

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250
INSTRUCTION APPROPRIATION CATEGORY

								2017-2018
POTOMAC ELEMENTARY SCHOOL								APPROVED
Office of the Principal								BUDGET
4	250	61410	1126	221	194	0	PRINCIPAL SALARY	93,020
4	250	61410	1127	221	194	0	ASSISTANT PRINCIPAL SALARY	80,430
4	250	61410	1150	221	194	0	SECRETARIAL SALARIES	96,800
4	250	61410	2100	221	194	0	FICA	20,674
4	250	61410	2210	221	194	0	VRS	44,105
4	250	61410	2300	221	194	0	HEALTH INSURANCE	37,566
4	250	61410	2400	221	194	0	GROUP LIFE INSURANCE	3,540
4	250	61410	2750	221	194	0	RETIREE HEALTH CARE CREDIT	3,324
4	250	61410	5200	221	194	0	COMMUNICATIONS	4,000
4	250	61410	5400	221	194	0	LEASES AND RENTALS	348
4	250	61410	5510	221	194	0	MILEAGE REIMBURSEMENT	500
4	250	61410	5800	221	194	0	DUES AND MEMBERSHIPS	800
4	250	61410	6000	221	194	0	OFFICE SUPPLIES	2,200
Potomac Elementary School Office of the Principal Total								387,307
 General Education								
4	250	61100	1120	221	100	0	TEACHER SALARIES	1,951,729
4	250	61100	1151	221	100	0	CAFETERIA MONITORS SALARIES	12,246
4	250	61100	1151	221	100	0	PARAPROFESSIONAL SALARIES	94,538
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	161,393
4	250	61100	2210	221	100	0	VRS	333,951
4	250	61100	2300	221	100	0	HEALTH INSURANCE	252,360
4	250	61100	2400	221	100	0	GROUP LIFE INSURANCE	26,806
4	250	61100	2750	221	100	0	RETIREE HEALTH CARE CREDIT	25,169
4	250	61100	6000	221	100	0	GENERAL SUPPLIES	13,000
4	250	61100	6020	221	100	0	TEXTBOOKS AND WORKBOOKS	15,400
4	250	61100	6030	221	100	0	INSTRUCTIONAL MATERIALS	16,500

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

Potomac Elementary School Regular Instruction Total **2,954,292**

4	250	61320		221	193	0	MEDIA SPECIALIST SALARY	47,035
4	250	61320	1140	221	193	0	MEDIA PARAPROFESSIONAL SALARY	18,508
4	250	61320	2100	221	193	0	FICA	5,014
4	250	61320	2210	221	193	0	VRS	10,657
4	250	61320	2300	221	193	0	HEALTH INSURANCE	6,718
4	250	61320	2400	221	193	0	GROUP LIFE INSURANCE	859
4	250	61320	2750	221	193	0	RETIREE HEALTH CARE CREDIT	806
4	250	61320	6030	221	193	0	INSTRUCTIONAL MATERIALS	4,000

Potomac Elementary School Library/Media Total **93,597**

POTOMAC ELEMENTARY SCHOOL TOTAL **3,435,197**

KING GEORGE ELEMENTARY SCHOOL

Office of the Principal

4	250	61410	1126	222	194	0	PRINCIPAL SALARY	97,505
4	250	61410	1127	222	194	0	ASSISTANT PRINCIPAL SALARY	87,942
4	250	61410	1150	222	194	0	SECRETARIAL SALARIES	80,330
4	250	61410	2100	222	194	0	FICA	20,332
4	250	61410	2210	222	194	0	VRS	43,335
4	250	61410	2300	222	194	0	HEALTH INSURANCE	27,525
4	250	61410	2400	222	194	0	GROUP LIFE INSURANCE	3,482
4	250	61410	2750	222	194	0	RETIREE HEALTH CARE CREDIT	3,269
4	250	61410	5200	222	194	0	COMMUNICATIONS	4,550
4	250	61410	5400	222	194	0	LEASES AND RENTALS	348
4	250	61410	5510	222	194	0	MILEAGE REIMBURSEMENT	1,500
4	250	61410	5800	222	194	0	DUES AND MEMBERSHIPS	0
4	250	61410	6000	222	194	0	OFFICE SUPPLIES	3,300

King George Elementary School Office of the Principal Total **373,418**

General Education

4	250	61100	1120	222	100	0	TEACHER SALARIES	2,500,305
4	250	61100	1151	222	100	0	CAFETERIS MONITORS SALARIES	17,625

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

4	250	61100	1151	222	100	0	PARAPROFESSIONAL SALARIES	17,259
4	250	61100	1520	222	100	0	SUBSTITUTE SALARIES	48,750
4	250	61100	1620	222	100	0	STIPENDS	12,850
4	250	61100	2100	222	100	0	FICA	198,654
4	250	61100	2210	222	100	0	VRS	412,842
4	250	61100	2300	222	100	0	HEALTH INSURANCE	233,421
4	250	61100	2400	222	100	0	GROUP LIFE INSURANCE	32,980
4	250	61100	2750	222	100	0	RETIREE HEALTH CARE CREDIT	30,966
4	250	61100	6000	222	100	0	GENERAL SUPPLIES	16,938
4	250	61100	6020	222	100	0	TEXTBOOKS AND WORKBOOKS	22,116
4	250	61100	6030	222	100	0	INSTRUCTIONAL MATERIALS	20,116

King George Elementary School Regular Education 3,564,822

Library/Media

4	250	61320	1122	222	193	0	MEDIA SPECIALIST SALARY	41,953
4	250	61320	1140	222	193	0	MEDIA PARAPROFESSIONAL SALARY	21,598
4	250	61320	2100	222	193	0	FICA	4,862
4	250	61320	2210	222	193	0	VRS	10,372
4	250	61320	2300	222	193	0	HEALTH INSURANCE	13,461
4	250	61320	2400	222	193	4	GROUP LIFE INSURANCE	833
4	250	61320	2750	222	193	4	RETIREE HEALTH CARE CREDIT	782
4	250	61320	6030	222	193	0	INSTRUCTIONAL MATERIALS	4,371

King George Elementary School Library/Media Total 98,230

KING GEORGE ELEMENTARY SCHOOL TOTAL 4,036,471

SEALSTON ELEMENTARY SCHOOL

Office of the Principal

4	250	61410	1126	223	194	0	PRINCIPAL SALARY	89,415
4	250	61410	1127	223	194	0		80,670
4	250	61410	1150	223	194	0	SECRETARIAL SALARIES	97,375
4	250	61410	2100	223	194	0	FICA	20,461
4	250	61410	2210	223	194	0	VRS	43,493
4	250	61410	2300	223	194	0	HEALTH INSURANCE	0
4	250	61410	2400	223	194	0	GROUP LIFE INSURANCE	3,504

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

4	250	61410	2750	223	194	0	RETIREE HEALTH CARE CREDIT	3,290
4	250	61410	5200	223	194	0	COMMUNICATIONS	4,000
4	250	61410	5400	223	194	0	LEASES AND RENTALS	348
4	250	61410	5510	223	194	0	MILEAGE REIMBURSEMENT	500
4	250	61410	5800	223	194	0	DUES AND MEMBERSHIPS	800
4	250	61410	6000	223	194	0	OFFICE SUPPLIES	2,350

Sealston Elementary School Office of the Principal Total 346,205

General Education

4	250	61100	1120	223	100	0	TEACHER SALARIES	2,204,051
4	250	61100	1151	223	100	0	CAFETERIS MONITORS SALARIES	12,220
4	250	61100	1151	223	100	0	PARAPROFESSIONAL SALARIES	26,732
4	250	61100	1520	223	100	0	SUBSTITUTE SALARIES	43,550
4	250	61100	1620	223	100	0	STIPENDS	13,100
4	250	61100	2100	223	100	0	FICA	175,923
4	250	61100	2210	223	100	0	VRS	365,118
4	250	61100	2300	223	100	0	HEALTH INSURANCE	195,023
4	250	61100	2400	223	100	0	GROUP LIFE INSURANCE	29,223
4	250	61100	2750	223	100	0	RETIREE HEALTH CARE CREDIT	27,439
4	250	61100	6000	223	100	0	GENERAL SUPPLIES	13,800
4	250	61100	6020	223	100	0	TEXTBOOKS AND WORKBOOKS	17,952
4	250	61100	6030	223	100	0	INSTRUCTIONAL MATERIALS	17,952

