

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

OPERATING FUND 250
INSTRUCTION APPROPRIATION CATEGORY

								2015-2016
								PROPOSED
								BUDGET
POTOMAC ELEMENTARY SCHOOL								
Office of the Principal								
4	250	61410	1126	221	194	0	PRINCIPAL SALARY	89,669
4	250	61410	1127	221	194	0	ASSISTANT PRINCIPAL SALARY	76,769
4	250	61410	1150	221	194	0	SECRETARIAL SALARIES	69,600
4	250	61410	2100	221	194	0	FICA	18,057
4	250	61410	2210	221	194	0	VRS	35,547
4	250	61410	2300	221	194	0	HEALTH INSURANCE	32,919
4	250	61410	2400	221	194	0	GROUP LIFE INSURANCE	1,133
4	250	61410	2750	221	194	0	RETIREE HEALTH CARE CREDIT	2,502
4	250	61410	5200	221	194	0	COMMUNICATIONS	4,000
4	250	61410	5400	221	194	0	LEASES AND RENTALS	372
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	2,000
Potomac Elementary School Office of the Principal Total								333,868
 General Education								
4	250	61100	1120	221	100	0	TEACHER SALARIES	1,710,690
4	250	61100	1151	221	100	0	CAFETERIA MONITORS SALARIES	9,909
4	250	61100	1151	221	100	0	PARAPROFESSIONAL SALARIES	87,266
4	250	61100	1520	221	100	0	SUBSTITUTE SALARIES	26,650
4	250	61100	1620	221	100	0	STIPENDS	12,850
4	250	61100	2100	221	100	0	FICA	141,323
4	250	61100	2210	221	100	0	VRS	266,978
4	250	61100	2300	221	100	0	HEALTH INSURANCE	157,362
4	250	61100	2400	221	100	0	GROUP LIFE INSURANCE	8,630
4	250	61100	2750	221	100	0	RETIREE HEALTH CARE CREDIT	19,058
4	250	61100	6000	221	100	0	GENERAL SUPPLIES	8,638
4	250	61100	6020	221	100	0	TEXTBOOKS AND WORKBOOKS	15,202
4	250	61100	6030	221	100	0	INSTRUCTIONAL MATERIALS	15,202
Potomac Elementary School Regular Instruction Total								2,479,758

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

Library/Media

4	250	61320	1122	221	193	0	MEDIA SPECIALIST SALARY	42,015
4	250	61320	1140	221	193	0	MEDIA PARAPROFESSIONAL SALARY	14,672
4	250	61320	2100	221	193	0	FICA	4,337
4	250	61320	2210	221	193	0	VRS	8,537
4	250	61320	2300	221	193	0	HEALTH INSURANCE	6,069
4	250	61320	2400	221	193	0	GROUP LIFE INSURANCE	272
4	250	61320	2750	221	193	0	RETIREE HEALTH CARE CREDIT	601
4	250	61320	6030	221	193	0	INSTRUCTIONAL MATERIALS	3,420

Potomac Elementary School Library/Media Total 79,923

POTOMAC ELEMENTARY SCHOOL TOTAL 2,893,549

KING GEORGE ELEMENTARY SCHOOL

Office of the Principal

4	250	61410	1126	222	194	0	PRINCIPAL SALARY	93,139
4	250	61410	1127	222	194	0	ASSISTANT PRINCIPAL SALARY	74,814
4	250	61410	1150	222	194	0	SECRETARIAL SALARIES	60,318
4	250	61410	2100	222	194	0	FICA	17,463
4	250	61410	2210	222	194	0	VRS	33,629
4	250	61410	2300	222	194	0	HEALTH INSURANCE	25,127
4	250	61410	2400	222	194	0	GROUP LIFE INSURANCE	1,095
4	250	61410	2750	222	194	0	RETIREE HEALTH CARE CREDIT	2,420
4	250	61410	5200	222	194	0	COMMUNICATIONS	4,000
4	250	61410	5400	222	194	0	LEASES AND RENTALS	348
4	250	61410	5510	222	194	0	MILEAGE REIMBURSEMENT	0
4	250	61410	5800	222	194	0	DUES AND MEMBERSHIPS	800
4	250	61410	6000	222	194	0	OFFICE SUPPLIES	2,000

King George Elementary School Office of the Principal Total 315,153

General Education

4	250	61100	1120	222	100	0	TEACHER SALARIES	2,143,809
4	250	61100	1151	222	100	0	CAFETERIS MONITORS SALARIES	13,895

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

4	250	61100	1151	222	100	0	PARAPROFESSIONAL SALARIES	14,056
4	250	61100	1520	222	100	0	SUBSTITUTE SALARIES	37,050
4	250	61100	1620	222	100	0	STIPENDS	12,850
4	250	61100	2100	222	100	0	FICA	169,957
4	250	61100	2210	222	100	0	VRS	322,655
4	250	61100	2300	222	100	0	HEALTH INSURANCE	211,121
4	250	61100	2400	222	100	0	GROUP LIFE INSURANCE	10,358
4	250	61100	2750	222	100	0	RETIREE HEALTH CARE CREDIT	22,873
4	250	61100	6000	222	100	0	GENERAL SUPPLIES	11,038
4	250	61100	6020	222	100	0	TEXTBOOKS AND WORKBOOKS	19,426
4	250	61100	6030	222	100	0	INSTRUCTIONAL MATERIALS	19,426

King George Elementary School Regular Education 3,008,514

Library/Media

4	250	61320	1122	222	193	0	MEDIA SPECIALIST SALARY	53,627
4	250	61320	1140	222	193	0	MEDIA PARAPROFESSIONAL SALARY	17,093
4	250	61320	2100	222	193	0	FICA	5,410
4	250	61320	2210	222	193	0	VRS	10,650
4	250	61320	2300	222	193	0	HEALTH INSURANCE	5,889
4	250	61320	2400	222	193	4	GROUP LIFE INSURANCE	339
4	250	61320	2750	222	193	4	RETIREE HEALTH CARE CREDIT	750
4	250	61320	6030	222	193	0	INSTRUCTIONAL MATERIALS	4,372

King George Elementary School Library/Media Total 98,130

KING GEORGE ELEMENTARY SCHOOL TOTAL 3,421,797

SEALSTON ELEMENTARY SCHOOL

Office of the Principal

4	250	61410	1126	223	194	0	PRINCIPAL SALARY	91,794
4	250	61410	1127	223	194	0	ASSISTANT PRINCIPAL SALARY	73,095
4	250	61410	1150	223	194	0	SECRETARIAL SALARIES	79,160
4	250	61410	2100	223	194	0	FICA	18,670
4	250	61410	2210	223	194	0	VRS	36,754
4	250	61410	2300	223	194	0	HEALTH INSURANCE	0
4	250	61410	2400	223	194	0	GROUP LIFE INSURANCE	1,172

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

4	250	61410	2750	223	194	0	RETIREE HEALTH CARE CREDIT	2,587
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	2,000

Sealston Elementary School Office of the Principal Total **310,880**

General Education

4	250	61100	1120	223	100	0	TEACHER SALARIES	2,021,773
4	250	61100	1151	223	100	0	CAFETERIS MONITORS SALARIES	9,251
4	250	61100	1151	223	100	0	PARAPROFESSIONAL SALARIES	15,431
4	250	61100	1520	223	100	0	SUBSTITUTE SALARIES	31,850
4	250	61100	1620	223	100	0	STIPENDS	13,100
4	250	61100	2100	223	100	0	FICA	159,992
4	250	61100	2210	223	100	0	VRS	301,289
4	250	61100	2300	223	100	0	HEALTH INSURANCE	177,757
4	250	61100	2400	223	100	0	GROUP LIFE INSURANCE	9,779
4	250	61100	2750	223	100	0	RETIREE HEALTH CARE CREDIT	21,594
4	250	61100	6000	223	100	0	GENERAL SUPPLIES	10,200
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 **2,807,920**

