

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

			FY 2027	FY 2027
			ADOPTED	AMENDED
ACCOUNT NUMBER		ACCOUNT DESCRIPTION	BUDGET	BUDGET
REVENUE				
830.0000.5896.0000.	3221	FUND BALANCE/RESERVE FOR CONTINGENCIES	200,000.00	200,000.00
830.0000.0000.0000.	3222	PRIOR YEAR ENCUMBRANCES ROLL FORWARD	0.00	0.00
830.0000.5896.0000.	4121	BUILDING RENTAL FEES	7,000.00	7,000.00
830.0000.5896.0000.	4151	TUITION	8,981,512.50	8,981,512.50
830.0000.5896.0000.	4199	MISCELLANEOUS REVENUE	50,000.00	50,000.00
830.0000.5896.0000.	4207	DOE BONUS PAYMENT	0.00	0.00
830.0000.5896.0000.	4227	SALARY SUPPLEMENTS/INCENTIVE	17,500.00	17,500.00
830.0000.5896.0000.	4289	TECHNOLOGY INITIATIVE	26,000.00	26,000.00
830.0000.5896.0000.	4296	GOVERNOR'S SCHOOL-STATE FUNDS	4,031,950.00	4,110,764.00
830.0000.5896.0000.	4XXX	TOTAL REVENUE	13,313,962.50	13,392,776.50
			FY 2027	FY 2026
ACCOUNT NUMBER		ACCOUNT DESCRIPTION	ADOPTED	AMENDED
EXPENSES			BUDGET	BUDGET
830.1100.5896.2280.	5124	SUPERVISORS-ADMINISTRATIVE	410,293.67	411,707.00
830.1100.5896.2280.	5131	TEACHERS	4,851,487.36	4,851,487.36
830.1100.5896.2280.	5231	NON CONTRACT/LEAVE PAYOUT	12,000.00	12,000.00
830.1100.5896.2280.	5233	SUBSTITUTE TEACHERS	84,000.00	84,000.00
830.1320.5896.2280.	5135	LIBRARIAN	99,497.00	109,197.00
830.1210.5896.2280.	5136	COUNSELORS	358,295.65	358,295.65
830.1310.5896.2280.	5138	INSTRUCTIONAL STAFF OTHER	293,798.37	293,798.37
830.1100.5896.2280.	5239	SUPPLEMENTS	225,000.00	225,000.00
830.2220.5896.2280.	5146	SCHOOL NURSE	76,591.30	77,442.30
830.1310.5896.2280.	5147	PSYCHOLOGIST	84,627.40	85,568.40
830.1310.5896.2280.	5149	PROFESSIONAL OTHER/ATHLETIC DIR	177,215.22	177,215.22
830.2220.5896.2280.	5154	ATTENDANCE/CLINIC AIDE	47,953.21	48,508.00
830.1310.5896.2280.	5156	TECHNICAL OTHER SYSTEMS ADMIN	277,352.00	281,075.00
830.1310.5896.2280.	5256	NON CONTRACT/LEAVE PAYOUT	40,000.00	40,000.00
830.1310.5896.2280.	5163	ACCT SCHOOL BOOKKEEPER & ACCT TECH	222,637.59	230,987.00
830.1310.5896.2280.	5161	SECRETARY	181,953.23	184,628.00
830.4200.5896.2280.	5191	FACILITIES MANAGEMENT	125,677.00	125,887.00
830.4600.5896.2280.	5198	SECURITY	150,000.00	169,000.00
830.1100.5896.2280.	5321	GROUP LIFE	87,303.65	87,303.65
830.1100.5896.2280.	5331	FICA	549,894.74	574,019.81
830.1100.5896.2280.	5341	VRS EMPLOYER	1,068,417.31	1,068,417.31
830.1100.5896.2280.	5341	VIRGINIA LOCAL DISABILITY PROGRAM	9,500.00	12,020.21
830.1100.5896.2280.	5342	VRS EMPLOYER/EE RHC	85,000.00	85,000.00
830.1100.5896.2280.	5347	VRS HYBRID EMPLOYER	50,000.00	56,072.38