Sealston Elementary School Regular Education Total 3,142,083

Library/Media

4	250	61320	1122	223	193	0	MEDIA SPECIALIST SALARY	46,829
4	250	61320	1140	223	193	0	MEDIA PARAPROFESSIONAL SALARY	16,394
4	250	61320	2100	223	193	0	FICA	4,837
4	250	61320	2210	223	193	0	VRS	10,318
4	250	61320	2300	223	193	0	HEALTH INSURANCE	13,461
4	250	61320	2400	223	193	0	GROUP LIFE INSURANCE	828
4	250	61320	2750	223	193	0	RETIREE HEALTH CARE CREDIT	778
4	250	61320	6030	223	193	0	INSTRUCTIONAL MATERIALS	5,814

Sealston Elementary School Library/Media Total 99,258

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

SEALSTON ELEMENTARY SCHOOL TOTAL

3,587,547

KING GEORGE MIDDLE SCHOOL

Office of the Principal

4	250	61410	1126	333	194	0	PRINCIPAL SALARY	100,370
4	250	61410	1127	333	194	0	ASSISTANT PRINCIPAL SALARY	98,644
4	250	61410	1150	333	194	0	SECRETARIAL SALARIES	81,136
4	250	61410	2100	333	194	0	FICA	21,431
4	250	61410	2210	333	194	0	VRS	45,603
4	250	61410	2300	333	194	0	HEALTH INSURANCE	6,743
4	250	61410	2400	333	194	0	GROUP LIFE INSURANCE	3,670
4	250	61410	2750	333	194	0	RETIREE HEALTH CARE CREDIT	3,446
4	250	61410	5200	333	194	0	COMMUNICATIONS	4,500
4	250	61410	5400	333	194	0	LEASES AND RENTALS	600
4	250	61410	5510	333	194	0	MILEAGE REIMBURSEMENT	1,000
4	250	61410	5800	333	194	0	DUES AND MEMBERSHIPS	1,100
4	250	61410	6000	333	194	0	OFFICE SUPPLIES	2,000

King George Middle School Office of the Principal Total

370,243

General Education

4	250	61100	1120	333	100	0	TEACHER SALARIES	1,559,063
4	250	61100	1151	333	100	0	IN-SCHOOL SUSPENSION MONITOR SALARY	27,397
4	250	61100	1520	333	100	0	SUBSTITUTE SALARIES	31,500
4	250	61100	1620	333	100	0	STIPENDS	11,250
4	250	61100	2100	333	100	0	FICA	124,635
4	250	61100	2210	333	100	0	VRS	258,284
4	250	61100	2300	333	100	0	HEALTH INSURANCE	153,667
4	250	61100	2400	333	100	0	GROUP LIFE INSURANCE	20,783
4	250	61100	2750	333	100	0	RETIREE HEALTH CARE CREDIT	19,513
4	250	61100	5400	333	100	0	LEASES AND RENTALS	415
4	250	61100	5800	333	100	0	DUES AND MEMBERSHIPS	722
4	250	61100	6000	333	100	0	GENERAL SUPPLIES	14,640
4	250	61100	6020	333	100	0	TEXTBOOKS AND WORKBOOKS	10,488
4	250	61100	6030	333	100	0	INSTRUCTIONAL MATERIALS	10,488

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

King George Middle School Regular Education Total **2,242,844**

Band/Chorus

4	250	61100	1120	333	114	0	TEACHER SALARIES	125,414
4	250	61100	2100	333	114	0	FICA	9,594
4	250	61100	2210	333	114	0	VRS	20,468
4	250	61100	2300	333	114	0	HEALTH INSURANCE	13,461
4	250	61100	2400	333	114	0	GROUP LIFE INSURANCE	1,643
4	250	61100	2750	333	114	0	RETIREE HEALTH CARE CREDIT	1,543
4	250	61100	3000	333	114	0	INSTRUMENT REPAIR	2,500
4	250	61100	6030	333	114	0	INSTRUCTIONAL MATERIALS	2,000
4	250	61100	6030	333	114	0	INSTRUMENT PURCHASE	3,000

King George Middle School Band/Chorus Total **179,622**

Library/Media

4	250	61320	1122	333	193	0	MEDIA SPECIALIST SALARY	52,333
4	250	61320	2100	333	193	0	FICA	4,003
4	250	61320	2210	333	193	0	VRS	8,502
4	250	61320	2300	333	193	0	HEALTH INSURANCE	0
4	250	61320	2400	333	193	0	GROUP LIFE INSURANCE	686
4	250	61320	2750	333	193	0	RETIREE HEALTH CARE CREDIT	644
4	250	61320	6000	333	193	0	MEDIA SUPPLIES	500
4	250	61320	6030	333	193	0	INSTRUCTIONAL MATERIALS	3,010

King George Middle School Library/Media Total **69,677**

Athletics

4	250	61100	1620	333	520	0	STIPENDS	18,200
4	250	61100	2100	333	520	0	FICA	1,392
4	250	61100	3000	333	520	0	PURCHASED SERVICES	5,938
4	250	61100	6000	333	520	0	ATHLETIC SUPPLIES	6,250

King George Middle School Athletics Total **31,780**

KING GEORGE MIDDLE SCHOOL TOTAL **2,894,167**

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

KING GEORGE HIGH SCHOOL

Office of the Principal

4	250	61410	1126	334	194	0	PRINCIPAL SALARY	111,751
4	250	61410	1127	334	194	0	ASSISTANT PRINCIPAL SALARIES	263,060
4	250	61410	1150	334	194	0	SECRETARIAL SALARIES	123,910
4	250	61410	2100	334	194	0	FICA	38,152
4	250	61410	2210	334	194	0	VRS	81,391
4	250	61410	2300	334	194	0	HEALTH INSURANCE	64,954
4	250	61410	2400	334	194	0	GROUP LIFE INSURANCE	6,533
4	250	61410	2750	334	194	0	RETIREE HEALTH CARE CREDIT	6,134
4	250	61410	5200	334	194	0	COMMUNICATIONS	5,000
4	250	61410	5400	334	194	0	LEASES AND RENTALS	2,500
4	250	61410	5500	334	194	0	MILEAGE REIMBURSEMENT	2,000
4	250	61410	5800	334	194	0	DUES AND MEMBERSHIPS	2,200
4	250	61410	6000	334	194	0	OFFICE SUPPLIES	4,500

King George High School Office of the Principal Total

712,086

General Education

4	250	61100	1120	334	100	0	TEACHER SALARIES	2,952,186
4	250	61100	1151	334	100	0	IN-SCHOOL SUSPENSION MONITOR SALARY	24,354
4	250	61100	1520	334	100	0	SUBSTITUTE SALARIES	61,100
4	250	61100	1620	334	100	0	STIPENDS	38,760
4	250	61100	2100	334	100	0	FICA	235,345
4	250	61100	2210	334	100	0	VRS	484,831
4	250	61100	2300	334	100	0	HEALTH INSURANCE	315,524
4	250	61100	2400	334	100	0	GROUP LIFE INSURANCE	38,993
4	250	61100	2750	334	100	0	RETIREE HEALTH CARE CREDIT	36,611
4	250	61100	3000	334	100	0	PURCHASED SERVICES	1,000
4	250	61100	5800	334	100	0	DUES AND MEMBERSHIPS	942
4	250	61100	6000	334	100	0	GENERAL SUPPLIES	26,293
4	250	61100	6020	334	100	0	TEXTBOOKS AND WORKBOOKS	21,296
4	250	61100	6030	334	100	0	INSTRUCTIONAL MATERIALS	21,296

King George High School Regular Education Total

4,258,531

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

Band/Chorus

4	250	61100	1120	334	114	0	TEACHER SALARIES	93,868
4	250	61100	1620	334	114	0	STIPENDS	3,700
4	250	61100	2100	334	114	0	FICA	7,464
4	250	61100	2210	334	114	0	VRS	15,319
4	250	61100	2300	334	114	0	HEALTH INSURANCE	13,461
4	250	61100	2400	334	114	0	GROUP LIFE INSURANCE	1,230
4	250	61100	2750	334	114	0	RETIREE HEALTH CARE CREDIT	1,155
4	250	61100	3000	334	114	0	INSTRUMENT REPAIR	7,000
4	250	61100	6030	334	114	0	INSTRUCTIONAL MATERIALS	10,000
4	250	61100	6030	334	114	0	INSTRUMENT PURCHASE	3,000

King George High School Band/Chorus Total **156,196**

NJROTC

4	250	61100	1120	334	170	0	TEACHER SALARIES	171,651
4	250	61100	1620	334	170	0	STIPENDS	1,500
4	250	61100	2100	334	170	0	FICA	13,246
4	250	61100	2210	334	170	0	VRS	27,935
4	250	61100	2300	334	170	0	HEALTH INSURANCE	0
4	250	61100	2400	334	170	0	GROUP LIFE INSURANCE	2,249
4	250	61100	2750	334	170	0	RETIREE HEALTH CARE CREDIT	2,111
4	250	61100	6030	334	170	0	INSTRUCTIONAL MATERIALS	500

