.2 million.

Several factors contribute to a “slippage” in the costs for providing step and salary scale adjustments each year. “Slippage” is the difference between the calculated cost of compensation and the actual cost. The Retirement Opportunity Program, salary placement policies, and the time positions are vacant all contribute to the actual cost for compensation being less than the calculated cost. For the past three years, the actual “slippage” in compensation has averaged slightly more than 3 percent of total compensation. Therefore, the estimated “slippage” for next year has been increased significantly to about 3 percent of estimated compensation. This means that the actual cost for the step increase and salary scale adjustment for next year has been reduced for “slippage” by about \$15.5 million.

Retirement Programs

Virginia Retirement System (VRS) rates are projected to increase by 11 percent. The VRS rate for most employees will increase from 14.76 percent to 16.46 percent of salary. This will cost PWCS about \$6.1 million more in VRS payments for FY 2008.

The state group life insurance premiums decreased by about 22 percent. This will save PWCS about \$552,000 in FY 2008.

PWCS currently offers a supplemental retirement program to all employees who have been with the School Division more than three years. By providing limited matching funds from the school division, this program encourages employees to set aside additional retirement income. The proposed budget includes about \$285,000 to extend this program to employees during their first three years of employment.

New Students & Schools \$18.8 million

The budget includes about \$13.2 million for per pupil allocations to schools to maintain current programs and services for the 1,760 new students next year. An additional \$5.0 million is needed to maintain central support service levels for the new students. About 70 percent of this central amount is budgeted for the additional school buses and drivers needed to transport the new students to and from school.

In September 2007, a new middle school will open and about \$750,000 is included in the budget for the baseline staffing and fixed costs associated with the operation of new schools. The budget includes funding for the start-up supplies and materials for two new elementary schools scheduled to open

Student Membership

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>	<u>Percent</u>
Pre-School	342	377	35	10.2%
Elementary School	32,419	33,468	1,067	3.3%
Middle School	16,127	16,340	213	1.3%
High School	21,588	22,033	445	2.1%
Total	70,476	72,236	1,760	2.5%

in September 2008. Since the FY 2007 budget included start-up funding for the new middle school opening in September 2007, the net start-up costs for new schools is about \$65,000 less.

School Repairs & Renewals \$3.8 million

The proposed Capital Improvements Program for FY 2008 includes about \$19.5 million for repair and renewal projects. These include roof replacements, mechanical system renovations, substantial renewals of older schools, and other projects. Since some of these projects will be funded with cost containment savings from the current year and proffers from developers, the actual funding needed in FY 2008 is about \$4.8 million more than FY 2007.

The School Division has made a significant investment in computers and computer networks to enhance instruction and manage the School Division more efficiently and effectively. As a result, over 24,000 computers are networked to connect every classroom and office and a total of over 30,000 computers are being used throughout the School Division. In order to maintain the equipment in a cost-effective manner and to insure that it remains technically appropriate, all computers have been purchased with a three-year on-site warranty with the recommendation that equipment be replaced on a three-year replacement cycle. The budget includes about \$3.9 million to maintain this replacement cycle.

The budget also includes funding for the second phase of the infrastructure needed to establish an institutional network (I-Net) among all schools and facilities. This will replace the current network now being provided by the telephone company. This will greatly improve the speed and quality of voice, data, and video services available for instructional and

support programs. It will also result in a reduction of operating costs associated with the current leased services. In FY 2008, five million dollars has been budgeted for the continued implementation of the I-Net. This includes equipment and installation of transmission lines needed for the network. Once operational, the I-Net should realize some reductions in annual operating costs for telephone and data services, and provide funding for redundant systems.

Capital Projects Funded Fiscal Year 2008

New Schools & Facilities

- Additions to Ashland, Bel Air, and Montclair Elementary Schools
- Two New Elementary Schools
- Edward L. Kelly Leadership Center
- Locatable Classroom Units

Repairs & Renewals

- Bleacher replacements, HVAC repairs, roof replacements and paving at various sites
- Replacement of Playground Equipment: Five Elementary Schools
- Major Renewal of Bel Air Elementary School
- Lights for two high school softball fields
- Infrastructure funding for the I-Net wide-area network among schools and facilities

New Resources

\$8.1 million

The proposed budget includes about \$8.1 million for new programs and improvements to existing programs and services. This includes some increases in school and central support allocations above the current service levels.

Expansion of Full-Day Kindergarten

Over the past three years, the School Division has implemented a phased approach to providing a full-day kindergarten program. The budget for FY 2008 includes an additional \$5.3 million to complete the full-day kindergarten program. This will provide sufficient funding to provide the full-day program to all kindergarten students. It also includes funding for eleven additional school buses and drivers to provide the transportation services needed for the program.

Triennial School Census

Every three years, the state requires school divisions to conduct a school census of all school-aged children within the

jurisdiction. This census is used to determine the amount of state sales tax that will be returned to the local school divisions. The estimated cost of completing the triennial census is \$130,000.

Staff Development

The budget includes about \$178,000 for new staff development programs and improvements to current programs. These include additional funding for implementation of the International Baccalaureate Primary Years Programme at five schools; expansion of the Baldrige in the Classroom program; and staff development to assist elementary schools to provide ESOL services to kindergarten students.

New Accounting Standard

The Governmental Accounting Standards Board (GASB) recently issued new standards requiring governmental employers that sponsor post-employment health benefits to treat these costs as a current expenditure. In order to comply with this new GASB 45 Standard, the School Division must set up a fund to accumulate assets to finance retiree health benefits. For FY 2008, \$2.5 million is budgeted for this purpose.

Deficit Reduction Actions

-\$33.6 million

In order to balance expenditures with available revenues, proposed expenditures need to be reduced by over \$33.6 million. The following items were reduced or adjusted to balance the FY 2008 proposed budget. These reductions will have a negative impact on some instructional and support programs and services.

Inflation Adjustment

The proposed budget increased most accounts for supplies, equipment, and services to compensate for the current inflation rate of about 3.5 percent. The inflation increase was eliminated for all accounts except for supplemental pay positions for a savings of about \$4.5 million. This means that schools and central departments will not be able to purchase the same quantities of supplies and equipment in FY 2008.

Salary Scale Adjustments

In order to remain competitive with other school divisions and to keep pace with inflation, a three percent increase in salary scales is needed. However, reducing the cost-of-living adjustment to only two percent will save the School Division

about \$6.7 million in FY 2008. In addition, most employees will still receive about a 3 percent step increase.

Since about ten percent of employees are at the top of their pay scales, they would not receive a salary increase. In order to insure that all employees received the step increase, an additional step was added to each pay scale. This will cost about \$2.2 million in FY 2008.

Deferral of Capital Projects

The approved Capital Improvements Program for FY 2008 includes \$19.5 million in school renewal projects. These projects are funded on a cash basis. The planned renewals of Sinclair and Coles Elementary Schools have been deferred until FY 2009. This will reduce the FY 2008 budget by about \$10.6 million.

The planned construction of new schools and additions has also been revised to reduce debt service costs. Several new construction projects have been deferred for a year and this will add to the already over-crowded conditions in some schools. In order to provide housing for new students, locatable classroom units will be needed. The budget includes \$290,000 to purchase locatable classrooms for the 2008-09 school year.

Adjustments in School Bus Purchases

The cost of implementing the final phase of the full-day kindergarten program included the purchase of eleven additional school buses. Since there are sufficient funds available in the current budget to pre-purchase these school buses, this will reduce the FY 2008 budget by about \$900,000. This will also insure that the buses will be delivered in time for the start of the 2007-08 school year.

The purchase of five new school buses will be deferred for one year for a savings of another \$400,000. This means that five current school buses will remain in use beyond the normal retirement schedule.

Reductions to Self-Insured Funds

Since the School Division operates self-insurance programs for most medical exposures and many property and liability exposures, funds are transferred from the Operating Fund to these funds each year. Since both the Health Insurance Fund and the Self-Insurance Fund have sufficient fund balances, the transfers to these two funds in FY 2008 have been reduced by about \$2 million. Unless there is a greater than projected increase in claims, sufficient funds should still be available to maintain these two funds.

Reduction in Reserve Funds

The General Reserve Fund is the only reserve the School Division has to address unexpected increase in expenditures. The proposed budget includes a General Reserve Fund of \$9.9 million or about 1.5 percent of operating costs excluding grants. In order to balance the FY 2008 budget, the General Reserve has been reduced by \$481,000. Unless student membership increases significantly more than projected or there is a significant revenue short-fall, this should still meet the emergency needs of the School Division. Two other reserve funds were also reduced by a total of \$435,000.

Student-Teacher Funding Ratios

Schools receive allocations based on approved student to teacher funding ratios. The current funding ratio for grades four and five is 24 students per teacher with no class greater than 28 students. The middle school ratio is 18.4 students per teacher and the high school ratio is 19 students per teacher. By increasing these ratios for FY 2008, the School Division will save about \$5 million.

In order to balance the budget, the elementary ratio was increased to 25 students per teacher with no class greater than 29 students; the middle school ratio was increased to 18.9 students per teacher; and the high school ratio to 19.5 students per teacher. While this will slightly increase class sizes, it should not significantly impact student learning.

Central Department Reductions

Since there is a relationship between some central support functions and the number of students in the School Division, central departments receive some funding based on student membership. These include such programs as school psychologists, bus drivers, and some equipment and materials accounts. By reducing these accounts by one percent, the school division will save about \$967,000 in FY 2008. This should have a minimal impact on these support services. Another \$450,000 was saved by deferring some planned staff development initiatives for one year.

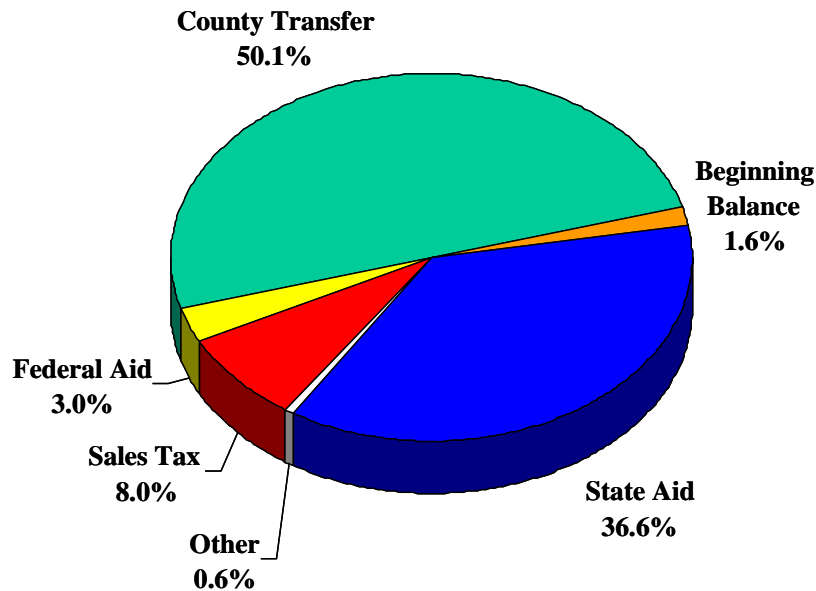
Deferral of I-Net Funding

The planned second phase of the institutional network (I-Net) was deferred for one year for a savings of about \$3.3 million. This network is needed to improve all communications services for instructional and support programs. The one year deferral will defer the potential savings anticipated from a fully operational I-Net.

Revenue and Expenditure Highlights

Where it comes from...

FY 2008 Proposed Revenue Sources



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

State Aid: Primarily includes Standards of Quality funding.

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

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

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

Beginning Balance: Includes funds set aside in FY 2005 to support ongoing reserve funds.

Where it goes...

FY 2008 Proposed Expenditures

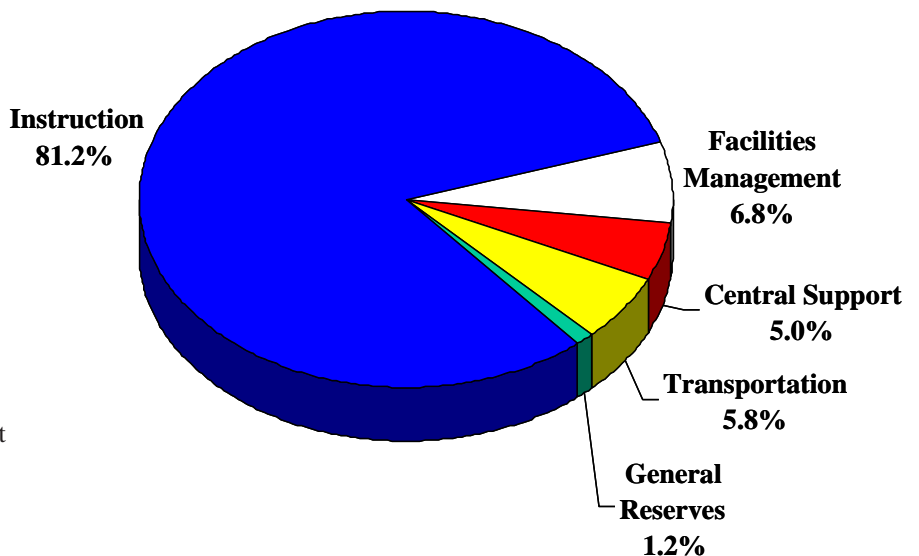
Instruction: Includes costs associated with providing instructional programs.

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

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

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

General Reserves: Includes funds set aside for unanticipated costs.



Cost Per Pupil

Cost-per-pupil calculations provide an overall view of the cost of programs that can be used to compare how school divisions spend their funds. A system-wide cost per pupil, which includes both general and special education, is computed by dividing the total operating budget by the number of students. For FY 2008, the average cost per pupil will be about \$10,551.

Per pupil cost figures provide a good perspective of the cost of instructional programs as well as a measure of comparison to previous years, state and federal averages, and surrounding jurisdictions. PWCS has traditionally maintained a cost per pupil lower than many other school divisions. In FY 2007, PWCS' cost per pupil ranks eighth among the nine reporting school divisions in the Washington Area Boards of Education.

The cost per pupil for special education students is higher than for other programs, due primarily to the lower pupil-teacher ratios. A net special education cost per pupil is calculated because a student not enrolled in special education would be enrolled in the general education program. For FY 2008, the additional net cost per pupil for special education is \$8,683. The net additional cost for students enrolled in the English-for-Speakers-of-Other-Languages program will be \$3,165 in FY 2008.

Cost Per Pupil Comparison FY 2007

Alexandria	\$18,232
Arlington	\$17,958
Falls Church	\$17,700
Montgomery (MD)	\$13,446
Fairfax	\$12,853
Manassas	\$12,036
Loudoun	\$12,023
Prince William	\$10,378
Prince George's (MD)	\$10,332

Source: FY 2007 Washington Boards of Education

Expenditure Comparison ERS National Average vs. Prince William County Public Schools Fiscal Year 2006

	National Average		Prince William	
	<u>Per Pupil</u>	<u>Percent</u>	<u>Per Pupil</u>	<u>Percent</u>
Total Per Pupil Expenditure	\$8,471	100.0%	\$9,523	100.0%
Instructional Services <i>Includes all costs associated with educating K-12 students as well as guidance services, special education, and improvement and development services.</i>	\$5,747	67.8%	\$6,872	72.2%
Student Services <i>Includes all expenditures for health and attendance, transportation, food services, and student activities.</i>	\$830	9.8%	\$698	7.3%
School Site Leadership <i>Includes all costs associated with principals, assistant principals, and their office staff.</i>	\$490	5.8%	\$661	7.0%
Central Office & School Board Services <i>Includes all costs associated with the board of education, executive administration, and central business services.</i>	\$500	5.9%	\$394	4.1%
Building Operations <i>Includes all costs associated with maintenance, operations, heating, cooling, and utilities.</i>	\$904	10.7%	\$898	9.4%

The cost per pupil can be used to compare the costs in PWCS to similar school divisions across the United States. Each year, Educational Research Services (ERS) compiles a comparison of per pupil costs for PWCS with all similar school divisions in the nation. This chart shows that comparison using the latest expenditure data for FY 2006.

School Board Funds

Other than the Operating Fund, the budget includes funds for the management of special activities and functions. The FY 2008 budget consists of the ten major funds under the control of the School Board.

Operating Fund

\$762,139,617

9,188.0 positions

This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county, state, and federal funds.

Construction Fund

\$163,963,000

4.0 positions

This fund provides for all new facilities and most facility renovations and expansions. Funds are primarily from the sale of bonds.

Debt Service Fund

\$57,108,860

0.0 positions

This fund pays principal and interest on bonds and loans sold to finance capital projects in the Construction Fund. County funds almost entirely support this fund.

Food Services Fund

\$27,763,639

512.4 positions

This fund provides for all food services' operating and administrative costs. The fund is supported primarily by food sales and federal/state subsidies.

Health Insurance Fund

\$57,203,897

7.0 positions

This fund pays claims and related expenses for the health care program. The fund is supported by transfers from the Operating Fund and premium payments by employees.

Administrative Cafeteria Fund

\$118,943

1.3 positions

This fund provides for the operating costs of the cafeteria in the Administration Building at the Independent Hill Complex. The fund is primarily supported by the sale of food in the cafeteria.

Facilities Use Fund

\$586,777

1.0 positions

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

Regional School Fund

\$25,296,670

2.9 positions

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

Self-Insurance Fund

\$5,784,421

7.0 positions

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

Warehouse Fund

\$4,450,000

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



ORGANIZATIONAL SECTION

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

The narrative which describes the organizational and management structure includes an overview of the school division, lists of School Board members and administration, the direction of the school division, and the various components of budget administration and accounting management. The background, objectives, assumptions, and budget projections are contained in the school division’s five-year budget plan. In addition, descriptions of budget development, approval and amendment processes and the budget development calendar are included within this section.

The Strategic Plan contains the school division’s mission statement, goals, objectives, and performance measures.

Section Contents

Organizational and Management Structure

- The School Division
- The Prince William County School Board
- Direction of the School Division
- List of Administration
- Financial Organization
- Basis of Accounting
- Budget Structure
- Fund Structure by Budgetary Basis
- Budget Administration and Management Process

Organization Chart

Budget Development Process

- Introduction
- Objectives of the Five-Year Budget Plan
- Long Range Plan Assumptions
- Citizen Involvement in the Budget Development Process
- What the Plan Includes
- Five-Year Expenditure-Revenue Projections
- General Reserve, Fund Balance, Long-Term Financial Policies
- Department Budget Development
- Budget Approval
- Meritorious Budget Award
- Distinguished Budget Presentation Award
- Budget Calendar
- Division Planning and Budget Process Flowchart

Strategic Plan

Assessment Report

Organizational and Management Structure

The School Division

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

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

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

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

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

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

The school division operates a total of 85 school buildings for its 72,236 students in grades kindergarten through twelve (K-12). The division's students live within the boundaries of Prince William County with the exception of those who reside within the independent cities of Manassas and Manassas Park.

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

Opening in September 2007 is one new middle school. The school division has 53 elementary schools, 2 traditional schools, 15 middle schools, 10 high schools, 3 special education and 2 alternative schools. The elementary schools house kindergarten through fifth grade, the traditional school houses grade one through eight, the middle schools house grades six through eight, and the high schools house grades nine through 12. All schools are managed through site-based management.

The Prince William County School Board

Mrs. Lucy S. Beauchamp, Chairman	At-Large
Dr. Michael I. Otaigbe, Vice Chairman	Coles District
Mrs. Betty Covington	Dumfries District
Mr. Milton C. Johns	Brentsville District
Mr. Grant Lattin	Occoquan District
Ms. Julie Lucas	Neabsco District
Mrs. Denita S. Ramirez	Woodbridge District
Mr. Don Richardson	Gainesville District

Direction of the School Division

The Prince William County Public School Division developed a Strategic Plan to define a single focus for all employees: improved student achievement. The Strategic Plan provides a clear direction for the School Division through its vision, mission statement, goals, and performance measures. The FY 2008 budget was developed in accordance with the goals of the Strategic Plan.

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

student achievement and to accomplish the instructional goals and focus.

A comprehensive program of professional development is provided to support each of the areas of focus and to ensure that all teachers are highly qualified. In addition, the Mentor Teacher Program provides each teacher new to Prince William County with an experienced teacher mentor who assists this teacher in acclimating to the teaching profession and to the culture of the Prince William County Public School Division. An Assistant Principal Academy trains new assistant principals in the leadership

Main instructional focus for 2007-08 is teaching for literacy in all content areas through building knowledge and vocabulary; the inclusion of special populations (students with disabilities, ESOL students and gifted students) in the regular classroom; and building Healthy Communities, Healthy Youth.

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

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

To accomplish the goals of the Strategic Plan and to increase student achievement, the instructional focus for the 2007-08 school year is teaching for literacy in all content areas through building background knowledge and vocabulary; the inclusion of special populations (students with disabilities, ESOL students and gifted students) in the regular classroom; and building Healthy Communities, Healthy Youth. School and Central Office instructional staff members are engaged in Professional Learning Communities in order to improve

skills and knowledge they will need in order to be effective administrators and leaders.

There is a continuing emphasis on student performance in reading and mathematics at the elementary, middle, and high school levels. Students who are not reading or computing on grade level or who are not successful on SOL tests in reading and/or mathematics participate in additional instruction in their areas of weakness. Intervention programs are provided at all levels for students who are in need of additional help in English, mathematics, social studies, and science. Math Recovery and Reading Recovery programs are implemented at the elementary level, and every elementary and middle school has a Reading Specialist. The elementary math series, *Math Investigations*, is implemented at grades K-3. By 2009-10, all elementary students will be taught mathematics using this constructivist approach. Full-day kindergarten is provided to all kindergarten students.

At the high school level, improved preparation for the Scholastic Aptitude Test (SAT) is emphasized. In order to accomplish this, the PSAT is administered to all 10th and 11th graders in October, and SAT online tutorials are available for students 9-12.

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

In an effort to ensure that schools are safe and healthy for all students, the Olweus Bullying Prevention Program and the Effective School-wide Discipline Program are implemented in many schools across the Division.

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

Specialty Programs have been established at the elementary, middle, and high school levels to provide additional academic challenge for PWCPS students. Specialty programs are not intended to replace the comprehensive instructional program and curriculum of the School Division. These programs have been developed to provide additional choice and opportunities for students and their parents within the structure of our School Division. At the elementary level, six programs have been established for foreign language in the elementary school.

Two science and mathematics programs serve students in grades four and five. Eight elementary schools have been designated to implement the International Baccalaureate Primary Years Programme. At the middle school level, there are three foreign language programs, three mathematics and science programs, and three Middle Years International Baccalaureate Programmes. In addition, the School Division has two traditional schools serving students in grades one through eight. Each high school offers a specialty program. Two schools offer the Cambridge Programme, two schools offer the International Baccalaureate Programme, and two schools offer an Information Technology Program. Other high school specialty programs include a Center for the Fine and Performing Arts, a Center for International Studies and Languages, a Center for the Environmental and Natural Sciences, and a Biotechnology Center. In addition, students may apply for the regional Virginia Governor's School for Science and Technology at Thomas Jefferson High School.

The School Board also approves a ten-year Capital Improvements Plan (CIP) annually to provide citizens and staff with a plan for school construction and major maintenance projects over the coming ten years. This plan further provides school and county staff a plan for anticipated debt due to the issuance of construction bonds or loans from the state Literary Fund. A summary of the CIP is included within this document as part of the Construction Fund budget information.

To complement the school division's Strategic Plan and long-range planning efforts of the Capital Improvements Plan, a five-year budget plan was instituted during the 1996-1997 school year to address the increasing costs for student membership growth as well as the rate of inflation. A description of the five-year budget plan is included in this section.

Specialty programs provide additional choice and opportunities for students and their parents within the structure of our School Division. In addition, students may apply for the regional Virginia Governor's School for Science and Technology at Thomas Jefferson High School.

School Division Administration

Dr. Steven L. Walts
Superintendent of Schools

Mrs. Diana Lambert-Aikens
Area III Associate Superintendent

Mr. Melvin C. Brown
Area II Associate Superintendent

Ms. Pamela K. Gauch
Associate Superintendent for Student
Learning and Accountability

Mr. Keith A. Imon
Associate Superintendent for Commu-
nications and Technology Services

Mr. Keith J. Johnson
Associate Superintendent for Human
Resources

Ms. Rae Darlington
Deputy Superintendent

Mr. George Kisha
Associate Superintendent for Finance
and Support Services

Mr. Michael Mulgrew
Area IV Associate Superintendent

Mrs. Alison Nourse-Miller
Area I Associate Superintendent

Mr. David Cline
Office of Financial Services

Mr. Robert Horwath
Supervisor of Budget

Financial Organization

The Department of Finance has the responsibility for the fiscal operations of the school division including budget development and management, maintenance of the accounting system, payment of bills, payroll, and receipt and posting of revenues. The Director of Finance with the direction of the Associate Superintendent of Management is responsible for the financial functions required for the school division.

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

Governmental Funds

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

support office and each school), activity and object code (description of the expense).

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

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

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

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

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

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

Fiduciary Funds

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

Proprietary Funds

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

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

Basis of Accounting

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

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

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

Modified Accrual Basis of Accounting

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

Accrual Basis of Accounting

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

Budget Structure

Expenditure Budgets

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

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

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

Revenue Budgets

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

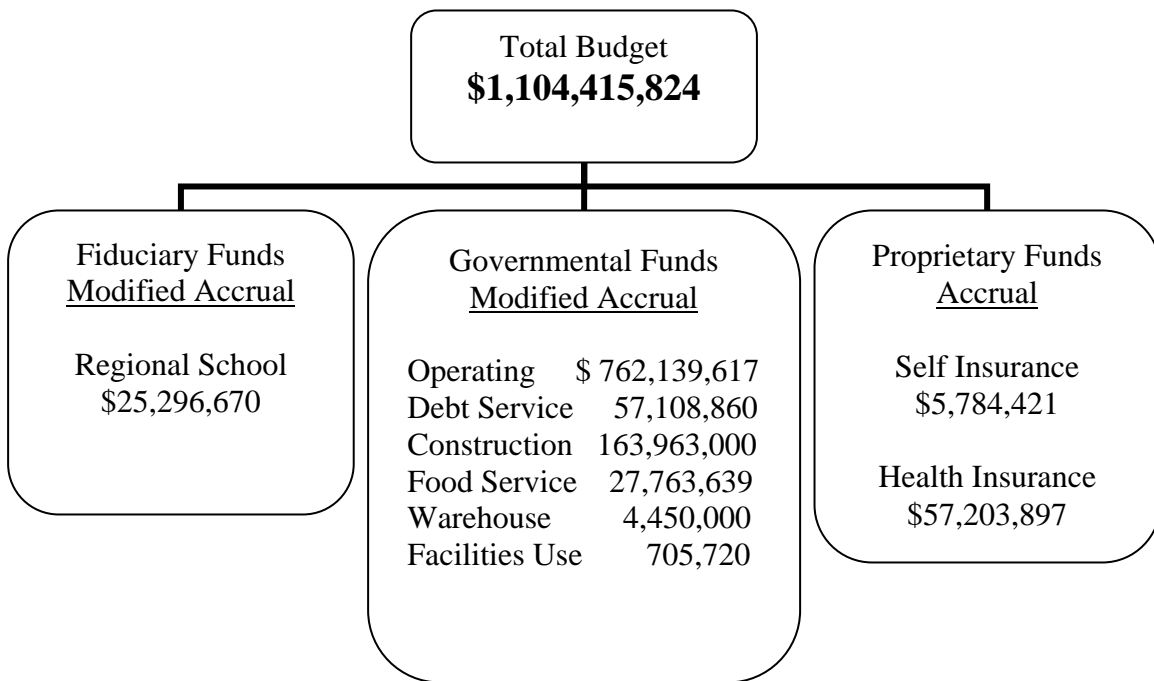
Fund Structure by Budgetary Basis

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

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

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

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



Budget Administration and Management Process

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

Revenues

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

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

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

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

Expenditures

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

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

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

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

Reporting

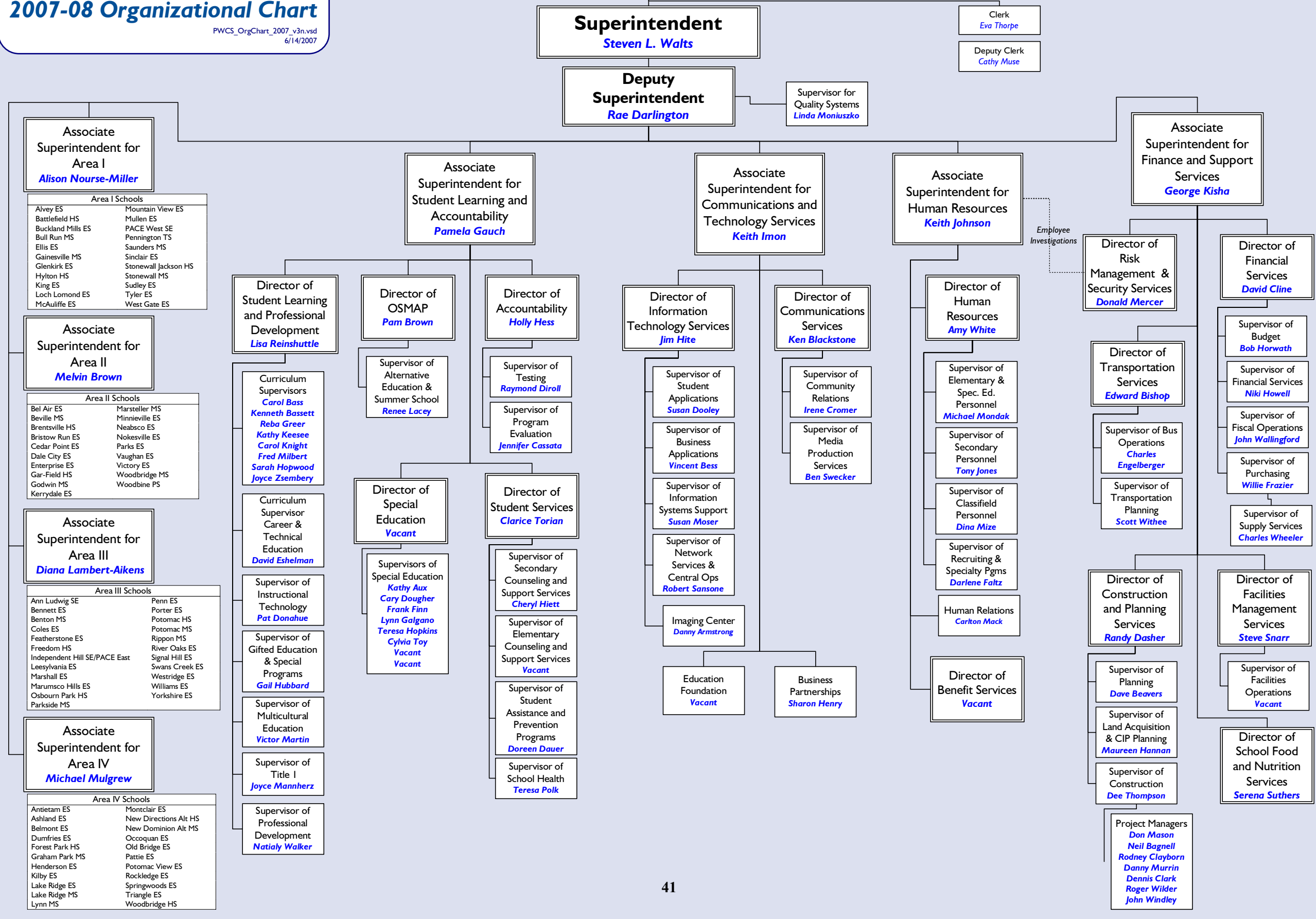
The school division, as part of the county audit process, prepares a Comprehensive Annual Financial Report (CAFR) to report the results of all funds under School Board authorization. The school division also prepares the Annual School Report for the Virginia Department of Education.



2007-08 Organizational Chart

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6/14/2007

School Board			
Lucy S. Beauchamp Chairman At-Large	Michael I. Otaigbe, Ph.D. Vice Chairman Coles District	Betty D. Covington Dumfries District	Milton C. Johns Brentsville District
Grant Lattin Occoquan District	Julie C. Lucas Neabsco District	Denita S. Ramirez Woodbridge District	Don Richardson Gainesville District



The FY 2008 Budget Development Process

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

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

Since it is difficult if not impossible to address all county and school division needs in a single year, a long term approach was needed to balance expenditures with anticipated revenues. Working cooperatively, the School Board and the Board of County Supervisors agreed to develop and implement a five-year budget plan. Under this agreement, the school division will receive 56.75 percent of all general revenues available to the county each year. Both the county and the school division are committed to insuring that expenditures do not exceed projected revenues over a five-year period.

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

Objectives of the Five-Year Budget Plan

- To maintain current instructional, support, and extracurricular programs and services.
- To provide services to 7,500 new students.
- To construct and operate the new schools and facilities and complete all critical capital projects identified in the Capital Improvements Program.
- To provide annual adjustments for inflation in supplies and materials.
- To maintain competitive salaries and benefits for all employees.

With the implementation of the five-year budget plan, the Board of County Supervisors adopted a policy governing the use of any general revenues - not associated with expenditure increases - that exceed the baseline projections contained in the approved five-year budget plan. Under this policy, any additional revenue available each year will be used for both tax relief through a reduction of the Real Property Tax rate and support for County and School Board budgets. The policy also includes the requirement that the average increase in assessments for existing real property must be less than 5.9 percent each year. Since only revenues that exceed the baseline revenue projections in the approved five-year budget plan can “trigger” reductions in the Real Property Tax rate, the general revenues available to support the County and School Board budgets will at least equal the baseline revenue projections. Each cent of the General Property Tax rate has a current value of about \$5.7 million.

Even though state revenues are projected to increase slightly over the next five years, these will be somewhat negated by the anticipated increase in PWCPS’ Local Composite Index (LCI) or ability to pay that is used to

determine the state's share of required instructional programs. Since the county is rapidly becoming "richer" under the LCI formula, we will be expected to fund a greater share of these required costs beginning in FY 2009. A five percent increase in the LCI for PWCPSS has been factored into five-year revenue projections starting in FY 2009.

Because of the recent decline in the local real estate market affecting county revenues, the financial outlook the next five years shows significant deficits between expenditures and revenues (see Expenditure-Revenue Projections Chart on next page). Unless the local real estate market improves significantly and/or the real estate tax rate is increased, then major reductions will be required to balance expenditures with revenues. Without additional revenue, current instructional and support programs will be negatively impacted.

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

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

Long-Range Plan Assumptions

- Supplies and equipment costs will increase by 3% each year.
- Virginia Retirement System rates will increase by 3% each year
- Health insurance premiums will increase by an average of 10% each year.
- The cost of providing services for new students will increase by 3.5% each year.
- FY 2009-12: student to teacher funding ratio increases and central department reductions are restored.
- Student membership will increase by 7,500 students during the next five years.
- State funding will increase an average of 3% per year.
- Federal funding for grants will remain constant.
- Estimates for increases in the local composite index in FY 2009 and FY 2011.
- Construction costs will increase by an average of 5% per year.
- The interest rate on construction bonds will be 5.5%.
- The school division will receive 56.75% of the available general county revenues each year.
- Annual step increases of approximately 3% for employees.
- Salary scale adjustments for employees will average 2.6% per year.

Citizen Involvement in the Budget Development Process

Throughout the budget development process, there are opportunities for citizens to become involved. The preparation of the budget begins each fall when input from stakeholders (citizens, advisory councils, parents, teachers, school board, staff, administrators) is collected and reviewed by the Superintendent and Associate Superintendents. After discussions with stakeholders, in early February, the Superintendent presents a proposed budget to the School Board. A flier containing proposed budget highlights and state required budget information is distributed to every parent and employee. The budget is also posted on the district's website. Further citizen input is collected from public meetings held in the evenings at county high schools by the Superintendent. The School Board holds an official public hearing on the budget that is open to all citizens in late March. After the public hearing, the School Board approves an advertised budget. Once approved, the Code of Virginia requires that the Superintendent with the approval of the School Board submit the budget to the appropriating body, the Board of County Supervisors. The Board of County Supervisors conducts further public meetings where citizen input is welcome. By state law the Board of County Supervisors has until April 30 to approve the county and school board budget.

What the Five-Year Budget Plan Includes

The five-year budget plan includes projections for both revenues and expenditures for fiscal year 2008 through fiscal year 2012. Projections are based on the estimated costs of increases for current programs, services and student membership, the costs for school repairs and renovations, new school construction costs, and the costs for new students. Projected costs are for the Operating and Debt Service Funds only. Listed below are the major components of the plan:

Current Programs and Services

- Annual adjustments for inflation in supplies and materials.
- Annual step increase and 2.6% average COLA for employees in each of the five years.
- Funding for 7,500 new students expected during the next five years.
- FY 2009-12: student to teacher funding ratio increases and central department reductions are restored.
- Only essential improvements in current instructional programs and services.

Building Repairs and Renewals

- \$103 million in funding for repairs and renewals of older facilities including the replacement of three schools.
- Funding for additional locatable classroom units.
- Funding for the three-year renewal cycle of essential technology equipment used for instruction and the management of the school division.

New Schools

- Funding for the debt service on \$372 million in construction bonds, start-up costs, and operating costs for eight new schools, three additions, and additional administrative space.

Four Elementary Schools
One Middle School
One High School
Additions/Expansions at 13 schools
New Leadership Building

Expenditure-Revenue Projections

(\$ in millions)

	2008	2009	2010	2011	2012
<u>Expenditures</u>					
Current Programs	\$786.4	\$814.2	\$837.2	\$860.4	\$886.0
New Students	\$16.7	\$28.1	\$40.2	\$54.6	\$71.0
Repairs & Renewals	\$9.9	\$31.5	\$12.1	\$32.8	\$14.3
New Schools	\$6.2	\$11.1	\$17.7	\$29.1	\$40.1
Total Expenditures	\$819.2	\$884.9	\$907.2	\$976.9	\$1,011.4
<u>Revenues</u>					
State/Federal/Other	\$408.6	\$423.0	\$430.3	\$445.6	\$454.6
County Transfer	\$410.6	\$429.8	\$453.0	\$484.8	\$520.5
Total Revenues	\$819.2	\$852.8	\$883.3	\$930.4	\$975.1
Surplus/Deficit	\$0.0	-\$32.1	-\$23.9	-\$46.5	-\$36.3

The five-year budget plan approved last year (FY 2007) was based on a projected \$442.3 million County transfer to the school division in FY 2008. The recent decline in the real estate market and the decision by the BOCS not to significantly increase the real estate tax rate for FY 2008 has reduced the planned County transfer to Schools by about \$32 million. Unless the revenue projections for 2009 – 2012 shown above improves, significant reductions to current programs will have to be made in the next four years to balance the budget.

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

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

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

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

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

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

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

Department Budget Development

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

Schools

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

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

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

Revenue Estimates

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

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

Central Support Departments

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

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

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

Reimbursable Programs

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

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

Budget Approval and Amendment

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

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

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

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

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

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

The Association of School Business Officials International Meritorious Budget Award

Prince William County Public Schools has been awarded the Meritorious Budget Award (MBA) by the Association of School Business Officials (ASBO) International for the eleventh consecutive year.

The Meritorious Budget Award recognizes the school division's 2005-2006 school year Approved Budget document for excellence in the preparation and issuance of its school system budget based on the association's MBA criteria.

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

The Government Finance Officers Association Distinguished Budget Presentation Award

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

The Distinguished Budget Presentation Award recognizes the school division's 2006-2007 school year Approved Budget document for meeting the program's criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

FY 2008 Budget Development and Approval Calendar

2006

November-December Director of Finance submits revenue estimates for FY 2008 to the Superintendent.
Update of the Five-Year Budget Plan.
Update of the Capital Improvements Program (CIP).
Update of the Strategic Plan.
Budget Office prepares school budget preparation materials.

2007

January Central support department allocations and grant budgets determined.
School allocations computed.
Schools and Central support departments receive budget allocations.

February 7 The Superintendent submits the proposed budget to the School Board.
February 12 Public meeting on the budget at 7:30 p.m. at Forest Park High School.
February 21 School Board work session.
February 23 Principals and central support departments submit budgets based on
student membership projections and proposed allocations.

March 7 School Board work session.
March 14 School Board work session and mark-up session.
March 21 School Board conducts an official public hearing on the budget at 6:00 p.m.
School Board approves a proposed budget and Capital Improvements Program..
March 22 Budget and CIP Letter of Transmittal delivered to County Board of Supervisors

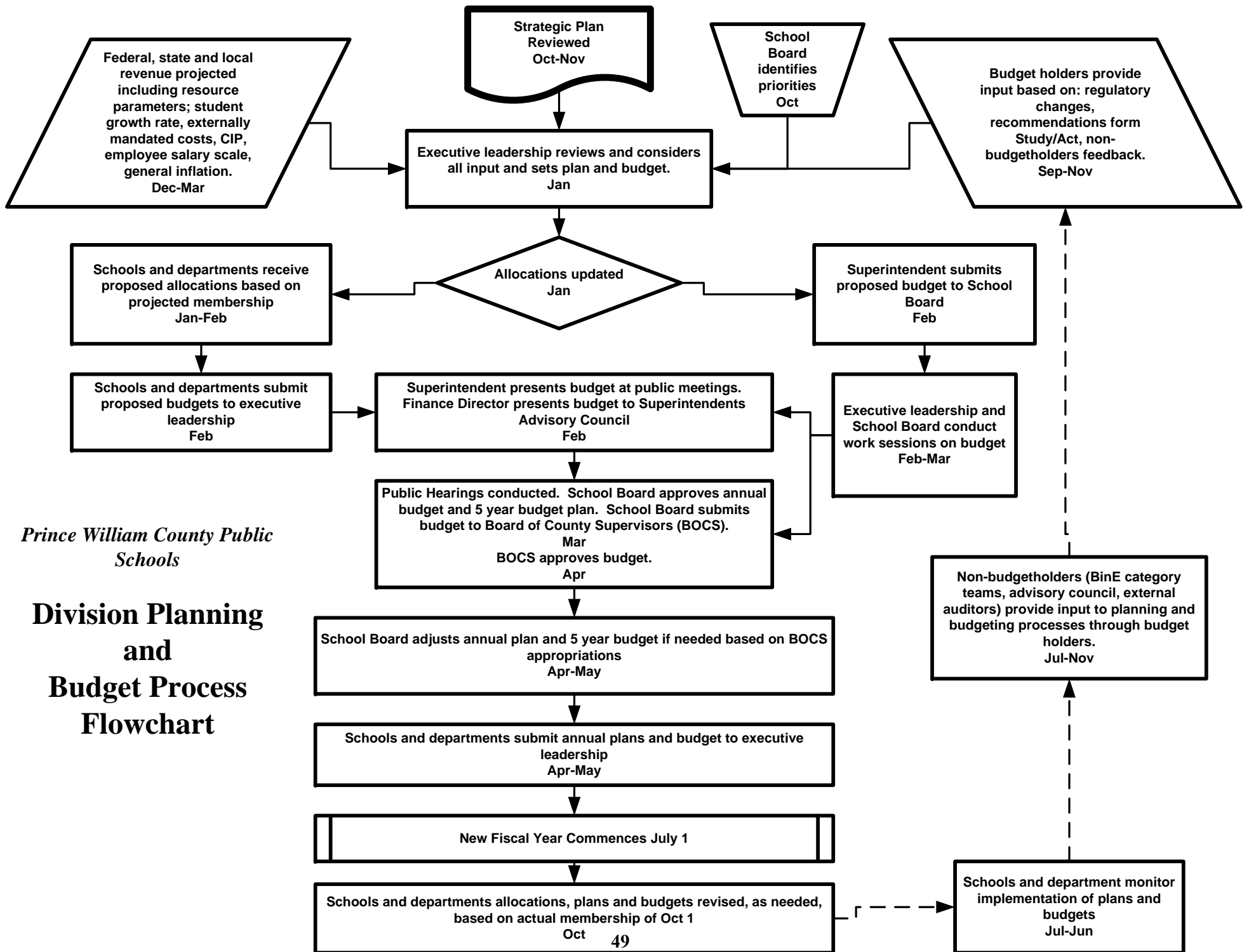
April 3 School Board presents proposed budget to the Board of County Supervisors.

April 24 Board of County Supervisors approves School Board budget.

May 2 Principals and central support departments receive revised budget allocations according
to the approved School Board budget.
May 17 Principals and central office departments submit approved budgets.

July 1 Beginning of Fiscal Year 2008.

October Principals and central support departments receive revised allocations based upon
September 30 student membership.
Principals and central support departments submit budget amendments based upon
September 30 student membership.



Prince William County Public Schools

Division Planning and Budget Process Flowchart

PWCS STRATEGIC PLAN for FY 2004 – FY 2009

MISSION

Providing a World-Class Education

GOALS – OBJECTIVES -- MEASURES

Measures marked with an asterisk () are mandated by federal or state legislation or regulation.*

To achieve the mission, we must ensure that

GOAL 1: ALL STUDENTS MEET HIGH STANDARDS OF PERFORMANCE

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

1.1.1 *By SY 2006-2007, all schools will be fully accredited, based on the spring 2006 SOL test results.

By June 2009,

- 1.1.2 *80% of all students will pass Virginia SOL tests in reading and math.
- 1.1.3 25% of the students taking the Virginia SOL tests will score at the advanced level.
- 1.1.4 90% of 3rd grade students will read at grade level as measured by the Stanford 9.
- 1.1.5 90% of all 11th grade students will pass the English research paper on first submission.

Objective 1.2: *Reduce the achievement gap for students from all backgrounds.*

1.2.1 *Students who are low-income, a racial/ethnic minority, or have educational disabilities or are limited English proficient will attain proficiency or better on the Virginia SOL tests as all students and all groups in reading, math, according to the following targets:

Percent Passing SOL Test by June of Each Year						
	2004	2005	2006	2007	2008	2009
Math	59	70	70	70	80	80
Reading	61	70	70	70	80	80

1.2.2 Each year, the percent of low-income and minority students participating in advanced placement, specialty, and gifted and talented programs will be greater than the previous year.

Objective 1.3: *Increase the percent of graduates who plan to continue their education after high school.*

By June 2009, at least

- 1.3.1 90% of graduates will pursue continuing education, e.g. two- or four-year college, training programs, military service.
- 1.3.2 60% of graduates will earn an Advanced Studies Diploma

Each year

- 1.3.3 The percent of graduates who receive a Governor’s Seal, a Career & Technical Education Seal, or an Advanced Mathematics and Technology Seal will increase.
- 1.3.4 The percent of students enrolled in Advanced Placement, International Baccalaureate, and Cambridge courses will be maintained or increased.
- 1.3.5 The percent of tests receiving a 3 or higher on an Advanced Placement exam, a four or higher on an International Baccalaureate exam, or an A or B on a Cambridge exam will meet or exceed world averages.
- 1.3.6 30% of graduates will take an externally moderated examination including certification or licensing in a recognized industry, trade or profession.

Objective 1.4: *Increase the percent of students who attend school regularly and graduate from high school in a timely manner.*

- 1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the school system will be 95%.
- 1.4.2 *By June 2009, the graduation rate will be 80%.

Objective 1.5: *Increase the percent of students and stakeholders who have a high degree of satisfaction with the quality of instructional programs, services and opportunities provided by the school system.*

- 1.5.1 An annual survey of students and stakeholders will evaluate progress and identify opportunities for improvement in the quality of instructional programs, services and opportunities with a goal of achieving an 80% satisfaction rate.

GOAL 2: THE TEACHING, LEARNING AND WORKING ENVIRONMENT IS CARING, SAFE AND HEALTHY AND VALUES HUMAN DIVERSITY.

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

- 2.1.1 By June 2009, all faculty and staff will have completed the school system's Diversity Training Program.
- 2.1.2 Each year, the school system will provide quality management training opportunities for all employees

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

- 2.2.1 By June 2009, the percent of students who repeatedly violate the Code of Behavior will decrease.

Each year

- 2.2.2 *No school will be identified as "persistently dangerous" as calculated by the Virginia Department of Education.
- 2.2.3 85% of students will pass the physical education requirements as measured by the Virginia Wellness Tests.

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

Each year

- 2.3.1 All buildings will pass quality control audits and will be in compliance with building code regulations.
- 2.3.2 All schools will pass the school safety audit (physical safety and building security).
- 2.3.3 Renovations and repairs will be funded at 3 to 3 ½% of replacement value.
- 2.3.4 At least 95% of students will be housed in permanent facilities.

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

- 2.4.1 An annual survey of students and stakeholders will evaluate progress and identify opportunities for improvement in the quality of the teaching, learning and working environments with a goal of achieving an 80% satisfaction rate.

GOAL 3: FAMILY AND COMMUNITY ENGAGEMENT ARE FOCUSED UPON IMPROVED STUDENT ACHIEVEMENT

Objective 3.1: Develop and maintain strong school-home partnerships tied to improved student achievement.

- 3.1.1 An annual survey of school-home partnership participants will evaluate progress and identify opportunities for improvement in the quality of the partnerships with a goal of achieving an 80% satisfaction rate.

Objective 3.2: Develop and maintain strong school-community partnerships tied to improved student achievement and work readiness.

Each year,

- 3.2.1 All schools will have or will maintain at least one formal school-community partnership.
- 3.2.2 An annual survey of school-community partnership participants will evaluate progress and identify opportunities for improvement in the quality of the partnerships with a goal of achieving an 80% satisfaction rate.

Objective 3.3: Provide meaningful volunteer involvement.

Each year,

- 3.3.1 The number of volunteer hours will meet a service level equal to one hour per student enrolled.
- 3.3.2 The number of volunteers involved will meet or exceed the previous year's number.
- 3.3.3 An annual survey of school volunteers will evaluate progress and identify opportunities for improvement in the quality of the volunteer activities with a goal of achieving an 80% satisfaction rate.

Objective 3.4: Increase the ways in which families and the community are engaged in decision-making.

Each year,

- 3.4.1 The membership of school advisory councils will reflect equity and diversity among staff and stakeholders.
- 3.4.2 An annual survey of stakeholders will evaluate progress and identify opportunities for improvement in the quality of the opportunities for involvement in decision-making with a goal of achieving an 80% satisfaction rate.

GOAL 4: FACULTY, STAFF AND LEADERS ARE QUALIFIED, HIGH PERFORMING, DIVERSE, AND MOTIVATED

Objective 4.1: *Recruit and hire highly qualified instructional personnel.*

- 4.1.1 *By SY 2005-2006, all students will be taught by fully certified and endorsed teachers.
- 4.1.2 By June 2009, the number of National Board Certified Teachers will be 1 per 1000 students.
- 4.1.3 An annual survey of parents will evaluate progress and identify opportunities for improvement in the quality of their children's teachers with a goal of achieving an 80% satisfaction rate.

Objective 4.2: *Provide ongoing professional development support for employees.*

Each year,

- 4.2.1 All employees will complete and implement a professional development and growth plan.
- 4.2.2 The school system will sustain the practice of providing mentors for new teachers.

Objective 4.3: *Increase the diversity of employees.*

- 4.3.1 Each year, the rate of change in employee demographics will exceed the rate of change in student demographics.

Objective 4.4: *Reward and retain employees.*

Each year,

- 4.4.1 The school system will sustain the practice of providing stipends to National Board Certified teachers.
- 4.4.2 The school system will maintain a 93% retention rate.

Objective 4.5: *Provide effective work systems that meet the needs of faculty, staff and employees.*

- 4.5.1 By June 2004, a process to gather and analyze student and stakeholder complaints will be defined and deployed.

Objective 4.6: *Increase the percent of employees who have a high degree of satisfaction with the quality of recruitment, training, recognition and reward opportunities and benefits provided by the school system.*

Each year,

- 4.6.1 90% of exiting employees will indicate satisfaction with their work experience in an exit survey or interview.
- 4.6.2 An annual survey of employees will evaluate progress and identify opportunities for improvement in the quality of recruitment, training, recognition and reward opportunities, and work systems with a goal of achieving an 80% satisfaction rate.

GOAL 5: THE ORGANIZATIONAL SYSTEM IS ALIGNED, INTEGRATED AND EQUITABLE.

Objective 5.1: *Align school and central department plans with school system goals and school needs.*

Each year,

- 5.1.1 All school and central department plans will be aligned with the goals and objectives in the Strategic Plan.
- 5.1.2 All school and central department plans will be aligned with school needs.

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

Each year,

- 5.2.1 Schools and central departments will meet or exceed State and School Board staffing ratios.
- 5.2.2 Funding for annual renewal and repair will be at least 3% of the current replacement value of all facilities.
- 5.2.3 Funding ratios for schools and central departments will be reviewed to ensure current needs are met.

Objective 5.3: *Maintain the fiscal integrity of the school system.*

Each year, the school system

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

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

Each year,

- 5.4.1 An annual survey of customers and stakeholders will evaluate progress and identify opportunities for improvement in the quality of central department (supplier) services with a goal of achieving an 80% satisfaction rate.
- 5.4.2 An annual survey of stakeholders will evaluate progress and identify opportunities for improvement in the overall quality of the school system with a goal of achieving an 80% satisfaction rate.
- 5.4.3 The school system will be recognized for its accomplishments by various awards programs.
- 5.4.4 Internal and external performance reviews and evaluations (School Review, SACS, Central Office) will be conducted on a regular schedule.

Assessment Report

This report gives the reader a snapshot of division performance. It includes data that measures the progress attained in realizing the goals of the Strategic Plan. The information contained within this section of the budget document is summary in nature, yet it provides an overall view of the performance measures. Performance measure results for each school and central office department are included in the Supplemental Section of this budget document. The five goals of the Strategic Plan are as follows:

All students will meet high standards of performance.

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

Family and community engagement are focused upon improved student achievement.

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

The organizational system is aligned, integrated and equitable.

Prince William County Public Schools

Strategic Measure 1.1.1 – All schools will be accredited by Virginia

Year	Fully Accredited			Accredited w. Warning		
	ES	MS	HS	ES	MS	HS
2002	29	8	6			
2003	42	9	8			
2004	45	13	8	3	0	0
2005	51	13	9	0	0	0
2006	53	11	10	0	2	0

Virginia Accreditation Division Scores (% of students passing SOLs)

Subject	2001-02	2002-03	2003-04	2004-05	2005-06
<i>Math</i>	78	83	86	90	79
<i>English</i>	83	84	87	89	89
<i>History</i>	78	84	85	89	87
<i>Science</i>	79	82	84	87	87

5th Grade US History I not included prior to 2005-06.

Strategic Measure 1.1.2 – Schools and the division will meet AYP objectives

Number of Schools Making Adequate Yearly Progress

Level	Made AYP
<i>Elementary</i>	47
<i>Middle</i>	0
<i>High</i>	10
<i>Total</i>	57

PWCPS 1 of 72 (55%) Virginia Divisions Making AYP

80% of all students will pass Reading and Math SOL tests

% Passing Reading/Math SOL Tests

	2001-02	2002-03	2003-04	2004-05	2005-06
<i>Reading</i>	75%	79%	81%	83%	85%
<i>Math</i>	73%	78%	82%	84%	77%

Strategic Measure 1.1.3 – 25% of students will score pass/advanced

% Scoring Advanced on SOL Tests

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
<i>Reading</i>	19%	22%	26%	23%	40%
<i>Math</i>	19%	24%	26%	30%	31%
<i>Science</i>	13%	17%	20%	22%	24%
<i>Social Studies</i>	14%	20%	31%	40%	39%

Prince William County Public Schools

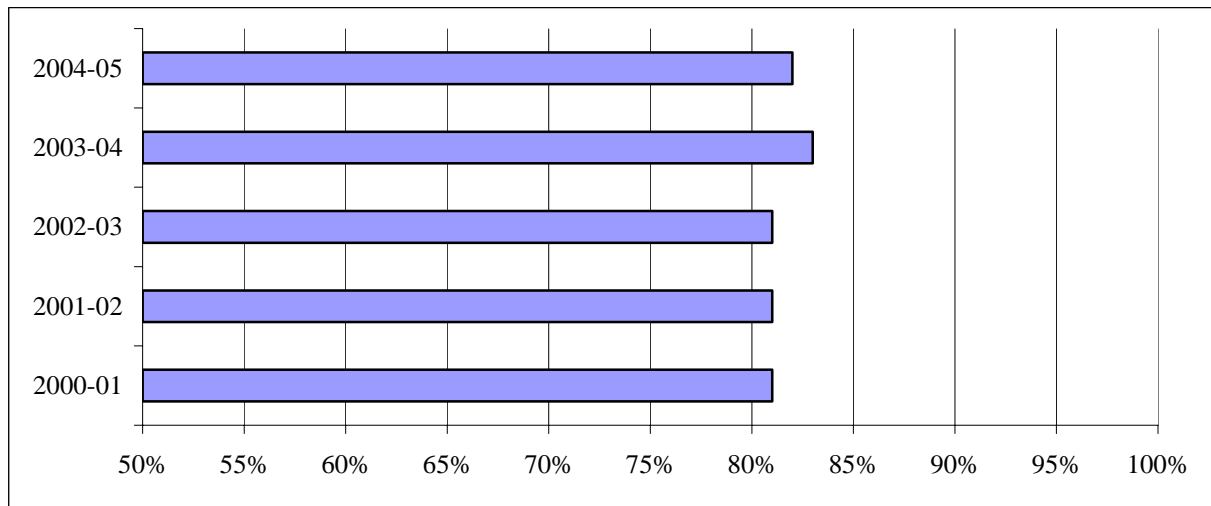
Strategic Measure 1.1.4 – 90% of 3rd graders will read at grade level

90% of 3rd graders will read at grade level

2000-01	2001-02	2002-03	2003-04	2004-05
58%	58%	61%	60%	62%

Strategic Measure 1.1.5 – 90% of students will pass the English Research Paper on first submission.

% Passing Research Paper



Strategic Measure 1.2.1 – 80% of low income students will pass Reading and Math SOLs

Low Income Students passing Reading and Math SOLs

	2001-02	2002-03	2003-04	2004-05	2005-06
Reading	55%	60%	67%	72%	74%
Math	55%	63%	72%	74%	62%

80% of Black Students will pass Reading and Math SOLs

Black Students passing Reading and Math SOLs

	2001-02	2002-03	2003-04	2004-05	2005-06
Reading	63%	67%	72%	78%	79%
Math	58%	66%	71%	76%	66%

Prince William County Public Schools

80% of Hispanic students will pass Reading and Math SOLs

Hispanic Students passing English and Math SOLs

	2001-02	2002-03	2003-04	2004-05	2005-06
Reading	59%	66%	67%	75%	76%
Math	60%	69%	75%	77%	66%

80% of White students will pass English and Math SOLs

White Students passing Reading and Math SOLs

	2001-02	2002-03	2003-04	2004-05	2005-06
Reading	83%	87%	89%	91%	92%
Math	82%	85%	89%	91%	85%

80% of Students with Disabilities will pass Reading and Math SOLs

Students with Disabilities passing Reading and Math SOLs

	2001-02	2002-03	2003-04	2004-05	2005-06
Reading	41%	46%	55%	58%	62%
Math	39%	45%	59%	62%	52%

80% of LEP students will pass Reading and Math SOLs

LEP Students passing Reading and Math SOLs

	2001-02	2002-03	2003-04	2004-05	2005-06
Reading	42%	48%	59%	63%	70%
Math	51%	61%	66%	70%	62%

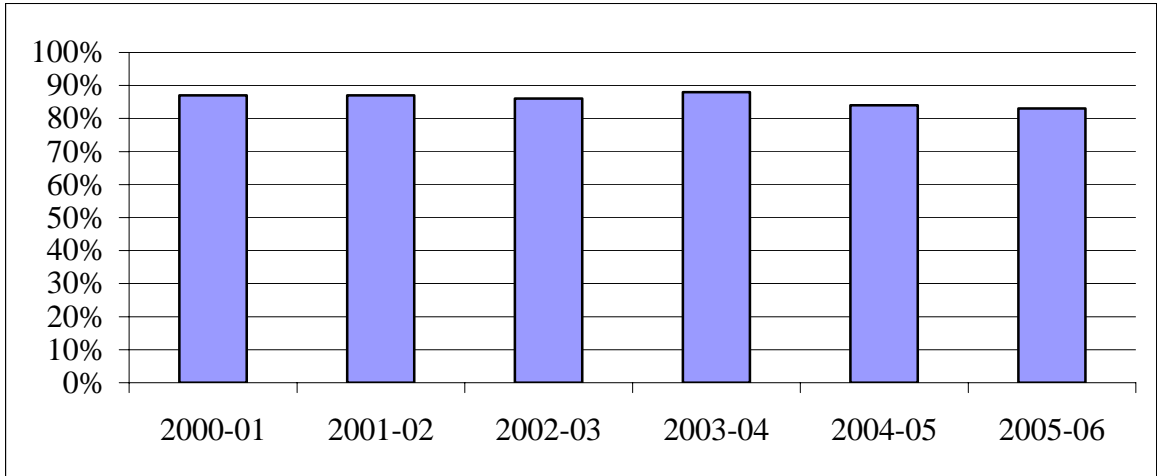
Strategic Measure 1.2.2 – Increase program participation of low income and minority students

Program	Group	2001-02	2002-03	2003-04	2004-05	2005-06
Specialty	Low Income	n/a	n/a	7%	14%	15%
	Minority	n/a	n/a	33%	40%	44%
AP	Low Income	14%	14%	9%	6%	7%
	Minority	39%	39%	32%	31%	34%
Gifted	Low Income	5%	5%	5%	7%	7%
	Minority	24%	24%	25%	27%	30%

Prince William County Public Schools

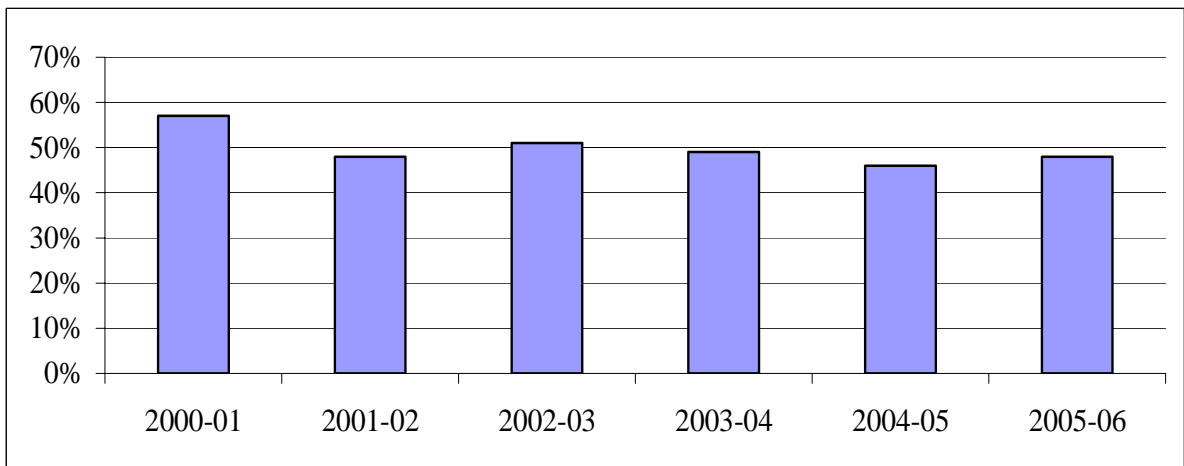
Strategic Measure 1.3.1 – Increase % of graduates pursuing continuing education

% of Graduates Pursuing Continuing Education



Strategic Measure 1.3.2 – 60% of graduates will earn an Advanced Studies diploma

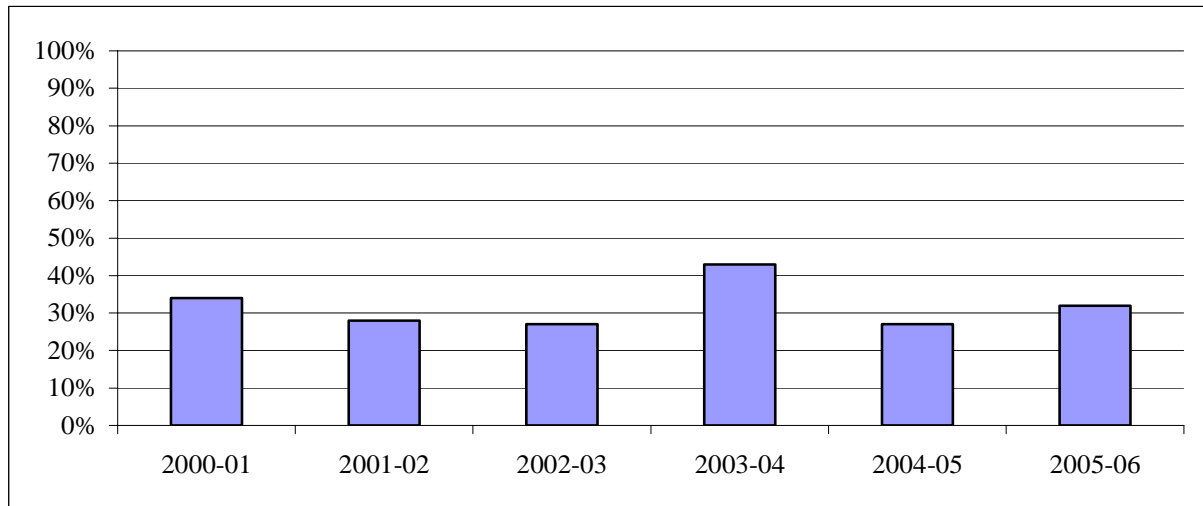
Percent of Regular Ed Graduates Earning Advanced Studies Diploma



Prince William County Public Schools

Strategic Measure 1.3.4. – Maintain/Increase the percent of students enrolled in AP, IB, or Cambridge classes

% of 11th and 12th Graders Taking AP, IB, Cambridge Classes



Strategic Measure 1.4.1 - % of attendance will be 95%

% of Attendance

2001-02	2002-03	2003-04	2004-05	2005-06
94.72%	94.90%	94.96%	94.95%	94.70%

Strategic Measure 1.4.2 – The graduation rate will be 80%

Graduation Rate of Va. and Prince William County NCLB Groups

	2002-03	2003-04	2004-05	2005-06
PWCPS NCLB	81.45%	80.67%	80.88%	85.00%
VA	86.10%	86.80%	86.91%	91.00%

Prince William County Public Schools

Strategic Measure 2.2.1 – Decrease the % of students who repeatedly violate the code of behavior

% of students with 10 or more violations

2003	2004	2005
2.0%	1.9%	2.9%

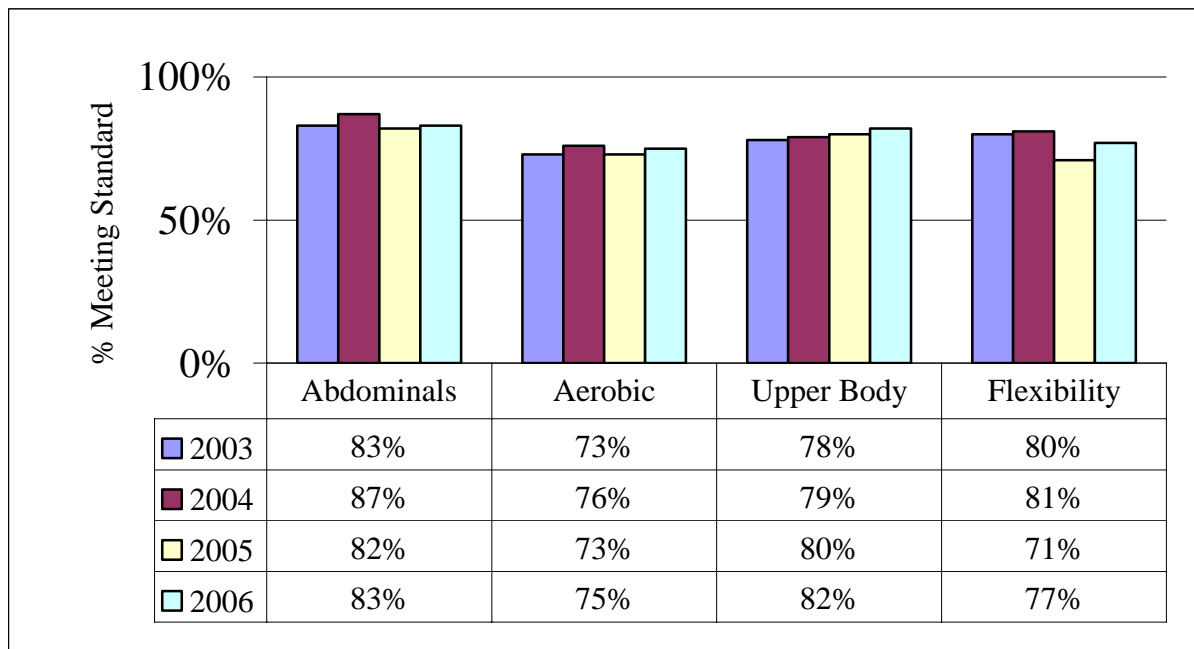
Strategic Measure 2.2.2 – No school identified as persistently dangerous

PWC Schools identified by VDOE as persistently dangerous

2003	2004	2005	2006
None	None	None	None

Strategic Measure 2.2.3 – 85% will pass physical education requirements

Virginia Wellness Test



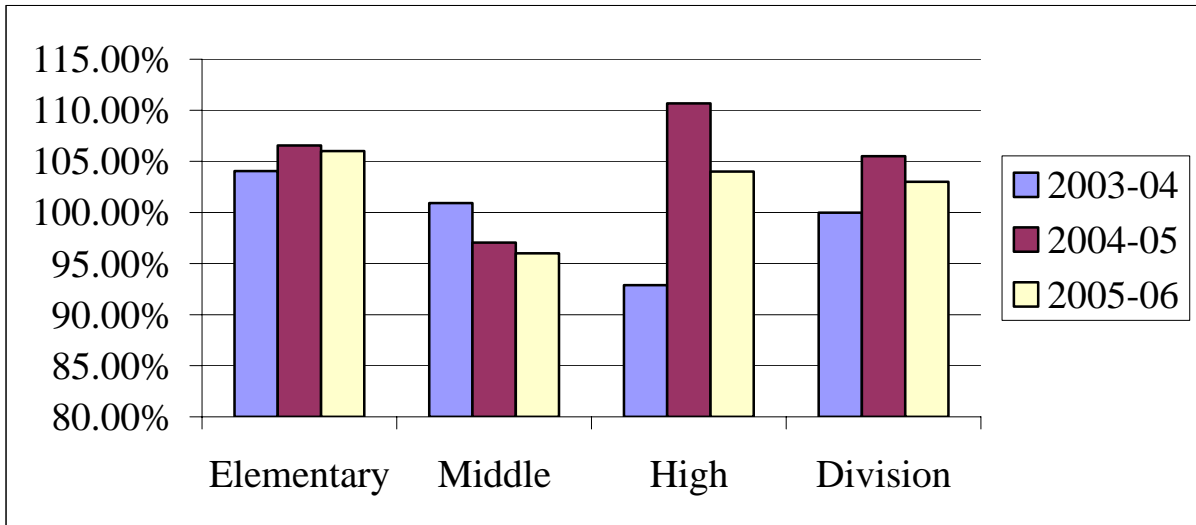
Prince William County Public Schools

Strategic Measure 2.3.3, 5.2.2 – Fund renovations and repairs at 3% to 3.5% of replacement value

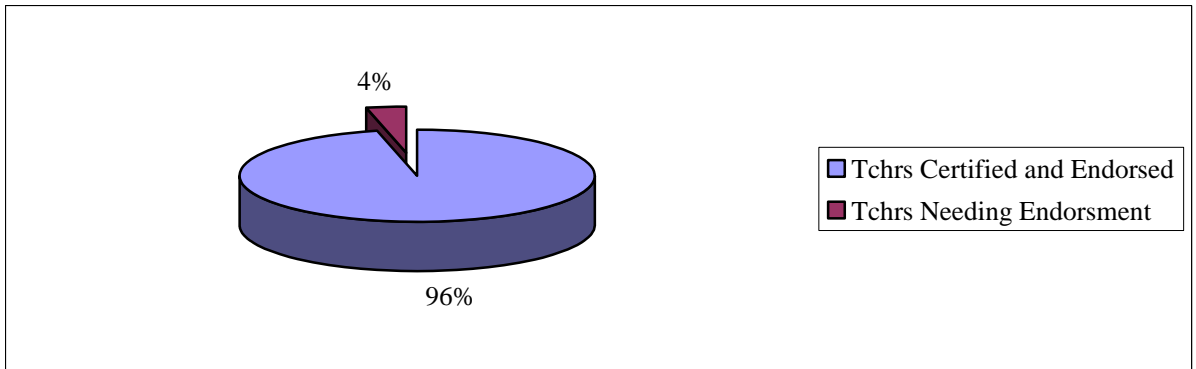
Year	% Value
FY 2006	5.3
FY 2007	3.5
FY 2008	3.2
FY 2009	5.0
FY 2010	2.8

Strategic Measure 2.3.4 – 95% of students will be housed in permanent facilities

% Students Housed in Permanent Facilities



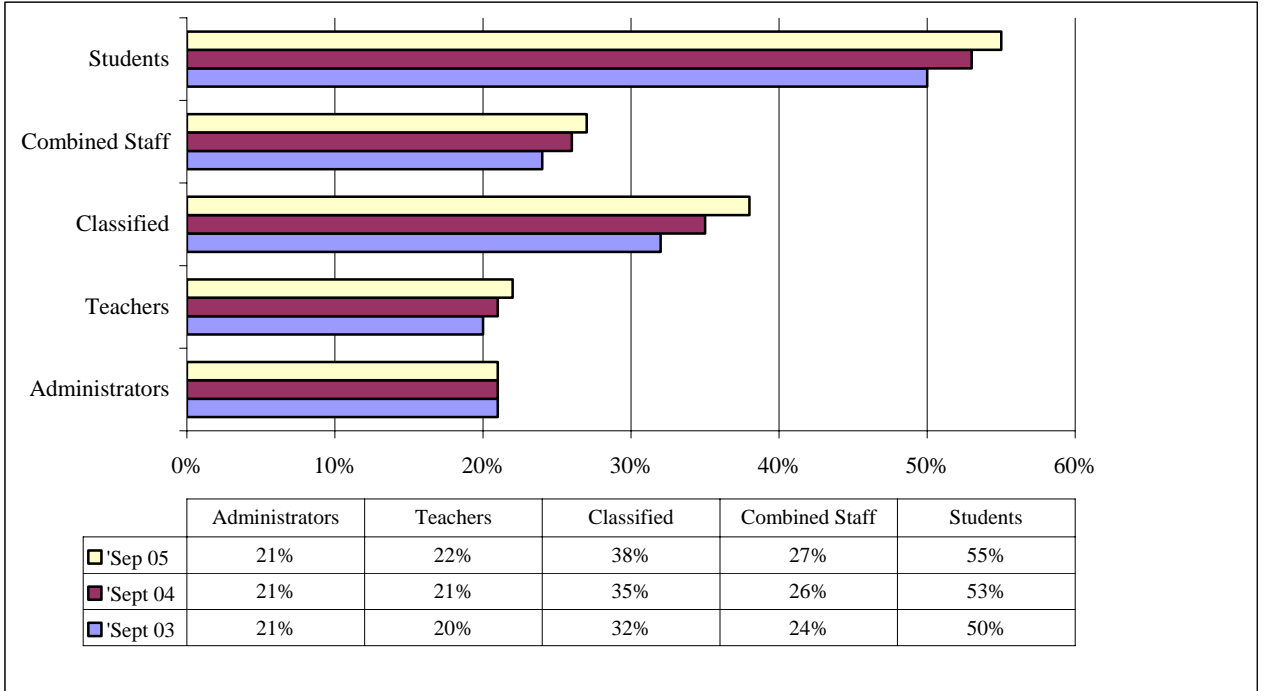
Strategic Measure 4.1.1 - All students taught by fully certified and endorsed teachers



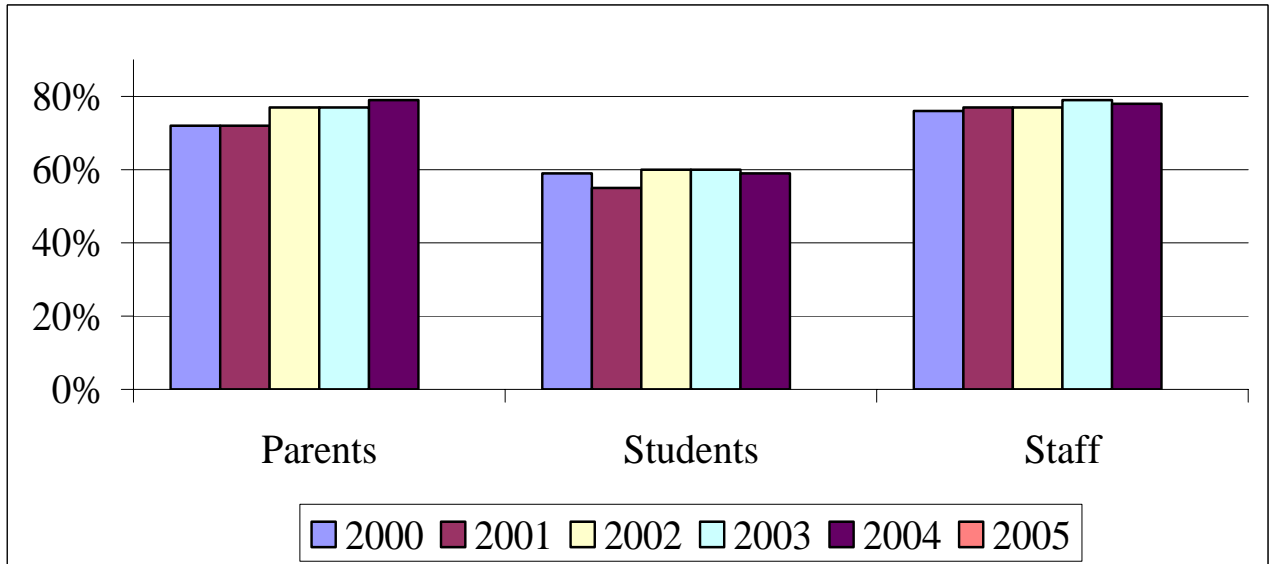
Prince William County Public Schools

Strategic Measure 4.3.1 – Each year, the rate of change in employee demographics will exceed the rate of change in student demographics

Change in % of Minority Students and Staff



80% of parents, student and staff will be satisfied with PWCS





FINANCIAL SECTION

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

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

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

Section Contents

- Description of Financial Structure
- Summary of Approved Budget by Fund and by State Category
- Summary of All Funds - Revenues
- Summary of All Funds - Financial Sources and Uses
- Operating Fund Revenues and Narratives
- Summary of Operating Fund Budget by Strategic Plan Goal
- Summary of Operating Fund Budget by Program
- Summary of Operating Fund Budget by Department
- Summary of Operating Fund Budget by Object Code
- Operating Fund Department and School Budgets
- Debt Service Fund Budget
- Construction Budget – Capital Improvements Program Summary
- Other Funds

Description of Financial Structure

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

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

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

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

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

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

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

Prince William County Public Schools

FY 2008 Approved School Budget by Fund Total

Operating Fund	\$762,139,617
Debt Service Fund	57,108,860
Construction Fund	163,963,000
Food Service Fund	27,763,639
Warehouse Fund	4,450,000
Facilities Use Fund	705,720
Self Insurance Fund	5,784,421
Health Insurance Fund	57,203,897
Regional School Fund	25,296,670
Total of All Funds	\$1,104,415,824

FY 2008 Approved School Budget by State Category

Instruction	\$620,357,756
Administration, Health and Attendance	34,995,403
Pupil Transportation	45,472,189
Operations and Maintenance	77,883,021
Food Services and Non-Instructional Funds	98,302,994
Facilities	170,295,601
Debt Service	57,108,860
Total of all State Categories	\$1,104,415,824

APPROVED BUDGET REVENUE SUMMARY

OPERATING FUND REVENUES

The Prince William County Public School Division receives funds from federal, state, county, and local sources. Estimates for revenues are made in the fall for the next fiscal year based upon the latest available information and are adjusted in March if required.

Federal revenue estimates for FY 2008 total \$24,732,330 a decrease of \$256,348 (or 1.02 percent) below the FY 2007 approved estimate. Federal revenues constitute 3.25 percent of the total Operating Fund revenue estimate.

State revenue estimates total \$365,689,120 an increase of \$15,757,568 (4.50 percent) above the FY 2007 estimate. The major increases are in SOQ programs that increase with the increase in student population, such as Basic Aid. State revenue constitutes 47.98 percent of total Operating Fund revenues.

The FY 2008 **County General Fund Transfer appropriation** totals \$410,598,965 of which \$356,190,105 is transferred to the school division's Operating Fund. The Operating Fund amount is an increase of \$6,352,278 (1.82 percent) above the FY 2007 amount. The General Transfer amount is 46.74 percent of total Operating Fund revenues. Prior year un-obligated funds (**Beginning Balance**) of \$12,722,000 are included within the Operating Fund revenues. This amount constitutes 1.67 percent of total Operating Fund revenues.

Local tuition and fees revenue estimates total \$1,806,062 a decrease of \$142,966 (7.34 percent) below the FY 2007 estimate. Local revenues constitute 0.24 percent of total Operating Fund revenues.

The Operating Fund revenue budget includes \$1,000,000 in **Undistributed Revenue**. This provides a means of incorporating small grants and minor revenue adjustments without changing the total budgeted and appropriated amount. This amount constitutes 0.13 percent of total Operating Fund revenues.

OTHER FUNDS

The **Debt Service Fund** is funded through General Fund Transfer (\$54,408,860), capital accumulation reserve (\$2,000,000), and the beginning balance (\$700,000).

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

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

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

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

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

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

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

Prince William County Public Schools

SUMMARY OF ALL FUNDS - REVENUES

FY 2004 - FY 2008 REVENUE HISTORY AND ESTIMATES

(For Budgetary Purposes Only)

	FY 2004 <u>ACTUAL</u>	FY 2005 <u>ACTUAL</u>	FY 2006 <u>ACTUAL</u>	FY 2007 <u>APPROVED</u>	FY 2008 <u>ESTIMATE</u>	INCREASE <u>(DECREASE)</u>
OPERATING FUND						
Federal	21,095,101	23,085,208	24,659,388	24,988,678	24,732,330	(256,348)
State	240,671,584	282,702,821	305,385,849	349,931,552	365,689,120	15,757,568
County	254,870,368	282,819,371	310,117,125	349,837,827	356,190,105	6,352,278
Local	5,092,792	6,800,574	8,174,901	1,949,028	1,806,062	(142,966)
Beginning Balance	9,326,313	17,974,783	22,137,362	11,986,000	12,722,000	736,000
Undelivered Orders	19,056,418	16,518,025	14,890,570	0	0	0
Undistributed	0	0	0	1,000,000	1,000,000	0
TOTAL OPERATING FUND	550,112,576	629,900,782	685,365,195	739,693,085	762,139,617	22,446,532
DEBT SERVICE FUND	38,516,383	44,403,495	44,403,495	52,933,029	57,108,860	4,175,831
CONSTRUCTION FUND	198,254,185	205,419,777	205,419,777	208,968,000	163,963,000	(45,005,000)
FOOD SERVICES FUND	22,662,992	24,678,851	24,678,851	25,799,398	27,763,639	1,964,241
WAREHOUSE FUND	4,151,903	4,376,049	4,376,049	4,100,000	4,450,000	350,000
FACILITIES USE FUND	1,413,215	1,666,683	1,666,683	602,884	705,720	102,836
SELF-INSURANCE FUND	8,917,691	10,274,278	10,274,278	5,440,646	5,784,421	343,775
HEALTH INSURANCE FUND	40,478,861	47,604,086	47,604,086	53,394,025	57,203,897	3,809,872
REGIONAL SCHOOL FUND	24,199,953	26,280,032	26,280,032	27,765,273	25,296,670	(2,468,603)
TOTAL ALL FUNDS	888,707,759	994,604,033	1,050,068,446	1,118,696,340	1,104,415,824	(14,280,516)

Prince William County Public Schools
FY 2008 Approved Budget

SUMMARY OF ALL FINANCIAL SOURCES AND USES

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

	Operating Fund			Debt Service Fund		
	FY 2006 <u>ACTUAL</u>	FY 2007 <u>REVISED</u>	FY 2008 <u>ESTIMATE</u>	FY 2006 <u>ACTUAL</u>	FY 2007 <u>REVISED</u>	FY 2008 <u>ESTIMATE</u>
FUND SOURCES						
Beginning Balance	22,137,362	18,782,942	12,722,000	404,462	857,107	700,000
Undelivered Orders/Commitments	14,890,570	20,048,322	26,260,146	0	0	0
Inventory	681,079	814,200	900,000	0	0	0
Receipts				0	0	0
Sales Tax	53,266,084	65,236,216	65,862,609	0	0	0
State Aid	252,119,765	283,376,421	299,826,511	0	0	0
Federal Aid	24,659,388	27,372,484	24,768,320	0	0	0
Other Revenue	8,174,901	11,822,008	2,770,072	0	0	0
Interest Earned	0	0	0	1,000,000	1,000,000	2,000,000
Proffers	0	0	0	0	0	0
Food Sales	0	0	0	0	0	0
Bond Sales/Literary Loans	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Receipts	338,220,138	387,807,129	393,227,512	1,000,000	1,000,000	2,000,000
Transfers In						
County General Fund	310,117,125	343,828,088	356,190,105	47,429,423	51,183,029	54,408,860
Operating Fund	0	0	0	0	0	0
Other Transfers	0	0	0	0	0	0
Total Transfers	310,117,125	343,828,088	356,190,105	47,429,423	51,183,029	54,408,860
Total Funds Available	<u>686,046,274</u>	<u>771,280,681</u>	<u>789,299,763</u>	<u>48,833,885</u>	<u>53,040,136</u>	<u>57,108,860</u>
FUND USES						
Expenditures	588,588,311	678,014,815	711,456,615	0	0	0
Bond Principal	0	0	0	26,804,549	29,884,453	32,966,317
Literary Loan Principal	0	0	0	397,200	397,200	397,200
Bond Interest	0	0	0	18,299,865	21,974,499	23,543,974
Literary Loan Interest	0	0	0	212,619	196,731	180,843
Other Cost, Fees	0	0	0	151,892	66,840	20,526
Contractual Commitments	0	0	0	0	0	0
Total Expenditures & Commitments	588,588,311	678,014,815	711,456,615	45,866,125	52,519,723	57,108,860
Transfers Out						
County Government	204,488	211,645	214,820	0	0	0
Construction Fund	23,605,653	15,987,000	4,703,000	2,110,653	0	0
Self-Insurance Fund	3,680,890	3,886,962	3,044,021	0	0	0
Health Insurance Fund	30,321,468	33,298,113	40,981,307	0	0	0
Total Transfers	57,812,499	53,383,720	48,943,148	2,110,653	0	0
Total Expenditures and Transfers	<u>646,400,810</u>	<u>731,398,535</u>	<u>760,399,763</u>	<u>47,976,778</u>	<u>52,519,723</u>	<u>57,108,860</u>
ENDING BALANCE	<u>39,645,464</u>	<u>39,882,146</u>	<u>28,900,000</u>	<u>857,107</u>	<u>520,413</u>	<u>0</u>

Prince William County Public Schools
FY 2008 Approved Budget

SUMMARY OF ALL FINANCIAL SOURCES AND USES

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

	Total Operating and Debt Service			Capital Funds		
	FY 2006 <u>ACTUAL</u>	FY 2007 <u>REVISED</u>	FY 2008 <u>ESTIMATE</u>	FY 2006 <u>ACTUAL</u>	FY 2007 <u>REVISED</u>	FY 2008 <u>ESTIMATE</u>
FUND SOURCES						
Beginning Balance	22,541,824	19,640,049	13,422,000	22,762,299	76,857,773	65,061,339
Undelivered Orders/Commitments	14,890,570	20,048,322	26,260,146	91,738,913	48,535,830	80,009,450
Inventory	681,079	814,200	900,000			
Receipts						
Sales Tax	53,266,084	65,236,216	65,862,609	0	0	0
State Aid	252,119,765	283,376,421	299,826,511	0	0	0
Federal Aid	24,659,388	27,372,484	24,768,320	0	0	0
Other Revenue	8,174,901	11,822,008	2,770,072	0	0	0
Interest Earned	1,000,000	1,000,000	2,000,000	0	0	0
Proffers	0	0	0	9,799,063	10,686,615	7,000,000
Food Sales	0	0	0	0	0	0
Bond Sales/Literary Loans	0	0	0	63,958,325	68,141,722	48,955,000
Miscellaneous	0	0	0	4,029,549	4,236,844	0
Total Receipts	339,220,138	388,807,129	395,227,512	77,786,937	83,065,181	55,955,000
Transfers In						
County General Fund	357,546,548	395,011,117	410,598,965	4,488,490		0
Operating Fund	0	0	0	23,605,653	15,987,000	4,703,000
Other Transfers	0	0	0	1,106,767	0	0
Total Transfers	357,546,548	395,011,117	410,598,965	29,200,910	15,987,000	4,703,000
Total Funds Available	<u>734,880,159</u>	<u>824,320,817</u>	<u>846,408,623</u>	<u>221,489,059</u>	<u>224,445,784</u>	<u>205,728,789</u>
FUND USES						
Expenditures	588,588,311	678,014,815	711,456,615	96,095,456	79,374,995	83,000,000
Bond Principal	26,804,549	29,884,453	32,966,317	0	0	0
Literary Loan Principal	397,200	397,200	397,200	0	0	0
Bond Interest	18,299,865	21,974,499	23,543,974	0	0	0
Literary Loan Interest	212,619	196,731	180,843	0	0	0
Other Cost, Fees	151,892	66,840	20,526	0	0	0
Contractual Commitments				48,535,830	80,009,450	85,000,000
Total Expenditures & Commitments	634,454,436	730,534,538	768,565,475	144,631,286	159,384,445	168,000,000
Transfers Out						
County Government	204,488	211,645	214,820	0	0	0
Construction Fund	25,716,306	15,987,000	4,703,000	0	0	0
Self-Insurance Fund	3,680,890	3,886,962	3,044,021	0	0	0
Health Insurance Fund	30,321,468	33,298,113	40,981,307	0	0	0
Total Transfers	59,923,152	53,383,720	48,943,148	0	0	0
Total Expenditures and Transfers	<u>694,377,588</u>	<u>783,918,258</u>	<u>817,508,623</u>	<u>144,631,286</u>	<u>159,384,445</u>	<u>168,000,000</u>
ENDING BALANCE	<u>40,502,571</u>	<u>40,402,559</u>	<u>28,900,000</u>	<u>76,857,773</u>	<u>65,061,339</u>	<u>37,728,789</u>

Prince William County Public Schools
FY 2008 Approved Budget

SUMMARY OF ALL FINANCIAL SOURCES AND USES

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

	Other Funds			Total All Funds		
	FY 2006 <u>ACTUAL</u>	FY 2007 <u>REVISED</u>	FY 2008 <u>ESTIMATE</u>	FY 2006 <u>ACTUAL</u>	FY 2007 <u>REVISED</u>	FY 2008 <u>ESTIMATE</u>
FUND SOURCES						
Beginning Balance	19,508,324	24,195,300	17,500,057	64,812,447	120,693,122	95,983,396
Undelivered Orders/Commitments	23,602	58,810	100,000	106,653,085	68,642,962	106,369,596
Inventory	934,614	1,112,877	1,200,000	1,615,693	1,927,077	2,100,000
Receipts						
Sales Tax	0	0	0	53,266,084	65,236,216	65,862,609
State Aid	348,843	393,334	366,566	252,468,608	283,769,755	300,193,077
Federal Aid	9,431,086	7,352,826	9,203,375	34,090,474	34,725,310	33,971,695
Other Revenue	11,931,406	13,789,099	15,948,976	20,106,307	25,611,107	18,719,048
Interest Earned	1,028,453	1,328,292	1,063,538	2,028,453	2,328,292	3,063,538
Proffers	0	0	0	9,799,063	10,686,615	7,000,000
Sales, Fees, Rent, Tuition	20,226,344	21,893,817	22,499,530	20,226,344	21,893,817	22,499,530
Bond Sales/Literary Loans	0	0	0	63,958,325	68,141,722	48,955,000
Miscellaneous	2,575,944	2,534,706	0	6,605,493	6,771,550	0
Total Receipts	66,008,616	72,659,061	67,882,042	462,549,151	519,164,384	500,264,497
Transfers In						
County General Fund	0	0	0	362,035,038	395,011,117	410,598,965
Operating Fund	34,002,358	38,792,590	43,575,404	57,608,011	54,779,590	48,278,404
Other Transfers	23,167,365	24,576,759	25,296,670	24,274,132	24,576,759	25,296,670
Total Transfers	57,169,723	63,369,349	68,872,074	443,917,181	474,367,466	484,174,039
Total Funds Available	<u>123,178,339</u>	<u>136,028,410</u>	<u>136,754,116</u>	<u>1,079,547,557</u>	<u>1,184,795,011</u>	<u>1,188,891,528</u>
FUND USES						
Expenditures	97,811,352	107,658,527	121,204,347	782,495,119	865,048,337	915,660,962
Bond Principal	0	0	0	26,804,549	29,884,453	32,966,317
Literary Loan Principal	0	0	0	397,200	397,200	397,200
Bond Interest	0	0	0	18,299,865	21,974,499	23,543,974
Literary Loan Interest	0	0	0	212,619	196,731	180,843
Other Cost, Fees	0	0	0	151,892	66,840	20,526
Contractual Commitments	0	0	0	48,535,830	80,009,450	85,000,000
Total Expenditures & Commitments	97,811,352	107,658,527	121,204,347	876,897,074	997,577,510	1,057,769,822
Transfers Out						
County Government	0	0	0	204,488	211,645	214,820
Construction Fund	0	0	0	25,716,306	15,987,000	4,703,000
Self-Insurance Fund	0	0	0	3,680,890	3,886,962	3,044,021
Health Insurance Fund	0	0	0	30,321,468	33,298,113	40,981,307
Total Transfers	0	0	0	59,923,152	53,383,720	48,943,148
Total Expenditures and Transfers	<u>97,811,352</u>	<u>107,658,527</u>	<u>121,204,347</u>	<u>936,820,226</u>	<u>1,050,961,230</u>	<u>1,106,712,970</u>
ENDING BALANCE	<u>25,366,987</u>	<u>28,369,883</u>	<u>15,549,769</u>	<u>142,727,331</u>	<u>133,833,781</u>	<u>82,178,558</u>



OPERATING FUND

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

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

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

Section Contents

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

DESCRIPTION OF FUND STATEMENT

OPERATING FUND

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

The fund statement for the Operating Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2006 and 2007. The FY 2007 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2009 through 2011 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Operating Fund are based on the five-year budget plan for the school division (included in the budget development discussion within the Organization Section of this document) which provides the assumptions of financial resources and projected expenditures for the coming years.

Assumptions for projections for the Operating Fund include the following:

- Annual step increases for employees.
- Salary scale adjustments for employees will average 2.6% per year.
- Supplies and equipment costs will increase by 2.5% each year.
- Virginia Retirement System rates will average 3.0% each year.
- Health Insurance premiums will increase by an average of 10.0% each year.
- The cost of providing services for new students will increase by 3.5% each year.
- Student membership will increase by 7,500 students during the next five years.
- The funding for grants will remain constant.
- Construction costs will increase by an average of 5.0% per year.
- The interest rate on construction bonds will be 5.5%
- Available revenues will increase by an average of 3.0% per year.
- The school division will receive 56.75% of the available general county revenues each year.

Notes to fund statement:

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

**Prince William County Public Schools
FY 2008 Approved Budget**

FUND STATEMENT

Operating Fund

Description	FY 2006 Actual	FY 2007 Approved	FY 2007 Revised	FY 2008 Approved	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
FUND SOURCES:							
Beginning Balance	22,137,362	11,986,000	18,782,942	12,722,000	12,000,000	(32,100,000)	(23,900,000)
Undelivered Orders/Commitments	14,890,570	20,563,373	20,048,322	26,260,146	16,000,000	26,000,000	16,000,000
Inventory	681,079	814,200	814,200	900,000	900,000	900,000	900,000
Receipts							
Sales Tax	53,266,084	69,383,117	65,236,216	65,862,609	76,472,991	71,761,329	73,067,008
State Aid	252,119,765	280,548,435	283,376,421	299,826,511	320,814,367	330,609,385	343,445,948
Federal Aid	24,659,388	24,988,678	27,372,484	24,768,320	27,502,102	24,684,693	26,165,774
Other Revenue	8,174,901	2,949,028	11,822,008	2,770,072	2,963,977	3,091,428	3,276,914
Total Receipts:	338,220,138	377,869,258	387,807,129	393,227,512	427,753,437	430,146,834	445,955,644
Transfers In:							
County General Fund	310,117,125	349,837,827	343,828,088	356,190,105	370,403,742	390,235,026	415,226,264
Total Transfers:	310,117,125	349,837,827	343,828,088	356,190,105	370,403,742	390,235,026	415,226,264
Total Funds Available:	686,046,274	761,070,658	771,280,681	789,299,763	827,057,179	815,181,860	854,181,907
EXPENDITURES:							
	588,588,311	686,221,718	678,014,815	711,456,615	754,002,530	755,656,205	791,868,279
TRANSFERS OUT:							
County Government	204,488	211,645	211,645	214,820	220,190	225,694	231,336
Construction Fund	23,605,653	9,987,000	15,987,000	4,703,000	29,911,000	13,699,000	34,213,000
Self-Insurance Fund	3,680,890	3,889,609	3,886,962	3,044,021	3,044,021	3,013,580	2,923,172
Health Insurance Fund	30,321,468	39,298,113	33,298,113	40,981,307	45,079,438	49,587,382	54,546,120
Total Transfers:	57,812,499	53,386,367	53,383,720	48,943,148	78,254,649	66,525,656	91,913,628
Total Expenditures & Transfers:	646,400,810	739,608,085	731,398,535	760,399,763	832,257,179	822,181,861	883,781,907
ENDING BALANCE	39,645,464	21,462,573	39,882,146	28,900,000	(5,200,000)	(7,000,000)	(29,600,000)
Less:							
Undelivered Orders	20,048,322	16,000,000	26,260,146	16,000,000	26,000,000	16,000,000	16,000,000
Inventory	814,200	900,000	900,000	900,000	900,000	900,000	900,000
Available Ending Balance, June 30	18,782,942	4,562,573	12,722,000	12,000,000	(32,100,000) *	(23,900,000) *	(46,500,000) *

* The five-year budget plan approved last year (FY 2007) was based on a projected \$442.3 million County transfer to the school division in FY 2008. The recent decline in the real estate market and the decision by the Board of County Supervisors not to significantly increase the real estate tax rate for FY 2008 has reduced the planned County transfer to Schools by about \$32 million. The County transfer funds both the Operating Fund and the Debt Service Fund. Unless the revenue projections for 2009 - 2011 shown above improves, significant reductions to current programs will have to be made in the next three years to balance the budget. See Budget Development in the Organization Section of this document for more information.

APPROVED BUDGET REVENUE SUMMARY

OPERATING FUND REVENUES

The Prince William County Public School Division receives funds from federal, state, county and local sources. Estimates for revenues are made in the fall for the next fiscal year based upon the latest available information and are adjusted in March if required.

Federal revenue estimates for FY 2008 total \$24,732,330 which is a decrease of \$256,348 (or 1.02 percent) below the FY 2007 approved estimate. Federal revenues constitute 3.25 percent of the total Operating Fund revenue estimate.

State revenue estimates total \$365,659,120 an increase of \$15,757,568 (4.50 percent) above the FY 2007 estimate. The major increases are in SOQ programs that increase with the increase in student population, such as Basic Aid. State revenues constitute 47.98 percent of total Operating Fund revenues.

The FY 2008 **County General Fund Transfer appropriation** totals \$410,598,965 of which \$356,190,105 is transferred to the school division's Operating Fund. The Operating Fund amount is an increase of \$6,352,278 (1.82 percent) above the FY 2007 amount. The General Transfer amount is 46.74 percent of total Operating Fund revenues. Prior year unobligated funds (Beginning Balance) of \$12,722,000 are included within the Operating Fund revenues. This amount constitutes 1.67 percent of total Operating Fund revenues.

Local tuition and fees revenue estimates total \$1,806,062 a decrease of \$142,966 (7.34 percent) below the FY 2007 estimate. Local revenues constitute 0.24 percent of total Operating Fund revenues.

The Operating Fund revenue budget includes \$1,000,000 in **Undistributed Revenue**. This provides a means of incorporating small grants and minor revenue adjustments without changing the total budgeted and appropriated amount. This amount constitutes 0.14 percent of total Operating Fund revenues.

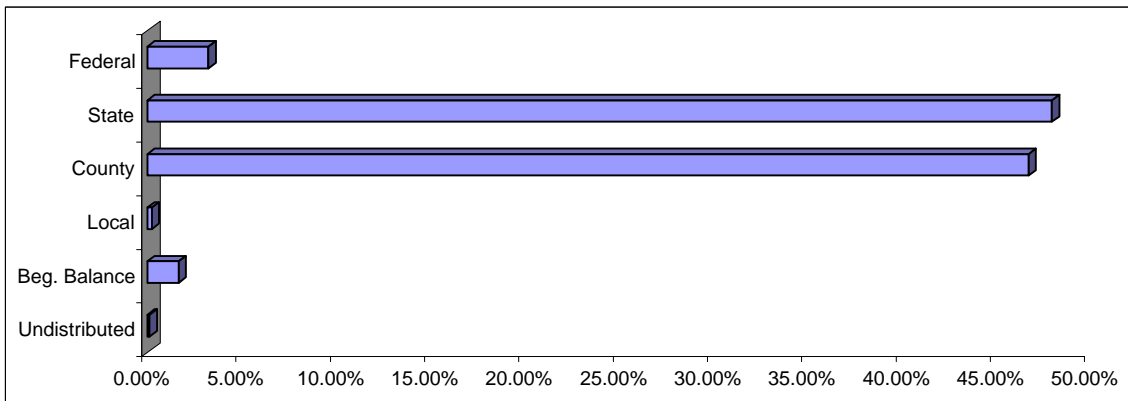
Prince William County Public Schools
FY 2008 Approved Budget

SUMMARY OF OPERATING FUND REVENUES

(For Budgetary Purposes Only)

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 ESTIMATE	INCREASE (DECREASE)
OPERATING FUND						
Federal	20,325,378	23,085,207	24,659,385	24,988,678	24,732,330	(256,348)
State	240,671,584	282,702,822	305,385,850	349,931,552	365,689,120	15,757,568
County	255,865,094	282,819,371	310,117,125	349,837,827	356,190,105	6,352,278
Local	5,092,792	6,729,772	5,525,436	1,949,028	1,806,062	(142,966)
Beginning Balance	9,326,313	17,974,783	18,782,942	11,986,000	12,722,000	736,000
Undistributed	0	0	0	1,000,000	1,000,000	0
TOTAL OPERATING FUND	531,281,161	613,311,955	664,470,739	739,693,085	762,139,617	22,446,532

FY 2008 Operating Fund Revenue Sources
(Percentage Comparison)



Operating Fund Revenue Trends as Percentages of Revenue Sources

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 ESTIMATE
Federal	3.83%	3.76%	3.71%	3.38%	3.25%
State	45.30%	46.09%	45.96%	47.31%	47.98%
County	48.16%	46.11%	46.67%	47.29%	46.74%
Local	0.96%	1.10%	0.83%	0.26%	0.24%
Beginning Balance	1.76%	2.93%	2.83%	1.62%	1.67%
Undistributed	0.00%	0.00%	0.00%	0.14%	0.13%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%

Prince William County Public Schools
FY 2008 Approved Budget

OPERATING FUND - FEDERAL REVENUES

(For Budgetary Purposes Only)

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 ESTIMATE	INCREASE (DECREASE)
Title I Improving Basic Programs / Reading First	5,034,814	5,624,520	6,432,437	6,831,262	6,470,113	(361,149)
Title II, Part A Improving Teacher Quality	1,416,261	1,714,468	1,239,371	1,537,288	1,521,110	(16,178)
Title II, Part D Enhancing Education thru Technology	107,167	129,495	169,780	112,024	62,133	(49,891)
Title III, Part A English Language Acquisition	537,408	649,328	679,518	1,061,843	1,282,396	220,553
Title IV, Part A Safe and Drug Free Schools	208,463	223,802	302,270	223,144	288,281	65,137
Title V, Part A Local Innovative Education Programs	197,823	205,962	63,498	130,925	32,500	(98,425)
IDEA - Title VI-B Individuals with Disabilities Education	6,884,803	8,231,194	10,120,760	10,713,461	10,713,491	30
Title VIII, Impact Aid	1,078,041	1,013,091	996,808	600,000	600,000	0
IDEA - Preschool/Child Find	357,193	367,960	355,383	352,633	350,552	(2,081)
Carl Perkins Vocational & Technical	660,321	664,533	710,822	696,341	705,751	9,410
Adult Education and Family Literacy	226,856	330,339	365,118	365,118	332,263	(32,855)
Head Start Grant	2,117,366	2,187,590	2,106,692	2,114,639	2,093,740	(20,899)
Junior ROTC Program	288,710	280,794	261,043	250,000	280,000	30,000
Immigrant Assistance	4,746	0	0	0	0	0
Local Partnership Grant	31,983	0	0	0	0	0
Other Federal Revenue	1,173,422	1,462,133	855,884	0	0	0
TOTAL FEDERAL REVENUE	20,325,378	23,085,207	24,659,385	24,988,678	24,732,330	(256,348)

Prince William County Public Schools
FY 2008 Approved Budget

OPERATING FUND - STATE REVENUES

(For Budgetary Purposes Only)

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 ESTIMATE	INCREASE (DECREASE)
I. SOQ Programs						
Basic Aid	136,549,042	161,357,010	165,956,949	185,024,997	192,070,426	7,045,429
Textbooks	2,810,525	2,401,129	2,489,388	4,000,175	4,038,942	38,767
Sales Tax	42,067,966	49,469,649	58,257,112	69,383,117	65,862,609	(3,520,508)
Vocational Education	1,394,920	1,635,750	2,090,265	2,671,760	2,738,812	67,052
Gifted Education	1,491,786	1,635,750	1,695,876	1,768,076	1,812,449	44,373
Special Education	9,085,832	13,314,246	16,485,489	15,009,004	15,385,680	376,676
Remedial Education	2,337,434	2,282,442	2,405,777	2,436,016	2,497,152	61,136
Fringe Benefits	10,666,270	14,151,142	16,051,661	21,609,823	24,125,714	2,515,891
ESL Support	2,019,172	4,310,989	5,217,009	6,702,961	8,419,516	1,716,555
Remedial Summer School	<u>1,287,794</u>	<u>1,377,382</u>	<u>1,493,569</u>	<u>1,519,000</u>	<u>1,537,500</u>	<u>18,500</u>
Subtotal - SOQ Accounts:	209,710,742	251,935,489	272,143,095	310,124,929	318,488,800	8,363,871
II. Incentive-Based Programs						
State Lottery Proceeds	8,363,326	9,013,745	9,501,637	9,148,027	8,900,737	(247,290)
At-Risk Education	900,962	1,135,814	1,237,073	1,717,485	1,494,590	(222,895)
At-Risk 4 Year Olds	0	0	0	0	58,615	58,615
Reduced K-3 Incentive	2,079,034	2,024,429	2,066,672	3,429,443	3,428,661	(782)
Reading Intervention	1,147,588	921,246	895,937	945,918	1,268,116	322,198
SOL Remediation	575,832	0	0	0	0	0
Compensation Supplements	1,603,670	0	3,194,557	3,654,025	11,801,058	8,147,033
Student Achievement Grant	339,427	0	0	0	0	0
Mentor Teacher Grant	43,810	234,919	64,138	0	0	0
School Construction Fund	868,669	867,708	894,477	883,660	913,054	29,394
ISAEP-GED Funding	47,152	47,152	47,152	47,152	47,152	0
SOL Algebra Readiness	446,851	259,540	302,577	360,121	360,205	84
Technology Incentive	2,052,000	2,052,000	0	2,156,000	2,234,000	78,000
Other State Incentive Funds	<u>113,309</u>	<u>170,390</u>	<u>342,537</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal-Incentive Accounts:	18,581,630	16,726,943	18,546,757	22,341,831	30,506,188	8,164,357
III. Categorical Programs						
Vocational Education Support	262,620	241,678	232,122	322,350	351,463	29,113
Homebound-Special Ed.	185,796	232,233	232,723	283,515	210,894	(72,621)
Detention Home-Special Ed.	603,857	647,830	745,756	763,976	810,163	46,187
Regional School Program-Special Ed.	10,063,480	11,485,785	11,645,891	14,992,347	13,941,277	(1,051,070)
Special Education - Jail	80,655	87,743	95,653	114,107	114,128	21
Adult Education	69,878	78,795	73,181	82,845	82,845	0
Foster Care	344,076	304,555	578,201	362,211	392,512	30,301
Alternative Education Grant	169,880	165,157	169,419	218,273	239,012	20,739
Electronic Classroom/Distance Lrng	<u>136,500</u>	<u>111,753</u>	<u>104,933</u>	<u>75,000</u>	<u>70,000</u>	<u>(5,000)</u>
Subtotal Categorical Programs:	11,916,742	13,355,529	13,877,880	17,214,624	16,212,294	(1,002,330)
IV. Other State Programs						
Vision Program	30,880	36,234	36,961	31,838	31,838	0
Medicaid Reimbursement	429,506	648,057	770,232	218,330	450,000	231,670
School Grants-Variou	<u>2,085</u>	<u>569</u>	<u>10,926</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal-Other State Programs:	462,470	684,860	818,119	250,168	481,838	231,670
TOTAL STATE REVENUE	240,671,584	282,702,822	305,385,850	349,931,552	365,689,120	15,757,568

Prince William County Public Schools
FY 2008 Approved Budget

COUNTY GENERAL FUND TRANSFER SUMMARY

(For Budgetary Purposes Only)

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 ESTIMATE	INCREASE (DECREASE)
Operating Fund						
Fiscal Year Appropriation	255,865,094	282,819,371	310,117,125	349,837,827	356,190,105	6,352,278
Undistributed Revenue	0	0	0	1,000,000	1,000,000	0
Beginning Balance	9,326,313	17,974,783	18,782,942	11,986,000	12,722,000	736,000
Total Operating Fund	265,191,407	300,794,154	328,900,067	362,823,827	369,912,105	7,088,278

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 ESTIMATE	INCREASE (DECREASE)
Debt Service Fund						
Fiscal Year Appropriation	37,127,720	43,344,057	47,429,423	51,183,029	54,408,860	3,225,831
Beginning Balance	388,663	(61,871)	857,107	750,000	700,000	(50,000)
Proffers	0	0	0	0	0	0
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000
Total Debt Service	38,516,383	44,282,186	49,286,530	52,933,029	57,108,860	4,175,831

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 ESTIMATE	INCREASE (DECREASE)
Combined Operating and Debt Service Funds						
Fiscal Year Appropriation	292,992,814	326,163,428	357,546,548	401,020,856	410,598,965	9,578,109
Undistributed Revenue	0	0	0	1,000,000	1,000,000	0
Beginning Balance	9,714,976	17,912,912	19,640,049	12,736,000	13,422,000	686,000
Proffers	0	0	0	0	0	0
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000
Total Combined Funds	303,707,790	345,076,340	378,186,597	415,756,856	427,020,965	11,264,109

Prince William County Public Schools
 FY 2008 Approved Budget

OPERATING FUND - TUITIONS, FEES AND OTHER REVENUES

(For Budgetary Purposes Only)

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 ESTIMATE	INCREASE (DECREASE)
Adult Education	463,717	511,649	542,180	463,528	424,562	(38,966)
Antenna Rental	68,407	69,673	141,245	0	0	0
Distance Learning (PW Network)	173,804	145,140	106,312	454,000	360,000	(94,000)
Driver Education Fee	254,506	269,529	282,987	250,000	250,000	0
E-Rate Discount Funds	769,723	747,481	993,506	0	0	0
Instrument Rental	58,238	67,173	61,279	45,000	45,000	0
Night School Tuition	207,391	171,008	172,153	162,500	162,500	0
Other Local Funds	315,737	1,890,299	237,959	0	0	0
Other School Districts	122,579	169,141	230,714	0	0	0
Out of County Tuition	63,218	89,253	78,377	65,000	65,000	0
Park Authority Custodian	56,584	45,975	49,511	0	0	0
Pay Telephone	11,342	551	202	0	0	0
PWC Education Foundation	183,712	98,389	80,396	0	0	0
Rebates/Donations	214,264	223,672	212,593	0	0	0
Recycle Program	18,230	52,729	20,597	0	0	0
Sale of Equipment	166,148	149,863	89,228	30,000	30,000	0
School Funds	907,983	1,072,016	1,061,751	0	0	0
School Grants	252,504	146,626	113,762	0	0	0
School Parking Fees	138,539	91,559	88,876	105,000	90,000	(15,000)
Summer School	414,998	402,481	429,497	339,000	339,000	0
Transp. of Co. Agencies	81,698	53,198	83,866	35,000	40,000	5,000
Transportation Revenue	6,539	31,736	62,553	0	0	0
Virtual High School Tuition	142,934	230,634	385,891	0	0	0
TOTAL LOCAL REVENUE	5,092,792	6,729,772	5,525,436	1,949,028	1,806,062	(142,966)

REVENUE NARRATIVES BY SOURCE

FEDERAL REVENUES

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 2008 is \$5,566,512.

TITLE I, PART B, READING FIRST

Reading First provides assistance to State and local educational agencies to establish scientifically based reading programs in K-3 classrooms to ensure that all children learn to read by the end of third grade. The revenue estimate for FY 2008 is \$903,601.

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

The purpose of this federal grant is to improve educational services for children and youth in local institutions for neglected or delinquent children and youth so they have the opportunity to meet the same challenging State academic content standards and academic achievement standards. Funds are used to support the educational services at the Group Home for Boys, the Group Home for Girls, the Juvenile Detention Center and the Juvenile Shelter. Revenue estimate for FY 2008 is \$30,340.

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. Two previous federal grant programs, the Eisenhower Professional Development Grant and the Class Size Reduction Grant have been eliminated with the passage of the new legislation. The revenue estimate for FY 2008 is \$1,521,110.

TITLE II, PART D, ENHANCING EDUCATION THROUGH TECHNOLOGY

The grant funds provided under the Ed Tech Program are used to improve student academic achievement through the use of technology in schools. These funds consolidate the previous Technology Literacy Challenge Fund (TLCF) and Technology Innovation Challenge Grant programs into a single Ed Tech Program. Both formula and competitive funds will be available. The revenue estimate for FY 2008 is \$62,133.

FEDERAL REVENUES

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

These federal grant funds are to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet. Projected revenue for FY 08 is \$1,282,396.

TITLE IV, PART A, SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES

The purpose of this federally funded grant is to support programs that prevent violence in and around schools; that prevent the illegal use of alcohol, tobacco, and drugs; that involve parents and communities; and that are coordinated with related Federal, State, school, and community efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement. The funding year begins October 1 and ends September 30, and the funding amount is determined by student enrollment. The revenue estimate for FY 2008 is \$288,281.

TITLE IV, PART B, 21ST CENTURY COMMUNITY LEARNING CENTERS

After School Community Learning Centers for both students and parents at the following schools have been authorized by Public Law 107-110 of the No Child Left Behind Act of 2001: Kerrydale Elementary and Sinclair Elementary. The revenue estimate for FY 2008 is \$257,754.

TITLE V, PART A, LOCAL INNOVATIVE EDUCATION PROGRAMS

Title V is a 100 percent reimbursable federal grant administered by the state. Funds for this program are provided to support local education reform efforts that are consistent with and support statewide education reform efforts. The revenue estimate for FY 2008 is \$32,500.

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 2008 is \$10,713,491.

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 2008 is \$600,000.

FEDERAL REVENUES

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT

The state Department of Education has used Title VI-B discretionary funds to establish a Preschool Incentive Grant. These funds are derived from a December 1 count which provides a per pupil amount for students aged 3-5. The child-find activities are required by federal and state laws to meet certain timelines in determining the eligibility of children for special education. The revenue estimate for FY 2008 is \$350,552.

CARL D. PERKINS VOCATIONAL AND TECHNICAL EDUCATION GRANT

Federal entitlement funds from the Carl Perkins Act of 1998, as amended, are provided for local projects to extend and improve education programs leading to academic and occupational skill competencies required to work in a technologically advance society. The revenue estimate for FY 2008 is \$705,751.

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 2008 is \$332,263.

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 2008 is \$2,093,740.

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 2008 is \$280,000.

STATE REVENUES

BASIC AID

State Basic Aid payments to local school divisions are intended to fund a basic educational program. These funds are designated for a variety of purposes such as driver education, teacher sick leave, special education, general administration, fixed charges, operation and maintenance, and other costs of programs.

Basic Aid is distributed on the basis of each locality's ability to provide the minimum required educational program, with less able localities receiving a higher proportion of the per pupil costs from state funds than the wealthier localities. For each locality, there is a required expenditure from local funds that is based on an index of local ability to pay.

The Basic Aid revenue estimate for FY 2008 is \$192,070,426.

Basic Aid Calculation

1	Adusted ADM (rounded)		70,500
2	SOQ Required Per Pupil Cost	x	<u>\$5,703</u>
3	Total Required Expenditure		\$402,061,500
4	Less Sales Tax Returned	-	<u>\$65,862,609</u>
5	Balance for Local & State		\$336,198,891
6	Composite Index	x	<u>0.4287</u>
7	Required Local Expenditure		\$144,128,465
8	State SOQ Share (line 5 - line 7)		\$192,070,426

ADM = Average Daily Membership

SOQ = Standards of Quality

The FY 2008 SOQ per pupil expenditure of \$5,703 (line 2) and the composite index (0.4287) of ability to pay (line 6) for Prince William County Public Schools are established by the General Assembly. These rates for the previous five years are shown in the chart below:

Fiscal Year	Per Pupil Expenditure	Composite Index
2003	\$4,222	.3895
2004	\$4,344	.3895
2005	\$5,002	.4086
2006	\$5,089	.4086
2007	\$5,718	.4287

STATE REVENUES

SALES TAX

A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the 2005 triennial Census count of school aged population. The Department of Taxation's latest estimate of the one percent and one-eighth percent sales tax is \$1,198,700,000 for fiscal year 2008. The revenue estimate for Prince William County Schools for FY 2008 is \$65,862,609.

COMPENSATION SUPPLEMENT

Funding for a compensation supplement of three percent, effective December 1, 2007, covering SOQ instructional and support positions in FY 2008. These are intended to be incentive funds, not part of the required local effort, and in order to receive the state funds, a local match would have to be provided based on the composite index. Prince William County Schools is providing an average five percent salary increase for all employees beginning July 1, 2007. The state revenue estimate for FY 2008 is \$11,801,058.

FRINGE BENEFITS

The Standards of Quality (SOQ) costs for instructional retirement (VRS), Social Security and group life insurance are allocated to school divisions based on a per pupil amount and enrollment and distributed in accordance with each locality's composite index. The VRS rate increased .46% due to the increase in the retiree health care credit for teachers from \$2.50 to \$4.00 per month per year of credible VRS service and due to the removal of the 30 year cap in service effective July 1, 2007. The revenue estimate for FY 2008 is \$24,125,714.

SPECIAL EDUCATION SOQ PER PUPIL ALLOCATION

To insure the quality of the Special Education classroom programs, the state has established minimum Standards of Quality (SOQ). The SOQ per pupil amount is \$382.00. The state share is \$218.24 per pupil. These standards require the endorsement of special education teachers, per-class enrollment at or below specified levels, teacher assistants in certain classes, regulation of the type of classes offered, and development and retention of an Individualized Education Plan for each student. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding. The revenue estimate for FY 2008 is \$15,385,680.

ENGLISH AS A SECOND LANGUAGE

State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students. The FY 2008 estimate is \$8,419,516.

GIFTED EDUCATION SOQ PER PUPIL ALLOCATION

For FY 2008, the state budget established a Standards of Quality (SOQ) per pupil amount of \$45 for Gifted Education. The state share is \$25.71 per pupil. This amount is equalized for distribution to local school divisions. The revenue estimate for FY 2008 is \$1,812,449.

STATE REVENUES

VOCATIONAL EDUCATION SOQ PER PUPIL ALLOCATION

Vocational Education SOQ funds are based on a \$68.00 per pupil amount. The state share is \$38.85 per pupil. This amount is equalized for distribution to local school divisions. The revenue estimate for FY 2008 is \$2,738,812.

REMEDIAL EDUCATION SOQ PER PUPIL ALLOCATION

The state budget provides funding for one hour of additional instruction per day for identified students. Funding is calculated using the percent of students eligible for the federal Free Lunch program as a proxy for the number of eligible students. The SOQ per pupil amount is \$62.00. The state share is \$35.42 per pupil. The revenue estimate for FY 2008 is \$2,497,152.

REGIONAL SCHOOL PROGRAM

The state reimburses the school division the tuition costs paid to the Northern Virginia Regional School Program at a rate of 57.13 percent of the tuition amount (1.00 – local composite index). The revenue estimate for FY 2008 is \$13,941,277.

SUMMER SCHOOL REMEDIAL EDUCATION PER PUPIL ALLOCATION

The General Assembly provides support for summer remedial programs for qualifying students. Such payments will be made on a per pupil basis and in accordance with each locality's composite index. The revenue estimate for FY 2008 is \$1,537,500.

VOCATIONAL EDUCATION SUPPORT

Vocational categorical funds previously itemized have been consolidated by the state. These include vocational travel, extended contracts and vocational equipment. The revenue estimate for FY 2008 is \$351,463.

VISION PROGRAM

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

FOSTER HOME

The Code of Virginia, Section 22.1-101, authorizes the State Board of Education to make reimbursements for expenses of certain students in public schools who are residents of a county or city but who, after being placed in a foster home, attend schools in a different county or city. The revenue estimate for FY 2008 is \$392,512.

SPECIAL EDUCATION - HOMEBOUND

In addition to providing state Basic Aid for special education homebound pupils, the state provides funding for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children. The revenue estimate for FY 2008 is \$210,894.

STATE REVENUES

DETENTION HOME AND SPECIAL EDUCATION IN JAILS

The state reimburses 100 percent of actual teacher salaries and additional funds for benefits and materials to provide educational programs to detention home students. The revenue estimate for FY 2008 is \$810,163. The state also provides funding for instruction of special education adults in jail. The FY 2008 revenue estimate is \$114,128.

ADULT EDUCATION

The state provides funds to support the adult education programs of local school divisions. The revenue estimate for FY 2008 is \$82,845.

CONTINUED STATE INITIATIVES

The General Assembly continues legislation to provide funds to localities in support of incentive-based programs. The revenue estimates for FY 2008 include \$2,234,000 for the VPSA Technology Incentive program, \$913,054 for school construction, \$1,494,590 for at-risk student programs, \$47,152 in support for the General Education Degree (GED) program, and \$1,268,116 for the reading intervention program.

TEXTBOOKS

The School Board elected to provide free textbooks to students beginning in the 1993-94 school year. The state provides funds to all school divisions for textbooks, but provides a greater amount to those divisions providing free textbooks. The revenue estimate for FY 2008 is \$4,038,942.

ELECTRONIC CLASSROOM

The Virginia Satellite Educational Network Grant is state funded to support state and national distance learning programs. The grant is used to fund production of electronic classroom courses, satellite field trips, and statewide forums. The revenue estimate for FY 2008 is \$70,000.

REDUCED K-3 CLASS SIZE INCENTIVE

The General Assembly initiated this incentive funding to reduce class size in grades K-3. Local school divisions are required to match these funds based on the composite index of local ability to pay. Funds are dispersed based on the free-lunch percentage to qualifying schools through their allocations. The revenue estimate for FY 2008 is \$3,428,661.

MEDICAID REIMBURSEMENT

When Prince William County Public School division provides certain services to students identified on Medicaid, the costs of these services are reimbursable under the federal Medicaid program. The revenue estimate FY 2008 is \$450,000.

LOTTERY PROCEEDS

The state General Assembly has adopted a resolution to disperse state lottery proceeds to school divisions. Prince William County Public Schools anticipates a total of \$8,900,737. This is a decrease of \$247,290 from last year due to the impact of the Lottery program in North Carolina.

COUNTY REVENUES

COUNTY GENERAL FUND TRANSFER

The Prince William County General Fund Transfer is from county revenue sources to support the school division's Operating and Debt Service Funds. The Prince William County Supervisors approved a total General Fund Transfer of \$410,598,965 for FY 2008 (an increase of 2.3% over last year): \$356,190,105 for the Operating Fund and \$54,408,860 for the Debt Service Fund.

BEGINNING BALANCE

Prior year un-obligated expenditures totaling \$12,722,000 are included to partially fund the FY 2008 Operating Fund budget. In prior years, the school division has used funds saved in one fiscal year as revenue for the following fiscal year. This amount represents revenues received and un-obligated funds approved but not spent during FY 2007.

UNDISTRIBUTED REVENUE

The Operating Fund revenue budget includes \$1,000,000 in undistributed revenue. This provides a means of incorporating small grants and minor revenue adjustments without changing the total budgeted amount.

LOCAL REVENUES

ADULT EDUCATION

The Adult Education program collects fees and tuition in support of its various programs. The total of these funds is \$424,562 for FY 2008. Included in this amount is the Practical Nursing tuition estimate of \$167,400. These funds partially offset the costs of the various programs offered.

SUMMER SCHOOL TUITION

Summer School tuition rates are set prior to the beginning of the summer school session each year. These funds offset the costs of the various programs offered in summer school. The total FY 2008 summer school tuition revenue estimate is \$339,000.

