

King George County Schools

Projected Revenue and Funding Request 2018-19

Prepared for the King George County School Board
February 14, 2018

Revenue Summary

- Projection is based on Average Daily Membership (ADM) of 4360.

	FY 18	FY19	Difference
• State Revenue	\$ 24,030,447	\$ 25,148,503	\$ 1,118,026
• Other State Revenue	\$ 150,000	\$ 150,000	\$ 0
• Federal Grant 252	\$ 1,459,858	\$ 1,453,097	\$ (6,761)
• Other Federal Funds	\$ 145,000	\$ 175,000	\$ 30,000
• Other Revenue	\$ 230,000	\$ 230,000	0
• Local Revenue	\$ 16,952,136*	\$ 17,687,049	\$ 734,913
• Total	\$ 42,967,441	\$ 44,843,649	\$ 1,876,208

* BOS Approved

Major Differences FY18 v. FY19

- Local Composite Index
 - 2016 (.3664) vs. 2018 (.3721)
 - Represents a \$ 143,347 shift from state effort to King George County
- Compensation
 - Maintain competitive compensation
 - Applied Federal COLA (1.6%) for all employees and step increase for eligible employees
- Additional Staffing
 - Operational and instructional services necessary
 - IEP defined services for Free Appropriate Public Education (FAPE)
- Instructional Resources
 - Textbook renewal
 - Math 3-8 and Social Studies K-7
 - Technology
 - Additional Chromebooks for KGMS and teacher Chromebooks \$170,400
 - KGHS Computer Refresh \$ 237,000

Needed Positions

Location	Position	Estimated Cost w/benefits
King George High School	Assessment Specialist	\$ 73,030
King George High School	Special Education Teacher	\$ 73,030
Sealston Elementary School	General Education Paraprofessional	\$ 32,910
King George Middle School	Special Education Paraprofessional	\$ 32,910
Itinerant	ESOL Teacher	\$ 73,030
Pre-School	Special Education Paraprofessional	\$ 32,910
Pre-School	Nurse	\$ 68,375
Division (Elementary)	504 Coordinator	\$ 73,029
Division (Secondary)	504 Coordinator	\$ 73,029
Division – Office of Instruction	Administrative Assistant	\$ 53,048
Division – Technology	Specialist	\$ 63,812
	Total	\$ 649,113

Instruction Appropriation Category

- Potomac Elementary School
 - Personnel \$ 3,411,587
 - Office Supplies \$ 2,200
 - General Supplies \$ 10,000
 - Workbooks and text resources \$ 15,400
 - Instructional Materials \$ 16,500
 - Media Center Materials \$ 4,000
 - Communications \$ 4,000
 - (Telephone/Postage)
 - Other Non-Personnel \$ 1,648
 - (Dues, Memberships, Rentals, Mileage)

Instruction Appropriation Category

- King George Elementary School
 - Personnel \$ 3,419,078
 - Office Supplies \$ 3,300
 - General Supplies \$ 16,938
 - Workbooks and text resources \$ 22,116
 - Instructional Materials \$ 20,116
 - Media Center Materials \$ 4,371
 - Communications \$ 4,550
 - (Telephone/Postage)
 - Other Non-Personnel \$ 1,848
 - (Dues, Memberships, Rentals, Mileage)

Instruction Appropriation Category

- Sealston Elementary School
 - Personnel \$ 3,659,024
 - Office Supplies \$ 2,350
 - General Supplies \$ 10,800
 - Workbooks and text resources \$ 17,952
 - Instructional Materials \$ 17,952
 - Media Center Materials \$ 5,814
 - Communications \$ 4,000
 - (Telephone/Postage)
 - Other Non-Personnel \$ 1,648
 - (Dues, Memberships, Rentals, Mileage)

Instruction Appropriation Category

- King George Middle School
 - Personnel \$ 2,833,251
 - Office Supplies \$ 2,000
 - General Supplies \$ 14,640
 - Workbooks and text resources \$ 10,488
 - Instructional Materials \$ 10,488
 - Media Center Materials \$ 3,510
 - Band/Chorus \$ 12,500
 - Athletics \$ 12,188
 - Communications \$ 4,500
 - (Telephone/Postage)
 - Other Non-Personnel \$ 3,837
 - (Dues, Memberships, Rentals, Mileage)

Instruction Appropriation Category

- King George High School
 - Personnel \$ 6,770,486
 - Office Supplies \$ 4,500
 - Purchased Services (student agendas) \$ 1,000
 - General Supplies \$ 26,293
 - Workbooks and text resources \$ 21,296
 - Instructional Materials \$ 21,296
 - Media Center Materials \$ 9,321
 - Communications \$ 5,000
 - (Telephone/Postage)
 - Other Non-Personnel \$ 7,642
 - (Dues, Student Tuition, Rentals, Mileage)
 - NJROTC \$ 500
 - Career & Technology Education \$ 17,100
 - Music \$ 20,000
 - Athletics \$ 30,665

Instruction Appropriation Category

- Division-wide Improvement of Instruction
 - Personnel \$ 831,372
 - Tuition Reimbursement \$ 30,000
 - Head Start Fees \$ 109,000
 - Alternative School Tuition \$ 30,000
 - Copy paper for schools \$ 50,000
 - State reimbursed CTE Equipment \$ 10,000
 - Elementary Textbooks \$ 333,767
 - Secondary Textbooks \$ 106,359
 - Instructional Materials \$ 1,200
 - Instructional Supplies \$ 30,325
 - Elementary Instructional Software \$ 133,855
 - Secondary Instructional Software \$ 62,573
 - Copy Machine Leases \$ 145,609
 - Purchased Services \$ 56,760
 - Other Non-Personnel \$ 11,575
 - (Dues, Memberships, Rentals, Mileage)
 - Technology Hardware \$ 800
 - Division Testing \$ 24,700

Instruction Appropriation Category

- Special Education

– Personnel	\$ 6,159,866
– Extended School Year	\$ 30,000
– Purchased Services (services to provide FAPE)	\$ 288,210
– Legal Services	\$ 8,000
– Office Supplies	\$ 6,000
– Family Reimbursement (transport for private therapy)	\$ 750
– Elementary Instructional Materials	\$ 4,000
– Secondary Instructional Materials	\$ 10,623
– Virginia Pre-School Initiative (VPI)	\$ 55,618
– Other Non-Personnel	\$ 9,100
• (Dues, Memberships, Rentals, Mileage)	

Instruction Appropriation Category

- Gifted Education

– Personnel	\$ 748,055
– Governor’s Schools Tuition	\$ 52,804
– Governor’s School Textbooks	\$ 300
– Elementary Instructional Materials	\$ 9,000
– Secondary Instructional Materials	\$ 6,230
– Purchased Services	\$ 4,000
– Other Non-Personnel	\$ 6,054
• (Dues, Memberships, Rentals, Mileage)	

Instruction Appropriation Category

- Guidance and Social Work

– Personnel	\$ 1,610,311
– Purchased Services (Family/Life Ed; Printing)	\$ 15,800
– General Supplies	\$ 3,250
– Elementary Instructional Materials	\$ 2,350
– Secondary Instructional Materials	\$ 6,925
– Other Non-Personnel	\$ 18,019
• (Dues, Memberships, Rentals, Mileage)	

Instruction Appropriation Category

- Other Programs:
 - Homebound Instruction \$ 37,570
 - Algebra Readiness Initiative (ARDT) \$ 45,268
 - Early Reading Intervention (PALS Program) \$144,564
 - Adult GED \$ 5,250
 - Individual Student Alt. Ed. Plan \$ 7,856
 - Summer School \$ 86,279

Technology Appropriation Category

– Personnel	\$ 975,807
– Purchased Services	\$ 314,437
– Telephone/Internet	\$ 69,600
– General Supplies	\$ 53,450
– Technology/Software Supplies	\$ 16,880
– Non-Capital Hardware	\$ 349,460
– Hardware Replacement	\$ 330,660
– Professional Development	\$ 8,020
• (required per VA Public School Authority)	
– Travel for professional learning	\$ 7,200
– Other non-personnel (dues, memberships)	\$ 3,050

Administration, Health, and Attendance Appropriation Category

- Administration & School Board
 - Personnel \$618,961
 - Supplies \$ 6,500
 - Dues and Memberships \$ 12,500
 - Virginia School Boards Association – Policy Service Included)
 - Legal Services \$ 7,500
 - Lease for Postage Machine \$ 2,750
 - Travel for Professional Learning \$ 12,000
 - Virginia School Boards Association, Virginia Association of School Supts)
 - Purchased Services \$ 2,900
 - Annual School Law Periodical and \$500/board member professional learning

Administration, Health, and Human Resources Appropriation Category

- Health & Psychological Services
 - Personnel \$ 579,946
 - Clinic Supplies \$ 9,200
 - Purchased Services \$ 9,150
 - Travel \$ 6,000
 - Mileage Reimbursement \$ 1,750
 - School Psychologists' travel between schools to provide services)

Administration, Health, and Human Resources Appropriation Category

- Human Resources

– Personnel	\$ 275,081
– Leave payout, Ret. Health Care Credit	\$ 50,000
– Supplies	\$ 7,000
– Dues and Memberships	\$ 240
• Virginia School Personnel, Mid-Atlantic Employment in Education	
– Purchased Services	\$ 16,400
• Fingerprinting and background checks	
– Travel for Staff Recruitment	\$ 3,000

Transportation Appropriation Category

– Personnel (reinstate 3 rd mechanic position)	\$ 2,614,114
– Purchased Services (Testing, Physicals, Uniforms)	\$ 7,109
– Purchased Services (Contracted repair)	\$ 30,000
– Software/Hardware	\$ 27,669
– Fleet Insurance	\$ 30,000
– General Supplies	\$ 2,600
– Vehicle/Driver Supplies	\$ 7,000
– Vehicle/Maintenance Supplies	\$ 15,000
– Fuel	\$ 295,000
– Powered Equipment Parts	\$ 80,000
– Other non-personnel	\$ 6,550
• (Mileage, Tolls, Dues/Membership, Professional Travel)	

Operations and Maintenance Appropriation Category

– Personnel	\$ 1,795,295
– Purchased Services (Environmental Controls and Monitoring)	\$ 551,825
– Utilities	\$ 1,123,267
– Telephone and Postage	\$ 48,000
– Fire and Liability Insurance	\$ 142,225
– Equipment Rental	\$ 20,000
– Custodial and Maintenance Supplies	\$ 190,537
– Landscaping, Play Area Safety	\$ 10,000
– Mileage Reimbursement	\$ 500

Facilities Appropriation Category

– Personnel	\$ 75,380
– Contracted Services (outsource repairs when required)	\$ 10,000
– Capital Outlay Contingency	\$ 10,000
– Debt Services (Honeywell EPC)	\$ 252,508

Federal Grants

Fund 252

Title I	\$ 381,819
Title II	\$ 89,794
Title VI b	\$ 875,605
619 – Preschool	\$ 18,428
Carl Perkins	\$ 46,008
Prior Year Carryover	\$ 50,000

Insurance Recovery Fund 253

Balance = \$ 57,293

Food Services Fund 255

- Personnel \$ 784,102
- Non-personnel expenditures \$ 746,200
(Commodities, Supplies, Food)

FY18 to FY19 By Appropriation Unit

FY18

- Instruction
 - \$31,302,572
- Technology
 - \$ 1,714,484
- Administration, Health , Attendance
 - \$ 1,591,528
- Transportation
 - \$2,808,622
- Operations and Maintenance
 - \$3,758,291
- Facilities
 - \$ 332,086

Fund 250 Total Cost = \$ 41,507,583

***Local Funding – \$16,952,136 (40.8%)**

FY19

- Instruction
 - \$32,357,778
- Technology
 - \$ 2,128,564
- Administration, Health, Attendance
 - \$ 1,671,076
- Transportation
 - \$2,995,042
- Operations and Maintenance
 - \$3,881,649
- Facilities
 - \$ 347,888

Fund 250 Total Cost = \$ 43,381,995

Local Funding – \$ 17,687,049 (40.8%)

OPERATING FUND 250
INSTRUCTION APPROPRIATION CATEGORY

						2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference
POTOMAC ELEMENTARY SCHOOL									
Office of the Principal									
4	250	61410	1126	221	194 PRINCIPAL SALARY	\$ 93,020.00	\$ 95,218.00	\$ 2,198.00	2.36%
4	250	61410	1127	221	194 ASSISTANT PRINCIPAL SALARY	\$ 80,430.00	\$ 82,329.00	\$ 1,899.00	2.36%
4	250	61410	1150	221	194 SECRETARIAL SALARIES	\$ 96,800.00	\$ 98,353.00	\$ 1,553.00	1.60%
4	250	61410	2100	221	194 FICA	\$ 20,674.13	\$ 21,106.35	\$ 432.22	2.09%
4	250	61410	2210	221	194 VRS	\$ 44,104.80	\$ 43,261.12	\$ (843.68)	-1.91%
4	250	61410	2300	221	194 HEALTH INSURANCE	\$ 37,566.00	\$ 37,566.00	\$ -	0.00%
4	250	61410	2400	221	194 GROUP LIFE INSURANCE	\$ 3,540.28	\$ 3,614.29	\$ 74.01	2.09%
4	250	61410	2750	221	194 RETIREE HEALTH CARE CREDIT	\$ 3,324.08	\$ 3,310.80	\$ (13.28)	-0.40%
4	250	61410	5200	221	194 COMMUNICATIONS	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
4	250	61410	5400	221	194 LEASES AND RENTALS	\$ 348.00	\$ 348.00	\$ -	0.00%
4	250	61410	5510	221	194 MILEAGE REIMBURSEMENT	\$ 500.00	\$ 500.00	\$ -	0.00%
4	250	61410	5800	221	194 DUES AND MEMBERSHIPS	\$ 800.00	\$ 800.00	\$ -	0.00%
4	250	61410	6000	221	194 OFFICE SUPPLIES	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%
Potomac Elementary School Office of the Principal Total						\$ 387,307.28	\$ 392,606.56	\$ 5,299.28	1.37%
General Education									
4	250	61100	1120	221	100 TEACHER SALARIES	\$ 1,951,729.00	\$ 1,993,790.00	\$ 42,061.00	2.16%
4	250	61100	1151	221	100 CAFETERIA MONITORS SALARIES	\$ 12,246.00	\$ 12,246.00	\$ -	0.00%
4	250	61100	1151	221	100 PARAPROFESSIONAL SALARIES	\$ 94,538.00	\$ 95,448.00	\$ 910.00	0.96%
4	250	61100	1520	221	100 SUBSTITUTE SALARIES	\$ 38,350.00	\$ 38,350.00	\$ -	0.00%
4	250	61100	1620	221	100 STIPENDS	\$ 12,850.00	\$ 12,850.00	\$ -	0.00%
4	250	61100	2100	221	100 FICA	\$ 161,393.04	\$ 164,680.33	\$ 3,287.28	2.04%
4	250	61100	2210	221	100 VRS	\$ 333,950.77	\$ 327,592.52	\$ (6,358.26)	-1.90%
4	250	61100	2300	221	100 HEALTH INSURANCE	\$ 252,360.00	\$ 231,970.00	\$ (20,390.00)	-8.08%
4	250	61100	2400	221	100 GROUP LIFE INSURANCE	\$ 26,806.10	\$ 27,369.02	\$ 562.92	2.10%
4	250	61100	2510	221	100 HYBRID DISABILITY	\$ -	\$ 2,340.66	\$ 2,340.66	
4	250	61100	2750	221	100 RETIREE HEALTH CARE CREDIT	\$ 25,169.08	\$ 25,070.86	\$ (98.23)	-0.39%
4	250	61100	6000	221	100 GENERAL SUPPLIES	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%
4	250	61100	6020	221	100 TEXTBOOKS AND WORKBOOKS	\$ 15,400.00	\$ 15,400.00	\$ -	0.00%
4	250	61100	6030	221	100 INSTRUCTIONAL MATERIALS	\$ 16,500.00	\$ 16,500.00	\$ -	0.00%
Potomac Elementary School Regular Instruction Total						\$ 2,954,292.00	\$ 2,976,607.38	\$ 22,315.37	0.76%
4	250	61320	1122	221	193 MEDIA SPECIALIST SALARY	\$ 47,035.00	\$ 48,734.00	\$ 1,699.00	3.61%
4	250	61320	1140	221	193 MEDIA PARAPROFESSIONAL SALARY	\$ 18,508.00	\$ 19,162.00	\$ 654.00	3.53%
4	250	61320	2100	221	193 FICA	\$ 5,014.04	\$ 5,194.04	\$ 180.00	3.59%
4	250	61320	2210	221	193 VRS	\$ 10,657.45	\$ 10,608.46	\$ (48.99)	-0.46%
4	250	61320	2300	221	193 HEALTH INSURANCE	\$ 6,718.00	\$ 6,718.00	\$ -	0.00%
4	250	61320	2400	221	193 GROUP LIFE INSURANCE	\$ 858.61	\$ 889.44	\$ 30.82	3.59%
4	250	61320	2750	221	193 RETIREE HEALTH CARE CREDIT	\$ 806.18	\$ 814.75	\$ 8.57	1.06%
4	250	61320	6030	221	193 INSTRUCTIONAL MATERIALS	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
Potomac Elementary School Library/Media Total						\$ 93,597.28	\$ 96,120.69	\$ 2,523.41	2.70%
						\$ 3,435,196.56	\$ 3,465,334.63	\$ 30,138.07	0.88%

