

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250
INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

POTOMAC ELEMENTARY SCHOOL
Office of the Principal

4	250	61410	1126	221	194	0	PRINCIPAL SALARY	119,780
4	250	61410	1127	221	194	0	ASSISTANT PRINCIPAL SALARY	99,338
4	250	61410	1150	221	194	0	SECRETARIAL SALARIES	111,125
4	250	61410	1190	221	194	0	Greeter	26,650
4	250	61410	2100	221	194	0	FICA	27,302
4	250	61410	2210	221	194	0	VRS	59,316
4	250	61410	2300	221	194	0	HEALTH INSURANCE	56,441
4	250	61410	2400	221	194	0	GROUP LIFE INSURANCE	4,782
4	250	61410	2510	221	194	0	HYBRID DISABILITY	124
4	250	61410	2750	221	194	0	RETIREE HEALTH CARE CREDIT	4,318
4	250	61410	5200	221	194	0	COMMUNICATIONS	4,000
4	250	61410	5400	221	194	0	LEASES AND RENTALS	800
4	250	61410	5510	221	194	0	MILEAGE REIMBURSEMENT	300
4	250	61410	5800	221	194	0	DUES AND MEMBERSHIPS	3,200
4	250	61410	6000	221	194	0	OFFICE SUPPLIES	2,100
Potomac Elementary School Office of the Principal Total								519,577

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

General Education

4	250	61100	1120	221	100	0	TEACHER SALARIES	2,035,184
4	250	61100	1151	221	100	0	CAFETERIA MONITORS SALARIES	20,315
4	250	61100	1151	221	100	0	PARAPROFESSIONAL SALARIES	148,270
4	250	61100	1520	221	100	0	SUBSTITUTE SALARIES	38,350
4	250	61100	1620	221	100	0	STIPENDS	12,850
4	250	61100	2100	221	100	0	FICA	172,505
4	250	61100	2210	221	100	0	VRS	362,890
4	250	61100	2300	221	100	0	HEALTH INSURANCE	247,635
4	250	61100	2400	221	100	0	GROUP LIFE INSURANCE	29,258
4	250	61100	2510	221	100	0	HYBRID DISABILITY	6,029
4	250	61100	2750	221	100	0	RETIREE HEALTH CARE CREDIT	26,420
4	250	61100	6000	221	100	0	GENERAL SUPPLIES	20,000
4	250	61100	6020	221	100	0	TEXTBOOKS AND WORKBOOKS	12,400
4	250	61100	6030	221	100	0	INSTRUCTIONAL MATERIALS	15,500
Potomac Elementary School Regular Instruction Total								3,147,606

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

								2023-2024
								BUDGET
Library/Media								
4	250	61320	1122	221	193	0	MEDIA SPECIALIST SALARY	61,282
4	250	61320	1140	221	193	0	MEDIA PARAPROFESSIONAL SALARY	31,859
4	250	61320	2100	221	193	0	FICA	7,125
4	250	61320	2210	221	193	0	VRS	15,480
4	250	61320	2300	221	193	0	HEALTH INSURANCE	15,728
4	250	61320	2400	221	193	0	GROUP LIFE INSURANCE	1,248
4	250	61320	2750	221	193	0	RETIREE HEALTH CARE CREDIT	1,127
4	250	61320	6030	221	193	0	INSTRUCTIONAL MATERIALS	5,000
Potomac Elementary School Library/Media Total								138,849
POTOMAC ELEMENTARY SCHOOL TOTAL								3,806,032

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

KING GEORGE ELEMENTARY SCHOOL

Office of the Principal

4	250	61410	1126	222	194	0	PRINCIPAL SALARY	152,362
4	250	61410	1127	222	194	0	ASSISTANT PRINCIPAL SALARY	102,105
4	250	61410	1150	222	194	0	SECRETARIAL SALARIES	107,058
4	250	61410	1190	222	194	0	Greeter	40,029
4	250	61410	2100	222	194	0	FICA	30,701
4	250	61410	2210	222	194	0	VRS	60,046
4	250	61410	2300	222	194	0	HEALTH INSURANCE	40,331
4	250	61410	2400	222	194	0	GROUP LIFE INSURANCE	5,381
4	250	61410	2510	222	194	0	HYBRID DISABILITY	439
4	250	61410	2750	222	194	0	RETIREE HEALTH CARE CREDIT	4,859
4	250	61410	5200	222	194	0	COMMUNICATIONS	4,250
4	250	61410	5400	222	194	0	LEASES AND RENTALS	800
4	250	61410	5510	222	194	0	MILEAGE REIMBURSEMENT	500
4	250	61410	5800	222	194	0	DUES AND MEMBERSHIPS	200
4	250	61410	6000	222	194	0	OFFICE SUPPLIES	3,300

King George Elementary School Office of the Principal Total

552,360

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

								2023-2024
								BUDGET
General Education								
4	250	61100	1120	222	100	0	TEACHER SALARIES	2,539,014
4	250	61100	1151	222	100	0	CAFETERIS MONITORS SALARIES	26,055
4	250	61100	1151	222	100	0	PARAPROFESSIONAL SALARIES	29,116
4	250	61100	1520	222	100	0	SUBSTITUTE SALARIES	48,750
4	250	61100	1620	222	100	0	STIPENDS	11,850
4	250	61100	2100	222	100	0	FICA	198,125
4	250	61100	2210	222	100	0	VRS	430,436
4	250	61100	2300	222	100	0	HEALTH INSURANCE	284,740
4	250	61100	2400	222	100	0	GROUP LIFE INSURANCE	34,413
4	250	61100	2510	222	100	0	HYBRID DISABILITY	3,849
4	250	61100	2750	222	100	0	RETIREE HEALTH CARE CREDIT	31,074
4	250	61100	6000	222	100	0	GENERAL SUPPLIES	18,458
4	250	61100	6020	222	100	0	TEXTBOOKS AND WORKBOOKS	17,452
4	250	61100	6030	222	100	0	INSTRUCTIONAL MATERIALS	18,458
King George Elementary School Regular Education								3,691,789

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

								2023-2024
								BUDGET
Library/Media								
4	250	61320	1122	222	193	0	MEDIA SPECIALIST SALARY	54,014
4	250	61320	1140	222	193	0	MEDIA PARAPROFESSIONAL SALARY	37,941
4	250	61320	2100	222	193	0	FICA	7,035
4	250	61320	2210	222	193	0	VRS	15,283
4	250	61320	2300	222	193	0	HEALTH INSURANCE	19,777
4	250	61320	2400	222	193	0	GROUP LIFE INSURANCE	1,232
4	250	61320	2510	222	193	0	HYBRID DISABILITY	254
4	250	61320	2750	222	193	0	RETIREE HEALTH CARE CREDIT	1,113
4	250	61320	6030	222	193	0	INSTRUCTIONAL MATERIALS	4,400
King George Elementary School Library/Media Total								141,048
KING GEORGE ELEMENTARY SCHOOL TOTAL								4,385,197

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

SEALSTON ELEMENTARY SCHOOL

Office of the Principal

4	250	61410	1126	223	194	0	PRINCIPAL SALARY	113,152
4	250	61410	1127	223	194	0	ASSISTANT PRINCIPAL SALARY	96,433
4	250	61410	1150	223	194	0	SECRETARIAL SALARIES	128,054
4	250	61410	1190	223	194	0	Greeter	26,939
4	250	61410	2100	223	194	0	FICA	27,890
4	250	61410	2210	223	194	0	VRS	60,433
4	250	61410	2300	223	194	0	HEALTH INSURANCE	7,864
4	250	61410	2400	223	194	0	GROUP LIFE INSURANCE	4,885
4	250	61410	2510	223	194	0	HYBRID DISABILITY	127
4	250	61410	2750	223	194	0	RETIREE HEALTH CARE CREDIT	4,411
4	250	61410	5200	223	194	0	COMMUNICATIONS	5,000
4	250	61410	5400	223	194	0	LEASES AND RENTALS	348
4	250	61410	5510	223	194	0	MILEAGE REIMBURSEMENT	0
4	250	61410	5800	223	194	0	DUES AND MEMBERSHIPS	200
4	250	61410	6000	223	194	0	OFFICE SUPPLIES	2,700

Sealston Elementary School Office of the Principal Total

478,437

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

General Education

4	250	61100	1120	223	100	0	TEACHER SALARIES	2,494,429
4	250	61100	1151	223	100	0	CAFETERIS MONITORS SALARIES	24,219
4	250	61100	1151	223	100	0	PARAPROFESSIONAL SALARIES	96,801
4	250	61100	1520	223	100	0	SUBSTITUTE SALARIES	43,550
4	250	61100	1620	223	100	0	STIPENDS	11,600
4	250	61100	2100	223	100	0	FICA	204,301
4	250	61100	2210	223	100	0	VRS	434,049
4	250	61100	2300	223	100	0	HEALTH INSURANCE	345,367
4	250	61100	2400	223	100	0	GROUP LIFE INSURANCE	34,722
4	250	61100	2510	223	100	0	HYBRID DISABILITY	6,741
4	250	61100	2750	223	100	0	RETIREE HEALTH CARE CREDIT	31,354
4	250	61100	6000	223	100	0	GENERAL SUPPLIES	5,900
4	250	61100	6020	223	100	0	TEXTBOOKS AND WORKBOOKS	14,952
4	250	61100	6030	223	100	0	INSTRUCTIONAL MATERIALS	23,702

Sealston Elementary School Regular Education Total

3,771,688

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Library/Media

4	250	61320	1122	223	193	0	MEDIA SPECIALIST SALARY	61,790
4	250	61320	1140	223	193	0	MEDIA PARAPROFESSIONAL SALARY	33,835
4	250	61320	2100	223	193	0	FICA	7,315
4	250	61320	2210	223	193	0	VRS	15,893
4	250	61320	2300	223	193	0	HEALTH INSURANCE	11,987
4	250	61320	2400	223	193	0	GROUP LIFE INSURANCE	1,281
4	250	61320	2510	223	193	0	HYBRID DISABILITY	158
4	250	61320	2750	223	193	0	RETIREE HEALTH CARE CREDIT	1,157
4	250	61320	6030	223	193	0	INSTRUCTIONAL MATERIALS	4,500