King George High School NJROTC Total **219,192**

Library/Media

4	250	61320	1122	334	193	0	MEDIA SPECIALISTS SALARIES	102,522
4	250	61320	2100	334	193	0	FICA	7,843
4	250	61320	2210	334	193	0	VRS	16,732
4	250	61320	2300	334	193	0	HEALTH INSURANCE	13,486
4	250	61320	2400	334	193	0	GROUP LIFE INSURANCE	1,343
4	250	61320	2750	334	193	0	RETIREE HEALTH CARE CREDIT	1,261
4	250	61320	6000	334	193	0	MEDIA SUPPLIES	1,000
4	250	61320	6030	334	193	0	INSTRUCTIONAL MATERIALS	8,321

King George High School Library/Media Total **152,507**

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

Career and Technology Education (CTE)

4	250	61100	1120	339	310	0	CTE TEACHER SALARIES	649,155
4	250	61100	1620	339	310	0	STIPENDS	3,600
4	250	61100	2100	339	310	0	FICA	49,936
4	250	61100	2210	339	310	0	VRS	105,795
4	250	61100	2300	339	310	0	HEALTH INSURANCE	64,557
4	250	61100	2400	339	310	0	GROUP LIFE INSURANCE	8,504
4	250	61100	2750	339	310	0	RETIRE HEALTH CARE CREDIT	7,985
4	250	61100	3810	339	310	0	TUITION	0
4	250	61100	6030	339	310	0	KGMS SUPPLIES	750
4	250	61100	6030	339	310	0	KGHS SUPPLIES	16,350

King George High School Career and Technology Education Total **906,632**

Athletics

4	250	61100	1120	334	520	0	ATHLETIC DIRECTOR SALARY	77,764
4	250	61100	1620	334	520	0	STIPENDS	143,104
4	250	61100	2100	334	520	0	FICA	16,896
4	250	61100	2210	334	520	0	VRS	12,691
4	250	61100	2300	334	520	0	HEALTH INSURANCE	14,039
4	250	61100	2400	334	520	0	GROUP LIFE INSURANCE	1,019
4	250	61100	2750	334	520	0	RETIREE HEALTH CARE CREDIT	956
4	250	61100	3000	334	520	0	PURCHASED SERVICES	16,500
4	250	61100	5800	334	520	0	DUES AND MEMBERSHIPS	4,165
4	250	61100	6000	334	520	0	ATHLETIC SUPPLIES	10,000

King George High School Athletics Total **297,135**

KING GEORGE HIGH SCHOOL TOTAL **6,702,279**

DIVISION-WIDE IMPROVEMENT OF INSTRUCTION

4	250	61310	1110	229	100	0	SUPERVISOR OF CURRICULUM SALARY	95,927
4	250	61310	1110	339	100	0	TESTING DIRECTOR SALARY	93,079
4	250	61100	1120	229	100	0	DIVISION READING SPECIALIST	31,750
4	250	61100	1120	229	100	0	DIVISION ELEMENTARY MATHEMATICS SPECIALIST	67,625
4	250	61100	1120	339	100	0	DIVISION SECONDARY MATHEMATICS SPECIALIST	45,893

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
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4	250	61310	1150	229	100	0	SECRETARIAL SALARIES	58,689
4	250	61310	1150	339	100	0	SECRETARIAL SALARIES	36,191
4	250	61100	1520	229	100	0	SUBSTITUTE SALARIES	60,000
4	250	61100	1520	339	100	0	SUBSTITUTE SALARIES	40,000
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	15,000
4	250	61100	2100	229	100	0	FICA	12,192
4	250	61100	2100	339	100	0	FICA	10,013
4	250	61310	2100	229	100	0	FICA	11,828
4	250	61310	2100	339	100	0	FICA	9,889
4	250	61100	2210	229	100	0	VRS	16,179
4	250	61100	2210	339	100	0	VRS	9,938
4	250	61310	2210	229	100	0	VRS	25,175
4	250	61310	2210	339	100	0	VRS	21,097
4	250	61100	2300	229	100	0	HEALTH INSURANCE	3,371
4	250	61310	2300	229	100	0	HEALTH INSURANCE	11,751
4	250	61310	2300	339	100	0	HEALTH INSURANCE	3,371
4	250	61100	2400	229	100	0	GROUP LIFE INSURANCE	1,302
4	250	61100	2400	339	100	0	GROUP LIFE INSURANCE	798
4	250	61310	2400	229	100	0	GROUP LIFE INSURANCE	2,025
4	250	61310	2400	339	100	0	GROUP LIFE INSURANCE	1,693
4	250	61310	2600	229	100	0	UNEMPLOYMENT COMPENSATION	6,000
4	250	61310	2600	339	100	0	UNEMPLOYMENT COMPENSATION	6,000
4	250	61100	2600	229	100	0	RETIREE HEALTH CARE CREDIT	1,222
4	250	61100	2600	339	100	0	RETIREE HEALTH CARE CREDIT	749
4	250	61310	2750	229	100	0	RETIREE HEALTH CARE CREDIT	1,902
4	250	61310	2750	339	100	0	RETIREE HEALTH CARE CREDIT	1,590
4	250	61310	2700	229	100	0	WORKERS COMPENSATION	36,365
4	250	61310	2700	339	100	0	WORKERS COMPENSATION	36,365
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	25,500
4	250	61310	3000	339	100	0	PURCHASED SERVICES	31,260
4	250	61310	3810	229	100	0	HEAD START FEES	109,000
4	250	61310	3810	339	100	0	ALTERNATIVE SCHOOL TUITION	30,000
4	250	61310	5400	229	100	0	ELEMENTARY COPY MACHINE LEASES	69,543
4	250	61310	5400	339	100	0	SECONDARY COPY MACHINE LEASES	76,066

5/3/17 Final

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

4	250	61310	5510	229	100	0	MILEAGE REIMBURSEMENT	6,300
4	250	61310	5510	339	100	0	MILEAGE REIMBURSEMENT	4,000
4	250	61110	5800	229	100	0	DUES AND MEMBERSHIPS	480
4	250	61310	5800	339	100	0	DUES AND MEMBERSHIPS	1,555
4	250	61310	6000	229	100	0	ELEMENTARY COPY PAPER	20,000
4	250	61310	6000	339	100	0	SECONDARY COPY PAPER	19,451
4	250	61310	6000	339	300	0	CTE STATE EQUIPMENT AND TESTING MATERIALS	10,000
4	250	61100	6020	229	100	0	ELEMENTARY TEXTBOOKS	45,000
4	250	61100	6020	339	100	0	SECONDARY TEXTBOOKS	47,700
4	250	61100	6030	229	100	0	ELEMENTARY INSTRUCTIONAL MATERIALS	24,700
4	250	61100	6040	229	100	0	ELEMENTARY INSTRUCTIONAL SOFTWARE	80,300
4	250	61100	6040	339	100	0	SECONDARY INSTRUCTIONAL SOFTWARE	61,327
4	250	61100	6050	339	100	0	SECONDARY TECHNOLOGY HARDWARE NON-CAPITAL	25,030

DIVISION-WIDE IMPROVEMENT OF INSTRUCTION TOTAL **1,512,182**

SPECIAL EDUCATION
Office of the Supervisor

4	250	61310	1110	339	200	0	SUPERVISOR SALARY	103,815
4	250	61310	1140	229	200	0	ELEMENTARY PROGRAM SPECIALIST SALARY	60,361
4	250	61310	1140	229	200	0	ELEMENTARY TAA SPECIALIST SALARY	57,341
4	250	61310	1140	229	200	0	BEHAVIOR SPECIALIST SALARY	60,809
4	250	61310	1140	339	200	0	SECONDARY PROGRAM SPECIALIST SALARY	61,323
4	250	61310	1150	229	200	0	SECRETARIAL SALARY	76,197
4	250	61310	1620	229	200	0	EXTENDED SCHOOL YEAR TEACHER SALARIES	20,000
4	250	61310	1620	339	200	0	EXTENDED SCHOOL YEAR TEACHER SALARIES	10,000
4	250	61310	2100	229	200	0	FICA	21,015
4	250	61310	2100	339	200	0	FICA	13,398
4	250	61310	2210	229	200	0	VRS	41,529
4	250	61310	2210	339	200	0	VRS	26,911
4	250	61310	2300	229	200	0	HEALTH INSURANCE	24,142
4	250	61310	2300	339	200	0	HEALTH INSURANCE	10,066
4	250	61310	2400	229	200	0	GROUP LIFE INSURANCE	3,337
4	250	61310	2400	339	200	0	GROUP LIFE INSURANCE	2,163
4	250	61310	2750	229	200	0	RETIREE HEALTH CARE CREDIT	3,133
4	250	61310	2750	339	200	0	RETIREE HEALTH CARE CREDIT	2,031
4	250	61310	3000	229	200	0	PURCHASED SERVICES	265,436