Library/Media

4	250	61320	1122	223	193	0	MEDIA SPECIALIST SALARY	42,790
4	250	61320	1140	223	193	0	MEDIA PARAPROFESSIONAL SALARY	13,207
4	250	61320	2100	223	193	0	FICA	4,284
4	250	61320	2210	223	193	0	VRS	8,032
4	250	61320	2300	223	193	0	HEALTH INSURANCE	11,958
4	250	61320	2400	223	193	0	GROUP LIFE INSURANCE	269
4	250	61320	2750	223	193	0	RETIREE HEALTH CARE CREDIT	594
4	250	61320	6030	223	193	0	INSTRUCTIONAL MATERIALS	4,038

Sealston Elementary School Library/Media Total **85,172**

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

SEALSTON ELEMENTARY SCHOOL TOTAL

3,203,972

KING GEORGE MIDDLE SCHOOL

Office of the Principal

4	250	61410	1126	333	194	0	PRINCIPAL SALARY	94,953
4	250	61410	1127	333	194	0	ASSISTANT PRINCIPAL SALARY	94,709
4	250	61410	1150	333	194	0	SECRETARIAL SALARIES	65,114
4	250	61410	2100	333	194	0	FICA	19,490
4	250	61410	2210	333	194	0	VRS	38,086
4	250	61410	2300	333	194	0	HEALTH INSURANCE	5,889
4	250	61410	2400	333	194	0	GROUP LIFE INSURANCE	1,223
4	250	61410	2750	333	194	0	RETIREE HEALTH CARE CREDIT	2,701
4	250	61410	5200	333	194	0	COMMUNICATIONS	4,500
4	250	61410	5400	333	194	0	LEASES AND RENTALS	1,600
4	250	61410	5510	333	194	0	MILEAGE REIMBURSEMENT	500
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

331,865

General Education

4	250	61100	1120	333	100	0	TEACHER SALARIES	1,451,637
4	250	61100	1151	333	100	0	IN-SCHOOL SUSPENSION MONITOR SALARY	23,874
4	250	61100	1520	333	100	0	SUBSTITUTE SALARIES	31,500
4	250	61100	1620	333	100	0	STIPENDS	10,250
4	250	61100	2100	333	100	0	FICA	116,070
4	250	61100	2210	333	100	0	VRS	215,761
4	250	61100	2300	333	100	0	HEALTH INSURANCE	134,060
4	250	61100	2400	333	100	0	GROUP LIFE INSURANCE	7,082
4	250	61100	2750	333	100	0	RETIREE HEALTH CARE CREDIT	15,640
4	250	61100	5400	333	100	0	LEASES AND RENTALS	416
4	250	61100	5800	333	100	0	DUES AND MEMBERSHIPS	423
4	250	61100	6000	333	100	0	GENERAL SUPPLIES	10,640
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
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

King George Middle School Regular Education Total **2,038,329**

Band/Chorus

4	250	61100	1120	333	114	0	TEACHER SALARIES	114,898
4	250	61100	2100	333	114	0	FICA	8,790
4	250	61100	2210	333	114	0	VRS	16,915
4	250	61100	2300	333	114	0	HEALTH INSURANCE	5,392
4	250	61100	2400	333	114	0	GROUP LIFE INSURANCE	552
4	250	61100	2750	333	114	0	RETIREE HEALTH CARE CREDIT	1,218
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 **155,265**

Library/Media

4	250	61320	1122	333	193	0	MEDIA SPECIALIST SALARY	76,423
4	250	61320	2100	333	193	0	FICA	5,846
4	250	61320	2210	333	193	0	VRS	11,509
4	250	61320	2300	333	193	0	HEALTH INSURANCE	8,895
4	250	61320	2400	333	193	0	GROUP LIFE INSURANCE	367
4	250	61320	2750	333	193	0	RETIREE HEALTH CARE CREDIT	810
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 **107,360**

Athletics

4	250	61100	1620	333	520	0	STIPENDS	14,300
4	250	61100	2100	333	520	0	FICA	1,093
4	250	61100	3000	333	520	0	PURCHASED SERVICES	4,038
4	250	61100	6000	333	520	0	ATHLETIC SUPPLIES	3,000

King George Middle School Athletics Total **22,431**

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL
KING GEORGE MIDDLE SCHOOL TOTAL **2,655,250**

KING GEORGE HIGH SCHOOL
Office of the Principal

4	250	61410	1126	334	194	0	PRINCIPAL SALARY	105,362
4	250	61410	1127	334	194	0	ASSISTANT PRINCIPAL SALARIES	231,714
4	250	61410	1150	334	194	0	SECRETARIAL SALARIES	91,196
4	250	61410	2100	334	194	0	FICA	32,763
4	250	61410	2210	334	194	0	VRS	62,736
4	250	61410	2300	334	194	0	HEALTH INSURANCE	46,279
4	250	61410	2400	334	194	0	GROUP LIFE INSURANCE	2,055
4	250	61410	2750	334	194	0	RETIREE HEALTH CARE CREDIT	4,540
4	250	61410	3000	334	194	0	PURCHASED SERVICES	1,000
4	250	61410	5200	334	194	0	COMMUNICATIONS	5,000
4	250	61410	5400	334	194	0	LEASES AND RENTALS	3,500
4	250	61410	5500	334	194	0	MILEAGE REIMBURSEMENT	1,000
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 **593,845**

General Education

4	250	61100	1120	334	100	0	TEACHER SALARIES	2,713,023
4	250	61100	1151	334	100	0	IN-SCHOOL SUSPENSION MONITOR SALARY	26,541
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	217,216
4	250	61100	2210	334	100	0	VRS	401,979
4	250	61100	2300	334	100	0	HEALTH INSURANCE	301,873
4	250	61100	2400	334	100	0	GROUP LIFE INSURANCE	13,150
4	250	61100	2750	334	100	0	RETIREE HEALTH CARE CREDIT	29,039
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	23,293
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 COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

King George High School Regular Education Total **3,870,508**

Band/Chorus

4	250	61100	1120	334	114	0	TEACHER SALARIES	84,224
4	250	61100	1620	334	114	0	STIPENDS	3,700
4	250	61100	2100	334	114	0	FICA	6,726
4	250	61100	2210	334	114	0	VRS	12,260
4	250	61100	2300	334	114	0	HEALTH INSURANCE	12,139
4	250	61100	2400	334	114	0	GROUP LIFE INSURANCE	404
4	250	61100	2750	334	114	0	RETIREE HEALTH CARE CREDIT	893
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 **140,346**

NJROTC

4	250	61100	1120	334	170	0	TEACHER SALARIES	162,769
4	250	61100	1620	334	170	0	STIPENDS	1,500
4	250	61100	2100	334	170	0	FICA	12,567
4	250	61100	2210	334	170	0	VRS	24,513
4	250	61100	2300	334	170	0	HEALTH INSURANCE	0
4	250	61100	2400	334	170	0	GROUP LIFE INSURANCE	781
4	250	61100	2750	334	170	0	RETIREE HEALTH CARE CREDIT	1,725
4	250	61100	6030	334	170	0	INSTRUCTIONAL MATERIALS	500