NIGHT SCHOOL TUITION

The Night School program provides high school students the opportunity to complete courses required for graduation after school hours. Students who take courses for the first time and non-resident students pay tuition to attend Night School. The revenue estimate for FY 2008 is \$162,500.

LOCAL REVENUES

DRIVER EDUCATION FEE

County students who enroll in a driver education course are assessed a fee which helps offset the cost of the driver education program. The revenue estimate for FY 2008 is \$250,000.

INSTRUMENT RENTAL

An instrument rental fee is charged to students who rent musical instruments owned by the school division. These funds are used to partially recover the costs of repair and replacement of musical instruments. The revenue estimate for FY 2008 is \$45,000.

OUT OF COUNTY TUITION

Tuition is charged for students who reside in Virginia but not in Prince William County and who have been approved to attend Prince William County Public Schools in accordance with the Code of Virginia, Chapter 22, Section 22.1-6. The revenue estimate for FY 2008 is \$ 65,000.

SCHOOL PARKING FEES

The School Board approved the charging of fees for high school students who choose to drive personal vehicles to school. The funds collected will be returned to the appropriate schools through their appropriated fund budgets. The revenue estimate for FY 2008 is \$90,000.

COUNTY AGENCIES TRANSPORTATION

The County Park Authority and Office of Aging pay the school division for the transportation of county citizens for various activities. The revenue estimate for FY 2008 is \$40,000

SALE OF EQUIPMENT

Funds are received from the sale of obsolete equipment, vehicles, and materials by the school division. The revenue estimate for FY 2008 is 30,000.

DISTANCE LEARNING / PRINCE WILLIAM NETWORK

The delivery of education and training through electronically mediated instruction is provided through the Media Production Department with support from the Virginia Satellite Network. Revenue is received through direct marketing sales, videotape sales, contracts and grants. The revenue estimate for FY 2008 is \$360,000.



OPERATING FUND EXPENDITURES

The general revenues available to the school division are budgeted in the Operating Fund for day-to-day operations and the Debt Service Fund for the payment of principal and interest on construction bonds. With student membership expected to increase by 1,760 students next year and revenue not increasing as projected the costs associated with this student growth outpaced the revenue available next year by over \$33 million. Last year for example, the general fund transfer from the county increased by a total of about \$40.7 million or 11.3% over the previous year. FY 2008's general fund transfer was projected to increase by \$41.3 million or 10.3% instead due to a downturn in real estate the increase was only \$9.6 million or 2.4% over the current year. With state revenues increasing and federal revenues only slightly decreasing the total revenues available for FY 2008 increased by \$22,446,532 over FY 2007. Total revenues are about \$32 million less than expected.

New expenditures in FY 2008 include the following: Student membership next year is projected to increase by 2.5% costing \$18,791,063 for funding the new students and for startup and baseline costs for the new schools. Compensation increases and benefits costs amount to \$23,616,238. Schools repairs and renewals, cost of living adjustments for supplemental pay and purchasing replacement buses amount to \$5,554,726. The expansion of full-day kindergarten to all classes will cost \$5,273,314. Accounting standards change, the triennial school census and staff development initiatives amount to \$2,526,428. All current instructional, support, and extracurricular programs and services have been maintained. Total new expenditures in FY 2008 equal \$56,043,181. To balance the budget, the approved budget includes about \$33.6 million in deficit reduction actions.

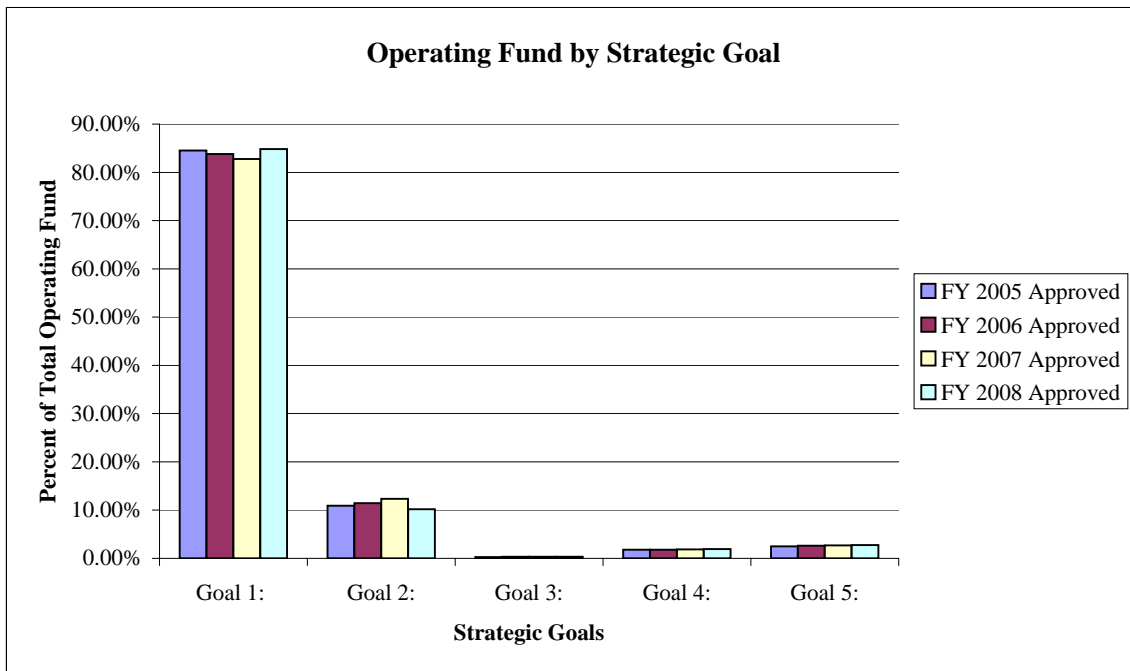
Total New Expenditures	\$ 56,043,181
✚ Deferral of Capital Projects	\$ (10,585,496)
✚ Increase in Student-Teacher Funding Ratios	\$ (5,008,158)
✚ Eliminated inflation adjustment for Supplies	\$ (4,518,637)
✚ Salary Scale Adjustments	\$ (4,500,000)
✚ Deferral of I-Net Implementation	\$ (3,230,000)
✚ Other Reduction Actions	<u>\$ (5,754,358)</u>
Balance	\$ 22,446,532

OPERATING FUND BUDGET PRESENTATION

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

**OPERATING FUND BUDGET
BY STRATEGIC PLAN GOAL**
(\$ amounts rounded to the nearest million)

Strategic Plan Goal	<u>FY 05</u>	<u>%</u>	<u>FY 06</u>	<u>%</u>	<u>FY 07</u>	<u>%</u>	<u>FY 08</u>	<u>%</u>
Goal 1: ALL STUDENTS MEET HIGH STANDARDS OF PERFORMANCE	\$499	84.5%	\$549	83.8%	\$612	82.8%	\$646	84.8%
Goal 2: THE TEACHING, LEARNING AND WORKING ENVIRONMENT IS CARING, SAFE, AND HEALTHY, AND VALUES HUMAN DIVERSITY	\$64	10.9%	\$75	11.4%	\$91	12.3%	\$78	10.2%
Goal 3: FAMILY AND COMMUNITY ENGAGEMENT ARE FOCUSED UPON IMPROVED STUDENT ACHIEVEMENT	\$2	0.3%	\$2	0.3%	\$2	0.3%	\$2	0.3%
Goal 4: FACULTY, STAFF AND LEADERS ARE QUALIFIED, HIGH PERFORMING, DIVERSE, AND MOTVATED	\$11	1.8%	\$12	1.8%	\$14	1.9%	\$15	1.9%
Goal 5: THE ORGANIZATIONAL SYSTEM IS ALIGNED, INTEGRATED AND EQUITABLE	\$15	2.5%	\$17	2.6%	\$20	2.7%	\$21	2.8%
Total Operating Fund	\$591	100.0%	\$655	100.0%	\$740	100.0%	\$762	100.0%



**OPERATING FUND BUDGET
BY PROGRAM TOTAL**

<u>SELECTED PROGRAMS</u>	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED		FY 2008 APPROVED		INCREASE (DECREASE) BUDGET	FTE
				BUDGET	FTE	BUDGET	FTE		
School Board	348,038	495,917	443,174	414,694	11.0	426,494	11.0	11,800	0.0
School Administration	36,557,237	40,211,821	43,649,812	48,953,753	682.7	51,395,149	682.4	2,441,396	(0.4)
Regular Education	205,339,163	234,439,122	254,058,206	284,667,485	3,769.9	307,155,660	3,939.5	22,488,175	169.6
Reading	4,998,985	5,700,056	6,002,576	5,821,014	80.7	6,420,445	83.2	599,431	2.5
English - Second Language	10,646,486	13,356,565	16,060,544	22,177,492	337.0	27,497,250	397.0	5,319,758	60.0
Special Education	64,968,643	71,917,241	81,954,334	86,594,941	1,363.6	89,574,317	1,352.2	2,979,376	(11.4)
Vocational Education	15,168,793	16,326,468	16,861,095	17,062,736	214.4	18,071,213	217.2	1,008,477	2.8
Gifted Education	5,279,211	6,042,248	6,700,165	7,835,744	71.2	7,927,123	72.2	91,379	1.0
Alternative Education	2,729,317	4,629,018	5,216,786	4,063,075	46.4	3,525,177	31.9	(537,898)	(14.5)
Pupil Services/Guidance/Counseling	21,068,995	23,461,443	25,537,892	25,952,198	356.9	27,797,247	364.7	1,845,049	7.8
Summer School	2,223,041	2,117,070	2,279,273	1,858,000	0.5	1,938,975	0.5	80,975	0.0
Pupil Activities/Athletics	3,378,041	4,003,847	4,126,494	3,899,571	0.0	4,250,010	0.0	350,439	0.0
Instructional Services	9,340,687	9,773,502	10,868,186	11,352,140	90.9	12,095,698	93.9	743,558	3.0
Education Technology	474,342	4,640,625	5,337,888	5,885,369	77.0	6,373,171	79.0	487,802	2.0
Central Administration	3,430,630	3,629,189	4,317,434	4,897,525	32.5	5,147,096	31.5	249,571	(1.0)
Business and IT Services	22,667,548	26,695,036	29,178,087	26,131,008	242.9	31,822,300	246.0	5,691,292	3.1
Transportation	35,344,319	41,874,024	37,656,089	43,101,217	873.6	44,235,014	888.5	1,133,797	15.0
Maintenance/Operations/Utilities	46,027,656	51,508,855	56,188,969	69,837,627	672.4	70,045,067	681.8	207,440	9.4
Community Services	444,708	482,385	563,443	614,121	6.5	644,388	6.5	30,267	0.0
Adult Education	1,017,414	1,252,858	1,240,294	1,126,579	9.0	1,072,060	9.0	(54,519)	0.0
Capital Outlay/Construction	15,399,715	18,738,108	27,557,543	20,445,000	0.0	4,995,000	0.0	(15,450,000)	0.0
Reserves	<u>8,225,916</u>	<u>9,173,571</u>	<u>10,602,525</u>	<u>47,001,796</u>	<u>0.0</u>	<u>39,730,763</u>	<u>0.0</u>	(7,271,033)	0.0
OPERATING FUND TOTALS	515,078,885	590,468,972	646,400,810	739,693,085	8,938.94	762,139,617	9,187.87	22,446,532	248.93

**OPERATING FUND BUDGET
BY AGENCY TOTAL**

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED BUDGET	FTE	FY 2008 APPROVED BUDGET	FTE	INCREASE (DECREASE)		
								BUDGET	FTE	
<u>SCHOOL BOARD</u>										
010 School Board	538,250	666,188	549,416	414,694	11.0	426,494	11.0	11,800	0.0	
<u>EXECUTIVE</u>										
020 Executive Administration	1,979,168	2,220,576	2,413,138	2,975,500	21.0	3,200,799	21.0	225,299	0.0	
<u>COMMUNICATIONS & TECHNOLOGY</u>										
025 Communications Services	1,332,362	1,369,501	1,964,025	2,357,247	19.5	2,445,945	19.5	88,698	0.0	
033 Information Technology	8,809,077	13,078,104	14,872,593	10,883,021	105.9	11,608,427	107.0	725,406	1.1	
045 Imaging Center	96,056	66,741	61,544	55,000	4.0	55,000	4.0	0	0.0	
COMM. & TECHNOLOGY TOTALS	10,237,495	14,514,345	16,898,162	13,295,268	129.4	14,109,372	130.5	814,104	1.1	
<u>HUMAN RESOURCES</u>										
031 Human Resources	2,118,756	2,259,379	2,586,189	2,530,869	29.0	2,677,135	29.0	146,266	0.0	
<u>FINANCE AND SUPPORT SERVICES</u>										
032 Financial Services	1,583,296	1,727,057	1,879,516	1,953,504	23.0	2,056,549	23.0	103,045	0.0	
035 Construction & Planning Services	1,049,633	1,307,539	1,420,006	1,265,464	12.0	1,332,518	12.0	67,054	0.0	
036 Risk Management & Security	1,506,236	1,687,916	1,820,642	1,859,197	25.0	1,966,242	25.0	107,045	0.0	
038 Benefits & Reserves	8,237,448	10,829,919	11,973,779	47,328,796	0.0	39,884,093	0.0	(7,444,703)	0.0	
039 Fixed Charges	42,709,416	44,969,828	50,599,959	62,337,987	0.0	49,303,920	0.0	(13,034,067)	0.0	
041 Purchasing	628,077	686,879	743,014	948,049	11.0	999,859	12.0	51,810	1.0	
042 Supply Services	1,851,225	2,039,610	2,100,395	2,113,679	35.0	2,197,519	35.0	83,840	0.0	
043 Transportation	29,577,860	38,266,667	37,155,904	39,703,018	873.6	41,936,001	888.6	2,232,983	15.0	
044 Plant Operations	3,569,121	3,500,027	3,280,012	0	0.0	0	0.0	0	0.0	
046/047 Facilities Management Services	13,863,086	15,642,680	19,278,288	21,147,845	234.0	21,395,064	239.0	247,219	5.0	
FINANCE & SUPPORT SERVICES TOTALS	104,575,398	120,658,120	130,251,514	178,657,539	1,213.5	161,071,765	1,234.6	(17,585,774)	21.1	
<u>STUDENT LEARNING & PROF. DEVELOPMENT</u>										
034 Accountability	2,730,852	2,888,240	3,133,941	3,563,976	29.0	3,690,463	30.0	126,487	1.0	
140 Special Education Admin.	1,511,901	1,515,800	1,803,834	1,522,961	18.5	1,603,363	18.5	80,402	0.0	
141 Regional School	1,367,213	269,327	2,569,785	1,597,739	29.0	1,621,297	31.4	23,558	2.4	
142 Group Homes	260,433	289,374	276,641	237,666	4.0	249,058	4.0	11,392	0.0	
148 Juvenile Shelter	99,693	121,100	163,934	158,189	2.0	163,885	2.0	5,696	0.0	
149 Detention Home	710,008	738,275	894,702	878,083	9.1	924,291	9.3	46,208	0.2	
150 Student Services	7,152,318	7,891,021	8,825,978	9,143,305	132.0	9,770,304	133.2	626,999	1.2	
160 Student Learning & Prof. Development	7,208,607	7,846,701	8,906,133	8,415,667	73.4	8,096,957	65.9	(318,710)	(7.5)	
161 Alternative Education	319,748	257,154	377,101	209,652	0.5	209,652	0.5	0	0.0	
162 Summer School	1,740,024	1,617,647	2,218,280	1,858,000	0.5	1,876,500	0.5	18,500	0.0	
165 Central Registration & World Language Center	0	0	0	0	0.0	720,449	10.0	720,449	10.0	
170 Adult Education	1,017,523	1,252,858	1,240,294	1,074,579	9.0	1,002,758	9.0	(71,821)	0.0	
180 Student Mgmt & Alt Program	106,082	986,621	1,237,913	1,305,403	13.9	1,385,815	13.9	80,412	0.0	
STUDENT LEARNING & PROF. DEV. TOTALS	24,224,402	25,674,119	31,648,535	29,965,220	320.8	31,314,792	328.1	1,349,572	7.3	
<u>REIMBURSABLE PROGRAMS</u>										
026 Distance Learning	558,920	585,715	370,965	454,000	0.5	360,000	1.5	(94,000)	1.0	
701 Title I, Part A	4,592,629	5,114,006	6,201,800	6,831,262	61.5	6,470,113	61.0	(361,149)	(0.5)	
702 Title V, Part A	213,966	220,686	154,914	130,925	1.0	32,500	0.0	(98,425)	(1.0)	
703 Title VI-B IDEA	6,905,832	8,213,270	10,414,018	10,713,461	121.2	10,713,491	127.4	30	6.2	
704 Idea -Preschool Childfind	362,332	386,034	413,533	352,633	3.6	350,552	8.5	(2,081)	4.9	
705 Title IV, Part A	207,781	224,896	239,327	223,144	3.2	288,281	3.2	65,137	0.0	
706 Title II	29,649	0	0	0	0.0	0	0.0	0	0.0	
707 Carl Perkins Vocational/ Tech	824,718	663,145	708,841	696,341	0.0	705,751	0.0	9,410	0.0	
710 Head Start	2,079,420	2,202,984	2,175,282	2,114,639	34.4	2,093,740	32.1	(20,899)	(2.4)	
714 Medicaid	418,189	186,703	239,579	218,330	2.0	250,000	2.0	31,670	0.0	
715 Class Size Reduction	0	49	0	0	0.0	0	0.0	0	0.0	
716 Local Partnership	8,373	0	0	0	0.0	0	0.0	0	0.0	
717 Title II, Part A	1,450,503	1,622,698	1,238,022	1,537,288	3.5	1,521,110	5.5	(16,178)	2.0	
719 Title II, Part D	107,264	129,434	4,278	112,024	0.0	62,133	0.0	(49,891)	0.0	
720 Title III, Part A	545,820	620,555	557,973	1,061,843	5.0	1,282,396	6.5	220,553	1.5	
751 Electronic Classroom	244,904	158,529	176,216	75,000	0.0	70,000	0.0	(5,000)	0.0	
752 SOL Training	9,110	0	0	0	0.0	0	0.0	0	0.0	
753 SOL Remediation	16,151	16,481	88,115	0	0.0	0	0.0	0	0.0	
754/755 SOL Algebra Remediation	131,880	77,983	83,624	360,121	0.0	360,205	0.0	84	0.0	
REIMBURSABLE PROGRAMS TOTALS	18,707,441	20,423,166	23,066,487	24,881,011	235.9	24,560,272	247.7	(320,739)	11.8	

OPERATING FUND BUDGET BY AGENCY TOTAL

		FY 2004	FY 2005	FY 2006	FY 2007		FY 2008		INCREASE	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	FTE	APPROVED	FTE	(DECREASE)	
					BUDGET		BUDGET		BUDGET	FTE
<u>SCHOOL BUDGETS</u>										
322	Alvey ES	3,477,958	4,219,769	4,583,228	4,654,562	69.2	5,488,926	79.2	834,364	10.0
209	Ann Ludwig SS	1,168,060	1,266,629	1,242,242	1,047,349	20.1	0	0.0	(1,047,349)	(20.1)
376	Antietam ES	3,113,810	3,462,818	3,566,814	3,615,724	55.4	3,852,168	57.4	236,444	2.0
320	Ashland ES	3,028,851	3,487,534	3,690,762	4,106,992	60.3	4,722,363	68.9	615,371	8.6
529	Battlefield HS	475,001	8,138,268	10,131,617	13,896,419	191.3	16,431,535	208.4	2,535,116	17.1
367	BelAir ES	3,199,290	3,556,119	3,831,255	4,032,922	62.7	4,549,791	67.7	516,869	5.0
360	Belmont ES	2,674,609	2,969,976	2,875,391	3,256,354	46.9	3,416,063	48.9	159,709	2.0
365	Bennett ES	3,591,093	3,767,039	3,872,267	4,057,149	59.1	5,218,694	72.4	1,161,545	13.3
488	Benton MS	6,045,554	6,612,266	7,416,485	7,617,697	110.2	7,999,037	112.3	381,340	2.1
478	Beville MS	6,901,249	7,268,491	7,691,309	8,102,886	116.0	8,294,452	115.0	191,566	(1.0)
553	Brentsville HS	6,338,188	6,670,598	7,508,000	8,771,941	114.2	10,357,274	134.4	1,585,333	20.2
386	Bristow Run ES	3,081,965	4,002,430	4,534,483	5,219,004	76.1	5,789,267	82.6	570,263	6.5
395	Buckland Mills ES	0	0	106,545	3,723,517	54.5	4,983,480	69.5	1,259,963	15.0
492	Bull Run MS	5,292,996	7,012,032	8,439,561	9,935,516	136.1	7,739,261	107.8	(2,196,255)	(28.3)
390	Cedar Point ES	4,276,242	4,625,156	4,332,627	4,848,535	72.4	5,641,417	80.7	792,882	8.3
366	Coles ES	2,827,831	3,100,382	3,209,625	3,645,736	53.2	3,975,736	53.5	330,000	0.3
361	Dale City ES	2,999,444	3,444,349	3,668,829	3,802,276	57.0	4,103,474	59.3	301,198	2.3
328	Dumfries ES	2,568,971	2,909,353	3,134,422	3,690,688	53.8	4,106,276	56.5	415,588	2.7
327	Ellis ES	91,054	3,334,442	3,539,542	4,252,038	65.9	5,017,610	72.5	765,572	6.6
312	Enterprise ES	3,296,477	3,544,587	3,648,757	4,131,122	63.0	4,169,595	62.7	38,473	(0.3)
345	Featherstone ES	2,539,194	3,024,650	3,026,572	3,253,853	47.5	3,494,966	50.0	241,113	2.5
587	Forest Park HS	13,314,762	14,052,586	14,351,837	15,234,015	213.4	15,429,336	204.9	195,321	(8.5)
530	Freedom HS	474,740	7,913,386	9,104,246	11,680,579	159.2	12,427,616	165.5	747,037	6.3
496	Gainesville MS	0	0	0	719,000	1.0	7,506,034	94.5	6,787,034	93.5
569	Gar-Field HS	15,153,484	15,466,454	16,132,856	17,247,674	236.1	17,391,600	224.5	143,926	(11.6)
334	Glenkirk ES	0	119,095	3,910,574	4,107,239	60.6	5,473,643	75.9	1,366,404	15.3
464	Godwin MS	6,629,996	7,115,362	7,187,944	6,855,408	96.7	6,798,106	91.2	(57,302)	(5.5)
451	Graham Park MS	6,679,478	6,833,282	6,928,534	5,059,759	74.8	5,399,019	74.8	339,260	0.0
336	Gravely ES	0	0	0	0	0.0	326,000	1.0	326,000	1.0
333	Henderson ES	2,682,184	2,952,500	2,872,759	3,159,767	46.5	3,572,779	51.7	413,012	5.2
571	Hylton HS	12,435,965	13,597,218	13,955,059	14,505,097	203.6	14,783,509	193.8	278,412	(9.8)
201	Independent Hill SS	3,259,700	3,608,712	3,707,417	3,933,189	76.1	4,440,542	81.3	507,353	5.2
307	Kerrydale ES	2,741,418	3,293,760	3,488,497	3,818,467	58.3	3,820,894	54.1	2,427	(4.2)
344	Kilby ES	2,359,364	2,904,469	2,884,459	3,004,833	47.0	3,448,647	49.4	443,814	2.4
316	King ES	2,550,918	2,753,000	3,067,779	3,220,266	47.6	3,844,726	55.1	624,460	7.5
318	Lake Ridge ES	3,163,994	3,455,603	3,498,520	3,405,104	53.3	3,531,704	50.1	126,600	(3.3)
472	Lake Ridge MS	6,514,296	6,872,729	7,510,441	7,614,243	105.0	7,957,589	105.6	343,346	0.6
383	Leesylvania ES	4,653,371	4,136,123	4,578,667	5,767,688	88.7	6,221,877	90.3	454,189	1.6
346	Loch Lomond ES	2,531,783	2,785,625	2,811,218	3,032,713	47.0	3,405,883	48.0	373,170	1.0
452	Lynn MS	6,999,823	6,830,666	6,954,585	6,469,431	92.0	6,749,285	89.0	279,854	(3.0)
379	Marshall ES	3,406,479	3,666,725	3,886,063	3,963,930	58.6	4,046,030	58.9	82,100	0.3
421	Marsteller MS	6,729,077	8,187,789	9,124,968	10,226,061	139.2	8,077,629	108.2	(2,148,432)	(31.0)
357	Marumsco Hills ES	3,208,119	3,660,965	3,729,689	3,875,062	60.3	4,022,632	59.3	147,570	(1.0)
373	McAuliffe ES	3,159,929	3,527,379	3,710,366	3,773,181	58.0	3,733,665	55.0	(39,516)	(3.0)
303	Minnieville ES	3,417,159	3,986,476	4,182,949	4,410,381	66.2	4,400,479	62.7	(9,902)	(3.5)
380	Montclair ES	2,494,788	2,754,814	3,038,061	3,893,231	59.8	4,412,329	61.7	519,098	1.9
381	Mountain View ES	3,483,859	4,433,100	4,367,883	4,433,626	65.7	5,040,319	71.6	606,693	5.9
377	Mullen ES	4,374,643	4,332,219	4,709,012	5,204,417	79.6	5,654,771	79.6	450,354	0.0
370	Neabsco ES	3,516,527	4,150,202	4,951,030	5,909,008	83.5	6,131,768	82.7	222,760	(0.8)

**OPERATING FUND BUDGET
BY AGENCY TOTAL**

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED BUDGET	FTE	FY 2008 APPROVED BUDGET	FTE	INCREASE (DECREASE) BUDGET	FTE
SCHOOL BUDGETS									
231 New Directions West Alt. Sch.	54	1,011,763	1,320,846	1,624,925	21.5	2,153,216	26.0	528,291	4.5
210 New Dominion Alt. School	1,824,499	1,704,093	1,813,637	1,618,367	28.0	1,687,827	21.6	69,460	(6.4)
315 Nokesville ES	2,312,603	2,701,130	2,720,564	2,510,340	33.6	2,826,804	37.6	316,464	4.0
326 Occoquan ES	2,779,390	3,265,058	3,471,260	3,931,336	56.8	4,427,011	62.0	495,675	5.2
382 Old Bridge ES	2,980,088	3,402,334	3,696,129	4,349,136	60.7	4,615,179	61.1	266,043	0.4
508 Osbourn Park HS	15,194,422	15,482,032	16,153,523	17,047,868	232.0	16,991,080	223.3	(56,788)	(8.7)
291 PACE West	1,834,895	1,891,415	2,018,593	2,401,218	44.7	2,537,609	44.7	136,391	0.0
450 Parkside MS	6,319,260	7,253,966	7,730,319	8,270,898	118.5	8,414,185	113.5	143,287	(5.0)
313 Pattie ES	3,800,011	3,868,934	3,968,361	4,048,962	57.5	4,532,310	64.0	483,348	6.5
385 Penn ES	3,589,378	4,569,460	4,930,009	4,031,882	66.1	4,366,704	65.4	334,822	(0.7)
340 Pennington Traditional Sch.	2,457,666	3,007,801	3,218,963	3,654,677	48.5	4,079,243	51.3	424,566	2.8
323 Porter Traditional School	102,060	2,498,732	3,087,168	3,848,217	54.9	4,265,170	56.8	416,953	1.8
514 Potomac HS	10,113,592	9,773,557	9,800,466	10,338,432	142.5	11,423,849	148.8	1,085,417	6.3
417 Potomac MS	0	0	362,911	6,242,956	77.5	7,231,973	93.0	989,017	15.5
355 Potomac View ES	3,327,956	4,231,420	4,285,147	4,734,256	67.1	4,853,605	70.4	119,349	3.3
459 Rippon MS	6,750,492	7,272,225	7,773,851	6,125,780	80.0	6,420,921	81.6	295,141	1.6
375 River Oaks ES	3,387,596	3,582,490	3,815,833	4,235,282	62.9	5,092,221	71.9	856,939	9.0
304 Rockledge ES	2,759,973	3,106,282	3,321,812	3,681,994	54.3	3,885,941	54.3	203,947	0.0
394 Rosa Parks ES	0	0	105,738	4,181,348	60.7	5,196,639	73.6	1,015,291	12.9
438 Saunders MS	7,254,761	7,739,064	7,738,952	7,291,322	101.4	6,861,836	95.2	(429,486)	(6.2)
397 Signal Hill ES	3,702,769	4,144,523	4,644,030	5,876,077	77.7	6,020,515	84.8	144,438	7.1
362 Sinclair ES	3,487,313	4,024,479	4,085,331	4,347,377	64.7	4,601,678	64.2	254,301	(0.5)
332 Springwoods ES	3,037,216	3,312,442	3,283,890	3,352,245	46.8	3,774,189	53.5	421,944	6.7
568 Stonewall Jackson HS	14,837,675	13,635,278	14,338,607	15,021,336	207.6	15,422,427	198.3	401,091	(9.3)
448 Stonewall MS	5,545,074	6,217,076	6,454,571	7,236,746	97.1	7,150,289	95.8	(86,457)	(1.3)
302 Sudley ES	3,247,568	3,543,430	3,964,079	3,981,846	58.3	4,069,873	58.8	88,027	0.5
389 Swans Creek ES	3,363,106	2,979,189	3,375,973	3,992,754	58.4	4,260,027	60.6	267,273	2.3
343 Triangle ES	2,596,712	3,103,014	3,389,965	4,086,645	62.8	4,197,073	59.8	110,428	(3.0)
363 Tyler ES	2,864,734	3,303,504	3,627,518	3,440,447	50.7	4,030,882	58.4	590,435	7.7
358 Vaughn ES	2,887,698	3,206,251	3,555,503	4,273,681	59.4	4,381,096	60.4	107,415	1.0
339 Victory ES	0	129,807	3,528,558	4,599,843	67.5	5,750,037	81.8	1,150,194	14.2
354 West Gate ES	3,585,576	4,084,980	4,355,861	5,096,276	78.7	5,093,249	72.8	(3,027)	(5.9)
374 Westridge ES	2,716,086	2,963,143	3,291,104	3,282,994	49.3	3,750,216	55.4	467,222	6.1
324 Williams ES	84,343	2,698,055	3,298,998	4,331,703	68.6	5,494,635	79.9	1,162,932	11.3
219 Woodbine SS	1,181,721	1,239,289	1,242,013	1,165,263	18.1	1,221,776	18.4	56,513	0.3
506 Woodbridge HS	15,545,739	15,812,584	16,658,124	16,216,699	230.4	16,894,981	226.0	678,282	(4.4)
456 Woodbridge MS	6,004,731	6,122,411	6,308,613	7,250,241	103.1	7,180,372	95.9	(69,869)	(7.2)
335 Yorkshire ES	2,838,795	3,167,041	3,187,321	3,684,914	54.0	4,017,558	54.1	332,644	0.1
337 Brighwood ES	0	0	0	0	0.0	326,000	1.0	326,000	1.0
SCHOOL TOTALS	347,239,245	399,855,377	432,619,884	479,591,932	6,885	516,899,992	7,096	37,308,060	211
SCHOOL-BASED INSTRUCTIONAL PROGRAMS									
143 Hearing Impaired	746,476	828,547	861,464	885,400	12.6	742,975	9.6	(142,425)	(3.0)
144 Visually Impaired	537,845	555,125	570,323	599,930	7.6	445,980	5.6	(153,950)	(2.0)
145 Occup. & Physical Therapy	1,688,995	1,740,820	1,929,131	2,297,415	31.8	2,758,120	31.8	460,705	0.0
146 Adaptive Physical Ed.	256,839	288,325	292,572	402,610	5.3	442,340	5.3	39,730	0.0
147 PreSchool Programs	732,776	829,249	951,351	924,705	10.6	1,092,331	12.6	167,626	2.0
163 Elementary Strings	650,410	772,371	822,025	974,776	12.5	892,000	11.6	(82,776)	(0.9)
164 START (Gifted Ed. K-3)	845,389	905,999	940,618	1,296,216	13.1	1,505,250	13.8	209,034	0.7
OTHER PROGRAMS TOTALS	5,458,730	5,920,436	6,367,485	7,381,052	94	7,878,996	90	497,944	(3)
OPERATING FUND TOTALS	515,078,885	592,191,706	646,400,810	739,693,085	8,939	762,139,617	9,188	22,446,532	249

OPERATING FUND BUDGET BY OBJECT CODE TOTAL

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED		FY 2008 APPROVED		INCREASE (DECREASE)	
				BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
Personnel Services									
1000 Salaries	0	(51,298)	24,366	0	0.0	0	0.0	0	0.0
1101 School Board Members	96,620	97,100	97,100	97,104	8.0	97,104	8.0	0	0.0
1102 Superintendent	174,000	184,266	215,000	228,115	1.0	239,293	1.0	11,178	0.0
1103 Associate Superintendent	844,466	816,477	1,202,665	1,226,160	9.0	1,303,560	9.0	77,400	0.0
1104 Director	1,246,363	1,385,814	1,390,179	1,396,956	12.8	1,478,964	12.9	82,008	0.1
1106 Supervisor	3,712,394	4,123,744	4,512,740	4,687,952	49.9	4,798,562	48.9	110,610	(1.1)
1107 Admin. Coordinator	4,153,360	5,134,562	6,002,339	6,159,426	80.0	7,016,535	86.9	857,109	6.9
1111 Principal	7,322,397	7,794,134	8,234,193	8,599,820	84.5	9,171,520	86.0	571,700	1.5
1112 Assistant Principal	6,824,838	7,797,772	8,970,123	9,963,060	123.5	10,645,800	127.0	682,740	3.5
1115 Teacher, Admin. Assignment	4,955,865	5,318,624	5,142,133	4,650,326	80.0	4,691,041	78.4	40,715	(1.6)
1120 Teacher, Classroom	201,119,720	227,292,753	247,953,537	262,836,247	4,920.8	282,428,361	5,062.5	19,592,114	141.7
1121 Librarian	4,878,635	5,263,396	5,697,290	5,078,352	93.2	5,382,172	94.7	303,820	1.5
1122 Counselor	8,876,842	9,702,919	10,406,123	9,884,164	182.9	10,517,758	185.5	633,594	2.6
1130 Visiting Teacher	2,256,076	2,410,020	2,681,177	2,627,928	45.0	2,782,992	45.7	155,064	0.7
1133 Psychologist	2,111,617	2,348,969	2,623,901	2,561,100	44.1	2,588,892	42.7	27,792	(1.4)
1134 School Nurse	2,060,219	2,335,229	2,731,676	2,846,160	67.0	3,049,620	68.5	203,460	1.5
1136 Diagnostician	1,308,973	1,304,937	1,015,816	770,400	13.6	695,708	12.0	(74,692)	(1.6)
1138 Support Professional	388,781	568,658	652,689	513,941	14.0	412,680	10.0	(101,261)	(4.0)
1140 Teacher Assistant	9,840,228	10,947,037	12,106,344	13,551,677	662.2	15,436,411	731.5	1,884,734	69.3
1141 Student Attendant	764,871	767,482	791,499	456,040	7.0	427,960	5.5	(28,080)	(1.5)
1142 Cafeteria Aide	354,712	409,970	456,914	525,480	31.7	606,576	34.2	81,096	2.4
1143 Aide, Bus	2,163,770	2,473,220	2,751,554	2,291,436	129.9	2,855,796	136.0	564,360	6.1
1144 Attendance Personnel	277,917	327,156	343,129	381,600	10.0	399,600	10.0	18,000	0.0
1145 Computer Technologist	2,977,490	2,643,072	2,816,296	2,978,640	56.0	3,041,758	54.5	63,118	(1.5)
1146 Comm. Health Specialist	233,318	248,002	248,179	261,596	6.7	338,412	7.6	76,816	0.9
1147 Coordinator	114,600	119,966	114,122	127,560	2.0	132,240	2.0	4,680	0.0
1148 Specialist	5,579,746	7,673,878	8,382,226	9,830,587	218.3	10,331,760	221.5	501,173	3.2
1150 Secretarial/Clerical	15,605,126	17,560,318	18,987,118	19,638,397	610.7	20,265,778	609.2	627,381	(1.5)
1160 Maintenance Personnel	6,371,174	7,060,536	7,732,148	8,127,360	183.0	8,790,000	189.0	662,640	6.0
1170 Bus Drivers	13,323,627	15,136,505	16,113,223	16,573,296	653.7	17,360,808	658.6	787,512	5.0
1171 Garage Employees	1,573,073	1,681,873	1,927,427	2,068,680	45.0	2,239,920	47.0	171,240	2.0
1172 Bus Service Attendant	225,298	231,549	239,772	245,640	9.0	306,600	11.0	60,960	2.0
1190 Custodian	10,924,275	12,078,872	13,031,966	13,380,024	456.4	13,764,492	462.8	384,468	6.4
1191 Warehousemen	806,369	895,226	924,058	922,080	28.0	996,480	28.0	74,400	0.0
1200 Overtime	1,149,290	1,082,169	1,092,919	730,954		860,737		129,783	0.0
1300 Temporary Employee	3,012,199	3,287,402	3,947,251	2,134,332		2,446,936		312,604	0.0
1500 Substitute, Teacher	4,327,302	4,728,307	5,472,580	5,175,282		5,432,175		256,893	0.0
1502 Substitute, Other	277,834	284,269	327,491	296,640		286,885		(9,755)	0.0
1600 Supplemental Pay	1,993,818	1,996,087	2,195,693	2,231,604		2,072,266		(159,338)	0.0
1601 Coaching Supplements	1,430,812	1,734,844	1,814,340	2,204,151		2,313,312		109,161	0.0
1602 Extra Curricular Supplement	801,526	937,013	978,363	844,332		830,346		(13,986)	0.0
1603 Homebound Tutoring	1,027,701	927,023	986,823	784,705		808,289		23,584	0.0
1647 Coordinator Supplement	14,592	16,640	0	0		0		0	0.0
1900 Other Salary/Wages	258,386	287,539	498,550	325,232		380,000		54,768	0.0
1910 Salary/Retirement Program	5,809,170	6,317,478	7,219,600	6,817,677		6,453,492		(364,185)	0.0
Total Personnel Services	343,569,390	385,681,510	421,052,634	437,032,213	8,938.9	466,479,591	9,188.0	29,447,378	249.0

OPERATING FUND BUDGET BY OBJECT CODE TOTAL

		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	INCREASE	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	(DECREASE)	
					BUDGET	BUDGET	BUDGET	FTE
					FTE	FTE		
Benefits & Fixed Charges								
2100	Social Security	25,192,680	28,636,216	31,291,646	33,652,606	36,024,892	2,372,286	
2210	Retirement - VRS	27,674,912	39,326,934	44,277,842	60,506,531	71,516,350	11,009,819	
2211	VRS Retirement Payment	0	1,753,867	2,180,205	8,424	668	(7,756)	
2220	Retirement - PWCS	6,523,666	6,918,737	7,301,200	9,309,985	9,987,527	677,542	
2300/2355	Health Insurance	21,979,229	26,519,422	29,687,488	39,298,113	43,477,184	4,179,071	
2400	Life Insurance - GLI	48	0	0	5,031,021	4,439,917	(591,104)	
2810	Separation Leave	946,368	1,362,692	1,579,306	2,864,523	2,309,071	(555,452)	
2820	Tuition Assistance	247,513	189,108	221,112	366,714	367,743	1,029	
2830	Assoc. Fees - Admin.	35,515	43,048	55,214	74,583	69,116	(5,467)	
2840	Conf. Expenses - Admin.	21,681	30,999	37,632	46,100	42,972	(3,128)	
2850	Employee Recognition	296,266	306,894	280,877	521,445	454,994	(66,451)	
2990	Visiting Intl Faculty Payment	399,000	399,000	469,200	0	0	0	
2999	Employee Benefits, Other	<u>8,857</u>	<u>28,556</u>	<u>258,654</u>	<u>28,500</u>	<u>48,500</u>	<u>20,000</u>	
Total Benefits & Fixed Charges		83,325,735	105,515,471	117,640,378	151,708,545	168,738,934	17,030,389	0.0
Contractual Services								
3000	Contractual Services	0	68,241	18,190	0	0	0	
3100	Professional Services	3,308,798	2,497,262	3,170,159	1,878,615	2,304,787	426,172	
3101	Audit	76,254	76,075	70,775	57,389	64,331	6,942	
3102	Health Services	98,310	90,664	91,251	102,786	147,700	44,914	
3103	Legal Services	444,720	583,956	633,025	292,816	497,272	204,456	
3104	Engineering Services	116,829	173,190	25,417	52,164	36,000	(16,164)	
3105	Consultant	318,747	269,311	642,727	265,482	817,550	552,068	
3106	Sports Officials	88,008	107,332	117,022	104,834	114,032	9,198	
3107	Data Processing	926,249	886,791	120,178	25,380	11,780	(13,600)	
3141	Engineering Services	872,392	635,753	570,129	0	0	0	
3201	Telephone Service	2,186,680	2,173,731	2,280,216	3,334,878	3,177,876	(157,002)	
3202	Electric Service	8,796,272	10,477,075	11,802,990	16,588,952	16,968,516	379,564	
3203	Fuel	2,125,546	2,891,923	4,040,812	5,700,000	6,000,000	300,000	
3204	Water Service	160,850	148,016	156,269	804,946	270,000	(534,946)	
3205	Sewer Service	715,791	814,873	891,782	795,055	1,485,000	689,945	
3206	Trash	672,002	688,840	743,093	1,100,000	1,165,000	65,000	
3301	Insurance, General	69,577	74,640	79,720	85,730	90,139	4,409	
3302	Liability Insurance	509,507	547,720	586,060	627,084	664,709	37,625	
3303	Liability, Transportation	458,324	492,698	527,187	564,090	648,704	84,614	
3304	Fire Insurance	524,807	564,168	603,660	645,916	769,975	124,059	
3305	Workmen's Compensation	241,846	259,984	278,183	297,656	315,515	17,859	
3306	Unemployment Insurance	90,000	96,750	97,995	104,855	111,146	6,291	
3308	Safety Patrol Insurance	4,933	5,303	5,303	5,674	6,014	340	
3401	Travel Reimbursement	514,915	669,352	821,284	703,173	708,037	4,864	
3402	Conference Expenses	662,221	708,071	701,645	831,593	863,178	31,585	
3450	Field Trips	1,162,551	1,352,649	1,469,372	1,052,919	1,079,571	26,652	
3500	Miscellaneous Projects	976,783	1,394,124	4,131,453	2,458,927	1,968,961	(489,966)	
3501	Repair/Maint.-Building	466,122	818,952	374,336	289,131	288,925	(206)	
3502	Repair/Maint.-Equipment	242,958	284,633	295,845	329,250	325,096	(4,154)	
3504	Maint. Service Contract	1,188,032	1,947,711	2,271,907	2,774,595	2,685,176	(89,419)	
3700	In-Service	486,181	486,004	604,069	525,503	607,139	81,636	
3750	Curriculum Development	52,162	23,018	11,360	45,700	34,000	(11,700)	
3901	Laundry/Dry Cleaning	24,816	21,582	24,273	28,446	28,702	256	
3902	Printing/Duplicating	1,009,647	1,120,284	1,251,037	1,470,794	1,592,057	121,263	
3903	Postage	520,767	527,649	475,900	658,324	633,532	(24,792)	
3904	Freight/Shipping	1,451	903	2,616	2,000	2,000	0	
3905	Extracurricular Expenses	47,532	50,235	77,072	27,525	64,750	37,225	

OPERATING FUND BUDGET BY OBJECT CODE TOTAL

	FY 2004	FY 2005	FY 2006	FY 2007		FY 2008		INCREASE	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
<u>Contractual Services-(continued)</u>									
3906 Advertising	55,924	124,535	154,441	79,500		174,450		94,950	
3907 School Board Dues	21,937	31,915	23,264	23,058		23,058		0	
3908 Parent Activity	7,138	4,870	7,009	8,335		8,135		(200)	
3909 Accreditation Expenses	22,000	62,205	91,201	11,000		40,000		29,000	
3910 Educational TV	10,852	21,615	47,349	55,450		2,450		(53,000)	
3911 Rental Equipment	320,787	296,222	329,680	361,198		373,177		11,979	
3912 Rental Space	23,539	46,714	39,511	60,000		42,000		(18,000)	
3913 Tuition-Other Divisions	513,837	577,234	570,206	1,254,358		814,840		(439,518)	
3914 Tuition-Private Schools	205,723	199,500	215,798	251,645		232,820		(18,825)	
3915 Tuition-No Ed Placement	3,061	7,019	0	0		0		0	
3916 Personnel Recruiting	35,584	58,284	55,889	77,028		82,080		5,052	
3917 Employment Services	2,008	791	951	5,000		1,000		(4,000)	
3918 Permits & Fees	11,796	35,449	6,114	30,000		30,000		0	
3920 Tuition-Regional School	(54,323)	(1,801,879)	(80,664)	660,000		660,000		0	
3930 Census Expenses	0	0	0	0		0		0	
3999 Other Contractual Services	<u>1,312,790</u>	<u>1,575,714</u>	<u>1,503,412</u>	<u>1,806,989</u>		<u>1,127,001</u>		<u>(679,988)</u>	
Total Contractual Services	32,655,233	35,269,651	43,028,472	49,315,743	0.0	50,158,181	0.0	842,438	0.0
<u>Materials & Supplies</u>									
4001 Office Supplies	1,539,727	1,668,949	1,958,827	1,522,517		1,496,265		(26,252)	
4002 Medical/Laboratory Supplies	67,067	65,979	60,545	81,473		96,862		15,389	
4003 Custodial Supplies	776,602	902,566	1,015,021	896,363		1,103,808		207,445	
4004 Repair/Maint. Supplies	2,043,545	2,481,405	3,189,508	3,145,280		3,448,744		303,464	
4005 Vehicle Fuels	1,493,219	2,352,890	3,728,291	3,899,638		3,957,136		57,498	
4006 Vehicle Supplies	153,287	169,946	191,270	220,000		200,000		(20,000)	
4007 Wearing Apparel	133,135	98,473	101,411	87,482		78,809		(8,673)	
4008 Reference Materials	129,042	148,382	122,732	146,811		149,257		2,446	
4009 Extracurricular Supplies	72,771	61,176	59,136	38,121		28,450		(9,671)	
4010 Instructional Supplies	7,984,414	10,403,650	10,693,883	10,401,597		8,783,835		(1,617,762)	
4011 Textbooks	2,764,651	3,501,197	2,488,307	3,687,863		3,286,846		(401,017)	
4012 Emp. Training Supplies	404,335	506,429	429,097	281,320		241,309		(40,011)	
4013 Testing Material	679,144	584,183	681,073	847,807		745,101		(102,706)	
4014 Food	34,169	35,263	37,723	45,051		47,817		2,766	
4016 Library Books	517,974	877,457	547,389	698,083		782,962		84,879	
4017 Library Periodicals	67,022	99,208	73,270	108,264		113,743		5,479	
4018 Library Supplies	108,256	113,575	123,694	96,902		167,789		70,887	
4020 Printing Supplies	165,395	154,750	126,639	107,000		156,043		49,043	
4022 Trans. Vehicle Supplies	1,154,979	1,487,030	1,263,814	1,400,000		1,425,000		25,000	
4150 Lease Agreement	322,046	705,316	726,202	387,200		412,560		25,360	
4310 Tech. Supp/Equip - Add'l	4,257,155	4,337,004	2,199,979	1,538,540		1,846,917		308,377	
4350 Technology Supplies/Equip	249,033	683,696	3,153,625	272,620		182,071		(90,549)	
4410 Software Additional	2,326,996	766,292	1,317,041	585,986		588,764		2,778	
4450 Software - Replacement	298,147	61,695	339,094	12,380		15,211		2,831	
4510 Gen. Equip./Furniture-Add'l.	1,872,766	2,189,103	1,754,164	3,394,304		2,617,014		(777,290)	
4550 Gen. Equip./Furniture-Repl.	638,872	845,339	1,009,591	808,768		719,735		(89,033)	
4995 Petty Cash-Clearing Acct.	0	83	0	0		0		0	
4999 Other Materials & Supplies	<u>111,004</u>	<u>108,549</u>	<u>118,513</u>	<u>117,451</u>		<u>120,334</u>		<u>2,883</u>	
Total Materials & Supplies	30,364,753	35,409,584	37,509,838	34,828,821	0.0	32,812,382	0.0	(2,016,439)	0.0

**OPERATING FUND BUDGET
BY OBJECT CODE TOTAL**

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED BUDGET	FTE	FY 2008 APPROVED BUDGET	FTE	INCREASE (DECREASE) BUDGET FTE	
<u>Capital Outlay</u>									
5101 Equipment/Furniture, Add'l.	376,217	325,176	562,922	664,447		553,954		(110,493)	
5102 Tech. Equipment, Add'l.	485,400	54,531	648,014	25,300		23,000		(2,300)	
5103 DP Equipment, Additional	(222,204)	475,294	162,731	163,496		390,138		226,642	
5104 Software, Additional	222,501	122,808	0	0		0		0	
5110 Vehicle, Additional	66,916	298,219	85,026	90,038		138,829		48,791	
5111 Buses, Additional	2,168,779	6,110,223	1,319,146	2,244,874		1,918,030		(326,844)	
5140 Site Acquisition	0	0	247,569			0			
5141 Site Improvement	78,267	17,860	154,764	0		0		0	
5143 Building, Additions	332,038	38,135	26	0		0		0	
5144 Building, Alteration	220,021	52,656	0	0		0		0	
5146 Trailers/Modulars New	133,551	316,471	39,226	0		0		0	
5150 Lease Purchase Agreement	17,076	1,658	2,240	10,000		0		(10,000)	
5501 Equipment/Furniture, Repl.	451,377	188,598	310,381	679,594		634,169		(45,425)	
5502 Tech. Equipment, Repl.	0	0	0	0		0		0	
5503 DP Equipment, Repl.	88,297	338,975	971,934	10,203,000		5,279,990		(4,923,010)	
5510 Vehicle, Replacement	299,895	446,312	247,104	1,097,047		915,414		(181,633)	
5511 Buses, Replacement	5,524,108	3,110,297	158,150	2,301,152		1,383,599		(917,553)	
5546 Trailers/Modulars Replmt	0	539,447	0	0		0		0	
6900 Reimbursement Account	<u>(538,471)</u>	<u>(574,470)</u>	<u>(745,220)</u>	<u>(749,409)</u>		<u>(685,819)</u>		<u>63,590</u>	
	9,703,768	11,862,191	4,164,013	16,729,539		10,551,304		(6,178,235)	0.0
<u>Reserves</u>									
8001 Salary Reserve	0	0	0	19,471,602		11,484,736		(7,986,866)	
8002 General Reserve	6,000	0	5,623	10,341,642		9,771,227		(570,415)	
8003 Gen. Insurance Reserve	1,280,582	1,376,910	1,504,854	1,558,604		379,985		(1,178,619)	
8005 School Reserve Funds	0	0	0	327,000		185,000		(142,000)	
8009 Holdback Allocation Reserve	0	0	0	3,149,933		2,719,410		(430,523)	
8010 Revenue Rescission	0	0	0	1,000,000		1,000,000		0	
8011 School Parking Fees	0	0	0	105,000		105,000		0	
8013 YES Grant Funding	0	0	0	0		0		0	
8017 Capital Improvements Res.	14,175,000	17,010,000	21,495,000	10,272,000		4,995,000		(5,277,000)	
8018 Capital Maint. Contingency	0	0	0	1,968,600		514,100		(1,454,500)	
8021 Alternative Ed. Grant	0	0	0	218,273		239,012		20,739	
8023 Reading Intervention Grant	0	0	0	945,918		1,268,116		322,198	
8024 SOL Remediation	0	0	0	719,652		737,639		17,987	
8028 Vocational Ed Grant	0	0	0	0		0		0	
8997 Bad Debt Expense	0	66,386	0	0		0		0	
8999 Refunds	<u>(1,576)</u>	<u>3</u>	<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>	
Total Reserves	15,460,006	18,453,299	23,005,477	50,078,224	0.0	33,399,225	0.0	(16,678,999)	0.0
Operating Fund Totals	515,078,885	592,191,706	646,400,810	739,693,085	8,938.9	762,139,617	9,188.0	22,446,532	249.0

School Board

Description

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

Critical Functions and Activities

The mission of the School Board is to exercise legislative and judicial powers necessary to provide a quality, world class, education and to efficiently and effectively operate the school division.

Budget Changes for Fiscal Year 2008

No major changes – budget was adjusted for increase in salaries.

School Board Priorities

1. Increase the reading ability of third grade students in part by the expansion of full-day kindergarten and technology
2. Decrease the achievement gap in the first four NCLB subgroups. Work to increase the number of students taking SAT exams and work to increase our results
3. Recruit and retain highly qualified teachers
4. Address transportation issues such as length of the bus ride, starting times for elementary schools, and other associated issues
5. Examine the class size ratio at all levels
6. Provide a reasonable, feasible, and equitable facilities renovation and new construction schedule and study our site acquisition strategies
7. Provide opportunities for meaningful parent involvement, especially for the Hispanic community and students and families of non English-speaking backgrounds
8. Examine the funding process for schools and departments

Prince William County Public Schools
FY 2008 Approved Budget

SCHOOL BOARD

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1101	School Board Members	96,620	97,100	97,100	97,104	8.0	97,104	8.0	0	0.0
1107	Admin. Coordinator	125,366	135,592	67,786	0	0.0	0	0.0	0	0.0
1150	Secretarial/Bookkeeper	132,190	184,417	171,802	150,720	3.0	158,040	3.0	7,320	0.0
1200	Overtime	8,702	15,615	2,660	784		784		0	
1300	Temporary Employee	1,970	0	188	0		0		0	
2100	Social Security - FICA	27,326	32,472	25,529	19,044		19,044		0	
2210	Retirement - VRS	18,755	28,209	26,524	22,248		26,016		3,768	
2211	Retiree Health Care Credit	0	1,407	1,255	0		0		0	
2220	Retirement - PWCS	5,121	7,020	4,120	3,396		3,552		156	
2300	Health Insurance - HMP	19,908	25,528	27,743	14,328		14,616		288	
2400	Life Insurance - GLI	0	0	0	1,848		1,584		(264)	
2830	Admin. Assoc. Fees	450	450	0	0		0		0	
3401	Travel Reimbursement	20,167	42,888	33,505	23,336		23,336		0	
3402	Conference Expenses	10,629	11,917	5,852	29,809		29,809		0	
3902	Printing Services	4,186	3,334	915	7,697		7,697		0	
3907	School Board Dues	21,937	31,915	23,264	23,058		23,058		0	
3999	Other Contract Expenses	29,167	27,992	47,285	5,492		5,492		0	
4001	Office Supplies	9,095	12,295	8,548	5,955		5,955		0	
4008	Reference Materials	1,179	4,159	92	1,653		1,653		0	
4999	Other Materials/Supplies	5,482	3,876	5,248	8,222		8,754		532	
	Totals	538,250	666,188	549,416	414,694	11.0	426,494	11.0	11,800	0.0

Executive Administration

Description

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

Critical Functions and Activities

The Executive Administration 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 2008

Budget adjusted for increase in salary accounts.

Funding is provided to maintain the Standards of Learning (SOL) breakfast program.

Executive Administration Priorities

Implementation of the Strategic Plan

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

Implementation of School Board Priorities

1. Increase the reading ability of third grade students in part by the expansion of full-day kindergarten and technology
2. Decrease the achievement gap in the first four NCLB subgroups. Work to increase the number of students taking SAT exams and work to increase our results
3. Recruit and retain highly qualified teachers
4. Address transportation issues such as length of the bus ride, starting times for elementary schools, and other associated issues
5. Examine the class size ratio at all levels
6. Provide a reasonable, feasible, and equitable facilities renovation and new construction schedule and study our site acquisition strategies
7. Provide opportunities for meaningful parent involvement, especially for the Hispanic community and students and families of non English-speaking backgrounds
8. Examine the funding process for schools and departments

Prince William County Public Schools
FY 2008 Approved Budget

EXECUTIVE ADMINISTRATION
020

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1102 Superintendent	174,000	184,266	215,000	228,115	1.0	239,293	1.0	11,178	0.0
1103 Associate Superintendent	844,466	816,477	931,875	1,226,160	9.0	1,303,560	9.0	77,400	0.0
1107 Admin. Coordinator	77,562	72,924	0	72,600	1.0	0	0.0	(72,600)	(1.0)
1150 Secretarial/Bookkeeper	417,652	425,475	473,518	502,080	10.0	578,040	11.0	75,960	1.0
1200 Overtime	716	7,400	7,457	1,164		1,164		0	
1300 Temporary Employee	1,655	17,671	25,659	2,100		2,100		0	
1500 Substitute Teacher	0	82	0	0		0		0	
2100 Social Security - FICA	97,457	100,319	111,215	154,496		162,507		8,011	
2210 Retirement - VRS	106,932	156,802	182,083	297,564		349,143		51,579	
2211 Retiree Health Care Credit	0	7,819	8,618	0		0		0	
2220 Retirement - PWCS	47,352	44,820	40,447	45,348		47,759		2,411	
2300/2355 Health Insurance - HMP	75,289	77,799	64,586	191,556		196,130		4,574	
2400 Life Insurance - GLI	0	0	0	24,660		21,268		(3,392)	
2830 Admin. Assoc. Fees	1,857	4,551	13,341	2,360		2,440		80	
2840 Conf. Expenses-Admin	11,814	16,207	15,244	10,440		10,962		522	
3100 Professional Services	10,409	1,779	0	5,924		6,220		296	
3401 Travel Reimbursement	3,589	12,289	14,429	16,401		16,723		322	
3402 Conference Expenses	1,568	2,219	4,147	3,905		4,100		195	
3502 Repair/Maint. - Equipment	412	1,500	2,611	9,288		9,452		164	
3504 Maint. Service Contract	12,323	5,214	707	13,015		13,166		151	
3700 In-Service Expenses	38,123	35,891	25,317	5,019		5,270		251	
3902 Printing Services	21,372	31,811	25,648	2,223		8,594		6,371	
3911 Rental Equipment	0	0	0	1,182		1,241		59	
3999 Other Contract Expenses	0	0	7,050	0		42,440		42,440	
4001 Office Supplies	95,864	118,205	167,824	88,196		103,933		15,737	
4008 Reference Materials	521	1,418	162	3,613		3,795		182	
4310 Tech. Supply Equip.Addl.	49	3,012	566	0		0		0	
4350 Tech. Supply Equip. Repl.	1,775	866	0	2,411		2,532		121	
4510 General Equipment - Add'l.	30,688	11,919	3,906	2,366		2,484		118	
4550 General Equipment - Repl.	19,061	58,984	63,655	41,692		43,780		2,088	
5101 Equipment - Additional	1,047	2,857	8,071	21,622		22,703		1,081	
Totals	2,093,553	2,220,576	2,413,138	2,975,500	21.0	3,200,799	21.0	225,299	0.0

Communications Services

Description

Through Community Relations, Media Services, Web, and Business Partnership units, the Communications team provides strategies, tactics and tools to facilitate clear and accurate communication between the School Division and key internal and external constituencies. Team personnel directly execute outreach plans or provide consultation and assistance to other staff, as appropriate. The Prince William Education Foundation secures and disperses philanthropic funds for PWCS priorities.

Critical Functions and Activities

- Communication training, guidelines, and assistance;
- Media, public, and crisis relations;
- PWCS Web site; E-News and mobile text messages;
- Regular and special publications (e.g. “Communicator,” “The Division Leader,” “Elementary Calendar and Handbook,” telephone directory);
- Student, staff, and retiree recognitions;
- Graphic design, photography, video and multi-media production. Media coordination and A/V services;
- PWCS-TV operation and programs;
- Prince William Network video production services;
- Development of business partnerships;
- Education Foundation revenue and outlay;
- Special/partnership events; and
- School Board communication.

Budget Changes for Fiscal Year 2008

- Per-pupil allocation adjustment; and
- \$15,000 for translation and printing costs for additional Spanish-language publications.

Major Accomplishments (Past Five Years)

- Launched “branding” and uniform communication effort, published Divisionwide “Communication Guidelines”;
- Upgraded Web site design, functionality, content, and navigation;
- Initiated PWCS-TV streaming video and Video-on-Demand;
- Created and implemented marketing plan to switch from Channel 21 to 18;
- Secured \$2.8M in grants for media and Web outreach;
- Enhanced publication quality and efficiency;
- Increased communications in Spanish;
- Increased quantity and quality of media coverage;
- Developed more than 1,200 business partnerships covering 100 percent of PWCS schools;
- Created “Classy” awards program to recognize students and staff; and
- Recognized in Virginia and nationally for excellence in communications.

Significant Challenges (Next Five Years)

- Expand Division outreach to effectively utilize school-based channels;
- Expansion of multilingual information;
- Add more interactive Web-based tools for growing online constituencies;
- Keep pace with exploding demand for print, multimedia content, and production services without adding staff;
- Upgrade “Critical Communications” to parents and other audiences;
- Expand original PWCS-TV programming; and
- Employ evolving technologies to better serve key audiences.

Prince William County Public Schools
FY 2008 Approved Budget

COMMUNICATION SERVICES
025

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1103 Associate Superintendent	0	0	135,395	0	0.0	0	0.0	0	0.0
1104 Director	101,893	100,444	75,382	107,040	1.0	113,760	1.0	6,720	0.0
1106 Supervisor	179,531	184,913	196,180	170,988	2.0	182,400	2.0	11,412	0.0
1107 Admin. Coordinator	0	40,645	126,892	217,800	3.0	235,080	3.0	17,280	0.0
1145 Technician	115,679	132,409	176,112	271,500	5.5	286,500	5.5	15,000	0.0
1148 Specialist	197,404	182,987	230,051	240,840	5.0	247,680	5.0	6,840	0.0
1150 Secretarial/Bookkeeper	118,988	121,716	148,443	125,280	3.0	129,480	3.0	4,200	0.0
1200 Overtime	19,613	19,815	24,759	20,000		21,000		1,000	
1300 Temporary Employee	21,886	32,146	16,940	24,000		24,000		0	
1600 Supplemental Pay	48	0	0	0		0		0	
2100 Social Security - FICA	55,708	59,829	82,660	90,102		94,706		4,604	
2210 Retirement - VRS	54,676	58,895	114,713	166,728		195,312		28,584	
2211 Retiree Health Care Credit	0	3,386	5,311	0		0		0	
2220 Retirement - PWCS	22,731	19,594	16,591	25,500		26,892		1,392	
2300 Health Insurance - HMP	37,521	53,440	92,082	107,664		110,532		2,868	
2400 Life Insurance - GLI	0	0	0	13,848		11,916		(1,932)	
2830 Admin. Assoc. Fees	928	890	2,140	2,750		2,500		(250)	
2840 Conf. Expenses-Admin	210	3,188	5,295	6,000		6,000		0	
3100 Professional Services	0	0	73,344	90,000		100,000		10,000	
3401 Travel Reimbursement	8,785	13,244	16,869	20,200		19,300		(900)	
3402 Conference Expenses	398	1,200	208	500		500		0	
3450 Field Trips	387	272	29	150		150		0	
3502 Repair/Maint. - Equipment	6,394	9,026	6,877	11,000		11,000		0	
3504 Maint. Service Contract	13,085	13,365	12,154	26,000		29,000		3,000	
3902 Printing Services	77,793	100,540	132,609	205,871		213,000		7,129	
3903 Postage	683	573	103	600		600		0	
3911 Rental Equipment	123	151	1,425	1,600		1,600		0	
3999 Other Contract Expenses	3,000	215	9,624	38,000		34,170		(3,830)	
4001 Office Supplies	34,657	37,847	64,324	101,887		71,927		(29,960)	
4004 Repair/Maint. Supplies	1,630	5,359	1,568	5,000		6,000		1,000	
4008 Reference Materials	9,933	11,003	9,163	15,247		12,700		(2,547)	
4010 Instructional Supplies	2,132	82	100	0		0		0	
4014 Food	714	858	838	4,000		17,341		13,341	
4310 Tech. Supply Equip.Addl.	47,892	31,386	65,485	18,800		17,500		(1,300)	
4350 Tech. Supply Equip. Repl.	10,932	0	35,394	0		0		0	
4410 Software, Additional	1,703	48,408	2,680	14,799		7,000		(7,799)	
4510 General Equipment - Add'l.	11,666	11,167	3,459	3,500		3,500		0	
4550 General Equipment - Repl.	13,761	1,059	210	0		600		600	
4999 Other Materials/Supplies	16,253	17,263	27,184	27,000		25,500		(1,500)	
5102 Tech. Equipment, Add'l	96,593	39,856	11,682	25,300		20,000		(5,300)	
5501 Equipment - Replacement	47,232	12,330	37,724	100,500		100,000		(500)	
8002 General Reserve	0	0	1,530	57,253		66,799		9,546	
Totals	1,332,562	1,369,501	1,964,025	2,357,247	19.46	2,445,945	19.50	88,698	0.0

Information Technology Services

Description

Information Technology Services (ITS) provides the human resources, the hardware, and the software necessary to maintain an integrated Divisionwide information system. The department's functions are payroll and general ledger accounting, personnel subsystems, student information systems, and supply and procurement inventory. ITS manages a Wide Area Network (WAN) consisting of 25,000 network computers and over 400 files servers. The department provides high quality and innovative printing and bindery services, telecommunication services, and Divisionwide information security. ITS also supports instructional and administrative data processing services and training. ITS also maintains a support/hotline for all users.

Critical Functions and Activities

Administration

Computer and Infrastructure Support

Training

Technical Support

Network Management and Security

Print Imaging Services

Data Processing Services

Central Computer Services

Divisionwide Software Maintenance

Programming Services

Telecommunications

Wireless Communications

Data, Voice, and Radio

Budget Changes for Fiscal Year 2008

within the Service Level Allocation

- 1.0 FTE specialist to provide technical support for the schools
- Increases in maintenance service contracts
- Adjustments for inflation, compensation, and benefits

Other Changes:

- Replace/update aging networking equipment

Major Accomplishments (Past Five Years)

- The Technology Renewal Program replaces servers and workstations in all schools and at all administrative sites
- Improved the Edulink's inTouch system for all schools and expanded AutoDialer capability to provide centralized Districtwide communication

- Enhanced the infrastructure (INet) to High and Middle Schools and redundant connections
- Provided technical assistance and support for the opening of all new schools and administrative sites
- Enhanced the Data Warehouse to include NCLB and components of the Strategic Plan
- Provided technical assistance and programming support for implementation of the financial, payroll, HR, (AMS/CGI) and student information (SASI) software upgrades
- Continued to develop the division-wide Intranet using portal technology
- Enhanced the Electronic School Board
- Implemented systems to protect students and employees from inappropriate Internet use
- Improved technical support to schools with additional personnel

Significant Challenges (Next Five Years)

- To expand the technology renewal program to provide more computers in the schools (i.e. labs, SOL testing, and classroom integration)
- Complete infrastructure (INet) including Voice over Internet Protocol telephone systems and other applications
- Implement recommendations from the Technology Assessment for the administrative and instructional uses of technology
- Improve network and system availability through redundancy
- Implement recommendations from the Technology Assessment for ITS reorganization
- Provide technical vision, assistance, and support for the opening of all new schools and renovated schools.
- Continue to enhance the Data Warehouse to meet local, state, and federal reporting requirements
- Continue to enhance the divisionwide Intranet
- Improve the quality of technical support for schools and central office
- Obtain an even higher approval rating on the next year's Customer Satisfaction Survey

Prince William County Public Schools
FY 2008 Approved Budget

INFORMATION TECHNOLOGY SERVICES
033

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	102,636	105,790	112,233	103,104	1.00	113,040	1.00	9,936	0.00
1106 Supervisor	273,464	437,587	436,181	454,920	5.00	381,600	4.00	(73,320)	(1.00)
1107 Admin. Coordinator	0	68,975	172,704	167,040	2.00	357,120	4.00	190,080	2.00
1145 Technician	1,822,568	1,861,040	2,246,498	2,378,880	42.00	2,421,480	41.00	42,600	(1.00)
1148 Specialist	0	2,105,298	2,386,168	2,809,524	53.00	3,000,240	54.00	190,716	1.00
1150 Secretarial/Bookkeeper	74,930	80,689	118,347	123,120	3.00	128,280	3.00	5,160	0.00
1200 Overtime	45,265	18,094	24,438	20,000		24,438		4,438	
1300 Temporary Employee	15,210	29,220	44,870	15,000		15,000		0	
2100 Social Security - FICA	172,954	354,671	407,980	464,473		494,649		30,176	
2210 Retirement - VRS	205,079	504,715	614,208	889,476		1,050,588		161,112	
2211 Retiree Health Care Credit	0	25,166	28,854	0		0		0	
2220 Retirement - PWCS	47,939	84,690	95,211	135,456		144,024		8,568	
2300 Health Insurance - HMP	169,420	350,635	412,935	573,564		591,912		18,348	
2400 Life Insurance - GLI	0	0	0	73,692		63,840		(9,852)	
2830 Admin. Assoc. Fees	0	175	1,440	1,800		1,440		(360)	
2840 Conf. Expenses-Admin	0	30	0	500		0		(500)	
3100 Professional Services	1,328,303	249,458	992,197	0		200,000		200,000	
3104 Engineering Services	0	98,215	0	0		0		0	
3105 Consultant	0	61,772	282,786	0		100,000		100,000	
3107 Data Processing	893,022	851,440	101,974	0		0		0	
3141 Engineering Services	0	332,270	0	0		0		0	
3401 Travel Reimbursement	19,738	29,347	60,807	57,767		2,528		(55,239)	
3504 Maint. Service Contract	998,878	1,750,673	2,091,320	2,508,205		2,400,000		(108,205)	
3700 In-Service Expenses	6,758	10,290	13,854	10,000		17,748		7,748	
3902 Printing Services	672	1,440	1,766	1,000		1,000		0	
4001 Office Supplies	171,852	158,146	174,374	95,000		99,000		4,000	
4004 Repair/Maint. Supplies	0	82,378	(145)	0		0		0	
4008 Reference Materials	0	5,908	5,522	500		500		0	
4012 Emp. Training Supplies	3,793	24,655	250	0		0		0	
4310 Tech. Supply Equip.Addl.	451,239	2,222,788	179,795	0		0		0	
4350 Tech. Supply Equip. Repl.	79,026	429,158	2,528,319	0		0		0	
4410 Software, Additional	1,950,204	61,263	477,954	0		0		0	
4450 Software Replacement	283,259	3,000	289,019	0		0		0	
5102 Tech. Equipment, Add'l	42,545	0	586,864	0		0		0	
5103 DP Equipment - Add'l	(280,879)	332,368	51,593	0		0		0	
5110 Vehicle, Additional	0	46,068	0	0		0		0	
5503 DP Equipment - Repl.	5,697	338,975	14,320	0		0		0	
6900 Reimbursement Account	(74,495)	(38,282)	(82,942)	0		0		0	
Totals	8,809,077	13,078,104	14,872,593	10,883,021	106.00	11,608,427	107.00	725,406	1.00

Prince William County Public Schools
FY 2008 Approved Budget

IMAGING CENTER
045

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1148 Specialist	194,427	206,263	218,613	197,160	4.0	206,040	4.0	8,880	0.0
1200 Overtime	4,985	7,682	5,944	0		0		0	
1300 Temporary Employee	29,261	26,568	20,405	17,000		17,000		0	
2100 Social Security - FICA	17,139	17,989	18,322	16,384		17,056		672	
2210 Retirement - VRS	12,074	23,720	25,140	26,676		27,888		1,212	
2211 Retiree Health Care Credit	0	392	415	0		0		0	
2220 Retirement - PWCS	2,403	2,546	2,699	4,428		4,632		204	
2300 Health Insurance - HMP	14,018	18,564	20,550	18,720		19,068		348	
2400 Life Insurance - GLI	0	0	0	2,424		2,052		(372)	
3502 Repair/Maint. - Equipment	0	16,555	13,550	8,100		8,100		0	
3504 Maint. Service Contract	53,692	61,700	51,982	48,000		48,000		0	
4020 Printing Supplies	145,357	129,625	103,862	85,000		85,000		0	
5101 Equipment - Additional	70,199	48,800	0	0		0		0	
5501 Equipment - Replacement	0	6,395	63,574	0		0		0	
6900 Reimbursement Account	(447,499)	(500,060)	(483,512)	(368,892)		(379,836)		(10,944)	
Totals	96,056	66,741	61,544	55,000	4.0	55,000	4.0	0	0.0

Department of Human Resources

Description

The Department of Human Resources plans, organizes, and manages the school division's program of recruitment, selection and staffing, compensation, placement and evaluation of personnel. It is also responsible for the overall administration of employee benefits including health insurance and retirement plans.

Critical Functions and Activities

- Recruiting, inducting, and retaining highly qualified personnel
- Monitoring the evaluation process of all employees
- Overseeing staffing of school and central office regarding transfers, promotions, etc.
- Monitoring the Retirement Opportunity Program (ROP) for the School Division
- Implementation of No Child Left Behind (NCLB) standards
- Overseeing State certification requirements
- Ensuring compliance of federal, state, and local mandates involving employment
- Maintaining a competitive Benefits program
- Providing consultative services to school based administrators and program managers

Budget Changes for Fiscal Year 2008

- Funding for the implementation of the Today's Students, Tomorrow's Teachers Program to recruit students of color and economically disadvantaged students into the teaching profession.
- Fifteen percent (15%) matching contribution in the Supplemental Retirement Plan for participating employees with greater than one but less than three years' experience

Major Accomplishments (Past Five Years)

- Winocular online program for principal use and online applications
- Implementation of Workflow electronic filing system

- Enhanced tracking of recruiting and hiring data
- Increased accuracy and reporting to school level administrators on teacher certification
- Meeting the staffing needs of all new schools built within the last five years
- Initiation of diversity training and sexual harassment training for all personnel
- Professional development for classified employees
- Administration of tuition reimbursement program for certificated personnel
- Lower health insurance administrative costs resulting from PWCS, PWC Government, and the PWC Service Authority working collaboratively with the merger of their health insurance programs
- Implementation of a single vendor Supplemental Retirement Plan that has been nationally recognized in the retirement publication Plan Sponsor
- Implementation of a new long term disability plan with Employee Assistance (EAP) benefits for full-time employees
- Zero percent (0%) rate increase in health insurance premiums for fiscal year 2008

Significant Challenges (Next Five Years)

- Maintaining and monitoring Highly Qualified Teachers (HQT) in all subject areas
- Moving toward a paperless personnel department
- Recruiting highly qualified employees to PWCS despite local housing and transportation costs
- Retaining teachers
- Expanding recruitment efforts with current manpower and resources
- Increasing number of National Board Certified Teachers (NBCT) to meet Strategic Plan goals.

Prince William County Public Schools
FY 2008 Approved Budget

HUMAN RESOURCES

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
031										
1103	Associate Superintendent	0	0	135,395	0	0.0	0	0.0	0	0.0
1104	Director	111,045	114,376	72,862	107,040	1.0	113,760	1.0	6,720	0.0
1106	Supervisor	365,471	381,958	405,220	367,680	4.0	381,600	4.0	13,920	0.0
1107	Admin. Coordinator	0	143,056	204,199	213,600	3.0	221,280	3.0	7,680	0.0
1120	Teacher, Classroom	167,163	33,791	17,148	0	0.0	0	0.0	0	0.0
1148	Specialist	262,365	308,416	385,321	501,600	11.0	477,840	10.0	(23,760)	(1.0)
1150	Secretarial/Bookkeeper	356,951	384,710	358,791	344,280	10.0	407,760	11.0	63,480	1.0
1200	Overtime	23,636	14,186	18,006	10,000		18,000		8,000	
1300	Temporary Employee	67,524	84,866	60,968	36,447		31,661		(4,786)	
1502	Substitute, Other	654	0	0	0		0		0	
1600	Supplemental Pay	44,911	269	285	0		0		0	
2100	Social Security - FICA	101,572	107,423	121,350	120,913		126,367		5,454	
2210	Retirement - VRS	121,469	153,003	183,531	226,440		263,748		37,308	
2211	Retiree Health Care Credit	0	7,952	9,033	0		0		0	
2220	Retirement - PWCS	29,372	30,629	29,020	34,512		36,048		1,536	
2300	Health Insurance - HMP	85,392	108,682	120,903	145,728		148,212		2,484	
2400	Life Insurance - GLI	0	0	0	18,744		16,044		(2,700)	
2820	Tuition Assistance	0	0	0	500		0		(500)	
2830	Admin. Assoc. Fees	575	530	1,005	2,000		2,196		196	
2840	Conf. Expenses-Admin	1,443	1,209	4,266	4,000		4,000		0	
3100	Professional Services	129,373	152,816	157,396	109,657		100,101		(9,556)	
3102	Health Services	48,418	35,814	49,796	48,000		50,000		2,000	
3105	Consultant	31,795	0	0	30,000		0		(30,000)	
3107	Data Processing	0	2,688	0	5,000		0		(5,000)	
3141	Engineering Services	0	0	0	0		0		0	
3201	Telephone	2,078	5,121	498	3,000		3,000		0	
3401	Travel Reimbursement	(12,254)	990	4,278	5,000		5,000		0	
3700	In-Service Expenses	4,953	5,047	4,407	5,000		5,000		0	
3902	Printing Services	25,272	35,722	17,303	15,000		25,000		10,000	
3906	Advertising	43,911	30,169	87,130	50,000		110,950		60,950	
3916	Personnel - Recruiting	35,584	58,284	55,889	77,028		82,080		5,052	
4001	Office Supplies	23,690	29,727	32,049	18,000		28,000		10,000	
4008	Reference Materials	82	5,180	437	1,000		0		(1,000)	
4012	Emp. Training Supplies	0	15,103	4,045	10,000		0		(10,000)	
4013	Testing Materials	0	0	800	500		0		(500)	
4310	Tech. Supply Equip.Addl.	10,326	368	5,764	5,000		0		(5,000)	
4410	Software, Additional	343	187	28,595	200		19,488		19,288	
4510	General Equipment - Add'l.	35,642	2,450	10,500	10,000		0		(10,000)	
5103	DP Equipment - Add'l	0	4,655	0	5,000		0		(5,000)	
	Totals	2,118,756	2,259,379	2,586,189	2,530,869	29.0	2,677,135	29.0	146,266	0.0

Department of Financial Services

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2008

- Budget includes sub-budgets for Finance, Purchasing and Supply Services Departments
- Budget includes increases in supplies, materials and equipment to reflect growth in the school division.
- 1.0 additional FTE to add a Senior Buyer position in Purchasing

Major Accomplishments (Past Five Years)

- Payroll operations have expanded by 25 percent over the past five years with staff increase of only 0.5 FTE

- Implemented online budgeting system (BRASS); received meritorious budget awards from Association of School Business Officials (ASBO) and Government Finance Officers Association (GFOA) for all five years
- Production of first Comprehensive Annual Financial Report (CAFR); received excellence in financial reporting awards from ASBO and GFOA for each year eligible
- Implemented web based vendor Self-Service registration process; significantly increased certification of professional staff Achievement of Excellence in Procurement Award (2005) from National Institute of Governmental Purchasing
- Implementation of electronic auction process (2003), resulting in an increase of 500% in auction revenues and improved customer service to schools

Significant Challenges (Next Five Years)

- Increased payroll accounting and reconciliation to meet government audit criteria and processing changes
- Upgrade budgeting system to web-based version; continual review and update of budget allocations
- Implementing of Governmental Accounting Standards Board (GASB) 43 and 45 dealing with Other Post Employment Benefits (OPEB)
- Continued communication and training of procurement program to school division users; implement procedures to reduce paper based processes including on-line bidding module
- Maximizing limited warehouse space for supplies and surplus property while maintaining a high level of responsiveness and customer service

Prince William County Public Schools
FY 2008 Approved Budget

FINANCIAL SERVICES

032

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	111,045	121,355	128,369	134,640	1.0	135,840	1.0	1,200	0.0
1106 Supervisor	269,145	279,636	296,667	281,400	3.0	292,560	3.0	11,160	0.0
1107 Admin. Coordinator	81,019	85,954	91,189	83,520	1.0	87,360	1.0	3,840	0.0
1148 Specialist	595,055	662,624	729,847	763,560	17.0	797,040	17.0	33,480	0.0
1150 Secretarial/Bookkeeper	52,218	53,928	57,157	44,880	1.0	46,920	1.0	2,040	0.0
1200 Overtime	15,033	5,880	6,268	2,666		2,666		0	
1300 Temporary Employee	18,934	8,635	7,071	11,099		11,099		0	
2100 Social Security - FICA	83,425	88,134	93,938	100,834		105,057		4,223	
2210 Retirement - VRS	101,647	127,267	144,112	192,516		222,492		29,976	
2211 Retiree Health Care Credit	0	6,346	6,708	0		0		0	
2220 Retirement - PWCS	27,142	30,539	31,280	29,412		30,612		1,200	
2300 Health Insurance - HMP	72,581	89,234	99,723	124,248		125,796		1,548	
2400 Life Insurance - GLI	0	0	0	16,008		13,620		(2,388)	
2830 Admin. Assoc. Fees	860	2,430	2,500	1,210		1,210		0	
2840 Conf. Expenses-Admin	570	877	411	560		560		0	
3100 Professional Services	575	7,920	0	12,546		12,546		0	
3101 Audit	78,050	76,075	70,775	57,389		64,331		6,942	
3107 Data Processing	7,568	2,568	1,294	9,780		9,780		0	
3401 Travel Reimbursement	15,230	24,243	26,240	16,044		20,044		4,000	
3402 Conference Expenses	657	1,641	4,665	4,074		4,074		0	
3902 Printing Services	16,576	14,878	15,018	19,926		19,926		0	
4001 Office Supplies	23,146	14,368	48,782	31,693		37,517		5,824	
4008 Reference Materials	1,469	1,418	1,680	2,091		2,091		0	
4410 Software, Additional	0	69	50	0		0		0	
4550 General Equipment - Repl.	2,880	2,867	5,589	13,408		13,408		0	
4995 Petty Cash-Clearing Acct.	0	83	0	0		0		0	
5103 DP Equipment - Add'l	8,471	0	0	0		0		0	
5501 Equipment - Replacement	0	18,090	0	0		0		0	
Totals	1,583,296	1,727,057	1,879,516	1,953,504	23.0	2,056,549	23.0	103,045	0.0

Prince William County Public Schools
FY 2008 Approved Budget

PURCHASING

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	94,705	100,472	106,592	97,560	1.0	101,760	1.0	4,200	0.0
1107	Admin. Coordinator	68,738	72,924	77,365	72,600	1.0	78,360	1.0	5,760	0.0
1148	Specialist	166,571	218,250	243,757	313,320	6.0	388,560	7.0	75,240	1.0
1150	Secretarial/Bookkeeper	93,561	99,162	105,101	106,920	3.0	110,160	3.0	3,240	0.0
1200	Overtime	423	0	0	2,500		0		(2,500)	
1300	Temporary Employee	501	3,225	0	0		0		0	
2100	Social Security - FICA	31,500	35,876	38,507	45,372		51,948		6,576	
2210	Retirement - VRS	39,986	54,066	61,914	87,132		111,732		24,600	
2211	Retiree Health Care Credit	0	2,696	2,930	0		0		0	
2220	Retirement - PWCS	11,329	12,986	14,961	13,284		15,288		2,004	
2300	Health Insurance - HMP	27,088	35,263	38,483	56,076		62,784		6,708	
2400	Life Insurance - GLI	0	0	0	7,212		6,780		(432)	
2830	Admin. Assoc. Fees	2,143	2,712	2,005	5,000		2,000		(3,000)	
3401	Travel Reimbursement	6,567	6,836	9,327	17,000		12,000		(5,000)	
3402	Conference Expenses	163	350	12	14,000		8,000		(6,000)	
3902	Printing Services	10,367	13,516	18,143	23,000		18,000		(5,000)	
3906	Advertising	1,750	1,354	1,581	17,500		9,000		(8,500)	
4001	Office Supplies	14,792	18,782	18,788	37,000		20,487		(16,513)	
4008	Reference Materials	424	378	719	4,000		1,000		(3,000)	
4310	Tech. Supply Equip.Addl.	63	64	2,828	5,000		1,500		(3,500)	
4510	General Equipment - Add'l.	54,151	7,968	0	21,488		500		(20,988)	
4550	General Equipment - Repl.	3,255	0	0	2,085		0		(2,085)	
	Totals	628,077	686,879	743,014	948,049	11.0	999,859	12.0	51,810	1.0

Prince William County Public Schools
FY 2008 Approved Budget

SUPPLY SERVICES

	FY 2004		FY 2005		FY 2006		FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	82,974	88,027	93,388	91,920	1.0	95,400	1.0	3,480	0.0			
1147 Coordinator	68,617	67,271	58,068	62,520	1.0	65,280	1.0	2,760	0.0			
1150 Secretarial/Bookkeeper	201,811	231,294	242,355	169,080	6.0	173,640	5.0	4,560	(1.0)			
1191 Warehouse Personnel	806,369	895,226	924,058	922,080	27.0	996,480	28.0	74,400	1.0			
1200 Overtime	20,046	60,409	45,754	45,000		60,000		15,000				
1300 Temporary Employee	52,039	6,620	32,791	25,000		20,000		(5,000)				
2100 Social Security - FICA	91,047	99,392	102,978	100,707		108,012		7,305				
2210 Retirement - VRS	82,949	145,403	152,151	173,508		195,036		21,528				
2211 Retiree Health Care Credit	0	3,901	4,201	0		0		0				
2220 Retirement - PWCS	24,284	22,067	21,169	28,044		29,868		1,824				
2300 Health Insurance - HMP	98,461	120,451	139,998	118,320		123,072		4,752				
2400 Life Insurance - GLI	0	0	0	15,240		13,308		(1,932)				
2830 Admin. Assoc. Fees	140	140	210	450		450		0				
3107 Data Processing	9,750	0	0	0		0		0				
3401 Travel Reimbursement	1,483	2,153	3,877	5,000		5,000		0				
3402 Conference Expenses	0	149	700	1,000		5,000		4,000				
3501 Repair/Maint. - Building	4,500	19,827	31,235	0		3,000		3,000				
3502 Repair/Maint. - Equipment	3,609	4,319	6,394	6,000		3,000		(3,000)				
3504 Maint. Service Contract	7,183	6,646	6,859	5,000		0		(5,000)				
3902 Printing Services	101,895	81,189	51,489	70,000		55,000		(15,000)				
3904 Freight/Shipping	1,451	903	2,616	2,000		2,000		0				
3911 Rental Equipment	6,444	6,436	5,592	4,000		1,000		(3,000)				
3912 Rental Space	23,539	46,714	39,511	60,000		42,000		(18,000)				
3999 Other Contract Expenses	10,482	8,870	9,908	8,000		10,000		2,000				
4001 Office Supplies	21,782	27,160	32,544	22,000		21,000		(1,000)				
4007 Wearing Apparel	3,611	7,309	6,685	2,500		5,000		2,500				
4310 Tech. Supply Equip.Addl.	26,383	13,356	11,477	5,000		0		(5,000)				
4350 Tech. Supply Equip. Repl.	0	0	1,916	0		0		0				
4410 Software, Additional	0	1,256	0	4,000		0		(4,000)				
4450 Software Replacement	0	0	2,550	0		10,000		10,000				
4510 General Equipment - Add'l.	7,179	10,599	18,352	0		9,000		9,000				
4550 General Equipment - Repl.	38,661	38,277	(32,654)	4,000		19,000		15,000				
4999 Other Materials/Supplies	28,358	24,245	11,993	8,000		12,000		4,000				
5102 Tech. Equipment, Add'l	0	0	36,018	0		3,000		3,000				
5501 Equipment - Replacement	26,178	0	36,210	155,310		111,973		(43,337)				
Totals	1,851,225	2,039,610	2,100,395	2,113,679	35.0	2,197,519	35.0	83,840	0.0			

Prince William County Public Schools
FY 2008 Approved Budget

BENEFITS & RESERVES
038

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1000 Salaries	54,314	88	0	0		0		0	
1200 Overtime	69	0	0	0		0		0	
1910 Salary - ROP	5,809,170	6,317,478	7,219,600	6,817,677		6,453,492		(364,185)	
2100 Social Security - FICA	573,459	600,909	681,379	764,547		824,073		59,526	
2210 Retirement - VRS	77,850	1,775,032	1,442,187	313,236		234,890		(78,346)	
2211 Retiree Health Care Credit	0	2,547	3,160	0		0		0	
2220 Retirement - PWCS	21,334	17,540	15,894	58,007		33,031		(24,976)	
2300 Health Insurance - HMP	53,450	25,172	32,939	201,090		2,635,796		2,434,706	
2400 Life Insurance - GLI	0	0	0	0		14,681		14,681	
2810 Separation Leave	934,833	1,362,692	1,579,306	2,864,523		2,309,071		(555,452)	
2850 Employee Recognition	295,000	300,900	271,466	515,445		447,494		(67,951)	
2990 Visiting Int'l Faculty Pmt.	399,000	399,000	469,200	0		0		0	
2999 Employee Benefits, Other	8,857	28,556	258,654	28,500		28,500		0	
4001 Office Supplies	156	0	(6)	0		0		0	
8001 Salary Reserve	0	0	0	19,471,602		11,484,736		(7,986,866)	
8002 General Reserve	0	0	0	9,828,393		9,164,152		(664,241)	
8005 School Reserve Funds	0	0	0	327,000		185,000		(142,000)	
8009 Holdback Alloc Reserve	0	0	0	3,149,933		2,719,410		(430,523)	
8010 Revenue Rescission	0	0	0	1,000,000		1,000,000		0	
8011 School Parking Fees	0	0	0	105,000		105,000		0	
8021 Alternative Ed. Grant	0	0	0	218,273		239,012		20,739	
8023 Reading Intervention Grant	0	0	0	945,918		1,268,116		322,198	
8024 SOL Remediation	0	0	0	719,652		737,639		17,987	
8999 Refunds	(1,576)	3	0	0		0		0	
Totals	8,225,916	10,829,918	11,973,779	47,328,796	0.0	39,884,093	0.0	(7,444,703)	0.0

Prince William County Public Schools
FY 2008 Approved Budget

FIXED CHARGES

	FY 2004	FY 2005	FY 2006	FY 2007 Approved	FY 2008 Approved	Increase/(Decrease)
039						
1300 Temporary Employee	1,975	0	816	0	0	0
1500 Substitute Teacher	540,545	604,754	687,082	771,407	790,168	18,761
1502 Substitute, Other	35,690	25,905	25,909	51,863	53,678	1,815
1600 Supplemental Pay	0	0	1,567	0	0	0
1603 Homebound Tutoring	818,820	851,265	928,804	737,847	756,289	18,442
2100 Social Security - FICA	100,819	110,146	123,023	124,642	127,758	3,116
2820 Tuition Assistance	0	0	0	273,214	280,043	6,829
2999 Employee Benefits, Other	0	0	0	0	20,000	20,000
3100 Professional Services	400,387	427,166	567,015	736,551	881,991	145,440
3103 Legal Services	378,914	474,526	520,454	262,652	464,092	201,440
3201 Telephone	1,909,909	1,870,962	1,950,791	3,000,000	2,800,000	(200,000)
3202 Electric Service	8,796,272	10,477,075	11,802,990	16,588,952	16,968,516	379,564
3203 Fuel	2,125,546	2,891,923	4,040,812	5,700,000	6,000,000	300,000
3204 Water Service	160,850	148,016	156,269	804,946	270,000	(534,946)
3205 Sewer Service	715,791	814,873	891,782	795,055	1,485,000	689,945
3206 Trash	639,584	688,840	743,093	1,100,000	1,165,000	65,000
3301 Insurance, General	67,505	72,568	77,648	83,083	88,067	4,984
3302 Liability Insurance	509,507	547,720	586,060	627,084	664,709	37,625
3303 Liability, Transportation	458,324	492,698	527,187	564,090	648,704	84,614
3304 Fire Insurance	524,807	564,168	603,660	645,916	769,975	124,059
3305 Worker's Comp.	241,846	259,984	278,183	297,656	315,515	17,859
3306 Unemployment Comp.	90,000	96,750	97,995	104,855	111,146	6,291
3308 Safety Patrol Insurance	4,933	5,303	5,303	5,674	6,014	340
3903 Postage	282,878	302,408	277,430	342,926	351,497	8,571
3913 Tuition - Other Divisions	461,905	548,079	545,661	1,137,526	662,840	(474,686)
3914 Tuition - Private Schools	195,588	199,500	204,488	211,645	214,820	3,175
4150 Lease Agreement	0	371,900	365,702	0	0	0
4310 Tech. Supply Equip.Addl.	2,024,329	62,647	132,583	0	0	0
4550 General Equipment - Repl.	0	50,747	94,931	0	0	0
5503 DP Equipment - Repl.	0	0	957,614	10,173,000	5,220,000	(4,953,000)
5510 Vehicle, Repl.	242,622	446,312	247,104	1,097,047	915,414	(181,633)
5511 Buses, Repl.	5,524,108	3,110,297	158,150	2,301,152	1,383,599	(917,553)
8003 Gen. Insurance Reserve	1,280,582	1,376,910	1,504,854	1,558,604	379,985	(1,178,619)
8017 Capital Imprvmnt Reserve	14,175,000	17,010,000	21,495,000	10,272,000	4,995,000	(5,277,000)
8018 Cap. Maint. Contingency	0	0	0	1,968,600	514,100	(1,454,500)
8997 Bad Debt Expense	0	66,386	0	0	0	0
Totals	42,709,036	44,969,828	50,599,959	62,337,987	49,303,920	(13,034,067)

Office of Transportation Services

Description

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

Critical Functions and Activities

- Regular, Special Needs and specialty program student transportation.
- Transportation services for field and athletic trips, community based instruction & after school activities.
- Vehicle inspection, repair and maintenance services for all school system vehicles.
- Recruiting and training of drivers and attendants.

Budget Changes for Fiscal Year 2008

- Inflation factor in Supplies, Equipment and Services eliminated versus actual inflation of 3%; reduction of 1% of total per-pupil allocation; leading to limited ability to fund unforeseen operational requirements.
- Increase of 28 drivers to cover growth and Full Day Kindergarten. Minimized number of senior driver and attendant positions to balance the budget. Net effect, 15 FTE added.

Major Accomplishments (Past Five Years)

- Completion of the McCuin, Central, & Potomac Transportation Centers.
- Installation of a new telephone system to better serve customers and shareholders.
- Purchase of an 800 Mhz radio system for Safety and improved service.

- Acquisition of VersaTrans bus routing system. Training and implementation is underway. Expected operational date is May 1, 2007.
- Installation of a computerized Payroll system for drivers and attendants.
- Acquisition and installation of an automated self-serve refueling system.
- Institution of an annual School Bus Rodeo to improve safety and employee morale.
- Reduction of accidents by 19% over 4 years while increasing the fleet size by 23% and miles driven by 19%.
- Addition of a dedicated bus driver Recruiter.
- Addition of a Customer Service Advocate

Significant Challenges (Next Five Years)

- Acquisition of GPS technology to improve bus routing efficiency, lower operational costs and improve safety.
- Increased recruitment of bus drivers to support growth.
- Efficiency and Safety enhancements through increased automation including bus training simulators, automatic manifesting and automated Field Trip system.

**Prince William County Public Schools
FY 2008 Approved Budget**

**TRANSPORTATION SERVICES
043**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	98,662	104,671	111,045	107,040	1.00	113,760	1.00	6,720	0.0
1106 Supervisor	165,324	178,011	188,852	179,160	2.00	186,600	2.00	7,440	0.0
1107 Admin. Coordinator	358,166	383,699	408,285	519,120	7.00	566,520	7.00	47,400	0.0
1143 Aide, Bus	2,163,770	2,473,220	2,751,554	2,291,436	129.90	2,855,796	135.98	564,360	6.1
1148 Specialist	307,460	313,007	326,438	447,360	10.00	466,560	10.00	19,200	0.0
1150 Secretarial/Bookkeeper	539,198	542,935	569,181	636,720	16.00	656,880	16.00	20,160	0.0
1170 Bus Driver	13,323,356	15,136,505	16,113,223	16,573,296	653.65	17,360,808	658.60	787,512	5.0
1171 Garage Employees	1,573,073	1,681,873	1,927,427	2,068,680	45.00	2,239,920	47.00	171,240	2.0
1172 Bus Service Attendant	225,298	231,549	239,772	245,640	9.00	306,600	11.00	60,960	2.0
1200 Overtime	164,898	147,341	41,543	20,000		20,000		0	
1300 Temporary Employee	340,924	250,989	245,197	296,000		260,000		(36,000)	
1600 Supplemental Pay	3,249	10,750	15,431	90,000		90,000		0	
1900 Other Salary / Wages	74,383	86,371	108,597	122,000		180,000		58,000	
2100 Social Security - FICA	1,420,905	1,575,137	1,686,524	1,804,392		1,930,443		126,051	
2210 Retirement - VRS	1,043,329	2,101,864	2,231,705	3,146,244		3,404,292		258,048	
2211 Retiree Health Care Credit	0	40,107	42,499	0		0		0	
2220 Retirement - PWCS	318,096	325,489	335,358	517,020		557,052		40,032	
2300 Health Insurance - HMP	1,928,348	2,181,946	2,566,003	2,192,976		2,289,348		96,372	
2400 Life Insurance - GLI	0	0	0	283,788		248,724		(35,064)	
2830 Admin. Assoc. Fees	150	300	0	300		300		0	
2840 Conf. Expenses-Admin	0	25	0	1,200		1,200		0	
3100 Professional Services	0	1,199	1,358	0		0		0	
3102 Health Services	41,177	40,710	36,155	49,000		50,700		1,700	
3201 Telephone	26,635	27,533	24,564	26,000		26,000		0	
3401 Travel Reimbursement	7,697	3,049	9,937	0		0		0	
3402 Conference Expenses	3,166	1,025	1,489	7,000		7,000		0	
3502 Repair/Maint. - Equipment	825	1,545	593	0		0		0	
3504 Maint. Service Contract	22,231	26,664	22,507	40,000		60,000		20,000	
3700 In-Service Expenses	5,926	6,318	12,063	13,000		13,000		0	
3901 Laundry/Dry Cleaning	19,029	17,688	18,357	17,900		18,152		252	
3902 Printing Services	8,556	15,188	22,744	23,000		21,000		(2,000)	
3910 Educational Television	454	448	447	450		450		0	
3911 Rental Equipment	10,630	10,164	11,685	10,800		12,000		1,200	
3918 Permits and Fees	600	0	0	0		0		0	
4001 Office Supplies	35,270	48,803	64,932	57,584		33,804		(23,780)	
4004 Repair/Maint. Supplies	2,735	7,323	294,181	10,000		362,526		352,526	
4005 Vehicle Fuels	1,493,219	2,352,890	3,728,291	3,899,638		3,957,136		57,498	
4006 Vehicle Supplies	153,287	169,946	191,270	220,000		200,000		(20,000)	
4007 Wearing Apparel	63	0	872	0		0		0	
4008 Reference Materials	588	352	259	400		400		0	
4012 Emp. Training Supplies	11,922	4,951	12,386	18,500		18,500		0	
4022 Transp. Veh. Supplies	1,154,979	1,487,030	1,263,814	1,400,000		1,425,000		25,000	
4310 Tech. Supply Equip.Addl.	35,946	606	4,715	15,000		15,000		0	
4350 Tech. Supply Equip. Repl.	0	0	27,639	10,000		10,000		0	
4410 Software, Additional	25	0	6,000	2,500		2,500		0	
4510 General Equipment - Add'l.	18,585	62,422	15,949	35,000		50,000		15,000	
4550 General Equipment - Repl.	18,613	11,819	132,931	60,000		0		(60,000)	
5101 Equipment - Additional	7,774	12,105	90,465	0		0		0	
5104 Software - Additional	90,000	70,000	0	0		0		0	
5110 Vehicle, Additional	66,916	42,609	85,026	0		0		0	
5111 Buses, Additional	2,168,780	6,110,223	1,319,146	2,244,874		1,918,030		(326,844)	
5146 Trailers/Modulars New	1,909	0	28,288	0		0		0	
5501 Equipment - Replacement	137,940	4,398	0	0		0		0	
6900 Reimbursement Account	(16,477)	(36,128)	(180,791)	0		0		0	
Totals	29,577,589	38,266,667	37,155,904	39,703,018	873.55	41,936,001	888.58	2,232,983	15.0

Risk Management & Security Services

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2008

- None

Major Accomplishments (Past Five Years)

- School Security Officer certification training to all school security personnel.
- Installation of security cameras in all Prince William County Schools.
- Playground renovations to 30 elementary schools since FY 2002.
- Development of safety training programs.

- Implementation of Incident Command Center (ICC).
- Implementation of Tabletop Exercises in crisis management for school administration and senior staff.
- Initiated safety specialists, workers' compensation nurse case manager, gang and violence intervention specialist, and security training specialist positions.

Significant Challenges (Next Five Years)

- Ongoing school security officer training.
- Increases in requests for services, safety inspections and investigations due to increased enrollment and staff.
- Increases in workers' compensation claims due to staff increases.
- Improvements in crisis management preparations and training.
- Coordination with Prince William County agencies in crisis management planning and response.
- Explore expansion of self-insured retention.
- Explore implementation of central station monitoring for alarms and security cameras.
- Implementation of the recommendations of the Task Force on Safe Schools.

Prince William County Public Schools
FY 2008 Approved Budget

RISK MANAGEMENT & SECURITY SERVICES
036

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	101,893	104,950	111,342	107,400	1.0	113,040	1.0	5,640	0.0
1107 Admin. Coordinator	72,924	77,365	83,450	83,520	1.0	87,360	1.0	3,840	0.0
1148 Specialist	425,592	513,773	598,444	816,324	20.0	849,600	20.0	33,276	0.0
1150 Secretarial/Bookkeeper	90,481	94,335	128,604	118,440	3.0	122,640	3.0	4,200	0.0
1200 Overtime	35,509	36,710	28,167	25,000		35,000		10,000	
1300 Temporary Employee	149,730	163,113	119,004	67,527		115,000		47,473	
2100 Social Security - FICA	64,213	73,172	79,281	93,274		101,191		7,917	
2210 Retirement - VRS	59,742	81,019	99,504	165,672		190,428		24,756	
2211 Retiree Health Care Credit	0	3,899	4,599	0		0		0	
2220 Retirement - PWCS	15,453	15,247	14,190	25,308		26,376		1,068	
2300 Health Insurance - HMP	63,495	76,990	78,946	106,920		108,420		1,500	
2400 Life Insurance - GLI	0	0	0	13,812		11,748		(2,064)	
2840 Conf. Expenses-Admin	260	245	245	500		500		0	
3100 Professional Services	45,285	41,664	56,919	60,000		67,306		7,306	
3401 Travel Reimbursement	6,913	6,887	17,414	5,000		10,000		5,000	
3502 Repair/Maint. - Equipment	6,908	5,933	3,249	15,000		5,000		(10,000)	
3700 In-Service Expenses	2,773	3,824	26,083	20,000		20,000		0	
3902 Printing Services	7,699	29,769	20,534	15,000		20,000		5,000	
3917 Employment Services	2,008	791	951	5,000		1,000		(4,000)	
4001 Office Supplies	32,827	25,755	28,086	15,000		15,000		0	
4007 Wearing Apparel	7,433	4,118	4,787	10,000		6,000		(4,000)	
4008 Reference Materials	1,928	1,728	2,139	7,500		3,000		(4,500)	
4012 Emp. Training Supplies	20	3,229	10,782	18,000		8,000		(10,000)	
4310 Tech. Supply Equip.Addl.	35,995	14,315	5,330	10,000		5,000		(5,000)	
4510 General Equipment - Add'l.	0	2,675	4,515	10,000		4,000		(6,000)	
4550 General Equipment - Repl.	185,544	249,392	268,509	0		0		0	
4999 Other Materials/Supplies	27,069	13,888	15,238	30,000		30,000		0	
5101 Equipment - Additional	0	6,570	5,331	15,000		10,633		(4,367)	
5110 Vehicle, Additional	0	36,558	0	0		0		0	
5501 Equipment - Replacement	64,542	0	5,000	0		0		0	
Totals	1,506,236	1,687,916	1,820,642	1,859,197	25.0	1,966,242	25.0	107,045	0.0

Department of Construction and Planning Services

Description

The Department of Construction and Planning Services provides supervision and support of planning, design and construction activities for Capital Improvements. It also provides management information and technical assistance related to real property acquisition and disposition and student housing.

Critical Functions and Activities

- Capital Improvements Program Planning
- Construction of New Facilities
 - Project Planning/Design
 - Project Construction
- Renovation of Existing Facilities
 - Project Planning/Design
 - Project Construction
- Student Housing
 - Enrollment Forecasting
 - Attendance Boundary Analysis
- Real Property
 - Site Acquisition/Disposition
 - Real Property Management

Budget Changes for Fiscal Year 2008

- Operating Fund increase for inflation, compensation and benefits
- Construction Fund adjustments reflecting the proposed Capital Improvements Program

Major Accomplishments (Past Five Years)

- Constructed 14 new schools, 8 elementary, 3 middle, 2 high and 1 traditional
- Gainesville Middle School is presently under construction and will open September, 2007
- The Edward L. Kelly Leadership Center is under construction for occupancy in the fall of 2008
- Acquired by proffer and purchase 13 school sites, 1 transportation center site and 1 administrative facility site

- Supervised drawing of new attendance area boundaries for 2 high schools, 4 middle schools and 8 elementary schools
- Designs are complete and construction will begin this spring for 2 new elementary schools opening in September, 2008
- Added 31 classrooms to 7 existing schools
- Constructed two transportation centers
- Completed, and/or in progress, 49 renewal/renovation projects
- Developed many “in house” technical specifications that are provided to A/Es for use as PWC Schools standards in the preparation of Construction Documents

Significant Challenges (Next Five Years)

- To identify and acquire, thru developer proffers or at reasonable expense, suitable sites for future schools
- To successfully design and construct all approved Capital Improvements Program projects
- To provide accurate enrollment forecasting
- To continue developing “in house” technical specifications

Operating Fund Budget

	Budget	FTE
FY2007	\$1,265,464	12.0
FY2008	\$1,332,601	12.0
Change	\$67,137	0.0

Construction Fund Budget

	Budget	FTE
FY2007	\$208,968,000	4.0
FY2008	\$163,963,000	4.0
Change	(\$45,005,000)	0.0

Prince William County Public Schools
FY 2008 Approved Budget

CONSTRUCTION & PLANNING SERVICES
035

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	101,893	104,950	111,342	107,400	1.0	113,040	1.0	5,640	0.0
1106 Supervisor	0	0	132,008	183,840	2.0	190,800	2.0	6,960	0.0
1107 Admin. Coordinator	332,644	345,055	366,071	323,160	4.0	340,440	4.0	17,280	0.0
1148 Specialist	0	0	26,963	44,880	1.0	46,920	1.0	2,040	0.0
1150 Secretarial/Bookkeeper	137,303	142,471	176,222	170,160	4.0	182,040	4.0	11,880	0.0
1200 Overtime	12,390	7,787	8,145	5,218		15,000		9,782	
1300 Temporary Employee	1,006	5,000	0	5,000		5,000		0	
2100 Social Security - FICA	41,999	43,182	58,847	64,274		66,804		2,530	
2210 Retirement - VRS	53,982	65,359	87,524	122,412		143,760		21,348	
2211 Retiree Health Care Credit	0	3,259	4,143	0		0		0	
2220 Retirement - PWCS	19,480	19,214	22,630	18,648		19,656		1,008	
2300 Health Insurance - HMP	48,064	49,241	68,563	78,780		80,760		1,980	
2400 Life Insurance - GLI	0	0	0	10,128		8,736		(1,392)	
2830 Admin. Assoc. Fees	180	0	495	0		400		400	
2840 Conf. Expenses-Admin	2,179	0	2,852	4,000		10,000		6,000	
3100 Professional Services	0	0	0	15,000		10,000		(5,000)	
3104 Engineering Services	111,811	62,995	23,243	48,164		32,000		(16,164)	
3105 Consultant	0	0	0	15,000		10,000		(5,000)	
3401 Travel Reimbursement	0	0	48	900		5,000		4,100	
3402 Conference Expenses	450	0	0	15,000		10,000		(5,000)	
3902 Printing Services	0	75	573	0		0		0	
4001 Office Supplies	13,958	28,949	44,146	25,000		28,662		3,662	
4310 Tech. Supply Equip.Addl.	998	0	0	0		0		0	
4410 Software, Additional	0	0	4,000	8,500		8,500		0	
4450 Software Replacement	0	0	0	0		0		0	
4510 General Equipment - Add'l.	0	162,490	14,428	0		5,000		5,000	
5101 Equipment - Additional	0	0	20,195	0		0		0	
5140 Site Acquisition	0	0	247,569	0		0		0	
5144 Building, Alteration	171,296	0	0	0		0		0	
5146 Trailers/Modulars New	0	267,510	0	0		0		0	
Totals	1,049,633	1,307,539	1,420,006	1,265,464	12.0	1,332,518	12.0	67,054	0.0

Facilities Management Services

Description:

In addition to general maintenance services, FMS provides facility related support that includes Capital Improvement Project Management, HVAC Control Systems, Environmental Remediation Programs, Energy Management, and Graffiti Removal

Mission Statement:

To provide and maintain healthy, safe and clean facilities that meet the educational needs of a diverse community.

Critical Functions and Activities:

- Repair & Maintenance Services
- Building Renovations
- Utility Management
- Custodial services
- Grounds Maintenance
- Environmental Programs

Budget Changes for Fiscal Year 2008:

- Provides funds for five (5) additional personnel; includes one (1) building engineer, one (1) HVAC crew chief, one (1) Facilities Management Specialist, one pest control technician, and one (1) Roads and Grounds crew chief.
- Adjustments for inflation, compensation and benefits; per pupil budget reduction of \$191,929
- Major maintenance funding increased by \$99,712

Major Accomplishments (Past Five Years):

- Completed over \$30M in Capital Improvements; \$7.4M in major maintenance projects; \$1M in ADA projects
- Implemented 6-, 12-, 18-year minor renovation program for all schools
- UST Replacement & Facility Upgrades at the Transportation Complex, Woodbridge HS, Hylton HS, and Independent Hill Complex
- Upgraded classroom lighting at 36 elementary schools and 8 middle schools
- Developed and implemented an energy awareness plan which yielded \$4.4 million in cost avoidance
- Implemented landscaping program
- Installed modular classroom complexes at New Dominion Special School, Yorkshire ES, Bull Run MS and Marsteller MS
- Implemented Integrated Pest Management, eliminating nearly all use of pesticides
- Implemented web-based work order system and provided training for schools and central offices
- Developed Custodial Advisory and Training Sessions (CATS) to complement training programs for custodians and custodial managers

Significant Challenges (Next Five Years):

- Continue to employ competent, experienced contractors for major Capital Improvement and major maintenance projects
- Recruitment and training of a diverse workforce
- Provide renovated space to accommodate increasing enrollment
- Adherence to Virginia Department of Environmental Quality requirements

Prince William County Public Schools

FY 2008 Approved Budget

FACILITIES MANAGEMENT SERVICES (Beginning in FY 2007: budget includes Maintenance (046) and Plant Operations (044))

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104	Director	111,045	114,376	121,342	107,040	1.0	113,760	1.0	6,720	0.0
1106	Supervisor	0	0	0	97,560	1.0	101,760	1.0	4,200	0.0
1107	Admin. Coordinator	447,060	503,325	501,526	675,600	8.0	706,560	8.0	30,960	0.0
1145	Technician	0	0	0	134,640	3.0	187,680	4.0	53,040	1.0
1147	Coordinator	0	0	0	65,040	1.0	66,960	1.0	1,920	0.0
1148	Specialist	159,385	169,252	95,433	211,680	4.0	65,280	1.0	(146,400)	(3.0)
1150	Secretarial/Bookkeeper	329,524	294,559	341,464	394,560	11.0	376,200	10.0	(18,360)	(1.0)
1160	Maintenance Personnel	6,104,264	6,651,648	7,283,101	8,127,360	183.0	8,790,000	189.0	662,640	6.0
1190	Custodian	0	0	0	690,840	22.0	808,920	24.0	118,080	2.0
1200	Overtime	272,903	250,376	335,721	264,875		264,875		0	
1300	Temporary Employee	94,611	71,389	57,940	210,866		210,866		0	
2100	Social Security - FICA	539,744	586,371	635,294	839,536		894,768		55,232	
2210	Retirement - VRS	482,602	883,065	960,608	1,443,288		1,566,276		122,988	
2211	Retiree Health Care Credit	0	18,907	20,087	0		0		0	
2220	Retirement - PWCS	186,562	194,741	209,361	236,424		252,420		15,996	
2300	Health Insurance - HMP	705,656	789,154	878,006	997,752		1,037,652		39,900	
2400	Life Insurance - GLI	0	0	0	128,616		112,260		(16,356)	
2820	Tuition Assistance	649	0	0	0		0		0	
2830	Admin. Assoc. Fees	430	345	150	3,600		3,660		60	
2840	Conf. Expenses-Admin	0	0	0	500		500		0	
3104	Engineering Services	0	0	1,951	4,000		4,000		0	
3107	Data Processing	2,320	2,380	2,430	0		0		0	
3141	Engineering Services	872,392	829	0	0		0		0	
3201	Telephone	32,208	32,768	33,278	39,600		39,600		0	
3401	Travel Reimbursement	2,645	2,247	2,322	16,545		16,555		10	
3402	Conference Expenses	0	0	1,942	15,200		15,200		0	
3500	Miscellaneous Projects	166,643	463	2,641	2,458,927		1,968,961		(489,966)	
3501	Repair/Maint. - Building	243,620	224,964	182,662	171,175		171,175		0	
3502	Repair/Maint. - Equipment	37,944	67,201	36,428	54,256		54,256		0	
3700	In-Service Expenses	0	0	0	1,500		1,500		0	
3901	Laundry/Dry Cleaning	0	0	0	10,000		10,000		0	
3902	Printing Services	309	67	580	5,425		5,425		0	
3911	Rental Equipment	5,131	2,520	17,966	4,000		4,000		0	
3918	Permits and Fees	11,046	35,449	6,114	30,000		30,000		0	
4001	Office Supplies	33,711	13,961	19,124	17,000		17,000		0	
4003	Custodial Supplies	0	0	0	62,000		62,000		0	
4004	Repair/Maint. Supplies	1,835,796	2,181,167	2,699,973	3,064,805		2,981,718		(83,087)	
4007	Wearing Apparel	10,567	8,035	8,872	10,920		10,920		0	
4008	Reference Materials	0	0	0	2,000		2,000		0	
4012	Emp. Training Supplies	34,535	56,930	45,049	43,500		43,500		0	
4310	Tech. Supply Equip.Addl.	168	28,495	21,830	0		0		0	
4410	Software, Additional	0	0	0	8,000		8,000		0	
4510	General Equipment - Add'l.	66,878	54,992	91,481	164,429		108,264		(56,165)	
4550	General Equipment - Repl.	0	0	2,302	3,500		3,500		0	
5101	Equipment - Additional	22,838	1,162	11,887	20,000		20,000		0	
5110	Vehicle, Additional	0	131,984	0	90,038		138,829		48,791	
5501	Equipment - Replacement	5,995	0	0	221,248		118,264		(102,984)	
5510	Vehicle, Repl.	57,273	0	0	0		0		0	
5546	Trailers/Modulars Replmt	0	539,447	0	0		0		0	
	Totals	12,876,454	13,912,571	14,628,865	21,147,845	234.0	21,395,064	239.0	247,219	5.0

Prince William County Public Schools
FY 2008 Approved Budget

PLANT OPERATIONS (Department transferred to new Facilities Management Services)

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	94,705	100,472	106,592	0	0.0			0	0.0
1107	Admin. Coordinator	62,905	66,736	71,984	0	0.0			0	0.0
1145	Technician	291,450	341,922	228,276	0	0.0			0	0.0
1147	Coordinator	45,983	52,695	55,904	0	0.0			0	0.0
1148	Specialist	68,617	72,921	77,288	0	0.0			0	0.0
1150	Secretarial/Bookkeeper	135,993	121,353	99,379	0	0.0			0	0.0
1160	Maintenance Personnel	266,911	408,888	449,047	0	0.0			0	0.0
1190	Custodian	664,527	620,468	650,707	0	0.0			0	0.0
1200	Overtime	30,420	26,382	25,427	0				0	
1300	Temporary Employee	269,451	289,963	399,443	0				0	
2100	Social Security - FICA	141,550	154,755	159,953	0				0	
2210	Retirement - VRS	113,302	203,624	199,149	0				0	
2211	Retiree Health Care Credit	0	4,696	4,401	0				0	
2220	Retirement - PWCS	44,272	44,069	44,303	0				0	
2300	Health Insurance - HMP	177,040	204,400	193,566	0				0	
3100	Professional Services	12,500	23,785	1,725	0				0	
3201	Telephone	735	0	0	0				0	
3206	Trash	32,418	0	0	0				0	
3401	Travel Reimbursement	3,975	1,634	0	0				0	
3402	Conference Expenses	13,810	2,558	10,646	0				0	
3500	Miscellaneous Projects	0	21,710	60,457	0				0	
3501	Repair/Maint. - Building	71,078	388,939	21,796	0				0	
3502	Repair/Maint. - Equipment	6,624	1,210	6,800	0				0	
3901	Laundry/Dry Cleaning	4,366	3,063	4,675	0				0	
3902	Printing Services	1,677	157	719	0				0	
4001	Office Supplies	10,549	14,088	14,982	0				0	
4003	Custodial Supplies	53,617	51,498	54,017	0				0	
4004	Repair/Maint. Supplies	128,287	130,081	153,391	0				0	
4007	Wearing Apparel	2,331	4,777	1,624	0				0	
4012	Emp. Training Supplies	425	0	(1,993)	0				0	
4310	Tech. Supply Equip.Addl.	1,885	0	0	0				0	
4350	Tech. Supply Equip. Repl.	0	2,190	2,458	0				0	
4410	Software, Additional	97	0	24	0				0	
4450	Software Replacement	0	2,500	11,533	0				0	
4510	General Equipment - Add'l.	23,652	15,403	2,695	0				0	
4550	General Equipment - Repl.	0	0	0	0				0	
5101	Equipment - Additional	0	0	8,975	0				0	
5102	Tech. Equipment, Add'l	346,262	0	0	0				0	
5110	Vehicle, Additional	0	41,000	0	0				0	
5141	Site Improvement	78,267	17,860	154,764	0				0	
5143	Building, Additions	332,038	38,135	26	0				0	
5501	Equipment - Replacement	37,402	26,093	5,279	0				0	
	Totals	3,569,121	3,500,027	3,280,012	0	0.0	0	0.0	0	0.0

Prince William County Public Schools
FY 2008 Approved Budget

MAINTENANCE PROJECTS
047

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved Budget	Approved Positions	FY 2008 Approved Budget	Approved Positions	Increase/(Decrease) Budget Positions	
3141 Engineering Services	0	302,654	570,129	0				0	
3500 Miscellaneous Projects	810,139	1,371,952	4,068,355	0				0	
5144 Building, Alteration	48,725	52,656	0	0				0	
5146 Trailers/Modulars New	131,642	2,845	10,938	0				0	
Totals	990,506	1,730,109	4,649,423	0	0.0	0	0.0	0	0.0

Office of Student Learning and Professional Development

Description

The Office of Student Learning and Professional Development provides curriculum leadership, program administration and professional development to ensure the academic achievement of all students. It supports school-based instruction through consultative services and links the school division with other educational agencies and the community.

Critical Functions and Activities

- Curriculum Leadership
- Program Administration/Leadership
- Professional Development

Budget Changes for Fiscal Year 2008

- Increased funding to support manipulatives for elementary math.
- Increased funding for mentor stipends.
- Added .5 ESOL Assessment Teacher in FY 07.
- Added .5 EAGLES Center Teacher in FY 07.

Major Accomplishments (Past Five Years)

CURRICULUM LEADERSHIP

- Adopted textbooks in all curricular areas.
- Began implementation of Literacy Initiative.
- Revised High School Course Catalog and provided Spanish version of CTE section.
- Expanded sheltered ESOL courses at secondary level.
- Implemented ESOL Summer & Night School High School Program.
- Developed courses for Virtual AP High School.
- Implemented *Investigations in Number, Data, and Space* in all K-2 classrooms.
- Developed and implemented a plan to support SAT improvement.

PROFESSIONAL DEVELOPMENT

- Developed and implemented Teachers' FIRST Induction Program.
- Developed guidelines for Mentor/Lead Mentor program.
- Provided Praxis classes for provisionally licensed teachers.
- Conducted Diversity Training.
- Offered tuition-free courses for ESOL certification.
- Provided professional development for teachers of mathematics in K-2 and 6th and 7th grade.
- Developed and implemented Assistant Principal Leadership Academies for Year 1 and Year 2.
- Developed and initiated the School Academic Review process.

PROGRAM SUPPORT TO SCHOOLS

- Added supervisory positions for the arts and libraries.
- Observed new teachers.
- Supported Parents as Educational Partners.
- Paid for certification tests for CTE, AP, IB, and Cambridge exams.
- Increased CTE offerings.
- Opened two Central Registration/World Languages Centers.
- Provided professional development for full day kindergarten.
- Implemented elementary block scheduling.
- Established Parent Partnership for Driver Education Program.
- Partnered with Education Foundation for reading support to elementary schools (Achieve 3000).
- Supported addition of Instructional Technology Resource Teachers.
- Initiated *consideration phase* for IBPYP.
- Provided technical assistance in preparation for the Advanced Placement audit.
- Revised elementary report card and progress report to electronic format.