Sealston Elementary School Library/Media Total

137,917

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250
INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

SEALSTON ELEMENTARY SCHOOL TOTAL

4,388,041

KING GEORGE MIDDLE SCHOOL

Office of the Principal

4	250	61410	1126	333	194	0	PRINCIPAL SALARY	129,115
4	250	61410	1127	333	194	0	ASSISTANT PRINCIPAL SALARY	213,530
4	250	61410	1150	333	194	0	SECRETARIAL SALARIES	108,128
4	250	61410	2100	333	194	0	FICA	34,484
4	250	61410	2210	333	194	0	VRS	74,879
4	250	61410	2300	333	194	0	HEALTH INSURANCE	40,105
4	250	61410	2400	333	194	0	GROUP LIFE INSURANCE	6,040
4	250	61410	2510	333	194	0	HYBRID DISABILITY	489
4	250	61410	2750	333	194	0	RETIREE HEALTH CARE CREDIT	5,454
4	250	61410	5200	333	194	0	COMMUNICATIONS	7,500
4	250	61410	5400	333	194	0	LEASES AND RENTALS	400
4	250	61410	5510	333	194	0	MILEAGE REIMBURSEMENT	958
4	250	61410	5800	333	194	0	DUES AND MEMBERSHIPS	1,608
4	250	61410	6000	333	194	0	OFFICE SUPPLIES	1,550

King George Middle School Office of the Principal Total

624,240

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

General Education

4	250	61100	1120	333	100	0	TEACHER SALARIES	2,851,006
4	250	61100	1151	333	100	0	IN-SCHOOL SUSPENSION MONITOR SALARY/SECURITY OFFICER	33,003
4	250	61100	1520	333	100	0	SUBSTITUTE SALARIES	31,500
4	250	61100	1620	333	100	0	STIPENDS	14,500
4	250	61100	2100	333	100	0	FICA	224,146
4	250	61100	2210	333	100	0	VRS	478,890
4	250	61100	2300	333	100	0	HEALTH INSURANCE	403,555
4	250	61100	2400	333	100	0	GROUP LIFE INSURANCE	38,646
4	250	61100	2510	333	100	0	HYBRID DISABILITY	7,435
4	250	61100	2750	333	100	0	RETIREE HEALTH CARE CREDIT	34,897
4	250	61100	5400	333	100	0	LEASES AND RENTALS	0
4	250	61100	5800	333	100	0	DUES AND MEMBERSHIPS	506
4	250	61100	6000	333	100	0	GENERAL SUPPLIES	18,600
4	250	61100	6020	333	100	0	TEXTBOOKS AND WORKBOOKS	15,935
4	250	61100	6030	333	100	0	INSTRUCTIONAL MATERIALS	16,167

King George Middle School Regular Education Total

4,168,785

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Band/Chorus

4	250	61100	1120	333	114	0	TEACHER SALARIES	165,045
4	250	61100	2100	333	114	0	FICA	12,626
4	250	61100	2210	333	114	0	VRS	27,351
4	250	61100	2300	333	114	0	HEALTH INSURANCE	11,619
4	250	61100	2400	333	114	0	GROUP LIFE INSURANCE	2,212
4	250	61100	2510	333	114	0	HYBRID DISABILITY	513
4	250	61100	2750	333	114	0	RETIREE HEALTH CARE CREDIT	1,997
4	250	61100	3000	333	114	0	INSTRUMENT REPAIR	1,400
4	250	61100	6030	333	114	0	INSTRUCTIONAL MATERIALS	3,000
4	250	61100	6030	333	114	0	INSTRUMENT PURCHASE	4,000

King George Middle School Band/Chorus Total

229,762

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Library/Media

4	250	61320	1122	333	193	0	MEDIA SPECIALIST SALARY	132,569
4	250	61320	1140	333	193	0	MEDIA Paraprofessional	36,728
4	250	61320	2100	333	193	0	FICA	12,951
4	250	61320	2210	333	193	0	VRS	28,137
4	250	61320	2300	333	193	0	HEALTH INSURANCE	0
4	250	61320	2400	333	193	0	GROUP LIFE INSURANCE	2,269
4	250	61320	2750	333	193	0	RETIREE HEALTH CARE CREDIT	2,048
4	250	61320	6000	333	193	0	MEDIA SUPPLIES	3,000
4	250	61320	6030	333	193	0	INSTRUCTIONAL MATERIALS	3,010

King George Middle School Library/Media Total

220,712

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Athletics

4	250	61100	1620	333	520	0	STIPENDS	21,800
4	250	61100	2100	333	520	0	FICA	1,668
4	250	61100	3000	333	520	0	PURCHASED SERVICES	9,154
4	250	61100	6000	333	520	0	ATHLETIC SUPPLIES	4,800

King George Middle School Athletics Total	37,422
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KING GEORGE MIDDLE SCHOOL TOTAL	5,280,921
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KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

KING GEORGE HIGH SCHOOL

Office of the Principal

4	250	61410	1126	334	194	0	PRINCIPAL SALARY	136,480
4	250	61410	1127	334	194	0	ASSISTANT PRINCIPAL SALARIES	354,087
4	250	61410	1150	334	194	0	SECRETARIAL SALARIES	165,266
4	250	61410	2100	334	194	0	FICA	50,171
4	250	61410	2210	334	194	0	VRS	108,960
4	250	61410	2300	334	194	0	HEALTH INSURANCE	56,397
4	250	61410	2400	334	194	0	GROUP LIFE INSURANCE	8,788
4	250	61410	2510	334	194	0	HYBRID DISABILITY	934
4	250	61410	2750	334	194	0	RETIREE HEALTH CARE CREDIT	7,936
4	250	61410	5200	334	194	0	COMMUNICATIONS	1,275
4	250	61410	5400	334	194	0	LEASES AND RENTALS	4,250
4	250	61410	5500	334	194	0	MILEAGE REIMBURSEMENT	2,450
4	250	61410	5800	334	194	0	DUES AND MEMBERSHIPS	2,144
4	250	61410	6000	334	194	0	OFFICE SUPPLIES	3,900

King George High School Office of the Principal Total

903,038

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

General Education

4	250	61100	1120	334	100	0	TEACHER SALARIES	3,814,114
4	250	61100	1151	334	100	0	IN-SCHOOL SUSPENSION MONITOR SALARY/SECURITY OFFICER	60,094
4	250	61100	1520	334	100	0	SUBSTITUTE SALARIES	61,100
4	250	61100	1620	334	100	0	STIPENDS	27,310
4	250	61100	2100	334	100	0	FICA	303,140
4	250	61100	2210	334	100	0	VRS	643,076
4	250	61100	2300	334	100	0	HEALTH INSURANCE	470,915
4	250	61100	2400	334	100	0	GROUP LIFE INSURANCE	51,914
4	250	61100	2510	334	100	0	HYBRID DISABILITY	8,457
4	250	61100	2750	334	100	0	RETIREE HEALTH CARE CREDIT	46,878
4	250	61100	3000	334	100	0	PURCHASED SERVICES	0
4	250	61100	5800	334	100	0	DUES AND MEMBERSHIPS	942
4	250	61100	6000	334	100	0	GENERAL SUPPLIES	22,400
4	250	61100	6020	334	100	0	TEXTBOOKS AND WORKBOOKS	18,575
4	250	61100	6030	334	100	0	INSTRUCTIONAL MATERIALS	17,000

King George High School Regular Education Total

5,545,915

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Band/Chorus

4	250	61100	1120	334	114	0	TEACHER SALARIES	114,960
4	250	61100	1620	334	114	0	STIPENDS	10,950
4	250	61100	2100	334	114	0	FICA	9,632
4	250	61100	2210	334	114	0	VRS	19,106
4	250	61100	2300	334	114	0	HEALTH INSURANCE	19,851
4	250	61100	2400	334	114	0	GROUP LIFE INSURANCE	1,540
4	250	61100	2510	334	114	0	HYBRID DISABILITY	540
4	250	61100	2750	334	114	0	RETIREE HEALTH CARE CREDIT	1,391
4	250	61100	3000	334	114	0	INSTRUMENT REPAIR	4,500
4	250	61100	6030	334	114	0	INSTRUCTIONAL MATERIALS	5,700
4	250	61100	6030	334	114	0	INSTRUMENT PURCHASE	2,500

King George High School Band/Chorus Total

190,671

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

NJROTC

4	250	61100	1120	334	170	0	TEACHER SALARIES	170,373
4	250	61100	1620	334	170	0	STIPENDS	1,500
4	250	61100	2100	334	170	0	FICA	13,148
4	250	61100	2210	334	170	0	VRS	28,236
4	250	61100	2300	334	170	0	HEALTH INSURANCE	0
4	250	61100	2400	334	170	0	GROUP LIFE INSURANCE	2,283
4	250	61100	2510	334	170	0	HYBRID DISABILITY	801
4	250	61100	2750	334	170	0	RETIREE HEALTH CARE CREDIT	2,062
4	250	61100	6030	334	170	0	INSTRUCTIONAL MATERIALS	375

King George High School NJROTC Total

218,778

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Library/Media

4	250	61320	1122	334	193	0	MEDIA SPECIALISTS SALARIES	134,706
4	250	61320	2100	334	193	0	FICA	10,305
4	250	61320	2210	334	193	0	VRS	22,388
4	250	61320	2300	334	193	0	HEALTH INSURANCE	15,728
4	250	61320	2400	334	193	0	GROUP LIFE INSURANCE	1,805
4	250	61320	2750	334	193	0	RETIREE HEALTH CARE CREDIT	1,630
4	250	61320	6000	334	193	0	MEDIA SUPPLIES	2,400
4	250	61320	6030	334	193	0	INSTRUCTIONAL MATERIALS	13,750