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

4	250	61310	3000	339	200	0	PURCHASED SERVICES	35,881
4	250	61310	3150	339	200	0	LEGAL SERVICES	8,000
4	250	61310	5500	229	200	0	TRAVEL	3,750
4	250	61310	5510	229	200	0	MILEAGE REIMBURSEMENT	4,000
4	250	61310	5510	339	200	0	MILEAGE REIMBURSEMENT	600
4	250	61310	6000	229	200	0	ELEMENTARY OFFICE SUPPLIES	3,000
4	250	61310	6000	339	200	0	SECONDARY OFFICE SUPPLIES	3,000

Special Education Office of the Supervisor Total 921,238

Special Education Elementary Teachers

4	250	61100	1120	229	211	0	INTELLECTUAL DISABILITY TEACHER SALARIES	105,495
4	250	61100	1120	229	224	0	VISUALLY IMPAIRED TEACHER SALARIES	46,459
4	250	61100	1120	229	225	0	SPEECH TEACHER SALARIES	423,964
4	250	61100	1120	229	227	0	ORTHOPEDIC IMPAIRED TEACHER SALARIES	92,666
4	250	61100	1120	229	235	0	OTHER HEALTH IMPAIRED TEACHER SALARIES	127,038
4	250	61100	1120	229	240	0	LEARNING DISABILITY TEACHER SALARIES	396,486
4	250	61100	1120	229	245	0	HEARING IMPAIRED TEACHER SALARIES	58,665
4	250	61100	1120	229	246	0	AUTISM TEACHER SALARIES	182,614
4	250	61100	1120	229	250	0	DEVELOPMENTALLY DELAYED TEACHER SALARIES	157,694
4	250	61100	1110	229	291	0	COORDINATOR OF MANDATED SERVICES AND PRESCHOOL	85,991
4	250	61100	1120	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION TEACHER SALARIES	402,917

8 at 200 days per year

Special Education Elementary Teachers Total 2,079,989

Special Education Secondary Teachers

4	250	61100	1120	339	200	0	ENGLISH AS A SECOND LANGUAGE TEACHER SALARIES	88,813
4	250	61100	1120	339	211	0	INTELLECTUAL DISABILITY TEACHER SALARIES	183,986
4	250	61100	1120	339	214	0	MULTIPLE DISABILITIES TEACHER SALARIES	128,613
4	250	61100	1120	339	235	0	OTHER HEALTH IMPAIRED TEACHER SALARIES	43,766
4	250	61100	1120	339	240	0	LEARNING DISABILITY TEACHER SALARIES	289,601
4	250	61100	1120	339	245	0	EDUCATIONAL INTEPRTER (HEARING IMPAIRED) SALARIES	102,245
4	250	61100	1120	339	246	0	COMMUNICATION SPECIALIST SALARIES	43,879

Special Education Secondary Teachers Total 880,903

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

Special Education Elementary Paraprofessionals

4	250	61100	1151	229	200	0	ENGLISH AS A SECOND LANGUAGE PARAPROFESSIONAL SALARIES	15,790
4	250	61100	1151	229	211	0	INTELLECTUAL DISABILITY PARAPROFESSIONAL SALARIES	94,621
4	250	61100	1151	229	224	0	VISUALLY IMPAIRED TEACHER SALARIES	54,051
4	250	61100	1151	229	240	0	LEARNING DISABILITY PARAPROFESSIONAL SALARIES	196,042
4	250	61100	1151	229	246	0	AUTISM PARAPROFESSIONAL SALARIES	93,515
4	250	61100	1151	229	250	0	DEVELOPMENTALLY DELAYED PARAPROFESSIONAL SALARIES	95,946
4	250	61100	1151	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION PARAPROFESSIONAL SALARIES	106,954

Special Education Elementary Paraprofessionals Total 656,919

Special Education Secondary Paraprofessionals

4	250	61100	1151	339	211	0	INTELLECTUAL DISABILITY PARAPROFESSIONAL SALARIES	35,801
4	250	61100	1151	339	214	0	MULTIPLE DISABILITIES PARAPROFESSIONAL SALARIES	33,821
4	250	61100	1151	339	227	0	ORTHOPEDIC IMPAIRED PARAPROFESSIONAL SALARIES	55,032
4	250	61100	1151	339	240	0	LEARNING DISABILITY PARAPROFESSIONAL SALARIES	112,488
4	250	61100	1151	339	246	0	AUTISM PARAPROFESSIONAL SALARIES	38,871

Special Education Secondary Paraprofessionals Total 276,013

Early Childhood Special Education Substitutes

4	250	61100	1520	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION SUBSTITUTE SALARIES	11,415
4	250	61100	6000	229	291	0	SUPPLIES	7,273

Early Childhood Special Education Substitutes Total 18,688

Special Education Elementary FICA

4	250	61100	2100	229	200	0	ENGLISH AS A SECOND LANGUAGE FICA	1,208
4	250	61100	2100	229	211	0	INTELLECTUAL DISABILITY FICA	15,309
4	250	61100	2100	229	224	0	VISUALLY IMPAIRED FICA	7,689
4	250	61100	2100	229	225	0	SPEECH FICA	32,433
4	250	61100	2100	229	227	0	ORTHOPEDIC IMPAIRED FICA	7,089
4	250	61100	1120	229	235	0	OTHER HEALTH IMPAIRED FICA	9,718
4	250	61100	2100	229	240	0	LEARNING DISABILITY FICA	45,328
4	250	61100	2100	229	245	0	DEAF AND BLIND FICA	4,488

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

4	250	61100	2100	229	246	0	AUTISM FICA	21,124
4	250	61100	2100	229	250	0	DEVELOPMENTALLY DELAYED FICA	19,403
4	250	61100	2100	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION PARAPROFESSIONAL FICA	45,583

Special Education Elementary FICA Total 209,372

Special Education Secondary FICA

4	250	61100	2100	339	200	0	ENGLISH AS A SECOND LANGUAGE FICA	6,794
4	250	61100	2100	339	211	0	INTELLECTUAL DISABILITY FICA	16,814
4	250	61100	2100	339	214	0	MULTIPLE DISABILITIES FICA	12,426
4	250	61100	2100	339	227	0	ORTHOPEDIC IMPAIRED FICA	4,210
4	250	61100	2100	339	235	0	OTHER HEALTH IMPAIRED FICA	3,348
4	250	61100	2100	339	240	0	LEARNING DISABILITY FICA	30,760
4	250	61100	2100	339	245	0	EDUCATIONAL INTEPRTER (HEARING IMPAIRED)	7,822
4	250	61100	2100	339	246	0	AUTISM FICA	6,330

Special Education Secondary FICA Total 88,504

Special Education Elementary VRS

4	250	61100	2210	229	200	0	ENGLISH AS A SECOND LANGUAGE VRS	1,208
4	250	61100	2210	229	211	0	INTELLECTUAL DISABILITY VRS	32,463
4	250	61100	2210	229	224	0	VISUALLY IMPAIRED VRS	16,403
4	250	61100	2210	229	225	0	SPEECH VRS	69,034
4	250	61100	2210	229	227	0	ORTHOPEDIC IMPAIRED VRS	15,123
4	250	61100	2210	229	235	0	OTHER HEALTH IMPAIRED VRS	20,693
4	250	61100	2210	229	240	0	LEARNING DISABILITY VRS	96,505
4	250	61100	2210	229	245	0	DEAF AND BLIND VRS	9,574
4	250	61100	2210	229	246	0	AUTISM VRS	45,064
4	250	61100	2210	229	250	0	DEVELOPMENTALLY DELAYED VRS	41,237
4	250	61100	2210	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION VRS	97,049

Special Education Elementary VRS Total 444,353

Special Education Secondary VRS

4	250	61100	2210	339	200	0	ENGLISH AS A SECOND LANGUAGE VRS	14,416
4	250	61100	2210	339	211	0	INTELLECTUAL DISABILITY VRS	35,791
4	250	61100	2210	339	214	0	MULTIPLE DISABILITIES VRS	25,956

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

4	250	61100	2210	339	227	0	ORTHOPEDIC IMPAIRED VRS	8,903
4	250	61100	2210	339	235	0	OTHER HEALTH IMPAIRED VRS	7,143
4	250	61100	2210	339	240	0	LEARNING DISABILITY VRS	65,464
4	250	61100	2210	339	245	0	EDUCATIONAL INTEPRTER (HEARING IMPAIRED)	16,686
4	250	61100	2210	339	246	0	EARLY CHILDHOOD SPECIAL EDUCATION VRS	13,505

