

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**POTOMAC ELEMENTARY SCHOOL  
Office of the Principal**

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

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**General Education**

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

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

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

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**KING GEORGE ELEMENTARY SCHOOL**

**Office of the Principal**

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

**King George Elementary School Office of the Principal Total**

**552,360**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**General Education**

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

**King George Elementary School Regular Education**

**3,691,789**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Library/Media**

|   |     |       |      |     |     |   |                               |        |
|---|-----|-------|------|-----|-----|---|-------------------------------|--------|
| 4 | 250 | 61320 | 1122 | 222 | 193 | 0 | MEDIA SPECIALIST SALARY       | 54,014 |
| 4 | 250 | 61320 | 1140 | 222 | 193 | 0 | MEDIA PARAPROFESSIONAL SALARY | 37,941 |
| 4 | 250 | 61320 | 2100 | 222 | 193 | 0 | FICA                          | 7,035  |
| 4 | 250 | 61320 | 2210 | 222 | 193 | 0 | VRS                           | 15,283 |
| 4 | 250 | 61320 | 2300 | 222 | 193 | 0 | HEALTH INSURANCE              | 19,777 |
| 4 | 250 | 61320 | 2400 | 222 | 193 | 0 | GROUP LIFE INSURANCE          | 1,232  |
| 4 | 250 | 61320 | 2510 | 222 | 193 | 0 | HYBRID DISABILITY             | 254    |
| 4 | 250 | 61320 | 2750 | 222 | 193 | 0 | RETIREE HEALTH CARE CREDIT    | 1,113  |
| 4 | 250 | 61320 | 6030 | 222 | 193 | 0 | INSTRUCTIONAL MATERIALS       | 4,400  |

**King George Elementary School Library/Media Total**

**141,048**

**KING GEORGE ELEMENTARY SCHOOL TOTAL**

**4,385,197**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**SEALSTON ELEMENTARY SCHOOL**

**Office of the Principal**

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

**Sealston Elementary School Office of the Principal Total**

**478,437**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**General Education**

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

**Sealston Elementary School Regular Education Total**

**3,771,688**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Library/Media**

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

**Sealston Elementary School Library/Media Total**

**137,917**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**  
**INSTRUCTION APPROPRIATION CATEGORY**

2023-2024  
BUDGET

**SEALSTON ELEMENTARY SCHOOL TOTAL**

**4,388,041**

**KING GEORGE MIDDLE SCHOOL**

**Office of the Principal**

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

**King George Middle School Office of the Principal Total**

**624,240**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**General Education**

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

**King George Middle School Regular Education Total**

**4,168,785**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Band/Chorus**

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

**King George Middle School Band/Chorus Total**

**229,762**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Library/Media**

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

**King George Middle School Library/Media Total**

**220,712**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Athletics**

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

**King George Middle School Athletics Total 37,422**

**KING GEORGE MIDDLE SCHOOL TOTAL 5,280,921**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**KING GEORGE HIGH SCHOOL**