					2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference
KING GEORGE ELEMENTARY SCHOOL								
Office of the Principal								
4	250 61410	1126	222	194 PRINCIPAL SALARY	\$ 97,505.00	\$ 101,046.00	\$ 3,541.00	3.63%
4	250 61410	1127	222	194 ASSISTANT PRINCIPAL SALARY	\$ 87,942.00	\$ 91,136.00	\$ 3,194.00	3.63%
4	250 61410	1150	222	194 SECRETARIAL SALARIES	\$ 80,330.00	\$ 83,226.00	\$ 2,896.00	3.61%
4	250 61410	2100	222	194 FICA	\$ 20,331.94	\$ 21,068.71	\$ 736.77	3.62%
4	250 61410	2210	222	194 VRS	\$ 43,335.00	\$ 43,146.34	\$ (188.66)	-0.44%
4	250 61410	2300	222	194 HEALTH INSURANCE	\$ 27,525.00	\$ 27,525.00	\$ -	0.00%
4	250 61410	2400	222	194 GROUP LIFE INSURANCE	\$ 3,481.68	\$ 3,607.84	\$ 126.17	3.62%
4	250 61410	2510	222	194 HYBRID DISABILITY	\$ -	\$ 170.12	\$ 170.12	
4	250 61410	2750	222	194 RETIREE HEALTH CARE CREDIT	\$ 3,269.06	\$ 3,304.90	\$ 35.84	1.10%
4	250 61410	5200	222	194 COMMUNICATIONS	\$ 4,550.00	\$ 4,550.00	\$ -	0.00%
4	250 61410	5400	222	194 LEASES AND RENTALS	\$ 348.00	\$ 348.00	\$ -	0.00%
4	250 61410	5510	222	194 MILEAGE REIMBURSEMENT	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
4	250 61410	5800	222	194 DUES AND MEMBERSHIPS	\$ -	\$ -	\$ -	
4	250 61410	6000	222	194 OFFICE SUPPLIES	\$ 3,300.00	\$ 3,300.00	\$ -	0.00%
King George Elementary School Office of the Principal Total					\$ 373,417.68	\$ 383,928.92	\$ 10,511.24	2.81%
General Education								
4	250 61100	1120	222	100 TEACHER SALARIES	\$ 2,500,305.00	\$ 2,463,233.00	\$ (37,072.00)	-1.51%
4	250 61100	1151	222	100 CAFETERIS MONITORS SALARIES	\$ 17,625.00	\$ 14,780.00	\$ (2,845.00)	-16.14%
4	250 61100	1151	222	100 PARAPROFESSIONAL SALARIES	\$ 17,259.00	\$ 17,654.00	\$ 395.00	2.29%
4	250 61100	1520	222	100 SUBSTITUTE SALARIES	\$ 48,750.00	\$ 48,750.00	\$ -	0.00%
4	250 61100	1620	222	100 STIPENDS	\$ 12,850.00	\$ 12,850.00	\$ -	0.00%
4	250 61100	2100	222	100 FICA	\$ 198,654.36	\$ 195,630.93	\$ (3,023.43)	-1.52%
4	250 61100	2210	222	100 VRS	\$ 412,841.98	\$ 390,455.05	\$ (22,386.93)	-5.42%
4	250 61100	2300	222	100 HEALTH INSURANCE	\$ 233,421.00	\$ 225,821.00	\$ (7,600.00)	-3.26%
4	250 61100	2400	222	100 GROUP LIFE INSURANCE	\$ 32,980.09	\$ 32,499.62	\$ (480.47)	-1.46%
4	250 61100	2510	222	100 HYBRID DISABILITY	\$ -	\$ 1,702.84	\$ 1,702.84	
4	250 61100	2750	222	100 RETIREE HEALTH CARE CREDIT	\$ 30,966.04	\$ 29,770.64	\$ (1,195.39)	-3.86%
4	250 61100	6000	222	100 GENERAL SUPPLIES	\$ 16,938.00	\$ 16,938.00	\$ -	0.00%
4	250 61100	6020	222	100 TEXTBOOKS AND WORKBOOKS	\$ 22,116.00	\$ 22,116.00	\$ -	0.00%
4	250 61100	6030	222	100 INSTRUCTIONAL MATERIALS	\$ 20,116.00	\$ 20,116.00	\$ -	0.00%
King George Elementary School Regular Education					\$ 3,564,822.46	\$ 3,492,317.08	\$ (72,505.39)	-2.03%
Library/Media								
4	250 61320	1122	222	193 MEDIA SPECIALIST SALARY	\$ 41,953.00	\$ 43,478.00	\$ 1,525.00	3.64%
4	250 61320	1140	222	193 MEDIA PARAPROFESSIONAL SALARY	\$ 21,598.00	\$ 22,381.00	\$ 783.00	3.63%
4	250 61320	2100	222	193 FICA	\$ 4,861.65	\$ 5,038.21	\$ 176.56	3.63%
4	250 61320	2210	222	193 VRS	\$ 10,371.52	\$ 10,326.69	\$ (44.83)	-0.43%
4	250 61320	2300	222	193 HEALTH INSURANCE	\$ 13,461.00	\$ 16,784.00	\$ 3,323.00	24.69%
4	250 61320	2400	222	193 GROUP LIFE INSURANCE	\$ 832.52	\$ 862.75	\$ 30.23	3.63%
4	250 61320	2510	222	193 VRS HYBRID DISABILITY	\$ -	\$ 178.26	\$ 178.26	
4	250 61320	2750	222	193 RETIREE HEALTH CARE CREDIT	\$ 781.68	\$ 790.31	\$ 8.63	1.10%
4	250 61320	6030	222	193 INSTRUCTIONAL MATERIALS	\$ 4,371.00	\$ 4,371.00	\$ -	0.00%
King George Elementary School Library/Media Total					\$ 98,230.37	\$ 104,210.23	\$ 5,979.86	6.09%
					\$ 4,036,470.51	\$ 3,980,456.22	\$ (56,014.29)	-1.39%

					2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference
SEALSTON ELEMENTARY SCHOOL								
Office of the Principal								
4	250 61410	1126	223	194 PRINCIPAL SALARY	\$ 89,415.00	\$ 92,653.00	\$ 3,238.00	3.62%
4	250 61410	1127	223	194 ASSISTANT PRINCIPAL SALARY	\$ 80,670.00	\$ 82,569.00	\$ 1,899.00	2.35%
4	250 61410	1150	223	194 SECRETARIAL SALARIES	\$ 97,375.00	\$ 96,833.00	\$ (542.00)	-0.56%
4	250 61410	2100	223	194 FICA	\$ 20,460.69	\$ 20,812.21	\$ 351.52	1.72%
4	250 61410	2210	223	194 VRS	\$ 43,492.80	\$ 42,507.70	\$ (985.10)	-2.26%
4	250 61410	2300	223	194 HEALTH INSURANCE	\$ -	\$ -	\$ -	0.00%
4	250 61410	2400	223	194 GROUP LIFE INSURANCE	\$ 3,503.73	\$ 3,563.92	\$ 60.19	1.72%
4	250 61410	2750	223	194 RETIREE HEALTH CARE CREDIT	\$ 3,289.76	\$ 3,264.66	\$ (25.10)	-0.76%
4	250 61410	5200	223	194 COMMUNICATIONS	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
4	250 61410	5400	223	194 LEASES AND RENTALS	\$ 348.00	\$ 348.00	\$ -	0.00%
4	250 61410	5510	223	194 MILEAGE REIMBURSEMENT	\$ 500.00	\$ 500.00	\$ -	0.00%
4	250 61410	5800	223	194 DUES AND MEMBERSHIPS	\$ 800.00	\$ 800.00	\$ -	0.00%
4	250 61410	6000	223	194 OFFICE SUPPLIES	\$ 2,350.00	\$ 2,350.00	\$ -	0.00%
Sealston Elementary School Office of the Principal Total					\$ 346,204.97	\$ 350,201.48	\$ 3,996.51	1.15%
General Education								
4	250 61100	1120	223	100 TEACHER SALARIES	\$ 2,204,051.00	\$ 2,251,057.00	\$ 47,006.00	2.13%
4	250 61100	1151	223	100 CAFETERIS MONITORS SALARIES	\$ 12,220.00	\$ 12,220.00	\$ -	0.00%
4	250 61100	1151	223	100 PARAPROFESSIONAL SALARIES	\$ 26,732.00	\$ 45,248.00	\$ 18,516.00	69.27%
4	250 61100	1520	223	100 SUBSTITUTE SALARIES	\$ 43,550.00	\$ 43,550.00	\$ -	0.00%
4	250 61100	1620	223	100 STIPENDS	\$ 13,100.00	\$ 13,100.00	\$ -	0.00%
4	250 61100	2100	223	100 FICA	\$ 175,923.45	\$ 180,935.89	\$ 5,012.43	2.85%
4	250 61100	2210	223	100 VRS	\$ 365,118.06	\$ 361,277.24	\$ (3,840.82)	-1.05%
4	250 61100	2300	223	100 HEALTH INSURANCE	\$ 195,023.00	\$ 250,316.00	\$ 55,293.00	28.35%
4	250 61100	2400	223	100 GROUP LIFE INSURANCE	\$ 29,223.26	\$ 30,081.60	\$ 858.34	2.94%
4	250 61100	2510	223	100 HYBRID DISABILITY	\$ -	\$ 3,328.90	\$ 3,328.90	
4	250 61100	2750	223	100 RETIREE HEALTH CARE CREDIT	\$ 27,438.63	\$ 27,555.66	\$ 117.03	0.43%
4	250 61100	6000	223	100 GENERAL SUPPLIES	\$ 13,800.00	\$ 13,800.00	\$ -	0.00%
4	250 61100	6020	223	100 TEXTBOOKS AND WORKBOOKS	\$ 17,952.00	\$ 17,952.00	\$ -	0.00%
4	250 61100	6030	223	100 INSTRUCTIONAL MATERIALS	\$ 17,952.00	\$ 17,952.00	\$ -	0.00%
Sealston Elementary School Regular Education Total					\$ 3,142,083.40	\$ 3,268,374.28	\$ 126,290.88	4.02%
Library/Media								
4	250 61320	1122	223	193 MEDIA SPECIALIST SALARY	\$ 46,829.00	\$ 47,937.00	\$ 1,108.00	2.37%
4	250 61320	1140	223	193 MEDIA PARAPROFESSIONAL SALARY	\$ 16,394.00	\$ 16,789.00	\$ 395.00	2.41%
4	250 61320	2100	223	193 FICA	\$ 4,836.56	\$ 4,951.54	\$ 114.98	2.38%
4	250 61320	2210	223	193 VRS	\$ 10,318.00	\$ 10,318.00	\$ -	0.00%
4	250 61320	2300	223	193 HEALTH INSURANCE	\$ 13,461.00	\$ 13,461.00	\$ -	0.00%
4	250 61320	2400	223	193 GROUP LIFE INSURANCE	\$ 828.22	\$ 847.91	\$ 19.69	2.38%
4	250 61320	2510	223	193 VRS HYBRID DISABILITY	\$ -	\$ 68.83	\$ 68.83	
4	250 61320	2750	223	193 RETIREE HEALTH CARE CREDIT	\$ 777.64	\$ 776.71	\$ (0.93)	-0.12%
4	250 61320	6030	223	193 INSTRUCTIONAL MATERIALS	\$ 5,814.00	\$ 5,814.00	\$ -	0.00%
Sealston Elementary School Library/Media Total					\$ 99,258.42	\$ 100,964.00	\$ 1,705.57	1.72%
					\$ 3,587,546.80	\$ 3,719,539.76	\$ 131,992.96	3.68%

					2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference
KING GEORGE MIDDLE SCHOOL								
Office of the Principal								
4	250 61410	1126	333	194 PRINCIPAL SALARY	\$ 100,370.00	\$ 102,736.00	\$ 2,366.00	2.36%
4	250 61410	1127	333	194 ASSISTANT PRINCIPAL SALARY	\$ 98,644.00	\$ 100,969.00	\$ 2,325.00	2.36%
4	250 61410	1150	333	194 SECRETARIAL SALARIES	\$ 81,136.00	\$ 84,049.00	\$ 2,913.00	3.59%
4	250 61410	2100	333	194 FICA	\$ 21,431.48	\$ 22,013.18	\$ 581.71	2.71%
4	250 61410	2210	333	194 VRS	\$ 45,602.98	\$ 45,006.93	\$ (596.04)	-1.31%
4	250 61410	2300	333	194 HEALTH INSURANCE	\$ 6,743.00	\$ 6,743.00	\$ -	0.00%
4	250 61410	2400	333	194 GROUP LIFE INSURANCE	\$ 3,669.97	\$ 3,769.58	\$ 99.61	2.71%
4	250 61410	2750	333	194 RETIREE HEALTH CARE CREDIT	\$ 3,445.85	\$ 3,453.05	\$ 7.20	0.21%
4	250 61410	5200	333	194 COMMUNICATIONS	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
4	250 61410	5400	333	194 LEASES AND RENTALS	\$ 600.00	\$ 600.00	\$ -	0.00%
4	250 61410	5510	333	194 MILEAGE REIMBURSEMENT	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
4	250 61410	5800	333	194 DUES AND MEMBERSHIPS	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%
4	250 61410	6000	333	194 OFFICE SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
King George Middle School Office of the Principal Total					\$ 370,243.26	\$ 377,939.74	\$ 7,696.48	2.08%
General Education								
4	250 61100	1120	333	100 TEACHER SALARIES	\$ 1,559,063.00	\$ 1,609,267.00	\$ 50,204.00	3.22%
4	250 61100	1151	333	100 IN-SCHOOL SUSPENSION MONITOR SALARY	\$ 27,397.00	\$ 29,392.00	\$ 1,995.00	7.28%
4	250 61100	1520	333	100 SUBSTITUTE SALARIES	\$ 31,500.00	\$ 31,500.00	\$ -	0.00%
4	250 61100	1620	333	100 STIPENDS	\$ 11,250.00	\$ 11,250.00	\$ -	0.00%
4	250 61100	2100	333	100 FICA	\$ 124,634.57	\$ 128,627.79	\$ 3,993.22	3.20%
4	250 61100	2210	333	100 VRS	\$ 258,283.58	\$ 256,339.62	\$ (1,943.96)	-0.75%
4	250 61100	2300	333	100 HEALTH INSURANCE	\$ 153,667.00	\$ 139,466.00	\$ (14,201.00)	-9.24%
4	250 61100	2400	333	100 GROUP LIFE INSURANCE	\$ 20,782.63	\$ 21,466.43	\$ 683.81	3.29%
4	250 61100	2510	333	100 HYBRID DISABILITY	\$ -	\$ 1,785.07	\$ 1,785.07	
4	250 61100	2750	333	100 RETIREE HEALTH CARE CREDIT	\$ 19,513.46	\$ 19,663.91	\$ 150.45	0.77%
4	250 61100	5400	333	100 LEASES AND RENTALS	\$ 415.00	\$ 415.00	\$ -	0.00%
4	250 61100	5800	333	100 DUES AND MEMBERSHIPS	\$ 722.00	\$ 722.00	\$ -	0.00%
4	250 61100	6000	333	100 GENERAL SUPPLIES	\$ 14,640.00	\$ 14,640.00	\$ -	0.00%
4	250 61100	6020	333	100 TEXTBOOKS AND WORKBOOKS	\$ 10,488.00	\$ 10,488.00	\$ -	0.00%
4	250 61100	6030	333	100 INSTRUCTIONAL MATERIALS	\$ 10,488.00	\$ 10,488.00	\$ -	0.00%
King George Middle School Regular Education Total					\$ 2,242,844.23	\$ 2,285,510.81	\$ 42,666.58	1.90%
Band/Chorus								
4	250 61100	1120	333	114 TEACHER SALARIES	\$ 125,414.00	\$ 96,225.00	\$ (29,189.00)	-23.27%
4	250 61100	2100	333	114 FICA	\$ 9,594.17	\$ 7,361.21	\$ (2,232.96)	-23.27%
4	250 61100	2210	333	114 VRS	\$ 20,467.56	\$ 15,050.45	\$ (5,417.12)	-26.47%
4	250 61100	2300	333	114 HEALTH INSURANCE	\$ 13,461.00	\$ 6,718.00	\$ (6,743.00)	-50.09%
4	250 61100	2400	333	114 GROUP LIFE INSURANCE	\$ 1,642.92	\$ 1,260.55	\$ (382.38)	-23.27%
4	250 61100	2510	333	114 HYBRID DISABILITY	\$ -	\$ 190.74	\$ 190.74	
4	250 61100	2750	333	114 RETIREE HEALTH CARE CREDIT	\$ 1,542.59	\$ 1,154.70	\$ (387.89)	-25.15%
4	250 61100	3000	333	114 INSTRUMENT REPAIR	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
4	250 61100	6030	333	114 INSTRUCTIONAL MATERIALS	\$ 2,000.00	\$ 2,500.00	\$ 500.00	25.00%
4	250 61100	6030	333	114 INSTRUMENT PURCHASE	\$ 3,000.00	\$ 7,500.00	\$ 4,500.00	150.00%
King George Middle School Band/Chorus Total					\$ 179,622.25	\$ 140,460.64	\$ (39,161.61)	-21.80%