Special Education Secondary VRS Total 187,864

Special Education Elementary Health Insurance

4	250	61100	2300	229	211	0	INTELLECTUAL DISABILITY HEALTH INSURANCE	16,809
4	250	61100	2300	229	224	0	VISUALLY IMPAIRED HEALTH INSURANCE	41,539
4	250	61100	2300	229	225	0	SPEECH HEALTH INSURANCE	27,388
4	250	61100	2300	229	227	0	OCCUPATIONAL THERAPIST INSURANCE	13,486
4	250	61100	2300	229	235	0	ORTHOPEDIC IMPAIRED HEALTH INSURANCE	6,743
4	250	61100	2300	229	240	0	LEARNING DISABILITY HEALTH INSURANCE	109,420
4	250	61100	2300	229	245	0	DEAF AND BLIND HEALTH INSURANCE	10,066
4	250	61100	2300	229	246	0	AUTISM HEALTH INSURANCE	75,228
4	250	61100	2300	229	250	0	DEVELOPMENTALLY DELAYED HEALTH INSURANCE	34,131
4	250	61100	2300	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION HEALTH INSURANCE	77,860

Special Education Elementary Health Insurance Total 412,670

Special Education Secondary Health Insurance

4	250	61100	2300	339	200	0	ENGLISH AS A SECOND LANGUAGE HEALTH INSURANCE	6,717
4	250	61100	2300	339	211	0	INTELLECTUAL DISABILITY HEALTH INSURANCE	27,525
4	250	61100	2300	339	214	0	MULTIPLE DISABILITIES HEALTH INSURANCE	20,204
4	250	61100	2300	339	227	0	ORTHOPEDIC IMPAIRED HEALTH INSURANCE	6,743
4	250	61100	2300	339	235	0	OTHER HEALTH IMPAIRED HEALTH INSURANCE	6,718
4	250	61100	2300	339	240	0	LEARNING DISABILITY HEALTH INSURANCE	47,099
4	250	61100	2300	339	245	0	EDUCATIONAL INTEPRETER HEALTH INSURANCE	6,743
4	250	61100	2300	339	246	0	COMMUNICATION SPECIALIST HEALTH INSURANCE	13,461

Special Education Secondary Health Insurance Total 135,210

Special Education Elementary Group Life Insurance

4	250	61100	2400	229	200	0	ENGLISH AS A SECOND LANGUAGE GROUP LIFE INSURANCE	207
4	250	61100	2400	229	211	0	INTELLECTUAL DISABILITY GROUP LIFE INSURANCE	2,622

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

4	250	61100	2400	229	224	0	VISUALLY IMPAIRED GROUP LIFE INSURANCE	1,317
4	250	61100	2400	229	225	0	SPEECH GROUP LIFE INSURANCE	5,554
4	250	61100	2400	229	227	0	ORTHOPEDIC IMPAIRED GROUP LIFE INSURANCE	1,214
4	250	61100	2400	229	235	0	OTHER HEALTH IMPAIRED GROUP LIFE INSURANCE	1,664
4	250	61100	2400	229	240	0	LEARNING DISABILITY GROUP LIFE INSURANCE	7,762
4	250	61100	2400	229	245	0	DEAF AND BLIND GROUP LIFE INSURANCE	769
4	250	61100	2400	229	246	0	AUTISM GROUP LIFE INSURANCE	3,617
4	250	61100	2400	229	250	0	DEVELOPMENTALLY DELAYED GROUP LIFE INSURANCE	3,323
4	250	61100	2400	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION GROUP LIFE INSURANCE	7,806

Special Education Elementary Group Life Insurance Total 35,853

Special Education Secondary Group Life Insurance

4	250	61100	2400	339	200	0	ENGLISH AS A SECOND LANGUAGE GROUP LIFE INSURANCE	1,163
4	250	61100	2400	339	211	0	INTELLECTUAL DISABILITY GROUP LIFE INSURANCE	2,879
4	250	61100	2400	339	214	0	MULTIPLE DISABILITIES GROUP LIFE INSURANCE	2,128
4	250	61100	2400	339	227	0	ORTHOPEDIC IMPAIRED GROUP LIFE INSURANCE	721
4	250	61100	2400	339	235	0	OTHER HEALTH IMPAIRED GROUP LIFE INSURANCE	573
4	250	61100	2400	339	240	0	LEARNING DISABILITY GROUP LIFE INSURANCE	5,267
4	250	61100	2400	339	245	0	DEAF AND BLIND GROUP LIFE INSURANCE	1,339
4	250	61100	2400	339	246	0	AUTISM GROUP LIFE INSURANCE	1,084

Special Education Secondary Group Life Insurance Total 15,156

Special Education Elementary Retire Health Care Credit

4	250	61100	2750	229	200	0	ENGLISH AS A SECOND LANGUAGE RETIREE HEALTH CARE CREDIT	194
4	250	61100	2750	229	211	0	INTELLECTUAL DISABILITY RETIREE HEALTH CARE CREDIT	2,461
4	250	61100	2750	229	224	0	VISUALLY IMPAIRED RETIREE HEALTH CARE CREDIT	1,236
4	250	61100	2750	229	225	0	SPEECH RETIREE HEALTH CARE CREDIT	5,215
4	250	61100	2750	229	227	0	ORTHOPEDIC IMPAIRED RETIREE HEALTH CARE CREDIT	1,140
4	250	61100	2750	229	235	0	OTHER HEALTH IMPAIRED RETIREE HEALTH CARE CREDIT	1,563
4	250	61100	2750	229	240	0	LEARNING DISABILITY RETIREE HEALTH CARE CREDIT	7,288
4	250	61100	2750	229	245	0	DEAF AND BLIND RETIREE HEALTH CARE CREDIT	722
4	250	61100	2750	229	246	0	AUTISM RETIREE HEALTH CARE CREDIT	3,396
4	250	61100	2750	229	250	0	DEVELOPMENTALLY DELAYED RETIREE HEALTH CARE CREDIT	3,120
4	250	61100	2750	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION RETIREE HEALTH CARE CREDIT	7,329

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

Special Education Elementary Retire Health Care Credit **33,664**

Special Education Secondary Retire Health Care Credit

4	250	61100	2750	339	200	0	ENGLISH AS A SECOND LANGUAGE RETIREE HEALTH CARE CREDIT	1,092
4	250	61100	2750	339	211	0	INTELLECTUAL DISABILITY RETIREE HEALTH CARE CREDIT	2,703
4	250	61100	2750	339	214	0	MULTIPLE DISABILITIES RETIREE HEALTH CARE CREDIT	1,998
4	250	61100	2750	339	227	0	ORTHOPEDIC IMPAIRED RETIREE HEALTH CARE CREDIT	677
4	250	61100	2750	339	235	0	OTHER HEATH IMPAIRED RETIREE HEALTH CARE CREDIT	538
4	250	61100	2750	339	240	0	LEARNING DISABILITY RETIREE HEALTH CARE CREDIT	4,946
4	250	61100	2750	339	245	0	EDUCATIONAL INTEPRTER (HEARING IMPAIRED)	1,258
4	250	61100	2750	339	246	0	EARLY CHILDHOOD SPECIAL EDUCATION RETIREE HEALTH CARE CREDIT	1,018

Special Education Secondary Retire Health Care Credit **14,230**

Special Education General Expense

4	250	61100	3000	229	225	0	CONTRACTED ELEMENTARY SPEECH SERVICES	0
4	250	61100	3000	229	200	0	PARENT REIMBURSEMENT	750
4	250	61100	6030	229	200	0	ELEMENTARY INSTRUCTIONAL MATERIALS	4,000
4	250	61100	6030	339	200	0	INSTRUCTIONAL MATERIALS	4,500

Special Education General Expense Total **9,250**

SPECIAL EDUCATION TOTAL **6,419,876**

GIFTED EDUCATION

4	250	61100	1110	339	410	0	COORDINATOR OF GIFTED SERVICES	70,178
4	250	61100	1120	229	410	0	TEACHER SALARIES - GIFTED	180,669
4	250	61100	1120	339	410	0	TEACHER SALARIES - GOVERNORS SCHOOL	289,300
4	250	61100	2100	229	410	0	FICA	13,821
4	250	61100	2100	339	410	0	FICA	27,500
4	250	61100	2210	229	410	0	VRS	29,485
4	250	61100	2210	339	410	0	VRS	58,510
4	250	61100	2300	229	410	0	HEALTH INSURANCE	30,452
4	250	61100	2300	339	410	0	HEALTH INSURANCE	13,486
4	250	61100	2400	229	410	0	GROUP LIFE INSURANCE	2,367
4	250	61100	2400	339	410	0	GROUP LIFE INSURANCE	4,709
4	250	61100	2750	229	410	0	RETIREE HEALTH CARE CREDIT	2,222

