

FY 2019-2020 SCHOOL BOARD'S FINAL BUDGET



King and Queen County Public Schools
Office of Superintendent

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Approved: June 19, 2019



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King and Queen County Public Schools

Office of Superintendent

Carol B. Carter, Ed. D., Division Superintendent
P.O. Box 97 · King and Queen Courthouse, Virginia 23085
Phone: (804) 785-5981 Fax: (804) 785-5686
June 20, 2019

Dear Residents of King and Queen County:

Please find enclosed the FY 2020 Budget as formally adopted by the King and Queen County School Board on June 19, 2019. The budget is summarized as follows:

FY 2020 Operating Fund	\$10,760,244
FY 2020 Food Services Fund	359,363
FY 2020 Capital Improvements Fund	100,000
Total	\$11,210,622

The State Operating Fund revenue is in accordance with the Governor's budget represents a 5.1% increase or \$283,463. Funds from the local governing body remained the same at \$4,202,176 for FY 2020. Federal dollars are in accordance with projected awards and carry over balances.

The teacher scale was increased two percent and teachers will also receive a step increase. The FY 2020 starting salary is \$40,819. Three teachers who are above their experience level on the scale or the top of the scale will remain frozen at their current salary; however, they will receive a one percent bonus in December 2019. A nurse scale was approved with a starting salary of \$32,000 for LPN and \$26,000 for RN. Employee groups were evaluated and some market adjustments were given to align staffing groups based on years of experience. We will continue to review and restructure staff responsibilities to enhance student performance and increase efficiency in operations.

The local governing body appropriated \$100,000 in capital funds for the purchase of a school bus for FY 2020. King and Queen County Public Schools was awarded \$40,000 through the 2018 EPA School Bus Rebate Program to purchase two new buses. With the savings from the Rebate Program, the county has approved the purchase of two new buses in FY2020. During the current fiscal year the Board of Supervisors provided the matching funds for a grant to enhance security at Lawson Marriott Elementary and Central High School. They also funded the same equipment for King and Queen Elementary which did not receive grant funding. We will continue to work with the Board of Supervisors to address school capital needs within the confines of the designated fund balance.

We thank the Board of Supervisors and the citizens of King and Queen County for their continued support of public education.

Sincerely,

A handwritten signature in cursive script that reads "Carol B. Carter, Ed. D.".

Carol B. Carter, Ed. D.
Division Superintendent

Enclosure



King and Queen County Public Schools
FY '20 Final Approved Budget

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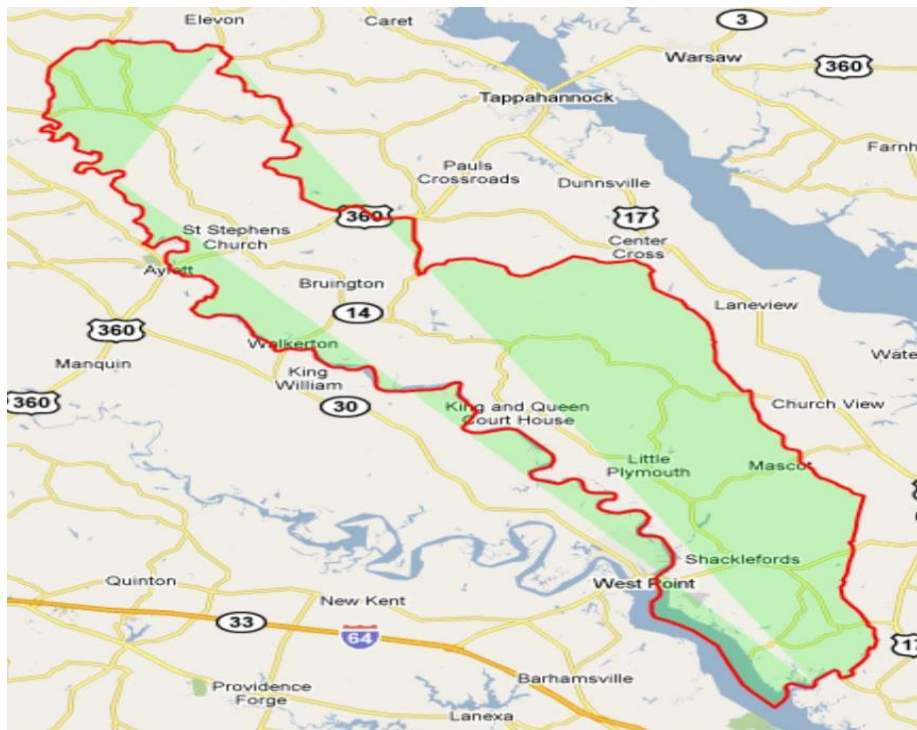
INTRODUCTION



King and Queen County Public Schools FY '20 Final Approved Budget

Introduction

King and Queen County Public Schools (KQCPS) is comprised of two elementary schools (PK-7) and one high school (8-12). For the 2019-2020 School Year, the K-12 funded enrollment for King and Queen County Public Schools is budgeted for 772 students. This number includes 180 virtual students and excludes students served out of the county under the Comprehensive Services Act (CSA). In addition the division provides preschool services for students with disabilities under Section 619 of the Federal Code and two at-risk four year old programs under the Virginia Preschool Initiative. The division employs 186 full and part time workers. All King and Queen County Public Schools are fully accredited as a result of the Spring 2019 SOL assessments.



King and Queen County is located on Virginia's Middle Peninsula and is approximately 72 miles long, creating unique challenges for transportation. The historic cities of Richmond (40 miles northwest) and Williamsburg (32 miles southeast) are within an hour's drive. The Mattaponi River and the York River form the western border of King and Queen County and the Dragon Run separates King and Queen County and Middlesex County.

King and Queen County Public Schools
FY '20 Final Approved Budget

King and Queen County Public Schools operates under a county government with five members of the Board of Supervisors overseeing local government operations and setting annual budgets. The School Board is also comprised of five elected members representing the five electoral districts. Elections are held in November with members taking office on January 1. Term of office is four years.

MISSION STATEMENT

The King and Queen County Public School Division strives to provide a quality education that challenges each student to maximize their full potential by offering programs that foster the skills of communication, critical thinking, resiliency and collaboration needed to compete in our global society.

VISION

King and Queen County students will become engaged learners and good stewards of their community. They will be socially and academically responsible for their own success and supported by their families, community and schools.

CORE BELIEFS AND VALUES

We believe:

- Students learn best in safe and secure environments.
- Family and community involvement are essential to our mission.
- Each student is entitled to an excellent education that meets his or her individual needs.
- Student achievement and continuous growth are the core priorities of our school division.
- Recruiting and retaining a highly qualified and diverse staff are essential to the success of our students.

STRATEGIC GOALS

- To provide high quality education in fully accredited schools.
- To attract, recruit and retain quality personnel.
- To establish a responsive, caring and inclusive culture where all feel valued, supported and hopeful.
- To maintain a safe and supportive environment that is conducive for learning.



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FINANCIAL SECTION



King and Queen County Public Schools
FY '20 Final Approved Budget

Financial Section

Enclosed herein is the 2019-2020 King and Queen County School Board's Final Approved Budget. This document is the result of input from departments within the school system, the recommendation of the Superintendent of Schools, as well as deliberation by the King and Queen County School Board. An overview of the major assumptions, initiatives, and changes included in this document are as follows:

- State revenue is based on a projected enrollment of 772 students, including 180 virtual students.
- Strategies for continuous improvement:
 - Highly effective teachers, administrators and staff
 - Emphasis on all children succeeding
 - High expectations
 - Instruction that is driven by assessment outcomes
 - Intervention/reinforcement for all learners
 - Strong parental involvement and support
 - Professional growth for all staff
 - Strong curriculum, appropriate resources, and effective use of time
 - Emphasis on instructional planning, classroom observations and quality feedback
 - Facilities that are safe and conducive to learning
- The teacher scale was increased 2% and step increases were approved for FY 2020. Salaries are frozen for three teachers whose current salary exceeds the new approved scale. They will receive a 1% bonus in December.
- A new scale was implemented for School Nurses.
- Paraprofessionals, bus drivers, and custodial staff received a step increase and all other staff received a 1% increase.
- The hourly rate for part time cafeteria workers will increase from nine to ten dollars.
- Total FTEs increased by 4.13.
- All federal programs are contingent upon federal revenue.

King and Queen County Public Schools
FY '20 Final Approved Budget
Financial Section con't.

This fiscal plan is organized by fund. The two school division managed funds are the Operating Fund and the Food Services Fund. The Operating Fund includes functions that relate to the day-to-day operations of the division and short-term debt, such as capital equipment leases. The Food Services Fund is used for the daily operation of the school breakfast and lunch program. A School Capital Project Fund is managed by the county and consists of accumulated school operating fund balances dedicated for school capital needs, such as major repairs to the facilities, and school bus, car and other equipment purchases. An appropriation of \$100,000 from this fund was budgeted for the purchase of a school bus in FY 2020.

Section Contents

Approved FY '20 Budget by Fund & State Category
Revenue Comparison by Fund & Source
Appropriation Comparison by Category
Operating Fund
Food Services Fund
School Capital Project Fund



King and Queen County Public Schools
FY '20 Final Approved Budget

Approved FY '20 School Budget by Fund

Operating Fund	\$10,760,244
Central Food Services Fund	359,363
School Capital Project Fund	100,000
Total of All Funds	\$11,219,607

Approved FY '20 School Budget by State Category

Instruction	\$7,477,428
Administration, Attendance & Health	731,762
Transportation	1,107,484
Operations & Maintenance	968,128
School Food Service	359,363
Facilities	0
Debt Service/Capital Leases/Fund Transfers	0
Technology	575,442
Total of All State Categories	\$11,219,607



**King and Queen County Public Schools
Revenue Comparison by Source
2018-19 vs 2019-20**

SOURCE	2018-19 Budget	2018-19 Amended Budget	2019-20 Budget	Inc/(Dec)*	Percent Inc/Dec*
Operating Fund:					
Federal	\$ 747,756	\$ 747,756	\$ 612,932	\$ (134,824)	-18.0%
State	5,587,673	5,730,408	5,871,136	283,463	5.1%
Local					
County Contribution	4,202,176	4,237,127	4,202,176	0	0.0%
Miscellaneous Local	67,300	67,300	74,000	6,700	
Total Local	4,269,476	4,304,427	4,276,176	6,700	0.2%
Subtotal	\$ 10,604,905	\$ 10,782,591	\$ 10,760,244	\$ 155,339	1.5%
Central Food Services Fund:					
Federal	\$ 295,995	\$ 295,995	\$ 271,230	\$ (24,765)	-8.4%
State	3,133	3,133	3,133	0	0.0%
Miscellaneous Local	87,150	87,150	85,000	(2,150)	-2.5%
Transfer from Operating Fund	19,439	19,439	0	(19,439)	-100.0%
Subtotal	\$ 405,717	\$ 405,717	\$ 359,363	\$ (46,354)	-11.4%
Capital Improvements Fund**:					
County Contribution (School Bus purchase)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	0.0%
Subtotal	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	0.0%
Grand Total:	\$ 11,110,622	\$ 11,288,308	\$ 11,219,607	\$ 108,985	1.0%

* The increased/(decreased) amounts and percentages are in comparison to the original FY 2019 Budget.

**The Capital Improvements Fund is managed by the county.



King and Queen County Public Schools
Appropriation Comparison
2018-19 vs 2019-2020

SOURCE	2018-19 Budget	2018-19 Amended Budget	2019-20 Budget	Inc/(Dec)*
Operating Fund:				
Instruction	\$ 7,321,854	\$ 7,449,114	\$ 7,477,428	\$ 155,574
Admin./Attend./Health	776,652	762,552	731,762	(44,890)
Transportation	1,006,941	986,941	1,007,484	543
Operations & Maint.	974,317	1,107,193	968,128	(6,189)
DS/Cap. Leases/Fund Trans.	19,439	19,439	0	(19,439)
Technology	505,702	457,352	575,442	69,740
Subtotal	\$ 10,604,905	\$ 10,782,591	\$ 10,760,244	\$ 155,339
Food Services Fund:				
School Food Services	\$ 405,717	\$ 405,717	\$ 359,363	\$ (46,354)
Subtotal	\$ 405,717	\$ 405,717	\$ 359,363	\$ (46,354)
Capital Improvements Fund**:				
Transportation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Grand Total:	\$ 11,110,622	\$ 11,288,308	\$ 11,219,607	\$ 108,985

* The increased/(decreased) amounts and percentages are in comparison to the original FY 2019 Budget.

**The Capital Improvements Fund is managed by the county.



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King and Queen County Public Schools FY '20 Final Approved Budget

Operating Fund

The Operating Fund accounts for revenues and expenditures involved in the day-to-day operation of the division. Revenues are received from the federal, state, and local governments and are presented by source, as well as individual program. Expenditures are presented by state category and further defined by department, program, and object code. This fund includes expenditures within six of the nine state categories as follows:

- Instruction
- Administration, Attendance & Health
- Pupil Transportation
- Operations & Maintenance
- Debt Service, Capital Leases, Fund Transfers
- Technology

Section Contents

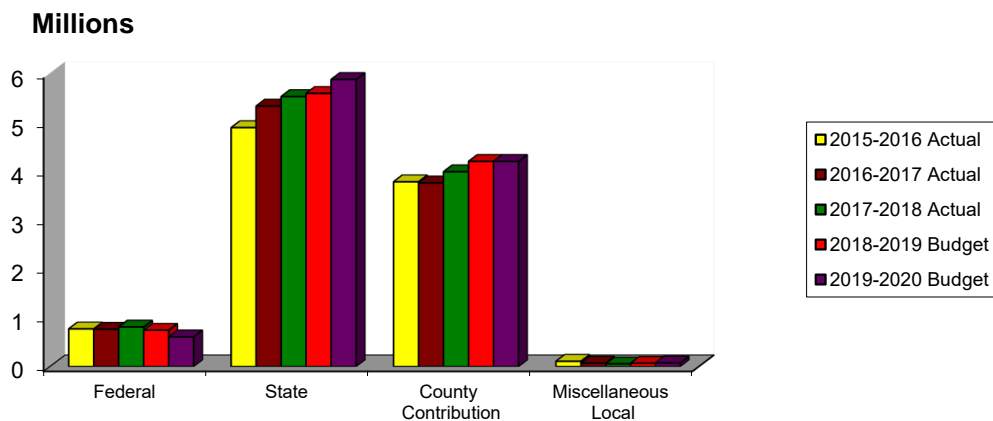
- Operating Fund Revenue
- Instruction
- Administration, Attendance & Health
- Pupil Transportation
- Operations & Maintenance
- Debt Service, Capital Leases, Fund Transfers
- Technology



King and Queen County Public Schools
Revenue Comparison By Source
Operating Fund Five-Year Summary

SOURCE		2015-2016 Actual		2016-2017 Actual		2017-2018 Actual		2018-2019 Budget		2019-2020 Budget
Federal	\$ \$	776,225.90	\$	769,671.61	\$	675,749.37	\$	747,756.00		612,932.00
State	\$ \$	4,889,196.89	\$	5,330,002.77	\$	5,461,740.32	\$	5,587,673.00		5,871,136.00
Local										
County Contribution		3,786,739.25		3,763,440.17		4,120,747.51		4,202,176.00		4,202,176.00
Miscellaneous Local		109,586.80		71,123.73		122,514.72		67,300.00		74,000.00
Total Local	\$ \$	3,896,326.05	\$	3,834,563.90	\$	4,243,262.23	\$	4,269,476.00		4,276,176.00
Total	\$ \$	9,561,748.84	\$	9,934,238.28	\$	10,380,751.92	\$	10,604,905.00		10,760,244.00