King George High School Library/Media Total

202,712

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Athletics

4	250	61100	1120	334	520	0	ATHLETIC DIRECTOR SALARY	93,234
4	250	61100	1620	334	520	0	STIPENDS	145,350
4	250	61100	2100	334	520	0	FICA	18,252
4	250	61100	2210	334	520	0	VRS	15,456
4	250	61100	2300	334	520	0	HEALTH INSURANCE	0
4	250	61100	2400	334	520	0	GROUP LIFE INSURANCE	1,249
4	250	61100	2510	334	520	0	HYBRID DISABILITY	438
4	250	61100	2750	334	520	0	RETIREE HEALTH CARE CREDIT	1,128
4	250	61100	3000	334	520	0	PURCHASED SERVICES	18,500
4	250	61100	5800	334	520	0	DUES AND MEMBERSHIPS	4,165
4	250	61100	6000	334	520	0	ATHLETIC SUPPLIES	26,000

King George High School Athletics Total

323,772

Career and Technology Education (CTE)

4	250	61100	1120	339	310	0	CTE TEACHER SALARIES	995,098
4	250	61100	1620	339	310	0	STIPENDS	2,700
4	250	61100	2100	339	310	0	FICA	76,332
4	250	61100	2210	339	310	0	VRS	165,186
4	250	61100	2300	339	310	0	HEALTH INSURANCE	120,230
4	250	61100	2400	339	310	0	GROUP LIFE INSURANCE	13,334
4	250	61100	2510	339	310	0	HYBRID DISABILITY	1,811
4	250	61100	2750	339	310	0	RETIRE HEALTH CARE CREDIT	12,041
4	250	61100	3810	339	310	0	TUITION	0
4	250	61100	6030	339	310	0	KGMS SUPPLIES	1,000
4	250	61100	6030	339	310	0	KGHS SUPPLIES	16,100

King George High School Career and Technology Education Total

1,403,831

KING GEORGE HIGH SCHOOL TOTAL

8,788,718

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

DIVISION-WIDE IMPROVEMENT OF INSTRUCTION

4	250	61310	1110	229	100	0	SUPERVISOR OF ELEMENTARY CURRICULUM SALARY	140,898
4	250	61310	1110	339	100	0	SUPERVISOR OF SECONDARY CURRICULUM SALARY	135,667
4	250	61310	1110	339	100	0	TESTING DIRECTOR SALARY	124,137
4	250	61100	1120	229	100	0	DIVISION ELEMENTARY SPECIALIST	174,617
4	250	61100	1120	339	100	0	DIVISION SECONDARY SPECIALIST	138,390
4	250	61310	1150	229	100	0	SECRETARIAL SALARIES	175,876
4	250	61310	1150	339	100	0	SECRETARIAL SALARIES	49,229
4	250	61310	1160	229	100	0	Teacher Salaries	14,000
4	250	61310	1160	339	100	0	Teacher Salaries	14,000
4	250	61100	1520	229	100	0	SUBSTITUTE SALARIES	61,800
4	250	61100	1520	339	100	0	SUBSTITUTE SALARIES	51,200
4	250	61100	1620	339	100	0	DRIVER'S EDUCATION STIPENDS	30,000
4	250	61100	1650	339	100	0	NATIONAL BOARD CERTIFIED TEACHER BONUS	16,500
4	250	61100	2100	229	100	0	FICA	18,086
4	250	61100	2100	339	100	0	FICA	19,323
4	250	61310	2100	229	100	0	FICA	25,304
4	250	61310	2100	339	100	0	FICA	14,333
4	250	61100	2210	229	100	0	VRS	29,021
4	250	61100	2210	339	100	0	VRS	23,000
4	250	61310	2210	229	100	0	VRS	52,525
4	250	61310	2210	339	100	0	VRS	51,321
4	250	61100	2300	229	100	0	HEALTH INSURANCE	11,619
4	250	61100	2300	339	100	0	HEALTH INSURANCE	7,864
4	250	61310	2300	229	100	0	HEALTH INSURANCE	38,285
4	250	61310	2300	339	100	0	HEALTH INSURANCE	11,797
4	250	61100	2400	229	100	0	GROUP LIFE INSURANCE	2,113
4	250	61100	2400	339	100	0	GROUP LIFE INSURANCE	1,675
4	250	61310	2400	229	100	0	GROUP LIFE INSURANCE	3,833
4	250	61310	2400	339	100	0	GROUP LIFE INSURANCE	2,098
4	250	61100	2510	229	100	0	HYBRID DISABILITY	0
4	250	61310	2600	229	100	0	UNEMPLOYMENT COMPENSATION	6,000
4	250	61310	2600	339	100	0	UNEMPLOYMENT COMPENSATION	6,000

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

								2023-2024
								BUDGET
4	250	61100	2600	229	100	0	RETIREE HEALTH CARE CREDIT	2,113
4	250	61100	2600	339	100	0	RETIREE HEALTH CARE CREDIT	1,675
4	250	61310	2750	229	100	0	RETIREE HEALTH CARE CREDIT	3,833
4	250	61310	2750	339	100	0	RETIREE HEALTH CARE CREDIT	2,098
4	250	61310	2700	229	100	0	WORKERS COMPENSATION	38,580
4	250	61310	2700	339	100	0	WORKERS COMPENSATION	38,580
4	250	61310	2820	229	100	0	TUITION REIMBURSEMENT	10,000
4	250	61310	2820	339	100	0	TUITION REIMBURSEMENT	10,000
4	250	61310	3000	229	100	0	PURCHASED SERVICES	20,467
4	250	61310	3000	339	100	0	PURCHASED SERVICES	21,245
4	250	61310	3810	229	100	0	HEAD START FEES	109,000
4	250	61310	3810	339	100	0	ALTERNATIVE SCHOOL TUITION	37,350
4	250	61310	5400	229	100	0	ELEMENTARY COPY MACHINE LEASES	68,100
4	250	61310	5400	339	100	0	SECONDARY COPY MACHINE LEASES	91,000
4	250	61310	5510	229	100	0	MILEAGE REIMBURSEMENT	8,800
4	250	61310	5510	339	100	0	MILEAGE REIMBURSEMENT	4,000
4	250	61100	5800	229	100	0	DUES AND MEMBERSHIPS	550
4	250	61100	5800	339	100	0	DUES AND MEMBERSHIPS	0
4	250	61310	5800	339	100	0	DUES AND MEMBERSHIPS	370
4	250	61310	6000	229	100	0	ELEMENTARY COPY PAPER	35,000
4	250	61310	6000	339	100	0	SECONDARY COPY PAPER	35,000
4	250	61310	6000	339	300	0	CTE STATE EQUIPMENT AND TESTING MATERIALS	10,000
4	250	61100	6020	229	100	0	ELEMENTARY TEXTBOOKS	41,233
4	250	61100	6020	339	100	0	SECONDARY TEXTBOOKS	75,574
4	250	61100	6030	229	100	0	DIVISON TESTING	52,686
4	250	61100	6040	229	100	0	ELEMENTARY INSTRUCTIONAL SOFTWARE	105,048
4	250	61100	6040	339	100	0	SECONDARY INSTRUCTIONAL SOFTWARE	155,556
4	250	61100	6050	229	100	0	ELEMENTARY FURNITURE	25,000
4	250	61100	6050	339	100	0	SECONDARY TECHNOLOGY HARDWARE NON-CAPITAL	0
4	250	61100	6050	339	100	0	SECONDARY FURNITURE	11,400
DIVISION-WIDE IMPROVEMENT OF INSTRUCTION TOTAL								2,464,769

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

SPECIAL EDUCATION

Office of the Supervisor

4	250	61310	1110	339	200	0	SUPERVISOR SALARY	115,523
4	250	61310	1140	229	200	0	ELEMENTARY PROGRAM SPECIALIST SALARY	81,113
4	250	61310	1140	229	200	0	ELEMENTARY TAA SPECIALIST SALARY	58,228
4	250	61310	1140	229	200	0	BEHAVIOR SPECIALIST SALARY & 504	147,785
4	250	61310	1140	229	200	0	TEACHER ON ADMIN ASSIGN & DIAGNOSTICIAN	190,934
4	250	61310	1140	339	200	0	SECONDARY PROGRAM SPECIALIST SALARY & 504	216,769
4	250	61310	1150	229	200	0	SECRETARIAL SALARY	65,173
4	250	61310	1150	229	200	0	MEDICAID AND STUDENT RECORD MANAGER	68,272
4	250	61310	1620	229	200	0	EXTENDED SCHOOL YEAR TEACHER SALARIES	71,980
4	250	61310	1620	339	200	0	EXTENDED SCHOOL YEAR TEACHER SALARIES	31,500
4	250	61310	2100	229	200	0	FICA	52,287
4	250	61310	2100	339	200	0	FICA	27,830
4	250	61310	2210	229	200	0	VRS	90,285
4	250	61310	2210	339	200	0	VRS	55,227
4	250	61310	2300	229	200	0	HEALTH INSURANCE	59,023
4	250	61310	2300	339	200	0	HEALTH INSURANCE	32,393
4	250	61310	2400	229	200	0	GROUP LIFE INSURANCE	7,279
4	250	61310	2400	339	200	0	GROUP LIFE INSURANCE	4,453
4	250	61310	2510	229	200	0	HYBRID DISABILITY	1,646
4	250	61310	2510	339	200	0	HYBRID DISABILITY	252
4	250	61310	2750	229	200	0	RETIREE HEALTH CARE CREDIT	6,573
4	250	61310	2750	339	200	0	RETIREE HEALTH CARE CREDIT	4,021
4	250	61310	3000	229	200	0	PURCHASED SERVICES	294,850
4	250	61310	3000	339	200	0	PURCHASED SERVICES	196,500
4	250	61310	3150	339	200	0	LEGAL SERVICES	8,000
4	250	61310	5500	229	200	0	TRAVEL	7,350
4	250	61310	5510	229	200	0	MILEAGE REIMBURSEMENT	4,500
4	250	61310	5510	339	200	0	MILEAGE REIMBURSEMENT	1,450
4	250	61310	6000	229	200	0	ELEMENTARY OFFICE SUPPLIES	5,000
4	250	61310	6000	339	200	0	SECONDARY OFFICE SUPPLIES	6,500

Special Education Office of the Supervisor Total

1,912,696

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Special Education Elementary Teachers