830.1100.5896.2280.	5362	UNEMPLOYMENT	6,000.00	6,000.00
830.1100.5896.2280.	5363	LONG TERM DISABILITY	24,000.00	24,000.00
830.1100.5896.2280.	5372	HEALTH INSURANCE	1,038,907.80	1,038,907.80
830.1100.5896.2280.	5373	DENTAL PLAN	73,500.00	73,500.00
830.1100.5896.2280.	5375	FLEXIBLE SPENDING	5,000.00	5,000.00
830.0000.5896.0000.	5XXX	TOTAL PERSONNEL EXPENSES	10,715,902.50	10,796,037.46

830.1100.5896.2280.	5412	SERVICE CONTRACT/TECHNICAL SUPPORT	73,000.00	73,000.00
830.1100.5896.2280.	5413	SERVICE CONTRACT/SOFTWARE	165,000.00	165,000.00
830.1000.5896.0000.	5410	TOTAL SERVICE CONTRACTS	238,000.00	238,000.00
830.4200.5896.2280.	5416	SERVICE CONTRACT/EXTERMINATION	3,000.00	3,000.00
830.4200.5896.2280.	5417	SERVICE CONTRACT/BLDG & GROUNDS	23,000.00	23,000.00
830.4200.5896.2280.	5417	SVC CONTRACT/ELEVATOR/SERVICE/INSPECTION	2,500.00	2,500.00
830.4200.5896.2280.	5417	SERVICE CONTRACT/EMERGENCY GENERATOR	800.00	800.00
830.4200.5896.2280.	5417	SERVICE CONTRACT/FIRE SPRINKLER/EXTING/HOODS	10,000.00	10,000.00
830.4200.5896.2280.	5417	SERVICE CONTRACT/GENIE LIFT	450.00	450.00
830.4200.5896.2280.	5417	SERVICE CONTRACT/FIRE/INTRUSION/ELEVATOR MON	3,500.00	3,500.00
830.4200.5896.2280.	5417	SERVICE CONTRACT/RECYCLING	1,300.00	1,300.00
830.4200.5896.2280.	5419	SERVICE/CUSTODIAL	219,765.00	219,765.00
830.0000.5896.0000.	5410	TOTAL SERVICE CONTRACTS	264,315.00	264,315.00
830.1310.5896.2280.	5431	PROFESSIONAL SVC-LEGAL	10,000.00	10,000.00
830.1310.5896.2280.	5432	PROFESSIONAL SVC-AUDIT	0.00	0.00
830.1310.5896.2280.	5439	PAYROLL OUTSOURCING	65,000.00	65,000.00
830.0000.5896.0000.	5430	TOTAL PROFESSIONAL SERVICES	75,000.00	75,000.00
830.1100.5896.2280.	5444	TUITION/Summer Regional Governor's School	4,000.00	4,000.00
830.0000.5896.0000.	5440	TOTAL TUITION	4,000.00	4,000.00
830.1100.5896.2280.	5461	NON-PROFESS SVC-CONSULTANTS (ASSESSMENT TEAM)	75,000.00	75,000.00
830.1100.5896.2280.	5462	PURCHASED EDUCATION SERVICES (DUAL-ENROLLMENT)	25,000.00	25,000.00
830.1310.5896.2281	5462	FRESHMAN SUMMER READINESS/PURCHASED ED SVC	1,500.00	1,500.00
830.1100.5896.2280.	5463	SCREENING (FINGERPRINTING)	1,500.00	1,500.00
830.1310.5896.2281.	5461	FRESHMAN SUMMER READINESS/NON-PROF SVC CONSULT	0.00	0.00
830.0000.5896.0000.	5460	TOTAL NON-PROFESSIONAL SERVICES	103,000.00	103,000.00
830.1100.5896.2280.	5472	MAINTENANCE INSTRUCT EQUIPMENT	40,000.00	40,000.00
830.1310.5896.2280.	5472	MAINTENANCE FITNESS CENTER EQUIPMENT	6,980.00	6,980.00