**Operating Fund Five-Year Revenue Source
Comparison**

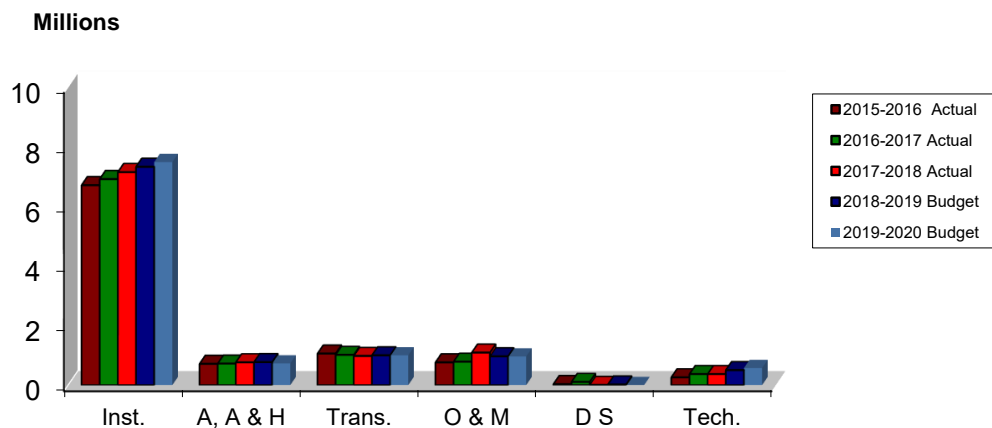




King and Queen County Public Schools Appropriation Comparison Operating Fund Five-Year Summary

CATEGORY	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	\$ 6,710,072.51	\$ 6,912,864.79	\$ 7,145,050.18	\$ 7,321,854.00
Admin./Attend./Health	719,024.47	727,484.82	770,648.13	776,652.00
Transportation	1,067,261.07	1,021,721.15	985,395.03	1,006,941.00
Operations/Maint.	768,614.79	791,014.05	1,098,852.31	974,317.00
DS/Cap. Leases/Fund Transfer	33,000.00	107,454.14	7,414.00	19,439.00
Technology	263,776.00	373,699.33	373,392.27	505,702.00
Total	\$ 9,561,748.84	\$ 9,934,238.28	\$ 10,380,751.92	\$ 10,604,905.00

Operating Fund Five-Year Categorical Comparison

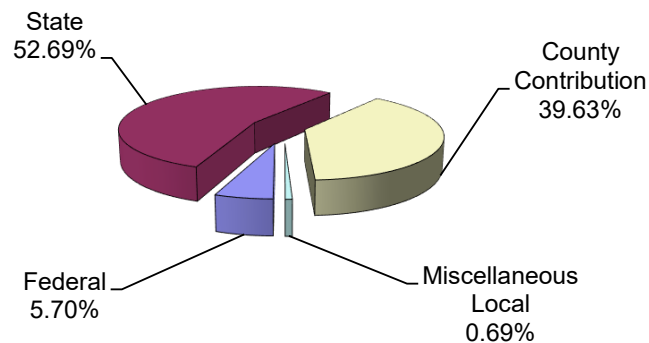




King and Queen County Public Schools
Operating Fund Revenue Comparison By Source
2018-19 vs. 2019-20

SOURCE	2018-19 Budget	2019-20 Budget	Inc/(Dec)	Percent Inc/Dec
Federal	\$ 747,756	\$ 612,932	\$ (134,824)	-18.0%
State	\$ 5,587,673	\$ 5,871,136	\$ 283,463	5.1%
Local				
County Contribution	\$ 4,202,176	\$ 4,202,176	\$ -	0.0%
Miscellaneous Local	67,300	74,000	6,700	10.0%
Total Local	\$ 4,269,476	\$ 4,276,176	\$ 6,700	0.2%
Total	\$ 10,604,905	10,760,244	155,339	1.5%

Operating Fund Revenue by Source for FY 2020

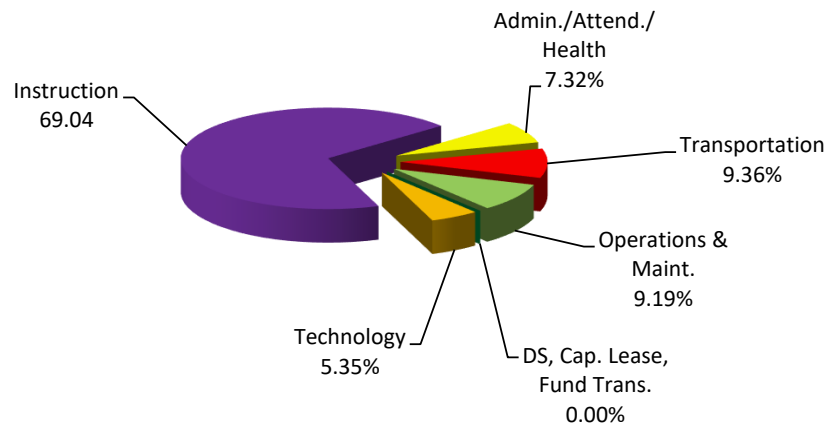




King and Queen County Public Schools
Operating Fund Appropriation Comparison
2018-19 vs. 2019-20

CATEGORY	2018-19 Budget	2019-20 Budget	Inc/(Dec)	Percent Inc/Dec
Instruction	\$ 7,321,854	\$ 7,477,428	\$ 155,574	2.1%
Admin./Attend./Health	776,652	731,762	(44,890)	-5.8%
Transportation	1,006,941	1,007,484	543	0.1%
Operations & Maint.	974,317	968,128	(6,189)	-0.6%
DS, Cap. Leases, Fund Trans.	19,439	0	(19,439)	-100.0%
Technology	505,702	575,442	69,740	13.8%
Total	\$ 10,604,905	\$ 10,760,244	\$ 155,339	1.5%

Operating Fund Appropriations by Category for FY 2020



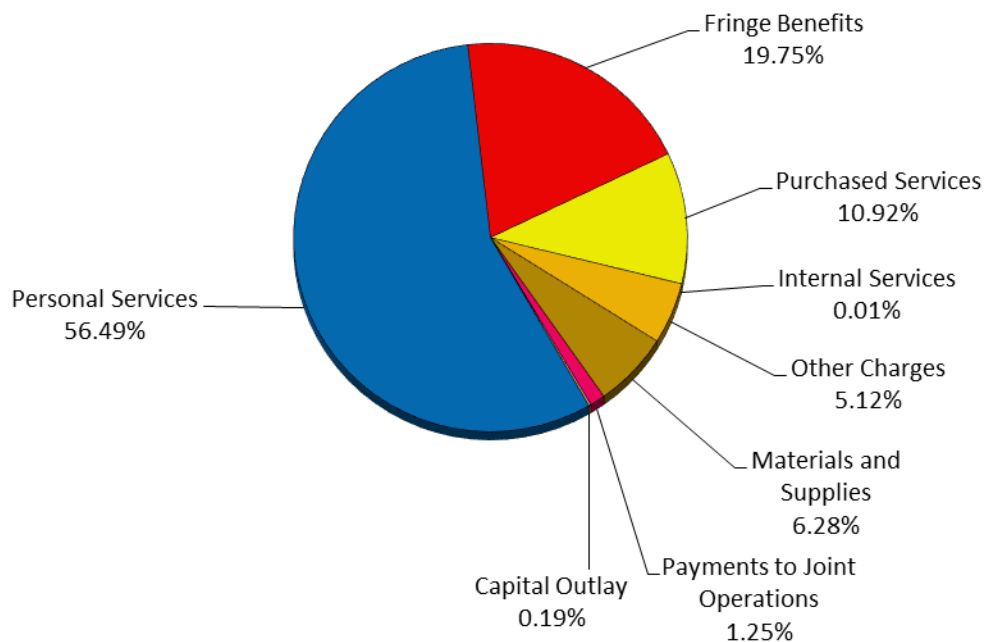


King and Queen County Public Schools
FY '20 Final Approved Budget

Approved FY '20 Operating Fund by Major Object

Personal Services	\$6,078,221
Fringe Benefits	2,125,242
Purchased Services	1,175,091
Internal Services	1,400
Other Charges	550,532
Materials and Supplies	675,515
Payments to Joint Operations	134,243
Capital Outlay	20,000
Total Operating Fund	\$10,760,244

**Operating Fund by Major Object for
FY 2020**



OPERATING FUND REVENUE



King and Queen County Public Schools FY '20 Final Approved Budget

Operating Fund Revenue

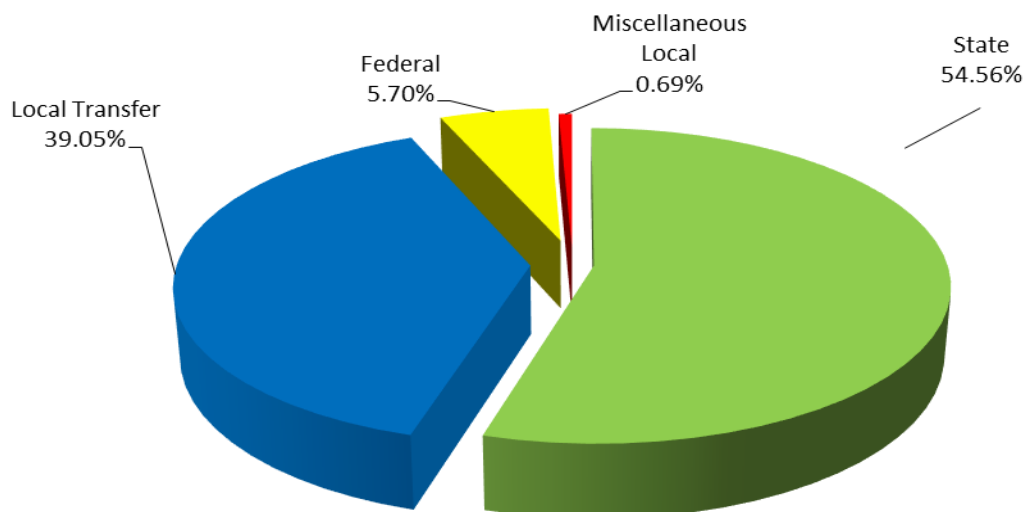
The Operating Fund accounts for revenues received from the federal, state, and local governments. They are presented by source.

Miscellaneous local revenues generated by the division are budgeted at \$74,000. This accounts for 0.69% of the budget and represents an increase of \$8,000 from the FY 2019 budget. Revenues from the local government are appropriated to the Operating Fund in the amount of \$4,202,176 and account for 39.05% of this budget. This amount represents level funding from the previous year's original budget.

Revenues from the state account for 54.56% of the Operating Fund Budget. State revenues in the amount of \$5,871,136 are based on the Governor's budget and an estimated enrollment of 772 students, including 180 virtual students. This amount represents an increase of \$283,463 over the previous year.

Revenues from the federal government account for 5.70% of the Operating Fund Budget. Federal revenues in the amount of \$612,932 are based on anticipated grant balances and projected awards. This amount represents a decrease of \$134,824.

Operating Fund Revenue by Source for FY 2020



KING AND QUEEN COUNTY PUBLIC SCHOOLS

LOCAL REVENUE

E-Rate

The E-Rate program was enacted into law by the Telecommunications Act of 1996. This program was originally intended to provide discounts to school divisions for telecommunications services; however, some funds are distributed on a reimbursement basis dependent upon vendor agreements. Funding for telephone lines phased out in FY 2018.

Local Transfers

This transfer is from county revenue sources in support of the school division's operating fund.

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

REVENUE FROM LOCAL SOURCES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY 2019-2020 Budget
3-231-16120-0001	TUITION- DAY SCHOOL	1,500.00	-	-	-	
3-231-18990-0008	SALE OF SCHOOL BUSES	-	640.00	-	-	
3-231-18990-0009	SALE OF EQUIPMENT	-	760.00	-	-	
3-231-18990-0010	INSURANCE AJUSTMENTS	332.84	12,583.00	-	-	
3-231-18990-0012	OTHER FUNDS	6,795.91	51,678.05	16,000.00	16,000.00	15,000.00
3-231-18990-0014	FEES FROM STUDENTS	-	2,850.00	3,300.00	3,300.00	3,000.00
3-231-19000-0011	ERATE	62,494.98	54,003.67	48,000.00	48,000.00	56,000.00
3-231-41050-0100	LOCAL TRANSFER	3,763,440.17	4,120,747.51	4,202,176.00	4,237,126.58	4,202,176.00
	Total Local Funds	3,834,563.90	4,243,262.23	4,269,476.00	4,304,426.58	4,276,176.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

STATE REVENUE

(Based on the Governor's Budget)

State Sales Tax

State Sales Tax for education is produced by one and one-eighth percent sales and use tax imposed by the state on retailers. The sales tax, which is collected on a statewide basis, is then distributed to local education agencies based on school age population. The county receives payments bi-monthly.

State Basic Aid

State Basic Aid payments are calculated by the state on a per pupil amount less sales tax, and distributed according to the locality's composite index and average daily membership. The FY 2020 per pupil amount is \$6,661.

Gifted Education-SOQ

This state payment is used to help defray the cost of providing Gifted Education. The payment is based on the average daily membership, an established per pupil amount and the locality's composite index. The FY 2020 per pupil amount is \$48.

Prevention, Intervention, and Remediation-SOQ

This state payment helps offset the cost of Remedial Education. The payment is based on the average daily membership, an established per pupil amount and the locality's composite index. The FY 2020 per pupil amount is \$202.

Special Education-SOQ

Special Education payments are made to support Special Education. The payment is based on average daily membership in accordance with the locality's composite index. The FY 2020 per pupil amount is \$1,353.

Vocational Education-SOQ

This account reflects payments to support Vocational Education programs. The payment is based on the average daily membership, an established per pupil amount and the locality's composite index. The FY 2020 per pupil amount is \$201.

Social Security and Retirement

These accounts reflect the state's share of the cost for social security and retirement, based on the state's calculation of the number of instructional positions required to meet the Standards of Quality. This revenue is allocated based on a per pupil amount, average daily membership and the locality's composite index. The FY 2020 per pupil amounts are \$359 and \$792 respectively.

Primary Class Size

This state revenue provides incentive funding to reduce class size in grades K-3. A local match is required based on the composite index. King and Queen and Lawson-Marriott Elementary Schools are eligible for funding in FY 2020.

Lottery Proceeds

State lottery proceeds are dedicated to funding numerous programs, including K-3 Primary Class Size Reduction, At-Risk (partial), Virginia Preschool Initiative, Early Reading Intervention, SOL Algebra Readiness, Special Education Regional Tuition reimbursement, Foster Care, Mentor Teacher Program, ISAEP, Career and Technical Extended Contracts and Equipment, Alternative Education, Project Graduation and School Breakfast. These funds are disbursed in accordance with individual program guidelines. For FY 2020, there is an additional per pupil allocation in the amount of \$367.44. There are no restrictions on these additional funds.