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

4	250	61100	2750	339	410	0	RETIREE HEALTH CARE CREDIT	4,422
4	250	61100	3810	339	410	0	CHESAPEAKE BAY GOVERNORS' SCHOOLS TUITION	50,188
4	250	61100	5500	339	410	0	TRAVEL	3,730
4	250	61100	5510	229	410	0	MILEAGE REIMBURSEMENT	2,000
4	250	61100	5800	229	410	0	DUES AND MEMBERSHIPS	135
4	250	61100	6020	339	410	0	COMMONWEALTH GOVERNOR'S SCHOOL TEXTBOOKS	350
4	250	61100	6030	229	410	0	ELEMENTARY INSTRUCTIONAL MATERIALS	9,100
4	250	61100	6030	339	410	0	SECONDARY INSTRUCTIONAL MATERIALS	57,924
4	250	61100	6040	339	410	0	SECONDARY EQUIPMENT	0

GIFTED EDUCATION TOTAL

850,548

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

GUIDANCE AND SOCIAL WORK SERVICES

4	250	61220	1110	229	192	0	SUPERVISOR SALARY	91,288
4	250	61220	1130	229	192	0	ELEMENTARY SOCIAL WORKER SALARY	109,916
4	250	61220	1120	339	192	0	SECONDARY TRUANCY OFFICER	62,977
4	250	61220	1130	339	192	0	SECONDARY SOCIAL WORKER SALARY	62,255
4	250	61220	2100	229	192	0	FICA	15,392
4	250	61220	2100	339	192	0	FICA	9,580
4	250	61220	2210	229	192	0	VRS	32,719
4	250	61220	2210	339	192	0	VRS	20,438
4	250	61220	2300	229	192	0	HEALTH INSURANCE	0
4	250	61220	2300	339	192	0	HEALTH INSURANCE	13,486
4	250	61220	2400	229	192	0	GROUP LIFE INSURANCE	2,636
4	250	61220	2400	339	192	0	GROUP LIFE INSURANCE	1,641

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

4	250	61220	2750	229	192	0	RETIREE HEALTH CARE CREDIT	2,475
4	250	61220	2750	339	192	0	RETIREE HEALTH CARE CREDIT	1,540
4	250	61210	1120	229	192	0	ELEMENTARY COUNSELOR SALARIES	316,502
4	250	61210	1120	339	192	0	SECONDARY COUNSELOR SALARIES	429,222
4	250	61210	1150	339	192	0	SECRETARIAL SALARIES	103,974
4	250	61210	2100	229	192	0	FICA	24,212
4	250	61210	2100	339	192	0	FICA	40,789
4	250	61210	2210	229	192	0	VRS	51,536
4	250	61210	2210	339	192	0	VRS	86,860
4	250	61210	2300	229	192	0	HEALTH INSURANCE	13,486
4	250	61210	2300	339	192	0	HEALTH INSURANCE	44,283
4	250	61210	2400	229	192	0	GROUP LIFE INSURANCE	4,146
4	250	61210	2400	339	192	0	GROUP LIFE INSURANCE	6,985
4	250	61210	2750	229	192	0	RETIREE HEALTH CARE CREDIT	3,893
4	250	61210	2750	339	192	0	RETIREE HEALTH CARE CREDIT	6,558
4	250	61210	3000	339	192	0	PURCHASED SERVICES	7,000
4	250	61210	5500	229	192	0	STAFF TRAVEL	4,600
4	250	61210	5510	229	192	0	MILEAGE REIMBURSEMENT	3,000
4	250	61210	5800	339	192	0	DUES AND MEMBERSHIPS	1,569
4	250	61210	6000	229	192	0	ELEMENTARY GENERAL SUPPLIES	1,050
4	250	61210	6000	339	192	0	SECONDARY GENERAL SUPPLIES	1,000
4	250	61210	6030	229	192	0	ELEMENTARY INSTRUCTIONAL MATERIALS	2,500
4	250	61210	6030	339	192	0	SECONDARY INSTRUCTIONAL MATERIALS	3,325

GUIDANCE AND SOCIAL WORK SERVICES TOTAL **1,582,834**

ALGEBRA READINESS INITIATIVE (ARDT)

(State funded program at King George Middle School.)

4	250	61100	1620	339	151	0	STIPENDS	40,000
4	250	61100	2100	339	151	0	FICA	3,060
4	250	61100	6000	339	151	0	SUPPLIES	1,670

ALGEBRA READINESS INITIATIVE TOTAL **44,730**

EARLY READING INTERVENTION INITIATIVE (PALS PROGRAM)

(State funded program at each elementary school.)

4	250	61100	1151	229	165	0	PARAPROFESSIONAL SALARIES	82,213
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KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

4	250	61100	2100	229	165	0	FICA	6,289
4	250	61100	2210	229	165	0	VRS	13,300
4	250	61100	2300	229	165	0	HEALTH INSURANCE	10,066
4	250	61100	2400	229	165	0	GROUP LIFE INSURANCE	1,077
4	250	61100	2750	229	165	0	RETIREE HEALTH CARE CREDIT	1,011
4	250	61100	6030	229	165	0	INSTRUCTIONAL MATERIALS	514

EARLY READING INTERVENTION INITIATIVE TOTAL 114,470

ADULT BASIC EDUCATION (GED)

4	250	61100	3000	339	710	0	CONTRACTED SERVICES	5,250
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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
4	250	61100	6000	339	100	0	GENERAL SUPPLIES	105

INDIVIDUAL STUDENT ALTERNATIVE EDUCATION PLAN TOTAL 7,856

SUMMER SCHOOL

4	250	61100	1120	995	610	0	REMEDIAL SUMMER SCHOOL TEACHER SALARIES	60,000
4	250	61100	1620	995	620	0	HIGH SCHOOL SUMMER SCHOOL TEACHER SALARIES	4,000
4	250	61100	2100	995	610	0	FICA	4,590
4	250	61100	2100	995	620	0	FICA	306
4	250	61100	6000	995	610	0	GENERAL SUPPLIES	2,700

SUMMER SCHOOL TOTAL 71,596

INSTRUCTION APPROPRIATION CATEGORY TOTAL 31,302,572

TECHNOLOGY APPROPRIATION CATEGORY

TECHNOLOGY

4	250	68300	1110	990	0	0	SUPERVISOR SALARY	101,544
4	250	68200	1141	990	0	0	TECHNOLOGY SPECIALISTS SALARIES	273,141
4	250	68100	1120	990	0	0	INSTRUCTIONAL TECHNOLOGY LIAISONS SALARIES	286,691

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

4	250	68100	1620	990	0	0	PROFESSIONAL DEVELOPMENT AND STIPEND	2,000
4	250	68300	2100	990	0	0	FICA	7,768
4	250	68200	2100	990	0	0	FICA	20,895
4	250	68100	2100	990	0	0	FICA	22,085
4	250	68300	2210	990	0	0	VRS	16,572
4	250	68200	2210	990	0	0	VRS	44,537
4	250	68100	2210	990	0	0	VRS	46,710
4	250	68300	2300	990	0	0	HEALTH INSURANCE	14,039
4	250	68200	2300	990	0	0	HEALTH INSURANCE	38,145
4	250	68100	2300	990	0	0	HEALTH INSURANCE	20,229
4	250	68300	2400	990	0	0	GROUP LIFE INSURANCE	1,330
4	250	68200	2400	990	0	0	GROUP LIFE INSURANCE	3,578
4	250	68100	2400	990	0	0	GROUP LIFE INSURANCE	3,756
4	250	68300	2750	990	0	0	RETIREE HEALTH CARE CREDIT	1,249
4	250	68200	2750	990	0	0	RETIREE HEALTH CARE CREDIT	3,360
4	250	68100	2750	990	0	0	RETIREE HEALTH CARE CREDIT	3,526
4	250	68100	3000	990	0	0	PURCHASED SERVICES	269,865
4	250	68100	5201	990	0	0	TELEPHONE/INTERNET SERVICE	75,200
4	250	68200	5500	990	0	0	STAFF TRAVEL	7,200
4	250	68200	5800	990	0	0	DUES AND MEMBERSHIPS	3,050
4	250	68100	6000	990	0	0	GENERAL SUPPLIES	53,539
4	250	68100	6040	990	0	0	TECHNOLOGY SUPPLIES/SOFTWARE	24,010
4	250	68100	6050	990	0	0	NON-CAPITAL HARDWARE	55,500
4	250	68100	8110	990	0	0	HARDWARE REPLACEMENT	314,965