						2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference
Library/Media									
4	250	61320	1122	333	193 MEDIA SPECIALIST SALARY	\$ 52,333.00	\$ 54,226.00	\$ 1,893.00	3.62%
4	250	61320	2100	333	193 FICA	\$ 4,003.47	\$ 4,148.29	\$ 144.81	3.62%
4	250	61320	2210	333	193 VRS	\$ 8,501.58	\$ 8,465.00	\$ (36.57)	-0.43%
4	250	61320	2300	333	193 HEALTH INSURANCE	\$ -	\$ -	\$ -	-
4	250	61320	2400	333	193 GROUP LIFE INSURANCE	\$ 685.56	\$ 710.36	\$ 24.80	3.62%
4	250	61320	2750	333	193 RETIREE HEALTH CARE CREDIT	\$ 643.70	\$ 650.71	\$ 7.02	1.09%
4	250	61320	6000	333	193 MEDIA SUPPLIES	\$ 500.00	\$ 500.00	\$ -	0.00%
4	250	61320	6030	333	193 INSTRUCTIONAL MATERIALS	\$ 3,010.00	\$ 3,010.00	\$ -	0.00%
King George Middle School Library/Media Total						\$ 69,677.31	\$ 71,710.37	\$ 2,033.06	2.92%
Athletics									
4	250	61100	1620	333	520 STIPENDS	\$ 18,200.00	\$ 18,200.00	\$ -	0.00%
4	250	61100	2100	333	520 FICA	\$ 1,392.30	\$ 1,392.30	\$ -	0.00%
4	250	61100	3000	333	520 PURCHASED SERVICES	\$ 5,938.00	\$ 7,688.00	\$ 1,750.00	29.47%
4	250	61100	6000	333	520 ATHLETIC SUPPLIES	\$ 6,250.00	\$ 4,500.00	\$ (1,750.00)	-28.00%
King George Middle School Athletics Total						\$ 31,780.30	\$ 31,780.30	\$ -	0.00%
						\$ 2,894,167.36	\$ 2,907,401.86	\$ 13,234.51	0.46%
KING GEORGE HIGH SCHOOL									
Office of the Principal									
4	250	61410	1126	334	194 PRINCIPAL SALARY	\$ 111,751.00	\$ 114,344.00	\$ 2,593.00	2.32%
4	250	61410	1127	334	194 ASSISTANT PRINCIPAL SALARIES	\$ 263,060.00	\$ 270,356.00	\$ 7,296.00	2.77%
4	250	61410	1150	334	194 SECRETARIAL SALARIES	\$ 123,910.00	\$ 128,400.00	\$ 4,490.00	3.62%
4	250	61410	2100	334	194 FICA	\$ 38,152.16	\$ 39,252.15	\$ 1,099.99	2.88%
4	250	61410	2210	334	194 VRS	\$ 81,391.27	\$ 80,454.08	\$ (937.19)	-1.15%
4	250	61410	2300	334	194 HEALTH INSURANCE	\$ 64,954.00	\$ 64,953.00	\$ (1.00)	0.00%
4	250	61410	2400	334	194 GROUP LIFE INSURANCE	\$ 6,533.25	\$ 6,721.61	\$ 188.36	2.88%
4	250	61410	2510	334	194 HYBRID DISABILITY	\$ -	\$ 199.37	\$ 199.37	-
4	250	61410	2750	334	194 RETIREE HEALTH CARE CREDIT	\$ 6,134.27	\$ 6,157.20	\$ 22.93	0.37%
4	250	61410	5200	334	194 COMMUNICATIONS	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
4	250	61410	5400	334	194 LEASES AND RENTALS	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
4	250	61410	5500	334	194 MILEAGE REIMBURSEMENT	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
4	250	61410	5800	334	194 DUES AND MEMBERSHIPS	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%
4	250	61410	6000	334	194 OFFICE SUPPLIES	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
King George High School Office of the Principal Total						\$ 712,085.94	\$ 727,037.41	\$ 14,951.48	2.10%
General Education									
4	250	61100	1120	334	100 TEACHER SALARIES	\$ 2,952,186.00	\$ 3,013,844.00	\$ 61,658.00	2.09%
4	250	61100	1151	334	100 IN-SCHOOL SUSPENSION MONITOR SALARY	\$ 24,354.00	\$ 25,224.00	\$ 870.00	3.57%
4	250	61100	1520	334	100 SUBSTITUTE SALARIES	\$ 61,100.00	\$ 61,100.00	\$ -	0.00%
4	250	61100	1620	334	100 STIPENDS	\$ 38,760.00	\$ 38,760.00	\$ -	0.00%
4	250	61100	2100	334	100 FICA	\$ 235,344.60	\$ 240,127.99	\$ 4,783.39	2.03%
4	250	61100	2210	334	100 VRS	\$ 484,831.30	\$ 475,622.69	\$ (9,208.60)	-1.90%
4	250	61100	2300	334	100 HEALTH INSURANCE	\$ 315,524.00	\$ 325,590.00	\$ 10,066.00	3.19%
4	250	61100	2400	334	100 GROUP LIFE INSURANCE	\$ 38,992.67	\$ 39,811.79	\$ 819.12	2.10%
4	250	61100	2510	334	100 HYBRID DISABILITY	\$ -	\$ 4,157.40	\$ 4,157.40	-
4	250	61100	2750	334	100 RETIREE HEALTH CARE CREDIT	\$ 36,611.44	\$ 36,468.82	\$ (142.63)	-0.39%
4	250	61100	3000	334	100 PURCHASED SERVICES	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
4	250	61100	5800	334	100 DUES AND MEMBERSHIPS	\$ 942.00	\$ 942.00	\$ -	0.00%
4	250	61100	6000	334	100 GENERAL SUPPLIES	\$ 26,293.00	\$ 26,293.00	\$ -	0.00%
4	250	61100	6020	334	100 TEXTBOOKS AND WORKBOOKS	\$ 21,296.00	\$ 21,296.00	\$ -	0.00%
4	250	61100	6030	334	100 INSTRUCTIONAL MATERIALS	\$ 21,296.00	\$ 21,296.00	\$ -	0.00%
King George High School Regular Education Total						\$ 4,258,531.01	\$ 4,331,533.70	\$ 73,002.69	1.71%

					2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference
Band/Chorus								
4	250 61100	1120	334	114 TEACHER SALARIES	\$ 93,868.00	\$ 96,681.00	\$ 2,813.00	3.00%
4	250 61100	1620	334	114 STIPENDS	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
4	250 61100	2100	334	114 FICA	\$ 7,463.95	\$ 7,679.15	\$ 215.19	2.88%
4	250 61100	2210	334	114 VRS	\$ 15,319.26	\$ 15,159.58	\$ (159.68)	-1.04%
4	250 61100	2300	334	114 HEALTH INSURANCE	\$ 13,461.00	\$ 13,461.00	\$ -	0.00%
4	250 61100	2400	334	114 GROUP LIFE INSURANCE	\$ 1,229.67	\$ 1,266.52	\$ 36.85	3.00%
4	250 61100	2510	334	114 HYBRID DISABILITY	\$ -	\$ 179.61	\$ 179.61	
4	250 61100	2750	334	114 RETIREE HEALTH CARE CREDIT	\$ 1,154.58	\$ 1,160.17	\$ 5.60	0.48%
4	250 61100	3000	334	114 INSTRUMENT REPAIR	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
4	250 61100	6030	334	114 INSTRUCTIONAL MATERIALS	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
4	250 61100	6030	334	114 INSTRUMENT PURCHASE	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
King George High School Band/Chorus Total					\$ 156,196.46	\$ 159,287.03	\$ 3,090.57	1.98%
NJROTC								
4	250 61100	1120	334	170 TEACHER SALARIES	\$ 171,651.00	\$ 174,391.00	\$ 2,740.00	1.60%
4	250 61100	1620	334	170 STIPENDS	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
4	250 61100	2100	334	170 FICA	\$ 13,246.05	\$ 13,455.66	\$ 209.61	1.58%
4	250 61100	2210	334	170 VRS	\$ 27,935.11	\$ 27,269.24	\$ (665.86)	-2.38%
4	250 61100	2300	334	170 HEALTH INSURANCE	\$ -	\$ -	\$ -	
4	250 61100	2400	334	170 GROUP LIFE INSURANCE	\$ 2,248.63	\$ 2,284.52	\$ 35.89	1.60%
4	250 61100	2750	334	170 RETIREE HEALTH CARE CREDIT	\$ 2,111.31	\$ 2,092.69	\$ (18.62)	-0.88%
4	250 61100	6030	334	170 INSTRUCTIONAL MATERIALS	\$ 500.00	\$ 500.00	\$ -	0.00%
King George High School NJROTC Total					\$ 219,192.09	\$ 221,493.12	\$ 2,301.03	1.05%
Library/Media								
4	250 61320	1122	334	193 MEDIA SPECIALISTS SALARIES	\$ 102,522.00	\$ 105,660.00	\$ 3,138.00	3.06%
4	250 61320	2100	334	193 FICA	\$ 7,842.93	\$ 8,082.99	\$ 240.06	3.06%
4	250 61320	2210	334	193 VRS	\$ 16,731.59	\$ 16,567.49	\$ (164.10)	-0.98%
4	250 61320	2300	334	193 HEALTH INSURANCE	\$ 13,486.00	\$ 13,486.00	\$ -	0.00%
4	250 61320	2400	334	193 GROUP LIFE INSURANCE	\$ 1,343.04	\$ 1,384.15	\$ 41.11	3.06%
4	250 61320	2750	334	193 RETIREE HEALTH CARE CREDIT	\$ 1,261.02	\$ 1,267.92	\$ 6.90	0.55%
4	250 61320	6000	334	193 MEDIA SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
4	250 61320	6030	334	193 INSTRUCTIONAL MATERIALS	\$ 8,320.50	\$ 8,320.50	\$ -	0.00%
King George High School Library/Media Total					\$ 152,507.08	\$ 155,769.04	\$ 3,261.96	2.14%
Career and Technology Education (CTE)								
4	250 61100	1120	339	310 CTE TEACHER SALARIES	\$ 649,155.00	\$ 742,014.00	\$ 92,859.00	14.30%
4	250 61100	1620	339	310 STIPENDS	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%
4	250 61100	2100	339	310 FICA	\$ 49,935.76	\$ 57,039.47	\$ 7,103.71	14.23%
4	250 61100	2210	339	310 VRS	\$ 105,795.22	\$ 116,234.90	\$ 10,439.68	9.87%
4	250 61100	2300	339	310 HEALTH INSURANCE	\$ 64,557.00	\$ 84,826.00	\$ 20,269.00	31.40%
4	250 61100	2400	339	310 GROUP LIFE INSURANCE	\$ 8,503.93	\$ 9,720.38	\$ 1,216.45	14.30%
4	250 61100	2510	339	310 HYBRID DISABILITY	\$ -	\$ 371.30	\$ 371.30	
4	250 61100	2750	339	310 RETIREE HEALTH CARE CREDIT	\$ 7,984.61	\$ 8,904.17	\$ 919.56	11.52%
4	250 61100	3810	339	310 TUITION	\$ -	\$ -	\$ -	
4	250 61100	6030	339	310 KGMS SUPPLIES	\$ 750.00	\$ 750.00	\$ -	0.00%
4	250 61100	6030	339	310 KGHS SUPPLIES	\$ 16,350.00	\$ 16,350.00	\$ -	0.00%
King George High School Career and Technology Education Total					\$ 906,631.51	\$ 1,039,810.22	\$ 133,178.71	14.69%

					2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference	
Athletics									
4	250	61100	1120	334	520 ATHLETIC DIRECTOR SALARY	\$ 77,764.00	\$ 80,589.00	\$ 2,825.00	3.63%
4	250	61100	1620	334	520 STIPENDS	\$ 143,104.00	\$ 143,104.00	\$ -	0.00%
4	250	61100	2100	334	520 FICA	\$ 16,896.40	\$ 17,112.51	\$ 216.11	1.28%
4	250	61100	2210	334	520 VRS	\$ 12,691.08	\$ 12,636.36	\$ (54.73)	-0.43%
4	250	61100	2300	334	520 HEALTH INSURANCE	\$ 14,039.00	\$ 14,039.00	\$ -	0.00%
4	250	61100	2400	334	520 GROUP LIFE INSURANCE	\$ 1,018.71	\$ 1,055.72	\$ 37.01	3.63%
4	250	61100	2750	334	520 RETIREE HEALTH CARE CREDIT	\$ 956.50	\$ 967.07	\$ 10.57	1.11%
4	250	61100	3000	334	520 PURCHASED SERVICES	\$ 16,500.00	\$ 16,500.00	\$ -	0.00%
4	250	61100	5800	334	520 DUES AND MEMBERSHIPS	\$ 4,165.00	\$ 4,165.00	\$ -	0.00%
4	250	61100	6000	334	520 ATHLETIC SUPPLIES	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
King George High School Athletics Total					\$ 297,134.69	\$ 300,168.65	\$ 3,033.96	1.02%	
					\$ 6,702,278.79	\$ 6,935,099.18	\$ 232,820.40	3.47%	
DIVISION-WIDE IMPROVEMENT OF INSTRUCTION									
4	250	61310	1110	229	100 SUPERVISOR OF CURRICULUM SALARY	\$ 95,927.00	\$ 99,403.00	\$ 3,476.00	3.62%
4	250	61310	1110	339	100 TESTING DIRECTOR SALARY	\$ 93,079.00	\$ 96,460.00	\$ 3,381.00	3.63%
4	250	61100	1120	229	100 DIVISION READING SPECIALIST	\$ 31,750.00	\$ 35,980.00	\$ 4,230.00	13.32%
4	250	61100	1120	229	100 DIVISION ELEMENTARY MATHEMATICS SPECIALIST	\$ 67,625.00	\$ 76,362.00	\$ 8,737.00	12.92%
4	250	61100	1120	339	100 DIVISION SECONDARY MATHEMATICS SPECIALIST	\$ 45,893.00	\$ 46,626.00	\$ 733.00	1.60%
4	250	61310	1150	229	100 SECRETARIAL SALARIES	\$ 58,689.00	\$ 93,635.00	\$ 34,946.00	59.54%
4	250	61310	1150	339	100 SECRETARIAL SALARIES	\$ 36,191.00	\$ 38,254.00	\$ 2,063.00	5.70%
4	250	61100	1520	229	100 SUBSTITUTE SALARIES	\$ 60,000.00	\$ 61,800.00	\$ 1,800.00	3.00%
4	250	61100	1520	339	100 SUBSTITUTE SALARIES	\$ 40,000.00	\$ 41,200.00	\$ 1,200.00	3.00%
4	250	61100	1620	339	100 DRIVER'S EDUCATION STIPENDS	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
4	250	61100	1650	339	100 NATIONAL BOARD CERTIFIED TEACHER BONUS	\$ 15,000.00	\$ 16,500.00	\$ 1,500.00	10.00%
4	250	61100	2100	229	100 FICA	\$ 12,192.19	\$ 13,321.86	\$ 1,129.68	9.27%
4	250	61100	2100	339	100 FICA	\$ 10,013.31	\$ 10,275.94	\$ 262.62	2.62%
4	250	61310	2100	229	100 FICA	\$ 11,828.12	\$ 14,767.41	\$ 2,939.28	24.85%
4	250	61310	2100	339	100 FICA	\$ 9,889.16	\$ 10,305.62	\$ 416.47	4.21%
4	250	61100	2210	229	100 VRS	\$ 16,179.00	\$ 16,179.00	\$ -	0.00%
4	250	61100	2210	339	100 VRS	\$ 9,938.00	\$ 9,938.00	\$ -	0.00%
4	250	61310	2210	229	100 VRS	\$ 25,174.58	\$ 30,211.91	\$ 5,037.33	20.01%
4	250	61310	2210	339	100 VRS	\$ 21,096.86	\$ 21,123.16	\$ 26.29	0.12%
4	250	61100	2300	229	100 HEALTH INSURANCE	\$ 3,371.00	\$ 3,371.00	\$ -	0.00%
4	250	61310	2300	229	100 HEALTH INSURANCE	\$ 11,751.00	\$ 18,470.00	\$ 6,719.00	57.18%
4	250	61310	2300	339	100 HEALTH INSURANCE	\$ 3,371.00	\$ 11,751.00	\$ 8,380.00	248.59%
4	250	61100	2400	229	100 GROUP LIFE INSURANCE	\$ 1,301.81	\$ 1,471.68	\$ 169.87	13.05%
4	250	61100	2400	339	100 GROUP LIFE INSURANCE	\$ 797.70	\$ 826.95	\$ 29.25	3.67%
4	250	61310	2400	229	100 GROUP LIFE INSURANCE	\$ 2,025.47	\$ 2,528.80	\$ 503.33	24.85%
4	250	61310	2400	339	100 GROUP LIFE INSURANCE	\$ 1,693.44	\$ 1,764.75	\$ 71.32	4.21%
4	250	61100	2510	229	100 HYBRID DISABILITY	\$ -	\$ 232.89	\$ 232.89	
4	250	61310	2600	229	100 UNEMPLOYMENT COMPENSATION	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
4	250	61310	2600	339	100 UNEMPLOYMENT COMPENSATION	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
4	250	61100	2600	229	100 RETIREE HEALTH CARE CREDIT	\$ 1,222.31	\$ 1,348.10	\$ 125.79	10.29%
4	250	61100	2600	339	100 RETIREE HEALTH CARE CREDIT	\$ 748.98	\$ 757.51	\$ 8.53	1.14%
4	250	61310	2750	229	100 RETIREE HEALTH CARE CREDIT	\$ 1,901.78	\$ 2,316.46	\$ 414.68	21.80%
4	250	61310	2750	339	100 RETIREE HEALTH CARE CREDIT	\$ 1,590.02	\$ 1,616.57	\$ 26.55	1.67%
4	250	61310	2700	229	100 WORKERS COMPENSATION	\$ 36,365.00	\$ 37,456.00	\$ 1,091.00	3.00%
4	250	61310	2700	339	100 WORKERS COMPENSATION	\$ 36,365.00	\$ 37,456.00	\$ 1,091.00	3.00%
4	250	61310	2820	229	100 TUITION REIMBURSEMENT	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00	50.00%
4	250	61310	2820	339	100 TUITION REIMBURSEMENT	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00	50.00%
4	250	61310	3000	229	100 PURCHASED SERVICES	\$ 25,500.00	\$ 22,000.00	\$ (3,500.00)	-13.73%
4	250	61310	3000	339	100 PURCHASED SERVICES	\$ 31,260.00	\$ 26,945.00	\$ (4,315.00)	-13.80%
4	250	61310	3810	229	100 HEAD START FEES	\$ 109,000.00	\$ 109,000.00	\$ -	0.00%
4	250	61310	3810	339	100 ALTERNATIVE SCHOOL TUITION	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
4	250	61310	5400	229	100 ELEMENTARY COPY MACHINE LEASES	\$ 69,543.00	\$ 69,244.00	\$ (299.00)	-0.43%
4	250	61310	5400	339	100 SECONDARY COPY MACHINE LEASES	\$ 76,065.96	\$ 76,065.96	\$ -	0.00%
4	250	61310	5510	229	100 MILEAGE REIMBURSEMENT	\$ 6,300.00	\$ 4,400.00	\$ (1,900.00)	-30.16%
4	250	61310	5510	339	100 MILEAGE REIMBURSEMENT	\$ 4,000.00	\$ 2,800.00	\$ (1,200.00)	-30.00%
4	250	61110	5800	229	100 DUES AND MEMBERSHIPS	\$ 480.00	\$ 300.00	\$ (180.00)	-37.50%
4	250	61310	5800	339	100 DUES AND MEMBERSHIPS	\$ 1,555.00	\$ 1,525.00	\$ (30.00)	-1.93%