VPSSA Technology Grant

These funds are allocated to divisions at a rate of \$26,000 per school and \$50,000 per division. A 20% local match is required. The funds are distributed on a reimbursement basis.

KING AND COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

REVENUE FROM STATE SOURCES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY 2019-2020 Budget
3-231-24020-0002	BASIC AID	2,428,698.00	2,291,073.96	2,502,270.00	2,502,270.00	2,496,468.00
3-231-24020-0003	ISAEP	-	-	-	8,355.00	-
3-231-24020-0004	REMEDIAL SUMMER SCHOOL	17,866.00	16,402.00	16,774.00	16,774.00	6,212.00
3-231-24020-0007	GIFTED ED - SOQ	22,653.00	21,697.00	22,055.00	22,055.00	22,437.00
3-231-24020-0008	REMEDATION EDUCATION (P/I/R) -SOQ	116,570.00	111,647.00	94,322.00	94,322.00	94,424.00
3-231-24020-0009	ENROLLMENT LOSS	-	-	-	75,000.00	-
3-231-24020-0011	COMPENSATION SUPP	-	24,743.00	-	-	182,860.00
3-231-24020-0012	SPECIAL EDUCATION - SOQ	452,592.00	433,932.00	633,974.00	633,974.00	632,454.00
3-231-24020-0014	TEXTBOOK PAYMENTS	51,810.00	49,622.00	47,250.00	47,250.00	47,067.00
3-231-24020-0017	VOCATIONAL EDUCATION - SOQ	75,511.00	72,774.00	93,853.00	93,853.00	93,957.00
3-231-24020-0021	SOCIAL SECURITY - INSTRUCTION	156,213.00	150,068.00	167,527.00	167,527.00	168,281.00
3-231-24020-0023	RETIREMENT INSTRUCTION	321,864.00	343,982.00	369,779.00	369,779.00	371,620.00
3-231-24020-0028	EARLY READING INTERVENTION	7,635.00	26,724.00	26,311.00	26,311.00	14,168.00
3-231-24020-0030	CAREER SWITCHER MENTOR	1,000.00	1,000.00	-	-	-
3-231-24020-0033	LOTTERY PER PUPIL	24,805.00	124,019.00	126,533.00	126,533.00	168,421.00
3-231-24020-0038	SPECIAL EDUCATION REGIONAL PAYMENT!	-	-	-	16,955.00	-
3-231-24020-0041	GROUP LIFE INSTRUCTION	10,383.00	10,396.00	11,262.00	11,262.00	11,219.00
3-231-24020-0046	HOMEBOUND	7,135.04	3,737.06	3,890.00	3,890.00	1,778.00
3-231-24020-0052	CAREER AND TECHNICAL EDUCATION	4,511.86	4,257.65	4,500.00	4,500.00	2,425.00
3-231-24020-0059	SPECIAL ED FOSTER CARE	-	1,623.00	1,649.00	1,649.00	1,835.00
3-231-24020-0065	AT RISK	159,332.00	163,093.09	84,448.00	84,448.00	102,936.00
3-231-24020-0075	K-3 PRIMARY CLASS SIZE REDUCTION	162,554.00	189,408.00	133,188.00	133,188.00	142,203.00
3-231-24020-0081	AT RISK FOUR YEAR OLD PROGRAM	107,420.00	114,582.00	48,213.00	48,213.00	49,795.00
3-231-24020-0088	TECHNOLOGY INITIATIVE	126,570.00	150,639.91	128,000.00	128,000.00	128,000.00
3-231-24020-0091	MENTOR TEACHER PROGRAM	631.84	1,034.00	1,034.00	1,034.00	1,857.00
3-231-24030-0008	SALES TAX	1,046,807.10	995,038.30	1,008,007.00	1,008,007.00	1,040,151.00
3-231-24030-0009	ENGLISH AS A SECOND LANGUAGE	9,074.00	9,545.95	8,962.00	8,962.00	6,925.00
3-231-24030-0049	INDUSTRY CERTIFICATION	522.93	473.20	250.00	250.00	-
3-231-24040-0005	SOL ALGEBRA READINESS	11,660.00	11,584.27	8,155.00	8,155.00	8,155.00
3-231-24040-0045	PROJECT GRADUATION	6,184.00	3,353.00	3,467.00	3,467.00	3,488.00
3-231-24104-0007	SCHOOL SECURITY GRANT	-	64,045.00	-	42,425.00	-
3-231-25000-0001	MEDICAID-BEN. FROM OTHER ST. AGENCIE	-	71,245.93	42,000.00	42,000.00	72,000.00
	Total State Funds	5,330,002.77	5,461,740.32	5,587,673.00	5,730,408.00	5,871,136.00

FEDERAL REVENUE

Title I

Authorization for this federal grant is provided in Title I, Part A of the Elementary and Secondary Education Act of 1965, as amended by Public Law 107-110, No Child Left Behind Act of 2001. The Title I program is site-specific based on each elementary school's needs assessment and test data. Students in grades kindergarten through third grade are served in schools where the percentage of students from low-income families exceeds the county average. Reimbursement requests are submitted monthly.

Title VI-B

Flow Through revenue is intended to assure that all children with educational disabilities are provided a free and appropriate education. The Individuals with Disabilities Education Act (IDEA) Amendments of 1997 authorizes federal aid to assist in the implementation of this mandate. Funding is based on the child count data for individuals ages 3 – 21, as well as population and poverty factors. Reimbursements are submitted monthly.

Section 619 Preschool

Section 619 funding is available for early childhood special education programs. The amount of the award is based on a formula that addresses the December 1st child count data for children ages 3 – 5, population, and poverty factors. Reimbursements are submitted monthly.

Title II, Part A

The Improving Teacher Quality State Grants program provides funds to local districts to support activities that improve teacher quality and help districts meet the requirement under Title I of NCLB that all teachers must be highly qualified. Reimbursements are submitted monthly.

Medicaid Reimbursement

The school division contracts an agency to file reimbursement for direct services provided by the division to special needs students who are eligible for Medicaid. Direct services include occupational therapy, physical therapy, and speech/language services. Transportation on the date of service is also claimed.

Administrative claiming is available under the Department of Medical Assistant Services (DMAS). This program enables school divisions to claim federal reimbursement for administrative expenses associated with activities that support Virginia's Medicaid program. These activities include but are not limited to: case management, review of health records, immunization tracking and referral, coordination of benefits, and outreach to enroll new students. Administrative claiming expenses are calculated based on a random moment time study per quarter for all applicable staff. The billing agent, University of Massachusetts Medical School (UMASS), calculates expenses based on information provided by the division regarding: salary, benefits, capital equipment, and indirect costs. Reimbursements are submitted quarterly. Although Medicaid is a federal program, it is now reported under state revenue by the direction of the Virginia Department of Education.

Gear Up

The State Council for Higher Education in Virginia (SCHEV) distributes federal funds under Project Gear Up. This project focuses on high-poverty schools in Virginia with the intent to raise expectations for student's academic success, increase high school graduation, and college attendance rates. The main thrust is to provide increased college access for individuals. Reimbursements are submitted every two months in accordance with funding requirements.

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating

REVENUE FROM FEDERAL SOURCES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY 2019-2020 Budget
3-231-33084-0010	TITLE I, PART A	206,491.34	199,291.13	234,154.00	234,154.00	202,245.00
3-231-33084-0027	TITLE VI-B, SPECIAL EDUCATION	205,868.91	247,754.32	298,115.00	298,115.00	235,419.00
3-231-33084-0048	CARL PERKINS, VOCATIONAL	17,882.29	16,926.75	16,421.00	16,421.00	17,069.00
3-231-33084-0067	TITLE II, PART A	43,120.47	48,892.56	66,177.00	66,177.00	32,005.00
3-231-33084-0068	Title III	494.33	1,026.87	1,798.00	1,798.00	2,203.00
3-231-33084-0086	TITLE IV, PART A	-	3,950.61	10,000.00	10,000.00	14,293.00
3-231-33084-0173	SECTION 619, PRESCHOOL	18,076.48	16,194.03	19,423.00	19,423.00	17,166.00
3-231-33084-0334	GEAR UP PROGRAM	32,212.72	53,739.46	48,973.00	48,973.00	38,171.00
3-231-33084-0395	21ST CENTURY GRANT	147,387.89	44,904.63	-	-	
3-231-33099-0001	JROTC	49,785.76	43,069.01	52,695.00	52,695.00	54,361.00
3-231-33099-0005	MEDICAID REIMBURSEMENT	48,351.42		-	-	
	Total Federal Funds	769,671.61	675,749.37	747,756.00	747,756.00	612,932.00



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INSTRUCTION



King and Queen County Public Schools
FY '20 Final Approved Budget

Operating Fund

Instruction

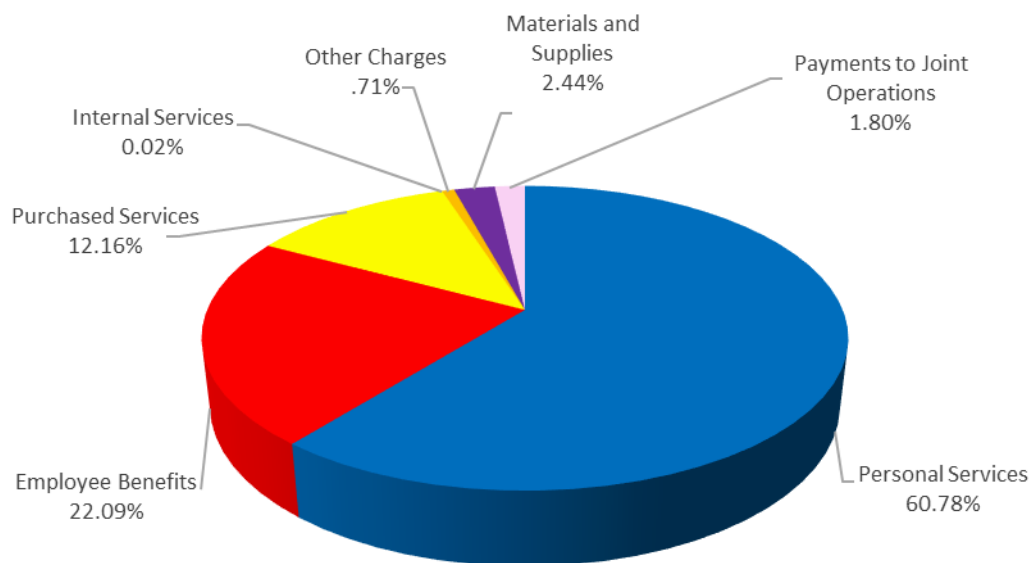
The appropriations within this category are for activities dealing directly with the interaction between teachers and students. Student and staff instructional support and media services are also included within the Instruction Category. Examples of support would include Guidance Services for students, and Improvement of Instruction for staff. Appropriations within this category comply with reporting requirements from the State Department of Education.

Appropriations for the Instruction Category total \$7,477,428 or an increase of \$155,574 above the 2018-2019 original budget. This category represents 69.49% of the Operating Fund Budget. This category includes 97.05 positions.

**Instruction as a Percentage of the Operating Fund Budget
for FY 2020**



Instruction Category by Major Object Code for FY 2020



Salaries and Benefits comprise 82.87% of the Instruction Category. Purchased Services accounts for 12.16% and includes OT, PT and Speech therapy and the virtual instructional program. Internal Services, Other Charges, Payments to Joint Operations (regional programs), Materials and Supplies (includes instructional materials and textbooks) account for the remaining 4.97% of this category.

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-61100-XXXX-200-100 KING AND QUEEN ELEMENTARY CLASSROOM INSTRUCTION REGULAR PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	713,076.84	645,855.49	14.00	621,923.00	621,923.00	14.00	647,898.00
1141	TECHNICAL TEACHER AIDE SALARIES	38,616.00	36,980.04	1.90	40,797.00	40,797.00	1.90	41,311.00
1520	SUBSTITUTE SALARIES AND WAGES	14,965.00	11,875.00		11,700.00	11,700.00		9,400.00
1620	SUPPLEMENTAL SALARIES	7,000.00	8,000.00		7,500.00	7,500.00		7,500.00
1660	EMPLOYEE BONUSES	-	-		621.00	621.00		600.00
2100	FICA BENEFITS	54,418.38	50,774.53		52,214.00	52,214.00		54,063.00
2210	VRS BENEFITS	93,585.20	70,988.59		103,915.00	103,915.00		108,068.00
2220	VRS HYBRID	17,412.39	40,108.53		-	-		-
2300	HMP BENEFITS	77,100.00	77,895.52		70,670.00	70,670.00		85,225.00
2400	GLI BENEFITS	10,032.75	8,975.13		8,682.00	8,682.00		9,029.00
2510	DISABILITY INSURANCE	411.69	870.00		3,000.00	3,000.00		1,000.00
2600	UNEMPLOYMENT INSURANCE	1,957.17	2,191.42		1,941.00	1,941.00		1,941.00
2700	WORKER'S COMPENSATION	3,811.32	2,740.13		4,150.00	4,150.00		4,700.00
2750	RHCC	8,404.37	8,372.95		7,953.00	7,953.00		8,271.00
2800	OTHER BENEFITS	-	4,912.50		-	-		-
3000	PURCHASED SERVICES	995.00	418.50		500.00	500.00		500.00
3100	PURCHASED SERVICES-VIRTUAL PROGRAMS	227,594.65	225,027.26		223,517.00	223,517.00		237,463.00
3500	PRINTING SERVICES	1,202.52	847.35		1,000.00	1,000.00		1,000.00
5500	TRAVEL	279.75	342.52		500.00	500.00		400.00
5800	MISCELLANEOUS	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	266.67	7,414.70		4,000.00	4,000.00		4,000.00
6020	TEXTBOOKS	17,828.88	-		10,000.00	26,800.00		10,000.00
6030	INSTRUCTIONAL MATERIALS	6,769.45	7,152.06		18,000.00	18,000.00		15,000.00
6040	SOFTWARE/ONLINE CONTENT	1,845.00	-		-	-		-
Total		1,297,573.03	1,211,742.22	15.90	1,192,583.00	1,209,383.00	15.90	1,247,369.00