**Office of the Principal**

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

**King George High School Office of the Principal Total**

**903,038**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**General Education**

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

**King George High School Regular Education Total**

**5,545,915**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Band/Chorus**

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

**King George High School Band/Chorus Total**

**190,671**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**NJROTC**

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

**King George High School NJROTC Total**

**218,778**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Library/Media**

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

**King George High School Library/Media Total**

**202,712**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Athletics**

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

**King George High School Athletics Total**

**323,772**

**Career and Technology Education (CTE)**

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

**King George High School Career and Technology Education Total**

**1,403,831**

**KING GEORGE HIGH SCHOOL TOTAL**

**8,788,718**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**DIVISION-WIDE IMPROVEMENT OF INSTRUCTION**

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

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

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

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**SPECIAL EDUCATION**

**Office of the Supervisor**

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

**Special Education Office of the Supervisor Total**

**1,912,696**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Special Education Elementary Teachers**

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

8 at 200 days per year

**Special Education Elementary Teachers Total**

**2,103,129**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Special Education Secondary Teachers**

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

**Special Education Secondary Teachers Total**

**1,784,162**

**Special Education Elementary Paraprofessionals**

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

**Special Education Elementary Paraprofessionals Total**

**1,668,816**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Special Education Secondary Paraprofessionals**

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

**Special Education Secondary Paraprofessionals Total**

**993,002**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Early Childhood Special Education Substitutes**

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

|                                                            |  |  |  |  |  |  |  |               |
|------------------------------------------------------------|--|--|--|--|--|--|--|---------------|
| <b>Early Childhood Special Education Substitutes Total</b> |  |  |  |  |  |  |  | <b>27,246</b> |
|------------------------------------------------------------|--|--|--|--|--|--|--|---------------|

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Special Education Elementary FICA**

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

**Special Education Elementary FICA Total**

**288,094**

**Special Education Secondary FICA**

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

**Special Education Secondary FICA Total**

**210,206**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Special Education Elementary VRS**

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

**Special Education Elementary VRS Total**

**620,992**

**Special Education Secondary VRS**

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

**Special Education Secondary VRS Total**

**455,406**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Special Education Elementary Health Insurance**

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

**Special Education Elementary Health Insurance Total**

**544,662**

**Special Education Secondary Health Insurance**

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

**Special Education Secondary Health Insurance Total**

**398,494**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Special Education Elementary Group Life Insurance**

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

**Special Education Elementary Group Life Insurance Total**

**49,771**

**Special Education Secondary Group Life Insurance**

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

**Special Education Secondary Group Life Insurance Total**

**36,820**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Special Education Elementary VRS Hybrid Disability**

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

**Special Education Elementary Hybrid Disability**

**12,484**

**Special Education Secondary VRS Hybrid Disability**

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

**Special Education Secondary VRS Hybrid Disability**

**9,284**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Special Education Elementary Retire Health Care Credit**

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

**Special Education Elementary Retire Health Care Credit**

**44,942**

**Special Education Secondary Retire Health Care Credit**

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

**Special Education Secondary Retire Health Care Credit**

**33,248**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**Special Education General Expense**

|   |     |       |      |     |     |   |                                       |        |
|---|-----|-------|------|-----|-----|---|---------------------------------------|--------|
| 4 | 250 | 61100 | 3000 | 229 | 225 | 0 | CONTRACTED ELEMENTARY SPEECH SERVICES | 90,000 |
| 4 | 250 | 61100 | 3000 | 229 | 200 | 0 | PARENT REIMBURSEMENT                  | 750    |
| 4 | 250 | 61100 | 5800 | 339 | 200 | 0 | MEMBERSHIPS AND DUES                  | 6,265  |
| 4 | 250 | 61100 | 6030 | 229 | 200 | 0 | ELEMENTARY INSTRUCTIONAL MATERIALS    | 7,791  |
| 4 | 250 | 61100 | 6030 | 339 | 200 | 0 | INSTRUCTIONAL MATERIALS               | 6,800  |

**Special Education General Expense Total**

**111,606**

**SPECIAL EDUCATION TOTAL**

**11,305,060**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**GIFTED EDUCATION**

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

**GIFTED EDUCATION TOTAL**

**1,000,250**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**HOMEBOUND INSTRUCTION**

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

**HOMEBOUND INSTRUCTION TOTAL**

**37,570**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**COUNSELORS AND SOCIAL WORK SERVICES**

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

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

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

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**ALGEBRA READINESS INITIATIVE (ARDT)**

(State funded program at King George Middle School.)

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

**ALGEBRA READINESS INITIATIVE TOTAL**

**117,093**

**EARLY READING INTERVENTION INITIATIVE (PALS PROGRAM)**

(State funded program at each elementary school.)