					2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference
4	250 61310	6000	229	100 ELEMENTARY COPY PAPER	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00	25.00%
4	250 61310	6000	339	100 SECONDARY COPY PAPER	\$ 19,447.00	\$ 25,000.00	\$ 5,553.00	28.55%
4	250 61310	6000	339	300 CTE STATE EQUIPMENT AND TESTING MATERIALS	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
4	250 61100	6020	229	100 ELEMENTARY TEXTBOOKS	\$ 45,000.00	\$ 333,767.00	\$ 288,767.00	641.70%
4	250 61100	6020	339	100 SECONDARY TEXTBOOKS	\$ 477,000.00	\$ 106,359.00	\$ (370,641.00)	-77.70%
4	250 61100	6030	229	100 ELEMENTARY INSTRUCTIONAL MATERIALS	\$ 24,700.00	\$ 28,720.00	\$ 4,020.00	16.28%
4	250 61100	6040	229	100 ELEMENTARY INSTRUCTIONAL SOFTWARE	\$ 80,300.00	\$ 105,135.00	\$ 24,835.00	30.93%
4	250 61100	6040	339	100 SECONDARY INSTRUCTIONAL SOFTWARE	\$ 61,327.00	\$ 62,573.00	\$ 1,246.00	2.03%
4	250 61100	6050	229	100 ELEMENTARY FURNITURE	\$ -	\$ 750.00	\$ 750.00	
4	250 61100	6050	339	100 SECONDARY TECHNOLOGY HARDWARE NON-CAPITAL	\$ 25,030.00	\$ 800.00	\$ (24,230.00)	-96.80%
4	250 61100	6050	339	100 SECONDARY FURNITURE	\$ -	\$ 1,800.00	\$ 1,800.00	
					\$ 1,512,182.06	\$ 1,997,894.57	\$ 485,712.51	32.12%

SPECIAL EDUCATION

Office of the Supervisor

4	250 61310	1110	339	200 SUPERVISOR SALARY	\$ 103,815.00	\$ 107,577.00	\$ 3,762.00	3.62%
4	250 61310	1140	229	200 ELEMENTARY PROGRAM SPECIALIST SALARY	\$ 60,361.00	\$ 63,791.00	\$ 3,430.00	5.68%
4	250 61310	1140	229	200 ELEMENTARY TAA SPECIALIST SALARY	\$ 57,341.00	\$ 59,604.00	\$ 2,263.00	3.95%
4	250 61310	1140	229	200 BEHAVIOR SPECIALIST SALARY	\$ 60,809.00	\$ 113,117.00	\$ 52,308.00	86.02%
4	250 61310	1140	339	200 SECONDARY PROGRAM SPECIALIST SALARY	\$ 61,323.00	\$ 122,872.00	\$ 61,549.00	100.37%
4	250 61310	1150	229	200 SECRETARIAL SALARY	\$ 76,197.00	\$ 77,411.00	\$ 1,214.00	1.59%
4	250 61310	1620	229	200 EXTENDED SCHOOL YEAR TEACHER SALARIES	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
4	250 61310	1620	339	200 EXTENDED SCHOOL YEAR TEACHER SALARIES	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
4	250 61310	2100	229	200 FICA	\$ 21,015.16	\$ 25,545.11	\$ 4,529.95	21.56%
4	250 61310	2100	339	200 FICA	\$ 13,398.06	\$ 18,394.35	\$ 4,996.29	37.29%
4	250 61310	2210	229	200 VRS	\$ 41,529.00	\$ 41,529.00	\$ -	0.00%
4	250 61310	2210	339	200 VRS	\$ 26,911.00	\$ 26,911.00	\$ -	0.00%
4	250 61310	2300	229	200 HEALTH INSURANCE	\$ 24,142.00	\$ 33,602.00	\$ 9,460.00	39.18%
4	250 61310	2300	339	200 HEALTH INSURANCE	\$ 10,066.00	\$ 24,106.00	\$ 14,040.00	139.48%
4	250 61310	2400	229	200 GROUP LIFE INSURANCE	\$ 3,336.67	\$ 4,112.39	\$ 775.72	23.25%
4	250 61310	2400	339	200 GROUP LIFE INSURANCE	\$ 2,163.31	\$ 3,018.88	\$ 855.57	39.55%
4	250 61310	2510	229	200 HYBRID DISABILITY	\$ -	\$ 660.44	\$ 660.44	
4	250 61310	2510	339	200 HYBRID DISABILITY	\$ -	\$ 204.48	\$ 204.48	
4	250 61310	2750	229	200 RETIREE HEALTH CARE CREDIT	\$ 3,132.91	\$ 3,767.08	\$ 634.17	20.24%
4	250 61310	2750	339	200 RETIREE HEALTH CARE CREDIT	\$ 2,031.20	\$ 2,765.39	\$ 734.19	36.15%
4	250 61310	3000	229	200 PURCHASED SERVICES	\$ 265,436.00	\$ 247,723.00	\$ (17,713.00)	-6.67%
4	250 61310	3000	339	200 PURCHASED SERVICES	\$ 35,881.00	\$ 40,487.00	\$ 4,606.00	12.84%
4	250 61310	3150	339	200 LEGAL SERVICES	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
4	250 61310	5500	229	200 TRAVEL	\$ 3,750.00	\$ 4,500.00	\$ 750.00	20.00%
4	250 61310	5510	229	200 MILEAGE REIMBURSEMENT	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
4	250 61310	5510	339	200 MILEAGE REIMBURSEMENT	\$ 600.00	\$ 600.00	\$ -	0.00%
4	250 61310	6000	229	200 ELEMENTARY OFFICE SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
4	250 61310	6000	339	200 SECONDARY OFFICE SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
				Special Education Office of the Supervisor Total	\$ 921,237.78	\$ 1,070,298.11	\$ 149,060.33	16.18%

Special Education Elementary Teachers

4	250 61100	1120	229	211 INTELLECTUAL DISABILITY TEACHER SALARIES	\$ 105,495.00	\$ 106,402.00	\$ 907.00	0.86%
4	250 61100	1120	229	224 VISUALLY IMPAIRED TEACHER SALARIES	\$ 46,459.00	\$ -	\$ (46,459.00)	-100.00%
4	250 61100	1120	229	225 SPEECH TEACHER SALARIES	\$ 423,964.00	\$ 439,718.00	\$ 15,754.00	3.72%
4	250 61100	1120	229	227 ORTHOPEDIC IMPAIRED TEACHER SALARIES	\$ 92,666.00	\$ 44,228.00	\$ (48,438.00)	-52.27%
4	250 61100	1120	229	235 OTHER HEALTH IMPAIRED TEACHER SALARIES	\$ 127,038.00	\$ 160,524.00	\$ 33,486.00	26.36%
4	250 61100	1120	229	240 LEARNING DISABILITY TEACHER SALARIES	\$ 396,486.00	\$ 368,205.00	\$ (28,281.00)	-7.13%
4	250 61100	1120	229	245 HEARING IMPAIRED TEACHER SALARIES	\$ 58,665.00	\$ -	\$ (58,665.00)	-100.00%
4	250 61100	1120	229	246 AUTISM TEACHER SALARIES	\$ 182,614.00	\$ 142,406.00	\$ (40,208.00)	-22.02%
4	250 61100	1120	229	250 DEVELOPMENTALLY DELAYED TEACHER SALARIES	\$ 157,694.00	\$ 184,765.00	\$ 27,071.00	17.17%
4	250 61100	1110	229	291 COORDINATOR OF MANDATED SERVICES AND PRESCHOOL	\$ 85,991.00	\$ 89,114.00	\$ 3,123.00	3.63%
4	250 61100	1120	229	291 EARLY CHILDHOOD SPECIAL EDUCATION TEACHER SALARIES	\$ 402,917.00	\$ 413,079.00	\$ 10,162.00	2.52%

8 at 200 days per year

				Special Education Elementary Teachers Total	\$ 2,079,989.00	\$ 1,948,441.00	\$ (131,548.00)	-6.32%
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						2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference
Special Education Secondary Teachers									
4	250	61100	1120	339	200 ENGLISH AS A SECOND LANGUAGE TEACHER SALARIES	\$ 88,813.00	\$ 141,980.00	\$ 53,167.00	59.86%
4	250	61100	1120	339	211 INTELLECTUAL DISABILITY TEACHER SALARIES	\$ 183,986.00	\$ 153,130.00	\$ (30,856.00)	-16.77%
4	250	61100	1120	339	214 MULTIPLE DISABILITIES TEACHER SALARIES	\$ 128,613.00	\$ 130,820.00	\$ 2,207.00	1.72%
4	250	61100	1120	339	224 VISUALLY IMPAIRED TEACHER SALARIES	\$ 46,459.00	\$ 47,579.00	\$ 1,120.00	2.41%
4	250	61100	1120	339	235 OTHER HEALTH IMPAIRED TEACHER SALARIES	\$ 43,766.00	\$ 42,203.00	\$ (1,563.00)	-3.57%
4	250	61100	1120	339	240 LEARNING DISABILITY TEACHER SALARIES	\$ 289,601.00	\$ 353,099.00	\$ 63,498.00	21.93%
4	250	61100	1120	339	245 EDUCATIONAL INTERPRETER (HEARING IMPAIRED) SALARIES	\$ 102,245.00	\$ 51,443.00	\$ (50,802.00)	-49.69%
4	250	61100	1120	339	246 COMMUNICATION SPECIALIST SALARIES	\$ 43,879.00	\$ 95,354.00	\$ 51,475.00	117.31%
Special Education Secondary Teachers Total						\$ 880,903.00	\$ 1,015,608.00	\$ 134,705.00	15.29%
Special Education Elementary Paraprofessionals									
4	250	61100	1150	229	291 Receptionist	\$ -	\$ 23,237.00	\$ 23,237.00	
4	250	61100	1151	229	200 ENGLISH AS A SECOND LANGUAGE PARAPRO SALARIES	\$ 15,790.00	\$ 16,915.00	\$ 1,125.00	7.12%
4	250	61100	1151	229	211 INTELLECTUAL DISABILITY PARAPROFESSIONAL SALARIES	\$ 94,621.00	\$ 145,803.00	\$ 51,182.00	54.09%
4	250	61100	1151	229	224 VISUALLY IMPAIRED TEACHER SALARIES	\$ 54,051.00	\$ -	\$ (54,051.00)	-100.00%
4	250	61100	1151	229	240 LEARNING DISABILITY PARAPROFESSIONAL SALARIES	\$ 196,042.00	\$ 195,288.00	\$ (754.00)	-0.38%
4	250	61100	1151	229	246 AUTISM PARAPROFESSIONAL SALARIES	\$ 93,515.00	\$ 95,096.00	\$ 1,581.00	1.69%
4	250	61100	1151	229	250 DEVELOPMENTALLY DELAYED PARAPROFESSIONAL SALARIES	\$ 95,946.00	\$ 69,615.00	\$ (26,331.00)	-27.44%
4	250	61100	1151	229	291 EARLY CHILDHOOD SPED PARAPRO SALARIES	\$ 106,954.00	\$ 128,874.00	\$ 21,920.00	20.49%
Special Education Elementary Paraprofessionals Total						\$ 656,919.00	\$ 674,828.00	\$ 17,909.00	2.73%
Special Education Secondary Paraprofessionals									
4	250	61100	1151	339	211 INTELLECTUAL DISABILITY PARAPROFESSIONAL SALARIES	\$ 35,801.00	\$ 57,742.00	\$ 21,941.00	61.29%
4	250	61100	1151	339	214 MULTIPLE DISABILITIES PARAPROFESSIONAL SALARIES	\$ 33,821.00	\$ 35,344.00	\$ 1,523.00	4.50%
4	250	61100	1151	339	224 VISUALLY IMPAIRED FICA	\$ -	\$ 16,789.00	\$ 16,789.00	
4	250	61100	1151	339	227 ORTHOPEDIC IMPAIRED PARAPROFESSIONAL SALARIES	\$ 55,032.00	\$ 56,993.00	\$ 1,961.00	3.56%
4	250	61100	1151	339	240 LEARNING DISABILITY PARAPROFESSIONAL SALARIES	\$ 112,488.00	\$ 90,610.00	\$ (21,878.00)	-19.45%
4	250	61100	1151	339	246 AUTISM PARAPROFESSIONAL SALARIES	\$ 38,871.00	\$ 22,995.00	\$ (15,876.00)	-40.84%
Special Education Secondary Paraprofessionals Total						\$ 276,013.00	\$ 280,473.00	\$ 4,460.00	1.62%
Early Childhood Special Education Substitutes									
4	250	61100	1520	229	291 EARLY CHILDHOOD SPECIAL EDUCATION SUBSTITUTE SALARIES	\$ 11,415.00	\$ 11,415.00	\$ -	0.00%
4	250	61100	6000	229	291 SUPPLIES	\$ 7,273.00	\$ 9,623.00	\$ 2,350.00	32.31%
Early Childhood Special Education Substitutes Total						\$ 18,688.00	\$ 21,038.00	\$ 2,350.00	12.57%
Special Education Elementary FICA									
4	250	61100	2100	229	200 ENGLISH AS A SECOND LANGUAGE FICA	\$ 1,207.94	\$ 1,294.00	\$ 86.06	7.12%
4	250	61100	2100	229	211 INTELLECTUAL DISABILITY FICA	\$ 15,308.87	\$ 19,293.68	\$ 3,984.81	26.03%
4	250	61100	2100	229	224 VISUALLY IMPAIRED FICA	\$ 7,689.02	\$ -	\$ (7,689.02)	-100.00%
4	250	61100	2100	229	225 SPEECH FICA	\$ 32,433.25	\$ 33,638.43	\$ 1,205.18	3.72%
4	250	61100	2100	229	227 ORTHOPEDIC IMPAIRED FICA	\$ 7,088.95	\$ 3,383.44	\$ (3,705.51)	-52.27%
4	250	61100	2100	229	235 OTHER HEALTH IMPAIRED FICA	\$ 9,718.41	\$ 12,280.09	\$ 2,561.68	26.36%
4	250	61100	2100	229	240 LEARNING DISABILITY FICA	\$ 45,328.39	\$ 43,107.21	\$ (2,221.18)	-4.90%
4	250	61100	2100	229	245 DEAF AND BLIND FICA	\$ 4,487.87	\$ -	\$ (4,487.87)	-100.00%
4	250	61100	2100	229	246 AUTISM FICA	\$ 21,123.87	\$ 18,168.90	\$ (2,954.97)	-13.99%
4	250	61100	2100	229	250 DEVELOPMENTALLY DELAYED FICA	\$ 19,403.46	\$ 19,460.07	\$ 56.61	0.29%
4	250	61100	2100	229	291 EARLY CHILDHOOD SPECIAL EDUCATION PARAPROFESSIONAL FICA	\$ 45,583.44	\$ 50,927.50	\$ 5,344.06	11.72%
Special Education Elementary FICA Total						\$ 209,372.00	\$ 209,372.00	\$ -	0.00%