4-231-61100-XXXX-250-100 LAWSON-MARRIOTT ELEMENTARY CLASSROOM INSTRUCTION REGULAR PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	709,196.64	675,693.74	14.00	682,773.00	682,773.00	15.00	729,515.00
1141	TECHNICAL TEACHER AIDE SALARIES	11,137.00	10,402.08	1.05	17,144.00	17,144.00	0.05	1,113.00
1520	SUBSTITUTE SALARIES AND WAGES	9,490.00	15,640.00		10,400.00	10,400.00		9,400.00
1620	SUPPLEMENTAL SALARIES	7,500.00	7,000.00		7,000.00	7,000.00		7,500.00
1660	EMPLOYEE BONUSES	-	-		-	-		-
2100	FICA BENEFITS	52,521.89	50,730.73		54,875.00	54,875.00		57,186.00
2210	VRS BENEFITS	94,676.80	106,446.71		109,747.00	109,747.00		114,562.00
2220	VRS HYBRID	11,093.74	5,478.68		-	-		-
2300	HMP BENEFITS	69,900.00	77,877.33		69,855.00	69,855.00		76,000.00
2400	GLI BENEFITS	9,451.53	9,090.31		9,169.00	9,169.00		9,571.00
2510	DISABILITY INSURANCE	270.99	146.04		3,000.00	3,000.00		500.00
2600	UNEMPLOYMENT INSURANCE	1,383.82	1,525.11		1,926.00	1,926.00		1,550.00
2700	WORKER'S COMPENSATION	3,952.32	2,740.12		4,150.00	4,150.00		4,700.00
2750	RHCC	8,008.61	8,435.82		8,400.00	8,400.00		8,768.00
2800	OTHER BENEFITS	4,575.00	5,000.00		-	-		-
3000	PURCHASED SERVICES	844.00	526.50		150.00	150.00		150.00
3100	PURCHASED SERVICES-VIRTUAL PROGRAMS	227,594.70	226,235.44		223,517.00	223,517.00		237,463.00
3500	PRINTING SERVICES	1,202.52	847.35		1,000.00	1,000.00		1,000.00
5500	TRAVEL	164.50	-		500.00	500.00		400.00
5800	MISCELLANEOUS	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	7,625.54	5,346.56		4,000.00	4,000.00		4,000.00
6020	TEXTBOOKS	11,095.79	955.95		10,000.00	26,800.00		10,000.00
6030	INSTRUCTIONAL MATERIALS	10,453.98	5,562.46		18,000.00	18,000.00		15,000.00
6040	SOFTWARE/ONLINE CONTENT	1,260.00	3,282.94		-	-		-
Total		1,253,399.37	1,218,963.87	15.05	1,235,606.00	1,252,406.00	15.05	1,288,378.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-61100-XXXX-300-100 CENTRAL HIGH SCHOOL CLASSROOM INSTRUCTION REGULAR PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	670,964.70	678,296.86	15.00	700,782.00	700,782.00	14.63	700,271.00
1141	TECHNICAL TEACHER AIDE SALARIES	11,783.97	16,332.00	1.05	17,385.00	17,385.00	1.05	22,400.00
1520	SUBSTITUTE SALARIES AND WAGES	13,835.00	11,045.00		10,400.00	10,400.00		9,400.00
1620	SUPPLEMENTAL SALARIES	13,125.00	13,000.00		13,500.00	13,500.00		17,200.00
1660	EMPLOYEE BONUSES	-	1,620.00		1,654.00	1,654.00		1,654.00
2100	FICA BENEFITS	52,784.27	53,174.93		56,895.00	56,895.00		57,446.00
2210	VRS BENEFITS	69,704.29	70,586.52		112,609.00	112,609.00		113,315.00
2220	VRS HYBRID	31,049.34	41,974.31		-	-		-
2300	HMP BENEFITS	50,800.00	72,653.84		76,259.00	76,259.00		80,551.00
2400	GLI BENEFITS	9,003.33	9,035.14		9,408.00	9,408.00		9,467.00
2510	DISABILITY INSURANCE	743.29	902.48		3,000.00	3,000.00		1,000.00
2600	UNEMPLOYMENT INSURANCE	1,768.22	1,695.84		1,924.00	1,924.00		1,700.00
2700	WORKER'S COMPENSATION	3,952.28	2,740.13		4,150.00	4,150.00		4,700.00
2750	RHCC	7,628.93	8,483.32		8,619.00	8,619.00		8,672.00
2800	OTHER BENEFITS	2,063.10	-		-	-		-
3000	PURCHASED SERVICES	1,247.78	4,171.70		4,757.00	4,757.00		5,187.00
3500	PRINTING SERVICES	1,422.53	1,768.89		1,800.00	1,800.00		1,800.00
3810	TUITION PAID TO OTHER DIVISIONS		232.00					
5500	TRAVEL	(60.00)	90.67		1,000.00	1,000.00		750.00
6000	MATERIALS AND SUPPLIES	13,776.40	2,005.10		4,500.00	4,500.00		4,000.00
6020	TEXTBOOKS	14,346.20	20,598.01		15,000.00	73,350.00		15,000.00
6030	INSTRUCTIONAL MATERIALS	13,767.16	13,274.49		15,000.00	15,000.00		15,000.00
8200	CAPITAL OUTLAY ADDITIONS		16,080.00		-	-		-
Total		983,705.79	1,039,761.23	16.05	1,058,642.00	1,116,992.00	15.68	1,069,513.00

4-231-61100-XXXX-200-100-050 TITLE I KING AND QUEEN ELEMENTARY CLASSROOM INSTRUCTION REGULAR PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	49,532.04	49,532.04	1.00	50,015.00	50,015.00	1.00	45,939.00
1520	SUBSTITUTE SALARIES AND WAGES	-	-		650.00	650.00		650.00
1660	EMPLOYEE BONUSES	-	495.00		-	-		-
2100	FICA BENEFITS	3,631.64	3,669.31		3,876.00	3,876.00		3,564.00
2210	VRS BENEFITS	7,261.40	8,083.60		7,843.00	7,843.00		7,203.00
2300	HMP BENEFITS	4,800.00	5,415.84		6,488.00	6,488.00		7,800.00
2400	GLI BENEFITS	632.75	648.90		656.00	656.00		602.00
2600	UNEMPLOYMENT INSURANCE	77.60	90.40		113.00	113.00		100.00
2750	RHCC	536.11	609.20		602.00	602.00		551.00
3000	PURCHASED SERVICES	1,000.00	600.00		6,702.00	6,702.00		4,000.00
5500	TRAVEL	1,908.36	-		2,000.00	2,000.00		1,224.00
6000	MATERIALS AND SUPPLIES	1,045.25	800.49		500.00	500.00		500.00
6030	INSTRUCTIONAL MATERIALS	5,643.28	6,938.86		15,444.00	15,444.00		4,132.00
Total		76,068.43	76,883.64	1.00	94,889.00	94,889.00	1.00	76,265.00

4-231-61100-XXXX-250-100-050 TITLE I LAWSON MARRIOTT ELEMENTARY CLASSROOM INSTRUCTION REGULAR PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	46,425.18	47,424.96	1.00	48,401.00	48,401.00	1.00	49,870.00
1141	TECHNICAL TEACHER AIDE SALARIES	5,860.20	-		-	-		-
1520	SUBSTITUTE SALARIES AND WAGES	-	-		650.00	650.00		650.00
2100	FICA BENEFITS	3,557.87	3,251.74		3,753.00	3,753.00		3,865.00
2210	VRS BENEFITS	6,806.68	7,739.80		7,590.00	7,590.00		7,820.00
2220	VRS HYBRID	947.00			-	-		-
2300	HMP BENEFITS	7,200.00	5,898.84		7,067.00	7,067.00		8,350.00
2400	GLI BENEFITS	707.13	621.30		635.00	635.00		653.00
2510	DISABILITY INSURANCE	27.66	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	154.57	91.03		114.00	114.00		100.00
2750	RHCC	599.20	583.30		581.00	581.00		598.00
3000	PURCHASED SERVICES	-	-		6,702.00	6,702.00		4,000.00
5500	TRAVEL	1,479.90	2,150.00		2,000.00	2,000.00		1,224.00
6000	MATERIALS AND SUPPLIES	23.88	-		500.00	500.00		500.00
6030	INSTRUCTIONAL MATERIALS	5,598.34	7,363.16		15,444.00	15,444.00		4,084.00
Total		79,387.61	75,124.13	1.00	93,437.00	93,437.00	1.00	81,714.00
TOTAL TITLE I CLASSROOM INSTRUCTION		155,456.04	152,007.77	2.00	188,326.00	188,326.00	2.00	157,979.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-61100-XXXX-300-100-054 21ST CENTURY KING AND QUEEN CENTRAL HIGH SCHOOL CLASSROOM INSTRUCTION REGULAR PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	68,867.50	20,040.00		-	-		-
2100	FICA BENEFITS	5,125.82	1,488.41		-	-		-
2600	UNEMPLOYMENT INSURANCE	32.11	-		-	-		-
3000	PURCHASED SERVICES	15,441.60	-		-	-		-
5500	TRAVEL	308.71	-		-	-		-
6000	MATERIALS AND SUPPLIES	4,606.82	-		-	-		-
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		-
Total		94,382.56	21,528.41	-	-	-	-	-

4-231-61100-XXXX-200-100-056 GEAR UP KING AND QUEEN ELEMENTARY CLASSROOM INSTRUCTION REGULAR PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		-	-		-
2100	FICA BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	-	-		-	-		-
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		-
Total		-	-	-	-	-	-	-

4-231-61100-XXXX-250-100-056 GEAR UP LAWSON-MARRIOTT ELEMENTARY CLASSROOM INSTRUCTION REGULAR PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		-	-		-
2100	FICA BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	-	-		-	-		-
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		-
Total		-	-	-	-	-	-	-

4-231-61100-XXXX-300-100-056 GEAR UP KING AND QUEEN CENTRAL HIGH SCHOOL CLASSROOM INSTRUCTION REGULAR PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1520	SUBSTITUTE SALARIES AND WAGES		310.00					
1620	SUPPLEMENTAL SALARIES AND WAGES	3,865.47	5,139.08		10,662.00	10,662.00		8,342.00
2100	FICA BENEFITS	283.71	396.48		817.00	817.00		639.00
3000	PURCHASED SERVICES	13,210.92	36,075.00		26,356.00	26,356.00		15,574.00
5500	TRAVEL	3,755.87	9,509.39		8,600.00	8,600.00		11,800.00
6000	MATERIALS AND SUPPLIES	6,629.43	3,246.23		2,538.00	2,538.00		1,816.00
6030	INSTRUCTIONAL MATERIALS	4,467.32	-		-	-		-
Total		32,212.72	54,676.18	-	48,973.00	48,973.00	-	38,171.00

4-231-61100-XXXX-200-100-060 TITLE II KING AND QUEEN ELEMENTARY CLASSROOM INSTRUCTION REGULAR PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		3,000.00	3,000.00		1,000.00
2100	FICA BENEFITS	-	-		230.00	230.00		77.00
5800	OTHER BENEFITS	-	-		5,000.00	5,000.00		-
3000	PURCHASED SERVICES	3,050.00	-		-	-		-
5500	TRAVEL	-	-		-	-		-
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		-
Total		3,050.00	-	-	8,230.00	8,230.00	-	1,077.00

4-231-61100-XXXX-250-100-060 TITLE II LAWSON-MARRIOTT ELEMENTARY CLASSROOM INSTRUCTION REGULAR PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		3,000.00	3,000.00		1,000.00
2100	FICA BENEFITS	-	-		230.00	230.00		77.00
5800	OTHER BENEFITS	-	-		5,000.00	5,000.00		-
3000	PURCHASED SERVICES	1,550.00	-	-	-	-	-	-
5500	TRAVEL	-	-	-	-	-	-	-
6030	INSTRUCTIONAL MATERIALS	-	-	-	-	-	-	-
Total		1,550.00	-	-	8,230.00	8,230.00	-	1,077.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-61100-XXXX-300-100-060 TITLE II KING AND QUEEN CENTRAL HIGH SCHOOL CLASSROOM INSTRUCTION REGULAR PROGRAM

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		3,000.00	3,000.00		1,000.00
2100	FICA BENEFITS	-	-		230.00	230.00		77.00
5800	OTHER BENEFITS	-	-		5,000.00	5,000.00		-
3000	PURCHASED SERVICES	-	-		-	-		-
5500	TRAVEL	-	-		-	-		-
	Total	-	-	-	8,230.00	8,230.00	-	1,077.00

4-231-61100-XXXX-200-100-068 TITLE III KING AND QUEEN ELEMENTARY CLASSROOM INSTRUCTION REGULAR PROGRAM

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
3000	PURCHASED SERVICES	-	-		500.00	500.00		800.00
5500	TRAVEL	-	50.99		175.00	175.00		175.00
6000	MATERIALS AND SUPPLIES	-	759.15		798.00	798.00		1,053.00
	Total	-	810.14	-	1,473.00	1,473.00	-	2,028.00

4-231-61100-XXXX-300-100-068 TITLE III OTHER PROGRAMS CLASSROOM INSTRUCTION REGULAR PROGRAM

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1520	SUBSTITUTE SALARIES AND WAGES	-	-		-	-		-
2100	FICA	-	-		-	-		-
5500	TRAVEL	-	-		175.00	175.00		175.00
	Total	-	-	-	175.00	175.00	-	175.00

4-231-61100-XXXX-500-300-068 TITLE III OTHER PROGRAMS CLASSROOM INSTRUCTION REGULAR PROGRAM

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1520	SUBSTITUTE SALARIES AND WAGES	-	-		-	-		-
2100	FICA	-	-		-	-		-
5500	TRAVEL	-	152.14		-	-		-
	Total	-	152.14	-	-	-	-	-
	TOTAL TITLE III CLASSROOM INSTRUCTION	-	962.28	-	1,648.00	1,648.00	-	2,203.00

4-231-61100-XXXX-200-100-220 CHESAPEAKE BAY GRANT KING AND QUEEN ELEMENTARY CLASSROOM INST. REGULAR PROGRAM

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		-	-		-
2100	FICA	-	-		-	-		-
	Total	-	-	-	-	-	-	-

4-231-61100-XXXX-200-100-240 SAFE AND STABLE FAMILIES GRANT KING AND QUEEN ELEM. CLASSROOM INST. REGULAR PROGRAM

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	1,930.00	1,515.00		3,000.00	3,000.00		3,000.00
2100	FICA	131.89	107.75		230.00	230.00		230.00
3000	PURCHASED SERVICES	-	45.00		-	-		-
6000	MATERIALS AND SUPPLIES	1,624.93	2,154.62		-	-		997.00
6030	INSTRUCTIONAL MATERIALS	331.61	-		939.00	939.00		-
	Total	4,018.43	3,822.37	-	4,169.00	4,169.00	-	4,227.00
	TOTAL CLASSROOM INST. REGULAR PROGRAM	3,825,347.94	3,703,464.33	49.00	3,754,637.00	3,846,587.00	48.63	3,811,071.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-61100-XXXX-200-200 KING AND QUEEN ELEMENTARY CLASSROOM INSTRUCTION SPECIAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	91,210.44	46,419.64	1.00	48,390.00	48,390.00	1.00	49,927.00
1141	TECHNICAL TEACHER AIDE SALARIES	51,788.25	50,849.99	3.00	56,580.00	56,580.00	2.00	33,567.00
1520	SUBSTITUTE SALARIES AND WAGES	7,915.00	6,005.00		4,550.00	4,550.00		2,250.00
1620	SUPPLEMENTAL SALARIES	2,000.00	1,000.00		1,000.00	1,000.00		2,000.00
1660	EMPLOYEE BONUSES	-	-		-	-		-
2100	FICA BENEFITS	10,828.88	7,641.99		8,455.00	8,455.00		6,712.00
2210	VRS BENEFITS	13,266.02	3,366.20		16,460.00	16,460.00		13,092.00
2220	VRS HYBRID	7,570.07	12,398.08		-	-		-
2300	HMP BENEFITS	10,800.00	10,831.68		12,977.00	12,977.00		13,500.00
2400	GLI BENEFITS	1,885.70	1,304.60		1,376.00	1,376.00		1,094.00
2510	DISABILITY INSURANCE	186.84	276.48		368.00	368.00		300.00
2600	UNEMPLOYMENT INSURANCE	384.52	366.32		956.00	956.00		500.00
2750	RHCC	1,577.66	1,188.04		1,260.00	1,260.00		1,002.00
3000	PURCHASED SERVICES	20,425.95	36,470.32		39,372.00	39,372.00		31,270.00
3100	PURCHASED SERVICES-VIRTUAL PROGRAMS	24,315.02	14,347.38		18,123.00	18,123.00		18,123.00
3200	PURCHASED SERVICES-INSTRUCTIONAL	83,384.49	74,577.36		89,000.00	89,000.00		89,000.00
5500	TRAVEL	98.33	-		300.00	300.00		300.00
6000	MATERIALS AND SUPPLIES	3,865.11	460.09		1,500.00	1,500.00		750.00
6020	TEXTBOOKS	710.64	-		-	-		-
6020	INSTRUCTIONAL MATERIALS	539.08	149.00		-	-		750.00
6030	SOFTWARE/ONLINE CONTENT	-	109.95		1,500.00	1,500.00		-
Total		332,752.00	267,762.12	4.00	302,167.00	302,167.00	3.00	264,137.00

