

**THE MAGGIE L. WALKER GOVERNOR'S SCHOOL
FOR GOVERNMENT & INTERNATIONAL STUDIES 2026 - 2027**

					FY 2026	FY 2026	FY 2027
					ADOPTED	AMENDED	PROPOSED
OUNT NUMBER		ACCOUNT DESCRIPTION			BUDGET	BUDGET	BUDGET
REVENUE							
830.0000	3221	FUND BALANCE/RESERVE FOR CONTINGENCIES			200,000.00	240,564.00	200,000.00
830.0000	3222	PRIOR YEAR ENCUMBRANCES ROLL FORWARD			0.00	0.00	0.00
830.0000	4121	BUILDING RENTAL FEES			7,000.00	7,000.00	7,000.00
830.0000	4151	TUITION			8,698,458.00	8,698,458.00	8,981,512.50
830.0000	4199	MISCELLANEOUS REVENUE			50,000.00	50,000.00	50,000.00
830.0000	4227	SALARY SUPPLEMENTS/INCENTIVE			12,500.00	12,500.00	17,500.00
830.0000	4289	TECHNOLOGY INITIATIVE			26,000.00	26,000.00	26,000.00
830.0000	4296	GOVERNOR'S SCHOOL-STATE FUNDS			3,582,157.00	3,582,157.00	4,031,950.00
830.0000	4XXX	TOTAL REVENUE			12,576,115.00	12,616,679.00	13,313,962.50
					FY 2026	FY 2026	FY 2027
OUNT NUMBER		ACCOUNT DESCRIPTION			ADOPTED	AMENDED	PROPOSED
EXPENSES							
					BUDGET	BUDGET	BUDGET
830.1100	5124	SUPERVISORS-ADMINISTRATIVE			397,784.05	397,784.05	404,895.00
830.1100	5131	TEACHERS			4,913,107.37	4,913,107.37	4,720,113.00
830.1100	5231	NON CONTRACT/LEAVE PAYOUT			12,000.00	12,000.00	12,000.00
830.1100	5233	SUBSTITUTE TEACHERS			80,000.00	80,000.00	84,000.00
830.1320	5135	LIBRARIAN			97,848.88	97,848.88	98,521.77
830.1210	5136	COUNSELORS			322,689.75	322,689.75	352,556.00
830.1310	5138	INSTRUCTIONAL STAFF OTHER			256,923.44	256,923.44	256,923.44
830.1100	5239	SUPPLEMENTS			215,000.00	215,000.00	225,000.00
830.2220	5146	SCHOOL NURSE			73,949.76	73,949.76	\$76,698.00
830.1310	5147	PSYCHOLOGIST			81,708.64	81,708.64	84,745.00
830.1310	5149	PROFESSIONAL OTHER/ATHLETIC DIR			158,358.66	158,358.66	\$103,093.00
830.2220	5154	ATTENDANCE/CLINIC AIDE			46,224.10	46,224.10	\$48,020.00
830.1310	5156	TECHNICAL OTHER SYSTEMS ADMIN			239,539.03	239,539.03	\$277,352.00
830.1310	5256	NON CONTRACT/LEAVE PAYOUT			40,000.00	40,000.00	40,000.00
830.1310	5163	ACCT SCHOOL BOOKKEEPER & ACCT TECH			146,142.90	146,142.90	222,669.00
830.1310	5161	SECRETARY			175,125.83	175,125.83	182,029.00
830.4200	5191	FACILITIES MANAGEMENT			123,013.93	123,013.93	\$125,677.00
830.4600	5198	SECURITY			137,630.00	137,630.00	143,000.00
830.1100	5321	GROUP LIFE			87,303.65	87,303.65	87,303.65
830.1100	5331	FICA			528,048.85	528,048.85	549,894.74
830.1100	5341	VRS EMPLOYER			1,047,130.16	1,047,130.16	1,118,417.31
830.1100	5341	VIRGINIA LOCAL DISABILITY PROGRAM			9,500.00	9,500.00	9,500.00