Significant Challenges (Next Five Years)

- Supporting schools to meet learning needs of students as NCLB subgroups populations increase
- Restructuring and funding professional development program to meet Divisionwide initiatives, individual career growth and development of leadership
- Providing support to meet the professional development needs of all staff due to personnel growth and turnover
- Increasing usage of technology to support instruction
- Establishing consistency in course offerings in high schools
- Providing equity in educational opportunity for all students
- Implementation of Divisionwide Wellness Program
- Providing appropriate training sites for professional development programs

Prince William County Public Schools
FY 2008 Approved Budget

STUDENT LEARNING AND PROFESSIONAL DEVELOPMENT

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104	Director	101,893	104,950	111,342	107,400	1.0	113,040	1.0	5,640	0.0
1106	Supervisor	1,047,248	998,865	1,059,926	1,253,652	12.9	1,307,616	12.85	53,964	0.0
1107	Admin. Coordinator	266,134	234,247	455,073	462,480	6.0	402,000	5.0	(60,480)	(1.0)
1115	Teacher, Admin. Assign.	1,680,119	1,762,849	2,025,397	1,755,000	30.0	1,708,080	28.0	(46,920)	(2.0)
1120	Teacher, Classroom	184,552	205,421	191,745	0	0.0	27,660	0.5	27,660	0.5
1122	Counselor	0	0	0	60,600	1.0	0	0.0	(60,600)	(1.0)
1145	Technician	57,193	15,081	0	0	0.0	0	0.0	0	0.0
1150	Secretarial/Bookkeeper	539,534	535,324	664,804	813,720	22.5	695,940	18.5	(117,780)	(4.0)
1200	Overtime	20,385	23,411	29,254	10,500		26,300		15,800	
1300	Temporary Employee	39,587	60,248	68,973	35,700		57,500		21,800	
1500	Substitute Teacher	16,498	21,410	76,655	45,500		42,400		(3,100)	
1600	Supplemental Pay	691,374	811,292	849,018	740,396		646,143		(94,253)	
2100	Social Security - FICA	348,806	355,413	406,920	404,141		384,629		(19,512)	
2210	Retirement - VRS	363,095	426,553	510,341	657,012		700,248		43,236	
2211	Retiree Health Care Credit	0	21,411	24,161	0		0		0	
2220	Retirement - PWCS	116,430	112,232	133,233	100,296		95,844		(4,452)	
2300	Health Insurance - HMP	200,363	196,532	228,480	423,012		393,360		(29,652)	
2400	Life Insurance - GLI	0	0	0	54,372		42,696		(11,676)	
2820	Tuition Assistance	52,218	110,827	118,443	1,000		5,700		4,700	
2830	Admin. Assoc. Fees	4,728	4,160	6,974	7,700		6,800		(900)	
2840	Conf. Expenses-Admin	0	0	0	2,000		2,000		0	
3100	Professional Services	125	0	1,165	0		0		0	
3105	Consultant	195,189	141,157	211,390	121,182		202,100		80,918	
3401	Travel Reimbursement	40,985	45,986	41,202	68,250		60,650		(7,600)	
3402	Conference Expenses	98,393	118,308	140,315	77,100		102,350		25,250	
3450	Field Trips	10,005	7,256	6,455	22,100		14,900		(7,200)	
3502	Repair/Maint. - Equipment	110,548	124,304	125,089	104,500		107,000		2,500	
3504	Maint. Service Contract	5,603	10,225	7,825	44,500		45,000		500	
3700	In-Service Expenses	151,714	97,233	140,678	117,450		176,300		58,850	
3750	Curriculum Development	8,430	0	0	35,700		32,000		(3,700)	
3902	Printing Services	139,476	165,801	176,085	167,400		178,550		11,150	
3906	Advertising	756	881	1,637	0		4,000		4,000	
3999	Other Contract Expenses	106,253	165,524	314,017	310,945		44,660		(266,285)	
4001	Office Supplies	96,361	98,481	89,978	87,300		100,500		13,200	
4003	Custodial Supplies	0	0	0	0		700		700	
4007	Wearing Apparel	693	216	528	0		0		0	
4008	Reference Materials	53,402	68,693	50,309	40,670		38,900		(1,770)	
4010	Instructional Supplies	163,937	452,777	263,645	90,289		173,249		82,960	
4012	Emp. Training Supplies	18,263	72,465	37,883	15,500		56,061		40,561	
4013	Testing Materials	10,338	24,747	100,611	31,000		11,781		(19,219)	
4016	Library Books	7,083	1,410	0	11,500		20,000		8,500	
4017	Library Periodicals	1,732	7,212	3,769	11,500		11,500		0	
4310	Tech. Supply Equip.Addl.	43,268	94,975	38,843	14,000		13,500		(500)	
4350	Tech. Supply Equip. Repl.	5,846	36	2,443	12,000		8,000		(4,000)	
4410	Software, Additional	151,398	94,774	152,078	60,000		32,000		(28,000)	
4450	Software Replacement	573	531	0	500		0		(500)	
4510	General Equipment - Add'l.	11,308	50,709	21,351	37,800		6,000		(31,800)	
4550	General Equipment - Repl.	21,378	2,774	0	0		0		0	
5101	Equipment - Additional	0	0	5,995	0		0		0	
5501	Equipment - Replacement	0	0	12,105	0		0		0	
	Totals	7,183,213	7,846,701	8,906,133	8,415,667	73.4	8,097,657	65.85	(318,010)	(7.5)

Prince William County Public Schools

FY 2008 Approved Budget

CENTRAL REGISTRATION & WORLD LANGUAGE CTR. Ann Ludwig

165

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	0	0	0	0.0	78,360	1.0	78,360	1.0
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	126,720	2.0	126,720	2.0
1120 Teacher, Classroom	0	0	0	0	0.0	27,660	0.5	27,660	0.5
1122 Counselor	0	0	0	0	0.0	63,360	1.0	63,360	1.0
1150 Secretarial/Bookkeeper	0	0	0	0	0.0	144,600	4.0	144,600	4.0
1190 Custodian	0	0	0	0	0.0	46,740	1.5	46,740	1.5
1200 Overtime	0	0	0	0		3,500		3,500	
1300 Temporary Employee	0	0	0	0		7,400		7,400	
1500 Substitute Teacher	0	0	0	0		1,163		1,163	
1600 Supplemental Pay	0	0	0	0		7,000		7,000	
2100 Social Security - FICA	0	0	0	0		38,778		38,778	
2210 Retirement - VRS	0	0	0	0		78,852		78,852	
2220 Retirement - PWCS	0	0	0	0		10,992		10,992	
2300 Health Insurance - HMP	0	0	0	0		45,048		45,048	
2400 Life Insurance - GLI	0	0	0	0		4,884		4,884	
2830 Admin. Assoc. Fees	0	0	0	0		240		240	
3401 Travel Reimbursement	0	0	0	0		1,205		1,205	
3902 Printing Services	0	0	0	0		200		200	
3999 Other Contract Expenses	0	0	0	0		2,000		2,000	
4001 Office Supplies	0	0	0	0		5,000		5,000	
4003 Custodial Supplies	0	0	0	0		4,199		4,199	
4010 Instructional Supplies	0	0	0	0		0		0	
4013 Testing Materials	0	0	0	0		11,000		11,000	
4510 General Equipment - Add'l.	0	0	0	0		6,548		6,548	
4550 General Equipment - Repl.	0	0	0	0		5,000		5,000	
Totals	0	0	0	0	0.0	720,449	10.0	720,449	10.0

Prince William County Public Schools
FY 2008 Approved Budget

GIFTED EDUCATION (K-3 PROGRAM)

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	639,260	668,772	681,892	693,252	13.1	763,416	13.8	70,164	0.7
1300	Temporary Employee	1,923	12,947	15,533	0		0		0	
1500	Substitute Teacher	711	328	1,079	0		0		0	
1600	Supplemental Pay	3,038	8,674	14,478	0		20,000		20,000	
2100	Social Security - FICA	46,035	51,153	52,466	52,992		59,982		6,990	
2210	Retirement - VRS	56,435	69,982	69,891	102,336		125,688		23,352	
2211	Retiree Health Care Credit	0	3,490	3,308	0		0		0	
2220	Retirement - PWCS	33,921	20,950	21,084	15,576		17,220		1,644	
2300	Health Insurance - HMP	39,858	37,830	44,624	65,856		70,548		4,692	
2400	Life Insurance - GLI	0	0	0	8,484		7,620		(864)	
3105	Consultant	0	0	0	0		1,000		1,000	
3401	Travel Reimbursement	8,071	6,550	7,975	16,000		20,000		4,000	
3402	Conference Expenses	6,803	3,011	4,673	8,000		10,000		2,000	
3502	Repair/Maint. - Equipment	0	10,000	0	0		0		0	
3700	In-Service Expenses	116	46	816	0		1,000		1,000	
3902	Printing Services	1,707	998	4,344	10,000		10,000		0	
4001	Office Supplies	2,185	4,731	3,957	0		0		0	
4004	Repair/Maint. Supplies	186	0	0	0		0		0	
4010	Instructional Supplies	4,869	6,538	11,939	25,000		20,000		(5,000)	
4013	Testing Materials	0	0	1,680	0		8,000		8,000	
4310	Tech. Supply Equip.Addl.	0	0	879	0		0		0	
4510	General Equipment - Add'l.	271	0	0	0		0		0	
8002	General Reserve	0	0	0	298,720		370,776		72,056	
	Totals	845,389	905,999	940,618	1,296,216	13.1	1,505,250	13.8	209,034	0.7

Prince William County Public Schools
FY 2008 Approved Budget

ELEMENTARY STRINGS PROGRAM

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	518,946	613,276	646,599	661,500	12.5	641,712	11.6	(19,788)	(0.9)
1500	Substitute Teacher	0	35	0	0		0		0	
1600	Supplemental Pay	776	675	1,538	0		0		0	
2100	Social Security - FICA	38,161	45,383	48,657	50,580		49,116		(1,464)	
2210	Retirement - VRS	45,380	63,249	70,536	97,596		105,660		8,064	
2211	Retiree Health Care Credit	0	3,154	3,339	0		0		0	
2220	Retirement - PWCS	9,528	9,907	11,181	14,904		14,436		(468)	
2300	Health Insurance - HMP	21,771	27,231	28,193	62,844		59,340		(3,504)	
2400	Life Insurance - GLI	0	0	0	8,112		6,396		(1,716)	
3401	Travel Reimbursement	3,583	4,545	9,399	4,300		8,000		3,700	
3502	Repair/Maint. - Equipment	9,517	60	(59)	35,000		7,340		(27,660)	
3902	Printing Services	31	164	279	0		0		0	
4001	Office Supplies	0	747	0	240		0		(240)	
4310	Tech. Supply Equip.Addl.	2,718	0	0	0		0		0	
4510	General Equipment - Add'l.	0	910	1,744	39,700		0		(39,700)	
4550	General Equipment - Repl.	0	3,036	619	0		0		0	
	Totals	650,411	772,371	822,025	974,776	12.5	892,000	11.6	(82,776)	(0.9)

Office of Student Services

Description

The Office of Student Services provides programs and services within six major areas: school counseling; school psychology and social work; school health services; student assistance programs; student conduct; and student support services. Prevention and intervention programs are available to assist schools with the reduction of violence, substance abuse, cultural bias, suicide and truancy. Staff members work collaboratively with community agencies to meet the needs of students and families.

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2008

- Addition of one and one half school nurses to expand health services and coverage in schools.

Major Accomplishments (Past Five Years)

- Developed and began implementation of a five year plan to establish the Olweus Bullying Prevention Program in all schools.
- Utilized media sources (public service announcements, online newsletters and brochures) to inform parents and students of important behavioral, health and safety matters.
- Developed a countywide scholarship database available to students and parents in conjunction with the Office of Communication Services.

- Improved the full time school nurse coverage in the elementary schools.
- Utilized grant funding to provide special services to students at risk of not reaching their academic potential as a result of personal, health or economic circumstances.
- Introduced the Healthy Communities Healthy Youth (HCHY) 40 Developmental Assets framework to students, staff, parents and community organizations. Established a HCHY Council and Student Leadership Team to promote the use of asset building activities in the schools and the community.

Significant Challenges (Next Five Years)

- Improve staffing levels to provide quality services for students in the areas of: school health; school counseling; school social work and psychology; and student assistance programs.
- Promote the implementation of the ASCA National Model and the revised PWCPS School Counseling Curriculum by providing support and professional development activities for K-12 school counselors and guidance directors.
- Mobilize schools and community organizations to collaborate and launch developmental asset building activities that produce healthy, caring and responsible youth.
- Provide effective leadership to direct the changing roles and responsibilities of school social workers and psychologists.
- Provide professional development activities that support the school division's instructional initiatives and Strategic Plan goals.

Prince William County Public Schools
FY 2008 Approved Budget

STUDENT SERVICES
150

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	90,531	96,044	101,893	107,400	1.0	113,040	1.0	5,640	0.0
1106 Supervisor	175,933	231,408	396,377	367,680	4.0	442,752	4.7	75,072	0.7
1107 Admin. Coordinator	218,019	146,844	0	0	0.0	87,360	1.0	87,360	1.0
1122 Counselor	158,112	208,905	217,833	211,680	4.0	221,280	4.0	9,600	0.0
1130 Visiting Teacher	994,386	1,115,317	1,185,248	1,121,100	18.5	1,108,800	17.5	(12,300)	(1.0)
1133 Psychologist	1,177,741	1,136,539	1,236,259	1,121,100	18.5	1,108,800	17.5	(12,300)	(1.0)
1134 School Nurse	2,024,275	2,335,229	2,731,676	2,846,160	67.0	3,049,620	68.5	203,460	1.5
1144 Attendance Personnel	277,917	327,156	343,129	381,600	10.0	399,600	10.0	18,000	0.0
1150 Secretarial/Bookkeeper	289,974	309,498	323,209	318,600	9.0	329,280	9.0	10,680	0.0
1200 Overtime	3,277	1,213	669	0		0		0	
1300 Temporary Employee	90,702	53,297	68,612	59,000		58,000		(1,000)	
1500 Substitute Teacher	418	1,397	494	0		0		0	
1600 Supplemental Pay	10,000	51,835	10,000	12,000		13,000		1,000	
2100 Social Security - FICA	404,352	440,535	485,540	500,081		530,408		30,327	
2210 Retirement - VRS	486,341	627,946	743,243	955,944		1,129,476		173,532	
2211 Retiree Health Care Credit	0	31,321	35,190	0		0		0	
2220 Retirement - PWCS	84,450	89,170	97,531	146,196		154,116		7,920	
2300 Health Insurance - HMP	299,582	359,153	430,038	615,012		634,200		19,188	
2400 Life Insurance - GLI	0	0	0	79,044		68,604		(10,440)	
2830 Admin. Assoc. Fees	759	1,279	1,380	1,750		2,000		250	
2840 Conf. Expenses-Admin	2,325	910	150	6,000		6,000		0	
3100 Professional Services	0	0	0	70,000		88,000		18,000	
3201 Telephone	8,610	4,753	3,405	7,000		6,005		(995)	
3401 Travel Reimbursement	28,137	29,105	35,912	30,000		30,000		0	
3402 Conference Expenses	1,690	1,990	3,870	8,000		8,000		0	
3450 Field Trips	9,955	(1,090)	11,257	0		0		0	
3700 In-Service Expenses	47,607	36,536	33,015	30,000		30,000		0	
3902 Printing Services	39,734	48,096	44,494	38,000		43,637		5,637	
3999 Other Contract Expenses	60,638	82,826	78,464	45,700		23,000		(22,700)	
4001 Office Supplies	20,562	30,428	18,430	6,000		7,000		1,000	
4002 Medical Supplies	21,030	4,333	6,427	5,000		5,000		0	
4008 Reference Materials	2,811	1,998	22,738	2,000		12,000		10,000	
4010 Instructional Supplies	2,482	3,136	4,367	5,000		5,000		0	
4012 Emp. Training Supplies	53,762	45,564	113,715	14,000		20,326		6,326	
4013 Testing Materials	18,304	14,404	7,021	14,000		18,000		4,000	
4310 Tech. Supply Equip.Addl.	0	0	10,098	0		0		0	
4410 Software, Additional	674	192	0	0		0		0	
4510 General Equipment - Add'l.	47,228	23,751	13,038	18,258		18,000		(258)	
5101 Equipment - Additional	0	0	11,255	0		0		0	
Totals	7,152,318	7,891,021	8,825,978	9,143,305	132.0	9,770,304	133.2	626,999	1.2

Office of Accountability

Description

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

Critical Functions and Activities

- State and local testing program
- Data reporting/analysis
- Research and survey requests
- Grants development/program planning
- Program Evaluation
- Strategic Planning/Department/ School Plans
- Accreditation
- Record Management/Imaging Services/Destruction Division
- Baldrige in Education

Budget Changes for Fiscal Year 2008

- Addition of 1 Data Analyst
- Expansion of Baldrige in Schools
- Evaluation of Math Investigations
- Administration of the Naglieri Non Verbal Ability Test

Major Accomplishments (Past Five Years)

- SACS CASI Accreditation
- Expansion of Program Evaluation
- Continued development and support for formative assessment program
- Schools of Excellence project
- Baldrige in Schools project
- Development of data warehouse reporting

- Effective implementation of state testing
- Produced FY 2005-09 Strategic Plan
- Development of the Integrated Planning System
- Continued increase in grant funding over 5 year period
- Improved management of records

Significant Challenges (Next Five Years)

- Adequate staff/resources to meet the unfunded requirements of state testing program
- Updated software for formative assessments
- Adequate staff/resources to implement program evaluation plan, i.e., major program initiatives, customer surveys, and program manager training
- Maintenance of reports in the data warehouse
- Teacher input on formative assessment
- Management of the Integrated Planning System (Strategic Plan, school plans, department plans, tools, coaching, and professional development)
- Adequate staff to work with schools/departments on data issues and office/school plans
- Space to meet the requirements of increased state testing

Prince William County Public Schools
FY 2008 Approved Budget

ACCOUNTABILITY

034

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	101,893	104,950	111,342	107,400	1.0	113,040	1.0	5,640	0.0
1106 Supervisor	279,744	327,387	280,907	275,760	3.0	286,200	3.0	10,440	0.0
1107 Admin. Coordinator	351,988	400,761	524,017	711,360	9.0	747,840	9.0	36,480	0.0
1148 Specialist	274,368	381,231	307,883	369,720	7.0	446,640	8.0	76,920	1.0
1150 Secretarial/Bookkeeper	241,385	258,591	310,728	330,000	9.0	347,400	9.0	17,400	0.0
1200 Overtime	15,158	7,567	1,994	6,049		6,550		501	
1300 Temporary Employee	97,464	80,101	102,935	91,566		89,069		(2,497)	
1500 Substitute Teacher	6,367	7,195	14,429	9,235		10,000		765	
1600 Supplemental Pay	41,847	37,102	63,376	102,970		99,772		(3,198)	
2100 Social Security - FICA	107,325	116,637	127,222	153,910		155,187		1,277	
2210 Retirement - VRS	114,338	158,436	170,334	264,780		319,488		54,708	
2211 Retiree Health Care Credit	0	7,900	8,062	0		0		0	
2220 Retirement - PWCS	34,025	34,347	34,565	40,368		43,680		3,312	
2300 Health Insurance - HMP	55,078	64,847	63,430	170,436		179,460		9,024	
2400 Life Insurance - GLI	0	0	0	21,924		19,392		(2,532)	
2830 Admin. Assoc. Fees	140	150	80	825		625		(200)	
2840 Conf. Expenses-Admin	545	3,689	0	0		0		0	
3100 Professional Services	112,269	94,662	136,445	68,806		47,589		(21,217)	
3104 Engineering Services	5,018	11,980	223	0		0		0	
3105 Consultant	40,095	19,069	133,163	38,000		38,000		0	
3107 Data Processing	0	15,696	0	0		0		0	
3401 Travel Reimbursement	12,639	27,948	21,669	18,700		22,200		3,500	
3402 Conference Expenses	6,994	6,515	4,758	16,380		5,000		(11,380)	
3502 Repair/Maint. - Equipment	0	35	0	0		0		0	
3504 Maint. Service Contract	4,154	13,832	28,446	61,625		61,625		0	
3902 Printing Services	146,813	102,739	95,038	108,900		108,400		(500)	
3903 Postage	41,708	46,461	7,125	1,550		1,550		0	
3909 Accreditation Expenses	22,000	62,205	91,201	11,000		40,000		29,000	
4001 Office Supplies	127,151	46,392	100,311	71,722		74,921		3,199	
4008 Reference Materials	4,681	18,738	1,892	21,430		21,430		0	
4013 Testing Materials	387,782	308,090	327,334	461,840		377,685		(84,155)	
4310 Tech. Supply Equip.Addl.	24,739	66,967	4,045	13,770		13,770		0	
4350 Tech. Supply Equip. Repl.	0	1,107	0	0		0		0	
4410 Software, Additional	21,876	11,225	16,316	2,750		2,750		0	
4999 Other Materials/Supplies	0	15,180	0	1,000		1,000		0	
5101 Equipment - Additional	51,268	0	44,671	10,200		10,200		0	
5104 Software - Additional	0	28,509	0	0		0		0	
Totals	2,730,852	2,888,240	3,133,941	3,563,976	29.0	3,690,463	30.0	126,487	1.0

Office Of Special Education

Description

The Office of Special Education is responsible for providing a free and appropriate education for all eligible disabled students in regular and special education schools. The special education office has the additional responsibility, mandated by state and federal laws and regulations, to insure that disabled children from Prince William County are identified and educated.

Critical Functions and Activities

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

Budget changes for fiscal year 2008

- Adjustments for compensation and benefits
- Revise budgets to provide the same level of instructional, related and support services for additional enrolled students

Major Accomplishments

- Established research-based reading programs at elementary and middle schools.
- Implemented a two-year Learning Strategies Curriculum based on Kansas Strategies at high school level.
- 100 teachers completed the Cohort Program that leads to licensure and Masters degree.
- Implemented the Instructional Consultation Team model for pre-referral intervention in 28 elementary schools.

- Implemented research-based *Skillstreaming* social skills programs for students with emotional disturbance.
- Provided counseling for ED students by school social workers.
- Implemented the 3/1 service delivery model for speech services.
- Provided Autism Summer Program.
- Assisted 165 students in obtaining employment.
- Partnered with over 90 businesses to provide training for special education students.
- Continued with Effective Schoolwide Discipline.

Major Challenges

- Inclusion training for all teachers, administrators; building a culture in all schools.
- Serving as change agents and supporting schools to address the needs of the school system as we move toward a more inclusive culture.
- Hiring and retaining qualified staff.
- Implementing a consistent Autistic program in all schools.
- Providing home supports for parents of Autistic students.
- Educating students with cultural and linguistic diversity.

Prince William County Public Schools
FY 2008 Approved Budget

SPECIAL EDUCATION ADMINISTRATION
140

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	111,933	115,291	122,313	102,756	1.0	113,760	1.0	11,004	0.0
1106 Supervisor	201,277	164,677	132,254	91,920	1.0	127,968	1.3	36,048	0.3
1107 Admin. Coordinator	251,672	295,674	297,407	298,080	4.0	366,600	4.7	68,520	0.7
1130 Visiting Teacher	135,006	155,133	163,324	90,900	1.5	95,040	1.5	4,140	0.0
1148 Specialist	0	0	32,935	44,880	1.0	46,920	1.0	2,040	0.0
1150 Secretarial/Bookkeeper	395,395	366,819	389,686	370,440	10.0	342,000	9.0	(28,440)	(1.0)
1300 Temporary Employee	707	1,692	720	0		0		0	
1500 Substitute Teacher	0	855	1,710	2,000		930		(1,070)	
1900 Other Salary / Wages	3,065	0	0	0		0		0	
2100 Social Security - FICA	80,488	71,916	89,009	76,545		83,639		7,094	
2210 Retirement - VRS	85,639	95,691	126,294	147,444		179,784		32,340	
2211 Retiree Health Care Credit	0	5,767	5,977	0		0		0	
2220 Retirement - PWCS	33,035	32,949	44,531	22,512		24,576		2,064	
2300 Health Insurance - HMP	61,467	60,431	77,052	94,884		101,004		6,120	
2400 Life Insurance - GLI	0	0	0	12,216		10,944		(1,272)	
2830 Admin. Assoc. Fees	563	350	(982)	2,400		2,440		40	
2840 Conf. Expenses-Admin	2,334	4,619	9,170	10,400		1,250		(9,150)	
3100 Professional Services	0	2,633	1,544	3,750		1,000		(2,750)	
3103 Legal Services	64,010	109,430	112,571	30,164		33,180		3,016	
3401 Travel Reimbursement	17,176	14,361	54,630	25,000		12,000		(13,000)	
3402 Conference Expenses	7,196	1,569	9,331	1,000		2,500		1,500	
3700 In-Service Expenses	1,998	2,681	7,301	7,500		1,000		(6,500)	
3902 Printing Services	2,228	2,416	5,136	6,500		2,500		(4,000)	
4001 Office Supplies	27,552	12,963	17,636	5,000		9,750		4,750	
4008 Reference Materials	79	0	109	1,050		100		(950)	
4010 Instructional Supplies	21,068	(27,699)	(18,493)	30,000		22,530		(7,470)	
4013 Testing Materials	285	9,213	136	2,500		750		(1,750)	
4310 Tech. Supply Equip.Addl.	5,884	5,535	104,875	33,012		18,848		(14,164)	
4350 Tech. Supply Equip. Repl.	0	0	0	0		1,100		1,100	
4410 Software, Additional	844	2,382	0	1,000		250		(750)	
4510 General Equipment - Add'l.	1,000	8,450	2,931	5,000		1,000		(4,000)	
5101 Equipment - Additional	0	0	14,727	4,108		0		(4,108)	
Totals	1,511,901	1,515,800	1,803,834	1,522,961	18.5	1,603,363	18.5	80,402	0.0

Prince William County Public Schools
FY 2008 Approved Budget

REGIONAL SCHOOL PROGRAM

		141								
		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	0	87,058	0	0	0.0	0	0.0	0	0.0
1107	Admin. Coordinator	139,041	200,380	301,637	61,780	1.5	281,000	4.5	219,220	3.0
1120	Teacher, Classroom	424,514	486,962	707,635	505,032	14.5	230,212	13.9	(274,820)	(0.6)
1122	Counselor	37,380	38,790	48,990	22,920	1.0	5,320	1.0	(17,600)	0.0
1138	Support Professional	19,359	153,469	270,326	120,440	7.0	71,280	4.0	(49,160)	(3.0)
1140	Teacher Assistant	30,204	46	33,568	25,560	2.0	17,120	2.0	(8,440)	0.0
1141	Student Attendant	285,295	356,180	372,429	0	0.0	0	0.0	0	0.0
1148	Specialist	118,626	180,377	119,823	13,040	3.0	81,120	6.0	68,080	3.0
1150	Secretarial/Bookkeeper	0	36,039	0	0	0.0	0	0	0	0.0
1200	Overtime	(409)	177	99	0	0	0	0	0	0
1300	Temporary Employee	1,360	0	0	0	0	0	0	0	0
1500	Substitute Teacher	0	248	0	0	0	0	0	0	0
1900	Other Salary / Wages	0	538	0	0	0	0	0	0	0
2100	Social Security - FICA	77,097	111,760	137,580	47,799		51,412		3,613	
2210	Retirement - VRS	62,677	117,190	165,480	63,948		89,439		25,491	
2211	Retiree Health Care Credit	0	5,833	7,832	0		0		0	
2220	Retirement - PWCS	10,036	16,826	15,737	17,060		22,764		5,704	
2300	Health Insurance - HMP	48,675	86,167	101,869	50,824		94,842		44,018	
2400	Life Insurance - GLI	0	0	0	9,336		16,788		7,452	
3100	Professional Services	0	20,045	30,473	0		0		0	
3105	Consultant	32,350	10,880	0	0		0		0	
3401	Travel Reimbursement	23,205	34,036	52,937	0		0		0	
3402	Conference Expenses	10,537	8,675	18,641	0		0		0	
3502	Repair/Maint. - Equipment	0	0	24,934	0		0		0	
3504	Maint. Service Contract	22,701	21,168	0	0		0		0	
3700	In-Service Expenses	370	2,185	7,961	0		0		0	
3902	Printing Services	21	0	92	0		0		0	
3920	Tuition - Regional School	(54,323)	(1,801,879)	(80,664)	660,000		660,000		0	
4001	Office Supplies	8,662	2,464	2,929	0		0		0	
4008	Reference Materials	16,055	777	80	0		0		0	
4010	Instructional Supplies	23,703	38,157	51,129	0		0		0	
4012	Emp. Training Supplies	0	0	297	0		0		0	
4013	Testing Materials	440	0	1,387	0		0		0	
4310	Tech. Supply Equip.Addl.	27,502	(8,688)	76,642	0		0		0	
4410	Software, Additional	0	0	99,645	0		0		0	
4450	Software Replacement	0	0	196	0		0		0	
4510	General Equipment - Add'l.	48	15,012	99	0		0		0	
4550	General Equipment - Repl.	2,087	395	0	0		0		0	
5101	Equipment - Additional	0	1,947	0	0		0		0	
5146	Trailers/Modulars New	0	46,116	0	0		0		0	
	Totals	1,367,213	269,327	2,569,785	1,597,739	29.0	1,621,297	31.4	23,558	2.4

Prince William County Public Schools
FY 2008 Approved Budget

GROUP HOMES PROGRAM

142

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	125,364	130,576	142,277	121,200	2.0	126,720	2.0	5,520	0.0
1140 Teacher Assistant	42,941	43,944	47,852	40,560	2.0	42,120	2.0	1,560	0.0
1500 Substitute Teacher	2,363	1,714	2,297	5,000		1,000		(4,000)	
1502 Substitute, Other	1,241	2,120	1,882	0		0		0	
2100 Social Security - FICA	11,262	12,620	13,549	12,767		12,988		221	
2210 Retirement - VRS	15,323	19,238	21,909	23,856		27,792		3,936	
2211 Retiree Health Care Credit	0	959	1,037	0		0		0	
2220 Retirement - PWCS	2,939	3,554	3,933	3,648		3,792		144	
2300 Health Insurance - HMP	12,823	20,786	24,051	15,384		15,600		216	
2400 Life Insurance - GLI	0	0	0	1,992		1,704		(288)	
3401 Travel Reimbursement	1,629	621	1,653	300		1,500		1,200	
3402 Conference Expenses	0	0	489	0		250		250	
3450 Field Trips	439	114	294	0		0		0	
4001 Office Supplies	18	1,376	1,640	1,500		1,500		0	
4010 Instructional Supplies	16,736	11,559	4,410	10,000		11,993		1,993	
4011 Textbooks	1,780	0	641	500		500		0	
4013 Testing Materials	82	0	0	630		500		(130)	
4310 Tech. Supply Equip.Addl.	19,383	26,433	703	0		0		0	
4410 Software, Additional	0	13,763	4,780	0		99		99	
4510 General Equipment - Add'l.	6,110	0	3,243	329		1,000		671	
Totals	260,433	289,374	276,641	237,666	4.0	249,058	4.0	11,392	0.0

Prince William County Public Schools
FY 2008 Approved Budget

HEARING IMPAIRED PROGRAM

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	267,773	316,617	297,784	243,432	4.6	254,472	4.6	11,040	0.0
1138	Support Professional	176,591	210,471	199,797	211,680	4.0	221,280	4.0	9,600	0.0
1148	Specialist	139,542	129,771	151,077	147,840	4.0	38,040	1.0	(109,800)	(3.0)
1500	Substitute Teacher	0	860	10,238	7,000		10,000		3,000	
2100	Social Security - FICA	43,154	48,572	49,582	46,640		40,101		(6,539)	
2210	Retirement - VRS	48,487	64,464	70,417	89,028		84,588		(4,440)	
2211	Retiree Health Care Credit	0	3,214	3,333	0		0		0	
2220	Retirement - PWCS	10,431	12,468	10,475	13,536		11,580		(1,956)	
2300	Health Insurance - HMP	21,027	25,652	26,307	57,300		47,484		(9,816)	
2400	Life Insurance - GLI	0	0	0	7,392		5,136		(2,256)	
3100	Professional Services	14,350	606	29,807	2,000		10,000		8,000	
3102	Health Services	2,796	2,010	0	0		0		0	
3401	Travel Reimbursement	9,906	5,246	9,228	6,000		10,000		4,000	
3402	Conference Expenses	248	0	0	0		0		0	
3504	Maint. Service Contract	0	1,346	1,238	1,250		1,200		(50)	
3700	In-Service Expenses	40	0	0	5,000		2,400		(2,600)	
3902	Printing Services	0	0	0	1,302		150		(1,152)	
4001	Office Supplies	55	165	0	1,000		1,000		0	
4010	Instructional Supplies	2,747	4,289	456	20,000		2,900		(17,100)	
4013	Testing Materials	0	60	240	20,000		644		(19,356)	
4310	Tech. Supply Equip.Addl.	49	0	0	3,000		1,000		(2,000)	
4410	Software, Additional	48	0	0	0		0		0	
4510	General Equipment - Add'l.	9,232	2,735	1,486	2,000		1,000		(1,000)	
	Totals	746,476	828,547	861,464	885,400	12.6	742,975	9.6	(142,425)	(3.0)

Prince William County Public Schools
FY 2008 Approved Budget

VISUALLY IMPAIRED PROGRAM

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	0	0	63,967	74,520	1.0	0	0.0	(74,520)	(1.0)
1120	Teacher, Classroom	417,005	432,638	375,940	349,272	6.6	309,792	5.6	(39,480)	(1.0)
1300	Temporary Employee	0	0	6,010	0	0.0	2,000		2,000	
2100	Social Security - FICA	31,315	31,719	33,577	32,388		23,853		(8,535)	
2210	Retirement - VRS	35,237	41,536	44,919	62,568		50,988		(11,580)	
2211	Retiree Health Care Credit	0	2,071	2,126	0		6,984		6,984	
2220	Retirement - PWCS	10,634	10,390	8,339	9,528		0		(9,528)	
2300	Health Insurance - HMP	14,603	17,445	12,140	40,260		28,632		(11,628)	
2400	Life Insurance - GLI	0	0	0	5,184		3,096		(2,088)	
3401	Travel Reimbursement	5,739	6,907	5,735	10,000		6,000		(4,000)	
3402	Conference Expenses	0	0	335	1,200		1,000		(200)	
3450	Field Trips	0	0	327	500		500		0	
4010	Instructional Supplies	13,929	8,802	12,773	10,010		9,035		(975)	
4310	Tech. Supply Equip.Addl.	8,439	0	3,784	4,000		4,000		0	
4410	Software, Additional	585	3,578	352	500		100		(400)	
4510	General Equipment - Add'l.	359	38	0	0		0		0	
	Totals	537,845	555,125	570,323	599,930	7.6	445,980	5.6	(153,950)	(2.0)

Prince William County Public Schools
FY 2008 Approved Budget

OCCUPATIONAL & PHYSICAL THERAPY PROGRAMS

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	76,671	78,971	83,781	74,520	1.0	78,000	1.0	3,480	0.0
1120	Teacher, Classroom	1,089,652	1,107,663	1,227,018	1,312,416	24.8	1,371,936	24.8	59,520	0.0
1148	Specialist	187,463	180,301	198,765	228,960	6.0	239,760	6.0	10,800	0.0
1300	Temporary Employee	0	270	0	0		0	0.0	0	0.0
2100	Social Security - FICA	99,664	101,566	108,933	123,504		129,240		5,736	
2210	Retirement - VRS	101,022	120,031	145,441	238,512		278,136		39,624	
2211	Retiree Health Care Credit	0	5,985	6,884	0		0		0	
2220	Retirement - PWCS	24,489	26,056	31,376	36,348		38,076		1,728	
2300	Health Insurance - HMP	71,671	72,470	99,138	153,492		156,192		2,700	
2400	Life Insurance - GLI	0	0	0	19,776		16,872		(2,904)	
3102	Health Services	0	194	0	0		45,000		45,000	
3401	Travel Reimbursement	10,440	13,249	737	10,672		25,000		14,328	
3402	Conference Expenses	578	1,871	169	15,000		25,750		10,750	
3700	In-Service Expenses	0	0	0	9,187		12,000		2,813	
3902	Printing Services	0	0	0	1,000		9,750		8,750	
4001	Office Supplies	1,057	2,878	124	6,000		25,000		19,000	
4008	Reference Materials	0	0	0	5,000		16,000		11,000	
4010	Instructional Supplies	9,600	17,425	19,833	31,000		125,836		94,836	
4013	Testing Materials	0	0	1,478	0		18,572		18,572	
4310	Tech. Supply Equip.Addl.	14,042	5,649	5,147	26,028		90,000		63,972	
4410	Software, Additional	300	0	0	6,000		10,000		4,000	
4510	General Equipment - Add'l.	2,346	6,242	308	0		47,000		47,000	
	Totals	1,688,995	1,740,820	1,929,131	2,297,415	31.8	2,758,120	31.8	460,705	0.0

Prince William County Public Schools
FY 2008 Approved Budget

ADAPTIVE PHYSICAL EDUCATION PROGRAM

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	205,278	226,344	236,812	280,476	5.3	293,196	5.3	12,720	0.0
2100	Social Security - FICA	15,231	16,919	17,216	21,432		22,452		1,020	
2210	Retirement - VRS	19,053	24,454	26,253	41,400		48,276		6,876	
2211	Retiree Health Care Credit	0	1,219	1,243	0		0		0	
2220	Retirement - PWCS	1,278	1,936	1,076	6,300		6,612		312	
2300	Health Insurance - HMP	7,009	7,567	7,893	26,652		27,096		444	
2400	Life Insurance - GLI	0	0	0	3,432		2,928		(504)	
3401	Travel Reimbursement	5,278	4,954	999	6,000		8,000		2,000	
3402	Conference Expenses	0	100	0	2,500		3,000		500	
3902	Printing Services	0	0	0	250		1,500		1,250	
4001	Office Supplies	14	1,374	0	2,000		4,000		2,000	
4008	Reference Materials	0	0	0	1,000		5,000		4,000	
4010	Instructional Supplies	3,490	3,458	1,080	11,168		20,280		9,112	
4410	Software, Additional	208	0	0	0		0		0	
	Totals	256,839	288,325	292,572	402,610	5.3	442,340	5.3	39,730	0.0

Prince William County Public Schools
FY 2008 Approved Budget

PRESCHOOL PROGRAMS

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	434,415	505,709	522,224	520,320	9.6	599,256	10.6	78,936	1.0
1140	Teacher Assistant	0	0	14,392	23,400	1.0	21,060	1.0	(2,340)	0.0
1150	Secretarial/Bookkeeper	0	0	0	0		29,040	1.0	29,040	1.0
1300	Temporary Employee	28,380	20,187	69,451	20,000		35,000		15,000	
2100	Social Security - FICA	33,690	40,257	44,610	43,086		52,381		9,295	
2210	Retirement - VRS	34,367	46,658	51,571	80,256		106,896		26,640	
2211	Retiree Health Care Credit	0	2,327	2,441	0		0		0	
2220	Retirement - PWCS	4,441	9,173	16,320	12,216		14,628		2,412	
2300	Health Insurance - HMP	28,966	21,102	21,754	51,660		60,012		8,352	
2400	Life Insurance - GLI	0	0	0	6,660		6,492		(168)	
3401	Travel Reimbursement	15,808	16,464	20,976	25,000		20,000		(5,000)	
3402	Conference Expenses	2,755	2,181	3,819	2,500		1,000		(1,500)	
3999	Other Contract Expenses	70,428	80,041	81,833	93,000		93,000		0	
4001	Office Supplies	2,879	3,430	3,347	2,000		2,000		0	
4010	Instructional Supplies	64,872	63,821	54,720	38,000		45,066		7,066	
4310	Tech. Supply Equip.Addl.	3,214	7,880	16,266	5,000		5,000		0	
4410	Software, Additional	210	288	1,596	1,000		1,000		0	
4510	General Equipment - Add'l.	11,856	9,732	26,031	607		500		(107)	
	Totals	736,281	829,249	951,351	924,705	10.6	1,092,331	12.6	167,626	2.0

Prince William County Public Schools
FY 2008 Approved Budget

MOLINARY JUVENILE SHELTER

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	47,003	49,979	53,141	58,080	1.0	60,720	1.0	2,640	0.0
1140	Teacher Assistant	14,558	11,834	15,023	23,400	1.0	21,060	1.0	(2,340)	0.0
1500	Substitute Teacher	551	2,717	2,392	1,000		3,000		2,000	
1502	Substitute, Other	0	210	0	0		0		0	
2100	Social Security - FICA	4,615	4,837	5,218	6,305		6,482		177	
2210	Retirement - VRS	5,795	6,755	7,841	12,024		13,464		1,440	
2211	Retiree Health Care Credit	0	337	371	0		0		0	
2220	Retirement - PWCS	1,168	1,243	1,322	1,836		1,836		0	
2300	Health Insurance - HMP	7,051	7,253	7,893	7,740		7,560		(180)	
2400	Life Insurance - GLI	0	0	0	996		828		(168)	
3100	Professional Services	0	0	0	19,000		5,000		(14,000)	
3401	Travel Reimbursement	1,097	1,172	3,185	2,000		4,000		2,000	
4010	Instructional Supplies	17,464	20,424	16,965	20,000		12,318		(7,682)	
4310	Tech. Supply Equip.Addl.	391	11,516	5,360	2,000		5,360		3,360	
4350	Tech. Supply Equip. Repl.	0	0	0	2,300		2,700		400	
4410	Software, Additional	0	1,201	31,229	508		6,000		5,492	
4510	General Equipment - Add'l.	0	1,624	4,050	1,000		4,050		3,050	
5101	Equipment - Additional	0	0	9,945	0		9,507		9,507	
	Totals	99,693	121,100	163,934	158,189	2.0	163,885	2.0	5,696	0.0

Prince William County Public Schools
FY 2008 Approved Budget

DETENTION HOME PROGRAM

149

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	7,372	7,821	8,298	9,192	0.1	0	0.0	(9,192)	(0.1)
1107 Admin. Coordinator	0	0	0	0	0.0	23,400	0.3	23,400	0.3
1111 Principal	70,749	75,057	85,672	95,880	1.0	100,920	1.0	5,040	0.0
1120 Teacher, Classroom	413,714	454,605	502,344	459,480	8.0	480,360	8.0	20,880	0.0
1300 Temporary Employee	0	1,467	4,236	0		0		0	
1500 Substitute Teacher	7,031	5,318	12,644	6,000		6,000		0	
1900 Other Salary / Wages	76	0	0	0		0		0	
2100 Social Security - FICA	38,948	41,343	46,434	43,612		46,708		3,096	
2210 Retirement - VRS	48,133	57,901	65,801	83,292		99,540		16,248	
2211 Retiree Health Care Credit	0	2,887	3,114	0		0		0	
2220 Retirement - PWCS	5,548	6,936	8,354	12,708		13,620		912	
2300 Health Insurance - HMP	22,501	22,858	24,496	53,652		55,920		2,268	
2400 Life Insurance - GLI	0	0	0	6,876		6,084		(792)	
3100 Professional Services	7,604	0	0	15,000		0		(15,000)	
3401 Travel Reimbursement	2,233	4,021	2,758	5,936		5,950		14	
3700 In-Service Expenses	0	0	0	350		350		0	
3999 Other Contract Expenses	8,995	34,640	45,048	27,827		32,064		4,237	
4001 Office Supplies	0	129	620	5,000		5,000		0	
4010 Instructional Supplies	48,918	20,173	33,774	13,050		16,752		3,702	
4011 Textbooks	0	0	0	5,000		5,000		0	
4310 Tech. Supply Equip.Addl.	25,662	1,019	2,625	29,725		20,123		(9,602)	
4350 Tech. Supply Equip. Repl.	0	0	0	5,000		5,000		0	
4410 Software, Additional	98	336	0	503		500		(3)	
4510 General Equipment - Add'l.	2,426	1,765	0	0		1,000		1,000	
5101 Equipment - Additional	0	0	48,486	0		0		0	
Totals	710,008	738,275	894,702	878,083	9.1	924,291	9.3	46,208	0.2

Office of Student Management and Alternative Programs (OSMAP)

Description

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

Critical Functions and Activities

- Manage student discipline
- Provide alternative programs

Budget Changes for Fiscal Year 2008

- Adjustments for compensation and benefits

Major Accomplishments (Past Five Years)

- Held in excess of 770 admission, readmission, long-term suspension, and pre-expulsion hearings.
- 130 students participated in the 2006 summer graduation ceremony.
- Achieved over a 96 percent pass rate in the Sixteen-/Seventeen-Year-Old GED Program.
- Achieved over a 92 percent pass rate on the Eleventh Grade Research Paper in the night and summer school programs.

Significant Challenges (Next Five Years)

- Increase OSMAP staff (classified and certified) to meet the needs of the school division.
- Continue to monitor and revise OSMAP procedures with input from the School Board, Superintendent's staff, OSMAP staff, local school staff, and community.
- Increase collaboration between OSMAP staff and other school/ community organizations to meet the needs of students and their families.

Prince William County Public Schools
FY 2008 Approved Budget

STUDENT MGMT & ALT PROGRAMS
180

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	0	93,668	99,373	91,296	0.9	96,084	0.85	4,788	(0.1)
1106 Supervisor	0	56,406	90,668	91,920	1.0	95,400	1.0	3,480	0.0
1107 Admin. Coordinator	0	383,252	535,697	563,040	7.0	587,040	7.0	24,000	0.0
1150 Secretarial/Bookkeeper	0	170,611	210,731	185,160	5.0	191,520	5.0	6,360	0.0
1200 Overtime	0	0	20			0		0	
1300 Temporary Employee	0	887	5,382	2,000		0		(2,000)	
2100 Social Security - FICA	0	52,251	69,442	71,397		74,220		2,823	
2210 Retirement - VRS	0	68,327	97,479	137,460		159,672		22,212	
2211 Retiree Health Care Credit	0	3,407	4,614	0		0		0	
2220 Retirement - PWCS	0	17,189	22,888	20,976		21,840		864	
2300 Health Insurance - HMP	0	48,560	61,824	88,500		89,712		1,212	
2400 Life Insurance - GLI	0	0	0	11,388		9,696		(1,692)	
3201 Telephone	0	0	1,381	1,200		3,600		2,400	
3401 Travel Reimbursement	0	928	5,911	5,000		5,000		0	
3902 Printing Services	0	609	1,196	1,000		1,000		0	
3999 Other Contract Expenses	0	3,422	6,159	2,066		1,500		(566)	
4001 Office Supplies	148	40,676	22,351	20,000		46,531		26,531	
4003 Custodial Supplies	0	9,522	0	0		0		0	
4310 Tech. Supply Equip.Addl.	105,934	17,775	0	10,000		0		(10,000)	
4510 General Equipment - Add'l.	0	19,132	2,797	3,000		3,000		0	
Totals	106,082	986,621	1,237,913	1,305,403	13.9	1,385,815	13.85	80,412	(0.1)

Prince William County Public Schools
FY 2008 Approved Budget

ALTERNATIVE EDUCATION
161

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	20,388	20,000	0	25,000	0.0	26,000	0.0	1,000	0.0
1115 Teacher, Admin. Assign.	9,201	13,968	37,000	10,000	0.0	13,000	0.0	3,000	0.0
1120 Teacher, Classroom	196,840	151,945	176,682	161,000	0.0	160,000	0.0	(1,000)	0.0
1121 Librarian	0	9,215	10,275	5,000	0.0	0	0.0	(5,000)	0.0
1150 Secretarial/Bookkeeper	18,003	19,628	20,278	22,440	0.5	23,460	0.5	1,020	0.0
1200 Overtime	13,939	7,500	20,050	0		0		0	
1300 Temporary Employee	579	2,682	1,587	2,000		0		(2,000)	
1500 Substitute Teacher	29	745	5,060	1,000		0		(1,000)	
2100 Social Security - FICA	19,464	17,226	20,619	17,321		17,012		(309)	
2210 Retirement - VRS	2,205	2,882	3,867	3,312		3,864		552	
2211 Retiree Health Care Credit	0	144	183	0		0		0	
2220 Retirement - PWCS	0	48	101	504		528		24	
2300 Health Insurance - HMP	4,901	3,784	3,946	2,136		2,172		36	
2400 Life Insurance - GLI	0	0	0	276		240		(36)	
2830 Admin. Assoc. Fees	80	80	0	0		0		0	
3201 Telephone	254	0	0	0		0		0	
3401 Travel Reimbursement	993	931	0	1,000		2,000		1,000	
3402 Conference Expenses	155	2,073	5,566	0		0		0	
3902 Printing Services	1,829	1,398	2,145	1,000		0		(1,000)	
3999 Other Contract Expenses	6,781	11,980	1,687	2,000		0		(2,000)	
4010 Instructional Supplies	20,206	12,006	37,177	3,663		10,176		6,513	
4310 Tech. Supply Equip.Addl.	202	690	0	0		0		0	
4350 Tech. Supply Equip. Repl.	0	2,191	0	0		0		0	
4410 Software, Additional	3,699	(23,962)	30,878	0		0		0	
6900 Reimbursement Account	0	0	0	(48,000)		(48,800)		(800)	
Totals	319,748	257,154	377,101	209,652	0.5	209,652	0.5	0	0.0

Prince William County Public Schools
FY 2008 Approved Budget

SUMMER SCHOOL
162

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	50,516	32,175	34,930	46,000	0.0	46,000	0.0	0	0.0
1115 Teacher, Admin. Assign.	20,556	28,275	29,254	20,000	0.0	20,000	0.0	0	0.0
1120 Teacher, Classroom	1,160,672	1,114,770	1,426,029	1,400,000	0.0	1,450,000	0.0	50,000	0.0
1121 Librarian	0	1,027	6,099	7,000	0.0	7,000	0.0	0	0.0
1122 Counselor	0	0	1,468	0	0.0	0	0.0	0	0.0
1130 Visiting Teacher	0	810	0	0	0.0	0	0.0	0	0.0
1140 Teacher Assistant	93,225	79,245	91,070	70,506	0.0	50,000	0.0	(20,506)	0.0
1147 Coordinator	0	0	150	0	0.0	0	0.0	0	0.0
1150 Secretarial/Bookkeeper	28,005	35,295	37,657	44,440	0.5	41,460	0.5	(2,980)	0.0
1200 Overtime	570	946	61,893	0		0		0	
1300 Temporary Employee	47,378	46,782	66,765	50,000		45,000		(5,000)	
1500 Substitute Teacher	7,500	9,859	14,007	12,000		8,000		(4,000)	
1502 Substitute, Other	0	371	0	0		0		0	
2100 Social Security - FICA	100,372	100,599	136,445	126,216		127,554		1,338	
2210 Retirement - VRS	1,699	2,082	2,356	3,312		3,864		552	
2211 Retiree Health Care Credit	0	104	111	0		0		0	
2220 Retirement - PWCS	0	48	101	504		528		24	
2300 Health Insurance - HMP	0	0	0	2,022		2,172		150	
2400 Life Insurance - GLI	0	0	0	0		240		240	
3401 Travel Reimbursement	235	583	1,628	0		0		0	
3450 Field Trips	2,562	0	0	0		0		0	
3902 Printing Services	7,767	7,938	7,735	10,000		10,000		0	
3903 Postage	0	0	27	0		0		0	
3999 Other Contract Expenses	156,316	124,671	123,711	255,000		255,000		0	
4003 Custodial Supplies	0	361	0	1,000		500		(500)	
4010 Instructional Supplies	60,696	29,557	148,422	10,000		9,182		(818)	
4310 Tech. Supply Equip.Addl.	0	2,148	0	0		0		0	
4350 Tech. Supply Equip. Repl.	0	0	28,423	0		0		0	
6900 Reimbursement Account	0	0	0	(200,000)		(200,000)		0	
Totals	1,738,069	1,617,647	2,218,280	1,858,000	0.5	1,876,500	0.5	18,500	0.0

Prince William County Public Schools
FY 2008 Approved Budget

ADULT EDUCATION

170

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	85,954	88,533	93,925	99,645	1.0	102,535	1.0	2,890	0.0
1115 Teacher, Admin. Assign.	81,365	113,730	120,657	128,004	2.0	132,099	2.0	4,095	0.0
1120 Teacher, Classroom	493,919	638,038	593,618	491,164	4.0	472,665	4.0	(18,499)	0.0
1140 Teacher Assistant	11,181	12,157	12,652	11,571	0.0	7,359	0.0	(4,212)	0.0
1150 Secretarial/Bookkeeper	31,125	62,752	69,926	74,112	2.0	76,471	2.0	2,359	0.0
1200 Overtime	6,000	3,289	2,217	3,000		1,500		(1,500)	
1300 Temporary Employee	11,056	7,453	19,109	0		0		0	
1647 Coordinator Supplement	14,592	16,640	0	0		0		0	
2100 Social Security - FICA	53,012	68,260	67,775	61,774		60,637		(1,137)	
2210 Retirement - VRS	33,764	48,544	60,275	74,131		90,619		16,488	
2211 Retiree Health Care Credit	0	2,421	2,853	0		0		0	
2220 Retirement - PWCS	5,904	8,388	10,650	11,046		12,911		1,865	
2300 Health Insurance - HMP	14,249	17,121	16,833	53,030		60,260		7,230	
2400 Life Insurance - GLI	0	0	0	3,681		6,485		2,804	
2830 Admin. Assoc. Fees	90	85	115	100		100		0	
3100 Professional Services	4,241	5,029	6,860	7,100		4,100		(3,000)	
3401 Travel Reimbursement	1,742	1,915	3,796	2,309		1,880		(429)	
3402 Conference Expenses	2,201	2,964	1,887	800		500		(300)	
3700 In-Service Expenses	7,216	4,773	3,714	1,419		900		(519)	
3902 Printing Services	1,557	4,273	9,665	2,257		1,500		(757)	
3906 Advertising	9,507	6,030	42,146	800		500		(300)	
4001 Office Supplies	5,515	6,190	5,503	1,000		602		(398)	
4004 Repair/Maint. Supplies	0	0	184	0		0		0	
4008 Reference Materials	150	196	42	2,983		1,000		(1,983)	
4010 Instructional Supplies	106,806	94,253	62,181	38,527		29,213		(9,314)	
4013 Testing Materials	4,771	4,290	3,693	3,396		1,995		(1,401)	
4310 Tech. Supply Equip.Addl.	4,375	13,890	28,208	1,520		973		(547)	
4410 Software, Additional	2,027	9,734	1,280	1,210		538		(672)	
4510 General Equipment - Add'l.	25,204	11,909	529	0		0		0	
6900 Reimbursement Account	0	0	0	0		(64,584)		(64,584)	
Totals	1,017,523	1,252,858	1,240,294	1,074,579	9.0	1,002,758	9.0	(71,821)	0.0

Prince William County Public Schools
FY 2008 Approved Budget

TITLE I
701

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	93,388	96,190	102,048	110,000	1.0	115,346	1.0	5,346	0.0
1115 Teacher, Admin. Assign.	71,115	75,202	79,539	84,312	1.0	88,554	1.0	4,242	0.0
1120 Teacher, Classroom	2,909,640	3,129,170	3,403,379	3,718,606	56.5	3,998,938	56.0	280,332	(0.5)
1140 Teacher Assistant	46,103	2,486	0	0	0.0	0	3.0	0	3.0
1150 Secretarial/Bookkeeper	83,305	100,627	104,041	110,508	3.0	115,848		5,340	(3.0)
1200 Overtime	0	4,344	5,414	8,000		10,000		2,000	
1300 Temporary Employee	20,054	10,752	13,843	15,000		15,000		0	
1500 Substitute Teacher	2,882	3,368	32,677	5,000		18,445		13,445	
1600 Supplemental Pay	32,662	18,291	36,383	20,000		24,800		4,800	
2100 Social Security - FICA	234,548	259,138	279,577	311,464		335,603		24,139	
2210 Retirement - VRS	283,757	357,165	402,362	592,530		704,896		112,366	
2211 Retiree Health Care Credit	0	17,809	19,045	0		0		0	
2220 Retirement - PWCS	91,211	97,889	108,713	90,325		103,087		12,762	
2300 Health Insurance - HMP	149,573	181,448	222,608	381,370		387,679		6,309	
2400 Life Insurance - GLI	0	0	0	48,976		43,186		(5,790)	
3401 Travel Reimbursement	4,253	4,374	4,437	7,500		7,500		0	
3402 Conference Expenses	51,839	65,618	56,116	181,072		60,882		(120,190)	
3502 Repair/Maint. - Equipment	0	0	0	200		0		(200)	
3700 In-Service Expenses	3,477	2,906	53,144	8,000		82,900		74,900	
3902 Printing Services	10,251	6,727	5,087	20,000		10,000		(10,000)	
3903 Postage	0	0	0	10,000		10,000		0	
3999 Other Contract Expenses	985	45,235	18,736	200,000		0		(200,000)	
4001 Office Supplies	776	678	1,985	5,000		5,000		0	
4008 Reference Materials	534	1,133	661	3,000		0		(3,000)	
4010 Instructional Supplies	428,355	561,361	1,051,526	820,399		283,649		(536,750)	
4012 Emp. Training Supplies	0	0	31,783	0		0		0	
4310 Tech. Supply Equip.Addl.	33,024	19,122	128,979	40,000		8,800		(31,200)	
4410 Software, Additional	0	19,830	47	0		0		0	
4510 General Equipment - Add'l.	9,377	0	0	0		0		0	
4999 Other Materials/Supplies	31,520	33,142	39,670	40,000		40,000		0	
Totals	4,592,629	5,114,006	6,201,800	6,831,262	61.5	6,470,113	61.0	(361,149)	(0.5)

Prince William County Public Schools
FY 2008 Approved Budget

TITLE II, PART A
717

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	0	0	0	0.0	147,120	2.0	147,120	2.0
1115 Teacher, Admin. Assign.	54,197	129,453	80,954	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	0	226,891	55,139	158,760	3.0	165,960	3.0	7,200	0.0
1150 Secretarial/Bookkeeper	15,783	24,763	20,277	22,440	0.5	23,460	0.5	1,020	0.0
1200 Overtime	0	0	853	0		0		0	
1300 Temporary Employee	48,153	45,600	3,400	0		0		0	
1500 Substitute Teacher	28,322	284	51,116	431,151		186,120		(245,031)	
1600 Supplemental Pay	176,585	75,991	59,655	90,430		55,082		(35,348)	
2100 Social Security - FICA	25,534	36,423	22,474	53,750		44,204		(9,546)	
2210 Retirement - VRS	5,888	38,602	21,096	26,748		55,404		28,656	
2211 Retiree Health Care Credit	0	1,925	999	0		0		0	
2220 Retirement - PWCS	1,205	5,315	2,720	4,068		7,584		3,516	
2300 Health Insurance - HMP	3,166	18,711	19,063	17,220		31,116		13,896	
2400 Life Insurance - GLI	0	0	0	2,220		3,372		1,152	
2820 Tuition Assistance	191,411	78,067	101,347	90,000		80,000		(10,000)	
3105 Consultant	5,019	16,500	0	15,300		392,450		377,150	
3401 Travel Reimbursement	22,749	47,865	42,617	0		0		0	
3402 Conference Expenses	67,118	39,400	22,472	1,000		0		(1,000)	
3902 Printing Services	6,990	9,360	16,427	42,000		0		(42,000)	
3906 Advertising	0	0	0	0		50,000		50,000	
3999 Other Contract Expenses	590,349	699,670	629,717	504,846		271,837		(233,009)	
4012 Emp. Training Supplies	208,034	127,877	87,697	77,355		0		(77,355)	
6900 Reimbursement Account	0	0	0	0		7,401		7,401	
Totals	1,450,503	1,622,698	1,238,022	1,537,288	3.5	1,521,110	5.5	(16,178)	2.0

Prince William County Public Schools
FY 2008 Approved Budget

TITLE II, PART D
719

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1200 Overtime	156	0	73	0		0		0	
1500 Substitute Teacher	272	0	0	0		0		0	
1600 Supplemental Pay	4,877	1,673	3,300	11,500		5,000		(6,500)	
2100 Social Security - FICA	317	183	251	880		382		(498)	
3402 Conference Expenses	0	0	0	0		6,736		6,736	
3999 Other Contract Expenses	15,252	29,980	600	11,045		3,000		(8,045)	
4012 Emp. Training Supplies	0	0	0	4,803		0		(4,803)	
4310 Tech. Supply Equip.Addl.	3,790	97,598	55	83,796		47,015		(36,781)	
5503 DP Equipment - Repl.	82,600	0	0	0		0		0	
Totals	107,264	129,434	4,278	112,024	0.0	62,133	0.0	(49,891)	0.0

Prince William County Public Schools
FY 2008 Approved Budget

TITLE III, PART A
720

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1115 Teacher, Admin. Assign.	182,289	172,783	205,670	355,670	5.0	411,840	6.5	56,170	1.5
1200 Overtime	0	303	1,089	0		0		0	
1300 Temporary Employee	0	746	6,045	5,400		5,400		0	
1500 Substitute Teacher	20,117	22,532	159	3,000		5,280		2,280	
1600 Supplemental Pay	131,811	164,817	151,075	246,954		234,394		(12,560)	
2100 Social Security - FICA	25,868	26,749	27,246	46,724		50,260		3,536	
2210 Retirement - VRS	18,376	19,444	23,899	51,110		67,788		16,678	
2211 Retiree Health Care Credit	0	969	1,131	0		0		0	
2220 Retirement - PWCS	5,694	5,863	7,126	8,025		9,276		1,251	
2300 Health Insurance - HMP	8,530	10,118	9,631	33,435		38,064		4,629	
2400 Life Insurance - GLI	0	0	0	4,352		4,128		(224)	
3100 Professional Services	0	0	1,200	21,450		41,591		20,141	
3105 Consultant	600	0	8,291	0		40,000		40,000	
3401 Travel Reimbursement	0	0	1,006	0		0		0	
3402 Conference Expenses	5,359	2,976	15,499	0		38,448		38,448	
3902 Printing Services	7,542	6,266	14,360	0		0		0	
3999 Other Contract Expenses	42,561	50,312	28,112	130,155		125,037		(5,118)	
4010 Instructional Supplies	68,921	29,174	44,981	155,568		167,657		12,089	
4012 Emp. Training Supplies	3,952	105,120	7,735	0		0		0	
4013 Testing Materials	23,963	1,524	3,255	0		7,184		7,184	
4310 Tech. Supply Equip.Addl.	0	859	463	0		36,049		36,049	
4410 Software, Additional	237	0	0	0		0		0	
Totals	545,820	620,555	557,973	1,061,843	5.0	1,282,396	6.5	220,553	1.5

Prince William County Public Schools
FY 2008 Approved Budget

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

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1122 Counselor	171,388	181,778	192,799	163,240	3.2	213,618	3.2	50,378	0.0
2100 Social Security - FICA	12,129	12,615	13,117	12,936		16,144		3,208	
2210 Retirement - VRS	9,873	12,269	13,707	25,008		31,148		6,140	
2211 Retiree Health Care Credit	0	612	649	0		0		0	
2220 Retirement - PWCS	5,242	6,039	6,785	3,816		4,748		932	
2300 Health Insurance - HMP	8,523	10,714	12,270	16,080		20,048		3,968	
2400 Life Insurance - GLI	0	0	0	2,064		2,575		511	
3401 Travel Reimbursement	626	868	0	0		0		0	
Totals	207,781	224,896	239,327	223,144	3.2	288,281	3.2	65,137	0.0

Prince William County Public Schools
FY 2008 Approved Budget

TITLE V, PART A
702

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	47,808	46,446	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	138,100	101,848	71,984	83,520	1.0	0	0.0	(83,520)	(1.0)
1150 Secretarial/Bookkeeper	32,027	2,851	0	0	0.0	0	0.0	0	0.0
1300 Temporary Employee	0	0	250	0		0		0	
1600 Supplemental Pay	6,696	21,156	488	0		30,190		30,190	
2100 Social Security - FICA	13,522	13,364	8,835	6,396		2,310		(4,086)	
2210 Retirement - VRS	16,739	16,826	13,805	12,324		0		(12,324)	
2211 Retiree Health Care Credit	0	839	653	0		0		0	
2220 Retirement - PWCS	2,780	4,552	3,422	1,884		0		(1,884)	
2300 Health Insurance - HMP	3,504	11,442	8,273	7,932		0		(7,932)	
2400 Life Insurance - GLI	0	0	0	1,020		0		(1,020)	
4010 Instructional Supplies	598	0	759	17,849		0		(17,849)	
Totals	213,966	220,686	154,914	130,925	1.0	32,500	0.0	(98,425)	(1.0)

Prince William County Public Schools
FY 2008 Approved Budget

TITLE VI-B (of IDEA)
703

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	288,726	306,666	377,097	465,240	5.0	508,800	5.0	43,560	0.0
1107 Admin. Coordinator	296,202	339,279	530,675	558,900	7.5	741,000	9.5	182,100	2.0
1120 Teacher, Classroom	855,069	1,321,062	2,612,449	2,260,608	42.4	2,517,276	45.1	256,668	2.7
1122 Counselor	21,171	0	0	0	0.0	0	0.0	0	0.0
1130 Visiting Teacher	858,113	867,222	1,036,395	1,120,608	20.0	1,248,264	21.3	127,656	1.3
1133 Psychologist	717,438	1,003,519	1,139,713	1,197,600	21.6	1,251,996	21.6	54,396	0.0
1136 Diagnostician	1,116,058	1,100,436	798,755	612,840	11.0	577,320	10.0	(35,520)	(1.0)
1140 Teacher Assistant	233,654	239,054	245,232	266,760	13.0	299,052	14.2	32,292	1.2
1141 Student Attendant	360,785	320,744	315,225	325,000	0.0	325,000	0.0	0	0.0
1146 Home-Sch. Coordinator	17,240	18,271	19,364	17,472	0.7	17,976	0.7	504	0.0
1148 Specialist	22,502	30,443	0	0	0.0	0	0	0	0.0
1200 Overtime	773	428	1,025	0	0	0	0	0	0
1300 Temporary Employee	4,171	4,223	0	5,000	0	0	0	(5,000)	0
1500 Substitute Teacher	233	0	0	0	0	0	0	0	0
1900 Other Salary / Wages	177,685	194,655	387,989	200,000	0	200,000	0	0	0
2100 Social Security - FICA	370,270	414,857	535,056	537,561	0	588,251	0	50,690	0
2210 Retirement - VRS	389,754	516,717	716,146	959,364	0	1,179,000	0	219,636	0
2211 Retiree Health Care Credit	0	25,711	33,898	0	0	0	0	0	0
2220 Retirement - PWCS	108,444	108,903	134,110	146,184	0	161,304	0	15,120	0
2300 Health Insurance - HMP	248,715	295,690	411,345	617,652	0	661,884	0	44,232	0
2400 Life Insurance - GLI	121	0	0	79,608	0	71,688	0	(7,920)	0
3100 Professional Services	104,156	81,981	210,608	82,000	0	2,000	0	(80,000)	0
3102 Health Services	2,680	2,905	3,637	3,000	0	2,000	0	(1,000)	0
3401 Travel Reimbursement	583	1,895	0	0	0	0	0	0	0
3402 Conference Expenses	0	7,004	0	8,000	0	1,500	0	(6,500)	0
3450 Field Trips	117,395	225,177	268,865	250,000	0	92,024	0	(157,976)	0
3700 In-Service Expenses	51,734	96,475	105,972	96,000	0	1,000	0	(95,000)	0
3902 Printing Services	4,024	3,242	573	3,200	0	100	0	(3,100)	0
3999 Other Contract Expenses	139,911	199,906	72,714	163,913	0	163,801	0	(112)	0
4001 Office Supplies	23	0	2,197	0	0	100	0	100	0
4010 Instructional Supplies	127,353	414,074	316,927	590,000	0	93,856	0	(496,144)	0
4011 Textbooks	0	0	0	5,000	0	3,000	0	(2,000)	0
4013 Testing Materials	105,206	72,577	110,615	40,404	0	5,000	0	(35,404)	0
4310 Tech. Supply Equip.Addl.	40,107	153	27,435	100,547	0	200	0	(100,347)	0
4410 Software, Additional	0	0	0	1,000	0	99	0	(901)	0
5104 Software - Additional	125,536	0	0	0	0	0	0	0	0
Totals	6,905,832	8,213,270	10,414,018	10,713,461	121.2	10,713,491	127.4	30	6.2

Prince William County Public Schools
FY 2008 Approved Budget

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	93,388	96,190	103,486	97,560	1.0	0	0.0	(97,560)	(1.0)
1111	Principal	0	0	1,600	0	0.0	0	0.0	0	0.0
1120	Teacher, Classroom	3,576	833	4,550	0	0.0	0	0.0	0	0.0
1136	Diagnostician	192,915	204,501	217,061	157,560	2.6	118,388	2.0	(39,172)	(0.6)
1140	Teacher Assistant	1,121	(156)	1,031	0	0.0	135,684	6.5	135,684	6.5
1150	Secretarial/Bookkeeper	0	0	149	0		0		0	0.0
1300	Temporary Employee	90	88	45	3,500		0		(3,500)	
1900	Other Salary / Wages	3,177	5,976	1,965	3,232		0		(3,232)	
2100	Social Security - FICA	21,534	22,859	23,828	20,029		20,148		119	
2210	Retirement - VRS	22,680	27,781	31,227	37,644		43,404		5,760	
2211	Retiree Health Care Credit	0	1,385	1,478	0		0		0	
2220	Retirement - PWCS	9,096	9,722	10,509	5,748		5,904		156	
2300	Health Insurance - HMP	14,755	15,919	16,603	24,240		24,348		108	
2400	Life Insurance - GLI	0	0	0	3,120		2,676		(444)	
3401	Travel Reimbursement	0	269	0	0		0		0	
4010	Instructional Supplies	0	665	0	0		0		0	
Totals		362,332	386,034	413,533	352,633	3.6	350,552	8.5	(2,081)	4.9

Prince William County Public Schools
FY 2008 Approved Budget

**PERKINS VOCATIONAL GRANT
707**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1500 Substitute Teacher	85	656	0	0		0		0	
2100 Social Security - FICA	0	50	0	0		0		0	
2820 Tuition Assistance	3,235	214	1,323	2,000		2,000		0	
3402 Conference Expenses	27,932	61,726	28,969	50,000		50,000		0	
3700 In-Service Expenses	0	425	0	0		0		0	
3999 Other Contract Expenses	385	0	0	0		0		0	
4010 Instructional Supplies	26,747	9,370	3,270	0		0		0	
4310 Tech. Supply Equip.Addl.	338,252	452,289	317,606	245,800		255,210		9,410	
4410 Software, Additional	88,192	105,382	346,660	345,000		345,000		0	
4510 General Equipment - Add'l.	339,890	33,033	11,013	53,541		53,541		0	
Totals	824,718	663,145	708,841	696,341	0.0	705,751	0.0	9,410	0.0

Prince William County Public Schools
FY 2008 Approved Budget

HEAD START
710

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	72,269	76,671	81,341	81,341	1.0	70,200	0.9	(11,141)	(0.1)
1120 Teacher, Classroom	615,169	582,140	630,719	621,625	12.3	593,388	10.45	(28,237)	(1.8)
1138 Support Professional	64,948	68,904	73,101	73,101	1.0	63,360	1.0	(9,741)	0.0
1140 Teacher Assistant	186,973	187,605	185,365	185,385	9.2	190,152	9.03	4,767	(0.2)
1146 Comm. Health Specialist	216,078	229,730	228,815	244,124	6.0	320,436	6.9	76,312	0.9
1148 Specialist	45,059	36,355	46,955	51,659	1.0	49,560	1.0	(2,099)	0.0
1150 Secretarial/Bookkeeper	113,822	111,535	124,076	131,961	4.0	89,736	2.8	(42,225)	(1.2)
1200 Overtime	16,696	7,460	5,911	0	0	0	0	0	0
1300 Temporary Employee	5,199	5,608	15,233	17,711	0	0	0	(17,711)	0
1500 Substitute Teacher	22,193	22,156	18,941	22,000	0	13,000	0	(9,000)	0
1502 Substitute, Other	399	0	0	0	0	0	0	0	0
2100 Social Security - FICA	99,756	98,359	102,613	100,088	0	105,300	0	5,212	0
2210 Retirement - VRS	85,812	96,838	110,860	98,504	0	226,644	0	128,140	0
2211 Retiree Health Care Credit	0	4,829	5,247	8,424	0	0	0	(8,424)	0
2220 Retirement - PWCS	15,993	12,053	10,073	15,062	0	30,960	0	15,898	0
2300 Health Insurance - HMP	83,605	83,006	90,071	57,553	0	127,308	0	69,755	0
2400 Life Insurance - GLI	0	0	0	3,000	0	13,800	0	10,800	0
3100 Professional Services	178,857	220,857	147,161	196,123	0	60,669	0	(135,454)	0
3102 Health Services	1,562	1,590	40	786	0	0	0	(786)	0
3201 Telephone	8,684	10,240	8,325	8,800	0	8,000	0	(800)	0
3301 Insurance, General	2,072	2,072	2,072	2,647	0	2,072	0	(575)	0
3401 Travel Reimbursement	23,218	33,207	26,746	31,882	0	15,700	0	(16,182)	0
3450 Field Trips	2,527	3,168	2,468	1,968	0	1,900	0	(68)	0
3700 In-Service Expenses	17,753	28,782	17,054	10,754	0	10,000	0	(754)	0
3902 Printing Services	5,366	7,898	4,404	1,500	0	1,500	0	0	0
3903 Postage	2,429	2,138	2,330	1,500	0	1,500	0	0	0
3908 Parent Activity	7,138	4,870	7,009	8,335	0	8,135	0	(200)	0
3999 Other Contract Expenses	6,215	2,938	7,238	5,000	0	5,000	0	0	0
4001 Office Supplies	25,589	56,622	27,245	19,800	0	19,000	0	(800)	0
4002 Medical Supplies	1,265	2,742	6,800	786	0	1,572	0	786	0
4010 Instructional Supplies	100,829	166,554	144,845	67,497	0	30,000	0	(37,497)	0
4012 Emp. Training Supplies	2,793	933	6,847	6,172	0	6,172	0	0	0
4014 Food	32,225	33,650	35,353	39,351	0	28,676	0	(10,675)	0
4410 Software, Additional	0	170	24	200	0	0	0	(200)	0
4510 General Equipment - Add'l.	16,927	1,304	0	0	0	0	0	0	0
Totals	2,079,420	2,202,984	2,175,282	2,114,639	34.4	2,093,740	32.08	(20,899)	(2.4)

Prince William County Public Schools
FY 2008 Approved Budget

MEDICAID REIMBURSEMENT PROGRAM

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	131,083	85,801	88,376	0	0.0	0	0.0	0	0.0
1120	Teacher, Classroom	209,291	28,000	62,834	105,840	2.0	110,640	2.0	4,800	0.0
1150	Secretarial/Bookkeeper	0	0	18,563	0	0.0	0	0.0	0	0.0
2100	Social Security - FICA	22,840	10,237	12,555	8,088		8,472		384	
2210	Retirement - VRS	29,136	15,283	19,553	15,624		18,216		2,592	
2211	Retiree Health Care Credit	0	762	925	0		0		0	
2220	Retirement - PWCS	5,172	3,834	5,670	2,376		2,496		120	
2300	Health Insurance - HMP	16,776	9,969	12,652	10,056		10,224		168	
2400	Life Insurance - GLI	0	0	0	1,296		1,104		(192)	
3100	Professional Services	2,473	17,810	1,830	2,000		2,000		0	
3102	Health Services	0	5,412	0	0		0		0	
3401	Travel Reimbursement	0	406	2,657	2,500		2,500		0	
4001	Office Supplies	609	1,918	1,748	1,500		33,170		31,670	
4010	Instructional Supplies	0	7,271	9,220	40,000		44,496		4,496	
4310	Tech. Supply Equip.Addl.	0	0	0	18,988		6,182		(12,806)	
4410	Software, Additional	0	0	0	500		500		0	
4510	General Equipment - Add'l.	809	0	2,996	9,562		10,000		438	
	Totals	418,189	186,703	239,579	218,330	2.0	250,000	2.0	31,670	0.0

Prince William County Public Schools
FY 2008 Approved Budget

ELECTRONIC CLASSROOM GRANT

		FY 2004		FY 2005		FY 2006		FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions		
1145	Technician	31,579	22,195	9,118	0	0.0	0	0.0	0	0.0	0	0.0	
1200	Overtime	314	585	18	0		0		0		0		
1300	Temporary Employee	55,621	23,579	51,711	28,207		53,525		25,318				
1500	Substitute Teacher	142	0	0	0		0		0		0		
1600	Supplemental Pay	546	0	0	0		0		0		0		
2100	Social Security - FICA	6,691	3,444	4,634	2,159		4,095		1,936				
2210	Retirement - VRS	3,831	2,467	1,102	0		0		0		0		
2211	Retiree Health Care Credit	0	123	52	0		0		0		0		
2220	Retirement - PWCS	507	436	237	0		0		0		0		
2300	Health Insurance - HMP	3,504	1,898	1,633	0		0		0		0		
3100	Professional Services	50,256	30,825	14,975	30,000		6,000		(24,000)				
3105	Consultant	2,000	0	0	0		0		0		0		
3201	Telephone	3,627	1,282	69	0		0		0		0		
3401	Travel Reimbursement	23,249	25,685	12,174	1,000		0		(1,000)				
3402	Conference Expenses	1,207	180	0	600		600		0		0		
3750	Curriculum Development	43,732	20,912	11,075	7,000		2,000		(5,000)				
3902	Printing Services	5,914	3,050	14,017	3,500		2,500		(1,000)				
3903	Postage	1,874	364	469	500		500		0		0		
3911	Rental Equipment	0	2,180	0	0		0		0		0		
3999	Other Contract Expenses	0	0	21,000	0		0		0		0		
4001	Office Supplies	304	692	57	400		200		(200)				
4004	Repair/Maint. Supplies	420	0	0	0		0		0		0		
4010	Instructional Supplies	1,100	600	956	200		0		(200)				
4310	Tech. Supply Equip.Addl.	2,004	0	0	0		0		0		0		
4410	Software, Additional	0	0	199	300		0		(300)				
4510	General Equipment - Add'l.	6,244	3,356	449	534		0		(534)				
4999	Other Materials/Supplies	238	0	18,820	600		580		(20)				
5102	Tech. Equipment, Add'l	0	14,675	13,450	0		0		0		0		
	Totals	244,904	158,529	176,216	75,000	0.0	70,000	0.0	(5,000)	0.0			

Prince William County Public Schools
FY 2008 Approved Budget

SOL ALGEBRA
754

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	57,038	60,512	64,197	0	0.0	0	0.0	0	0.0
1600 Supplemental Pay	708	0	0	334,530		334,608		78	
2100 Social Security - FICA	4,285	4,455	4,726	25,591		25,597		6	
2210 Retirement - VRS	5,352	6,642	7,424	0		0		0	
2211 Retiree Health Care Credit	0	331	351	0		0		0	
2220 Retirement - PWCS	2,126	2,258	2,396	0		0		0	
2300 Health Insurance - HMP	3,505	3,784	3,946	0		0		0	
4010 Instructional Supplies	50,861	0	0	0		0		0	
4410 Software, Additional	8,005	0	0	0		0		0	
Totals	131,880	77,983	83,041	360,121	0.0	360,205	0.0	84	0.0

Prince William County Public Schools
FY 2008 Approved Budget

DISTANCE LEARNING (Prince William Network)

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	49,706	74,368	21,776	0	0.0	0	0.0	0	0.0
1145 Technician	9,932	36,935	23,124	24,420	0.5	22,618	0.5	(1,802)	0.0
1150 Secretarial/Bookkeeper	17,884	12,927	11,138	0	0.0	34,599	1.0	34,599	1.0
1200 Overtime	1,510	7,164	986	1,500		500		(1,000)	
1300 Temporary Employee	31,877	47,232	87,605	148,086		69,394		(78,692)	
1500 Substitute Teacher	316	0	0	0		0		0	
1600 Supplemental Pay	3,108	0	263	0		0		0	
2100 Social Security - FICA	7,926	12,738	10,874	13,315		9,725		(3,590)	
2210 Retirement - VRS	3,146	5,481	3,981	3,600		9,418		5,818	
2211 Retiree Health Care Credit	0	273	188	0		400		400	
2220 Retirement - PWCS	0	544	408	552		509		(43)	
2300 Health Insurance - HMP	7,911	11,416	3,348	2,316		5,292		2,976	
2400 Life Insurance - GLI	0	0	0	300		572		272	
2830 Admin. Assoc. Fees	29	0	135	0		0		0	
3100 Professional Services	357,957	192,028	62,625	100,000		138,500		38,500	
3105 Consultant	0	0	0	7,500		14,000		6,500	
3201 Telephone	257	0	1,024	1,000		1,000		0	
3401 Travel Reimbursement	4,978	8,563	23,206	18,500		11,086		(7,414)	
3402 Conference Expenses	922	288	280	1,500		5,000		3,500	
3450 Field Trips	2,500	3,425	4,382	0		0		0	
3750 Curriculum Development	0	2,106	285	3,000		0		(3,000)	
3902 Printing Services	25,696	29,986	24,625	27,000		8,800		(18,200)	
3903 Postage	3,216	9,892	13,120	17,000		4,075		(12,925)	
3906 Advertising	0	85,991	21,948	11,200		0		(11,200)	
3910 Educational Television	10,398	21,167	46,402	55,000		2,000		(53,000)	
3911 Rental Equipment	819	681	400	1,000		0		(1,000)	
3999 Other Contract Expenses	728	0	100	0		0		0	
4001 Office Supplies	3,444	1,445	823	4,200		2,496		(1,704)	
4004 Repair/Maint. Supplies	1,059	426	41	0		0		0	
4010 Instructional Supplies	3,279	538	1,021	2,682		0		(2,682)	
4014 Food	1,231	756	1,532	1,700		1,800		100	
4310 Tech. Supply Equip.Addl.	5,242	0	0	0		9,000		9,000	
4410 Software, Additional	0	0	0	0		4,716		4,716	
4510 General Equipment - Add'l.	1,764	510	4,969	6,000		2,000		(4,000)	
4999 Other Materials/Supplies	2,085	955	359	2,629		2,500		(129)	
5101 Equipment - Additional	0	17,880	0	0		0		0	
Totals	558,920	585,715	370,965	454,000	0.5	360,000	1.5	(94,000)	1.0

Prince William County Public Schools
FY 2008 Approved Budget

LOCAL PARTNERSHIP GRANT
716

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1150 Secretarial/Bookkeeper	1,019	0	0	0	0.0	0		0	0.0
1300 Temporary Employee	2,870	0	0	0		0		0	
1602 Extra Curr. Supplement	1,998	0	0	0		0		0	
2100 Social Security - FICA	220	0	0	0		0		0	
2210 Retirement - VRS	100	0	0	0		0		0	
2300 Health Insurance - HMP	194	0	0	0		0		0	
3401 Travel Reimbursement	109	0	0	0		0		0	
3402 Conference Expenses	1,137	0	0	0		0		0	
4001 Office Supplies	401	0	0	0		0		0	
4310 Tech. Supply Equip.Addl.	325	0	0	0		0		0	
Totals	8,373	0	0	0	0.0	0	0.0	0	0.0

Prince William County Public Schools
FY 2008 Approved Budget

SOL TRAINING GRANT
752

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
3105 Consultant	4,000	0	0	0		0		0	
4012 Emp. Training Supplies	5,110	0	0	0		0		0	
Totals	9,110	0	0	0	0.0	0	0.0	0	0.0

Prince William County Public Schools
FY 2008 Approved Budget

TITLE II, ESEA GRANT
706

		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1500	Substitute Teacher	11,076	0	0	0		0		0	
2100	Social Security - FICA	847	0	0	0		0		0	
3402	Conference Expenses	13,331	0	0	0		0		0	
4012	Emp. Training Supplies	4,395	0	0	0		0		0	
	Totals	29,649	0	0	0	0.0	0	0.0	0	0.0

Prince William County Public Schools

FY 2008 Approved Budget

SOL REMEDIATION GRANT (This Grant is now funded by local funds, see page 113)

		753		FY 2004		FY 2005		FY 2006		FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions		
1600	Supplemental Pay	9,527	6,048	47,148	0		0		0		0		0		
2100	Social Security - FICA	1,006	463	3,608	0		0		0		0		0		
4010	Instructional Supplies	0	9,970	37,359	0		0		0		0		0		
4012	Emp. Training Supplies	5,618	0	0	0		0		0		0		0		
	Totals	16,151	16,481	88,115	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

Prince William County Public Schools
FY 2008 Approved Budget

J. W. ALVEY ELEMENTARY SCHOOL
322

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,705	100,472	106,592	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	78,668	71,712	64,210	74,520	1.0	78,000	1.0	3,480	0.0
1115 Teacher, Admin. Assign.	0	7,104	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,971,578	2,427,297	2,697,726	2,593,080	49.0	3,097,920	56.0	504,840	7.0
1121 Librarian	45,983	48,783	40,814	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	70,820	86,192	93,987	105,840	2.0	110,640	2.0	4,800	0.0
1140 Teacher Assistant	108,624	112,592	112,466	121,680	6.0	189,552	9.0	67,872	3.0
1142 Cafeteria Aide	4,385	16,788	17,376	20,364	1.23	21,840	1.23	1,476	0.0
1145 Computer Technologist	25,579	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	98,771	100,689	109,891	117,360	4.0	120,840	4.0	3,480	0.0
1190 Custodian	61,219	87,351	96,025	111,120	4.0	112,680	4.0	1,560	0.0
1200 Overtime	1,725	1,174	99	1,000		500		(500)	
1300 Temporary Employee	4,304	32,207	28,737	18,450		4,512		(13,938)	
1500 Substitute Teacher	71,113	63,132	57,182	51,000		55,000		4,000	
1502 Substitute, Other	1,479	60	825	1,000		1,350		350	
1600 Instructional Supplement	0	0	0	0		2,000		2,000	
1602 Extra-Curr. Supplement	642	661	1,339	0		0		0	
2100 Social Security - FICA	172,772	225,164	248,187	257,418		302,640		45,222	
2210 Retirement - VRS	204,673	321,710	367,423	482,136		633,564		151,428	
2211 Retiree Health Care Credit	0	15,705	17,050	0		0		0	
2220 Retirement - PWCS	23,189	24,064	29,895	73,572		87,180		13,608	
2300 Health Insurance - HMP	152,023	229,857	268,863	311,244		357,480		46,236	
2400 Life Insurance - GLI	0	0	0	40,104		38,676		(1,428)	
2830 Admin. Assoc. Fees	345	571	690	600		480		(120)	
3100 Professional Services	0	36,995	0	0		0		0	
3201 Telephone	156	0	0	0		0		0	
3401 Travel Reimbursement	2,392	2,539	1,564	2,000		1,000		(1,000)	
3402 Conference Expenses	1,225	2,729	1,050	1,500		0		(1,500)	
3450 Field Trips	63	944	854	3,000		3,000		0	
3700 In-Service Expenses	0	1,851	1,963	2,000		2,000		0	
3902 Printing Services	3,698	26,867	28,737	40,000		26,000		(14,000)	
3903 Postage	1,369	1,110	1,480	5,000		2,000		(3,000)	
4001 Office Supplies	11,956	4,800	5,532	5,000		2,000		(3,000)	
4002 Medical Supplies	812	1,523	244	2,000		2,000		0	
4003 Custodial Supplies	9,842	16,820	18,832	16,000		17,966		1,966	
4007 Wearing Apparel	207	195	225	500		300		(200)	
4010 Instructional Supplies	224,868	76,549	85,543	1,331		10,140		8,809	
4011 Textbooks	0	51,346	22,577	23,335		29,500		6,165	
4013 Testing Materials	1,413	1,224	4,150	5,000		4,000		(1,000)	
4016 Library Books	12,472	7,103	9,715	4,000		5,000		1,000	
4017 Library Periodicals	0	1,179	1,097	1,000		1,000		0	
4018 Library Supplies	2,719	607	2,375	500		0		(500)	
4310 Tech. Supp/Equip - Add'l	4,849	0	37,273	4,988		9,646		4,658	
5101 Equipment - Additional	7,320	12,105	0	5,000		0		(5,000)	
8002 General Reserve	0	0	640	0		0		0	
Totals	3,477,958	4,219,769	4,583,228	4,654,562	69.23	5,488,926	79.23	834,364	10.0

Prince William County Public Schools

FY 2008 Approved Budget

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

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	84,145	89,269	16,289	0	0.0	0	0.0	0	0.0
1112 Assistant Principal	0	0	80,838	74,520	1.0	0	0.0	(74,520)	(1.0)
1120 Teacher, Classroom	460,862	518,985	454,913	402,192	7.6	0	0.0	(402,192)	(7.6)
1122 Counselor	58,665	62,060	65,840	0	0.0	0	0.0	0	0.0
1140 Teacher Assistant	153,765	161,898	166,230	141,156	7.0	0	0.0	(141,156)	(7.0)
1141 Attendant	21,458	20,650	24,165	18,720	1.0	0	0.0	(18,720)	(1.0)
1150 Secretarial / Bookkeeper	52,991	56,226	59,591	58,440	2.0	0	0.0	(58,440)	(2.0)
1190 Custodian	33,454	40,181	42,586	45,600	1.5	0	0.0	(45,600)	(1.5)
1200 Overtime	175	361	222	464		0		(464)	
1300 Temporary Employee	17,257	18,091	18,886	15,000		0		(15,000)	
1500 Substitute Teacher	11,669	3,576	6,606	4,000		0		(4,000)	
1502 Substitute, Other	1,683	886	1,411	200		0		(200)	
2100 Social Security - FICA	64,600	71,018	70,250	58,232		0		(58,232)	
2210 Retirement - VRS	77,496	98,329	101,820	108,708		0		(108,708)	
2211 Retiree Health Care Credit	0	4,791	4,552	0		0		0	
2220 Retirement - PWCS	19,217	20,007	16,446	16,656		0		(16,656)	
2300 Health Insurance - HMP	63,373	65,923	65,646	70,404		0		(70,404)	
2400 Life Insurance - GLI	0	0	0	9,084		0		(9,084)	
2830 Admin. Assoc. Fees	805	651	0	0		0		0	
3100 Professional Services	1,000	2,000	0	0		0		0	
3201 Telephone	3,365	1,212	1,051	1,600		0		(1,600)	
3401 Travel Reimbursement	1,822	2,449	2,692	4,000		0		(4,000)	
3402 Conference Expenses	4,295	3,386	(177)	0		0		0	
3450 Field Trips	263	96	304	200		0		(200)	
3501 Repair/Maint. - Building	226	0	0	0		0		0	
3700 In-Service Expenses	3,224	2,876	406	500		0		(500)	
3903 Postage	74	157	0	100		0		(100)	
4001 Office Supplies	1,471	592	2,059	2,000		0		(2,000)	
4002 Medical Supplies	251	42	609	600		0		(600)	
4003 Custodial Supplies	1,374	1,569	1,779	3,000		0		(3,000)	
4004 Repair/Maint. Supplies	0	0	619	1,000		0		(1,000)	
4007 Wearing Apparel	0	60	0	0		0		0	
4008 Reference Materials	177	173	0	0		0		0	
4009 Extra Curricular Supplies	69	0	0	0		0		0	
4010 Instructional Supplies	26,777	12,463	13,534	5,323		0		(5,323)	
4011 Textbooks	0	2,933	0	0		0		0	
4016 Library Books	0	0	0	100		0		(100)	
4017 Library Periodicals	271	149	0	150		0		(150)	
4018 Library Supplies	4	0	0	100		0		(100)	
4310 Tech. Supp/Equip Add'l	0	2,986	180	1,000		0		(1,000)	
4350 Tech. Supp/Equip Repl	0	0	0	0		0		0	
4410 Software - Additional	38	0	212	300		0		(300)	
4510 General Equipment - Add'l.	1,394	585	22,684	2,000		0		(2,000)	
4550 General Equipment - Repl.	349	0	0	2,000		0		(2,000)	
5101 Equipment - Additional	0	0	0	0		0		0	
Totals	1,168,060	1,266,629	1,242,242	1,047,349	20.1	0	0.0	(1,047,349)	(20.1)

Prince William County Public Schools
FY 2008 Approved Budget

ANTIETAM ELEMENTARY SCHOOL
376

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	82,090	87,145	89,269	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	76,671	78,971	32,310	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	0	0	0	54,360	1.0	56,760	1.0	2,400	0.0
1120 Teacher, Classroom	1,776,543	1,938,095	2,054,587	1,958,040	37.0	2,102,160	38.0	144,120	1.0
1121 Librarian	73,789	76,002	80,553	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	46,178	48,990	51,974	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	106,964	88,364	117,658	141,960	7.0	168,480	8.0	26,520	1.0
1142 Cafeteria Aide	4,778	5,724	5,840	6,624	0.4	7,104	0.4	480	0.0
1145 Computer Technologist	19,821	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	103,733	109,042	121,258	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	75,751	73,985	77,260	86,640	3.0	88,080	3.0	1,440	0.0
1200 Overtime	1,638	2,259	2,730	0		0		0	
1300 Temporary Employee	661	4,377	7,261	0		0		0	
1500 Substitute Teacher	35,288	46,627	36,332	30,000		30,000		0	
1502 Substitute, Other	3,116	780	2,844	2,322		0		(2,322)	
1600 Instructional Supplement	4,547	7,260	0	0		0		0	
1602 Extra-Curr. Supplement	7,666	2,400	1,702	2,104		2,104		0	
2100 Social Security - FICA	176,067	189,759	197,362	198,930		213,308		14,378	
2210 Retirement - VRS	212,765	268,055	298,302	376,908		449,736		72,828	
2211 Retiree Health Care Credit	0	13,089	13,939	0		0		0	
2220 Retirement - PWCS	51,680	52,892	53,706	57,516		61,896		4,380	
2300 Health Insurance - HMP	142,978	163,840	156,900	243,336		253,896		10,560	
2400 Life Insurance - GLI	0	0	0	31,344		27,480		(3,864)	
2830 Admin. Assoc. Fees	444	0	464	232		0		(232)	
3102 Health Services	1,000	2,000	896	2,000		0		(2,000)	
3201 Telephone	532	3,573	3,672	4,500		4,500		0	
3401 Travel Reimbursement	553	1,424	1,407	2,000		1,000		(1,000)	
3402 Conference Expenses	1,035	4,104	2,927	5,000		3,000		(2,000)	
3450 Field Trips	4,617	4,057	1,443	0		0		0	
3501 Repair/Maint. - Building	462	417	1,107	500		500		0	
3700 In-Service Expenses	2,141	917	0	2,000		0		(2,000)	
3902 Printing Services	1,095	914	448	400		400		0	
3903 Postage	109	15	(102)	600		600		0	
4001 Office Supplies	8,839	7,980	3,268	7,000		2,000		(5,000)	
4002 Medical Supplies	96	0	0	0		0		0	
4003 Custodial Supplies	6,076	7,668	5,715	7,000		5,000		(2,000)	
4010 Instructional Supplies	51,235	81,390	99,871	43,608		28,484		(15,124)	
4011 Textbooks	10,086	33,943	0	15,000		5,000		(10,000)	
4013 Testing Materials	715	1,095	0	1,000		0		(1,000)	
4016 Library Books	4,726	4,914	0	2,000		2,000		0	
4017 Library Periodicals	163	477	484	500		500		0	
4018 Library Supplies	1,029	482	566	500		500		0	
4310 Tech. Supp/Equip - Add'l	326	455	5,219	0		0		0	
4410 Software - Additional	615	48	47	1,000		1,000		0	
4510 General Equipment - Add'l.	2,514	0	270	1,000		0		(1,000)	
4550 General Equipment - Repl.	8,212	25,862	0	5,000		2,000		(3,000)	
5103 DP Equipment - Additional	0	23,426	36,995	0		0		0	
8002 General Reserve	4,466	0	328	5,000		3,000		(2,000)	
Totals	3,113,810	3,462,818	3,566,814	3,615,724	55.4	3,852,168	57.4	236,444	2.0

Prince William County Public Schools
FY 2008 Approved Budget

ASHLAND ELEMENTARY SCHOOL
320

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	81,694	86,669	91,947	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	66,136	69,957	74,270	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,731,763	1,945,181	2,069,198	2,243,808	42.4	2,517,060	45.5	273,252	3.1
1121 Librarian	54,906	58,249	61,797	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	91,111	76,929	92,180	84,672	1.6	88,512	1.6	3,840	0.0
1140 Teacher Assistant	112,755	117,212	97,533	91,260	4.5	210,600	10.0	119,340	5.5
1141 Attendant	0	0	0	0	0.0	0	0.0	0	0.0
1142 Cafeteria Aide	5,754	10,665	9,900	13,248	0.8	14,208	0.8	960	0.0
1145 Computer Technologist	25,637	4,018	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	92,007	97,586	109,718	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	90,027	107,204	122,795	119,760	4.0	121,560	4.0	1,800	0.0
1200 Overtime	395	985	1,497	3,000		3,000		0	
1300 Temporary Employee	14,025	22,068	27,251	5,000		5,000		0	
1500 Substitute Teacher	31,774	35,102	42,587	35,000		35,000		0	
1600 Instructional Supplement	570	988	11,743	0		0		0	
1602 Extra-Curr. Supplement	1,333	0	0	2,104		2,165		61	
2100 Social Security - FICA	172,445	193,141	205,202	224,683		256,536		31,853	
2210 Retirement - VRS	208,641	274,744	298,371	423,780		538,464		114,684	
2211 Retiree Health Care Credit	0	13,286	13,687	0		0		0	
2220 Retirement - PWCS	29,338	34,635	35,369	64,716		74,160		9,444	
2300 Health Insurance - HMP	137,907	178,439	171,277	273,732		304,248		30,516	
2400 Life Insurance - GLI	0	0	0	35,244		32,928		(2,316)	
2830 Admin. Assoc. Fees	0	189	0	480		488		8	
3100 Professional Services	0	66,075	47,303	0		0		0	
3201 Telephone	577	2,897	3,512	3,000		3,000		0	
3401 Travel Reimbursement	468	190	0	2,985		2,985		0	
3450 Field Trips	1,507	1,821	1,985	2,000		2,000		0	
3903 Postage	416	120	253	500		500		0	
4001 Office Supplies	904	1,111	1,119	4,000		4,000		0	
4002 Medical Supplies	224	85	199	1,000		1,000		0	
4003 Custodial Supplies	5,353	5,788	8,410	8,000		8,000		0	
4010 Instructional Supplies	48,492	76,415	76,120	118,620		117,589		(1,031)	
4011 Textbooks	13,617	1,605	13,390	0		20,000		20,000	
4012 Emp. Training Supplies	634	0	0	0		0		0	
4016 Library Books	0	519	33	0		0		0	
4310 Tech. Supp/Equip - Add'l	8,441	3,254	2,116	5,000		5,000		0	
4410 Software - Additional	0	405	0	0		0		0	
Totals	3,028,851	3,487,534	3,690,762	4,106,992	60.3	4,722,363	68.9	615,371	8.6

Prince William County Public Schools
FY 2008 Approved Budget

BATTLEFIELD HIGH SCHOOL
529

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor								0	0.0
1107 Admin Coordinator	38,164	78,971	83,781	74,520	1.0	78,000	1.0	3,480	0.0
1111 Principal	111,045	114,376	78,609	107,040	1.0	113,760	1.0	6,720	0.0
1112 Assistant Principal	3,736	234,127	371,870	434,400	5.0	540,720	6.0	106,320	1.0
1115 Teacher, Admin. Assign.	48,728	90,277	0	158,760	3.0	221,280	4.0	62,520	1.0
1120 Teacher, Classroom	0	3,604,104	5,230,269	7,125,756	135.3	8,319,048	150.9	1,193,292	15.6
1121 Librarian	0	110,664	117,231	108,720	2.0	113,520	2.0	4,800	0.0
1122 Counselor	0	192,037	288,869	326,160	6.0	425,700	7.5	99,540	1.5
1140 Teacher Assistant	0	70,099	96,137	141,960	7.0	105,300	5.0	(36,660)	(2.0)
1141 Attendant	0	0	0	18,720	1.0	18,720	1.0	0	0.0
1148 Specialist	7,848	101,287	106,056	153,240	4.0	158,520	4.0	5,280	0.0
1150 Secretarial / Bookkeeper	82,326	329,190	435,398	417,360	13.0	432,360	13.0	15,000	0.0
1190 Custodian	23,405	317,225	368,901	373,440	13.0	378,600	13.0	5,160	0.0
1200 Overtime	184	2,529	4,941	0		0		0	
1300 Temporary Employee	0	20,776	33,252	0		0		0	
1500 Substitute Teacher	0	41,231	49,660	50,000		50,000		0	
1600 Instructional Supplement	0	0	2,198	18,000		18,000		0	
1601 Coaching Supplement	0	143,140	140,475	228,410		236,750		8,340	
1602 Extra-Curr. Supplement	0	54,122	63,493	0		0		0	
2100 Social Security - FICA	22,770	356,932	528,099	744,512		857,944		113,432	
2210 Retirement - VRS	29,192	490,449	780,069	1,389,180		1,784,412		395,232	
2211 Retiree Health Care Credit	0	23,320	35,654	0		0		0	
2220 Retirement - PWCS	11,332	49,725	67,492	212,148		245,508		33,360	
2300 Health Insurance - HMP	29,984	422,871	664,218	896,880		1,008,396		111,516	
2400 Life Insurance - GLI	0	0	0	115,476		108,864		(6,612)	
2830 Admin. Assoc. Fees	0	79	880	0		0		0	
3106 Sports Officials	0	8,331	0	0		0		0	
3201 Telephone	1,088	3,455	3,680	6,000		6,000		0	
3401 Travel Reimbursement	2,718	3,608	4,962	6,000		6,000		0	
3402 Conference Expenses	55	2,306	4,189	0		5,000		5,000	
3450 Field Trips	0	41,021	55,394	37,000		42,500		5,500	
3501 Repair/Maint. - Building	0	0	503	0		0		0	
3502 Repair/Maint. - Equipment	0	1,834	4,067	0		0		0	
3902 Printing Services	491	2,248	811	1,500		2,000		500	
3903 Postage	164	3,803	4,147	8,000		8,000		0	
3905 Extra Curricular Expenses	0	234	0	0		0		0	
3911 Rental Equipment	0	43,877	45,531	50,000		50,000		0	
3913 Tuition - Other Divisions	0	850	940	25,000		25,000		0	
4001 Office Supplies	3,606	12,246	66,163	35,000		25,000		(10,000)	
4002 Medical Supplies	0	1,288	718	1,500		2,000		500	
4003 Custodial Supplies	9,675	15,995	19,772	20,000		25,000		5,000	
4004 Repair/Maint. Supplies	0	0	477	0		0		0	
4008 Reference Materials	0	0	124	0		0		0	
4010 Instructional Supplies	35,058	118,339	175,782	85,237		225,000		139,763	
4011 Textbooks	0	467,771	116,810	200,000		200,000		0	
4012 Emp. Training Supplies	0	0	55	0		0		0	
4016 Library Books	0	174,613	38,001	75,000		75,000		0	
4017 Library Periodicals	0	1,427	1,129	1,500		1,500		0	
4018 Library Supplies	0	3,772	119	0		0		0	
4310 Tech. Supp/Equip Add'l	1,058	45,625	29,948	100,000		213,133		113,133	
4350 Tech. Supp/Equip Repl	0	2,800	0	0		0		0	
4410 Software - Additional	60	129,570	0	15,000		0		(15,000)	
4510 General Equipment - Add'l.	12,314	194,027	4,993	130,000		300,000		170,000	
4550 General Equipment - Repl.	0	388	536	0		0		0	
5103 DP Equipment - Additional	0	5,215	5,215	0		0		0	
5501 Equipment - Replacement	0	6,095	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	475,001	8,138,268	10,131,617	13,896,419	191.3	16,431,535	208.4	2,535,116	17.1

Prince William County Public Schools
FY 2008 Approved Budget

BEL- AIR ELEMENTARY SCHOOL
367

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	103,472	106,592	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	0	58,761	62,339	74,520	1.0	78,000	1.0	3,480	0.0
1115 Teacher, Admin. Assign.	19,184	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,699,361	1,923,127	2,073,025	2,116,800	40.0	2,434,080	44.0	317,280	4.0
1121 Librarian	70,355	47,244	50,246	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	71,944	44,833	47,563	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	131,175	172,591	202,099	202,800	10.0	210,600	10.99	7,800	1.0
1142 Cafeteria Aide	7,216	7,692	10,175	10,920	0.7	11,712	0.66	792	0.0
1150 Secretarial / Bookkeeper	99,390	105,638	111,789	114,960	4.0	120,840	4.0	5,880	0.0
1190 Custodian	89,666	95,550	121,290	115,440	4.0	112,680	4.0	(2,760)	0.0
1200 Overtime	312	1,314	1,190	0		1,000		1,000	
1300 Temporary Employee	24,133	8,098	5,074	0		0		0	
1500 Substitute Teacher	56,637	64,221	51,542	80,000		70,000		(10,000)	
1502 Substitute, Other	5,821	3,849	1,755	0		2,000		2,000	
1600 Instructional Supplement	8,427	11,913	17,100	15,000		0		(15,000)	
1602 Extra-Curr. Supplement	1,926	1,983	2,043	2,070		2,166		96	
2100 Social Security - FICA	174,101	195,341	210,856	224,626		249,314		24,688	
2210 Retirement - VRS	207,103	273,270	318,430	416,172		518,640		102,468	
2211 Retiree Health Care Credit	0	13,261	14,641	0		0		0	
2220 Retirement - PWCS	62,614	50,430	52,980	63,564		71,412		7,848	
2300 Health Insurance - HMP	149,202	192,148	205,966	268,860		292,968		24,108	
2400 Life Insurance - GLI	0	0	0	34,644		31,716		(2,928)	
2830 Admin. Assoc. Fees	0	0	0	0		488		488	
3100 Professional Services	1,000	2,000	0	0		0		0	
3201 Telephone	(202)	2,343	2,327	2,000		3,000		1,000	
3401 Travel Reimbursement	601	0	126	0		0		0	
3402 Conference Expenses	1,457	76	4,832	4,000		2,947		(1,053)	
3450 Field Trips	2,626	4,000	2,418	3,000		2,000		(1,000)	
3501 Repair/Maint. - Building	5,150	602	0	0		0		0	
3502 Repair/Maint. - Equipment	0	0	347	0		0		0	
3504 Maint. Service Contract	0	0	636	0		1,500		1,500	
3700 In-Service Expenses	1,379	3,002	2,086	0		4,000		4,000	
3902 Printing Services	164	1,461	3,827	5,000		5,000		0	
3903 Postage	1,666	0	0	2,000		2,000		0	
3911 Rental Equipment	0	0	228	0		300		300	
4001 Office Supplies	3,673	2,465	2,527	10,000		3,000		(7,000)	
4002 Medical Supplies	823	227	583	2,000		500		(1,500)	
4003 Custodial Supplies	6,088	6,455	14,274	15,000		8,000		(7,000)	
4004 Repair/Maint. Supplies	173	0	0	0		0		0	
4008 Reference Materials	740	0	0	0		0		0	
4010 Instructional Supplies	64,362	78,773	68,695	21,654		63,288		41,634	
4011 Textbooks	34,954	29,192	4,548	6,052		10,000		3,948	
4013 Testing Materials	0	0	0	0		300		300	
4016 Library Books	11,835	4,486	10,051	5,000		5,000		0	
4017 Library Periodicals	707	746	386	1,000		500		(500)	
4018 Library Supplies	847	914	610	1,000		1,000		0	
4020 Printing Supplies	10,303	9,538	11,902	5,000		15,000		10,000	
4310 Tech. Supp/Equip - Add'l	15,546	1,472	2,421	0		0		0	
4350 Tech. Supp/Equip - Repl	16,888	1,097	4,556	0		0		0	
4410 Software - Additional	0	0	2,380	5,000		0		(5,000)	
4450 Software - Replacement	384	8,096	0	0		0		0	
4510 General Equipment - Add'l.	11,282	21,617	8,536	0		500		500	
4550 General Equipment - Repl.	30,731	2,822	16,262	0		500		500	
Totals	3,199,290	3,556,119	3,831,255	4,032,922	62.66	4,549,791	67.65	516,869	5.0

Prince William County Public Schools
FY 2008 Approved Budget

BELMONT ELEMENTARY SCHOOL
360

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,321	103,472	106,592	97,560	1.0	101,760	1.0	4,200	0.0
1115 Teacher, Admin. Assign.	31,498	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,239,691	1,540,254	1,587,058	1,619,352	30.6	1,803,432	32.6	184,080	2.0
1121 Librarian	44,643	36,661	40,601	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	61,798	74,102	78,539	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	107,590	125,932	121,318	121,680	6.0	126,360	6.0	4,680	0.0
1142 Cafeteria Aide	5,487	5,543	5,875	4,476	0.3	4,800	0.27	324	0.0
1150 Secretarial / Bookkeeper	101,155	111,411	104,346	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	96,584	101,037	99,864	90,960	3.0	92,520	3.0	1,560	0.0
1200 Overtime	41	1,681	143	0		0		0	
1300 Temporary Employee	46,514	43,289	27,364	43,665		21,190		(22,475)	
1500 Substitute Teacher	25,942	27,276	23,866	18,000		18,000		0	
1502 Substitute, Other	2,567	4,285	4,605	3,000		3,000		0	
1600 Instructional Supplement	45,683	2,557	3,450	0		0		0	
2100 Social Security - FICA	137,601	153,909	150,726	169,814		183,779		13,965	
2210 Retirement - VRS	156,924	207,065	206,820	316,476		384,852		68,376	
2211 Retiree Health Care Credit	0	9,937	9,467	0		0		0	
2220 Retirement - PWCS	34,649	36,727	31,833	48,348		53,040		4,692	
2300 Health Insurance - HMP	141,809	163,414	150,685	204,456		217,560		13,104	
2400 Life Insurance - GLI	0	0	0	26,328		23,544		(2,784)	
3100 Professional Services	1,000	2,000	0	2,000		0		(2,000)	
3201 Telephone	1,679	2,226	2,030	2,500		2,500		0	
3401 Travel Reimbursement	1,236	1,113	1,037	1,400		1,400		0	
3402 Conference Expenses	15,324	6,873	156	0		0		0	
3450 Field Trips	5,308	2,877	1,591	1,500		1,500		0	
3700 In-Service Expenses	358	371	261	3,500		3,500		0	
3902 Printing Services	9,076	11,817	9,911	9,000		10,000		1,000	
3903 Postage	457	186	0	500		500		0	
3915 Tutition - No Ed Placement	3,061	7,019	0	0		0		0	
4001 Office Supplies	2,936	1,552	1,867	2,500		1,500		(1,000)	
4002 Medical Supplies	422	73	0	1,000		750		(250)	
4003 Custodial Supplies	5,177	5,431	7,458	9,000		7,000		(2,000)	
4004 Repair/Maint. Supplies	175	37	98	0		0		0	
4008 Reference Materials	8,443	3,600	0	0		0		0	
4010 Instructional Supplies	135,642	39,707	37,184	33,000		18,000		(15,000)	
4011 Textbooks	25,238	60,058	7,098	7,500		7,500		0	
4013 Testing Materials	821	1,682	662	3,000		3,000		0	
4016 Library Books	9,481	4,799	5,649	15,000		10,000		(5,000)	
4017 Library Periodicals	1,155	433	1,037	1,500		1,500		0	
4018 Library Supplies	332	424	498	1,500		1,000		(500)	
4310 Tech. Supp/Equip - Add'l	52,358	17,520	0	0		0		0	
4350 Tech. Supp/Equip - Repl	2,000	4,820	32,258	0		0		0	
4410 Software - Additional	0	0	914	0		0		0	
4510 General Equipment - Add'l.	9,516	3,272	175	170,599		77,656		(92,943)	
4550 General Equipment - Repl.	2,917	482	12,356	0		0		0	
5101 Equipment - Additional	0	43,054	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	2,674,609	2,969,976	2,875,391	3,256,354	46.87	3,416,063	48.87	159,709	2.0

Prince William County Public Schools
FY 2008 Approved Budget

BENNETT ELEMENTARY SCHOOL
365

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,705	100,472	106,592	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	66,136	70,164	72,834	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	2,153,611	2,183,097	2,297,191	2,286,144	43.2	2,931,960	53.0	645,816	9.8
1121 Librarian	47,362	38,544	41,001	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	76,903	85,775	86,799	74,088	1.4	77,448	1.4	3,360	0.0
1140 Teacher Assistant	59,602	49,106	56,895	60,840	3.0	126,360	6.0	65,520	3.0
1142 Cafeteria Aide	7,921	8,327	8,826	8,772	0.53	9,600	0.54	828	0.0
1148 Specialist	0	0	0	0	0.0	16,560	0.5	16,560	0.5
1150 Secretarial / Bookkeeper	105,648	112,104	118,815	116,160	4.0	119,640	4.0	3,480	0.0
1190 Custodian	118,095	119,286	125,904	119,760	4.0	121,560	4.0	1,800	0.0
1300 Temporary Employee	35,472	55,208	23,062	22,229		42,400		20,171	
1500 Substitute Teacher	35,881	44,940	42,969	30,000		40,000		10,000	
1502 Substitute, Other	1,962	1,440	2,305	1,858		3,000		1,142	
1600 Instructional Supplement	1,476	1,520	0	0		0		0	
1602 Extra-Curr. Supplement	1,726	1,983	2,043	2,265		2,166		(99)	
2100 Social Security - FICA	205,196	215,122	222,360	225,411		285,351		59,940	
2210 Retirement - VRS	239,575	294,185	325,902	424,128		594,132		170,004	
2211 Retiree Health Care Credit	0	14,211	14,970	0		0		0	
2220 Retirement - PWCS	64,134	68,420	58,683	64,788		81,804		17,016	
2300 Health Insurance - HMP	126,140	125,155	136,182	273,972		335,496		61,524	
2400 Life Insurance - GLI	0	0	0	35,292		36,264		972	
2830 Admin. Assoc. Fees	690	226	464	480		488		8	
3100 Professional Services	3,510	10,166	14,475	0		0		0	
3102 Health Services	8	0	0	0		0		0	
3201 Telephone	54	8	5	0		0		0	
3401 Travel Reimbursement	1,291	1,016	1,279	400		500		100	
3402 Conference Expenses	2,867	1,379	1,314	0		0		0	
3450 Field Trips	2,138	246	1,083	0		1,800		1,800	
3700 In-Service Expenses	6,164	10,915	8,642	10,750		19,862		9,112	
3902 Printing Services	543	43	109	300		500		200	
3903 Postage	1,515	747	985	1,000		1,500		500	
4001 Office Supplies	5,106	1,318	680	700		800		100	
4002 Medical Supplies	445	568	102	600		750		150	
4003 Custodial Supplies	9,497	6,259	6,049	7,300		8,000		700	
4007 Wearing Apparel	0	0	0	240		280		40	
4010 Instructional Supplies	59,110	97,401	77,761	27,792		51,453		23,661	
4011 Textbooks	34,096	23,969	4,431	11,990		25,000		13,010	
4013 Testing Materials	75	0	192	200		200		0	
4016 Library Books	1,664	2,107	0	2,200		2,500		300	
4017 Library Periodicals	471	342	321	350		400		50	
4018 Library Supplies	317	688	336	700		0		(700)	
4310 Tech. Supp/Equip - Add'l	8,431	2,847	2,719	20,000		400		(19,600)	
4350 Tech. Supp/Equip - Repl	147	10,340	1,919	0		12,000		12,000	
4410 Software - Additional	119	0	0	0		0		0	
5101 Equipment - Additional	11,290	7,394	6,069	0		32,000		32,000	
Totals	3,591,093	3,767,039	3,872,267	4,057,149	59.13	5,218,694	72.44	1,161,545	13.3

**Prince William County Public Schools
FY 2008 Approved Budget**

**BENTON MIDDLE SCHOOL
488**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	101,893	104,950	111,342	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	143,969	152,736	162,038	155,760	2.0	162,720	2.0	6,960	0.0
1115 Teacher, Admin. Assign.	0	58,185	61,677	54,360	1.0	56,760	1.0	2,400	0.0
1120 Teacher, Classroom	3,372,786	3,695,658	4,032,331	3,942,504	74.2	4,181,796	75.3	239,292	1.1
1121 Librarian	112,060	59,027	62,765	54,360	1.0	113,520	2.0	59,160	1.0
1122 Counselor	175,163	184,810	196,064	169,320	3.0	176,880	3.0	7,560	0.0
1140 Teacher Assistant	145,325	126,103	162,457	243,360	12.0	231,660	11.0	(11,700)	(1.0)
1148 Specialist	35,181	37,390	39,629	44,760	1.0	77,160	2.0	32,400	1.0
1150 Secretarial / Bookkeeper	200,528	213,354	228,496	239,040	8.0	245,280	8.0	6,240	0.0
1190 Custodian	169,228	180,111	167,870	213,000	7.0	197,760	7.0	(15,240)	0.0
1200 Overtime	8,116	3,782	2,835	4,000		0		(4,000)	
1300 Temporary Employee	51,090	19,637	32,322	30,000		27,000		(3,000)	
1500 Substitute Teacher	53,365	63,710	72,504	70,000		70,000		0	
1600 Instructional Supplement	(437)	13,841	20,008	30,000		0		(30,000)	
1601 Coaching Supplement	25,488	32,754	29,454	33,000		28,027		(4,973)	
1602 Extra-Curr. Supplement	14,809	16,278	15,756	16,000		22,008		6,008	
2100 Social Security - FICA	335,798	363,545	394,114	413,505		436,539		23,034	
2210 Retirement - VRS	400,187	516,968	594,382	768,468		909,060		140,592	
2211 Retiree Health Care Credit	0	25,263	27,589	0		0		0	
2220 Retirement - PWCS	77,522	97,428	120,044	117,348		125,136		7,788	
2300 Health Insurance - HMP	338,975	377,275	414,780	496,344		513,672		17,328	
2400 Life Insurance - GLI	0	0	0	63,912		55,536		(8,376)	
2830 Admin. Assoc. Fees	1,782	1,327	1,645	2,000		0		(2,000)	
3106 Sports Officials	3,411	5,028	6,100	6,000		0		(6,000)	
3201 Telephone	3,172	3,432	3,908	4,000		0		(4,000)	
3401 Travel Reimbursement	532	1,419	3,743	1,700		1,700		0	
3402 Conference Expenses	1,867	1,775	3,053	530		530		0	
3450 Field Trips	8,124	5,710	5,977	4,960		4,960		0	
3501 Repair/Maint. - Building	2,778	2,591	4,515	4,000		4,000		0	
3502 Repair/Maint. - Equipment	574	0	9,587	0		0		0	
3700 In-Service Expenses	41	0	0	200		200		0	
3901 Laundry/Dry Cleaning	308	485	665	300		300		0	
3902 Printing Services	716	232	1,839	1,000		1,000		0	
3903 Postage	324	4,466	4,543	6,000		6,000		0	
4001 Office Supplies	3,741	1,303	619	500		500		0	
4003 Custodial Supplies	15,055	14,210	17,066	12,000		12,000		0	
4004 Repair/Maint. Supplies	0	0	94	100		100		0	
4007 Wearing Apparel	349	404	139	360		360		0	
4008 Reference Materials	0	89	444	0		0		0	
4009 Extra Curricular Supplies	0	0	0	0		0		0	
4010 Instructional Supplies	100,335	112,788	112,081	84,850		84,850		0	
4011 Textbooks	55,494	69,314	139,470	4,210		4,210		0	
4012 Emp. Training Supplies	1,716	455	1,344	2,000		2,000		0	
4016 Library Books	17,822	15,921	8,560	5,000		5,000		0	
4017 Library Periodicals	1,504	1,529	1,326	1,600		1,600		0	
4018 Library Supplies	3,104	5,517	2,954	2,000		2,000		0	
4310 Tech. Supp/Equip Add'l	56,720	5,590	7,333	36,000		36,000		0	
4410 Software - Additional	4,223	0	40	0		0		0	
4510 General Equipment - Add'l.	816	15,878	92,310	113,750		49,502		(64,248)	
5101 Equipment - Additional	0	0	38,671	58,196		38,671		(19,525)	
5501 Equipment - Replacement	0	0	0	0		0		0	
Totals	6,045,554	6,612,266	7,416,485	7,617,697	110.2	7,999,037	112.3	381,340	2.1

**Prince William County Public Schools
FY 2008 Approved Budget**

**BEVILLE MIDDLE SCHOOL
478**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	98,925	104,950	111,342	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	126,134	119,527	133,519	155,760	2.0	162,720	2.0	6,960	0.0
1115 Teacher, Admin. Assign.	57,104	34,777	73,789	54,360	1.0	56,760	1.0	2,400	0.0
1120 Teacher, Classroom	3,803,822	3,986,678	4,309,302	4,350,000	82.0	4,574,700	82.50	224,700	0.5
1121 Librarian	109,812	69,899	133,437	108,720	2.0	113,520	2.0	4,800	0.0
1122 Counselor	187,547	196,377	175,136	169,320	3.0	176,880	3.0	7,560	0.0
1138 Behavioral Specialist	40,368	42,830	10,675	0	0.0	0	0.0	0	0.0
1140 Teacher Assistant	216,133	199,662	213,806	243,360	12.0	221,136	10.5	(22,224)	(1.5)
1142 Cafeteria Aide	7,824	0	0	0	0.0	0	0.0	0	0.0
1148 Specialist	35,181	37,390	39,564	44,760	1.0	46,080	1.0	1,320	0.0
1150 Secretarial / Bookkeeper	187,995	196,567	200,659	198,120	6.0	204,840	6.0	6,720	0.0
1190 Custodian	187,732	181,374	196,710	175,560	6.0	177,600	6.0	2,040	0.0
1200 Overtime	3,393	3,411	2,114	6,500		1,000		(5,500)	
1300 Temporary Employee	11,894	22,254	6,600	5,000		2,000		(3,000)	
1500 Substitute Teacher	71,149	66,018	72,795	75,000		60,000		(15,000)	
1502 Substitute, Other	9,530	11,370	20,913	19,000		9,000		(10,000)	
1600 Instructional Supplement	16,048	17,710	11,771	20,931		6,067		(14,864)	
1601 Coaching Supplement	26,171	27,809	28,332	30,000		34,000		4,000	
1602 Extra-Curr. Supplement	13,971	18,630	12,518	15,000		13,934		(1,066)	
2100 Social Security - FICA	380,780	395,170	420,021	441,898		457,215		15,317	
2210 Retirement - VRS	457,429	558,038	622,666	825,528		957,516		131,988	
2211 Retiree Health Care Credit	0	27,175	28,807	0		0		0	
2220 Retirement - PWCS	112,060	108,095	113,468	125,952		131,724		5,772	
2300 Health Insurance - HMP	329,188	350,487	369,929	532,776		540,480		7,704	
2400 Life Insurance - GLI	0	0	0	68,628		58,404		(10,224)	
2830 Admin. Assoc. Fees	234	0	0	700		700		0	
3100 Professional Services	0	0	1,200	0		0		0	
3106 Sports Officials	3,924	4,972	5,295	6,770		4,000		(2,770)	
3201 Telephone	3,592	3,145	3,639	3,000		2,419		(581)	
3401 Travel Reimbursement	10,722	4,601	7,586	12,500		2,000		(10,500)	
3402 Conference Expenses	7,881	5,645	8,617	2,000		2,000		0	
3450 Field Trips	20,844	19,486	20,064	26,025		10,000		(16,025)	
3501 Repair/Maint. - Building	24,856	2,950	1,360	5,000		2,000		(3,000)	
3502 Repair/Maint. - Equipment	678	15,319	1,332	5,250		2,750		(2,500)	
3504 Maint. Service Contract	761	1,456	633	850		250		(600)	
3902 Printing Services	1,621	1,867	1,732	2,000		0		(2,000)	
3903 Postage	2,868	1,484	3,900	6,930		4,500		(2,430)	
3905 Extra Curricular Expenses	994	920	386	2,710		0		(2,710)	
3911 Rental Equipment	28,713	28,713	29,793	29,793		30,000		207	
4001 Office Supplies	5,258	4,594	3,058	4,000		1,500		(2,500)	
4002 Medical Supplies	571	281	593	987		1,500		513	
4003 Custodial Supplies	10,988	8,729	12,744	11,000		11,000		0	
4004 Repair/Maint. Supplies	3,149	5,888	916	5,000		2,000		(3,000)	
4007 Wearing Apparel	2,950	1,865	2,787	600		450		(150)	
4008 Reference Materials	2,487	126	3,708	2,500		0		(2,500)	
4009 Extra Curricular Supplies	5,563	7,222	7,438	4,445		0		(4,445)	
4010 Instructional Supplies	112,631	143,178	91,352	91,669		71,767		(19,902)	
4011 Textbooks	76,646	88,663	59,261	0		0		0	
4012 Emp. Training Supplies	5,663	7,481	13,833	7,600		2,000		(5,600)	
4013 Testing Materials	6,544	3,795	2,026	3,440		2,000		(1,440)	
4016 Library Books	8,091	17,160	14,095	10,000		5,000		(5,000)	
4017 Library Periodicals	3,176	3,036	2,762	2,600		1,000		(1,600)	
4018 Library Supplies	1,171	1,436	1,990	925		1,000		75	
4310 Tech. Supp/Equip Add'l	13,473	10,613	5,005	18,576		11,000		(7,576)	
4350 Tech. Supp/Equip Repl	1,537	41,129	45,038	7,858		0		(7,858)	
4410 Software - Additional	1,016	7,625	1,096	3,250		0		(3,250)	
4450 Software - Replacement	0	8,381	152	0		0		0	
4510 General Equipment - Add'l.	38,691	35,925	21,195	17,801		0		(17,801)	
4550 General Equipment - Repl.	3,766	4,607	8,852	28,534		0		(28,534)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	6,901,249	7,268,491	7,691,309	8,102,886	116.0	8,294,452	115.0	191,566	(1.0)

Prince William County Public Schools
FY 2008 Approved Budget

BRENTSVILLE HIGH SCHOOL
553

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	344	(344)	0	74,520	1.0	0	0.0	(74,520)	(1.0)
1111 Principal	92,998	98,662	85,104	107,040	1.0	113,760	1.0	6,720	0.0
1112 Assistant Principal	213,842	226,803	348,192	347,520	4.0	450,600	5.0	103,080	1.0
1115 Teacher, Admin. Assign.	215,427	109,888	45,898	54,360	1.0	0	0.0	(54,360)	(1.0)
1120 Teacher, Classroom	3,068,331	3,304,495	3,860,642	4,272,420	80.5	5,468,592	98.6	1,196,172	18.1
1121 Librarian	56,891	49,817	52,852	65,232	1.2	68,112	1.2	2,880	0.0
1122 Counselor	154,853	151,710	186,359	190,260	3.5	261,096	4.6	70,836	1.1
1140 Teacher Assistant	17,043	18,063	19,145	20,280	1.0	63,180	3.0	42,900	2.0
1148 Specialist	53,848	57,070	69,410	90,888	2.0	65,280	1.0	(25,608)	(1.0)
1150 Secretarial / Bookkeeper	228,686	265,790	285,476	328,080	10.0	338,520	10.0	10,440	0.0
1190 Custodian	232,707	243,741	272,159	258,000	9.0	291,480	10.0	33,480	1.0
1200 Overtime	2,479	3,710	2,737	5,000		2,000		(3,000)	
1300 Temporary Employee	61,300	79,639	58,591	33,000		25,000		(8,000)	
1500 Substitute Teacher	47,580	51,734	59,710	45,000		60,000		15,000	
1600 Instructional Supplement	0	0	1,350	0		0		0	
1601 Coaching Supplement	120,648	129,731	146,357	130,000		132,000		2,000	
1602 Extra-Curr. Supplement	53,105	54,447	56,939	50,000		51,000		1,000	
2100 Social Security - FICA	330,546	355,796	395,407	464,241		565,589		101,348	
2210 Retirement - VRS	371,459	456,872	542,186	854,604		1,163,820		309,216	
2211 Retiree Health Care Credit	0	21,896	24,776	0		0		0	
2220 Retirement - PWCS	84,256	85,074	89,116	130,548		160,368		29,820	
2300 Health Insurance - HMP	378,455	405,061	460,331	551,832		658,392		106,560	
2400 Life Insurance - GLI	0	0	0	70,992		71,088		96	
2830 Admin. Assoc. Fees	0	440	0	0		0		0	
3105 Consultant	0	0	0	2,000		0		(2,000)	
3106 Sports Officials	20,025	24,414	21,709	20,000		25,000		5,000	
3401 Travel Reimbursement	6,811	8,000	9,794	12,000		8,500		(3,500)	
3402 Conference Expenses	4,401	4,749	3,998	5,000		1,000		(4,000)	
3450 Field Trips	38,186	46,498	55,819	40,000		38,400		(1,600)	
3501 Repair/Maint. - Building	890	1,804	987	2,000		1,500		(500)	
3502 Repair/Maint. - Equipment	2,702	2,349	1,695	2,000		1,000		(1,000)	
3700 In-Service Expenses	2,425	2,704	3,550	3,000		1,000		(2,000)	
3902 Printing Services	2,204	1,864	6,900	6,000		5,000		(1,000)	
3903 Postage	2,651	7,472	5,429	3,000		17,660		14,660	
3905 Extra Curricular Expenses	9,721	10,948	12,560	5,000		8,000		3,000	
3913 Tuition - Other Divisions	5,230	7,550	10,765	30,000		22,000		(8,000)	
4001 Office Supplies	25,846	21,640	14,747	16,000		6,000		(10,000)	
4002 Medical Supplies	3,624	4,303	3,555	6,000		3,500		(2,500)	
4003 Custodial Supplies	13,879	15,164	16,621	14,000		18,000		4,000	
4004 Repair/Maint. Supplies	1,774	2,697	3,285	2,000		1,000		(1,000)	
4007 Wearing Apparel	5,600	75	394	0		0		0	
4008 Reference Materials	0	160	0	0		0		0	
4009 Extra Curricular Supplies	0	(255)	20,000	1,000		0		(1,000)	
4010 Instructional Supplies	72,861	80,899	78,708	55,000		30,500		(24,500)	
4011 Textbooks	166,328	154,162	74,033	105,417		62,246		(43,171)	
4013 Testing Materials	8,079	16,146	1,774	43,000		22,000		(21,000)	
4016 Library Books	9,854	15,497	9,635	10,000		10,000		0	
4017 Library Periodicals	3,756	731	1,268	2,000		2,000		0	
4018 Library Supplies	2,318	3,011	2,277	3,000		4,500		1,500	
4310 Tech. Supp/Equip Add'l	19,552	40,081	38,550	35,000		30,000		(5,000)	
4350 Tech. Supp/Equip Repl	0	4,072	2,909	1,000		0		(1,000)	
4410 Software - Additional	0	589	9,052	2,000		0		(2,000)	
4510 General Equipment - Add'l.	104,308	14,395	24,593	43,000		13,591		(29,409)	
4550 General Equipment - Repl.	6,319	1,387	10,657	45,000		5,000		(40,000)	
5101 Equipment - Additional	0	7,394	0	52,707		5,000		(47,707)	
5103 DP Equipment - Additional	0	0	0	45,000		0		(45,000)	
5501 Equipment - Replacement	14,046	0	0	12,000		0		(12,000)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	6,338,188	6,670,598	7,508,000	8,771,941	114.2	10,357,274	134.4	1,585,333	20.2