4	250	61100	1120	229	200	0	TEACHER ESOL	178,276
4	250	61100	1120	229	211	0	INTELLECTUAL DISABILITY TEACHER SALARIES	0
4	250	61100	1120	229	214	0	MULTIPLE DISABILITIES TEACHER SALARIES	0
4	250	61100	1120	229	224	0	VISUALLY IMPAIRED TEACHER SALARIES	0
4	250	61100	1120	229	225	0	SPEECH TEACHER SALARIES	400,972
4	250	61100	1120	229	227	0	ORTHOPEDIC IMPAIRED TEACHER SALARIES	54,674
4	250	61100	1120	229	235	0	OTHER HEALTH IMPAIRED TEACHER SALARIES	278,582
4	250	61100	1120	229	240	0	LEARNING DISABILITY TEACHER SALARIES	337,236
4	250	61100	1120	229	245	0	HEARING IMPAIRED TEACHER SALARIES	0
4	250	61100	1120	229	246	0	AUTISM TEACHER SALARIES	110,577
4	250	61100	1120	229	250	0	DEVELOPMENTALLY DELAYED TEACHER SALARIES	162,430
4	250	61100	1110	229	291	0	COORDINATOR OF MANDATED SERVICES AND PRESCHOOL	94,081
4	250	61100	1120	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION TEACHER SALARIES	486,301

8 at 200 days per year

Special Education Elementary Teachers Total

2,103,129

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Special Education Secondary Teachers

4	250	61100	1120	339	200	0	ENGLISH AS A SECOND LANGUAGE TEACHER SALARIES	57,365
4	250	61100	1120	339	211	0	INTELLECTUAL DISABILITY TEACHER SALARIES	184,945
4	250	61100	1120	339	214	0	MULTIPLE DISABILITIES TEACHER SALARIES	220,142
4	250	61100	1120	339	224	0	VISUALLY IMPAIRED TEACHER SALARIES	209,524
4	250	61100	1120	339	225	0	SPEECH TEACHER SALARIES	81,224
4	250	61100	1120	339	235	0	OTHER HEALTH IMPAIRED TEACHER SALARIES	197,535
4	250	61100	1120	339	240	0	LEARNING DISABILITY TEACHER SALARIES	774,665
4	250	61100	1120	339	245	0	EDUCATIONAL INTEPRTER (HEARING IMPAIRED) SALARIES	0
4	250	61100	1120	339	291	0	COMMUNICATION SPECIALIST SALARIES	58,762

Special Education Secondary Teachers Total

1,784,162

Special Education Elementary Paraprofessionals

4	250	61100	1150	229	291	0	RECEPTIONIST	31,763
4	250	61100	1151	229	200	0	ENGLISH AS A SECOND LANGUAGE PARAPROFESSIONAL SALARIE	0
4	250	61100	1151	229	211	0	INTELLECTUAL DISABILITY PARAPROFESSIONAL SALARIES	110,183
4	250	61100	1151	229	214	0	MULTIPLE DISABILITIES PARAPROFESSIONAL SALARIES	0
4	250	61100	1151	229	235	0	OTHER HEALTH IMPAIRED PARAPROFESSIONAL SALARIES	83,043
4	250	61100	1151	229	240	0	LEARNING DISABILITY PARAPROFESSIONAL SALARIES	361,941
4	250	61100	1151	229	245	0	AUTISM PARAPROFESSIONAL SALARIES	25,931
4	250	61100	1151	229	246	0	AUTISM PARAPROFESSIONAL SALARIES	526,032
4	250	61100	1151	229	250	0	DEVELOPMENTALLY DELAYED PARAPROFESSIONAL SALARIES	316,207
4	250	61100	1151	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION PARAPROFESSIONAL SA	213,716

Special Education Elementary Paraprofessionals Total

1,668,816

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Special Education Secondary Paraprofessionals

4	250	61100	1151	339	200	0	PARAPROFESSIONAL ESOL	29,376
4	250	61100	1151	339	211	0	INTELLECTUAL DISABILITY PARAPROFESSIONAL SALARIES	313,246
4	250	61100	1151	339	214	0	MULTIPLE DISABILITIES PARAPROFESSIONAL SALARIES	56,886
4	250	61100	1151	339	224	0	VISUALLY IMPAIRED FICA	75,427
4	250	61100	1151	339	227	0	ORTHOPEDIC IMPAIRED PARAPROFESSIONAL SALARIES	33,487
4	250	61100	1151	339	240	0	LEARNING DISABILITY PARAPROFESSIONAL SALARIES	241,022
4	250	61100	1151	339	246	0	AUTISM PARAPROFESSIONAL SALARIES	243,558

Special Education Secondary Paraprofessionals Total

993,002

KING GEORGE COUNTY SCHOOL DIVISION
 2023-2024 BUDGET
 EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
 BUDGET**

Early Childhood Special Education Substitutes

4	250	61100	1520	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION SUBSTITUTE SALARIES	19,915
4	250	61100	6000	229	291	0	SUPPLIES	7,331

Early Childhood Special Education Substitutes Total	27,246
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KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Special Education Elementary FICA

4	250	61100	2100	229	200	0	ENGLISH AS A SECOND LANGUAGE FICA	13,638
4	250	61100	2100	229	211	0	INTELLECTUAL DISABILITY FICA	8,429
4	250	61100	2100	229	214	0	MULTIPLE DISABILITIES FICA	0
4	250	61100	2100	229	224	0	VISUALLY IMPAIRED FICA	6,353
4	250	61100	2100	229	225	0	SPEECH FICA	30,674
4	250	61100	2100	229	227	0	ORTHOPEDIC IMPAIRED FICA	4,183
4	250	61100	2100	229	235	0	OTHER HEALTH IMPAIRED FICA	21,312
4	250	61100	2100	229	240	0	LEARNING DISABILITY FICA	53,487
4	250	61100	2100	229	245	0	DEAF AND BLIND FICA	0
4	250	61100	2100	229	246	0	AUTISM FICA	48,701
4	250	61100	2100	229	250	0	DEVELOPMENTALLY DELAYED FICA	36,616
4	250	61100	2100	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION PARAPROFESSIONAL FICA	64,702

Special Education Elementary FICA Total 288,094

Special Education Secondary FICA

4	250	61100	2100	339	200	0	ENGLISH AS A SECOND LANGUAGE FICA	4,388
4	250	61100	2100	339	211	0	INTELLECTUAL DISABILITY FICA	38,112
4	250	61100	2100	339	214	0	MULTIPLE DISABILITIES FICA	21,193
4	250	61100	2100	339	224	0	VISUALLY IMPAIRED VRS	21,799
4	250	61100	2100	339	225	0	SPEECH TEACHER FICA	6,214
4	250	61100	2100	339	227	0	ORTHOPEDIC IMPAIRED FICA	2,562
4	250	61100	2100	339	235	0	OTHER HEALTH IMPAIRED FICA	15,111
4	250	61100	2100	339	240	0	LEARNING DISABILITY FICA	77,700
4	250	61100	2100	339	245	0	EDUCATIONAL INTEPRTER (HEARING IMPAIRED)	0
4	250	61100	2100	339	246	0	AUTISM FICA	23,127

Special Education Secondary FICA Total 210,206

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Special Education Elementary VRS

4	250	61100	2210	229	291	0	RECEPTIONIST	5,279
4	250	61100	2210	229	200	0	ENGLISH AS A SECOND LANGUAGE VRS	29,629
4	250	61100	2210	229	211	0	INTELLECTUAL DISABILITY VRS	18,273
4	250	61100	2210	229	214	0	MULTIPLE DISABILITIES VRS	0
4	250	61100	2210	229	224	0	VISUALLY IMPAIRED VRS	13,722
4	250	61100	2210	229	225	0	SPEECH VRS	66,482
4	250	61100	2210	229	227	0	ORTHOPEDIC IMPAIRED VRS	9,087
4	250	61100	2210	229	235	0	OTHER HEALTH IMPAIRED VRS	46,221
4	250	61100	2210	229	240	0	LEARNING DISABILITY VRS	115,804
4	250	61100	2210	229	245	0	DEAF AND BLIND VRS	0
4	250	61100	2210	229	246	0	AUTISM VRS	105,485
4	250	61100	2210	229	250	0	DEVELOPMENTALLY DELAYED VRS	79,310
4	250	61100	2210	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION VRS	131,700

Special Education Elementary VRS Total

620,992

Special Education Secondary VRS

4	250	61100	2210	339	200	0	ENGLISH AS A SECOND LANGUAGE VRS	9,534
4	250	61100	2210	339	211	0	INTELLECTUAL DISABILITY VRS	82,400
4	250	61100	2210	339	214	0	MULTIPLE DISABILITIES VRS	45,922
4	250	61100	2210	339	224	0	VISUALLY IMPAIRED VRS	47,359
4	250	61100	2210	339	225	0	SPEECH TEACHER VRS	13,499
4	250	61100	2210	339	227	0	ORTHOPEDIC IMPAIRED VRS	5,526
4	250	61100	2210	339	235	0	OTHER HEALTH IMPAIRED VRS	32,790
4	250	61100	2210	339	240	0	LEARNING DISABILITY VRS	168,368
4	250	61100	2210	339	245	0	EDUCATIONAL INTEPRTER (HEARING IMPAIRED)	0
4	250	61100	2210	339	246	0	EARLY CHILDHOOD SPECIAL EDUCATION VRS	50,006

Special Education Secondary VRS Total

455,406

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Special Education Elementary Health Insurance