830.1100	5342	VRS EMPLOYER/EE RHC			75,000.00	75,000.00	85,000.00
830.1100	5347	VRS HYBRID EMPLOYER			46,000.00	46,000.00	50,000.00
830.1100	5362	UNEMPLOYMENT			6,000.00	6,000.00	6,000.00
830.1100	5363	LONG TERM DISABILITY			24,000.00	24,000.00	24,000.00
830.1100	5372	HEALTH INSURANCE			1,030,000.00	989,436.00	1,038,907.80
830.1100	5373	DENTAL PLAN			70,000.00	70,000.00	73,500.00

830.1100	5375		FLEXIBLE SPENDING	5,000.00	5,000.00	5,000.00
830.0000	5XXX		TOTAL PERSONNEL EXPENSES	10,445,029.00	10,404,465.00	10,419,815.71
830.1100	5412		SERVICE CONTRACT/TECHNICAL SUPPORT	56,000.00	56,000.00	73,000.00
830.1100	5413		SERVICE CONTRACT/SOFTWARE	196,000.00	196,000.00	165,000.00
830.1000	5410		TOTAL SERVICE CONTRACTS	252,000.00	252,000.00	238,000.00
830.4200	5416		SERVICE CONTRACT/EXTERMINATION	3,000.00	3,000.00	3,000.00
830.4200	5417		SERVICE CONTRACT/BLDG & GROUNDS	23,000.00	23,000.00	23,000.00
830.4200	5417		SVC CONTRACT/ELEVATOR/SERVICE/INSPECTION	2,500.00	2,500.00	2,500.00
830.4200	5417		SERVICE CONTRACT/EMERGENCY GENERATOR	800.00	800.00	800.00
830.4200	5417		SERVICE CONTRACT/FIRE SPRINKLER/EXTINGUISHING	10,000.00	10,000.00	10,000.00
830.4200	5417		SERVICE CONTRACT/GENIE LIFT	450.00	450.00	450.00
830.4200	5417		SERVICE CONTRACT/FIRE/INTRUSION/ELEVATOR	3,500.00	3,500.00	3,500.00
830.4200	5417		SERVICE CONTRACT/RECYCLING	1,300.00	1,300.00	1,300.00
830.4200	5419		SERVICE/CUSTODIAL	209,300.00	209,300.00	219,765.00
830.0000	5410		TOTAL SERVICE CONTRACTS	253,850.00	253,850.00	264,315.00
830.1310	5431		PROFESSIONAL SVC-LEGAL	2,000.00	2,000.00	10,000.00
830.1310	5432		PROFESSIONAL SVC-AUDIT	0.00	0.00	0.00
830.1310	5439		PAYROLL OUTSOURCING	65,000.00	65,000.00	65,000.00
830.0000	5430		TOTAL PROFESSIONAL SERVICES	67,000.00	67,000.00	75,000.00
830.1100	5444		TUITION/Summer Regional Governor's School	4,000.00	4,000.00	4,000.00
830.0000	5440		TOTAL TUITION	4,000.00	4,000.00	4,000.00
830.1100	5461		NON-PROFESS SVC-CONSULTANTS (ASSESSMENT)	75,000.00	75,000.00	75,000.00
830.1100	5462		PURCHASED EDUCATION SERVICES (DUAL-ENROLLMENT)	25,000.00	25,000.00	25,000.00
830.1310	5462		FRESHMAN SUMMER READINESS/PURCHASED EDUCATION	1,500.00	1,500.00	1,500.00
830.1100	5463		SCREENING (FINGERPRINTING)	1,500.00	1,500.00	1,500.00
830.1310	5461		FRESHMAN SUMMER READINESS/NON-PROF SVC	0.00	0.00	0.00
830.0000	5460		TOTAL NON-PROFESSIONAL SERVICES	103,000.00	103,000.00	103,000.00