King George High School NJROTC Total **204,355**

Library/Media

4	250	61320	1122	334	193	0	MEDIA SPECIALISTS SALARIES	109,862
4	250	61320	2100	334	193	0	FICA	8,404
4	250	61320	2210	334	193	0	VRS	16,545
4	250	61320	2300	334	193	0	HEALTH INSURANCE	11,462
4	250	61320	2400	334	193	0	GROUP LIFE INSURANCE	527
4	250	61320	2750	334	193	0	RETIREE HEALTH CARE CREDIT	1,165
4	250	61320	6000	334	193	0	MEDIA SUPPLIES	1,000

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

4	250	61320	6030	334	193	0	INSTRUCTIONAL MATERIALS	6,588
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King George High School Library/Media Total **155,553**

Career and Technology Education (CTE)

4	250	61100	1120	339	310	0	CTE TEACHER SALARIES	575,179
4	250	61100	1620	339	310	0	STIPENDS	3,600
4	250	61100	2100	339	310	0	FICA	44,277
4	250	61100	2210	339	310	0	VRS	85,344
4	250	61100	2300	339	310	0	HEALTH INSURANCE	51,174
4	250	61100	2400	339	310	0	GROUP LIFE INSURANCE	2,760
4	250	61100	2750	339	310	0	RETIRE HEALTH CARE CREDIT	6,097
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 **785,531**

Athletics

4	250	61100	1120	334	520	0	ATHLETIC DIRECTOR SALARY	70,521
4	250	61100	1620	334	520	0	STIPENDS	143,104
4	250	61100	2100	334	520	0	FICA	16,342
4	250	61100	2210	334	520	0	VRS	10,620
4	250	61100	2300	334	520	0	HEALTH INSURANCE	13,680
4	250	61100	2400	334	520	0	GROUP LIFE INSURANCE	338
4	250	61100	2750	334	520	0	RETIREE HEALTH CARE CREDIT	748
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	8,500

King George High School Athletics Total **284,518**

KING GEORGE HIGH SCHOOL TOTAL **6,034,656**

DIVISION-WIDE IMPROVEMENT OF INSTRUCTION

4	250	61310	1110	229	100	0	SUPERVISOR OF CURRICULUM SALARY	91,794
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KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

4	250	61310	1110	339	100	0	TESTING DIRECTOR SALARY	87,987
4	250	61100	1120	229	100	0	DIVISION READING SPECIALIST	29,225
4	250	61100	1120	229	100	0	DIVISION ELEMENTARY MATHEMATICS SPECIALIST	59,201
4	250	61100	1120	339	100	0	DIVISION SECONDARY MATHEMATICS SPECIALIST	48,900
4	250	61310	1150	229	100	0	SECRETARIAL SALARIES	54,010
4	250	61310	1150	339	100	0	SECRETARIAL SALARIES	29,748
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	17,500
4	250	61100	2100	229	100	0	FICA	11,355
4	250	61100	2100	339	100	0	FICA	10,435
4	250	61310	2100	229	100	0	FICA	11,154
4	250	61310	2100	339	100	0	FICA	9,007
4	250	61100	2210	229	100	0	VRS	12,691
4	250	61100	2210	339	100	0	VRS	6,875
4	250	61310	2210	229	100	0	VRS	21,904
4	250	61310	2210	339	100	0	VRS	17,731
4	250	61100	2300	229	100	0	HEALTH INSURANCE	10,336
4	250	61100	2300	339	100	0	HEALTH INSURANCE	0
4	250	61310	2300	229	100	0	HEALTH INSURANCE	4,447
4	250	61310	2300	339	100	0	HEALTH INSURANCE	8,924
4	250	61100	2400	229	100	0	GROUP LIFE INSURANCE	140
4	250	61100	2400	339	100	0	GROUP LIFE INSURANCE	235
4	250	61310	2400	229	100	0	GROUP LIFE INSURANCE	700
4	250	61310	2400	339	100	0	GROUP LIFE INSURANCE	565
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	937
4	250	61100	2600	339	100	0	RETIREE HEALTH CARE CREDIT	518
4	250	61310	2750	229	100	0	RETIREE HEALTH CARE CREDIT	1,546
4	250	61310	2750	339	100	0	RETIREE HEALTH CARE CREDIT	1,248
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	8,650

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
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4	250	61310	3000	339	100	0	PURCHASED SERVICES	13,650
4	250	61310	3810	229	100	0	HEAD START FEES	104,688
4	250	61310	3810	339	100	0	ALTERNATIVE SCHOOL TUITION	30,000
4	250	61310	5400	229	100	0	ELEMENTARY COPY MACHINE LEASES	58,163
4	250	61310	5400	339	100	0	SECONDARY COPY MACHINE LEASES	62,738
4	250	61310	5510	229	100	0	MILEAGE REIMBURSEMENT	4,800
4	250	61310	5510	339	100	0	MILEAGE REIMBURSEMENT	800
4	250	61310	5800	339	100	0	DUES AND MEMBERSHIPS	684
4	250	61310	6000	229	100	0	ELEMENTARY COPY PAPER	29,005
4	250	61310	6000	339	100	0	SECONDARY COPY PAPER	29,004
4	250	61310	6000	339	300	0	CTE STATE EQUIPMENT AND TESTING MATERIALS	10,000
4	250	61100	6020	229	100	0	ELEMENTARY TEXTBOOKS	25,500
4	250	61100	6020	339	100	0	SECONDARY TEXTBOOKS	171,500
4	250	61100	6030	229	100	0	ELEMENTARY INSTRUCTIONAL MATERIALS	4,200
4	250	61100	6040	229	100	0	ELEMENTARY INSTRUCTIONAL SOFTWARE	71,819
4	250	61100	6040	339	100	0	SECONDARY INSTRUCTIONAL SOFTWARE	40,853
4	250	61100	6050	229	100	0	ELEMENTARY FURNITURE/EQUIPMENT	0
4	250	61100	6050	339	100	0	SECONDARY FURNITURE/EQUIPMENT	4,450

DIVISION-WIDE IMPROVEMENT OF INSTRUCTION TOTAL **1,454,347**

SPECIAL EDUCATION
Office of the Supervisor

4	250	61310	1110	339	200	0	SUPERVISOR SALARY	98,161
4	250	61310	1140	229	200	0	ELEMENTARY TRANSITION SPECIALIST SALARY	54,149
4	250	61310	1140	229	200	0	ELEMENTARY TAA SPECIALIST SALARY	47,864
4	250	61310	1140	229	200	0	BEHAVIOR SPECIALIST SALARY	47,864
4	250	61310	1140	339	200	0	SECONDARY TRANSITION SPECIALIST SALARY	55,979
4	250	61310	1150	229	200	0	SECRETARIAL SALARY	64,187
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	17,906
4	250	61310	2100	339	200	0	FICA	12,557
4	250	61310	2210	229	200	0	VRS	30,739
4	250	61310	2210	339	200	0	VRS	22,654
4	250	61310	2300	229	200	0	HEALTH INSURANCE	8,924

KING GEORGE COUNTY SCHOOL DIVISION
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4	250	61310	2300	339	200	0	HEALTH INSURANCE	5,392
4	250	61310	2400	229	200	0	GROUP LIFE INSURANCE	1,028
4	250	61310	2400	339	200	0	GROUP LIFE INSURANCE	740
4	250	61310	2750	229	200	0	RETIREE HEALTH CARE CREDIT	2,269
4	250	61310	2750	339	200	0	RETIREE HEALTH CARE CREDIT	1,631
4	250	61310	3000	229	200	0	PURCHASED SERVICES	303,727
4	250	61310	3000	339	200	0	PURCHASED SERVICES	42,086
4	250	61310	3150	339	200	0	LEGAL SERVICES	8,000
4	250	61310	5500	229	200	0	Travel	2,500
4	250	61310	5510	229	200	0	MILEAGE REIMBURSEMENT	2,750
4	250	61310	5510	339	200	0	MILEAGE REIMBURSEMENT	2,600
4	250	61310	6000	229	200	0	ELEMENTARY OFFICE SUPPLIES	2,500
4	250	61310	6000	339	200	0	SECONDARY OFFICE SUPPLIES	3,500