4	250	61100	2300	229	200	0	TEACHER ESOL HEALTH INSURANCE	11,987
4	250	61100	2300	229	211	0	INTELLECTUAL DISABILITY HEALTH INSURANCE	15,612
4	250	61100	2300	229	214	0	MULTIPLE DISABILITIES HEALTH INSURANCE	0
4	250	61100	2300	229	224	0	VISUALLY IMPAIRED HEALTH INSURANCE	0
4	250	61100	2300	229	225	0	SPEECH HEALTH INSURANCE	36,785
4	250	61100	2300	229	227	0	OCCUPATIONAL THERAPIST INSURANCE	7,864
4	250	61100	2300	229	235	0	ORTHOPEDIC IMPAIRED HEALTH INSURANCE	40,109
4	250	61100	2300	229	240	0	LEARNING DISABILITY HEALTH INSURANCE	97,010
4	250	61100	2300	229	245	0	DEAF AND BLIND HEALTH INSURANCE	0
4	250	61100	2300	229	246	0	AUTISM HEALTH INSURANCE	125,202
4	250	61100	2300	229	250	0	DEVELOPMENTALLY DELAYED HEALTH INSURANCE	100,151
4	250	61100	2300	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION HEALTH INSURANCE	109,942

Special Education Elementary Health Insurance Total 544,662

Special Education Secondary Health Insurance

4	250	61100	2300	339	200	0	ENGLISH AS A SECOND LANGUAGE HEALTH INSURANCE	15,654
4	250	61100	2300	339	211	0	INTELLECTUAL DISABILITY HEALTH INSURANCE	58,081
4	250	61100	2300	339	214	0	MULTIPLE DISABILITIES HEALTH INSURANCE	27,712
4	250	61100	2300	339	224	0	VISUALLY IMPAIRED HEALTH INSURANCE	60,751
4	250	61100	2300	339	225	0	SPEECH TEACHER HEALTH INSURANCE	16,739
4	250	61100	2300	339	227	0	ORTHOPEDIC IMPAIRED HEALTH INSURANCE	0
4	250	61100	2300	339	235	0	OTHER HEALTH IMPAIRED HEALTH INSURANCE	24,603
4	250	61100	2300	339	240	0	LEARNING DISABILITY HEALTH INSURANCE	146,014
4	250	61100	2300	339	245	0	EDUCATIONAL INTEPRETER HEALTH INSURANCE	0
4	250	61100	2300	339	246	0	PARAPROFESSIONAL AUTISM	48,940
4	250	61100	2300	339	291	0	COMMUNICATION SPECIALIST HEALTH INSURANCE	0

Special Education Secondary Health Insurance Total 398,494

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Special Education Elementary Group Life Insurance

4	250	61100	2400	229	200	0	ENGLISH AS A SECOND LANGUAGE GROUP LIFE INSURANCE	2,389
4	250	61100	2400	229	211	0	INTELLECTUAL DISABILITY GROUP LIFE INSURANCE	1,476
4	250	61100	2400	229	214	0	MULTIPLE DISABILITIES GROUP LIFE INSURANCE	0
4	250	61100	2400	229	224	0	VISUALLY IMPAIRED GROUP LIFE INSURANCE	1,113
4	250	61100	2400	229	225	0	SPEECH GROUP LIFE INSURANCE	5,373
4	250	61100	2400	229	227	0	ORTHOPEDIC IMPAIRED GROUP LIFE INSURANCE	733
4	250	61100	2400	229	235	0	OTHER HEALTH IMPAIRED GROUP LIFE INSURANCE	3,733
4	250	61100	2400	229	240	0	LEARNING DISABILITY GROUP LIFE INSURANCE	9,369
4	250	61100	2400	229	245	0	DEAF AND BLIND GROUP LIFE INSURANCE	0
4	250	61100	2400	229	246	0	AUTISM GROUP LIFE INSURANCE	8,531
4	250	61100	2400	229	250	0	DEVELOPMENTALLY DELAYED GROUP LIFE INSURANCE	6,414
4	250	61100	2400	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION GROUP LIFE INSURANCE	10,641

Special Education Elementary Group Life Insurance Total 49,771

Special Education Secondary Group Life Insurance

4	250	61100	2400	339	200	0	ENGLISH AS A SECOND LANGUAGE GROUP LIFE INSURANCE	769
4	250	61100	2400	339	211	0	INTELLECTUAL DISABILITY GROUP LIFE INSURANCE	6,676
4	250	61100	2400	339	214	0	MULTIPLE DISABILITIES GROUP LIFE INSURANCE	3,712
4	250	61100	2400	339	224	0	VISUALLY IMPAIRED GROUP LIFE INSURANCE	3,818
4	250	61100	2400	339	225	0	SPEECH TEACHER GROUP LIFE INSURANCE	1,088
4	250	61100	2400	339	227	0	ORTHOPEDIC IMPAIRED GROUP LIFE INSURANCE	449
4	250	61100	2400	339	235	0	OTHER HEALTH IMPAIRED GROUP LIFE INSURANCE	2,647
4	250	61100	2400	339	240	0	LEARNING DISABILITY GROUP LIFE INSURANCE	13,610
4	250	61100	2400	339	245	0	DEAF AND BLIND GROUP LIFE INSURANCE	0
4	250	61100	2400	339	246	0	AUTISM GROUP LIFE INSURANCE	4,051

Special Education Secondary Group Life Insurance Total 36,820

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Special Education Elementary VRS Hybrid Disability

4	250	61100	2510	229	200	0	ENGLISH AS A SECOND LANGUAGE HYBRID DISABILITY	640
4	250	61100	2510	229	211	0	INTELLECTUAL DISABILITY HYBRID DISABILITY	370
4	250	61100	2510	229	214	0	MULTIPLE DISABILITIES HYBRID DISABILITY	0
4	250	61100	2510	229	225	0	SPEECH HYBRID DISABILITY	1,253
4	250	61100	2510	229	227	0	ORTHOPEDIC IMPAIRED HYBRID DISABILITY	257
4	250	61100	2510	229	235	0	OTHER HEALTH IMPAIRED HYBRID DISABILITY	1,195
4	250	61100	2510	229	240	0	LEARNING DISABILITY HYBRID DISABILITY	2,654
4	250	61100	2510	229	245	0	AUTISM HYBRID DISABILITY	121
4	250	61100	2510	229	246	0	AUTISM HYBRID DISABILITY	2,510
4	250	61100	2510	229	250	0	DEVELOPMENTALLY DELAYED HYRBRID DISABILITY	1,944
4	250	61100	2510	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION HYBRID DISABILITY	1,541

Special Education Elementary Hybrid Disability 12,484

Special Education Secondary VRS Hybrid Disability

4	250	61100	2510	339	200	0	ENGLISH AS A SECOND LANGUAGE HYBRID DISABILITY	408
4	250	61100	2510	339	211	0	INTELLECTUAL DISABILITY HYBRID DISABILITY	1,821
4	250	61100	2510	339	214	0	MULTIPLE DISABILITIES HYBRID DISABILITY	1,718
4	250	61100	2510	339	224	0	VISUALLY IMPAIRED HYBRID DISABILITY	133
4	250	61100	2510	339	225	0	SPEECH TEACHER HYBRID DISABILITY	0
4	250	61100	2510	339	235	0	OTHER HEATH IMPAIRED HYBRID DISABILITY	573
4	250	61100	2510	339	240	0	LEARNING DISABILITY HYBRID DISABILITY	3,492
4	250	61100	2510	339	245	0	EDUCATIONAL INTEPRTER (HEARING IMPAIRED)	0
4	250	61100	2510	339	246	0	TEACHER AUTISM	1,139

Special Education Secondary VRS Hybrid Disability 9,284

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Special Education Elementary Retire Health Care Credit

4	250	61100	2750	229	200	0	ENGLISH AS A SECOND LANGUAGE RETIREE HEALTH CARE CREDIT	2,157
4	250	61100	2750	229	211	0	INTELLECTUAL DISABILITY RETIREE HEALTH CARE CREDIT	1,333
4	250	61100	2750	229	214	0	MULTIPLE DISABILITIES RETIREE HEALTH CARE CREDIT	0
4	250	61100	2750	229	224	0	VISUALLY IMPAIRED RETIREE HEALTH CARE CREDIT	1,005
4	250	61100	2750	229	225	0	SPEECH RETIREE HEALTH CARE CREDIT	4,852
4	250	61100	2750	229	227	0	ORTHOPEDIC IMPAIRED RETIREE HEALTH CARE CREDIT	662
4	250	61100	2750	229	235	0	OTHER HEALTH IMPAIRED RETIREE HEALTH CARE CREDIT	3,371
4	250	61100	2750	229	240	0	LEARNING DISABILITY RETIREE HEALTH CARE CREDIT	8,460
4	250	61100	2750	229	245	0	DEAF AND BLIND RETIREE HEALTH CARE CREDIT	0
4	250	61100	2750	229	246	0	AUTISM RETIREE HEALTH CARE CREDIT	7,703
4	250	61100	2750	229	250	0	DEVELOPMENTALLY DELAYED RETIREE HEALTH CARE CREDIT	5,792
4	250	61100	2750	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION RETIREE HEALTH CARE CREDIT	9,609

Special Education Elementary Retire Health Care Credit

44,942

Special Education Secondary Retire Health Care Credit

4	250	61100	2750	339	200	0	ENGLISH AS A SECOND LANGUAGE RETIREE HEALTH CARE CREDIT	694
4	250	61100	2750	339	211	0	INTELLECTUAL DISABILITY RETIREE HEALTH CARE CREDIT	6,028
4	250	61100	2750	339	214	0	MULTIPLE DISABILITIES RETIREE HEALTH CARE CREDIT	3,352
4	250	61100	2750	339	224	0	VISUALLY IMPAIRED RETIREE HEALTH CARE CREDIT	3,448
4	250	61100	2750	339	225	0	SPEECH TEACHER RETIREE HEALTH CARE CREDIT	983
4	250	61100	2750	339	227	0	ORTHOPEDIC IMPAIRED RETIREE HEALTH CARE CREDIT	405
4	250	61100	2750	339	235	0	OTHER HEALTH IMPAIRED RETIREE HEALTH CARE CREDIT	2,390
4	250	61100	2750	339	240	0	LEARNING DISABILITY RETIREE HEALTH CARE CREDIT	12,290
4	250	61100	2750	339	245	0	EDUCATIONAL INTERPRETER (HEARING IMPAIRED)	0
4	250	61100	2750	339	246	0	EARLY CHILDHOOD SPECIAL EDUCATION RETIREE HEALTH CARE CREDIT	3,658

Special Education Secondary Retire Health Care Credit

33,248

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250
INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