					2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference	
Special Education Secondary FICA									
4	250	61100	2100	339	200 ENGLISH AS A SECOND LANGUAGE FICA	\$ 6,794.19	\$ 10,861.47	\$ 4,067.28	59.86%
4	250	61100	2100	339	211 INTELLECTUAL DISABILITY FICA	\$ 16,813.71	\$ 16,131.71	\$ (682.00)	-4.06%
4	250	61100	2100	339	214 MULTIPLE DISABILITIES FICA	\$ 12,426.20	\$ 12,711.55	\$ 285.35	2.30%
4	250	61100	2100	339	224 VISUALLY IMPAIRED VRS	\$ -	\$ 4,924.15	\$ 4,924.15	
4	250	61100	2100	339	227 ORTHOPEDIC IMPAIRED FICA	\$ 4,209.95	\$ 4,359.96	\$ 150.02	3.56%
4	250	61100	2100	339	235 OTHER HEALTH IMPAIRED FICA	\$ 3,348.10	\$ 3,228.53	\$ (119.57)	-3.57%
4	250	61100	2100	339	240 LEARNING DISABILITY FICA	\$ 30,759.81	\$ 33,943.74	\$ 3,183.93	10.35%
4	250	61100	2100	339	245 EDUCATIONAL INTEPRTER (HEARING IMPAIRED)	\$ 7,821.74	\$ 3,935.39	\$ (3,886.35)	-49.69%
4	250	61100	2100	339	246 AUTISM FICA	\$ 6,330.38	\$ 9,053.70	\$ 2,723.32	43.02%
Special Education Secondary FICA Total						\$ 88,504.07	\$ 99,150.20	\$ 10,646.12	12.03%
Special Education Elementary VRS									
4	250	61100	2210	229	291 Receptionist	\$ -	\$ 3,643.56	\$ 3,643.56	
4	250	61100	2210	229	200 ENGLISH AS A SECOND LANGUAGE VRS	\$ 1,207.94	\$ 2,652.27	\$ 1,444.34	119.57%
4	250	61100	2210	229	211 INTELLECTUAL DISABILITY VRS	\$ 32,463.09	\$ 39,395.22	\$ 6,932.12	21.35%
4	250	61100	2210	229	224 VISUALLY IMPAIRED VRS	\$ 16,403.23	\$ -	\$ (16,403.23)	-100.00%
4	250	61100	2210	229	225 SPEECH VRS	\$ 69,034.25	\$ 68,797.25	\$ (237.00)	-0.34%
4	250	61100	2210	229	227 ORTHOPEDIC IMPAIRED VRS	\$ 15,123.00	\$ 6,934.95	\$ (8,188.05)	-54.14%
4	250	61100	2210	229	235 OTHER HEALTH IMPAIRED VRS	\$ 20,693.43	\$ 25,132.53	\$ 4,439.10	21.45%
4	250	61100	2210	229	240 LEARNING DISABILITY VRS	\$ 96,504.73	\$ 88,167.54	\$ (8,337.19)	-8.64%
4	250	61100	2210	229	245 DEAF AND BLIND VRS	\$ 9,574.13	\$ -	\$ (9,574.13)	-100.00%
4	250	61100	2210	229	246 AUTISM VRS	\$ 45,064.25	\$ 37,165.05	\$ (7,899.20)	-17.53%
4	250	61100	2210	229	250 DEVELOPMENTALLY DELAYED VRS	\$ 41,237.38	\$ 39,736.26	\$ (1,501.12)	-3.64%
4	250	61100	2210	229	291 EARLY CHILDHOOD SPECIAL EDUCATION VRS	\$ 97,049.00	\$ 98,838.41	\$ 1,789.41	1.84%
Special Education Elementary VRS Total						\$ 444,353.00	\$ 410,463.04	\$ (33,889.96)	-7.63%
Special Education Secondary VRS									
4	250	61100	2210	339	200 ENGLISH AS A SECOND LANGUAGE VRS	\$ 14,415.95	\$ 22,224.83	\$ 7,808.89	54.17%
4	250	61100	2210	339	211 INTELLECTUAL DISABILITY VRS	\$ 35,790.90	\$ 32,989.47	\$ (2,801.44)	-7.83%
4	250	61100	2210	339	214 MULTIPLE DISABILITIES VRS	\$ 25,956.31	\$ 25,941.62	\$ (14.69)	-0.06%
4	250	61100	2210	339	224 VISUALLY IMPAIRED VRS	\$ -	\$ 10,092.90	\$ 10,092.90	
4	250	61100	2210	339	227 ORTHOPEDIC IMPAIRED VRS	\$ 8,902.89	\$ 8,861.24	\$ (41.65)	-0.47%
4	250	61100	2210	339	235 OTHER HEALTH IMPAIRED VRS	\$ 7,143.00	\$ 6,617.43	\$ (525.57)	-7.36%
4	250	61100	2210	339	240 LEARNING DISABILITY VRS	\$ 65,464.25	\$ 69,347.78	\$ 3,883.53	5.93%
4	250	61100	2210	339	245 EDUCATIONAL INTEPRTER (HEARING IMPAIRED)	\$ 16,686.38	\$ 8,028.63	\$ (8,657.75)	-51.89%
4	250	61100	2210	339	246 EARLY CHILDHOOD SPECIAL EDUCATION VRS	\$ 13,504.80	\$ 18,519.49	\$ 5,014.69	37.13%
Special Education Secondary VRS Total						\$ 187,864.48	\$ 202,623.39	\$ 14,758.91	7.86%
Special Education Elementary Health Insurance									
4	250	61100	2300	229	211 INTELLECTUAL DISABILITY HEALTH INSURANCE	\$ 16,809.00	\$ 37,567.00	\$ 20,758.00	123.49%
4	250	61100	2300	229	224 VISUALLY IMPAIRED HEALTH INSURANCE	\$ 41,539.00	\$ -	\$ (41,539.00)	-100.00%
4	250	61100	2300	229	225 SPEECH HEALTH INSURANCE	\$ 27,388.00	\$ 27,942.00	\$ 554.00	2.02%
4	250	61100	2300	229	227 OCCUPATIONAL THERAPIST INSURANCE	\$ 13,486.00	\$ 13,486.00	\$ -	0.00%
4	250	61100	2300	229	235 ORTHOPEDIC IMPAIRED HEALTH INSURANCE	\$ 6,743.00	\$ 20,782.00	\$ 14,039.00	208.20%
4	250	61100	2300	229	240 LEARNING DISABILITY HEALTH INSURANCE	\$ 109,420.00	\$ 95,986.00	\$ (13,434.00)	-12.28%
4	250	61100	2300	229	245 DEAF AND BLIND HEALTH INSURANCE	\$ 10,066.00	\$ -	\$ (10,066.00)	-100.00%
4	250	61100	2300	229	246 AUTISM HEALTH INSURANCE	\$ 75,228.00	\$ 65,669.00	\$ (9,559.00)	-12.71%
4	250	61100	2300	229	250 DEVELOPMENTALLY DELAYED HEALTH INSURANCE	\$ 34,131.00	\$ 34,081.00	\$ (50.00)	-0.15%
4	250	61100	2300	229	291 EARLY CHILDHOOD SPECIAL EDUCATION HEALTH INSURANCE	\$ 77,860.00	\$ 55,285.00	\$ (22,575.00)	-28.99%
Special Education Elementary Health Insurance Total						\$ 412,670.00	\$ 350,798.00	\$ (61,872.00)	-14.99%

				2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference	
Special Education Secondary Health Insurance								
4	250 61100	2300	339	200 ENGLISH AS A SECOND LANGUAGE HEALTH INSURANCE	\$ 6,717.00	\$ 24,106.00	\$ 17,389.00	258.88%
4	250 61100	2300	339	211 INTELLECTUAL DISABILITY HEALTH INSURANCE	\$ 27,525.00	\$ 34,218.00	\$ 6,693.00	24.32%
4	250 61100	2300	339	214 MULTIPLE DISABILITIES HEALTH INSURANCE	\$ 20,204.00	\$ 13,486.00	\$ (6,718.00)	-33.25%
4	250 61100	2300	339	224 VISUALLY IMPAIRED HEALTH INSURANCE	\$ -	\$ 20,758.00	\$ 20,758.00	
4	250 61100	2300	339	227 ORTHOPEDIC IMPAIRED HEALTH INSURANCE	\$ 6,743.00	\$ 6,743.00	\$ -	0.00%
4	250 61100	2300	339	235 OTHER HEALTH IMPAIRED HEALTH INSURANCE	\$ 6,718.00	\$ 6,743.00	\$ 25.00	0.37%
4	250 61100	2300	339	240 LEARNING DISABILITY HEALTH INSURANCE	\$ 47,099.00	\$ 37,013.00	\$ (10,086.00)	-21.41%
4	250 61100	2300	339	245 EDUCATIONAL INTEPRETER HEALTH INSURANCE	\$ 6,743.00	\$ -	\$ (6,743.00)	-100.00%
4	250 61100	2300	339	246 COMMUNICATION SPECIALIST HEALTH INSURANCE	\$ 13,461.00	\$ 30,712.00	\$ 17,251.00	128.16%
Special Education Secondary Health Insurance Total					\$ 135,210.00	\$ 173,779.00	\$ 38,569.00	28.53%
Special Education Elementary Group Life Insurance								
4	250 61100	2400	229	200 ENGLISH AS A SECOND LANGUAGE GROUP LIFE INSURANCE	\$ 206.85	\$ 221.59	\$ 14.74	7.12%
4	250 61100	2400	229	211 INTELLECTUAL DISABILITY GROUP LIFE INSURANCE	\$ 2,621.52	\$ 3,303.89	\$ 682.37	26.03%
4	250 61100	2400	229	224 VISUALLY IMPAIRED GROUP LIFE INSURANCE	\$ 1,316.68	\$ -	\$ (1,316.68)	-100.00%
4	250 61100	2400	229	225 SPEECH GROUP LIFE INSURANCE	\$ 5,553.93	\$ 5,760.31	\$ 206.38	3.72%
4	250 61100	2400	229	227 ORTHOPEDIC IMPAIRED GROUP LIFE INSURANCE	\$ 1,213.92	\$ 579.39	\$ (634.54)	-52.27%
4	250 61100	2400	229	235 OTHER HEALTH IMPAIRED GROUP LIFE INSURANCE	\$ 1,664.20	\$ 2,102.86	\$ 438.67	26.36%
4	250 61100	2400	229	240 LEARNING DISABILITY GROUP LIFE INSURANCE	\$ 7,762.12	\$ 7,381.76	\$ (380.36)	-4.90%
4	250 61100	2400	229	245 DEAF AND BLIND GROUP LIFE INSURANCE	\$ 768.51	\$ -	\$ (768.51)	-100.00%
4	250 61100	2400	229	246 AUTISM GROUP LIFE INSURANCE	\$ 3,617.29	\$ 3,111.28	\$ (506.01)	-13.99%
4	250 61100	2400	229	250 DEVELOPMENTALLY DELAYED GROUP LIFE INSURANCE	\$ 3,322.68	\$ 3,332.38	\$ 9.69	0.29%
4	250 61100	2400	229	291 EARLY CHILDHOOD SPED GROUP LIFE INSURANCE	\$ 7,805.79	\$ 8,266.98	\$ 461.19	5.91%
Special Education Elementary Group Life Insurance Total					\$ 35,853.49	\$ 34,060.42	\$ (1,793.08)	-5.00%
Special Education Secondary Group Life Insurance								
4	250 61100	2400	339	200 ENGLISH AS A SECOND LANGUAGE GROUP LIFE INSURANCE	\$ 1,163.45	\$ 1,859.94	\$ 696.49	59.86%
4	250 61100	2400	339	211 INTELLECTUAL DISABILITY GROUP LIFE INSURANCE	\$ 2,879.21	\$ 2,762.42	\$ (116.79)	-4.06%
4	250 61100	2400	339	214 MULTIPLE DISABILITIES GROUP LIFE INSURANCE	\$ 2,127.89	\$ 2,176.75	\$ 48.86	2.30%
4	250 61100	2400	339	224 VISUALLY IMPAIRED GROUP LIFE INSURANCE	\$ -	\$ 843.22	\$ 843.22	
4	250 61100	2400	339	227 ORTHOPEDIC IMPAIRED GROUP LIFE INSURANCE	\$ 720.92	\$ 746.61	\$ 25.69	3.56%
4	250 61100	2400	339	235 OTHER HEALTH IMPAIRED GROUP LIFE INSURANCE	\$ 573.33	\$ 552.86	\$ (20.48)	-3.57%
4	250 61100	2400	339	240 LEARNING DISABILITY GROUP LIFE INSURANCE	\$ 5,267.37	\$ 5,812.59	\$ 545.22	10.35%
4	250 61100	2400	339	245 DEAF AND BLIND GROUP LIFE INSURANCE	\$ 1,339.41	\$ 673.90	\$ (665.51)	-49.69%
4	250 61100	2400	339	246 AUTISM GROUP LIFE INSURANCE	\$ 1,084.03	\$ 1,550.37	\$ 466.35	43.02%
Special Education Secondary Group Life Insurance Total					\$ 15,155.60	\$ 16,978.66	\$ 1,823.06	12.03%
Special Education Elementary VRS Hybrid Disability								
4	250 61100	2510	229	200 ENGLISH AS A SECOND LANGUAGE HYBRID DISABILITY	\$ -	\$ 67.30	\$ 67.30	
4	250 61100	2510	229	211 INTELLECTUAL DISABILITY HYBRID DISABILITY	\$ -	\$ 487.84	\$ 487.84	
4	250 61100	2510	229	225 SPEECH HYBRID DISABILITY	\$ -	\$ 436.77	\$ 436.77	
4	250 61100	2510	229	227 ORTHOPEDIC IMPAIRED HYBRID DISABILITY	\$ -	\$ 181.33	\$ 181.33	
4	250 61100	2510	229	235 OTHER HEALTH IMPAIRED HYBRID DISABILITY	\$ -	\$ 217.00	\$ 217.00	
4	250 61100	2510	229	240 LEARNING DISABILITY HYBRID DISABILITY	\$ -	\$ 541.48	\$ 541.48	
4	250 61100	2510	229	246 AUTISM HYBRID DISABILITY	\$ -	\$ 147.46	\$ 147.46	
4	250 61100	2510	229	250 DEVELOPMENTALLY DELAYED HYBRID DISABILITY	\$ -	\$ 747.41	\$ 747.41	
4	250 61100	2510	229	291 EARLY CHILDHOOD SPECIAL EDUCATION HYBRID DISABILITY	\$ -	\$ 513.78	\$ 513.78	
Special Education Elementary Hybrid Disability					\$ 3,340.37	\$ 3,340.37		
Special Education Secondary VRS Hybrid Disability								
4	250 61100	2510	339	200 ENGLISH AS A SECOND LANGUAGE HYBRID DISABILITY	\$ -	\$ 174.76	\$ 174.76	
4	250 61100	2510	339	211 INTELLECTUAL DISABILITY HYBRID DISABILITY	\$ -	\$ 186.99	\$ 186.99	
4	250 61100	2510	339	214 MULTIPLE DISABILITIES HYBRID DISABILITY	\$ -	\$ 435.87	\$ 435.87	
4	250 61100	2510	339	224 VISUALLY IMPAIRED HYBRID DISABILITY	\$ -	\$ 68.83	\$ 68.83	
4	250 61100	2510	339	235 OTHER HEATH IMPAIRED HYBRID DISABILITY	\$ -	\$ 173.03	\$ 173.03	
4	250 61100	2510	339	240 LEARNING DISABILITY HYBRID DISABILITY	\$ -	\$ 822.02	\$ 822.02	
4	250 61100	2510	339	245 EDUCATIONAL INTEPRETER (HEARING IMPAIRED)	\$ -	\$ 206.86	\$ 206.86	
4	250 61100	2510	339	246 TEACHER AUTISM	\$ -	\$ 204.48	\$ 204.48	
Special Education Secondary VRS Hybrid Disability					\$ 2,272.84	\$ 2,272.84		