Prince William County Public Schools
FY 2008 Approved Budget

BRISTOW RUN ELEMENTARY SCHOOL
386

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	77,005	81,694	86,669	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	66,136	70,164	49,326	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,724,397	2,261,148	2,613,843	2,958,228	55.9	3,341,328	60.4	383,100	4.5
1121 Librarian	56,563	60,115	63,886	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	96,915	116,920	122,044	105,840	2.0	110,640	2.0	4,800	0.0
1140 Teacher Assistant	68,712	82,135	100,749	121,680	6.0	168,480	8.0	46,800	2.0
1142 Cafeteria Aide	9,394	9,973	10,570	10,920	0.66	11,712	0.66	792	0.0
1148 Specialist	30,582	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	106,022	111,983	118,071	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	99,436	113,993	118,575	132,000	4.50	130,152	4.53	(1,848)	0.0
1200 Overtime	747	738	3,716	3,000		2,000		(1,000)	
1300 Temporary Employee	18,833	40,507	53,170	27,000		11,000		(16,000)	
1500 Substitute Teacher	39,100	49,872	58,913	52,800		62,900		10,100	
1502 Substitute, Other	1,476	840	2,625	2,000		2,000		0	
1600 Instructional Supplement	3,442	5,836	6,161	8,000		3,000		(5,000)	
1602 Extra-Curr. Supplement	1,926	1,813	2,043	2,265		2,331		66	
2100 Social Security - FICA	171,832	214,271	244,102	287,869		321,487		33,618	
2210 Retirement - VRS	190,303	291,627	352,150	538,812		672,036		133,224	
2211 Retiree Health Care Credit	0	14,203	16,381	0		0		0	
2220 Retirement - PWCS	41,400	52,327	56,193	82,212		92,508		10,296	
2300 Health Insurance - HMP	167,707	206,990	232,130	347,664		379,368		31,704	
2400 Life Insurance - GLI	0	0	0	44,784		41,028		(3,756)	
2830 Admin. Assoc. Fees	222	226	345	480		488		8	
3201 Telephone	2,240	1,557	1,938	1,200		1,200		0	
3401 Travel Reimbursement	0	0	0	500		500		0	
3402 Conference Expenses	0	0	435	0		0		0	
3450 Field Trips	4,362	3,774	5,351	4,000		4,000		0	
3902 Printing Services	235	414	392	1,000		1,000		0	
3903 Postage	0	0	74	2,000		2,000		0	
4001 Office Supplies	21,366	28,422	39,613	23,000		12,000		(11,000)	
4002 Medical Supplies	322	636	1,322	1,000		1,400		400	
4003 Custodial Supplies	13,155	17,001	14,644	18,000		12,000		(6,000)	
4010 Instructional Supplies	40,920	67,049	73,815	39,921		28,849		(11,072)	
4011 Textbooks	24,531	37,178	9,673	23,000		8,000		(15,000)	
4016 Library Books	166	676	4,068	8,000		2,000		(6,000)	
4017 Library Periodicals	0	2,010	1,016	1,500		1,500		0	
4018 Library Supplies	2,202	978	4,713	0		1,000		1,000	
4310 Tech. Supp/Equip - Add'l	316	350	6,356	3,000		2,000		(1,000)	
4510 General Equipment - Add'l.	0	4,163	18,694	17,000		5,000		(12,000)	
4550 General Equipment - Repl.	0	39,133	40,716	5,000		0		(5,000)	
5101 Equipment - Additional	0	11,713	0	0		0		0	
8002 General Reserve	0	0	0	3,929		0		(3,929)	
Totals	3,081,965	4,002,430	4,534,483	5,219,004	76.06	5,789,267	82.59	570,263	6.5

Prince William County Public Schools
FY 2008 Approved Budget

BUCKLAND MILLS ELEMENTARY SCHOOL
395

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Position
1111 Principal	0	0	49,885	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	0	0	0	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	0	0	0	1,958,040	37.0	2,633,232	47.6	675,192	10.6
1121 Librarian	0	0	0	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	0	0	0	52,920	1.0	66,384	1.2	13,464	0.2
1140 Teacher Assistant	0	0	0	111,540	5.5	204,300	9.7	92,760	4.2
1150 Secretarial / Bookkeeper	0	0	21,510	122,160	4.0	125,880	4.0	3,720	0.0
1190 Custodian	0	0	0	122,280	4.0	112,680	4.0	(9,600)	0.0
1200 Overtime	0	0	0	2,000		2,000		0	
1300 Temporary Employee	0	0	780	25,000		26,000		1,000	
1500 Substitute Teacher	0	0	227	35,000		50,000		15,000	
1502 Substitute, Other	0	0	0	2,000		0		(2,000)	
2100 Social Security - FICA	0	0	5,234	203,173		264,634		61,461	
2210 Retirement - VRS	0	0	7,958	381,312		553,056		171,744	
2211 Retiree Health Care Credit	0	0	377	0		0		0	
2220 Retirement - PWCS	0	0	3,424	58,248		76,152		17,904	
2300 Health Insurance - HMP	0	0	3,646	246,420		312,276		65,856	
2400 Life Insurance - GLI	0	0	0	31,728		33,816		2,088	
3401 Travel Reimbursement	0	0	0	2,000		15,000		13,000	
3402 Conference Expenses	0	0	0	5,000		0		(5,000)	
3450 Field Trips	0	0	0	3,000		0		(3,000)	
3700 In-Service Expenses	0	0	0	1,000		0		(1,000)	
3905 Extra Curricular Expenses	0	0	0	1,000		0		(1,000)	
4001 Office Supplies	0	0	775	2,000		211		(1,789)	
4002 Medical Supplies	0	0	0	200		0		(200)	
4003 Custodial Supplies	0	0	0	10,000		8,000		(2,000)	
4010 Instructional Supplies	0	0	12,095	110,056		51,571		(58,485)	
4012 Emp. Training Supplies	0	0	0	1,000		0		(1,000)	
4016 Library Books	0	0	0	10,000		0		(10,000)	
4017 Library Periodicals	0	0	635	0		0		0	
4510 General Equipment - Add'l.	0	0	0	0		211,768		211,768	
Totals	0	0	106,545	3,723,517	54.5	4,983,480	69.5	1,259,963	15.0

**Prince William County Public Schools
FY 2008 Approved Budget**

**BULL RUN MIDDLE SCHOOL
492**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	85,334	90,531	99,244	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	79,752	148,128	258,905	233,640	3.0	162,720	2.0	(70,920)	(1.0)
1115 Teacher, Admin. Assign.	50,246	79,057	56,282	54,360	1.0	56,760	1.0	2,400	0.0
1120 Teacher, Classroom	3,060,927	4,025,598	4,830,073	5,334,300	100.5	4,440,049	79.8	(894,251)	(20.7)
1121 Librarian	43,928	50,246	118,638	108,720	2.0	113,520	2.0	4,800	0.0
1122 Counselor	152,588	164,173	195,900	195,696	3.6	176,880	3.0	(18,816)	(0.6)
1140 Teacher Assistant	50,069	84,872	108,148	121,680	6.0	84,240	4.0	(37,440)	(2.0)
1148 Specialist	73,421	40,738	66,694	75,000	2.0	46,080	1.0	(28,920)	(1.0)
1150 Secretarial / Bookkeeper	160,022	178,449	199,417	241,440	8.0	225,600	7.0	(15,840)	(1.0)
1190 Custodian	132,482	156,023	185,621	261,960	9.0	206,640	7.0	(55,320)	(2.0)
1200 Overtime	4,466	1,052	1,353	2,000		1,393		(607)	
1300 Temporary Employee	479	4,103	8,785	0		0		0	
1500 Substitute Teacher	68,539	91,661	105,812	80,000		0		(80,000)	
1600 Instructional Supplement	70	1,835	6,357	5,000		0		(5,000)	
1601 Coaching Supplement	25,012	26,229	26,412	47,598		44,216		(3,382)	
1602 Extra-Curr. Supplement	13,463	15,806	19,691	0		0		0	
2100 Social Security - FICA	285,167	370,114	453,709	525,229		434,064		(91,165)	
2210 Retirement - VRS	346,922	525,186	683,264	991,128		918,624		(72,504)	
2211 Retiree Health Care Credit	0	25,672	31,764	0		0		0	
2220 Retirement - PWCS	64,680	75,247	86,419	151,272		126,516		(24,756)	
2300 Health Insurance - HMP	302,810	388,269	473,836	639,780		519,204		(120,576)	
2400 Life Insurance - GLI	0	0	0	82,368		56,076		(26,292)	
2830 Admin. Assoc. Fees	620	618	200	720		0		(720)	
3100 Professional Services	1,353	1,202	0	3,000		0		(3,000)	
3106 Sports Officials	1,775	4,051	3,355	3,106		3,106		0	
3201 Telephone	5,724	5,657	6,473	9,000		0		(9,000)	
3401 Travel Reimbursement	1,153	433	891	1,500		0		(1,500)	
3402 Conference Expenses	2,633	4,692	4,023	5,000		1,000		(4,000)	
3450 Field Trips	29,081	26,564	32,341	25,000		0		(25,000)	
3501 Repair/Maint. - Building	341	2,741	3,261	3,000		0		(3,000)	
3502 Repair/Maint. - Equipment	(63)	508	1,258	3,000		0		(3,000)	
3700 In-Service Expenses	3,146	3,320	4,014	5,000		1,000		(4,000)	
3902 Printing Services	95	0	508	30,000		0		(30,000)	
3903 Postage	7,661	11,477	8,811	12,000		0		(12,000)	
3911 Rental Equipment	0	0	0	0		0		0	
4001 Office Supplies	36,404	47,074	77,782	60,000		500		(59,500)	
4002 Medical Supplies	1,880	544	720	1,000		200		(800)	
4003 Custodial Supplies	3,385	10,219	13,277	13,995		1,500		(12,495)	
4007 Wearing Apparel	0	349	645	1,400		900		(500)	
4008 Reference Materials	1,170	1,097	177	4,000		500		(3,500)	
4009 Extra Curricular Supplies	2,093	0	0	0		0		0	
4010 Instructional Supplies	104,762	184,266	166,647	329,929		0		(329,929)	
4011 Textbooks	34,667	(436)	2,174	121,295		0		(121,295)	
4016 Library Books	14,153	15,008	17,075	25,000		500		(24,500)	
4017 Library Periodicals	0	2,023	3,030	4,000		2,433		(1,567)	
4018 Library Supplies	5,010	1,224	1,986	2,000		2,000		0	
4310 Tech. Supp/Equip Add'l	0	0	2,675	0		0		0	
4410 Software - Additional	48	3,234	24	4,000		0		(4,000)	
4510 General Equipment - Add'l.	35,528	142,950	56,903	10,000		0		(10,000)	
4550 General Equipment - Repl.	0	226	392	0		0		0	
5101 Equipment - Additional	0	0	14,595	0		0		0	
Totals	5,292,996	7,012,032	8,439,561	9,935,516	136.1	7,739,261	107.8	(2,196,255)	(28.3)

Prince William County Public Schools
FY 2008 Approved Budget

CEDAR POINT ELEMENTARY SCHOOL
390

	FY 2004		FY 2005		FY 2006		FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,669	91,947	97,546	97,560	1.0	101,760	1.0	4,200	0.0			
1112 Assistant Principal	68,120	55,163	70,164	74,520	1.0	78,000	1.0	3,480	0.0			
1120 Teacher, Classroom	2,491,407	2,696,393	2,417,857	2,741,256	51.8	3,175,380	57.4	434,124	5.6			
1121 Librarian	50,246	52,883	45,518	54,360	1.0	56,760	1.0	2,400	0.0			
1122 Counselor	89,468	89,267	100,731	95,256	1.8	110,640	2.0	15,384	0.2			
1140 Teacher Assistant	81,770	92,845	97,413	121,680	6.0	189,540	9.0	67,860	3.0			
1142 Cafeteria Aide	5,602	12,938	13,713	13,248	0.8	14,208	0.8	960	0.0			
1145 Computer Technologist	19,743	0	0	0	0.0	0	0.0	0	0.0			
1150 Secretarial / Bookkeeper	154,251	141,512	116,732	139,920	5.0	132,180	4.5	(7,740)	(0.5)			
1190 Custodian	137,410	148,409	106,015	111,120	4.0	112,680	4.0	1,560	0.0			
1200 Overtime	391	2,327	2,114	500		200		(300)				
1300 Temporary Employee	38,208	25,237	21,864	4,000		2,500		(1,500)				
1500 Substitute Teacher	21,679	64,459	51,355	35,000		40,000		5,000				
1502 Substitute, Other	2,682	1,219	0	0		0		0				
1600 Instructional Supplement	4,984	7,334	23,913	9,000		9,000		0				
1602 Extra-Curr. Supplement	1,284	1,322	681	0		0		0				
2100 Social Security - FICA	229,854	252,913	233,484	267,375		307,974		40,599				
2210 Retirement - VRS	280,983	364,782	354,410	506,100		648,192		142,092				
2211 Retiree Health Care Credit	0	17,706	16,504	0		0		0				
2220 Retirement - PWCS	45,128	48,392	49,836	77,172		89,160		11,988				
2300 Health Insurance - HMP	233,552	282,532	286,070	326,448		365,700		39,252				
2400 Life Insurance - GLI	0	0	0	42,048		39,564		(2,484)				
3100 Professional Services	0	0	17,348	0		0		0				
3201 Telephone	1,364	1,310	1,573	1,400		1,400		0				
3401 Travel Reimbursement	188	0	0	0		0		0				
3402 Conference Expenses	1,414	1,550	578	500		100		(400)				
3450 Field Trips	2,757	1,147	1,371	1,200		1,000		(200)				
3502 Repair/Maint. - Equipment	105	270	2,571	500		0		(500)				
3504 Maint. Service Contract	1,803	1,152	1,221	1,300		1,300		0				
3700 In-Service Expenses	0	2,049	8,229	500		2,500		2,000				
3902 Printing Services	1,020	1,088	54	200		2,000		1,800				
3903 Postage	920	604	609	500		500		0				
4001 Office Supplies	9,070	17,124	5,528	3,400		500		(2,900)				
4002 Medical Supplies	460	885	599	500		550		50				
4003 Custodial Supplies	9,454	7,210	7,464	7,000		10,000		3,000				
4004 Repair/Maint. Supplies	255	305	236	300		0		(300)				
4007 Wearing Apparel	0	0	0	0		0		0				
4010 Instructional Supplies	83,359	75,737	137,973	89,172		124,329		35,157				
4011 Textbooks	57,152	42,523	6,956	10,000		5,000		(5,000)				
4012 Emp. Training Supplies	500	0	319	300		0		(300)				
4013 Testing Materials	0	0	531	0		0		0				
4016 Library Books	17,755	6,218	2,357	10,000		15,000		5,000				
4017 Library Periodicals	917	615	668	1,000		800		(200)				
4018 Library Supplies	4,839	4,416	46	1,000		2,500		1,500				
4310 Tech. Supp/Equip - Add'l	1,600	82	1,186	700		0		(700)				
4410 Software - Additional	0	293	0	0		0		0				
4510 General Equipment - Add'l.	37,879	10,997	0	2,500		500		(2,000)				
5101 Equipment - Additional	0	0	26,324	0		0		0				
8002 General Reserve	0	0	2,966	0		0		0				
Totals	4,276,242	4,625,156	4,332,627	4,848,535	72.4	5,641,417	80.7	792,882	8.3			

Prince William County Public Schools
FY 2008 Approved Budget

COLES ELEMENTARY SCHOOL
366

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,705	100,472	96,624	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	0	0	0	0	0.0	78,000	1.0	78,000	1.0
1115 Teacher, Admin. Assign.	0	12,520	63,089	52,920	1.0	0	0.0	(52,920)	(1.0)
1120 Teacher, Classroom	1,615,149	1,737,940	1,690,408	1,812,444	34.2	1,853,220	33.5	40,776	(0.7)
1121 Librarian	63,636	68,104	72,360	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	41,028	48,990	51,974	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	126,486	110,693	130,114	152,100	7.5	179,016	8.5	26,916	1.0
1142 Cafeteria Aide	7,337	6,394	9,365	8,952	0.54	9,600	0.54	648	0.0
1145 Computer Technologist	22,858	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	113,606	120,470	127,682	117,360	4.0	120,840	4.0	3,480	0.0
1190 Custodian	76,236	80,685	85,514	86,640	3.0	88,080	3.0	1,440	0.0
1200 Overtime	1,400	1,068	1,852	1,000		2,500		1,500	
1300 Temporary Employee	9,441	5,426	12,029	17,500		42,000		24,500	
1500 Substitute Teacher	21,600	28,145	45,367	46,035		44,267		(1,768)	
1502 Substitute, Other	2,044	6,166	5,457	6,500		7,446		946	
1600 Instructional Supplement	1,645	5,603	0	0		0		0	
1602 Extra-Curr. Supplement	1,284	1,370	1,362	1,510		1,402		(108)	
2100 Social Security - FICA	161,395	170,777	177,117	191,730		202,108		10,378	
2210 Retirement - VRS	194,351	239,330	260,838	357,048		414,468		57,420	
2211 Retiree Health Care Credit	0	11,625	12,043	0		0		0	
2220 Retirement - PWCS	65,223	63,170	58,250	54,504		57,060		2,556	
2300 Health Insurance - HMP	103,136	141,387	145,756	230,556		234,096		3,540	
2400 Life Insurance - GLI	0	0	0	29,700		25,344		(4,356)	
2830 Admin. Assoc. Fees	0	0	0	452		488		36	
3100 Professional Services	1,000	2,000	782	0		0		0	
3201 Telephone	566	370	2,465	3,100		3,500		400	
3401 Travel Reimbursement	0	447	631	1,000		1,500		500	
3402 Conference Expenses	575	475	2,183	2,900		5,000		2,100	
3450 Field Trips	1,536	2,208	2,391	4,494		3,100		(1,394)	
3700 In-Service Expenses	196	170	1,443	4,924		5,000		76	
3902 Printing Services	10,587	10,220	20,404	27,200		33,300		6,100	
3903 Postage	0	0	0	1,000		1,000		0	
4001 Office Supplies	7,447	4,216	7,547	6,125		10,000		3,875	
4002 Medical Supplies	207	428	507	400		1,000		600	
4003 Custodial Supplies	6,225	5,817	5,840	6,000		10,000		4,000	
4007 Wearing Apparel	200	163	225	250		225		(25)	
4010 Instructional Supplies	40,336	50,398	60,118	54,943		46,224		(8,719)	
4011 Textbooks	13,351	30,925	15,069	43,000		43,945		945	
4013 Testing Materials	7,381	220	4,248	1,000		5,000		4,000	
4016 Library Books	6,720	2,254	857	5,000		5,000		0	
4017 Library Periodicals	421	751	478	500		500		0	
4018 Library Supplies	1,283	2,294	873	2,000		2,000		0	
4310 Tech. Supp/Equip - Add'l	140	10,821	688	0		10,000		10,000	
4350 Tech. Supp/Equip - Repl	0	1,326	33,333	27,000		41,000		14,000	
4410 Software - Additional	272	3,895	159	2,500		5,000		2,500	
4510 General Equipment - Add'l.	6,372	8,891	379	20,609		32,951		12,342	
4550 General Equipment - Repl.	0	1,758	1,560	10,000		30,000		20,000	
5101 Equipment - Additional	0	0	0	30,000		35,726		5,726	
5103 DP Equipment - Additional	0	0	0	0		10,000		10,000	
5501 Equipment - Replacement	456	0	244	0		11,000		11,000	
5503 DP Equipment - Repl.	0	0	0	20,000		49,990		29,990	
Totals	2,827,831	3,100,382	3,209,625	3,645,736	53.24	3,975,736	53.54	330,000	0.3

Prince William County Public Schools
FY 2008 Approved Budget

DALE CITY ELEMENTARY SCHOOL
361

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	84,145	89,269	94,705	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	60,472	66,287	72,269	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,611,800	1,800,946	1,939,780	1,906,560	36.0	2,048,280	37.0	141,720	1.0
1121 Librarian	69,298	38,516	53,307	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	53,533	63,364	62,674	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	185,641	193,673	182,790	188,760	9.0	210,600	10.0	21,840	1.0
1142 Cafeteria Aide	0	0	0	0	0.0	4,800	0.3	4,800	0.3
1148 Specialist	0	0	15,782	32,160	1.0	33,120	1.00	960	0.0
1150 Secretarial / Bookkeeper	96,186	103,718	109,787	114,360	4.0	117,720	4.0	3,360	0.0
1190 Custodian	66,434	80,775	78,740	90,960	3.0	92,520	3.0	1,560	0.0
1200 Overtime	532	474	635	475		1,000		525	
1300 Temporary Employee	10,791	20,691	30,999	1,200		15,601		14,401	
1500 Substitute Teacher	37,767	30,490	25,084	27,287		24,687		(2,600)	
1502 Substitute, Other	3,304	6,929	6,250	5,000		5,158		158	
1600 Instructional Supplement	2,052	44	400	0		0		0	
1602 Extra-Curr. Supplement	1,284	1,322	1,362	2,100		2,323		223	
2100 Social Security - FICA	168,569	181,659	197,957	202,475		217,980		15,505	
2210 Retirement - VRS	204,493	256,906	299,838	384,456		457,332		72,876	
2211 Retiree Health Care Credit	0	12,500	13,909	0		0		0	
2220 Retirement - PWCS	42,837	52,676	53,262	58,680		62,916		4,236	
2300 Health Insurance - HMP	118,362	138,320	167,125	248,208		258,228		10,020	
2400 Life Insurance - GLI	0	0	424	31,968		27,948		(4,020)	
2830 Admin. Assoc. Fees	424	424	2,967	480		488		8	
2850 Employee Recognition	0	0	0	0		3,000		3,000	
3100 Professional Services	64,585	68,750	69,485	71,643		75,324		3,681	
3105 Consultant	0	(105)	299	0		0		0	
3201 Telephone	2,760	2,658	2,955	3,101		3,500		399	
3401 Travel Reimbursement	159	186	712	4,165		5,230		1,065	
3402 Conference Expenses	785	221	2,041	1,000		2,000		1,000	
3450 Field Trips	5,477	4,640	3,450	1,231		1,500		269	
3501 Repair/Maint. - Building	313	1,207	490	3,000		3,000		0	
3502 Repair/Maint. - Equipment	2,067	0	1,595	0		1,000		1,000	
3700 In-Service Expenses	12	1,552	1,588	500		1,500		1,000	
3902 Printing Services	569	1,056	332	3,500		5,500		2,000	
3903 Postage	814	992	751	1,800		1,800		0	
3905 Extra Curricular Expenses	536	4,678	4,328	1,140		0		(1,140)	
4001 Office Supplies	7,245	4,222	3,393	5,000		5,000		0	
4002 Medical Supplies	398	515	280	500		550		50	
4003 Custodial Supplies	8,146	8,842	7,762	5,398		7,800		2,402	
4004 Repair/Maint. Supplies	0	119	0	0		0		0	
4007 Wearing Apparel	182	217	0	269		280		11	
4008 Reference Materials	799	637	1,444	500		1,200		700	
4009 Extra Curricular Supplies	0	0	880	0		3,000		3,000	
4010 Instructional Supplies	39,670	63,962	50,909	26,100		32,900		6,800	
4011 Textbooks	5,840	16,296	20,183	21,700		24,250		2,550	
4013 Testing Materials	6,355	6,103	5,114	2,000		7,000		5,000	
4016 Library Books	2,197	7,210	5,992	5,183		5,000		(183)	
4017 Library Periodicals	2,583	1,161	1,350	1,000		1,000		0	
4018 Library Supplies	522	152	798	300		500		200	
4020 Printing Supplies	9,735	15,586	10,875	7,000		8,000		1,000	
4310 Tech. Supp/Equip - Add'l	473	50,740	10,504	0		0		0	
4350 Tech. Supp/Equip - Repl	0	14,500	0	0		0		0	
4410 Software - Additional	(1,021)	3,603	2,854	3,320		3,000		(320)	
4510 General Equipment - Add'l.	16,311	11,721	19,917	16,140		8,000		(8,140)	
4550 General Equipment - Repl.	4,008	13,691	28,501	37,297		20,099		(17,198)	
5101 Equipment - Additional	0	0	0	0		0		0	
5103 DP Equipment - Additional	0	252	0	0		0		0	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	2,999,444	3,444,349	3,668,829	3,802,276	57.0	4,103,474	59.27	301,198	2.3

**Prince William County Public Schools
FY 2008 Approved Budget**

**DUMFRIES ELEMENTARY SCHOOL
328**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	84,027	77,005	81,694	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	53,684	68,120	39,537	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,235,084	1,403,123	1,611,642	1,894,536	35.8	2,091,096	37.8	196,560	2.0
1121 Librarian	63,174	56,503	59,997	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	71,944	74,102	78,539	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	99,100	96,065	128,191	156,096	7.62	175,224	8.32	19,128	0.7
1142 Cafeteria Aide	7,758	7,991	8,469	5,460	0.33	5,856	0.33	396	0.0
1150 Secretarial / Bookkeeper	100,426	107,158	93,055	89,400	3.0	92,040	3.0	2,640	0.0
1190 Custodian	84,590	85,900	92,689	86,640	3.0	88,080	3.0	1,440	0.0
1200 Overtime	6,701	3,198	2,667	3,000		3,716		716	
1300 Temporary Employee	2,634	3,498	15,491	2,000		10,929		8,929	
1500 Substitute Teacher	42,670	31,829	44,713	30,000		31,802		1,802	
1502 Substitute, Other	3,082	4,789	3,900	3,000		3,716		716	
1600 Instructional Supplement	4,679	4,199	2,632	0		0		0	
1602 Extra-Curr. Supplement	1,284	1,322	1,362	0		0		0	
2100 Social Security - FICA	138,233	148,050	166,191	194,919		213,897		18,978	
2210 Retirement - VRS	161,314	206,616	241,199	368,832		448,284		79,452	
2211 Retiree Health Care Credit	0	9,976	11,088	0		0		0	
2220 Retirement - PWCS	32,329	24,252	20,648	56,292		61,692		5,400	
2300 Health Insurance - HMP	100,501	154,457	192,738	238,140		253,068		14,928	
2400 Life Insurance - GLI	0	0	0	30,684		27,396		(3,288)	
2830 Admin. Assoc. Fees	159	69	690	1,000		1,000		0	
3100 Professional Services	1,000	2,000	7,327	0		0		0	
3105 Consultant	5,000	519	0	0		0		0	
3201 Telephone	1,519	1,333	1,324	2,000		2,500		500	
3401 Travel Reimbursement	191	414	1,058	1,000		3,000		2,000	
3402 Conference Expenses	7,938	10,450	12,099	5,000		15,000		10,000	
3450 Field Trips	5,697	8,033	8,794	5,000		10,000		5,000	
3700 In-Service Expenses	3,820	4,450	5,502	7,000		0		(7,000)	
3902 Printing Services	5,094	7,793	14,578	16,000		21,000		5,000	
3903 Postage	997	0	489	1,500		1,500		0	
4001 Office Supplies	4,891	4,210	6,057	4,000		8,000		4,000	
4002 Medical Supplies	172	98	137	500		500		0	
4003 Custodial Supplies	4,697	6,424	8,949	10,000		10,000		0	
4004 Repair/Maint. Supplies	295	58	0	0		15,000		15,000	
4008 Reference Materials	0	297	0	0		0		0	
4010 Instructional Supplies	158,445	83,374	68,591	102,982		135,140		32,158	
4011 Textbooks	15,234	74,490	22,936	60,000		30,000		(30,000)	
4016 Library Books	11,852	10,037	3,761	2,000		4,000		2,000	
4017 Library Periodicals	1,421	2,223	1,779	2,000		2,000		0	
4018 Library Supplies	311	870	2,619	2,000		2,000		0	
4310 Tech. Supp/Equip - Add'l	1,653	10,814	12,080	11,000		20,000		9,000	
4350 Tech. Supp/Equip - Repl	586	1,662	0	3,000		3,000		0	
4410 Software - Additional	0	96,651	384	0		0		0	
4510 General Equipment - Add'l.	4,687	235	26,174	10,000		15,000		5,000	
4550 General Equipment - Repl.	26,444	14,701	8,442	5,000		5,000		0	
5501 Equipment - Replacement	13,654	0	24,210	0		0		0	
8002 General Reserve	0	0	0	1,347		4,000		2,653	
Totals	2,568,971	2,909,353	3,134,422	3,690,688	53.75	4,106,276	56.45	415,588	2.7

**Prince William County Public Schools
FY 2008 Approved Budget**

**ELLIS ELEMENTARY SCHOOL
327**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	34,311	86,669	91,947	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	0	0	0	0	0.0	78,000	1.0	78,000	1.0
1115 Teacher, Admin. Assign.	0	58,249	61,797	54,360	1.0	0	0.0	(54,360)	(1.0)
1120 Teacher, Classroom	0	1,766,294	1,774,719	2,275,560	43.0	2,677,488	48.4	401,928	5.4
1121 Librarian	0	59,997	63,651	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	0	63,699	60,898	63,504	1.2	77,448	1.4	13,944	0.2
1140 Teacher Assistant	0	88,007	107,370	193,476	9.5	210,600	10.0	17,124	0.5
1142 Cafeteria Aide	0	8,182	8,357	10,920	0.7	11,712	0.66	792	0.0
1150 Secretarial / Bookkeeper	17,443	123,648	131,093	137,520	5.0	140,520	5.0	3,000	0.0
1190 Custodian	5,465	85,341	106,073	98,880	3.5	112,680	4.0	13,800	0.5
1200 Overtime	0	5,413	744	4,972		0		(4,972)	
1300 Temporary Employee	0	32,919	8,010	1,892		0		(1,892)	
1500 Substitute Teacher	204	48,536	58,401	32,327		37,157		4,830	
1502 Substitute, Other	237	7,906	5,920	3,250		0		(3,250)	
2100 Social Security - FICA	4,187	157,415	180,195	231,586		268,223		36,637	
2210 Retirement - VRS	5,053	216,741	265,987	437,916		565,608		127,692	
2211 Retiree Health Care Credit	0	10,499	12,249	0		0		0	
2220 Retirement - PWCS	0	28,696	34,645	66,828		77,844		11,016	
2300 Health Insurance - HMP	3,769	151,270	199,168	282,732		319,344		36,612	
2400 Life Insurance - GLI	0	0	0	36,420		34,560		(1,860)	
2830 Admin. Assoc. Fees	0	359	0	480		0		(480)	
3100 Professional Services	0	3,500	0	0		0		0	
3105 Consultant	0	2,000	0	1,500		0		(1,500)	
3201 Telephone	0	0	2,426	2,000		0		(2,000)	
3401 Travel Reimbursement	0	224	168	1,200		0		(1,200)	
3402 Conference Expenses	520	2,255	5,367	8,000		60,000		52,000	
3450 Field Trips	0	1,647	2,604	3,000		0		(3,000)	
3501 Repair/Maint. - Building	0	0	0	500		0		(500)	
3502 Repair/Maint. - Equipment	0	0	180	500		0		(500)	
3504 Maint. Service Contract	0	0	2,592	3,800		0		(3,800)	
3902 Printing Services	0	474	515	3,000		0		(3,000)	
3903 Postage	282	303	868	1,500		0		(1,500)	
4001 Office Supplies	5,106	23,832	18,107	8,500		0		(8,500)	
4002 Medical Supplies	371	1,615	1,092	1,000		0		(1,000)	
4003 Custodial Supplies	6,070	7,612	10,838	2,500		0		(2,500)	
4004 Repair/Maint. Supplies	0	20	858	1,500		0		(1,500)	
4008 Reference Materials	0	0	2,568	1,000		0		(1,000)	
4010 Instructional Supplies	8,036	195,265	162,473	50,387		60,000		9,613	
4011 Textbooks	0	54,900	15,858	5,000		34,789		29,789	
4016 Library Books	0	0	13,347	7,000		0		(7,000)	
4017 Library Periodicals	0	493	439	1,500		0		(1,500)	
4018 Library Supplies	0	316	993	500		0		(500)	
4310 Tech. Supp/Equip - Add'l	0	2,441	55,508	2,000		0		(2,000)	
4410 Software - Additional	0	4,210	1,348	1,000		0		(1,000)	
4510 General Equipment - Add'l.	0	26,175	50,398	60,608		93,117		32,509	
5101 Equipment - Additional	0	7,320	19,770	0		0		0	
5103 DP Equipment - Additional	0	0	0	0		0		0	
Totals	91,054	3,334,442	3,539,542	4,252,038	65.9	5,017,610	72.46	765,572	6.6

Prince William County Public Schools
FY 2008 Approved Budget

ENTERPRISE ELEMENTARY SCHOOL
312

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	79,570	84,694	101,439	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	44,781	57,049	60,523	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,909,366	1,956,354	2,011,113	2,127,384	40.2	2,146,416	38.8	19,032	(1.4)
1121 Librarian	48,793	51,754	54,494	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	55,139	58,497	62,060	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	154,139	133,666	135,442	223,080	11.0	252,720	12.0	29,640	1.0
1142 Cafeteria Aide	5,505	5,835	2,403	13,248	0.8	15,456	0.87	2,208	0.1
1145 Computer Technologist	25,637	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	92,120	97,964	107,063	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	84,718	89,789	87,017	90,960	3.0	92,520	3.0	1,560	0.0
1200 Overtime	0	0	300	0	0	0	0	0	0
1300 Temporary Employee	989	17,579	23,016	10,000	0	7,000	0	(3,000)	0
1500 Substitute Teacher	44,838	39,525	53,306	50,000	0	41,600	0	(8,400)	0
1502 Substitute, Other	1,218	2,321	4,263	4,000	0	500	0	(3,500)	0
1600 Instructional Supplement	2,782	966	1,910	0	0	0	0	0	0
1602 Extra-Curr. Supplement	1,926	1,983	2,043	2,103	0	2,166	0	63	0
2100 Social Security - FICA	187,736	192,773	201,270	222,919	0	226,608	0	3,689	0
2210 Retirement - VRS	226,607	273,731	296,604	417,768	0	474,984	0	57,216	0
2211 Retiree Health Care Credit	0	13,305	13,795	0	0	0	0	0	0
2220 Retirement - PWCS	56,748	56,611	61,793	63,696	0	65,340	0	1,644	0
2300 Health Insurance - HMP	142,081	161,815	161,171	269,484	0	268,128	0	(1,356)	0
2400 Life Insurance - GLI	0	0	0	34,728	0	29,040	0	(5,688)	0
2830 Admin. Assoc. Fees	524	553	440	480	0	480	0	0	0
3100 Professional Services	1,000	2,000	27,608	0	0	0	0	0	0
3102 Health Services	0	29	139	0	0	0	0	0	0
3201 Telephone	2,606	3,169	3,420	2,500	0	3,000	0	500	0
3401 Travel Reimbursement	4,858	5,236	2,407	6,500	0	4,500	0	(2,000)	0
3402 Conference Expenses	1,390	4,334	2,325	3,000	0	3,000	0	0	0
3450 Field Trips	4,612	5,473	4,591	4,000	0	4,500	0	500	0
3504 Maint. Service Contract	932	1,419	1,788	2,000	0	2,000	0	0	0
3902 Printing Services	1,404	989	886	2,500	0	8,500	0	6,000	0
3903 Postage	451	558	2,983	1,500	0	2,000	0	500	0
4001 Office Supplies	1,255	762	1,364	3,000	0	2,000	0	(1,000)	0
4002 Medical Supplies	176	883	236	300	0	300	0	0	0
4003 Custodial Supplies	4,859	6,201	7,757	8,000	0	8,000	0	0	0
4004 Repair/Maint. Supplies	704	1,380	1,530	1,000	0	1,000	0	0	0
4007 Wearing Apparel	127	0	135	150	0	150	0	0	0
4008 Reference Materials	1,047	580	1,370	3,000	0	1,500	0	(1,500)	0
4010 Instructional Supplies	55,457	79,027	64,566	73,479	0	55,157	0	(18,322)	0
4011 Textbooks	14,356	10,858	33,400	35,000	0	20,000	0	(15,000)	0
4012 Emp. Training Supplies	62	258	0	300	0	0	0	(300)	0
4013 Testing Materials	4,397	4,177	5,363	5,000	0	3,000	0	(2,000)	0
4016 Library Books	3,806	11,079	6,482	5,000	0	6,000	0	1,000	0
4017 Library Periodicals	911	1,064	906	1,000	0	1,000	0	0	0
4018 Library Supplies	588	618	524	500	0	250	0	(250)	0
4310 Tech. Supp/Equip - Add'l	4,018	48,652	7,676	3,000	0	0	0	(3,000)	0
4410 Software - Additional	12,154	653	6,667	15,000	0	3,000	0	(12,000)	0
4510 General Equipment - Add'l.	7,610	7,843	5,373	10,623	0	5,000	0	(5,623)	0
4550 General Equipment - Repl.	2,480	50,582	17,796	15,600	0	3,100	0	(12,500)	0
8002 General Reserve	0	0	0	5,000	0	0	0	(5,000)	0
Totals	3,296,477	3,544,587	3,648,757	4,131,122	63.0	4,169,595	62.67	38,473	(0.3)

**Prince William County Public Schools
FY 2008 Approved Budget**

**FEATHERSTONE ELEMENTARY SCHOOL
345**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	100,472	106,592	97,560	1.0	101,760	1.0	4,200	0.0
1115 Teacher, Admin. Assign.	31,030	32,920	34,925	26,460	0.5	27,660	0.5	1,200	0.0
1120 Teacher, Classroom	1,261,268	1,508,308	1,578,290	1,619,352	30.6	1,831,092	33.1	211,740	2.5
1121 Librarian	56,553	60,115	63,886	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	44,373	47,563	53,533	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	115,739	178,231	162,016	101,400	5.0	105,300	5.0	3,900	0.0
1142 Cafeteria Aide	10,039	10,503	11,277	9,936	0.6	10,656	0.6	720	0.0
1148 Specialist	30,582	0	26,185	32,160	1.0	33,120	1.0	960	0.0
1150 Secretarial / Bookkeeper	120,984	127,022	139,902	119,160	4.0	122,760	4.0	3,600	0.0
1190 Custodian	95,583	100,185	106,185	85,200	2.8	83,160	2.8	(2,040)	0.0
1200 Overtime	9,837	8,575	1,102	1,500		500		(1,000)	
1300 Temporary Employee	47,611	36,968	15,005	13,500		8,000		(5,500)	
1500 Substitute Teacher	27,876	32,611	34,319	35,000		35,000		0	
1502 Substitute, Other	5,039	7,733	8,239	7,500		8,500		1,000	
1600 Instructional Supplement	8,061	5,763	7,415	10,000		0		(10,000)	
1602 Extra-Curr. Supplement	3,210	3,305	3,404	3,800		1,444		(2,356)	
2100 Social Security - FICA	144,419	167,444	173,645	173,550		189,908		16,358	
2210 Retirement - VRS	163,432	221,812	256,040	321,324		395,472		74,148	
2211 Retiree Health Care Credit	0	10,642	11,691	0		0		0	
2220 Retirement - PWCS	37,554	37,706	40,827	49,188		54,468		5,280	
2300 Health Insurance - HMP	69,577	89,591	105,797	207,924		223,380		15,456	
2400 Life Insurance - GLI	0	0	0	26,772		24,168		(2,604)	
2830 Admin. Assoc. Fees	0	0	0	200		0		(200)	
3105 Consultant	1,000	2,000	3,578	0		0		0	
3201 Telephone	2,376	2,930	962	3,000		3,000		0	
3401 Travel Reimbursement	286	256	78	400		63		(337)	
3402 Conference Expenses	0	0	2,003	0		0		0	
3450 Field Trips	3,300	4,717	4,556	7,000		7,000		0	
3501 Repair/Maint. - Building	2,285	0	0	1,000		200		(800)	
3902 Printing Services	6,153	7,533	5,203	7,000		5,500		(1,500)	
3903 Postage	1,324	830	19	1,000		1,000		0	
4001 Office Supplies	344	0	733	1,000		500		(500)	
4002 Medical Supplies	327	756	575	1,000		500		(500)	
4003 Custodial Supplies	6,284	6,128	5,945	4,500		5,000		500	
4004 Repair/Maint. Supplies	0	1,659	0	1,000		200		(800)	
4007 Wearing Apparel	65	0	1,312	100		0		(100)	
4010 Instructional Supplies	56,424	95,358	47,761	39,550		37,250		(2,300)	
4011 Textbooks	53,597	39,990	5,851	35,000		35,000		0	
4013 Testing Materials	0	700	0	5,000		0		(5,000)	
4016 Library Books	3,270	8,670	5,137	6,000		5,125		(875)	
4017 Library Periodicals	389	142	399	200		400		200	
4018 Library Supplies	91	188	0	410		400		(10)	
4310 Tech. Supp/Equip - Add'l	2,094	35,644	0	38,427		5,200		(33,227)	
4350 Tech. Supp/Equip - Repl	0	0	0	1,000		200		(800)	
4410 Software - Additional	30	0	0	7,500		0		(7,500)	
4510 General Equipment - Add'l.	7,137	9,428	2,185	22,500		10,000		(12,500)	
4550 General Equipment - Repl.	0	0	0	22,500		10,000		(12,500)	
5101 Equipment - Additional	12,105	20,250	0	0		0		0	
Totals	2,539,194	3,024,650	3,026,572	3,253,853	47.5	3,494,966	50.0	241,113	2.5

Prince William County Public Schools
FY 2008 Approved Budget

FOREST PARK HIGH SCHOOL
587

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	72,269	76,671	81,341	74,520	1.0	78,000	1.0	3,480	0.0
1111 Principal	111,045	101,622	107,811	107,040	1.0	113,760	1.0	6,720	0.0
1112 Assistant Principal	368,892	382,147	502,947	521,280	6.0	540,720	6.0	19,440	0.0
1115 Teacher, Admin. Assign.	128,792	143,632	61,677	54,360	1.0	0	0.0	(54,360)	(1.0)
1120 Teacher, Classroom	7,375,461	7,852,162	7,984,374	8,077,968	152.4	8,084,148	145.9	6,180	(6.5)
1121 Librarian	141,317	126,301	135,999	108,720	2.0	113,520	2.0	4,800	0.0
1122 Counselor	361,118	374,628	397,633	380,520	7.0	397,320	7.0	16,800	0.0
1138 Behavioral Specialist	0	0	0	0	0.0	0	0.0	0	0.0
1140 Teacher Assistant	107,447	126,576	135,133	141,960	7.0	105,300	5.0	(36,660)	(2.0)
1141 Attendant	13,413	14,027	14,865	18,720	1.0	18,720	1.0	0	0.0
1148 Specialist	193,112	177,017	184,283	221,520	5.0	227,160	6.0	5,640	1.0
1150 Secretarial / Bookkeeper	405,487	422,243	435,655	447,120	14.0	461,400	14.0	14,280	0.0
1190 Custodian	397,334	417,061	444,605	446,880	16.0	452,400	16.0	5,520	0.0
1200 Overtime	29,665	26,083	23,044	14,000		14,863		863	
1300 Temporary Employee	39,241	19,404	16,837	16,000		13,934		(2,066)	
1500 Substitute Teacher	140,179	107,122	96,475	100,000		120,000		20,000	
1502 Substitute, Other	0	792	74	0		0		0	
1600 Instructional Supplement	16,938	27,622	22,476	4,000		8,716		4,716	
1601 Coaching Supplement	145,317	142,780	143,646	167,268		236,754		69,486	
1602 Extra-Curr. Supplement	58,884	62,678	71,921	75,436		7,000		(68,436)	
1603 Homebound Tutoring	0	2,128	2,119	1,500		3,500		2,000	
2100 Social Security - FICA	733,388	779,341	806,498	839,497		841,859		2,362	
2210 Retirement - VRS	861,319	1,093,625	1,184,951	1,559,364		1,730,712		171,348	
2211 Retiree Health Care Credit	0	52,943	54,504	0		0		0	
2220 Retirement - PWCS	157,570	173,948	190,563	238,200		238,488		288	
2300 Health Insurance - HMP	707,301	739,392	767,690	1,007,148		979,440		(27,708)	
2400 Life Insurance - GLI	0	0	0	129,624		105,780		(23,844)	
2830 Admin. Assoc. Fees	543	0	232	0		0		0	
3100 Professional Services	37,534	22,570	13,798	0		25,000		25,000	
3201 Telephone	7,767	9,604	10,521	7,000		7,000		0	
3401 Travel Reimbursement	5,947	8,916	13,146	2,000		2,500		500	
3402 Conference Expenses	9,577	6,916	6,573	3,000		3,000		0	
3450 Field Trips	75,699	71,424	59,874	42,000		45,000		3,000	
3501 Repair/Maint. - Building	0	0	912	0		0		0	
3504 Maint. Service Contracts	245	1,125	0	1,500		1,500		0	
3700 In-Service Expenses	540	89	0	0		0		0	
3902 Printing Services	33,712	22,900	19,583	24,000		24,000		0	
3903 Postage	6,852	6,349	2,742	2,500		5,500		3,000	
3911 Rental Equipment	78,848	76,827	76,103	90,000		90,000		0	
3914 Tuition - Private Schools	0	0	4,000	20,000		0		(20,000)	
4001 Office Supplies	29,972	24,812	20,892	2,500		5,000		2,500	
4002 Medical Supplies	796	994	750	1,000		1,300		300	
4003 Custodial Supplies	13,803	18,562	21,441	20,000		19,000		(1,000)	
4004 Repair/Maint. Supplies	4,994	2,783	1,730	2,000		2,000		0	
4007 Wearing Apparel	1,170	2,387	3,245	0		0		0	
4008 Reference Materials	2,987	2,182	1,583	0		0		0	
4010 Instructional Supplies	190,765	113,320	97,908	133,213		119,750		(13,463)	
4011 Textbooks	102,243	92,389	62,843	86,157		133,792		47,635	
4012 Emp. Training Supplies	362	0	1,203	4,000		0		(4,000)	
4013 Testing Materials	12,508	11,072	9,486	0		0		0	
4016 Library Books	42,915	17,973	23,438	7,500		7,000		(500)	
4017 Library Periodicals	1,268	1,433	1,050	0		0		0	
4018 Library Supplies	2,113	1,200	1,222	0		0		0	
4310 Tech. Supp/Equip Add'l	53,544	75,742	17,261	18,000		39,500		21,500	
4350 Tech. Supp/Equip Repl	309	0	519	0		0		0	
4410 Software - Additional	0	90	7,587	0		0		0	
4510 General Equipment - Add'l.	30,726	18,983	3,672	0		0		0	
5101 Equipment - Additional	0	0	0	0		0		0	
5501 Equipment - Replacement	0	0	0	10,000		0		(10,000)	
8002 General Reserve	1,534	0	1,404	5,000		5,000		0	
Totals	13,314,762	14,052,586	14,351,837	15,234,015	213.4	15,429,336	204.9	195,321	(8.5)

Prince William County Public Schools
FY 2008 Approved Budget

FREEDOM HIGH SCHOOL
530

	FY 2004		FY 2005		FY 2006		FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions		
1107 Admin Coordinator	32,920	68,120	72,269	74,520	1.0	78,000	1.0	3,480	0.0			
1111 Principal	95,788	101,622	107,811	107,040	1.0	113,760	1.0	6,720	0.0			
1112 Assistant Principal	35,767	344,464	383,818	434,400	5.0	450,600	5.0	16,200	0.0			
1115 Teacher, Admin. Assign.	33,001	100,462	103,936	52,920	1.0	0	0.0	(52,920)	(1.0)			
1120 Teacher, Classroom	0	3,291,789	4,569,095	5,476,584	103.2	6,084,876	110.5	608,292	7.3			
1121 Librarian	0	109,639	116,375	108,720	2.0	113,520	2.0	4,800	0.0			
1122 Counselor	0	179,724	273,887	271,800	5.0	283,800	5.0	12,000	0.0			
1140 Teacher Assistant	0	135,857	170,527	202,800	10.0	189,540	9.0	(13,260)	(1.0)			
1145 Computer Technologist	18,396	0	0	0	0.0	0	0.0	0	0.0			
1148 Specialist	0	61,440	93,370	123,000	3.0	158,520	4.0	35,520	1.0			
1150 Secretarial / Bookkeeper	63,951	352,912	391,519	405,960	13.0	425,760	13.0	19,800	0.0			
1190 Custodian	24,084	303,958	383,830	431,040	15.0	454,440	15.0	23,400	0.0			
1200 Overtime	154	19,186	6,152	12,000		14,000		2,000				
1300 Temporary Employee	225	5,790	1,291	18,000		0		(18,000)				
1500 Substitute Teacher	0	44,482	85,007	70,000		70,000		0				
1600 Instructional Supplement	0	13,255	8,020	15,000		12,000		(3,000)				
1601 Coaching Supplement	0	123,551	131,874	200,000		200,000		0				
1602 Extra-Curr. Supplement	0	60,762	65,469	45,000		41,000		(4,000)				
1603 Homebound Tutoring	0	3,325	0	15,000		0		(15,000)				
2100 Social Security - FICA	22,557	351,673	499,230	616,699		664,913		48,214				
2210 Retirement - VRS	26,490	482,578	728,629	1,129,740		1,361,940		232,200				
2211 Retiree Health Care Credit	0	22,762	33,018	0		0		0				
2220 Retirement - PWCS	6,483	50,020	60,498	172,788		187,992		15,204				
2300 Health Insurance - HMP	9,344	373,978	510,976	730,524		772,344		41,820				
2400 Life Insurance - GLI	0	0	0	94,008		83,376		(10,632)				
2830 Admin. Assoc. Fees	1,547	1,888	806	2,500		2,000		(500)				
3100 Professional Services	0	0	0	5,000		20,000		15,000				
3105 Consultant	0	0	360	0		0		0				
3106 Sports Officials	0	9,484	13,630	22,000		22,000		0				
3107 Data Processing	0	0	0	2,000		2,000		0				
3201 Telephone	2,524	3,962	7,920	7,000		15,000		8,000				
3401 Travel Reimbursement	0	1,877	5,787	4,690		3,000		(1,690)				
3402 Conference Expenses	1,200	6,337	0	4,000		2,000		(2,000)				
3450 Field Trips	0	42,004	61,776	55,000		45,000		(10,000)				
3501 Repair/Maint. - Building	0	0	0	5,000		2,000		(3,000)				
3502 Repair/Maint. - Equipment	1,280	599	0	5,000		5,190		190				
3504 Maint. Service Contracts	444	0	17,800	0		0		0				
3700 In-Service Expenses	0	1,896	274	7,000		7,000		0				
3902 Printing Services	958	9,145	16,755	9,000		12,000		3,000				
3903 Postage	1,604	3,176	3,217	12,000		7,000		(5,000)				
4001 Office Supplies	11,410	26,577	43,507	34,000		12,000		(22,000)				
4002 Medical Supplies	0	823	354	1,000		500		(500)				
4003 Custodial Supplies	16,507	19,377	14,512	17,000		20,000		3,000				
4004 Repair/Maint. Supplies	0	5,302	(2,835)	5,000		7,000		2,000				
4007 Wearing Apparel	7,552	7,022	1,998	5,000		1,500		(3,500)				
4009 Extra Curricular Supplies	74	0	0	0		0		0				
4010 Instructional Supplies	34,857	505,310	89,248	429,162		102,000		(327,162)				
4011 Textbooks	0	210,830	3,498	0		200,000		200,000				
4012 Emp. Training Supplies	0	276	0	0		0		0				
4013 Testing Materials	0	1,313	1,364	5,000		25,000		20,000				
4016 Library Books	0	171,103	3,865	70,000		50,000		(20,000)				
4017 Library Periodicals	0	1,163	1,733	5,000		3,000		(2,000)				
4018 Library Supplies	286	523	347	2,000		2,000		0				
4150 Lease Agreement	0	0	0	20,000		20,000		0				
4310 Tech. Supp/Equip Add'l	245	6,919	1,190	10,000		10,000		0				
4350 Tech. Supp/Equip Repl	0	0	0	55,640		5,000		(50,640)				
4410 Software - Additional	0	23	11	10,000		15,000		5,000				
4510 General Equipment - Add'l.	18,989	165,729	16,258	30,000		10,000		(20,000)				
4550 General Equipment - Repl.	0	0	4,270	9,044		6,887		(2,157)				
5103 DP Equipment - Additional	6,103	109,378	0	20,000		7,000		(13,000)				
5501 Equipment - Replacement	0	0	0	0		21,158		21,158				
8002 General Reserve	0	0	0	5,000		5,000		0				
Totals	474,740	7,913,386	9,104,246	11,680,579	159.2	12,427,616	165.5	747,037	6.3			

Prince William County Public Schools
FY 2008 Approved Budget

GAINESVILLE MS
496

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	0	53,700	0.5	113,040	1.0	59,340	0.5
1112 Assistant Principal	0	0	0	0	0.0	162,720	2.0	162,720	2.0
1120 Teacher, Classroom	0	0	0	0	0.0	3,910,860	70.5	3,910,860	70.5
1121 Librarian	0	0	0	0	0.0	56,760	1.0	56,760	1.0
1122 Counselor	0	0	0	0	0.0	176,880	3.0	176,880	3.0
1140 Teacher Assistant	0	0	0	0	0.0	105,300	5.0	105,300	5.0
1148 Specialist	0	0	0	0	0.0	46,080	1.0	46,080	1.0
1150 Secretarial / Bookkeeper	0	0	0	22,440	0.5	194,880	6.0	172,440	5.5
1190 Custodian	0	0	0	0	0.0	144,120	5.0	144,120	5.0
1200 Overtime	0	0	0	0		1,000		1,000	
1300 Temporary Employee	0	0	0	0		1,464		1,464	
1500 Substitute Teacher	0	0	0	0		70,673		70,673	
1502 Substitute, Other	0	0	0	0		965		965	
1600 Instructional Supplement	0	0	0	0		5,000		5,000	
1601 Coaching Supplement	0	0	0	0		35,021		35,021	
1602 Extra-Curr. Supplement	0	0	0	0		5,016		5,016	
2100 Social Security - FICA	0	0	0	5,820		385,028		379,208	
2210 Retirement - VRS	0	0	0	11,244		804,288		793,044	
2220 Retirement - PWCS	0	0	0	1,716		110,652		108,936	
2300 Health Insurance - HMP	0	0	0	7,236		453,912		446,676	
2400 Life Insurance - GLI	0	0	0	936		49,032		48,096	
2830 Admin. Assoc. Fees	0	0	0	0		1,000		1,000	
3106 Sports Officials	0	0	0	0		5,000		5,000	
3201 Telephone	0	0	0	0		3,000		3,000	
3401 Travel Reimbursement	0	0	0	0		1,500		1,500	
3402 Conference Expenses	0	0	0	0		2,000		2,000	
3450 Field Trips	0	0	0	0		12,000		12,000	
3502 Repair/Maint. - Equipment	0	0	0	0		10,000		10,000	
3504 Maint. Service Contract	0	0	0	0		2,000		2,000	
3902 Printing Services	0	0	0	0		60,000		60,000	
3903 Postage	0	0	0	0		2,500		2,500	
3911 Rental Equipment	0	0	0	0		3,000		3,000	
4001 Office Supplies	0	0	0	0		7,000		7,000	
4002 Medical Supplies	0	0	0	0		500		500	
4003 Custodial Supplies	0	0	0	0		15,000		15,000	
4004 Repair/Maint. Supplies	0	0	0	0		1,000		1,000	
4007 Wearing Apparel	0	0	0	0		500		500	
4008 Reference Materials	0	0	0	0		500		500	
4010 Instructional Supplies	0	0	0	615,908		380,656		(235,252)	
4011 Textbooks	0	0	0	0		8,000		8,000	
4012 Emp. Training Supplies	0	0	0	0		3,000		3,000	
4013 Testing Materials	0	0	0	0		3,000		3,000	
4016 Library Books	0	0	0	0		110,000		110,000	
4017 Library Periodicals	0	0	0	0		2,000		2,000	
4018 Library Supplies	0	0	0	0		2,000		2,000	
4310 Tech. Supp/Equip Add'l	0	0	0	0		1,000		1,000	
4410 Software - Additional	0	0	0	0		2,000		2,000	
4510 General Equipment - Add'l.	0	0	0	0		5,187		5,187	
8002 General Reserve	0	0	0	0		30,000		30,000	
Totals	0	0	0	719,000	1.0	7,506,034	94.5	6,787,034	93.5

Prince William County Public Schools
FY 2008 Approved Budget

GAR-FIELD HIGH SCHOOL
569

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	60,523	64,210	68,120	74,520	1.0	78,000	1.0	3,480	0.0
1111 Principal	111,045	114,376	121,342	107,040	1.0	113,760	1.0	6,720	0.0
1112 Assistant Principal	265,276	324,142	440,446	434,400	5.0	450,600	5.0	16,200	0.0
1115 Teacher, Admin. Assign.	220,161	274,015	211,084	240,300	4.5	250,380	4.5	10,080	0.0
1120 Teacher, Classroom	8,418,059	8,206,236	8,207,677	8,753,952	164.6	8,456,280	153.0	(297,672)	(11.6)
1121 Librarian	120,944	127,160	135,302	108,720	2.0	113,520	2.0	4,800	0.0
1122 Counselor	522,742	547,441	500,020	434,880	8.0	452,640	8.0	17,760	0.0
1140 Teacher Assistant	92,173	114,115	145,981	165,360	8.0	168,480	8.0	3,120	0.0
1141 Attendant	14,797	15,726	16,664	18,720	1.0	18,720	1.0	0	0.0
1148 Specialist	212,767	153,561	152,260	193,320	5.0	200,400	5.0	7,080	0.0
1150 Secretarial / Bookkeeper	484,346	532,099	543,639	558,960	18.0	576,240	18.0	17,280	0.0
1190 Custodian	510,282	541,964	547,060	534,720	18.0	537,120	18.0	2,400	0.0
1200 Overtime	21,758	12,879	11,971	8,400		11,400		3,000	
1300 Temporary Employee	30,587	27,321	25,440	14,200		15,700		1,500	
1500 Substitute Teacher	111,178	103,260	131,418	102,000		111,000		9,000	
1502 Substitute, Other	21,546	23,494	24,033	17,000		10,000		(7,000)	
1600 Instructional Supplement	16,617	28,885	8,681	80,000		60,000		(20,000)	
1601 Coaching Supplement	145,597	141,207	152,252	204,054		161,000		(43,054)	
1602 Extra-Curr. Supplement	60,800	64,942	72,075	44,000		79,000		35,000	
1603 Homebound Tutoring	59,872	35,947	28,371	0		20,000		20,000	
2100 Social Security - FICA	848,159	850,713	850,065	924,761		909,275		(15,486)	
2210 Retirement - VRS	1,001,896	1,202,113	1,265,509	1,709,484		1,863,864		154,380	
2211 Retiree Health Care Credit	0	57,862	57,911	0		0		0	
2220 Retirement - PWCS	216,444	224,358	226,142	261,276		256,908		(4,368)	
2300 Health Insurance - HMP	807,906	836,230	883,108	1,104,372		1,055,700		(48,672)	
2400 Life Insurance - GLI	0	0	0	142,068		113,916		(28,152)	
2830 Admin. Assoc. Fees	210	210	210	1,200		600		(600)	
3100 Professional Services	1,774	2,866	0	52,000		134,451		82,451	
3105 Consultant	0	0	0	0		0		0	
3201 Telephone	9,494	5,745	9,522	6,000		6,000		0	
3401 Travel Reimbursement	29,034	25,338	18,085	17,700		29,060		11,360	
3402 Conference Expenses	15,953	13,473	24,480	15,000		13,000		(2,000)	
3450 Field Trips	99,058	97,786	96,363	73,000		117,000		44,000	
3501 Repair/Maint. - Building	6,497	12,347	19,324	1,000		9,000		8,000	
3502 Repair/Maint. - Equipment	1,171	5,831	8,907	26,000		30,000		4,000	
3902 Printing Services	18,931	17,688	41,549	45,000		45,000		0	
3903 Postage	20,164	18,568	22,471	27,000		27,000		0	
3905 Extra Curricular Expenses	12,165	15,641	48,429	12,000		49,000		37,000	
3914 Tuition - Private Schools	10,135	0	7,310	20,000		18,000		(2,000)	
4001 Office Supplies	18,116	23,109	24,955	22,800		27,270		4,470	
4002 Medical Supplies	6,209	4,365	3,613	5,400		4,900		(500)	
4003 Custodial Supplies	22,130	21,689	26,055	22,000		25,000		3,000	
4004 Repair/Maint. Supplies	6,155	12,500	1,463	1,000		1,000		0	
4007 Wearing Apparel	6,680	8,210	8,080	15,720		7,700		(8,020)	
4009 Extra Curricular Supplies	9,977	3,756	2,832	2,500		2,700		200	
4010 Instructional Supplies	161,651	150,035	174,428	201,460		184,100		(17,360)	
4011 Textbooks	115,781	147,275	412,766	15,634		252,400		236,766	
4012 Emp. Training Supplies	12,303	17,693	10,675	17,000		7,000		(10,000)	
4013 Testing Materials	6,897	841	4,346	3,000		3,000		0	
4016 Library Books	27,181	3,984	15,732	22,000		12,000		(10,000)	
4017 Library Periodicals	9,349	15,682	5,081	10,000		6,000		(4,000)	
4018 Library Supplies	5,889	4,580	5,592	1,500		4,500		3,000	
4150 Lease Agreement	70,037	64,612	63,033	75,000		75,000		0	
4310 Tech. Supp/Equip Add'l	10,780	7,394	8,510	3,775		1,500		(2,275)	
4350 Tech. Supp/Equip Repl	1,464	0	1,348	0		5,000		5,000	
4410 Software - Additional	0	0	3,609	0		0		0	
4510 General Equipment - Add'l.	55,324	140,978	232,451	296,478		153,355		(143,123)	
5101 Equipment - Additional	7,500	0	5,069	0		57,161		57,161	
Totals	15,153,484	15,466,454	16,132,856	17,247,674	236.1	17,391,600	224.5	143,926	(11.6)

Prince William County Public Schools
FY 2008 Approved Budget

GLENKIRK ELEMENTARY
334

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Position
1111 Principal	0	41,359	103,486	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	0	0	62,339	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	0	0	2,218,559	2,169,720	41.0	2,793,660	50.5	623,940	9.5
1121 Librarian	0	0	59,997	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	0	0	88,275	84,672	1.6	88,512	1.6	3,840	0.0
1140 Teacher Assistant	0	0	111,043	121,680	6.0	252,720	12.0	131,040	6.0
1142 Cafeteria Aide	0	0	14,355	16,380	0.99	14,208	0.80	(2,172)	(0.2)
1150 Secretarial / Bookkeeper	0	18,325	96,378	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	0	9,973	116,753	115,440	4.0	117,120	4.0	1,680	0.0
1200 Overtime	0	749	4,463	3,000		3,929		929	
1300 Temporary Employee	0	0	11,009	11,645		15,000		3,355	
1500 Substitute Teacher	0	82	56,699	57,358		74,000		16,642	
1502 Substitute, Other	0	0	2,400	3,000		6,000		3,000	
1602 Extra-Curr. Supplement	0	0	1,362	1,500		3,000		1,500	
2100 Social Security - FICA	0	5,427	189,817	223,703		284,935		61,232	
2210 Retirement - VRS	0	7,863	284,887	416,724		590,328		173,604	
2211 Retiree Health Care Credit	0	356	13,017	0		0		0	
2220 Retirement - PWCS	0	1,129	19,329	63,648		81,240		17,592	
2300 Health Insurance - HMP	0	2,815	170,581	269,172		333,288		64,116	
2400 Life Insurance - GLI	0	0	0	34,668		36,084		1,416	
2830 Admin. Assoc. Fees	0	0	345	1,000		1,000		0	
3100 Professional Services	0	0	43,719	0		0		0	
3201 Telephone	0	0	18	1,000		4,000		3,000	
3401 Travel Reimbursement	0	0	2,838	6,500		11,500		5,000	
3402 Conference Expenses	0	0	2,920	5,000		5,000		0	
3450 Field Trips	0	72	1,665	4,000		8,000		4,000	
3502 Repair/Maint. - Equipment	0	0	4,956	4,000		7,000		3,000	
3700 In-Service Expenses	0	0	0	2,000		5,000		3,000	
3902 Printing Services	0	0	12,889	10,000		50,000		40,000	
3903 Postage	0	0	696	2,000		3,000		1,000	
4001 Office Supplies	0	2,824	28,327	1,000		5,000		4,000	
4002 Medical Supplies	0	0	1,278	5,000		5,000		0	
4003 Custodial Supplies	0	0	10,514	2,000		36,140		34,140	
4007 Wearing Apparel	0	0	65	800		800		0	
4010 Instructional Supplies	0	14,865	159,666	69,429		184,639		115,210	
4011 Textbooks	0	0	0	5,000		20,000		15,000	
4012 Emp. Training Supplies	0	0	50	0		1,500		1,500	
4013 Testing Materials	0	0	521	2,000		2,000		0	
4016 Library Books	0	0	0	10,000		20,000		10,000	
4017 Library Periodicals	0	0	62	1,000		1,000		0	
4018 Library Supplies	0	0	916	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	0	0	45	28,000		28,680		680	
4410 Software - Additional	0	8,208	23	0		0		0	
4510 General Equipment -	0	5,045	13,631	12,800		20,000		7,200	
5101 Equipment - Additional	0	0	213	0		0		0	
8002 General Reserve	0	0	470	0		5,000		5,000	
Totals	0	119,095	3,910,574	4,107,239	60.59	5,473,643	75.90	1,366,404	15.3

Prince William County Public Schools
FY 2008 Approved Budget

GODWIN MIDDLE SCHOOL
464

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	101,893	101,925	108,150	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	159,504	164,288	174,296	155,760	2.0	162,720	2.0	6,960	0.0
1115 Teacher, Admin. Assign.	63,038	67,015	71,239	54,360	1.0	56,760	1.0	2,400	0.0
1120 Teacher, Classroom	3,701,833	4,004,893	4,027,834	3,566,784	67.2	3,623,064	65.2	56,280	(2.0)
1121 Librarian	73,857	76,002	80,553	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	153,225	163,697	171,671	169,320	3.0	120,120	2.0	(49,200)	(1.0)
1140 Teacher Assistant	110,257	126,699	126,374	121,680	6.0	126,360	6.0	4,680	0.0
1148 Specialist	90,155	57,555	60,877	75,000	2.0	46,080	1.0	(28,920)	(1.0)
1150 Secretarial / Bookkeeper	208,549	221,219	232,246	223,680	7.0	199,920	6.0	(23,760)	(1.0)
1190 Custodian	182,433	172,334	185,963	194,280	6.5	182,040	6.0	(12,240)	(0.5)
1200 Overtime	6,119	5,994	10,740	5,500		10,500		5,000	
1300 Temporary Employee	21,055	24,129	30,369	27,000		14,801		(12,199)	
1500 Substitute Teacher	63,294	77,654	80,263	73,889		82,907		9,018	
1502 Substitute, Other	900	1,184	6,068	1,500		1,500		0	
1600 Instructional Supplement	32,010	22,183	15,007	14,000		9,000		(5,000)	
1601 Coaching Supplement	25,077	27,938	27,968	27,200		30,000		2,800	
1602 Extra-Curr. Supplement	20,954	21,368	18,757	22,900		23,929		1,029	
2100 Social Security - FICA	363,029	388,982	397,158	374,262		371,934		(2,328)	
2210 Retirement - VRS	439,068	549,786	591,712	694,740		766,320		71,580	
2211 Retiree Health Care Credit	0	26,806	27,394	0		0		0	
2220 Retirement - PWCS	88,788	82,321	79,773	106,104		105,576		(528)	
2300 Health Insurance - HMP	388,235	461,718	446,548	448,692		433,248		(15,444)	
2400 Life Insurance - GLI	0	0	0	57,768		46,812		(10,956)	
2830 Admin. Assoc. Fees	210	0	378	900		900		0	
3106 Sports Officials	3,796	4,387	5,537	4,000		5,500		1,500	
3201 Telephone	3,773	3,707	3,908	5,500		5,500		0	
3401 Travel Reimbursement	1,119	761	691	2,000		1,000		(1,000)	
3402 Conference Expenses	4,289	12,400	10,932	15,000		13,000		(2,000)	
3450 Field Trips	11,908	20,207	22,168	7,000		14,000		7,000	
3501 Repair/Maint. - Building	494	6,611	1,438	2,000		0		(2,000)	
3502 Repair/Maint. - Equipment	668	912	78	1,500		0		(1,500)	
3700 In-Service Expenses	0	0	0	0		0		0	
3902 Printing Services	11,496	10,624	15,322	15,000		5,500		(9,500)	
3903 Postage	6,172	4,237	1,889	10,000		1,000		(9,000)	
3911 Rental Equipment	58,217	30,076	2,271	34,000		31,000		(3,000)	
4001 Office Supplies	6,953	9,218	4,898	5,000		7,000		2,000	
4002 Medical Supplies	469	737	810	2,000		1,000		(1,000)	
4003 Custodial Supplies	11,003	10,860	14,119	10,000		15,000		5,000	
4007 Wearing Apparel	1,088	330	35	0		0		0	
4009 Extra Curricular Supplies	238	0	0	0		0		0	
4010 Instructional Supplies	91,347	70,430	90,645	59,070		62,000		2,930	
4011 Textbooks	76,833	40,055	27,363	95,000		25,000		(70,000)	
4012 Emp. Training Supplies	0	0	0	0		0		0	
4013 Testing Materials	4,922	0	0	0		0		0	
4016 Library Books	4,177	4,000	2,500	0		3,000		3,000	
4017 Library Periodicals	918	1,064	491	0		500		500	
4018 Library Supplies	802	622	757	0		0		0	
4310 Tech. Supp/Equip Add'l	28,443	28,160	3,993	5,000		23,665		18,665	
4410 Software - Additional	0	0	0	0		150		150	
4510 General Equipment - Add'l.	7,388	10,272	6,762	6,259		0		(6,259)	
Totals	6,629,996	7,115,362	7,187,944	6,855,408	96.7	6,798,106	91.2	(57,302)	(5.5)

Prince William County Public Schools
FY 2008 Approved Budget

GRAHAM PARK MIDDLE SCHOOL
451

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	90,531	90,531	96,044	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	142,709	148,935	158,007	77,880	1.0	162,720	2.0	84,840	1.0
1115 Teacher, Admin. Assign.	51,754	49,583	51,974	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	3,692,726	3,678,217	3,631,764	2,693,616	50.8	2,760,336	49.8	66,720	(1.0)
1121 Librarian	69,298	71,377	75,790	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	147,423	154,457	164,163	114,960	2.0	120,120	2.0	5,160	0.0
1140 Teacher Assistant	201,274	213,469	216,252	141,960	7.0	168,480	8.0	26,520	1.0
1145 Computer Technologist	25,199	21,798	0	0	0.0	0	0.0	0	0.0
1148 Specialist	39,443	41,920	40,230	44,760	1.0	46,080	1.0	1,320	0.0
1150 Secretarial / Bookkeeper	211,361	246,793	261,486	202,440	6.0	177,240	5.0	(25,200)	(1.0)
1190 Custodian	187,392	193,441	209,630	146,760	5.0	148,560	5.0	1,800	0.0
1200 Overtime	9,162	3,934	1,699	1,858		2,000		142	
1300 Temporary Employee	28,532	5,124	13,139	0		14,300		14,300	
1500 Substitute Teacher	120,587	108,144	129,934	10,443		83,025		72,582	
1502 Substitute, Other	300	0	0	0		0		0	
1600 Instructional Supplement	47,688	27,319	14,060	15,000		14,000		(1,000)	
1601 Coaching Supplement	26,170	25,966	26,412	28,597		28,021		(576)	
1602 Extra-Curr. Supplement	18,045	18,329	20,201	19,187		18,909		(278)	
2100 Social Security - FICA	371,573	379,966	379,516	279,823		299,784		19,961	
2210 Retirement - VRS	439,210	534,643	563,272	527,544		613,608		86,064	
2211 Retiree Health Care Credit	0	26,046	26,041	0		0		0	
2220 Retirement - PWCS	87,365	80,143	78,862	80,496		84,516		4,020	
2300 Health Insurance - HMP	310,699	350,457	349,670	340,548		346,956		6,408	
2400 Life Insurance - GLI	0	0	0	43,872		37,524		(6,348)	
2830 Admin. Assoc. Fees	519	1,068	969	1,500		1,500		0	
3100 Professional Services	0	2,918	2,000	3,000		0		(3,000)	
3106 Sports Officials	3,786	4,352	4,966	4,635		4,774		139	
3201 Telephone	7,157	4,448	4,161	2,500		3,700		1,200	
3401 Travel Reimbursement	316	1,153	2,345	2,500		2,500		0	
3402 Conference Expenses	3,083	4,568	4,949	2,000		500		(1,500)	
3450 Field Trips	32,409	27,293	26,263	19,270		25,430		6,160	
3501 Repair/Maint. - Building	11,107	23,310	7,657	2,000		5,000		3,000	
3700 In-Service Expenses	2,310	1,974	1,626	2,000		0		(2,000)	
3902 Printing Services	6,044	12,593	8,727	8,500		5,086		(3,414)	
3903 Postage	6,783	4,402	2,557	4,500		0		(4,500)	
3911 Rental Equipment	17,414	15,910	13,407	13,500		7,668		(5,832)	
4001 Office Supplies	27,204	33,540	20,010	15,000		15,172		172	
4002 Medical Supplies	476	383	572	1,000		1,000		0	
4003 Custodial Supplies	11,714	14,110	13,864	10,000		10,000		0	
4004 Repair/Maint. Supplies	7,225	186	0	0		0		0	
4007 Wearing Apparel	13,392	8,039	6,617	2,500		0		(2,500)	
4010 Instructional Supplies	109,526	85,230	113,991	32,850		19,566		(13,284)	
4011 Textbooks	41,648	60,050	46,173	0		0		0	
4016 Library Books	12,743	15,651	8,414	0		0		0	
4017 Library Periodicals	124	124	0	0		0		0	
4018 Library Supplies	4,861	2,475	3,445	0		0		0	
4310 Tech. Supp/Equip Add'l	6,032	1,771	14,534	0		0		0	
4350 Tech. Supp/Equip Repl	0	24,400	94,540	0		0		0	
4410 Software - Additional	748	4,305	1,183	0		444		444	
4450 Software - Replacement	614	583	2,199	0		700		700	
4510 General Equipment - Add'l.	20,687	6,558	5,623	1,000		0		(1,000)	
4550 General Equipment - Repl.	2,263	1,298	1,628	0		0		0	
5501 Equipment - Replacement	0	0	7,970	0		0		0	
Totals	6,679,478	6,833,282	6,928,534	5,059,759	74.8	5,399,019	74.8	339,260	0.0

Prince William County Public Schools
FY 2008 Approved Budget

GRAVELY ES
336

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved Budget	Positions	FY 2008 Approved Budget	Positions	Increase/(Decrease) Budget Position	
1111 Principal	0	0	0	0	0.0	50,880	0.5	50,880	0.5
1150 Secretarial / Bookkeeper	0	0	0	0	0.0	18,420	0.5	18,420	0.5
2100 Social Security - FICA	0	0	0	0		5,292		5,292	
2210 Retirement - VRS	0	0	0	0		11,412		11,412	
2211 Retiree Health Care Credit	0	0	0	0		0		0	
2220 Retirement - PWCS	0	0	0	0		1,560		1,560	
2300 Health Insurance - HMP	0	0	0	0		6,408		6,408	
2400 Life Insurance - GLJ	0	0	0	0		684		684	
4010 Instructional Supplies	0	0	0	0		231,344		231,344	
Totals	0	0	0	0	0.0	326,000	1.0	326,000	1.0

**Prince William County Public Schools
FY 2008 Approved Budget**

**HENDERSON ELEMENTARY SCHOOL
333**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	84,145	89,269	94,705	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	50,654	62,339	66,136	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,531,262	1,687,743	1,616,423	1,629,936	30.8	1,853,220	33.5	223,284	2.7
1121 Librarian	39,017	43,343	45,983	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	55,139	58,497	62,003	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	74,132	68,902	72,775	91,260	4.5	147,420	7.0	56,160	2.5
1142 Cafeteria Aide	9,104	9,496	9,563	10,920	0.66	11,712	0.66	792	0.0
1145 Computer Technologist	22,221	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	83,475	88,804	90,893	97,020	3.5	99,420	3.5	2,400	0.0
1190 Custodian	78,824	75,210	80,945	86,640	3.0	88,080	3.0	1,440	0.0
1200 Overtime	362	815	163	200		200		0	
1300 Temporary Employee	12,379	10,302	9,922	429		8,000		7,571	
1500 Substitute Teacher	26,242	40,615	41,063	17,720		28,853		11,133	
1502 Substitute, Other	5,371	2,701	5,653	2,775		4,700		1,925	
1600 Instructional Supplement	475	1,540	76	0		0		0	
1602 Extra-Curr. Supplement	5,827	2,044	1,364	0		1,554		1,554	
2100 Social Security - FICA	156,324	166,232	166,012	169,462		194,019		24,557	
2210 Retirement - VRS	169,772	224,618	239,281	321,336		405,744		84,408	
2211 Retiree Health Care Credit	0	10,913	11,038	0		0		0	
2220 Retirement - PWCS	51,645	55,862	47,826	49,092		55,872		6,780	
2300 Health Insurance - HMP	115,478	137,997	138,271	207,528		229,212		21,684	
2400 Life Insurance - GLI	0	0	0	26,724		24,804		(1,920)	
2830 Admin. Assoc. Fees	444	452	464	480		488		8	
3100 Professional Services	1,000	1,137	120	1,624		1,000		(624)	
3201 Telephone	315	145	989	500		1,000		500	
3401 Travel Reimbursement	125	0	0	500		500		0	
3402 Conference Expenses	539	1,860	2,970	2,000		2,000		0	
3450 Field Trips	2,539	2,291	2,269	3,000		3,000		0	
3700 In-Service Expenses	3,720	1,667	1,400	0		500		500	
3901 Laundry/Dry Cleaning	34	19	0	0		0		0	
3902 Printing Services	32	285	38	200		200		0	
3903 Postage	601	1,102	566	1,000		1,000		0	
4001 Office Supplies	859	2,121	1,860	1,500		1,750		250	
4002 Medical Supplies	284	699	339	400		400		0	
4003 Custodial Supplies	3,037	4,280	6,023	3,000		3,000		0	
4004 Repair/Maint. Supplies	0	0	0	0		0		0	
4007 Wearing Apparel	211	184	65	180		250		70	
4010 Instructional Supplies	27,324	26,060	26,624	23,269		26,529		3,260	
4011 Textbooks	36,106	33,766	5,182	36,600		18,960		(17,640)	
4013 Testing Materials	0	0	516	0		200		200	
4016 Library Books	1,025	3,836	5,211	2,000		4,970		2,970	
4017 Library Periodicals	423	501	490	500		500		0	
4018 Library Supplies	623	605	737	500		1,500		1,000	
4310 Tech. Supp/Equip - Add'l	6,054	256	779	0		0		0	
4350 Tech. Supp/Equip - Repl	0	65	488	0		0		0	
4410 Software - Additional	1,483	10,202	(169)	0		0		0	
4450 Software - Replacement	4,957	1,189	1,007	1,000		1,200		200	
4510 General Equipment - Add'l.	2,026	13,644	2,336	0		51,808		51,808	
4550 General Equipment - Repl.	5,749	8,891	12,359	60,112		7,374		(52,738)	
5101 Equipment - Additional	557	0	0	0		0		0	
5501 Equipment - Replacement	10,269	0	0	31,000		0		(31,000)	
Totals	2,682,184	2,952,500	2,872,759	3,159,767	46.46	3,572,779	51.66	413,012	5.2

Prince William County Public Schools
FY 2008 Approved Budget

HYLTON HIGH SCHOOL
571

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	74,437	78,971	83,781	74,520	1.0	78,000	1.0	3,480	0.0
1111 Principal	83,430	92,998	98,662	107,040	1.0	113,760	1.0	6,720	0.0
1112 Assistant Principal	396,332	403,124	471,973	521,280	6.0	540,720	6.0	19,440	0.0
1115 Teacher, Admin. Assign.	195,030	198,532	144,291	107,280	2.0	0	0.0	(107,280)	(2.0)
1120 Teacher, Classroom	6,985,618	7,504,956	7,701,734	7,570,752	143.6	7,757,976	140.8	187,224	(2.8)
1121 Librarian	139,350	145,556	135,586	108,720	2.0	113,520	2.0	4,800	0.0
1122 Counselor	352,860	379,907	401,897	380,520	7.0	340,560	6.0	(39,960)	(1.0)
1140 Teacher Assistant	87,230	129,259	135,393	162,240	8.0	126,360	6.0	(35,880)	(2.0)
1141 Attendant	16,583	17,624	18,683	18,720	1.0	18,720	1.0	0	0.0
1148 Specialist	175,012	127,796	113,614	130,320	3.0	135,720	3.0	5,400	0.0
1150 Secretarial / Bookkeeper	383,075	410,159	434,738	439,920	14.0	422,640	13.0	(17,280)	(1.0)
1190 Custodian	383,622	370,655	386,518	435,360	15.0	412,080	14.0	(23,280)	(1.0)
1200 Overtime	17,835	22,113	18,401	20,000		19,645		(355)	
1300 Temporary Employee	24,698	25,506	27,725	14,880		14,400		(480)	
1500 Substitute Teacher	112,715	103,163	85,556	90,000		88,000		(2,000)	
1502 Substitute, Other	1,451	3,491	2,739	0		2,000		2,000	
1600 Instructional Supplement	13,735	21,489	22,564	7,500		9,500		2,000	
1601 Coaching Supplement	140,404	143,262	148,470	152,952		162,868		9,916	
1602 Extra-Curr. Supplement	69,550	64,627	72,141	65,722		73,887		8,165	
1603 Homebound Tutoring	4,323	5,415	532	1,000		0		(1,000)	
2100 Social Security - FICA	702,998	751,944	778,960	795,978		798,067		2,089	
2210 Retirement - VRS	827,633	1,051,156	1,153,731	1,479,588		1,644,264		164,676	
2211 Retiree Health Care Credit	0	51,053	53,351	0		0		0	
2220 Retirement - PWCS	184,730	182,454	181,480	225,996		226,464		468	
2300 Health Insurance - HMP	556,838	686,342	730,856	955,464		930,204		(25,260)	
2400 Life Insurance - GLI	0	0	540	122,952		100,452		(22,500)	
2830 Admin. Assoc. Fees	479	538	0	1,200		540		(660)	
3100 Professional Services	155	0	0	0		0		0	
3201 Telephone	6,541	7,143	7,136	6,000		7,000		1,000	
3401 Travel Reimbursement	0	867	1,386	500		4,040		3,540	
3402 Conference Expenses	2,983	16,841	11,242	9,990		8,583		(1,407)	
3450 Field Trips	62,936	63,912	62,477	46,786		67,505		20,719	
3501 Repair/Maint. - Building	0	0	39,248	0		0		0	
3700 In-Service Expenses	12,846	0	0	0		0		0	
3901 Laundry/Dry Cleaning	196	235	335	0		0		0	
3902 Printing Services	8,539	8,850	1,780	7,500		5,500		(2,000)	
3903 Postage	9,816	7,279	4,350	6,500		6,500		0	
3905 Extra Curricular Expenses	0	0	0	0		0		0	
3911 Rental Equipment	268	414	(121)	0		0		0	
3912 Rental Space	0	0	5,600	0		0		0	
3913 Tuition - Other Divisions	10,017	15,955	0	6,832		60,000		53,168	
4001 Office Supplies	51,714	38,716	39,387	18,182		41,742		23,560	
4002 Medical Supplies	567	932	769	1,000		1,000		0	
4003 Custodial Supplies	21,496	23,326	21,631	22,000		22,000		0	
4004 Repair/Maint. Supplies	720	6,194	480	1,000		1,000		0	
4007 Wearing Apparel	1,661	2,145	1,198	500		0		(500)	
4010 Instructional Supplies	125,263	170,649	152,857	98,917		103,657		4,740	
4011 Textbooks	82,156	95,541	29,179	177,309		212,946		35,637	
4013 Testing Materials	12,208	13,546	6,480	16,000		0		(16,000)	
4016 Library Books	7,534	8,206	9,522	11,000		4,733		(6,267)	
4017 Library Periodicals	2,730	3,574	3,400	7,980		9,010		1,030	
4018 Library Supplies	122	1,121	852	2,704		924		(1,780)	
4150 Lease Agreement	71,309	62,403	59,768	60,000		60,000		0	
4310 Tech. Supp/Equip Add'l	6,296	47,962	6,685	1,280		26,185		24,905	
4410 Software - Additional	0	1,624	0	0		0		0	
4510 General Equipment - Add'l.	(1,260)	22,689	70,235	7,088		7,862		774	
4550 General Equipment - Repl.	3,785	5,008	0	6,125		2,975		(3,150)	
5501 Equipment - Replacement	0	0	15,270	0		0		0	
Totals	12,435,965	13,597,218	13,955,059	14,505,097	203.6	14,783,509	193.8	278,412	(9.8)

Prince William County Public Schools
FY 2008 Approved Budget

INDEPENDENT HILL SPECIAL SCHOOL - Includes the Pace East Program starting FY 2004 and Ann Ludwig Program starting FY 2008.

201		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	97,546	100,472	114,682	107,400	1.0	113,040	1.0	5,640	0.0
1112	Assistant Principal	68,120	72,269	0	0	0.0	0	0.0	0	0.0
1115	Teacher, Admin. Assign.	0	0	25,877	0	0.0	56,760	1.0	56,760	1.0
1120	Teacher, Classroom	1,160,932	1,301,600	1,345,685	1,381,212	26.1	1,565,556	28.3	184,344	2.2
1130	VT/Social Worker	54,655	113,485	115,461	121,200	2.0	148,848	2.4	27,648	0.4
1133	Psychologist	167,855	157,315	193,247	181,800	3.0	164,736	2.6	(17,064)	(0.4)
1140	Teacher Assistant	610,885	672,866	711,315	730,080	36.0	800,280	38.0	70,200	2.0
1141	Attendant	2,764	0	0	0	0.0	0	0.0	0	0.0
1148	Specialist	24,717	26,546	29,012	30,240	1.0	31,080	1.0	840	0.0
1150	Secretarial / Bookkeeper	83,837	81,195	77,734	94,320	3.0	96,360	3.0	2,040	0.0
1190	Custodian	86,388	101,999	107,623	115,440	4.0	117,120	4.0	1,680	0.0
1200	Overtime	7,342	6,791	4,515	0		10,000		10,000	
1300	Temporary Employee	24,590	15,018	16,587	5,000		35,000		30,000	
1500	Substitute Teacher	29,618	19,477	4,195	0		0		0	
1502	Substitute, Other	4,497	1,956	1,725	2,000		0		(2,000)	
1600	Instructional Supplement	0	5,445	0	0		0		0	
2100	Social Security - FICA	175,682	195,372	201,845	211,976		240,105		28,129	
2210	Retirement - VRS	209,722	275,724	307,259	406,008		505,944		99,936	
2211	Retiree Health Care Credit	0	13,358	14,319	0		0		0	
2220	Retirement - PWCS	32,574	35,548	36,156	62,088		69,468		7,380	
2300	Health Insurance - HMP	194,944	210,662	229,350	262,572		285,876		23,304	
2400	Life Insurance - GLI	0	0	0	33,924		31,128		(2,796)	
3201	Telephone	462	1,780	2,167	2,000		6,000		4,000	
3401	Travel Reimbursement	231	2,414	3,657	0		5,000		5,000	
3402	Conference Expenses	417	1,199	2,155	0		0		0	
3450	Field Trips	5,177	12,088	13,291	5,000		10,000		5,000	
3501	Repair/Maint. - Building	0	3,616	0	0		0		0	
3502	Repair/Maint. - Equipment	0	1,615	0	0		0		0	
3700	In-Service Expenses	1,300	50	0	0		0		0	
3902	Printing Services	1,640	1,096	1,080	0		5,000		5,000	
4001	Office Supplies	3,579	11,649	16,765	10,000		20,000		10,000	
4002	Medical Supplies	233	3,205	508	5,000		10,000		5,000	
4003	Custodial Supplies	5,536	7,557	5,341	5,000		10,000		5,000	
4004	Repair/Maint. Supplies	2,038	0	0	0		0		0	
4010	Instructional Supplies	181,742	140,109	109,827	160,929		93,241		(67,688)	
4011	Textbooks	1,249	0	0	0		0		0	
4310	Tech. Supp/Equip Add'l	1,126	3,940	0	0		0		0	
4410	Software - Additional	588	0	0	0		0		0	
4510	General Equipment - Add'l.	17,713	8,291	16,042	0		10,000		10,000	
4550	General Equipment - Repl.	0	3,002	0	0		0		0	
	Totals	3,259,700	3,608,712	3,707,417	3,933,189	76.1	4,440,542	81.3	507,353	5.2

Prince William County Public Schools
FY 2008 Approved Budget

KERRYDALE ELEMENTARY SCHOOL
307

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,322	81,289	86,539	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	0	65,064	74,437	74,520	1.0	78,000	1.0	3,480	0.0
1115 Teacher, Admin. Assign.	55,050	3,862	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,439,702	1,783,785	1,805,501	2,063,880	39.0	2,035,776	36.8	(28,104)	(2.2)
1121 Librarian	73,789	76,002	63,651	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	43,527	46,178	48,990	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	80,520	108,931	126,790	162,240	8.0	126,360	6.0	(35,880)	(2.0)
1141 Attendant	13,670	0	0	0	0.0	0	0.0	0	0.0
1142 Cafeteria Aide	4,461	5,058	5,308	5,460	0.33	5,856	0.33	396	0.0
1145 Computer Technologist	25,286	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	83,809	107,895	106,562	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	86,092	90,436	97,118	86,640	3.0	88,080	3.0	1,440	0.0
1200 Overtime	554	593	1,716	300		6,928		6,628	
1300 Temporary Employee	4,943	16,533	24,996	9,476		28,042		18,566	
1500 Substitute Teacher	31,901	31,788	45,150	14,000		7,792		(6,208)	
1502 Substitute, Other	4,533	6,691	9,338	4,350		3,850		(500)	
1600 Instructional Supplement	24,521	2,040	47,706	500		1,000		500	
1602 Extra-Curr. Supplement	1,296	1,300	681	681		0		(681)	
2100 Social Security - FICA	148,999	177,065	190,239	209,641		207,702		(1,939)	
2210 Retirement - VRS	172,166	248,450	274,979	398,496		435,360		36,864	
2211 Retiree Health Care Credit	0	12,041	12,672	0		0		0	
2220 Retirement - PWCS	33,952	37,732	41,606	60,804		59,940		(864)	
2300 Health Insurance - HMP	126,748	166,436	186,965	257,244		245,832		(11,412)	
2400 Life Insurance - GLI	0	0	0	33,144		26,604		(6,540)	
2830 Admin. Assoc. Fees	173	0	0	0		0		0	
3100 Professional Services	1,000	2,000	0	2,000		2,000		0	
3107 Data Processing	768	384	384	0		0		0	
3201 Telephone	826	574	789	1,000		1,000		0	
3401 Travel Reimbursement	1,375	942	2,776	600		1,100		500	
3402 Conference Expenses	12,191	3,592	(853)	1,000		1,000		0	
3450 Field Trips	3,962	5,459	6,514	4,000		5,000		1,000	
3501 Repair/Maint. - Building	601	0	443	500		500		0	
3502 Repair/Maint. - Equipment	0	0	217	500		500		0	
3700 In-Service Expenses	1,440	268	1,293	200		409		209	
3902 Printing Services	5,705	295	568	500		1,000		500	
3903 Postage	462	253	1,467	1,000		1,500		500	
4001 Office Supplies	4,742	6,976	4,095	1,500		2,000		500	
4002 Medical Supplies	345	440	837	0		0		0	
4003 Custodial Supplies	4,746	7,270	8,645	6,000		6,000		0	
4007 Wearing Apparel	182	191	60	200		200		0	
4008 Reference Materials	1,693	597	0	1,000		1,000		0	
4010 Instructional Supplies	81,018	145,402	133,268	45,700		49,264		3,564	
4011 Textbooks	20,685	11,127	26,593	4,041		4,041		0	
4012 Emp. Training Supplies	0	191	141	250		250		0	
4013 Testing Materials	643	538	4,348	1,000		1,500		500	
4016 Library Books	4,421	2,495	14,525	10,000		13,000		3,000	
4017 Library Periodicals	125	369	513	500		700		200	
4018 Library Supplies	5,238	674	1,579	300		500		200	
4310 Tech. Supp/Equip - Add'l	22,717	11,386	4,181	11,500		18,628		7,128	
4350 Tech. Supp/Equip - Repl	0	0	0	0		0		0	
4510 General Equipment - Add'l.	9,054	8,351	12,056	3,500		3,500		0	
4550 General Equipment - Repl.	15,465	3,104	1,009	15,500		17,500		2,000	
5101 Equipment - Additional	0	0	12,105	0		0		0	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	2,741,418	3,293,760	3,488,497	3,818,467	58.33	3,820,894	54.13	2,427	(4.2)

Prince William County Public Schools
FY 2008 Approved Budget

KILBY ELEMENTARY SCHOOL
344

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	98,524	106,500	110,704	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	0	0	0	52,920	1.0	0	0.0	(52,920)	(1.0)
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	22,128	0.4	22,128	0.4
1120 Teacher, Classroom	1,227,352	1,387,602	1,465,286	1,518,804	28.7	1,753,644	31.7	234,840	3.0
1121 Librarian	61,071	64,929	69,026	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	55,139	42,259	44,833	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	92,019	112,653	126,221	145,080	7.0	147,420	7.0	2,340	0.0
1142 Cafeteria Aide	2,358	3,610	3,933	4,476	0.27	4,800	0.27	324	0.0
1150 Secretarial / Bookkeeper	108,186	114,619	121,782	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	83,919	82,271	91,787	86,640	3.0	88,080	3.0	1,440	0.0
1200 Overtime	3,249	12,366	6,403	2,000		5,000		3,000	
1300 Temporary Employee	6,462	4,816	4,434	6,000		30,500		24,500	
1500 Substitute Teacher	22,899	30,238	21,901	40,000		40,000		0	
1502 Substitute, Other	3,400	4,809	8,769	11,000		16,000		5,000	
1600 Instructional Supplement	5,680	43,156	50,622	4,000		2,000		(2,000)	
1602 Extra-Curr. Supplement	0	661	681	701		722		21	
2100 Social Security - FICA	127,954	145,435	155,683	167,547		186,896		19,349	
2210 Retirement - VRS	152,627	198,776	221,500	312,324		383,172		70,848	
2211 Retiree Health Care Credit	0	9,653	10,206	0		0		0	
2220 Retirement - PWCS	43,627	43,660	44,229	47,712		52,776		5,064	
2300 Health Insurance - HMP	131,060	156,932	158,305	201,744		216,552		14,808	
2400 Life Insurance - GLI	0	0	0	25,980		23,448		(2,532)	
2830 Admin. Assoc. Fees	345	0	580	345		488		143	
3100 Professional Services	1,000	804	0	0		0		0	
3105 Consultant	0	0	0	0		0		0	
3107 Data Processing	0	0	0	0		0		0	
3201 Telephone	1,964	3,439	4,035	4,000		5,000		1,000	
3401 Travel Reimbursement	8,883	10,475	8,612	2,000		8,000		6,000	
3402 Conference Expenses	1,650	5,924	1,349	0		0		0	
3450 Field Trips	2,185	4,102	6,810	4,000		4,500		500	
3501 Repair/Maint. - Building	175	64	0	0		0		0	
3502 Repair/Maint. - Equipment	106	0	0	0		0		0	
3504 Maint. Service Contract	428	2,059	0	500		500		0	
3700 In-Service Expenses	1,189	7,316	7,230	4,000		5,000		1,000	
3902 Printing Services	94	63	158	0		19,000		19,000	
3903 Postage	651	1,149	19	1,014		1,000		(14)	
4001 Office Supplies	6,964	7,970	10,634	2,000		10,000		8,000	
4002 Medical Supplies	0	0	19	1,000		1,000		0	
4003 Custodial Supplies	5,173	5,774	9,040	3,500		5,000		1,500	
4004 Repair/Maint. Supplies	1,649	106	120	0		5,000		5,000	
4008 Reference Materials	0	0	0	0		2,000		2,000	
4010 Instructional Supplies	53,112	97,443	66,001	15,000		31,777		16,777	
4011 Textbooks	10,124	19,163	14,220	10,956		13,064		2,108	
4012 Emp. Training Supplies	0	0	0	540		10,000		9,460	
4013 Testing Materials	4,924	0	0	0		0		0	
4016 Library Books	1,930	10,922	5,322	2,000		4,000		2,000	
4017 Library Periodicals	285	122	130	250		500		250	
4018 Library Supplies	467	487	268	1,000		2,000		1,000	
4310 Tech. Supp/Equip - Add'l	5,114	24,923	11,069	0		0		0	
4350 Tech. Supp/Equip - Repl	0	3,512	0	2,000		4,000		2,000	
4410 Software - Additional	3,639	16,438	13,141	1,000		0		(1,000)	
4450 Software - Replacement	0	12,171	0	0		0		0	
4510 General Equipment - Add'l.	8,192	30,871	6,218	0		4,000		4,000	
4550 General Equipment - Repl.	1,490	60,534	3,179	3,000		8,000		5,000	
5101 Equipment - Additional	0	409	0	0		0		0	
5501 Equipment - Replacement	12,105	13,283	0	0		0		0	
Totals	2,359,364	2,904,469	2,884,459	3,004,833	46.97	3,448,647	49.37	443,814	2.4

Prince William County Public Schools
FY 2008 Approved Budget

KING ELEMENTARY SCHOOL
316

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	81,694	86,669	79,315	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	57,687	64,210	42,916	0	0.0	78,000	1.0	78,000	1.0
1120 Teacher, Classroom	1,424,212	1,515,076	1,708,557	1,693,440	32.0	1,963,860	35.5	270,420	3.5
1121 Librarian	48,766	51,754	54,906	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	41,028	31,606	56,793	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	75,002	41,595	72,936	101,400	5.0	168,480	8.0	67,080	3.0
1142 Cafeteria Aide	4,443	7,195	9,083	9,444	0.6	10,128	0.57	684	0.0
1148 Specialist	36,112	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	109,820	108,848	115,628	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	92,720	78,694	81,958	86,640	3.0	88,080	3.0	1,440	0.0
1200 Overtime	3,159	2,310	2,686	2,000		2,200		200	
1300 Temporary Employee	8,829	9,310	5,950	0		0		0	
1500 Substitute Teacher	20,860	19,508	23,896	15,840		22,000		6,160	
1502 Substitute, Other	6,448	17,177	17,560	10,000		10,000		0	
1600 Instructional Supplement	3,614	0	0	0		0		0	
1602 Extra-Curr. Supplement	1,926	1,942	2,043	2,103		1,441		(662)	
2100 Social Security - FICA	148,789	152,266	166,518	171,301		204,831		33,530	
2210 Retirement - VRS	177,796	212,263	241,541	323,844		430,452		106,608	
2211 Retiree Health Care Credit	0	10,282	11,177	0		0		0	
2220 Retirement - PWCS	33,693	30,528	39,384	49,440		59,256		9,816	
2300 Health Insurance - HMP	95,297	113,347	124,744	209,172		243,072		33,900	
2400 Life Insurance - GLI	0	0	0	26,940		26,316		(624)	
2830 Admin. Assoc. Fees	0	170	317	480		488		8	
3100 Professional Services	1,050	76,820	35,836	0		0		0	
3105 Consultant	0	0	0	0		0		0	
3201 Telephone	2,094	2,555	2,914	3,000		3,252		252	
3401 Travel Reimbursement	284	256	0	500		500		0	
3402 Conference Expenses	338	285	1,167	1,000		1,000		0	
3450 Field Trips	2,667	2,171	1,853	3,000		3,000		0	
3501 Repair/Maint. - Building	407	0	776	1,000		1,000		0	
3502 Repair/Maint. - Equipment	287	0	0	900		900		0	
3504 Maint. Service Contract	0	0	1,800	900		0		(900)	
3901 Laundry/Dry Cleaning	0	0	72	0		0		0	
3902 Printing Services	198	50	0	200		500		300	
3903 Postage	412	629	753	600		800		200	
4001 Office Supplies	3,174	3,185	3,459	3,520		4,000		480	
4002 Medical Supplies	334	681	161	500		500		0	
4003 Custodial Supplies	4,621	9,725	8,590	8,000		8,000		0	
4008 Reference Materials	0	0	191	0		0		0	
4010 Instructional Supplies	28,483	54,994	43,120	132,052		93,000		(39,052)	
4011 Textbooks	14,199	6,080	0	20,000		5,000		(15,000)	
4012 Emp. Training Supplies	0	449	365	500		1,000		500	
4016 Library Books	6,566	8,280	8,750	5,000		9,134		4,134	
4017 Library Periodicals	77	1,026	501	750		750		0	
4018 Library Supplies	5,529	6,778	5,518	8,000		5,000		(3,000)	
4310 Tech. Supp/Equip - Add'l	4,363	5,975	4,986	0		3,000		3,000	
4350 Tech. Supp/Equip - Repl	1,046	811	33,132	4,000		6,500		2,500	
4410 Software - Additional	90	345	459	0		0		0	
4450 Software - Replacement	0	5,220	0	0		0		0	
4510 General Equipment - Add'l.	1,164	11,401	163	0		4,000		4,000	
4550 General Equipment - Repl.	1,639	534	17,770	0		0		0	
5501 Equipment - Replacement	0	0	37,538	0		48,606		48,606	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	2,550,918	2,753,000	3,067,779	3,220,266	47.57	3,844,726	55.07	624,460	7.5

**Prince William County Public Schools
FY 2008 Approved Budget**

**LAKE RIDGE ELEMENTARY SCHOOL
318**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	189,493	176,655	126,663	97,560	1.0	101,760	1.0	4,200	0.0
1115 Teacher, Admin. Assign.	73,789	76,002	80,553	54,360	1.0	56,760	1.0	2,400	0.0
1120 Teacher, Classroom	1,765,779	1,980,115	1,962,593	1,878,660	35.5	1,784,076	32.25	(94,584)	(3.3)
1121 Librarian	69,298	51,236	54,906	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	39,833	42,259	43,527	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	104,194	79,326	89,394	121,680	6.0	126,360	6.0	4,680	0.0
1142 Cafeteria Aide	8,090	8,574	9,087	13,248	0.8	14,208	0.8	960	0.0
1148 Specialist	30,663	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	108,717	115,360	122,267	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	58,603	69,475	72,729	82,320	3.0	88,080	3.0	5,760	0.0
1200 Overtime	1,965	1,403	664	1,000		1,000		0	
1300 Temporary Employee	1,969	6,614	251	0		0		0	
1500 Substitute Teacher	23,664	38,993	44,897	16,000		32,316		16,316	
1502 Substitute, Other	9,727	11,583	23,933	1,000		5,688		4,688	
1600 Instructional Supplement	0	0	0	0		0		0	
1602 Extra-Curr. Supplement	1,284	882	1,362	1,402		1,444		42	
2100 Social Security - FICA	182,603	196,614	196,607	190,331		186,918		(3,413)	
2210 Retirement - VRS	220,276	276,433	291,115	361,608		390,432		28,824	
2211 Retiree Health Care Credit	0	13,518	13,521	0		0		0	
2220 Retirement - PWCS	65,051	62,954	61,874	55,188		53,784		(1,404)	
2300 Health Insurance - HMP	98,011	151,228	145,766	233,448		220,620		(12,828)	
2400 Life Insurance - GLI	0	0	0	30,072		23,880		(6,192)	
2830 Admin. Assoc. Fees	0	345	345	0		500		500	
3100 Professional Services	0	2,000	0	0		0		0	
3201 Telephone	0	1,870	1,691	1,000		7,500		6,500	
3401 Travel Reimbursement	884	218	3,930	0		2,450		2,450	
3402 Conference Expenses	1,561	2,472	1,976	1,000		3,000		2,000	
3450 Field Trips	10,913	(7,044)	2,055	0		7,500		7,500	
3501 Repair/Maint. - Building	11,193	8,624	1,194	0		5,000		5,000	
3504 Maint. Service Contract	0	160	0	0		0		0	
3700 In-Service Expenses	575	598	1,635	1,000		2,000		1,000	
3902 Printing Services	0	0	1,165	1,000		2,000		1,000	
3903 Postage	0	592	487	500		2,000		1,500	
4001 Office Supplies	932	2,743	10,114	3,312		5,758		2,446	
4002 Medical Supplies	298	320	1,596	3,000		3,000		0	
4003 Custodial Supplies	8,751	8,487	7,266	5,670		9,000		3,330	
4007 Wearing Apparel	132	205	221	225		250		25	
4010 Instructional Supplies	50,571	37,492	46,581	15,790		80,500		64,710	
4011 Textbooks	13,459	13,553	26,864	2,000		20,000		18,000	
4016 Library Books	2,570	16	630	500		2,000		1,500	
4017 Library Periodicals	0	0	0	500		2,000		1,500	
4018 Library Supplies	0	636	958	500		2,000		1,500	
4310 Tech. Supp/Equip - Add'l	4,551	12,309	40,059	1,490		15,000		13,510	
4410 Software - Additional	0	0	24	0		5,000		5,000	
4510 General Equipment - Add'l.	4,592	10,784	807	2,500		7,000		4,500	
4550 General Equipment - Repl.	0	0	1,743	0		1,000		1,000	
5101 Equipment - Additional	0	0	0	0		5,000		5,000	
5103 DP Equipment - Additional	0	0	0	0		15,000		15,000	
5501 Equipment - Replacement	0	0	5,470	0		5,000		5,000	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,163,994	3,455,603	3,498,520	3,405,104	53.3	3,531,704	50.05	126,600	(3.3)

Prince William County Public Schools
FY 2008 Approved Budget

LAKE RIDGE MIDDLE SCHOOL
472

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	101,893	104,950	111,342	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	113,259	129,776	152,736	155,760	2.0	162,720	2.0	6,960	0.0
1120 Teacher, Classroom	3,874,695	4,054,619	4,256,484	4,248,000	80.0	4,248,312	76.6	312	(3.4)
1121 Librarian	127,096	132,555	140,550	108,720	2.0	113,520	2.0	4,800	0.0
1122 Counselor	201,173	208,547	219,152	169,320	3.0	233,640	4.0	64,320	1.0
1140 Teacher Assistant	83,317	107,377	113,248	60,840	3.0	126,360	6.0	65,520	3.0
1145 Computer Technologist	24,213	0	0	0	0.0	0	0.0	0	0.0
1148 Specialist	44,221	46,999	49,811	44,760	1.0	46,080	1.0	1,320	0.0
1150 Secretarial / Bookkeeper	164,547	173,731	179,092	193,920	6.0	199,920	6.0	6,000	0.0
1190 Custodian	180,362	188,913	207,329	213,000	7.0	215,520	7.0	2,520	0.0
1200 Overtime	4,173	884	514	4,000		2,000		(2,000)	
1300 Temporary Employee	32,195	28,897	33,109	9,500		25,000		15,500	
1500 Substitute Teacher	50,194	52,723	56,013	60,000		70,000		10,000	
1502 Substitute, Other	0	1,519	225	2,000		1,000		(1,000)	
1600 Instructional Supplement	0	0	1,763	4,000		4,000		0	
1601 Coaching Supplement	27,451	26,391	26,412	30,000		30,000		0	
1602 Extra-Curr. Supplement	19,247	19,878	17,207	25,000		25,081		81	
1603 Homebound Tutoring	0	0	0	0		0		0	
2100 Social Security - FICA	371,187	390,489	412,274	415,767		429,860		14,093	
2210 Retirement - VRS	448,565	554,399	612,291	780,000		892,512		112,512	
2211 Retiree Health Care Credit	0	26,922	28,247	0		0		0	
2220 Retirement - PWCS	136,637	142,216	153,846	119,088		122,976		3,888	
2300 Health Insurance - HMP	268,283	308,730	320,256	503,688		504,624		936	
2400 Life Insurance - GLI	0	0	0	64,848		54,492		(10,356)	
3106 Sports Officials	3,077	4,636	5,522	5,000		6,000		1,000	
3201 Telephone	762	578	478	1,100		700		(400)	
3401 Travel Reimbursement	633	1,048	545	750		700		(50)	
3402 Conference Expenses	0	678	735	0		1,000		1,000	
3450 Field Trips	8,623	10,217	9,441	11,000		12,000		1,000	
3501 Repair/Maint. - Building	0	0	0	0		500		500	
3502 Repair/Maint. - Equipment	0	0	106	1,000		500		(500)	
3504 Maint. Service Contract	0	0	2,930	1,000		3,000		2,000	
3700 In-Service Expenses	85	502	0	0		0		0	
3902 Printing Services	3,102	6,239	5,268	8,000		9,000		1,000	
3903 Postage	4,120	3,381	3,826	4,300		5,500		1,200	
3905 Extra Curricular Expenses	584	0	0	0		0		0	
3911 Rental Equipment	27,572	0	31,520	30,000		40,000		10,000	
4001 Office Supplies	10,593	5,434	6,852	9,000		2,700		(6,300)	
4002 Medical Supplies	280	499	302	500		500		0	
4003 Custodial Supplies	13,495	15,095	17,291	15,000		20,000		5,000	
4004 Repair/Maint. Supplies	1,073	0	15	1,000		500		(500)	
4007 Wearing Apparel	0	125	49	0		200		200	
4008 Reference Materials	0	0	104	0		1,000		1,000	
4010 Instructional Supplies	69,607	53,904	73,035	79,400		89,977		10,577	
4011 Textbooks	65,705	24,361	173,990	56,892		41,000		(15,892)	
4016 Library Books	12,363	9,540	6,513	6,000		8,000		2,000	
4017 Library Periodicals	1,905	2,042	2,699	3,000		3,000		0	
4018 Library Supplies	987	0	0	2,000		1,000		(1,000)	
4310 Tech. Supp/Equip Add'l	299	4,357	46,625	15,000		48,100		33,100	
4350 Tech. Supp/Equip Repl	1,326	2,391	3,677	16,190		7,055		(9,135)	
4410 Software - Additional	307	584	0	0		0		0	
4510 General Equipment - Add'l.	3,596	2,885	14,845	9,000		14,000		5,000	
4550 General Equipment - Repl.	1,225	8,428	9,176	9,500		16,000		6,500	
5101 Equipment - Additional	0	7,970	0	0		0		0	
5501 Equipment - Replacement	10,269	7,320	2,430	10,000		5,000		(5,000)	
8002 General Reserve	0	0	566	0		0		0	
Totals	6,514,296	6,872,729	7,510,441	7,614,243	105.0	7,957,589	105.6	343,346	0.6

**Prince William County Public Schools
FY 2008 Approved Budget**

**LEESYLVANIA ELEMENTARY SCHOOL
383**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,375	77,005	81,694	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	60,523	68,120	72,269	74,520	1.0	156,000	2.0	81,480	1.0
1115 Teacher, Admin. Assign.	0	0	50,460	52,920	1.0	0	0.0	(52,920)	(1.0)
1120 Teacher, Classroom	2,687,143	2,287,698	2,511,011	2,910,600	55.0	3,263,880	60.0	353,280	5.0
1121 Librarian	36,852	44,967	55,234	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	122,092	80,277	93,447	105,840	2.0	110,640	2.0	4,800	0.0
1134 School Nurse	35,944	0	0	0	0.0	0	0.0	0	0.0
1140 Teacher Assistant	130,760	149,023	172,036	324,480	16.0	273,780	13.0	(50,700)	(3.0)
1142 Cafeteria Aide	19,637	12,581	13,466	19,872	1.2	14,208	0.8	(5,664)	(0.4)
1145 Computer Technologist	26,381	27,961	29,939	33,840	1.0	35,280	1.0	1,440	0.0
1150 Secretarial / Bookkeeper	103,441	98,733	117,263	139,920	5.0	143,520	5.0	3,600	0.0
1190 Custodian	112,508	111,472	120,357	123,360	4.5	129,420	4.5	6,060	0.0
1200 Overtime	8,884	6,821	11,170	9,500		6,000		(3,500)	
1300 Temporary Employee	37,138	18,363	29,588	32,000		11,000		(21,000)	
1500 Substitute Teacher	130,159	108,406	102,535	140,000		100,000		(40,000)	
1502 Substitute, Other	240	1,001	1,048	2,000		6,000		4,000	
1600 Instructional Supplement	0	0	188	0		0		0	
1602 Extra-Curr. Supplement	1,284	1,322	3,283	3,103		1,442		(1,661)	
2100 Social Security - FICA	261,019	234,953	254,163	315,347		337,565		22,218	
2210 Retirement - VRS	283,372	316,728	357,026	576,960		699,408		122,448	
2211 Retiree Health Care Credit	0	15,463	16,593	0		0		0	
2220 Retirement - PWCS	44,679	51,479	54,725	87,984		96,216		8,232	
2300 Health Insurance - HMP	221,325	223,810	231,196	372,288		394,716		22,428	
2400 Life Insurance - GLI	0	0	0	47,976		42,708		(5,268)	
2830 Admin. Assoc. Fees	0	501	0	0		720		720	
3100 Professional Services	1,000	0	315	1,076		0		(1,076)	
3201 Telephone	5,272	4,147	4,523	5,000		5,400		400	
3401 Travel Reimbursement	1,421	1,988	1,260	2,000		2,500		500	
3402 Conference Expenses	1,844	2,814	945	1,000		3,000		2,000	
3450 Field Trips	4,022	2,117	4,157	5,000		5,000		0	
3501 Repair/Maint. - Building	0	0	245	1,000		1,000		0	
3700 In-Service Expenses	0	700	0	0		0		0	
3902 Printing Services	0	636	1,549	17,000		16,000		(1,000)	
3903 Postage	189	131	0	2,000		3,000		1,000	
3911 Rental Equipment	31,096	7,606	14,838	22,000		23,000		1,000	
4001 Office Supplies	7,422	4,996	7,445	8,000		11,885		3,885	
4002 Medical Supplies	1,906	978	523	1,000		1,000		0	
4003 Custodial Supplies	16,322	11,961	11,776	14,000		15,000		1,000	
4004 Repair/Maint. Supplies	0	467	912	1,000		1,000		0	
4008 Reference Materials	0	0	0	0		264		264	
4010 Instructional Supplies	145,060	126,818	122,854	113,500		86,500		(27,000)	
4011 Textbooks	6,186	9,209	4,860	15,000		25,305		10,305	
4013 Testing Materials	0	571	1,005	5,000		1,500		(3,500)	
4016 Library Books	8,131	7,517	4,503	8,000		13,000		5,000	
4017 Library Periodicals	494	1,000	422	1,000		500		(500)	
4018 Library Supplies	47	1,127	1,006	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	43	778	1,287	2,000		3,000		1,000	
4350 Tech. Supp/Equip - Repl	90	5,840	969	2,000		1,000		(1,000)	
4510 General Equipment - Add'l.	2,068	5,238	7,538	10,000		11,000		1,000	
4550 General Equipment - Repl.	0	2,803	0	682		5,000		4,318	
5101 Equipment - Additional	0	0	7,044	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	4,653,371	4,136,123	4,578,667	5,767,688	88.7	6,221,877	90.30	454,189	1.6

Prince William County Public Schools
FY 2008 Approved Budget

LOCH LOMOND ELEMENTARY SCHOOL
346

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	91,947	97,546	103,486	97,560	1.0	101,760	1.0	4,200	0.0
1115 Teacher, Admin. Assign.	23,031	26,767	27,835	26,460	0.5	27,660	0.5	1,200	0.0
1120 Teacher, Classroom	1,362,706	1,512,465	1,534,578	1,577,016	29.8	1,648,536	29.8	71,520	0.0
1121 Librarian	51,472	54,713	58,155	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	65,502	69,849	74,102	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	76,061	87,751	117,169	121,680	6.0	147,420	7.0	25,740	1.0
1142 Cafeteria Aide	13,127	13,254	11,662	11,100	0.67	11,904	0.67	804	0.0
1145 Computer Technologist	20,987	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	94,472	100,097	106,242	111,960	4.0	114,720	4.0	2,760	0.0
1190 Custodian	100,789	100,905	109,311	86,640	3.0	88,080	3.0	1,440	0.0
1200 Overtime	668	1,012	593	0		500		500	
1300 Temporary Employee	5,832	6,260	467	0		20,000		20,000	
1500 Substitute Teacher	19,836	39,202	28,330	32,081		47,845		15,764	
1502 Substitute, Other	2,816	1,425	2,976	4,000		18,000		14,000	
1600 Instructional Supplement	11,148	1,426	219	0		0		0	
1602 Extra-Curr. Supplement	1,284	1,322	1,362	2,500		2,331		(169)	
2100 Social Security - FICA	142,019	152,596	160,447	166,546		179,163		12,617	
2210 Retirement - VRS	164,444	204,110	230,395	313,092		366,252		53,160	
2211 Retiree Health Care Credit	0	9,799	10,519	0		0		0	
2220 Retirement - PWCS	34,836	36,678	42,124	47,832		50,472		2,640	
2300 Health Insurance - HMP	104,284	111,583	123,751	202,236		207,048		4,812	
2400 Life Insurance - GLI	0	0	0	26,052		22,416		(3,636)	
2830 Admin. Assoc. Fees	222	226	150	300		300		0	
3100 Professional Services	0	0	0	0		0		0	
3201 Telephone	1,991	1,952	1,535	3,000		7,000		4,000	
3401 Travel Reimbursement	588	795	130	500		5,000		4,500	
3402 Conference Expenses	0	0	0	1,000		3,000		2,000	
3450 Field Trips	2,046	1,863	2,014	4,000		8,000		4,000	
3501 Repair/Maint. - Building	0	5,886	0	500		0		(500)	
3502 Repair/Maint. - Equipment	0	0	0	0		0		0	
3700 In-Service Expenses	0	0	0	1,000		3,000		2,000	
3902 Printing Services	847	0	400	2,500		9,000		6,500	
3903 Postage	1,299	826	185	500		5,000		4,500	
4001 Office Supplies	4,458	8,457	3,081	3,500		5,000		1,500	
4002 Medical Supplies	35	834	0	1,000		5,000		4,000	
4003 Custodial Supplies	3,521	3,555	2,909	6,000		15,000		9,000	
4007 Wearing Apparel	124	0	0	0		0		0	
4010 Instructional Supplies	80,541	77,754	28,836	35,580		70,115		34,535	
4011 Textbooks	19,417	17,600	5,655	9,800		35,000		25,200	
4013 Testing Materials	141	0	0	4,000		5,000		1,000	
4016 Library Books	2,189	2,233	6,917	9,000		15,000		6,000	
4017 Library Periodicals	423	586	68	500		5,000		4,500	
4018 Library Supplies	1,036	1,024	19	900		2,000		1,100	
4310 Tech. Supp/Equip - Add'l	204	4,853	0	0		0		0	
4350 Tech. Supp/Equip - Repl	3,167	666	0	10,000		10,000		0	
4410 Software - Additional	0	1,331	0	0		0		0	
4510 General Equipment - Add'l.	11,259	25,349	3,115	0		13,000		13,000	
4550 General Equipment - Repl.	3,559	1,075	767	5,098		19,281		14,183	
5101 Equipment - Additional	0	0	11,713	0		0		0	
5501 Equipment - Replacement	7,454	0	0	0		0		0	
8002 General Reserve	0	0	0	0		0		0	
Totals	2,531,783	2,785,625	2,811,218	3,032,713	46.97	3,405,883	47.97	373,170	1.0

**Prince William County Public Schools
FY 2008 Approved Budget**

**FRED LYNN MIDDLE SCHOOL
452**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	101,913	107,950	111,342	107,400	1.0	116,440	1.0	9,040	0.0
1112 Assistant Principal	135,586	143,843	142,949	155,760	2.0	162,720	2.0	6,960	0.0
1115 Teacher, Admin. Assign.	63,382	67,149	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	3,981,992	3,682,643	3,753,741	3,476,820	65.5	3,511,321	62.5	34,501	(3.0)
1121 Librarian	133,059	139,477	149,474	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	162,509	171,381	181,768	169,320	3.0	128,160	2.0	(41,160)	(1.0)
1140 Teacher Assistant	155,229	166,257	153,142	121,680	6.0	126,360	6.0	4,680	0.0
1148 Specialist	60,874	37,390	39,614	44,760	1.0	46,080	1.0	1,320	0.0
1150 Secretarial / Bookkeeper	202,920	205,171	208,386	223,680	7.0	231,840	7.0	8,160	0.0
1190 Custodian	196,382	184,784	197,014	165,480	5.5	192,120	6.5	26,640	1.0
1200 Overtime	11,944	4,126	1,672	2,000		11,000		9,000	
1300 Temporary Employee	5,761	12,998	17,245	0		14,275		14,275	
1500 Substitute Teacher	88,270	119,787	173,437	80,000		70,350		(9,650)	
1600 Instructional Supplement	15,611	12,880	16,692	0		0		0	
1601 Coaching Supplement	28,731	26,956	28,112	35,000		38,000		3,000	
1602 Extra-Curr. Supplement	23,152	13,633	19,599	30,000		14,520		(15,480)	
1603 Homebound Tutoring	37,728	7,116	0	0		0		0	
2100 Social Security - FICA	399,184	380,269	384,955	356,798		361,275		4,477	
2210 Retirement - VRS	471,589	534,062	560,385	665,052		738,597		73,545	
2211 Retiree Health Care Credit	0	26,001	25,905	0		0		0	
2220 Retirement - PWCS	79,921	73,737	82,909	101,508		101,926		418	
2300 Health Insurance - HMP	320,040	347,698	364,219	429,384		418,205		(11,179)	
2400 Life Insurance - GLI	0	0	0	55,296		45,190		(10,106)	
2830 Admin. Assoc. Fees	0	0	0	720		1,100		380	
3106 Sports Officials	3,967	5,001	4,097	4,500		3,500		(1,000)	
3201 Telephone	0	4,697	5,314	5,000		6,500		1,500	
3401 Travel Reimbursement	9,303	3,180	5,790	2,500		2,000		(500)	
3402 Conference Expenses	2,100	1,957	3,244	2,500		2,500		0	
3450 Field Trips	27,133	31,424	32,528	10,000		19,500		9,500	
3501 Repair/Maint. - Building	5,004	2,921	678	0		1,500		1,500	
3502 Repair/Maint. - Equipment	779	0	1,037	0		0		0	
3700 In-Service Expenses	7,081	8,259	278	4,000		2,000		(2,000)	
3902 Printing Services	157	8,565	7,107	2,000		17,000		15,000	
3903 Postage	3,444	5,786	2,762	6,000		6,000		0	
3905 Extra Curricular Expenses	0	45	0	3,000		250		(2,750)	
3913 Tuition - Other Divisions	0	0	0	0		0		0	
4001 Office Supplies	5,446	1,587	1,271	740		5,000		4,260	
4002 Medical Supplies	0	0	381	0		700		700	
4003 Custodial Supplies	9,279	13,451	11,252	8,000		9,000		1,000	
4004 Repair/Maint. Supplies	0	808	733	1,000		800		(200)	
4007 Wearing Apparel	0	7,447	1,708	8,000		6,100		(1,900)	
4008 Reference Materials	0	0	3,138	0		0		0	
4009 Extra Curricular Supplies	4,711	7,102	0	3,000		1,000		(2,000)	
4010 Instructional Supplies	110,649	111,353	134,841	50,000		55,344		5,344	
4011 Textbooks	110,561	85,306	105,006	65,173		40,000		(25,173)	
4013 Testing Materials	216	5,928	7,419	4,000		1,000		(3,000)	
4016 Library Books	9,673	4,208	5,018	0		1,500		1,500	
4018 Library Supplies	0	0	35	0		200		200	
4020 Printing Supplies	0	0	0	10,000		8,000		(2,000)	
4310 Tech. Supp/Equip Add'l	6,560	481	1,999	0		0		0	
4350 Tech. Supp/Equip Repl	0	0	792	0		0		0	
4410 Software - Additional	0	33	227	0		1,000		1,000	
4510 General Equipment - Add'l.	6,059	46,113	2,930	0		5,500		5,500	
4550 General Equipment - Repl.	1,924	9,703	630	0		1,000		1,000	
5101 Equipment - Additional	0	0	650	0		15,000		15,000	
5103 DP Equipment - Additional	0	0	0	0		151,152		151,152	
5501 Equipment - Replacement	0	0	1,160	0		0		0	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	6,999,823	6,830,666	6,954,585	6,469,431	92.0	6,749,285	89.0	279,854	(3.0)