Special Education General Expense								
4	250	61100	3000	229	225	0	CONTRACTED ELEMENTARY SPEECH SERVICES	90,000
4	250	61100	3000	229	200	0	PARENT REIMBURSEMENT	750
4	250	61100	5800	339	200	0	MEMBERSHIPS AND DUES	6,265
4	250	61100	6030	229	200	0	ELEMENTARY INSTRUCTIONAL MATERIALS	7,791
4	250	61100	6030	339	200	0	INSTRUCTIONAL MATERIALS	6,800
Special Education General Expense Total								111,606
SPECIAL EDUCATION TOTAL								11,305,060

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

GIFTED EDUCATION

4	250	61100	1120	229	410	0	TEACHER SALARIES - GIFTED	215,850
4	250	61100	1120	339	410	0	TEACHER SALARIES - GOVERNORS SCHOOL	405,587
4	250	61100	2100	229	410	0	FICA	16,513
4	250	61100	2100	339	410	0	FICA	31,027
4	250	61100	2210	229	410	0	VRS	35,834
4	250	61100	2210	339	410	0	VRS	67,349
4	250	61100	2300	229	410	0	HEALTH INSURANCE	28,358
4	250	61100	2300	339	410	0	HEALTH INSURANCE	44,190
4	250	61100	2400	229	410	0	GROUP LIFE INSURANCE	2,892
4	250	61100	2400	339	410	0	GROUP LIFE INSURANCE	5,435
4	250	61100	2510	229	410	0	HYBRID DISABLILITY	0
4	250	61100	2510	339	410	0	HYBRID DISABLILITY	600
4	250	61100	2750	229	410	0	RETIREE HEALTH CARE CREDIT	2,612
4	250	61100	2750	339	410	0	RETIREE HEALTH CARE CREDIT	4,908
4	250	61100	3000	339	410	0	PURCHASED SERVICES	1,000
4	250	61100	3810	229	410	0	STUDENT TUITION	105,769
4	250	61100	5500	339	410	0	TRAVEL	2,800
4	250	61100	5510	229	410	0	MILEAGE REIMBURSEMENT	3,000
4	250	61100	5800	229	410	0	DUES AND MEMBERSHIPS	150
4	250	61100	6020	339	410	0	SECONDARY TEXTBOOKS	5,000
4	250	61100	6030	229	410	0	ELEMENTARY INSTRUCTIONAL MATERIALS	8,800
4	250	61100	6030	339	410	0	SECONDARY INSTRUCTIONAL MATERIALS	11,576
4	250	61100	6040	339	410	0	SECONDARY EQUIPMENT	1,000

GIFTED EDUCATION TOTAL

1,000,250

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

HOMEBOUND INSTRUCTION

4	250	61230	1120	229	100	0	REGULAR EDUCATION TEACHER SALARIES	5,000
4	250	61230	1120	229	200	0	SPECIAL EDUCATION TEACHER SALARIES	5,000
4	250	61230	1120	339	100	0	REGULAR EDUCATION TEACHER SALARIES	14,200
4	250	61230	1120	339	200	0	SPECIAL EDUCATION TEACHER SALARIES	10,700
4	250	61230	2100	229	100	0	REGULAR EDUCATION FICA	383
4	250	61230	2100	229	200	0	SPECIAL EDUCATION FICA	383
4	250	61230	2100	339	100	0	REGULAR EDUCATION FICA	1,086
4	250	61230	2100	339	200	0	SPECIAL EDUCATION FICA	819

HOMEBOUND INSTRUCTION TOTAL

37,570

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

COUNSELORS AND SOCIAL WORK SERVICES

4	250	61220	1110	229	192	0	SUPERVISOR SALARY	127,615
4	250	61220	1130	229	192	0	ELEMENTARY SOCIAL WORKER SALARY	274,445
4	250	61220	1120	339	192	0	SECONDARY TRUANCY OFFICER	92,375
4	250	61220	1130	339	192	0	SECONDARY SOCIAL WORKER SALARY	83,149
4	250	61220	2100	229	192	0	FICA	30,758
4	250	61220	2100	339	192	0	FICA	13,428
4	250	61220	2210	229	192	0	VRS	66,822
4	250	61220	2210	339	192	0	VRS	29,172
4	250	61220	2300	229	192	0	HEALTH INSURANCE	33,252
4	250	61220	2300	339	192	0	HEALTH INSURANCE	15,728
4	250	61220	2400	229	192	0	GROUP LIFE INSURANCE	5,388
4	250	61220	2400	339	192	0	GROUP LIFE INSURANCE	2,352
4	250	61220	2510	229	192	0	HYBRID DISABILITY	897
4	250	61220	2510	339	192	0	HYBRID DISABILITY	391
4	250	61220	2750	229	192	0	RETIREE HEALTH CARE CREDIT	4,865
4	250	61220	2750	339	192	0	RETIREE HEALTH CARE CREDIT	2,124
4	250	61210	1120	229	192	0	ELEMENTARY COUNSELOR SALARIES	394,134
4	250	61210	1120	339	192	0	SECONDARY COUNSELOR SALARIES	617,104
4	250	61210	1150	339	192	0	SECRETARIAL SALARIES	176,488
4	250	61210	1620	339	192	0	Stipends	7,000
4	250	61210	2100	229	192	0	FICA	30,151
4	250	61210	2100	339	192	0	FICA	61,245
4	250	61210	2210	229	192	0	VRS	65,425
4	250	61210	2210	339	192	0	VRS	102,323
4	250	61210	2300	229	192	0	HEALTH INSURANCE	44,228
4	250	61210	2300	339	192	0	HEALTH INSURANCE	57,683
4	250	61210	2400	229	192	0	GROUP LIFE INSURANCE	5,281
4	250	61210	2400	339	192	0	GROUP LIFE INSURANCE	10,634
4	250	61210	2510	229	192	0	HYBRID DISABILITY	794
4	250	61210	2510	339	192	0	HYBRID DISABILITY	2,022
4	250	61210	2750	229	192	0	RETIREE HEALTH CARE CREDIT	4,769
4	250	61210	2750	339	192	0	RETIREE HEALTH CARE CREDIT	9,602

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

								2023-2024
								BUDGET
4	250	61210	3000	339	192	0	PURCHASED SERVICES	51,200
4	250	61210	5500	229	192	0	STAFF TRAVEL	20,500
4	250	61210	5510	229	192	0	MILEAGE REIMBURSEMENT	5,500
4	250	61210	5800	339	192	0	DUES AND MEMBERSHIPS	4,220
4	250	61210	6000	229	192	0	ELEMENTARY GENERAL SUPPLIES	5,500
4	250	61210	6000	339	192	0	SECONDARY GENERAL SUPPLIES	4,000
4	250	61210	6030	229	192	0	ELEMENTARY INSTRUCTIONAL MATERIALS	12,500
4	250	61210	6030	339	192	0	SECONDARY INSTRUCTIONAL MATERIALS	18,000
COUNSELORS AND SOCIAL WORK SERVICES TOTAL								2,493,064

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

ALGEBRA READINESS INITIATIVE (ARDT)

(State funded program at King George Middle School.)

4	250	61100	1120	339	151	0	TEACHER SALARIES	50,248
4	250	61100	1620	339	151	0	STIPENDS	40,500
4	250	61100	2100	339	151	0	FICA	6,942
4	250	61100	2210	339	151	0	VRS	8,351
4	250	61100	2300	339	151	0	HEALTH INSURANCE	7,864
4	250	61100	2400	339	151	0	GROUP LIFE INSURANCE	673
4	250	61100	2510	339	151	0	HYBRID DISABILITY	236
4	250	61100	2750	339	151	0	RETIREE HEALTH CARE CREDIT	608
4	250	61100	6000	339	151	0	SUPPLIES	1,670

ALGEBRA READINESS INITIATIVE TOTAL

117,093

EARLY READING INTERVENTION INITIATIVE (PALS PROGRAM)

(State funded program at each elementary school.)

4	250	61100	1151	229	165	0	PARAPROFESSIONAL SALARIES	160,050
4	250	61100	2100	229	165	0	FICA	12,244
4	250	61100	2210	229	165	0	VRS	26,521
4	250	61100	2300	229	165	0	HEALTH INSURANCE	36,516
4	250	61100	2400	229	165	0	GROUP LIFE INSURANCE	2,145
4	250	61100	2510	229	165	0	HYBRID DISABILITY	396
4	250	61100	2750	229	165	0	RETIREE HEALTH CARE CREDIT	1,937
4	250	61100	6030	229	165	0	INSTRUCTIONAL MATERIALS	515

EARLY READING INTERVENTION INITIATIVE TOTAL

240,323

ADULT BASIC EDUCATION (GED)

4	250	61100	3000	339	710	0	CONTRACTED SERVICES	6,620
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INDIVIDUAL STUDENT ALTERNATIVE EDUCATION PLAN (ISAEP)

(A state funded program to prepare students to take the GED.)