4-231-61100-XXXX-250-200 LAWSON-MARRIOTT ELEMENTARY CLASSROOM INSTRUCTION SPECIAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	58,612.52	79,785.13	2.00	84,665.00	84,665.00	3.00	147,580.00
1141	TECHNICAL TEACHER AIDE SALARIES	35,076.00	30,017.04	2.00	41,963.00	53,963.00	4.00	69,032.00
1520	SUBSTITUTE SALARIES AND WAGES	8,110.00	3,920.00		3,250.00	3,250.00		2,250.00
1620	SUPPLEMENTAL SALARIES	1,000.00	1,000.00		1,000.00	1,000.00		2,000.00
2100	FICA BENEFITS	6,990.67	8,300.30		10,013.00	10,931.00		16,896.00
2210	VRS BENEFITS	8,927.61	17,790.71		19,856.00	19,856.00		33,965.00
2220	VRS HYBRID	2,416.00	-		-	-		-
2300	HMP BENEFITS	14,400.00	14,216.19		17,031.00	21,068.00		31,525.00
2400	GLI BENEFITS	1,013.65	1,479.87		1,659.00	1,659.00		2,838.00
2510	DISABILITY INSURANCE	57.72	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	232.80	493.03		444.00	444.00		500.00
2750	RHCC	858.87	1,340.84		1,520.00	1,520.00		2,599.00
2800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	11,933.12	26,565.07		27,691.00	27,691.00		31,270.00
3100	PURCHASED SERVICES-VIRTUAL PROGRAMS	24,315.03	14,045.32		18,123.00	18,123.00		18,123.00
3200	PURCHASED SERVICES-INSTRUCTIONAL	28,559.22	34,107.98		31,094.00	31,094.00		56,500.00
5500	TRAVEL	98.33	14.95		300.00	300.00		250.00
6000	MATERIALS AND SUPPLIES	897.84	892.60		1,500.00	1,500.00		750.00
6030	INSTRUCTIONAL MATERIALS	-	669.71		1,500.00	1,500.00		750.00
Total		203,499.38	234,638.74	4.00	261,609.00	278,564.00	7.00	416,828.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

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4-231-61100-XXXX-300-200 CENTRAL HIGH SCHOOL CLASSROOM INSTRUCTION SPECIAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	149,076.78	144,617.88	3.00	146,360.00	146,360.00	3.00	134,030.00
1141	TECHNICAL TEACHER AIDE SALARIES	38,635.83	47,110.08	2.00	49,583.00	49,583.00	2.00	49,898.00
1520	SUBSTITUTE SALARIES AND WAGES	3,375.00	730.00		3,250.00	3,250.00		2,000.00
1620	SUPPLEMENTAL SALARIES	1,000.00	1,000.00		1,000.00	1,000.00		2,000.00
1660	EMPLOYEE BONUSES	-	590.00		590.00	590.00		590.00
2100	FICA BENEFITS	13,154.04	13,589.33		15,360.00	15,360.00		14,376.00
2210	VRS BENEFITS	27,336.35	24,920.64		30,724.00	30,724.00		28,840.00
2220	VRS HYBRID	-	6,642.10		-	-		-
2300	HMP BENEFITS	22,800.00	27,843.50		33,356.00	33,356.00		27,500.00
2400	GLI BENEFITS	2,524.12	2,491.40		2,567.00	2,567.00		2,409.00
2510	DISABILITY HYBRID	-	142.44		184.00	184.00		150.00
2600	UNEMPLOYMENT INSURANCE	426.45	566.35		670.00	670.00		600.00
2750	RHCC	2,069.94	2,378.84		2,352.00	2,352.00		2,207.00
3000	PURCHASED SERVICES	47,243.05	19,231.57		20,207.00	20,207.00		20,207.00
3100	PURCHASED SERVICES-VIRTUAL PROGRAMS	2,114.35	-		-	-		3,625.00
3200	PURCHASED SERVICES-INSTRUCTIONAL	24,771.93	14,922.44		19,500.00	19,500.00		19,500.00
5500	TRAVEL	98.34	-		300.00	300.00		200.00
6000	MATERIALS AND SUPPLIES	39.76	139.65		1,500.00	1,500.00		750.00
6030	INSTRUCTIONAL MATERIALS	-	-		1,500.00	1,500.00		750.00
Total		334,665.94	306,916.22	5.00	329,003.00	329,003.00	5.00	309,632.00

4-231-61100-XXXX-200-200-080 TITLE VI KING AND QUEEN ELEM. CLASSROOM INSTRUCTION SPECIAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	-	-	2.00	98,634.00	98,634.00	2.00	101,793.00
1141	TECHNICAL TEACHER AIDE SALARIES	-	-	0.75	10,080.00	10,080.00	1.00	23,625.00
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		2,500.00	2,500.00		1,000.00
2100	FICA BENEFITS	-	-		8,508.00	8,508.00		9,671.00
2210	VRS BENEFITS	-	-		15,466.00	15,466.00		19,666.00
2300	HMP BENEFITS	-	-		7,270.00	7,270.00		21,218.00
2400	GLI BENEFITS	-	-		1,292.00	1,292.00		1,643.00
2600	UNEMPLOYMENT INSURANCE	-	-		381.00	381.00		200.00
2750	RHCC	-	-		1,184.00	1,184.00		1,505.00
3000	PURCHASED SERVICES	-	-		20,666.00	20,666.00		15,799.00
3200	PURCHASED SERVICES-INSTRUCTIONAL	-	-		-	-		-
5500	TRAVEL	-	-		3,450.00	3,450.00		2,500.00
6000	MATERIALS AND SUPPLIES	-	-		2,352.00	2,352.00		7,993.00
Total		-	-	2.75	171,783.00	171,783.00	3.00	206,613.00

4-231-61100-XXXX-250-200-080 TITLE VI LAWSON-MARRIOTT ELEM. CLASSROOM INSTRUCTION SPECIAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	-	-	1.00	45,226.00	45,226.00	-	-
1141	TECHNICAL TEACHER AIDE SALARIES	-	-	0.75	10,080.00	10,080.00	-	-
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		2,500.00	2,500.00		1,000.00
2100	FICA BENEFITS	-	-		4,423.00	4,423.00		77.00
2210	VRS BENEFITS	-	-		7,092.00	7,092.00		-
2300	HMP BENEFITS	-	-		6,943.00	6,943.00		-
2400	GLI BENEFITS	-	-		593.00	593.00		-
2600	UNEMPLOYMENT INSURANCE	-	-		198.00	198.00		180.00
2750	RHCC	-	-		543.00	543.00		-
3000	PURCHASED SERVICES	-	-		16,133.00	16,133.00		15,799.00
3200	PURCHASED SERVICES-INSTRUCTIONAL	-	-		26,799.00	26,799.00		-
5500	TRAVEL	-	-		3,450.00	3,450.00		2,500.00
6000	MATERIALS AND SUPPLIES	-	-		2,352.00	2,352.00		9,250.00
Total		-	-	1.75	126,332.00	126,332.00	-	28,806.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

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4-231-61100-XXXX-500-200-080 TITLE VI DIVISION CLASSROOM INSTRUCTION OTHER PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	120,439.97	140,817.96		-	-		-
1141	TECHNICAL TEACHER AIDE SALARIES	-	8,185.00		-	-		-
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		-	-		-
1660	EMPLOYEE BONUSES	-	-		-	-		-
2100	FICA BENEFITS	8,298.76	9,955.22		-	-		-
2210	VRS BENEFITS	14,467.23	22,981.50		-	-		-
2300	HMP BENEFITS	4,800.00	11,863.92		-	-		-
2400	GLI BENEFITS	1,367.33	1,844.50		-	-		-
2600	UNEMPLOYMENT INSURANCE	232.80	283.38		-	-		-
2750	RHCC	1,095.44	1,732.00		-	-		-
3000	PURCHASED SERVICES	26,848.14	25,045.42		-	-		-
3200	PURCHASED SERVICES-INSTRUCTIONAL	28,319.24	25,045.42		-	-		-
5500	TRAVEL	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	-	-		-	-		-
Total		205,868.91	247,754.32	-	-	-	-	-

4-231-61100-XXXX-200-200-090 PRE K (SECTION 619) KING AND QUEEN ELEM. CLASSROOM INSTRUCTION SPECIAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		2,380.00	2,380.00		2,380.00
2100	FICA BENEFITS	-	-		183.00	183.00		182.00
3000	PURCHASED SERVICES	-	-		750.00	750.00		350.00
4000	INTERNAL SERVICES	-	-		700.00	700.00		700.00
5500	TRAVEL	-	-		250.00	250.00		250.00
5800	MISCELLANEOUS	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	-	-		4,673.00	4,673.00		3,945.00
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		-
Total		-	-	-	8,936.00	8,936.00	-	7,807.00

4-231-61100-XXXX-250-200-090 PRE K (SECTION 619) LAWSON-MARRIOTT ELEM. CLASSROOM INSTRUCTION SPECIAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		2,380.00	2,380.00		2,380.00
2100	FICA BENEFITS	-	-		182.00	182.00		182.00
3000	PURCHASED SERVICES	-	-		750.00	750.00		350.00
4000	INTERNAL SERVICES	-	-		700.00	700.00		700.00
5500	TRAVEL	-	-		250.00	250.00		250.00
5800	MISCELLANEOUS	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	-	-		4,674.00	4,674.00		3,945.00
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		-
Total		-	-	-	8,936.00	8,936.00	-	7,807.00

4-231-61100-XXXX-500-200-090 PRE K (SECTION 619) DIVISION CLASSROOM INSTRUCTION OTHER PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	3,587.50	3,450.00		-	-		-
2100	FICA BENEFITS	274.45	256.14		-	-		-
3000	PURCHASED SERVICES	2,452.50	1,005.00		-	-		-
4000	INTERNAL SERVICES	-	-		-	-		-
5500	TRAVEL	769.52	618.27		-	-		-
5800	MISCELLANEOUS	1,342.64	1,729.20		-	-		-
6000	MATERIALS AND SUPPLIES	8,614.45	8,754.74		-	-		-
6030	INSTRUCTIONAL MATERIALS	378.75	-		-	-		-
Total		17,419.81	15,813.35	-	-	-	-	-

4-231-61100-XXXX-900-800-090 PRE K (SECTION 619) DIVISION CLASSROOM INSTRUCTION OTHER PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
3000	PURCHASED SERVICES	-	-		-	-		-
5500	TRAVEL	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	-	-		-	-		-
Total		-	-	-	-	-	-	-

TOTAL CLASSROOM INST. SPECIAL PROGRAM	1,094,206.04	1,072,884.75	17.50	1,208,766.00	1,225,721.00	18.00	1,241,630.00
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KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-61100-XXXX-300-300 CENTRAL HIGH SCHOOL CLASSROOM INSTRUCTION VOCATIONAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	196,076.26	182,702.19	5.26	251,334.00	251,334.00	5.16	250,440.00
1520	SUBSTITUTE SALARIES AND WAGES	1,440.00	3,600.00		3,250.00	3,250.00		2,250.00
1620	SUPPLEMENTAL SALARIES	2,961.25	1,000.00		1,000.00	5,000.00		1,000.00
1660	EMPLOYEE BONUSES	-	3,000.00		-	-		-
2100	FICA BENEFITS	15,204.03	14,010.85		19,553.00	19,859.00		19,407.00
2210	VRS BENEFITS	12,953.94	14,000.70		39,410.00	39,410.00		39,269.00
2220	VRS HYBRID	15,028.94	15,454.56		-	-		-
2300	HMP BENEFITS	9,600.00	15,572.10		25,120.00	25,120.00		22,000.00
2400	GLI BENEFITS	2,500.57	2,310.70		3,293.00	3,293.00		3,281.00
2510	DISABILITY INSURANCE	360.75	320.86		612.00	612.00		400.00
2600	UNEMPLOYMENT INSURANCE	470.52	586.10		760.00	760.00		600.00
2750	RHCC	2,118.78	2,174.50		3,017.00	3,017.00		3,005.00
2800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	304.00	535.00		34,350.00	34,350.00		34,350.00
3810	TUITION REGIONAL OTHER DIVISIONS	-	-		-	-		-
5500	TRAVEL	-	-		2,500.00	2,500.00		500.00
6000	MATERIALS AND SUPPLIES- STATE	4,556.72	6,173.65		4,500.00	4,500.00		4,500.00
6020	TEXTBOOKS	-	-		5,980.00	5,980.00		-
6030	INSTRUCTIONAL MATERIALS	398.72	609.16		8,650.00	12,699.00		5,000.00
7002	TUITION PAYT. TO JNT. OPER.-BRDG. C.	69,147.35	61,886.50		62,936.00	62,936.00		56,400.00
8200	CAPITAL OUTLAY ADDITIONAL				37,000.00	37,000.00		-
	Total	333,121.83	323,936.87	5.26	503,265.00	511,620.00	5.16	442,402.00

4-231-61100-XXXX-300-300-120 CENTRAL HIGH SCHOOL CLASSROOM INSTRUCTION VOCATIONAL PROGRAM EXPANSION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	-	45,600.54		-	-		-
1660	EMPLOYEE BONUSES	-	725.00		-	-		-
2100	FICA BENEFITS	-	6,666.67		-	-		-
2220	VRS HYBRID	-	4,055.87		-	-		-
2300	HMP BENEFITS	-	7,615.08		-	-		-
2400	GLI BENEFITS	-	611.27		-	-		-
2750	RHCC	-	163.32		-	-		-
3000	PURCHASED SERVICES	-	573.98		-	-		-
5500	TRAVEL	-	34,350.04		-	-		-
5800	MISCELLANEOUS	-	718.60		-	-		-
6000	MATERIALS AND SUPPLIES	-	5,049.40		-	-		-
6020	TEXTBOOKS	-	6,479.00		-	-		-
6030	INSTRUCTIONAL MATERIALS	-	5,976.98		-	-		-
8200	CAPITAL OUTLAY ADDITIONS	-	8,245.00		-	-		-
		-	126,830.75	-	-	-	-	-