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

**EARLY READING INTERVENTION INITIATIVE TOTAL**

**240,323**

**ADULT BASIC EDUCATION (GED)**

|   |     |       |      |     |     |   |                     |              |
|---|-----|-------|------|-----|-----|---|---------------------|--------------|
| 4 | 250 | 61100 | 3000 | 339 | 710 | 0 | CONTRACTED SERVICES | <b>6,620</b> |
|---|-----|-------|------|-----|-----|---|---------------------|--------------|

**INDIVIDUAL STUDENT ALTERNATIVE EDUCATION PLAN (ISAEP)**

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

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

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

|                                                     |     |       |      |     |     |   |                  | 2023-2024 |
|-----------------------------------------------------|-----|-------|------|-----|-----|---|------------------|-----------|
|                                                     |     |       |      |     |     |   |                  | BUDGET    |
| 4                                                   | 250 | 61100 | 6000 | 339 | 100 | 0 | GENERAL SUPPLIES | 105       |
| INDIVIDUAL STUDENT ALTERNATIVE EDUCATION PLAN TOTAL |     |       |      |     |     |   |                  | 7,856     |

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**SUMMER SCHOOL**

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

**SUMMER SCHOOL TOTAL**

**92,738**

**INSTRUCTION APPROPRIATION CATEGORY TOTAL**

**44,414,250**

**TECHNOLOGY APPROPRIATION CATEGORY**

**TECHNOLOGY**

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

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

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

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**ADMINISTRATION, HEALTH AND ATTENDANCE APPROPRIATION CATEGORY**

**SCHOOL BOARD**

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

**SCHOOL BOARD TOTAL**

**79,728**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**ADMINISTRATION**

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

**ADMINISTRATION TOTAL**

**834,115**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**HUMAN RESOURCES**

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

**HUMAN RESOURCES TOTAL**

**646,670**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**HEALTH SERVICES**

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

**HEALTH SERVICES TOTAL**

**595,523**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**PSYCHOLOGICAL SERVICES**

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

**PYSCHOLOGICAL SERVICES TOTAL 220,435**

**ADMINISTRATION, HEALTH AND ATTENDANCE APP 2,376,470**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**TRANSPORTATION APPROPRIATION CATEGORY**

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

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

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

**TRANSPORTATION APPROPRIATION CATEGORY TC**

**4,378,965**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**  
**INSTRUCTION APPROPRIATION CATEGORY**

2023-2024  
BUDGET

**OPERATIONS AND MAINTENANCE APPROPRIATION CATEGORY**

| OPERATIONS AND MAINTENANCE |     |       |      |     |   |   |                                    |  |           |
|----------------------------|-----|-------|------|-----|---|---|------------------------------------|--|-----------|
| 4                          | 250 | 64100 | 1110 | 990 | 0 | 0 | SUPERVISOR SALARY                  |  | 96,418    |
| 4                          | 250 | 64100 | 2100 | 990 | 0 | 0 | FICA                               |  | 7,376     |
| 4                          | 250 | 64100 | 2210 | 990 | 0 | 0 | VRS                                |  | 16,025    |
| 4                          | 250 | 64100 | 2300 | 990 | 0 | 0 | HEALTH INSURANCE                   |  | 11,987    |
| 4                          | 250 | 64100 | 2400 | 990 | 0 | 0 | GROUP LIFE INSURANCE               |  | 1,292     |
| 4                          | 250 | 64100 | 2750 | 990 | 0 | 0 | RETIREE HEALTH CARE CREDIT         |  | 1,167     |
| 4                          | 250 | 64200 | 1160 | 990 | 0 | 0 | MAINTENANCE WORKER SALARIES        |  | 488,566   |
| 4                          | 250 | 64200 | 1190 | 990 | 0 | 0 | CUSTODIAL SALARIES                 |  | 1,358,054 |
| 4                          | 250 | 64200 | 1520 | 990 | 0 | 0 | SUBSTITUTE SALARIES                |  | 36,500    |
| 4                          | 250 | 64200 | 2100 | 990 | 0 | 0 | FICA                               |  | 144,059   |
| 4                          | 250 | 64200 | 2210 | 990 | 0 | 0 | VRS                                |  | 138,019   |
| 4                          | 250 | 64200 | 2300 | 990 | 0 | 0 | HEALTH INSURANCE                   |  | 267,890   |
| 4                          | 250 | 64200 | 2400 | 990 | 0 | 0 | GROUP LIFE INSURANCE               |  | 24,745    |
| 4                          | 250 | 64200 | 2510 | 990 | 0 | 0 | HYBRID DISABILITY                  |  | 6,046     |
| 4                          | 250 | 64200 | 2750 | 990 | 0 | 0 | RETIREE HEALTH CARE CREDIT         |  | 11,818    |
| 4                          | 250 | 64200 | 2700 | 990 | 0 | 0 | WORKERS COMPENSATION               |  | 14,575    |
| 4                          | 250 | 64200 | 3000 | 990 | 0 | 0 | PURCHASED SERVICES                 |  | 713,312   |
| 4                          | 250 | 64200 | 5100 | 990 | 0 | 0 | UTILITIES                          |  | 1,339,100 |
| 4                          | 250 | 64200 | 5200 | 990 | 0 | 0 | TELEPHONE AND POSTAGE              |  | 52,800    |
| 4                          | 250 | 64200 | 5300 | 990 | 0 | 0 | FIRE AND LIABILITY INSURANCE       |  | 150,887   |
| 4                          | 250 | 64200 | 5400 | 990 | 0 | 0 | LEASES AND RENTALS                 |  | 24,000    |
| 4                          | 250 | 64200 | 5510 | 990 | 0 | 0 | MILEAGE REIMBURSEMENT              |  | 1,000     |
| 4                          | 250 | 64200 | 6000 | 990 | 0 | 0 | CUSTODIAL AND MAINTENANCE SUPPLIES |  | 298,571   |
| 4                          | 250 | 64300 | 6000 | 990 | 0 | 0 | LANDSCAPING SUPPLIES               |  | 0         |