830.1100	5472		MAINTENANCE INSTRUCT EQUIPMENT	40,000.00	40,000.00	40,000.00
830.1310	5472		MAINTENANCE FITNESS CENTER EQUIPMENT	6,000.00	6,000.00	6,980.00
830.1310	5476		REPAIR/MAINTENANCE	250,000.00	250,000.00	250,000.00
830.0000	5470		TOTAL REPAIRS & MAINTENANCE	296,000.00	296,000.00	296,980.00
830.1310	5527		FIELD TRIPS	9,000.00	9,000.00	9,000.00
830.1310	5528		INTERSCHOLASTIC	30,000.00	30,000.00	30,000.00
830.0000	5520		TOTAL STUDENT TRANSPORTATION	39,000.00	39,000.00	39,000.00
830.2140	5511		ADVERTISING/RECRUITMENT	1,500.00	1,500.00	1,500.00
830.2000	5510		TOTAL ADVERTISING	1,500.00	1,500.00	1,500.00
830.1310	5512		ADVERTISING/LEGAL	0.00	0.00	0.00
830.1310	5513		ADVERTISING/GENERAL	800.00	800.00	800.00

830.0000	5510		TOTAL ADVERTISING	800.00	800.00	800.00
830.1310	5531		PACKAGE POLICY	22,000.00	22,000.00	23,100.00
830.1310	5533		WORKERS' COMPENSATION	21,000.00	21,000.00	22,050.00
830.1000	5530		TOTAL INSURANCE	43,000.00	43,000.00	45,150.00
830.3200	5532		INSURANCE/AUTO	2,000.00	2,000.00	2,000.00
830.3200	5530		TOTAL INSURANCE	2,000.00	2,000.00	2,000.00
830.1310	5533		WORLDWIDE LIABILITY	5,000.00	5,000.00	5,250.00
830.0000	5530		TOTAL INSURANCE	5,000.00	5,000.00	5,250.00
830.4200	5552		ELECTRICITY	325,000.00	325,000.00	350,000.00
830.4200	5553		WATER/SEWAGE	45,000.00	45,000.00	45,000.00
830.4200	5554		NATURAL GAS	10,000.00	10,000.00	10,000.00
830.0000	5550		TOTAL UTILITIES	380,000.00	380,000.00	405,000.00
830.1100	5561		INTERNET SERVICE, TELEPHONE SERVICE	42,000.00	42,000.00	36,100.00
830.1100	5565		POSTAGE	1,750.00	1,750.00	1,750.00
830.0000	5560		TOTAL COMMUNICATIONS	43,750.00	43,750.00	37,850.00
830.1310	5582		EQUIPMENT RENTAL - POSTAGE	3,400.00	3,400.00	3,400.00
830.0000	5580		TOTAL RENTALS	3,400.00	3,400.00	3,400.00
830.1100	5612		INSTRUCTIONAL SUPPLIES	50,000.00	50,000.00	45,368.00
830.1310	5612		FRESHMAN SUMMER READINESS/INSTRUCTIONA	1,400.00	1,400.00	1,400.00
830.1100	5615		OFFICE SUPPLIES	31,000.00	31,000.00	39,000.00
830.1100	5610		TOTAL MATERIALS & SUPPLIES	82,400.00	82,400.00	85,768.00
830.2220	5614		MEDICAL SUPPLIES	5,000.00	5,000.00	5,000.00
830.2000	5610		TOTAL MATERIALS & SUPPLIES	5,000.00	5,000.00	5,000.00
830.1100	5621		PRINTING & BINDING	2,000.00	2,000.00	2,000.00
830.0000	5620		TOTAL PRINTING & BINDING	2,000.00	2,000.00	2,000.00
830.5100	5632		MEALS - STUDENTS	36,000.00	36,000.00	25,000.00
830.5000	5630		TOTAL - MEALS	36,000.00	36,000.00	25,000.00
830.2110	5637		MEALS - MEETINGS	6,000.00	6,000.00	6,000.00