						2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference
Special Education Elementary Retire Health Care Credit									
4	250	61100	2750	229	200 ENGLISH AS A SECOND LANGUAGE RETIREE HEALTH CARE CREDIT	\$ 194.22	\$ 202.98	\$ 8.76	4.51%
4	250	61100	2750	229	211 INTELLECTUAL DISABILITY RETIREE HEALTH CARE CREDIT	\$ 2,461.43	\$ 3,026.46	\$ 565.03	22.96%
4	250	61100	2750	229	224 VISUALLY IMPAIRED RETIREE HEALTH CARE CREDIT	\$ 1,236.27	\$ -	\$ (1,236.27)	-100.00%
4	250	61100	2750	229	225 SPEECH RETIREE HEALTH CARE CREDIT	\$ 5,214.76	\$ 5,276.62	\$ 61.86	1.19%
4	250	61100	2750	229	227 ORTHOPEDIC IMPAIRED RETIREE HEALTH CARE CREDIT	\$ 1,139.79	\$ 530.74	\$ (609.06)	-53.44%
4	250	61100	2750	229	235 OTHER HEALTH IMPAIRED RETIREE HEALTH CARE CREDIT	\$ 1,562.57	\$ 1,926.29	\$ 363.72	23.28%
4	250	61100	2750	229	240 LEARNING DISABILITY RETIREE HEALTH CARE CREDIT	\$ 7,288.09	\$ 6,761.92	\$ (526.18)	-7.22%
4	250	61100	2750	229	245 DEAF AND BLIND RETIREE HEALTH CARE CREDIT	\$ 721.58	\$ -	\$ (721.58)	-100.00%
4	250	61100	2750	229	246 AUTISM RETIREE HEALTH CARE CREDIT	\$ 3,396.39	\$ 2,850.02	\$ (546.36)	-16.09%
4	250	61100	2750	229	250 DEVELOPMENTALLY DELAYED RETIREE HEALTH CARE CREDIT	\$ 3,119.77	\$ 3,052.56	\$ (67.21)	-2.15%
4	250	61100	2750	229	291 EARLY CHILDHOOD SPED RETIREE HEALTH CARE CREDIT	\$ 7,329.10	\$ 7,572.80	\$ 243.70	3.33%
Special Education Elementary Retire Health Care Credit						\$ 33,663.97	\$ 31,200.38	\$ (2,463.58)	-7.32%
Special Education Secondary Retire Health Care Credit									
4	250	61100	2750	339	200 ESL RETIREE HEALTH CARE CREDIT	\$ 1,092.40	\$ 1,703.76	\$ 611.36	55.96%
4	250	61100	2750	339	211 INTELLECTUAL DISABILITY RETIREE HEALTH CARE CREDIT	\$ 2,703.38	\$ 2,530.46	\$ (172.92)	-6.40%
4	250	61100	2750	339	214 MULTIPLE DISABILITIES RETIREE HEALTH CARE CREDIT	\$ 1,997.94	\$ 1,993.97	\$ (3.97)	-0.20%
4	250	61100	2750	339	224 VISUALLY IMPAIRED RETIREE HEALTH CARE CREDIT	\$ -	\$ 772.42	\$ 772.42	
4	250	61100	2750	339	227 ORTHOPEDIC IMPAIRED RETIREE HEALTH CARE CREDIT	\$ 676.89	\$ 683.92	\$ 7.02	1.04%
4	250	61100	2750	339	235 OTHER HEATH IMPAIRED RETIREE HEALTH CARE CREDIT	\$ 538.32	\$ 506.44	\$ (31.89)	-5.92%
4	250	61100	2750	339	240 LEARNING DISABILITY RETIREE HEALTH CARE CREDIT	\$ 4,945.69	\$ 5,324.51	\$ 378.81	7.66%
4	250	61100	2750	339	245 EDUCATIONAL INTEPRTER (HEARING IMPAIRED)	\$ 1,257.61	\$ 617.32	\$ (640.30)	-50.91%
4	250	61100	2750	339	246 EARLY CHILDHOOD SPED RETIREE HEALTH CARE CREDIT	\$ 1,017.83	\$ 1,420.19	\$ 402.36	39.53%
Special Education Secondary Retire Health Care Credit						\$ 14,230.07	\$ 15,552.97	\$ 1,322.91	9.30%
Special Education General Expense									
4	250	61100	3000	229	225 CONTRACTED ELEMENTARY SPEECH SERVICES	\$ -	\$ -	\$ -	
4	250	61100	3000	229	200 PARENT REIMBURSEMENT	\$ 750.00	\$ 750.00	\$ -	0.00%
4	250	61100	5800	339	200 MEMBERSHIPS AND DUES	\$ -	\$ 2,130.00	\$ 2,130.00	
4	250	61100	6030	229	200 ELEMENTARY INSTRUCTIONAL MATERIALS	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
4	250	61100	6030	339	200 INSTRUCTIONAL MATERIALS	\$ 4,500.00	\$ 10,623.00	\$ 6,123.00	136.07%
Special Education General Expense Total						\$ 9,250.00	\$ 17,503.00	\$ 8,253.00	89.22%
Total						\$ 6,419,876.46	\$ 6,572,167.18	\$ 152,290.72	2.37%

					2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference		
GIFTED EDUCATION										
4	250	61100	1110	339	410	COORDINATOR OF GIFTED SERVICES	\$ 70,178.00	\$ 72,477.00	\$ 2,299.00	3.28%
4	250	61100	1120	229	410	TEACHER SALARIES - GIFTED	\$ 180,669.00	\$ 185,588.00	\$ 4,919.00	2.72%
4	250	61100	1120	339	410	TEACHER SALARIES - GOVERNORS SCHOOL	\$ 289,300.00	\$ 296,175.00	\$ 6,875.00	2.38%
4	250	61100	2100	229	410	FICA	\$ 13,821.18	\$ 14,197.48	\$ 376.30	2.72%
4	250	61100	2100	339	410	FICA	\$ 27,500.07	\$ 28,201.88	\$ 701.81	2.55%
4	250	61100	2210	229	410	VRS	\$ 29,485.18	\$ 29,100.20	\$ (384.98)	-1.31%
4	250	61100	2210	339	410	VRS	\$ 58,510.14	\$ 57,331.25	\$ (1,178.88)	-2.01%
4	250	61100	2300	229	410	HEALTH INSURANCE	\$ 30,452.00	\$ 30,452.00	\$ -	0.00%
4	250	61100	2300	339	410	HEALTH INSURANCE	\$ 13,486.00	\$ 20,229.00	\$ 6,743.00	50.00%
4	250	61100	2400	229	410	GROUP LIFE INSURANCE	\$ 2,366.76	\$ 2,431.20	\$ 64.44	2.72%
4	250	61100	2400	339	410	GROUP LIFE INSURANCE	\$ 4,709.16	\$ 4,829.34	\$ 120.18	2.55%
4	250	61100	2510	229	410	HYBRID DISABILITY	\$ -	\$ 217.00	\$ 217.00	
4	250	61100	2510	339	410	HYBRID DISABILITY	\$ -	\$ 174.76	\$ 174.76	
4	250	61100	2750	229	410	RETIREE HEALTH CARE CREDIT	\$ 2,222.23	\$ 2,227.06	\$ 4.83	0.22%
4	250	61100	2750	339	410	RETIREE HEALTH CARE CREDIT	\$ 4,421.58	\$ 4,423.82	\$ 2.24	0.05%
4	250	61100	3000	339	410	PURCHASED SERVICES	\$ -	\$ 4,000.00	\$ 4,000.00	
4	250	61100	3810	339	410	CHESAPEAKE BAY GOVERNORS' SCHOOLS TUITION	\$ 50,188.00	\$ 52,804.00	\$ 2,616.00	5.21%
4	250	61100	5500	339	410	TRAVEL	\$ 3,730.00	\$ 3,800.00	\$ 70.00	1.88%
4	250	61100	5510	229	410	MILEAGE REIMBURSEMENT	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
4	250	61100	5800	229	410	DUES AND MEMBERSHIPS	\$ 135.00	\$ 254.00	\$ 119.00	88.15%
4	250	61100	6020	339	410	COMMONWEALTH GOVERNOR'S SCHOOL TEXTBOOKS	\$ 350.00	\$ 300.00	\$ (50.00)	-14.29%
4	250	61100	6030	229	410	ELEMENTARY INSTRUCTIONAL MATERIALS	\$ 9,100.00	\$ 9,000.00	\$ (100.00)	-1.10%
4	250	61100	6030	339	410	SECONDARY INSTRUCTIONAL MATERIALS	\$ 57,924.00	\$ 6,230.00	\$ (51,694.00)	-89.24%
4	250	61100	6040	339	410	SECONDARY EQUIPMENT	\$ -	\$ -	\$ -	
							\$ 850,548.30	\$ 826,442.99	\$ (24,105.31)	-2.83%
HOMEBOUND INSTRUCTION										
4	250	61230	1120	229	100	REGULAR EDUCATION TEACHER SALARIES	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
4	250	61230	1120	229	200	SPECIAL EDUCATION TEACHER SALARIES	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
4	250	61230	1120	339	100	REGULAR EDUCATION TEACHER SALARIES	\$ 14,200.00	\$ 14,200.00	\$ -	0.00%
4	250	61230	1120	339	200	SPECIAL EDUCATION TEACHER SALARIES	\$ 10,700.00	\$ 10,700.00	\$ -	0.00%
4	250	61230	2100	229	100	REGULAR EDUCATION FICA	\$ 382.50	\$ 382.50	\$ -	0.00%
4	250	61230	2100	229	200	SPECIAL EDUCATION FICA	\$ 382.50	\$ 382.50	\$ -	0.00%
4	250	61230	2100	339	100	REGULAR EDUCATION FICA	\$ 1,086.30	\$ 1,086.30	\$ -	0.00%
4	250	61230	2100	339	200	SPECIAL EDUCATION FICA	\$ 818.55	\$ 818.55	\$ -	0.00%
							\$ 37,569.85	\$ 37,569.85	\$ -	0.00%

						2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference
GUIDANCE AND SOCIAL WORK SERVICES									
4	250	61220	1110	229	192 SUPERVISOR SALARY	\$ 91,288.00	\$ 94,596.00	\$ 3,308.00	3.62%
4	250	61220	1130	229	192 ELEMENTARY SOCIAL WORKER SALARY	\$ 109,916.00	\$ 113,891.00	\$ 3,975.00	3.62%
4	250	61220	1120	339	192 SECONDARY TRUANCY OFFICER	\$ 62,977.00	\$ 65,266.00	\$ 2,289.00	3.63%
4	250	61220	1130	339	192 SECONDARY SOCIAL WORKER SALARY	\$ 62,255.00	\$ 64,516.00	\$ 2,261.00	3.63%
4	250	61220	2100	229	192 FICA	\$ 15,392.11	\$ 15,949.26	\$ 557.15	3.62%
4	250	61220	2100	339	192 FICA	\$ 9,580.25	\$ 9,928.32	\$ 348.08	3.63%
4	250	61220	2210	229	192 VRS	\$ 32,718.99	\$ 32,577.87	\$ (141.12)	-0.43%
4	250	61220	2210	339	192 VRS	\$ 20,438.00	\$ 20,438.00	\$ -	0.00%
4	250	61220	2300	229	192 HEALTH INSURANCE	\$ -	\$ -	\$ -	0.00%
4	250	61220	2300	339	192 HEALTH INSURANCE	\$ 13,486.00	\$ 13,486.00	\$ -	0.00%
4	250	61220	2400	229	192 GROUP LIFE INSURANCE	\$ 2,635.77	\$ 2,731.18	\$ 95.41	3.62%
4	250	61220	2400	339	192 GROUP LIFE INSURANCE	\$ 1,640.54	\$ 1,700.14	\$ 59.61	3.63%
4	250	61220	2750	229	192 RETIREE HEALTH CARE CREDIT	\$ 2,474.81	\$ 2,501.84	\$ 27.03	1.09%
4	250	61220	2750	339	192 RETIREE HEALTH CARE CREDIT	\$ 1,540.35	\$ 1,557.38	\$ 17.03	1.11%
4	250	61210	1120	229	192 ELEMENTARY COUNSELOR SALARIES	\$ 316,502.00	\$ 324,814.00	\$ 8,312.00	2.63%
4	250	61210	1120	339	192 SECONDARY COUNSELOR SALARIES	\$ 429,222.00	\$ 439,864.00	\$ 10,642.00	2.48%
4	250	61210	1150	339	192 SECRETARIAL SALARIES	\$ 103,974.00	\$ 107,684.00	\$ 3,710.00	3.57%
4	250	61210	2100	229	192 FICA	\$ 24,212.40	\$ 24,848.27	\$ 635.87	2.63%
4	250	61210	2100	339	192 FICA	\$ 40,789.49	\$ 41,887.42	\$ 1,097.93	2.69%
4	250	61210	2210	229	192 VRS	\$ 51,535.62	\$ 50,817.94	\$ (717.68)	-1.39%
4	250	61210	2210	339	192 VRS	\$ 86,860.00	\$ 86,860.00	\$ -	0.00%
4	250	61210	2300	229	192 HEALTH INSURANCE	\$ 13,486.00	\$ 13,486.00	\$ -	0.00%
4	250	61210	2300	339	192 HEALTH INSURANCE	\$ 44,283.00	\$ 58,323.00	\$ 14,040.00	31.71%
4	250	61210	2400	229	192 GROUP LIFE INSURANCE	\$ 4,146.18	\$ 4,255.06	\$ 108.89	2.63%
4	250	61210	2400	339	192 GROUP LIFE INSURANCE	\$ 6,984.87	\$ 7,172.88	\$ 188.01	2.69%
4	250	61210	2510	229	192 HYBRID DISABILITY	\$ -	\$ 225.77	\$ 225.77	
4	250	61220	2510	229	192 HYBRID DISABILITY	\$ -	\$ 200.47	\$ 200.47	
4	250	61220	2510	339	192 HYBRID DISABILITY	\$ -	\$ 264.52	\$ 264.52	
4	250	61210	2750	229	192 RETIREE HEALTH CARE CREDIT	\$ 3,892.97	\$ 3,897.77	\$ 4.79	0.12%
4	250	61210	2750	339	192 RETIREE HEALTH CARE CREDIT	\$ 6,558.31	\$ 6,570.58	\$ 12.27	0.19%
4	250	61210	3000	339	192 PURCHASED SERVICES	\$ 7,000.00	\$ 15,800.00	\$ 8,800.00	125.71%
4	250	61210	5500	229	192 STAFF TRAVEL	\$ 4,600.00	\$ 11,000.00	\$ 6,400.00	139.13%
4	250	61210	5510	229	192 MILEAGE REIMBURSEMENT	\$ 3,000.00	\$ 5,500.00	\$ 2,500.00	83.33%
4	250	61210	5800	339	192 DUES AND MEMBERSHIPS	\$ 1,569.00	\$ 1,519.00	\$ (50.00)	-3.19%
4	250	61210	6000	229	192 ELEMENTARY GENERAL SUPPLIES	\$ 1,050.00	\$ 1,550.00	\$ 500.00	47.62%
4	250	61210	6000	339	192 SECONDARY GENERAL SUPPLIES	\$ 1,000.00	\$ 1,700.00	\$ 700.00	70.00%
4	250	61210	6030	229	192 ELEMENTARY INSTRUCTIONAL MATERIALS	\$ 2,500.00	\$ 2,350.00	\$ (150.00)	-6.00%
4	250	61210	6030	339	192 SECONDARY INSTRUCTIONAL MATERIALS	\$ 3,325.00	\$ 6,925.00	\$ 3,600.00	108.27%
						\$ 1,582,833.67	\$ 1,656,654.67	\$ 73,821.00	4.66%
ALGEBRA READINESS INITIATIVE (ARDT)									
(State funded program at King George Middle School.)									
4	250	61100	1620	339	151 STIPENDS	\$ 40,000.00	\$ 40,500.00	\$ 500.00	1.25%
4	250	61100	2100	339	151 FICA	\$ 3,060.00	\$ 3,098.25	\$ 38.25	1.25%
4	250	61100	6000	339	151 SUPPLIES	\$ 1,670.00	\$ 1,670.00	\$ -	0.00%
						\$ 44,730.00	\$ 45,268.25	\$ 538.25	1.20%
EARLY READING INTERVENTION INITIATIVE (PALS PROGRAM)									
(State funded program at each elementary school.)									
4	250	61100	1151	229	165 PARAPROFESSIONAL SALARIES	\$ 82,213.00	\$ 101,025.00	\$ 18,812.00	22.88%
4	250	61100	2100	229	165 FICA	\$ 6,289.29	\$ 7,728.41	\$ 1,439.12	22.88%
4	250	61100	2210	229	165 VRS	\$ 13,299.66	\$ 15,727.82	\$ 2,428.17	18.26%
4	250	61100	2300	229	165 HEALTH INSURANCE	\$ 10,066.00	\$ 16,809.00	\$ 6,743.00	66.99%
4	250	61100	2400	229	165 GROUP LIFE INSURANCE	\$ 1,076.99	\$ 1,323.43	\$ 246.44	22.88%
4	250	61100	2510	229	165 HYBRID DISABILITY	\$ -	\$ 224.32	\$ 224.32	
4	250	61100	2750	229	165 RETIREE HEALTH CARE CREDIT	\$ 1,011.22	\$ 1,212.30	\$ 201.08	19.88%
4	250	61100	6030	229	165 INSTRUCTIONAL MATERIALS	\$ 514.00	\$ 514.00	\$ -	0.00%
						\$ 114,470.16	\$ 144,564.28	\$ 30,094.12	26.29%