4-231-61100-XXXX-300-300-062 CARL PERKINS CENTRAL HIGH SCHOOL CLASSROOM INSTRUCTION VOCATIONAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES	-	-		1,000.00	1,000.00		1,000.00
2100	FICA BENEFITS	-	-		77.00	77.00		77.00
3000	PURCHASED SERVICES	-	-		999.00	999.00		683.00
5500	TRAVEL	-	-		4,250.00	4,250.00		4,350.00
6000	MATERIALS AND SUPPLIES	-	-		8,531.00	8,531.00		9,500.00
7002	TUITION PAYT. TO JNT. OPER.-BRDG. C.	-	-		1,564.00	1,564.00		1,550.00
	Total	-	-	-	16,421.00	16,421.00	-	17,160.00

4-231-61100-XXXX-500-300-062 CARL PERKINS CENTRAL HIGH SCHOOL CLASSROOM INSTRUCTION OTHER PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES	500.00	2,000.00		-	-		-
2100	FICA BENEFITS	38.02	151.11		-	-		-
3000	PURCHASED SERVICES	-	1,160.45		-	-		-
5500	TRAVEL	1,739.06	1,754.04		-	-		-
6001	MATERIALS AND SUPPLIES	11,423.07	11,512.39		-	-		-
7002	TUITION PAYT. TO JNT. OPER.-BRDG. C.	1,792.65	1,563.50		-	-		-
	Total	15,492.80	18,141.49	-	-	-	-	-

TOTAL CLASSROOM INST. VOC. PROGRAM	348,614.63	468,909.11	5.26	519,686.00	528,041.00	5.16	459,562.00
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KING AND QUEEN COUNTY PUBLIC SCHOOLS

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4-231-61100-XXXX-200-400 KING AND QUEEN ELEMENTARY CLASSROOM INSTRUCTION GIFTED EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	5,000.00	-		-	-		-
1620	SUPPLEMENTAL SALARIES AND WAGES	-	2,000.00		2,000.00	2,000.00		1,000.00
2100	FICA BENEFITS	382.50	146.08		153.00	153.00		77.00
2600	UNEMPLOYMENT INSURANCE	18.21	1.98		23.00	23.00		7.00
2800	OTHER CHARGES	-	-		1,000.00	1,000.00		-
2820	TUITION ASSISTANCE	-	-		-	-		4,000.00
3000	PURCHASED SERVICES	-	40.50		-	-		-
3810	TUITION TO OTHER DIVISIONS IN STATE	325.00	295.00		1,000.00	1,000.00		1,000.00
5500	TRAVEL	395.11	-		500.00	500.00		250.00
6030	INSTRUCTIONAL MATERIALS	1,147.12	-		1,500.00	1,500.00		750.00
Total		7,267.94	2,483.56	-	6,176.00	6,176.00	-	7,084.00

4-231-61100-XXXX-250-400 LAWSON-MARRIOTT ELEMENTARY CLASSROOM INSTRUCTION GIFTED EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	5,000.00	-		-	-		-
1620	SUPPLEMENTAL SALARIES AND WAGES	-	2,000.00		2,000.00	2,000.00		1,000.00
2100	FICA BENEFITS	382.50	151.25		153.00	153.00		77.00
2600	UNEMPLOYMENT INSURANCE	18.20	1.98		23.00	23.00		7.00
2800	OTHER CHARGES	-	-		1,000.00	1,000.00		-
3000	PURCHASED SERVICES	-	40.50		-	-		-
3810	TUITION TO OTHER DIVISIONS IN STATE	160.00	460.00		1,000.00	1,000.00		1,000.00
5500	TRAVEL	395.14	12.02		500.00	500.00		250.00
6030	INSTRUCTIONAL MATERIALS	1,126.11	-		1,500.00	1,500.00		750.00
Total		7,081.95	2,665.75	-	6,176.00	6,176.00	-	3,084.00

4-231-61100-XXXX-300-400 CENTRAL HIGH SCHOOL CLASSROOM INSTRUCTION GIFTED EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
2600	UNEMPLOYMENT INSURANCE	2.47	-		-	-		-
3000	PURCHASED SERVICES	-	-		2,000.00	2,000.00		2,000.00
3810	TUITION TO OTHER DIV. IN ST.- M. WLKR.	-	-		-	-		-
3811	TUITION TO OTHER DIV. IN ST.- CHES. BAY	-	-		-	-		-
5500	TRAVEL	118.21	-		-	-		-
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		-
7000	TUITION PAYT. TO JNT. OPER.-M. WLKR.	23,019.00	31,492.00		48,360.00	48,360.00		49,407.00
7001	TUITION PAYT. TO JNT. OPER.-CHES. BAY	23,085.00	21,635.00		24,912.00	24,912.00		26,886.00
Total		46,224.68	53,127.00	-	75,272.00	75,272.00	-	78,293.00
TOTAL CLASSROOM INST. GIFTED PROGRAM		60,574.57	58,276.31	-	87,624.00	87,624.00	-	88,461.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

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4-231-61100-XXXX-200-500-060 TITLE II KING AND QUEEN ELEMENTARY CLASSROOM INSTRUCTION OTHER PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1520	SUBSTITUTE SALARIES AND WAGES	-	60.00					
1620	SUPPLEMENTAL SALARIES AND WAGES	1,250.00	1,500.00		-	-		-
2100	FICA BENEFITS	88.87	117.69		-	-		-
2800	OTHER BENEFITS	-	-		-	-		-
Total		1,338.87	1,677.69	-	-	-	-	-

4-231-61100-XXXX-250-500-060 TITLE II LAWSON-MARRIOTT ELEMENTARY CLASSROOM INSTRUCTION OTHER PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	1,000.00	2,000.00		-	-		-
2100	FICA BENEFITS	76.01	144.88		-	-		-
2800	OTHER BENEFITS	-	-		-	-		-
Total		1,076.01	2,144.88	-	-	-	-	-

4-231-61100-XXXX-300-500-060 TITLE II CENTRAL HIGH SCHOOL CLASSROOM INSTRUCTION OTHER PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	3,000.00	3,250.00		-	-		-
2100	FICA BENEFITS	225.40	258.98		-	-		-
2800	OTHER BENEFITS	-	-		-	-		-
Total		3,225.40	3,508.98	-	-	-	-	-

TOTAL TITLE II OTHER PROGRAM

5,640.28 7,331.55 - - - -

4-231-61100-XXXX-200-500 KING AND QUEEN ELEMENTARY CLASSROOM INSTRUCTION OTHER PROGRAMS

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	3,375.00		3,375.00	3,375.00		3,375.00
1621	SUPPLEMENTAL SALARIES -REMEDATION	-	1,650.00		5,000.00	5,000.00		4,000.00
2100	FICA BENEFITS	-	359.62		641.00	641.00		564.00
6000	MATERIALS AND SUPPLIES	-	-		750.00	750.00		300.00
6030	INSTRUCTIONAL MATERIALS	-	-		750.00	750.00		300.00
Total		-	5,384.62	-	10,516.00	10,516.00	-	8,539.00

4-231-61100-XXXX-250-500 LAWSON-MARRIOTT ELEMENTARY CLASSROOM INSTRUCTION OTHER PROGRAMS

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	2,675.00		3,375.00	3,375.00		3,375.00
1621	SUPPLEMENTAL SALARIES -REMEDATION	-	3,465.00		5,000.00	5,000.00		4,000.00
2100	FICA BENEFITS	-	436.49		641.00	641.00		564.00
6000	MATERIALS AND SUPPLIES	-	290.11		750.00	750.00		300.00
6030	INSTRUCTIONAL MATERIALS	-	-		750.00	750.00		300.00
Total		-	6,866.60	-	10,516.00	10,516.00	-	8,539.00

4-231-61100-XXXX-300-500 CENTRAL HIGH SCHOOL CLASSROOM INSTRUCTION ATHLETICS/DRIVERS ED.

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	27,626.25	26,583.15		40,600.00	40,600.00		47,300.00
2100	FICA BENEFITS	2,110.24	2,000.72		3,106.00	3,106.00		3,619.00
2600	UNEMPLOYMENT INSUARNCE	62.58	108.08		459.00	459.00		535.00
3000	PURCHASED SERVICES	5,039.27	5,758.00		6,000.00	6,000.00		7,800.00
5500	TRAVEL	783.64	1,630.65		1,800.00	1,800.00		1,750.00
5810	MEMBER DUES	1,678.75	1,856.50		2,000.00	2,000.00		1,900.00
6000	MATERIALS AND SUPPLIES	4,634.00	4,919.04		7,249.00	7,249.00		7,000.00
6001	MATERIALS AND SUPPLIES-CHOIR AND BANC	-	-		-	-		-
8100	CAPITAL OUTLAY	-	13,583.00		-	-		-
Total		41,934.73	56,439.14	-	61,214.00	61,214.00	-	69,904.00

4-231-61100-XXXX-300-500-065 CENTRAL HIGH SCHOOL CLASSROOM INSTRUCTION TITLE IV OTHER PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	2,160.00		4,870.00	4,870.00		8,870.00
2100	FICA BENEFITS	-	157.36		372.00	372.00		679.00
6000	MATERIALS AND SUPPLIES	-	-		1,222.00	1,222.00		703.00
6020	TEXTBOOKS	-	1,633.25		1,200.00	1,200.00		1,700.00
		-	3,950.61	-	7,664.00	7,664.00	-	11,952.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

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4-231-61100-XXXX-200-600 KING AND QUEEN ELEM. SUMMER SCHOOL CLASSROOM INSTRUCTION REMEDIAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1124	SUMMER SCHOOL SALARIES AND WAGES	-	-		9,720.00	9,720.00		-
1141	TECHNICAL TEACHER AIDE SALARIES	-	-		1,080.00	1,080.00		-
2100	FICA BENEFITS	-	-		826.00	826.00		-
2600	UNEMPLOYMENT INSURANCE	-	-		15.00	15.00		-
6030	INSTRUCTIONAL MATERIALS	-	-		500.00	500.00		-
	Total	-	-	-	12,141.00	12,141.00	-	-

4-231-61100-XXXX-250-600 LAWSON-MARRIOTT ELEM. SUMMER SCHOOL CLASSROOM INSTRUCTION REMEDIAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1124	SUMMER SCHOOL SALARIES AND WAGES	-	-		9,720.00	9,720.00		-
1141	TECHNICAL TEACHER AIDE SALARIES	-	-		1,080.00	1,080.00		-
2100	FICA BENEFITS	-	-		827.00	827.00		-
2600	UNEMPLOYMENT INSURANCE	-	-		14.00	14.00		-
6030	INSTRUCTIONAL MATERIALS	-	-		500.00	500.00		-
	Total	-	-	-	12,141.00	12,141.00	-	-

4-231-61100-XXXX-300-600 CENTRAL HIGH SCHOOL SUMMER SCHOOL CLASSROOM INSTRUCTION REMEDIAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1124	SUMMER SCHOOL SALARIES AND WAGES	-	-		17,820.00	17,820.00		15,000.00
2100	FICA BENEFITS	-	-		1,364.00	1,364.00		1,148.00
2600	UNEMPLOYMENT INSURANCE	-	-		234.00	234.00		197.00
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		500.00
	Total	-	-	-	19,418.00	19,418.00	-	16,845.00

4-231-61100-XXXX-900-600 SUMMER SCHOOL CLASSROOM INSTRUCTION REMEDIAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1124	SUMMER SCHOOL SALARIES AND WAGES	9,600.00	17,280.00		-	-		-
1141	TECHNICAL TEACHER AIDE SALARIES	1,600.00	1,920.00		-	-		-
1620	SUPPLEMENTAL SALARIES	1,785.00	-		-	-		-
2100	FICA BENEFITS	993.35	1,462.39		-	-		-
2600	UNEMPLOYMENT INSURANCE	-	-		-	-		-
6030	INSTRUCTIONAL MATERIALS	-	1,089.34		-	-		-
	Total	13,978.35	21,751.73	-	-	-	-	-

4-231-61100-XXXX-900-600-054 21ST CENTURY SUMMER SCHOOL CLASSROOM INSTRUCTION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1124	SUMMER SCHOOL SALARIES AND WAGES	26,053.75	15,785.00		-	-		-
1141	TECHNICAL TEACHER AIDE SALARIES	4,800.00	-		-	-		-
2100	FICA BENEFITS	2,360.35	1,207.57		-	-		-
2600	UNEMPLOYMENT INSURANCE	-	29.79		-	-		-
	Total	33,214.10	17,022.36	-	-	-	-	-

4-231-61100-XXXX-900-700 CLASSROOM INSTRUCTION ADULT PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
3000	PURCHASED SERVICES	3,000.00	3,000.00		3,000.00	3,000.00		3,000.00
3810	TUITION- OTHER DIVISIONS	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	24.94	-		-	-		-
	Total	3,024.94	3,000.00	-	3,000.00	3,000.00	-	3,000.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

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4-231-61100-XXXX-200-800 KING AND QUEEN ELEM. PRE K CLASSROOM INSTRUCTION SPECIAL EDUCATION PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	-	-	1.00	44,233.00	44,233.00	1.00	45,506.00
1141	TECHNICAL TEACHER AIDE SALARIES	-	-	1.00	21,930.00	21,930.00	1.00	22,259.00
1520	SUBSTITUTE SALARIES AND WAGES	-	-		1,300.00	1,300.00		1,000.00
2100	FICA BENEFITS	-	-		5,161.00	5,161.00		5,261.00
2210	VRS BENEFITS	-	-		10,374.00	10,374.00		10,626.00
2300	HMP BENEFITS	-	-		13,299.00	13,299.00		13,400.00
2400	GLI BENEFITS	-	-		867.00	867.00		888.00
2510	DISABILITY INSURANCE	-	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	-	-		307.00	307.00		307.00
2750	RHCC	-	-		795.00	795.00		813.00
3000	PURCHASED SERVICES	-	-		750.00	750.00		750.00
5500	TRAVEL	-	-		250.00	250.00		250.00
6000	MATERIALS AND SUPPLIES	-	-		125.00	125.00		125.00
Total		-	-	2.00	99,391.00	99,391.00	2.00	101,185.00

4-231-61100-XXXX-250-800 LAWSON-MARRIOTT ELEM. PRE K CLASSROOM INSTRUCTION SPECIAL EDUCATION PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	-	-	1.00	40,418.00	40,418.00	1.00	41,640.00
1141	TECHNICAL TEACHER AIDE SALARIES	-	-	1.00	16,528.00	16,528.00	1.00	16,776.00
1520	SUBSTITUTE SALARIES AND WAGES	-	-		1,300.00	1,300.00		1,000.00
2100	FICA BENEFITS	-	-		4,456.00	4,456.00		4,545.00
2210	VRS BENEFITS	-	-		8,930.00	8,930.00		9,160.00
2300	HMP BENEFITS	-	-		13,300.00	13,300.00		13,400.00
2400	GLI BENEFITS	-	-		746.00	746.00		701.00
2510	DISABILITY INSURANCE	-	-		221.00	221.00		200.00
2600	UNEMPLOYMENT INSURANCE	-	-		265.00	265.00		265.00
2750	RHCC	-	-		683.00	683.00		701.00
3000	PURCHASED SERVICES	-	-		750.00	750.00		750.00
5500	TRAVEL	-	-		250.00	250.00		250.00
6000	MATERIALS AND SUPPLIES	-	-		125.00	125.00		125.00
Total		-	-	2.00	87,972.00	87,972.00	2.00	89,513.00