**OPERATIONS AND MAINTENANCE APPROPRIATION**

**5,204,207**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

2023-2024  
BUDGET

**FACILITIES APPROPRIATION CATEGORY**

| FACILITIES |     |       |      |     |   |   |                                           |         |
|------------|-----|-------|------|-----|---|---|-------------------------------------------|---------|
| 4          | 250 | 66200 | 1150 | 990 | 0 | 0 | SECRETARIAL SALARY                        | 64,499  |
| 4          | 250 | 66200 | 2100 | 990 | 0 | 0 | FICA                                      | 4,934   |
| 4          | 250 | 66200 | 2210 | 990 | 0 | 0 | VRS                                       | 10,720  |
| 4          | 250 | 66200 | 2300 | 990 | 0 | 0 | HEALTH INSURANCE                          | 9,877   |
| 4          | 250 | 66200 | 2400 | 990 | 0 | 0 | GROUP LIFE INSURANCE                      | 864     |
| 4          | 250 | 66200 | 2510 | 990 | 0 | 0 | HYBRID DISABILITY                         | 0       |
| 4          | 250 | 66200 | 2750 | 990 | 0 | 0 | RETIREE HEALTH CARE CREDIT                | 780     |
| 4          | 250 | 66200 | 3000 | 990 | 0 | 0 | CONTRACTED SERVICES                       | 10,000  |
| 4          | 250 | 66600 | 8200 | 990 | 0 | 0 | CAPITAL OUTLAY                            | 10,000  |
| 4          | 250 | 67100 | 9100 | 990 | 0 | 0 | DEBT SERVICES (HONEYWELL ENERGY CONTRACT) | 293,678 |

**FACILITIES APPROPRIATION CATEGORY TOTAL** **405,353**

**OPERATING FUND 250 TOTAL** **59,321,097**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**FEDERAL GRANTS FUND 252**