						2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference
ADULT BASIC EDUCATION (GED)									
4	250	61100	3000	339	710 CONTRACTED SERVICES	\$ 5,250.00	\$ 5,250.00	\$ -	0.00%
INDIVIDUAL STUDENT ALTERNATIVE EDUCATION PLAN (ISAEP)									
(A state funded program to prepare students to take the GED.)									
4	250	61100	1120	339	100 TEACHER SALARY	\$ 7,200.00	\$ 7,200.00	\$ -	0.00%
4	250	61100	2100	339	100 FICA	\$ 550.80	\$ 550.80	\$ -	0.00%
4	250	61100	6000	339	100 GENERAL SUPPLIES	\$ 105.00	\$ 105.00	\$ -	0.00%
						\$ 7,855.80	\$ 7,855.80	\$ -	0.00%
SUMMER SCHOOL									
4	250	61100	1120	995	610 REMEDIAL SUMMER SCHOOL TEACHER SALARIES	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00	8.33%
4	250	61100	1620	995	620 HIGH SCHOOL SUMMER SCHOOL TEACHER SALARIES	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
4	250	61100	2100	995	610 FICA	\$ 4,590.00	\$ 4,972.50	\$ 382.50	8.33%
4	250	61100	2100	995	620 FICA	\$ 306.00	\$ 306.00	\$ -	0.00%
4	250	61100	6000	995	610 GENERAL SUPPLIES	\$ 2,700.00	\$ 12,000.00	\$ 9,300.00	344.44%
						\$ 71,596.00	\$ 86,278.50	\$ 14,682.50	20.51%
						\$ 31,302,572.30	\$ 32,387,777.73	\$ 1,085,205.43	3.47%
TECHNOLOGY APPROPRIATION CATEGORY									
TECHNOLOGY									
4	250	68300	1110	990	0 SUPERVISOR SALARY	\$ 101,544.00	\$ 105,232.00	\$ 3,688.00	3.63%
4	250	68200	1141	990	0 TECHNOLOGY SPECIALISTS SALARIES	\$ 273,141.00	\$ 324,502.00	\$ 51,361.00	18.80%
4	250	68100	1120	990	0 INSTRUCTIONAL TECHNOLOGY LIAISONS SALARIES	\$ 286,691.00	\$ 279,621.00	\$ (7,070.00)	-2.47%
4	250	68100	1620	990	0 PROFESSIONAL DEVELOPMENT AND STIPEND	\$ 2,000.00	\$ 8,020.00	\$ 6,020.00	301.00%
4	250	68300	2100	990	0 FICA	\$ 7,768.12	\$ 8,050.25	\$ 282.13	3.63%
4	250	68200	2100	990	0 FICA	\$ 20,895.29	\$ 24,824.40	\$ 3,929.12	18.80%
4	250	68100	2100	990	0 FICA	\$ 22,084.86	\$ 22,004.54	\$ (80.33)	-0.36%
4	250	68300	2210	990	0 VRS	\$ 16,571.98	\$ 16,500.38	\$ (71.60)	-0.43%
4	250	68200	2210	990	0 VRS	\$ 44,537.44	\$ 50,844.28	\$ 6,306.84	14.16%
4	250	68100	2210	990	0 VRS	\$ 46,709.64	\$ 43,769.31	\$ (2,940.33)	-6.29%
4	250	68300	2300	990	0 HEALTH INSURANCE	\$ 14,039.00	\$ 14,039.00	\$ -	0.00%
4	250	68200	2300	990	0 HEALTH INSURANCE	\$ 38,145.00	\$ 48,211.00	\$ 10,066.00	26.39%
4	250	68100	2300	990	0 HEALTH INSURANCE	\$ 20,229.00	\$ 20,229.00	\$ -	0.00%
4	250	68300	2400	990	0 GROUP LIFE INSURANCE	\$ 1,330.23	\$ 1,378.54	\$ 48.31	3.63%
4	250	68200	2400	990	0 GROUP LIFE INSURANCE	\$ 3,578.15	\$ 4,250.98	\$ 672.83	18.80%
4	250	68100	2400	990	0 GROUP LIFE INSURANCE	\$ 3,755.65	\$ 3,663.04	\$ (92.62)	-2.47%
4	250	68200	2510	990	0 HYBRID DISABILITY	\$ -	\$ 174.54	\$ 174.54	
4	250	68300	2750	990	0 RETIREE HEALTH CARE CREDIT	\$ 1,248.99	\$ 1,262.78	\$ 13.79	1.10%
4	250	68200	2750	990	0 RETIREE HEALTH CARE CREDIT	\$ 3,359.63	\$ 3,894.02	\$ 534.39	15.91%
4	250	68100	2750	990	0 RETIREE HEALTH CARE CREDIT	\$ 3,526.30	\$ 3,355.45	\$ (170.85)	-4.84%
4	250	68100	3000	990	0 PURCHASED SERVICES	\$ 269,865.00	\$ 314,437.00	\$ 44,572.00	16.52%
4	250	68100	5201	990	0 TELEPHONE/INTERNET SERVICE	\$ 75,200.00	\$ 69,600.00	\$ (5,600.00)	-7.45%
4	250	68200	5500	990	0 STAFF TRAVEL	\$ 7,200.00	\$ 7,200.00	\$ -	0.00%
4	250	68200	5800	990	0 DUES AND MEMBERSHIPS	\$ 3,050.00	\$ 3,050.00	\$ -	0.00%
4	250	68100	6000	990	0 GENERAL SUPPLIES	\$ 53,539.00	\$ 53,450.00	\$ (89.00)	-0.17%
4	250	68100	6040	990	0 TECHNOLOGY SUPPLIES/SOFTWARE	\$ 24,010.00	\$ 16,880.00	\$ (7,130.00)	-29.70%
4	250	68100	6050	990	0 NON-CAPITAL HARDWARE	\$ 55,500.00	\$ 349,460.00	\$ 293,960.00	529.66%
4	250	68100	8110	990	0 HARDWARE REPLACEMENT	\$ 314,965.00	\$ 330,660.00	\$ 15,695.00	4.98%
						\$ 1,714,484.27	\$ 2,128,563.51	\$ 414,079.23	24.15%

						2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference
ADMINISTRATION, HEALTH AND ATTENDANCE APPROPRIATION CATEGORY									
SCHOOL BOARD									
4	250	62110	1111	990	0 SCHOOL BOARD SALARIES	\$ 18,500.00	\$ 18,500.00	\$ -	0.00%
4	250	62110	1150	990	0 CLERK OVERTIME SALARY	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
4	250	62110	2100	990	0 FICA	\$ 1,797.75	\$ 1,797.75	\$ -	0.00%
4	250	62110	3000	990	0 PURCHASED SERVICES	\$ 2,900.00	\$ 2,900.00	\$ -	0.00%
4	250	62110	5500	990	0 TRAVEL	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
4	250	62110	5800	990	0 DUES AND MEMBERSHIPS	\$ 9,500.00	\$ 10,000.00	\$ 500.00	5.26%
4	250	62110	6000	990	0 GENERAL SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
						\$ 49,697.75	\$ 50,197.75	\$ 500.00	1.01%
ADMINISTRATION									
4	250	62120	1112	990	0 SUPERINTENDENT SALARY	\$ 161,192.00	\$ 165,900.00	\$ 4,708.00	2.92%
4	250	62120	1113	990	0 DIRECTOR OF ADMINISTRATIVE SERVICES	\$ 110,964.00	\$ 114,993.00	\$ 4,029.00	3.63%
4	250	62120	1130	990	0 COORINATOR OF COMMUNICATIONS	\$ 81,031.00	\$ 83,975.00	\$ 2,944.00	3.63%
4	250	62120	1140	990	0 MAIL RUN SALARY	\$ 1,500.00	\$ 1,550.00	\$ 50.00	3.33%
4	250	62120	1150	990	0 FINANCE MNGR & ADMIN ASST.	\$ 69,387.00	\$ 71,978.00	\$ 2,591.00	3.73%
4	250	62120	2100	990	0 FICA	\$ 28,525.47	\$ 30,668.54	\$ 2,143.07	7.51%
4	250	62120	2210	990	0 VRS	\$ 66,645.00	\$ 68,497.45	\$ 1,852.45	2.78%
4	250	62120	2300	990	0 HEALTH INSURANCE	\$ 53,385.00	\$ 57,962.00	\$ 4,577.00	8.57%
4	250	62120	2400	990	0 GROUP LIFE INSURANCE	\$ 5,536.00	\$ 5,617.00	\$ 81.00	1.46%
4	250	62120	2750	990	0 RETIREE HEALTH CARE CREDIT	\$ 5,198.00	\$ 5,145.00	\$ (53.00)	-1.02%
4	250	62120	2700	990	0 WORKERS COMPENSATION	\$ 14,150.00	\$ 14,575.00	\$ 425.00	3.00%
4	250	62120	2800	990	0 ANNUITY	\$ 20,000.00	\$ 23,000.00	\$ 3,000.00	15.00%
4	250	62120	3000	990	0 LEGAL SERVICES	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
4	250	62120	5400	990	0 LEASE AND RENTALS	\$ 2,750.00	\$ 2,750.00	\$ -	0.00%
4	250	62120	5500	990	0 TRAVEL	\$ 6,000.00	\$ 4,000.00	\$ (2,000.00)	-33.33%
4	250	62120	5800	990	0 DUES AND MEMBERSHIPS	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
4	250	62120	6000	990	0 OFFICE SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
						\$ 638,763.47	\$ 663,111.00	\$ 24,347.52	3.81%
HUMAN RESOURCES									
4	250	62140	1110	990	0 SUPERVISOR OF HUMAN RESOURCES	\$ 99,793.00	\$ 103,408.00	\$ 3,615.00	3.62%
4	250	62140	1110	990	0 PART TIME COORDINATOR OF HUMAN RESOURCES	\$ 44,484.00	\$ 46,098.00	\$ 1,614.00	3.63%
4	250	62140	1150	990	0 HUMAN RESOURCES MANAGER	\$ 63,816.00	\$ 66,135.00	\$ 2,319.00	3.63%
4	250	62140	2100	990	0 FICA	\$ 19,472.90	\$ 20,289.98	\$ 817.09	4.20%
4	250	62140	2210	990	0 VRS	\$ 33,882.44	\$ 33,737.24	\$ (145.20)	-0.43%
4	250	62140	2300	990	0 HEALTH INSURANCE	\$ -	\$ -	\$ -	
4	250	62140	2400	990	0 GROUP LIFE INSURANCE	\$ 2,726.02	\$ 2,824.90	\$ 98.88	3.63%
4	250	62140	2750	990	0 RETIREE HEALTH CARE CREDIT	\$ 2,559.54	\$ 2,587.69	\$ 28.15	1.10%
4	250	62140	2800	990	0 VACATION/SICK LEAVE PAYOUT/RETIREE HEALTH CREDIT	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
4	250	62140	3000	990	0 PURCHASED SERVICES	\$ 16,200.00	\$ 16,400.00	\$ 200.00	1.23%
4	250	62140	5500	990	0 STAFF TRAVEL FOR RECRUITMENT	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
4	250	62140	5800	990	0 DUES AND MEMBERSHIP	\$ 160.00	\$ 240.00	\$ 80.00	50.00%
4	250	62140	6000	990	0 OFFICE SUPPLIES	\$ 10,415.00	\$ 7,000.00	\$ (3,415.00)	-32.79%
						\$ 346,508.90	\$ 351,720.82	\$ 5,211.92	1.50%

						2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference
HEALTH SERVICES									
4	250	62220	1131	990	0 NURSE SALARIES	\$ 271,281.00	\$ 289,576.00	\$ 18,295.00	6.74%
4	250	62220	1620	990	0 STIPEND	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
4	250	62220	2100	990	0 FICA	\$ 20,844.80	\$ 22,244.36	\$ 1,399.57	6.71%
4	250	62220	2210	990	0 VRS	\$ 44,184.93	\$ 45,320.84	\$ 1,135.91	2.57%
4	250	62220	2300	990	0 HEALTH INSURANCE	\$ 23,267.00	\$ 37,566.00	\$ 14,299.00	61.46%
4	250	62220	2400	990	0 GROUP LIFE INSURANCE	\$ 3,553.78	\$ 3,793.45	\$ 239.66	6.74%
4	250	62220	2510	990	0 HYBRID DISABILITY	\$ -	\$ 942.40	\$ 942.40	
4	250	62220	2750	990	0 RETIREE HEALTH CARE CREDIT	\$ 3,336.76	\$ 3,474.91	\$ 138.16	4.14%
4	250	62220	3000	990	0 PURCHASED SERVICES	\$ 6,600.00	\$ 9,150.00	\$ 2,550.00	38.64%
4	250	62220	5500	990	0 TRAVEL	\$ 4,500.00	\$ 6,000.00	\$ 1,500.00	33.33%
4	250	62220	5510	990	0 MILEAGE REIMBURSEMENT	\$ 250.00	\$ 250.00	\$ -	0.00%
4	250	62220	6000	990	0 CLINIC SUPPLIES	\$ 8,000.00	\$ 9,200.00	\$ 1,200.00	15.00%
						\$ 387,018.27	\$ 428,717.96	\$ 41,699.70	10.77%
PSYCHOLOGICAL SERVICES									
4	250	62230	1132	990	0 PSYCHOLOGISTS SALARIES	\$ 116,617.00	\$ 120,774.00	\$ 4,157.00	3.56%
4	250	62230	2100	990	0 FICA	\$ 8,921.20	\$ 9,239.21	\$ 318.01	3.56%
4	250	62230	2210	990	0 VRS	\$ 19,031.89	\$ 18,937.36	\$ (94.53)	-0.50%
4	250	62230	2300	990	0 HEALTH INSURANCE	\$ 20,757.00	\$ 23,846.00	\$ 3,089.00	14.88%
4	250	62230	2400	990	0 GROUP LIFE INSURANCE	\$ 1,527.68	\$ 1,582.14	\$ 54.46	3.56%
4	250	62230	2750	990	0 RETIREE HEALTH CARE CREDIT	\$ 1,434.39	\$ 1,449.29	\$ 14.90	1.04%
4	250	62230	5510	990	0 MILEAGE REIMBURSEMENT	\$ 1,250.00	\$ 1,500.00	\$ 250.00	20.00%
						\$ 169,539.17	\$ 177,328.00	\$ 7,788.83	4.59%
						\$ 1,591,527.55	\$ 1,671,075.53	\$ 79,547.97	5.00%

TRANSPORTATION APPROPRIATION CATEGORY

TRANSPORTATION

						2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference
4	250	63100	1110	990	0 SUPERVISOR SALARY	\$ 63,552.00	\$ 65,860.00	\$ 2,308.00	3.63%
4	250	63300	1190	990	0 BUS MONITOR SALARIES	\$ 109,482.00	\$ 113,848.00	\$ 4,366.00	3.99%
4	250	63100	1150	990	0 SECRETARIAL SALARY	\$ 47,869.00	\$ 119,097.00	\$ 71,228.00	148.80%
4	250	63400	1160	990	0 BUS MECHANIC SALARIES	\$ 154,748.00	\$ 150,984.00	\$ (3,764.00)	-2.43%
4	250	63200	1170	990	0 BUS DRIVER SALARIES	\$ 1,283,373.00	\$ 1,292,955.00	\$ 9,582.00	0.75%
4	250	63100	1620	990	0 STIPEND	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
4	250	63200	1520	990	0 SUBSTITUTE BUS DRIVER SALARIES	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
4	250	63100	2100	990	0 FICA	\$ 8,600.21	\$ 14,225.71	\$ 5,625.50	65.41%
4	250	63200	2100	990	0 FICA	\$ 102,003.03	\$ 102,736.06	\$ 733.02	0.72%
4	250	63300	2100	990	0 FICA	\$ 8,375.37	\$ 8,709.37	\$ 334.00	3.99%
4	250	63400	2100	990	0 FICA	\$ 11,838.22	\$ 11,550.28	\$ (287.95)	-2.43%
4	250	63100	2210	990	0 VRS	\$ 18,183.91	\$ 29,001.26	\$ 10,817.35	59.49%
4	250	63200	2210	990	0 VRS	\$ 69,415.73	\$ 91,388.29	\$ 21,972.56	31.65%
4	250	63300	2210	990	0 VRS	\$ 5,920.92	\$ 8,043.45	\$ 2,122.53	35.85%
4	250	63400	2210	990	0 VRS	\$ 8,374.33	\$ 10,672.68	\$ 2,298.34	27.45%
4	250	63100	2300	990	0 HEALTH INSURANCE	\$ 13,461.00	\$ 13,461.00	\$ -	0.00%
4	250	63200	2300	990	0 HEALTH INSURANCE	\$ 260,282.00	\$ 260,791.00	\$ 509.00	0.20%
4	250	63300	2300	990	0 HEALTH INSURANCE	\$ 13,461.00	\$ 13,461.00	\$ -	0.00%
4	250	63400	2300	990	0 HEALTH INSURANCE	\$ 16,784.00	\$ 23,969.00	\$ 7,185.00	42.81%
4	250	63100	2400	990	0 GROUP LIFE INSURANCE	\$ 1,459.62	\$ 2,422.94	\$ 963.32	66.00%
4	250	63200	2400	990	0 GROUP LIFE INSURANCE	\$ 16,812.19	\$ 16,937.71	\$ 125.52	0.75%
4	250	63300	2400	990	0 GROUP LIFE INSURANCE	\$ 1,434.21	\$ 1,491.41	\$ 57.19	3.99%
4	250	63400	2400	990	0 GROUP LIFE INSURANCE	\$ 2,027.20	\$ 1,977.89	\$ (49.31)	-2.43%
4	250	63200	2510	990	0 HYBRID DISABILITY	\$ -	\$ 2,423.56	\$ 2,423.56	
4	250	63400	2510	990	0 HYBRID DISABILITY	\$ -	\$ 332.76	\$ 332.76	
4	250	63100	2750	990	0 RETIREE HEALTH CARE CREDIT	\$ 1,370.48	\$ 2,219.48	\$ 849.01	61.95%
4	250	63100	2700	990	0 WORKERS COMPENSATION	\$ 46,500.00	\$ 47,895.00	\$ 1,395.00	3.00%
4	250	63200	3000	990	0 PURCHASED SERVICES - EMPLOYEES	\$ 12,360.00	\$ 7,109.00	\$ (5,251.00)	-42.48%
4	250	63400	3000	990	0 PURCHASED SERVICES - VEHICLES	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
4	250	63200	5300	990	0 FLEET INSURANCE	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
4	250	63100	5500	990	0 TRAVEL	\$ 5,350.00	\$ 5,350.00	\$ -	0.00%
4	250	63100	5510	990	0 MILEAGE AND TOLLS	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00%
4	250	63100	5800	990	0 DUES AND MEMBERSHIPS	\$ 700.00	\$ 700.00	\$ -	0.00%
4	250	63100	6000	990	0 GENERAL SUPPLIES	\$ 2,600.00	\$ 2,600.00	\$ -	0.00%
4	250	63200	6000	990	0 VEHICLE DRIVER SUPPLIES	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
4	250	63400	6000	990	0 VEHICLE MAINTENANCE SUPPLIES	\$ 19,600.00	\$ 15,000.00	\$ (4,600.00)	-23.47%
4	250	63400	6008	990	0 POWERED EQUIPMENT AND BUS FUEL	\$ 290,000.00	\$ 295,000.00	\$ 5,000.00	1.72%
4	250	63400	6009	990	0 POWERED EQUIPMENT AND BUS PARTS	\$ 80,000.00	\$ 80,000.00	\$ -	0.00%
4	250	63100	6040	990	0 TRANSPORTATION FLEET SOFTWARE	\$ 13,685.00	\$ 64,329.00	\$ 50,644.00	370.07%
						\$ 2,808,622.41	\$ 2,995,041.84	\$ 186,419.42	6.64%

