

THE MAGGIE L. WALKER GOVERNOR'S SCHOOL				Per Pupil Tuition	\$10,863	\$11,297.50	4.00%
FOR GOVERNMENT & INTERNATIONAL STUDIES 2026 - 2027							
				FY 2026	FY 2026	FY 2027	FY 2027
				ADOPTED	AMENDED	PROPOSED	PERCENTAGE
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			BUDGET	BUDGET	BUDGET	DIFFERENCE
REVENUE							
830.0000.5896.0000.	3221		FUND BALANCE/RESERVE FOR CONTINGENCIE	\$200,000.00	\$240,564.00	\$200,000.00	-16.86%
830.0000.0000.0000.	3222		PRIOR YEAR ENCUMBRANCES ROLL FORWARD	\$0.00	\$0.00	\$0.00	0.00%
830.0000.5896.0000.	4121		BUILDING RENTAL FEES	\$7,000.00	\$7,000.00	\$7,000.00	0.00%
830.0000.5896.0000.	4151		TUITION	\$8,698,458.00	\$8,698,458.00	\$8,981,512.50	3.25%
830.0000.5896.0000.	4199		MISCELLANEOUS REVENUE	\$50,000.00	\$50,000.00	\$50,000.00	0.00%
830.0000.5896.0000.	4227		SALARY SUPPLEMENTS/INCENTIVE	\$12,500.00	\$12,500.00	\$17,500.00	40.00%
830.0000.5896.0000.	4289		TECHNOLOGY INITIATIVE	\$26,000.00	\$26,000.00	\$26,000.00	0.00%
830.0000.5896.0000.	4296		GOVERNOR'S SCHOOL-STATE FUNDS	\$3,582,157.00	\$3,582,157.00	\$4,031,950.00	12.56%
830.0000.5896.0000.	4XXX		TOTAL REVENUE	\$12,576,115.00	\$12,616,679.00	\$13,313,962.50	5.53%
				FY 2026	FY 2026	FY 2027	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			ADOPTED	AMENDED	PROPOSED	
EXPENSES							
				BUDGET	BUDGET	BUDGET	
830.1100.5896.2280.	5124		SUPERVISORS-ADMINISTRATIVE	\$397,784.05	\$397,784.05	\$410,293.67	3.14%
830.1100.5896.2280.	5131		TEACHERS	\$4,913,107.37	\$4,913,107.37	\$4,851,487.36	-1.25%
830.1100.5896.2280.	5231		NON CONTRACT/LEAVE PAYOUT	\$12,000.00	\$12,000.00	\$12,000.00	0.00%
830.1100.5896.2280.	5233		SUBSTITUTE TEACHERS	\$80,000.00	\$80,000.00	\$84,000.00	5.00%
830.1320.5896.2280.	5135		LIBRARIAN	\$97,848.88	\$97,848.88	\$99,497.00	1.68%
830.1210.5896.2280.	5136		COUNSELORS	\$322,689.75	\$322,689.75	\$358,295.65	11.03%
830.1310.5896.2280.	5138		INSTRUCTIONAL STAFF OTHER	\$256,923.44	\$256,923.44	\$293,798.37	14.35%
830.1100.5896.2280.	5239		SUPPLEMENTS	\$215,000.00	\$215,000.00	\$225,000.00	4.65%
830.2220.5896.2280.	5146		SCHOOL NURSE	\$73,949.76	\$73,949.76	\$76,591.30	3.57%
830.1310.5896.2280.	5147		PSYCHOLOGIST	\$81,708.64	\$81,708.64	\$84,627.40	3.57%
830.1310.5896.2280.	5149		PROFESSIONAL OTHER/ATHLETIC DIR	\$158,358.66	\$158,358.66	\$177,215.22	11.91%
830.2220.5896.2280.	5154		ATTENDANCE/CLINIC AIDE	\$46,224.10	\$46,224.10	\$47,953.21	3.74%
830.1310.5896.2280.	5156		TECHNICAL OTHER SYSTEMS ADMIN	\$239,539.03	\$239,539.03	\$277,352.00	15.79%
830.1310.5896.2280.	5256		NON CONTRACT/LEAVE PAYOUT	\$40,000.00	\$40,000.00	\$40,000.00	0.00%