Prince William County Public Schools
FY 2008 Approved Budget

MARSHALL ELEMENTARY SCHOOL
379

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	100,472	106,592	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	74,437	78,971	83,781	74,520	1.0	78,000	1.0	3,480	0.0
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,847,144	2,017,687	2,128,431	2,127,384	40.2	2,168,544	39.2	41,160	(1.0)
1121 Librarian	73,789	76,002	80,553	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	57,965	68,144	76,934	74,088	1.4	66,384	1.2	(7,704)	(0.2)
1140 Teacher Assistant	90,255	109,455	117,230	145,080	7.0	168,480	8.0	23,400	1.0
1142 Cafeteria Aide	297	0	0	0	0.0	9,600	0.54	9,600	0.5
1145 Computer Technologist	27,204	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	115,214	122,546	121,270	117,360	4.0	117,840	4.0	480	0.0
1190 Custodian	96,087	101,647	112,686	90,960	3.0	88,080	3.0	(2,880)	0.0
1200 Overtime	7,347	4,480	4,886	2,000		2,000		0	
1300 Temporary Employee	52,646	45,757	61,670	20,000		11,000		(9,000)	
1500 Substitute Teacher	47,933	48,700	54,290	28,000		27,000		(1,000)	
1502 Substitute, Other	4,829	7,186	9,850	4,500		3,500		(1,000)	
1600 Instructional Supplement	0	1,140	988	0		0		0	
2100 Social Security - FICA	189,791	203,922	217,793	216,822		221,908		5,086	
2210 Retirement - VRS	223,648	287,254	313,734	409,404		465,996		56,592	
2211 Retiree Health Care Credit	0	13,925	14,496	0		0		0	
2220 Retirement - PWCS	43,842	46,885	50,872	62,496		64,104		1,608	
2300 Health Insurance - HMP	146,638	149,843	171,490	264,276		263,028		(1,248)	
2400 Life Insurance - GLI	0	0	0	34,044		28,452		(5,592)	
2830 Admin. Assoc. Fees	473	252	0	300		488		188	
3201 Telephone	615	513	675	200		200		0	
3401 Travel Reimbursement	1,651	1,095	1,337	800		300		(500)	
3402 Conference Expenses	3,136	1,516	4,447	3,500		1,000		(2,500)	
3450 Field Trips	2,966	3,713	2,814	5,000		1,500		(3,500)	
3501 Repair/Maint. - Building	6,420	0	161	0		0		0	
3502 Repair/Maint. - Equipment	19,367	0	0	0		0		0	
3504 Maint. Service Contract	438	2,512	811	2,600		1,600		(1,000)	
3700 In-Service Expenses	40	1,000	1,360	2,000		750		(1,250)	
3902 Printing Services	0	97	18	100		600		500	
3903 Postage	1,000	222	1,357	1,000		500		(500)	
3905 Extra Curricular Expenses	1,287	1,935	0	0		0		0	
4001 Office Supplies	1,487	1,692	1,659	2,000		2,000		0	
4002 Medical Supplies	493	138	298	300		300		0	
4003 Custodial Supplies	6,992	7,177	9,367	7,000		7,000		0	
4004 Repair/Maint. Supplies	243	364	0	0		0		0	
4007 Wearing Apparel	72	55	142	250		250		0	
4008 Reference Materials	1,644	0	568	2,000		0		(2,000)	
4009 Extra Curricular Supplies	3,603	3,418	338	3,500		0		(3,500)	
4010 Instructional Supplies	84,853	99,460	88,125	80,936		65,446		(15,490)	
4011 Textbooks	28,839	23,450	1,186	10,590		15,000		4,410	
4012 Emp. Training Supplies	35	714	0	2,000		0		(2,000)	
4013 Testing Materials	367	0	0	1,000		0		(1,000)	
4016 Library Books	8,687	5,586	8,968	3,000		500		(2,500)	
4017 Library Periodicals	0	1,366	710	1,000		300		(700)	
4018 Library Supplies	161	1,045	1,078	750		500		(250)	
4150 Lease Agreement	0	0	0	0		3,360		3,360	
4310 Tech. Supp/Equip - Add'l	510	4,689	225	0		0		0	
4350 Tech. Supp/Equip - Repl	9,932	18,530	25,088	6,000		0		(6,000)	
4410 Software - Additional	313	1,185	250	250		2,000		1,750	
4510 General Equipment - Add'l.	4,727	799	299	0		0		0	
4550 General Equipment - Repl.	19,516	184	4,996	0		0		0	
5150 Lease/Purchase Agreee.	0	0	2,240	0		0		0	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	3,406,479	3,666,725	3,886,063	3,963,930	58.6	4,046,030	58.94	82,100	0.3

**Prince William County Public Schools
FY 2008 Approved Budget**

**MARSTELLER MIDDLE SCHOOL
421**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	104,743	107,950	82,623	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	142,709	148,935	203,412	233,640	3.0	162,720	2.0	(70,920)	(1.0)
1115 Teacher, Admin. Assign.	34,734	58,185	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	3,834,768	4,622,950	5,237,114	5,524,824	104.2	4,502,784	81.2	(1,022,040)	(23.0)
1121 Librarian	58,249	139,431	147,794	108,720	2.0	56,760	1.0	(51,960)	(1.0)
1122 Counselor	201,173	266,796	282,823	223,680	4.0	176,880	3.0	(46,800)	(1.0)
1140 Teacher Assistant	142,527	140,587	142,905	121,680	6.0	105,300	5.0	(16,380)	(1.0)
1145 Computer Technologist	23,530	0	0	0	0.0	0	0.0	0	0.0
1148 Specialist	33,226	31,381	58,548	75,000	2.0	77,160	2.0	2,160	0.0
1150 Secretarial / Bookkeeper	176,768	195,435	254,874	264,000	9.0	225,600	7.0	(38,400)	(2.0)
1190 Custodian	174,283	167,745	201,469	228,840	8.0	182,040	6.0	(46,800)	(2.0)
1200 Overtime	1,568	1,394	4,509	0	0	0	0	0	0
1300 Temporary Employee	5,299	7,522	4,131	0	0	0	0	0	0
1500 Substitute Teacher	57,873	86,304	87,470	80,000	0	54,362	0	(25,638)	0
1502 Substitute, Other	5,539	3,800	1,689	0	0	0	0	0	0
1600 Instructional Supplement	19,257	17,262	24,541	0	0	0	0	0	0
1601 Coaching Supplement	25,624	26,391	26,819	34,464	0	34,468	0	4	0
1602 Extra-Curr. Supplement	18,637	17,181	23,391	14,325	0	17,853	0	3,528	0
1603 Homebound Tutoring	1,444	817	2,337	0	0	0	0	0	0
2100 Social Security - FICA	365,559	434,261	493,074	536,460	0	436,994	0	(99,466)	0
2210 Retirement - VRS	440,545	621,551	748,296	1,014,276	0	917,052	0	(97,224)	0
2211 Retiree Health Care Credit	0	30,452	34,875	0	0	0	0	0	0
2220 Retirement - PWCS	94,362	114,517	119,561	154,692	0	126,240	0	(28,452)	0
2300 Health Insurance - HMP	361,288	462,289	536,860	654,420	0	517,836	0	(136,584)	0
2400 Life Insurance - GLI	0	0	0	84,264	0	55,920	0	(28,344)	0
2830 Admin. Assoc. Fees	864	999	746	720	0	732	0	12	0
3100 Professional Services	346	2,919	988	500	0	500	0	0	0
3106 Sports Officials	3,599	4,829	5,380	5,000	0	3,152	0	(1,848)	0
3201 Telephone	5,285	5,038	6,019	6,000	0	6,000	0	0	0
3401 Travel Reimbursement	3,712	3,408	1,083	2,000	0	2,729	0	729	0
3402 Conference Expenses	8,863	11,914	2,200	5,000	0	5,000	0	0	0
3450 Field Trips	42,198	57,758	53,793	18,000	0	21,125	0	3,125	0
3502 Repair/Maint. - Equipment	850	0	0	0	0	0	0	0	0
3700 In-Service Expenses	0	183	0	0	0	0	0	0	0
3901 Laundry/Dry Cleaning	0	0	0	0	0	0	0	0	0
3902 Printing Services	2,531	1,212	776	500	0	500	0	0	0
3903 Postage	3,346	3,476	6,544	4,000	0	4,000	0	0	0
3905 Extra Curricular Expenses	1,457	899	1,409	500	0	500	0	0	0
3911 Rental Equipment	0	0	1,310	0	0	0	0	0	0
4001 Office Supplies	5,207	8,033	8,393	6,500	0	12,000	0	5,500	0
4002 Medical Supplies	1,547	970	557	1,000	0	3,000	0	2,000	0
4003 Custodial Supplies	13,087	12,445	12,396	12,000	0	18,000	0	6,000	0
4004 Repair/Maint. Supplies	314	747	1,049	1,000	0	1,000	0	0	0
4007 Wearing Apparel	327	439	282	600	0	600	0	0	0
4008 Reference Materials	320	344	265	1,074	0	1,074	0	0	0
4009 Extra Curricular Supplies	501	1,707	359	0	0	15,000	0	15,000	0
4010 Instructional Supplies	110,524	144,917	135,855	115,800	0	125,108	0	9,308	0
4011 Textbooks	90,055	122,458	19,546	404,051	0	0	0	(404,051)	0
4012 Emp. Training Supplies	1,298	604	10,286	0	0	7,000	0	7,000	0
4013 Testing Materials	432	0	523	500	0	500	0	0	0
4016 Library Books	16,699	20,473	20,524	22,000	0	22,000	0	0	0
4017 Library Periodicals	821	1,595	111	2,600	0	2,600	0	0	0
4018 Library Supplies	4,644	329	2,743	2,500	0	2,500	0	0	0
4310 Tech. Supp/Equip Add'l	66,016	25,103	32,335	25,000	0	20,000	0	(5,000)	0
4410 Software - Additional	2,239	869	3,258	4,500	0	0	0	(4,500)	0
4510 General Equipment - Add'l.	18,290	36,087	67,570	112,000	0	40,000	0	(72,000)	0
5101 Equipment - Additional	0	14,895	13,283	12,031	0	0	0	(12,031)	0
8002 General Reserve	0	0	(5,446)	0	0	0	0	0	0
Totals	6,729,077	8,187,789	9,124,968	10,226,061	139.2	8,077,629	108.2	(2,148,432)	(31.0)

Prince William County Public Schools
FY 2008 Approved Budget

MARUMSCO HILLS ELEMENTARY SCHOOL
357

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	77,005	81,694	86,669	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	32,728	34,722	36,836	37,260	0.5	0	0.0	(37,260)	(0.5)
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	55,320	1.0	55,320	1.0
1120 Teacher, Classroom	1,772,293	2,062,713	2,006,724	1,958,040	37.0	2,046,840	35.0	88,800	(2.0)
1121 Librarian	58,249	61,797	65,561	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	68,127	50,460	53,533	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	188,940	216,812	226,025	226,200	11.0	252,720	12.0	26,520	1.0
1142 Cafeteria Aide	4,637	9,744	12,881	13,248	0.8	14,208	0.8	960	0.0
1145 Computer Technologist	22,222	23,336	17,016	33,840	1.0	17,640	0.5	(16,200)	(0.5)
1150 Secretarial / Bookkeeper	98,186	102,312	114,642	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	97,516	103,354	109,540	90,960	3.0	92,520	3.0	1,560	0.0
1200 Overtime	2,442	1,765	2,897	5,287		7,500		2,213	
1300 Temporary Employee	1,423	37,717	44,573	2,000		10,000		8,000	
1500 Substitute Teacher	30,125	2,333	(7,414)	32,441		40,000		7,559	
1502 Substitute, Other	2,303	1,140	2,610	4,396		4,396		0	
1602 Extra-Curr. Supplement	1,284	661	681	1,858		0		(1,858)	
2100 Social Security - FICA	180,294	203,096	206,378	208,406		219,859		11,453	
2210 Retirement - VRS	215,830	284,573	307,952	392,376		457,752		65,376	
2211 Retiree Health Care Credit	0	13,793	14,187	0		0		0	
2220 Retirement - PWCS	56,483	64,017	68,033	59,880		62,976		3,096	
2300 Health Insurance - HMP	158,958	182,263	204,541	253,356		258,468		5,112	
2400 Life Insurance - GLI	0	0	0	32,640		27,996		(4,644)	
2830 Admin. Assoc. Fees	0	0	0	0		0		0	
3100 Professional Services	1,000	0	0	0		0		0	
3401 Travel Reimbursement	0	0	0	3,000		3,000		0	
3402 Conference Expenses	2,826	2,759	6,886	2,000		5,000		3,000	
3450 Field Trips	3,377	3,065	2,408	4,000		2,000		(2,000)	
3501 Repair/Maint. - Building	0	554	0	0		0		0	
3502 Repair/Maint. - Equipment	0	1,198	0	500		1,000		500	
3700 In-Service Expenses	862	6,812	1,668	1,000		3,000		2,000	
3902 Printing Services	8,156	2,202	22	5,000		0		(5,000)	
3903 Postage	1,471	0	0	2,000		2,000		0	
4001 Office Supplies	4,806	15,435	26,176	12,000		25,000		13,000	
4002 Medical Supplies	442	381	31	800		1,000		200	
4003 Custodial Supplies	6,364	7,360	9,278	10,000		15,000		5,000	
4004 Repair/Maint. Supplies	0	165	0	0		0		0	
4008 Reference Materials	0	0	0	0		0		0	
4010 Instructional Supplies	70,480	46,861	95,590	34,410		17,460		(16,950)	
4011 Textbooks	17,366	18,464	0	55,460		26,797		(28,663)	
4013 Testing Materials	0	4,048	0	0		0		0	
4016 Library Books	4,024	5,513	5,514	10,000		10,000		0	
4017 Library Periodicals	739	909	776	1,000		2,000		1,000	
4018 Library Supplies	973	1,659	4,621	2,000		2,500		500	
4310 Tech. Supp/Equip - Add'l	1,836	1,237	2,853	1,200		2,000		800	
4510 General Equipment - Add'l.	8,380	594	0	53,704		5,000		(48,704)	
4550 General Equipment - Repl.	5,972	0	0	0		0		0	
5101 Equipment - Additional	0	1,400	0	0		0		0	
5501 Equipment - Replacement	0	2,051	0	5,000		0		(5,000)	
Totals	3,208,119	3,660,965	3,729,689	3,875,062	60.30	4,022,632	59.30	147,570	(1.0)

Prince William County Public Schools
FY 2008 Approved Budget

McAULIFFE ELEMENTARY SCHOOL
373

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,669	91,947	97,546	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	76,671	77,102	76,671	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,827,960	2,006,162	2,069,161	2,021,544	38.2	1,947,264	35.2	(74,280)	(3.0)
1121 Librarian	48,783	50,978	42,493	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	56,480	57,196	64,001	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	101,722	99,998	104,614	141,960	7.0	147,420	7.0	5,460	0.0
1142 Cafeteria Aide	14,608	14,740	15,623	13,248	0.8	14,208	0.8	960	0.0
1145 Computer Technologist	24,914	26,406	27,987	33,840	1.0	35,280	1.0	1,440	0.0
1150 Secretarial / Bookkeeper	99,176	106,201	112,560	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	83,827	81,199	88,676	86,640	3.0	88,080	3.0	1,440	0.0
1200 Overtime	6,841	4,819	4,899	4,000		0		(4,000)	
1300 Temporary Employee	4,790	12,109	18,419	8,500		8,000		(500)	
1500 Substitute Teacher	31,029	41,308	48,544	35,000		40,000		5,000	
1502 Substitute, Other	2,316	1,920	3,175	5,000		0		(5,000)	
1600 Instructional Supplement	192	0	0	0		0		0	
1602 Extra-Curr. Supplement	0	1,148	1,362	0		2,166		2,166	
2100 Social Security - FICA	179,108	195,640	205,226	209,829		206,085		(3,744)	
2210 Retirement - VRS	207,540	267,666	293,316	394,248		430,068		35,820	
2211 Retiree Health Care Credit	0	13,035	13,569	0		0		0	
2220 Retirement - PWCS	47,389	55,994	64,334	60,156		59,196		(960)	
2300 Health Insurance - HMP	159,297	170,355	172,314	254,508		242,868		(11,640)	
2400 Life Insurance - GLI	0	0	0	32,784		26,280		(6,504)	
2830 Admin. Assoc. Fees	400	452	464	464		480		16	
3100 Professional Services	1,000	2,000	2,839	0		0		0	
3201 Telephone	3,247	3,099	2,630	2,000		2,000		0	
3401 Travel Reimbursement	175	270	1,050	2,500		1,000		(1,500)	
3402 Conference Expenses	0	1,143	750	3,000		2,140		(860)	
3450 Field Trips	2,216	2,273	1,515	0		0		0	
3902 Printing Services	299	321	303	3,000		8,000		5,000	
3903 Postage	1,120	692	750	2,500		2,000		(500)	
3911 Rental Equipment	6,999	6,999	8,292	990		500		(490)	
4001 Office Supplies	22,365	15,767	13,507	4,000		5,000		1,000	
4002 Medical Supplies	146	200	287	1,000		500		(500)	
4003 Custodial Supplies	9,765	9,732	8,877	0		8,000		8,000	
4004 Repair/Maint. Supplies	0	0	160	0		0		0	
4007 Wearing Apparel	0	195	212	250		250		0	
4010 Instructional Supplies	26,744	79,500	77,617	25,000		35,064		10,064	
4011 Textbooks	5,101	7,853	8,618	15,000		1,236		(13,764)	
4013 Testing Materials	0	75	0	0		0		0	
4016 Library Books	5,494	6,097	3,660	7,000		5,000		(2,000)	
4017 Library Periodicals	245	292	351	400		400		0	
4018 Library Supplies	685	700	344	500		500		0	
4310 Tech. Supp/Equip - Add'l	2,904	2,243	8,164	0		0		0	
4350 Tech. Supp/Equip - Repl	0	6,426	36,386	0		0		0	
4410 Software - Additional	0	2,928	1,692	0		0		0	
4510 General Equipment - Add'l.	0	2,198	7,409	0		5,000		5,000	
5101 Equipment - Additional	11,713	0	0	0		0		0	
5103 DP Equipment - Additional	0	0	0	0		0		0	
5150 Lease/Purchase Agree.	0	0	0	10,000		0		(10,000)	
Totals	3,159,929	3,527,379	3,710,366	3,773,181	58.0	3,733,665	55.0	(39,516)	(3.0)

Prince William County Public Schools
FY 2008 Approved Budget

MINNIEVILLE ELEMENTARY SCHOOL
303

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	89,829	91,947	92,979	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	76,671	78,971	83,781	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,870,086	2,194,794	2,254,669	2,275,560	43.0	2,323,440	42.0	47,880	(1.0)
1121 Librarian	58,137	61,629	65,331	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	75,429	69,406	73,582	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	141,861	166,741	207,887	226,200	11.0	189,540	9.0	(36,660)	(2.0)
1142 Cafeteria Aide	10,240	8,729	9,856	10,920	0.66	11,712	0.66	792	0.0
1145 Computer Technologist	24,105	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	100,500	102,361	109,953	117,360	4.0	120,840	4.0	3,480	0.0
1190 Custodian	112,811	116,387	121,358	98,880	3.5	88,080	3.0	(10,800)	(0.5)
1200 Overtime	444	1,459	3,950	2,000		3,609		1,609	
1300 Temporary Employee	28,066	36,566	23,400	6,000		0		(6,000)	
1500 Substitute Teacher	40,007	42,938	58,747	35,000		46,138		11,138	
1502 Substitute, Other	1,828	4,253	3,573	2,300		1,500		(800)	
1600 Instructional Supplement	24,303	21,059	18,768	20,000		15,000		(5,000)	
1602 Extra-Curr. Supplement	1,284	1,322	1,362	1,200		2,300		1,100	
2100 Social Security - FICA	196,019	218,992	232,060	235,115		236,832		1,717	
2210 Retirement - VRS	226,964	308,003	345,699	441,180		493,608		52,428	
2211 Retiree Health Care Credit	0	14,956	15,976	0		0		0	
2220 Retirement - PWCS	49,327	55,450	60,439	67,344		67,896		552	
2300 Health Insurance - HMP	129,713	189,139	202,549	284,820		278,520		(6,300)	
2400 Life Insurance - GLI	0	0	0	36,696		30,144		(6,552)	
2830 Admin. Assoc. Fees	0	0	0	444		0		(444)	
3100 Professional Services	1,000	2,000	0	0		0		0	
3201 Telephone	1,094	2,618	3,618	3,000		4,300		1,300	
3401 Travel Reimbursement	957	2,308	0	1,200		1,000		(200)	
3402 Conference Expenses	5,981	6,031	7,278	4,000		4,000		0	
3450 Field Trips	7,392	4,108	1,879	5,000		5,500		500	
3501 Repair/Maint. - Building	719	0	0	0		0		0	
3504 Maint. Service Contract	384	0	0	0		0		0	
3700 In-Service Expenses	2,133	3,703	1,110	2,000		5,500		3,500	
3902 Printing Services	5,052	6,938	8,422	15,000		10,000		(5,000)	
3903 Postage	1,339	87	985	15,000		0		(15,000)	
3905 Extra Curricular Expenses	515	0	0	0		0		0	
4001 Office Supplies	8,834	15,929	11,025	12,000		0		(12,000)	
4002 Medical Supplies	23	335	112	500		500		0	
4003 Custodial Supplies	6,810	7,042	10,513	10,000		10,000		0	
4007 Wearing Apparel	0	410	0	0		225		225	
4008 Reference Materials	0	2,043	168	1,000		1,000		0	
4009 Extra Curricular Supplies	0	0	0	0		0		0	
4010 Instructional Supplies	65,948	111,263	104,870	144,802		113,955		(30,847)	
4011 Textbooks	24,710	16,053	1,450	10,000		12,000		2,000	
4013 Testing Materials	4,140	4,238	4,048	6,000		6,000		0	
4016 Library Books	10,022	2,456	2,671	7,900		0		(7,900)	
4017 Library Periodicals	353	562	0	600		500		(100)	
4018 Library Supplies	0	2,018	1,200	3,000		500		(2,500)	
4310 Tech. Supp/Equip - Add'l	6,638	3,345	15,660	5,000		2,000		(3,000)	
4350 Tech. Supp/Equip - Repl	0	0	0	0		0		0	
4410 Software - Additional	316	6,740	4,093	6,500		1,000		(5,500)	
4510 General Equipment - Add'l.	4,661	589	6,243	7,500		13,500		6,000	
4550 General Equipment - Repl.	515	0	0	0		0		0	
5101 Equipment - Additional	0	442	11,685	5,000		5,000		0	
5501 Equipment - Replacement	0	113	0	0		0		0	
8002 General Reserve	0	0	0	5,000		3,000		(2,000)	
Totals	3,417,159	3,986,476	4,182,949	4,410,381	66.16	4,400,479	62.66	(9,902)	(3.5)

**Prince William County Public Schools
FY 2008 Approved Budget**

**MONTCLAIR ELEMENTARY SCHOOL
380**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	91,115	92,269	94,705	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	53,790	64,102	68,120	74,520	1.0	78,000	1.0	3,480	0.0
1115 Teacher, Admin. Assign.	0	0	456	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,307,959	1,528,984	1,644,052	2,116,800	40.0	2,411,952	43.6	295,152	3.6
1121 Librarian	69,554	53,386	56,586	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	49,108	48,990	51,974	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	123,463	104,815	134,921	182,520	9.0	147,420	7.0	(35,100)	(2.0)
1141 Attendant	0	0	0	0	0.0	0	0.0	0	0.0
1142 Cafeteria Aide	9,920	5,772	5,063	9,936	0.6	11,712	0.66	1,776	0.1
1145 Computer Technologist	0	4,134	0	0	0.0	0	0.0	0	0.0
1148 Specialist	24,969	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	76,012	85,224	90,834	95,232	3.2	102,264	3.4	7,032	0.2
1190 Custodian	76,678	81,268	84,165	86,640	3.0	88,080	3.0	1,440	0.0
1200 Overtime	1,839	1,149	2,232	1,000		5,500		4,500	
1300 Temporary Employee	16,154	4,698	33,774	4,000		15,000		11,000	
1500 Substitute Teacher	27,088	35,646	42,898	35,000		40,000		5,000	
1502 Substitute, Other	1,748	1,356	1,770	1,500		2,500		1,000	
1600 Instructional Supplement	18,782	7,496	1,998	0		0		0	
2100 Social Security - FICA	146,920	155,086	169,323	215,035		238,532		23,497	
2210 Retirement - VRS	157,352	207,791	237,566	406,344		498,180		91,836	
2211 Retiree Health Care Credit	0	10,049	10,948	0		0		0	
2220 Retirement - PWCS	25,363	18,417	17,948	62,040		68,532		6,492	
2300 Health Insurance - HMP	103,204	144,000	156,997	262,284		281,100		18,816	
2400 Life Insurance - GLI	0	0	0	33,804		30,408		(3,396)	
2830 Admin. Assoc. Fees	381	79	0	0		0		0	
3100 Professional Services	0	4,290	0	0		0		0	
3102 Health Services	669	0	0	0		0		0	
3201 Telephone	6,236	4,974	4,344	3,500		2,500		(1,000)	
3402 Conference Expenses	3,083	1,447	2,022	1,500		5,000		3,500	
3450 Field Trips	7,039	5,300	4,897	3,000		5,000		2,000	
3501 Repair/Maint. - Building	136	100	475	0		0		0	
3504 Maint. Service Contract	0	0	384	0		0		0	
3700 In-Service Expenses	1,414	2,236	6,694	2,500		7,500		5,000	
3902 Printing Services	10,240	9,303	10,199	12,000		24,659		12,659	
3903 Postage	915	1,029	1,100	1,100		1,500		400	
4001 Office Supplies	2,784	6,714	6,418	6,000		10,000		4,000	
4002 Medical Supplies	293	156	158	250		1,000		750	
4003 Custodial Supplies	4,513	5,957	7,371	5,000		15,000		10,000	
4007 Wearing Apparel	135	0	75	150		150		0	
4008 Reference Materials	586	1,836	503	2,500		5,000		2,500	
4010 Instructional Supplies	46,368	42,588	62,177	37,708		55,000		17,292	
4011 Textbooks	0	6,018	15,804	23,478		25,000		1,522	
4016 Library Books	4,410	2,325	1,391	2,000		5,000		3,000	
4017 Library Periodicals	220	0	241	300		500		200	
4018 Library Supplies	1,140	318	764	750		2,500		1,750	
4310 Tech. Supp/Equip - Add'l	233	4,597	1,029	0		10,000		10,000	
4410 Software - Additional	0	70	0	0		0		0	
4510 General Equipment - Add'l.	1,250	480	955	0		0		0	
4550 General Equipment - Repl.	4,276	365	4,730	0		4,000		4,000	
5103 DP Equipment - Additional	11,052	0	0	0		0		0	
5501 Equipment - Replacement	6,400	0	0	0		0		0	
Totals	2,494,788	2,754,814	3,038,061	3,893,231	59.80	4,412,329	61.66	519,098	1.9

Prince William County Public Schools
FY 2008 Approved Budget

MOUNTAIN VIEW ELEMENTARY SCHOOL
381

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	89,269	92,934	100,472	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	76,671	78,971	60,523	74,520	1.0	78,000	1.0	3,480	0.0
1115 Teacher, Admin. Assign.	0	7,104	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	2,003,327	2,540,985	2,475,359	2,413,152	45.6	2,666,424	48.2	253,272	2.6
1121 Librarian	53,307	56,553	56,553	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	88,429	113,960	122,819	95,256	1.8	99,576	1.8	4,320	0.1
1140 Teacher Assistant	134,612	144,492	126,166	121,680	6.0	189,540	9.0	67,860	3.0
1142 Cafeteria Aide	4,507	5,732	11,199	13,248	0.8	18,816	1.06	5,568	0.3
1148 Specialist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	113,608	131,734	143,159	126,240	4.5	129,180	4.5	2,940	0.0
1190 Custodian	79,739	89,580	99,571	115,440	4.0	117,120	4.0	1,680	0.0
1200 Overtime	1,491	572	143	1,200		1,200		0	
1300 Temporary Employee	31,746	32,084	25,069	32,000		42,000		10,000	
1500 Substitute Teacher	29,962	47,676	45,295	36,000		39,000		3,000	
1502 Substitute, Other	0	908	2,280	1,000		1,000		0	
1600 Instructional Supplement	296	0	250	0		0		0	
1602 Extra-Curr. Supplement	1,284	1,322	1,362	1,402		1,444		42	
2100 Social Security - FICA	197,760	239,861	239,848	243,342		271,124		27,782	
2210 Retirement - VRS	240,934	348,358	360,541	456,600		562,692		106,092	
2211 Retiree Health Care Credit	0	17,131	16,904	0		0		0	
2220 Retirement - PWCS	61,991	68,345	61,899	69,588		77,472		7,884	
2300 Health Insurance - HMP	185,898	253,850	235,824	294,384		317,760		23,376	
2400 Life Insurance - GLI	0	0	0	37,908		34,380		(3,528)	
2830 Admin. Assoc. Fees	0	226	464	480		480		0	
3100 Professional Services	0	0	0	0		0		0	
3201 Telephone	1,590	1,677	2,007	0		0		0	
3401 Travel Reimbursement	5	907	349	0		800		800	
3402 Conference Expenses	2,076	2,901	1,740	6,000		6,000		0	
3450 Field Trips	3,286	2,732	3,462	0		0		0	
3700 In-Service Expenses	0	0	0	0		0		0	
3902 Printing Services	10,215	17,739	14,262	21,000		21,000		0	
3903 Postage	222	248	899	800		1,000		200	
4001 Office Supplies	1,293	2,574	6,078	5,000		5,000		0	
4002 Medical Supplies	74	356	297	300		300		0	
4003 Custodial Supplies	9,408	14,299	12,137	14,000		15,000		1,000	
4004 Repair/Maint. Supplies	3,208	4,570	2,193	0		0		0	
4007 Wearing Apparel	66	65	150	500		300		(200)	
4010 Instructional Supplies	23,840	46,739	40,212	33,000		35,000		2,000	
4011 Textbooks	17,999	15,662	29,144	18,000		18,000		0	
4013 Testing Materials	0	8,729	6,587	10,000		10,000		0	
4016 Library Books	0	0	826	5,000		5,000		0	
4017 Library Periodicals	514	542	600	800		800		0	
4018 Library Supplies	83	420	389	1,000		1,000		0	
4150 Lease Agreement	583	199	768	600		600		0	
4310 Tech. Supp/Equip - Add'l	2,519	26,319	34,432	10,000		10,000		0	
4410 Software - Additional	1,944	0	461	0		0		0	
4510 General Equipment - Add'l.	10,103	14,039	25,186	17,266		99,791		82,525	
4550 General Equipment - Repl.	0	0	0	0		0		0	
5501 Equipment - Replacement	0	0	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,483,859	4,433,100	4,367,883	4,433,626	65.7	5,040,319	71.56	606,693	5.9

**Prince William County Public Schools
FY 2008 Approved Budget**

**MULLEN ELEMENTARY SCHOOL
377**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	100,472	106,592	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	58,761	62,339	0	74,520	1.0	78,000	1.0	3,480	0.0
1115 Teacher, Admin. Assign.	19,567	0	47,483	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	2,493,154	2,378,864	2,648,723	2,810,052	53.1	2,882,172	52.1	72,120	(1.0)
1121 Librarian	37,409	39,854	27,320	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	62,048	74,512	71,308	84,672	1.6	88,512	1.6	3,840	0.0
1140 Teacher Assistant	192,859	200,051	251,545	263,640	13.0	294,840	14.0	31,200	1.0
1142 Cafeteria Aide	4,123	10,492	12,881	15,576	0.94	16,704	0.94	1,128	0.0
1148 Specialist	30,597	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	119,132	120,351	123,721	122,160	4.0	125,880	4.0	3,720	0.0
1190 Custodian	91,941	107,966	114,749	119,760	4.0	121,560	4.0	1,800	0.0
1200 Overtime	830	2,618	5,176	3,850		3,850		0	
1300 Temporary Employee	6,097	24,652	30,199	3,000		3,000		0	
1500 Substitute Teacher	40,036	42,876	48,198	34,000		34,000		0	
1502 Substitute, Other	9,631	8,812	7,149	9,605		9,605		0	
1600 Instructional Supplement	12,038	0	7,721	10,000		10,000		0	
2100 Social Security - FICA	240,696	235,984	255,621	283,120		292,888		9,768	
2210 Retirement - VRS	288,724	334,077	384,632	533,832		613,776		79,944	
2211 Retiree Health Care Credit	0	16,247	17,800	0		0		0	
2220 Retirement - PWCS	65,495	63,345	60,967	81,480		84,444		2,964	
2300 Health Insurance - HMP	212,716	235,766	259,084	344,628		346,512		1,884	
2400 Life Insurance - GLI	0	0	0	44,400		37,512		(6,888)	
2830 Admin. Assoc. Fees	0	0	345	464		500		36	
3100 Professional Services	65,785	75,160	0	0		0		0	
3201 Telephone	1,271	3,179	4,333	4,943		6,000		1,057	
3401 Travel Reimbursement	2,429	3,019	2,998	3,000		5,600		2,600	
3402 Conference Expenses	2,216	3,988	1,189	7,250		8,000		750	
3450 Field Trips	3,929	6,460	3,514	3,500		5,000		1,500	
3501 Repair/Maint. - Building	350	0	3,103	1,500		1,500		0	
3502 Repair/Maint. - Equipment	5,050	0	0	2,000		2,000		0	
3504 Maint. Service Contract	0	649	894	0		0		0	
3700 In-Service Expenses	990	0	0	0		0		0	
3902 Printing Services	3,261	0	374	1,000		2,000		1,000	
3903 Postage	420	953	486	1,500		2,000		500	
4001 Office Supplies	8,745	5,932	4,421	5,000		10,000		5,000	
4002 Medical Supplies	455	1,150	698	600		800		200	
4003 Custodial Supplies	14,922	13,146	11,082	16,000		22,806		6,806	
4004 Repair/Maint. Supplies	1,312	620	675	1,000		1,000		0	
4007 Wearing Apparel	195	130	287	300		300		0	
4010 Instructional Supplies	73,886	97,672	81,282	65,655		119,000		53,345	
4011 Textbooks	36,542	9,170	16,034	25,000		40,000		15,000	
4016 Library Books	6,083	6,972	1,870	7,500		25,000		17,500	
4017 Library Periodicals	326	371	377	350		600		250	
4018 Library Supplies	897	1,107	196	500		3,000		2,500	
4310 Tech. Supp/Equip - Add'l	8,816	20,327	20,260	6,100		27,000		20,900	
4350 Tech. Supp/Equip - Repl	3,086	3,905	2,972	23,000		50,000		27,000	
4410 Software - Additional	1,712	7,633	1,776	1,500		10,000		8,500	
4450 Software - Replacement	200	200	0	0		0		0	
4510 General Equipment - Add'l.	20,775	9,607	57,089	32,540		105,890		73,350	
4550 General Equipment - Repl.	8,175	1,591	175	4,000		5,000		1,000	
5101 Equipment - Additional	19,413	0	11,713	0		0		0	
Totals	4,374,643	4,332,219	4,709,012	5,204,417	79.64	5,654,771	79.64	450,354	0.0

Prince William County Public Schools
FY 2008 Approved Budget

NEABSCO ELEMENTARY SCHOOL
370

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	100,472	106,592	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	62,339	66,136	70,164	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,767,370	2,060,233	2,513,263	3,132,864	59.2	3,219,624	58.2	86,760	(1.0)
1121 Librarian	41,209	43,826	47,354	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	76,269	32,009	73,494	105,840	2.0	88,512	1.6	(17,328)	(0.4)
1140 Teacher Assistant	188,630	206,146	213,400	219,180	10.5	221,136	10.5	1,956	0.0
1142 Cafeteria Aide	5,014	5,224	5,788	4,968	0.30	7,632	0.43	2,664	0.1
1148 Specialist	26,011	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	105,326	112,800	101,461	114,960	4.0	120,840	4.0	5,880	0.0
1190 Custodian	121,368	128,633	133,983	127,680	4.5	141,720	5.0	14,040	0.5
1200 Overtime	7,122	11,128	29,178	14,023		25,000		10,977	
1300 Temporary Employee	12,821	49,538	120,666	61,000		97,500		36,500	
1500 Substitute Teacher	67,479	83,213	126,020	76,000		99,800		23,800	
1502 Substitute, Other	2,230	2,683	5,841	2,100		1,200		(900)	
1600 Instructional Supplement	34,213	26,688	27,669	3,500		23,800		20,300	
1602 Extra-Curr. Supplement	0	0	10,139	40,000		2,166		(37,834)	
2100 Social Security - FICA	189,733	217,047	260,034	315,641		328,026		12,385	
2210 Retirement - VRS	220,140	292,963	363,948	578,064		659,100		81,036	
2211 Retiree Health Care Credit	0	14,115	16,777	0		0		0	
2220 Retirement - PWCS	33,369	32,160	37,718	88,212		90,756		2,544	
2300 Health Insurance - HMP	168,774	204,275	251,749	373,128		372,300		(828)	
2400 Life Insurance - GLI	0	0	0	48,072		40,284		(7,788)	
2830 Admin. Assoc. Fees	222	452	345	480		448		(32)	
3100 Professional Services	1,000	31,685	210	0		0		0	
3201 Telephone	2,684	2,768	2,434	3,000		3,000		0	
3401 Travel Reimbursement	523	4,385	7,352	4,000		1,500		(2,500)	
3402 Conference Expenses	4,252	13,910	4,517	12,000		12,000		0	
3450 Field Trips	2,174	3,313	7,179	8,500		7,500		(1,000)	
3504 Maint. Service Contract	384	600	583	600		585		(15)	
3700 In-Service Expenses	5,150	1,000	2,935	5,000		15,300		10,300	
3902 Printing Services	4,613	8,025	7,117	9,000		9,000		0	
3903 Postage	1,384	0	829	1,600		2,000		400	
3911 Rental Equipment	0	0	0	0		720		720	
4001 Office Supplies	16,707	25,622	17,029	40,000		9,000		(31,000)	
4002 Medical Supplies	484	269	287	750		500		(250)	
4003 Custodial Supplies	6,846	7,989	10,438	7,500		12,000		4,500	
4004 Repair/Maint. Supplies	1,734	6,267	5,769	8,000		8,000		0	
4008 Reference Materials	0	2,290	4,272	1,000		3,000		2,000	
4009 Extra Curricular Supplies	6,140	8,181	138	5,000		0		(5,000)	
4010 Instructional Supplies	74,362	165,643	215,891	69,206		109,349		40,143	
4011 Textbooks	112,573	37,878	8,677	30,000		35,000		5,000	
4012 Emp. Training Supplies	5,352	218	1,904	2,000		26,000		24,000	
4013 Testing Materials	5,170	5,981	6,524	5,000		5,000		0	
4016 Library Books	9,899	5,399	6,587	8,000		5,000		(3,000)	
4017 Library Periodicals	449	385	380	500		450		(50)	
4018 Library Supplies	601	554	1,101	1,200		3,500		2,300	
4020 Printing Supplies	0	0	0	0		38,000		38,000	
4310 Tech. Supp/Equip - Add'l	1,571	29,170	799	35,000		5,000		(30,000)	
4350 Tech. Supp/Equip - Repl	14,934	17,103	45,273	32,000		5,000		(27,000)	
4410 Software - Additional	0	0	0	0		0		0	
4510 General Equipment - Add'l.	7,770	44,618	64,301	68,000		23,000		(45,000)	
4550 General Equipment - Repl.	2,588	5,353	6,317	0		11,000		11,000	
5101 Equipment - Additional	0	10,269	0	0		0		0	
5104 Software - Additional	0	21,585	0	0		0		0	
5501 Equipment - Replacement	0	0	6,605	20,000		0		(20,000)	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	3,516,527	4,150,202	4,951,030	5,909,008	83.5	6,131,768	82.73	222,760	(0.8)

Prince William County Public Schools
FY 2008 Approved Budget

NEW DIRECTIONS ALTERNATIVE SCHOOL
231

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	94,705	101,893	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	0	65,763	76,671	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	0	0	0	635,040	12.0	829,800	15.0	194,760	3.0
1122 Counselor	0	100,920	107,066	105,840	2.0	113,520	2.0	7,680	0.0
1148 Specialist	0	35,472	44,484	77,640	1.5	130,560	2.0	52,920	0.5
1150 Secretarial / Bookkeeper	0	53,946	62,985	65,640	2.0	95,160	3.0	29,520	1.0
1190 Custodian	0	51,879	50,542	62,160	2.0	63,480	2.0	1,320	0.0
1200 Overtime	0	360	3,867	1,000		12,000		11,000	
1300 Temporary Employee	0	205,875	495,044	40,000		40,000		0	
1500 Substitute Teacher	0	0	0	0		10,000		10,000	
1600 Instructional Supplement	0	0	1,064	0		10,000		10,000	
2100 Social Security - FICA	0	43,054	70,559	89,417		114,420		25,003	
2210 Retirement - VRS	0	41,389	51,239	165,744		232,476		66,732	
2211 Retiree Health Care Credit	0	1,900	2,245	0		0		0	
2220 Retirement - PWCS	0	7,816	9,406	25,380		32,052		6,672	
2300 Health Insurance - HMP	0	41,759	43,078	107,160		131,616		24,456	
2400 Life Insurance - GLI	0	0	0	13,788		14,196		408	
3201 Telephone	0	811	2,385	2,000		4,000		2,000	
3401 Travel Reimbursement	0	2,836	7,649	3,000		10,000		7,000	
3450 Field Trips	0	0	100	0		2,000		2,000	
3700 In-Service Expenses	0	0	195	0		0		0	
3902 Printing Services	0	233	456	1,500		5,000		3,500	
3903 Postage	0	10	0	1,000		0		(1,000)	
3999 Other Contract Services	0	5,534	408	4,000		15,000		11,000	
4001 Office Supplies	0	28,967	14,475	3,000		10,000		7,000	
4003 Custodial Supplies	0	8,305	2,952	2,500		10,000		7,500	
4004 Repair/Maint. Supplies	0	1,117	1,530	0		0		0	
4007 Wearing Apparel	0	145	780	0		0		0	
4010 Instructional Supplies	54	5,755	77,359	15,000		21,896		6,896	
4011 Textbooks	0	4,237	12,102	15,000		15,000		0	
4013 Testing Materials	0	3,870	5,838	1,000		5,000		4,000	
4310 Tech. Supp/Equip Add'l	0	45,352	24,512	2,000		5,000		3,000	
4410 Software - Additional	0	30,619	0	2,196		15,000		12,804	
4510 General Equipment - Add'l.	0	117,026	36,134	2,000		15,000		13,000	
5101 Equipment - Additional	0	12,105	13,828	0		0		0	
Totals	54	1,011,763	1,320,846	1,624,925	21.5	2,153,216	26.0	528,291	4.5

Prince William County Public Schools
FY 2008 Approved Budget

NEW DOMINION ALTERNATIVE SCHOOL
210

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	100,472	61,397	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	76,671	0	0	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	73,608	128,462	139,903	108,720	2.0	56,760	1.0	(51,960)	(1.0)
1120 Teacher, Classroom	670,456	614,845	693,849	740,880	14.0	641,712	11.6	(99,168)	(2.4)
1122 Counselor	42,259	45,536	47,563	0	0.0	0	0.0	0	0.0
1130 VT/Social Worker	118,534	75,294	79,879	60,600	1.0	63,360	1.0	2,760	0.0
1140 Teacher Assistant	73,657	76,144	98,129	101,400	5.0	21,060	1.0	(80,340)	(4.0)
1145 Computer Technologist	24,342	26,371	27,598	33,840	1.0	0	0.0	(33,840)	(1.0)
1148 Specialist	0	0	0	0	0.0	46,080	1.0	46,080	1.0
1150 Secretarial / Bookkeeper	90,227	93,038	102,289	65,640	2.0	98,280	3.0	32,640	1.0
1190 Custodian	56,148	57,490	62,492	62,160	2.0	64,080	2.0	1,920	0.0
1200 Overtime	6,408	4,827	1,707	0		2,000		2,000	
1300 Temporary Employee	58	1,720	724	0		0		0	
1500 Substitute Teacher	0	16,290	14,573	0		20,000		20,000	
1502 Substitute, Other	18,210	3,474	1,631	0		1,000		1,000	
1600 Instructional Supplement	0	0	0	0		0		0	
1601 Coaching Supplement	0	0	2,600	0		0		0	
1602 Extra-Curr. Supplement	0	0	0	0		0		0	
1603 Homebound Tutoring	0	(202)	0	1,858		5,000		3,142	
2100 Social Security - FICA	98,330	91,479	96,716	97,366		85,713		(11,653)	
2210 Retirement - VRS	118,480	126,562	146,608	186,804		178,044		(8,760)	
2211 Retiree Health Care Credit	0	6,095	6,718	0		0		0	
2220 Retirement - PWCS	25,788	22,266	22,374	28,548		24,588		(3,960)	
2300 Health Insurance - HMP	110,288	99,788	108,177	120,756		101,088		(19,668)	
2400 Life Insurance - GLI	0	0	0	15,552		10,920		(4,632)	
2830 Admin. Assoc. Fees	653	0	1,009	1,000		1,000		0	
3201 Telephone	1,518	1,203	1,153	1,200		1,200		0	
3401 Travel Reimbursement	1,772	1,750	1,683	0		500		500	
3450 Field Trips	854	535	576	0		1,000		1,000	
3504 Maint. Service Contract	0	0	0	0		0		0	
3700 In-Service Expenses	0	0	80	0		1,000		1,000	
3902 Printing Services	0	0	70	0		500		500	
3903 Postage	918	153	5,117	0		7,000		7,000	
4001 Office Supplies	13,370	6,109	49	5,000		15,000		10,000	
4003 Custodial Supplies	7,241	5,469	4,550	0		10,000		10,000	
4004 Repair/Maint. Supplies	1,340	105	31	2,000		5,000		3,000	
4007 Wearing Apparel	150	0	75	0		150		150	
4008 Reference Materials	0	0	0	0		0		0	
4010 Instructional Supplies	67,086	64,082	77,318	20,000		60,083		40,083	
4011 Textbooks	239	1,692	0	0		30,000		30,000	
4013 Testing Materials		0	0	0		0		0	
4310 Tech. Supp/Equip Add'l	11,298	0	3,812	0		5,000		5,000	
4510 General Equipment - Add'l.	15,553	4,960	1,162	0		23,949		23,949	
4550 General Equipment - Repl.	1,309	2,120	0	0		0		0	
5101 Equipment - Additional	0	25,966	0	0		0		0	
6900 Reimbursements	0	0	2,025	(132,517)		0		132,517	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	1,824,499	1,704,093	1,813,637	1,618,367	28.0	1,687,827	21.6	69,460	(6.4)

Prince William County Public Schools
FY 2008 Approved Budget

NOKESVILLE ELEMENTARY SCHOOL
315

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	100,472	100,472	97,560	1.0	101,760	1.0	4,200	0.0
1115 Teacher, Admin. Assign.	0	64,197	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,286,670	1,401,326	1,459,469	1,174,692	22.1	1,338,612	24.1	163,920	2.0
1121 Librarian	49,748	71,377	75,790	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	63,605	67,431	71,487	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	34,377	35,657	37,792	20,280	1.0	63,180	3.0	42,900	2.0
1142 Cafeteria Aide	9,066	6,950	8,810	8,952	0.54	9,600	0.54	648	0.0
1145 Computer Technologist	20,395	21,617	244	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	109,851	104,778	111,264	111,240	4.0	114,120	4.0	2,880	0.0
1190 Custodian	96,343	99,015	80,937	82,320	3.0	83,640	3.0	1,320	0.0
1200 Overtime	616	265	717	500		500		0	
1300 Temporary Employee	0	0	8,861	907		5,000		4,093	
1500 Substitute Teacher	22,744	30,993	23,392	30,000		35,000		5,000	
1502 Substitute, Other	1,028	1,442	946	1,000		1,000		0	
1600 Instructional Supplement	1,242	1,714	0	0		0		0	
1602 Extra-Curr. Supplement	1,284	1,322	1,362	1,510		1,554		44	
2100 Social Security - FICA	131,495	145,978	145,667	125,068		142,842		17,774	
2210 Retirement - VRS	158,265	203,282	218,016	234,180		296,112		61,932	
2211 Retiree Health Care Credit	0	9,749	9,957	0		0		0	
2220 Retirement - PWCS	59,288	61,977	60,214	35,808		40,872		5,064	
2300 Health Insurance - HMP	91,083	137,277	128,529	151,392		167,616		16,224	
2400 Life Insurance - GLI	0	0	0	19,488		18,156		(1,332)	
2830 Admin. Assoc. Fees	0	591	345	400		400		0	
3100 Professional Services	1,340	2,477	0	0		0		0	
3402 Conference Expenses	834	0	180	400		3,000		2,600	
3450 Field Trips	1,915	2,334	1,830	2,000		3,500		1,500	
3700 In-Service Expenses	0	1,336	870	2,000		2,000		0	
3903 Postage	240	690	375	1,000		1,000		0	
4001 Office Supplies	11,078	16,841	19,371	30,000		20,000		(10,000)	
4002 Medical Supplies	322	853	1,133	1,500		1,500		0	
4003 Custodial Supplies	3,778	9,695	19,295	25,000		20,000		(5,000)	
4004 Repair/Maint. Supplies	0	0	925	0		3,000		3,000	
4010 Instructional Supplies	32,361	63,149	89,138	208,863		130,360		(78,503)	
4011 Textbooks	8,905	20,783	2,578	12,000		20,000		8,000	
4016 Library Books	0	0	3,050	5,000		5,000		0	
4017 Library Periodicals	0	0	357	400		400		0	
4018 Library Supplies	0	0	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	17,183	1,904	13,844	0		40,000		40,000	
4350 Tech. Supp/Equip - Repl	0	4,382	0	0		0		0	
4410 Software - Additional	0	1,576	205	0		0		0	
5101 Equipment - Additional	0	0	12,983	0		20,000		20,000	
5501 Equipment - Replacement	0	7,700	10,160	14,600		20,000		5,400	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	2,312,603	2,701,130	2,720,564	2,510,340	33.64	2,826,804	37.64	316,464	4.0

Prince William County Public Schools
FY 2008 Approved Budget

OCCOQUAN ELEMENTARY SCHOOL
326

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	77,005	81,694	86,669	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	62,339	66,136	70,164	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,460,592	1,768,077	1,903,055	2,010,960	38.0	2,323,440	42.0	312,480	4.0
1121 Librarian	51,472	54,713	58,155	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	73,489	75,693	80,177	52,920	1.0	66,384	1.2	13,464	0.2
1140 Teacher Assistant	117,576	157,431	162,927	141,960	7.0	168,480	8.0	26,520	1.0
1142 Cafeteria Aide	4,533	3,855	4,647	5,460	0.33	5,856	0.33	396	0.0
1145 Computer Technologist	21,574	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	111,417	116,796	110,982	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	87,727	90,141	91,448	98,880	3.5	100,380	3.5	1,500	0.0
1200 Overtime	88	(9)	1,120	0	0	0	0	0	0
1300 Temporary Employee	19,992	19,534	6,589	0	0	0	0	0	0
1500 Substitute Teacher	47,801	44,792	43,591	35,000	0	44,443	0	9,443	0
1502 Substitute, Other	0	0	825	0	0	0	0	0	0
1600 Instructional Supplement	4,180	3,382	3,876	0	0	0	0	0	0
1602 Extra-Curr. Supplement	2,284	1,322	2,922	18,579	0	0	0	(18,579)	0
2100 Social Security - FICA	154,861	180,694	194,058	206,861	0	234,472	0	27,611	0
2210 Retirement - VRS	187,054	258,235	293,973	389,340	0	493,128	0	103,788	0
2211 Retiree Health Care Credit	0	12,561	13,624	0	0	0	0	0	0
2220 Retirement - PWCS	37,792	40,727	40,305	59,448	0	67,908	0	8,460	0
2300 Health Insurance - HMP	150,655	163,160	176,757	251,436	0	278,448	0	27,012	0
2400 Life Insurance - GLI	0	0	0	32,388	0	30,144	0	(2,244)	0
2830 Admin. Assoc. Fees	0	0	0	400	0	400	0	0	0
3100 Professional Services	0	0	0	0	0	0	0	0	0
3105 Consultant	1,000	2,000	0	0	0	0	0	0	0
3201 Telephone	216	236	402	0	0	0	0	0	0
3402 Conference Expenses	3,562	1,385	2,483	15,000	0	18,000	0	3,000	0
3450 Field Trips	1,801	3,444	3,764	2,000	0	3,000	0	1,000	0
3501 Repair/Maint. - Building	0	0	527	0	0	0	0	0	0
3502 Repair/Maint. - Equipment	2,305	0	18	0	0	0	0	0	0
3902 Printing Services	0	0	547	500	0	500	0	0	0
3903 Postage	0	0	740	500	0	500	0	0	0
4001 Office Supplies	4,117	3,742	918	2,500	0	1,000	0	(1,500)	0
4003 Custodial Supplies	7,359	8,487	7,401	8,500	0	8,500	0	0	0
4007 Wearing Apparel	204	185	0	0	0	0	0	0	0
4010 Instructional Supplies	54,506	78,490	63,152	132,804	0	127,168	0	(5,636)	0
4011 Textbooks	23,168	8,576	10,295	20,000	0	15,000	0	(5,000)	0
4013 Testing Materials	0	4,048	4,177	4,500	0	4,500	0	0	0
4016 Library Books	7,910	6,191	8,380	14,000	0	15,000	0	1,000	0
4017 Library Periodicals	812	1,008	1,797	0	0	0	0	0	0
4018 Library Supplies	0	0	1,772	0	0	0	0	0	0
4310 Tech. Supp/Equip - Add'l	0	4,623	13,024	0	0	0	0	0	0
4410 Software - Additional	0	0	0	8,000	0	5,000	0	(3,000)	0
4510 General Equipment - Add'l.	0	3,708	218	47,000	0	34,000	0	(13,000)	0
4550 General Equipment - Repl.	0	0	0	1,000	0	2,000	0	1,000	0
5101 Equipment - Additional	0	0	5,546	0	0	0	0	0	0
5103 DP Equipment - Additional	0	0	0	25,000	0	20,000	0	(5,000)	0
8002 General Reserve	0	0	238	5,000	0	5,000	0	0	0
Totals	2,779,390	3,265,058	3,471,260	3,931,336	56.83	4,427,011	62.03	495,675	5.2

Prince William County Public Schools
FY 2008 Approved Budget

OLD BRIDGE ELEMENTARY SCHOOL
382

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	81,421	77,005	81,694	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	58,660	66,136	70,164	74,520	1.0	0	0.0	(74,520)	(1.0)
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	55,320	1.0	55,320	1.0
1120 Teacher, Classroom	1,616,565	1,872,073	2,098,874	2,243,808	42.4	2,312,376	41.8	68,568	(0.6)
1121 Librarian	75,373	77,634	44,607	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	46,076	48,634	51,974	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	93,329	105,814	112,020	141,960	7.0	168,480	8.0	26,520	1.0
1142 Cafeteria Aide	4,331	4,642	4,920	5,460	0.33	5,856	0.33	396	0.0
1145 Computer Technologist	16,690	27,172	8,119	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	91,467	115,294	122,349	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	86,888	86,288	91,489	90,960	3.0	88,080	3.0	(2,880)	0.0
1200 Overtime	1,112	2,422	3,311	1,500		7,500		6,000	
1300 Temporary Employee	42,947	35,625	26,851	27,000		50,522		23,522	
1500 Substitute Teacher	51,366	39,762	17,270	37,217		44,000		6,783	
1502 Substitute, Other	4,441	840	925	2,787		0		(2,787)	
1600 Instructional Supplement	0	646	(2,635)	3,000		5,000		2,000	
1602 Extra-Curr. Supplement	1,882	661	1,402	0		2,331		2,331	
2100 Social Security - FICA	168,704	186,118	201,502	225,397		235,096		9,699	
2210 Retirement - VRS	188,408	264,269	306,609	423,072		484,104		61,032	
2211 Retiree Health Care Credit	0	12,897	14,267	0		0		0	
2220 Retirement - PWCS	42,075	50,468	59,230	64,488		66,612		2,124	
2300 Health Insurance - HMP	136,173	157,450	159,262	272,808		273,180		372	
2400 Life Insurance - GLI	0	0	0	35,136		29,568		(5,568)	
2830 Admin. Assoc. Fees	158	0	0	750		480		(270)	
3100 Professional Services	0	27,470	80,869	0		45,000		45,000	
3201 Telephone	2,773	1,465	2,983	4,000		4,400		400	
3401 Travel Reimbursement	416	467	854	900		2,985		2,085	
3402 Conference Expenses	9,429	3,170	5,059	8,500		11,000		2,500	
3450 Field Trips	6,839	3,260	3,103	6,200		5,000		(1,200)	
3502 Repair/Maint. - Equipment	244	914	0	0		0		0	
3504 Maint. Service Contract	0	384	673	750		500		(250)	
3700 In-Service Expenses	1,155	6,439	1,138	3,500		7,000		3,500	
3902 Printing Services	9,709	1,173	4,139	19,000		15,000		(4,000)	
3903 Postage	296	98	676	1,500		1,500		0	
4001 Office Supplies	3,541	5,865	2,282	5,000		6,000		1,000	
4002 Medical Supplies	253	0	307	500		550		50	
4003 Custodial Supplies	7,079	5,781	8,916	15,000		20,000		5,000	
4004 Repair/Maint. Supplies	0	1,949	226	500		500		0	
4007 Wearing Apparel	144	140	0	0		0		0	
4008 Reference Materials	775	999	487	1,000		1,000		0	
4010 Instructional Supplies	84,355	88,504	78,533	185,073		143,237		(41,836)	
4011 Textbooks	9,010	5,474	6,742	50,000		30,000		(20,000)	
4012 Emp. Training Supplies	596	151	0	1,000		0		(1,000)	
4013 Testing Materials	87	1,207	1,724	5,000		2,500		(2,500)	
4016 Library Books	2,371	3,551	2,271	15,000		12,000		(3,000)	
4017 Library Periodicals	387	283	0	550		550		0	
4018 Library Supplies	742	341	1,107	500		800		300	
4310 Tech. Supp/Equip - Add'l	4,174	0	0	35,000		10,000		(25,000)	
4410 Software - Additional	49	6,069	10,451	0		0		0	
4510 General Equipment - Add'l.	9,111	4,140	3,849	21,000		4,500		(16,500)	
5101 Equipment - Additional	11,713	1,190	0	0		130,972		130,972	
8002 General Reserve	0	0	5,538	0		0		0	
Totals	2,973,360	3,402,334	3,696,129	4,349,136	60.73	4,615,179	61.13	266,043	0.4

Prince William County Public Schools
FY 2008 Approved Budget

OSBOURN PARK HIGH SCHOOL
508

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	76,671	78,971	83,781	74,520	1.0	0	0.0	(74,520)	(1.0)
1111 Principal	95,788	101,622	107,811	107,040	1.0	113,760	1.0	6,720	0.0
1112 Assistant Principal	333,244	287,953	407,634	434,400	5.0	450,600	5.0	16,200	0.0
1115 Teacher, Admin. Assign.	243,485	234,728	161,507	161,640	3.0	170,280	3.0	8,640	0.0
1120 Teacher, Classroom	8,654,081	8,876,199	9,222,860	9,004,620	170.5	9,097,608	164.8	92,988	(5.7)
1121 Librarian	149,162	103,553	109,860	108,720	2.0	113,520	2.0	4,800	0.0
1122 Counselor	391,476	392,099	408,837	380,520	7.0	397,320	7.0	16,800	0.0
1138 Behavioral Specialist	47,362	50,246	53,307	54,360	1.0	56,760	1.0	2,400	0.0
1140 Teacher Assistant	178,083	184,924	168,087	141,960	7.0	126,360	6.0	(15,600)	(1.0)
1148 Specialist	174,555	154,840	154,504	182,568	5.0	189,600	5.0	7,032	0.0
1150 Secretarial / Bookkeeper	426,438	445,011	487,505	480,060	15.5	467,160	14.5	(12,900)	(1.0)
1190 Custodian	390,665	366,661	361,721	393,600	14.0	407,640	14.0	14,040	0.0
1200 Overtime	3,484	3,171	3,578	4,645		3,500		(1,145)	
1300 Temporary Employee	6,176	2,468	3,145	5,574		5,000		(574)	
1500 Substitute Teacher	95,787	115,589	114,932	107,210		111,853		4,643	
1600 Instructional Supplement	57,849	50,492	66,414	55,000		45,000		(10,000)	
1601 Coaching Supplement	128,396	139,320	143,482	164,262		170,637		6,375	
1602 Extra-Curr. Supplement	59,550	57,732	59,229	47,343		48,533		1,190	
1603 Homebound Tutoring	29,491	513	152	5,000		3,000		(2,000)	
2100 Social Security - FICA	830,273	852,606	890,375	910,990		915,699		4,709	
2210 Retirement - VRS	989,049	1,197,020	1,294,051	1,696,536		1,896,396		199,860	
2211 Retiree Health Care Credit	0	58,441	60,088	0		268		268	
2220 Retirement - PWCS	230,279	221,787	217,537	259,020		260,916		1,896	
2300 Health Insurance - HMP	789,747	837,908	852,000	1,094,796		1,071,756		(23,040)	
2400 Life Insurance - GLI	0	0	0	140,940		115,656		(25,284)	
2830 Admin. Assoc. Fees	1,090	1,320	669	5,000		4,241		(759)	
3105 Consultant	699	0	0	30,000		9,000		(21,000)	
3401 Travel Reimbursement	16,094	18,637	22,482	20,000		9,000		(11,000)	
3402 Conference Expenses	480	1,114	3,079	18,700		19,500		800	
3450 Field Trips	66,165	71,315	78,331	65,350		58,500		(6,850)	
3501 Repair/Maint. - Building	128	8,006	0	0		0		0	
3502 Repair/Maint. - Equipment	1,487	926	1,449	1,500		1,000		(500)	
3504 Maint. Service Contracts	0	0	583	700		850		150	
3700 In-Service Expenses	8,677	10,613	8,885	7,500		10,000		2,500	
3902 Printing Services	26,752	30,809	39,666	35,000		50,000		15,000	
3903 Postage	19,754	9,105	17,295	25,000		25,000		0	
3905 Extra Curricular Expenses	0	2,000	0	0		0		0	
3913 Tuition - Other Divisions	0	0	0	0		0		0	
4001 Office Supplies	18,284	16,660	14,211	15,000		14,000		(1,000)	
4002 Medical Supplies	478	790	769	1,000		1,000		0	
4003 Custodial Supplies	28,112	37,018	35,549	40,000		40,000		0	
4004 Repair/Maint. Supplies	5,132	1,014	813	1,500		1,000		(500)	
4007 Wearing Apparel	10,276	6,961	6,996	7,000		8,967		1,967	
4010 Instructional Supplies	281,877	277,543	229,658	177,800		167,500		(10,300)	
4011 Textbooks	67,561	73,278	49,489	236,200		178,200		(58,000)	
4016 Library Books	0	0	0	24,000		20,000		(4,000)	
4017 Library Periodicals	0	0	0	1,500		0		(1,500)	
4018 Library Supplies	0	0	0	0		0		0	
4150 Lease Agreement	55,264	48,398	55,749	55,000		55,000		0	
4310 Tech. Supp/Equip Add'l	75,982	37,776	29,132	38,300		5,000		(33,300)	
4410 Software - Additional	50	853	1,701	1,100		0		(1,100)	
4510 General Equipment - Add'l.	47,016	20,563	52,209	85,000		54,000		(31,000)	
4550 General Equipment - Repl.	81,973	1,458	64,438	100,394		15,500		(84,894)	
5101 Equipment - Additional	0	(7,976)	7,976	5,000		0		(5,000)	
5103 DP Equipment - Additional	0	0	0	30,000		0		(30,000)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	15,194,422	15,482,032	16,153,523	17,047,868	232.0	16,991,080	223.3	(56,788)	(8.7)

**Prince William County Public Schools
FY 2008 Approved Budget**

**PACE WEST
291**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,705	100,472	114,682	107,400	1.0	113,040	1.0	5,640	0.0
1120 Teacher, Classroom	669,964	693,863	757,118	936,684	17.7	979,164	17.7	42,480	0.0
1130 VT/Social Worker	95,382	82,758	100,870	113,520	2.0	118,680	2.0	5,160	0.0
1133 Psychologist	48,582	51,596	54,682	60,600	1.0	63,360	1.0	2,760	0.0
1140 Teacher Assistant	319,358	345,448	365,796	405,600	20.0	421,200	20.0	15,600	0.0
1150 Secretarial / Bookkeeper	42,453	46,240	47,344	47,160	1.5	48,180	1.5	1,020	0.0
1190 Custodian	60,093	62,219	65,626	45,600	1.5	46,740	1.5	1,140	0.0
1200 Overtime	4,055	2,843	2,972	1,844		2,300		456	
1300 Temporary Employee	1,384	9,738	(6,284)	200		1,500		1,300	
1500 Substitute Teacher	16,445	4,817	1,484	4,992		5,492		500	
2100 Social Security - FICA	97,571	102,014	108,731	131,951		137,692		5,741	
2210 Retirement - VRS	118,648	146,988	162,802	252,684		293,400		40,716	
2211 Retiree Health Care Credit	0	7,156	7,536	0		0		0	
2220 Retirement - PWCS	11,864	13,039	15,728	38,592		40,236		1,644	
2300 Health Insurance - HMP	105,119	123,869	145,112	163,176		165,408		2,232	
2400 Life Insurance - GLI	0	0	0	21,072		17,988		(3,084)	
2830 Admin. Assoc. Fees	39	0	0	50		50		0	
3100 Professional Services	0	0	0	0		0		0	
3201 Telephone	84	123	0	0		0		0	
3401 Travel Reimbursement	3,699	2,163	0	0		0		0	
3402 Conference Expenses	3,429	2,097	245	1,483		1,200		(283)	
3450 Field Trips	1,966	2,061	1,889	750		1,500		750	
3700 In-Service Expenses	70	0	10	0		0		0	
3902 Printing Services	4,879	7,559	8,442	7,200		8,000		800	
3903 Postage	0	0	0	0		0		0	
4001 Office Supplies	5,249	5,519	8,011	5,500		8,946		3,446	
4002 Medical Supplies	0	0	0	0		0		0	
4003 Custodial Supplies	1,845	2,450	3,142	2,500		3,000		500	
4004 Repair/Maint. Supplies	268	607	0	200		500		300	
4007 Wearing Apparel	75	0	0	150		150		0	
4008 Reference Materials	500	0	563	0		0		0	
4010 Instructional Supplies	68,012	54,381	37,969	20,000		33,723		13,723	
4011 Textbooks	3,686	608	10,273	5,400		6,000		600	
4012 Emp. Training Supplies	219	163	0	0		0		0	
4013 Testing Materials	1,073	0	0	0		0		0	
4016 Library Books	0	0	0	0		0		0	
4018 Library Supplies	0	0	0	0		0		0	
4310 Tech. Supp/Equip Add'l	5,959	9	0	0		0		0	
4350 Tech. Supp/Equip Repl	0	0	3,017	0		0		0	
4410 Software - Additional	9,471	0	0	0		0		0	
4510 General Equipment - Add'l.	34,220	17,247	0	20,280		20,000		(280)	
4550 General Equipment - Repl.	4,528	3,368	833	5,130		160		(4,970)	
5501 Equipment - Replacement	7,466	0	0	0		0		0	
8002 General Reserve	0	0	0	1,500		0		(1,500)	
Totals	1,842,361	1,891,415	2,018,593	2,401,218	44.7	2,537,609	44.7	136,391	0.0

**Prince William County Public Schools
FY 2008 Approved Budget**

**PARKSIDE MIDDLE SCHOOL
450**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	101,893	104,950	111,342	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	154,926	140,875	149,455	155,760	2.0	162,720	2.0	6,960	0.0
1120 Teacher, Classroom	3,567,977	4,131,802	4,428,966	4,667,520	88.0	4,574,700	82.5	(92,820)	(5.5)
1121 Librarian	48,783	51,754	54,906	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	228,968	203,694	206,081	169,320	3.0	176,880	3.0	7,560	0.0
1140 Teacher Assistant	123,045	153,922	178,829	192,660	9.5	210,600	10.0	17,940	0.5
1148 Specialist	69,520	45,053	47,750	43,416	1.0	46,080	1.0	2,664	0.0
1150 Secretarial / Bookkeeper	177,988	189,265	204,376	198,120	6.0	204,840	6.0	6,720	0.0
1190 Custodian	192,220	198,860	210,045	213,000	7.0	211,080	7.0	(1,920)	0.0
1200 Overtime	20,442	25,633	25,580	10,000		12,000		2,000	
1300 Temporary Employee	33,037	29,764	39,381	7,000		17,000		10,000	
1500 Substitute Teacher	89,117	110,976	89,988	75,355		80,000		4,645	
1502 Substitute, Other	304	0	0	0		0		0	
1600 Instructional Supplement	8,234	12,722	15,073	10,000		15,000		5,000	
1601 Coaching Supplement	24,566	27,636	26,837	30,000		30,000		0	
1602 Extra-Curr. Supplement	17,256	24,097	19,242	20,000		20,000		0	
1603 Homebound Tutoring	0	9,253	5,244	2,000		2,000		0	
2100 Social Security - FICA	354,865	396,117	422,879	455,413		454,128		(1,285)	
2210 Retirement - VRS	413,816	537,400	613,219	853,728		941,664		87,936	
2211 Retiree Health Care Credit	0	26,032	28,280	0		0		0	
2220 Retirement - PWCS	91,992	96,713	111,462	130,320		129,672		(648)	
2300 Health Insurance - HMP	277,261	367,882	418,336	551,196		532,104		(19,092)	
2400 Life Insurance - GLI	0	0	0	70,980		57,480		(13,500)	
2830 Admin. Assoc. Fees	278	219	184	0		0		0	
3106 Sports Officials	3,309	4,637	5,521	5,000		5,000		0	
3201 Telephone	3,324	3,206	2,695	2,000		2,000		0	
3401 Travel Reimbursement	708	682	1,136	1,500		1,500		0	
3402 Conference Expenses	8,356	9,932	4,561	6,000		6,000		0	
3450 Field Trips	21,738	18,337	29,603	9,000		13,000		4,000	
3501 Repair/Maint. - Building	1,109	1,391	2,562	2,000		2,000		0	
3502 Repair/Maint. - Equipment	0	0	870	0		0		0	
3504 Maint. Service Contract	384	0	0	0		0		0	
3700 In-Service Expenses	3,740	5,605	6,285	4,000		6,000		2,000	
3901 Laundry/Dry Cleaning	0	0	0	0		0		0	
3902 Printing Services	15,684	14,122	12,485	10,000		12,000		2,000	
3903 Postage	0	222	359	2,000		2,000		0	
3905 Extra Curricular Expenses	0	422	682	0		0		0	
4001 Office Supplies	10,844	7,156	3,539	8,000		8,000		0	
4002 Medical Supplies	0	384	0	0		0		0	
4003 Custodial Supplies	12,874	14,741	18,088	18,000		18,000		0	
4004 Repair/Maint. Supplies	953	251	0	0		0		0	
4008 Reference Materials	793	39	898	1,000		1,000		0	
4009 Extra Curricular Supplies	2,537	656	6,787	0		0		0	
4010 Instructional Supplies	63,271	140,169	115,275	80,944		172,000		91,056	
4011 Textbooks	99,142	837	49,772	63,406		23,350		(40,056)	
4012 Emp. Training Supplies	0	0	0	0		0		0	
4016 Library Books	2,302	5,579	6,689	0		4,000		4,000	
4017 Library Periodicals	67	975	1,093	0		2,000		2,000	
4018 Library Supplies	1,312	554	890	0		1,000		1,000	
4150 Lease Agreement	26,000	31,986	36,170	36,000		40,000		4,000	
4310 Tech. Supp/Equip Add'l	26,682	65,834	14,030	1,000		1,000		0	
4410 Software - Additional	90	1,493	384	0		0		0	
4510 General Equipment - Add'l.	17,553	40,138	2,490	3,500		46,587		43,087	
Totals	6,319,260	7,253,966	7,730,319	8,270,898	118.5	8,414,185	113.5	143,287	(5.0)

**Prince William County Public Schools
FY 2008 Approved Budget**

**PATTIE ELEMENTARY SCHOOL
313**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	100,472	106,592	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	76,671	78,971	83,781	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	2,144,522	2,142,074	2,237,936	2,069,172	39.1	2,262,588	40.9	193,416	1.8
1121 Librarian	63,651	67,528	71,640	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	66,315	54,259	57,513	63,504	1.2	77,448	1.4	13,944	0.2
1140 Teacher Assistant	118,910	73,941	63,014	111,540	5.5	126,360	6.0	14,820	0.5
1142 Cafeteria Aide	11,139	12,078	12,702	10,920	0.66	11,712	0.66	792	0.0
1148 Specialist	0	0	0	0	0.0	33,120	1.0	33,120	1.0
1150 Secretarial / Bookkeeper	164,265	154,971	141,689	141,720	5.0	168,120	6.0	26,400	1.0
1190 Custodian	165,684	142,021	138,652	86,640	3.0	141,720	5.0	55,080	2.0
1200 Overtime	8,965	9,915	1,149	11,000		9,853		(1,147)	
1300 Temporary Employee	30,781	50,932	53,938	24,792		26,753		1,961	
1500 Substitute Teacher	47,146	45,227	50,670	36,234		49,262		13,028	
1502 Substitute, Other	9,295	9,366	4,583	11,000		0		(11,000)	
1600 Instructional Supplement	0	0	532	0		0		0	
1602 Extra-Curr. Supplement	3,663	1,983	0	2,265		0		(2,265)	
2100 Social Security - FICA	222,832	220,829	224,444	217,715		240,605		22,890	
2210 Retirement - VRS	250,977	298,940	326,714	397,320		497,352		100,032	
2211 Retiree Health Care Credit	0	14,363	14,974	0		0		0	
2220 Retirement - PWCS	83,451	78,243	75,573	60,636		68,628		7,992	
2300 Health Insurance - HMP	137,939	157,363	181,875	256,452		281,532		25,080	
2400 Life Insurance - GLI	0	0	0	33,024		30,456		(2,568)	
2830 Admin. Assoc. Fees	0	226	231	300		600		300	
3100 Professional Services	1,265	14,990	0	0		5,000		5,000	
3201 Telephone	384	22	612	300		0		(300)	
3401 Travel Reimbursement	0	0	0	0		0		0	
3402 Conference Expenses	1,050	355	0	2,000		2,000		0	
3450 Field Trips	2,592	1,591	1,788	2,000		2,000		0	
3501 Repair/Maint. - Building	800	102	0	0		0		0	
3502 Repair/Maint. - Equipment	25	0	0	0		0		0	
3504 Maint. Service Contract	2,184	2,629	1,123	1,500		1,500		0	
3700 In-Service Expenses	245	0	0	500		0		(500)	
3902 Printing Services	0	0	56	5,000		25,000		20,000	
3903 Postage	419	0	76	300		0		(300)	
3905 Extra Curricular Expenses	842	0	0	0		0		0	
4001 Office Supplies	2,782	1,745	5,867	10,000		15,000		5,000	
4002 Medical Supplies	151	224	678	300		300		0	
4003 Custodial Supplies	8,400	9,746	8,326	0		20,000		20,000	
4004 Repair/Maint. Supplies	445	211	0	1,000		1,000		0	
4007 Wearing Apparel	0	75	0	0		0		0	
4009 Extra Curricular Supplies	739	3,441	0	0		0		0	
4010 Instructional Supplies	51,483	63,857	42,158	143,388		46,468		(96,920)	
4011 Textbooks	1,231	10,904	14,361	45,000		30,000		(15,000)	
4013 Testing Materials	885	268	0	1,500		0		(1,500)	
4016 Library Books	10,304	14,250	14,968	10,000		18,000		8,000	
4017 Library Periodicals	218	626	478	500		500		0	
4018 Library Supplies	405	475	337	2,000		2,000		0	
4310 Tech. Supp/Equip - Add'l	4,392	15,092	24,009	20,000		28,913		8,913	
4410 Software - Additional	2,018	8,742	3,546	10,000		15,000		5,000	
4510 General Equipment - Add'l.	1,559	3,934	1,454	6,000		26,000		20,000	
4550 General Equipment - Repl.	1,443	1,955	0	22,000		27,000		5,000	
8002 General Reserve	0	0	323	5,000		4,000		(1,000)	
Totals	3,800,011	3,868,934	3,968,361	4,048,962	57.46	4,532,310	63.96	483,348	6.5

Prince William County Public Schools
FY 2008 Approved Budget

PENN ELEMENTARY SCHOOL
385

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,494	105,072	106,592	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	0	75,983	81,341	74,520	1.0	78,000	1.0	3,480	0.0
1115 Teacher, Admin. Assign.	108,780	48,217	51,264	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,893,700	2,281,040	2,565,053	2,063,880	39.0	2,157,480	39.0	93,600	0.0
1121 Librarian	41,885	42,446	45,141	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	63,971	77,918	85,286	52,920	1.0	66,384	1.2	13,464	0.2
1140 Teacher Assistant	193,271	251,433	294,884	280,067	13.81	273,804	13.00	(6,263)	(0.8)
1142 Cafeteria Aide	8,608	9,982	8,572	10,920	0.66	11,712	0.66	792	0.0
1150 Secretarial / Bookkeeper	102,497	137,331	146,135	150,960	5.0	154,920	5.0	3,960	0.0
1190 Custodian	98,651	109,148	126,132	104,784	3.63	102,600	3.5	(2,184)	(0.1)
1200 Overtime	11,836	12,039	16,424	4,522		1,847		(2,675)	
1300 Temporary Employee	21,288	64,840	68,868	5,660		63,517		57,857	
1500 Substitute Teacher	48,422	52,416	61,505	36,909		35,338		(1,571)	
1502 Substitute, Other	6,831	6,081	5,637	4,287		8,485		4,198	
1600 Instructional Supplement	6,668	14,357	6,372	2,500		3,694		1,194	
1602 Extra-Curr. Supplement	1,926	2,926	1,384	2,103		1,444		(659)	
2100 Social Security - FICA	192,896	236,430	265,919	225,948		238,581		12,633	
2210 Retirement - VRS	223,926	313,723	378,701	424,932		489,540		64,608	
2211 Retiree Health Care Credit	0	15,251	17,592	0		0		0	
2220 Retirement - PWCS	39,173	47,667	52,186	64,920		67,392		2,472	
2300 Health Insurance - HMP	169,319	247,306	303,400	271,297		276,480		5,183	
2400 Life Insurance - GLI	0	0	0	35,328		29,952		(5,376)	
2830 Admin. Assoc. Fees	0	0	0	444		488		44	
3100 Professional Services	27,390	97,878	0	0		0		0	
3102 Health Services	0	0	0	0		0		0	
3201 Telephone	567	5,765	5,046	6,500		5,500		(1,000)	
3401 Travel Reimbursement	75	456	1,370	1,000		500		(500)	
3402 Conference Expenses	2,682	5,016	655	0		1,500		1,500	
3450 Field Trips	4,857	6,196	4,214	5,000		5,000		0	
3700 In-Service Expenses	2,197	1,821	12,964	4,000		9,000		5,000	
3902 Printing Services	14,555	19,355	31,311	8,000		8,000		0	
3903 Postage	0	0	0	1,200		1,000		(200)	
3905 Extra Curricular Expenses	0	0	0	2,000		0		(2,000)	
4001 Office Supplies	5,974	12,919	13,626	3,000		4,000		1,000	
4002 Medical Supplies	63	363	817	500		500		0	
4003 Custodial Supplies	10,157	12,341	12,028	5,000		8,000		3,000	
4004 Repair/Maint. Supplies	365	2,468	3,573	1,000		1,000		0	
4007 Wearing Apparel	0	0	0	0		0		0	
4010 Instructional Supplies	127,057	120,930	138,025	18,500		79,026		60,526	
4011 Textbooks	500	38,477	717	0		12,000		12,000	
4013 Testing Materials	594	123	53	861		500		(361)	
4016 Library Books	0	5,491	5,085	5,000		5,000		0	
4017 Library Periodicals	481	480	480	500		500		0	
4018 Library Supplies	0	1,470	332	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	45,956	69,016	2,033	0		4,500		4,500	
4410 Software - Additional	0	0	0	0		0		0	
4510 General Equipment - Add'l.	1,500	0	9,052	0		0		0	
5101 Equipment - Additional	0	380	0	0		0		0	
8002 General Reserve		0	237	0		0		0	
Totals	3,589,378	4,569,460	4,930,009	4,031,882	66.10	4,366,704	65.36	334,822	(0.7)

Prince William County Public Schools
FY 2008 Approved Budget

PENNINGTON TRADITIONAL SCHOOL
340

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	63,130	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	0	72,269	4,470	74,520	1.0	78,000	1.0	3,480	0.0
1115 Teacher, Admin. Assign.	56,684	0	48,897	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,456,629	1,684,969	1,804,013	1,963,332	37.1	2,196,204	39.7	232,872	2.6
1121 Librarian	47,362	50,246	53,307	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	43,527	46,178	48,990	52,920	1.0	66,384	1.2	13,464	0.2
1142 Cafeteria Aide	6,729	7,132	4,837	6,624	0.4	7,104	0.4	480	0.0
1145 Computer Technologist	21,645	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	96,976	101,672	102,890	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	71,341	84,133	81,229	86,640	3.0	88,080	3.0	1,440	0.0
1200 Overtime	0	152	416	0	0	0	0	0	0
1300 Temporary Employee	12,608	18,200	26,496	35,000		20,437		(14,563)	
1500 Substitute Teacher	30,330	33,897	69,169	30,000		37,158		7,158	
1600 Instructional Supplement	4,537	2,442	2,337	0		0		0	
1602 Extra-Curr. Supplement	7,996	8,398	8,153	0		9,625		9,625	
2100 Social Security - FICA	132,199	152,807	170,269	193,061		213,533		20,472	
2210 Retirement - VRS	159,204	219,983	251,544	361,188		444,588		83,400	
2211 Retiree Health Care Credit	0	10,687	11,633	0		0		0	
2220 Retirement - PWCS	9,436	9,448	19,157	55,140		61,236		6,096	
2300 Health Insurance - HMP	122,505	151,540	188,988	233,148		251,076		17,928	
2400 Life Insurance - GLI	0	0	0	30,012		27,132		(2,880)	
2830 Admin. Assoc. Fees	79	0	0	0		0		0	
3100 Professional Services	39,390	40,650	47,085	0		0		0	
3105 Consultant	0	11,482	0	0		0		0	
3201 Telephone	4,930	2,822	2,539	0		0		0	
3401 Travel Reimbursement	294	607	266	2,000		2,000		0	
3402 Conference Expenses	1,509	5,522	10,720	8,000		8,000		0	
3450 Field Trips	1,969	1,635	1,663	5,000		3,000		(2,000)	
3501 Repair/Maint. - Building	0	447	0	2,000		2,000		0	
3700 In-Service Expenses	401	550	0	0		0		0	
3902 Printing Services	840	148	529	5,768		6,000		232	
3903 Postage	1,453	635	1,382	1,899		2,000		101	
4001 Office Supplies	9,912	13,354	36,799	10,000		15,000		5,000	
4002 Medical Supplies	681	474	328	0		500		500	
4003 Custodial Supplies	4,963	14,609	6,643	15,000		16,897		1,897	
4007 Wearing Apparel	0	110	0	0		0		0	
4010 Instructional Supplies	66,747	111,702	34,652	89,180		136,149		46,969	
4011 Textbooks	32,524	65,576	80,649	30,000		20,000		(10,000)	
4013 Testing Materials	4,241	9,295	3,450	20,500		15,000		(5,500)	
4016 Library Books	114	2,111	572	8,000		5,000		(3,000)	
4017 Library Periodicals	0	209	0	500		500		0	
4018 Library Supplies	1,683	767	824	525		1,000		475	
4310 Tech. Supp/Equip Add'l	4,275	35,775	8,640	23,000		23,000		0	
4510 General Equipment - Add'l.	1,952	3,309	7,755	5,000		5,000		0	
5101 Equipment - Additional	0	31,859	14,544	30,000		30,000		0	
Totals	2,457,666	3,007,801	3,218,963	3,654,677	48.5	4,079,243	51.3	424,566	2.8

Prince William County Public Schools
FY 2008 Approved Budget

PORTER TRADITIONAL SCHOOL
323

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	32,200	106,550	111,342	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	0	18,012	66,136	74,520	1.0	78,000	1.0	3,480	0.0
1115 Teacher, Admin. Assign.	0	34,758	0	29,040	0.5	56,760	1.0	27,720	0.5
1120 Teacher, Classroom	0	1,219,397	1,669,740	2,042,712	38.6	2,163,012	39.1	120,300	0.5
1121 Librarian	0	73,789	78,282	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	0	52,051	72,922	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	0	33,365	53,994	81,120	4.0	84,240	4.0	3,120	0.0
1141 Attendant	0	0	0	0	0.0	9,360	0.5	9,360	0.5
1142 Cafeteria Aide	0	5,197	4,653	5,460	0.33	11,712	0.66	6,252	0.3
1150 Secretarial / Bookkeeper	12,378	97,691	107,171	121,704	4.0	130,920	4.0	9,216	0.0
1190 Custodian	7,608	73,541	79,564	98,880	3.5	100,380	3.5	1,500	0.0
1200 Overtime	3,963	2,729	1,851	3,000		10,000		7,000	
1300 Temporary Employee	0	14,863	7,458	0		1,500		1,500	
1500 Substitute Teacher	0	21,976	33,212	25,000		35,000		10,000	
1502 Substitute, Other	0	720	2,850	1,000		2,000		1,000	
1600 Instructional Supplement	0	24,986	27,768	0		10,000		10,000	
2100 Social Security - FICA	4,069	116,862	159,194	206,231		223,319		17,088	
2210 Retirement - VRS	4,530	156,093	230,109	391,788		465,900		74,112	
2211 Retiree Health Care Credit	0	7,501	10,610	0		0		0	
2220 Retirement - PWCS	1,895	20,533	32,692	59,844		64,164		4,320	
2300 Health Insurance - HMP	2,468	92,467	121,271	252,972		263,232		10,260	
2400 Life Insurance - GLI	0	0	0	32,580		28,452		(4,128)	
2830 Admin. Assoc. Fees	0	544	1,118	750		800		50	
3105 Consultant	0	2,037	1,511	0		5,000		5,000	
3201 Telephone	501	3,468	4,386	3,500		8,000		4,500	
3401 Travel Reimbursement	0	0	0	0		0		0	
3402 Conference Expenses	231	5,475	6,944	0		10,000		10,000	
3450 Field Trips	0	2,916	3,388	2,000		3,000		1,000	
3504 Maint. Service Contract	0	583	0	0		0		0	
3700 In-Service Expenses	0	1,601	2,982	1,500		5,000		3,500	
3902 Printing Services	0	3,073	19,566	5,000		20,000		15,000	
3903 Postage	37	271	680	0		700		700	
4001 Office Supplies	6,111	11,595	4,498	1,000		8,000		7,000	
4002 Medical Supplies	0	931	183	0		500		500	
4003 Custodial Supplies	6,852	12,725	8,478	2,000		8,000		6,000	
4007 Wearing Apparel	31	196	0	250		250		0	
4008 Reference Materials	0	648	583	0		0		0	
4010 Instructional Supplies	15,974	229,844	127,727	187,186		42,309		(144,877)	
4011 Textbooks	0	0	9,492	0		5,000		5,000	
4016 Library Books	637	25,429	6,654	3,000		3,000		0	
4017 Library Periodicals	0	520	963	500		500		0	
4018 Library Supplies	967	6,405	1,831	1,000		1,000		0	
4310 Tech. Supp/Equip Add'l	1,608	5,240	9,728	0		174,040		174,040	
4510 General Equipment - Add'l.	0	12,151	5,636	0		7,000		7,000	
Totals	102,060	2,498,732	3,087,168	3,848,217	54.93	4,265,170	56.76	416,953	1.8

Prince William County Public Schools
FY 2008 Approved Budget

POTOMAC HIGH SCHOOL
514

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	76,671	78,971	83,781	74,520	1.0	78,000	1.0	3,480	0.0
1111 Principal	82,627	92,998	98,662	107,040	1.0	113,760	1.0	6,720	0.0
1112 Assistant Principal	312,447	311,180	322,910	347,520	4.0	360,480	4.0	12,960	0.0
1115 Teacher, Admin. Assign.	122,513	141,972	105,871	108,720	2.0	113,520	2.0	4,800	0.0
1120 Teacher, Classroom	5,306,308	5,006,374	4,920,858	4,971,780	94.5	5,441,016	98.8	469,236	4.3
1121 Librarian	124,081	131,037	139,335	108,720	2.0	113,520	2.0	4,800	0.0
1122 Counselor	251,137	251,900	272,094	326,160	6.0	283,800	5.0	(42,360)	(1.0)
1140 Teacher Assistant	115,831	98,167	105,001	101,400	5.0	147,420	7.0	46,020	2.0
1145 Computer Technologist	27,993	29,669	0	0	0.0	0	0.0	0	0.0
1148 Specialist	192,536	163,395	172,449	153,240	4.0	189,600	5.0	36,360	1.0
1150 Secretarial / Bookkeeper	305,030	300,621	329,731	390,600	12.0	399,960	12.0	9,360	0.0
1190 Custodian	286,380	298,972	325,417	320,160	11.0	324,960	11.0	4,800	0.0
1200 Overtime	4,417	2,364	4,799	0		0		0	
1300 Temporary Employee	43,616	53,975	48,843	15,000		25,000		10,000	
1500 Substitute Teacher	73,474	64,742	93,256	63,605		63,604		(1)	
1600 Instructional Supplement	28,647	19,971	17,878	20,000		20,000		0	
1601 Coaching Supplement	125,550	129,227	142,096	245,000		187,000		(58,000)	
1602 Extra-Curr. Supplement	54,296	62,426	65,995	0		65,000		65,000	
1603 Homebound Tutoring	150	0	0	0		0		0	
2100 Social Security - FICA	545,071	540,710	530,221	562,424		613,409		50,985	
2210 Retirement - VRS	633,233	738,488	769,525	1,030,812		1,236,144		205,332	
2211 Retiree Health Care Credit	0	35,714	35,438	0		0		0	
2220 Retirement - PWCS	134,672	135,579	136,657	157,608		170,328		12,720	
2300 Health Insurance - HMP	506,275	563,526	568,021	665,988		699,600		33,612	
2400 Life Insurance - GLI	0	0	0	85,716		75,576		(10,140)	
2830 Admin. Assoc. Fees	210	210	0	0		0		0	
3100 Professional Services	55,765	33,776	9,488	0		30,000		30,000	
3105 Consultant	0	0	0	0		0		0	
3106 Sports Officials	15,136	10,099	21,237	0		0		0	
3201 Telephone	5,111	5,940	7,276	0		8,000		8,000	
3401 Travel Reimbursement	4,717	2,371	8,267	1,828		5,000		3,172	
3402 Conference Expenses	15,763	20,058	13,941	0		0		0	
3450 Field Trips	64,630	53,137	48,465	0		50,000		50,000	
3501 Repair/Maint. - Building	21,857	31,347	2,310	0		0		0	
3502 Repair/Maint. - Equipment	0	0	4,354	0		15,108		15,108	
3700 In-Service Expenses	3,311	750	2,957	5,000		0		(5,000)	
3902 Printing Services	1,968	5,738	5,455	6,000		3,428		(2,572)	
3903 Postage	12,853	6,197	5,748	12,000		8,000		(4,000)	
3905 Extra Curricular Expenses	0	0	0	0		0		0	
3911 Rental Equipment	40,426	40,322	52,577	53,000		61,700		8,700	
4001 Office Supplies	16,849	9,819	11,030	34,576		10,000		(24,576)	
4002 Medical Supplies	752	2,632	516	0		1,000		1,000	
4003 Custodial Supplies	20,032	13,703	23,778	0		20,000		20,000	
4004 Repair/Maint. Supplies	112	0	0	0		0		0	
4007 Wearing Apparel	6,310	5,075	7,273	0		5,500		5,500	
4009 Extra Curricular Supplies	10,709	170	150	0		0		0	
4010 Instructional Supplies	210,280	139,079	171,550	170,000		150,000		(20,000)	
4011 Textbooks	80,632	47,954	25,149	200,000		150,000		(50,000)	
4012 Emp. Training Supplies	0	3,969	0	0		0		0	
4013 Testing Materials	1,086	3,782	2,684	0		0		0	
4016 Library Books	10,146	3,219	11,277	0		0		0	
4017 Library Periodicals	1,538	5,164	1,548	0		0		0	
4018 Library Supplies	12,966	4,073	4,255	0		50,000		50,000	
4310 Tech. Supp/Equip Add'l	71,542	15,377	36,645	0		50,000		50,000	
4350 Tech. Supp/Equip Repl	0	0	0	0		0		0	
4410 Software - Additional	0	2,025	8,587	0		25,000		25,000	
4510 General Equipment - Add'l.	52,638	17,621	11,204	0		9,416		9,416	
4550 General Equipment - Repl.	7,401	26,525	7,401	15		50,000		49,985	
5101 Equipment - Additional	15,897	9,787	6,506	0		0		0	
5150 Lease/Purchase Agree.	0	1,658	0	0		0		0	
5501 Equipment - Replacement	0	0	0	0		0		0	
Totals	10,113,592	9,773,557	9,800,466	10,338,432	142.5	11,423,849	148.8	1,085,417	6.3

Prince William County Public Schools
FY 2008 Approved Budget

POTOMAC MIDDLE SCHOOL
417

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Position
1111 Principal	0	0	48,406	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	0	0	0	155,760	2.0	162,720	2.0	6,960	0.0
1120 Teacher, Classroom	0	0	0	3,106,380	58.5	3,661,920	66.0	555,540	7.5
1121 Librarian	0	0	0	54,360	1.0	113,520	2.0	59,160	1.0
1122 Counselor	0	0	0	114,960	2.0	176,880	3.0	61,920	1.0
1140 Teacher Assistant	0	0	0	0	0.0	105,300	5.0	105,300	5.0
1148 Specialist	0	0	0	44,760	1.0	46,080	1.0	1,320	0.0
1150 Secretarial / Bookkeeper	0	0	26,366	216,480	7.0	222,600	7.0	6,120	0.0
1190 Custodian	0	0	15,760	146,760	5.0	173,160	6.0	26,400	1.0
1200 Overtime	0	0	39	0	0	3,000	0	3,000	0
1300 Temporary Employee	0	0	8,573	0	0	0	0	0	0
1500 Substitute Teacher	0	0	0	4,148	0	95,000	0	90,852	0
1601 Coaching Supplement	0	0	0	0	0	25,000	0	25,000	0
1602 Extra-Curr. Supplement	0	0	0	51,239	0	29,000	0	(22,239)	0
2100 Social Security - FICA	0	0	7,079	305,989	0	377,136	0	71,147	0
2210 Retirement - VRS	0	0	9,858	580,800	0	781,128	0	200,328	0
2211 Retiree Health Care Credit	0	0	424	0	0	0	0	0	0
2220 Retirement - PWCS	0	0	3,383	88,656	0	107,592	0	18,936	0
2300 Health Insurance - HMP	0	0	7,508	374,964	0	441,420	0	66,456	0
2400 Life Insurance - GLI	0	0	0	48,276	0	47,688	0	(588)	0
2830 Admin. Assoc. Fees	0	0	0	720	0	732	0	12	0
3106 Sports Officials	0	0	0	3,106	0	8,000	0	4,894	0
3201 Telephone	0	0	0	0	0	7,000	0	7,000	0
3401 Travel Reimbursement	0	0	3,808	2,689	0	25,000	0	22,311	0
3402 Conference Expenses	0	0	0	0	0	5,000	0	5,000	0
3450 Field Trips	0	0	0	3,062	0	52,500	0	49,438	0
3700 In-Service Expenses	0	0	0	0	0	8,500	0	8,500	0
3902 Printing Services	0	0	0	0	0	6,000	0	6,000	0
3905 Extra Curricular Expenses	0	0	0	0	0	7,000	0	7,000	0
4001 Office Supplies	0	0	0	0	0	6,000	0	6,000	0
4003 Custodial Supplies	0	0	6,723	0	0	8,000	0	8,000	0
4004 Repair/Maint. Supplies	0	0	0	0	0	5,000	0	5,000	0
4010 Instructional Supplies	0	0	151,853	0	0	52,014	0	52,014	0
4011 Textbooks	0	0	68,421	0	0	75,000	0	75,000	0
4013 Testing Materials	0	0	0	0	0	50,000	0	50,000	0
4020 Printing Supplies	0	0	0	0	0	2,043	0	2,043	0
4310 Tech. Supp/Equip - Add'l	0	0	92	0	0	100,000	0	100,000	0
4510 General Equipment - Add'l.	0	0	3,995	832,447	0	60,000	0	(772,447)	0
5101 Equipment - Additional	0	0	0	0	0	7,000	0	7,000	0
5501 Equipment - Replacement	0	0	0	0	0	60,000	0	60,000	0
8002 General Reserve	0	0	0	0	0	5,000	0	5,000	0
Totals	0	0	362,911	6,242,956	77.5	7,231,973	93.0	989,017	15.5

**Prince William County Public Schools
FY 2008 Approved Budget**

**POTOMAC VIEW ELEMENTARY SCHOOL
355**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,126	100,472	106,592	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	43,948	70,164	74,437	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,741,011	2,103,929	2,299,164	2,339,064	44.2	2,445,144	44.2	106,080	0.0
1121 Librarian	54,906	58,249	61,797	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	53,141	52,348	55,184	63,504	1.2	66,384	1.2	2,880	0.0
1140 Teacher Assistant	182,539	208,310	202,250	182,520	9.0	231,660	11.0	49,140	2.0
1142 Cafeteria Aide	5,234	6,255	11,847	10,920	0.66	17,568	0.99	6,648	0.3
1145 Computer Technologist	3,797	0	0	0	0.0	0	0.0	0	0.0
1148 Specialist	19,653	29,497	34,354	36,000	1.0	70,680	2.0	34,680	1.0
1150 Secretarial / Bookkeeper	96,058	102,573	101,832	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	73,170	90,268	103,608	115,440	4.0	121,560	4.0	6,120	0.0
1200 Overtime	5,127	5,342	2,836	2,000		2,000		0	
1300 Temporary Employee	23,698	30,223	11,865	0		0		0	
1500 Substitute Teacher	30,083	49,685	36,676	50,000		50,000		0	
1502 Substitute, Other	4,796	2,653	2,864	5,000		10,820		5,820	
1600 Instructional Supplement	0	9,678	3,040	0		0		0	
1602 Extra-Curr. Supplement	1,284	1,322	1,362	0		0		0	
2100 Social Security - FICA	177,356	211,809	227,793	240,557		257,935		17,378	
2210 Retirement - VRS	212,010	301,622	345,706	452,880		538,092		85,212	
2211 Retiree Health Care Credit	0	14,698	15,996	0		0		0	
2220 Retirement - PWCS	45,520	46,269	50,269	69,144		74,100		4,956	
2300 Health Insurance - HMP	157,915	193,919	222,190	292,488		304,032		11,544	
2400 Life Insurance - GLI	0	0	0	37,692		32,904		(4,788)	
2830 Admin. Assoc. Fees	0	227	119	0		0		0	
3100 Professional Services	55,855	2,087	0	0		0		0	
3201 Telephone	905	1,964	1,182	2,500		2,500		0	
3401 Travel Reimbursement	0	2,836	0	3,000		3,000		0	
3402 Conference Expenses	568	10,566	4,478	6,000		6,000		0	
3450 Field Trips	4,501	4,978	4,080	5,000		5,000		0	
3902 Printing Services	982	992	657	1,000		1,000		0	
3903 Postage	336	700	324	1,000		1,000		0	
4001 Office Supplies	1,809	3,406	3,308	4,000		4,000		0	
4002 Medical Supplies	174	0	731	0		1,000		1,000	
4003 Custodial Supplies	6,191	11,508	17,475	12,000		15,000		3,000	
4004 Repair/Maint. Supplies	0	0	0	0		0		0	
4007 Wearing Apparel	63	0	0	0		0		0	
4010 Instructional Supplies	129,302	371,932	181,000	377,647		151,366		(226,281)	
4011 Textbooks	34,020	27,427	1,320	10,000		10,000		0	
4013 Testing Materials	942	1,191	2,167	0		3,000		3,000	
4016 Library Books	4,923	25,816	11,843	15,000		15,000		0	
4017 Library Periodicals	834	624	493	1,000		1,000		0	
4018 Library Supplies	666	1,544	2,277	2,500		2,500		0	
4150 Lease Agreement	14,916	25,510	20,817	25,000		25,000		0	
4310 Tech. Supp/Equip - Add'l	0	12,416	833	15,000		15,000		0	
4410 Software - Additional	116	340	0	0		0		0	
4510 General Equipment - Add'l.	31,517	34,869	60,381	15,000		15,000		0	
4550 General Equipment - Repl.	267	1,204	0	0		0		0	
Totals	3,327,956	4,231,420	4,285,147	4,734,256	67.06	4,853,605	70.39	119,349	3.3

**Prince William County Public Schools
FY 2008 Approved Budget**

**RIPPON MIDDLE SCHOOL
459**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	85,334	93,531	100,533	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	159,504	164,288	127,009	155,760	2.0	162,720	2.0	6,960	0.0
1115 Teacher, Admin. Assign.	0	0	53,533	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	3,686,017	3,994,733	4,323,761	3,027,000	57.0	3,303,912	59.6	276,912	2.6
1121 Librarian	124,648	132,108	139,940	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	200,990	208,358	166,628	114,960	2.0	120,120	2.0	5,160	0.0
1140 Teacher Assistant	156,644	178,846	137,861	101,400	5.0	84,240	4.0	(17,160)	(1.0)
1148 Specialist	69,465	37,390	39,629	44,760	1.0	46,080	1.0	1,320	0.0
1150 Secretarial / Bookkeeper	199,826	216,323	228,820	198,120	6.0	204,840	6.0	6,720	0.0
1190 Custodian	213,542	225,483	238,834	164,040	5.0	157,440	5.0	(6,600)	0.0
1200 Overtime	3,316	2,805	1,599	4,000		3,000		(1,000)	
1300 Temporary Employee	14,455	15,351	11,391	7,500		7,000		(500)	
1500 Substitute Teacher	127,159	98,616	107,368	79,630		85,000		5,370	
1502 Substitute, Other	0	0	0	5,202		0		(5,202)	
1600 Instructional Supplement	35,714	20,994	25,134	3,000		8,000		5,000	
1601 Coaching Supplement	29,289	28,656	29,524	25,000		30,000		5,000	
1602 Extra-Curr. Supplement	18,417	23,677	22,515	25,000		25,000		0	
2100 Social Security - FICA	376,168	400,776	421,353	314,846		337,337		22,491	
2210 Retirement - VRS	428,586	553,076	607,139	583,416		694,992		111,576	
2211 Retiree Health Care Credit	0	26,641	27,820	0		0		0	
2220 Retirement - PWCS	74,666	84,395	94,606	89,160		95,736		6,576	
2300 Health Insurance - HMP	357,755	383,207	414,365	376,956		392,772		15,816	
2400 Life Insurance - GLI	0	0	0	48,528		42,420		(6,108)	
2830 Admin. Assoc. Fees	0	0	0	0		0		0	
3100 Professional Services	2,170	0	0	0		0		0	
3106 Sports Officials	2,752	410	570	4,000		4,000		0	
3201 Telephone	7,957	8,370	8,031	10,000		10,000		0	
3401 Travel Reimbursement	471	2,162	2,612	5,000		5,000		0	
3402 Conference Expenses	14,169	12,390	12,852	6,000		6,000		0	
3450 Field Trips	28,699	31,289	31,019	12,000		17,000		5,000	
3501 Repair/Maint. - Building	238	4,257	20,573	7,000		7,000		0	
3502 Repair/Maint. - Equipment	0	2,891	725	5,000		15,000		10,000	
3700 In-Service Expenses	1,758	2,867	2,000	5,000		3,000		(2,000)	
3902 Printing Services	3,364	1,765	10,607	3,000		3,000		0	
3903 Postage	1,345	2,070	3,706	5,000		5,000		0	
3905 Extra Curricular Expenses	6,165	2,204	3,041	0		0		0	
3911 Rental Equipment	0	0	0	0		0		0	
4001 Office Supplies	1,968	7,322	2,066	5,000		5,000		0	
4002 Medical Supplies	0	1,330	687	0		0		0	
4003 Custodial Supplies	9,172	5,372	5,018	5,000		7,000		2,000	
4004 Repair/Maint. Supplies	981	1,095	0	5,000		5,000		0	
4007 Wearing Apparel	7,568	1,660	4,888	5,400		6,400		1,000	
4009 Extra Curricular Supplies	9,767	6,050	0	5,000		3,000		(2,000)	
4010 Instructional Supplies	172,947	179,490	235,953	318,910		217,646		(101,264)	
4011 Textbooks	73,629	72,582	90,969	20,000		20,000		0	
4013 Testing Materials	0	289	1,149	0		0		0	
4016 Library Books	3,991	4,380	4,161	6,000		0		(6,000)	
4017 Library Periodicals	1,178	1,815	1,255	2,000		0		(2,000)	
4018 Library Supplies	1,486	1,090	3,582	2,000		0		(2,000)	
4310 Tech. Supp/Equip Add'l	3,653	4,805	2,239	100,432		8,000		(92,432)	
4350 Tech. Supp/Equip Repl	3,528	0	0	10,000		10,000		0	
4410 Software - Additional	1,370	10,820	68	0		0		0	
4450 Software - Replacement	3,043	0	0	0		0		0	
4510 General Equipment - Add'l.	8,552	6,126	5,338	24,000		38,466		14,466	
4550 General Equipment - Repl.	0	0	1,380	10,000		40,000		30,000	
5101 Equipment - Additional	0	0	0	5,000		5,000		0	
5150 Lease/Purchase Agree.	17,076	0	0	0		0		0	
5501 Equipment - Replacement	0	8,070	0	0		0		0	
5503 DP Equipment - Repl.	0	0	0	10,000		10,000		0	
8002 General Reserve	0	0	0	0		0		0	
Totals	6,750,492	7,272,225	7,773,851	6,125,780	80.0	6,420,921	81.6	295,141	1.6

Prince William County Public Schools
FY 2008 Approved Budget

RIVER OAKS ELEMENTARY SCHOOL
375

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	86,669	91,947	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	57,429	46,125	66,136	74,520	1.0	78,000	1.0	3,480	0.0
1115 Teacher, Admin. Assign.	0	0	28,384	0	0.0	55,320	1.0	55,320	1.0
1120 Teacher, Classroom	1,803,618	1,902,210	2,059,478	2,354,940	44.5	2,738,340	49.5	383,400	5.0
1121 Librarian	73,789	76,002	80,553	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	51,910	54,883	58,226	63,504	1.2	66,384	1.2	2,880	0.0
1138 Behavioral Specialist	0	0	0	0	0.0	0	0.0	0	0.0
1140 Teacher Assistant	88,085	113,932	118,578	121,680	6.0	189,540	9.0	67,860	3.0
1142 Cafeteria Aide	11,571	12,264	12,333	12,084	0.73	12,960	0.73	876	0.0
1145 Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0
1148 Specialist	29,721	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	104,846	111,081	112,205	111,240	4.0	114,120	4.0	2,880	0.0
1190 Custodian	95,447	111,067	117,717	103,200	3.5	104,820	3.5	1,620	0.0
1200 Overtime	181	860	1,275	1,000		1,000		0	
1300 Temporary Employee	80,691	44,554	29,936	14,645		31,000		16,355	
1500 Substitute Teacher	34,488	31,049	53,184	36,480		49,290		12,810	
1600 Instructional Supplement	11,688	9,542	16,487	7,893		10,000		2,107	
1602 Extra-Curr. Supplement	1,285	1,322	1,362	1,500		1,500		0	
2100 Social Security - FICA	187,629	189,735	209,175	233,075		276,379		43,304	
2210 Retirement - VRS	217,091	266,020	310,908	438,720		574,020		135,300	
2211 Retiree Health Care Credit	0	12,876	14,335	0		0		0	
2220 Retirement - PWCS	47,067	44,814	49,642	66,984		78,972		11,988	
2300 Health Insurance - HMP	153,272	177,870	175,169	283,236		323,928		40,692	
2400 Life Insurance - GLI	0	0	0	36,492		35,028		(1,464)	
2830 Admin. Assoc. Fees	0	0	0	500		1,000		500	
3100 Professional Services	1,000	68,665	64,380	0		0		0	
3401 Travel Reimbursement	127	1,000	0	2,000		2,000		0	
3402 Conference Expenses	13,756	8,468	7,744	2,500		20,000		17,500	
3450 Field Trips	2,640	3,385	4,312	2,500		7,500		5,000	
3501 Repair/Maint. - Building	0	0	0	2,500		2,000		(500)	
3700 In-Service Expenses	0	11,016	0	1,000		500		(500)	
3902 Printing Services	34	0	0	0		0		0	
4001 Office Supplies	6,551	8,332	9,823	2,989		8,000		5,011	
4002 Medical Supplies	630	375	524	1,500		3,500		2,000	
4003 Custodial Supplies	7,518	10,326	18,103	15,000		15,000		0	
4004 Repair/Maint. Supplies	0	0	0	2,500		2,000		(500)	
4007 Wearing Apparel	0	0	0	1,000		604		(396)	
4008 Reference Materials	0	0	0	500		500		0	
4009 Extra Curricular Supplies	0	0	0	5,000		0		(5,000)	
4010 Instructional Supplies	96,142	79,537	100,648	32,500		65,996		33,496	
4011 Textbooks	78,368	51,531	0	11,180		25,000		13,820	
4013 Testing Materials	0	0	0	2,000		1,500		(500)	
4016 Library Books	23,660	26,271	(1,244)	10,000		10,000		0	
4017 Library Periodicals	731	742	693	3,000		10,000		7,000	
4018 Library Supplies	37	9,626	2,321	2,500		9,000		6,500	
4310 Tech. Supp/Equip - Add'l	2,421	10,341	1,498	13,000		1,000		(12,000)	
4510 General Equipment - Add'l.	0	0	0	5,500		7,500		2,000	
4550 General Equipment - Repl.	0	0	0	0		0		0	
5501 Equipment - Replacement	6,626	0	0	0		0		0	
8002 General Reserve	0	0	0	3,000		500		(2,500)	
Totals	3,387,596	3,582,490	3,815,833	4,235,282	62.93	5,092,221	71.93	856,939	9.0

Prince William County Public Schools
FY 2008 Approved Budget

ROCKLEDGE ELEMENTARY SCHOOL
304

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,705	100,472	106,592	97,560	1.0	101,760	1.0	4,200	0.0
1120 Teacher, Classroom	1,617,986	1,831,129	1,929,444	2,010,960	38.0	2,102,160	38.0	91,200	0.0
1121 Librarian	51,831	54,938	58,233	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	71,891	74,260	78,539	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	58,004	66,228	92,536	124,800	6.0	126,360	6.0	1,560	0.0
1142 Cafeteria Aide	5,199	4,888	4,667	5,460	0.33	5,856	0.33	396	0.0
1145 Computer Technologist	22,276	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	94,715	103,540	96,486	111,960	4.0	117,720	4.0	5,760	0.0
1190 Custodian	80,781	78,316	83,004	90,960	3.0	92,520	3.0	1,560	0.0
1200 Overtime	1,762	283	547	0		600		600	
1300 Temporary Employee	13,174	19,389	26,070	10,000		12,000		2,000	
1500 Substitute Teacher	16,693	23,317	26,949	24,000		23,850		(150)	
1502 Substitute, Other	4,127	2,604	1,035	1,500		1,500		0	
2100 Social Security - FICA	155,534	173,940	183,512	197,571		206,424		8,853	
2210 Retirement - VRS	186,391	243,410	276,355	374,316		434,040		59,724	
2211 Retiree Health Care Credit	0	11,837	12,794	0		0		0	
2220 Retirement - PWCS	56,099	60,922	62,255	57,120		59,772		2,652	
2300 Health Insurance - HMP	106,475	139,415	155,899	241,680		245,148		3,468	
2400 Life Insurance - GLI	0	0	0	31,128		26,508		(4,620)	
2830 Admin. Assoc. Fees	165	464	454	500		600		100	
3201 Telephone	460	504	303	400		350		(50)	
3401 Travel Reimbursement	0	350	1,448	600		1,200		600	
3402 Conference Expenses	2,850	1,243	601	0		600		600	
3450 Field Trips	1,776	4,025	3,664	0		3,000		3,000	
3501 Repair/Maint. - Building	970	0	0	0		0		0	
3700 In-Service Expenses	351	126	924	1,500		2,000		500	
3902 Printing Services	8,001	8,136	12,728	12,600		15,500		2,900	
3903 Postage	801	208	604	500		400		(100)	
4001 Office Supplies	1,940	2,761	1,174	2,000		2,000		0	
4002 Medical Supplies	70	526	375	300		400		100	
4003 Custodial Supplies	3,957	6,329	6,818	2,500		2,500		0	
4007 Wearing Apparel	136	222	1,040	200		200		0	
4010 Instructional Supplies	35,386	36,340	25,574	41,150		61,364		20,214	
4011 Textbooks	12,415	9,860	11,372	30,000		50,000		20,000	
4013 Testing Materials	1,990	1,335	3,402	3,000		1,500		(1,500)	
4016 Library Books	5,506	9,456	4,919	4,500		5,000		500	
4017 Library Periodicals	807	795	808	825		900		75	
4018 Library Supplies	675	863	694	500		800		300	
4310 Tech. Supp/Equip - Add'l	3,840	6,596	43,333	0		2,000		2,000	
4350 Tech. Supp/Equip - Repl	2,326	11,071	0	0		0		0	
4510 General Equipment - Add'l.	8,908	569	6,659	94,624		62,329		(32,295)	
4550 General Equipment - Repl.	0	3,902	0	0		0		0	
5103 DP Equipment - Additional	29,000	0	0	0		0		0	
5501 Equipment - Replacement	0	11,713	0	0		0		0	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	2,759,973	3,106,282	3,321,812	3,681,994	54.33	3,885,941	54.33	203,947	0.0

Prince William County Public Schools
FY 2008 Approved Budget

ROSA PARKS ELEMENTARY SCHOOL
394

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	41,359	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	0	0	0	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	0	0	0	2,222,640	42.0	2,887,704	52.2	665,064	10.2
1121 Librarian	0	0	0	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	0	0	0	52,920	1.0	77,448	1.4	24,528	0.4
1140 Teacher Assistant	0	0	0	141,960	7.0	168,480	8.0	26,520	1.0
1142 Cafeteria Aide	0	0	0	10,920	0.66	17,568	0.99	6,648	0.3
1150 Secretarial / Bookkeeper	0	0	19,153	117,360	4.0	120,840	4.0	3,480	0.0
1190 Custodian	0	0	4,934	90,960	3.0	108,240	4.0	17,280	1.0
1200 Overtime	0	0	0	2,000		4,858		2,858	
1300 Temporary Employee	0	0	0	12,000		21,146		9,146	
1500 Substitute Teacher	0	0	85	32,000		33,858		1,858	
1502 Substitute, Other	0	0	0	200		863		663	
1600 Instructional Supplement	0	0	0	20,000		14,000		(6,000)	
1602 Extra-Curr. Supplement	0	0	0	1,400		0		(1,400)	
2100 Social Security - FICA	0	0	4,702	224,075		282,592		58,517	
2210 Retirement - VRS	0	0	7,236	419,892		589,440		169,548	
2211 Retiree Health Care Credit	0	0	343	0		0		0	
2220 Retirement - PWCS	0	0	1,704	64,068		81,108		17,040	
2300 Health Insurance - HMP	0	0	3,248	271,032		332,640		61,608	
2400 Life Insurance - GLI	0	0	0	34,908		35,988		1,080	
2830 Admin. Assoc. Fees	0	0	0	444		444		0	
3201 Telephone	0	0	0	3,994		4,700		706	
3401 Travel Reimbursement	0	0	0	1,100		9,500		8,400	
3402 Conference Expenses	0	0	0	4,000		4,000		0	
3450 Field Trips	0	0	0	6,000		6,000		0	
3700 In-Service Expenses	0	0	0	1,000		2,000		1,000	
3902 Printing Services	0	0	0	37,000		18,000		(19,000)	
3903 Postage	0	0	0	1,500		1,500		0	
4001 Office Supplies	0	0	0	10,000		10,100		100	
4002 Medical Supplies	0	0	0	700		700		0	
4003 Custodial Supplies	0	0	0	10,000		15,000		5,000	
4007 Wearing Apparel	0	0	0	200		200		0	
4008 Reference Materials	0	0	0	1,500		0		(1,500)	
4010 Instructional Supplies	0	0	22,975	90,199		52,502		(37,697)	
4011 Textbooks	0	0	0	13,200		10,200		(3,000)	
4013 Testing Materials	0	0	0	7,236		8,000		764	
4016 Library Books	0	0	0	10,000		10,000		0	
4017 Library Periodicals	0	0	0	1,000		1,000		0	
4018 Library Supplies	0	0	0	3,000		3,000		0	
4310 Tech. Supp/Equip - Add'l	0	0	0	13,000		5,000		(8,000)	
4410 Software - Additional	0	0	0	5,000		5,000		0	
4510 General Equipment - Add'l.	0	0	0	8,000		8,000		0	
4550 General Equipment - Repl.	0	0	0	3,500		3,500		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	0	0	105,738	4,181,348	60.66	5,196,639	73.59	1,015,291	12.9

**Prince William County Public Schools
FY 2008 Approved Budget**

**SAUNDERS MIDDLE SCHOOL
438**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	99,464	104,893	108,099	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	152,736	159,573	185,630	175,440	2.0	81,360	1.0	(94,080)	(1.0)
1115 Teacher, Admin. Assign.	47,362	50,246	4,531	0	0.0	55,320	1.0	55,320	1.0
1120 Teacher, Classroom	4,359,341	4,462,559	4,486,082	3,842,688	72.35	3,699,324	66.65	(143,364)	(5.7)
1121 Librarian	100,382	131,141	142,230	108,720	2.0	85,140	1.5	(23,580)	(0.5)
1122 Counselor	213,151	223,485	204,389	169,320	3.0	176,880	3.0	7,560	0.0
1140 Teacher Assistant	122,064	115,510	116,504	141,960	7.0	147,432	7.0	5,472	0.0
1148 Specialist	62,378	38,475	40,779	44,760	1.0	46,080	1.0	1,320	0.0
1150 Secretarial / Bookkeeper	200,574	202,840	198,011	193,920	6.0	199,920	6.0	6,000	0.0
1190 Custodian	177,177	179,504	196,302	213,000	7.0	211,080	7.0	(1,920)	0.0
1200 Overtime	3,208	2,797	1,916	3,325		1,893		(1,432)	
1300 Temporary Employee	4,086	7,509	3,325	3,500		0		(3,500)	
1500 Substitute Teacher	65,880	67,109	81,719	80,000		70,000		(10,000)	
1502 Substitute, Other	6,416	8,937	9,314	5,000		3,500		(1,500)	
1600 Instructional Supplement	17,287	15,732	16,578	13,000		10,000		(3,000)	
1601 Coaching Supplement	26,171	26,954	27,770	28,000		29,468		1,468	
1602 Extra-Curr. Supplement	18,309	18,823	19,427	22,000		16,337		(5,663)	
1603 Homebound Tutoring	2,261	0	0	1,000		1,000		0	
2100 Social Security - FICA	420,393	432,861	434,463	394,307		378,731		(15,576)	
2210 Retirement - VRS	497,727	614,140	652,341	735,048		786,708		51,660	
2211 Retiree Health Care Credit	0	29,931	30,182	0		0		0	
2220 Retirement - PWCS	171,210	178,060	170,889	112,248		108,468		(3,780)	
2300 Health Insurance - HMP	293,511	319,361	359,738	474,780		445,152		(29,628)	
2400 Life Insurance - GLI	0	0	0	61,116		48,084		(13,032)	
2830 Admin. Assoc. Fees	600	636	1,217	750		500		(250)	
2850 Employee Recognition	1,266	5,320	3,137	2,000		500		(1,500)	
3106 Sports Officials	3,845	4,611	5,665	4,611		0		(4,611)	
3201 Telephone	4,004	4,054	5,183	5,000		2,500		(2,500)	
3401 Travel Reimbursement	1,230	1,534	2,504	1,534		1,000		(534)	
3402 Conference Expenses	2,072	3,717	3,917	2,500		1,000		(1,500)	
3450 Field Trips	25,001	29,186	26,285	4,835		1,000		(3,835)	
3501 Repair/Maint. - Building	5,933	9,806	6,615	9,806		5,000		(4,806)	
3502 Repair/Maint. - Equipment	2,060	1,706	3,694	1,706		1,500		(206)	
3504 Maint. Service Contract	384	1,151	3,671	500		600		100	
3700 In-Service Expenses	1,997	1,053	2,577	1,000		1,000		0	
3901 Laundry/Dry Cleaning	0	46	32	46		50		4	
3902 Printing Services	2,696	10,535	9,519	2,523		1,500		(1,023)	
3903 Postage	703	1,505	1,118	1,505		1,000		(505)	
3905 Extra Curricular Expenses	165	175	95	175		0		(175)	
3911 Rental Equipment	0	14,333	14,333	14,333		14,448		115	
4001 Office Supplies	3,703	4,265	6,423	5,000		4,000		(1,000)	
4002 Medical Supplies	906	1,532	1,505	1,500		1,000		(500)	
4003 Custodial Supplies	12,279	12,217	16,019	12,000		8,000		(4,000)	
4007 Wearing Apparel	316	398	221	400		400		0	
4008 Reference Materials	3,815	1,328	1,225	1,500		550		(950)	
4009 Extra Curricular Supplies	272	1,458	81	426		0		(426)	
4010 Instructional Supplies	61,097	65,578	57,258	114,543		40,621		(73,922)	
4011 Textbooks	22,170	123,138	13,137	125,000		45,000		(80,000)	
4012 Emp. Training Supplies	0	0	0	0		0		0	
4013 Testing Materials	969	636	1,667	500		500		0	
4016 Library Books	5,490	4,697	11,485	6,000		2,000		(4,000)	
4017 Library Periodicals	1,274	1,109	1,127	1,109		750		(359)	
4018 Library Supplies	907	988	2,803	988		500		(488)	
4310 Tech. Supp/Equip Add'l	10,387	27,552	27,485	1,000		3,000		2,000	
4510 General Equipment - Add'l.	18,132	14,360	17,887	23,000		4,000		(19,000)	
5101 Equipment - Additional	0	0	0	10,000		0		(10,000)	
8002 General Reserve	0	0	849	5,000		5,000		0	
Totals	7,254,761	7,739,064	7,738,952	7,291,322	101.35	6,861,836	95.15	(429,486)	(6.2)

**Prince William County Public Schools
FY 2008 Approved Budget**

**SIGNAL HILL ELEMENTARY SCHOOL
397**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	84,145	66,565	89,269	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	65,580	57,913	0	74,520	1.0	78,000	1.0	3,480	0.0
1115 Teacher, Admin. Assign.	0	0	54,917	0	0.0	55,320	1.0	55,320	1.0
1120 Teacher, Classroom	1,964,401	2,349,659	2,678,626	2,989,980	56.5	3,263,880	59.0	273,900	2.5
1121 Librarian	47,362	50,246	53,307	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	82,726	89,395	95,439	105,840	2.0	110,640	2.0	4,800	0.0
1140 Teacher Assistant	138,571	143,257	146,480	152,100	7.5	231,660	11.0	79,560	3.5
1142 Cafeteria Aide	2,543	9,103	9,340	10,920	0.7	14,208	0.8	3,288	0.1
1150 Secretarial / Bookkeeper	97,249	102,825	118,990	119,160	4.0	122,760	4.0	3,600	0.0
1190 Custodian	107,616	104,524	113,390	119,760	4.0	121,560	4.0	1,800	0.0
1200 Overtime	3,266	3,530	2,247	2,680		1,000		(1,680)	
1300 Temporary Employee	18,919	6,123	13,099	4,000		10,000		6,000	
1500 Substitute Teacher	48,799	63,690	73,769	93,001		65,711		(27,290)	
1502 Substitute, Other	693	9,957	600	8,325		1,500		(6,825)	
1600 Instructional Supplement	10,970	2,300	2,155	0		2,500		2,500	
1602 Extra-Curr. Supplement	1,284	1,382	1,500	1,510		2,265		755	
2100 Social Security - FICA	192,034	217,569	249,241	293,089		324,564		31,475	
2210 Retirement - VRS	232,382	314,099	375,600	546,972		678,468		131,496	
2211 Retiree Health Care Credit	0	15,355	17,540	0		0		0	
2220 Retirement - PWCS	44,766	46,253	52,432	83,412		93,336		9,924	
2300 Health Insurance - HMP	235,407	279,425	286,981	352,812		382,812		30,000	
2400 Life Insurance - GLI	0	0	0	45,444		41,412		(4,032)	
2830 Admin. Assoc. Fees	444	444	226	480		500		20	
3100 Professional Services	85,585	2,335	285	0		75,324		75,324	
3201 Telephone	914	2,425	2,402	2,580		500		(2,080)	
3401 Travel Reimbursement	487	182	3,093	0		0		0	
3402 Conference Expenses	3,875	3,417	4,664	6,500		5,000		(1,500)	
3450 Field Trips	3,443	2,941	2,918	5,500		3,000		(2,500)	
3501 Repair/Maint. - Building	0	184	413	3,600		4,000		400	
3502 Repair/Maint. - Equipment	769	671	1,812	4,600		3,000		(1,600)	
3504 Maint. Service Contract	1,117	943	549	1,000		2,000		1,000	
3700 In-Service Expenses	1,102	1,016	0	2,000		1,000		(1,000)	
3902 Printing Services	3,327	4,249	11,305	13,000		9,575		(3,425)	
3903 Postage	625	863	1,199	4,000		2,000		(2,000)	
4001 Office Supplies	6,005	11,994	2,703	15,000		5,000		(10,000)	
4002 Medical Supplies	769	501	879	750		1,000		250	
4003 Custodial Supplies	7,395	8,753	9,743	8,000		8,000		0	
4004 Repair/Maint. Supplies	3,102	195	455	0		0		0	
4007 Wearing Apparel	130	138	75	0		0		0	
4009 Extra Curricular Supplies	0	997	1,113	1,000		1,000		0	
4010 Instructional Supplies	86,107	103,119	126,216	161,639		81,500		(80,139)	
4011 Textbooks	49,437	3,644	9,073	47,500		10,000		(37,500)	
4013 Testing Materials	1,115	268	1,857	2,000		2,000		0	
4016 Library Books	9,611	9,880	9,683	10,200		10,000		(200)	
4017 Library Periodicals	1,432	1,126	0	1,000		1,000		0	
4018 Library Supplies	924	1,543	1,629	0		0		0	
4310 Tech. Supp/Equip - Add'l	13,234	19,537	4,811	10,000		10,000		0	
4410 Software - Additional	0	7,634	100	1,000		5,000		4,000	
4510 General Equipment - Add'l.	22,296	3,637	9,532	100,000		10,000		(90,000)	
4550 General Equipment - Repl.	1,740	5,342	2,372	24,700		5,000		(19,700)	
5101 Equipment - Additional	12,105	10,661	0	289,583		0		(289,583)	
5104 Software - Additional	6,965	2,714	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,702,769	4,144,523	4,644,030	5,876,077	77.66	6,020,515	84.8	144,438	7.1