Special Education Office of the Supervisor Total **869,707**

Special Education Elementary Teachers

4	250	61100	1120	229	211	0	INTELLECTUAL DISABILITY TEACHER SALARIES	95,260
4	250	61100	1120	229	224	0	VISUALLY IMPAIRED TEACHER SALARIES	86,613
4	250	61100	1120	229	225	0	SPEECH TEACHER SALARIES	367,249
4	250	61100	1120	229	227	0	ORTHOPEDIC IMPAIRED TEACHER SALARIES	98,420
4	250	61100	1120	229	235	0	OTHER HEALTH IMPAIRED TEACHER SALARIES	73,227
4	250	61100	1120	229	240	0	LEARNING DISABILITY TEACHER SALARIES	229,875
4	250	61100	1120	229	245	0	DEAF AND BLIND TEACHER SALARIES	156,096
4	250	61100	1120	229	246	0	AUTISM TEACHER SALARIES	230,296
4	250	61100	1120	229	250	0	DEVELOPMENTALLY DELAYED TEACHER SALARIES	183,949
4	250	61100	1110	229	291	0	COORDINATOR OF MANDATED SERVICES AND PRESCHOOL	81,135
4	250	61100	1120	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION TEACHER SALARIES	356,085

Special Education Elementary Teachers Total **1,958,205**

Special Education Secondary Teachers

4	250	61100	1120	339	200	0	ENGLISH AS A SECOND LANGUAGE TEACHER SALARIES	48,037
4	250	61100	1120	339	211	0	INTELLECTUAL DISABILITY TEACHER SALARIES	170,075
4	250	61100	1120	339	214	0	MULTIPLE DISABILITIES TEACHER SALARIES	86,206
4	250	61100	1120	339	235	0	OTHER HEALTH IMPAIRED TEACHER SALARIES	62,077
4	250	61100	1120	339	240	0	LEARNING DISABILITY TEACHER SALARIES	363,990

KING GEORGE COUNTY SCHOOL DIVISION
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Special Education Secondary Teachers Total 730,385

Special Education Elementary Paraprofessionals

4	250	61100	1151	229	200	0	ENGLISH AS A SECOND LANGUAGE PARAPROFESSIONAL SALARY	19,395
4	250	61100	1151	229	211	0	INTELLECTUAL DISABILITY PARAPROFESSIONAL SALARIES	112,663
4	250	61100	1151	229	224	0	VISUALLY IMPAIRED TEACHER SALARIES	29,261
4	250	61100	1151	229	227	0	ORTHOPEdic IMPAIRED PARAPROFESSIONAL SALARIES	0
4	250	61100	1151	229	230	0	EMOTIONAL DISABILITY PARAPROFESSIONAL SALARIES	0
4	250	61100	1151	229	240	0	LEARNING DISABILITY PARAPROFESSIONAL SALARIES	143,302
4	250	61100	1151	229	246	0	AUTISM PARAPROFESSIONAL SALARIES	74,458
4	250	61100	1151	229	250	0	DEVELOPMENTALLY DELAYED PARAPROFESSIONAL SALARIES	63,159
4	250	61100	1151	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION PARAPROFESSIONAL SALA	85,787

Special Education Elementary Paraprofessionals Total 528,025

Special Education Secondary Paraprofessionals

4	250	61100	1151	339	211	0	INTELLECTUAL DISABILITY PARAPROFESSIONAL SALARIES	28,254
4	250	61100	1151	339	214	0	MULTIPLE DISABILITIES PARAPROFESSIONAL SALARIES	64,064
4	250	61100	1151	339	227	0	ORTHOPEdic IMPAIRED PARAPROFESSIONAL SALARIES	28,487
4	250	61100	1151	339	235	0	OTHER HEALTH IMPAIRED PARAPROFESSIONAL SALARIES	0
4	250	61100	1151	339	240	0	LEARNING DISABILITY PARAPROFESSIONAL SALARIES	122,775
4	250	61100	1151	339	246	0	AUTISM PARAPROFESSIONAL SALARIES	29,252

Special Education Secondary Paraprofessionals Total 272,832

Early Childhood Special Education Substitutes

4	250	61100	1520	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION SUBSTITUTE SALARIES	10,604
4	250	61100	2100	229	291	0	FICA	811
4	250	61100	6000	229	291	0	SUPPLIES	6,880

Early Childhood Special Education Substitutes Total 18,295

Special Education Elementary FICA

4	250	61100	2100	229	200	0	ENGLISH AS A SECOND LANGUAGE FICA	1,484
4	250	61100	2100	229	211	0	INTELLECTUAL DISABILITY FICA	15,906
4	250	61100	2100	229	224	0	VISUALLY IMPAIRED FICA	8,864

KING GEORGE COUNTY SCHOOL DIVISION
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4	250	61100	2100	229	225	0	SPEECH FICA	28,095
4	250	61100	2100	229	227	0	ORTHOPEDIC IMPAIRED FICA	7,529
4	250	61100	2100	229	230	0	EMOTIONAL DISABILITY FICA	0
4	250	61100	2100	229	235	0	OTHER HEALTH IMPAIRED FICA	5,602
4	250	61100	2100	229	240	0	LEARNING DISABILITY FICA	28,548
4	250	61100	2100	229	245	0	DEAF AND BLIND FICA	11,941
4	250	61100	2100	229	246	0	AUTISM FICA	23,314
4	250	61100	2100	229	250	0	DEVELOPMENTALLY DELAYED FICA	18,904
4	250	61100	2100	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION FICA	40,072

Special Education Elementary FICA Total 190,259

Special Education Secondary FICA

4	250	61100	2100	339	200	0	ENGLISH AS A SECOND LANGUAGE FICA	3,675
4	250	61100	2100	339	211	0	INTELLECTUAL DISABILITY FICA	15,172
4	250	61100	2100	339	214	0	MULTIPLE DISABILITIES FICA	11,496
4	250	61100	2100	339	227	0	ORTHOPEDIC IMPAIRED FICA	2,179
4	250	61100	2100	339	235	0	OTHER HEALTH IMPAIRED FICA	4,749
4	250	61100	2100	339	240	0	LEARNING DISABILITY FICA	37,238
4	250	61100	2100	339	246	0	AUTISM FICA	2,237

Special Education Secondary FICA Total 76,746

Special Education Elementary VRS

4	250	61100	2210	229	200	0	ENGLISH AS A SECOND LANGUAGE VRS	2,921
4	250	61100	2210	229	211	0	INTELLECTUAL DISABILITY VRS	30,336
4	250	61100	2210	229	224	0	VISUALLY IMPAIRED VRS	17,316
4	250	61100	2210	229	225	0	SPEECH VRS	52,797
4	250	61100	2210	229	227	0	ORTHOPEDIC IMPAIRED VRS	13,838
4	250	61100	2210	229	230	0	EMOTIONAL DISABILITY VRS	0
4	250	61100	2210	229	235	0	OTHER HEALTH IMPAIRED VRS	11,028
4	250	61100	2210	229	240	0	LEARNING DISABILITY VRS	71,153
4	250	61100	2210	229	245	0	DEAF AND BLIND VRS	24,297
4	250	61100	2210	229	246	0	AUTISM VRS	45,489
4	250	61100	2210	229	250	0	DEVELOPMENTALLY DELAYED VRS	36,418
4	250	61100	2210	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION VRS	64,994