					2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference	
OPERATIONS AND MAINTENANCE APPROPRIATION CATEGORY									
OPERATIONS AND MAINTENANCE									
4	250	64100	1110	990	0 SUPERVISOR SALARY	\$ 72,295.00	\$ 76,149.00	\$ 3,854.00	5.33%
4	250	64100	2100	990	0 FICA	\$ 5,530.57	\$ 5,825.40	\$ 294.83	5.33%
4	250	64100	2210	990	0 VRS	\$ 11,798.54	\$ 11,940.16	\$ 141.62	1.20%
4	250	64100	2300	990	0 HEALTH INSURANCE	\$ 10,066.00	\$ 10,066.00	\$ -	0.00%
4	250	64100	2400	990	0 GROUP LIFE INSURANCE	\$ 947.06	\$ 997.55	\$ 50.49	5.33%
4	250	64100	2750	990	0 RETIREE HEALTH CARE CREDIT	\$ 889.23	\$ 913.79	\$ 24.56	2.76%
4	250	64200	1160	990	0 MAINTENANCE WORKER SALARIES	\$ 306,442.00	\$ 321,890.00	\$ 15,448.00	5.04%
4	250	64200	1190	990	0 CUSTODIAL SALARIES	\$ 884,209.00	\$ 893,683.00	\$ 9,474.00	1.07%
4	250	64200	1520	990	0 SUBSTITUTE SALARIES	\$ 36,500.00	\$ 36,500.00	\$ -	0.00%
4	250	64200	2100	990	0 FICA	\$ 93,877.05	\$ 95,783.58	\$ 1,906.53	2.03%
4	250	64200	2210	990	0 VRS	\$ 64,494.26	\$ 86,011.59	\$ 21,517.33	33.36%
4	250	64200	2300	990	0 HEALTH INSURANCE	\$ 216,726.00	\$ 223,469.00	\$ 6,743.00	3.11%
4	250	64200	2400	990	0 GROUP LIFE INSURANCE	\$ 15,597.53	\$ 15,924.01	\$ 326.48	2.09%
4	250	64200	2510	990	0 HYBRID DISABILITY	\$ -	\$ 1,566.51	\$ 1,566.51	
4	250	64200	2750	990	0 RETIREE HEALTH CARE CREDIT	\$ -	\$ -	\$ -	
4	250	64200	2700	990	0 WORKERS COMPENSATION	\$ 14,150.00	\$ 14,575.00	\$ 425.00	3.00%
4	250	64200	3000	990	0 PURCHASED SERVICES	\$ 532,158.00	\$ 551,825.00	\$ 19,667.00	3.70%
4	250	64200	5100	990	0 UTILITIES	\$ 1,090,492.00	\$ 1,123,267.00	\$ 32,775.00	3.01%
4	250	64200	5200	990	0 TELEPHONE AND POSTAGE	\$ 48,000.00	\$ 48,000.00	\$ -	0.00%
4	250	64200	5300	990	0 FIRE AND LIABILITY INSURANCE	\$ 138,082.00	\$ 142,225.00	\$ 4,143.00	3.00%
4	250	64200	5400	990	0 LEASES AND RENTALS	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	33.33%
4	250	64200	5510	990	0 MILEAGE REIMBURSEMENT	\$ 500.00	\$ 500.00	\$ -	0.00%
4	250	64200	6000	990	0 CUSTODIAL AND MAINTENANCE SUPPLIES	\$ 190,537.00	\$ 190,537.00	\$ -	0.00%
4	250	64300	6000	990	0 LANDSCAPING SUPPLIES	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
					\$ 3,758,291.24	\$ 3,881,648.60	\$ 123,357.35	3.28%	

FACILITIES APPROPRIATION CATEGORY									
FACILITIES									
4	250	66200	1150	990	0 SECRETARIAL SALARY	\$ 50,798.00	\$ 51,607.00	\$ 809.00	1.59%
4	250	66200	2100	990	0 FICA	\$ 3,886.05	\$ 3,947.94	\$ 61.89	1.59%
4	250	66200	2210	990	0 VRS	\$ 8,290.23	\$ 8,091.98	\$ (198.26)	-2.39%
4	250	66200	2300	990	0 HEALTH INSURANCE	\$ 8,392.00	\$ 10,066.00	\$ 1,674.00	19.95%
4	250	66200	2400	990	0 GROUP LIFE INSURANCE	\$ 665.45	\$ 676.05	\$ 10.60	1.59%
4	250	66200	2510	990	0 HYBRID DISABILITY	\$ -	\$ 371.57	\$ 371.57	
4	250	66200	2750	990	0 RETIREE HEALTH CARE CREDIT	\$ 624.82	\$ 619.28	\$ (5.53)	-0.89%
4	250	66200	3000	990	0 CONTRACTED SERVICES	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
4	250	66600	8200	990	0 CAPITAL OUTLAY	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
4	250	67100	9100	990	0 DEBT SERVICES (HONEYWELL ENERGY CONTRACT)	\$ 239,429.00	\$ 252,508.00	\$ 13,079.00	5.46%
					\$ 332,085.55	\$ 347,887.82	\$ 15,802.27	4.76%	
OPERATING FUND 250 TOTAL					\$ 41,507,583.33	\$ 43,411,995.02	\$ 1,904,411.68	4.59%	

FEDERAL GRANTS FUND 252									
TITLE I									
4	252	61901	1120	229	104 .50 READING SPECIALIST COACH	\$ 31,750.00	\$ 32,905.00	\$ 1,155.00	3.64%
4	252	61901	1151	229	104 PARAPROFESSIONAL SALARIES	\$ 260,557.00	\$ 246,294.00	\$ (14,263.00)	-5.47%
4	252	61901	2100	229	104 FICA	\$ 22,361.49	\$ 21,358.72	\$ (1,002.76)	-4.48%
4	252	61901	2210	229	104 VRS	\$ 47,273.65	\$ 43,364.45	\$ (3,909.20)	-8.27%
4	252	61901	2300	229	104 HEALTH INSURANCE	\$ 10,114.00	\$ 10,114.00	\$ -	0.00%
4	252	61901	2400	229	104 GROUP LIFE INSURANCE	\$ 3,829.22	\$ 3,657.51	\$ (171.71)	-4.48%
4	252	61901	2510	229	104 HYBRID DISABILITY	\$ -	\$ 254.24	\$ 254.24	
4	252	61901	2750	229	104 RETIREE HEALTH CARE CREDIT	\$ 3,595.38	\$ 3,350.39	\$ (244.99)	-6.81%
4	252	61901	3000	229	104 PURCHASED SERVICE	\$ 8,159.00	\$ 8,159.00	\$ -	0.00%
4	252	61901	5500	229	104 TRAVEL	\$ 1,524.00	\$ 1,524.00	\$ -	0.00%
4	252	61901	6000	229	104 GENERAL SUPPLIES	\$ 10,838.00	\$ 10,838.00	\$ -	0.00%
					\$ 400,001.74	\$ 381,819.31	\$ (18,182.43)	-4.55%	

						2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference	
TITLE IIA										
4	252	61901	1120	229	100	TEACHER SALARIES	\$ -	\$ -	\$ -	
4	252	61901	2100	229	100	FICA	\$ -	\$ -	\$ -	
4	252	61901	2210	229	100	VRS	\$ -	\$ -	\$ -	
4	252	61901	2300	229	100	HEALTH INSURANCE	\$ -	\$ -	\$ -	
4	252	61901	2400	229	100	GROUP LIFE INSURANCE	\$ -	\$ -	\$ -	
4	252	61901	2750	229	100	RETIREE HEALTH CARE CREDIT	\$ -	\$ -	\$ -	
4	252	61901	3000	229	100	PURCHASED SERVICES	\$ 47,500.00	\$ 47,500.00	\$ -	0.00%
4	252	61901	5500	229	100	TRAVEL	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
4	252	61901	6000	229	100	GENERAL SUPPLIES	\$ 27,294.00	\$ 27,294.00	\$ -	0.00%
							\$ -	\$ -	\$ -	
							\$ 89,794.00	\$ 89,794.00	\$ -	0.00%
TITLE VI-B										
4	252	61901	1120	229	240	TEACHER SALARIES	\$ 148,092.00	\$ 201,245.00	\$ 53,153.00	35.89%
4	252	61901	1151	229	240	PARAPROFESSIONAL SALARIES	\$ -	\$ 20,151.00	\$ 20,151.00	
4	252	61901	2100	229	240	FICA	\$ 11,329.04	\$ 16,936.79	\$ 5,607.76	49.50%
4	252	61901	2210	229	240	VRS	\$ 24,129.45	\$ 34,639.63	\$ 10,510.18	43.56%
4	252	61901	2300	229	240	HEALTH INSURANCE	\$ 13,486.00	\$ 20,229.00	\$ 6,743.00	50.00%
4	252	61901	2400	229	240	GROUP LIFE INSURANCE	\$ 1,940.01	\$ 2,900.29	\$ 960.28	49.50%
4	252	61901	2510	229	240	HYBRID DISABILITY	\$ -	\$ 357.87	\$ 357.87	
4	252	61901	2750	229	240	RETIREE HEALTH CARE CREDIT	\$ 1,821.53	\$ 2,656.75	\$ 835.22	45.85%
4	252	61901	3000	229	240	PURCHASED SERVICE	\$ 17,364.00	\$ 17,364.00	\$ -	0.00%
4	252	61901	6000	229	240	GENERAL SUPPLIES	\$ 37,529.00	\$ 37,529.00	\$ -	0.00%
4	252	61901	1120	339	240	TEACHER SALARIES	\$ 430,818.00	\$ 362,520.00	\$ (68,298.00)	-15.85%
4	252	61901	1151	339	240	PARAPROFESSIONAL SALARIES	\$ -	\$ 18,902.00	\$ 18,902.00	
4	252	61901	2100	339	240	FICA	\$ 32,957.58	\$ 29,178.78	\$ (3,778.79)	-11.47%
4	252	61901	2210	339	240	VRS	\$ 70,191.99	\$ 59,694.07	\$ (10,497.92)	-14.96%
4	252	61901	2300	339	240	HEALTH INSURANCE	\$ 55,025.00	\$ 40,961.00	\$ (14,064.00)	-25.56%
4	252	61901	2400	339	240	GROUP LIFE INSURANCE	\$ 5,643.72	\$ 4,996.63	\$ (647.09)	-11.47%
4	252	61901	2510	339	240	HYBRID DISABILITY	\$ -	\$ 765.70	\$ 765.70	
4	252	61901	2750	339	240	RETIREE HEALTH CARE CREDIT	\$ 5,299.06	\$ 4,577.06	\$ (722.00)	-13.63%
							\$ -	\$ -	\$ -	
							\$ 855,626.37	\$ 875,604.58	\$ 19,978.21	2.33%
619-PRESCHOOL										
4	252	61901	1120	229	291	TEACHER SALARIES	\$ -	\$ -	\$ -	
4	252	61901	2100	229	291	FICA	\$ -	\$ -	\$ -	
4	252	61901	3000	229	291	PURCHASED SERVICE	\$ 7,980.00	\$ 7,980.00	\$ -	0.00%
4	252	61901	6000	229	291	MATERIALS	\$ 10,448.00	\$ 10,448.00	\$ -	0.00%
							\$ 18,428.00	\$ 18,428.00	\$ -	0.00%
CARL PERKINS										
4	252	61901	5500	339	360	STUDENT COMPETITIONS	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%
4	252	61901	5500	339	360	PROFESSIONAL DEVELOPMENT	\$ 5,141.00	\$ 5,141.00	\$ -	0.00%
4	252	61901	8000	339	310	AGRICULTURE SUPPLIES	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%
4	252	61901	8000	339	360	BUSINESS SUPPLIES - KGHS	\$ 5,700.00	\$ 5,700.00	\$ -	0.00%
4	252	61901	8000	339	365	TRADE & INDUSTRY SUPPLIES	\$ 3,200.00	\$ 3,200.00	\$ -	0.00%
4	252	61901	8000	339	370	CAREER CONNECTIONS SUPPLIES	\$ 400.00	\$ 400.00	\$ -	0.00%
4	252	61901	8000	339	375	VIDEOS- GUEST SPEAKERS	\$ 100.00	\$ 100.00	\$ -	0.00%
4	252	61901	8000	339	381	MARKETING SUPPLIES	\$ 2,535.00	\$ 2,535.00	\$ -	0.00%
4	252	61901	8000	339	382	DRAFTING SUPPLIES	\$ 2,650.00	\$ 2,650.00	\$ -	0.00%
4	252	61901	8000	339	385	BUILDING TRADES SUPPLIES	\$ 2,650.00	\$ 2,650.00	\$ -	0.00%
4	252	61901	8000	339	384	ELECTRIC/WELDING/HVAC SUPPLIES	\$ 6,170.00	\$ 6,170.00	\$ -	0.00%
4	252	61901	8000	339	385	SPORTS MEDICINE SUPPLIES	\$ 1,700.00	\$ 1,700.00	\$ -	0.00%
4	252	61901	8000	339	386	BUSINESS SUPPLIES - KGMS	\$ 562.00	\$ 562.00	\$ -	0.00%
							\$ 46,008.00	\$ 46,008.00	\$ -	0.00%

						2017-2018 Budget	2018-2019 Budget	\$ Difference	% Difference
PRIOR YEAR GRANTS									
4	252	61910	5899	995	400	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
FEDERAL GRANTS FUND 252 TOTAL						\$ 1,459,858.11	\$ 1,461,653.89	\$ 1,795.79	0.12%
FOOD SERVICES FUND 255									
4	255	65100	1190	990	CAFETERIA WORKER SALARIES	\$ 579,024.00	\$ 593,102.00	\$ 14,078.00	2.43%
4	255	65100	1301	990	SUBSTITUTE SALARIES	\$ 14,500.00	\$ 14,500.00	\$ -	0.00%
4	255	65100	2100	990	FICA	\$ 45,404.59	\$ 46,481.55	\$ 1,076.97	2.37%
4	255	65100	2210	990	VRS	\$ 31,383.10	\$ 41,991.62	\$ 10,608.52	33.80%
4	255	65100	2300	990	HEALTH INSURANCE	\$ 93,823.00	\$ 90,760.00	\$ (3,063.00)	-3.26%
4	255	65100	2400	990	GROUP LIFE INSURANCE	\$ 7,585.21	\$ 7,769.64	\$ 184.42	2.43%
4	255	65100	2510	990	HYBRID DISABILITY	\$ -	\$ 452.47	\$ 452.47	
4	255	65100	2750	990	RETIREE HEALTH CARE CREDIT	\$ -	\$ 697.68	\$ 697.68	
4	255	65100	2800	990	OTHER BENEFITS	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
4	255	65100	3000	990	PURCHASED SERVICES	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
4	255	65100	5500	990	STAFF TRAVEL	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
4	255	65100	5800	990	DUES AND MEMBERSHIPS	\$ 150.00	\$ 150.00	\$ -	0.00%
4	255	65100	5899.99	990	COMMODITIES	\$ 60,000.00	\$ 60,000.00	\$ -	0.00%
4	255	65100	6000	990	SUPPLIES	\$ 42,475.00	\$ 42,475.00	\$ -	0.00%
4	255	65100	6002	990	FOOD	\$ 640,575.00	\$ 640,575.00	\$ -	0.00%
FOOD SERVICES FUND 255 TOTAL						\$ 1,520,919.90	\$ 1,544,954.96	\$ 24,035.06	1.58%
DEBT SERVICE						\$ 3,981,697.00	\$ 5,214,983.00	\$ 1,233,286.00	30.97%
Instructional Total						\$ 31,302,572.30	\$ 32,387,777.73	\$ 1,085,205.43	3.47%
Technology Total						\$ 1,714,484.27	\$ 2,128,563.51	\$ 414,079.23	24.15%
Admin, Health, Attendance Total						\$ 1,591,527.55	\$ 1,671,075.53	\$ 79,547.97	5.00%
Transportation Total						\$ 2,808,622.41	\$ 2,995,041.84	\$ 186,419.42	6.64%
O&M Total						\$ 3,758,291.24	\$ 3,881,648.60	\$ 123,357.35	3.28%
Facilities Total						\$ 332,085.55	\$ 347,887.82	\$ 15,802.27	4.76%
Fund 250 Total						\$ 41,507,583.33	\$ 43,411,995.02	\$ 1,904,411.68	4.59%
Fund 252 Total						\$ 1,459,858.11	\$ 1,461,653.89	\$ 1,795.79	0.12%
TOTAL						\$ 42,967,441.44	\$ 44,873,648.91	\$ 1,906,207.47	4.44%
FOOD SERVICE						\$ 1,520,919.90	\$ 1,544,954.96	\$ 24,035.06	1.58%
DEBT SERVICE						\$ 3,981,697.00	\$ 5,214,983.00	\$ 1,233,286.00	30.97%
TOTAL EXPENDITURES						\$ 48,470,058.34	\$ 51,633,586.87	\$ 3,163,528.53	6.53%