Prince William County Public Schools
FY 2008 Approved Budget

SINCLAIR ELEMENTARY SCHOOL
362

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	84,145	89,269	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	66,136	55,514	60,523	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,837,660	2,198,883	2,032,628	2,116,800	40.0	2,240,460	40.5	123,660	0.5
1121 Librarian	73,789	76,002	80,553	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	53,935	56,825	56,831	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	123,976	172,233	194,460	223,080	11.0	210,600	10.0	(12,480)	(1.0)
1142 Cafeteria Aide	7,283	10,287	10,903	10,920	0.66	11,712	0.66	792	0.0
1145 Computer Technologist	20,987	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	133,273	143,531	153,756	147,120	5.0	151,560	5.0	4,440	0.0
1190 Custodian	107,713	113,199	122,252	119,760	4.0	121,560	4.0	1,800	0.0
1200 Overtime	7,878	3,743	4,281	0		4,000		4,000	
1300 Temporary Employee	2,450	1,429	8,016	0		0		0	
1500 Substitute Teacher	34,326	39,474	42,191	37,000		38,100		1,100	
1502 Substitute, Other	3,746	3,967	5,802	9,200		9,476		276	
1600 Instructional Supplement	955	9,231	68,521	0		0		0	
1602 Extra-Curr. Supplement	1,284	1,500	1,362	1,510		2,165		655	
2100 Social Security - FICA	186,819	213,458	219,935	225,207		235,882		10,675	
2210 Retirement - VRS	218,381	300,597	316,634	424,500		493,020		68,520	
2211 Retiree Health Care Credit	0	14,554	14,553	0		0		0	
2220 Retirement - PWCS	50,209	49,320	53,327	64,848		67,932		3,084	
2300 Health Insurance - HMP	200,696	238,231	240,171	274,260		278,736		4,476	
2400 Life Insurance - GLI	0	0	0	35,328		30,168		(5,160)	
2830 Admin. Assoc. Fees	218	226	232	436		436		0	
3100 Professional Services	66,595	30,278	77,085	12,000		12,000		0	
3201 Telephone	4,692	6,496	6,179	7,000		7,000		0	
3401 Travel Reimbursement	600	1,809	4,251	6,700		6,700		0	
3402 Conference Expenses	1,466	1,471	5,858	6,000		6,000		0	
3450 Field Trips	1,127	2,897	5,352	2,000		2,000		0	
3501 Repair/Maint. - Building	311	6,016	2,415	3,000		3,000		0	
3502 Repair/Maint. - Equipment	1,812	195	495	500		500		0	
3700 In-Service Expenses	2,026	1,359	1,223	20,000		20,000		0	
3902 Printing Services	8,725	8,440	7,832	9,900		9,900		0	
3903 Postage	162	458	532	700		700		0	
4001 Office Supplies	3,260	2,968	1,912	2,700		2,700		0	
4002 Medical Supplies	531	585	817	800		800		0	
4003 Custodial Supplies	9,300	9,797	9,228	10,000		10,000		0	
4004 Repair/Maint. Supplies	294	666	0	500		500		0	
4007 Wearing Apparel	206	130	218	400		400		0	
4010 Instructional Supplies	93,920	83,125	121,757	68,912		32,700		(36,212)	
4011 Textbooks	20,765	27,438	0	20,500		500		(20,000)	
4012 Emp. Training Supplies	77	13,835	15,199	19,000		19,000		0	
4016 Library Books	6,504	11,772	13,756	12,000		12,000		0	
4017 Library Periodicals	164	62	243	600		600		0	
4018 Library Supplies	5,338	4,322	5,296	5,000		5,000		0	
4310 Tech. Supp/Equip - Add'l	1,992	13,997	4,840	27,500		27,500		0	
4510 General Equipment - Add'l.	15,311	8,780	10,849	18,200		18,200		0	
4550 General Equipment - Repl.	773	1,237	1,354	19,588		2,000		(17,588)	
5101 Equipment - Additional	0	0	0	61,000		14,881		(46,119)	
5103 DP Equipment - Additional	0	0	0	13,496		186,986		173,490	
5501 Equipment - Replacement	12,105	0	12,105	25,052		7,464		(17,588)	
8002 General Reserve	0	0	335	5,000		5,000		0	
Totals	3,487,313	4,024,479	4,085,331	4,347,377	64.66	4,601,678	64.16	254,301	(0.5)

Prince William County Public Schools
FY 2008 Approved Budget

SPRINGWOODS ELEMENTARY SCHOOL
332

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	81,694	86,669	94,928	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	76,671	78,971	83,781	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,712,056	1,806,031	1,767,073	1,682,856	31.8	1,991,520	37.0	308,664	5.2
1121 Librarian	69,113	73,272	77,682	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	82,201	74,102	47,563	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	99,374	86,118	85,571	70,980	3.5	126,360	5.0	55,380	1.5
1142 Cafeteria Aide	8,684	9,782	10,183	8,952	0.54	9,600	0.54	648	0.0
1150 Secretarial / Bookkeeper	98,947	105,474	112,586	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	95,568	101,340	107,739	90,960	3.0	92,520	3.0	1,560	0.0
1200 Overtime	1,048	1,774	1,812	1,500		1,429		(71)	
1300 Temporary Employee	33,389	29,492	30,937	5,000		5,000		0	
1500 Substitute Teacher	18,392	32,339	29,591	34,000		35,211		1,211	
1502 Substitute, Other	5,132	5,665	4,539	2,750		2,714		(36)	
1600 Instructional Supplement	0	0	3,496	0		0		0	
2100 Social Security - FICA	177,224	184,551	185,163	175,174		204,693		29,519	
2210 Retirement - VRS	211,133	263,146	274,395	329,376		428,676		99,300	
2211 Retiree Health Care Credit	0	12,733	12,606	0		0		0	
2220 Retirement - PWCS	65,112	66,126	62,073	50,316		59,040		8,724	
2300 Health Insurance - HMP	133,723	163,201	147,249	212,724		242,148		29,424	
2400 Life Insurance - GLI	0	0	0	27,384		26,196		(1,188)	
2830 Admin. Assoc. Fees	0	0	0	400		400		0	
3100 Professional Services	1,000	0	3,536	0		0		0	
3107 Data Processing	384	384	544	600		0		(600)	
3201 Telephone	177	2,043	3,068	4,000		3,000		(1,000)	
3401 Travel Reimbursement	0	416	0	0		0		0	
3402 Conference Expenses	0	2,010	1,356	1,500		1,500		0	
3450 Field Trips	2,668	2,874	4,314	3,000		4,000		1,000	
3501 Repair/Maint. - Building	0	0	0	0		0		0	
3502 Repair/Maint. - Equipment	252	0	1,377	0		0		0	
3700 In-Service Expenses	0	0	0	3,000		1,500		(1,500)	
3902 Printing Services	502	119	296	600		300		(300)	
3903 Postage	695	712	608	2,000		600		(1,400)	
4001 Office Supplies	2,621	4,220	3,747	14,000		2,000		(12,000)	
4002 Medical Supplies	178	214	263	300		500		200	
4003 Custodial Supplies	6,109	6,447	8,234	6,000		6,000		0	
4004 Repair/Maint. Supplies	0	2,895	1,380	0		0		0	
4007 Wearing Apparel	141	60	220	180		250		70	
4008 Reference Materials	305	840	16	500		500		0	
4010 Instructional Supplies	31,987	69,595	55,965	66,103		44,352		(21,751)	
4011 Textbooks	14,216	22,366	0	30,000		20,000		(10,000)	
4012 Emp. Training Supplies	337	0	27,932	0		0		0	
4016 Library Books	984	3,782	1,939	15,000		5,000		(10,000)	
4017 Library Periodicals	649	1,133	604	650		700		50	
4018 Library Supplies	256	710	856	400		800		400	
4310 Tech. Supp/Equip - Add'l	3,903	4,784	802	0		0		0	
4410 Software - Additional	0	0	1,820	0		0		0	
4510 General Equipment - Add'l.	119	2,331	15,379	68,500		26,500		(42,000)	
4550 General Equipment - Repl.	271	3,720	10,669	44,220		16,500		(27,720)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,037,216	3,312,442	3,283,890	3,352,245	46.84	3,774,189	53.54	421,944	6.7

**Prince William County Public Schools
FY 2008 Approved Budget**

**STONEWALL JACKSON HIGH SCHOOL
568**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	79,567	82,211	66,136	74,520	1.0	78,000	1.0	3,480	0.0
1111 Principal	84,467	87,659	92,998	107,040	1.0	113,760	1.0	6,720	0.0
1112 Assistant Principal	349,200	292,465	392,168	434,400	5.0	450,600	5.0	16,200	0.0
1115 Teacher, Admin. Assign.	238,449	249,758	192,012	163,080	3.0	170,280	3.0	7,200	0.0
1120 Teacher, Classroom	8,080,465	7,160,393	7,588,589	7,619,952	144.6	7,732,476	140.3	112,524	(4.3)
1121 Librarian	134,520	142,949	133,269	108,720	2.0	113,520	2.0	4,800	0.0
1122 Counselor	444,223	408,050	379,112	380,520	7.0	397,320	7.0	16,800	0.0
1138 Behavioral Specialist	40,153	42,737	45,483	54,360	1.0	0	0.0	(54,360)	(1.0)
1140 Teacher Assistant	134,225	149,005	154,395	145,080	7.0	168,480	8.0	23,400	1.0
1141 Attendant	21,833	11,733	18,480	18,720	1.0	0	0.0	(18,720)	(1.0)
1148 Specialist	222,798	191,511	194,004	206,280	5.0	183,000	4.0	(23,280)	(1.0)
1150 Secretarial / Bookkeeper	462,948	469,957	489,989	464,640	15.0	387,480	12.0	(77,160)	(3.0)
1190 Custodian	420,493	431,534	450,110	431,040	15.0	432,240	15.0	1,200	0.0
1200 Overtime	19,512	19,978	18,795	4,603		0		(4,603)	
1300 Temporary Employee	25,011	13,979	18,556	8,700		16,790		8,090	
1500 Substitute Teacher	119,433	91,007	87,560	86,000		90,000		4,000	
1502 Substitute, Other	1,290	373	558	2,000		0		(2,000)	
1600 Instructional Supplement	48,814	44,458	45,672	40,000		25,000		(15,000)	
1601 Coaching Supplement	137,193	140,316	147,735	163,346		173,082		9,736	
1602 Extra-Curr. Supplement	68,808	74,771	71,705	60,000		62,590		2,590	
1603 Homebound Tutoring	51,062	9,253	8,037	10,000		10,000		0	
2100 Social Security - FICA	802,479	757,661	781,131	809,119		811,467		2,348	
2210 Retirement - VRS	941,416	1,052,597	1,134,768	1,501,692		1,671,228		169,536	
2211 Retiree Health Care Credit	0	50,846	52,125	0		0		0	
2220 Retirement - PWCS	184,384	188,927	183,822	229,464		230,208		744	
2300 Health Insurance - HMP	847,907	786,446	810,926	969,852		945,672		(24,180)	
2400 Life Insurance - GLI	0	0	0	124,776		102,048		(22,728)	
2830 Admin. Assoc. Fees	1,039	1,338	0	1,000		1,500		500	
3100 Professional Services	0	8,675	36	4,400		4,575		175	
3107 Data Processing	12,437	11,250	13,552	0		0		0	
3201 Telephone	6,532	5,673	7,774	6,700		6,000		(700)	
3401 Travel Reimbursement	2,728	3,195	4,216	4,840		4,540		(300)	
3402 Conference Expenses	42,829	23,641	32,418	27,600		33,799		6,199	
3450 Field Trips	65,630	69,763	62,842	56,188		38,597		(17,591)	
3501 Repair/Maint. - Building	0	0	0	10,000		10,000		0	
3502 Repair/Maint. - Equipment	105	0	0	0		0		0	
3700 In-Service Expenses	5,207	5,688	11,910	0		0		0	
3901 Laundry/Dry Cleaning	686	0	70	0		0		0	
3902 Printing Services	11,417	5,858	13,065	5,000		5,250		250	
3903 Postage	29,662	28,590	18,318	29,000		24,500		(4,500)	
3905 Extra Curricular Expenses	13,149	10,132	5,747	0		0		0	
3906 Advertising	0	110	0	0		0		0	
3911 Rental Equipment	0	0	619	0		0		0	
3913 Tuition - Other Divisions	19,420	1,600	4,000	40,000		30,000		(10,000)	
3918 Permits & Fees	150	0	0	0		0		0	
3920 Tuition - Regional School	0	0	0	0		0		0	
3999 Other Contract Services	0	1,958	0	0		0		0	
4001 Office Supplies	61,821	48,329	56,686	62,825		45,427		(17,398)	
4002 Medical Supplies	811	833	606	500		500		0	
4003 Custodial Supplies	31,729	27,737	38,633	30,000		23,000		(7,000)	
4004 Repair/Maint. Supplies	6,073	3,036	5,781	10,000		13,000		3,000	
4007 Wearing Apparel	4,255	3,351	5,357	3,793		3,303		(490)	
4008 Reference Materials	1,087	4,148	724	1,500		1,500		0	
4009 Extra Curricular Supplies	1,623	1,753	3,675	0		0		0	
4010 Instructional Supplies	135,563	131,829	119,256	100,210		105,775		5,565	
4011 Textbooks	119,052	41,353	61,701	132,614		184,878		52,264	
4012 Emp. Training Supplies	0	0	0	0		0		0	
4013 Testing Materials	10,893	10,383	(10,442)	71,500		60,000		(11,500)	
4016 Library Books	10,868	13,642	12,293	10,000		20,000		10,000	
4017 Library Periodicals	2,212	1,791	2,067	1,500		1,500		0	
4018 Library Supplies	2,170	3,476	3,200	2,500		3,000		500	
4150 Lease Agreement	61,768	59,478	68,752	60,000		60,000		0	
4310 Tech. Supp/Equip Add'l	20,527	7,546	4,557	18,236		16,517		(1,719)	
4350 Tech. Supp/Equip Repl	37,299	29,904	106,421	15,635		2,484		(13,151)	
4410 Software - Additional	33,788	11,649	832	7,300		12,380		5,080	
4450 Software - Replacement	1,336	10,458	0	880		3,311		2,431	
4510 General Equipment - Add'l.	57,732	47,557	47,994	28,322		155,323		127,001	
4550 General Equipment - Repl.	36,336	48,977	77,809	61,389		131,027		69,638	
5101 Equipment - Additional	19,596	0	0	0		55,500		55,500	
5501 Equipment - Replacement	9,495	0	0	0		0		0	
Totals	14,837,675	13,635,278	14,338,607	15,021,336	207.6	15,422,427	198.3	401,091	(9.3)

**Prince William County Public Schools
FY 2008 Approved Budget**

STONEWALL MIDDLE SCHOOL

448

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	99,768	101,925	104,950	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	131,752	122,729	132,946	155,760	2.0	162,720	2.0	6,960	0.0
1115 Teacher, Admin. Assign.	53,307	132,343	140,570	108,720	2.0	113,520	2.0	4,800	0.0
1120 Teacher, Classroom	3,036,855	3,339,184	3,531,977	3,720,252	70.1	3,816,816	68.8	96,564	(1.3)
1121 Librarian	54,906	58,249	47,390	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	186,568	195,611	207,599	169,320	3.0	176,880	3.0	7,560	0.0
1140 Teacher Assistant	97,704	86,971	83,963	81,120	4.0	105,300	5.0	24,180	1.0
1148 Specialist	36,201	38,475	63,510	76,920	2.0	79,200	2.0	2,280	0.0
1150 Secretarial / Bookkeeper	234,900	216,085	196,304	198,120	6.0	174,120	5.0	(24,000)	(1.0)
1190 Custodian	148,769	155,323	165,836	179,880	6.0	182,040	6.0	2,160	0.0
1200 Overtime	13,715	9,515	7,253	8,500		7,503		(997)	
1300 Temporary Employee	8,798	15,951	13,311	12,500		9,929		(2,571)	
1500 Substitute Teacher	50,461	50,790	74,142	63,000		63,035		35	
1600 Instructional Supplement	9,934	17,993	15,734	15,000		11,000		(4,000)	
1601 Coaching Supplement	27,958	28,930	28,362	0		29,000		29,000	
1602 Extra-Curr. Supplement	12,840	19,852	14,794	0		20,000		20,000	
1603 Homebound Tutoring	8,645	1,843	0	2,500		2,500		0	
2100 Social Security - FICA	305,813	335,176	348,679	378,794		391,289		12,495	
2210 Retirement - VRS	367,742	468,373	522,136	714,000		814,692		100,692	
2211 Retiree Health Care Credit	0	22,837	24,192	0		0		0	
2220 Retirement - PWCS	65,479	79,297	80,913	109,044		112,140		3,096	
2300 Health Insurance - HMP	274,965	346,383	397,554	460,944		460,428		(516)	
2400 Life Insurance - GLI	0	0	0	59,340		49,704		(9,636)	
2830 Admin. Assoc. Fees	139	931	79	720		720		0	
2850 Employee Recognition	0	560	3,307	4,000		4,000		0	
3100 Professional Services	304	644	219	1,000		1,000		0	
3105 Consultant	0	0	0	0		0		0	
3106 Sports Officials	1,633	3,602	5,461	3,106		9,000		5,894	
3201 Telephone	7,137	4,508	4,832	4,000		5,300		1,300	
3401 Travel Reimbursement	1,139	1,198	1,370	1,800		1,709		(91)	
3402 Conference Expenses	21,254	16,673	5,229	21,000		7,380		(13,620)	
3450 Field Trips	8,915	10,993	10,818	12,000		11,000		(1,000)	
3501 Repair/Maint. - Building	14,826	132	219	5,000		1,000		(4,000)	
3502 Repair/Maint. - Equipment	10,644	1,241	4,021	5,000		3,000		(2,000)	
3504 Maint. Service Contract	1,360	1,803	987	2,000		1,000		(1,000)	
3700 In-Service Expenses	895	1,468	1,692	2,500		2,000		(500)	
3901 Laundry/Dry Cleaning	134	46	67	200		200		0	
3902 Printing Services	2,712	1,748	1,904	2,500		2,200		(300)	
3903 Postage	6,767	4,479	5,230	6,000		5,000		(1,000)	
4001 Office Supplies	9,030	9,200	9,302	9,750		8,249		(1,501)	
4002 Medical Supplies	1,082	1,134	901	1,500		1,000		(500)	
4003 Custodial Supplies	11,778	9,290	14,976	10,000		9,000		(1,000)	
4004 Repair/Maint. Supplies	2,415	953	1,312	1,000		1,000		0	
4007 Wearing Apparel	1,122	1,739	467	1,600		4,450		2,850	
4009 Extra Curricular Supplies	2,098	3,747	4,101	6,000		2,500		(3,500)	
4010 Instructional Supplies	107,145	141,286	105,230	161,454		57,900		(103,554)	
4011 Textbooks	58,630	69,863	3,255	232,942		25,000		(207,942)	
4013 Testing Materials	4,536	5,451	9,958	5,000		2,215		(2,785)	
4016 Library Books	3,590	3,655	8,242	4,000		6,000		2,000	
4017 Library Periodicals	3,481	4,400	2,826	1,500		1,500		0	
4018 Library Supplies	1,380	390	3,397	1,500		1,500		0	
4310 Tech. Supp/Equip Add'l	2,014	23,629	11,835	20,500		6,500		(14,000)	
4350 Tech. Supp/Equip Repl	7,933	22,790	4,538	7,000		1,000		(6,000)	
4410 Software - Additional	210	768	158	1,000		600		(400)	
4510 General Equipment - Add'l.	2,002	571	1,480	2,500		1,000		(1,500)	
4550 General Equipment - Repl.	6,373	12,248	7,682	10,200		4,750		(5,450)	
5101 Equipment - Additional	0	0	5,649	0		0		0	
5501 Equipment - Replacement	15,316	12,105	11,713	13,000		10,000		(3,000)	
Totals	5,545,074	6,217,076	6,454,571	7,236,746	97.1	7,150,289	95.8	(86,457)	(1.3)

**Prince William County Public Schools
FY 2008 Approved Budget**

**SUDLEY ELEMENTARY SCHOOL
302**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	84,146	89,269	94,705	97,560	1.0	101,760	1.0	4,200	0.0
1115 Teacher, Admin. Assign.	73,489	75,693	80,177	52,920	1.0	55,320	1.0	2,400	0.0
1120 Teacher, Classroom	1,744,747	1,966,164	2,148,767	1,984,500	37.5	2,046,840	37.0	62,340	(0.5)
1121 Librarian	75,373	48,994	51,926	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	55,139	58,497	62,060	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	126,302	141,575	161,999	194,220	9.5	210,600	10.0	16,380	0.5
1142 Cafeteria Aide	4,772	3,881	4,782	5,460	0.33	5,856	0.33	396	0.0
1150 Secretarial / Bookkeeper	109,699	113,704	123,590	113,640	4.0	128,460	4.5	14,820	0.5
1190 Custodian	84,611	89,676	94,213	86,640	3.0	92,520	3.0	5,880	0.0
1200 Overtime	7,513	7,471	1,733	2,500		1,800		(700)	
1300 Temporary Employee	35,803	21,689	17,837	40,100		16,500		(23,600)	
1500 Substitute Teacher	23,464	31,713	33,652	35,000		40,000		5,000	
1502 Substitute, Other	1,514	3,437	1,058	5,000		3,000		(2,000)	
1600 Instructional Supplement	3,410	2,835	3,452	0		0		0	
2100 Social Security - FICA	173,791	194,487	212,338	208,340		215,458		7,118	
2210 Retirement - VRS	201,254	265,471	317,361	388,116		449,664		61,548	
2211 Retiree Health Care Credit	0	12,894	14,686	0		0		0	
2220 Retirement - PWCS	65,947	73,213	78,587	59,244		61,884		2,640	
2300 Health Insurance - HMP	155,374	174,472	198,339	250,548		253,908		3,360	
2400 Life Insurance - GLI	0	0	0	32,280		27,480		(4,800)	
2830 Admin. Assoc. Fees	218	226	232	230		240		10	
3100 Professional Services	1,000	2,000	0	0		0		0	
3107 Data Processing	0	0	0	8,000		0		(8,000)	
3201 Telephone	611	3,099	3,613	9,000		6,500		(2,500)	
3401 Travel Reimbursement	5,250	1,929	2,755	2,400		5,000		2,600	
3402 Conference Expenses	2,064	2,498	2,225	2,500		3,000		500	
3450 Field Trips	2,312	2,021	2,522	2,300		3,000		700	
3501 Repair/Maint. - Building	0	0	412	200		450		250	
3502 Repair/Maint. - Equipment	0	0	0	200		0		(200)	
3902 Printing Services	162	132	349	500		500		0	
3903 Postage	0	420	0	1,000		1,000		0	
4001 Office Supplies	1,089	3,414	4,021	5,000		4,500		(500)	
4002 Medical Supplies	500	1,119	315	3,000		5,000		2,000	
4003 Custodial Supplies	4,906	6,271	4,960	5,000		5,000		0	
4007 Wearing Apparel	61	0	0	100		100		0	
4010 Instructional Supplies	81,030	77,155	101,132	101,988		72,753		(29,235)	
4011 Textbooks	14,355	12,923	39,381	45,000		22,500		(22,500)	
4016 Library Books	8,843	3,514	11,894	5,000		10,000		5,000	
4017 Library Periodicals	0	861	1,658	850		1,700		850	
4018 Library Supplies	0	351	2,654	600		3,000		2,400	
4310 Tech. Supp/Equip - Add'l	10,915	2,987	39,783	15,000		6,500		(8,500)	
4350 Tech. Supp/Equip - Repl	43,255	12,481	0	15,586		0		(15,586)	
4450 Software - Replacement	0	2,121	0	10,000		0		(10,000)	
4510 General Equipment - Add'l.	7,228	14,662	8,910	25,000		5,500		(19,500)	
4550 General Equipment - Repl.	7,611	13,657	28,679	15,044		83,500		68,456	
5101 Equipment - Additional	29,810	4,454	7,320	20,000		7,000		(13,000)	
5103 DP Equipment - Additional	0	0	0	25,000		0		(25,000)	
5501 Equipment - Replacement	0	0	0	0		0		0	
Totals	3,247,568	3,543,430	3,964,079	3,981,846	58.33	4,069,873	58.83	88,027	0.5

**Prince William County Public Schools
FY 2008 Approved Budget**

**SWANS CREEK ELEMENTARY SCHOOL
389**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	100,472	106,592	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	66,136	70,164	74,437	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,959,301	1,714,441	1,917,015	2,217,348	41.9	2,373,228	42.9	155,880	1.0
1121 Librarian	63,560	67,528	71,640	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	75,195	47,769	50,628	63,504	1.2	66,384	1.2	2,880	0.0
1140 Teacher Assistant	63,096	48,126	71,673	101,400	5.0	126,360	6.0	24,960	1.0
1142 Cafeteria Aide	4,258	4,428	4,389	4,476	0.27	9,600	0.54	5,124	0.3
1145 Computer Technologist	25,637	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	103,051	109,324	116,561	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	91,601	72,965	80,566	90,960	3.0	92,520	3.0	1,560	0.0
1200 Overtime	582	60	75	1,500		750		(750)	
1300 Temporary Employee	5,289	7,520	14,874	0		0		0	
1500 Substitute Teacher	29,826	23,418	28,292	36,010		33,168		(2,842)	
1502 Substitute, Other	4,073	2,931	3,870	5,585		5,612		27	
1600 Instructional Supplement	12,591	1,236	1,558	0		0		0	
1602 Extra-Curr. Supplement	1,284	1,983	1,362	1,420		1,444		24	
2100 Social Security - FICA	188,851	172,990	186,578	218,982		234,503		15,521	
2210 Retirement - VRS	227,273	246,595	279,612	414,324		493,344		79,020	
2211 Retiree Health Care Credit	0	12,030	12,949	0		0		0	
2220 Retirement - PWCS	29,042	29,672	35,818	63,228		67,896		4,668	
2300 Health Insurance - HMP	163,246	158,952	168,683	267,444		278,448		11,004	
2400 Life Insurance - GLI	0	0	0	34,452		30,108		(4,344)	
2830 Admin. Assoc. Fees	690	690	690	750		750		0	
3100 Professional Services	1,000	0	0	0		0		0	
3201 Telephone	125	1,489	1,816	1,500		1,620		120	
3401 Travel Reimbursement	420	258	183	600		200		(400)	
3402 Conference Expenses	575	1,352	2,720	4,600		2,500		(2,100)	
3450 Field Trips	5,483	2,038	4,161	3,850		2,900		(950)	
3501 Repair/Maint. - Building	3,355	264	0	100		100		0	
3502 Repair/Maint. - Equipment	0	177	169	500		500		0	
3504 Maint. Service Contract	734	1,035	1,135	800		800		0	
3700 In-Service Expenses	1,657	2,826	2,569	0		0		0	
3902 Printing Services	6,899	13,171	12,845	13,000		16,630		3,630	
3903 Postage	924	770	815	1,200		750		(450)	
3905 Extra Curricular Expenses	0	0	396	0		0		0	
4001 Office Supplies	5,155	2,752	1,906	1,821		1,500		(321)	
4002 Medical Supplies	389	210	383	500		500		0	
4003 Custodial Supplies	5,053	5,062	9,183	4,500		4,500		0	
4004 Repair/Maint. Supplies	0	0	0	100		100		0	
4007 Wearing Apparel	66	65	220	100		300		200	
4008 Reference Materials	683	55	0	500		500		0	
4010 Instructional Supplies	30,906	39,762	48,633	19,450		18,300		(1,150)	
4011 Textbooks	24,571	2,745	1,876	3,000		8,200		5,200	
4012 Emp. Training Supplies	12,193	1,768	15,204	15,000		9,000		(6,000)	
4013 Testing Materials	411	164	3,018	2,000		1,275		(725)	
4016 Library Books	14,055	4,845	9,797	5,000		4,000		(1,000)	
4017 Library Periodicals	520	535	883	750		800		50	
4018 Library Supplies	79	358	226	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	3,439	49	68	500		200		(300)	
4410 Software - Additional	102	985	508	500		0		(500)	
4510 General Equipment - Add'l.	14,509	1,701	5,011	4,100		100		(4,000)	
4550 General Equipment - Repl.	5,960	1,458	28,952	45,000		15,277		(29,723)	
5101 Equipment - Additional	11,713	0	0	0		0		0	
8002 General Reserve	0	0	(4,565)	0		0		0	
Totals	3,363,106	2,979,189	3,375,973	3,992,754	58.37	4,260,027	60.64	267,273	2.3

Prince William County Public Schools
FY 2008 Approved Budget

TRIANGLE ELEMENTARY SCHOOL
343

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	74,762	79,315	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	66,136	70,164	74,437	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,300,222	1,564,233	1,696,524	2,116,800	40.0	2,157,480	39.0	40,680	(1.0)
1121 Librarian	73,789	53,016	56,355	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	43,527	46,169	31,813	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	154,587	153,515	168,793	223,080	11.0	189,540	9.0	(33,540)	(2.0)
1142 Cafeteria Aide	12,148	12,377	13,033	13,248	0.8	14,208	0.8	960	0.0
1150 Secretarial / Bookkeeper	104,145	113,543	125,093	117,360	4.0	117,120	4.0	(240)	0.0
1190 Custodian	96,163	99,573	75,356	86,640	3.0	83,640	3.0	(3,000)	0.0
1200 Overtime	9,432	11,525	18,688	13,000		13,000		0	
1300 Temporary Employee	5,468	4,808	10,735	0		12,500		12,500	
1500 Substitute Teacher	35,585	45,505	49,741	35,000		50,000		15,000	
1502 Substitute, Other	5,843	3,006	14,528	4,000		4,000		0	
1600 Instructional Supplement	7,995	1,030	11,980	0		0		0	
2100 Social Security - FICA	147,843	164,805	177,334	220,869		224,567		3,698	
2210 Retirement - VRS	176,774	234,326	264,145	415,632		465,084		49,452	
2211 Retiree Health Care Credit	0	11,302	12,236	0		0		0	
2220 Retirement - PWCS	26,683	26,320	27,600	63,420		63,972		552	
2300 Health Insurance - HMP	117,563	148,578	196,849	268,296		262,428		(5,868)	
2400 Life Insurance - GLI	0	0	0	34,572		28,416		(6,156)	
2830 Admin. Assoc. Fees	0	226	464	464		464		0	
3100 Professional Services	1,000	20,800	61,327	66,000		66,000		0	
3201 Telephone	291	4,965	2,793	1,600		1,500		(100)	
3401 Travel Reimbursement	338	549	1,460	1,500		1,500		0	
3402 Conference Expenses	3,319	5,594	9,240	2,000		3,000		1,000	
3450 Field Trips	3,823	4,180	3,314	4,000		3,000		(1,000)	
3501 Repair/Maint. - Building	0	13,332	4,498	7,000		5,000		(2,000)	
3502 Repair/Maint. - Equipment	0	636	572	1,000		1,000		0	
3504 Maint. Service Contract	544	408	0	0		0		0	
3700 In-Service Expenses	1,450	3,714	0	2,000		0		(2,000)	
3902 Printing Services	2,109	8,389	4,737	6,000		5,000		(1,000)	
3903 Postage	512	502	885	1,000		1,200		200	
3911 Rental Equipment	7,125	8,774	1,911	0		0		0	
4001 Office Supplies	4,606	6,162	12,889	7,000		16,000		9,000	
4002 Medical Supplies	0	31	0	0		500		500	
4003 Custodial Supplies	7,829	9,594	10,406	6,500		9,000		2,500	
4007 Wearing Apparel	0	0	70	2,000		0		(2,000)	
4008 Reference Materials	0	96	0	0		0		0	
4009 Extra Curricular Supplies	0	878	0	0		0		0	
4010 Instructional Supplies	73,923	75,072	93,952	53,304		66,614		13,310	
4011 Textbooks	0	52,511	11,102	15,000		10,000		(5,000)	
4013 Testing Materials	1,724	0	8,728	3,000		3,000		0	
4016 Library Books	3,101	15,555	5,619	6,000		7,000		1,000	
4017 Library Periodicals	1,265	1,181	1,146	1,000		1,000		0	
4018 Library Supplies	1,661	1,212	3,884	1,500		2,000		500	
4310 Tech. Supp/Equip - Add'l	0	227	1,392	500		5,000		4,500	
4350 Tech. Supp/Equip - Repl	0	0	0	0		0		0	
4410 Software - Additional	0	0	632	0		0		0	
4450 Software - Replacement	0	4,284	163	0		0		0	
4510 General Equipment - Add'l.	643	6,731	31,272	7,000		10,000		3,000	
4550 General Equipment - Repl.	0	4,065	2,431	0		1,500		1,500	
5101 Equipment - Additional	0	0	7,118	0		0		0	
5501 Equipment - Replacement	0	14,788	0	0		0		0	
Totals	2,596,712	3,103,014	3,389,965	4,086,645	62.8	4,197,073	59.8	110,428	(3.0)

Prince William County Public Schools
FY 2008 Approved Budget

TYLER ELEMENTARY SCHOOL
363

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	82,723	89,269	94,705	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	66,325	78,971	83,781	74,520	1.0	78,000	1.0	3,480	0.0
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,460,848	1,849,220	1,839,212	1,791,348	33.85	2,102,160	38.0	310,812	4.2
1121 Librarian	73,789	76,002	80,553	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	59,776	64,758	57,306	63,504	1.2	66,384	1.2	2,880	0.0
1140 Teacher Assistant	69,061	72,398	74,161	81,120	4.0	147,420	7.0	66,300	3.0
1142 Cafeteria Aide	10,909	11,533	11,385	10,920	0.66	11,712	0.66	792	0.0
1145 Computer Technologist	19,821	21,007	22,265	33,840	1.0	35,280	1.0	1,440	0.0
1150 Secretarial / Bookkeeper	102,269	98,580	114,019	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	84,090	91,227	93,809	86,640	3.0	100,380	3.5	13,740	0.5
1200 Overtime	932	1,171	521	3,000		3,000		0	
1300 Temporary Employee	25,252	3,255	27,596	0		0		0	
1500 Substitute Teacher	22,082	45,905	43,667	32,513		50,000		17,487	
1502 Substitute, Other	5,082	8,524	3,550	0		0		0	
1600 Instructional Supplement	1,619	0	0	0		0		0	
1602 Extra-Curr. Supplement	321	661	0	0		0		0	
2100 Social Security - FICA	156,857	183,101	189,949	186,881		219,719		32,838	
2210 Retirement - VRS	186,826	249,602	266,995	352,860		459,060		106,200	
2211 Retiree Health Care Credit	0	12,103	12,306	0		0		0	
2220 Retirement - PWCS	39,445	43,250	41,808	53,880		63,216		9,336	
2300 Health Insurance - HMP	134,782	155,681	168,743	227,832		259,344		31,512	
2400 Life Insurance - GLI	0	0	0	29,328		28,044		(1,284)	
2830 Admin. Assoc. Fees	0	173	232	0		0		0	
3100 Professional Services	1,000	2,000	0	0		0		0	
3201 Telephone	1,682	1,617	2,181	0		0		0	
3401 Travel Reimbursement	170	528	306	0		0		0	
3402 Conference Expenses	2,645	2,355	1,610	10,000		3,000		(7,000)	
3450 Field Trips	1,732	1,313	1,707	2,000		2,000		0	
3501 Repair/Maint. - Building	399	561	0	0		0		0	
3502 Repair/Maint. - Equipment	945	180	0	0		0		0	
3504 Maint. Service Contract	1,639	2,594	4,225	0		0		0	
3902 Printing Services	1,125	5,983	478	0		500		500	
3903 Postage	345	290	70	1,000		500		(500)	
3999 Other Contract Services	0	0	0	0		0		0	
4001 Office Supplies	11,934	13,077	22,655	5,000		3,000		(2,000)	
4002 Medical Supplies	377	1,175	548	0		0		0	
4003 Custodial Supplies	5,212	8,896	6,735	12,000		10,000		(2,000)	
4004 Repair/Maint. Supplies	2,864	1,001	0	0		0		0	
4008 Reference Materials	4,512	540	3,737	0		0		0	
4010 Instructional Supplies	67,753	65,997	154,860	27,221		22,903		(4,318)	
4011 Textbooks	35,640	21,477	42,579	0		0		0	
4016 Library Books	3,894	3,641	3,429	0		0		0	
4017 Library Periodicals	831	1,608	67	0		0		0	
4018 Library Supplies	316	65	343	0		0		0	
4310 Tech. Supp/Equip - Add'l	70,947	21	55,085	0		12,900		12,900	
4350 Tech. Supp/Equip - Repl	599	599	37,990	0		0		0	
4410 Software - Additional	1,509	0	2,040	0		0		0	
4450 Software - Replacement	599	0	2,879	0		0		0	
4510 General Equipment - Add'l.	29,424	6,706	1,687	80,106		76,000		(4,106)	
4550 General Equipment - Repl.	0	4,818	6,144	8,054		0		(8,054)	
5101 Equipment - Additional	12,105	0	22,310	0		0		0	
5103 DP Equipment - Additional	1,726	0	10,495	0		0		0	
5501 Equipment - Replacement	0	75	15,614	0		0		0	
5503 DP Equipment - Repl.	0	0	0	0		0		0	
8002 General Reserve	0	0	208	0		0		0	
Totals	2,864,734	3,303,504	3,627,518	3,440,447	50.71	4,030,882	58.36	590,435	7.7

Prince William County Public Schools
FY 2008 Approved Budget

VAUGHAN ELEMENTARY SCHOOL
358

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	100,472	106,592	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	57,049	60,523	64,210	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	1,547,093	1,703,679	1,836,802	2,185,596	41.3	2,268,120	41.0	82,524	(0.3)
1121 Librarian	30,956	47,362	50,296	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	60,065	58,049	67,813	63,504	1.2	55,320	1.0	(8,184)	(0.2)
1140 Teacher Assistant	89,435	99,494	103,942	134,940	6.5	168,480	8.0	33,540	1.5
1142 Cafeteria Aide	9,321	7,851	8,321	6,624	0.4	7,104	0.4	480	0.0
1148 Specialist	22,270	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	101,701	107,117	107,873	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	80,241	89,943	94,041	90,960	3.0	92,520	3.0	1,560	0.0
1200 Overtime	5,840	6,913	12,192	10,000		5,000		(5,000)	
1300 Temporary Employee	16,121	55	4,356	0		0		0	
1500 Substitute Teacher	51,012	33,468	53,435	50,000		41,066		(8,934)	
1502 Substitute, Other	613	960	0	5,000		5,000		0	
1600 Instructional Supplement	12,946	8,911	12,461	0		0		0	
1602 Extra-Curr. Supplement	642	661	280	0		0		0	
2100 Social Security - FICA	156,544	169,458	184,854	220,805		229,424		8,619	
2210 Retirement - VRS	182,873	240,401	277,162	414,588		481,152		66,564	
2211 Retiree Health Care Credit	0	11,653	12,810	0		0		0	
2220 Retirement - PWCS	17,153	21,493	21,573	63,276		66,216		2,940	
2300 Health Insurance - HMP	152,145	163,375	186,051	267,588		271,596		4,008	
2400 Life Insurance - GLI	0	0	0	34,464		29,388		(5,076)	
2830 Admin. Assoc. Fees	200	525	400	1,000		0		(1,000)	
3100 Professional Services	1,000	200	200	2,000		0		(2,000)	
3105 Consultant	0	0	1,349	5,000		5,000		0	
3201 Telephone	10,157	4,899	11,091	8,000		12,000		4,000	
3401 Travel Reimbursement	0	0	456	0		0		0	
3402 Conference Expenses	3,345	7,052	16,004	10,000		10,000		0	
3450 Field Trips	1,984	1,938	1,763	2,700		2,500		(200)	
3501 Repair/Maint. - Building	0	0	850	0		0		0	
3502 Repair/Maint. - Equipment	303	648	347	3,000		3,000		0	
3700 In-Service Expenses	5,280	2,642	3,017	5,000		5,000		0	
3902 Printing Services	0	0	0	1,000		1,000		0	
3903 Postage	457	0	0	1,000		1,000		0	
4001 Office Supplies	6,367	12,677	25,747	15,000		15,000		0	
4002 Medical Supplies	3,415	4,573	726	500		500		0	
4003 Custodial Supplies	8,137	9,398	10,096	15,000		10,000		(5,000)	
4004 Repair/Maint. Supplies	3,212	111	2,841	1,000		1,000		0	
4007 Wearing Apparel	139	125	0	200		200		0	
4008 Reference Materials	0	408	0	1,000		1,000		0	
4010 Instructional Supplies	123,026	132,001	231,913	148,536		124,092		(24,444)	
4011 Textbooks	5,960	21,323	2,436	50,000		30,000		(20,000)	
4012 Emp. Training Supplies	2,970	1,221	0	1,000		1,000		0	
4013 Testing Materials	4,048	4,096	4,096	5,000		5,000		0	
4016 Library Books	4,028	3,819	2,761	5,000		5,000		0	
4017 Library Periodicals	796	1,516	685	2,000		2,000		0	
4018 Library Supplies	2,616	5,348	7,145	6,000		5,365		(635)	
4310 Tech. Supp/Equip - Add'l	2,906	36,512	23,028	10,000		10,000		0	
4410 Software - Additional	0	0	2,374	0		0		0	
4510 General Equipment - Add'l.	5,787	11,170	1,115	51,000		31,693		(19,307)	
4550 General Equipment - Repl.	0	12,212	0	20,000		10,000		(10,000)	
5101 Equipment - Additional	0	0	0	10,000		10,000		0	
5501 Equipment - Replacement	0	0	0	5,000		5,000		0	
Totals	2,887,698	3,206,251	3,555,503	4,273,681	59.4	4,381,096	60.4	107,415	1.0

Prince William County Public Schools
FY 2008 Approved Budget

VICTORY ELEMENTARY SCHOOL
339

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved Budget	Positions	FY 2008 Approved Budget	Positions	Increase/(Decrease) Budget Position	
1111 Principal	0	37,850	151,778	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	0	0	15,128	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	0	0	1,853,246	2,545,452	48.1	3,186,432	57.6	640,980	9.5
1121 Librarian	0	0	50,246	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	0	0	60,593	84,672	1.6	110,640	2.0	25,968	0.4
1140 Teacher Assistant	0	0	114,220	131,820	6.5	221,136	10.5	89,316	4.0
1142 Cafeteria Aide	0	0	4,657	5,460	0.33	11,712	0.66	6,252	0.3
1150 Secretarial / Bookkeeper	0	20,511	105,488	114,960	4.0	117,840	4.0	2,880	0.0
1190 Custodian	0	14,483	95,517	119,760	4.0	112,680	4.0	(7,080)	0.0
1200 Overtime	0	422	1,119	2,795		2,794			(1)
1300 Temporary Employee	0	0	15,169	8,724		32,158		23,434	
1500 Substitute Teacher	0	0	59,160	51,664		61,666		10,002	
1502 Substitute, Other	0	0	677	2,770		1,385		(1,385)	
1600 Instructional Supplement	0	0	494	0		0		0	
1602 Extra-Curr. Supplement	0	0	680	0		1,511		1,511	
2100 Social Security - FICA	0	4,945	163,687	251,872		313,576		61,704	
2210 Retirement - VRS	0	7,638	241,150	474,036		652,860		178,824	
2211 Retiree Health Care Credit	0	347	11,089	0		0		0	
2220 Retirement - PWCS	0	1,860	18,702	72,420		89,808		17,388	
2300 Health Insurance - HMP	0	6,689	174,443	306,228		368,304		62,076	
2400 Life Insurance - GLI	0	0	0	39,432		39,864		432	
2830 Admin. Assoc. Fees	0	0	464	480		488		8	
3401 Travel Reimbursement	0	0	3,621	1,000		4,000		3,000	
3402 Conference Expenses	0	0	5,079	1,500		8,000		6,500	
3450 Field Trips	0	0	1,395	5,000		130		(4,870)	
3501 Repair/Maint. - Building	0	0	135	2,000		2,000		0	
3502 Repair/Maint. - Equipment	0	0	1,099	2,000		2,000		0	
3504 Maint. Service Contract	0	0	1,226	2,700		2,700		0	
3700 In-Service Expenses	0	347	436	250		250		0	
3902 Printing Services	0	0	1,922	21,902		32,000		10,098	
3903 Postage	0	0	153	3,100		3,300		200	
4001 Office Supplies	0	1,837	11,635	5,000		5,000		0	
4002 Medical Supplies	0	189	1,495	250		400		150	
4003 Custodial Supplies	0	7,687	9,981	4,000		5,500		1,500	
4007 Wearing Apparel	0	0	208	300		300		0	
4009 Extra Curricular Supplies	0	0	564	750		250		(500)	
4010 Instructional Supplies	0	24,893	255,623	77,653		62,524		(15,129)	
4011 Textbooks	0	0	6,649	7,753		15,458		7,705	
4013 Testing Materials	0	0	1,319	2,000		2,000		0	
4016 Library Books	0	0	17,767	8,000		5,500		(2,500)	
4017 Library Periodicals	0	0	593	1,000		1,000		0	
4018 Library Supplies	0	0	976	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	0	108	38,678	7,500		9,500		2,000	
4350 Tech. Supp/Equip - Repl	0	0	0	2,000		1,500		(500)	
4410 Software - Additional	0	0	222	1,200		2,000		800	
4510 General Equipment - Add'l.	0	0	10,067	3,000		20,851		17,851	
4550 General Equipment - Repl.	0	0	0	0		1,500		1,500	
Totals	0	129,807	3,528,558	4,599,843	67.53	5,750,037	81.76	1,150,194	14.2

**Prince William County Public Schools
FY 2008 Approved Budget**

**WESTGATE ELEMENTARY SCHOOL
354**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	89,139	94,947	97,546	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	58,761	62,059	66,136	74,520	1.0	78,000	1.0	3,480	0.0
1120 Teacher, Classroom	2,019,288	2,238,008	2,418,169	2,739,144	51.76	2,489,400	45.0	(249,744)	(6.8)
1121 Librarian	54,906	57,667	61,797	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	61,611	57,101	50,945	63,504	1.2	55,320	1.0	(8,184)	(0.2)
1140 Teacher Assistant	150,708	187,694	220,178	283,920	14.0	315,900	15.0	31,980	1.0
1142 Cafeteria Aide	10,107	8,980	10,686	12,084	0.73	14,208	0.80	2,124	0.1
1148 Specialist	34,099	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	99,921	106,885	112,355	111,960	4.0	114,720	4.0	2,760	0.0
1190 Custodian	85,822	108,267	116,860	111,120	4.0	117,120	4.0	6,000	0.0
1200 Overtime	2,183	426	2,493	500		500		0	
1300 Temporary Employee	26,314	92,546	88,063	44,005		44,000		(5)	
1500 Substitute Teacher	64,884	40,325	42,436	40,000		40,000		0	
1600 Instructional Supplement	0	26,905	10,434	20,000		20,000		0	
1602 Extra-Curr. Supplement	1,283	1,322	1,362	1,858		1,858		0	
2100 Social Security - FICA	198,008	224,669	239,214	279,469		264,048		(15,421)	
2210 Retirement - VRS	228,454	292,191	332,049	520,524		544,692		24,168	
2211 Retiree Health Care Credit	0	14,041	15,302	0		0		0	
2220 Retirement - PWCS	45,540	43,633	40,452	79,440		74,964		(4,476)	
2300 Health Insurance - HMP	183,859	195,352	222,937	336,036		307,644		(28,392)	
2400 Life Insurance - GLI	0	0	0	43,320		33,324		(9,996)	
2830 Admin. Assoc. Fees	0	0	0	0		0		0	
3100 Professional Services	1,000	2,000	0	0		0		0	
3201 Telephone	5,433	7,834	9,589	10,000		10,000		0	
3401 Travel Reimbursement	32	6,679	9,681	5,350		5,350		0	
3402 Conference Expenses	346	1,768	3,186	2,000		2,000		0	
3450 Field Trips	2,536	5,273	3,886	5,000		5,000		0	
3501 Repair/Maint. - Building	2,412	3,526	1,596	1,000		1,000		0	
3700 In-Service Expenses	4,996	0	4,468	5,000		5,000		0	
3902 Printing Services	11,187	14,505	20,034	20,000		20,000		0	
3903 Postage	0	0	0	0		0		0	
4001 Office Supplies	2,796	0	834	0		0		0	
4002 Medical Supplies	470	761	529	1,000		1,000		0	
4003 Custodial Supplies	9,843	17,353	16,648	10,000		10,000		0	
4007 Wearing Apparel	0	60	70	120		120		0	
4010 Instructional Supplies	93,485	107,521	97,021	29,998		214,257		184,259	
4011 Textbooks	11,421	17,999	18,892	10,000		10,000		0	
4013 Testing Materials	4,072	1,065	103	1,000		1,000		0	
4016 Library Books	3,323	14,782	14,134	10,000		10,000		0	
4017 Library Periodicals	589	339	110	500		500		0	
4018 Library Supplies	1,703	1,162	1,312	2,000		2,000		0	
4150 Lease Agreement	1,486	0	1,525	600		600		0	
4310 Tech. Supp/Equip - Add'l	5,637	2,400	0	0		0		0	
4410 Software - Additional	50	2,955	0	0		0		0	
4510 General Equipment - Add'l.	4,247	10,676	2,828	10,500		10,500		0	
5101 Equipment - Additional	0	321	0	0		0		0	
5501 Equipment - Replacement	3,624	12,983	0	58,884		110,704		51,820	
Totals	3,585,576	4,084,980	4,355,861	5,096,276	78.69	5,093,249	72.80	(3,027)	(5.9)

Prince William County Public Schools
FY 2008 Approved Budget

WESTRIDGE ELEMENTARY SCHOOL
374

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	81,694	86,669	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	64,210	62,339	66,136	0	0.0	78,000	1.0	78,000	1.0
1115 Teacher, Admin. Assign.	0	0	0	52,920	1.0	0	0.0	(52,920)	(1.0)
1120 Teacher, Classroom	1,510,803	1,587,984	1,842,418	1,741,068	32.9	1,869,816	33.8	128,748	0.9
1121 Librarian	67,146	71,186	75,469	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	56,684	60,088	42,259	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	59,254	62,988	64,155	103,020	5.08	215,652	10.24	112,632	5.2
1142 Cafeteria Aide	6,535	6,927	7,342	5,460	0.33	5,856	0.33	396	0.0
1150 Secretarial / Bookkeeper	120,068	115,953	123,138	113,640	4.0	114,120	4.0	480	0.0
1190 Custodian	88,857	84,570	84,831	86,640	3.0	88,080	3.0	1,440	0.0
1200 Overtime	852	760	777	500		1,200		700	
1300 Temporary Employee	8,510	9,770	23,253	4,000		36,906		32,906	
1500 Substitute Teacher	20,242	23,685	31,825	22,000		36,290		14,290	
1502 Substitute, Other	4,057	1,860	3,243	2,000		2,978		978	
1600 Instructional Supplement	3,904	1,567	302	0		0		0	
2100 Social Security - FICA	154,526	160,004	179,913	178,604		203,799		25,195	
2210 Retirement - VRS	186,821	216,433	261,901	338,760		422,124		83,364	
2211 Retiree Health Care Credit	0	10,618	12,102	0		0		0	
2220 Retirement - PWCS	66,480	65,748	63,800	51,708		58,092		6,384	
2300 Health Insurance - HMP	118,731	133,939	155,473	218,736		238,404		19,668	
2400 Life Insurance - GLI	0	0	0	28,164		25,824		(2,340)	
2830 Admin. Assoc. Fees	525	384	232	525		550		25	
3100 Professional Services	0	68,185	6,060	0		0		0	
3201 Telephone	1,409	1,634	1,563	1,500		1,000		(500)	
3401 Travel Reimbursement	641	696	145	500		500		0	
3402 Conference Expenses	290	1,256	3,118	1,000		1,000		0	
3450 Field Trips	2,008	1,752	2,827	2,100		2,100		0	
3501 Repair/Maint. - Building	0	2,348	1,964	0		0		0	
3504 Maint. Service Contract	1,218	3,857	0	2,000		3,000		1,000	
3700 In-Service Expenses	3,124	1,724	1,441	2,000		2,000		0	
3902 Printing Services	260	233	527	650		250		(400)	
3903 Postage	967	607	1,030	800		800		0	
4001 Office Supplies	3,766	6,089	7,005	4,000		4,500		500	
4002 Medical Supplies	90	434	191	200		400		200	
4003 Custodial Supplies	6,032	12,977	7,399	4,000		8,000		4,000	
4004 Repair/Maint. Supplies	0	0	481	0		0		0	
4007 Wearing Apparel	0	182	0	150		150		0	
4008 Reference Materials	280	27	660	1,000		1,000		0	
4010 Instructional Supplies	41,603	51,839	62,218	103,509		69,968		(33,541)	
4011 Textbooks	11,522	7,718	1,866	0		0		0	
4013 Testing Materials	0	0	23	0		0		0	
4016 Library Books	2,703	4,983	3,330	3,000		4,000		1,000	
4017 Library Periodicals	874	2,319	747	1,000		1,500		500	
4018 Library Supplies	3,292	4,043	6,549	3,000		3,500		500	
4310 Tech. Supp/Equip - Add'l	168	15,095	42,323	0		0		0	
4350 Tech. Supp/Equip - Repl	0	1,524	0	0		0		0	
4410 Software - Additional	90	48	1,094	0		0		0	
4510 General Equipment - Add'l.	0	9,051	5,131	0		0		0	
4550 General Equipment - Repl.	0	6,024	8,174	0		35,017		35,017	
Totals	2,716,086	2,963,143	3,291,104	3,282,994	49.31	3,750,216	55.37	467,222	6.1

**Prince William County Public Schools
FY 2008 Approved Budget**

**WILLIAMS ELEMENTARY SCHOOL
324**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Position
1111 Principal	38,618	97,546	103,486	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	0	0	0	74,520	1.0	78,000	1.0	3,480	0.0
1115 Teacher, Admin. Assign.	0	48,354	53,307	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	0	1,456,492	1,866,601	2,328,480	44.0	3,009,408	54.4	680,928	10.4
1121 Librarian	0	38,544	41,001	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	0	74,102	78,539	64,560	1.22	88,512	1.6	23,952	0.4
1140 Teacher Assistant	0	102,303	135,381	202,800	10.0	231,660	11.0	28,860	1.0
1142 Cafeteria Aide	0	5,938	6,796	23,184	1.4	16,704	0.94	(6,480)	(0.5)
1150 Secretarial / Bookkeeper	7,838	110,555	114,059	137,520	5.0	140,520	5.0	3,000	0.0
1190 Custodian	1,820	69,417	98,472	119,760	4.0	121,560	4.0	1,800	0.0
1200 Overtime	0	1,124	139	1,000		1,000		0	
1300 Temporary Employee	0	12,359	19,540	9,500		15,716		6,216	
1500 Substitute Teacher	79	18,413	31,390	36,000		54,500		18,500	
1502 Substitute, Other	0	50	0	0		0		0	
1600 Instructional Supplement	0	9,003	12,968	0		0		0	
1602 Extra-Curr. Supplement	0	1,322	1,362	2,254		2,331		77	
2100 Social Security - FICA	3,774	132,238	186,856	241,038		299,927		58,889	
2210 Retirement - VRS	4,637	187,832	273,108	453,060		626,736		173,676	
2211 Retiree Health Care Credit	0	9,099	12,582	0		0		0	
2220 Retirement - PWCS	2,111	11,989	17,863	69,168		86,244		17,076	
2300 Health Insurance - HMP	1,144	103,750	134,031	292,644		353,796		61,152	
2400 Life Insurance - GLI	0	0	0	37,704		38,280		576	
2830 Admin. Assoc. Fees	0	341	460	480		488		8	
3100 Professional Services	0	2,500	0	0		0		0	
3201 Telephone	0	0	1,848	2,760		5,000		2,240	
3401 Travel Reimbursement	0	169	97	6,700		7,330		630	
3402 Conference Expenses	0	1,414	4,592	14,500		15,500		1,000	
3450 Field Trips	0	1,554	3,127	3,700		4,450		750	
3700 In-Service Expenses	0	0	0	3,000		3,000		0	
3902 Printing Services	0	0	0	0		0		0	
3903 Postage	0	0	0	0		0		0	
4001 Office Supplies	4	0	0	500		500		0	
4002 Medical Supplies	0	0	0	500		500		0	
4003 Custodial Supplies	5,126	8,670	10,552	8,500		15,000		6,500	
4007 Wearing Apparel	63	0	199	500		500		0	
4009 Extra Curricular Supplies	0	0	0	500		0		(500)	
4010 Instructional Supplies	19,131	187,455	89,197	26,100		69,203		43,103	
4011 Textbooks	0	0	0	10,601		25,000		14,399	
4013 Testing Materials	0	0	0	1,000		2,000		1,000	
4016 Library Books	0	0	0	500		5,000		4,500	
4017 Library Periodicals	0	458	352	500		500		0	
4018 Library Supplies	0	848	0	250		250		0	
4310 Tech. Supp/Equip - Add'l	0	4,214	343	0		6,000		6,000	
4410 Software - Additional	0	0	751	1,000		2,000		1,000	
4510 General Equipment - Add'l.	0	0	0	4,000		4,000		0	
4550 General Equipment - Repl.	0	0	0	1,000		5,000		4,000	
Totals	84,343	2,698,055	3,298,998	4,331,703	68.62	5,494,635	79.94	1,162,932	11.3

**Prince William County Public Schools
FY 2008 Approved Budget**

**WOODBINE PRESCHOOL
219**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	87,461	5,462	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	36,340	37,847	76,888	60,600	1.0	65,320	1.0	4,720	0.0
1120 Teacher, Classroom	591,853	604,191	620,469	534,492	10.1	547,668	9.9	13,176	(0.2)
1140 Teacher Assistant	78,513	83,270	88,256	81,120	4.0	94,776	4.5	13,656	0.5
1150 Secretarial / Bookkeeper	57,462	60,903	64,549	62,640	2.0	64,440	2.0	1,800	0.0
1190 Custodian	31,043	32,901	34,871	31,080	1.0	32,040	1.0	960	0.0
1200 Overtime	3,922	2,344	1,945	2,034		7,000		4,966	
1300 Temporary Employee	7,830	5,304	9,767	3,250		2,250		(1,000)	
1500 Substitute Teacher	2,107	2,584	3,026	2,300		4,300		2,000	
1502 Substitute, Other	1,674	2,577	5,806	2,550		4,800		2,250	
2100 Social Security - FICA	66,119	67,668	66,345	59,660		62,964		3,304	
2210 Retirement - VRS	80,027	96,854	98,190	113,244		129,840		16,596	
2211 Retiree Health Care Credit	0	4,704	4,524	0		0		0	
2220 Retirement - PWCS	29,547	30,892	29,554	17,304		17,880		576	
2300 Health Insurance - HMP	41,758	48,313	54,870	73,164		73,404		240	
2400 Life Insurance - GLI	0	0	0	9,432		7,956		(1,476)	
2830 Admin. Assoc. Fees	119	0	49	204		204		0	
3100 Professional Services	0	0	0	0		0		0	
3201 Telephone	208	17	14	100		30		(70)	
3401 Travel Reimbursement	8,205	9,171	11,774	12,100		14,509		2,409	
3402 Conference Expenses	2,322	3,882	784	1,300		2,000		700	
3450 Field Trips	1,782	1,120	96	500		600		100	
3501 Repair/Maint. - Building	0	0	0	10,750		10,500		(250)	
3502 Repair/Maint. - Equipment	0	60	1,000	5,750		6,000		250	
3700 In-Service Expenses	337	683	2,061	1,000		2,000		1,000	
3902 Printing Services	0	0	23	100		250		150	
3903 Postage	200	0	255	200		300		100	
4001 Office Supplies	3,907	3,771	5,453	1,600		10,000		8,400	
4002 Medical Supplies	159	11	170	100		170		70	
4003 Custodial Supplies	1,160	507	3,434	2,000		2,000		0	
4004 Repair/Maint. Supplies	81	459	102	275		300		25	
4007 Wearing Apparel	0	0	71	75		75		0	
4008 Reference Materials	0	121	0	100		100		0	
4010 Instructional Supplies	26,721	39,868	45,645	34,386		25,615		(8,771)	
4012 Emp. Training Supplies	0	0	150	0		0		0	
4013 Testing Materials	964	4,336	94	300		300		0	
4016 Library Books	629	579	476	500		500		0	
4017 Library Periodicals	0	0	200	100		100		0	
4018 Library Supplies	161	40	0	100		100		0	
4310 Tech. Supp/Equip Add'l	3,061	4,069	0	50		100		50	
4410 Software - Additional	1,307	0	0	100		150		50	
4510 General Equipment - Add'l.	3,823	2,325	4,968	39,346		16,235		(23,111)	
4550 General Equipment - Repl.	832	460	673	1,357		3,000		1,643	
5101 Equipment - Additional	0	0	0	0		7,000		7,000	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	1,181,721	1,239,289	1,242,013	1,165,263	18.1	1,221,776	18.4	56,513	0.3

**Prince William County Public Schools
FY 2008 Approved Budget**

**WOODBRIIDGE HIGH SCHOOL
506**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	76,671	78,971	83,781	74,520	1.0	78,000	1.0	3,480	0.0
1111 Principal	101,622	101,622	107,811	107,040	1.0	113,760	1.0	6,720	0.0
1112 Assistant Principal	481,794	470,831	580,291	608,160	7.0	540,720	6.0	(67,440)	(1.0)
1115 Teacher, Admin. Assign.	214,387	61,924	0	0	0.0	110,640	2.0	110,640	2.0
1120 Teacher, Classroom	8,426,605	8,732,942	9,031,207	8,597,388	163.4	8,855,580	161.0	258,192	(2.4)
1121 Librarian	98,620	120,667	128,074	108,720	2.0	113,520	2.0	4,800	0.0
1122 Counselor	525,600	496,162	523,713	434,880	8.0	397,320	7.0	(37,560)	(1.0)
1140 Teacher Assistant	147,519	179,124	176,077	162,240	8.0	189,540	9.0	27,300	1.0
1141 Attendant	14,380	10,798	10,988	18,720	1.0	18,720	1.0	0	0.0
1148 Specialist	138,278	153,827	162,418	181,608	5.0	158,520	4.0	(23,088)	(1.0)
1150 Secretarial / Bookkeeper	459,600	481,630	494,637	485,520	15.0	532,800	16.0	47,280	1.0
1190 Custodian	552,303	556,256	574,639	537,600	19.0	479,040	16.0	(58,560)	(3.0)
1200 Overtime	53,090	44,455	29,346	19,221		20,000		779	
1300 Temporary Employee	23,625	15,101	16,446	17,500		20,000		2,500	
1500 Substitute Teacher	126,913	116,357	129,185	101,500		122,000		20,500	
1502 Substitute, Other	7,506	4,439	5,029	0		0		0	
1600 Instructional Supplement	87,904	76,006	118,234	40,000		50,000		10,000	
1601 Coaching Supplement	141,446	141,657	152,519	160,000		168,000		8,000	
1602 Extra-Curr. Supplement	76,503	74,844	68,472	70,000		74,000		4,000	
1603 Homebound Tutoring	11,742	352	8,627	5,000		5,000		0	
2100 Social Security - FICA	867,383	886,716	918,356	896,944		921,986		25,042	
2210 Retirement - VRS	1,022,424	1,251,109	1,357,518	1,663,944		1,893,936		229,992	
2211 Retiree Health Care Credit	0	60,264	62,227	0		0		0	
2220 Retirement - PWCS	294,472	297,219	295,696	254,304		260,820		6,516	
2300 Health Insurance - HMP	781,553	860,480	929,693	1,075,176		1,071,528		(3,648)	
2400 Life Insurance - GLI	0	0	0	138,360		115,668		(22,692)	
2830 Admin. Assoc. Fees	1,106	892	232	0		0		0	
3100 Professional Services	19,210	12,394	6,685	4,465		5,000		535	
3106 Sports Officials	10,057	0	0	0		0		0	
3201 Telephone	11,468	8,161	8,284	8,000		10,000		2,000	
3401 Travel Reimbursement	3,632	3,537	3,230	5,000		6,000		1,000	
3402 Conference Expenses	11,264	8,725	10,420	10,000		10,000		0	
3450 Field Trips	73,043	66,336	73,391	5,000		6,000		1,000	
3501 Repair/Maint. - Building	14,182	26,736	4,970	15,000		18,000		3,000	
3502 Repair/Maint. - Equipment	2,973	1,379	9,275	2,000		3,000		1,000	
3504 Maint. Service Contracts	31,831	10,358	0	0		0		0	
3700 In-Service Expenses	30,505	14,919	13,870	15,000		15,000		0	
3901 Laundry/Dry Cleaning	61	0	0	0		0		0	
3902 Printing Services	5,066	700	0	5,000		7,000		2,000	
3903 Postage	8,710	4,833	8,292	8,000		10,000		2,000	
3905 Extra Curricular Expenses	0	0	0	0		0		0	
3911 Rental Equipment	960	240	0	1,000		1,000		0	
3913 Tuition - Other Divisions	17,265	3,200	3,240	15,000		15,000		0	
4001 Office Supplies	6,625	7,922	4,568	15,000		15,000		0	
4002 Medical Supplies	3,028	755	1,970	0		250		250	
4003 Custodial Supplies	27,259	24,375	30,393	25,000		35,000		10,000	
4004 Repair/Maint. Supplies	6,788	179	0	5,000		10,000		5,000	
4007 Wearing Apparel	34,393	11,955	19,170	500		1,000		500	
4008 Reference Materials	329	0	0	0		0		0	
4009 Extra Curricular Supplies	11,196	9,019	7,543	0		0		0	
4010 Instructional Supplies	158,578	109,245	126,764	101,532		100,554		(978)	
4011 Textbooks	93,329	119,854	153,915	135,857		228,079		92,222	
4012 Emp. Training Supplies	322	156	0	0		0		0	
4013 Testing Materials	0	0	0	0		0		0	
4016 Library Books	9,402	2,099	3,440	0		0		0	
4017 Library Periodicals	2,679	1,716	1,383	0		0		0	
4018 Library Supplies	1,141	450	922	0		0		0	
4150 Lease Agreement	20,682	40,829	53,917	55,000		73,000		18,000	
4310 Tech. Supp/Equip Add'l	44,611	6,396	1,892	15,000		10,000		(5,000)	
4350 Tech. Supp/Equip Repl	0	0	(1,000)	0		0		0	
4410 Software - Additional	11,004	2,993	12,624	0		0		0	
4450 Software - Replacement	3,134	2,962	29,396	0		0		0	
4510 General Equipment - Add'l.	114,916	35,515	99,794	12,000		5,000		(7,000)	
4550 General Equipment - Repl.	4,425	0	4,560	0		0		0	
5101 Equipment - Additional	18,625	0	0	0		0		0	
Totals	15,545,739	15,812,584	16,658,124	16,216,699	230.4	16,894,981	226.0	678,282	(4.4)

Prince William County Public Schools
FY 2008 Approved Budget

WOODBRIIDGE MIDDLE SCHOOL
456

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	101,893	104,950	111,342	107,400	1.0	113,040	1.0	5,640	0.0
1112 Assistant Principal	129,190	64,846	108,510	155,760	2.0	162,720	2.0	6,960	0.0
1115 Teacher, Admin. Assign.	0	56,730	25,596	54,360	1.0	0	0.0	(54,360)	(1.0)
1120 Teacher, Classroom	3,419,503	3,457,485	3,518,252	3,879,012	73.1	3,711,708	66.9	(167,304)	(6.2)
1121 Librarian	99,116	54,906	58,249	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	140,302	151,025	169,390	169,320	3.0	176,880	3.0	7,560	0.0
1140 Teacher Assistant	147,902	156,005	146,739	165,360	8.0	168,480	8.0	3,120	0.0
1148 Specialist	32,290	59,192	67,645	80,640	2.0	82,920	2.0	2,280	0.0
1150 Secretarial / Bookkeeper	178,992	172,817	185,728	193,920	6.0	202,920	6.0	9,000	0.0
1190 Custodian	198,503	191,075	200,882	179,880	6.0	182,040	6.0	2,160	0.0
1200 Overtime	7,490	3,793	9,362	3,000		9,000		6,000	
1300 Temporary Employee	17,934	6,053	2,999	0		1,500		1,500	
1500 Substitute Teacher	57,486	53,700	68,120	54,000		74,000		20,000	
1502 Substitute, Other	4,109	1,167	3,070	6,000		7,300		1,300	
1600 Instructional Supplement	32,901	30,292	27,896	40,000		32,000		(8,000)	
1601 Coaching Supplement	28,506	28,043	33,021	40,000		40,000		0	
1602 Extra-Curr. Supplement	17,489	15,311	14,182	12,000		9,000		(3,000)	
1603 Homebound Tutoring	1,783	0	0	2,000		0		(2,000)	
2100 Social Security - FICA	342,834	340,381	352,146	397,403		385,232		(12,171)	
2210 Retirement - VRS	403,732	480,227	521,108	741,744		794,400		52,656	
2211 Retiree Health Care Credit	0	23,214	23,954	0		0		0	
2220 Retirement - PWCS	103,708	94,499	94,824	113,208		109,416		(3,792)	
2300 Health Insurance - HMP	230,510	262,942	283,992	478,836		448,992		(29,844)	
2400 Life Insurance - GLI	0	0	0	61,668		48,504		(13,164)	
2830 Admin. Assoc. Fees	440	0	532	0		1,000		1,000	
3105 Consultant	0	0	0	0		1,000		1,000	
3106 Sports Officials	3,917	4,490	2,977	4,000		6,000		2,000	
3201 Telephone	2,577	3,568	3,218	3,000		2,500		(500)	
3401 Travel Reimbursement	1,181	2,096	2,070	2,000		2,000		0	
3402 Conference Expenses	2,704	3,024	1,273	1,000		2,000		1,000	
3450 Field Trips	32,427	32,639	33,438	8,000		28,500		20,500	
3501 Repair/Maint. - Building	0	221	2,472	1,000		1,000		0	
3502 Repair/Maint. - Equipment	450	316	169	0		1,000		1,000	
3700 In-Service Expenses	0	0	1,057	500		4,000		3,500	
3902 Printing Services	2,620	2,678	12,707	6,000		9,000		3,000	
3903 Postage	712	2,539	2,815	1,000		7,000		6,000	
3905 Extra Curricular Expenses	(49)	0	0	0		0		0	
4001 Office Supplies	8,331	5,220	4,261	4,000		4,500		500	
4002 Medical Supplies	587	1,372	941	1,100		1,120		20	
4003 Custodial Supplies	7,231	6,738	11,103	8,000		7,000		(1,000)	
4004 Repair/Maint. Supplies	2,216	2,623	288	0		0		0	
4007 Wearing Apparel	75	139	75	200		200		0	
4009 Extra Curricular Supplies	860	1,877	0	0		0		0	
4010 Instructional Supplies	120,879	101,849	83,445	98,500		158,260		59,760	
4011 Textbooks	66,937	77,518	27,085	106,570		102,000		(4,570)	
4013 Testing Materials	0	5,448	533	1,000		500		(500)	
4016 Library Books	6,218	5,864	10,412	5,000		7,000		2,000	
4017 Library Periodicals	1,832	1,978	4,146	5,000		5,000		0	
4018 Library Supplies	1,499	2,582	2,023	2,000		2,500		500	
4310 Tech. Supp/Equip Add'l	2,174	580	2,522	0		6,980		6,980	
4410 Software - Additional	3,968	9,144	1,377	0		1,000		1,000	
4510 General Equipment - Add'l.	32,199	39,151	7,374	2,500		1,000		(1,500)	
4550 General Equipment - Repl.	6,573	106	4,859	0		1,500		1,500	
5101 Equipment - Additional	0	0	0	0		0		0	
5103 DP Equipment - Additional	0	0	58,434	0		0		0	
Totals	6,004,731	6,122,411	6,308,613	7,250,241	103.1	7,180,372	95.9	(69,869)	(7.2)

Prince William County Public Schools
FY 2008 Approved Budget

YORKSHIRE ELEMENTARY SCHOOL
335

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	92,077	97,546	83,602	97,560	1.0	101,760	1.0	4,200	0.0
1112 Assistant Principal	0	16,214	0	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	35,972	0	0	52,920	1.0	55,320	1.0	2,400	0.0
1120 Teacher, Classroom	1,522,869	1,723,407	1,861,728	1,889,244	35.7	2,016,420	36.5	127,176	0.8
1121 Librarian	52,760	48,458	51,264	54,360	1.0	56,760	1.0	2,400	0.0
1122 Counselor	41,028	43,527	46,178	52,920	1.0	55,320	1.0	2,400	0.0
1140 Teacher Assistant	99,266	116,112	123,118	124,800	6.0	84,240	4.0	(40,560)	(2.0)
1142 Cafeteria Aide	8,178	8,883	5,216	5,460	0.33	11,712	0.66	6,252	0.3
1148 Specialist	22,916	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	114,175	106,920	109,461	137,520	5.0	140,520	5.0	3,000	0.0
1190 Custodian	88,469	87,654	87,900	90,960	3.0	121,560	4.0	30,600	1.0
1200 Overtime	465	808	1,157	500		1,000		500	
1300 Temporary Employee	10,530	2,563	15,082	0		49,250		49,250	
1500 Substitute Teacher	59,989	57,842	37,338	35,000		65,000		30,000	
1502 Substitute, Other	2,179	180	975	965		1,200		235	
1600 Instructional Supplement	1,900	836	0	0		9,000		9,000	
1602 Extra-Curr. Supplement	2,568	1,322	1,362	1,500		1,444		(56)	
2100 Social Security - FICA	153,099	168,065	178,153	194,509		212,039		17,530	
2210 Retirement - VRS	179,143	234,934	258,971	367,896		429,756		61,860	
2211 Retiree Health Care Credit	0	11,393	11,947	0		0		0	
2220 Retirement - PWCS	40,913	37,254	34,590	56,184		59,328		3,144	
2300 Health Insurance - HMP	170,046	189,162	159,889	237,552		243,252		5,700	
2400 Life Insurance - GLI	0	0	0	30,600		26,304		(4,296)	
2830 Admin. Assoc. Fees	345	0	414	400		500		100	
3100 Professional Services	60,871	57,140	13,246	0		18,000		18,000	
3201 Telephone	1,399	1,204	503	0		500		500	
3401 Travel Reimbursement	1,717	1,451	988	500		1,200		700	
3402 Conference Expenses	129	0	735	6,200		6,200		0	
3450 Field Trips	3,571	4,002	3,992	4,000		12,500		8,500	
3501 Repair/Maint. - Building	0	199	0	2,500		2,500		0	
3502 Repair/Maint. - Equipment	177	569	0	500		2,500		2,000	
3504 Maint. Service Contract	968	0	0	0		0		0	
3700 In-Service Expenses	561	0	0	12,000		11,500		(500)	
3902 Printing Services	166	0	419	1,000		1,300		300	
3903 Postage	238	0	717	1,000		1,200		200	
3911 Rental Equipment	0	0	0	0		0		0	
4001 Office Supplies	1,444	0	1,858	2,000		3,000		1,000	
4002 Medical Supplies	135	0	421	500		1,500		1,000	
4003 Custodial Supplies	5,562	1,040	7,073	8,500		10,000		1,500	
4004 Repair/Maint. Supplies	0	494	0	0		0		0	
4007 Wearing Apparel	0	0	0	200		200		0	
4008 Reference Materials	34	0	0	2,000		2,000		0	
4010 Instructional Supplies	45,719	105,306	74,429	145,164		128,773		(16,391)	
4011 Textbooks	5,113	26,546	4,714	25,000		25,000		0	
4012 Emp. Training Supplies	4,733	0	0	0		0		0	
4013 Testing Materials	0	0	0	2,500		2,500		0	
4016 Library Books	1,184	4,141	0	5,000		6,000		1,000	
4017 Library Periodicals	5	1,385	0	2,000		2,000		0	
4018 Library Supplies	0	566	294	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	0	76	4,177	5,000		16,500		11,500	
4350 Tech. Supp/Equip - Repl	0	0	0	0		0		0	
4410 Software - Additional	99	4,122	384	5,500		2,500		(3,000)	
4510 General Equipment - Add'l.	3,631	5,227	4,788	4,000		12,500		8,500	
4550 General Equipment - Repl.	2,452	0	0	500		0		(500)	
5101 Equipment - Additional	0	494	0	0		0		0	
5501 Equipment - Replacement	0	0	0	0		0		0	
5503 DP Equipment - Repl.	0	0	0	0		0		0	
8002 General Reserve	0	0	239	17,500		5,000		(12,500)	
Totals	2,838,795	3,167,041	3,187,321	3,684,914	54.03	4,017,558	54.11	332,644	0.1

Prince William County Public Schools
FY 2008 Approved Budget

"BRIGHTWOOD" ELEMENTARY SCHOOL
337

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved Budget	Positions	FY 2008 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1111 Principal	0	0	0	0	0.0	50,880	0.5	50,880	0.5
1150 Secretarial / Bookkeeper	0	0	0	0	0.0	18,420	0.5	18,420	0.5
2100 Social Security - FICA	0	0	0	0		5,292		5,292	
2210 Retirement - VRS	0	0	0	0		11,412		11,412	
2211 Retiree Health Care Credit	0	0	0	0		0		0	
2220 Retirement - PWCS	0	0	0	0		1,560		1,560	
2300 Health Insurance - HMP	0	0	0	0		6,408		6,408	
2400 Life Insurance - GLI	0	0	0	0		684		684	
4010 Instructional Supplies	0	0	0	0		231,344		231,344	
Totals	0	0	0	0	0.0	326,000	1.0	326,000	1.0



DEBT SERVICE FUND

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

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

FY 2008 revenue sources for the Debt Service Fund include the county General Fund Transfer (\$54,408,860), unobligated prior year funds (\$700,000), and the capital accumulation reserve (\$2,000,000). The total fund budget amount is \$57,108,860.

The Debt Service Section includes a narrative of the fund and major changes for FY 2008, the budget data for fiscal years 2004-2008, the Debt Service Fund Statement which includes projections for future years, a description of debt capacity, a summary of principal and interest payments to be paid during FY 2008, a comparison of payments for FY 2007 and 2008, and a summary of outstanding balances for current bond issues and Literary Fund loans.

Section Contents

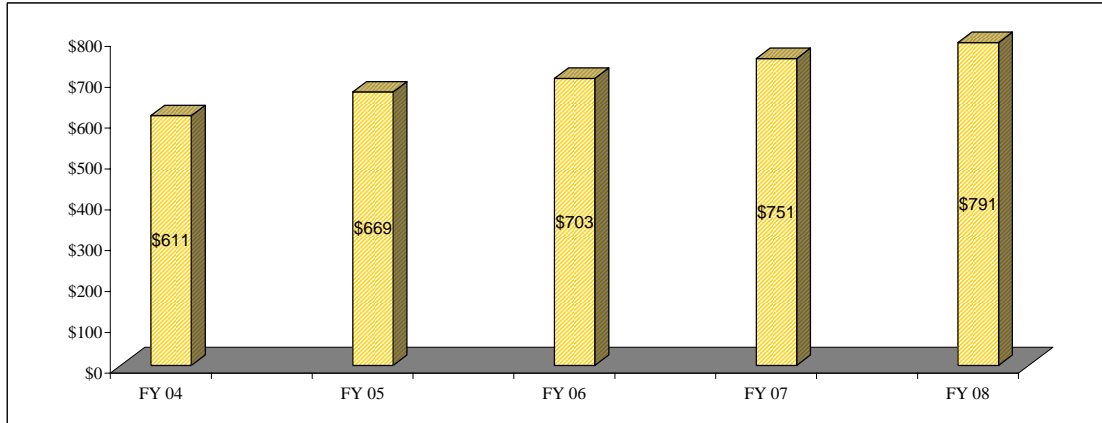
- Budget Narrative
- Budget Data
- Fund Statement and Description
- Debt Capacity
- Summary of FY 2007 Scheduled Payments
- Comparison of Payments for FY 2006 and 2007
- Consolidated Statement of Outstanding Debt
- Bond Amortization Schedules

**Prince William County Public Schools
FY 2008 Approved Budget**

**DEBT SERVICE FUND 004
054**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
6101 Bond Principal	20,801,030	24,426,390	26,804,549	29,884,453		32,966,317		3,081,864	
6103 Literary Loan Principal	497,200	397,200	397,200	397,200		397,200		0	
6201 Bond Interest	17,008,675	18,819,025	20,410,518	22,434,119		23,543,974		1,109,855	
6203 Literary Loan Interest	247,395	228,507	212,619	196,731		180,843		(15,888)	
6300 Other Debt Service Costs	2,770	123,560	151,893	20,526		20,526		0	
Totals	38,557,071	43,994,683	47,976,779	52,933,029		57,108,860		4,175,831	

Debt Service Per Pupil Cost by Fiscal Year



The chart above relates the per pupil cost for debt service obligations in fiscal years 2004-2008. Fiscal years 2004-2006 are calculated with actual expenditures and September 30th. student membership data. Fiscal years 2007 and 2008 per pupil costs are calculated with anticipated fiscal year expenditures and estimated student membership.

Description of Fund Statement

Debt Service Fund

The Debt Service Fund is utilized by the school division to account for the transfers of funds for, and the payment of, general long-term debt principal and interest and appropriate costs arising from the administration of bonds by outside agencies as well as principal and interest payments to the State Literary Fund for funds borrowed for school construction projects.

The fund statement for the Debt Service Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2006 and 2007. The FY 2007 approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2009 through 2011 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Debt Service Fund are based on the five-year budget plan for the school division (included in the budget development discussions within the Organizational Section of this document) which includes local government funding of the Debt Service Fund. These projections are also developed through use of the school division's Capital Improvement Program (summarized in the Construction Fund Section of this document) since the amounts projected for payment of debt is determined by the amounts of bonds and loans used for school construction projects.

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

- The interest rate on new construction bonds will be 5.5%.
- Bonds sold for construction/renovation will be financed over 20 years.
- Since bonds are sold in the spring of each year, payment of Debt Service is generally incurred in the following fiscal year.

Prince William County Public Schools
FY 2008 Approved Budget

FUND STATEMENT

Debt Service Fund

Description	FY 2006 Actual	FY 2007 Approved	FY 2007 Revised	FY 2008 Approved	FY 2009 <i>Projected</i>	FY 2010 <i>Projected</i>	FY 2011 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	404,462	750,000	857,107	700,000	-	-	-
Transfers In	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000
Proffers	-	-	-	-	-	-	-
County General Fund Transfer	47,429,423	51,183,029	51,183,029	54,408,860	59,396,258	62,764,974	68,573,736
Total Funds Available:	48,833,885	52,933,029	53,040,136	57,108,860	60,396,258	63,764,974	69,573,736
EXPENDITURES:							
Principal:			52,183,029				
Bonds	26,804,549	29,884,453	29,884,453	32,966,317	34,961,877	35,969,333	38,014,538
Literary Loans	397,200	397,200	397,200	397,200	375,000	375,000	373,885
Interest:							
Bonds	18,299,865	22,434,119	21,974,499	23,543,974	24,873,900	27,250,160	31,029,832
Literary Loans	212,619	196,731	196,731	180,843	164,955	149,955	134,955
Other Debt Costs, Fees:	151,892	20,526	66,840	20,526	20,526	20,526	20,526
Transfer to Construction Fund	2,110,653	-	-	-	-	-	-
Total Expenditures/Transfers	47,976,778	52,933,029	52,519,724	57,108,860	60,396,258	63,764,974	69,573,736
AVAILABLE ENDING BALANCE	857,107	-	520,412	-	-	-	-

Debt Capacity

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

The County is a highly rated issuer of tax-exempt securities. The County's long-term general obligation bonds carry the highest bond rating possible for a state or local government "AAA" from Fitch IBCA, Inc. The rating was increased from "AA+" in 2004 which reflects the County's solid record of financial management, low to moderate debt ratios, favorable location and continued growth and development.

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

The county's Principles of Sound Financial Management states, "Total bonded indebtedness will not exceed three percent of the new assessed valuation of taxable property in the county." The total county debt is below this limitation; as of June 30, 2006, the County's Net Tax-Supported Debt as a Percent of Assessed Value was 1.6%. Source: PWCPs Comprehensive Annual Financial Report.

Debt service on long-term debt of ten percent of operating revenues is considered an acceptable benchmark according to the credit industry. The county government has adopted a 10 percent ratio as a limit in its Principles of Sound Financial Management. The County's Ratio of Debt Service to Revenues as of June 30, 2006, is 6.8%. This is well below the county's adopted limit of 10 percent. Total Revenues include revenues in the General and Special revenue funds, excluding the Fire and Rescue Levy special revenue fund, and revenues of the School Board and Adult Detention Center component units. Source: PWCPs Comprehensive Annual Financial Report.

The County's net tax-supported indebtedness incurred for capital purposes and outstanding for June 30, 2006 is \$755,173,000. The County, pursuant to its adopted debt management policy contained in the Principles of Sound Financial Management, defines net tax-supported debt as all general obligation debt plus (i) overlapping debt of the County's sanitary districts, (ii) debt of certain Authorities and Commissions in which the debt service is expected to be paid in whole or in part from appropriations of tax revenue by the Board, and (iii) long-term capital leases payable in whole or in part from appropriations of tax revenue by the Board. The majority of the County's outstanding bonds are general obligations of the County and are secured by its full faith and credit.

The Schools portion of the County's indebtedness is \$467,363,000 or 61.9% of the total County net tax-supported debt. Source: PWCPs Comprehensive Annual Financial Report for fiscal year ending June 30, 2006. In summary, the county's and, thus, the school division's debt capacity is well within the limits adopted by the county's appropriating body, the Prince William Board of County Supervisors. To increase its debt spending the school division needs the approval of the Board of County Supervisors.

Summary of Outstanding Balances for Long-Term Debt Obligations as of July 1, 2007

<u>Bond</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
V91A	\$1,858,253	\$312,371	\$2,170,624
V93A	\$1,765,000	\$268,813	\$2,033,813
V94A	\$4,725,000	\$1,032,329	\$5,757,329
R94A	\$2,125,000	\$208,946	\$2,333,946
V95A	\$11,570,000	\$3,065,347	\$14,635,347
V97A	\$10,945,000	\$3,354,892	\$14,299,892
V98A	\$5,890,000	\$1,798,305	\$7,688,305
G99B	\$851,942	\$21,298	\$873,240
V99A	\$7,735,000	\$2,500,513	\$10,235,513
V99B	\$2,100,000	\$181,650	\$2,281,650
V00A	\$23,540,000	\$9,155,818	\$32,695,818
G00A	\$1,507,377	\$75,369	\$1,582,746
V01A	\$36,125,000	\$13,925,913	\$50,050,913
G01A	\$7,500,000	\$2,541,500	\$10,041,500
V02A	\$42,120,000	\$17,400,775	\$59,520,775
V03A	\$68,570,000	\$28,729,670	\$97,299,670
G03A	\$7,411,038	\$607,676	\$8,018,714
V04A	\$43,915,000	\$20,154,818	\$64,069,818
G04B	\$36,419,531	\$11,034,036	\$47,453,567
V05A	\$59,200,000	\$27,636,649	\$86,836,649
V06A	\$61,605,000	\$30,012,803	\$91,617,803
V07A	Estimated \$64,975,000	\$33,937,851	\$98,912,851
L343	\$9,700	\$388	\$10,088
L464	\$12,500	\$500	\$13,000
L569	\$498,885	\$49,822	\$548,707
L488	<u>\$4,000,000</u>	<u>\$1,360,000</u>	<u>\$5,360,000</u>
Totals	\$506,974,226	\$209,368,052	\$716,342,278

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

Prince William County Public Schools

Summary of FY 2008 Debt Service Payments

Bond Issues*	Principal	Interest	Total
VPSA 1991A	354,768	110,937	465,705
VPSA 1993A	340,000	87,725	427,725
VPSA 1994A	675,000	273,206	948,206
ReFunded Series 1994	835,000	127,895	962,895
VPSA 1995A	1,290,000	636,536	1,926,536
VPSA 1997A	995,000	580,582	1,575,582
VPSA 1998A	495,000	287,507	782,507
GOB 1999	851,942	21,298	873,240
VPSA 1999A	595,000	358,785	953,785
VPSA 1999B	700,000	99,750	799,750
VPSA 2000A	1,685,000	1,243,697	2,928,697
GOB 2000	753,688	56,526	810,214
VPSA 2001A	2,410,000	1,826,107	4,236,107
GOB 2001	500,000	316,000	816,000
VPSA 2002A	2,635,000	2,143,508	4,778,508
GOB 2003A	3,386,393	254,891	3,641,284
VPSA 2003A	4,035,000	3,348,833	7,383,833
GOB 2004A	1,674,525	1,601,945	3,276,470
VPSA 2004A	2,440,000	2,177,445	4,617,445
VPSA 2005A	3,120,000	2,822,827	5,942,827
VPSA 2006A	3,085,000	2,951,537	6,036,537
VPSA 2007A Estimated	0	2,192,752	2,192,752
Bond Totals	32,856,316	23,520,289	56,376,606

Literary Fund Loans	Principal	Interest	Total
Triangle ES	9,700	388	10,088
Godwin MS	12,500	500	13,000
Gar-Field HS	125,000	19,955	144,955
Benton MS	250,000	160,000	410,000
Literary Fund Loan Totals	397,200	180,843	578,043

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

Prince William County Public Schools

**Debt Service Fund
FY 2007 - FY 2008 Comparison of Budgeted Payments**

Bond Issues*	FY 07 Approved Principal	FY 07 Approved Interest	FY 08 Approved Principal	FY 08 Approved Interest	Increase/ (Decrease) Principal	Increase/ (Decrease) Interest	Increase/ (Decrease) Total
VPSA 1991A	347,387	134,108	354,768	110,937	7,381	(23,171)	(15,790)
VPSA 1993A	340,000	106,255	340,000	87,725	0	(18,530)	(18,530)
VPSA 1994A	675,000	314,381	675,000	273,206	0	(41,175)	(41,175)
ReFunded Series 1994	870,000	190,305	835,000	127,895	(35,000)	(62,410)	(97,410)
VPSA 1995	1,290,000	708,131	1,290,000	636,536	0	(71,595)	(71,595)
VPSA 1997	995,000	641,278	995,000	580,582	0	(60,696)	(60,696)
ReFunded Series 1997	0	0	0	0	0	0	0
VPSA 1998	495,000	309,783	495,000	287,507	0	(22,276)	(22,276)
GOB 1998	1,450,000	34,437	0	0	(1,450,000)	(34,437)	(1,484,437)
VPSA 1999A	595,000	383,478	595,000	358,785	0	(24,693)	(24,693)
VPSA 1999B	700,000	135,450	700,000	99,750	0	(35,700)	(35,700)
GOB 1999	851,941	63,896	851,941	21,298	0	(42,598)	(42,598)
VPSA 2000A	1,685,000	1,329,633	1,685,000	1,243,697	0	(85,936)	(85,936)
GOB 2000A	753,688	94,211	753,688	56,526	0	(37,685)	(37,685)
VPSA 2001A	2,410,000	1,955,042	2,410,000	1,826,107	0	(128,935)	(128,935)
GOB 2001A	500,000	336,000	500,000	316,000	0	(20,000)	(20,000)
VPSA 2002A	2,635,000	2,284,481	2,635,000	2,143,508	0	(140,973)	(140,973)
VPSA 2003A	4,035,000	3,564,706	4,035,000	3,348,833	0	(215,873)	(215,873)
GOB 2003A	3,459,594	426,041	3,386,393	254,891	(73,201)	(171,150)	(244,351)
GOB 2004A	236,842	1,625,245	1,674,525	1,601,945	1,437,683	(23,300)	1,414,383
VPSA 2004A	2,440,000	2,301,885	2,440,000	2,177,445	0	(124,440)	(124,440)
VPSA 2005A	3,120,000	2,981,948	3,120,000	2,822,827	0	(159,121)	(159,121)
VPSA 2006A	0	2,513,425	3,085,000	2,951,537	3,085,000	438,112	3,523,112
VPSA 2007A (Estimated)	0	0	0	2,192,752	0	2,192,752	2,192,752
Bond Totals	29,884,452	22,434,119	32,856,315	23,520,289	2,971,863	1,086,170	4,058,033

Literary Loans	FY 07 Approved Principal	FY 07 Approved Interest	FY 08 Approved Principal	FY 08 Approved Interest	Increase/ (Decrease) Principal	Increase/ (Decrease) Interest	Increase/ (Decrease) Total
Triangle ES	9,700	776	9,700	388	0	(388)	(388)
Godwin MS	12,500	1,000	12,500	500	0	(500)	(500)
Gar-Field HS	125,000	24,955	125,000	19,955	0	(5,000)	(5,000)
Benton MS	250,000	170,000	250,000	160,000	0	(10,000)	(10,000)
Literary Loan Totals	397,200	196,731	397,200	180,843	0	(15,888)	(15,888)

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

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 1991
Original Bond Amount \$6,543,750

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1992		0	187,839	187,839	6,543,750
2	1993	4.85	267,400	403,347	670,747	6,276,350
3	1994	5.35	296,843	388,922	685,765	5,979,507
4	1995	5.60	297,319	372,656	669,975	5,682,188
5	1996	5.80	299,540	355,645	655,185	5,382,648
6	1997	5.90	301,326	338,069	639,395	5,081,322
7	1998	6.10	303,688	319,917	623,605	4,777,634
8	1999	6.10	306,508	301,307	607,815	4,471,126
9	2000	6.20	309,667	282,358	592,025	4,161,459
10	2001	6.30	313,347	262,888	576,235	3,848,112
11	2002	6.40	317,590	242,855	560,445	3,530,522
12	2003	6.50	322,442	222,213	544,655	3,208,080
13	2004	6.60	327,954	200,911	528,865	2,880,126
14	2005	6.60	334,009	179,066	513,075	2,546,117
15	2006	6.60	340,477	156,808	497,285	2,205,640
16	2007	6.60	347,387	134,108	481,495	1,858,253
17	2008	6.60	354,768	110,937	465,705	1,503,485
18	2009	6.60	362,652	87,263	449,915	1,140,833
19	2010	6.60	371,075	63,050	434,125	769,758
20	2011	6.60	380,073	38,262	418,335	389,685
21	2012	6.60	389,685	12,860	402,545	0
Totals			6,543,750	4,661,281	11,205,031	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 1993
Original Bond Amount \$7,100,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1994	5.10	365,000	409,318	774,318	6,735,000
2	1995	5.10	400,000	342,380	742,380	6,335,000
3	1996	5.10	435,000	321,088	756,088	5,900,000
4	1997	5.10	470,000	298,010	768,010	5,430,000
5	1998	5.10	640,000	269,705	909,705	4,790,000
6	1999	5.10	350,000	244,460	594,460	4,440,000
7	2000	5.10	345,000	226,738	571,738	4,095,000
8	2001	5.10	330,000	209,525	539,525	3,765,000
9	2002	5.10	320,000	192,950	512,950	3,445,000
10	2003	5.10	330,000	176,375	506,375	3,115,000
11	2004	5.10	335,000	159,418	494,418	2,780,000
12	2005	5.20	335,000	142,165	477,165	2,445,000
13	2006	5.30	340,000	124,445	464,445	2,105,000
14	2007	5.40	340,000	106,225	446,225	1,765,000
15	2008	5.50	340,000	87,725	427,725	1,425,000
16	2009	5.50	335,000	69,163	404,163	1,090,000
17	2010	5.50	315,000	51,288	366,288	775,000
18	2011	5.50	285,000	34,788	319,788	490,000
19	2012	5.50	265,000	19,663	284,663	225,000
20	2013	5.50	225,000	6,188	231,188	0
Totals			7,100,000	3,491,617	10,591,617	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 1994
Original Bond Amount \$13,150,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1995	6.10	565,000	543,683	1,108,683	12,585,000
2	1996	6.10	590,000	755,259	1,345,259	11,995,000
3	1997	6.10	620,000	718,354	1,338,354	11,375,000
4	1998	6.10	660,000	679,314	1,339,314	10,715,000
5	1999	6.10	655,000	639,206	1,294,206	10,060,000
6	2000	6.10	660,000	599,099	1,259,099	9,400,000
7	2001	6.10	660,000	558,839	1,218,839	8,740,000
8	2002	6.10	665,000	518,426	1,183,426	8,075,000
9	2003	6.10	660,000	478,014	1,138,014	7,415,000
10	2004	6.10	665,000	437,601	1,102,601	6,750,000
11	2005	6.10	675,000	396,731	1,071,731	6,075,000
12	2006	6.10	675,000	355,556	1,030,556	5,400,000
13	2007	6.10	675,000	314,381	989,381	4,725,000
14	2008	6.10	675,000	273,206	948,206	4,050,000
15	2009	6.23	675,000	231,609	906,609	3,375,000
16	2010	6.23	675,000	189,591	864,591	2,700,000
17	2011	6.23	675,000	147,572	822,572	2,025,000
18	2012	6.23	675,000	105,553	780,553	1,350,000
19	2013	6.23	675,000	63,534	738,534	675,000
20	2014	6.30	675,000	21,263	696,263	0
Totals			13,150,000	8,026,791	21,176,791	

Prince William County Public Schools

Bond Amortization Schedule

ReFunding Series Bonds 1994A
Original Bond Amount \$14,130,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1994		0	502,151	502,151	14,130,000
2	1995	6.81	1,205,000	963,270	2,168,270	12,925,000
3	1996	6.82	875,000	892,420	1,767,420	12,050,000
4	1997	6.86	975,000	829,175	1,804,175	11,075,000
5	1998	6.89	960,000	762,678	1,722,678	10,115,000
6	1999	6.92	960,000	696,370	1,656,370	9,155,000
7	2000	6.95	1,040,000	626,988	1,666,988	8,115,000
8	2001	7.13	870,000	559,823	1,429,823	7,245,000
9	2002	7.17	900,000	496,551	1,396,551	6,345,000
10	2003	7.18	790,000	435,924	1,225,924	5,555,000
11	2004	7.20	760,000	380,133	1,140,133	4,795,000
12	2005	7.20	925,000	319,315	1,244,315	3,870,000
13	2006	7.30	875,000	254,018	1,129,018	2,995,000
14	2007	7.30	870,000	190,305	1,060,305	2,125,000
15	2008	7.30	835,000	127,895	962,895	1,290,000
16	2009	7.70	840,000	64,851	904,851	450,000
17	2010	7.20	450,000	16,200	466,200	0
Totals			14,130,000	8,118,067	22,248,067	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 1995
Original Bond Amount \$25,760,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1996		0	948,136	948,136	25,760,000
2	1997	5.40	1,290,000	1,405,376	2,695,376	24,470,000
3	1998	5.40	1,290,000	1,335,716	2,625,716	23,180,000
4	1999	5.40	1,290,000	1,266,056	2,556,056	21,890,000
5	2000	5.40	1,290,000	1,196,396	2,486,396	20,600,000
6	2001	5.40	1,290,000	1,126,736	2,416,736	19,310,000
7	2002	5.40	1,290,000	1,057,076	2,347,076	18,020,000
8	2003	5.40	1,290,000	987,416	2,277,416	16,730,000
9	2004	5.40	1,290,000	917,756	2,207,756	15,440,000
10	2005	5.40	1,290,000	848,096	2,138,096	14,150,000
11	2006	5.40	1,290,000	778,436	2,068,436	12,860,000
12	2007	5.50	1,290,000	708,131	1,998,131	11,570,000
13	2008	5.60	1,290,000	636,536	1,926,536	10,280,000
14	2009	5.60	1,285,000	564,436	1,849,436	8,995,000
15	2010	5.73	1,285,000	491,673	1,776,673	7,710,000
16	2011	5.80	1,285,000	417,625	1,702,625	6,425,000
17	2012	5.85	1,285,000	342,774	1,627,774	5,140,000
18	2013	5.90	1,285,000	267,280	1,552,280	3,855,000
19	2014	5.90	1,285,000	191,465	1,476,465	2,570,000
20	2015	5.98	1,285,000	115,168	1,400,168	1,285,000
21	2016	5.98	1,285,000	38,389	1,323,389	0
Totals			25,760,000	15,640,673	41,400,673	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 1997
Original Bond Amount \$19,900,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1998		0	784,867	784,867	19,900,000
2	1999	5.60	995,000	1,084,550	2,079,550	18,905,000
3	2000	5.60	995,000	1,028,830	2,023,830	17,910,000
4	2001	5.60	995,000	973,110	1,968,110	16,915,000
5	2002	5.10	995,000	919,878	1,914,878	15,920,000
6	2003	5.10	995,000	869,133	1,864,133	14,925,000
7	2004	5.10	995,000	818,388	1,813,388	13,930,000
8	2005	6.10	995,000	762,668	1,757,668	12,935,000
9	2006	6.10	995,000	701,973	1,696,973	11,940,000
10	2007	6.10	995,000	641,278	1,636,278	10,945,000
11	2008	6.10	995,000	580,583	1,575,583	9,950,000
12	2009	5.35	995,000	523,619	1,518,619	8,955,000
13	2010	5.40	995,000	470,138	1,465,138	7,960,000
14	2011	5.48	995,000	416,034	1,411,034	6,965,000
15	2012	5.48	995,000	361,558	1,356,558	5,970,000
16	2013	5.60	995,000	306,460	1,301,460	4,975,000
17	2014	5.60	995,000	250,740	1,245,740	3,980,000
18	2015	5.60	995,000	195,020	1,190,020	2,985,000
19	2016	5.60	995,000	139,300	1,134,300	1,990,000
20	2017	5.60	995,000	83,580	1,078,580	995,000
21	2018	5.60	995,000	27,860	1,022,860	0
Totals			19,900,000	11,939,567	31,839,567	

Prince William County Public Schools

Bond Amortization Schedule

ReFunding General Obligation Bond 1997
Original Bond Amount \$1,333,333.38

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2004	4.50	192,982	58,781	251,763	1,140,351
2	2005	4.60	192,982	50,000	242,982	947,369
3	2006	4.65	192,982	41,075	234,057	754,387
4	2007	4.70	188,597	32,156	220,752	565,790
5	2008	4.70	188,597	23,292	211,888	377,194
6	2009	0.00	0	18,860	18,860	377,194
7	2010	0.00	0	18,860	18,860	377,194
8	2011	5.00	188,597	14,145	202,741	188,597
9	2012	5.00	188,597	4,715	193,312	0
Totals			1,333,333	261,882	1,595,214	

Note: GAP in Principal Payments represent defeased amounts.

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 1998
Original Bond Amount \$9,850,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1999		0	330,928	330,928	9,850,000
2	2000	4.10	495,000	457,045	952,045	9,355,000
3	2001	4.10	495,000	436,750	931,750	8,860,000
4	2002	4.10	495,000	416,455	911,455	8,365,000
5	2003	4.20	495,000	395,913	890,913	7,870,000
6	2004	4.30	495,000	374,875	869,875	7,375,000
7	2005	4.35	495,000	353,466	848,466	6,880,000
8	2006	4.40	495,000	331,810	826,810	6,385,000
9	2007	4.50	495,000	309,783	804,783	5,890,000
10	2008	4.50	495,000	287,508	782,508	5,395,000
11	2009	5.10	495,000	263,748	758,748	4,900,000
12	2010	5.35	490,000	238,018	728,018	4,410,000
13	2011	5.23	490,000	212,109	702,109	3,920,000
14	2012	5.10	490,000	186,813	676,813	3,430,000
15	2013	5.23	490,000	161,516	651,516	2,940,000
16	2014	4.98	490,000	136,526	626,526	2,450,000
17	2015	4.98	490,000	112,149	602,149	1,960,000
18	2016	5.10	490,000	87,465	577,465	1,470,000
19	2017	5.10	490,000	62,475	552,475	980,000
20	2018	5.10	490,000	37,485	527,485	490,000
21	2019	5.10	490,000	12,495	502,495	0
Totals			9,850,000	5,205,332	15,055,332	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 1999A
Original Bond Amount \$11,930,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2000	4.35	0	376,293	376,293	11,930,000
2	2001	4.60	600,000	546,725	1,146,725	11,330,000
3	2002	5.10	600,000	519,875	1,119,875	10,730,000
4	2003	4.60	600,000	490,775	1,090,775	10,130,000
5	2004	4.60	600,000	461,675	1,061,675	9,530,000
6	2005	4.10	600,000	434,075	1,034,075	8,930,000
7	2006	4.10	600,000	407,975	1,007,975	8,330,000
8	2007	4.20	595,000	383,478	978,478	7,735,000
9	2008	4.23	595,000	358,785	953,785	7,140,000
10	2009	5.10	595,000	333,721	928,721	6,545,000
11	2010	4.48	595,000	305,979	900,979	5,950,000
12	2011	4.60	595,000	277,493	872,493	5,355,000
13	2012	4.60	595,000	250,495	845,495	4,760,000
14	2013	4.73	595,000	223,125	818,125	4,165,000
15	2014	4.73	595,000	195,383	790,383	3,570,000
16	2015	5.10	595,000	170,269	765,269	2,975,000
17	2016	5.10	595,000	138,040	733,040	2,380,000
18	2017	5.10	595,000	107,695	702,695	1,785,000
19	2018	5.23	595,000	77,350	672,350	1,190,000
20	2019	5.23	595,000	46,633	641,633	595,000
21	2020	5.23	595,000	15,544	610,544	0
Totals			11,930,000	6,121,383	18,051,383	

Prince William County Public Schools

Bond Amortization Schedule

General Obligation Bonds 1999-B

Original Bond Amount \$17,100,000

Refunded Bond Amount \$2,555,825.25

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
7	2006	5.00	851,942	149,090	1,001,032	1,703,884
8	2007	5.00	851,942	63,896	915,838	851,942
9	2008	5.00	851,942	21,299	873,241	0
Totals			2,555,826	234,284	2,790,110	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 1999-B
Original Bond Amount \$7,000,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2000		0	0	0	7,000,000
2	2001	5.10	700,000	409,865	1,109,865	6,300,000
3	2002	5.10	700,000	315,700	1,015,700	5,600,000
4	2003	5.10	700,000	280,000	980,000	4,900,000
5	2004	5.10	700,000	244,300	944,300	4,200,000
6	2005	5.10	700,000	208,600	908,600	3,500,000
7	2006	5.35	700,000	172,025	872,025	2,800,000
8	2007	5.10	700,000	135,450	835,450	2,100,000
9	2008	5.10	700,000	99,750	799,750	1,400,000
10	2009	5.85	700,000	61,425	761,425	700,000
11	2010	5.85	700,000	20,475	720,475	0
Totals			7,000,000	1,947,590	8,947,590	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2000-A
Original Bond Amount \$33,650,000

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

Prince William County Public Schools

Bond Amortization Schedule

General Obligation Bonds 2000
Original Bond Amount \$15,000,000
Refunded Bond Amount \$3,014,753.08

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2006	5.00	753,688	131,895	885,584	2,261,065
2	2007	5.00	753,688	94,211	847,899	1,507,377
3	2008	5.00	753,688	56,527	810,215	753,688
4	2009	5.00	753,688	18,842	772,530	0
Totals			3,014,753	301,475	3,316,228	

Prince William County Public Schools

Bond Amortization Schedule

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

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

Prince William County Public Schools

Bond Amortization Schedule

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

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

Prince William County Public Schools

Bond Amortization Schedule

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

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2003	3.60	0	1,804,847	1,804,847	52,660,000
2	2004	5.10	2,635,000	2,671,168	5,306,168	50,025,000
3	2005	5.10	2,635,000	2,556,545	5,191,545	47,390,000
4	2006	5.35	2,635,000	2,422,160	5,057,160	44,755,000
5	2007	5.35	2,635,000	2,284,481	4,919,481	42,120,000
6	2008	5.35	2,635,000	2,143,509	4,778,509	39,485,000
7	2009	5.60	2,635,000	2,002,536	4,637,536	36,850,000
8	2010	5.60	2,635,000	1,858,270	4,493,270	34,215,000
9	2011	5.60	2,635,000	1,710,710	4,345,710	31,580,000
10	2012	5.60	2,635,000	1,563,150	4,198,150	28,945,000
11	2013	5.10	2,635,000	1,415,590	4,050,590	26,310,000
12	2014	5.10	2,635,000	1,274,618	3,909,618	23,675,000
13	2015	5.10	2,635,000	1,140,233	3,775,233	21,040,000
14	2016	5.10	2,630,000	1,005,975	3,635,975	18,410,000
15	2017	5.10	2,630,000	871,845	3,501,845	15,780,000
16	2018	5.10	2,630,000	737,715	3,367,715	13,150,000
17	2019	5.10	2,630,000	603,585	3,233,585	10,520,000
18	2020	5.10	2,630,000	469,455	3,099,455	7,890,000
19	2021	5.10	2,630,000	335,325	2,965,325	5,260,000
20	2022	5.10	2,630,000	201,195	2,831,195	2,630,000
21	2023	5.10	2,630,000	67,065	2,697,065	0
Totals			52,660,000	29,139,975	81,799,975	

Prince William County Public Schools

Bond Amortization Schedule

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

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2004		0	2,669,008	2,669,008	86,615,204
2	2005	3.10	4,035,000	3,940,970	7,975,970	82,580,204
3	2006	5.10	4,035,000	3,775,535	7,810,535	78,545,204
4	2007	5.35	4,035,000	3,564,706	7,599,706	74,510,204
5	2008	5.35	4,035,000	3,348,834	7,383,834	70,475,204
6	2009	5.35	4,035,000	3,132,961	7,167,961	66,440,204
7	2010	5.35	4,035,000	2,917,089	6,952,089	62,405,204
8	2011	5.35	4,035,000	2,701,216	6,736,216	58,370,204
9	2012	5.10	4,035,000	2,490,388	6,525,388	54,335,204
10	2013	5.10	4,035,000	2,284,603	6,319,603	50,300,204
11	2014	5.10	4,035,000	2,078,818	6,113,818	46,265,204
12	2015	5.10	4,035,000	1,873,033	5,908,033	42,230,204
13	2016	5.10	4,035,000	1,667,248	5,702,248	38,195,204
14	2017	5.10	4,035,000	1,461,463	5,496,463	34,160,204
15	2018	4.10	4,035,000	1,275,853	5,310,853	30,125,204
16	2019	5.10	4,035,000	1,090,243	5,125,243	26,090,204
17	2020	5.10	4,030,000	884,585	4,914,585	22,060,204
18	2021	5.10	4,030,000	679,055	4,709,055	18,030,204
19	2022	5.10	4,030,000	473,525	4,503,525	14,000,204
20	2023	4.60	4,030,000	278,070	4,308,070	9,970,204
21	2024	4.60	4,030,000	92,690	4,122,690	5,940,204
Totals			80,675,000	42,679,890	123,354,890	
Debt Total			80,675,000			
Premium/(Discount)			<u>5,940,204</u>			
Grand Total			86,615,204			

Prince William County Public Schools

Bond Amortization Schedule

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

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

Note: GAP in Principal payment represents defeased amount.

Prince William County Public Schools

Bond Amortization Schedule

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

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

Prince William County Public Schools

Bond Amortization Schedule

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

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

Prince William County Public Schools

Bond Amortization Schedule

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

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

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2006A

Original Bond Amount \$61,605,000

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

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2007A

Original Bond Amount \$64,975,000

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

Prince William County Public Schools

Literary Fund Loan Amortization Schedule

Triangle Elementary School
Original Loan Amount: \$193,242

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1989	4.00	8,942	7,730	16,672	184,300
2	1990	4.00	9,700	7,372	17,072	174,600
3	1991	4.00	9,700	6,984	16,684	164,900
4	1992	4.00	9,700	6,596	16,296	155,200
5	1993	4.00	9,700	6,208	15,908	145,500
6	1994	4.00	9,700	5,820	15,520	135,800
7	1995	4.00	9,700	5,432	15,132	126,100
8	1996	4.00	9,700	5,044	14,744	116,400
9	1997	4.00	9,700	4,656	14,356	106,700
10	1998	4.00	9,700	4,268	13,968	97,000
11	1999	4.00	9,700	3,880	13,580	87,300
12	2000	4.00	9,700	3,492	13,192	77,600
13	2001	4.00	9,700	3,104	12,804	67,900
14	2002	4.00	9,700	2,716	12,416	58,200
15	2003	4.00	9,700	2,328	12,028	48,500
16	2004	4.00	9,700	1,940	11,640	38,800
17	2005	4.00	9,700	1,552	11,252	29,100
18	2006	4.00	9,700	1,164	10,864	19,400
19	2007	4.00	9,700	776	10,476	9,700
20	2008	4.00	9,700	388	10,088	0
Totals			193,242	81,450	274,692	

Prince William County Public Schools

Literary Fund Loan Amortization Schedule

Godwin Middle School
Original Bond Amount \$250,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1989	4.00	12,500	10,000	22,500	237,500
2	1990	4.00	12,500	9,500	22,000	225,000
3	1991	4.00	12,500	9,000	21,500	212,500
4	1992	4.00	12,500	8,500	21,000	200,000
5	1993	4.00	12,500	8,000	20,500	187,500
6	1994	4.00	12,500	7,500	20,000	175,000
7	1995	4.00	12,500	7,000	19,500	162,500
8	1996	4.00	12,500	6,500	19,000	150,000
9	1997	4.00	12,500	6,000	18,500	137,500
10	1998	4.00	12,500	5,500	18,000	125,000
11	1999	4.00	12,500	5,000	17,500	112,500
12	2000	4.00	12,500	4,500	17,000	100,000
13	2001	4.00	12,500	4,000	16,500	87,500
14	2002	4.00	12,500	3,500	16,000	75,000
15	2003	4.00	12,500	3,000	15,500	62,500
16	2004	4.00	12,500	2,500	15,000	50,000
17	2005	4.00	12,500	2,000	14,500	37,500
18	2006	4.00	12,500	1,500	14,000	25,000
19	2007	4.00	12,500	1,000	13,500	12,500
20	2008	4.00	12,500	500	13,000	0
Totals			250,000	105,000	355,000	

Prince William County Public Schools

Literary Fund Loan Amortization Schedule

Gar-Field High School
Original Loan Amount: \$2,498,885

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1992	4.00	125,000	99,955	224,955	2,373,885
2	1993	4.00	125,000	94,955	219,955	2,248,885
3	1994	4.00	125,000	89,955	214,955	2,123,885
4	1995	4.00	125,000	84,955	209,955	1,998,885
5	1996	4.00	125,000	79,955	204,955	1,873,885
6	1997	4.00	125,000	74,955	199,955	1,748,885
7	1998	4.00	125,000	69,955	194,955	1,623,885
8	1999	4.00	125,000	64,955	189,955	1,498,885
9	2000	4.00	125,000	59,955	184,955	1,373,885
10	2001	4.00	125,000	54,955	179,955	1,248,885
11	2002	4.00	125,000	49,955	174,955	1,123,885
12	2003	4.00	125,000	44,955	169,955	998,885
13	2004	4.00	125,000	39,955	164,955	873,885
14	2005	4.00	125,000	34,955	159,955	748,885
15	2006	4.00	125,000	29,955	154,955	623,885
16	2007	4.00	125,000	24,955	149,955	498,885
17	2008	4.00	125,000	19,955	144,955	373,885
18	2009	4.00	125,000	14,955	139,955	248,885
19	2010	4.00	125,000	9,955	134,955	123,885
20	2011	4.00	123,885	4,955	128,840	0
Totals			2,498,885	1,049,100	3,547,985	

Prince William County Public Schools

Literary Fund Loan Amortization Schedule

Benton Middle School
Original Loan Amount: \$5,000,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2003	4.00	0	233,814	233,814	5,000,000
2	2004	4.00	250,000	200,000	450,000	4,750,000
3	2005	4.00	250,000	190,000	440,000	4,500,000
4	2006	4.00	250,000	180,000	430,000	4,250,000
5	2007	4.00	250,000	170,000	420,000	4,000,000
6	2008	4.00	250,000	160,000	410,000	3,750,000
7	2009	4.00	250,000	150,000	400,000	3,500,000
8	2010	4.00	250,000	140,000	390,000	3,250,000
9	2011	4.00	250,000	130,000	380,000	3,000,000
10	2012	4.00	250,000	120,000	370,000	2,750,000
11	2013	4.00	250,000	110,000	360,000	2,500,000
12	2014	4.00	250,000	100,000	350,000	2,250,000
13	2015	4.00	250,000	90,000	340,000	2,000,000
14	2016	4.00	250,000	80,000	330,000	1,750,000
15	2017	4.00	250,000	70,000	320,000	1,500,000
16	2018	4.00	250,000	60,000	310,000	1,250,000
17	2019	4.00	250,000	50,000	300,000	1,000,000
18	2020	4.00	250,000	40,000	290,000	750,000
19	2021	4.00	250,000	30,000	280,000	500,000
20	2022	4.00	250,000	20,000	270,000	250,000
21	2023	4.00	250,000	10,000	260,000	0
Totals			5,000,000	2,333,814	7,333,814	



CONSTRUCTION FUND

The Prince William County School Division utilizes the Construction Fund as a separate governmental fund to account for the resources used for the acquisition or construction of major capital facilities. Revenues for this fund include funds from state (Virginia Public School Authority) or local (General Obligation) bond sales, Literary Fund loans, and, to a much lesser degree, proffered monies from outside agencies or corporations.

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

Construction Fund expenditures for FY 2008 are determined by the costs of projects begun or continued in FY 2007 and by the costs of new projects to be started in FY 2008. These new projects are based on the Capital Improvements Program (CIP), the school division's planning document for all major construction projects. The CIP is a long-range planning document and is updated annually to ensure that all capital project requirements are included. The CIP is developed by school division staff and approved by the School Board.

The Construction Fund Section includes a narrative of the fund and major changes for FY 2008, the budget data for fiscal years 2004-2008, the Construction Fund Statement, and a summary of the Capital Improvements Program.

Section Contents

Budget Narrative
Budget Data
Fund Statement
Summary of the Capital Improvements Program

Prince William County Public Schools
FY 2008 Approved Budget

CONSTRUCTION FUND 007
037

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	3,956	92,622	244,763	335,000	4.0	346,000	4.0	11,000	0.0
1300 Temporary Employee	425,719	395,356	392,840	0		0		0	
2100 Social Security - FICA	32,837	37,105	48,494	26,000		27,000		1,000	
2210 Retirement - VRS	472	10,535	28,281	50,000		55,000		5,000	
2211 Retiree Health Care Credit	0	265	866	0		0		0	
2220 Retirement - PWCS	298	4,033	5,135	8,000		8,000		0	
2300 Health Insurance - HMP	449	5,059	17,932	32,000		37,000		5,000	
2400 Life Insurance - GLI	0	0	0	4,000		4,000		0	
3104 Engineering Services	3,800,112	4,168,040	4,748,537	6,645,000		8,030,000		1,385,000	
3201 Telephone	1,351	11,731	10,700	0		0		0	
4310 Tech. Supply Equip. Addnl.	353,733	1,774,137	486,452	0		0		0	
4410 Software Additional	27,012	41,588	16,929	0		0		0	
4510 General Equipment - Add'l.	1,082,138	3,706,297	1,524,056	0		0		0	
5101 Equipment - Additional	149,278	480,298	231,496	9,650,000		5,027,000		(4,623,000)	
5104 Software - Additional	0	0	0	0		0		0	
5110 Vehicle, Additional	0	92,046	40,498	0		0		0	
5140 Site Acquisition	308,170	512,878	8,511,989	35,359,000		17,580,000		(17,779,000)	
5142 Building, New	64,018,416	46,314,764	46,715,884	127,720,000		56,184,000		(71,536,000)	
5143 Building, Additions	1,282,330	1,642,337	1,520,262	2,645,000		25,990,000		23,345,000	
5144 Building, Alteration	14,388,190	23,312,339	29,660,392	26,494,000		50,385,000		23,891,000	
5146 Trailers/Modulars, New	0	284,900	26,598	0		290,000		290,000	
Totals	85,874,460	82,886,331	94,232,104	208,968,000	4.0	163,963,000	4.0	(45,005,000)	0.0

Description of Fund Statement

Construction Fund

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

The fund statement for the Construction Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2006 and 2007. The FY 2007 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2009 through 2011 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Construction Fund are based on the school division's Capital Improvement Program (included within the Construction Fund Section of this document) which details the planned construction projects for the next five years determined by increased student membership and needed building improvements.

Assumptions for projections for the Construction Fund include the following:

- Construction costs will increase by an average of 5.0% per year.

Notes to fund statement:

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

**Prince William County Public Schools
FY 2008 Approved Budget**

FUND STATEMENT

Construction Fund

Description	FY 2006 Actual	FY 2007 Approved	FY 2007 Revised	FY 2008 Approved	FY 2009 <i>Projected</i>	FY 2010 <i>Projected</i>	FY 2011 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	22,762,299	82,687,007	76,857,773	65,061,339	37,728,789	68,592,289	77,345,789
Undelivered Orders & Commitments	91,738,913	49,147,637	48,535,830	80,009,450	85,000,000	75,000,000	85,000,000
Bond Sales	63,958,325	63,833,000	68,141,722	48,955,000	75,952,500	100,054,500	75,690,000
Literary Fund Loans	-	-	-	-	-	-	-
Miscellaneous	4,029,549	-	4,236,844	-	-	-	-
Proffers	9,799,063	3,000,000	10,686,615	7,000,000	-	-	-
Transfers from Debt Service	1,106,767	-	-	-	-	-	-
Transfers from Operating	23,605,653	9,987,000	15,987,000	4,703,000	29,911,000	13,699,000	34,213,000
County Transfer	4,488,490	-	-	-	-	-	-
Total Fund Sources	221,489,059	208,654,644	224,445,784	205,728,789	228,592,289	257,345,789	272,248,789
EXPENDITURES	96,095,456	90,413,000	79,374,995	83,000,000	85,000,000	95,000,000	97,000,000
CONTRACTUAL COMMITMENTS	48,535,830	72,000,000	80,009,450	85,000,000	75,000,000	85,000,000	75,000,000
Total Expenditures & Commitments	144,631,286	162,413,000	159,384,445	168,000,000	160,000,000	180,000,000	172,000,000
AVAILABLE ENDING BALANCE	76,857,773	46,241,644	65,061,339	37,728,789	68,592,289	77,345,789	100,248,789



PRINCE WILLIAM COUNTY PUBLIC SCHOOLS

Capital Improvements Program Summary

FISCAL YEARS 2008-2017

Summary Contents

Overview

New Schools and Additions

Student Housing Facilities

Site Acquisition

Renovations and Renewals

Major Maintenance

Repair and Renewal Funding

Schedule of Renovations and Renewals

Financial Impact on the Operating Fund

Summary

OVERVIEW

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

Long- and short-range student enrollment projections are produced and updated annually. Based on these projections, the CIP provides general guidance for the next ten years. It lists specific capital improvements proposed for the next six fiscal years and estimated expenditures for an additional four years.

The CIP is a "cumulative" process that builds upon the prior year's plan and is updated annually based on enrollment projections. The plan identifies short- and long-range building projects and establishes priorities. The projects designated for the first two years of the plan are the highest priority needs.

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

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

Each year:

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

This objective is addressed in two general program areas:

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

Recent Accomplishments

The School Division's construction program continues at an aggressive rate. Buckland Mills and Rosa Parks Elementary Schools, and Potomac Middle School opened in September 2006. In the past five years, a total of fourteen schools have been constructed; nine elementary schools, three middle schools, and two high schools. Also in 2006, Woodbridge High School and Osbourn Park High School renewals/enclosures were completed as well as renewal and additions at Marumscos Hills and Belmont elementary Schools.