830.1310.5896.2280.	5163		ACCT SCHOOL BOOKKEEPER & ACCT TECH	\$146,142.90	\$146,142.90	\$222,637.59	52.34%
830.1310.5896.2280.	5161		SECRETARY	\$175,125.83	\$175,125.83	\$181,953.23	3.90%
830.4200.5896.2280.	5191		FACILITIES MANAGEMENT	\$123,013.93	\$123,013.93	\$125,677.00	2.16%
830.4600.5896.2280.	5198		SECURITY	\$137,630.00	\$137,630.00	\$150,000.00	8.99%
830.1100.5896.2280.	5321		GROUP LIFE	\$87,303.65	\$87,303.65	\$87,303.65	0.00%
830.1100.5896.2280.	5331		FICA	\$528,048.85	\$528,048.85	\$549,894.74	4.14%
830.1100.5896.2280.	5341		VRS EMPLOYER	\$1,047,130.16	\$1,047,130.16	\$1,068,417.31	2.03%
830.1100.5896.2280.	5341		VIRGINIA LOCAL DISABILITY PROGRAM	\$9,500.00	\$9,500.00	\$9,500.00	0.00%
830.1100.5896.2280.	5342		VRS EMPLOYER/EE RHC	\$75,000.00	\$75,000.00	\$85,000.00	13.33%

830.1100.5896.2280.	5347		VRS HYBRID EMPLOYER	\$46,000.00	\$46,000.00	\$50,000.00	8.70%		
830.1100.5896.2280.	5362		UNEMPLOYMENT	\$6,000.00	\$6,000.00	\$6,000.00	0.00%		
830.1100.5896.2280.	5363		LONG TERM DISABILITY	\$24,000.00	\$24,000.00	\$24,000.00	0.00%		
830.1100.5896.2280.	5372		HEALTH INSURANCE	\$1,030,000.00	\$989,436.00	\$1,038,907.80	5.00%		
830.1100.5896.2280.	5373		DENTAL PLAN	\$70,000.00	\$70,000.00	\$73,500.00	5.00%		
830.1100.5896.2280.	5375		FLEXIBLE SPENDING	\$5,000.00	\$5,000.00	\$5,000.00	0.00%		
830.0000.5896.0000.	5XXX		TOTAL PERSONNEL EXPENSES	\$10,445,029.00	\$10,404,465.00	\$10,715,902.50	2.99%		
830.1100.5896.2280.	5412		SERVICE CONTRACT/TECHNICAL SUPPORT	\$56,000.00	\$56,000.00	\$73,000.00	30.36%		
830.1100.5896.2280.	5413		SERVICE CONTRACT/SOFTWARE	\$196,000.00	\$196,000.00	\$165,000.00	-15.82%		
830.1000.5896.0000.	5410		TOTAL SERVICE CONTRACTS	\$252,000.00	\$252,000.00	\$238,000.00	-5.56%		
830.4200.5896.2280.	5416		SERVICE CONTRACT/EXTERMINATION	\$3,000.00	\$3,000.00	\$3,000.00	0.00%		
830.4200.5896.2280.	5417		SERVICE CONTRACT/BLDG & GROUNDS	\$23,000.00	\$23,000.00	\$23,000.00	0.00%		
830.4200.5896.2280.	5417		SVC CONTRACT/ELEVATOR/SERVICE/INSPECT	\$2,500.00	\$2,500.00	\$2,500.00	0.00%		
830.4200.5896.2280.	5417		SERVICE CONTRACT/EMERGENCY GENERATOR	\$800.00	\$800.00	\$800.00	0.00%		
830.4200.5896.2280.	5417		SERVICE CONTRACT/FIRE SPRINKLER/EXTING	\$10,000.00	\$10,000.00	\$10,000.00	0.00%		
830.4200.5896.2280.	5417		SERVICE CONTRACT/GENIE LIFT	\$450.00	\$450.00	\$450.00	0.00%		
830.4200.5896.2280.	5417		SERVICE CONTRACT/FIRE/INTRUSION/ELEVATOR	\$3,500.00	\$3,500.00	\$3,500.00	0.00%		
830.4200.5896.2280.	5417		SERVICE CONTRACT/RECYCLING	\$1,300.00	\$1,300.00	\$1,300.00	0.00%		