KING GEORGE COUNTY SCHOOL DIVISION
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Special Education Elementary VRS Total 370,587

Special Education Secondary VRS

4	250	61100	2210	339	200	0	ENGLISH AS A SECOND LANGUAGE VRS	7,234
4	250	61100	2210	339	211	0	INTELLECTUAL DISABILITY VRS	29,451
4	250	61100	2210	339	214	0	MULTIPLE DISABILITIES VRS	14,637
4	250	61100	2210	339	227	0	ORTHOPEDIC IMPAIRED VRS	4,290
4	250	61100	2210	339	235	0	OTHER HEALTH IMPAIRED VRS	9,349
4	250	61100	2210	339	240	0	LEARNING DISABILITY VRS	71,153
4	250	61100	2210	339	246	0	AUTISM VRS	4,114

Special Education Secondary VRS Total 140,228

Special Education Elementary Health Insurance

4	250	61100	2300	229	200	0	ENGLISH AS A SECOND LANGUAGE HEALTH INSURANCE	6,069
4	250	61100	2300	229	211	0	INTELLECTUAL DISABILITY HEALTH INSURANCE	26,404
4	250	61100	2300	229	224	0	VISUALLY IMPAIRED HEALTH INSURANCE	24,811
4	250	61100	2300	229	225	0	SPEECH HEALTH INSURANCE	19,073
4	250	61100	2300	229	227	0	ORTHOPEDIC IMPAIRED HEALTH INSURANCE	5,889
4	250	61100	2300	229	230	0	EMOTIONAL DISABILITY HEALTH INSURANCE	0
4	250	61100	2300	229	240	0	LEARNING DISABILITY HEALTH INSURANCE	51,971
4	250	61100	2300	229	245	0	DEAF AND BLIND HEALTH INSURANCE	0
4	250	61100	2300	229	246	0	AUTISM HEALTH INSURANCE	63,086
4	250	61100	2300	229	250	0	DEVELOPMENTALLY DELAYED HEALTH INSURANCE	31,030
4	250	61100	2300	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION HEALTH INSURANCE	58,019

Special Education Elementary Health Insurance Total 286,352

Special Education Secondary Health Insurance

4	250	61100	2300	339	200	0	ENGLISH AS A SECOND LANGUAGE HEALTH INSURANCE	0
4	250	61100	2300	339	211	0	INTELLECTUAL DISABILITY HEALTH INSURANCE	29,028
4	250	61100	2300	339	214	0	MULTIPLE DISABILITIES HEALTH INSURANCE	6,069
4	250	61100	2300	339	227	0	ORTHOPEDIC IMPAIRED HEALTH INSURANCE	5,889
4	250	61100	2300	339	235	0	OTHER HEALTH IMPAIRED HEALTH INSURANCE	5,889
4	250	61100	2300	339	240	0	LEARNING DISABILITY HEALTH INSURANCE	44,158
4	250	61100	2300	339	246	0	AUTISM HEALTH INSURANCE	0

KING GEORGE COUNTY SCHOOL DIVISION
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Special Education Secondary Health Insurance Total 91,033

Special Education Elementary Group Life Insurance

4	250	61100	2400	229	200	0	ENGLISH AS A SECOND LANGUAGE GROUP LIFE INSURANCE	93
4	250	61100	2400	229	211	0	INTELLECTUAL DISABILITY GROUP LIFE INSURANCE	998
4	250	61100	2400	229	224	0	VISUALLY IMPAIRED GROUP LIFE INSURANCE	556
4	250	61100	2400	229	225	0	SPEECH GROUP LIFE INSURANCE	1,763
4	250	61100	2400	229	227	0	ORTHOPEdic IMPAIRED GROUP LIFE INSURANCE	472
4	250	61100	2400	229	230	0	EMOTIONAL DISABILITY GROUP LIFE INSURANCE	0
4	250	61100	2400	229	235	0	OTHER HEALTH IMPAIRED GROUP LIFE INSURANCE	351
4	250	61100	2400	229	240	0	LEARNING DISABILITY GROUP LIFE INSURANCE	1,791
4	250	61100	2400	229	245	0	DEAF AND BLIND GROUP LIFE INSURANCE	749
4	250	61100	2400	229	246	0	AUTISM GROUP LIFE INSURANCE	1,463
4	250	61100	2400	229	250	0	DEVELOPMENTALLY DELAYED GROUP LIFE INSURANCE	1,188
4	250	61100	2400	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION GROUP LIFE INSURANCE	2,510

Special Education Elementary Group Life Insurance Total 11,934

Special Education Secondary Group Life Insurance

4	250	61100	2400	339	200	0	ENGLISH AS A SECOND LANGUAGE GROUP LIFE INSURANCE	231
4	250	61100	2400	339	211	0	INTELLECTUAL DISABILITY GROUP LIFE INSURANCE	952
4	250	61100	2400	339	214	0	MULTIPLE DISABILITIES GROUP LIFE INSURANCE	721
4	250	61100	2400	339	227	0	ORTHOPEdic IMPAIRED GROUP LIFE INSURANCE	137
4	250	61100	2400	339	235	0	OTHER HEALTH IMPAIRED GROUP LIFE INSURANCE	298
4	250	61100	2400	339	240	0	LEARNING DISABILITY GROUP LIFE INSURANCE	2,336
4	250	61100	2400	339	246	0	AUTISM GROUP LIFE INSURANCE	140

Special Education Secondary Group Life Insurance Total 4,815

Special Education Elementary Retire Health Care Credit

4	250	61100	2750	229	200	0	ENGLISH AS A SECOND LANGUAGE RETIREE HEALTH CARE CREDIT	206
4	250	61100	2750	229	211	0	INTELLECTUAL DISABILITY RETIREE HEALTH CARE CREDIT	2,204
4	250	61100	2750	229	224	0	VISUALLY IMPAIRED RETIREE HEALTH CARE CREDIT	1,228
4	250	61100	2750	229	225	0	SPEECH RETIREE HEALTH CARE CREDIT	3,893
4	250	61100	2750	229	227	0	ORTHOPEdic IMPAIRED RETIREE HEALTH CARE CREDIT	1,043
4	250	61100	2750	229	230	0	EMOTIONAL DISABILITY RETIREE HEALTH CARE CREDIT	0
4	250	61100	2750	229	235	0	OTHER HEALTH IMPAIRED RETIREE HEALTH CARE CREDIT	776

KING GEORGE COUNTY SCHOOL DIVISION
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4	250	61100	2750	229	240	0	LEARNING DISABILITY RETIREE HEALTH CARE CREDIT	3,956
4	250	61100	2750	229	245	0	DEAF AND BLIND RETIREE HEALTH CARE CREDIT	1,655
4	250	61100	2750	229	246	0	AUTISM RETIREE HEALTH CARE CREDIT	3,230
4	250	61100	2750	229	250	0	DEVELOPMENTALLY DELAYED RETIREE HEALTH CARE CREDIT	2,619
4	250	61100	2750	229	291	0	EARLY CHILDHOOD SPECIAL EDUCATION RETIREE HEALTH CARE CR	5,544