A new middle school, Gainesville Middle School, is under construction and on schedule to open in September 2007, providing student enrollment relief to Bull Run and Marsteller Middle Schools.

Major renovations to renew and enclose classrooms at Rockledge and Kerrydale Elementary Schools continue. Also ongoing is the renewal and addition to Tyler Elementary School.

The Renewal/Maintenance Backlog

Forty-two of the division's 86 schools are over 25 years old. The goal is to renovate buildings prior to 25 years. The older buildings are well maintained but are in constant need of repair. They must be renewed to provide quality space for world-class education.

The Construction and Planning Services Department and the Facilities Management Department continue to meet these challenges head-on and continue to make dramatic improvements to the physical condition of our buildings. The renewals of the last few years are allowing for changing the emphasis from systems replacements to maintenance in areas such as roofing and paving repairs.

This CIP addresses the reduction of the backlog of renewal projects at older buildings. School renewals may include plumbing, HVAC systems, lighting and electrical systems, fire alarm and security systems, ADA

compliance, bleachers, lockers, telephone and intercom systems, roof replacement, painting, casework, doors, hardware, data, flooring and site improvements.

Major Maintenance Repairs

As the next step to improve our facilities, \$2,278,872 is included in the FY 2008 Facilities Management Department operating budget to implement a systematic repair program. Each school is evaluated at six (6)-year intervals and major maintenance repairs scheduled. These include such items as painting, pavement repairs, carpeting, minor HVAC repairs, fencing, and storm drainage repairs, landscaping, light fixtures, update food service equipment, and major roofing repairs to name a few.

Methodology

This CIP addresses the School District's needs for new schools, additions to existing schools, periodic/scheduled major maintenance of existing facilities and renovation or renewal of the facilities. The challenge is to design a program that sustains the world-class education that Prince William County residents have come to expect and to do so at a reasonable cost. This CIP is based on information from the administration, school principals, maintenance personnel and facilities condition evaluations conducted by architect and engineer consultants.

The school building conditions are assessed annually. Recommendations for new construction, maintenance and improvements were reviewed by the Directors of the Construction and Planning Services and Facilities Management Departments and prioritized in accordance with the School Board's guidance. The projects contained in this plan are based on the planning, design review and input from a team of in-house facility maintenance professionals and private sector architects/engineers.

Facilities Assessment

The School Division is undertaking a "phased" Facilities Assessment survey to determine the condition of existing facilities.

The Facilities Assessment will provide a detailed inspection and evaluation of the present condition of PWCS facilities including the site, all building components and will identify the extent and severity of the facility condition deficiencies. The Assessment will recommend corrective actions and provide cost estimates for replacements, renovations, corrective, and preventive maintenance.

The initial facilities to be evaluated in Phase 1 include:

- Enterprise Elementary School
- Godwin Middle School
- Neabsco Elementary School
- Pennington School
- Rippon Middle School
- West Gate Elementary School

Budget - Renewals and Repairs

The School Division budgets for repairs and renewals using the National Building Research Board recommendations. This Board recommends that 2 to 4% of current replacement value of facilities be budgeted annually for repairs and renewals. The FY 2007 replacement value of schools is \$1,293,591,000. This cost is based on 112 square feet per student at a cost of \$160 per square foot; i.e., \$17,920 per student. One percent (1%) of this expenditure is \$179.20 per student. Our annual renewal and repair target is at least 3% of the current replacement value of facilities with 1.5% for preventive maintenance and 1.5% for repairs and renewals.

Renewal and repair targets are adjusted by 140% for the first year of the state's biennial budget and 60% for the second year. Budget target for 2007-2008 repairs and renovations is \$9,483,000. In the past five years, Prince William County Public Schools has completed major renewals of 15 schools at a cost of \$128,000,000.

Planning

Planning for capital improvements is an ongoing process. Priorities shift as conditions change at individual facilities, programs change, and student population increases. Prioritizing the work, with the available funding to address the most critical needs, is an ever-present challenge. Examining student enrollment growth within school attendance areas and school program capacities determines the need for additional space for students. The ten-year Capital Improvements Program helps to better focus staff's efforts.

Building new school facilities and additions to existing school facilities addresses the overwhelming need for additional classrooms; where possible, additions are utilized before construction of new facilities.

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

Funding

This CIP is prepared by the Superintendent and reviewed and adopted by the Prince William County School Board. The CIP is then presented to the Prince William Board of County Supervisors for funding appropriation.

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

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

Major changes from the 2007-2016 CIP include:

- Additions to 16 elementary schools, adding 99 classrooms as compared to one elementary addition, adding eight classrooms
- Additions to four middle schools, adding 45 classrooms
- Addition to one high school, adding approximately 30 classrooms
- Middle School (East) 2009 removed from CIP
- Middle Schools proposed for 2013 and 2015 removed from CIP
- Elementary School at Kettle Run moved from September 2010 opening to September 2011 opening
- Elementary School (East) moved from September 2011 opening to September 2012 opening
- Elementary School (West) moved September 2012 opening September 2013 opening
- Middle School (West) moved from September 2010 opening to September 2012 opening
- 11th High School at Kettle Run moved from September 2010 opening to September 2011 opening
- 12th High School moved from September 2014 opening to September 2016 opening
- Triangle Elementary School Replacement was added for September 2010 and the renewal was removed from 2010 Renewal list

Inventory

The Capital Improvements Program is not an inventory of all the work that must be performed over the next ten years. It is a specific budget for the first year of the program (FY 2008) combined with a more general planning schedule for five additional years (FY 2009 – 2013) and an estimate of projects needed for FY 2014-2017.

The School Division's current inventory of schools includes 10 high schools, 14 middle schools, 53 elementary schools, 2 traditional schools, 5 special education schools, and 2 alternative schools.

Highlights

Elements of the Capital Improvements Program include:

- New School Construction
- School Additions

- Site Acquisition
- Renewals and Major Maintenance Projects
- Financial Information

The Capital Improvements Program:

- Identifies and addresses the ten-year capital needs of the School Division
- Assesses the status of student housing
- Presents information and technical assistance for planning and decision-making related to student housing
- Provides sufficient classroom space for the projected student enrollment (15 new schools and additions at 21 schools)
- Continues the renewals and enclosing of all “open” schools
- Establishes a 20-25 year schedule for the major renewal of all schools
- Addresses the need for administrative and staff development space
- Continues the Major Maintenance concept at the 6, 12- and 18-year level

NEW SCHOOLS AND ADDITIONS (FY 2008-2017)

Completion	Project	Cost
September 2008	Brightwood Elementary	\$20,630,000
	Gravelly Elementary	\$20,630,000
	Ashland Elementary Addition (5 rooms)	\$3,615,000
	Bel Air Elementary Addition (8 rooms)	\$3,180,000
	Montclair Elementary Addition (4 rooms)	\$2,490,000
	Administration Building	<u>\$37,000,000</u>
	\$87,545,000	
September 2009	Yorkshire Elementary Replacement	\$23,880,000
	Marumscos Hills Elem. Addition (4 rooms)	\$4,045,000
	McAuliffe Elementary Addition (6 rooms)	\$3,365,000
	Potomac View Elem. Addition (4 rooms)	\$3,275,000
	Rockledge Elementary Addition (7 rooms)	\$5,250,000
	Vaughan Elementary Addition (9 rooms)	<u>\$5,497,000</u>
	\$45,311,000	
September 2010	Pace West Replacement	\$11,526,000
	Triangle Elementary Replacement	\$26,060,000
	Potomac High School Addition (30 rooms)	<u>\$13,500,000</u>
\$51,086,000		
September 2011	Elementary School @ Kettle Run	\$25,985,000
	11 th High School @ Kettle Run	<u>\$95,410,000</u>
\$121,395,000		
September 2012	Elementary School (East)	\$27,285,000
	Middle School @ Silver Lake	\$50,160,000
	Belmont Elementary Addition (4 rooms)	\$3,540,000
	Enterprise Elementary Addition (6 rooms)	\$4,130,000
	Nokesville Elementary Addition (10 rooms)	\$8,360,000
	Potomac Middle Addition (11 rooms)	<u>\$7,400,000</u>
\$100,875,000		
September 2013	Elementary School (West)	\$29,650,000
	Elementary School (West)	\$28,650,000
	Penn Elementary Addition (7 rooms)	\$5,820,000
	Rippon Middle Addition (8 rooms)	<u>\$5,721,000</u>
\$69,841,000		

September 2014	Elementary School (West) Featherstone Elementary Addition (4 rooms) Swans Creek Elementary Addition (6 rooms) Parkside Middle Addition (15 rooms)	\$30,080,000 \$4,472,000 \$5,254,000 \$9,835,000 \$49,641,000
September 2015	Elementary School (West) Kilby Elementary Addition (8 rooms) River Oaks Elementary (7 rooms)	\$31,585,000 \$9,365,000 \$5,820,000 \$46,770,000
September 2016	12 th High School (East) Elementary School (TBD) Benton Middle School Addition (11 rooms)	\$125,245,000 \$33,165,000 \$8,380,000 \$166,790,000
Totals (FY 2008-17)		\$739,254,000

STUDENT HOUSING FACILITIES

Prince William County Schools is the third largest of 138 School Divisions in the State of Virginia. The school division provides services to over six percent of the state student enrollment. The December 30, 2006 enrollment was 70,876 students. Two new elementary schools, Rosa Parks and Buckland Mills, and Potomac Middle School increased capacity by 2,865 seats. The permanent capacity is now 73,879. This capacity is supplemented with 220 portable classrooms. Additional permanent capacity is to increase by 19,108 seats with new construction identified within this CIP.

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

Annually, the status of student housing is assessed for the next six (6) years. This assessment includes determining the current availability of space for students, assessing current student enrollment, projecting future student enrollment and preparing recommendations for current and future housing of students. During the next ten years, student enrollment is projected to increase by 16,238 students or 23%.

SITE ACQUISITION

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

The County's recent rapid development makes land acquisitions challenging as prime undeveloped land is purchased for future residential, commercial, and industrial development. Given the accelerating rate of land development, readily developable land is escalating in value in conjunction with growing scarcity; therefore, the School Board acquired 11 parcels for five future school sites in the past 12 months.

The high priority of land acquisition projects includes sites for two high schools; one to be located in western Prince William and another in mid- to eastern Prince William, three elementary school sites and a middle school site. The sites were acquired through purchase or developer proffer. In addition to these acquisitions, there are four elementary school sites needed by 2016.

Land acquisition will continue to figure prominently in this and future capital improvement budgets. Funding for school site acquisition will come from a combination of "proffered" funds or sites, bond funds and the operating budget.

RENOVATIONS AND RENEWALS

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

The proposed 2007-2008 budget includes funds to begin renewal projects at Bel-Air Elementary School, and conduct repairs at Mullen, McAuliffe, River Oaks, and Westridge Elementary Schools and Fred Lynn Middle School. Also included in the budget are funds for renovations to accommodate the Career and Technical Education Welding Program at Potomac High School, partial paving at Hylton and Woodbridge High Schools and Woodbridge Middle School and softball field lights at two high schools.

School Renewals / Major Infrastructure Renovations may include:

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

Major Maintenance

To improve and maintain current facilities, each school is evaluated a six (6)-year intervals and major maintenance repairs are scheduled. Major maintenance may include:

Major Maintenance – 6 and 18-Year Cycles

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

Major Maintenance – 12-Year Cycle

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

REPAIR AND RENEWAL FUNDING

Year	Renewals	Major Maintenance	Total
2007-08	\$9,483,000	\$2,278,872	\$11,761,872
2008-09	\$29,911,000	\$2,778,000	\$32,689,000
2009-10	\$13,699,000	\$2,969,000	\$16,668,000
2010-11	\$34,213,000	\$3,178,000	\$37,391,000
2011-12	\$15,713,000	\$3,405,000	\$19,118,000
2012-13	\$39,424,000	\$3,662,000	\$43,086,000
2013-14	\$18,148,000	\$3,933,000	\$22,081,000
2014-15	\$45,441,000	\$4,221,000	\$49,662,000
2015-16	\$20,881,000	\$4,526,000	\$25,407,000
2016-17	\$51,818,000	\$4,813,000	\$56,631,000
Total	\$278,731,000	\$35,763,872	\$314,494,872

SCHEDULE OF RENOVATIONS AND RENEWALS

Fiscal Year 2008 (Maintenance, Repairs & Renewals Total 3.5% of Replacement Value)

Bel Air Elementary School – Renewal, includes Roof	\$5,320,000
Mullen Elementary School – Roof Repair	\$450,000
McAuliffe Elementary School – Roof Repair	\$450,000
River Oaks Elementary School – Roof Repair	\$450,000
Westridge Elementary School – Roof Repair	\$450,000
Fred Lynn Middle School – Roof Repair	\$620,000
Potomac High School – CTE Welding Program	\$350,000
Partial Paving @ Hylton and Woodbridge HS, Woodbridge MS	\$823,000
Purchase of Locatable Classrooms	\$290,000
Softball Field Lights @ 2 High Schools	\$280,000
Total Fiscal Year 2008	\$9,483,000

Fiscal Year 2009 (Maintenance, Repairs & Renewals Total 3.0% of Replacement Value)

Enterprise Elementary School – Renewal (Funding, Phase 1)	\$3,600,000
Neabsco Elementary School – Renewal (Funding, Phase 1)	\$3,600,000
West Gate Elementary School – Renewal (Funding, Phase 1)	\$3,600,000
Sinclair Elementary School – Renewal (Funding, Phase 1)	\$3,600,000
Coles Elementary School – Renewal (Funding, Phase 1)	\$3,600,000

Pennington School – Renewal (Funding, Phase 1)	\$3,600,000
Godwin Middle School – Renewal (Funding, Phase 1)	\$3,996,000
Rippon Middle School – Renewal (Funding, Phase 1)	\$3,310,000
Antietam Elementary School – Roof Repair	\$500,000
Henderson Elementary School – Chiller	\$225,000
Softball Field Lights @ 2 High Schools	\$280,000
<i>Total Fiscal Year 2009</i>	<i>\$29,911,000</i>

Fiscal Year 2010 (Maintenance, Repairs & Renewals Total 3.0% of Replacement Value)

Enterprise Elementary School – Renewal (Funding, Phase 2)	\$1,350,000
Neabsco Elementary School - Renewal (Funding, Phase 2)	\$1,350,000
West Gate Elementary School – Renewal (Funding, Phase 2)	\$1,350,000
Sinclair Elementary School – Renewal (Funding, Phase 2)	\$1,980,000
Coles Elementary School – Renewal (Funding, Phase 2)	\$1,550,000
Pennington School – Renewal (Funding, Phase 2)	\$1,350,000
Rippon Middle School – Renewal (Funding, Phase 2)	\$3,269,000
Godwin Middle School – Renewal (Funding, Phase 2)	\$1,500,000
<i>Total Fiscal Year 2010</i>	<i>\$13,699,000</i>

Fiscal Year 2011 (Maintenance, Repairs & Renewals Total 3.0% of Replacement Value)

Pattie Elementary School – Renewal	\$6,000,000
Dumfries Elementary School – Renewal	\$6,000,000
Nokesville Elementary School – Renewal	\$6,000,000
Fred Lynn Middle School – HVAC Repair	\$1,000,000
Graham Park Middle School – HVAC Repair	\$1,000,000
Independent Hill School – Renewal	\$1,280,000
Potomac High School – Renewal (Funding, Phase 2)	\$10,925,000
Transportation Bus Parking	\$2,008,000
<i>Total Fiscal Year 2011</i>	<i>\$34,213,000</i>

Fiscal Year 2012 (Maintenance, Repairs & Renewals Total 3.0% of Replacement Value)

King Elementary School - Renewal	\$6,200,000
Loch Lomond Elementary School – Renewal	\$6,200,000
Saunders Middle School – Renewal (Funding, Phase 1)	\$3,313,000
Total Fiscal Year 2012	\$15,713,000

Fiscal Year 2013 (Maintenance, Repairs & Renewals Total 3.0% of Replacement Value)

Lake Ridge Elementary School - Renewal	\$6,000,000
Henderson Elementary School - Renewal	\$6,000,000
McAuliffe Elementary School – Renewal	\$6,000,000
Mullen Elementary School – Renewal	\$6,000,000
Springwoods Elementary School – Renewal	\$6,000,000
Westridge Elementary School – Renewal	\$6,000,000
Saunders Middle School – Renewal (Funding, Phase 2)	\$3,424,000
Total Fiscal Year 2013	\$39,424,000

Fiscal Year 2014 (Maintenance, Repairs & Renewals Total 3.0% of Replacement Value)

Antietam Elementary School - Renewal	\$6,824,000
River Oaks Elementary School - Renewal	\$6,824,000
Lake Ridge Middle School – Renewal (Funding, Phase 1)	\$4,500,000
Total Fiscal Year 2014	\$18,148,000

Fiscal Year 2015 (Maintenance, Repairs & Renewals Total 3.0% of Replacement Value)

Montclair Elementary School – Renewal	\$7,380,000
Leesylvania Elementary School – Renewal	\$7,380,000
Marshall Elementary School – Renewal	\$7,380,000
Mountain View Elementary School – Renewal	\$7,380,000
Beville Middle School – Renewal (Funding, Phase 1)	\$5,486,000
Lake Ridge Middle School – Renewal (Funding, Phase 2)	\$4,435,000
Hylton High School – Renewal (Funding, Phase 1)	\$6,000,000

<i>Total Fiscal Year 2015</i>	<i>\$45,441,000</i>
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Fiscal Year 2016 (Maintenance, Repairs & Renewals Total 3.0% of Replacement Value)

Old Bridge Elementary School – Renewal	\$7,750,000
Beville Middle School – Renewal (Funding, Phase 2)	\$3,894,000
Hylton High School – Renewal (Funding, Phase 2)	\$7,750,000
Various HVAC	\$1,487,000
<i>Total Fiscal Year 2016</i>	<i>\$20,881,000</i>

Fiscal Year 2017 (Maintenance, Repairs & Renewals Total 3.0% of Replacement Value)

Bennett Elementary School - Renewal	\$8,140,000
Penn Elementary School - Renewal	\$8,140,000
Cedar Point Elementary School – Renewal (Funding, Phase 1)	\$5,400,000
Swans Creek Elementary School – Renewal (Funding, Phase 1)	\$5,433,000
Benton Middle School – Renewal	\$10,340,000
Forest Park High School – Renewal	\$14,365,000
<i>Total Fiscal Year 2017</i>	<i>\$51,818,000</i>

<i>TOTAL</i>	<i>\$278,731,000</i>
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CAPITAL IMPROVEMENT COSTS

Financial Impact on Operating Fund

Capital infrastructure expansion is financed primarily through the Construction Fund from long-term liabilities such as bonds. The Operating Fund supplements capital funding in order to meet demands. This impacts the Operating Fund in several ways. For example, an estimate of the Operating Fund’s additional recurring fixed cost when a new school is opened is as follows:

High School	\$ 1,801,613
Middle School	\$ 809,266
Elementary School	\$ 679,723

The above fixed costs are primarily for administrative, clerical, and custodial positions that need to be added regardless of student enrollment when a new school opens. It does not include the classroom instructional staff or the utility and/or maintenance costs.

Principal and interest due on the bonds sold for the Construction Fund are paid by the Debt Service Fund. Since the Debt Service Fund is 100% funded from the County General Fund Transfer to Schools, it is an indirect cost to the Schools Operating Fund. Debt Service listed in the chart below represents the increase in Debt Service each year of this CIP. Operating Costs include the costs of the new students (instructional staff, materials, and equipment), baseline costs for new schools, and start up costs for new schools opening in the following fiscal year.

<i>Year</i>	<i>Debt Service</i>	<i>Operating</i>
FY 2008	\$1,907,126	\$1,439,463
FY 2009	\$5,472,684	\$2,160,000
FY 2010	\$11,427,055	\$2,235,000
FY 2011	\$14,027,451	\$4,659,000
FY 2012	\$10,332,596	\$6,333,000
FY 2013	\$5,932,111	\$7,783,000
FY 2014	\$3,910,026	\$9,320,000
FY 2015	\$1,297,686	\$10,534,000
FY 2016	\$9,192,163	\$11,835,000
FY 2017	\$25,774,843	\$13,229,000

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

SUMMARY

➤ Additional Students	16,238
➤ Additional Facilities	15
New Elementary Schools	9
New Middle Schools	1
New High Schools	2
Replacement Schools	3
(Yorkshire / Pace West/Triangle)	
➤ Classroom Additions (21 Schools)	174
Elementary School Additions (16 Schools)	99
Middle School Additions (4 Schools)	45
High School Additions (1 School)	30
➤ Additional Capacity	19,108
➤ Construction of New Facilities	\$ 616,941,000
➤ Additions	\$ 122,313,000
➤ Renewals	<u>\$ 278,731,000</u>
Total New Construction / Renewals	\$1,017,985,000



OTHER FUNDS

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

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

Section Contents

Food Services Fund
Warehouse Fund
Facilities Use Fund
Administrative Cafeteria Fund
Self-Insurance Fund
Health Insurance Fund
Special Education Regional School Fund

Description of Fund Statement

Food Services Fund

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

The fund statement for the Food Services Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2006 and 2007. The FY 2007 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal year 2009 through 2011 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Food Services Fund are based on the anticipated growth in sales in meals due to the increased growth in student membership and participation.

Assumptions for projections for the Food Services Fund include the following:

- Salary costs will increase by a step increase and a 3.0% cost-of-living increase each year.
- Inflation costs will increase by 3.0% each year.
- Lunch prices will be increased as necessary to meet rising expenses. Actual changes in lunch prices will be addressed, if needed, in the annual budget process.

Notes to fund statement:

- Amounts for “Undelivered Orders/Commitments” for each year are the amounts for encumbered orders for goods and services not received prior to the close of a fiscal year, and thus, are “carry forward” expenses in the following fiscal year.
- This fund statement excludes Food Service commodities as revenue and fund balance.

**Prince William County Public Schools
FY 2008 Approved Budget**

FUND STATEMENT

Food Service Fund

Description	FY 2006 Actual	FY 2007 Approved	FY 2007 Revised	FY 2008 Approved	FY 2009 <i>Projected</i>	FY 2010 <i>Projected</i>	FY 2011 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	112,886	732,973	1,822,477	709,888	2,309,096	1,777,910	1,564,114
Undelivered Orders & Commitments	23,602	58,810	58,810	100,000	100,000	100,000	100,000
Inventory	934,614	1,131,180	1,112,877	1,200,000	1,200,000	1,000,000	600,000
Food Sales	15,196,246	17,535,448	16,519,246	17,358,810	17,879,574	18,505,359	19,153,046
State Aid	348,843	363,475	393,334	366,566	377,562	390,776	404,453
Federal Aid	9,431,086	7,768,418	7,352,826	9,203,375	9,479,476	9,811,257	10,154,650
Other Revenue & Interest	108,739	190,867	403,076	125,000	128,750	133,256	137,919
			24,668,482				
Total Fund Available	26,156,016	27,781,171	27,662,646	29,063,639	31,474,458	31,718,558	32,114,182
EXPENDITURES	23,161,852	25,799,398	24,053,550	27,763,639	28,596,548	29,454,444	30,249,713
ENDING BALANCE	2,994,164	1,981,773	3,609,096	1,300,000	2,877,910	2,264,114	1,864,469
Fund Balance	1,822,477	1,281,773	2,309,096	-	1,777,910	1,564,114	1,164,469
Undelivered Orders & Commitments	58,810	100,000	100,000	100,000	100,000	100,000	100,000
Inventory	1,112,877	600,000	1,200,000	1,200,000	1,000,000	600,000	600,000

Food Services

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2008

- Increase in labor, benefits, food and supply cost
- Increase in positions to cover increased participation

Major Changes (Past Five Years)

- Wellness initiatives increased use of fresh fruits, fresh vegetables and whole grains in meals
- Wellness initiatives reduced ala carte sales and profit margins
- Increased participation in meal programs while ala carte sales have decreased
- Implemented the nutrition standards recommended in the “Governor’s Scorecard for Nutrition” and the “Healthier US School Challenge”
- Reduction in full time staff through attrition
- Increased meals per man hour
- Provided parents the option of paying for meals online via credit card
- Provided parents the option of applying for meal benefits online
- Implemented food safety program

Significant Challenges (Next Five Years)

- Recruiting and retaining qualified staff
- Maintaining and improving student participation
- Addressing increases in labor and material costs
- Insuring the food services program “breaks even” financially

**Prince William County Public Schools
FY 2008 Approved Budget**

**FOOD SERVICES FUND 010
058**

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	101,893	104,950	111,342	118,023	1.0	121,667	1.0	3,644	0.0
1107 Admin. Coordinator	161,028	146,255	149,537	286,598	4.0	286,598	4.0	0	0.0
1147 Coordinator	66,842	109,532	42,769	0	0.0	0	0.0	0	0.0
1150 Secretarial/Bookkeeper	277,639	271,280	321,797	348,073	8.0	415,166	9.0	67,093	1.0
1191 Warehouse Personnel	0	1,851	5,585	0	0.0	0	0.0	0	0.0
1192 Cafeteria Manager	1,808,045	2,158,977	2,261,593	2,462,006	83.0	2,716,735	86.8	254,729	3.8
1193 Cafeteria Staff	5,321,487	6,047,716	6,241,133	7,180,831	408.8	7,464,669	411.6	283,838	2.8
1200 Overtime	224,884	231,298	198,737	239,681		254,062		14,381	
1502 Substitute, Other	386,740	477,448	425,160	428,256		441,104		12,848	
2100 Social Security - FICA	610,907	693,338	709,225	846,355		895,050		48,695	
2210 Retirement - VRS	349,274	588,832	603,384	875,031		996,320		121,289	
2211 Retiree Health Care Credit	0	18,599	18,949	0		0		0	
2220 Retirement - PWCS	113,501	116,499	120,098	233,900		247,609		13,709	
2300 Health Insurance - HMP	618,206	765,791	892,970	987,576		1,155,508		167,932	
2400 Life Insurance - GLI	0	0	0	73,631		71,301		(2,330)	
2820 Tuition Assistance	120	120	360	1,500		1,500		0	
2830 Admin. Assoc. Fees	0	225	598	1,000		1,000		0	
3100 Professional Services	85,375	0	0	0		0		0	
3107 Data Processing	2,177	0	0	4,000		4,000		0	
3401 Travel Reimbursement	30,231	32,928	35,509	43,825		43,825		0	
3402 Conference Expenses	11,092	489	12,589	7,500		9,900		2,400	
3504 Maint. Service Contract	0	0	59,416	60,000		70,000		10,000	
3700 In-Service Expenses	18,495	37,466	30,881	32,250		32,250		0	
3902 Printing Services	51	27,727	39,749	42,000		49,000		7,000	
3904 Freight/Shipping	89,706	125,829	104,888	167,525		167,525		0	
3999 Other Contract Expenses	0	10,932	12,740	7,200		12,000		4,800	
4001 Office Supplies	109,468	97,782	83,143	87,400		98,400		11,000	
4007 Wearing Apparel	5,977	22,096	14,640	17,025		17,025		0	
4014 Food	7,607,927	8,855,914	8,845,916	10,347,336		10,758,146		410,810	
4015 Food Service Supplies	1,069,653	895,422	808,828	919,126		987,529		68,403	
4310 Tech. Supply Equip. Addnl.	1,376	1,011	8,328	4,000		15,000		11,000	
4350 Techn Supply/Equip Repl.	27,134	61,210	28,500	57,750		57,750		0	
4410 Software Additional	0	0	58,773	4,000		6,000		2,000	
4510 General Equipment - Add'l.	0	0	0	25,000		25,000		0	
4550 General Equipment - Repl.	263,402	22,726	51,084	76,000		76,000		0	
5101 Equipment - Additional	0	0	6,780	15,000		15,000		0	
5501 Equipment - Replacement	387,791	317,417	5,900	0		451,000		451,000	
6900 Reimbursement Account	(231,295)	(226,397)	(338,845)	(200,000)		(200,000)		0	
8001 Salary Reserve	0	0	0	0		0		0	
Totals	19,519,125	22,015,263	21,972,057	25,799,398	504.8	27,763,639	512.4	1,964,241	7.6

Description of Fund Statement

Warehouse Fund

The Warehouse Fund is utilized to account for the purchase of warehouse stock items from vendors and the sale of issued items to schools and departments. The fund serves as the accounting mechanism for the warehouse function.

The fund statement for the Warehouse Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2006 and 2007. The FY 2007 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2009 through 2011 are displayed to provide the school division and the community anticipated revenues and expenditures for these years.

**Prince William County Public Schools
FY 2008 Approved Budget**

FUND STATEMENT

Warehouse Fund

Description	FY 2006 Actual	FY 2007 Approved	FY 2007 Revised	FY 2008 Approved	FY 2009 <i>Projected</i>	FY 2010 <i>Projected</i>	FY 2011 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	523,778	632,504	591,096	632,175	632,175	632,175	632,175
Sales to Schools & Departments	4,129,547	4,075,000	4,443,634	4,425,000	4,513,500	4,603,770	4,695,845
Sales to External Agencies	12,549	25,000	14,251	25,000	25,500	26,010	26,530
Total Funds Available	4,665,874	4,732,504	5,048,981	5,082,175	5,171,175	5,261,955	5,354,550
EXPENDITURES							
Purchase for Resale	4,074,778	4,100,000	4,416,806	4,450,000	4,539,000	4,629,780	4,722,375
ENDING BALANCE	591,096	632,504	632,175	632,175	632,175	632,175	632,175

Prince William County Public Schools
FY 2008 Approved Budget

WAREHOUSE FUND 015
056

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved Budget	Positions	FY 2008 Approved Budget	Positions	Increase/(Decrease) Budget		Positions
4997 External Sales	8,580	8,875	9,796	0		0		0		
4999 Other Materials/Supplies	998	0	1,261	4,100,000		4,450,000		350,000		
6810/6815 Obsolete/Excess-Price/Change	0	0	(74,840)	0		0		0		
Totals	9,579	8,875	(63,783)	4,100,000	0.0	4,450,000	0.0	350,000		0.0

Description of Fund Statement

Facilities Use Fund

The Facilities Use Fund is utilized to account for the revenues and expenditures pertaining to the operation of the school division's facilities rental program by approved non-school organizations. The revenues are used to fund the positions for managing the program.

The fund statement for the Facilities Use Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2006 and 2007. The FY 2007 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2009 through 2011 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Facilities Use Fund remain constant due to the anticipated stability of the program in the future.

Notes to fund statement:

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

**Prince William County Public Schools
FY 2008 Approved Budget**

FUND STATEMENT

Facilities Use Fund

Description	FY 2006 Actual	FY 2007 Approved	FY 2007 Revised	FY 2008 Approved	FY 2009 <i>Projected</i>	FY 2010 <i>Projected</i>	FY 2011 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	1,167,071	24,719	1,440,978	24,719	1,731,674	1,767,175	1,808,141
Facilities Rental Fees	804,137	477,722	834,747	601,827	619,881	638,477	657,631
Interest	41,955	15,000	45,677	15,000	20,000	25,000	30,000
Total Funds Available	2,013,163	517,441	2,321,402	641,546	2,371,555	2,430,652	2,495,772
EXPENDITURES							
Ending Balance	572,185	492,722	589,728	586,777	604,380	622,511	641,186
	1,440,978	24,719	1,731,674	54,769	1,767,175	1,808,141	1,854,586

Prince William County Public Schools
FY 2008 Approved Budget

FACILITIES USE FUND 018
062

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1148 Specialist	47,921	51,203	54,270	54,240	1.0	57,480	1.0	3,240	0.0
1190 Custodian	203,639	244,469	318,679	185,000	0	215,000	0	30,000	0.0
1200 Overtime	0	0	532	3,000		3,000		0	
1900 Other Salary / Wages	114,141	119,813	152,088	145,000		175,000		30,000	
2100 Social Security - FICA	26,461	30,565	40,011	29,623		34,499		4,876	
2210 Retirement - VRS	4,524	5,648	6,306	8,004		9,456		1,452	
2211 Retiree Health Care Credit	0	282	299	0		0		0	
2220 Retirement - PWCS	0	0	0	1,224		1,296		72	
2300 Health Insurance - HMP	0	0	0	5,148		5,316		168	
2400 Life Insurance - GLI	0	0	0	660		576		(84)	
3200 Utilities, General	0	0	0	15,000		0		(15,000)	
3999 Other Contract Expenses	0	0	0	5,000		30,000		25,000	
4999 Other Materials/Supplies	2,136	0	0	40,823		55,154		14,331	
Totals	398,821	451,980	572,184	492,722	1.0	586,777	1.0	94,055	0.0

Description of Fund Statement

Administration Building Cafeteria Fund

The Administration Building Cafeteria Fund is utilized to account for the revenues and expenditures related to the operation of the cafeteria located within the school division's Administration building. The cafeteria's costs, including the payment of required sales tax, are wholly funded through the sale of meals.

The fund statement for the Administration Building Cafeteria Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2006 and 2007. The FY 2007 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2009 through 2011 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Administration Building Cafeteria Fund are based on anticipated participation by users and increases in the cost of food.

Assumptions for projections for the Administration Building Cafeteria Fund include the following:

- Salary costs will increase by a step increase and a 3.0% cost-of-living increase each year.
- Inflation costs will increase by 3.0% each year.

Notes to fund statement:

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

Prince William County Public Schools
FY 2008 Approved Budget

FUND STATEMENT

Administrative Cafeteria Fund

Description	FY 2006 Actual	FY 2007 Approved	FY 2007 Revised	FY 2008 Approved	FY 2009 <i>Projected</i>	FY 2010 <i>Projected</i>	FY 2011 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	-	-	7,028	(5,483)	(5,483)	(9,646)	(7,151)
Sales of Meals	83,865	85,443	81,939	88,893	93,337	97,070	100,952
Total Funds Available	83,865	85,443	88,967	83,410	87,854	87,424	93,801
EXPENDITURES	76,837	110,162	94,450	118,943	97,500	94,575	95,520
ENDING BALANCE	7,028	(24,719)	(5,483)	(35,533)	(9,646)	(7,151)	(1,719)

Prince William County Public Schools
FY 2008 Approved Budget

ADMINISTRATION BUILDING CAFETERIA FUND 018
060

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved Budget	Positions	FY 2008 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1193 Cafeterial Staff	33,905	27,099	33,023	35,520	1.33	37,784	1.33	2,264	0.0
1200 Overtime	1,652	154	671	499		544		45	
1502 Substitute, Other	177	0	1,929	2,639		2,718		79	
2100 Social Security - FICA	2,368	1,724	1,248	2,957		3,140		183	
2210 Retirement - VRS	1,137	1,940	0	4,206		4,651		445	
2211 Retiree Health Care Credit	0	32	0	0		0		0	
2220 Retirement - PWCS	143	253	113	800		851		51	
2300 Health Insurance - HMP	7,426	7,144	1,341	8,748		8,986		238	
2400 Life Insurance - GLI	0	0	0	0		333		333	
4007 Wearing Apparel	0	0	0	120		120		0	
4014 Food	38,428	35,753	45,745	47,600		48,615		1,015	
4015 Food Service Supplies	4,373	5,510	5,362	6,004		7,468		1,464	
4550 General Equipment - Repl.	0	0	0	0		0		0	
4998 Sales Tax	257	0	0	4,069		4,233		164	
5501 Equipment - Replacement	0	0	0	1,000		1,000		0	
6900 Reimbursement Account	(1,070)	(2,974)	(12,596)	(4,000)		(1,500)		2,500	
8001 Salary Reserve	0	0	0	0		0		0	
Totals	88,797	76,635	76,837	110,162	1.33	118,943	1.33	8,781	0.0

Description of Fund Statement

Self Insurance Fund

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

The fund statement for the Self Insurance Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2006 and 2007. The FY 2007 Approved amounts are shown since the school division budgets from one approved year to the next.

Projections for fiscal years 2009 through 2011 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Self Insurance Fund are based on an anticipated increase of 6.0% each year due to expected increases in liability insurance costs which are dependant upon the growth of the school division and increases in workers' compensation which are dependant upon the number of employees, salary increases, and medical inflation rates.

Notes to fund statement:

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

Prince William County Public Schools
FY 2008 Approved Budget

FUND STATEMENT

Self-Insurance Fund

Description	FY 2006 Actual	FY 2007 Approved	FY 2007 Revised	FY 2008 Approved	FY 2009 <i>Projected</i>	FY 2010 <i>Projected</i>	FY 2011 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	7,268,596	1,387,695	8,216,294	2,540,400	8,804,064	8,224,634	7,500,060
Interest and Miscellaneous	337,683	185,000	342,190	200,000	200,000	200,000	200,000
Operating Fund Transfer	3,680,890	3,889,609	3,886,962	3,044,021	3,044,021	3,013,580	2,923,172
Total Funds Available	11,287,169	5,462,304	12,445,446	5,784,421	12,048,085	11,438,214	10,623,232
EXPENDITURES	3,070,875	5,440,646	3,641,382	5,784,421	3,823,451	3,938,154	4,056,298
ENDING BALANCE	8,216,294	21,658	8,804,064	-	8,224,634	7,500,060	6,566,934

**Prince William County Public Schools
FY 2008 Approved Budget**

SELF INSURANCE FUND 022

064 065	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	52,264	67,851	83,520	1.0	87,360	1.0	3,840	0.0
1148 Specialist	123,206	174,265	174,874	194,520	3.0	205,200	3.0	10,680	0.0
1150 Secretarial/Bookkeeper	114,343	121,119	128,634	125,280	3.0	129,480	3.0	4,200	0.0
1200 Overtime	4,327	4,974	5,059	7,000		7,000		0	
1901 Worker's Compensation	75,625	89,005	139,452	156,105		170,000		13,895	
2100 Social Security - FICA	17,820	26,340	27,905	30,876		32,268		1,392	
2210 Retirement - VRS	22,424	38,391	43,136	59,520		67,524		8,004	
2211 Retiree Health Care Credit	0	1,914	2,042	0		0		0	
2220 Retirement - PWCS	8,528	10,576	12,994	9,072		9,492		420	
2300 Health Insurance - HMP	14,544	16,740	18,653	38,304		39,036		732	
2400 Life Insurance - GLI	0	0	0	4,944		4,200		(744)	
2700 Worker's Compensation	19,697	22,273	22,930	30,000		30,000		0	
3102 Health Services	528,043	581,051	675,858	699,416		725,000		25,584	
3103 Legal Services	106,652	44,100	71,586	50,000		50,000		0	
3105 Consultant	18,405	0	0	0		0		0	
3301 Insurance, General	34,006	57,756	48,804	83,083		88,067		4,984	
3302 Liability Insurance	892,391	479,372	488,786	627,084		664,709		37,625	
3303 Liability, Transportation	587,680	297,596	333,295	564,090		648,704		84,614	
3304 Fire Insurance	845,272	479,563	515,422	645,916		769,975		124,059	
3305 Worker's Compensation	254,675	176,682	175,398	297,656		315,515		17,859	
3306 Unemployment Comp.	103,902	91,848	112,337	104,855		111,146		6,291	
3308 Safety Patrol Insurance	0	0	0	5,674		6,014		340	
3401 Travel Reimbursement	0	137	192	250		250		0	
3402 Conference Expenses	0	0	0	500		500		0	
3503 Rep/Maint. - Vehicles	25,742	0	41,909	55,000		55,000		0	
3700 In-Service Expenses	4,202	7,760	1,933	8,000		8,000		0	
3999 Other Contract Expenses	3,931	1,581	3,860	6,000		6,000		0	
4500 Self Insurance Replacement	(12,824)	(11,287)	11,722	100,000		100,000		0	
5101 Equipment - Additional	0	0	12,924	10,000		10,000		0	
5501 Equipment - Replacement	0	9,710	0	0		0		0	
8003 Gen. Insurance Reserve	0	0	0	1,418,981		1,418,981		0	
8004 Emergency Reserve	0	0	0	25,000		25,000		0	
Totals	3,792,591	2,773,729	3,137,556	5,440,646	7.0	5,784,421	7.0	343,775	0.0

Description of Fund Statement

Health Insurance Fund

The Health Insurance Fund is utilized to account for the financial resources to be used for the payment of claims and related expenses for the self insured health care insurance program. The fund is supported by transfers from the Operating Fund and employee-paid health insurance premiums.

The fund statement for the Health Insurance Fund details the funding sources, expenditures, transfers, and balances for prior fiscal year 2006 and 2007. The FY 2007 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2009 through 2011 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Health Insurance Fund are based on anticipated increases in costs of claims and increased participation by employees.

Assumptions for projections for the Health Insurance Fund include the following:

- The FY 2007 premium rates and Operating Fund transfers are expected to generate the required revenue to cover projected health insurance costs for FY 2008.
- Health insurance costs will increase by 10 percent each following year.

**Prince William County Public Schools
FY 2008 Approved Budget**

FUND STATEMENT

Health Insurance Fund

Description	FY 2006 Actual	FY 2007 Approved	FY 2007 Revised	FY 2008 Approved	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
FUND SOURCES:							
Beginning Balance	7,818,636	10,966,109	8,748,359	10,570,625	10,570,625	10,861,243	12,101,099
Employee Contributions	11,931,406	14,984,971	13,789,099	15,948,976	17,384,383	18,427,445	19,533,091
Employer Contributions	30,321,468	37,782,479	34,905,628	40,531,383	45,800,462	49,464,498	55,400,237
Interest	540,076	638,216	537,348.88	723,538	-	-	-
Miscellaneous	2,575,944		2534706.46		2,500,000	2,500,000	2,500,000
Subtotal	45,368,894	53,405,666	51,766,783	57,203,897	63,184,845	70,391,943	77,433,328
Total Funds Available	53,187,530	64,401,775	60,515,142	67,774,522	73,755,470	81,253,186	89,534,427
EXPENDITURES							
Benefits Function	455,137	591,701	518,718	601,174	631,232	662,793	695,932
Administrative Costs	3,642,101	4,373,264	3,641,105				
Premiums	2,909,474	3,493,560	3,287,729		-	-	-
Claims	37,432,459	44,974,141	42,496,965	56,602,723	62,262,995	68,489,294	75,338,223
Total Expenditures	44,439,171	53,432,666	49,944,517	57,203,897	62,894,227	69,152,087	76,034,155
ENDING BALANCE	8,748,359	10,969,109	10,570,625	10,570,625	10,861,243	12,101,099	13,500,272
Incurred but not Reported (IBNR)	3,655,085		4,497,016	4,946,718	5,441,389	5,985,528	6,584,081

Prince William County Public Schools
FY 2008 Approved Budget

HEALTH INSURANCE FUND 023

066											
068											
		FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)		
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	
1106	Supervisor	97,546	100,472	106,592	112,988	1.0	116,477	1.0	3,489	0.0	
1148	Specialist	155,186	162,753	210,817	223,466	4.0	242,613	4.5	19,147	0.5	
1150	Secretarial/Bookkeeper	33,912	44,922	27,306	29,328	1.0	31,083	1.0	1,755	0.0	
1200	Overtime	694	252	102	6,650		6,650		0		
1300	Temporary Employee	0	0	0	5,000		5,000		0		
2100	Social Security - FICA	20,742	22,047	24,274	27,982		29,848		1,866		
2210	Retirement - VRS	27,059	33,946	40,056	50,404		58,011		7,607		
2211	Retiree Health Care Credit	0	1,693	1,896	0		0		0		
2220	Retirement - PWCS	9,913	11,746	12,241	8,230		8,779		549		
2300	Health Insurance - HMP	12,691	14,323	18,444	7,368,063		8,357,051		988,988		
2350	Health Insurance Claims	32,719,858	33,501,515	37,091,033	45,480,651		48,284,473		2,803,822		
2351	Dental Premium	0	2,625,306	2,909,474	0		0		0		
2352	Health Ins Admin Expense	0	2,626,468	3,642,101	0		0		0		
2400	Life Insurance - GLI	0	0	0	4,463		4,152		(311)		
2830	Admin. Assoc. Fees	190	0	150	250		250		0		
3105	Consultant	3,200	0	0	18,000		15,000		(3,000)		
3107	Data Processing	0	0	0	1,000		1,000		0		
3401	Travel Reimbursement	0	0	0	950		1,910		960		
3402	Conference Expenses	0	0	0	1,500		1,500		0		
3700	In-Service Expenses	796	353	613	1,500		1,500		0		
3902	Printing Services	5,497	3,664	5,119	8,000		8,000		0		
4001	Office Supplies	2,885	4,829	5,315	5,000		5,000		0		
4008	Reference Materials	1,585	2,086	2,211	20,000		15,000		(5,000)		
4510	General Equipment - Add'l.	896	0	0	500		500		0		
4550	General Equipment - Repl.	0	1,409	0	100		100		0		
5101	Equipment - Additional	0	0	0	20,000		10,000		(10,000)		
8999	Refunds	15,210	8,587	4,215	0		0		0		
	Totals	33,107,861	39,166,371	44,101,960	53,394,025	6.0	57,203,897	6.5	3,809,872	0.5	

Prince William County Public Schools

Description of Fund Statement

Regional School Fund

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

The fund statement for the Regional School Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2006 and 2007. The FY 2007 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2009 through 2011 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Regional School Fund are based on anticipated increases in participation by students of the school divisions and on anticipated increases in the costs of the regional school.

Assumptions for projections for the Regional School Fund include the following:

- Expenditures will increase by 5.0% each year.

**Prince William County Public Schools
FY 2008 Approved Budget**

FUND STATEMENT

Regional School Fund

Description	FY 2006 Actual	FY 2007 Approved	FY 2007 Revised	FY 2008 Approved	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
FUND SOURCES:							
Beginning Balance	2,617,357	3,368,195	3,369,068	3,027,733	3,027,733	2,901,250	2,900,618
Prince William County Schools Transfer	19,623,995	23,778,300	20,589,788	21,398,963	22,361,916	23,591,821	24,889,371
Manassas City Schools Transfer	1,979,608	2,298,481	2,298,481	2,177,569	2,275,559	2,400,714	2,532,753
Manassas Park City Schools Transfer	819,347	778,890	778,890	901,282	941,839	993,640	1,048,290
Stafford County Public Schools	232,591	394,863	319,140	255,850	267,363	282,067	297,580
Spottsylvania County Public Schools	285,661	319,142	394,863	314,227	328,367	346,427	365,480
Other School Systems Transfer	226,163	195,597	195,597	248,779	259,974	274,272	289,356
Transfer Subtotal	23,167,365	27,765,273	24,576,759	25,296,670	26,435,018	27,888,941	29,422,830
 Total Funds Available	 25,784,722	 31,133,468	 27,945,827	 28,324,403	 29,462,751	 30,790,191	 32,323,448
EXPENDITURES							
Administration	264,640	275,573	264,640	280,436	294,457	309,179	324,637
Prince William County Schools	19,734,396	23,706,700	21,630,738	22,406,286	23,526,600	24,702,930	25,938,076
Manassas City Schools	1,583,188	2,200,000	1,754,007	1,709,843	1,795,335	1,885,101	1,979,356
Manassas Park City Schools	363,095	728,000	633,922	392,143	411,750	432,337	453,953
Stafford County Public Schools	184,674	370,000	324,779	199,448	209,420	219,891	230,885
Spottsylvania County Public Schools	285,661	300,000	310,007	308,514	323,939	340,135	357,141
Other School Systems		185,000					
 Total Expenditures and Transfers	 22,415,654	 27,765,273	 24,918,094	 25,296,670	 26,561,501	 27,889,573	 29,284,048
 ENDING BALANCE	 3,369,068	 3,368,195	 3,027,733	 3,027,733	 2,901,250	 2,900,618	 3,039,400

Prince William County Public Schools
FY 2008 Approved Budget

SPECIAL EDUCATION REGIONAL SCHOOL PROGRAM FUND 025
055

	FY 2004	FY 2005	FY 2006	FY 2007 Approved		FY 2008 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	66,349	70,390	74,677	82,728	0.9	106,560	1.0	23,832	0.1
1150 Secretarial/Bookkeeper	69,360	74,197	72,721	78,240	2.0	81,360	2.0	3,120	0.0
1200 Overtime	42	442	0	0		0		0	
1300 Temporary Employee	11,488	21,082	9,026	10,000		15,000		5,000	
2100 Social Security - FICA	10,669	12,113	11,489	13,065		15,536		2,471	
2210 Retirement - VRS	12,837	15,917	17,208	23,760		30,936		7,176	
2211 Retiree Health Care Credit	0	794	814	0		0		0	
2220 Retirement - PWCS	0	0	0	3,624		4,236		612	
2300 Health Insurance - HMP	12,417	17,548	20,059	15,288		17,376		2,088	
2400 Life Insurance - GLI	0	0	0	1,968		1,884		(84)	
3101 Audit	0	0	0	5,000		0		(5,000)	
3201 Telephone	0	0	0	2,000		0		(2,000)	
3401 Travel Reimbursement	1,396	895	386	3,000		0		(3,000)	
3402 Conference Expenses	0	244	0	3,000		0		(3,000)	
3700 In-Service Expenses	261	0	41	1,200		0		(1,200)	
3902 Printing Services	0	0	0	1,200		0		(1,200)	
3999 Other Contract Expenses	20,425,970	23,402,498	22,151,014	27,489,700		25,016,234		(2,473,466)	
4001 Office Supplies	8,134	7,906	5,749	10,000		7,518		(2,482)	
4008 Reference Materials	221	157	0	1,500		0		(1,500)	
4010 Instructional Supplies	4,093	451	0	10,000		0		(10,000)	
4310 Tech. Supply Equip. Addnl.	45,214	34,118	52,470	10,000		0		(10,000)	
4350 Techn Supply/Equip Repl.	0	1,097	0	0		0		0	
4510 General Equipment - Add'l.	3,166	0	0	0		0		0	
4550 General Equipment - Repl.	10,580	2,825	0	0		0		0	
Totals	20,682,198	23,662,675	22,415,654	27,765,273	2.9	25,296,640	3.0	(2,468,633)	0.1



SUPPLEMENTAL INFORMATION SECTION

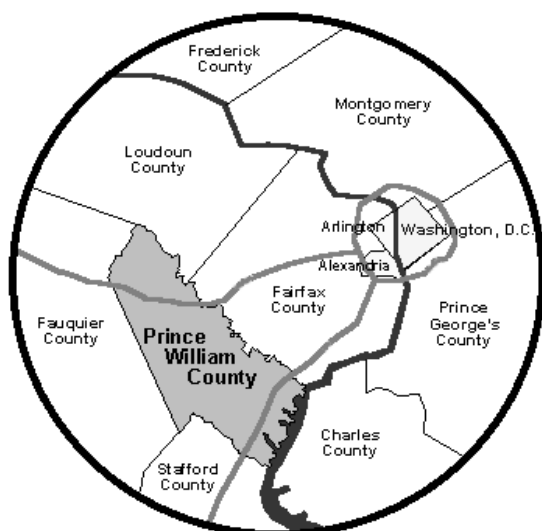
The Supplemental Information Section of the Approved Budget document contains various budget-related information significant to the public and school division employees.

Section Contents

Introduction to Prince William County Schools
School Calendar
Membership Summary
Student Enrollment Forecasting Methodology
Budget by Category and Fund
BOCS Approval Resolution
Personnel Position History
Tuition Rates
Local Tax Information
Graduation Rates
Drop Out Rates
Central Office Performance Measures Results
School Performance Measures Results
Combined Salary Scale
Supplemental Pay Positions
Object Code Definitions
Glossary

Prince William County Public Schools

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



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

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

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

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

Prince William County Public School's enrollment on September 30, 2006 was 70,723 pupils, making it the third largest school division in the state of Virginia. The school division is growing at the rate of more than 2,000 students per year. The school division continues to be challenged with the increasing student population, the diversity of its students, and the need for additional revenues.

The school division is guided by its Strategic Plan. A five-year budget planning process was initiated in 1998 to focus resources on the most critical needs and to provide the framework to successfully manage the county and schools through the next five years. The School Board and the Board of County Supervisors cooperatively agreed to develop the plan in which the school division receives 56.75% percent of all general revenues available to the county.

2007-2008 SCHOOL YEAR CALENDAR

			Teaching Days	Workday/ InService	Total Days
2007					
August	20-24	New Teacher Induction Program			
	27	All Teachers Report			
	27-31	Teacher Inservice/Workday			
		August Totals	0	8	8
September	3	Labor Day Holiday			
	4	School Begins			
		September Totals	19	0	19
October		October Totals	23	0	23
November	5	Teacher Inservice/Workday (ES)			
	6	Elementary Parent/Teacher (ES Closed)			
	6	Teacher Inservice/Workday (MS/HS)			
	12	Veteran's Day Holiday			
	21	Thanksgiving Break Begins (Half-Day)			
	22-23	Thanksgiving Break			
		Nov. Totals for Elementary Schools	17	2	19
		Nov. Totals for High & Middle Schools	18	1	19
December	24-31	Winter Break for Students/Teachers			
		December Totals	15	0	15
2008					
January	1	New Year's Day Holiday			
	2	School Reopens			
	21	Martin L. King's Birthday Holiday			
	22	Elementary Parent/Teacher Conference Day			
	28	Teacher Inservice/Workday			
		January Totals	20	1	21
February	18	President's Day Holiday			
		February Totals	20	0	20
March	17-21	Spring Break for Students/Teachers			
		March Totals	16	0	16
April	14	Teacher Inservice/Workday			
		April Totals	21	1	22
May	26	Memorial Day Holiday			
		May Totals	21	0	21
June	13	Last Day of School			
	16	Teacher Inservice/Workday			
		June Totals	10	1	11
		YEAR TOTALS ES	182	13	195
		YEAR TOTALS MS/HS	183	12	195

STUDENT MEMBERSHIP SUMMARY AND PROJECTION

Grade Level	FY 2005 Sep. 2004 <u>Actual</u>	FY 2006 Sep. 2005 <u>Actual</u>	FY 2007 Sep. 2006 <u>Projected</u>	FY 2007 Sep. 2006 <u>Actual</u>	FY 2007 Sep. 2006 <u>Inc. (Dec.)</u>	FY 2008 Sep. 2007 <u>Projected</u>	FY 2009 Sep. 2008 <u>Projected</u>	FY 2010 Sep. 2009 <u>Projected</u>
Pre-K	293	321	342	338	(4)	377	340	340
K	4,608	5,059	5,240	5,300	60	5,433	5,618	5,895
1	5,314	5,508	5,734	5,857	123	6,030	6,385	6,494
2	5,067	5,270	5,516	5,571	55	5,795	6,168	6,289
3	5,057	5,147	5,343	5,352	9	5,586	5,938	6,076
4	5,043	5,182	5,291	5,343	52	5,485	5,697	5,995
5	5,061	5,170	5,295	5,346	51	5,457	5,569	5,762
6	5,137	5,116	5,331	5,291	(40)	5,388	5,473	5,567
7	5,245	5,282	5,301	5,211	(90)	5,369	5,413	5,494
8	5,332	5,375	5,495	5,412	(83)	5,283	5,370	5,449
9	6,223	6,680	6,710	6,654	(56)	6,690	6,313	6,490
10	5,036	5,142	5,391	5,581	190	5,427	5,385	5,231
11	4,326	4,626	4,755	4,805	50	5,101	4,895	4,928
12	4,286	4,352	4,672	4,613	(59)	4,755	4,968	4,826
TJ	56	55	60	49	(11)	60	60	60
Total	66,084	68,285	70,476	70,723	247	72,236	73,592	74,896
Total excluding Pre-K Students	65,791	67,964	70,134	70,385	251	71,859	73,252	74,556

TJ: Thomas Jefferson School. Students may apply to attend this specialty high school located in Fairfax County.

The Prince William County School Division does not receive state Basic Aid funding for pre-kindergarten students.

Source of out-year projections is the Capital Improvements Program as approved March 21, 2007.

ENROLLMENT FORECAST METHODOLOGY

All forecasts have several things in common; all are an extrapolation of the past, all involve some level of judgment, and all forecasts are wrong. This is why judgment is so important when creating and evaluating the forecast. The real goal in the forecasting process is to reduce the range of error and monitor the process over time so it can continually be improved.

The forecasting methodology used to predict the number of students who will be enrolling in Prince William County Schools for the next 10 years is a combination of cohort progression method and student generation factors method, along with judgmental adjustment to fine-tune the forecasts. This combination of methods was chosen because it provides for very accurate forecasts and at the same time is relatively inexpensive to produce. The process is data intensive and involves the extensive use of Geographic Information System (GIS) to analyze the many geographic data involved.

The accuracy of this forecasting method has been very good in the past, with an average error of 0.5% countywide. Success at the school level has not been as great but the forecasts have been well within the acceptable range. Countywide forecasts have been more successful than the school level forecasts because the population being forecasted is much larger. This phenomenon is common to all forecasting methodologies and is therefore expected.

Student Generation Factors

The enrollment forecasts are now created using the **student generation factors** method combined with the **cohort progression method**. Together, these two means produce additional students using the current year’s housing unit totals as a baseline. This is an effective method that can, with accurate data, provide highly accurate forecasts of future enrollments.

Generation factors are created by calculating the number of students by housing type to the number of housing unit types by small “Planning Zones”. The ratio is then applied to the number of predicted available units by year to produce the projections of new students in the Prince William County Schools.

In Prince William County, a year-by-year housing unit forecast is done, with a student generation factor then applied for the whole county on a grade-by-grade level to create the overall enrollment forecasts. These forecasts have been historically very accurate.

Generation factors are created by calculating the number of students by housing unit type to the number of housing unit types countywide. This ratio is then applied to the number of predicted available units by year to produce the out-year projections of new students in the Prince William County Schools.

Sep-06	School Type	Single- Family	Townhouse	Multi- Family	Weighted Average
	Elementary	0.302	0.258	0.123	0.260
	Middle	0.153	0.114	0.049	0.125
	High	0.214	0.147	0.058	0.170
	Total	0.669	0.519	0.230	0.555

The table above shows the student generation factors used by Prince William County Public Schools. These ratios are countywide averages, calculated by school level and housing unit type.

Cohort Progression

The cohort progression method is, in basic terms, the application of an average growth rate over time to the current year’s enrollment by grade level cohort. This growth rate can be taken from the previous year, or from an

average of several previous years. The resulting ratio or growth rate is then applied to the current year's enrollment by grade level cohort to project the next year's enrollment.

In Prince William County, a cohort forecast is done for the whole county on a grade-by-grade level. These forecasts have been historically very accurate. Additionally, a cohort forecast is done at the school level on a grade-by-grade basis. These forecasts have been less accurate but are still within the acceptable range.

The cohort ratio calculation in the following example describes the progression of sixth graders to seventh grade on average over 3 years. The same could be done over 2, 5, or any desired number of years. A greater number of years in the cohort calculation lessen the effects of any given year on the forecast, effectively "smoothing out" the historical data. Keeping this in mind, the forecaster can adjust the number of years used to calculate the cohort ratio to adjust for current and expected economic conditions and produce more accurate forecast results.

<u>Grade</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Cohort Ratio</u>	<u>Forecasted 2004</u>
6	3,888	4,066	4,348	4,581		
7	N/A	4,024	4,184	4,525	1.0350	4,741

1. **Cohort Ratio** = $(7^{\text{th}} 2004 + 7^{\text{th}} 2005 + 7^{\text{th}} 2006) / (6^{\text{th}} 2003 + 6^{\text{th}} 2004 + 6^{\text{th}} 2005)$
 $7^{\text{th}} 2006$ indicates the 7^{th} grade cohort of 2006.

2. **Cohort Ratio** = $(4,024 + 4,184 + 4,525) / (3,888 + 4,066 + 4,348) = 1.0350$

3. **Forecasted 2007 7th Grade Cohort** = $4,581 \times 1.035 = 4,741$

The number of years used to calculate the cohort ratio has in fact changed several times over the period starting with 1980 in Prince William County. These changes were made to help adjust for the increasing growth rates in the late 80's and also in the last two years. The three-year cohort had been used up until last year to project the one-year growth in student enrollment by grade. However, due to high growth rates experienced over the last several years, a two year cohort, or combination of the two- and three-year cohort have been used to calculate the forecasts for 2005-2006. This is because it is believed that the growth pattern over the last two years is a better representation of the short-term future. In the future the use of mixed cohorts may also be employed to adjust for differing growth rates within the county.

After each of these forecasts is calculated there is a reconciliation of the two using the judgment of the forecasters. The results is a forecast that is used as a baseline for the out-year forecasts.

APPROVED FY 2008 BUDGET BY STATE CATEGORY AND FUND

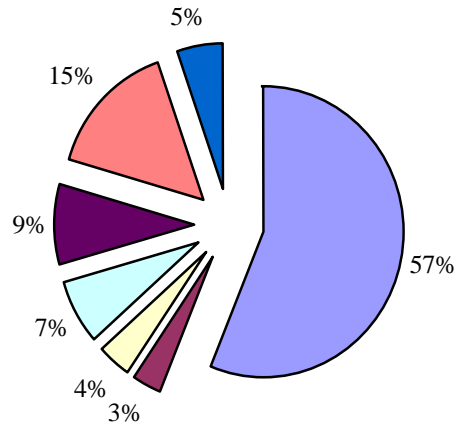
<u>Fund</u>	<u>State Category</u>							<u>Fund Totals</u>
	Instruction	Administration Health & Attendance	Transportation	Operations & Maintenance	Food Services & Other Non- Instructional	Facilities	Debt Service	
Operating	595,061,086	34,995,403	45,472,189	77,883,021	2,395,317	6,332,601		762,139,617
Debt Service							57,108,860	57,108,860
Construction						163,963,000		163,963,000
Food Services					27,763,639			27,763,639
Warehouse					4,450,000			4,450,000
Facilities Use					705,720			705,720
Self Insurance					5,784,421			5,784,421
Health Insurance					57,203,897			57,203,897
Regional School	25,296,670							<u>25,296,670</u>
Totals	620,357,756	34,995,403	45,472,189	77,883,021	98,302,994	170,295,601	57,108,860	1,104,415,824

The Virginia General Assembly approved these revised state categories for expenditure budgeting and reporting in 1989.

The total budget amount as shown above of \$1,104,415,824 includes interfund transfers of \$47,167,554. Interfund transfers include budgeted amounts that appear in more than one fund for the same purpose.

Budget by State Category

Instruction	56%
Admin/Health/Attend.	3%
Transportation	4%
Operations/Maintenance	7%
Food Serv/Non-Instr.	9%
Facilities	15%
Debt Service	5%



MOTION: JENKINS

**April 24, 2007
Regular Meeting
Res. No. 07-344**

SECOND: NOHE

RE: BUDGET AND APPROPRIATE SCHOOL BUDGET FOR FY2008

ACTION: APPROVED

WHEREAS, the Prince William County School Board has requested approval, budget and appropriation of the FY2008 School Division budget; and

WHEREAS, the Prince William Board of County Supervisors has considered the agency budget requests and the County Executive's recommendations for FY2008; and

WHEREAS, the Prince William County School Division Fund Total budget is presented as follows:

Operating Fund	\$762,139,617
Debt Service Fund	57,108,860
Construction Fund	163,963,000
Food Services Fund	27,763,639
Warehouse Fund	4,450,000
Facilities Use Fund	705,720
Self-Insurance Fund	5,784,421
Health Insurance Fund	57,203,897
Regional School Fund	<u>25,296,670</u>
TOTAL ALL FUNDS	\$1,104,415,824

WHEREAS, the Prince William County School Division State Category Budget is presented as follows:

Instruction	\$620,357,756
Administration, Health & Attendance	34,995,403
Pupil Transportation	45,472,189
Operations and Maintenance	77,883,021
Food Services and Non-Instructional Funds	98,302,994
Facilities	170,295,601
Debt Service	<u>57,108,860</u>
TOTAL OF ALL STATE CATEGORIES	\$1,104,415,824

WHEREAS, public hearings have been held on the budget in accordance with Section 15.2-2506 VA Code Ann.; and

WHEREAS, the above amounts are supported by a general fund transfer of \$410,598,965;

April 24, 2007
Regular Meeting
Res. No. 07-344
Page Two

NOW, THEREFORE, BE IT RESOLVED that the Prince William Board of County Supervisors does hereby adopt, budget and appropriate the FY2008 School Division budget in its entirety effective July 1, 2007 in the amount of \$1,104,415,824;

BE IT FURTHER RESOLVED that some adjustment between amounts budgeted within the specific categories of funding outlined by the Commonwealth may be required at a later date provided that said adjustments do not exceed the total of funds budgeted and appropriated herein;

BE IT FURTHER RESOLVED that the Prince William Board of County Supervisors authorizes the School Division to retain unexpended FY2007 funds to support the FY2008 school budget.

Votes:

Ayes: Barg, Caddigan, Covington, Jenkins, May, Nohe, Stewart, Stirrup

Nays: None

Absent from Vote: None

Absent from Meeting: None


For Information:

Superintendent of Schools

Budget Director

Director of Finance

CERTIFIED COPY _____


Clerk to the Board

Operating Fund

PERSONNEL POSITION HISTORY

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
1101 School Board Member	8.0	8.0	8.0	8.0	8.0	8.0
1102 Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
1103 Associate Superintendent	7.0	7.0	7.0	9.0	9.0	9.0
1104 Director	12.0	12.0	12.0	13.0	13.0	13.0
1106 Supervisor	41.0	42.1	44.1	46.1	50.0	48.9
1107 Administrative Coordinator	57.0	58.0	70.8	78.8	80.0	86.9
1111 Principal	75.5	78.5	82.0	84.5	84.5	86.0
1112 Assistant Principal	91.1	96.1	107.5	122.0	123.5	127.0
1115 Teacher, Admin. Assignment	69.0	78.5	79.2	73.5	80.0	78.4
1120 Teacher, Classroom	3,775.0	4,001.7	4,413.2	4,680.1	4,920.8	5,062.5
1121 Librarian	82.0	83.0	88.2	92.0	93.2	94.7
1122 Counselor	157.2	158.9	171.4	179.4	182.9	185.5
1130 Visiting Teacher	34.0	34.4	38.7	39.2	45.0	45.7
1133 Psychologist	31.5	35.5	35.6	40.1	44.1	42.7
1134 School Nurse	31.8	50.8	55.0	60.0	67.0	68.5
1136 Diagnostician	20.6	20.6	20.6	18.6	13.6	12.0
1138 Support Professional	8.0	7.0	9.5	8.0	14.0	10.0
1140 Teacher Assistant	472.5	500.3	552.2	599.2	662.2	731.5
1141 Student Attendant	8.0	10.0	7.6	5.4	7.0	5.5
1142 Cafeteria Aide	24.4	24.2	25.6	28.6	31.7	34.2
1143 Bus Aide	98.2	97.6	118.9	134.4	129.9	136.0
1144 Attendance Personnel	8.0	9.0	10.0	10.0	10.0	10.0
1145 Technician	74.0	73.6	65.0	56.0	56.0	54.5
1146 Home/Community Specialist	7.7	7.7	7.7	7.7	6.7	7.6
1147 Coordinator	2.0	2.0	2.0	2.0	2.0	2.0
1148 Specialist	146.9	160.9	194.3	207.0	218.3	221.5
1150 Secretary/Clerical	498.9	518.6	557.1	582.1	610.7	609.2
1160 Maintenance Personnel	147.0	152.0	160.0	172.0	183.0	189.0
1170 Bus Driver	489.3	511.3	565.2	645.3	653.7	658.6
1171 Garage Employee	36.0	37.0	39.0	41.0	45.0	47.0
1172 Bus Service Attendant	9.0	9.0	9.0	9.0	9.0	11.0
1190 Custodian	383.3	395.6	432.9	445.1	456.4	462.8
1191 Warehouseman	24.0	24.5	27.0	27.0	28.0	28.0
Total	6,930.8	7,306.4	8,017.3	8,525.0	8,939.2	9,188.1

Prince William County Public Schools

TUITION RATES FOR THE 2007-2008 SCHOOL YEAR

Regular School Non-Resident Rates

The School Board on an annual basis uses anticipated costs for the school year to establish tuition rates for non-residents of Prince William County. Tuition rates for the school year are:

	In-State	Out-of-State
Annual Rate	\$5,488.00*	\$10,551.00

* This rate is charged if Prince William County Schools receives state funding for the student.

Driver Education Behind-the-Wheel

The annual fee for behind-the-wheel instruction in Driver Education is \$175.00 for Prince William County resident students.

Licensed Practical Nurse Program Tuition

The annual tuition rates for resident and non-resident adult students in the pre-clinical and clinical courses in the Licensed Practical Nurse (LPN) Program are as follows:

Pre-clinical (PN I)	\$2,700.00
Clinical (PN II)	\$3,500.00

Summer School Rates

The Summer School resident and non-resident rates for the summer of 2006 are as follows:

	Resident Rate	Non-Resident Rate
Regular Program:		
High School:		
New/Repeat (one semester):	\$425.00	\$680.00
Middle School:	\$250.00	\$320.00
Elementary:	\$250.00	\$320.00
Driver Education:		
Classroom & In-Car	\$265.00	\$350.00
In-car instruction only	\$175.00	\$250.00
Classroom instruction only	\$ 90.00	\$100.00
Summer Enrichment Programs:		
(Art)	\$250.00	\$250.00

Prince William County Public Schools

TUITION RATES FOR THE 2007-2008 SCHOOL YEAR

Special Education Non-Resident In-State Tuition Rates

[Total Tuition = Basic Program Costs + Transportation + Additional Programs]

Each student must have one of the Basic Program Costs, may have a Transportation Cost and may have one or more Additional Program Costs. Daily rates are based on the number of instructional days per year. Rates for other disabilities (e.g., Autism, Severe & Profound, Hearing, etc.) apply to students in the Northern Virginia Regional Special Education Program and are not shown here.

BASIC (Self-Contained) PROGRAMS	Annual Costs
PreSchool	\$18,966
Moderate Cognitive Impairment (MOCI)	\$14,720
Mild Cognitive Impairment (MICI)	\$14,720
Orthopedically Impaired	\$14,720
Seriously Emotionally Disturbed	\$14,420
Learning Disabled	\$14,420
Regular In-State Tuition (85%)	\$ 4,665

TRANSPORTATION COSTS

Regular	\$ 453
Special	\$ 7,321

ADDITIONAL PROGRAMS

Emotionally Disturbed	\$ 9,151
Learning Disabled	\$ 6,822
Visually Impaired	\$15,792
Speech	\$ 2,995
Occupational Therapy	\$ 5,530
Physical Therapy	\$ 5,285
Attendant Required	\$ 6,523
Adapted Physical Education	\$ 1,184

The above costs include both the direct and indirect costs of each of the various services.

In the event that the student is to be claimed for average daily membership by a school division other than Prince William County Schools, or if the student is from out-of-state, the tuition charge will be \$5,063 higher than indicated in the costs listed above.

Prince William County Public Schools

PROPERTY TAX RATES AND COLLECTIONS

Prince William County Government collects tax revenue from local sources (i.e. property taxes, personal property taxes, etc.) and then transfers a percentage of the revenue to Prince William County Public Schools. Prince William County Public Schools is therefore, fiscally dependent on the County. Working cooperatively, the School Board and the Board of County Supervisors agreed to develop a five-year budget plan. Under this agreement, the school division receives 56.75 percent of general revenues available to the County each year.

General revenues primarily include real estate taxes, personal property taxes, other local taxes and investment income less the recordation tax. Real estate taxes are collected on taxable residential and commercial property. Personal property taxes are collected on vehicles and from the business personal property. The largest other local taxes include sales tax, business professional and occupational license (BPOL) taxes, consumer utility taxes and vehicle decals.

Agency revenues, which are not shared with the school division, consist of various revenues that are collected by individual county agencies. These include intergovernmental revenues from the Federal, State and other local governments, permits and fees, charges for services, and miscellaneous revenues.

**Prince William County
Property Tax Rates and Revenues (Collections)**

Fiscal Year	Real Property	Personal Property	Revenues - Collections (amounts in thousands)			
	Tax Rate (4) <u>Per \$100 Value</u>	Tax Rate <u>Per \$100 Value</u>	Real Property	Personal Property (3)	Total Property	
2000	\$1.360	\$3.70	\$208,769	\$59,792	\$268,561	
2001	\$1.340	\$3.70	\$223,379	\$69,450	\$292,829	
2002	\$1.300	\$3.70	\$245,094	\$79,513	\$324,607	
2003	\$1.230	\$3.70	\$280,442	\$91,039	\$371,481	
2004	\$1.160	\$3.70	\$318,145	\$98,868	\$417,013	
2005	\$1.070	\$3.70	\$364,068	\$101,869	\$465,937	
2006	\$0.910	\$3.70	\$392,984	\$113,378	\$506,362	
(1)(2) 2007	\$0.758	\$3.70	\$431,797	\$121,223	\$553,020	
(1) 2008	\$0.787	\$3.70	\$454,293	\$125,873	\$580,166	Estimated

(1) Source: Prince William County Fiscal Years 2006-2010 Projections of General County Revenue.

(2) Source: Prince William County 3rd Quarter Fiscal Year 2007 Financial Status Report presented to Board of County Supervisors on April 17, 2007.

(3) *Beginning with fiscal year 2000*, the State reimbursed the County for personal property tax for non-business use vehicles under the Personal Property Tax Relief Act (PPTRA). The PPTRA reimbursement rates were 27.5% for fiscal year 2000, 47.5% for fiscal year 2001 and 70.0% for fiscal year 2002 and thereafter. The reimbursements for fiscal years 2000, 2001, 2002, 2003, and 2004 were approximately \$13, \$27, \$41, \$45, and \$51 million respectively.

(4) Real estate tax rate does not include special district levies or the Prince William County's fire levy and gypsy moth/mosquito control levy. \$0.0484 and \$0.0025 per \$100 assessed value respectively.

Prince William County Public Schools

VALUES OF TAXABLE PROPERTIES

**Prince William County
Taxable Real Estate Property Values**

(1)	(1)		
<u>Tax Year</u>	<u>Fiscal Year</u>	<u>Assessed Value</u>	<u>Estimated Market Value</u>
1997	1998	\$14,049,460,437	\$14,925,538,660
1998	1999	14,730,459,379	15,737,732,428
1999	2000	15,546,056,615	16,774,387,522
2000	2001	16,874,716,569	18,945,065,229
2001	2002	19,031,879,805	23,421,267,364
2002	2003	23,031,295,422	28,546,060,683
2003	2004	27,912,811,759	33,944,803,307
2004	2005	34,523,037,869	45,539,609,663
2005	2006	44,251,503,308	46,314,833,652
2006	2007	57,565,660,264	60,252,941,453 *
# 2007	2008	57,807,980,496	60,517,040,502 *

(1) Fiscal year values represent the assessed value for the prior January 1 (e.g. fiscal year 2004 values are based on the January 1, 2003 assessment for tax year 2003).

Source: Prince William County Finance Department.

Tax Year 2007 Total Market Assessment does not include assessment supplements.

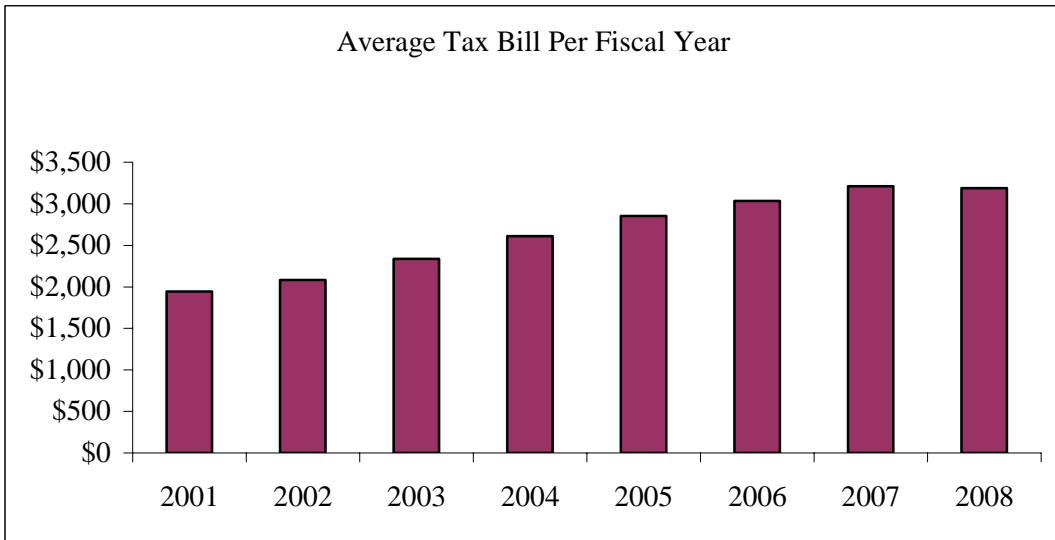
* Estimated Market Value is based on estimated assessed to market value ratio of 95.54% for the most recent year available (fiscal year 2006). Since the ratio for tax year 2005 is not available from the Department of Taxation Sales Ratio Study, the estimate of 95.54% is provided by the Prince William County Real Estate Assessment Office.

Referring to the preceding two tables, the Prince William Board of County Supervisors approved a 2.9 cent increase in the property tax rate on April 24, 2007. The real property tax rate for fiscal year 2008 is \$0.787 per \$100 of the assessed property value. This action was necessary, in large part, due to the recent decline in assessed and market values of real property. County staff monitors revenues monthly and reports revised estimates to the Board of County Supervisors quarterly.

Prince William County Public Schools

ANALYSIS OF AVERAGE TAX BILL

<u>Fiscal Year</u>	<u>Year</u>	<u>Average Tax Bill</u>	<u>Real Estate Tax Rate</u>	<u>Average Assessed Value of a Residence *</u>	<u>Percentage increase or decrease for</u>		
					<u>Tax Bill</u>	<u>Tax Rate</u>	<u>Assessed Value</u>
2000	2001	\$1,942.72	\$1.340	\$144,979	N/A	N/A	N/A
2001	2002	\$2,081.51	\$1.300	\$160,116	7.14%	-2.99%	10.44%
2002	2003	\$2,336.34	\$1.230	\$189,946	12.24%	-5.38%	18.63%
2003	2004	\$2,611.73	\$1.160	\$225,149	11.79%	-5.69%	18.53%
2004	2005	\$2,851.57	\$1.070	\$266,502	9.18%	-7.76%	18.37%
2005	2006	\$3,034.94	\$0.910	\$333,510	6.43%	-14.95%	25.14%
2006	2007	\$3,209.39	\$0.758	\$423,403	5.75%	-16.70%	26.95%
2007	2008	\$3,189.00	\$0.787	\$405,197	-0.64%	3.83%	-4.30%



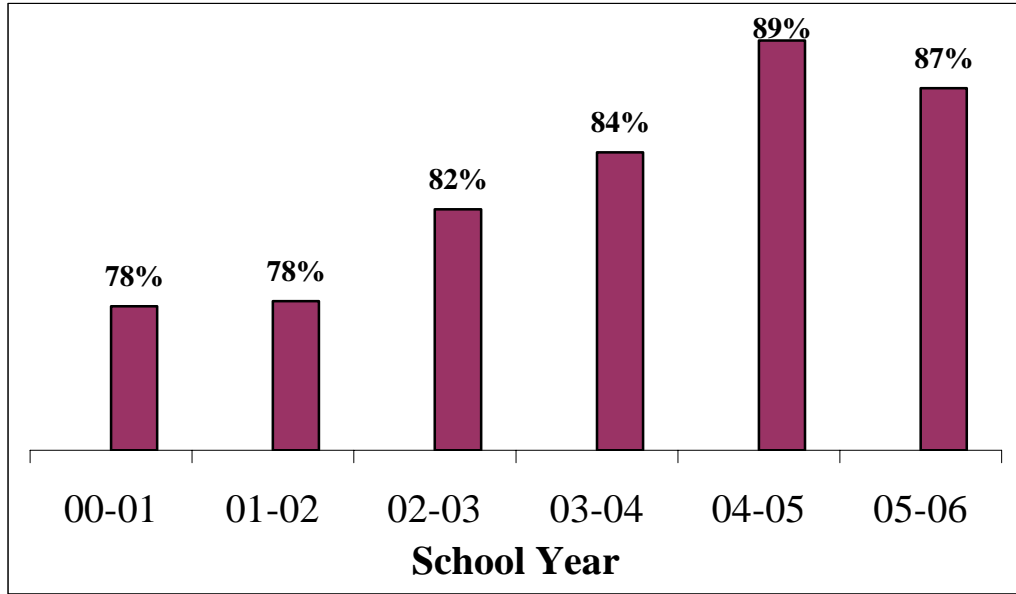
Fiscal year values represent the assessed value for the prior January 1 (e.g. fiscal year 2004 values are based on the January 1, 2003 assessment for tax year 2003).

* Residence includes single family, townhouse and condominium homes.

Analysis of Average Tax Bill

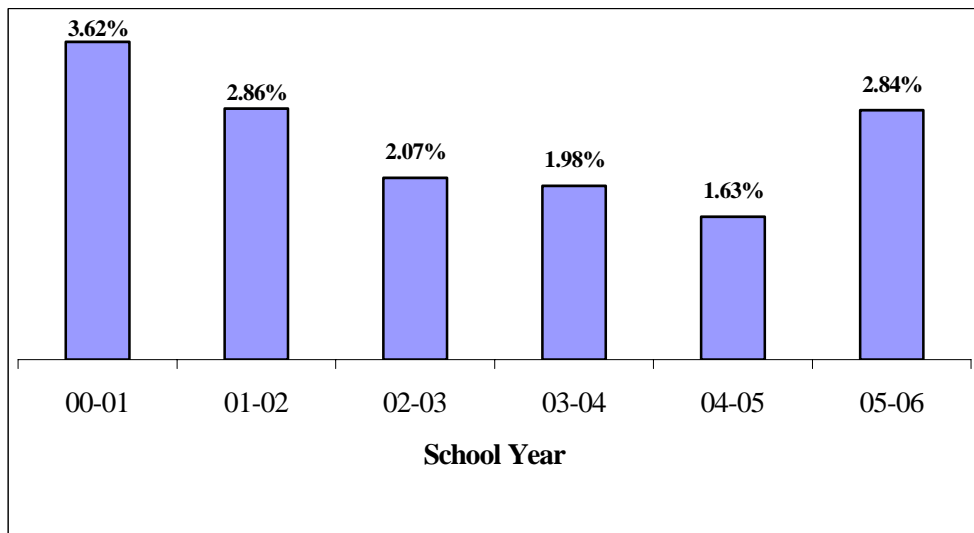
The above table and chart illustrate the tax bill upon the average assessed value of a single residence in Prince William County. Prince William, like other jurisdictions in Northern Virginia, assesses residential properties every year at a rate based on what houses in a given neighborhood are selling for in the real estate market. In fiscal year 2008, the tax rate was increased by 3¢ primarily due to the reduction in assessed values. The reduction in the assessed values of residential real estate required an increase in the tax rate to balance revenues with expenditures. Income levels are expected to increase.

Graduation and Completer Rate by School Year



Source: VDOE Graduate Report & September 30 Membership Grade 12 Report.

Drop-Out Rates



Student drop-out rates for grades 7-12 are illustrated above. Source: VDOE Drop Out Statistics.

School and Department Performance Measures

Introduction

The Prince William County Schools Strategic Plan unifies all schools and departments and establishes a shared direction by establishing district-wide goals, objectives and measures that are used to direct and to monitor the effectiveness of school levels and central office departments. The Strategic Plan for FY 2004-2009 can be found in the Organizational Section of this budget document and is also available on the school division's Internet website at www.pwcs.edu. The Strategic Plan is designed to set resource priorities by establishing goals and directing scarce resources based on achieving those goals. Specific performance measurement results for schools and central office departments are included in this section of this budget document. School measures are presented in a prototype report as the reporting methodology has not yet been finalized for the new Strategic Plan.

Prince William County Public Schools are managed by *site-based management*. Division funds are allocated to schools and central departments. Essentially, site-based management is decentralization. Schools and departments are responsible for strategic planning, stakeholder participation, budget management, and performance measurement. Each school and department is assigned to an Associate Superintendent. Schools and departments submit their plans to their Associate Superintendent where it is reviewed, approved, and/or amended to insure alignment and compliance with the goals of the division's Strategic Plan. This integrated planning approach promotes continuous improvement by integrating planning and budgeting in a decentralized process where stakeholder participation and performance measures influence operations. Schools and departments are required to use best practices based on scientific research. For example, the **Plan, Do, Study, Act**, (PDSA) planning process to identify the needs and demands of their individual responsibilities, prioritize programs, establish clear measurable objectives, maintain a formal system of accountability, and use the information in budget development. The fully integrated process will help schools and departments become more creative, flexible, and entrepreneurial in responding to their responsibilities.

What is Strategic Planning?

Strategic planning is a powerful tool for setting priorities and making informed decisions about the future. It helps schools and departments get everyone going in the same direction. It shows employees how their jobs support the district's mission.

Why Measure Results?

While the private sector has profits as a key measure of performance, the public sector lacks a similar "bottom line". However, more and more taxpayers want to know how well their tax dollars are being spent. Citizen demands for accountability compel public managers to systematically monitor agency results. An effective accountability system examines each program and precisely describes desired accomplishments for it.

Management Process

Prince William County Public Schools is a multifaceted system consisting of separate functions, cross functional processes, management layers, individual performers, specific programs, products or services, and a variety of other ways in which all of these can be (and are) interrelated. With site-based management of schools and central office departments, separate planning is performed by each school and department. However, the planning activities must be consistent with and support the goals in the Prince William County Schools Strategic Plan. The Strategic Plan unifies all schools and departments by establishing a shared direction. Associate Superintendents insure school plans are aligned with the Strategic Plan and that central department plans support school plans. An additional review of all school and central department plans is made by the Office of Quality Control. The Quality Control Office advises Executive Management on patterns or trends from its review of school and department plans priorities, issues, and strategies, as well as the overall impact on the system. High performing schools and central office departments can demonstrate how individual actions come together to collectively move the entire school division in its preferred direction.

Continuous Improvement

- Strategic Planning
- Stakeholder Participation
- Budget Management
- Performance Measurement

Strategic Planning

Identify critical issues. Examine mission, mandates, responsibilities, stakeholder feedback, strengths and weaknesses, external opportunities and student enrollment. With advisory council participation and stakeholders input, develop strategies from issue assessment to manage the array of critical issues. Document the goals, objectives and strategies per division guidelines. Those strategies requiring additional resource allocations must be addressed during budget development.

Budget Management

From strategies identify those that require changes in resources and budget for them in the budget submission. This directly links the Strategic Plan and requests for funding. Submissions include a breakdown itemized by unit, activity, and object code, required to set into operation each goal, objective and strategy. Any low priority items should be analyzed to determine whether resources going to them are cost-justified.

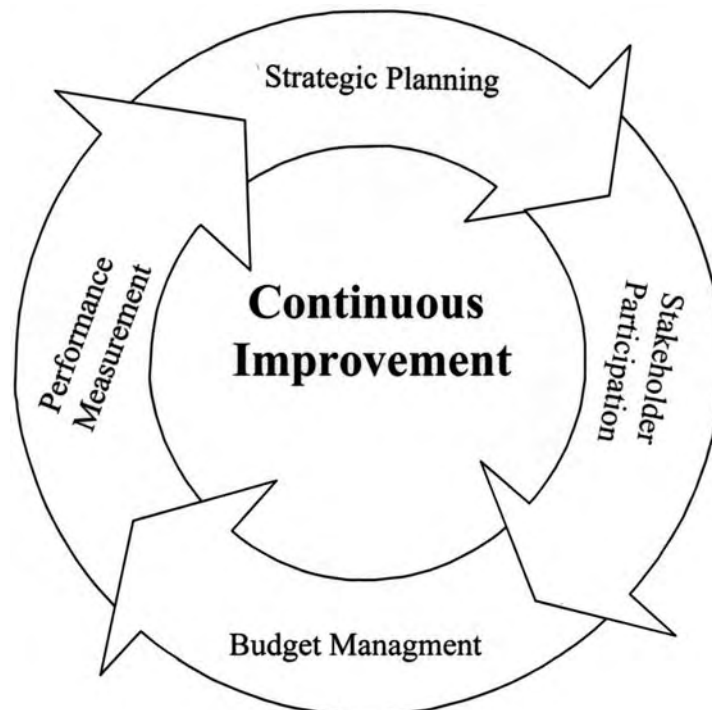
Performance Measurement

School and central office department plans and budgets and the school division's budget shall reflect the Strategic Plan. Division-wide goals, objectives and performance measures are included in the Strategic Plan. Associate Superintendents review plans and budgets to insure alignment and compliance with the Strategic Plan, however, performance measures for each school and central office department are necessary to show the degree to which conformance to the Strategic Plan is met. The Prince William County Public Schools Strategic Plan is the school division's long-range plan.

- Schools and central office departments may develop additional performance measurements to better monitor the effectiveness of particular activities and progress toward specific goals.

Conclusion

Integrating strategic planning and performance measurement with the budget process helps the school division set resource priorities, ensure accountability to taxpayers, and eliminate waste. The process will evolve with use. As schools and departments become more adept at planning and developing measures, they will become more results-oriented. Departments will learn to sharpen their capability to build budgets that reflect strategic priorities and support a desired set of results.



EXECUTIVE MANAGEMENT

2006 Customer Satisfaction Survey- Strategic Plan Goal 5

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Direction of daily operations of schools	25%	52%	17%	6%
Implementation of laws, regulations & Policies	29%	45%	18%	8%
Overall Satisfaction	23%	48%	18%	11%
Percent Excellent/Good				
<u>2006</u>				
71%				

School Board Requests- Strategic Plan Goal 5

Objective: To respond to at least 90 percent of School Board concerns and requests for information within 14 days.

Output: Completion of To Do requests, School Board items, and correspondences.

Efficiency: Calculate the days from receipt of requests for information to completion date.

Quality: Level of satisfaction with responses.

Outcome: Report the percentage achieved with the standard set in the objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
90%	91%	91%	89%	92%	100%

Direction and Leadership- Strategic Plan Goal 5

Objective: To provide clear direction, leadership, and strategic management necessary to accomplish school division goals and deliver services efficiently and effectively by achieving at least 80 percent of performance targets.

Output: Performance targets established for departments.

Efficiency: Determine the number of performance targets successfully met.

Quality: Overall satisfaction with the school division will improve.

Outcome: Report the percentage achieved with standard set in the objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
90%	90%	96%	89%	90%	91%

COMMUNICATIONS AND TECHNOLOGY SERVICES

2006 Customer Satisfaction Survey- Strategic Plan Goal 5

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Communications	42%	46%	9%	3%
Media Production services	56%	39%	4%	0%
Overall Satisfaction with Communications	45%	46%	6%	2%

Percent Excellent/Good

2006

91%

Education Foundation	30%	56%	13%	1%
Business Partnerships	31%	49%	18%	2%

Technical support at the schools	42%	41%	11%	6%
Technical support at central office	35%	49%	14%	3%
Administrative application training	33%	48%	16%	3%
Central data processing services	42%	48%	9%	2%
Help Desk Support	36%	48%	13%	4%
Communications (telephones)	35%	46%	14%	5%
Imaging Center services	55%	41%	5%	0%

Percent Excellent/Good

2006

87%

School Division Publications/Recognition – Strategic Plan Goal 4 & 5

Objective: To develop, produce, and disseminate all Community Relations publications, invitations, and board flow sheets 97 percent of the time according to the following schedule: School/departments will receive “Communicator” on Mondays; “The Division Leader” will be published on the second and fourth Thursday of each month; “Board Briefs” will be completed two days after each School Board meeting; the “Information Guide” will be published by September 30 each year; reception invitations will be mailed two weeks in advance of events; and board flow sheets will be completed according to the School Board calendar.

Output: Maintain a record of scheduled completion dates and actual completion dates.

Efficiency: Calculate the average time required to complete the development of each publication and prioritize tasks associated with production to accomplish objective.

Quality: Monitor revision process and verify accuracy during proof and blue line stages.

Outcome: Report percentile compliance with standard set in objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
92%	97%	100%	99%	96%	97%

School Division Web Site Communication - Strategic Plan Goals 3 & 5

Objective: To keep the PWCS Web site up-to-date with new content added each school day in the form of an announcement, event, and/or other news content; and to post additions and revisions as requested by departments, offices, or administrators within three business days of approved request and/or content received.

Output: Generate monthly reports utilizing the reporting feature of the “Absolute News Manager” software, which shows the published date of each news-related item; maintain a log with dates of requested additions and revisions from departments, offices, or administrators and completion dates of these requests.

Efficiency: On a monthly basis, tabulate dates of news-related Web postings; and the total number of requests for Web site additions/revisions and dates of completed tasks.

Quality: Review and monitor monthly reports of news-related items; chart the timeliness of each completed Web site additions/revisions from the approval/receipt date.

Outcome: Review monthly report to measure that we are meeting our objective of daily postings of news-related items; to report percentage completed of the three-day standard set in the objective.

Note: New data collection for 2007*

Graphic, Photographic, Duplication, and Video Services – Strategic Plan Goals 3 & 4

Objective: To complete 95 percent of all approved graphic, photographic, duplication, audio/visual, and video projects within the agreed upon time frame.

Output: Maintain a log of projects with due dates.

Efficiency: Calculate the total number of projects not completed on time.

Quality: Log request by date, department, and project as they are received and record the date completed.

Outcome: To report percentage achieved in objective.

Note: New data collection for 2007*

PWCS-TV, Channel 18 – Strategic Goals 1 & 4

Objective: To provide 24-hour a day/7-day a week programming to the community with an off-air error rate of not more than .005 percent (for broadcast issues that originate from the PWCS head-end, or are otherwise within our control). To input text for all bulletin board announcements with 99 percent accuracy in terms of proper spelling, and correct dates and times (relative to what is submitted).

Output: Maintain a log of broadcast on-air and technical discrepancies; maintain log of bulletin board text errors as well as bulletin board submission forms.

Efficiency: Calculate the total number of minutes/hours of on-air and technical discrepancies; calculate number of bulletin board errors verses number of submission forms.

Quality: Monitor logs for trends in discrepancies to determine possible causes and solutions.

Outcome: Report percent of broadcast time discrepancies and text errors for bulletin board items.

Note: New data collection for 2007*

Prince William Network – Distance Learning – Strategic Goal 1

Objective: To operate and manage all distance learning projects within budget, on schedule and with a 90-percent positive satisfaction rate from the various partnering agencies.

Output: Collaborate on scheduled events, courses, projects, and evaluation methodology with partnering agencies.

Efficiency: Develop concept, budget and timeline for all projects. Utilize the formal evaluations created in conjunction with the various partnering agencies to assess customer satisfaction.

Quality: Provide outside evaluation and statistical data. A common component of each evaluation would include a satisfaction rating from Distance Learning participants (i.e. students and teachers) and/or the partnering agency.

Outcome: Report to partners on project completion and evaluation results.

Note: New data collection for 2007*

*Due to the reorganization of the Department of Communications and start-up of PWCS-TV Channel 18, new performance measures have been established to better reflect and measure Media Production Services outcome and will be collected for 2007.

Data Processing Services- Strategic Plan Goal 5

Objective: To complete all local, state, and federal, reporting requirements associated with the financial, student information and other supported applications at 99.9% accuracy.

Output: Generate paychecks, expense checks, student report cards, student interims and other reports.

Efficiency: Calculate the cost associated with each reporting requirement.

Quality: Initiate quality control procedures using pre-edit and reconciliation reporting.

Outcome: Report the percentage of completed reporting requirements indicated in the objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
100%	100%	99.9%	99.9%	99.7%	99.7%

Computer Support Services- Strategic Plan Goal 5

Objective: To complete 75% of user requests for technical services within 10 working days at 100% accuracy.

Output: Utilize Helpdesk software to generate the total number of requests opened and closed within a 10 working day period.

Efficiency: Calculate the cost associated with each reporting requirement.

Quality: Evaluate written responses from closed requests to determine user satisfaction.

Outcome: Report the percentage of completed requests indicated in the objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
80%	80%	75%	86%	85%	90%

Printing Services- Strategic Plan Goal 5

Objective: To maintain 90% error free rate for all printing jobs.

Output: List of all completed printing jobs.

Efficiency: Calculate the number of errors per printing job.

Quality: Determine the aggregate number of printing errors due to Imaging Center employee performance.

Outcome: Report printing error free rate percentage with standard set in objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
99.9%	99.9%	100%	100%	99.9%	99.9%

HUMAN RESOURCES

2006 Customer Satisfaction Survey- Strategic Plan Goal 5

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>						
Recruitment of new employees	27%	48%	19%	6%						
Administration of employment process	23%	41%	27%	9%						
Administration of compensation/benefits	45%	46%	9%	0%						
Maintenance of employment records	30%	47%	16%	8%						
Administration of Classified personnel	28%	49%	20%	2%						
Administration of Elementary/Special Ed	33%	51%	11%	4%						
Administration of Secondary personnel	25%	56%	13%	7%						
Administration of Recruitment/Specialty	24%	52%	16%	7%						
Overall Satisfaction	21%	56%	16%	7%						
<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
96%	89%	91%	92%	85%	87%	88%	88%	86%	80%	77%

Highly Qualified Teachers –Strategic Plan Goal 4

- Objective:** All students will be taught by fully certified and endorsed teachers.
Output: Qualifications of current instructional positions.
Efficiency: Number of instructional positions meeting standard in objective compared to total number of instructional positions.
Quality: No Child Left Behind (NCLB) requirement.
Outcome: Report percentage compliance with objective for all instructional positions.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
93.9%	94.4%	96.42%	N/A	-	-

Notes: Data for FY 2007 not available until November 2007.

Employee Diversity -Strategic Plan Goal 4

- Objective:** The rate of change in the diversity of employees shall exceed the rate of change in minority membership of students.
Output: Percentage change of minority employees compared to percentage change of minority student enrollment.
Efficiency: Employees will mirror the diversity of the student population.
Quality: Prince William County Public Schools Strategic Plan Goal 4, Objective 4.3.1.
Outcome: Report percentage achieved. Goal is to report a level over 100%.

	FY 2004	FY 2005	FY 2006	FY 2007
Combined Employee Minority Change	2% Increase	1% Increase	2% Increase	N/A
Student Minority Enrollment Change	3% Increase	2% Increase	3% Increase	N/A
Percentage Compliance	66%	50%	66%	N/A

Notes: Data for FY 2007 not available until November 2007.

FINANCIAL SERVICES

2006 Customer Satisfaction Survey- Strategic Plan Goal 5

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Payment of employees	60%	36%	4%	0%
Payment of vendors	44%	48%	7%	1%
Budget	41%	48%	9%	1%
Accounting services	45%	46%	8%	0%
School Activity fund audits	44%	47%	9%	0%
Purchase of goods, services, construction	37%	54%	8%	1%
Warehouse store	41%	48%	7%	3%
Pick up/delivery service	49%	44%	7%	0%
Courier service	63%	34%	3%	0%
Property control services	39%	47%	14%	1%
Overall Satisfaction	39%	56%	5%	0%
Percent Excellent or Good				
<u>2006</u>				
95%				

Payroll Services- Strategic Plan Goal 5

Objective: To maintain the standard of 99.9 percent accuracy and timeliness of payroll actions.

Output: Payments (physical checks and electronic transfers), Payroll related information (Earnings Statements and W2 forms).

Efficiency: 12,000 checks/advices per payroll run with 1 Supervisor and 6 Specialists.

Quality: 99.9% of all payments will be correct, paid on time, and paid to the correct location. School Division payroll activities will be in compliance with Federal and State laws. Payroll activities will be in compliance with School Board policies and regulations.

Outcome: Report percentage of compliance with standard set in objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
99.999%	99.985%	99.987%	99.999%	99.999%	99.984%

Audit-Strategic Plan Goal 5

Objective: To maintain the level of control necessary to have successful (unqualified) annual audits.

Output: CAFR (Comprehensive Annual Financial Report)

Efficiency: Track number of vendor invoices, payment vouchers, journal vouchers completed and calculate per unit cost.

Quality: Unqualified audit report. No material weaknesses, No management suggestions that carry from audit to audit on the unqualified auditors report. A successful Single Audit. Submit a Comprehensive Annual Financial Report (CAFR) for the Government Finance Officers Association's (GFOA) financial reporting award program.

Outcome: Report compliance with standard set in objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
100%	100%	100%	100%	100%	100%

Purchasing Services -Strategic Plan Goal 5

Objective: To award all purchase orders and contracts exceeding \$50,000 utilizing competitive sealed bidding procedures not later than an average of 45 days after receipt of requisition (RX) from the budget holder.

Output: Award centralized purchase orders (PC's) and contracts utilizing competitive sealed bidding procedures.

Efficiency: Calculate days accumulated from receipt of requisition (RX) to contract award.

Quality: Determine the number of purchase orders and contracts awarded under competitive sealed bid procedures that exceeded 45 days.

Outcome: Report percentage compliance with standard set in objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
100%	100%	100%	100%	97.4%	96.51%

Objective: To award at least 80% of purchase orders and contracts in full compliance with applicable laws, regulations and policies.

Output: Award contract for spot purchases, requirements contracts and centralized purchase orders.

Efficiency: Determine the number of purchase orders and contract awards not in full compliance with applicable laws, regulations, and policies.

Quality: Find the number of purchase orders and contracts amended due to noncompliance with laws, regulations and policies.

Outcome: Report percentage compliance with standard set in objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
100%	100%	100%	100%	100%	100%

Supply Services- Strategic Plan Goal 5

Objective: To fill 75% of customer requisitions immediately upon receipt.

Output: Staff pulls customer requisition from warehouse stock.

Efficiency: Determine reasons for warehouse denials or backorder status.

Quality: Increase customer satisfaction.

Outcome: Report percentage achieved for standard set in objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
87.9%	88.1%	83.0%	92.0%	93%	93%

Warehouse Inventory- Strategic Plan Goal 5

Objective: Maintain warehouse physical count of stock levels at a level consistent with automated calculations of procurements, shrinkage and issues. Overall difference shall not exceed 2%.

Output: Conduct physical count and obtain automated calculations report.

Efficiency: Calculate difference in output and compare with previous years.

Quality: Random check of physical counts in comparison with computer and validate shrinkage justification.

Outcome: Report percentage achieved for standard set in objective.

<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
1.3%	1.3%	0.7%	0.1%	1.7%	0.9%	0.1%	0.1%	1.0%	.36%	.31%

ACCOUNTABILITY

2006 Customer Satisfaction Survey- Strategic Plan Goal 5

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>						
Grants coordination	38%	43%	16%	4%						
Data analysis and reporting	35%	44%	16%	5%						
Classroom formative assessment program	26%	53%	16%	4%						
Records management	28%	57%	12%	4%						
Implementation of division assessment	34%	50%	12%	5%						
Strategic planning/improvement planning	24%	45%	24%	7%						
Baldrige in Education and Classroom	24%	40%	28%	8%						
SACS/SASI Accreditation	30%	53%	12%	5%						
Program evaluation	30%	50%	16%	4%						
Overall satisfaction	24%	57%	15%	4%						
Percent Excellent or Good										
<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
83%	86%	91%	89%	93%	84%	90%	76%	86%	86%	81%

Records Services- Strategic Plan Goal 5

Objective: To respond to 90 percent of requests for archived records within 24 hours of the request.

Input: Personnel Cost (1 fte).

Output: Log date request received and date response provided.

Efficiency: Calculate cost per request.

Quality: Establish errors or missing records in student files.

Outcome: Report contrasting actual response rate versus response rate in objective.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Number of Calls	7512	7423	7648	10909	10574
Responses < 24 hrs	7426	7378	7618	10898	10556
Response Rate	98.86%	99.39%	99.6%	99.89%	99.83%
% Compliance	100%	100%	100%	100%	100%

Reporting Services -Strategic Plan Goal 5

Objective: To complete on time 95 percent of local, state, and federal reporting requirements associated with student assessment, student membership, and accreditation at 99 percent accuracy.

Input: Personnel Cost (3 fte).

Output: Log date report completed.

Efficiency: Calculate cost per student.

Quality: Establish error rate by report.

Outcome: Reports completed on time with a 99% accuracy rate.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Number of reports	46	52	64	75	92
Completed	46	52	64	75	92
Accuracy	100%	100%	100%	100%	100%
% Compliance	100%	100%	100%	100%	100%

CONSTRUCTION AND PLANNING

2006 Customer Satisfaction Survey- Strategic Plan Goal 5

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>						
Development of new facilities	41%	43%	13%	3%						
Major renovations of existing facilities	37%	39%	20%	4%						
Projection of student membership	18%	43%	25%	13%						
Capital Improvements Program	32%	48%	19%	2%						
Overall Satisfaction	28%	48%	21%	2%						
Percent Excellent or Good										
<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
76%	80%	81%	89%	89%	87%	85%	82%	90%	88%	76%

Controlling Project Costs- Strategic Plan Goal 2

Objective: To maintain change orders on 95 percent of construction projects not to exceed 2.0 percent of the project cost.

Output: List completed projects.

Efficiency: For each completed project calculate change order cost percentile of the total project cost.

Quality: Identify percentage of projects where change orders have not exceeded 2.0 percent of the project cost.

Outcome: Report percentage compliance with objective goals.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
100%	100%	100%	100%	100%	100%

Project Completion -Strategic Plan Goal 2

Objective: To complete 99 percent of projects on time.

Output: List completed projects.

Efficiency: Identify projects completed on time.

Quality: Identify percentage of projects completed on time.

Outcome: Percentage of projects completed on time will be reported.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
100%	100%	100%	100%	100%	100%

RISK MANAGEMENT AND SECURITY

2006 Customer Satisfaction Survey- Strategic Plan Goal 5

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>						
Division-wide safety and liability issues	43%	48%	8%	1%						
Crisis management training and consultation	39%	47%	14%	0%						
Hazardous waste disposal	39%	43%	16%	1%						
Security & safety consultation	37%	49%	14%	0%						
Overall Satisfaction	38%	53%	9%	0%						
Percent Excellent or Good										
<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
89%	93%	92%	93%	95%	92%	92%	85%	86%	87%	91%

Worker's Compensation Claims -Strategic Plan Goal 2

Objective: To control worker's compensation claims' frequency to within 75 claims per million hours worked and costs to within \$100,000 per million hours worked through effective risk management services.

Output: Provide preventive safety programs and training, site inspections and accident investigations. Provide cost containment by monitoring medical expenses to include negotiated provider rates and invoice adjustments.

Efficiency: Calculate frequency rate and costs of salary and medical expenses.

Outcome: Report percentage compliance with standard set in objective.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Claim Freq.	459	582	612	643	667
Claims Cost	\$571,240	\$688,830	\$773,762	\$886,830	\$1,164,848
% Compliance	100	100	100	100	100

General Liability and Property Claims -Strategic Plan Goal 2

Objective: To control general liability and property claims' frequency to within 1.0 per million dollars Operating Fund Budget, and paid losses to within \$1,000 per million dollars Operating Fund Budget through effective risk management services.

Output: Provide preventive safety programs and training, site inspections, accident and claims' investigations, and risk analyses.

Efficiency: Calculate claims' frequency and paid-to-date losses.

Quality: Monitor claims' frequency and severity.

Outcome: Report percentage compliance with standard set in objective.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Claims Freq.	19	40	26	39	32
Claims Cost	\$123,825	\$13,420	\$32,475	\$197,511	\$114,927
% Compliance	100	100	100	100	100

TRANSPORTATION SERVICES

2006 Customer Satisfaction Survey- Strategic Plan Goal 5

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>						
Operation of bus fleet	32%	53%	12%	4%						
Maintenance & repair of bus fleet	45%	48%	6%	1%						
Transportation services for field and Athletic trips	32%	51%	12%	4%						
Overall Satisfaction	32%	54%	10%	3%						
Percent Excellent or Good										
<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
83%	89%	83%	72%	81%	83%	90%	80%	80%	83%	86%

Pupil Transportation- Strategic Plan Goal 1

Objective: To achieve a 95% on-time student delivery to and from school for those runs supporting in-boundary students.

Output: Identification of incidents of late service.

Efficiency: Determine the number of buses failing to report to school sites at the scheduled times for delivery and pick-up of students. Examine the cause for lateness.

Quality: Implement programs developed to provide effective solutions to correct the causes of late arrivals at the schools. Improve service support to the schools in meeting their mission of educating the student population by meeting the objective.

Outcome: Report percentage achieved for standard set in objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
98%	96%	98%	98%	98%	98%

Economic Efficiency- Strategic Plan Goal 5

Objective: To achieve a 60% load factor on all regular school bus routes, based on the capacity of the bus.

Output: Identification of all routes serving students going to and from schools.

Efficiency: Determine the number of routes for which the 60% load factor is not achieved.

Quality: Determine the causes and develop solutions, where possible, to eliminate light loads. Increase efficiency in the utilization of transportation resources.

Outcome: Report percentage achieved for standard set in objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
70%	68%	67%	62%	63%	63%

FACILITIES MANAGEMENT SERVICES

2006 Customer Satisfaction Survey- Strategic Plan Goal 5

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Timely response to work orders (custodial equipment repair, pest management, graffiti removal)	29%	51%	14%	6%
Courteous customer service	39%	47%	12%	2%
Economic and efficient solutions	25%	53%	19%	3%
Repair Services				
Heating, ventilating, A/C	20%	47%	23%	10%
Electrical, kitchen, plumbing	30%	54%	12%	4%
Carpentry, painting, structures & grounds	27%	50%	15%	8%
Building engineer, business machines	36%	48%	13%	3%
Environmental, engineering, roofing	31%	53%	14%	3%
Major maintenance projects	26%	55%	16%	3%
School generated projects	26%	51%	17%	6%
Overall Satisfaction	25%	56%	17%	3%
Percent Excellent or Good				
<u>2006</u>				
81%				

Custodial Substitutes- Strategic Plan Goal 2

Objective: To fill a minimum of 90% of the custodial substitute requests with at least 3½ hours of custodial support.

Output: Number of schools supported by at least half-day custodian substitute.

Efficiency: Cost per man-hour.

Quality: Cleaner and safer learning environment.

Outcome: Report percentage achieved for standard set in objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
68%	91%	91%	90%	95%	94%

Maintenance Services- Strategic Plan Goal 2

Objective: To complete 80% of the maintenance work orders within the priority guidelines of regulation 414-02.1.

Output: List the number of work orders completed.

Efficiency: 80% of all work orders received will be completed within published priority timelines (85% is exceptional).

Quality: Calculate number of work orders received for each priority and determine number completed within the timeline.

Outcome: Report percentage achieved of total work orders received and completed within the priority guidelines.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
71%	77%	78%	75%	69%	82%

Maintenance Training- Strategic Plan Goal 4

Objective: To provide technical and management training for 20% of Maintenance staff and safety training for 90% of Maintenance staff.

Output: Number of Maintenance workers trained during the fiscal year.

Efficiency: 20% of assigned technicians will receive technical training, 20% of foreman and supervisors will receive management level training, and 90% of all personnel will receive safety training during the year (33%, 33%, and 100% is exceptional).

Quality: Personnel will receive formal training by certified professionals in the respective technical area. Training records will be maintained on all personnel trained.

Outcome: Report percentage achieved of Maintenance work force completing technical training, management level training, and safety training by the end of the fiscal year.

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Technical	50%	95%	80%	80%	80%	30%
Management	28%	20%	100%	100%	100%	100%
Safety	92%	92%	90%	100%	100%	50%

FOOD SERVICE

2006 Customer Satisfaction Survey- Strategic Plan Goal 5

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Student lunch and breakfast program	35%	45%	15%	5%
Catered meals for special functions	42%	41%	16%	2%
Overall Satisfaction	37%	46%	14%	3%

<u>1995</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
93%	92%	91%	91%	93%	88%	90%	90%	93%	92%	83%

Food Sales- Strategic Plan Goal 2

Objective: To increase program sales including student breakfast, student lunch, adult lunch, a la carte and catering in at least 50% of all schools.

Output: Sales data for all school locations will be tabulated.

Efficiency: Increased sales will improve the program's profit margin.

Quality: The quality of the cafeteria food and service will have a direct correlation to sales.

Outcome: Report percentage increase achieved for standard set in objective.

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Breakfast	59%	63%	55%	35%	39%	40%
A la Carte	87%	58%	70%	59%	36%	28%
Lunch	60%	64%	76%	46%	53%	52%
Adult	22%	40%	44%	53%	34%	11%
Catering	22%	40%	44%	58%	37%	N/A

Financial Plan- Strategic Plan Goal 5

Objective: To operate the Food Service Program in at least 50% of all schools on a self-supporting basis.

Output: Profit/Loss data will be maintained by school and division.

Efficiency: Calculate the cost of food, labor and other expenditures by site.

Quality: Financial position will improve.

Outcome: Report percentage achieved for standard set in objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
75%	25%	56%	27%	85%	N/A

STUDENT LEARNING AND PROFESSIONAL DEVELOPMENT

2006 Customer Satisfaction Survey- Strategic Plan Goal 5

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>						
Curriculum leadership	37%	43%	16%	4%						
Staff development services	38%	41%	15%	6%						
Instructional support services to schools	37%	44%	13%	5%						
Accessibility of department personnel	32%	51%	14%	4%						
Overall Satisfaction	34%	49%	14%	3%						
<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
83%	80%	82%	80%	84%	84%	95%	85%	86%	86%	83%

Workshops/Courses- Strategic Plan Goal 4

Objective: To achieve an 85% satisfaction rating on each staff development workshop and/or course offering.

Output: Deliver well organized, appropriate, timely and informative staff development sessions.

Efficiency: Utilize evaluation instrument for all staff development offerings.

Quality: Distribute evaluation results to division wide staff. Follow through on suggestions for improvement on evaluations.

Outcome: Report percentage achieved for standard set in objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
97%	97%	98%	98%	97%	98%

Elementary Strings Program- Strategic Plan Goal 1

Objective: To achieve an 80% satisfaction rating on student participation in the elementary strings program offered in the fifth grade.

Output: Number of students participating, number of instructors for the program and the number of schools providing the program.

Efficiency: Calculate the cost of the program, including but not limited to, travel, salaries and instrument repair.

Quality: Survey and find the percentage of fifth grade students that will continue string instruction in middle school. Survey to determine the percentage of parents satisfied with the strings programs accomplishments.

Outcome: Report the percentage achieved for stated objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
95%	89%	85%	80%	N/A	N/A

STUDENT SERVICES

2006 Customer Satisfaction Survey- Strategic Plan Goal 5

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>						
Implement curricula, programs	33%	56%	9%	2%						
Specialized services to students	31%	51%	13%	5%						
Counseling services to students	28%	54%	16%	2%						
Consultations, implementation of policies	33%	56%	10%	2%						
Overall Satisfaction	31%	58%	11%	2%						
Percent Excellent or Good										
<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
94%	93%	84%	90%	85%	84%	88%	89%	85%	92%	89%

Attendance Services- Strategic Plan Goal 1

Objective: To satisfactorily resolve 80% of the student attendance referrals prior to court involvement.

Output: Develop action plans, utilize appropriate interventions, and facilitate agency referrals to address student attendance problems.

Efficiency: Maintain records of attendance referrals, interventions and actions taken to resolve attendance problems.

Quality: Determine the number of student attendance referrals that proceed to court.

Outcome: Report percentage achieved for standard set in objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
92.50%	88.20%	91.90%	83.10%	97.5%	97.2%

Substance Abuse Prevention Support Groups- Strategic Plan Goal 2

Objective: To achieve a 90% satisfaction rating and completion level of assigned activities in at least 18 support groups operating throughout the school year.

Output: Documentation will be maintained for the provision of at least 18 support groups at the middle and high school levels.

Efficiency: Each support group will be conducted for one hour weekly, averaging approximately \$30 per group session. Duration of groups range from six weeks to the entire school year. Additional costs are incurred for instructional supplies.

Quality: Student evaluation surveys will indicate an average of 90% satisfaction with support groups. Post-tests and focus groups results will indicate that at least 80% of the students who participate in support groups will become more knowledgeable about chemical dependency and anger management, will demonstrate constructive coping techniques, and will develop strategies for future support and personal achievement.

Outcome: Report percentage achieved for standard set in objective.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
90%	90%	90%	92.2%	92.0%	91%

SPECIAL EDUCATION

2006 Customer Satisfaction Survey- Strategic Plan Goal 5

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>						
Instructional Staff development	37%	51%	10%	2%						
Assistance with interpretation of laws, policies & regulations	40%	48%	9%	3%						
Support services to schools	37%	49%	11%	3%						
Overall Satisfaction	37%	51%	10%	3%						
Percent Excellent or Good										
<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
85%	89%	78%	71%	79%	83%	91%	86%	90%	85%	88%

Dispute Resolution- Strategic Plan Goal 3

Objective: To achieve 90% resolution of disputes between schools and parents through the Central Office Review process.

Output: Provide appropriate and acceptable recommendations to parents and schools as a result of the Central Office Review process. Reduce the use of due process, state mediation, and state complaint as means of dispute resolution.

Efficiency: Maintain records of initial requests for Central Office Review, requests for due process and state mediation diverted through Central Office Review process, and parent initiated due process or state complaints.

Quality: Determine the number of unresolved Central Office Reviews, which move to due process, state mediation, and/or state complaint.

Outcome: Report percentage achieved for standard set in objective.

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Referred	51	28	56	52	66	32
Reviewed	51	28	56	52	66	32
Resolution	96%	100%	100%	100%	98.5%	98.8%

Adequate Yearly Progress-Strategic Goal 1

Objective: To reduce the reading and math achievement gap between regular and special education students in grades three and five.

Outcome: 80% of students receiving special education services will pass the Reading and Math SOL's. Report percentage achieved for standard set in objective.

1.2.1c	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Reading ^{3rd} grade	40%	45%	47%	56%	70.52%	70.52%
Reading ^{5th} grade	36%	49%	56%	63%	69.11%	69.11%
Math ^{3rd} grade	49%	60%	76%	75%	77.84%	77.84%
Math ^{5th} grade	25%	32%	46%	50%	56.04%	56.04%

ADULT EDUCATION

Adult Education Services- Strategic Plan Goal 5

Objective: To fully utilize state and federal funds allocated.

Output: Provide adult education services according to state and federal guidelines.

Efficiency: Calculate actual reimbursable amounts compared to allocation.

Quality: Determine number of adults served.

Outcome: Report percentage of allocated state and federal funds expended.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
98%	99%	98%	99%	99%	100%

TITLE I GRANT

Student Performance- Strategic Plan Goal 1

Objective: To have no Title I schools in the category of “Accredited With Warning” on the state SOL assessments.

Output: Count the number of Title I students in the “Accredited With Warning” category.

Efficiency: Same as output.

Outcome: Report the number of schools in the “Accredited With Warning” category.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
0	0	0	0	0	0

Requests for Grant Information- Strategic Plan Goal 5

Objective: To respond to all requests for information, assistance, materials, or services from all customers (students, parents, teachers, schools, state department) within an average of two days.

Output: Calculate the average number of days between requests and Title I office responses. Keep track of all requests.

Efficiency: Calculate percentage of requests responded to within two-day goal.

Outcome: Report the percentage of requests meeting the two-day goal – aim for 90%.

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
94%	94%	93%	95%	95%	96%

**OFFICE OF STUDENT MANAGEMENT AND ALTERNATIVE PROGRAMS
(OSMAP)**

2006 Customer Satisfaction Survey- Strategic Plan Goal 5

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Student Management	39%	46%	13%	2%
Alternative Education	32%	51%	15%	2%
Summer School	36%	45%	16%	3%
Overall Satisfaction	33%	52%	14%	2%
Percent Excellent or Good				
<u>2006</u>				
85%				

Suspensions and Expulsions - Strategic Plan Goal 2

Objective: To make available an appropriate alternative education placement for 90% of the students who receive disciplinary actions as a result of long-term suspension or expulsion.

Output: Provide timely and appropriate resolutions for disciplinary issues through due process.

Efficiency: Maintain records of the number of long-term suspension and expulsion hearings and their dispositions.

Quality: Determine the number of long-term suspension and expulsion hearings where there is no alternative education placement decision.

Outcome: To provide a safe school environment conducive to teaching and learning and free from violence, conflict and unnecessary disruptions. Report percentage of cases where the standard in the objective is met.

FY 2007					
55%					

Alternative Education Placements – Strategic Plan Goal 1

Objective: Increase the percentage of students served in alternative placements (New Directions/New Dominion) by 50% of its current enrollment.

Output: Offer an appropriate alternative education option to meet the needs of students referred for placement.

Efficiency: Maintain accurate placement records of all Tier, I, II, III students.

Quality: Monitor the number of students placed in alternative education placements through OSMAP (long-term suspension and expulsion) and base school referrals.

Outcome: To provide a range of alternative education options that meet the educational and behavioral needs of chronically disaffected students. Report percentage increase achieved versus target of 50% set in the objective.