4	250	61100	1120	339	100	0	TEACHER SALARY	7,200
4	250	61100	2100	339	100	0	FICA	551

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

4 250 61100 6000 339 100 0 GENERAL SUPPLIES

2023-2024

BUDGET

105

INDIVIDUAL STUDENT ALTERNATIVE EDUCATION PLAN TOTA

7,856

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

SUMMER SCHOOL

4	250	61100	1120	995	610	0	REMEDIAL SUMMER SCHOOL TEACHER SALARIES	70,000
4	250	61100	1620	995	620	0	HIGH SCHOOL SUMMER SCHOOL TEACHER SALARIES	5,000
4	250	61100	2100	995	610	0	FICA	5,355
4	250	61100	2100	995	620	0	FICA	383
4	250	61100	6000	995	610	0	GENERAL SUPPLIES	12,000

SUMMER SCHOOL TOTAL

92,738

INSTRUCTION APPROPRIATION CATEGORY TOTAL

44,414,250

TECHNOLOGY APPROPRIATION CATEGORY

TECHNOLOGY

4	250	68300	1110	990	0	0	SUPERVISOR SALARY	112,181
4	250	68200	1141	990	0	0	TECHNOLOGY SPECIALISTS SALARIES	518,511
4	250	68100	1120	990	0	0	INSTRUCTIONAL TECHNOLOGY LIAISONS SALARIES	321,618
4	250	68100	1620	990	0	0	PROFESSIONAL DEVELOPMENT AND STIPEND	14,400
4	250	68300	2100	990	0	0	FICA	8,582
4	250	68200	2100	990	0	0	FICA	39,666
4	250	68100	2100	990	0	0	FICA	25,705
4	250	68300	2210	990	0	0	VRS	18,644
4	250	68200	2210	990	0	0	VRS	86,097
4	250	68100	2210	990	0	0	VRS	53,333
4	250	68300	2300	990	0	0	HEALTH INSURANCE	7,864
4	250	68200	2300	990	0	0	HEALTH INSURANCE	48,535
4	250	68100	2300	990	0	0	HEALTH INSURANCE	36,322
4	250	68300	2400	990	0	0	GROUP LIFE INSURANCE	1,503
4	250	68200	2400	990	0	0	GROUP LIFE INSURANCE	6,948
4	250	68100	2400	990	0	0	GROUP LIFE INSURANCE	4,310
4	250	68100	2510	990	0	0	HYBRID DISABILITY	279
4	250	68200	2510	990	0	0	HYBRID DISABILITY	331
4	250	68300	2750	990	0	0	RETIREE HEALTH CARE CREDIT	1,357

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

							2023-2024	
							BUDGET	
4	250	68200	2750	990	0	0	RETIREE HEALTH CARE CREDIT	6,274
4	250	68100	2750	990	0	0	RETIREE HEALTH CARE CREDIT	3,892
4	250	68100	3000	990	0	0	PURCHASED SERVICES	549,599
4	250	68100	5001	990	0	0	INTERNET SERVICE	57,000
4	250	68200	5500	990	0	0	STAFF TRAVEL	7,900
4	250	68200	5800	990	0	0	DUES AND MEMBERSHIPS	3,600
4	250	68100	6000	990	0	0	GENERAL SUPPLIES	43,600
4	250	68100	6040	990	0	0	TECHNOLOGY SUPPLIES/SOFTWARE	25,500
4	250	68100	6050	990	0	0	NON-CAPITAL HARDWARE	117,000
4	250	68100	8110	990	0	0	HARDWARE REPLACEMENT	421,300
TECHNOLOGY APPROPRIATION CATEGORY TOTAL							2,541,852	

KING GEORGE COUNTY SCHOOL DIVISION
 2023-2024 BUDGET
 EXPENDITURES DETAIL

OPERATING FUND 250
INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
 BUDGET**

ADMINISTRATION, HEALTH AND ATTENDANCE APPROPRIATION CATEGORY

SCHOOL BOARD

4	250	62110	1111	990	0	0	SCHOOL BOARD SALARIES	37,000
4	250	62110	1150	990	0	0	CLERK & OVERTIME SALARY	15,000
4	250	62110	2100	990	0	0	FICA	3,978
4	250	62110	3000	990	0	0	PURCHASED SERVICES	3,000
4	250	62110	5500	990	0	0	TRAVEL	4,000
4	250	62110	5800	990	0	0	DUES AND MEMBERSHIPS	12,000
4	250	62110	6000	990	0	0	GENERAL SUPPLIES	4,750
SCHOOL BOARD TOTAL								79,728

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

ADMINISTRATION

4	250	62120	1112	990	0	0	SUPERINTENDENT SALARY	199,930
4	250	62120	1113	990	0	0	DEPUTY SUPERINTENDENT SALARY	160,639
4	250	62130	1130	990	0	0	COORINATOR OF COMMUNICATIONS	104,113
4	250	62160	1130	990	0	0	DIVISION FINANCE MANAGER	49,228
4	250	62120	1140	990	0	0	MAIL RUN SALARY	3,000
4	250	62120	1150	990	0	0	EXECUTIVE ADMINISTRATIVE ASSISTANT	43,247
4	250	62120	2100	990	0	0	FICA	42,852
4	250	62120	2210	990	0	0	VRS	95,098
4	250	62120	2300	990	0	0	HEALTH INSURANCE	44,165
4	250	62160	2300	990	0	0	HEALTH INSURANCE	3,933
4	250	62120	2400	990	0	0	GROUP LIFE INSURANCE	7,466
4	250	62120	2510	990	0	0	HYBRID DISABILITY	746
4	250	62120	2750	990	0	0	RETIREE HEALTH CARE CREDIT	6,742
4	250	62120	2700	990	0	0	WORKERS COMPENSATION	15,013
4	250	62120	2800	990	0	0	ANNUITY	15,036
4	250	62120	3000	990	0	0	LEGAL SERVICES	8,000
4	250	62120	5400	990	0	0	LEASE AND RENTALS	3,000
4	250	62120	5500	990	0	0	TRAVEL	4,000
4	250	62120	5800	990	0	0	DUES AND MEMBERSHIPS	2,900
4	250	62120	6000	990	0	0	OFFICE SUPPLIES	3,000
4	250	62130	3000	990	0	0	PURCHASE SERVICES	17,388
4	250	62130	5500	990	0	0	TRAVEL	600
4	250	62130	6000	990	0	0	OFFICE SUPPLIES	4,019

ADMINISTRATION TOTAL

834,115

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

HUMAN RESOURCES

4	250	62140	1110	990	0	0	SUPERVISOR OF HUMAN RESOURCES	155,563
4	250	62140	1110	990	0	0	COORDINATOR OF HUMAN RESOURCES	119,557
4	250	62140	1150	990	0	0	HUMAN RESOURCES MANAGER	138,997
4	250	62140	2100	990	0	0	FICA	31,680
4	250	62140	2210	990	0	0	VRS	68,707
4	250	62140	2300	990	0	0	HEALTH INSURANCE	15,728
4	250	62140	2400	990	0	0	GROUP LIFE INSURANCE	5,549
4	250	62140	2510	990	0	0	HYBRID DISABILITY	252
4	250	62140	2750	990	0	0	RETIREE HEALTH CARE CREDIT	5,011
4	250	62140	2800	990	0	0	VACATION/SICK LEAVE PAYOUT/RETIREE HEALTH CREDIT	42,000
4	250	62140	3000	990	0	0	PURCHASED SERVICES	46,776
4	250	62140	5500	990	0	0	STAFF TRAVEL FOR RECRUITMENT	3,000
4	250	62140	5800	990	0	0	DUES AND MEMBERSHIP	350
4	250	62140	6000	990	0	0	OFFICE SUPPLIES	13,500

HUMAN RESOURCES TOTAL

646,670

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

HEALTH SERVICES

4	250	62220	1131	990	0	0	NURSE SALARIES	391,877
4	250	62220	2100	990	0	0	FICA	29,979
4	250	62220	2210	990	0	0	VRS	65,130
4	250	62220	2300	990	0	0	HEALTH INSURANCE	41,116
4	250	62220	2400	990	0	0	GROUP LIFE INSURANCE	5,251
4	250	62220	2510	990	0	0	HYBRID DISABILITY	1,328
4	250	62220	2750	990	0	0	RETIREE HEALTH CARE CREDIT	4,742
4	250	62220	3000	990	0	0	PURCHASED SERVICES	20,000
4	250	62220	5500	990	0	0	TRAVEL	7,050
4	250	62220	5510	990	0	0	MILEAGE REIMBURSEMENT	750
4	250	62220	5800	990	0	0	DUES AND MEMBERSHIP	1,100
4	250	62220	6000	990	0	0	CLINIC SUPPLIES	27,200

HEALTH SERVICES TOTAL

595,523

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

PSYCHOLOGICAL SERVICES

4	250	62230	1132	990	0	0	PSYCHOLOGISTS SALARIES	152,230
4	250	62230	2100	990	0	0	FICA	11,646
4	250	62230	2210	990	0	0	VRS	25,301
4	250	62230	2300	990	0	0	HEALTH INSURANCE	24,377
4	250	62230	2400	990	0	0	GROUP LIFE INSURANCE	2,040
4	250	62230	2750	990	0	0	RETIREE HEALTH CARE CREDIT	1,842
4	250	62230	5510	990	0	0	MILEAGE REIMBURSEMENT	3,000

PYSCHOLOGICAL SERVICES TOTAL	220,435
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ADMINISTRATION, HEALTH AND ATTENDANCE APP	2,376,470
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KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250
INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

TRANSPORTATION APPROPRIATION CATEGORY

TRANSPORTATION									
4	250	63100	1110	990	0	0	SUPERVISOR SALARY		90,856
4	250	63100	1150	990	0	0	SECRETARIAL SALARY		199,604
4	250	63200	1170	990	0	0	BUS DRIVER SALARIES	1,684,866	
4	250	63300	1190	990	0	0	BUS MONITOR SALARIES		391,530
4	250	63400	1160	990	0	0	BUS MECHANIC SALARIES		131,303
4	250	63100	1620	990	0	0	STIPEND		500
4	250	63200	1520	990	0	0	SUBSTITUTE BUS DRIVER SALARIES		50,000
4	250	63100	2100	990	0	0	FICA		22,258
4	250	63200	2100	990	0	0	FICA	132,717	
4	250	63300	2100	990	0	0	FICA		29,952
4	250	63400	2100	990	0	0	FICA		10,045
4	250	63100	2210	990	0	0	VRS		48,235
4	250	63200	2210	990	0	0	VRS	125,721	
4	250	63300	2210	990	0	0	VRS		29,176
4	250	63400	2210	990	0	0	VRS		9,821
4	250	63100	2300	990	0	0	HEALTH INSURANCE		27,715
4	250	63200	2300	990	0	0	HEALTH INSURANCE	322,877	
4	250	63300	2300	990	0	0	HEALTH INSURANCE		27,512
4	250	63400	2300	990	0	0	HEALTH INSURANCE		15,728
4	250	63100	2400	990	0	0	GROUP LIFE INSURANCE		3,892
4	250	63200	2400	990	0	0	GROUP LIFE INSURANCE	22,577	
4	250	63300	2400	990	0	0	GROUP LIFE INSURANCE		5,247
4	250	63400	2400	990	0	0	GROUP LIFE INSURANCE		1,759
4	250	63200	2510	990	0	0	HYBRID DISABILITY		6,666
4	250	63300	2510	990	0	0	HYBRID DISABILITY		669
4	250	63400	2510	990	0	0	HYBRID DISABILITY		506
4	250	63100	2750	990	0	0	RETIREE HEALTH CARE CREDIT		3,515
4	250	63200	2750	990	0	0	RETIREE HEALTH CARE CREDIT	10,783	
4	250	63300	2750	990	0	0	RETIREE HEALTH CARE CREDIT		2,506
4	250	63400	2750	990	0	0	RETIREE HEALTH CARE CREDIT		840