Special Education Elementary Retire Health Care Credit **26,354**

Special Education Secondary Retire Health Care Credit

4	250	61100	2750	339	200	0	ENGLISH AS A SECOND LANGUAGE RETIREE HEALTH CARE CREDIT	509
4	250	61100	2750	339	211	0	INTELLECTUAL DISABILITY RETIREE HEALTH CARE CREDIT	2,102
4	250	61100	2750	339	214	0	MULTIPLE DISABILITIES RETIREE HEALTH CARE CREDIT	1,593
4	250	61100	2750	339	227	0	ORTHOPEDIC IMPAIRED RETIREE HEALTH CARE CREDIT	302
4	250	61100	2750	339	235	0	OTHER HEATH IMPAIRED RETIREE HEALTH CARE CREDIT	658
4	250	61100	2750	339	240	0	LEARNING DISABILITY RETIREE HEALTH CARE CREDIT	5,160
4	250	61100	2750	339	246	0	AUTISM RETIREE HEALTH CARE CREDIT	310

Special Education Secondary Retire Health Care Credit **10,634**

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	6,000
4	250	61100	6030	339	200	0	INSTRUCTIONAL MATERIALS	6,000

Special Education General Expense Total **12,750**

SPECIAL EDUCATION TOTAL **5,599,141**

GIFTED EDUCATION

4	250	61100	1110	339	410	0	COORDINATOR OF GIFTED SERVICES	46,411
4	250	61100	1120	229	410	0	TEACHER SALARIES - GIFTED	193,817
4	250	61100	1120	339	410	0	TEACHER SALARIES - GOVERNORS SCHOOL	207,413
4	250	61100	2100	229	410	0	FICA	14,827
4	250	61100	2100	339	410	0	FICA	19,418
4	250	61100	2210	229	410	0	VRS	29,189
4	250	61100	2210	339	410	0	VRS	37,305

KING GEORGE COUNTY SCHOOL DIVISION
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4	250	61100	2300	229	410	0	HEALTH INSURANCE	11,958
4	250	61100	2300	339	410	0	HEALTH INSURANCE	12,139
4	250	61100	2400	229	410	0	GROUP LIFE INSURANCE	930
4	250	61100	2400	339	410	0	GROUP LIFE INSURANCE	1,218
4	250	61100	2750	229	410	0	RETIREE HEALTH CARE CREDIT	2,054
4	250	61100	2750	339	410	0	RETIREE HEALTH CARE CREDIT	2,690
4	250	61100	3810	339	410	0	GOVERNORS' SCHOOLS TUITION	47,808
4	250	61100	5510	229	410	0	MILEAGE REIMBURSEMENT	1,100
4	250	61100	5800	229	410	0	DUES AND MEMBERSHIPS	85
4	250	61100	6020	339	410	0	COMMONWEALTH GOVERNOR'S SCHOOL TEXTBOOKS	2,550
4	250	61100	6030	229	410	0	ELEMENTARY INSTRUCTIONAL MATERIALS	6,700
4	250	61100	6030	339	410	0	SECONDARY INSTRUCTIONAL MATERIALS	7,600
4	250	61100	6040	339	410	0	SECONDARY EQUIPMENT	3,000

GIFTED EDUCATION TOTAL **648,212**

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	818

HOMEBOUND INSTRUCTION TOTAL **37,570**

GUIDANCE AND SOCIAL WORK SERVICES

4	250	61220	1110	229	192	0	SUPERVISOR SALARY	80,000
4	250	61220	1130	229	192	0	ELEMENTARY SOCIAL WORKER SALARY	54,916
4	250	61220	1120	339	192	0	SECONDARY TRUANCY OFFICER	56,225
4	250	61220	1130	339	192	0	SECONDARY SOCIAL WORKER SALARY	54,676
4	250	61220	2100	229	192	0	FICA	10,321
4	250	61220	2100	339	192	0	FICA	8,484
4	250	61220	2210	229	192	0	VRS	20,318
4	250	61220	2210	339	192	0	VRS	16,155

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4	250	61220	2300	229	192	0	HEALTH INSURANCE	0
4	250	61220	2300	339	192	0	HEALTH INSURANCE	19,238
4	250	61220	2400	229	192	0	GROUP LIFE INSURANCE	648
4	250	61220	2400	339	192	0	GROUP LIFE INSURANCE	532
4	250	61220	2750	229	192	0	RETIREE HEALTH CARE CREDIT	1,430
4	250	61220	2750	339	192	0	RETIREE HEALTH CARE CREDIT	1,176
4	250	61210	1120	229	192	0	ELEMENTARY COUNSELOR SALARIES	239,966
4	250	61210	1120	339	192	0	SECONDARY COUNSELOR SALARIES	386,207
4	250	61210	1150	339	192	0	SECRETARIAL SALARIES	90,038
4	250	61210	2100	229	192	0	FICA	18,357
4	250	61210	2100	339	192	0	FICA	36,433
4	250	61210	2210	229	192	0	VRS	35,193
4	250	61210	2210	339	192	0	VRS	70,265
4	250	61210	2300	229	192	0	HEALTH INSURANCE	15,597
4	250	61210	2300	339	192	0	HEALTH INSURANCE	52,667
4	250	61210	2400	229	192	0	GROUP LIFE INSURANCE	1,152
4	250	61210	2400	339	192	0	GROUP LIFE INSURANCE	2,286
4	250	61210	2750	229	192	0	RETIREE HEALTH CARE CREDIT	2,544
4	250	61210	2750	339	192	0	RETIREE HEALTH CARE CREDIT	5,048
4	250	61210	3000	339	192	0	PURCHASED SERVICES	4,450
4	250	61210	5500	229	192	0	STAFF TRAVEL	3,200
4	250	61210	5510	229	192	0	MILEAGE REIMBURSEMENT	3,000
4	250	61210	5800	339	192	0	DUES AND MEMBERSHIPS	1,305
4	250	61210	6000	229	192	0	ELEMENTARY GENERAL SUPPLIES	300
4	250	61210	6000	339	192	0	SECONDARY GENERAL SUPPLIES	900
4	250	61210	6030	229	192	0	ELEMENTARY INSTRUCTIONAL MATERIALS	1,650
4	250	61210	6030	339	192	0	SECONDARY INSTRUCTIONAL MATERIALS	2,639

GUIDANCE AND SOCIAL WORK SERVICES TOTAL **1,297,316**

ALGEBRA READINESS INITIATIVE (ARDT)

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**

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

EARLY READING INTERVENTION INITIATIVE (PALS PROGRAM)

4	250	61100	1151	229	165	0	PARAPROFESSIONAL SALARIES	49,679
4	250	61100	2100	229	165	0	FICA	3,800
4	250	61100	2210	229	165	0	VRS	7,482
4	250	61100	2300	229	165	0	HEALTH INSURANCE	15,417
4	250	61100	2400	229	165	0	GROUP LIFE INSURANCE	236
4	250	61100	2750	229	165	0	RETIREE HEALTH CARE CREDIT	528
4	250	61100	6030	229	165	0	INSTRUCTIONAL MATERIALS	514

EARLY READING INTERVENTION INITIATIVE TOTAL 77,656

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)

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	307
4	250	61100	6000	995	610	0	GENERAL SUPPLIES	2,700