**TITLE I**

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

**TITLE I TOTAL**

**418,381**

**TITLE IIA**

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

**TITLE II A TOTAL**

**93,817**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**TITLE IV**

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

**TITLE IV TOTAL**

**32,613**

**TITLE VI-B**

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

**TITLE VI-B TOTAL**

**949,862**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**619-PRESCHOOL**

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

**619-PRESCHOOL TOTAL**

**21,263**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**CARL PERKINS**

|                           |     |       |      |     |     |     |                                  |               |
|---------------------------|-----|-------|------|-----|-----|-----|----------------------------------|---------------|
| 4                         | 252 | 61901 | 3000 | 339 | 360 | 462 | STUDENT COMPETITIONS             | 7,952         |
| 4                         | 252 | 61901 | 5500 | 339 | 360 | 462 | PROFESSIONAL DEVELOPMENT         | 6,000         |
| 4                         | 252 | 61901 | 8000 | 339 | 310 | 462 | AGRICULTURE MATERIALS            | 4,710         |
| 4                         | 252 | 61901 | 8000 | 339 | 360 | 462 | BUSINESS MATERIALS - KGHS        | 6,836         |
| 4                         | 252 | 61901 | 8000 | 339 | 365 | 462 | TRADE & INDUSTRY MATERIALS       | 4,750         |
| 4                         | 252 | 61901 | 8000 | 339 | 370 | 462 | CAREER CONNECTIONS MATERIALS     | 1,000         |
| 4                         | 252 | 61901 | 8000 | 339 | 375 | 462 | VIDEOS- GUEST SPEAKERS - ADMIN   | 1,000         |
| 4                         | 252 | 61901 | 8000 | 339 | 381 | 462 | MARKETING MATERIALS              | 3,200         |
| 4                         | 252 | 61901 | 8000 | 339 | 382 | 462 | DRAFTING MATERIALS               | 3,700         |
| 4                         | 252 | 61901 | 8000 | 339 | 385 | 462 | BUILDING TRADES MATERIALS        | 2,500         |
| 4                         | 252 | 61901 | 8000 | 339 | 384 | 462 | ELECTRIC/WELDING/HVAC MATERIALS  | 4,750         |
| 4                         | 252 | 61901 | 8000 | 339 | 385 | 462 | CNA, SPORTS MEDICINE MATERIALS   | 4,750         |
| 4                         | 252 | 61901 | 8000 | 339 | 386 | 462 | BUSINESS MATERIALS - KGMS        | 3,750         |
| 4                         | 252 | 61901 | 8000 | 339 | 315 | 462 | CRIMINAL JUSTICE MATERIALS/EQUIP | 500           |
| <b>CARL PERKINS TOTAL</b> |     |       |      |     |     |     |                                  | <b>55,398</b> |

**PRIOR YEAR GRANTS**

|   |     |       |      |     |     |   |  |               |
|---|-----|-------|------|-----|-----|---|--|---------------|
| 4 | 252 | 61910 | 5899 | 995 | 400 | 0 |  | <b>50,000</b> |
|---|-----|-------|------|-----|-----|---|--|---------------|

**FEDERAL GRANTS FUND 252 TOTAL**

**1,621,334**

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

**2023-2024  
BUDGET**

**FOOD SERVICES FUND 255**

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

KING GEORGE COUNTY SCHOOL DIVISION  
2023-2024 BUDGET  
EXPENDITURES DETAIL

**OPERATING FUND 250**

**INSTRUCTION APPROPRIATION CATEGORY**

2023-2024  
BUDGET

**DEBT SERVICE**

**4,508,316**

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

|                |                   |
|----------------|-------------------|
| Fund 250 Total | <b>59,321,097</b> |
|----------------|-------------------|

|                |                  |
|----------------|------------------|
| Fund 252 Total | <b>1,621,334</b> |
|----------------|------------------|

|              |                   |
|--------------|-------------------|
| <b>TOTAL</b> | <b>60,942,432</b> |
|--------------|-------------------|

|                     |                  |
|---------------------|------------------|
| <b>FOOD SERVICE</b> | <b>2,048,503</b> |
|---------------------|------------------|

|                     |                  |
|---------------------|------------------|
| <b>DEBT SERVICE</b> | <b>4,508,316</b> |
|---------------------|------------------|

|                           |                   |
|---------------------------|-------------------|
| <b>TOTAL EXPENDITURES</b> | <b>67,499,251</b> |
|---------------------------|-------------------|