830.1310.5896.2280.	5476	REPAIR/MAINTENANCE	250,000.00	250,000.00
830.0000.5896.0000.	5470	TOTAL REPAIRS & MAINTENANCE	296,980.00	296,980.00
830.1310.5896.2280.	5527	FIELD TRIPS	9,000.00	9,000.00
830.1310.5896.2280.	5528	INTERSCHOLASTIC	30,000.00	30,000.00
830.0000.5896.0000.	5520	TOTAL STUDENT TRANSPORTATION	39,000.00	39,000.00
830.2140.5896.2280.	5511	ADVERTISING/RECRUITMENT	1,500.00	1,500.00
830.2000.5896.0000.	5510	TOTAL ADVERTISING	1,500.00	1,500.00
830.1310.5896.2280.	5512	ADVERTISING/LEGAL	0.00	0.00
830.1310.5896.2280.	5513	ADVERTISING/GENERAL	800.00	800.00
830.0000.5896.0000.	5510	TOTAL ADVERTISING	800.00	800.00

830.1310.5896.2280.	5531	PACKAGE POLICY		23,100.00	23,100.00
830.1310.5896.2280.	5533	WORKERS' COMPENSATION		22,050.00	22,050.00
830.1000.5896.0000.	5530	TOTAL INSURANCE		45,150.00	45,150.00
830.3200.5896.2280.	5532	INSURANCE/AUTO		2,000.00	2,000.00
830.3200.5896.0000.	5530	TOTAL INSURANCE		2,000.00	2,000.00
830.1310.5896.2280.	5533	WORLDWIDE LIABILITY		5,250.00	5,250.00
830.0000.5896.0000.	5530	TOTAL INSURANCE		5,250.00	5,250.00
830.4200.5896.2280	5552	ELECTRICITY		350,000.00	350,000.00
830.4200.5896.2280.	5553	WATER/SEWAGE		45,000.00	45,000.00
830.4200.5896.2280.	5554	NATURAL GAS		10,000.00	10,000.00
830.0000.5896.0000.	5550	TOTAL UTILITIES		405,000.00	405,000.00
830.1100.5896.2280.	5561	INTERNET SERVICE - TELEPHONE SERVICE		36,100.00	36,100.00
830.1100.5896.2280.	5565	POSTAGE		1,750.00	1,750.00
830.0000.5896.0000.	5560	TOTAL COMMUNICATIONS		37,850.00	37,850.00
830.1310.5896.2280.	5582	EQUIPMENT RENTAL - POSTAGE		3,400.00	3,400.00
830.0000.5896.0000.	5580	TOTAL RENTALS		3,400.00	3,400.00
830.1100.5896.2280.	5612	INSTRUCTIONAL SUPPLIES		45,368.00	45,368.00
830.1310.5896.2281.	5612	FRESHMAN SUMMER READINESS/INSTRUCTIONAL SUPPLIES		1,400.00	1,400.00
830.1100.5896.2280.	5615	OFFICE SUPPLIES		39,000.00	39,000.00
830.1100.5896.0000.	5610	TOTAL MATERIALS & SUPPLIES		85,768.00	85,768.00
830.2220.5896.2280.	5614	MEDICAL SUPPLIES		5,000.00	5,000.00
830.2000.5896.2280.	5610	TOTAL MATERIALS & SUPPLIES		5,000.00	5,000.00
830.1100.5896.2280.	5621	PRINTING & BINDING		2,000.00	2,000.00
830.0000.5896.0000.	5620	TOTAL PRINTING & BINDING		2,000.00	2,000.00
830.5100.5896.9005.	5632	MEALS - STUDENTS		25,000.00	25,000.00
830.5000.5896.0000.	5630	TOTAL - MEALS		25,000.00	25,000.00
830.2110.5896.2280	5637	MEALS - MEETINGS		6,000.00	6,000.00
830.1310.5896.2281.	5637	FRESHMAN SUMMER READINESS/MEALS		0.00	0.00
830.2000.5896.0000.	5630	TOTAL - MEALS - STUDENTS		6,000.00	6,000.00