SUMMER SCHOOL TOTAL 71,597

INSTRUCTION APPROPRIATION CATEGORY TOTAL 27,452,899

TECHNOLOGY APPROPRIATION CATEGORY

TECHNOLOGY

4	250	68300	1110	990	0	0	SUPERVISOR SALARY	95,538
4	250	68200	1141	990	0	0	TECHNOLOGY SPECIALISTS SALARIES	255,077

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

4	250	68100	1120	990	0	0	INSTRUCTIONAL TECHNOLOGY LIAISONS SALARIES	272,726
4	250	68100	1620	990	0	0	PROFESSIONAL DEVELOPMENT AND STIPEND	2,000
4	250	68300	2100	990	0	0	FICA	7,309
4	250	68200	2100	990	0	0	FICA	19,513
4	250	68100	2100	990	0	0	FICA	21,017
4	250	68300	2210	990	0	0	VRS	14,388
4	250	68200	2210	990	0	0	VRS	38,415
4	250	68100	2210	990	0	0	VRS	41,073
4	250	68300	2300	990	0	0	HEALTH INSURANCE	12,724
4	250	68200	2300	990	0	0	HEALTH INSURANCE	26,073
4	250	68100	2300	990	0	0	HEALTH INSURANCE	32,586
4	250	68300	2400	990	0	0	GROUP LIFE INSURANCE	457
4	250	68200	2400	990	0	0	GROUP LIFE INSURANCE	1,224
4	250	68100	2400	990	0	0	GROUP LIFE INSURANCE	1,309
4	250	68300	2750	990	0	0	RETIREE HEALTH CARE CREDIT	1,013
4	250	68200	2750	990	0	0	RETIREE HEALTH CARE CREDIT	2,704
4	250	68100	2750	990	0	0	RETIREE HEALTH CARE CREDIT	2,891
4	250	68100	3000	990	0	0	PURCHASED SERVICES	176,100
4	250	68100	5201	990	0	0	TELEPHONE/INTERNET SERVICE	93,000
4	250	68200	5500	990	0	0	STAFF TRAVEL	8,000
4	250	68200	5800	990	0	0	DUES AND MEMBERSHIPS	950
4	250	68100	6000	990	0	0	GENERAL SUPPLIES	56,457
4	250	68100	6040	990	0	0	TECHNOLOGY SUPPLIES/SOFTWARE	104,430
4	250	68100	6050	990	0	0	NON-CAPITAL HARDWARE	55,725
4	250	68100	8110	990	0	0	HARDWARE REPLACEMENT	240,040

TECHNOLOGY APPROPRIATION CATEGORY TOTAL **1,582,739**

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	2300	990	0	0	HEALTH INSURANCE	5,889
4	250	62110	3000	990	0	0	PURCHASED SERVICES	400
4	250	62110	5500	990	0	0	TRAVEL	4,500
4	250	62110	5800	990	0	0	DUES AND MEMBERSHIPS	9,400

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

4	250	62110	6000	990	0	0	GENERAL SUPPLIES	1,000
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SCHOOL BOARD TOTAL 46,487

ADMINISTRATION

4	250	62120	1112	990	0	0	SUPERINTENDENT SALARY	152,096
4	250	62120	1113	990	0	0	DIRECTOR OF ADMINISTRATIVE SERVICES	111,100
4	250	62120	1140	990	0	0	MAIL RUN SALARY	1,500
4	250	62120	1150	990	0	0	SECRETARIAL SALARY	59,616
4	250	62120	2100	990	0	0	FICA	24,810
4	250	62120	2210	990	0	0	VRS	45,984
4	250	62120	2300	990	0	0	HEALTH INSURANCE	15,758
4	250	62120	2400	990	0	0	GROUP LIFE INSURANCE	1,549
4	250	62120	2750	990	0	0	RETIREE HEALTH CARE CREDIT	3,422
4	250	62120	2700	990	0	0	WORKERS COMPENSATION	14,150
4	250	62120	2800	990	0	0	ANNUITY	5,000
4	250	62120	3000	990	0	0	LEGAL SERVICES	4,000
4	250	62120	5400	990	0	0	LEASE AND RENTALS	2,750
4	250	62120	5500	990	0	0	TRAVEL	5,100
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 451,835

HUMAN RESOURCES

4	250	62140	1110	990	0	0	COORDINATOR OF HUMAN RESOURCES	72,720
4	250	62140	1110	990	0	0	PART TIME COORDINATOR OF HUMAN RESOURCES	49,288
4	250	62140	1150	990	0	0	SECRETARIAL SALARY	51,477
4	250	62140	2100	990	0	0	FICA	14,474
4	250	62140	2210	990	0	0	VRS	26,127
4	250	62140	2300	990	0	0	HEALTH INSURANCE	5,392
4	250	62140	2400	990	0	0	GROUP LIFE INSURANCE	833
4	250	62140	2750	990	0	0	RETIREE HEALTH CARE CREDIT	1,839
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	15,050
4	250	62140	5500	990	0	0	STAFF TRAVEL FOR RECRUITMENT	3,000
4	250	62140	5800	990	0	0	DUES AND MEMBERSHIP	80

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

4	250	62140	6000	990	0	0	OFFICE SUPPLIES		2,400
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HUMAN RESOURCES TOTAL 292,680

HEALTH SERVICES

4	250	62220	1131	990	0	0	NURSE SALARIES		250,427
4	250	62220	1620	990	0	0	STIPEND		1,200
4	250	62220	2100	990	0	0	FICA		19,249
4	250	62220	2210	990	0	0	VRS		37,467
4	250	62220	2300	990	0	0	HEALTH INSURANCE		10,783
4	250	62220	2400	990	0	0	GROUP LIFE INSURANCE		1,202
4	250	62220	2750	990	0	0	RETIREE HEALTH CARE CREDIT		2,655
4	250	62220	3000	990	0	0	PURCHASED SERVICES		2,400
4	250	62220	5510	990	0	0	MILEAGE REIMBURSEMENT		2,850
4	250	62220	6000	990	0	0	CLINIC SUPPLIES		4,500

HEALTH SERVICES TOTAL 332,733

PSYCHOLOGICAL SERVICES

4	250	62230	1132	990	0	0	PSYCHOLOGISTS SALARIES		107,547
4	250	62230	2100	990	0	0	FICA		8,227
4	250	62230	2210	990	0	0	VRS		8,420
4	250	62230	2300	990	0	0	HEALTH INSURANCE		6,069
4	250	62230	2400	990	0	0	GROUP LIFE INSURANCE		516
4	250	62230	2750	990	0	0	RETIREE HEALTH CARE CREDIT		1,140
4	250	62230	5510	990	0	0	MILEAGE REIMBURSEMENT		1,000