TECHNOLOGY APPROPRIATION CATEGORY TOTAL 1,714,484

ADMINISTRATION, HEALTH AND ATTENDANCE APPROPRIATION CATEGORY

SCHOOL BOARD

4	250	62110	1111	990	0	0	SCHOOL BOARD SALARIES	18,500
4	250	62110	1150	990	0	0	CLERK OVERTIME SALARY	5,000
4	250	62110	2100	990	0	0	FICA	1,798
4	250	62110	3000	990	0	0	PURCHASED SERVICES	2,900
4	250	62110	5500	990	0	0	TRAVEL	8,000
4	250	62110	5800	990	0	0	DUES AND MEMBERSHIPS	9,500
4	250	62110	6000	990	0	0	GENERAL SUPPLIES	4,000

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

SCHOOL BOARD TOTAL

49,698

ADMINISTRATION

4	250	62120	1112	990	0	0	SUPERINTENDENT SALARY	161,192
4	250	62120	1113	990	0	0	DIRECTOR OF ADMINISTRATIVE SERVICES	110,964
4	250	62120	1130	990	0	0	COORINATOR OF COMMUNICATIONS	81,031
4	250	62120	1140	990	0	0	MAIL RUN SALARY	1,500
4	250	62120	1150	990	0	0	DIVISION FINANCE MANAGER & EXECUTIVE ADMINISTRATIVE ASSISTANT	69,387
4	250	62120	2100	990	0	0	FICA	28,525
4	250	62120	2210	990	0	0	VRS	66,645
4	250	62120	2300	990	0	0	HEALTH INSURANCE	53,385
4	250	62120	2400	990	0	0	GROUP LIFE INSURANCE	5,536
4	250	62120	2750	990	0	0	RETIREE HEALTH CARE CREDIT	5,198
4	250	62120	2700	990	0	0	WORKERS COMPENSATION	14,150
4	250	62120	2800	990	0	0	ANNUITY	20,000
4	250	62120	3000	990	0	0	LEGAL SERVICES	7,500
4	250	62120	5400	990	0	0	LEASE AND RENTALS	2,750
4	250	62120	5500	990	0	0	TRAVEL	6,000
4	250	62120	5800	990	0	0	DUES AND MEMBERSHIPS	2,500
4	250	62120	6000	990	0	0	OFFICE SUPPLIES	2,500

ADMINISTRATION TOTAL

638,763

HUMAN RESOURCES

4	250	62140	1110	990	0	0	SUPERVISOR OF HUMAN RESOURCES	99,793
4	250	62140	1110	990	0	0	PART TIME COORDINATOR OF HUMAN RESOURCES	44,484
4	250	62140	1150	990	0	0	HUMAN RESOURCES MANAGER	63,816
4	250	62140	2100	990	0	0	FICA	19,473
4	250	62140	2210	990	0	0	VRS	33,882
4	250	62140	2300	990	0	0	HEALTH INSURANCE	0
4	250	62140	2400	990	0	0	GROUP LIFE INSURANCE	2,726
4	250	62140	2750	990	0	0	RETIREE HEALTH CARE CREDIT	2,560
4	250	62140	2800	990	0	0	VACATION/SICK LEAVE PAYOUT/RETIREE HEALTH CREDIT	50,000
4	250	62140	3000	990	0	0	PURCHASED SERVICES	16,200
4	250	62140	5500	990	0	0	STAFF TRAVEL FOR RECRUITMENT	3,000
4	250	62140	5800	990	0	0	DUES AND MEMBERSHIP	160
4	250	62140	6000	990	0	0	OFFICE SUPPLIES	10,415

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

HUMAN RESOURCES TOTAL 346,509

HEALTH SERVICES

4	250	62220	1131	990	0	0	NURSE SALARIES	271,281
4	250	62220	1620	990	0	0	STIPEND	1,200
4	250	62220	2100	990	0	0	FICA	20,845
4	250	62220	2210	990	0	0	VRS	44,185
4	250	62220	2300	990	0	0	HEALTH INSURANCE	23,267
4	250	62220	2400	990	0	0	GROUP LIFE INSURANCE	3,554
4	250	62220	2750	990	0	0	RETIREE HEALTH CARE CREDIT	3,337
4	250	62220	3000	990	0	0	PURCHASED SERVICES	6,600
4	250	62220	5500	990	0	0	TRAVEL	4,500
4	250	62220	5510	990	0	0	MILEAGE REIMBURSEMENT	250
4	250	62220	6000	990	0	0	CLINIC SUPPLIES	8,000

HEALTH SERVICES TOTAL 387,018

PSYCHOLOGICAL SERVICES

4	250	62230	1132	990	0	0	PSYCHOLOGISTS SALARIES	116,617
4	250	62230	2100	990	0	0	FICA	8,921
4	250	62230	2210	990	0	0	VRS	19,032
4	250	62230	2300	990	0	0	HEALTH INSURANCE	20,757
4	250	62230	2400	990	0	0	GROUP LIFE INSURANCE	1,528
4	250	62230	2750	990	0	0	RETIREE HEALTH CARE CREDIT	1,434
4	250	62230	5510	990	0	0	MILEAGE REIMBURSEMENT	1,250

PYSCHOLOGICAL SERVICES TOTAL 169,539

ADMINISTRATION, HEALTH AND ATTENDANCE APPROPRIATION 1,591,528

TRANSPORTATION APPROPRIATION CATEGORY

TRANSPORTATION

4	250	63100	1110	990	0	0	SUPERVISOR SALARY	63,552
4	250	63300	1190	990	0	0	BUS MONITOR SALARIES	109,482
4	250	63100	1150	990	0	0	SECRETARIAL SALARY	47,869

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

4	250	63400	1160	990	0	0	BUS MECHANIC SALARIES	154,748
4	250	63200	1170	990	0	0	BUS DRIVER SALARIES	1,283,373
4	250	63100	1620	990	0	0	STIPEND	1,000
4	250	63200	1520	990	0	0	SUBSTITUTE BUS DRIVER SALARIES	50,000
4	250	63100	2100	990	0	0	FICA	8,600
4	250	63200	2100	990	0	0	FICA	102,003
4	250	63300	2100	990	0	0	FICA	8,375
4	250	63400	2100	990	0	0	FICA	11,838
4	250	63100	2210	990	0	0	VRS	18,184
4	250	63200	2210	990	0	0	VRS	69,416
4	250	63300	2210	990	0	0	VRS	5,921
4	250	63400	2210	990	0	0	VRS	8,374
4	250	63100	2300	990	0	0	HEALTH INSURANCE	13,461
4	250	63200	2300	990	0	0	HEALTH INSURANCE	260,282
4	250	63300	2300	990	0	0	HEALTH INSURANCE	13,461
4	250	63400	2300	990	0	0	HEALTH INSURANCE	16,784
4	250	63100	2400	990	0	0	GROUP LIFE INSURANCE	1,460
4	250	63200	2400	990	0	0	GROUP LIFE INSURANCE	16,812
4	250	63300	2400	990	0	0	GROUP LIFE INSURANCE	1,434
4	250	63400	2400	990	0	0	GROUP LIFE INSURANCE	2,027
4	250	63100	2750	990	0	0	RETIREE HEALTH CARE CREDIT	1,370
4	250	63100	2700	990	0	0	WORKERS COMPENSATION	46,500
4	250	63200	3000	990	0	0	PURCHASED SERVICES - EMPLOYEES	12,360
4	250	63400	3000	990	0	0	PURCHASED SERVICES - VEHICLES	30,000
4	250	63200	5300	990	0	0	FLEET INSURANCE	30,000
4	250	63100	5500	990	0	0	TRAVEL	5,350
4	250	63100	5510	990	0	0	MILEAGE AND TOLLS	1,000
4	250	63100	5800	990	0	0	DUES AND MEMBERSHIPS	700
4	250	63100	6000	990	0	0	GENERAL SUPPLIES	2,600
4	250	63200	6000	990	0	0	VEHICLE DRIVER SUPPLIES	7,000
4	250	63400	6000	990	0	0	VEHICLE MAINTENANCE SUPPLIES	19,600
4	250	63400	6008	990	0	0	POWERED EQUIPMENT AND BUS FUEL	290,000
4	250	63400	6009	990	0	0	POWERED EQUIPMENT AND BUS PARTS	80,000
4	250	63100	6040	990	0	0	TRANSPORTATION FLEET SOFTWARE	13,685