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

							2023-2024
							BUDGET
4	250	63100	2700	990	0	0	WORKERS COMPENSATION 49,332
4	250	63200	3000	990	0	0	PURCHASED SERVICES - EMPLOYEES 17,383
4	250	63400	3000	990	0	0	PURCHASED SERVICES - VEHICLES 46,000
4	250	63200	5300	990	0	0	FLEET INSURANCE 30,500
4	250	63100	5500	990	0	0	TRAVEL 3,000
4	250	63100	5510	990	0	0	MILEAGE AND TOLLS 500
4	250	63100	5800	990	0	0	DUES AND MEMBERSHIPS 500
4	250	63100	6000	990	0	0	GENERAL SUPPLIES 3,000
4	250	63200	6000	990	0	0	VEHICLE DRIVER SUPPLIES 6,500
4	250	63400	6000	990	0	0	VEHICLE MAINTENANCE SUPPLIES 15,000
4	250	63400	6008	990	0	0	POWERED EQUIPMENT AND BUS FUEL 584,000
4	250	63400	6009	990	0	0	POWERED EQUIPMENT AND BUS PARTS 156,500
4	250	63100	6040	990	0	0 0	TRANSPORTATION FLEET SOFTWARE 57,374

TRANSPORTATION APPROPRIATION CATEGORY TC

4,378,965

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250
INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

FEDERAL GRANTS FUND 252

TITLE I

4	252	61901	1120	229	104	425	TEACHER	59,393
4	252	61901	1151	229	104	425	PARAPROFESSIONAL SALARIES	175,887
4	252	61901	2100	229	104	425	FICA	17,999
4	252	61901	2210	229	104	425	VRS	38,984
4	252	61901	2300	229	104	425	HEALTH INSURANCE	23,444
4	252	61901	2400	229	104	425	GROUP LIFE INSURANCE	3,153
4	252	61901	2510	229	104	425	HYBRID DISABILITY	941
4	252	61901	2750	229	104	425	RETIREE HEALTH CARE CREDIT	2,847
4	252	61901	3000	229	104	425	PURCHASED SERVICE	29,081
4	252	61901	5500	229	104	425	TRAVEL	3,100
4	252	61901	6000	229	104	425	GENERAL SUPPLIES	63,552

TITLE I TOTAL 418,381

TITLE IIA

4	252	61901	1120	229	100	625	TEACHER SALARIES	27,468
4	252	61901	2100	229	100	625	FICA	2,101
4	252	61901	2210	229	100	625	VRS	0
4	252	61901	2300	229	100	625	HEALTH INSURANCE	0
4	252	61901	2400	229	100	625	GROUP LIFE INSURANCE	0
4	252	61901	2750	229	100	625	RETIREE HEALTH CARE CREDIT	0
4	252	61901	3000	229	100	625	PURCHASED SERVICES	39,467
4	252	61901	5500	229	100	625	TRAVEL	18,500
4	252	61901	6000	229	100	625	GENERAL SUPPLIES	6,281

TITLE II A TOTAL 93,817

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

TITLE IV

4	252	61901	1120	229	100	437	TEACHER SALARIES	10,000
4	252	61901	2100	229	100	437	FICA	1,000
4	252	61901	3000	229	100	437	PURCHASED SERVICES	14,500
4	252	61901	5500	229	100	437	TRAVEL	2,000
4	252	61901	6000	229	100	437	GENERAL SUPPLIES	5,113

TITLE IV TOTAL

32,613

TITLE VI-B

4	252	61901	1120	229	240	665	TEACHER SALARIES	187,136
4	252	61901	1151	229	240	665	PARAPROFESSIONAL SALARIES	60,516
4	252	61901	2100	229	240	665	FICA	18,945
4	252	61901	2210	229	240	665	VRS	41,000
4	252	61901	2300	229	240	665	HEALTH INSURANCE	7,864
4	252	61901	2400	229	240	665	GROUP LIFE INSURANCE	3,319
4	252	61901	2510	229	240	665	HYBRID DISABILITY	695
4	252	61901	2750	229	240	665	RETIREE HEALTH CARE CREDIT	2,997
4	252	61901	3000	229	240	665	PURCHASED SERVICE	40,917
4	252	61901	5500	229	240	665	TRAVEL	2,500
4	252	61901	6000	229	240	665	GENERAL SUPPLIES	31,596
4	252	61901	1120	339	240	665	TEACHER SALARIES	330,417
4	252	61901	1151	339	240	665	PARAPROFESSIONAL SALARIES	0
4	252	61901	2100	339	240	665	FICA	25,277
4	252	61901	2210	339	240	665	VRS	54,875
4	252	61901	2300	339	240	665	HEALTH INSURANCE	47,740
4	252	61901	2400	339	240	665	GROUP LIFE INSURANCE	4,428
4	252	61901	2510	339	240	665	HYBRID DISABILITY	1,244
4	252	61901	2750	339	240	665	RETIREE HEALTH CARE CREDIT	3,998
4	252	61901	3000	339	240	665	PURCHASED SERVICE	45,259
4	252	61901	5500	339	240	665	TRAVEL	5,000
4	252	61901	6000	339	240	665	GENERAL SUPPLIES	34,140

TITLE VI-B TOTAL

949,862

KING GEORGE COUNTY SCHOOL DIVISION
 2023-2024 BUDGET
 EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
 BUDGET**

619-PRESCHOOL

4	252	61901	1120	229	291	490	TEACHER SALARIES	0
4	252	61901	2100	229	291	490	FICA	0
4	252	61901	3000	229	291	490	PURCHASED SERVICE	9,037
4	252	61901	5500	229	291	490	Travel	2,556
4	252	61901	6000	229	291	490	MATERIALS	9,670

619-PRESCHOOL TOTAL

21,263

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

CARL PERKINS

4	252	61901	3000	339	360	462	STUDENT COMPETITIONS	7,952
4	252	61901	5500	339	360	462	PROFESSIONAL DEVELOPMENT	6,000
4	252	61901	8000	339	310	462	AGRICULTURE MATERIALS	4,710
4	252	61901	8000	339	360	462	BUSINESS MATERIALS - KGHS	6,836
4	252	61901	8000	339	365	462	TRADE & INDUSTRY MATERIALS	4,750
4	252	61901	8000	339	370	462	CAREER CONNECTIONS MATERIALS	1,000
4	252	61901	8000	339	375	462	VIDEOS- GUEST SPEAKERS - ADMIN	1,000
4	252	61901	8000	339	381	462	MARKETING MATERIALS	3,200
4	252	61901	8000	339	382	462	DRAFTING MATERIALS	3,700
4	252	61901	8000	339	385	462	BUILDING TRADES MATERIALS	2,500
4	252	61901	8000	339	384	462	ELECTRIC/WELDING/HVAC MATERIALS	4,750
4	252	61901	8000	339	385	462	CNA, SPORTS MEDICINE MATERIALS	4,750
4	252	61901	8000	339	386	462	BUSINESS MATERIALS - KGMS	3,750
4	252	61901	8000	339	315	462	CRIMINAL JUSTICE MATERIALS/EQUIP	500

CARL PERKINS TOTAL

55,398

PRIOR YEAR GRANTS

4	252	61910	5899	995	400	0		50,000
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FEDERAL GRANTS FUND 252 TOTAL

1,621,334

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

**2023-2024
BUDGET**

FOOD SERVICES FUND 255

4	255	65100	1110	990	FOOD SERVICE COORDINATOR	85,617
4	255	65100	1150	990	FOOD SERVICE CENTRAL OFFICE SECRETARY	40,171
4	255	65100	1190	990	CAFETERIA WORKER SALARIES	834,434
4	255	65100	1301	990	SUBSTITUTE SALARIES	14,500
4	255	65100	2100	990	FICA	74,566
4	255	65100	2210	990	VRS	62,416
4	255	65100	2300	990	HEALTH INSURANCE	132,025
4	255	65100	2400	990	GROUP LIFE INSURANCE	11,181
4	255	65100	2510	990	HYBRID DISABILITY	1,948
4	255	65100	2750	990	RETIREE HEALTH CARE CREDIT	1,036
4	255	65100	2750	990	RETIREE HEALTH CARE CREDIT	5,577
4	255	65100	2800	990	OTHER BENEFITS	3,000
4	255	65100	3000	990	PURCHASED SERVICES	2,000
4	255	65100	5500	990	STAFF TRAVEL	2,000
4	255	65100	5800	990	DUES AND MEMBERSHIPS	150
4	255	65100	5899	990	COMMODITIES	73,000
4	255	65100	6000	990	SUPPLIES	64,306
4	255	65100	6002	990	FOOD	640,575
FOOD SERVICES FUND 255 TOTAL						2,048,503

KING GEORGE COUNTY SCHOOL DIVISION
2023-2024 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250

INSTRUCTION APPROPRIATION CATEGORY

2023-2024
BUDGET

DEBT SERVICE

4,508,316

Instructional Total	44,414,250
Technology Total	2,541,852
Administratoin, Health, Attendance Total	2,376,470
Transportation Total	4,378,965
Operations & Maintenance Total	5,204,207
Facilities Total	405,353

Fund 250 Total	59,321,097
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Fund 252 Total	1,621,334
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TOTAL	60,942,432
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FOOD SERVICE	2,048,503
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DEBT SERVICE	4,508,316
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TOTAL EXPENDITURES	67,499,251
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