830.1310	5637		FRESHMAN SUMMER READINESS/MEALS	0.00	0.00	0.00
830.2000	5630		TOTAL - MEALS - STUDENTS	6,000.00	6,000.00	6,000.00
830.1100	5641		BOOK/PERIOD GENERAL REFERENCE	2,700.00	2,700.00	2,700.00
830.1100	5642		BOOK/PERIOD LIBRARY NEW	150.00	150.00	150.00
830.1100	5644		MAGAZINE AND PERIODICALS	700.00	700.00	700.00
830.1100	5647		LIBRARY RESOURCES	400.00	400.00	400.00
830.0000	5640		TOTAL BOOKS & PERIODICALS	3,950.00	3,950.00	3,950.00

830.1100	5651		MEDIA SUPPLIES - AUDIOVISUAL	0.00	0.00	0.00
830.0000	5650		TOTAL MEDIA SUPPLIES - AUDIOVISUAL	0.00	0.00	0.00
830.1100	5661		TEXTBOOKS	66,000.00	66,000.00	109,695.00
830.1310	5661		FRESHMAN SUMMER READINESS/TEXTBOOKS	0.00	0.00	0.00
830.0000	5660		TOTAL TEXTBOOKS	66,000.00	66,000.00	109,695.00
830.4200	5689		ADMINISTRATION FEES (Building Lease)	30,000.00	30,000.00	30,000.00
830.0000	5680		TOTAL ADMINISTRATION FEES	30,000.00	30,000.00	30,000.00
830.1100	5711		PROFESSIONAL DEVELOPMENT	25,000.00	25,000.00	25,000.00
830.0000	5710		TOTAL STAFF DEVELOPMENT	25,000.00	25,000.00	25,000.00
830.1100	5732		LOCAL TRAVEL	7,000.00	7,000.00	7,000.00
830.1100	5734		RECRUITMENT TRAVEL	0.00	0.00	0.00
830.1310	5732		FRESHMAN SUMMER READINESS/LOCAL TRAVEL	0.00	0.00	0.00
830.0000	5730		TOTAL TRAVEL	7,000.00	7,000.00	7,000.00
830.3400	5772		COMMERCIAL REPAIRS/BUS	3,000.00	3,000.00	10,000.00
830.0000	5770		TOTAL GARAGE SVCS	3,000.00	3,000.00	10,000.00
830.1310	5861		OFFICE EQUIPMENT	5,000.00	5,000.00	0.00
830.1310	5862		MACHINERY & EQUIP CLASSROOM FURNITURE	7,500.00	7,500.00	3,000.00
830.3500	5863		ADDITIONAL BUSES	0.00	0.00	0.00
830.1100	5866		COMPUTER EQUIPMENT/HARDWARE	288,000.00	288,000.00	402,527.00
830.0000	5860		TOTAL ADDITIONAL EQUIPMENT	300,500.00	300,500.00	405,527.00
830.1310	5891		COPIER LEASE PURCHASE	27,500.00	27,500.00	30,000.00
830.0000	5890		TOTAL LEASE PURCHASE	27,500.00	27,500.00	30,000.00
830.1310	5941		ATHLETICS	63,000.00	63,000.00	63,000.00
830.0000	5940		TOTAL ATHLETICS	63,000.00	63,000.00	63,000.00
830.1100	5961		RESERVE FOR CONTINGENCIES - WALKER	0.00	0.00	0.00
830.1100	5961		RESERVE FOR CONTINGENCIES/BUILDING	20,000.00	20,000.00	20,000.00
830.1100	5962		RESERVE FOR CONTINGENCIES/RETIREE HEALTH	0.00	0.00	0.00
830.1100	5962		RESERVE FOR PERSONNEL	0.00	0.00	0.00
830.0000	5960		TOTAL CONTINGENCIES	20,000.00	20,000.00	20,000.00
830.XXX	5XXX		SUBTOTAL NON-PERSONNEL EXPENSES	2,171,650.00	2,171,650.00	2,346,674.17
TOTAL REGIONAL GOVERNOR'S SCHOOL FY26				12,616,679.00	12,576,115.00	12,769,468.00