830.4200.5896.2280.	5419		SERVICE/CUSTODIAL	\$209,300.00	\$209,300.00	\$219,765.00	5.00%		
830.0000.5896.0000.	5410		TOTAL SERVICE CONTRACTS	\$253,850.00	\$253,850.00	\$264,315.00	4.12%		
830.1310.5896.2280.	5431		PROFESSIONAL SVC-LEGAL	\$2,000.00	\$2,000.00	\$10,000.00	400.00%		
830.1310.5896.2280.	5432		PROFESSIONAL SVC-AUDIT	\$0.00	\$0.00	\$0.00	0.00%		
830.1310.5896.2280.	5439		PAYROLL OUTSOURCING	\$65,000.00	\$65,000.00	\$65,000.00	0.00%		
830.0000.5896.0000.	5430		TOTAL PROFESSIONAL SERVICES	\$67,000.00	\$67,000.00	\$75,000.00	11.94%		
830.1100.5896.2280.	5444		TUITION/Summer Regional Governor's School	\$4,000.00	\$4,000.00	\$4,000.00	0.00%		
830.0000.5896.0000.	5440		TOTAL TUITION	\$4,000.00	\$4,000.00	\$4,000.00	0.00%		
830.1100.5896.2280.	5461		NON-PROFESS SVC-CONSULTANTS (ASSESSM	\$75,000.00	\$75,000.00	\$75,000.00	0.00%		
830.1100.5896.2280.	5462		PURCHASED EDUCATION SERVICES (DUAL-EN	\$25,000.00	\$25,000.00	\$25,000.00	0.00%		
830.1310.5896.2281	5462		FRESHMAN SUMMER READINESS/PURCHASED	\$1,500.00	\$1,500.00	\$1,500.00	0.00%		
830.1100.5896.2280.	5463		SCREENING (FINGERPRINTING)	\$1,500.00	\$1,500.00	\$1,500.00	0.00%		
830.1310.5896.2281.	5461		FRESHMAN SUMMER READINESS/NON-PROF S	\$0.00	\$0.00	\$0.00	0.00%		
830.0000.5896.0000.	5460		TOTAL NON-PROFESSIONAL SERVICES	\$103,000.00	\$103,000.00	\$103,000.00	0.00%		
830.1100.5896.2280.	5472		MAINTENANCE INSTRUCT EQUIPMENT	\$40,000.00	\$40,000.00	\$40,000.00	0.00%		
830.1310.5896.2280.	5472		MAINTENANCE FITNESS CENTER EQUIPMENT	\$6,000.00	\$6,000.00	\$6,980.00	16.33%		
830.1310.5896.2280.	5476		REPAIR/MAINTENANCE	\$250,000.00	\$250,000.00	\$250,000.00	0.00%		
830.0000.5896.0000.	5470		TOTAL REPAIRS & MAINTENANCE	\$296,000.00	\$296,000.00	\$296,980.00	0.33%		
830.1310.5896.2280.	5527		FIELD TRIPS	\$9,000.00	\$9,000.00	\$9,000.00	0.00%		

830.1310.5896.2280.	5528		INTERSCHOLASTIC	\$30,000.00	\$30,000.00	\$30,000.00	0.00%	
830.0000.5896.0000.	5520		TOTAL STUDENT TRANSPORTATION	\$39,000.00	\$39,000.00	\$39,000.00	0.00%	
830.2140.5896.2280.	5511		ADVERTISING/RECRUITMENT	\$1,500.00	\$1,500.00	\$1,500.00	0.00%	
830.2000.5896.0000.	5510		TOTAL ADVERTISING	\$1,500.00	\$1,500.00	\$1,500.00	0.00%	
830.1310.5896.2280.	5512		ADVERTISING/LEGAL	\$0.00	\$0.00	\$0.00	0.00%	
830.1310.5896.2280.	5513		ADVERTISING/GENERAL	\$800.00	\$800.00	\$800.00	0.00%	
830.0000.5896.0000.	5510		TOTAL ADVERTISING	\$800.00	\$800.00	\$800.00	0.00%	
830.1310.5896.2280.	5531		PACKAGE POLICY	\$22,000.00	\$22,000.00	\$23,100.00	5.00%	
830.1310.5896.2280.	5533		WORKERS' COMPENSATION	\$21,000.00	\$21,000.00	\$22,050.00	5.00%	