FY 2007					
50%					

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	91	96	94			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			86			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	91	97	93			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	92	96	94			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	96	99	94			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	95	96	97			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	98	98	98			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	84	88	91			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	91	94	90			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	35	29	55			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	48	55	59			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	43	52	50			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	45	43	51			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	86	56	75			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	86	76	64			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	92	86	88			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	85	90	75			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	67	78	92			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	86	88	83			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	85	88	91			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	91	94	91			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	91	63	75			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	91	74	75			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	33	50	100			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	50	67	100			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				28		
	Actual	12	23	27			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				12		

School	Alvey Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	5	2	11			
	Target				2		
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	0	1	1			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			94	95		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		84	87			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		94	94			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		49	89			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		64	89			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			90	88		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			97	100		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			99			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			92	92		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				74	73	
	Actual			69	68		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			97	96		

School	Antietam Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	95	100	98			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			94			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	91	97	94			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	100	99	100			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	85	95	91			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	97	99	99			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	92	96	98			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	86	96	92			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	88	92	92			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	37	35	64			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	44	53	68			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	35	42	58			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	41	42	53			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	64	95	88			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	67	85	88			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	73	95	88			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	70	92	86			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	71	86	79			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	86	74	82			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	95	99	96			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	97	97	96			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	47	88	86			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	47	94	90			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	55	93	79			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	73	72	82			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				8		
	Actual	4	9	7			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				35		
	Actual	15	22	34			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		

School Antietam Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	0	0	1			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	0	0	2			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	97	97	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			94	95		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		84	86			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		88	85			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		91	92			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		94	96			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			89	89		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			90	99		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			97			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			91	95		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			88	97		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			95	97		

School	Ashland Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	93	96	96			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			89			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	95	97	95			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	100	98	98			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	97	100	96			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	99	97	98			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	94	97	97			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	88	90	93			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	93	95	93			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	27	36	56			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	52	66	63			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	55	67	57			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	44	53	44			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	89	80	73			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	80	82			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	71	81	82			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	90	88	84			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	60	90	92			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	60	95	88			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	91	93	96			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	94	98	97			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	80	87	83			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	84	80	76			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual		67	80			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual		67	80			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	1	1	2			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				21		
	Actual	19	21	20			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		

School	Ashland Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	2	2	3			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	0	0	1			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	97			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			91	94		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		77	86			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		96	93			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		78	97			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		79	86			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			88	85		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			95	99		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			97			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			87	91		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			77	91		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			96	97		

		2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target		70	70	70	70
	Actual	94	93			
1.1.1d Each year all schools will be fully accredited in Math.	Target		70	70	70	70
	Actual	96	93			
1.1.1g Each year all schools will be fully accredited in History.	Target		70	70	70	70
	Actual	96	94			
1.1.1j Each year all schools will be fully accredited in Science.	Target		70	70	70	70
	Actual	90	90			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target		69	73	77	81
	Actual	90	91			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target		67	71	75	79
	Actual	92	90			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target			25	25	25
	Actual	26	50			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target			25	25	25
	Actual	32	28			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target			25	25	25
	Actual	41	49			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target		24	24	25	25
	Actual	14	23			
1.1.4 By 2009, 90% of all Grade 11 English students will pass the Research paper on 1st submission.	Target			85	88	90
	Actual	79	83			
1.1.5a % of Advanced Placement (AP) tests receiving a 3 or higher will meet or exceed world averages.	Target			66		
	Actual	62	65			
1.1.6a Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed national score.	Target		1028	1021		
	Actual		1035			
1.1.6b Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed state score.	Target		1030	1025		
	Actual		1035			
1.1.6d Each year, ACT scores (highest Composite for graduate) will meet or exceed national score.	Target		21	21		
	Actual		21			
1.1.6e Each year, ACT scores (highest Composite for graduate) will meet or exceed state score.	Target		21	21		
	Actual		21			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	50	64			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	74	76			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	71	85			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	81	80			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	83	79			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	89	77			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	93	95			

		2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	94	92			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	33	57			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	62	64			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	100	25			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	78	76			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			2		
	Actual	1	1			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			26		
	Actual	18	25			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			3		
	Actual	3	2			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			2		
	Actual	1	1			
1.3.1 By 2009, 90% of graduates will pursue continuing education.	Target			90	90	90
	Actual	0	93			
1.3.2 By 2009, 60% of graduates will earn an Advanced Studies diploma.	Target			54	57	60
	Actual	0	51			
1.3.3 By 2009, 35% of graduates will earn a Governor's Seal, a Career & Technical Ed. Seal, or an Adv. Math & Technology Seal.	Target			30	33	35
	Actual	0	28			
1.3.4 By 2009, 40% of 11th and 12th grade students will be enrolled in AP, IB, or Cambridge courses.	Target			32	36	40
	Actual	25	28	0		
1.3.5a By 2009, 100% of students enrolled in AP courses will take the corresponding externally moderated exams.	Target			99	99	100
	Actual		98			
1.3.5b By 2009, 100% of students enrolled in IB courses will take the corresponding externally moderated exams.	Target					100
	Actual					
1.3.5c By 2009, 100% of students enrolled in Cambridge courses will take the corresponding externally moderated exams.(Not Available)	Target					100
	Actual					
1.3.5d By 2009, 100% of students enrolled in CTE courses will take the corresponding externally moderated exams.(Data Pending)	Target					100
	Actual					
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target			94	95	95
	Actual	95	94			
1.4.2 By June 2009, the graduation rate will be 85%.	Target			85	85	85
	Actual	0	88			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target			80	80	
	Actual		78	79		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target			1	1	2
	Actual	1	1			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target			70	78	85
	Actual	47	63			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target			79	82	85
	Actual	64	77			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target			83	84	85
	Actual	82	83			

School	Battlefield High
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		2004-05	2005-06	2006-07	2007-08	2008-09
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target			77	81	85
	Actual	74	73			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target			74	71	
	Actual		69	66		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target			80	80	
	Actual		85	87		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target			80	80	
	Actual		92			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target			73	74	
	Actual		68	69		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target			75	79	
	Actual		70	74		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target			80	80	
	Actual		86	86		

School	Bel Air Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	92	100	96			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			97			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	94	96	93			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	81	93	97			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	97	96	93			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	77	91	97			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	93	87	96			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	78	79	86			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	78	83	85			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	14	16	29			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	33	31	43			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	34	31	43			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			24	25	25	25
	Actual	17	24	24			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	67	72	85			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	69	75	82			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	71	72	75			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	68	69	79			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	67	77	84			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	66	85	83			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	90	89	96			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	92	89	92			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	67	71	88			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	67	50	61			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	66	72	82			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	67	82	83			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				33		
	Actual	14	38	32			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				54		
	Actual	21	54	53			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				12		

School	Bel Air Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	14	8	11			
	Target				6		
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	0	8	5			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			94	94		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		87	87			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		83	91			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		81	87			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		85	87			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			89	86		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			96	93		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			96			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			89	88		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			84	81		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			98	98		

School	Belmont Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	82	90	86			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			92			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	81	88	86			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	77	91	95			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	81	91	80			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	74	95	97			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	72	80	79			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	65	75	75			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	71	77	75			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	13	15	28			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	16	25	32			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	10	21	29			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	18	18	25			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	50	70	69			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	62	73	67			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	67	81	90			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	78	78	76			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	55	68	61			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	60	72	62			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	75	78	91			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	77	81	93			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	33	47	67			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	56	47	67			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	46	60	53			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	56	69	56			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				24		
	Actual	10	21	23			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				51		
	Actual	53	38	50			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		

School	Belmont Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	7	6	4			
	Target				5		
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	0	0	4			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			97	96		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				71	78	85
	Actual		61	64			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				78	81	85
	Actual		71	74			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				81	83	85
	Actual		67	79			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				61	73	85
	Actual		67	50			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			92	88		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			98	80		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			100			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			87	80		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	78	
	Actual			86	73		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			98	99		

School	Bennett Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	91	95	93			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			95			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	93	96	93			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	98	98	97			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	97	98	96			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	97	98	97			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	95	92	96			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	87	93	93			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	92	95	91			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	31	34	51			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	46	61	51			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	55	57	59			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	43	46	53			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	81	100	80			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	81	95	80			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	74	75	89			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	84	83	84			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	79	95	85			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	93	95	86			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	90	95	96			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	93	97	93			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	65	63	72			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	79	78	77			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	100	100	38			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	100	44			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	3	3	3			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				16		
	Actual	9	8	15			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		

School Bennett Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	7	3	1			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	97			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			97	95		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		73	85			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		74	91			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		78	86			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		70	89			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			95	87		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			94	95		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			98			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			85	88		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			85	81		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			99	97		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	85	92	92			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	99	99	89			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	100	96	96			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	95	96	95			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	82	90	91			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	93	95	81			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	33	29	50			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	42	48	45			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	49	52	57			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	47	51	50			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	37	48	71			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	65	64	62			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	67	88	83			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	85	95	69			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	75	83	79			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	85	81	74			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	85	91	93			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	94	96	84			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	29	50	50			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	55	63	43			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	0	0	63			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	50	0	50			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	1	1	2			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				16		
	Actual	18	14	15			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	0	0	1			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			89	89		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		1	1			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		88	91			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		86	96			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		90	91			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		86	90			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			80	78		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			88	98		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			97			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			89	87		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	79	
	Actual			88	74		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			94	93		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	72	74	81			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	86	83	66			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	100	83	81			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	89	86	84			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	64	77	73			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	79	79	50			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	13	15	27			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				20	22	25
	Actual	18	19	17			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	18	20	29			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			20	21	23	25
	Actual	22	19	16			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	55	66	61			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	68	70	36			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	57	75	74			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	74	70	45			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	50	69	58			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	69	71	37			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	81	87	85			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	87	93	62			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	36	46	45			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	39	43	28			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	21	50	38			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	43	64	27			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				21		
	Actual	11	17	20			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
	Target				59		
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	42	50	58			
	Target				3		
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	2	0	2			
	Target				7		
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	2	4	6			
	Target				95	95	95
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Actual	96	95	95			
	Target				80	80	
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Actual			82	80		
	Target				2	2	2
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Actual		6	8			
	Target				68	76	85
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Actual		63	59			
	Target				77	81	85
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Actual		80	72			
	Target				84	84	85
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Actual		93	83			
	Target				63	74	85
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Actual		68	52			
	Target				72	68	
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Actual			67	63		
	Target				80	80	
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Actual			85	81		
	Target				80	80	
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Actual			92			
	Target				80	79	
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Actual			77	74		
	Target				76	73	
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Actual			71	68		
	Target				80	80	
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Actual			86	83		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	97	100	95			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	96	99	97			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	97	99	98			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	93	97	95			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	97	97	94			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	96	97	95			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	50	35	57			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	40	46	39			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	50	59	64			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	20	23	33			
1.1.4 By 2009, 90% of all Grade 11 English students will pass the Research paper on 1st submission.	Target				90	90	90
	Actual	94	91	91			
1.1.5a % of Advanced Placement (AP) tests receiving a 3 or higher will meet or exceed world averages.	Target				65		
	Actual	77	64	64			
1.1.6a Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed national score.	Target			1028	1021		
	Actual	1088	1089	1078			
1.1.6b Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed state score.	Target			1030	1025		
	Actual	1088	1089	1078			
1.1.6d Each year, ACT scores (highest Composite for graduate) will meet or exceed national score.	Target			21	21		
	Actual	19	22	22			
1.1.6e Each year, ACT scores (highest Composite for graduate) will meet or exceed state score.	Target			21	21		
	Actual	19	22	22			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	67	83	100			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	84	100	90			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	73	100	100			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	84	93	85			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	100	93	90			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	97	97	89			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	98	98	95			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	97	97	97			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	64	84	68			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	74	93	72			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual						
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual			100			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	1	1	2			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				21		
	Actual	11	14	20			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	1	1	0			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.3.1 By 2009, 90% of graduates will pursue continuing education.	Target				86	88	90
	Actual	84	91	84			
1.3.2 By 2009, 60% of graduates will earn an Advanced Studies diploma.	Target				52	56	60
	Actual	41	50	48			
1.3.3 By 2009, 35% of graduates will earn a Governor's Seal, a Career & Technical Ed. Seal, or an Adv. Math & Technology Seal.	Target				35	35	35
	Actual	0	46	41			
1.3.4 By 2009, 40% of 11th and 12th grade students will be enrolled in AP, IB, or Cambridge courses.	Target				36	38	40
	Actual	25	28	34	0		
1.3.5a By 2009, 100% of students enrolled in AP courses will take the corresponding externally moderated exams.	Target				100	100	100
	Actual			100			
1.3.5b By 2009, 100% of students enrolled in IB courses will take the corresponding externally moderated exams.	Target						100
	Actual						
1.3.5c By 2009, 100% of students enrolled in Cambridge courses will take the corresponding externally moderated exams.(Not Available)	Target						100
	Actual						
1.3.5d By 2009, 100% of students enrolled in CTE courses will take the corresponding externally moderated exams.(Data Pending)	Target						100
	Actual						
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	95	95			
1.4.2 By June 2009, the graduation rate will be 85%.	Target				85	85	85
	Actual	90	88	87			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			82	83		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				2	2	2
	Actual		1	3			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				80	82	85
	Actual		65	77			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		87	94			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		86	92			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		81	87			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	79	
	Actual			76	74		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making	Target				80	80	
	Actual			87	94		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			92			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				75	78	
	Actual			70	73		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				74	79	
	Actual			69	74		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			91	90		

School Bristow Run Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	97	97	94			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			96			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	96	95	94			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	98	97	99			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	97	97	91			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	96	97	97			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	95	95	93			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	93	89	90			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	96	94	91			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	41	32	48			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	55	50	56			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	46	51	52			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	41	42	37			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	70	73	72			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	80	73	75			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	63	78	71			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	63	72	84			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	71	61	84			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	87	74			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	96	95	93			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	97	98	95			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	84	73	74			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	89	93	78			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	50	17	78			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	67	65			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	0	0	1			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				20		
	Actual	5	11	19			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		

School Bristow Run Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	2	1	3			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	0	0	2			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	97	97	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			95	95		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				70	77	85
	Actual		70	62			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				78	81	85
	Actual		96	74			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				73	79	85
	Actual		83	67			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				64	74	85
	Actual		76	53			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			92	90		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			96	97		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			99			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			83	88		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			85	84		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			97	98		

School Bristow Run Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	97	97	94			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			96			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	96	95	94			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	98	97	99			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	97	97	91			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	96	97	97			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	95	95	93			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	93	89	90			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	96	94	91			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	41	32	48			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	55	50	56			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	46	51	52			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	41	42	37			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	70	73	72			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	80	73	75			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	63	78	71			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	63	72	84			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	71	61	84			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	87	74			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	96	95	93			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	97	98	95			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	84	73	74			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	89	93	78			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	50	17	78			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	67	65			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	0	0	1			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				20		
	Actual	5	11	19			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		

School Bristow Run Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	2	1	3			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	0	0	2			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	97	97	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			95	95		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				70	77	85
	Actual		70	62			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				78	81	85
	Actual		96	74			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				73	79	85
	Actual		83	67			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				64	74	85
	Actual		76	53			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			92	90		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			96	97		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			99			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			83	88		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			85	84		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			97	98		

		2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target	75	75	75	75
	Actual				
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target	70	70	70	70
	Actual				
1.1.1d Each year all schools will be fully accredited in Math.	Target	70	70	70	70
	Actual				
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target	50	50	50	50
	Actual				
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target	70	70	70	70
	Actual				
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target	50	50	50	50
	Actual				
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target	70	70	70	70
	Actual				
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target	69	73	77	81
	Actual				
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target	67	71	75	79
	Actual				
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25
	Actual				
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25
	Actual				
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25
	Actual				
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target				25
	Actual				
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				

		2005-06	2006-07	2007-08	2008-09
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95
	Actual				
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target		80	80	
	Actual		94		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				2
	Actual				
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85
	Actual				
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85
	Actual				
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85
	Actual				
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85
	Actual				
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target		80	80	
	Actual		85		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target		80	80	
	Actual		92		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target		80	80	
	Actual				
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target		80	80	
	Actual		86		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target		80	80	
	Actual		89		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target		80	80	
	Actual		95		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	88	90	91			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	100	100	88			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	92	94	94			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	90	95	93			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	87	89	88			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	93	96	79			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	29	29	45			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	44	47	45			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	43	48	49			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	34	46	34			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	67	56	67			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	79	55			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	73	69	77			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	78	87	59			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	79	82	70			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	76	96	62			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	90	93	93			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	95	97	84			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	53	39	53			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	62	45			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	100	0	49			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	100	47			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	4	2	2			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				24		
	Actual	17	16	23			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	0	1	1			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	0	0	1			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			86	88		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		2	1			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		80	90			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		85	86			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		85	89			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		84	85			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				79	80	
	Actual			74	76		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Target				80	80	
	Actual			86	98		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			93			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			86	91		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	78	
	Actual			77	73		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			91	92		

School Cedar Point Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	92	95	96			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			96			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	94	97	95			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	96	98	99			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	93	97	95			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	96	97	96			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	94	92	96			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	88	90	95			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	92	96	93			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	26	29	54			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	46	52	59			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	41	50	54			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	42	46	44			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	91	85	76			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	91	95	72			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	85	83	89			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	87	95	76			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	89	89	82			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	89	94	85			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	89	91	96			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	92	96	96			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	59	73	84			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	76	80	72			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	100	100	81			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	50	81			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				18		
	Actual	16	14	17			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				7		

School Cedar Point Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	2	3	6			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	0	0	2			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	97	97	97			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			94	96		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		94	93			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		97	95			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		91	88			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		93	92			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			92	93		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			93	99		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			97			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			87	94		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			89	91		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			98	99		

School	Coles Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	86	89	88			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			94			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	81	87	96			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	96	92	97			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	89	95	89			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	90	91	99			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	85	88	92			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	70	82	88			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	68	79	92			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	20	22	35			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	27	45	57			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	28	37	42			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	24	28	29			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	39	66	74			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	29	71	81			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	60	70	88			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	60	80	100			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	40	77	81			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	28	76	80			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	76	86	90			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	77	81	95			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	40	48	79			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	40	33	88			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	41	76	85			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	32	65	81			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	3	6	2			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				15		
	Actual	3	17	14			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				6		

School	Coles Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	0	2	5			
	Target				6		
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	0	2	5			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	95	96	95			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			93	91		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				82	84	85
	Actual		61	81			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		97	96			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				84	84	85
	Actual		78	83			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		86	86			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			87	84		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			96	91		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			98			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			88	77		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				73	77	
	Actual			68	72		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			95	92		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	85	84	85			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			77			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	89	90	86			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	90	87	86			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	96	99	88			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	82	88	89			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	75	73	81			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	65	70	82			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	76	80	82			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	13	10	25			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	29	28	37			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	35	28	29			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			21	22	24	25
	Actual	17	17	18			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	60	68	82			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	70	79	81			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	64	66	77			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	78	79	86			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	54	67	82			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	64	73	75			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	82	75	84			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	89	88	90			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	60	55	76			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	84	71	72			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	40	53	80			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	52	63	71			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				49		
	Actual	20	15	48			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				71		
	Actual	40	31	70			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				14		

School	Dale City Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	5	8	13			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				18		
	Actual	0	0	17			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			94	95		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				69	77	85
	Actual		59	61			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		87	97			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				59	72	85
	Actual		0	45			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				76	81	85
	Actual		98	72			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			87	83		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			95	97		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			98			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			93	95		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			87	87		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			98	95		

School	Dumfries Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	77	94	91			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			92			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	86	90	92			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	80	87	96			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	83	90	84			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	80	95	96			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	89	82	94			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	72	83	88			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	80	84	91			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	9	15	34			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	29	35	44			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	24	20	32			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			22	23	24	25
	Actual	17	18	20			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	68	84	86			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	78	82	87			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	66	82	90			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	69	89	89			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	75	86	86			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	91	83	93			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	79	82	89			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	86	82	85			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	55	40	83			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	55	47	77			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	77	84	88			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	92	83	90			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				32		
	Actual	56	55	31			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				51		
	Actual	78	45	50			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		

School Dumfries Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	0	0	0			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				7		
	Actual	11	0	6			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	95	95	95			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			96	97		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				59	72	85
	Actual			46			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				62	74	85
	Actual			51			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				75	80	85
	Actual			71			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				82	83	85
	Actual			80			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			87	92		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			91	89		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			97			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			88	85		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	67	
	Actual			78	62		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			95	99		

		2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target		75	75	75	75
	Actual	88	86			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target		70	70	70	70
	Actual		79			
1.1.1d Each year all schools will be fully accredited in Math.	Target		70	70	70	70
	Actual	83	80			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target		50	50	50	50
	Actual	91	90			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target		70	70	70	70
	Actual	81	71			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target		50	50	50	50
	Actual	87	89			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target		70	70	70	70
	Actual	77	78			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target		69	73	77	81
	Actual	78	76			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target		67	71	75	79
	Actual	78	69			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target			24	24	25
	Actual	13	23			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target			25	25	25
	Actual	35	26			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target			24	24	25
	Actual	28	23			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target		20	21	23	25
	Actual	22	16			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	60	73			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	65	56			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	63	60			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	59	70			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	69	81			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	66	58			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	86	77			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	91	75			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	57	50			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	52	39			

		2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	70	78			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	71	52			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			11		
	Actual	4	10			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			50		
	Actual	40	49			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			9		
	Actual	2	8			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			9		
	Actual	0	8			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target			95	95	95
	Actual	96	95			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target			80	80	
	Actual		93	89		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target			1	1	2
	Actual	0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target			59	72	85
	Actual	81	46			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target			70	77	85
	Actual	79	62			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target			84	85	85
	Actual	81	84			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target			75	80	85
	Actual	76	70			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target			80	80	
	Actual		88	80		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target			80	80	
	Actual		93	80		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target			80	80	
	Actual		100			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target			80	80	
	Actual		90	75		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target			80	80	
	Actual		93	80		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target			80	80	
	Actual		96	90		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	91	100	95			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			86			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	92	99	93			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	96	99	98			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	100	97	90			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	89	97	95			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	86	86	88			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	79	86	84			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	87	94	82			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	24	23	36			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	38	41	42			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	45	45	40			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	23	31	30			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	68	82	76			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	79	95	75			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	68	76	74			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	72	89	72			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	71	82	80			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	90	93	79			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	90	95	97			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	93	98	92			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	56	74	71			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	85	69			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	65	82	75			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	87	90	74			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				27		
	Actual	10	19	26			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				57		
	Actual	30	38	56			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		
	Actual	3	3	4			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	97	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			93	90		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		1	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				62	73	85
	Actual		48	50			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				52	69	85
	Actual		74	36			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				76	80	85
	Actual		73	71			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		57	98			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			87	79		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			97	93		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			99			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				78	80	
	Actual			73	86		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				43	80	
	Actual			38	75		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			98	94		

School	Featherstone Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	83	93	88			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			96			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	80	97	89			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	86	98	92			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	87	95	90			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	83	98	94			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	88	89	88			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	70	74	80			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	75	79	78			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	13	21	30			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	22	37	36			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	26	33	33			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			18	21	23	25
	Actual	18	28	14			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	59	68	81			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	62	71	78			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	66	88	78			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	63	87	81			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	61	71	79			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	69	72	73			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	78	78	81			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	84	85	78			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	33	50	48			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	48	53	56			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	53	50	65			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	59	54	60			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				38		
	Actual	14	38	37			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				60		
	Actual	50	54	59			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		
	Actual	7	4	4			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		
	Actual	0	4	4			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			97	96		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				80	82	85
	Actual		81	77			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		87	96			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				84	85	85
	Actual		88	84			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				83	84	85
	Actual		83	81			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			92	90		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			96	92		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			100			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			91	86		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			86	81		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			100	98		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	92	95	93			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	80	87	83			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	84	89	92			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	85	86	85			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	93	93	92			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	77	84	78			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	43	35	51			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				20	22	25
	Actual	16	18	17			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	33	36	42			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			18	21	23	25
	Actual	11	13	14			
1.1.4 By 2009, 90% of all Grade 11 English students will pass the Research paper on 1st submission.	Target				86	88	90
	Actual	88	88	84			
1.1.5a % of Advanced Placement (AP) tests receiving a 3 or higher will meet or exceed world averages.	Target				57		
	Actual	62	61	56			
1.1.6a Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed national score.	Target			1028	1021		
	Actual	1066	1046	1038			
1.1.6b Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed state score.	Target			1030	1025		
	Actual	1066	1046	1038			
1.1.6d Each year, ACT scores (highest Composite for graduate) will meet or exceed national score.	Target			21	21		
	Actual	22	21	21			
1.1.6e Each year, ACT scores (highest Composite for graduate) will meet or exceed state score.	Target			21	21		
	Actual	22	21	21			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	80	81	70			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	62	69	61			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	82	83	82			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	63	73	66			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	85	85	88			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	74	76	72			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	97	97	97			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	83	89	85			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	63	61	76			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	43	52	56			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	75	50	45			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	56	71	67			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		
	Actual	4	4	4			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				31		
	Actual	24	27	30			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	2	2	1			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	0	1	1			
1.3.1 By 2009, 90% of graduates will pursue continuing education.	Target				90	90	90
	Actual	87	91	92			
1.3.2 By 2009, 60% of graduates will earn an Advanced Studies diploma.	Target				55	57	60
	Actual	51	51	52			
1.3.3 By 2009, 35% of graduates will earn a Governor's Seal, a Career & Technical Ed. Seal, or an Adv. Math & Technology Seal.	Target				35	35	35
	Actual	0	28	37			
1.3.4 By 2009, 40% of 11th and 12th grade students will be enrolled in AP, IB, or Cambridge courses.	Target				34	37	40
	Actual	26	29	31	0		
1.3.5a By 2009, 100% of students enrolled in AP courses will take the corresponding externally moderated exams.	Target				97	98	100
	Actual			95			
1.3.5b By 2009, 100% of students enrolled in IB courses will take the corresponding externally moderated exams.	Target						100
	Actual						
1.3.5c By 2009, 100% of students enrolled in Cambridge courses will take the corresponding externally moderated exams.(Not Available)	Target						100
	Actual						
1.3.5d By 2009, 100% of students enrolled in CTE courses will take the corresponding externally moderated exams.(Data Pending)	Target						100
	Actual						
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				94	95	95
	Actual	93	94	94			
1.4.2 By June 2009, the graduation rate will be 85%.	Target				85	85	85
	Actual	84	84	85			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			77	77		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				2	2	2
	Actual		3	4			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				73	79	85
	Actual		69	66			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				73	79	85
	Actual		75	68			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				80	82	85
	Actual		82	77			

School	Forest Park High
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				73	79	85
	Actual		73	67			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				69	66	
	Actual			64	61		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making	Target				80	80	
	Actual			85	91		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			93			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				78	80	
	Actual			73	77		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				70	73	
	Actual			65	68		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			85	83		

		2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target		70	70	70	70
	Actual	93	82			
1.1.1d Each year all schools will be fully accredited in Math.	Target		70	70	70	70
	Actual	83	78			
1.1.1g Each year all schools will be fully accredited in History.	Target		70	70	70	70
	Actual	80	82			
1.1.1j Each year all schools will be fully accredited in Science.	Target		70	70	70	70
	Actual	70	70			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target		69	73	77	81
	Actual	82	74			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target		67	71	75	79
	Actual	71	68			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target			22	23	25
	Actual	11	20			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target			13	19	25
	Actual	9	7			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target			21	23	25
	Actual	15	19			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target		13	17	21	25
	Actual	4	5			
1.1.4 By 2009, 90% of all Grade 11 English students will pass the Research paper on 1st submission.	Target			75	82	90
	Actual	65	67			
1.1.5a % of Advanced Placement (AP) tests receiving a 3 or higher will meet or exceed world averages.	Target			17		
	Actual	37	16			
1.1.6a Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed national score.	Target		1028	1021		
	Actual		850			
1.1.6b Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed state score.	Target		1030	1025		
	Actual		850			
1.1.6d Each year, ACT scores (highest Composite for graduate) will meet or exceed national score.	Target		21	21		
	Actual		18			
1.1.6e Each year, ACT scores (highest Composite for graduate) will meet or exceed state score.	Target		21	21		
	Actual		18			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	77	68			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	65	70			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	76	74			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	68	62			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	84	66			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	67	68			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	86	87			

		2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	76	76			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	64	43			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	44	54			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual		41			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	57	78			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			29		
	Actual	25	28			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			67		
	Actual	65	66			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			2		
	Actual	2	1			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			8		
	Actual	1	7			
1.3.1 By 2009, 90% of graduates will pursue continuing education.	Target			87	88	90
	Actual	0	85			
1.3.2 By 2009, 60% of graduates will earn an Advanced Studies diploma.	Target			35	48	60
	Actual	0	23			
1.3.3 By 2009, 35% of graduates will earn a Governor's Seal, a Career & Technical Ed. Seal, or an Adv. Math & Technology Seal.	Target			23	29	35
	Actual	0	17			
1.3.4 By 2009, 40% of 11th and 12th grade students will be enrolled in AP, IB, or Cambridge courses.	Target			24	32	40
	Actual	8	16	0		
1.3.5a By 2009, 100% of students enrolled in AP courses will take the corresponding externally moderated exams.	Target			97	98	100
	Actual		95			
1.3.5b By 2009, 100% of students enrolled in IB courses will take the corresponding externally moderated exams.	Target					100
	Actual					
1.3.5c By 2009, 100% of students enrolled in Cambridge courses will take the corresponding externally moderated exams.(Not Available)	Target					100
	Actual					
1.3.5d By 2009, 100% of students enrolled in CTE courses will take the corresponding externally moderated exams.(Data Pending)	Target					100
	Actual					
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target			91	93	95
	Actual	90	89			
1.4.2 By June 2009, the graduation rate will be 85%.	Target			83	84	85
	Actual	0	81			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target			80	80	
	Actual		81	78		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target			2	2	2
	Actual	8	3			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target			59	72	85
	Actual	37	46			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target			79	82	85
	Actual	57	76			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard	Target			78	82	85

		2004-05	2005-06	2006-07	2007-08	2008-09
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard	Actual	64	75			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target			75	80	85
	Actual	54	70			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target			68	67	
	Actual		63	62		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target			80	72	
	Actual		87	67		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target			80	80	
	Actual		94			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target			80	53	
	Actual		78	48		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target			56	61	
	Actual		51	56		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target			80	80	
	Actual		84	79		

School Gar-Field High

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	87	89	88			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	79	85	85			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	78	86	85			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	74	79	78			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	90	88	84			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	76	80	81			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	33	25	36			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				22	23	25
	Actual	15	21	20			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	18	27	27			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			17	19	22	25
	Actual	7	9	11			
1.1.4 By 2009, 90% of all Grade 11 English students will pass the Research paper on 1st submission.	Target				86	88	90
	Actual	86	81	84			
1.1.5a % of Advanced Placement (AP) tests receiving a 3 or higher will meet or exceed world averages.	Target				34		
	Actual	41	44	33			
1.1.5b % of International Baccalaureate (IB) tests receiving a 4 or higher will meet or exceed world averages.	Target				85		
	Actual	85	78	84			
1.1.6a Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed national score.	Target			1028	1021		
	Actual	1001	988	983			
1.1.6b Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed state score.	Target			1030	1025		
	Actual	1001	988	983			
1.1.6d Each year, ACT scores (highest Composite for graduate) will meet or exceed national score.	Target			21	21		
	Actual	22	21	21			
1.1.6e Each year, ACT scores (highest Composite for graduate) will meet or exceed state score.	Target			21	21		
	Actual	22	21	21			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	82	78	74			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	70	72	77			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	86	85	81			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	65	75	78			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	85	77	74			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	74	78	80			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	95	93	93			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	84	84	83			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	54	51	55			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	42	47	52			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	65	48	59			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	61	74	80			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				17		
	Actual	12	14	16			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				57		
	Actual	47	51	56			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	1	1	0			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	1	1	2			
1.3.1 By 2009, 90% of graduates will pursue continuing education.	Target				87	88	90
	Actual	81	80	85			
1.3.2 By 2009, 60% of graduates will earn an Advanced Studies diploma.	Target				52	56	60
	Actual	40	37	48			
1.3.3 By 2009, 35% of graduates will earn a Governor's Seal, a Career & Technical Ed. Seal, or an Adv. Math & Technology Seal.	Target				35	35	35
	Actual	0	16	56			
1.3.4 By 2009, 40% of 11th and 12th grade students will be enrolled in AP, IB, or Cambridge courses.	Target				33	36	40
	Actual	25	25	29	0		
1.3.5a By 2009, 100% of students enrolled in AP courses will take the corresponding externally moderated exams.	Target				97	99	100
	Actual			96			
1.3.5b By 2009, 100% of students enrolled in IB courses will take the corresponding externally moderated exams.	Target				98	99	100
	Actual			97			
1.3.5c By 2009, 100% of students enrolled in Cambridge courses will take the corresponding externally moderated exams.(Not Available)	Target						100
	Actual						
1.3.5d By 2009, 100% of students enrolled in CTE courses will take the corresponding externally moderated exams.(Data Pending)	Target						100
	Actual						
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				93	94	95
	Actual	91	91	92			
1.4.2 By June 2009, the graduation rate will be 85%.	Target				78	81	85
	Actual	76	74	74			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			81	80		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				2	2	2
	Actual		12	9			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				69	77	85
	Actual		49	61			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				75	80	85
	Actual		61	71			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				76	81	85
	Actual		67	72			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				69	77	85
	Actual		63	61			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				72	71	
	Actual			67	66		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making	Target				80	80	
	Actual			83	92		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			91			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			83	88		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			78	83		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			86	85		

School	Glenkirk ES
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		2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target	75	75	75	75
	Actual	93			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target	70	70	70	70
	Actual	92			
1.1.1d Each year all schools will be fully accredited in Math.	Target	70	70	70	70
	Actual	93			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target	50	50	50	50
	Actual	95			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target	70	70	70	70
	Actual	84			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target	50	50	50	50
	Actual	95			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target	70	70	70	70
	Actual	95			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target	69	73	77	81
	Actual	89			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target	67	71	75	79
	Actual	91			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target		25	25	25
	Actual	46			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target		25	25	25
	Actual	52			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target		25	25	25
	Actual	46			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target	25	25	25	25
	Actual	35			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual	69			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual	74			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual	85			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual	84			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual	80			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual	79			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual	92			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual	93			

		2005-06	2006-07	2007-08	2008-09
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual	69			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual	67			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual	60			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual	80			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target		2		
	Actual	1			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target		33		
	Actual	32			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target		1		
	Actual	0			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target		1		
	Actual	0			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target		95	95	95
	Actual	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target		80	80	
	Actual	93	94		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target		1	1	2
	Actual	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target		65	75	85
	Actual	56			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target		85	85	85
	Actual	92			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target		85	85	85
	Actual	91			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target		85	85	85
	Actual	94			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target		80	80	
	Actual	90	89		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making	Target		80	80	
	Actual	92	92		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target		80	80	
	Actual	94			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target		80	80	
	Actual	86	79		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target		80	80	
	Actual	85	77		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target		80	80	
	Actual	96	99		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	71	74	82			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	85	83	70			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	74	82	80			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	81	84	80			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	61	70	71			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	77	75	48			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	20	18	27			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				16	21	25
	Actual	19	19	12			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				22	23	25
	Actual	19	25	20			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			23	24	24	25
	Actual	27	24	22			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	48	61	61			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	61	62	34			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	56	68	70			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	67	73	39			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	45	50	58			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	63	51	35			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	80	89	86			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	92	90	70			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	20	28	39			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	29	44	20			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	32	29	44			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	48	38	23			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				15		
	Actual	17	18	14			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				60		
	Actual	49	53	59			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	1	0	1			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	3	2	1			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	95	95	95			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			82	84		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				2	2	2
	Actual		7	6			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				57	71	85
	Actual		83	44			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				75	80	85
	Actual		72	69			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				65	75	85
	Actual		79	56			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				65	75	85
	Actual		87	56			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				72	72	
	Actual			67	67		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Target				80	80	
	Actual			84	83		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			93			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	79	
	Actual			78	74		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			82	83		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			86	89		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	78	82	86			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	90	94	76			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	90	91	91			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	93	90	91			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	75	79	80			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	86	88	59			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	26	19	32			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				22	23	25
	Actual	25	29	20			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	35	37	31			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	34	31	29			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	51	65	72			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	73	77	38			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	71	71	76			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	80	80	48			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	48	75	69			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	80	84	44			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	85	90	89			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	91	96	74			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	24	19	42			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	50	52	14			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	27	60	50			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	70	64	27			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				10		
	Actual	11	11	9			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
	Target				44		
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	41	43	43			
	Target				2		
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	2	1	1			
	Target				3		
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	1	1	2			
	Target				94	95	95
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Actual	94	95	94			
	Target				80	80	
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Actual			86	90		
	Target				2	2	2
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Actual		8	6			
	Target				82	83	85
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Actual		50	80			
	Target				82	84	85
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Actual		41	81			
	Target				85	85	85
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Actual		58	85			
	Target				76	80	85
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Actual		63	71			
	Target				76	77	
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Actual			71	72		
	Target				80	80	
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Actual			86	93		
	Target				80	80	
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Actual			91			
	Target				80	80	
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Actual			94	90		
	Target				80	80	
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Actual			92	86		
	Target				80	80	
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Actual			91	91		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	94	95	94			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			89			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	90	92	89			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	100	98	97			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	89	95	87			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	99	98	97			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	91	92	92			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	93	92	94			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	89	92	87			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	31	37	52			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	49	54	52			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	41	43	43			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	45	43	37			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	80	89	89			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	80	79	57			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	86	80	85			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	74	73	69			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	88	100	98			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	88	100	90			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	96	95	96			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	92	97	92			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	76	85	90			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	67	100	87			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	100	100	100			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	100	56			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	4	4	2			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				25		
	Actual	18	17	24			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		
	Actual	3	3	4			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	97	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			93	93		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				51	68	85
	Actual		37	34			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				80	83	85
	Actual		82	78			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				78	82	85
	Actual		75	75			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				73	79	85
	Actual		71	67			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			90	84		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Target				80	80	
	Actual			92	95		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			97			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			93	92		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			88	88		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			97	96		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	92	92	91			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	79	83	82			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	80	84	86			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	79	79	86			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	91	89	87			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	76	80	79			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	29	20	40			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				17	21	25
	Actual	13	18	13			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	22	26	34			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			17	20	22	25
	Actual	7	7	12			
1.1.4 By 2009, 90% of all Grade 11 English students will pass the Research paper on 1st submission.	Target				87	89	90
	Actual	82	85	86			
1.1.5a % of Advanced Placement (AP) tests receiving a 3 or higher will meet or exceed world averages.	Target				42		
	Actual	50	47	41			
1.1.6a Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed national score.	Target			1028	1021		
	Actual	1013	1016	1028			
1.1.6b Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed state score.	Target			1030	1025		
	Actual	1013	1016	1028			
1.1.6d Each year, ACT scores (highest Composite for graduate) will meet or exceed national score.	Target			21	21		
	Actual	21	20	20			
1.1.6e Each year, ACT scores (highest Composite for graduate) will meet or exceed state score.	Target			21	21		
	Actual	21	20	20			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	84	82	83			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	67	69	70			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	88	88	82			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	67	71	70			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	80	78	78			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	73	73	75			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	96	93	93			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	83	87	86			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	54	51	50			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	38	40	51			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	68	74	78			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	68	61	71			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				9		
	Actual	6	7	8			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				43		
	Actual	36	37	42			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	1	1	1			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	1	0	1			
1.3.1 By 2009, 90% of graduates will pursue continuing education.	Target				89	90	90
	Actual	88	91	89			
1.3.2 By 2009, 60% of graduates will earn an Advanced Studies diploma.	Target				49	54	60
	Actual	47	42	43			
1.3.3 By 2009, 35% of graduates will earn a Governor's Seal, a Career & Technical Ed. Seal, or an Adv. Math & Technology Seal.	Target				35	35	35
	Actual	0	33	40			
1.3.4 By 2009, 40% of 11th and 12th grade students will be enrolled in AP, IB, or Cambridge courses.	Target				37	39	40
	Actual	29	33	36	0		
1.3.5a By 2009, 100% of students enrolled in AP courses will take the corresponding externally moderated exams.	Target				99	100	100
	Actual			99			
1.3.5b By 2009, 100% of students enrolled in IB courses will take the corresponding externally moderated exams.	Target						100
	Actual						
1.3.5c By 2009, 100% of students enrolled in Cambridge courses will take the corresponding externally moderated exams.(Not Available)	Target						100
	Actual						
1.3.5d By 2009, 100% of students enrolled in CTE courses will take the corresponding externally moderated exams.(Data Pending)	Target						100
	Actual						
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				94	95	95
	Actual	94	94	94			
1.4.2 By June 2009, the graduation rate will be 85%.	Target				83	84	85
	Actual	87	85	83			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			80	80		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				2	2	2
	Actual		5	5			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				83	84	85
	Actual		79	82			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		93	93			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				83	84	85
	Actual		85	82			

School	Hylton High
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				77	81	85
	Actual		77	72			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				72	70	
	Actual			67	65		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making	Target				80	80	
	Actual			84	93		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			92			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			86	85		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	77	
	Actual			79	72		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			89	86		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	78	85	85			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			89			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	87	81	86			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	88	90	95			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	75	91	80			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	82	89	95			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	67	76	79			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	69	77	81			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	84	75	79			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				21	23	25
	Actual	16	12	19			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	29	32	32			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	25	27	25			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			23	24	24	25
	Actual	18	26	22			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	62	76	79			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	82	73	79			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	66	80	72			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	79	66	73			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	67	73	79			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	89	72	78			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	72	79	89			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	80	83	84			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	52	38	63			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	67	41	58			

School Kerrydale Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	58	72	77			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	84	71	74			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				44		
	Actual	16	32	43			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				71		
	Actual	37	48	70			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	5	8	3			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				8		
	Actual	0	0	7			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			93	93		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				83	84	85
	Actual		91	82			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		75	96			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		89	97			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		79	87			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			85	80		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Target				80	80	
	Actual			90	81		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			98			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			75	82		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	76	
	Actual			78	71		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			96	91		

School	Kilby Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	90	87	89			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			92			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	93	89	92			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	92	89	97			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	98	97	90			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	90	89	94			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	79	82	82			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	80	72	82			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	87	81	88			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	11	14	43			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	28	32	43			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	39	35	46			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	15	19	29			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	79	69	79			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	86	77	84			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	68	68	80			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	83	76	86			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	88	69	72			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	90	82	86			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	79	75	100			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	79	79	96			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	45	61	65			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	55	72	73			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	85	63	66			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	88	78	82			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				45		
	Actual	31	47	44			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				68		
	Actual	63	71	67			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				12		
	Actual	6	6	11			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				12		
	Actual	0	18	11			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			98	96		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				70	77	85
	Actual		56	62			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				77	81	85
	Actual		80	74			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				74	79	85
	Actual		68	68			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				57	71	85
	Actual		62	44			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			89	88		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Target				80	80	
	Actual			96	94		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			94			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			97	97		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			98	95		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			98	100		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	92	97	92			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			94			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	91	97	89			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	96	97	97			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	93	97	84			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	92	97	95			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	83	94	87			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	85	88	83			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	89	92	78			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	30	21	32			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	37	52	35			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	40	46	33			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			21	23	24	25
	Actual	31	39	19			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	76	82	73			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	77	88	68			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	79	85	78			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	81	87	81			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	87	78	77			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	96	91	63			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	88	92	93			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	90	93	93			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	59	89	61			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	58	89	50			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	72	72	76			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	84	90	58			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				6		
	Actual	3	4	5			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				48		
	Actual	34	54	47			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	14	7	3			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				9		
	Actual	0	4	8			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	97	97	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			93	95		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		87	85			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		88	87			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		91	89			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		91	87			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			86	87		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Target				80	80	
	Actual			98	90		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			100			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			94	89		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			76	87		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			95	98		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	90	100	95			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			94			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	93	94	94			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	90	96	96			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	87	93	88			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	88	96	97			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	90	87	92			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	78	89	91			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	85	89	90			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	33	28	45			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	40	49	47			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	35	44	41			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	34	39	31			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	59	69	79			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	76	74	82			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	67	78	83			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	75	72	82			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	56	82	88			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	78	94	86			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	89	96	96			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	92	94	95			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	58	85	90			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	85	80	59			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	52	79	87			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	58	79	89			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				6		
	Actual	0	7	5			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				40		
	Actual	12	32	39			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				6		
	Actual	4	7	5			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		
	Actual	0	1	4			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			96	97		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		90	96			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		89	89			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		92	96			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		100	98			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			89	89		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Target				80	80	
	Actual			96	97		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			100			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			95	95		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			80	85		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			98	98		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	88	91	92			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	100	96	85			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	88	92	92			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	94	95	94			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	86	88	88			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	91	92	71			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	35	25	47			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	25	29	32			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	31	36	39			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	38	31	33			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	69	75	72			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	73	79	46			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	78	84	80			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	80	83	58			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	64	82	79			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	75	94	58			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	91	91	95			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	94	94	81			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	49	62	63			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	68	71	44			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	30	56	63			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	67	88	45			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				8		
	Actual	4	8	7			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
	Target						
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	31	31	34	35		
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	1	1	1			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	1	2	3			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			89	88		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				2	2	2
	Actual		0	2			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				84	84	85
	Actual		82	83			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				84	85	85
	Actual		87	84			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		87	91			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				84	85	85
	Actual		77	84			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	78	
	Actual			76	73		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Target				80	80	
	Actual			89	97		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			95			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			93	89		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			86	84		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			93	92		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	79	88	82			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			86			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	73	87	81			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	77	88	87			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	84	94	83			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	75	89	89			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	83	87	84			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	66	78	77			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	69	81	76			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	16	19	33			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	20	37	36			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	23	40	35			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			22	23	24	25
	Actual	20	34	20			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	57	61	64			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	60	64	63			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	59	69	69			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	61	76	70			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	63	76	68			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	69	65			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	73	88	84			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	77	92	83			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	44	50	50			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	49	53	38			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	54	75	69			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	57	77	69			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				33		
	Actual	7	6	32			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				55		
	Actual	40	28	54			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				6		
	Actual	0	0	5			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				11		
	Actual	0	0	10			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			94	89		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		1	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				73	79	85
	Actual		79	67			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				76	81	85
	Actual		75	72			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				79	82	85
	Actual		89	75			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				77	81	85
	Actual		83	73			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			86	81		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			93	86		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			97			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	76	
	Actual			86	71		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			86	80		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			96	94		

School	Loch Lomond Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	91	100	100			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			95			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	86	95	96			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	94	95	96			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	79	95	90			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	86	91	96			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	88	96	90			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	75	83	93			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	78	81	89			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	14	13	34			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	23	36	55			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	28	38	47			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	22	32	36			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	74	80	90			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	70	73	85			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	73	80	88			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	73	70	89			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	60	81	91			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	73	75	85			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	87	86	96			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	84	98	94			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	55	73	95			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	66	80	81			

School Loch Lomond Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	59	84	92			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	72	71	84			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				25		
	Actual	19	21	24			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				22		
	Actual	37	34	21			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				13		
	Actual	7	3	12			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				16		
	Actual	7	7	15			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			94	96		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				79	82	85
	Actual		61	76			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		74	93			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		67	100			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				79	82	85
	Actual		64	76			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			87	88		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			96	98		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			100			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			97	97		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			90	84		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			94	98		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	73	71	81			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	84	84	67			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	100	87	88			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	79	85	82			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	62	64	69			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	77	70	46			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				24	25	25
	Actual	15	7	24			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				18	21	25
	Actual	12	10	14			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	20	26	33			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			21	22	24	25
	Actual	15	16	18			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	56	54	62			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	73	61	38			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	63	61	70			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	72	66	43			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	46	54	58			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	72	61	37			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	77	84	85			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	85	84	61			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	22	28	35			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	30	24	13			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	20	27	44			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	55	44	21			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				33		
	Actual	20	35	32			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
	Target				64		
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	41	54	63			
	Target				2		
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	0	1	1			
	Target				6		
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	3	4	5			
	Target				95	95	95
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Actual	96	95	95			
	Target				80	80	
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Actual			83	84		
	Target				2	2	2
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Actual		2	3			
	Target				85	85	85
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Actual		88	98			
	Target				85	85	85
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Actual		86	91			
	Target				85	85	85
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Actual		91	97			
	Target				85	85	85
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Actual		96	90			
	Target				71	73	
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Actual			66	68		
	Target				80	80	
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Actual			87	81		
	Target				80	80	
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Actual			96			
	Target				80	79	
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Actual			85	74		
	Target				76	71	
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Actual			71	66		
	Target				80	80	
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Actual			86	86		

School	Marshall Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	92	97	93			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			96			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	94	98	95			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	97	98	98			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	95	98	92			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	99	97	99			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	97	97	98			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	88	92	93			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	93	95	93			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	44	38	56			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	54	67	67			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	47	55	50			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	46	54	48			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	54	90	85			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	62	90	76			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	81	91	95			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	89	91	89			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	80	86	95			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	80	93	91			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	90	93	93			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	94	95	94			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	45	80	70			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	64	85	75			

School Marshall Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual			100			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual			100			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	0	0	2			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				21		
	Actual	12	16	20			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				7		
	Actual	1	2	6			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			93	93		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				75	80	85
	Actual		63	70			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				81	83	85
	Actual		69	78			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		90	94			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				77	81	85
	Actual		70	72			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			89	83		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			94	96		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			95			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			90	84		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	76	
	Actual			84	71		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			97	95		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	82	89	93			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	98	96	82			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	100	95	95			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	90	96	94			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	78	86	90			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	91	88	69			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	24	23	48			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	30	33	28			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	46	51	45			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	37	37	41			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	32	63	68			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	60	64	40			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	49	78	78			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	74	81	54			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	44	56	74			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	64	49			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	90	91	95			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	95	92	75			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	40	46	64			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	60	56	37			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	4	46	44			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	53	54	34			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	2	3	2			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
	Target				23		
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	17	18	22			
	Target				2		
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	1	2	1			
	Target				2		
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	0	0	1			
	Target				95	95	95
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Actual	96	96	96			
	Target				80	80	
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Actual			86	87		
	Target				2	2	2
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Actual		1	2			
	Target				84	85	85
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Actual		84	84			
	Target				85	85	85
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Actual		88	85			
	Target				85	85	85
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Actual		90	91			
	Target				85	85	85
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Actual		94	87			
	Target				80	79	
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Actual			75	74		
	Target				80	80	
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Actual			84	92		
	Target				80	80	
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Actual			95			
	Target				78	76	
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Actual			73	71		
	Target				76	80	
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Actual			71	76		
	Target				80	80	
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Actual			93	91		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	85	95	91			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			96			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	97	98	95			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	89	89	95			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	82	92	90			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	91	91	98			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	86	89	90			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	68	80	83			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	84	83	77			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	20	17	29			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	25	39	36			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	34	43	48			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			23	24	24	25
	Actual	16	20	22			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	59	78	80			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	79	80	74			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	67	63	76			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	73	69	73			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	59	85	79			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	82	86	73			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	89	84	97			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	97	88	93			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	39	30	73			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	76	52	53			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	51	82	80			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	80	87	72			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				48		
	Actual	11	18	47			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				48		
	Actual	39	36	47			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				25		
	Actual	0	5	24			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			94	94		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				81	83	85
	Actual		63	79			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				77	81	85
	Actual		72	73			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		81	88			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		83	87			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			89	84		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			90	95		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			100			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			79	86		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				78	77	
	Actual			73	72		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			98	95		

School	McAuliffe Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	79	90	84			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			85			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	81	82	78			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	89	89	91			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	87	85	82			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	86	90	89			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	82	75	77			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	70	72	76			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	75	75	71			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	16	13	34			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	25	29	31			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	24	22	32			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	21	23	25			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	54	64	64			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	68	70	60			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	64	71	70			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	63	66	62			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	67	62	70			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	79	68	66			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	75	83	87			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	79	82	84			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	29	61	80			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	46	73	66			

School McAuliffe Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	57	43	57			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	75	61	49			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				7		
	Actual	3	4	6			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				42		
	Actual	36	37	41			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				7		
	Actual	0	0	6			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	0	0	3			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			92	93		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				84	85	85
	Actual		87	84			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				82	84	85
	Actual		88	81			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		80	92			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		83	85			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			86	86		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			93	97		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			96			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			89	80		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			79	79		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			95	96		

School	Minnieville Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	87	98	94			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			90			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	94	100	95			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	96	96	98			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	92	97	90			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	94	93	95			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	83	89	91			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	74	88	87			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	81	89	86			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	18	14	32			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	30	39	46			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	36	34	38			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	29	31	30			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	70	88	84			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	77	89	81			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	72	82	84			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	84	88	85			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	71	93	86			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	76	84	81			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	76	85	91			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	78	94	93			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	55	65	79			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	58	74	74			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	63	93	83			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	74	82	80			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				37		
	Actual	19	24	36			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				63		
	Actual	42	59	62			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				14		
	Actual	3	7	13			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				12		
	Actual	6	3	11			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	97	97	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			94	92		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		73	86			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		89	89			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		85	90			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		88	93			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			91	84		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			97	89		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			97			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			97	78		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	63	
	Actual			90	58		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			96	97		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	95	94	93			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			93			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	94	93	92			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	100	100	98			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	99	100	95			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	95	95	94			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	95	92	96			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	91	82	89			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	92	85	90			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	34	24	51			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	49	46	51			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	47	51	53			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	42	32	40			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	84	61	81			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	88	69	78			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	81	79	80			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	81	85	84			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	87	57	87			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	63	82			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	97	91	94			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	96	92	95			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	95	85	89			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	84	80	97			

School	Montclair Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	50	28	75			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	44	78			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				8		
	Actual	2	10	7			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				37		
	Actual	15	23	36			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				6		
	Actual	10	7	5			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	3	0			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			96	96		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				79	82	85
	Actual		94	76			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				84	85	85
	Actual		83	84			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				72	78	85
	Actual		78	65			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				72	78	85
	Actual		71	65			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			90	89		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			94	99		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			98			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			89	92		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			87	83		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			99	98		

School	Mountain View Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	92	95	94			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			95			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	92	97	94			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	94	94	96			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	98	92	88			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	96	97	99			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	90	92	91			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	88	92	92			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	90	95	93			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	34	31	54			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	47	56	58			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	38	41	37			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	33	39	37			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	50	71	75			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	25	82	72			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	67	91	89			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	80	86	81			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	100	86	83			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	88	86	83			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	89	93	93			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	91	95	96			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	62	80	81			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	74	74	76			

School Mountain View Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	100		33			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	0		33			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	0	1	1			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				13		
	Actual	10	17	12			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		
	Actual	7	9	4			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	95	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			92	94		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		86	93			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		94	98			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		95	99			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		73	94			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			91	90		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			90	100		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			98			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			75	93		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				69	57	
	Actual			64	52		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			96	97		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	78	90	87			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			87			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	83	85	86			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	90	91	91			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	76	91	84			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	89	94	91			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	78	88	91			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	75	78	80			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	81	77	76			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	14	15	33			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	27	34	31			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	25	36	28			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			23	23	24	25
	Actual	21	21	21			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	64	69	72			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	74	69	71			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	70	80	75			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	74	69	69			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	69	65	76			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	76	68	70			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	85	89	87			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	94	89	89			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	55	55	78			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	58	52	76			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	70	68	73			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	74	60	63			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				18		
	Actual	0	23	17			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				50		
	Actual	31	38	49			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				7		
	Actual	10	8	6			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	7	0	3			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			95	94		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				76	81	85
	Actual		83	72			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				83	84	85
	Actual		86	82			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		83	91			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				84	85	85
	Actual		84	84			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			86	85		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			95	97		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			98			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			92	93		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			87	86		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			98	98		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	78	90	89			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			92			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	84	90	88			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	71	92	86			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	95	97	91			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	69	86	89			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	76	74	83			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	66	73	81			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	70	78	79			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	9	12	25			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	20	25	28			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	21	27	31			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			22	23	24	25
	Actual	12	15	20			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	64	71	80			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	66	77	79			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	62	73	83			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	62	69	73			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	64	65	75			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	77	81	79			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	70	86	91			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	75	83	90			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	26	55	64			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	41	59	67			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	54	44	68			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	66	70	77			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				28		
	Actual	15	28	27			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				41		
	Actual	45	48	40			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	5	0	0			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	5	4	3			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			96	96		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		2	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				70	78	85
	Actual		63	63			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				72	79	85
	Actual		80	66			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		82	91			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				80	82	85
	Actual		79	77			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			86	87		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			93	96		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			95			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			94	92		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			75	75		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			95	97		

School	Nokesville Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	93	92	91			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			90			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	95	92	89			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	97	97	97			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	98	96	86			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	92	92	99			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	94	91	91			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	90	83	90			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	92	85	87			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	26	28	49			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	41	43	49			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	39	41	40			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	39	26	25			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	56	67	75			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	89	73	88			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	33		50			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100		100			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	0	44	88			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	67	88			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	92	86	90			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	92	86	87			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	75	68	48			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	63	68	71			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual		40	100			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual		70	100			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	6	8	3			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				14		
	Actual	9	13	13			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	97	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			95	93		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				84	85	85
	Actual		66	84			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		90	96			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		83	95			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		62	88			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			91	86		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			95	100		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			97			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			97	95		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			85	86		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			97	96		

School	Occoquan Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	84	92	92			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			93			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	89	96	94			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	95	95	100			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	96	100	97			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	89	93	98			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	95	92	96			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	77	81	85			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	81	91	88			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	10	17	40			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	35	53	57			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	36	51	59			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	29	34	31			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	73	80	82			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	74	88	89			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	70	73	85			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	81	88	88			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	73	79	84			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	69	91	89			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	87	89	90			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	92	92	90			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	28	70	66			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	54	73	76			

School Occoquan Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	75	82	81			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	67	88	84			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				18		
	Actual	9	15	17			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				59		
	Actual	45	50	58			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		
	Actual	5	12	4			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			94	95		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				64	75	85
	Actual		43	54			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				82	83	85
	Actual		82	80			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				71	78	85
	Actual		72	65			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		86	91			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			88	86		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			93	96		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			95			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			91	94		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			83	86		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			96	96		

School	Old Bridge Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	90	93	94			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			97			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	94	95	94			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	97	95	96			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	90	96	92			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	93	90	91			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	96	91	95			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	78	76	90			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	91	86	87			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	27	22	44			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	42	37	52			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	37	33	46			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	39	27	32			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	55	64	83			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	76	78	75			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	76	74	85			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	90	82	85			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	61	61	85			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	81	79	80			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	86	89	95			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	96	93	91			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	65	55	86			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	76	68	67			

School Old Bridge Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	48	58	84			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	80	74	74			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	6	4	3			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				30		
	Actual	28	25	29			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				11		
	Actual	3	5	10			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	6	4	1			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			95	97		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				80	83	85
	Actual		94	78			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				83	84	85
	Actual		86	82			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				84	84	85
	Actual		99	83			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				73	79	85
	Actual		96	68			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			90	91		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			96	98		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			99			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			93	92		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			89	91		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			98	99		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	93	93	92			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	83	89	86			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	89	93	93			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	86	86	87			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	94	91	91			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	83	87	83			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	39	31	55			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				22	24	25
	Actual	20	23	21			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	34	37	46			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			21	22	24	25
	Actual	12	13	18			
1.1.4 By 2009, 90% of all Grade 11 English students will pass the Research paper on 1st submission.	Target				83	87	90
	Actual	88	81	80			
1.1.5a % of Advanced Placement (AP) tests receiving a 3 or higher will meet or exceed world averages.	Target				66		
	Actual	70	66	65			
1.1.6a Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed national score.	Target			1028	1021		
	Actual	1054	1056	1050			
1.1.6b Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed state score.	Target			1030	1025		
	Actual	1054	1056	1050			
1.1.6d Each year, ACT scores (highest Composite for graduate) will meet or exceed national score.	Target			21	21		
	Actual	22	23	23			
1.1.6e Each year, ACT scores (highest Composite for graduate) will meet or exceed state score.	Target			21	21		
	Actual	22	23	23			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	85	78	67			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	67	72	67			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	88	82	82			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	68	80	74			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	81	82	73			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	76	76			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	96	93	95			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	87	91	87			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	61	58	68			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	49	63	56			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	54	82	63			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	74	71			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	3	3	3			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				24		
	Actual	17	20	23			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	1	1	1			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	1	1	2			
1.3.1 By 2009, 90% of graduates will pursue continuing education.	Target				88	89	90
	Actual	89	86	87			
1.3.2 By 2009, 60% of graduates will earn an Advanced Studies diploma.	Target				57	58	60
	Actual	57	53	55			
1.3.3 By 2009, 35% of graduates will earn a Governor's Seal, a Career & Technical Ed. Seal, or an Adv. Math & Technology Seal.	Target				35	35	35
	Actual	0	42	35			
1.3.4 By 2009, 40% of 11th and 12th grade students will be enrolled in AP, IB, or Cambridge courses.	Target				40	40	40
	Actual	34	36	40	0		
1.3.5a By 2009, 100% of students enrolled in AP courses will take the corresponding externally moderated exams.	Target				97	99	100
	Actual			96			
1.3.5b By 2009, 100% of students enrolled in IB courses will take the corresponding externally moderated exams.	Target						100
	Actual						
1.3.5c By 2009, 100% of students enrolled in Cambridge courses will take the corresponding externally moderated exams.(Not Available)	Target						100
	Actual						
1.3.5d By 2009, 100% of students enrolled in CTE courses will take the corresponding externally moderated exams.(Data Pending)	Target						100
	Actual						
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				93	94	95
	Actual	94	93	92			
1.4.2 By June 2009, the graduation rate will be 85%.	Target				84	84	85
	Actual	88	85	83			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			80	79		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		3	1			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				72	79	85
	Actual		71	66			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				77	81	85
	Actual		70	72			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				78	81	85
	Actual		73	74			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				73	79	85
	Actual		77	67			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				73	69	
	Actual			68	64		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making	Target				80	80	
	Actual			83	94		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			92			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			81	86		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	79	
	Actual			76	74		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			88	86		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	84	80	86			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	100	93	80			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	92	91	91			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	93	93	92			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	82	76	78			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	90	87	57			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	28	14	32			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	33	35	26			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	32	35	30			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	33	38	34			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	57	54	55			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	63	69	33			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	84	68	74			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	89	79	55			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	56	49	58			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	69	73	35			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	90	85	87			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	95	92	68			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	34	35	49			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	53	54	35			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	46	30	36			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	52	49	21			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				9		
	Actual	5	7	8			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
	Target				19		
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	16	18	18			
	Target				4		
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	3	4	3			
	Target				3		
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	0	0	2			
	Target				95	95	95
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Actual	94	95	94			
	Target				80	80	
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Actual			79	77		
	Target				2	2	2
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Actual		6	3			
	Target				75	80	85
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Actual		74	70			
	Target				85	85	85
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Actual		83	89			
	Target				78	82	85
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Actual		77	75			
	Target				78	81	85
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Actual		76	74			
	Target				69	62	
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Actual			64	57		
	Target				80	67	
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Actual			85	62		
	Target				80	80	
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Actual			93			
	Target				76	62	
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Actual			71	57		
	Target				80	74	
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Actual			75	69		
	Target				80	80	
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Actual			84	79		

School	Pattie Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	88	99	95			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			94			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	84	98	92			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	90	97	96			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	91	97	93			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	89	97	98			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	94	95	94			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	74	88	91			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	79	94	88			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	27	31	54			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	28	52	54			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	37	48	52			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	26	50	50			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	57	78	74			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	60	89	70			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	60	82	78			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	93	75			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	44	53	77			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	56	86	68			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	86	94	99			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	87	96	98			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	57	70	74			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	62	67	63			

School Pattie Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	37	69	78			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	41	85	79			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	3	5	3			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				24		
	Actual	23	19	23			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				7		
	Actual	4	6	6			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				6		
	Actual	1	2	5			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			96	96		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		86	90			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		93	88			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		84	91			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				83	84	85
	Actual		75	82			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			93	89		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			97	96		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			99			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			95	96		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			83	85		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			98	99		

School	Penn Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	89	91	89			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			84			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	97	90	92			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	94	95	99			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	82	90	85			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	92	93	98			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	92	87	89			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	79	84	83			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	90	86	89			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	18	19	32			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	38	41	50			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	35	36	38			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	28	28	26			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	69	79	76			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	85	78	87			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	70	77	80			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	88	78	84			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	75	81	79			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	82	81	88			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	93	94	88			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	97	96	94			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	60	75	67			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	77	68	70			

School Penn Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	57	76	72			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	75	75	86			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				13		
	Actual	19	14	12			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				53		
	Actual	58	59	52			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				8		
	Actual	6	7	7			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	0	2	2			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	97	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			93	94		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				80	83	85
	Actual		67	78			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		80	85			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		94	96			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		90	94			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			86	85		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			92	96		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			95			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			81	85		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			85	83		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			97	98		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	93	100	97			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	100	100	95			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	100	100	99			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	100	100	99			
1.1.1k Each year all schools will be fully accredited in Gr4,6-8 English.	Target			70	70	70	70
	Actual	100	95	97			
1.1.1l Each year all schools will be fully accredited in grade 4-8 History.	Target			70	70	70	70
	Actual	95	98	94			
1.1.1m Each year all schools will be fully accredited in grade 5-8 Science.	Target			70	70	70	70
	Actual	98	96	96			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	92	97	96			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	96	94	92			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	41	36	56			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	53	51	56			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	48	50	50			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	59	58	48			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	73	100	96			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	73	96	86			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	86	100	91			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	91	98	82			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	78	100	100			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	89	100	83			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	95	95	97			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	99	93	95			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	83	100	96			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	75	93			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	100	100	67			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	100	100			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		
	Actual	5	5	4			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				34		
	Actual	33	34	33			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				6		
	Actual	2	3	5			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	1	1	1			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	97	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			88	87		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		1	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				77	81	85
	Actual		87	73			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		92	85			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		98	86			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				74	79	85
	Actual		90	68			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	78	
	Actual			80	73		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target				80	80	
	Actual			92	99		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			96			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			77	85		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			84	76		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			93	91		

		2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target		75	75	75	75
	Actual	95	96			
1.1.1d Each year all schools will be fully accredited in Math.	Target		70	70	70	70
	Actual	89	91			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target		50	50	50	50
	Actual	96	97			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target		50	50	50	50
	Actual	94	99			
1.1.1k Each year all schools will be fully accredited in Gr4,6-8 English.	Target		70	70	70	70
	Actual		96			
1.1.1l Each year all schools will be fully accredited in grade 4-8 History.	Target		70	70	70	70
	Actual	98	94			
1.1.1m Each year all schools will be fully accredited in grade 5-8 Science.	Target		70	70	70	70
	Actual	85	97			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target		69	73	77	81
	Actual	84	96			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target		67	71	75	79
	Actual	87	92			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target			25	25	25
	Actual	28	62			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target			25	25	25
	Actual	41	59			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target			25	25	25
	Actual	47	59			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target		25	25	25	25
	Actual	28	38			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	83	98			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	92	85			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	77	94			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	79	91			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	73	100			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	91	89			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	89	96			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	92	94			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	81	89			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	81	77			

		2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	80	93			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	90	87			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			2		
	Actual	6	1			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			39		
	Actual	36	38			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			4		
	Actual	8	3			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			2		
	Actual	3	1			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target			95	95	95
	Actual	97	98			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target			80	80	
	Actual		93	93		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target			1	1	2
	Actual	0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target			82	83	85
	Actual	35	80			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target			85	85	85
	Actual	80	93			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target			85	85	85
	Actual	66	97			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target			85	85	85
	Actual	70	90			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target			80	80	
	Actual		86	82		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target			80	80	
	Actual		91	100		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target			80	80	
	Actual		97			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target			80	80	
	Actual		93	98		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target			80	80	
	Actual		96	94		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target			80	80	
	Actual		96	96		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	88	90	88			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	80	80	83			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	81	88	87			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	75	78	77			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	80	85	85			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	77	75	78			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	15	18	34			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				16	21	25
	Actual	15	15	12			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	24	29	32			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			16	19	22	25
	Actual	4	5	10			
1.1.4 By 2009, 90% of all Grade 11 English students will pass the Research paper on 1st submission.	Target				85	88	90
	Actual	83	85	83			
1.1.5a % of Advanced Placement (AP) tests receiving a 3 or higher will meet or exceed world averages.	Target				28		
	Actual	28	27	27			
1.1.6a Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed national score.	Target			1028	1021		
	Actual	920	934	952			
1.1.6b Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed state score.	Target			1030	1025		
	Actual	920	934	952			
1.1.6d Each year, ACT scores (highest Composite for graduate) will meet or exceed national score.	Target			21	21		
	Actual	20	19	20			
1.1.6e Each year, ACT scores (highest Composite for graduate) will meet or exceed state score.	Target			21	21		
	Actual	20	19	20			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	69	78	81			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	66	70			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	71	82	81			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	68	72			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	73	81	80			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	73	77	70			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	92	95	93			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	85	85	87			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	47	72	59			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	60	62	67			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	47	45	60			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	62	68	66			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				16		
	Actual	14	15	15			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				58		
	Actual	56	57	57			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	1	1	1			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	2	2	2			
1.3.1 By 2009, 90% of graduates will pursue continuing education.	Target				87	89	90
	Actual	74	83	86			
1.3.2 By 2009, 60% of graduates will earn an Advanced Studies diploma.	Target				49	54	60
	Actual	36	33	43			
1.3.3 By 2009, 35% of graduates will earn a Governor's Seal, a Career & Technical Ed. Seal, or an Adv. Math & Technology Seal.	Target				35	35	35
	Actual	0	18	36			
1.3.4 By 2009, 40% of 11th and 12th grade students will be enrolled in AP, IB, or Cambridge courses.	Target				36	38	40
	Actual	23	32	34	0		
1.3.5a By 2009, 100% of students enrolled in AP courses will take the corresponding externally moderated exams.	Target				98	99	100
	Actual			97			
1.3.5b By 2009, 100% of students enrolled in IB courses will take the corresponding externally moderated exams.	Target						100
	Actual						
1.3.5c By 2009, 100% of students enrolled in Cambridge courses will take the corresponding externally moderated exams.(Not Available)	Target						100
	Actual						
1.3.5d By 2009, 100% of students enrolled in CTE courses will take the corresponding externally moderated exams.(Data Pending)	Target						100
	Actual						
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				93	94	95
	Actual	92	92	92			
1.4.2 By June 2009, the graduation rate will be 85%.	Target				78	82	85
	Actual	71	75	75			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			79	77		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				2	2	2
	Actual		3	2			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				82	83	85
	Actual		80	80			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				83	84	85
	Actual		92	82			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				81	83	85
	Actual		90	79			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				81	83	85
	Actual		75	78			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				70	67	
	Actual			65	62		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making	Target				80	80	
	Actual			82	78		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			89			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			78	78		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			77	79		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			85	80		

		2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target	70	70	70	70
	Actual				
1.1.1d Each year all schools will be fully accredited in Math.	Target	70	70	70	70
	Actual				
1.1.1g Each year all schools will be fully accredited in History.	Target	70	70	70	70
	Actual				
1.1.1j Each year all schools will be fully accredited in Science.	Target	70	70	70	70
	Actual				
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target	69	73	77	81
	Actual				
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target	67	71	75	79
	Actual				
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25
	Actual				
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25
	Actual				
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25
	Actual				
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target				25
	Actual				
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL	Target	67	71	75	79
	Actual				

		2005-06	2006-07	2007-08	2008-09
	Actual				
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL	Actual				
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95
	Actual				
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target		80	80	
	Actual		86		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				2
	Actual				
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85
	Actual				
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85
	Actual				
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85
	Actual				
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85
	Actual				
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target		80	75	
	Actual		70		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target		80	80	
	Actual		94		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target		80	80	
	Actual				
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target		80	80	
	Actual		91		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target		80	80	
	Actual		90		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target		80	80	
	Actual		88		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	85	93	95			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			89			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	81	93	92			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	92	95	97			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	92	99	94			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	84	90	97			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	74	78	97			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	63	69	85			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	71	74	84			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	11	6	31			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	22	28	43			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	34	34	38			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	15	22	25			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	56	66	83			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	65	70	83			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	51	63	93			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	66	74	89			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	60	64	77			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	64	64	78			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	83	72	95			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	90	90	93			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	44	45	74			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	39	55	84			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	47	57	73			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	55	54	75			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				55		
	Actual	27	52	54			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				64		
	Actual	53	76	63			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				9		
	Actual	7	0	8			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				9		
	Actual	0	10	8			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	95	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			95	93		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				71	78	85
	Actual		32	63			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				77	81	85
	Actual		71	74			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				50	67	85
	Actual		31	32			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				73	79	85
	Actual		51	66			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			87	84		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			90	96		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			96			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			93	95		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			77	77		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			97	97		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	71	80	84			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	97	97	77			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	100	88	90			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	80	88	85			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	66	78	76			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	80	85	55			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	13	15	29			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				23	24	25
	Actual	16	24	22			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	22	26	33			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			20	21	23	25
	Actual	11	22	16			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	54	70	69			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	68	78	47			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	62	72	72			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	73	79	49			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	51	75	68			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	87	46			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	81	85	84			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	95	91	66			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	24	47	44			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	38	68	28			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	31	52	51			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	52	67	37			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				35		
	Actual	17	27	34			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
	Target				71		
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	54	61	70			
	Target				4		
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	0	1	3			
	Target				13		
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	0	9	12			
	Target				95	95	95
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Actual	94	94	95			
	Target				80	80	
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Actual			88	88		
	Target				2	2	2
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Actual		5	5			
	Target				83	84	85
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Actual		86	83			
	Target				80	82	85
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Actual		80	77			
	Target				85	85	85
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Actual		90	89			
	Target				79	82	85
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Actual		94	77			
	Target				79	76	
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Actual			74	71		
	Target				80	80	
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Actual			83	80		
	Target				80	80	
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Actual			94			
	Target				80	80	
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Actual			88	82		
	Target				80	80	
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Actual			79	78		
	Target				80	80	
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Actual			92	91		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	83	86	88			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			89			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	90	81	87			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	89	82	87			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	88	96	86			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	75	71	85			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	79	72	87			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	64	68	82			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	78	72	80			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	18	11	27			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	25	22	29			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	28	33	30			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			19	21	23	25
	Actual	20	15	15			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	55	61	79			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	69	66	73			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	57	62	78			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	75	66	76			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	57	71	84			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	67	73	73			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	88	76	93			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	91	82	95			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	8	37	67			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	43	52	71			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	51	63	79			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	63	73	73			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				58		
	Actual	11	58	57			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				89		
	Actual	68	87	88			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				11		
	Actual	0	10	10			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				27		
	Actual	0	20	26			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			93	95		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		1	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				83	84	85
	Actual		70	83			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		71	88			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		69	87			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		93	93			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			87	83		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			96	87		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			100			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			90	82		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			90	76		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			96	99		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	93	96	94			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			87			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	99	96	95			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	94	96	100			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	88	99	90			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	91	98	96			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	92	92	92			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	83	85	89			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	90	88	92			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	20	26	44			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	34	47	56			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	45	50	48			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	35	40	36			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	69	74	81			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	82	87	82			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	82	85	85			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	87	71	84			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	74	76	84			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	89	87	88			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	85	92	94			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	93	96	97			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	76	63	66			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	86	74	87			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	53	72	84			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	73	81	85			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				10		
	Actual	9	12	9			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				51		
	Actual	43	51	50			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		
	Actual	7	5	4			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	1	1	2			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	97	97	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			93	95		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		86	95			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		81	88			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				83	84	85
	Actual		60	83			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				68	76	85
	Actual		52	59			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			89	84		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			91	100		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			94			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			95	98		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			94	95		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			97	98		

		2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target	75	75	75	75
	Actual				
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target	70	70	70	70
	Actual				
1.1.1d Each year all schools will be fully accredited in Math.	Target	70	70	70	70
	Actual				
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target	50	50	50	50
	Actual				
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target	70	70	70	70
	Actual				
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target	50	50	50	50
	Actual				
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target	70	70	70	70
	Actual				
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target	69	73	77	81
	Actual				
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target	67	71	75	79
	Actual				
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25
	Actual				
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25
	Actual				
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25
	Actual				
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target				25
	Actual				
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target	69	73	77	81

School Rosa Parks ES

		2005-06	2006-07	2007-08	2008-09
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Actual				
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target	69	73	77	81
	Actual				
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target	67	71	75	79
	Actual				
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95
	Actual				
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target		80	80	
	Actual		96		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				2
	Actual				
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85
	Actual				
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85
	Actual				
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85
	Actual				
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85
	Actual				
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target		80	80	
	Actual		89		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making.	Target		80	80	
	Actual		99		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target		80	80	
	Actual				
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target		80	80	
	Actual		91		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target		80	80	
	Actual		84		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target		80	80	
	Actual		98		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	86	88	89			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	100	98	84			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	90	93	93			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	95	94	94			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	88	87	86			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	90	92	72			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	34	20	38			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	31	36	34			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	36	40	39			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	36	40	37			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	75	83	71			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	79	92	50			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	79	86	86			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	78	87	61			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	85	84	70			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	90	85	60			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	91	88	92			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	94	95	81			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	63	35	51			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	68	66	35			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	50	100	41			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	50	100	35			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	1	2	3			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
	Target				30		
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	25	28	29			
	Target				2		
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	2	1	1			
	Target				2		
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	0	1	1			
	Target				95	95	95
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Actual	96	96	96			
	Target				80	80	
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Actual			86	87		
	Target				2	2	2
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Actual		2	3			
	Target				85	85	85
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Actual		87	91			
	Target				85	85	85
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Actual		81	84			
	Target				85	85	85
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Actual		87	88			
	Target				85	85	85
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Actual		88	86			
	Target				80	77	
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Actual			75	72		
	Target				80	80	
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Actual			92	98		
	Target				80	80	
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Actual			96			
	Target				80	80	
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Actual			95	95		
	Target				80	80	
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Actual			95	84		
	Target				80	80	
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Actual			91	92		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	86	87	88			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			87			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	88	85	89			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	95	93	98			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	91	98	88			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	89	92	98			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	91	90	95			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	79	79	83			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	87	79	87			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	20	22	36			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	33	41	50			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	36	45	39			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	29	38	32			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	67	67	66			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	74	63	72			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	94	56	77			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	83	56	87			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	58	80	68			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	83	68	75			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	83	82	91			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	88	83	91			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	56	62	69			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	69	69	75			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	47	70	57			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	76	63	69			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	4	2	2			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				27		
	Actual	11	11	26			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				7		
	Actual	5	9	6			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	0	2	2			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			93	92		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				71	78	85
	Actual		60	63			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				77	81	85
	Actual		46	73			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				75	80	85
	Actual		69	70			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		82	94			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			88	83		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			93	94		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			96			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			92	83		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	69	
	Actual			89	64		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			95	96		

School	Sinclair Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	86	93	91			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			89			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	86	89	91			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	91	100	100			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	87	96	89			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	84	96	97			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	68	90	88			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	78	72	83			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	82	72	85			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				24	25	25
	Actual	17	12	24			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	26	24	38			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	34	37	42			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	26	21	29			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	76	66	80			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	77	67	82			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	78	65	75			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	73	65	83			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	75	66	81			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	75	62	83			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	80	85	91			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	92	89	87			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	57	53	58			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	42	65			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	75	69	82			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	76	64	83			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				36		
	Actual	9	26	35			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				63		
	Actual	32	56	62			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	4	0			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				23		
	Actual	9	0	22			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	95	95			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			97	94		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				60	73	85
	Actual		56	48			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				83	84	85
	Actual		88	83			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		59	88			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		96	95			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			91	85		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			93	94		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			96			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			92	84		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			93	87		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			99	97		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	95	95	98			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			96			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	97	93	94			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	97	99	98			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	92	98	94			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	96	99	99			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	95	92	95			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	91	92	98			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	93	88	94			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	34	32	60			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	50	43	64			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	46	54	60			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	46	40	42			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	87	82	96			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	90	71	74			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	93	85	96			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	93	81	86			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	70	91	100			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	80	91	96			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	94	96	99			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	95	93	97			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	74	77	97			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	60	65	83			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	0	100	100			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	0	100			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		
	Actual	3	6	4			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				26		
	Actual	23	24	25			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				9		
	Actual	3	5	8			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	97	97	97			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			95	95		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				83	84	85
	Actual		84	83			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				83	84	85
	Actual		89	82			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		87	91			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		93	89			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			90	86		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			94	96		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			97			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			85	89		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				78	80	
	Actual			73	81		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			98	96		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	90	91	90			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	79	81	80			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	78	85	86			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	80	80	81			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	89	87	83			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	78	77	74			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	29	30	43			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				17	21	25
	Actual	20	18	13			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				24	24	25
	Actual	19	23	23			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			18	21	23	25
	Actual	10	10	14			
1.1.4 By 2009, 90% of all Grade 11 English students will pass the Research paper on 1st submission.	Target				76	83	90
	Actual	72	74	69			
1.1.5a % of Advanced Placement (AP) tests receiving a 3 or higher will meet or exceed world averages.	Target				38		
	Actual	62	64	37			
1.1.5b % of International Baccalaureate (IB) tests receiving a 4 or higher will meet or exceed world averages.	Target				84		
	Actual	84	84	83			
1.1.6a Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed national score.	Target			1028	1021		
	Actual	1026	1045	1041			
1.1.6b Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed state score.	Target			1030	1025		
	Actual	1026	1045	1041			
1.1.6d Each year, ACT scores (highest Composite for graduate) will meet or exceed national score.	Target			21	21		
	Actual	21	21	22			
1.1.6e Each year, ACT scores (highest Composite for graduate) will meet or exceed state score.	Target			21	21		
	Actual	21	21	22			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	76	73	78			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	64	71	68			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	79	77	79			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	61	67	65			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	73	81	78			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	74	71	68			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	94	90	91			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	84	81	79			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	54	42	48			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	40	38	46			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	44	80	66			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	74	76	73			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				13		
	Actual	9	11	12			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				43		
	Actual	33	39	42			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				2		
	Actual	1	1	1			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	3	3	2			
1.3.1 By 2009, 90% of graduates will pursue continuing education.	Target				89	90	90
	Actual	92	93	89			
1.3.2 By 2009, 60% of graduates will earn an Advanced Studies diploma.	Target				52	56	60
	Actual	46	52	48			
1.3.3 By 2009, 35% of graduates will earn a Governor's Seal, a Career & Technical Ed. Seal, or an Adv. Math & Technology Seal.	Target				35	35	35
	Actual	0	48	57			
1.3.4 By 2009, 40% of 11th and 12th grade students will be enrolled in AP, IB, or Cambridge courses.	Target				36	38	40
	Actual	35	37	34	0		
1.3.5a By 2009, 100% of students enrolled in AP courses will take the corresponding externally moderated exams.	Target				43	71	100
	Actual			14			
1.3.5b By 2009, 100% of students enrolled in IB courses will take the corresponding externally moderated exams.	Target				98	99	100
	Actual			97			
1.3.5c By 2009, 100% of students enrolled in Cambridge courses will take the corresponding externally moderated exams.(Not Available)	Target						100
	Actual						
1.3.5d By 2009, 100% of students enrolled in CTE courses will take the corresponding externally moderated exams.(Data Pending)	Target						100
	Actual						
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				92	93	95
	Actual	91	90	90			
1.4.2 By June 2009, the graduation rate will be 85%.	Target				79	82	85
	Actual	77	83	76			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			79	82		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				2	2	2
	Actual		9	9			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				71	78	85
	Actual		53	64			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				74	80	85
	Actual		58	69			

School	Stonewall Jackson High
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				78	82	85
	Actual		68	75			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				77	81	85
	Actual		79	73			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				68	70	
	Actual			63	65		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making	Target				80	80	
	Actual			78	85		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			93			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				80	80	
	Actual			77	79		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				72	79	
	Actual			67	74		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			84	87		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	78	79	81			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	89	91	73			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	85	90	89			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	89	90	87			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	74	78	70			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	83	82	50			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	21	20	27			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				23	24	25
	Actual	26	32	22			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	29	29	30			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	31	36	26			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	55	66	56			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	60	70	32			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	64	78	67			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	60	82	33			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	61	64	52			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	70	68	34			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	83	86	85			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	91	89	71			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	39	39	44			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	34	41	20			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	34	42	35			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	60	48	20			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				25		
	Actual	28	21	24			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
	Target				45		
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	48	41	44			
	Target				3		
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	5	0	2			
	Target				9		
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	5	4	8			
	Target				95	95	95
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Actual	95	96	95			
	Target				80	80	
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Actual			87	87		
	Target				2	2	2
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Actual		9	8			
	Target				85	85	85
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Actual		84	87			
	Target				85	85	85
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Actual		88	95			
	Target				85	85	85
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Actual		85	98			
	Target				85	85	85
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Actual		83	86			
	Target				78	77	
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Actual			73	72		
	Target				80	80	
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Actual			87	91		
	Target				80	80	
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Actual			97			
	Target				80	80	
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Actual			85	83		
	Target				80	80	
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Actual			82	85		
	Target				80	80	
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Actual			91	92		

School	Sudley Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	90	97	93			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			89			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	89	94	88			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	85	91	92			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	92	95	86			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	87	94	95			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	89	91	89			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	79	84	84			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	80	83	72			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	25	27	32			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	29	42	34			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	25	29	32			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			23	23	24	25
	Actual	29	31	21			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	76	79	76			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	75	57			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	75	70	78			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	78	77			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	66	81	75			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	70	55			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	85	88	92			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	86	90	82			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	50	52	74			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	56	67	58			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	66	74	68			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	62	61	47			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				7		
	Actual	8	10	6			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				16		
	Actual	25	28	15			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				7		
	Actual	8	7	6			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	5	8	3			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			94	93		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				67	76	85
	Actual		62	58			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				78	81	85
	Actual		77	74			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				80	83	85
	Actual		83	78			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				84	84	85
	Actual		88	83			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			90	85		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			95	97		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			95			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			89	85		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	78	
	Actual			85	73		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			97	97		

School	Swans Creek Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	87	95	89			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			82			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	90	87	88			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	88	90	95			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	87	92	89			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	85	96	90			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	88	90	88			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	77	88	79			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	85	84	82			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	26	26	41			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	36	43	47			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	36	40	41			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	33	36	28			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	59	83	68			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	73	77	67			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	71	81	75			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	78	81	79			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	78	92	77			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	80	82	78			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	81	94	88			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	94	96	86			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	31	52	57			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	58	57	60			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	71	77	58			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	65	64	63			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				14		
	Actual	4	8	13			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				63		
	Actual	59	53	62			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		
	Actual	2	3	4			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	0	2	3			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			94	96		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		1	1			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				82	83	85
	Actual		78	80			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		91	88			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				82	83	85
	Actual		83	80			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		93	92			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			87	88		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			95	96		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			96			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			86	88		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			96	95		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			97	98		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	78	95	88			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			91			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	72	96	90			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	90	94	97			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	89	91	83			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	89	94	95			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	75	78	74			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	67	81	85			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	70	88	86			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	8	18	37			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	27	37	44			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	25	38	34			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	18	29	25			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	62	77	84			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	62	83	83			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	67	71	84			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	68	84	84			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	56	85	86			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	64	90	80			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	71	86	86			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	75	90	91			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	27	50	64			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	20	81	52			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	54	79	84			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	63	81	81			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				49		
	Actual	7	24	48			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				57		
	Actual	50	52	56			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		
	Actual	0	0	4			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				16		
	Actual	0	8	15			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	95	95	94			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			95	95		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				60	72	85
	Actual		77	47			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				65	75	85
	Actual		70	56			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				59	72	85
	Actual		50	46			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				38	62	85
	Actual		41	15			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			85	85		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			91	87		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			95			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			85	85		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			78	83		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			97	98		

School	Tyler Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	78	87	86			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			90			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	86	86	85			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	94	90	98			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	94	97	90			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	89	89	97			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	76	92	85			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	63	69	80			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	76	80	75			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	12	18	32			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	28	33	44			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	29	36	36			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			24	25	25	25
	Actual	24	29	24			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	47	49	63			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	55	64	44			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	52	56	74			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	66	61	57			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	47	71	75			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	56	81	57			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	72	71	88			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	81	84	83			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	33	45	56			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	52	52	35			

School Tyler Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	30	55	62			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	50	69	54			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				6		
	Actual	8	0	5			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				27		
	Actual	22	32	26			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				6		
	Actual	3	2	5			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	5	2	3			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	95	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			95	95		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				39	62	85
	Actual		66	16			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				78	82	85
	Actual		78	75			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				46	66	85
	Actual		71	27			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				59	72	85
	Actual		78	46			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			87	86		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			96	98		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			97			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			92	83		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	75	
	Actual			89	70		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			97	98		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	84	95	88			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			93			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	84	85	87			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	91	96	97			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	96	97	89			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	79	87	94			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	82	76	84			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	71	77	86			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	81	77	82			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	12	14	36			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	25	32	38			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	34	31	31			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			23	24	24	25
	Actual	18	15	22			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	61	77	85			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	76	75	80			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	69	76	82			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	77	74	80			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	64	71	83			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	77	75	78			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	75	85	94			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	86	77	92			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	21	53	56			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	57	33	56			

School Vaughan Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	58	69	80			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	72	74	67			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				24		
	Actual	21	30	23			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				69		
	Actual	64	65	68			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	4	4	2			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				10		
	Actual	7	4	9			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	95	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			95	95		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	1			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				77	81	85
	Actual		77	72			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		94	98			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		99	100			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				84	84	85
	Actual		79	83			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			86	83		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			92	92		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			96			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			89	90		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			90	89		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			97	96		

School	West Gate Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	82	94	88			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			99			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	85	85	92			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	92	100	97			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	97	95	92			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	80	93	94			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	75	80	86			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	73	78	83			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	81	77	83			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				24	24	25
	Actual	11	12	23			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	21	27	37			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	31	33	33			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			23	23	24	25
	Actual	15	23	21			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	73	83	83			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	81	80	83			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	60	59	81			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	67	65	82			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	78	83	85			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	83	80	83			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	76	73	76			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	87	73	86			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	83	78	67			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	86	67	66			

School West Gate Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	78	82	83			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	82	78	81			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				59		
	Actual	42	61	58			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				84		
	Actual	67	91	83			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		
	Actual	0	4	4			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				34		
	Actual	38	48	33			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	95			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			96	93		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				53	69	85
	Actual		69	37			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		70	87			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				78	82	85
	Actual		96	75			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				54	69	85
	Actual		86	38			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			89	87		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			90	89		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			93			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			91	90		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	65	
	Actual			84	60		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			96	94		

School	Westridge Elementary
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		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	93	98	97			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			97			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	92	96	93			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	92	95	99			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	97	99	94			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	92	92	95			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	92	94	96			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	86	90	96			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	88	95	92			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	28	35	61			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	35	47	63			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	41	56	56			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	32	44	41			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	71	71	100			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	58	90	96			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	80	68	88			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	77	87	87			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	84	80	96			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	84	93	100			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	89	97	97			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	94	97	93			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	50	73	86			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	70	86	74			

School Westridge Elementary

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	0	50	83			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	100	50	100			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	0	1	2			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				16		
	Actual	13	10	15			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				6		
	Actual	0	2	5			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	97	97	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			92	91		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		89	89			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		86	87			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		79	95			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		87	86			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			88	85		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			94	96		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			96			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	79	
	Actual			90	74		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	72	
	Actual			84	67		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			98	96		

		2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target		75	75	75	75
	Actual	89	84			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target		70	70	70	70
	Actual		83			
1.1.1d Each year all schools will be fully accredited in Math.	Target		70	70	70	70
	Actual	80	77			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target		50	50	50	50
	Actual	94	87			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target		70	70	70	70
	Actual	93	80			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target		50	50	50	50
	Actual	96	90			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target		70	70	70	70
	Actual	76	76			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target		69	73	77	81
	Actual	78	73			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target		67	71	75	79
	Actual	75	67			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target			25	25	25
	Actual	16	27			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target			23	24	25
	Actual	27	22			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target			25	25	25
	Actual	34	27			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target		17	20	22	25
	Actual	16	12			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	75	67			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	76	57			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	78	73			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	72	64			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	68	56			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	68	57			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	82	80			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	91	67			

		2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	45	53			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	50	23			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target		69	73	77	81
	Actual	70	54			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target		67	71	75	79
	Actual	67	58			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			26		
	Actual	6	25			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			76		
	Actual	56	75			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			9		
	Actual	13	8			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target			7		
	Actual	0	6			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target			95	95	95
	Actual	96	95			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target			80	80	
	Actual		92	92		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target			1	1	2
	Actual	0	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target			85	85	85
	Actual	92	97			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target			85	85	85
	Actual	86	87			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target			85	85	85
	Actual	84	94			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target			85	85	85
	Actual	92	96			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target			80	80	
	Actual		83	79		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement.	Target			80	80	
	Actual		96	95		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target			80	80	
	Actual		100			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work.	Target			80	80	
	Actual		93	91		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target			80	79	
	Actual		80	74		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target			80	80	
	Actual		95	95		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	92	91	90			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	78	86	82			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	83	90	89			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	75	80	81			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	91	89	85			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	75	82	78			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	32	30	45			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				17	21	25
	Actual	15	18	13			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	25	30	34			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			18	20	23	25
	Actual	9	9	13			
1.1.4 By 2009, 90% of all Grade 11 English students will pass the Research paper on 1st submission.	Target				84	87	90
	Actual	82	79	81			
1.1.5a % of Advanced Placement (AP) tests receiving a 3 or higher will meet or exceed world averages.	Target				54		
	Actual	54	49	53			
1.1.6a Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed national score.	Target			1028	1021		
	Actual	1046	1017	1036			
1.1.6b Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed state score.	Target			1030	1025		
	Actual	1046	1017	1036			
1.1.6d Each year, ACT scores (highest Composite for graduate) will meet or exceed national score.	Target			21	21		
	Actual	21	20	21			
1.1.6e Each year, ACT scores (highest Composite for graduate) will meet or exceed state score.	Target			21	21		
	Actual	21	20	21			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	78	74	72			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	63	68	67			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	91	85	81			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	67	76	69			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	79	76	70			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	63	70	68			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	96	96	95			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	84	89	85			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	64	73	62			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	41	59	47			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	29	53	58			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	57	70	70			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				9		
	Actual	5	9	8			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				32		
	Actual	27	30	31			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				3		
	Actual	3	2	2			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	1	1	0			
1.3.1 By 2009, 90% of graduates will pursue continuing education.	Target				82	86	90
	Actual	91	92	78			
1.3.2 By 2009, 60% of graduates will earn an Advanced Studies diploma.	Target				53	57	60
	Actual	47	51	50			
1.3.3 By 2009, 35% of graduates will earn a Governor's Seal, a Career & Technical Ed. Seal, or an Adv. Math & Technology Seal.	Target				24	29	35
	Actual	0	33	18			
1.3.4 By 2009, 40% of 11th and 12th grade students will be enrolled in AP, IB, or Cambridge courses.	Target				33	36	40
	Actual	29	32	29	0		
1.3.5a By 2009, 100% of students enrolled in AP courses will take the corresponding externally moderated exams.	Target				89	95	100
	Actual			84			
1.3.5b By 2009, 100% of students enrolled in IB courses will take the corresponding externally moderated exams.	Target						100
	Actual						
1.3.5c By 2009, 100% of students enrolled in Cambridge courses will take the corresponding externally moderated exams.(Not Available)	Target						100
	Actual						
1.3.5d By 2009, 100% of students enrolled in CTE courses will take the corresponding externally moderated exams.(Data Pending)	Target						100
	Actual						
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				94	94	95
	Actual	94	94	93			
1.4.2 By June 2009, the graduation rate will be 85%.	Target				79	82	85
	Actual	77	77	77			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			81	78		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				2	2	2
	Actual		4	7			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				71	78	85
	Actual		54	63			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				79	82	85
	Actual		79	76			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				80	83	85
	Actual		84	78			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				76	80	85
	Actual		83	71			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				74	70	
	Actual			69	65		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making	Target				80	80	
	Actual			82	82		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			91			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Target				72	73	
	Actual			67	68		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				68	73	
	Actual			63	68		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			88	85		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1c Each year all schools will be fully accredited in English.	Target			70	70	70	70
	Actual	82	84	90			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	100	95	85			
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	100	95	94			
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	94	94	94			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	81	86	86			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	89	91	70			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	30	23	40			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	38	38	30			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	42	44	48			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			25	25	25	25
	Actual	35	40	27			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	57	74	71			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	75	79	53			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	81	83	82			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	77	82	56			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	56	73	68			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	86	84	57			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	87	90	95			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	94	96	84			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	42	53	60			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	42	66	35			
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	42	57	60			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	68	63	38			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	2	2	3			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
	Target				29		
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	24	24	28			
	Target				3		
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	1	3	2			
	Target				1		
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Actual	0	0	0			
	Target				95	95	95
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Actual	96	97	98			
	Target				80	80	
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Actual			85	86		
	Target				2	2	2
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Actual		3	4			
	Target				82	83	85
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Actual		80	80			
	Target				85	85	85
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Actual		85	89			
	Target				85	85	85
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Actual		92	91			
	Target				84	84	85
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Actual		88	83			
	Target				77	74	
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Actual			72	69		
	Target				80	80	
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-	Actual			90	91		
	Target				80	80	
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Actual			94			
	Target				80	80	
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems.	Actual			89	75		
	Target				80	79	
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Actual			88	74		
	Target				80	80	
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Actual			90	89		

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.1.1a Each year all schools will be fully accredited in Gr3 & Gr5 English.	Target			75	75	75	75
	Actual	79	90	85			
1.1.1b Each year all schools will be fully accredited in Gr 4 English.	Target			70	70	70	70
	Actual			94			
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	88	88	92			
1.1.1e Each year all schools will be fully accredited in grade 3 History.	Target			50	50	50	50
	Actual	95	94	93			
1.1.1f Each year all schools will be fully accredited in grade 4-5 History.	Target			70	70	70	70
	Actual	95	99	95			
1.1.1h Each year all schools will be fully accredited in grade 3 Science.	Target			50	50	50	50
	Actual	91	93	92			
1.1.1i Each year all schools will be fully accredited in grade 5 Science.	Target			70	70	70	70
	Actual	68	85	97			
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	68	70	73			
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	81	77	82			
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				24	24	25
	Actual	14	8	23			
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	35	30	37			
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	35	39	34			
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			24	24	25	25
	Actual	25	18	23			
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	59	60	68			
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	75	74	79			
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	73	61	76			
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	82	61	85			
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	59	67	74			
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	78	84	79			
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	76	76	71			
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	86	71	88			
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	36	47	57			
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	54	42	64			

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	49	63	69			
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	71	82	80			
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				10		
	Actual	11	14	9			
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				53		
	Actual	44	54	52			
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				1		
	Actual	0	0	0			
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				10		
	Actual	4	7	9			
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%.	Target				95	95	95
	Actual	96	96	96			
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities.	Target				80	80	
	Actual			96	94		
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.	Target				1	1	2
	Actual		1	0			
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests.	Target				57	71	85
	Actual		50	43			
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests.	Target				68	77	85
	Actual		67	60			
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests.	Target				79	82	85
	Actual		73	77			
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests.	Target				85	85	85
	Actual		76	85			
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments.	Target				80	80	
	Actual			92	89		
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in	Target				80	80	
	Actual			94	99		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			95			
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems	Target				80	80	
	Actual			94	95		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				76	80	
	Actual			71	83		
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.	Target				80	80	
	Actual			100	95		

**Prince William County Public Schools
Fiscal Year 2008 Salary Scale (w/2% COLA)
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
1	19,373	19,936	20,514	21,109	21,721	22,351	23,000	23,666	24,351	25,059	25,786	26,533	27,302	28,094	28,908	29,747	30,610	31,497	32,412	33,352	34,318	35,313	36,339	37,392
2	21,166	21,780	22,411	23,062	23,731	24,418	25,128	25,856	26,606	27,377	28,170	28,989	29,829	30,694	31,584	32,500	33,443	34,413	35,410	36,437	37,494	38,583	39,701	40,853
3	23,124	23,798	24,486	25,196	25,927	26,679	27,452	28,248	29,068	29,910	30,777	31,670	32,589	33,535	34,507	35,507	36,536	37,596	38,688	39,809	40,964	42,153	43,374	44,632
4	25,263	25,997	26,752	27,527	28,324	29,148	29,991	30,862	31,758	32,679	33,625	34,599	35,603	36,635	37,697	38,791	39,916	41,073	42,265	43,491	44,753	46,051	47,387	48,761
5	27,598	28,398	29,222	30,070	30,943	31,839	32,762	33,713	34,692	35,697	36,732	37,797	38,894	40,022	41,181	42,376	43,604	44,868	46,168	47,508	48,885	50,302	51,761	53,262
6	30,153	31,027	31,927	32,854	33,806	34,786	35,795	36,834	37,901	39,001	40,132	41,296	42,492	43,725	44,993	46,299	47,641	49,022	50,443	51,906	53,412	54,962	56,556	58,196
7	32,943	33,898	34,880	35,892	36,933	38,004	39,107	40,241	41,408	42,608	43,845	45,116	46,425	47,771	49,158	50,582	52,050	53,560	55,113	56,710	58,356	60,049	61,791	63,583
8	35,989	37,032	38,105	39,211	40,347	41,517	42,721	43,960	45,235	46,546	47,897	49,285	50,714	52,186	53,698	55,255	56,858	58,507	60,202	61,949	63,746	65,596	67,497	69,455
9	39,317	40,457	41,631	42,838	44,080	45,359	46,675	48,029	49,420	50,854	52,328	53,847	55,407	57,016	58,667	60,371	62,120	63,921	65,776	67,684	69,648	71,667	73,747	75,886
10	43,174	44,427	45,713	47,039	48,404	49,809	51,251	52,739	54,269	55,842	57,463	59,128	60,844	62,609	64,425	66,292	68,216	70,192	72,227	74,322	76,480	78,698	80,980	83,328
11	47,167	48,535	49,942	51,390	52,881	54,416	55,992	57,616	59,288	61,006	62,777	64,599	66,471	68,398	70,383	72,423	74,525	76,686	78,909	81,199	83,553	85,978	88,472	91,037
Tchr	46,482	47,180	47,888	48,607	50,066	51,568	53,115	54,709	56,350	58,040	59,781	61,574	63,422	65,324	67,283	69,302	71,381	73,522	75,727	77,998	80,338	82,749	85,231	87,788
13	52,183	53,749	55,362	57,022	58,733	60,494	62,309	64,178	66,104	68,087	70,130	72,234	74,402	76,634	78,933	81,301	83,740	86,252	88,841	91,418				
14	57,008	58,718	60,480	62,294	64,163	66,088	68,071	70,113	72,216	74,382	76,614	78,912	81,280	83,719	86,230	88,817	91,481	94,227	97,054	99,868				
15	67,193	69,208	71,285	73,424	75,627	77,895	80,232	82,639	85,119	87,673	90,304	93,013	95,804	98,678	101,638	104,586								
16	74,151	76,376	78,666	81,027	83,457	85,962	88,540	91,196	93,932	96,750	99,653	102,643	105,722	108,788										
17	77,452	79,775	82,168	84,633	87,172	89,788	92,481	95,256	98,114	101,058	104,089	107,211	110,428	113,631										
18	80,901	83,328	85,828	88,402	91,054	93,786	96,599	99,497	102,481	105,556	108,723	111,986	115,346	118,690										
19	84,506	87,041	89,652	92,342	95,112	97,965	100,904	103,931	107,049	110,261	113,569	116,976	120,484	123,979										
20	92,095	94,858	97,704	100,635	103,654	106,764	109,967	113,266	116,664	120,163	123,768	127,482	131,307	135,114										
21	103,323	106,114	108,979	111,922	114,944	118,047	121,233	124,506	127,867	131,321	134,864	138,506	142,246	146,371										
22	150,324	165,356																						

195-Day Teacher Scale

Grade	Step																							
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
BA	41,604	42,302	43,010	43,729	45,188	46,690	48,237	49,831	51,472	53,162	54,903	56,696	58,544	60,446	62,405	64,424	66,503	68,644	70,849	73,120	75,460	77,871	80,353	82,910
BA+15	42,752	43,450	44,158	44,877	46,336	47,838	49,385	50,979	52,620	54,310	56,051	57,844	59,692	61,594	63,553	65,572	67,651	69,792	71,997	74,268	76,608	79,019	81,501	84,058
MA	46,482	47,180	47,888	48,607	50,066	51,568	53,115	54,709	56,350	58,040	59,781	61,574	63,422	65,324	67,283	69,302	71,381	73,522	75,727	77,998	80,338	82,749	85,231	87,788
MA+30	48,202	48,900	49,608	50,327	51,786	53,288	54,835	56,429	58,070	59,760	61,501	63,294	65,142	67,044	69,003	71,022	73,101	75,242	77,447	79,718	82,058	84,469	86,951	89,508
EdD	49,350	50,048	50,756	51,475	52,934	54,436	55,983	57,577	59,218	60,908	62,649	64,442	66,290	68,192	70,151	72,170	74,249	76,390	78,595	80,866	83,206	85,617	88,099	90,656

Prince William County Public Schools
FY 2008 Approved Budget

SUPPLEMENTAL PAY POSITIONS

	Positions	Supplement	FICA	Total		Positions	Supplement	FICA	Total
HIGH SCHOOLS					HIGH SCHOOLS (cont'd)				
Academic Club, Level 1	3	745	57	2,406	Softball, Assistant	1	2,110	161	2,271
Academic Club, Level 2	4	1,120	86	4,824	Swimming, Head	1	3,596	275	3,871
Academic Club, Level 3	4	1,491	114	6,420	Swimming, Assistant	1	2,341	179	2,520
Activities Director	0	6,405	490	0	Tennis	2	2,663	204	5,734
Activity Supervision	1	5,153	394	5,547	Track, Head	2	2,981	228	6,418
Athletic Trainer	1	6,486	496	6,982	Track, Assistant	2	1,937	148	4,170
Band	1	2,159	165	2,324	Volleyball, Head	1	3,212	246	3,458
Band Assistant	1	1,264	97	1,361	Volleyball, Assistant	2	2,159	165	4,648
Baseball, Head	1	3,229	247	3,476	Wrestling, Head	1	3,596	275	3,871
Baseball, J.V.	1	2,110	161	2,271	Wrestling, Assistant	1	2,340	179	2,519
Basketball, Head	2	4,359	333	9,384	Yearbook	1	3,605	276	3,881
Basketball, Assistant	6	2,836	217	18,318	To Be Assigned	<u>2</u>	<u>1,082</u>	<u>83</u>	<u>2,330</u>
Cheerleader	3	3,605	276	11,643	Total High School:	89	\$145,218	\$11,110	\$254,866
Choral Director	1	2,159	165	2,324					
Choral Assistant	1	1,264	97	1,361	MIDDLE SCHOOLS				
Crew, Head	2	2,978	228	6,412	Academic Club, Level 1	9	648	50	6,282
Crew, Assistant	6	1,938	148	12,516	Academic Club, Level 2	6	863	66	5,574
Cross Country	2	2,975	228	6,406	Athletic Coordinator	1	2,162	165	2,327
Debate	1	1,801	138	1,939	Baseball, Head	1	1,804	138	1,942
Dramatics	1	2,162	165	2,327	Basketball, Head	2	1,804	138	3,884
Drill Team	1	2,162	165	2,327	Basketball, Assistant	2	1,804	138	3,884
Field Hockey, Head	1	3,229	247	3,476	Cheerleader	1	1,804	138	1,942
Field Hockey, Assistant	1	2,100	161	2,261	Football, Head	1	2,056	157	2,213
Football, Head	1	6,405	490	6,895	Football, Assistant	1	1,441	110	1,551
Football, Assistant	6	4,553	348	29,406	Intramurals	3	825	63	2,664
Forensics	1	1,801	138	1,939	Soccer, Head	2	1,804	138	3,884
Golf	1	2,029	155	2,184	Softball	1	1,804	138	1,942
Gymnastics	1	2,897	222	3,119	Track, Head	2	1,804	138	3,884
Indoor Track	2	2,981	228	6,418	Track, Assistant	2	1,441	110	3,102
Lacrosse, Head	2	3,229	247	6,952	Volleyball	1	1,804	138	1,942
Lacrosse, Assistant	2	2,100	161	4,522	Wrestling	1	1,804	138	1,942
Literary Magazine	1	1,801	138	1,939	Yearbook	1	1,082	83	1,165
Marching Band	1	2,702	207	2,909	To Be Assigned	<u>3</u>	<u>825</u>	<u>63</u>	<u>2,664</u>
Marching Band, Assistant	1	1,441	110	1,551	Total Middle School:	40	\$27,579	\$2,109	\$52,788
Newspaper	1	3,605	276	3,881					
Orchestra	1	2,159	165	2,324	ELEMENTARY SCHOOLS				
SCA	1	3,605	276	3,881	SCA	1	722	55	777
Soccer, Head	2	3,229	247	6,952	To Be Assigned	<u>2</u>	<u>722</u>	<u>55</u>	<u>1,554</u>
Soccer, Assistant	2	2,100	161	4,522	Total Elementary School:	3	\$1,444	\$110	\$2,331
Softball, Head	1	3,229	247	3,476					

Prince William County Public Schools
OBJECT CODE DEFINITIONS

Object codes are used to specify the actual service or item procured by the school division. This level of detail provides accurate accounting of expenditures within the various school and central office budgets. The codes listed are those available for use by budget holders.

1000 Series – Personnel

Codes 1101 – 1190 include salaries and wages for employees of the school division. The title of each of these codes is sufficient description for its use except as noted.

1101 School Board Members	1145 Technician
1102 Superintendent	1146 Home/School Coordinator
1103 Associate Superintendent	1147 Coordinator
1104 Director	1148 Specialist
1106 Supervisor	1150 Secretary/Clerical
1107 Administrative Coordinator	1160 Maintenance Personnel
1111 Principal	1170 Bus Driver
1112 Assistant Principal	1171 Garage Employee
1115 Teacher, Admin. Assignment: Salaries of teachers permanently assigned duties not directly involving students in a classroom setting.	1172 Bus Service Attendant
1120 Teacher, Classroom	1190 Custodian
1121 Librarian	1191 Warehouseman
1122 Counselor: Salaries of guidance counselors.	1192 Cafeteria Manager
1130 Visiting Teacher/Social Worker	1193 Cafeteria Staff
1133 Psychologist	1200 Overtime: Pay for overtime work by school employees.
1134 School Nurse	1300 Temporary Employee: Additional employee hired for a limited amount of time.
1136 Diagnostician	1500 Substitute Teacher: Substitute teacher cost for classroom duty.
1138 Student Behavior Specialist	1502 Substitute, Other: Substitutes for employees other than classroom teachers.
	1600 Supplemental Pay: Pay for duties above contractual obligations.

Prince William County Public Schools
OBJECT CODE DEFINITIONS

1000 Series – Personnel (continued)

1140 Teacher Assistant: Salaries of school-based teacher assistants who are assigned duties directly involving students in a classroom setting.

1141 Aide/Attendant: Salaries of school-based employees assigned to non-instructional duties.

1142 Aide, Cafeteria

1143 Aide, Bus

1144 Attendance Personnel

1601 Coaching Supplement

1602 ExtraCurricular Supplement

1603 Homebound Tutoring

1647 Coordinator Supplement

1900 Other Salaries/Wages: Areas of compensation not described by other codes.

2000 Series – Benefits and Fixed Charges

The 2000 series object classification codes are used for payment of benefits and fixed charges applicable to salaries and wages of school division employees.

2100 Social Security (FICA): Employer contributions to Social Security.

2210 Retirement – VRS: Contributions to the Virginia Retirement System. Both the employer and employee portions are paid by the school division.

2220 Retirement – PWC: Employer contributions to the school division's local retirement plan.

2300 Hospitalization Insurance: Employer contributions to provide medical insurance coverage for employees.

2400 Group Life Insurance (GLI): Employer contributions to provide Group Life Insurance for employees.

2810 Separation Leave: Elective employer paid benefit for terminating employees.

2820 Education-Tuition Assistance: Employer paid benefit to partially offset tuition costs for Employees.

2830 Association Fees-Administrators: Professional association fees which are a part of the administrative benefits package.

2840 Conference Expenses-Administration: Professional conference expenses which are a part of the administrative benefits package.

2999 Other Benefits: Benefits not included in other codes.

Prince William County Public Schools
OBJECT CODE DEFINITIONS

3000 Series – Contractual Services

The 3000 series of object classification codes are used for contractual services to institutions and to individuals. Contracts with individuals for services based on a time rate must be paid from the 1000 series. Institutional contracts may be for time of personnel only when the institution assumes the tax withholding responsibility. Contracts with individuals for a product, supplies or materials are permitted from these object codes as long as the payments are not based on time expenditure by the individual.

3100 Professional Services: Services of a professional nature performed by an outside agency. Specific services costs are to be expended using the 3100 series codes:

3101 Audit Services

3102 Health Services

3103 Legal Services

3104 Engineering Services

3105 Consultant Services

3106 Sports Officials Services

3107 Data Processing Services

3200 Utilities: Costs for utilities consumed by the school division are to be expended using the following 3200 series codes:

3201 Telephone Services

3202 Electricity Services

3203 Heating Fuel Services

3204 Water Services

3205 Sewer Services

3206 Trash Removal Services

3300 Insurances: Costs for the various types of insurances procured by the school division are to be expended using the following 3300 series codes:

3301 General Insurance

3302 Liability Insurance: Liability insurance expenses other than transportation liability insurance.

3303 Transportation Liability Insurance

3304 Fire Insurance

3305 Workmen's Compensation Insurance

3306 Unemployment Insurance

3307 Surety Bond Insurance

3308 Safety Patrol Insurance

3401 Travel Reimbursement: Reimbursement for travel related expenses over and above the normal to and from work schedule. These funds compensate employees for the use of their privately-owned vehicles in the performance of their duties.

3402 Conference Expenses: Expenses incurred for conference attendance.

3450 Field Trips: Expenses for transportation costs beyond normal to and from school transportation.

3500 Miscellaneous Projects: Expenses for repair or maintenance projects necessary during the year.

3501 Repair and Maintenance Services-Building
Costs of services for the repair and maintenance of school division buildings.

3502 Repair and Maintenance Services-Equipment: Costs of services for the repair and maintenance of school division equipment.

3503 Repair and Maintenance Services-Vehicles:
Costs of services for the repair and maintenance of vehicles.

Prince William County Public Schools
OBJECT CODE DEFINITIONS

3000 Series – Contractual Services (continued)

3504 Maintenance Service Contracts: Costs of all maintenance service contracts.

3700 InService Expenses: Costs of contractual services of an inservice nature with outside agencies.

3750 Curriculum Development: Costs of contractual services for curriculum development and evaluation.

3901 Laundry / Dry Cleaning: Expenses for laundry or dry cleaning of school owned or rented clothing, Materials or supplies.

3902 Printing / Duplicating: Expenses related to printing or duplicating services.

3903 Postage: Postage of school business mail.

3904 Shipping Charges: Costs of major shipping expenses.

3905 ExtraCurricular Expenses: Expenses of the various extracurricular programs of a non-athletic nature.

3906 Advertising: Advertising of bids, legal notices, hearings, etc. except employment (see code 3916).

3907 School Board Dues: Dues of various organizations to which the School Board belongs.

3908 Parent Activity Expense: Expenses for federal grant funded activities for parents.

3909 Accreditation Expenses: All expenses related to state, regional or federal accreditation.

3910 Educational Television: Expenses for educational television.

3911 Rental Equipment: Rental or lease of equipment.

3912 Rental Storage Space: Rental or lease of warehouse space.

3913 Tuition-Other Divisions: Tuition payments for Prince William County students attending schools in other school divisions. Currently, tuition for students attending Thomas Jefferson High School for Science and Technology is budgeted in this code.

3914 Tuition-Private Schools: Tuition payments for Prince William County students attending private schools regardless of location.

3916 Recruiting Expenses: All expenses related to the recruiting of personnel including travel, lodging, meals, advertising, etc.

3917 Employment Expenses: Expenses for required information for employment.

3920 Tuition-Regional School: Tuition payments paid by Prince William County Schools to the Regional School.

3999 Other Contractual Services: Contractual Service expenses that cannot be properly classified into one of the other codes.

Prince William County Public Schools
OBJECT CODE DEFINITIONS

4000 Series – Materials and Supplies

The 4000 series object classification codes are used for the procurement of general use materials and supplies with a per-item cost up to \$4,999.

4001 Office Supplies: Supplies and materials for the office. Does not include computer software, instructional, custodial, maintenance or construction materials of any kind.

4002 Medical Supplies: Medical, dental and first aid supplies.

4003 Custodial Supplies: All materials and supplies required for custodial services. Includes such items as cleaning supplies, light bulbs, paper products, entrance mats, plastic liners, rags, towels, etc.

4004 Repair and Maintenance Supplies: Materials and supplies directly related to upkeep and maintenance of building, equipment and sites by school division employees.

4005 Vehicle Fuels: Gasoline, diesel, and other forms of fuel for vehicles.

4006 Vehicle Supplies: Materials and supplies used in the maintenance and operation of school division owned vehicles excluding pupil transportation buses and vehicles.

4007 Wearing Apparel: Any article of clothing, protective materials or uniform.

4008 Reference Materials: Books, periodicals, and other materials for professional library and staff use. Does not include books, periodicals, reference books or supplies used in school libraries (see codes 4016, 4017, and 4018).

4009 Extra Curricular Materials: Materials and supplies used in various non-athletic extra curricular programs at the schools.

4010 Instructional Supplies: Instructional materials and supplies of a consumable nature. Includes items such as pens, paper, pencils, crayons, chalk, maps,

instructional kits, tapes, cassettes, and audiovisual materials. Does not include instructional software for computers (see 4410).

4011 Textbooks: Textbooks for use by students.

4012 Employee Training Supplies: All materials and supplies used by school division employees for training of any kind, including in-service programs.

4013 Testing Materials: Materials and supplies used in testing programs such as basic learning skills, minimum competency tests, SRA achievement ability tests, career interest inventories and differential aptitude tests. Not to be used for course testing material as part of the regular classroom instructional program.

4014 Food, Cafeteria: All food items purchased by the Food Services program.

4015 Food Services Supplies: All materials and supplies necessary for the performance of the Food Services program. Includes items such as aprons, detergents, cooking utensils, pots, pans, linen, wrapping materials, plastic ware, etc.

4016 Library Books: Books (including reference books such as encyclopedias) for student use in school libraries. Does not include books for professional libraries.

4017 Library Periodicals: Periodicals including newspapers and magazines for student use in school libraries.

4018 Library Supplies: Materials and supplies used in all libraries. Includes such items as paste, jacket covers, check out cards, etc.

4020 Printing Supplies: Materials and supplies for use by the school division's print shop.

Prince William County Public Schools
OBJECT CODE DEFINITIONS

4000 Series – Materials and Supplies (continued)

4022 Transportation Vehicle Supplies: Materials and supplies directly related to pupil transportation and transportation support vehicles. Includes all parts used in the maintenance and operation of pupil transportation vehicles.

4310 Technology Supplies and Equipment, Additional: New computer supplies and equipment such as personal computers, desktops and laptops, pre-loaded software, printers, modems, monitors, cables, mouse, etc. with a per-item cost of up to \$4,999. Does not include software purchased separately from a personal computer purchase.

4350 Technology Supplies and Equipment, Replacement: Replacement supplies and equipment with a per-item cost of up to \$4,999.

4410 Software, Additional: All computer software for instructional or administrative use with a per-item

cost of up to \$4,999. Does not include pre-loaded software when purchasing a new computer.

4450 Software, Replacement: Replacement computer software with a per-item cost of up to \$4,999.

4510 General Equipment/Furniture, Additional: Any additional equipment or furniture item with less than a \$5,000 per item cost.

4550 General Equipment/Furniture, Replacement: Any replacement equipment or furniture with less than a \$5,000 per item cost.

4998 Sales Tax: Sales tax collected by the Administration Building Cafeteria.

4999 Other Materials and Supplies: Materials and supplies not properly classified within another 4000 series code.

5000 Series – Capital Outlay

The 5000 series of object classification codes are used for the procurement of all additional and replacement items of a capital outlay nature. As a general rule, capital outlay items are those that have a useful life of several years, are relatively permanent in nature, contribute to the continued productivity of the organization and have a per-item cost of at least \$5,000.

5100 Additional Capital Outlay: The 5100 series of codes are used for the purchase of additional capital items. The following codes specify the particular new item being purchased.

5101 Equipment/Furniture, Additional

5102 Technical Equipment, Additional

5103 Data Processing Equipment, Additional

5104 Software, Additional: Software cost must be at least \$5,000 per item. Software licenses of \$5,000 or more are included. Software for PC use under \$5,000 per item is purchased from the 4410 Software, Additional code.

5110 Autos/Trucks, Additional

5111 Buses, Additional

5140 Land Purchase

5141 Site Improvement

5142 Building, New

5143 Building, Addition

5144 Building, Alteration

5500 Replacement Capital Outlay: The 5500 series of codes are used for the purchase of replacement capital outlay items with a cost of at least \$5,000 per item. The following codes specify the particular replacement item purchased.

5501 Equipment/Furniture, Replacement

5502 Technical Equipment, Replacement

Prince William County Public Schools
OBJECT CODE DEFINITIONS

5000 Series – Capital Outlay (continued)

5503 Data Processing Equipment, Replacement

5510 Auto/Trucks, Replacement

5504 Software, Replacement

5511 Buses, Replacement

8000 Series – Reserves and Contingency Funds

The 8000 series of object classification codes are used for reserves of all types.

8001 Salary Reserve: Undistributed salary funds.

8004 Emergency Reserve: These funds replace supplies and equipment that have been stolen or vandalized when no other school division funds are available. Funds are also used when additional personnel or security measures are required.

8002 General Reserve: Contingency reserve funds.

8003 General Insurance Reserve: These funds are budgeted in the Operating Fund and transferred to the Self-Insurance Fund to provide adequate funds for self-insured exposures which include property and liability losses.

8010 Revenue Rescission: Control account to preclude the expenditure of funds equal to an amount required to offset anticipated revenue decreases.

GLOSSARY

This Glossary includes definitions of terms used in this budget document and other terms as seem necessary for an understanding of financial accounting procedures for the Prince William County School division.

Accrual Basis – The basis of accounting which indicates revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not).

Agency – An individual school, centrally administered instructional program or central office department for which an individual budget is presented.

Allocation – The amount of funding appropriated to an agency. Types of allocations include per pupil allocations, fixed allocations, and replacement equipment allocations.

Appropriation – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

ASBO – Association of School Business Officials.

Average Daily Membership (ADM) – The average daily membership for grades K-12 is the enrollment figure used to distribute state per pupil funding. It includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in the ADM.

Baldrige in the Classroom – Also known as Baldrige in Education. It is a knowledge based approach to performance excellence where data drives decision making and progress results influence direction of classroom instruction.

Balance Sheet – A summarized statement, as of a given date, of the financial position of an entity by fund type presenting assets, liabilities, reserves, and fund balance.

BOCS – Board of County Supervisors.

Bonds – A written promise to pay a specific amount of money (face value) and interest over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

BPOL – Business Professional and Occupational License Tax is a tax that is levied upon the privilege of doing business or engaging in a profession, trade, or occupation in the County.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them.

Capital Budget – A plan of proposed capital outlays and the means of financing them for the current fiscal period.

Capital Improvement Plan – The five-year plan for school division construction projects.

Cash Basis – The basis of accounting which indicates transactions are recognized only when cash is increased or decreased.

Co-Curricular – Programs offered as an extension of the instructional program. Activities such as field trips, clubs, student organizations, assemblies and performances, interscholastic activities, and publication productions.

Composite Index – Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and local governments.

Local governments are required to pay their respective shares of this prescribed cost from local taxes and other sources of local revenue. The composite index of local ability-to-pay is the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue.

The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs. For example, if a given locality has a composite index of 0.5000, then it would pay 50 percent of the costs and the state would pay 50 percent of the costs the applicable program. If a locality's index is 0.3000, then it must pay 30 percent of the cost of education and the state will pay 70 percent.

Contracted Services – Labor, material, and other costs for services rendered by personnel who are not on the payroll of the school division.

Current Assets – Those assets that are available or can be made readily available to meet the cost of operations or to pay current liabilities. Some examples are cash and temporary investments that will be collected within 60 days from the balance sheet date.

Current Liabilities – Liabilities payable within a relatively short period of time, usually no longer than a year.

Debt Service – Expenditures for the retirement of debt and expenditures for interest on debt.

Direct Aid – Direct Aid to public education – funding appropriated for the operation of the Commonwealth's public schools – is generally divided among categorical payments, funding for school employee benefits, funding of the Standards of Quality, incentive-based programs, allotment of sales tax and lottery revenues, and specific appropriations for programs such as Governor's Schools and adult literacy initiatives. Both state and federal funds are appropriated in direct aid. All lottery proceeds are earmarked for public education.

Expenditures – Total charges incurred, whether paid or unpaid, for current costs.

Extra-Curricular - Programs offered as an extension of the instructional program. Activities such as field trips, clubs, student organizations, assemblies and performances, interscholastic activities, and publication productions.

Fiduciary Fund – A fund held by a governmental unit in a fiduciary capacity or as an agent for an external party, ordinarily as agent or trustee.

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

Fiscal Period – Any period of time at which the entity determines its financial position and the results of its operations. PWCPS has a fiscal year of July 1 to June 30.

Fixed Allocation – An allocation to an agency for costs of personnel, services and supplies common to agencies regardless of size or student enrollment.

Fixed Costs – Costs for personnel and resources that remain constant regardless of student enrollment. Examples include salaries, interest expense, depreciation, and insurance expenses.

(For Budgetary Purposes Only) – This statement when found on financial statements indicates that the information for the approved and estimated amounts is based on budget and not actual.

Fund – A fiscal and accounting entity with a self-balancing set of accounts recording assets and liabilities for specific activities of the school division.

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Fund Statement – A financial accounting statement that shows all the financial sources available and uses with beginning and ending balances within a fund for a given fiscal year.

General Long-Term Debt – Long-term debt legally payable from general revenues and backed by the full faith and credit of a government unit.

General Obligation Bonds – Bonds for school construction issued through the county’s appropriating body, the Prince William Board of County Supervisors (BOCS).

General Reserve – Contains funds set aside for unanticipated expenses, emergencies, and possible revenue shortfalls.

GFOA – Government Finance Officers Association.

HoldBack Allocation Reserve – Contains funds for increases in enrollments and special placements.

IDEA – Individuals with Disabilities Act – Federal legislation that guarantees the rights of disabled children to an individualized and appropriate education.

Indirect Costs - Costs necessary for the functioning of the organization as a whole, but which cannot be specifically associated with a given service, program, or department and thus, cannot be clearly associated with a particular category.

Instruction – The activities dealing directly with the teaching of students or improving the quality of teaching.

International Baccalaureate Program - A rigorous four-year academic program authorized by the International Baccalaureate Organization (IBO) of Geneva, Switzerland. The integrated and sequenced program begins with freshmen and sophomores in Pre-IB classes offered in all academic areas. Junior and senior programs are externally moderated and assessed by the IBO. The full IB diploma program includes the unique characteristics of a 4,000 word extended essay, documentation of 150 hours of community involvement, and a seminar course entitled Theory of Knowledge.

Linear Weighted Average – The linear weighted average is a calculation that approximates what most school divisions spend to operate their schools. The formula incorporates the costs for every school division, but is not unduly influenced by divisions with unusually high or low expenditures. The formula weights division costs at the median at five and the most extreme costs (high and low) at one. It is used to establish the funded cost of many components of the Standards of Quality, such as instructional salaries.

Line Item - A detailed item (expenditure/revenue) classified by object within each organizational unit which details the purpose for which the items are planned and lists them individually on separate lines.

Literary Fund – The Literary Fund is established in the Constitution of Virginia (Article VIII, Section 8) as a permanent and perpetual school fund. The Literary Fund provides low-interest loans to school divisions for capital expenditures, such as construction of new buildings, or remodeling of existing buildings.

Modified Accrual Basis – Basis of accounting which indicates expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred, and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

Object Code – The line item description that denotes the purpose of expenditure.

Operating Fund – This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily through county, state, and federal funds.

OSMAP – Office of Student Management and Alternative Programs.

Performance Measure - A collection of data regarding the results of the services provided by an agency.

Per Pupil Allocation – An allocation to an agency based on the type and/or number of students enrolled.

Proprietary Funds – Internal service funds account for health insurance, self-insurance and warehouse services provided to departments of PWCPSS on a cost reimbursement basis.

The Self-Insurance Fund pays claims and related expenses for workers' compensation and self-insured losses.

The Health Insurance Fund pays claims and related expenses for the health care program.

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

PWCPSS – Prince William County Public Schools

Replacement Equipment Allocation – A school's replacement equipment allocation is based upon the age of the school building; a central support agency's replacement equipment allocation is based on the value of its current equipment.

Reserve – An account used to set aside funds for future use.

Revenue – The income of a government agency from taxation and other sources.

SBM – Site Based Management.

SOA – Standards of Accreditation.

SOL – Standards of Learning.

Standards of Quality (SOQ) – The Standards of Quality prescribe the minimum program that all public school divisions in Virginia must meet. The Standards are established in the Constitution of Virginia (Article VIII, Section 2) and defined in the Code of Virginia (Sections 22.1-253.13:1 through 22.1-253.13:8). The Board of Education prescribes the Standards of Quality, subject to revision only by the General Assembly. A major portion of state funding for direct aid to public education is based on the Standards of Quality.

The Standards of Quality address basic skills, programs, and personnel; support services; accreditation and assessment; graduation requirements; training and professional development; planning and public involvement; policy manual; and compliance and enforcement.

Standards of Accreditation (SOA) – As authorized in the SOQ (Sections 22.1-253.13:3 of the Code of Virginia), Standards of Accreditation are the Board of Education's regulations that establish criteria for approving public schools in Virginia.

Standards of Learning (SOL) – As specified by the SOQ (Sections 22.1-253.13:1 of the Code of Virginia), the Standards of Learning are the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life."

State Category – The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

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

State Funding Formula – Through the commonwealth’s direct aid to public education budget, Virginia provides funding for 136 public school divisions that serve approximately 1.1 million students. General fund support for direct aid to public education totals approximately \$8.0 billion over the 2000-2002 biennium, which equals approximately 32 percent of the state’s general fund budget.

The three types of education programs funded in Virginia are:

- Standards of Quality (SOQ)
- Incentive-Based Programs
- Categorical Programs.

SOQ funding is prescribed by statute and includes basic aid, special education, vocational education, remedial education, gifted education, and related fringe benefits for each of these programs. It also includes the one-cent state sales tax dedicated to public education.

Incentive-based programs provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following: at-risk, primary class size reduction, at-risk four year olds, early reading intervention, maintenance supplements, and distribution of lottery profits.

Categorical funding also provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State and federal statutes and regulations mandate much of this funding. Examples of categorical funding include alternative education, funding for limited-English proficient students, school nutrition, adult education, and various regional programs such as Project discovery.