4-231-61100-XXXX-500-800 PRE K CLASSROOM INSTRUCTION OTHER PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	42,016.50	77,854.14		-	-		-
1141	TECHNICAL TEACHER AIDE SALARIES	21,405.00	36,564.00		-	-		-
1520	SUBSTITUTE SALARIES AND WAGES	7,705.00	4,620.00		-	-		-
2100	FICA BENEFITS	5,050.83	8,489.79		-	-		-
2210	VRS BENEFITS	9,306.81	10,608.30		-	-		-
2220	VRS HYBRID	-	8,258.78		-	-		-
2300	HMP BENEFITS	9,600.00	21,728.59		-	-		-
2400	GLI BENEFITS	831.63	1,514.41		-	-		-
2510	DISABILITY INSURANCE	-	179.48		-	-		-
2600	UNEMPLOYMENT INSURANCE	155.20	442.00		-	-		-
2750	RHCC	704.69	1,421.97		-	-		-
3000	PURCHASED SERVICES	90.00	-		-	-		-
5500	TRAVEL	-	1,528.63		-	-		-
6000	MATERIALS AND SUPPLIES	35.06	-		-	-		-
Total		96,900.72	173,210.09	-	-	-	-	-

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-61100-XXXX-500-850 VPI (4 YEAR OLD) CLASSROOM INSTRUCTION OTHER PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	103,722.87	119,899.92	2.00	80,038.00	80,038.00	2.00	103,359.00
1141	TECHNICAL TEACHER AIDE SALARIES	41,899.92	41,997.67	2.00	46,828.00	46,828.00	2.00	47,116.00
1520	SUBSTITUTE SALARIES AND WAGES	2,450.00	1,875.00		2,600.00	2,600.00		1,500.00
1620	SUPPLEMENTAL SALARIES	500.00	-		-	-		-
2100	FICA BENEFITS	10,462.89	11,176.23		9,905.00	9,905.00		11,626.00
2210	VRS BENEFITS	19,184.97	24,035.10		19,893.00	19,893.00		23,594.00
2220	VRS HYBRID	2,169.30	2,439.10		-	-		-
2300	HMP BENEFITS	14,400.00	17,310.73		20,738.00	20,738.00		7,000.00
2400	GLI BENEFITS	1,908.23	2,125.20		1,662.00	1,662.00		1,971.00
2510	DISABILITY INSURANCE	51.84	52.32		86.00	86.00		75.00
2600	UNEMPLOYMENT INSURANCE	379.77	357.84		873.00	873.00		450.00
2750	RHCC	1,616.79	1,995.30		1,523.00	1,523.00		1,806.00
2800	OTHER BENEFITS	-	1,512.50					-
3000	PURCHASED SERVICES	450.00	-		-	-		-
5500	TRAVEL	145.00	-		-	-		-
5800	MISCELLANEOUS	-	4,173.83		3,800.00	3,800.00		3,000.00
6030	INSTRUCTIONAL MATERIALS	3,823.60	180.63		1,000.00	11,000.00		1,000.00
	Total	203,165.18	229,131.37	4.00	188,946.00	198,946.00	4.00	202,497.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-61210-XXXX-200-100 KING AND QUEEN ELEMENTARY SCHOOL GUIDANCE SERVICES

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1123	GUIDANCE SALARIES	42,342.00	43,794.96	1.00	44,654.00	44,654.00	1.00	45,939.00
1520	SUBSTITUTE SALARIES AND WAGES	-	215.00		-	-		-
2100	FICA BENEFITS	3,120.40	3,247.28		3,417.00	3,417.00		3,514.00
2210	VRS BENEFITS	6,218.03	7,147.30		7,002.00	7,002.00		7,204.00
2300	HMP BENEFITS	4,800.00	5,415.84		6,488.00	6,488.00		6,680.00
2400	GLI BENEFITS	555.66	573.70		585.00	585.00		602.00
2600	UNEMPLOYMENT INSURANCE	77.60	90.40		105.00	105.00		100.00
2750	RHCC	470.80	538.70		536.00	536.00		552.00
5500	TRAVEL	50.00	90.00		550.00	550.00		200.00
6000	MATERIALS AND SUPPLIES	399.69	80.37		400.00	400.00		200.00
Total		58,034.18	61,193.55	1.00	63,737.00	63,737.00	1.00	64,991.00

4-231-61210-XXXX-250-100 LAWSON MARRIOTT ELEMENTARY SCHOOL GUIDANCE SERVICES

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1123	GUIDANCE SALARIES	41,622.99	42,975.00	1.00	43,817.00	43,817.00	1.00	45,077.00
1520	SUBSTITUTE SALARIES AND WAGES	-	70.00		-	-		-
2100	FICA BENEFITS	3,050.04	3,113.60		3,353.00	3,353.00		3,448.00
2210	VRS BENEFITS	6,111.05	7,013.50		6,871.00	6,871.00		7,069.00
2300	HMP BENEFITS	4,800.00	5,685.37		6,812.00	6,812.00		6,680.00
2400	GLI BENEFITS	546.03	563.00		575.00	575.00		591.00
2600	UNEMPLOYMENT INSURANCE	77.60	90.40		105.00	105.00		100.00
2750	RHCC	462.77	528.60		526.00	526.00		541.00
5500	TRAVEL	541.39	562.75		550.00	550.00		550.00
6000	MATERIALS AND SUPPLIES	-	239.03		400.00	400.00		300.00
Total		57,211.87	60,841.25	1.00	63,009.00	63,009.00	1.00	64,356.00

4-231-61210-XXXX-300-100 CENTRAL HIGH SCHOOL GUIDANCE SERVICES

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1123	GUIDANCE SALARIES	47,826.07	49,926.03	1.20	52,146.00	52,146.00	1.20	52,084.00
1150	CLERICAL SALARIES	29,565.30	28,708.12	0.90	29,106.00	29,106.00	0.90	29,398.00
1620	SUPPLEMENTAL SALARIES	-	498.46		2,000.00	2,000.00		1,000.00
2100	FICA BENEFITS	5,469.74	5,732.29		6,369.00	6,369.00		6,310.00
2210	VRS BENEFITS	4,039.09	4,541.57		4,564.00	4,564.00		4,610.00
2220	VRS HYBRID	6,716.68	8,346.00		8,177.00	8,177.00		8,167.00
2300	HMP BENEFITS	9,200.00	10,782.88		13,114.00	13,114.00		12,000.00
2400	GLI BENEFITS	961.08	1,034.61		1,065.00	1,065.00		1,067.00
2510	DISABILITY INSURANCE	160.37	179.04		221.00	221.00		200.00
2600	UNEMPLOYMENT INSURANCE	230.40	180.80		210.00	210.00		200.00
2750	RHCC	814.33	971.36		976.00	976.00		978.00
2800	OTHER BENEFITS	-	1,970.99					-
5500	TRAVEL	242.80	242.11		200.00	200.00		200.00
6000	MATERIALS AND SUPPLIES	1,058.00	(290.70)		1,200.00	1,200.00		1,000.00
Total		106,283.86	112,823.56	2.10	119,348.00	119,348.00	2.10	117,214.00
TOTAL GUIDANCE SERVICES		221,529.91	234,858.36	4.10	246,094.00	246,094.00	4.10	246,561.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-61230-XXXX-200-100 KING AND QUEEN ELEMENTARY HOMEBOUND SERVICES REGULAR PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	757.50	-		400.00	400.00		400.00
2100	FICA BENEFITS	55.91	-		31.00	31.00		31.00
2600	UNEMPLOYMENT INSURANCE	-	-		5.00	5.00		5.00
5500	TRAVEL	180.38	-		500.00	500.00		500.00
Total		993.79	-	-	936.00	936.00	-	936.00

4-231-61230-XXXX-250-100 LAWSON-MARRIOTT ELEMENTARY HOMEBOUND SERVICES REGULAR PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	-	-		400.00	400.00		400.00
2100	FICA BENEFITS	-	-		31.00	31.00		31.00
2600	UNEMPLOYMENT INSURANCE	-	-		5.00	5.00		5.00
5500	TRAVEL	-	-		500.00	500.00		500.00
Total		-	-	-	936.00	936.00	-	936.00

4-231-61230-XXXX-300-100 CENTRAL HIGH SCHOOL HOMEBOUND SERVICES REGULAR PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	3,275.00	1,330.00		5,000.00	5,000.00		3,000.00
2100	FICA BENEFITS	248.79	91.89		383.00	383.00		230.00
2600	UNEMPLOYMENT INSURANCE	-	7.01		57.00	57.00		34.00
5500	TRAVEL	679.26	-		1,200.00	1,200.00		1,200.00
Total		4,203.05	1,428.90	-	6,640.00	6,640.00	-	4,464.00
TOTAL REG. PROGRAM HOMEBOUND INST.		5,196.84	1,428.90	-	8,512.00	8,512.00	-	6,336.00

4-231-61230-XXXX-200-200 KING AND QUEEN ELEMENTARY HOMEBOUND SERVICES SPECIAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	120.00	840.00		650.00	650.00		650.00
2100	FICA BENEFITS	8.98	63.83		50.00	50.00		50.00
2600	UNEMPLOYMENT INSURANCE	-	0.00		8.00	8.00		8.00
5500	TRAVEL	22.75	79.43		500.00	500.00		500.00
Total		151.73	983.26	-	1,208.00	1,208.00	-	1,208.00

4-231-61230-XXXX-250-200 LAWSON-MARRIOTT ELEMENTARY HOMEBOUND SERVICES SPECIAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	1,230.00	80.00		650.00	650.00		650.00
2100	FICA BENEFITS	85.01	4.50		50.00	50.00		50.00
2600	UNEMPLOYMENT INSURANCE	-	-		8.00	8.00		8.00
5500	TRAVEL	40.56	14.63		500.00	500.00		500.00
Total		1,355.57	99.13	-	1,208.00	1,208.00	-	1,208.00

4-231-61230-XXXX-300-200 CENTRAL HIGH SCHOOL HOMEBOUND SERVICES SPECIAL PROGRAM

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	1,010.00	670.00		5,000.00	5,000.00		3,000.00
2100	FICA BENEFITS	75.82	49.74		383.00	383.00		230.00
2600	UNEMPLOYMENT INSURANCE	75.91	31.32		57.00	57.00		34.00
5500	TRAVEL	35.10	103.35		1,200.00	1,200.00		1,200.00
Total		1,196.83	854.41	-	6,640.00	6,640.00	-	4,464.00
TOTAL SPED PROGRAM HOMEBOUND INST.		2,704.13	1,936.80	-	9,056.00	9,056.00	-	6,880.00
TOTAL HOMEBOUND INSTRUCTION		7,900.97	3,365.70	-	17,568.00	17,568.00	-	13,216.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-61310-XXXX-200-100 KING AND QUEEN ELEMENTARY IMPROVEMENT OF INSTRUCTION REGULAR EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	18,375.14	18,637.44	0.32	27,853.00	27,853.00	0.32	29,920.00
1130	OTHER PROFESSIONAL SALARIES	3,960.00	3,960.00		3,960.00	3,960.00		6,290.00
2100	FICA BENEFITS	1,714.26	1,734.48		2,434.00	2,434.00		2,770.00
2210	VRS BENEFITS	2,694.01	3,041.64		4,368.00	4,368.00		4,691.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	240.68	244.20		365.00	365.00		392.00
2600	UNEMPLOYMENT INSURANCE	41.03	60.27		35.00	35.00		61.00
2750	RHCC	203.99	229.20		335.00	335.00		359.00
3000	PURCHASED SERVICES	4,619.24	3,187.00		4,840.00	4,840.00		2,500.00
3160	CURRICULUM DEVELOPMENT	-	-		-	-		-
5500	TRAVEL	294.88	53.33		350.00	350.00		200.00
5800	MISCELLANEOUS	-	2.66		-	-		-
6000	MATERIALS AND SUPPLIES	1,676.60	238.87		412.00	412.00		300.00
6040	SOFTWARE	10,463.00	-		-	-		-
	Total	44,282.83	31,389.09	0.32	44,952.00	44,952.00	0.32	47,483.00

4-231-61310-XXXX-250-100 LAWSON-MARRIOTT ELEMENTARY IMPROVEMENT OF INSTRUCTION REGULAR EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	18,375.14	18,637.44	0.32	27,853.00	27,853.00	0.32	29,920.00
1130	OTHER PROFESSIONAL SALARIES	3,960.00	3,960.00		3,960.00	3,960.00		6,290.00
2100	FICA BENEFITS	1,714.26	1,734.48		2,434.00	2,434.00		2,770.00
2210	VRS BENEFITS	2,694.01	3,041.64		4,368.00	4,368.00		4,691.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	240.68	244.20		365.00	365.00		392.00
2600	UNEMPLOYMENT INSURANCE	41.03	60.26		35.00	35.00		61.00
2750	RHCC	203.99	229.20		335.00	335.00		359.00
3000	PURCHASED SERVICES	4,619.24	3,187.00		4,840.00	4,840.00		2,500.00
3160	CURRICULUM DEVELOPMENT	-	-		-	-		-
5500	TRAVEL	232.14	53.33		350.00	350.00		200.00
5800	MISCELLANEOUS	-	2.66		-	-		-
6000	MATERIALS AND SUPPLIES	1,676.60	238.87		412.00	412.00		300.00
6040	SOFTWARE	10,463.00	-		-	-		-
	Total	44,220.09	31,389.08	0.32	44,952.00	44,952.00	0.32	47,483.00

4-231-61310-XXXX-300-100 CENTRAL HIGH SCHOOL IMPROVEMENT OF INSTRUCTION REGULAR EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	18,375.14	18,637.44	0.32	27,853.00	27,853.00	0.32	29,920.00
1130	OTHER PROFESSIONAL SALARIES	4,080.00	4,080.00		4,080.00	4,080.00		6,290.00
2100	FICA BENEFITS	1,723.50	1,743.72		2,443.00	2,443.00		2,770.00
2210	VRS BENEFITS	2,694.01	3,041.64		4,368.00	4,368.00		4,691.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	240.68	244.20		365.00	365.00		392.00
2600	UNEMPLOYMENT INSURANCE	41.03	60.27		35.00	35.00		61.00
2750	RHCC	203.99	229.20		335.00	335.00		359.00
3000	PURCHASED SERVICES	4,609.21	3,187.00		4,791.00	4,791.00		2,500.00
3160	CURRICULUM DEVELOPMENT	-	-		-	-		-
5500	TRAVEL	734.83	53.34		350.00	350.00		200.00
5800	MISCELLANEOUS	-	2.66		-	-		-
6000	MATERIALS AND SUPPLIES	1,592.19	453.64		412.00	412.00		300.00
6040	SOFTWARE	10,462.99	-		-	-		-
	Total	44,757.57	31,733.11	0.32	45,032.00	45,032.00	0.32	47,483.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-61310-XXXX-200-100-050 TITLE I KING AND QUEEN ELEMENTARY IMPROVEMENT OF INSTRUCTION REGULAR EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	16,996.95	17,239.56	0.185	17,412.00	17,412.00	0.185	17,586.00
2100	FICA BENEFITS	1,305.53	1,324.32		1,333.00	1,333.00		1,346.00
2210	VRS BENEFITS	2,491.94	2,813.52		2,731.00	2,731.00		2,758.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	222.66	225.84		229.00	229.00		231.00
2750	RHCC	188.68	212.04		209.00	209.00		212.00
5500	TRAVEL	670.63	-		1,000.00	1,000.00		-
Total		21,876.39	21,815.28	0.185	22,914.00	22,914.00	0.185	22,133.00