830.1000.5896.0000.	5530		TOTAL INSURANCE	\$43,000.00	\$43,000.00	\$45,150.00	5.00%	
830.3200.5896.2280.	5532		INSURANCE/AUTO	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	
830.3200.5896.0000.	5530		TOTAL INSURANCE	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	
830.1310.5896.2280.	5533		WORLDWIDE LIABILITY	\$5,000.00	\$5,000.00	\$5,250.00	5.00%	
830.0000.5896.0000.	5530		TOTAL INSURANCE	\$5,000.00	\$5,000.00	\$5,250.00	5.00%	
830.4200.5896.2280.	5552		ELECTRICITY	\$325,000.00	\$325,000.00	\$350,000.00	7.69%	
830.4200.5896.2280.	5553		WATER/SEWAGE	\$45,000.00	\$45,000.00	\$45,000.00	0.00%	
830.4200.5896.2280.	5554		NATURAL GAS	\$10,000.00	\$10,000.00	\$10,000.00	0.00%	
830.0000.5896.0000.	5550		TOTAL UTILITIES	\$380,000.00	\$380,000.00	\$405,000.00	6.58%	
830.1100.5896.2280.	5561		INTERNET SERVICE, TELEPHONE SERVICE	\$42,000.00	\$42,000.00	\$36,100.00	-14.05%	
830.1100.5896.2280.	5565		POSTAGE	\$1,750.00	\$1,750.00	\$1,750.00	0.00%	
830.0000.5896.0000.	5560		TOTAL COMMUNICATIONS	\$43,750.00	\$43,750.00	\$37,850.00	-13.49%	
830.1310.5896.2280.	5582		EQUIPMENT RENTAL - POSTAGE	\$3,400.00	\$3,400.00	\$3,400.00	0.00%	
830.0000.5896.0000.	5580		TOTAL RENTALS	\$3,400.00	\$3,400.00	\$3,400.00	0.00%	
830.1100.5896.2280.	5612		INSTRUCTIONAL SUPPLIES	\$50,000.00	\$50,000.00	\$45,368.00	-9.26%	
830.1310.5896.2281.	5612		FRESHMAN SUMMER READINESS/INSTRUCTIO	\$1,400.00	\$1,400.00	\$1,400.00	0.00%	
830.1100.5896.2280.	5615		OFFICE SUPPLIES	\$31,000.00	\$31,000.00	\$39,000.00	25.81%	
830.1100.5896.0000.	5610		TOTAL MATERIALS & SUPPLIES	\$82,400.00	\$82,400.00	\$85,768.00	4.09%	
830.2220.5896.2280.	5614		MEDICAL SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00	0.00%	
830.2000.5896.2280.	5610		TOTAL MATERIALS & SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00	0.00%	
830.1100.5896.2280.	5621		PRINTING & BINDING	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	
830.0000.5896.0000.	5620		TOTAL PRINTING & BINDING	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	
830.5100.5896.9005.	5632		MEALS - STUDENTS	\$36,000.00	\$36,000.00	\$25,000.00	-30.56%	Meal support for students per pupil: \$1750
830.5000.5896.0000.	5630		TOTAL - MEALS	\$36,000.00	\$36,000.00	\$25,000.00	-30.56%	

830.2110.5896.2280	5637		MEALS - MEETINGS	\$6,000.00	\$6,000.00	\$6,000.00	0.00%
830.1310.5896.2281.	5637		FRESHMAN SUMMER READINESS/MEALS	\$0.00	\$0.00	\$0.00	0.00%
830.2000.5896.0000.	5630		TOTAL - MEALS - STUDENTS	\$6,000.00	\$6,000.00	\$6,000.00	0.00%
830.1100.5896.2280.	5641		BOOK/PERIOD GENERAL REFERENCE	\$2,700.00	\$2,700.00	\$2,700.00	0.00%