PYSCHOLOGICAL SERVICES TOTAL 132,919

ADMINISTRATION, HEALTH AND ATTENDANCE APPR 1,256,654

TRANSPORTATION APPROPRIATION CATEGORY

TRANSPORTATION

4	250	63100	1110	990	0	0	SUPERVISOR SALARY		69,151
4	250	63300	1190	990	0	0	BUS MONITOR SALARIES		87,728

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

4	250	63100	1150	990	0	0	SECRETARIAL SALARY	33,649
4	250	63400	1160	990	0	0	BUS MECHANIC SALARIES	98,271
4	250	63200	1170	990	0	0	BUS DRIVER SALARIES	1,133,480
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	7,941
4	250	63200	2100	990	0	0	FICA	90,536
4	250	63300	2100	990	0	0	FICA	6,711
4	250	63400	2100	990	0	0	FICA	7,518
4	250	63100	2210	990	0	0	VRS	15,482
4	250	63200	2210	990	0	0	VRS	113,999
4	250	63300	2210	990	0	0	VRS	8,589
4	250	63400	2210	990	0	0	VRS	10,220
4	250	63100	2300	990	0	0	HEALTH INSURANCE	11,773
4	250	63200	2300	990	0	0	HEALTH INSURANCE	195,144
4	250	63300	2300	990	0	0	HEALTH INSURANCE	15,597
4	250	63400	2300	990	0	0	HEALTH INSURANCE	8,895
4	250	63100	2400	990	0	0	GROUP LIFE INSURANCE	492
4	250	63200	2400	990	0	0	GROUP LIFE INSURANCE	5,441
4	250	63300	2400	990	0	0	GROUP LIFE INSURANCE	421
4	250	63400	2400	990	0	0	GROUP LIFE INSURANCE	472
4	250	63100	2750	990	0	0	RETIREE HEALTH CARE CREDIT	1,090
4	250	63100	2700	990	0	0	WORKERS COMPENSATION	46,500
4	250	63200	3000	990	0	0	PURCHASED SERVICES - EMPLOYEES	11,803
4	250	63400	3000	990	0	0	PURCHASED SERVICES - VEHICLES	20,000
4	250	63200	5300	990	0	0	FLEET INSURANCE	30,000
4	250	63100	5500	990	0	0	MILEAGE AND TOLLS	1,500
4	250	63100	5510	990	0	0	MILEAGE REIMBURSEMENT	500
4	250	63100	5800	990	0	0	DUES AND MEMBERSHIPS	698
4	250	63100	6000	990	0	0	GENERAL SUPPLIES	3,000
4	250	63200	6000	990	0	0	VEHICLE DRIVER SUPPLIES	5,000
4	250	63400	6000	990	0	0	VEHICLE MAINTENANCE SUPPLIES	15,000
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	90,000

TRANSPORTATION APPROPRIATION CATEGORY TO

2,487,601

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

OPERATIONS AND MAINTENANCE APPROPRIATION CATEGORY

OPERATIONS AND MAINTENANCE

4	250	64100	1110	990	0	0	SUPERVISOR SALARY	66,821
4	250	64100	2100	990	0	0	FICA	5,112
4	250	64100	2210	990	0	0	VRS	10,063
4	250	64100	2300	990	0	0	HEALTH INSURANCE	13,349
4	250	64100	2400	990	0	0	GROUP LIFE INSURANCE	321
4	250	64100	2750	990	0	0	RETIREE HEALTH CARE CREDIT	708
4	250	64200	1160	990	0	0	MAINTENANCE WORKER SALARIES	282,688
4	250	64200	1190	990	0	0	CUSTODIAL SALARIES	788,665
4	250	64200	1520	990	0	0	SUBSTITUTE SALARIES	36,500
4	250	64200	2100	990	0	0	FICA	84,751
4	250	64200	2210	990	0	0	VRS	108,638
4	250	64200	2300	990	0	0	HEALTH INSURANCE	203,049
4	250	64200	2400	990	0	0	GROUP LIFE INSURANCE	5,142
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	508,773
4	250	64200	5100	990	0	0	UTILITIES	1,298,159
4	250	64200	5200	990	0	0	TELEPHONE AND POSTAGE	45,583
4	250	64200	5300	990	0	0	FIRE AND LIABILITY INSURANCE	124,917
4	250	64200	5400	990	0	0	LEASES AND RENTALS	5,000
4	250	64200	5510	990	0	0	MILEAGE REIMBURSEMENT	500
4	250	64200	6000	990	0	0	CUSTODIAL AND MAINTENANCE SUPPLIES	150,000
4	250	64300	6000	990	0	0	LANDSCAPING SUPPLIES	10,000

OPERATIONS AND MAINTENANCE APPROPRIATION (**3,762,889**

FACILITIES APPROPRIATION CATEGORY

FACILITIES

4	250	66200	1150	990	0	0	SECRETARIAL SALARY	45,250
4	250	66200	2100	990	0	0	FICA	3,462
4	250	66200	2210	990	0	0	VRS	6,815
4	250	66200	2300	990	0	0	HEALTH INSURANCE	7,482

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

TITLE II A TOTAL **91,432**

TITLE VI-B

4	252	61901	1120	229	240	665	TEACHER SALARIES	149,652
4	252	61901	1151	229	240	665	PARAPROFESSIONAL SALARIES	31,942
4	252	61901	2100	229	240	665	FICA	13,892
4	252	61901	2210	229	240	665	VRS	27,029
4	252	61901	2300	229	240	665	HEALTH INSURANCE	14,964
4	252	61901	2400	229	240	665	GROUP LIFE INSURANCE	872
4	252	61901	2750	229	240	665	RETIREE HEALTH CARE CREDIT	1,925
4	252	61901	3000	229	240	665	PURCHASED SERVICE	32,816
4	252	61901	6000	229	240	665	GENERAL SUPPLIES	72,190
4	252	61901	1120	339	240	665	TEACHER SALARIES	350,672
4	252	61901	2100	339	240	665	FICA	26,826
4	252	61901	2210	339	240	665	VRS	50,312
4	252	61901	2300	339	240	665	HEALTH INSURANCE	41,995
4	252	61901	2400	339	240	665	GROUP LIFE INSURANCE	1,683
4	252	61901	2750	339	240	665	RETIREE HEALTH CARE CREDIT	3,717

TITLE VI-B TOTAL **820,487**

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	8,008
4	252	61901	6000	229	291	490	MATERIALS	9,352

619-PRESCHOOL TOTAL **17,360**

CARL PERKINS

4	252	61901	5500	339	360	462	STUDENT COMPETITIONS	13,000
4	252	61901	5500	339	360	462	PROFESSIONAL DEVELOPMENT	3,170
4	252	61901	6000	339	310	462	AGRICULTURE SUPPLIES	2,200
4	252	61901	6000	339	360	462	BUSINESS SUPPLIES - KGHS	5,700
4	252	61901	6000	339	365	462	TRADE & INDUSTRY SUPPLIES	3,200
4	252	61901	6000	339	370	462	CAREER CONNECTIONS SUPPLIES	400
4	252	61901	6000	339	375	462	VIDEOS- GUEST SPEAKERS	100

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

4	252	61901	6000	339	381	462	MARKETING SUPPLIES	2,535
4	252	61901	6000	339	382	462	DRAFTING SUPPLIES	2,650
4	252	61901	6000	339	385	462	BUILDING TRADES SUPPLIES	2,650
4	252	61901	6000	339	384	462	ELECTRIC/WELDING/HVAC SUPPLIES	6,170
4	252	61901	6000	339	385	462	SPORTS MEDICINE SUPPLIES	1,700
4	252	61901	6000	339	386	462	BUSINESS SUPPLIES - KGMS	562

CARL PERKINS TOTAL 44,037

PRIOR YEAR GRANTS

4	252	61910	5899	995	400	0		50,000
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FEDERAL GRANTS FUND 252 TOTAL 1,387,554

FOOD SERVICES FUND 255

4	255	65100	1190	990			CAFETERIA WORKER SALARIES	479,116
4	255	65100	1301	990			SUBSTITUTE SALARIES	14,500
4	255	65100	2100	990			FICA	37,762
4	255	65100	2210	990			VRS	48,685
4	255	65100	2300	990			HEALTH INSURANCE	87,882
4	255	65100	2400	990			GROUP LIFE INSURANCE	2,300
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	704,959

FOOD SERVICES FUND 255 TOTAL 1,483,829

DEBT SERVICE

4,402,155

KING GEORGE COUNTY SCHOOL DIVISION
2015-2016 PROPOSED BUDGET
EXPENDITURES DETAIL

Instructional Total	27,452,899
Technology Total	1,582,739
Administration, Health, Attendance Total	1,256,654
Transportation Total	2,487,601
Operations & Maintenance Total	3,762,889
Facilities Total	78,705
Fund 250 Total	36,621,487
Fund 252 Total	1,387,554
TOTAL	38,009,041
FOOD SERVICE	1,483,829
DEBT SERVICE	4,402,155
TOTAL EXPENDITURES	43,895,025