TRANSPORTATION APPROPRIATION CATEGORY TOTAL

2,808,622

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

OPERATIONS AND MAINTENANCE APPROPRIATION CATEGORY

OPERATIONS AND MAINTENANCE

4	250	64100	1110	990	0	0	SUPERVISOR SALARY	72,295
4	250	64100	2100	990	0	0	FICA	5,531
4	250	64100	2210	990	0	0	VRS	11,799
4	250	64100	2300	990	0	0	HEALTH INSURANCE	10,066
4	250	64100	2400	990	0	0	GROUP LIFE INSURANCE	947
4	250	64100	2750	990	0	0	RETIREE HEALTH CARE CREDIT	889
4	250	64200	1160	990	0	0	MAINTENANCE WORKER SALARIES	306,442
4	250	64200	1190	990	0	0	CUSTODIAL SALARIES	884,209
4	250	64200	1520	990	0	0	SUBSTITUTE SALARIES	36,500
4	250	64200	2100	990	0	0	FICA	93,877
4	250	64200	2210	990	0	0	VRS	64,494
4	250	64200	2300	990	0	0	HEALTH INSURANCE	216,726
4	250	64200	2400	990	0	0	GROUP LIFE INSURANCE	15,598
4	250	64200	2750	990	0	0	RETIREE HEALTH CARE CREDIT	0
4	250	64200	2700	990	0	0	WORKERS COMPENSATION	14,150
4	250	64200	3000	990	0	0	PURCHASED SERVICES	532,158
4	250	64200	5100	990	0	0	UTILITIES	1,090,492
4	250	64200	5200	990	0	0	TELEPHONE AND POSTAGE	48,000
4	250	64200	5300	990	0	0	FIRE AND LIABILITY INSURANCE	138,082
4	250	64200	5400	990	0	0	LEASES AND RENTALS	15,000
4	250	64200	5510	990	0	0	MILEAGE REIMBURSEMENT	500
4	250	64200	6000	990	0	0	CUSTODIAL AND MAINTENANCE SUPPLIES	190,537
4	250	64300	6000	990	0	0	LANDSCAPING SUPPLIES	10,000

OPERATIONS AND MAINTENANCE APPROPRIATION CATE

3,758,291

FACILITIES APPROPRIATION CATEGORY

FACILITIES

4	250	66200	1150	990	0	0	SECRETARIAL SALARY	50,798
4	250	66200	2100	990	0	0	FICA	3,886
4	250	66200	2210	990	0	0	VRS	8,290
4	250	66200	2300	990	0	0	HEALTH INSURANCE	8,392
4	250	66200	2400	990	0	0	GROUP LIFE INSURANCE	665
4	250	66200	2750	990	0	0	RETIREE HEALTH CARE CREDIT	625

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

4	250	66200	3000	990	0	0	CONTRACTED SERVICES	10,000
4	250	66600	8200	990	0	0	CAPITAL OUTLAY	10,000
4	250	67100	9100	990	0	0	DEBT SERVICES (HONEYWELL ENERGY CONTRACT)	239,429

FACILITIES APPROPRIATION CATEGORY TOTAL 332,086

OPERATING FUND 250 TOTAL 41,507,583

FEDERAL GRANTS FUND 252

TITLE I

4	252	61901	1120	229	104	425	.50 READING SPECIALIST COACH	31,750
4	252	61901	1151	229	104	425	PARAPROFESSIONAL SALARIES	260,557
4	252	61901	2100	229	104	425	FICA	22,361
4	252	61901	2210	229	104	425	VRS	47,274
4	252	61901	2300	229	104	425	HEALTH INSURANCE	10,114
4	252	61901	2400	229	104	425	GROUP LIFE INSURANCE	3,829
4	252	61901	2750	229	104	425	RETIREE HEALTH CARE CREDIT	3,595
4	252	61901	3000	229	104	425	PURCHASED SERVICE	8,159
4	252	61901	5500	229	104	425	TRAVEL	1,524
4	252	61901	6000	229	104	425	GENERAL SUPPLIES	10,838

TITLE I TOTAL 400,002

TITLE IIA

4	252	61901	1120	229	100	625	TEACHER SALARIES	0
4	252	61901	2100	229	100	625	FICA	0
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	47,500
4	252	61901	5500	229	100	625	TRAVEL	15,000
4	252	61901	6000	229	100	625	GENERAL SUPPLIES	27,294

TITLE II A TOTAL 89,794

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

TITLE VI-B

4	252	61901	1120	229	240	665	TEACHER SALARIES	148,092
4	252	61901	1151	229	240	665	PARAPROFESSIONAL SALARIES	0
4	252	61901	2100	229	240	665	FICA	11,329
4	252	61901	2210	229	240	665	VRS	24,129
4	252	61901	2300	229	240	665	HEALTH INSURANCE	13,486
4	252	61901	2400	229	240	665	GROUP LIFE INSURANCE	1,940
4	252	61901	2750	229	240	665	RETIREE HEALTH CARE CREDIT	1,822
4	252	61901	3000	229	240	665	PURCHASED SERVICE	17,364
4	252	61901	6000	229	240	665	GENERAL SUPPLIES	37,529
4	252	61901	1120	339	240	665	TEACHER SALARIES	430,818
4	252	61901	1151	339	240	665	PARAPROFESSIONAL SALARIES	0
4	252	61901	2100	339	240	665	FICA	32,958
4	252	61901	2210	339	240	665	VRS	70,192
4	252	61901	2300	339	240	665	HEALTH INSURANCE	55,025
4	252	61901	2400	339	240	665	GROUP LIFE INSURANCE	5,644
4	252	61901	2750	339	240	665	RETIREE HEALTH CARE CREDIT	5,299

TITLE VI-B TOTAL

855,626

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	7,980
4	252	61901	6000	229	291	490	MATERIALS	10,448

619-PRESCHOOL TOTAL

18,428

CARL PERKINS

4	252	61901	5500	339	360	462	STUDENT COMPETITIONS	13,000
4	252	61901	5500	339	360	462	PROFESSIONAL DEVELOPMENT	5,141
4	252	61901	8000	339	310	462	AGRICULTURE SUPPLIES	2,200
4	252	61901	8000	339	360	462	BUSINESS SUPPLIES - KGHS	5,700
4	252	61901	8000	339	365	462	TRADE & INDUSTRY SUPPLIES	3,200
4	252	61901	8000	339	370	462	CAREER CONNECTIONS SUPPLIES	400
4	252	61901	8000	339	375	462	VIDEOS- GUEST SPEAKERS	100

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

4	252	61901	8000	339	381	462	MARKETING SUPPLIES	2,535
4	252	61901	8000	339	382	462	DRAFTING SUPPLIES	2,650
4	252	61901	8000	339	385	462	BUILDING TRADES SUPPLIES	2,650
4	252	61901	8000	339	384	462	ELECTRIC/WELDING/HVAC SUPPLIES	6,170
4	252	61901	8000	339	385	462	SPORTS MEDICINE SUPPLIES	1,700
4	252	61901	8000	339	386	462	BUSINESS SUPPLIES - KGMS	562

CARL PERKINS TOTAL 46,008

PRIOR YEAR GRANTS

4	252	61910	5899	995	400	0		50,000
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FEDERAL GRANTS FUND 252 TOTAL 1,459,858

FOOD SERVICES FUND 255

4	255	65100	1190	990			CAFETERIA WORKER SALARIES	579,024
4	255	65100	1301	990			SUBSTITUTE SALARIES	14,500
4	255	65100	2100	990			FICA	45,405
4	255	65100	2210	990			VRS	31,383
4	255	65100	2300	990			HEALTH INSURANCE	93,823
4	255	65100	2400	990			GROUP LIFE INSURANCE	7,585
4	255	65100	2750	990			RETIREE HEALTH CARE CREDIT	0
4	255	65100	2800	990			OTHER BENEFITS	3,000
4	255	65100	3000	990			PURCHASED SERVICES	1,000
4	255	65100	5500	990			STAFF TRAVEL	2,000
4	255	65100	5800	990			DUES AND MEMBERSHIPS	150
4	255	65100	5900	990			COMMODITIES	60,000
4	255	65100	6000	990			SUPPLIES	42,475
4	255	65100	6002	990			FOOD	640,575

FOOD SERVICES FUND 255 TOTAL 1,520,920

DEBT SERVICE 3,981,697

Instructional Total 31,302,572

Technology Total 5/3/17 Final 1,714,484

KING GEORGE COUNTY SCHOOL DIVISION
2017-2018 BUDGET
EXPENDITURES DETAIL

Administration, Health, Attendance Total	1,591,528
Transportation Total	2,808,622
Operations & Maintenance Total	3,758,291
Facilities Total	332,086
Fund 250 Total	41,507,583
Fund 252 Total	1,459,858
TOTAL	42,967,441
FOOD SERVICE	1,520,920
DEBT SERVICE	3,981,697
TOTAL EXPENDITURES	48,470,058