830.1100.5896.2280.	5642		BOOK/PERIOD LIBRARY NEW	\$150.00	\$150.00	\$150.00	0.00%
830.1100.5896.2280.	5644		MAGAZINE AND PERIODICALS	\$700.00	\$700.00	\$700.00	0.00%
830.1100.5896.2280.	5647		LIBRARY RESOURCES	\$400.00	\$400.00	\$400.00	0.00%
830.0000.5896.0000.	5640		TOTAL BOOKS & PERIODICALS	\$3,950.00	\$3,950.00	\$3,950.00	0.00%
830.1100.5896.2280.	5651		MEDIA SUPPLIES - AUDIOVISUAL	\$0.00	\$0.00	\$0.00	0.00%
830.0000.5896.0000.	5650		TOTAL MEDIA SUPPLIES - AUDIOVISUAL	\$0.00	\$0.00	\$0.00	0.00%
830.1100.5896.2280.	5661		TEXTBOOKS	\$66,000.00	\$66,000.00	\$109,695.00	66.20%
830.1310.5896.2281.	5661		FRESHMAN SUMMER READINESS/TEXTBOOKS	\$0.00	\$0.00	\$0.00	0.00%
830.0000.5896.0000.	5660		TOTAL TEXTBOOKS	\$66,000.00	\$66,000.00	\$109,695.00	66.20%
830.4200.5896.2280.	5689		ADMINISTRATION FEES (Building Lease)	\$30,000.00	\$30,000.00	\$30,000.00	0.00%
830.0000.5896.0000.	5680		TOTAL ADMINISTRATION FEES	\$30,000.00	\$30,000.00	\$30,000.00	0.00%
830.1100.5896.2280.	5711		PROFESSIONAL DEVELOPMENT	\$25,000.00	\$25,000.00	\$25,000.00	0.00%
830.0000.5896.0000.	5710		TOTAL STAFF DEVELOPMENT	\$25,000.00	\$25,000.00	\$25,000.00	0.00%
830.1100.5896.2280.	5732		LOCAL TRAVEL	\$7,000.00	\$7,000.00	\$7,000.00	0.00%
830.1100.5896.2280.	5734		RECRUITMENT TRAVEL	\$0.00	\$0.00	\$0.00	0.00%
830.1310.5896.2281.	5732		FRESHMAN SUMMER READINESS/LOCAL TRAV	\$0.00	\$0.00	\$0.00	0.00%
830.0000.5896.0000.	5730		TOTAL TRAVEL	\$7,000.00	\$7,000.00	\$7,000.00	0.00%
830.3400.5896.2280.	5772		COMMERCIAL REPAIRS/BUS	\$3,000.00	\$3,000.00	\$10,000.00	233.33%
830.0000.5896.0000.	5770		TOTAL GARAGE SVCS	\$3,000.00	\$3,000.00	\$10,000.00	233.33%
830.1310.5896.2280.	5861		OFFICE EQUIPMENT	\$5,000.00	\$5,000.00	\$0.00	-100.00%
830.1310.5896.2280.	5862		MACHINERY & EQUIP CLASSROOM FURNITURE	\$7,500.00	\$7,500.00	\$3,000.00	-60.00%
830.3500.5896.2280.	5863		ADDITIONAL BUSES	\$0.00	\$0.00	\$0.00	0.00%
830.1100.5896.2280.	5866		TECHNOLOGY EQUIPMENT/HARDWARE	\$288,000.00	\$288,000.00	\$402,527.00	39.77%
830.0000.5896.0000.	5860		TOTAL ADDITIONAL EQUIPMENT	\$300,500.00	\$300,500.00	\$405,527.00	34.95%
830.1310.5896.2280.	5891		COPIER LEASE PURCHASE	\$27,500.00	\$27,500.00	\$28,875.00	5.00%
830.0000.5896.0000.	5890		TOTAL LEASE PURCHASE	\$27,500.00	\$27,500.00	\$28,875.00	5.00%
830.1310.5896.2280.	5941		ATHLETICS	\$63,000.00	\$63,000.00	\$63,000.00	0.00%
830.0000.5896.0000.	5940		TOTAL ATHLETICS	\$63,000.00	\$63,000.00	\$63,000.00	0.00%
830.1100.5896.2280.	5961		RESERVE FOR CONTINGENCIES - WALKER	\$0.00	\$0.00	\$0.00	0.00%