830.1100.5896.2280.	5641	BOOK/PERIOD GENERAL REFERENCE		2,700.00	2,700.00
830.1100.5896.2280.	5642	BOOK/PERIOD LIBRARY NEW		150.00	150.00
830.1100.5896.2280.	5644	MAGAZINE AND PERIODICALS		700.00	700.00
830.1100.5896.2280.	5647	LIBRARY RESOURCES		400.00	400.00
830.0000.5896.0000.	5640	TOTAL BOOKS & PERIODICALS		3,950.00	3,950.00
830.1100.5896.2280.	5651	MEDIA SUPPLIES - AUDIOVISUAL		0.00	0.00
830.0000.5896.0000.	5650	TOTAL MEDIA SUPPLIES - AUDIOVISUAL		0.00	0.00
830.1100.5896.2280.	5661	TEXTBOOKS		109,695.00	109,695.00
830.1310.5896.2281.	5661	FRESHMAN SUMMER READINESS/TEXTBOOKS		0.00	0.00
830.0000.5896.0000.	5660	TOTAL TEXTBOOKS		109,695.00	109,695.00

830.4200.5896.2280.	5689	ADMINISTRATION FEES (Building Lease)	30,000.00	30,000.00
830.0000.5896.0000.	5680	TOTAL ADMINISTRATION FEES	30,000.00	30,000.00
830.1100.5896.2280.	5711	PROFESSIONAL DEVELOPMENT	25,000.00	25,000.00
830.0000.5896.0000.	5710	TOTAL STAFF DEVELOPMENT	25,000.00	25,000.00
830.1100.5896.2280.	5732	LOCAL TRAVEL	7,000.00	7,000.00
830.1100.5896.2280.	5734	RECRUITMENT TRAVEL	0.00	0.00
830.1310.5896.2281.	5732	FRESHMAN SUMMER READINESS/LOCAL TRAVEL	0.00	0.00
830.0000.5896.0000.	5730	TOTAL TRAVEL	7,000.00	7,000.00
830.3400.5896.2280.	5772	COMMERCIAL REPAIRS/BUS	10,000.00	10,000.00
830.0000.5896.0000.	5770	TOTAL GARAGE SVCS	10,000.00	10,000.00
830.1310.5896.2280.	5861	OFFICE EQUIPMENT	0.00	0.00
830.1310.5896.2280.	5862	MACHINERY & EQUIP CLASSROOM FURNITURE	3,000.00	3,000.00
830.3500.5896.2280.	5863	ADDITIONAL BUSES	0.00	0.00
830.1100.5896.2280.	5866	COMPUTER EQUIPMENT/HARDWARE	402,527.00	402,527.00
830.0000.5896.0000.	5860	TOTAL ADDITIONAL EQUIPMENT	405,527.00	405,527.00
830.1310.5896.2280.	5891	COPIER LEASE PURCHASE	28,875.00	28,875.00
830.0000.5896.0000.	5890	TOTAL LEASE PURCHASE	28,875.00	28,875.00
830.1310.5896.2280.	5941	ATHLETICS	63,000.00	91,850.30
830.0000.5896.0000.	5940	TOTAL ATHLETICS	63,000.00	91,850.30
830.1100.5896.2280.	5961	RESERVE FOR CONTINGENCIES - WALKER	0.00	0.00
830.1100.5896.2280.	5961	RESERVE FOR CONTINGENCIES/BUILDING	270,000.00	268,679.04
830.1100.5896.2280.	5962	RESERVE FOR CONTINGENCIES/RETIREE HEALTH	0.00	0.00
830.1100.5896.2280.	5962	RESERVE FOR PERSONNEL	0.00	0.00
830.0000.5896.0000.	5960	TOTAL CONTINGENCIES	270,000.00	268,679.04
830.XXXX.5896.XXXX.	5XXX	SUB-TOTAL PERSONNEL EXPENSES	10,715,902.50	10,715,902.50
830.XXXX.5896.XXXX.	5XXX	SUBTOTAL NON-PERSONNEL EXPENSES	2,598,060.00	2,596,739.04
TOTAL REGIONAL GOVERNOR'S SCHOOL FY27			13,313,962.50	13,392,776.50