4-231-61310-XXXX-250-100-050 TITLE I LAWSON-MARRIOTT ELEMENTARY IMPROVEMENT OF INSTRUCTION REGULAR EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	16,996.95	17,239.56	0.185	17,412.00	17,412.00	0.185	17,586.00
2100	FICA BENEFITS	1,305.53	1,324.32		1,333.00	1,333.00		1,346.00
2210	VRS BENEFITS	2,491.94	2,813.52		2,731.00	2,731.00		2,758.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	222.66	225.84		229.00	229.00		231.00
2750	RHCC	188.68	212.04		209.00	209.00		212.00
5500	TRAVEL	556.63	-		1,000.00	1,000.00		-
Total		21,762.39	21,815.28	0.185	22,914.00	22,914.00	0.185	22,133.00

4-231-61310-XXXX-200-100-060 TITLE II KING AND QUEEN ELEMENTARY IMPROVEMENT OF INSTRUCTION REGULAR EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	918.81	931.92	0.01	942.00	942.00	0.01	951.00
1121	TEACHER SALARIES AND WAGES	-	-		1,600.00	1,600.00		-
1620	SUPPLEMENTAL SALARIES AND WAGES	2,000.00	666.66		2,667.00	2,667.00		2,667.00
2100	FICA BENEFITS	213.01	121.69		399.00	399.00		277.00
2210	VRS BENEFITS	134.69	152.04		148.00	148.00		150.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	12.07	12.24		13.00	13.00		13.00
2600	UNEMPLOYMENT INSURANCE	-	-		56.00	56.00		35.00
2750	RHCC	10.20	11.52		12.00	12.00		12.00
3000	PURCHASED SERVICES	6,531.00	4,502.91		2,000.00	2,000.00		1,300.00
5500	TRAVEL	3,001.35	5,424.25		3,500.00	3,500.00		3,000.00
6000	MATERIALS AND SUPPLIES	723.02	1,188.24		2,492.00	2,492.00		1,200.00
Total		13,544.15	13,011.47	0.01	13,829.00	13,829.00	0.01	9,605.00

4-231-61310-XXXX-250-100-060 TITLE II LAWSON-MARRIOTT ELEMENTARY IMPROVEMENT OF INSTRUCTION REGULAR EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	918.81	931.92	0.01	942.00	942.00	0.01	951.00
1121	TEACHER SALARIES AND WAGES	-	-		1,600.00	1,600.00		-
1620	SUPPLEMENTAL SALARIES AND WAGES	1,750.00	666.67		2,667.00	2,667.00		2,667.00
2100	FICA BENEFITS	197.45	121.70		399.00	399.00		277.00
2210	VRS BENEFITS	134.69	152.04		148.00	148.00		150.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	12.07	12.24		13.00	13.00		13.00
2600	UNEMPLOYMENT INSURANCE	-	-		56.00	56.00		35.00
2750	RHCC	10.20	11.52		12.00	12.00		12.00
3000	PURCHASED SERVICES	4,278.00	4,011.01		2,000.00	2,000.00		1,300.00
5500	TRAVEL	2,205.35	3,730.48		3,500.00	3,500.00		3,000.00
6000	MATERIALS AND SUPPLIES	999.18	1,529.86		2,492.00	2,492.00		1,200.00
Total		10,505.75	11,167.44	0.01	13,829.00	13,829.00	0.01	9,605.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-61310-XXXX-300-100-060 TITLE II CENTRAL HIGH SCHOOL IMPROVEMENT OF INSTRUCTION REGULAR EDUCATION

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1114	OTHER DIR. AND MGT. SALARIES	918.81	931.92	0.01	942.00	942.00	0.01	951.00
1121	TEACHER SALARIES AND WAGES	-	-		1,600.00	1,600.00		-
1620	SUPPLEMENTAL SALARIES AND WAGES	1,000.00	666.67		2,667.00	2,667.00		2,667.00
2100	FICA BENEFITS	146.72	121.70		399.00	399.00		277.00
2210	VRS BENEFITS	134.78	152.04		148.00	148.00		150.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	12.14	12.00		13.00	13.00		13.00
2600	UNEMPLOYMENT INSURANCE	-	-		56.00	56.00		35.00
2750	RHCC	10.15	11.52		12.00	12.00		12.00
3000	PURCHASED SERVICES	1,593.00	3,390.98		2,000.00	2,000.00		1,300.00
5500	TRAVEL	1,952.07	3,379.86		3,500.00	3,500.00		3,000.00
6000	MATERIALS AND SUPPLIES	547.31	2,168.24		2,492.00	2,492.00		1,200.00
6030	INSTRUCTIONAL MATERIALS	-	-	-	-	-	-	-
	Total	6,314.98	10,834.93	0.01	13,829.00	13,829.00	0.01	9,605.00

4-231-61310-XXXX-200-100-068 TITLE III KING AND QUEEN ELEMENTARY IMPROVEMENT OF INSTRUCTION REGULAR EDUCATION

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
5500	TRAVEL	144.70	-		150.00	150.00		175.00
6000	MATERIALS AND SUPPLIES	97.11	-		-	-		-
	Total	241.81	-	-	150.00	150.00	-	175.00

TOTAL IMP. OF INST. REGULAR PROGRAM	207,505.96	173,155.68	1.36	222,401.00	222,401.00	1.36	215,705.00
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KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-61310-XXXX-200-200 KING AND QUEEN ELEMENTARY SCHOOL IMPROVEMENT OF INSTRUCTION SPECIAL EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	25,985.73	19,891.44	0.267	20,091.00	20,091.00	0.267	21,095.00
2100	FICA BENEFITS	2,273.80	1,433.06		1,537.00	1,537.00		1,614.00
2210	VRS BENEFITS	3,761.19	3,246.24		3,151.00	3,151.00		3,308.00
2300	HMP BENEFITS	288.84	1,444.10		1,770.00	1,770.00		2,210.00
2400	GLI BENEFITS	336.12	260.64		264.00	264.00		277.00
2600	UNEMPLOYMENT INSURANCE	-	-		28.00	28.00		28.00
2750	RHCC	284.80	244.68		242.00	242.00		254.00
2800	OTHER BENEFITS	3,900.80	-		-	-		-
3000	PURCHASED SERVICES	1,545.27	3,802.99		3,167.00	3,167.00		3,803.00
5500	TRAVEL	290.89	422.00		500.00	500.00		400.00
6000	MATERIALS AND SUPPLIES	42.13	182.83		335.00	335.00		250.00
Total		38,709.57	30,927.98	0.267	31,085.00	31,085.00	0.267	33,239.00

4-231-61310-XXXX-250-200 LAWSON-MARRIOTT ELEMENTARY SCHOOL IMPROVEMENT OF INSTRUCTION SPECIAL EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	25,888.42	19,817.04	0.266	20,016.00	20,016.00	0.266	21,016.00
2100	FICA BENEFITS	2,266.41	1,427.77		1,532.00	1,532.00		1,608.00
2210	VRS BENEFITS	3,747.06	3,234.12		3,139.00	3,139.00		3,296.00
2300	HMP BENEFITS	287.80	1,438.70		1,763.00	1,763.00		2,210.00
2400	GLI BENEFITS	334.86	259.56		263.00	263.00		276.00
2600	UNEMPLOYMENT INSURANCE	-	-		28.00	28.00		28.00
2750	RHCC	283.70	243.72		241.00	241.00		253.00
2800	OTHER BENEFITS	3,900.80	-		-	-		-
3000	PURCHASED SERVICES	1,545.27	3,803.00		3,167.00	3,167.00		3,803.00
5500	TRAVEL	290.91	422.00		500.00	500.00		400.00
6000	MATERIALS AND SUPPLIES	42.13	170.40		335.00	335.00		250.00
Total		38,587.36	30,816.31	0.266	30,984.00	30,984.00	0.266	33,140.00

4-231-61310-XXXX-300-200 CENTRAL HIGH SCHOOL IMPROVEMENT OF INSTRUCTION SPECIAL EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	25,985.73	19,891.44	0.267	20,091.00	20,091.00	0.267	21,095.00
2100	FICA BENEFITS	2,273.80	1,433.06		1,537.00	1,537.00		1,614.00
2210	VRS BENEFITS	3,761.19	3,246.24		3,151.00	3,151.00		3,308.00
2300	HMP BENEFITS	288.84	1,444.10		1,770.00	1,770.00		2,210.00
2400	GLI BENEFITS	336.12	260.64		264.00	264.00		277.00
2600	UNEMPLOYMENT INSURANCE	-	-		28.00	28.00		28.00
2750	RHCC	284.80	244.68		242.00	242.00		254.00
2800	OTHER BENEFITS	3,900.80	-		-	-		-
3000	PURCHASED SERVICES	1,545.26	3,802.99		3,167.00	3,167.00		3,803.00
5500	TRAVEL	275.67	422.01		500.00	500.00		400.00
6000	MATERIALS AND SUPPLIES	42.12	149.81		335.00	335.00		250.00
Total		38,694.33	30,894.97	0.267	31,085.00	31,085.00	0.267	33,239.00

4-231-61310-XXXX-200-200-060 TITLE II KING AND QUEEN ELEMENTARY SCHOOL IMPROVEMENT OF INSTRUCTION SPECIAL EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
5500	TRAVEL	-	4,483.56		-	-		-
6000	MATERIALS AND SUPPLIES	-	28.33		-	-		-
Total		-	4,511.89	-	-	-	-	-

4-231-61310-XXXX-250-200-060 TITLE II LAWSON MARRIOTT ELEMENTARY SCHOOL IMPROVEMENT OF INSTRUCTION SPECIAL EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
5500	TRAVEL	-	530.08		-	-		-
6000	MATERIALS AND SUPPLIES	-	28.33		-	-		-
Total		-	558.41	-	-	-	-	-

4-231-61310-XXXX-300-200-060 TITLE II CENTRAL HIGH SCHOOL IMPROVEMENT OF INSTRUCTION SPECIAL EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
5500	TRAVEL	-	276.11		-	-		-
6000	MATERIALS AND SUPPLIES	-	28.34		-	-		-
Total		-	304.45	-	-	-	-	-

TOTAL IMP. OF INST. SPECIAL EDUCATION	115,991.26	98,014.01	0.80	93,154.00	93,154.00	0.80	99,618.00
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KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-61310-XXXX-200-400 KING AND QUEEN ELEMENTARY SCHOOL IMPROVEMENT OF INSTRUCTION GIFTED EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1130	OTHER PROFESSIONAL SALARIES	-	-		-	-		-
2100	FICA BENEFITS	-	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	16.19	-		-	-		-
5500	TRAVEL	4.55	93.02		200.00	200.00		100.00
Total		20.74	93.02	-	200.00	200.00	-	100.00

4-231-61310-XXXX-250-400 LAWSON-MARRIOTT ELEMENTARY SCHOOL IMPROVEMENT OF INSTRUCTION GIFTED EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1130	OTHER PROFESSIONAL SALARIES	-	-		-	-		-
2100	FICA BENEFITS	-	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	16.19	-		-	-		-
5500	TRAVEL	4.55	93.03		200.00	200.00		100.00
Total		20.74	93.03	-	200.00	200.00	-	100.00

4-231-61310-XXXX-300-400 CENTRAL HIGH SCHOOL IMPROVEMENT OF INSTRUCTION GIFTED EDUCATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1130	OTHER PROFESSIONAL SALARIES	-	-		-	-		-
2100	FICA BENEFITS	-	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	-	-		-	-		-
5500	TRAVEL	4.55	139.84		200.00	200.00		100.00
Total		4.55	139.84	-	200.00	200.00	-	100.00
TOTAL IMP. OF INST. GIFTED EDUCATION		46.03	325.89	-	600.00	600.00	-	300.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-61320-XXXX-200-100 KING AND QUEEN ELEMENTARY MEDIA SERVICES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1122	LIBRARIAN SALARIES AND WAGES	27,241.62	28,446.00	0.50	22,117.00	22,117.00	-	-
1141	TEACHER AIDE SALARIES	-	-		-	-	1.00	23,540.00
1520	SUBSTITUTE SALARIES AND WAGES	430.00	600.00		650.00	650.00		600.00
2100	FICA BENEFITS	2,133.30	2,272.38		1,742.00	1,742.00		46.00
2210	VRS BENEFITS	4,003.80	4,642.46		3,468.00	3,468.00		3,692.00
2220	VRS HYBRID	-	-		-	-		-
2300	HMP BENEFITS	-	-		2,900.00	2,900.00		6,680.00
2400	GLI BENEFITS	357.77	372.70		290.00	290.00		309.00
2510	DISABILITY INSURANCE	-	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	38.80	45.20		113.00	113.00		97.00
2750	RHCC	303.19	349.96		266.00	266.00		283.00
2800	OTHER BENEFITS	-	512.50		-	-		-
3000	PURCHASED SERVICES	-	-		-	-		-
5500	TRAVEL	-	-		-	-		200.00
6000	MATERIALS AND SUPPLIES	1,459.06	1,338.00		2,000.00	2,000.00		1,517.00
	Total	35,967.54	38,579.20	0.50	33,546.00	33,546.00	1.00	36,964.00

4-231-61320-XXXX-250-100 LAWSON-MARRIOTT ELEMENTARY MEDIA SERVICES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1122	LIBRARIAN SALARIES AND WAGES	27,241.62	28,446.00	0.50	22,117.00	22,117.00	1.00	49,359.00
1520	SUBSTITUTE SALARIES AND WAGES	210.00	190.00		650.00	650.00		600.00
2100	FICA BENEFITS	2,116.04	2,240.79		1,742.00	1,742.00		3,822.00
2210	VRS BENEFITS	4,003.78	4,642.34		3,468.00	3,468.00		7,740.00
2300	HMP BENEFITS	-	-		2,900.00	2,900.00		9,400.00
2400	GLI BENEFITS	357.75	372.60		290.00	290.00		647.00
2600	UNEMPLOYMENT INSURANCE	38.80	45.20		113.00	113.00		97.00
2750	RHCC	303.10	349.84		266.00	266.00		593.00
2800	OTHER BENEFITS	-	512.50		-	-		-
3000	PURCHASED SERVICES	-	-		-	-		-
5500	TRAVEL	-	-		-	-		200.00
6000	MATERIALS AND SUPPLIES	2,014.06	1,262.23		2,000.00	2,000.00		1,800.00
	Total	36,285.15	38,061.50	0.50	33,546.00	33,546.00	1.00	74,258.00

4-231-61320-XXXX-300-100 CENTRAL HIGH SCHOOL MEDIA SERVICES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1122	LIBRARIAN SALARIES AND WAGES	44,048.55	45,057.00	-	-	-	-	-
1141	TECHNICAL TEACHER AIDE SALARIES	-	-	1.00	17,283.00	17,283.00	1.00	23,533.00
1520	SUBSTITUTE SALARIES AND WAGES	-	690.00		650.00	650.00		600.00
2100	FICA BENEFITS	3,296.42	3,417.06		1,372.00	1,372.00		1,847.00
2210	VRS BENEFITS	6,460.00	7,353.30		2,710.00	2,710.00		3,690.00
2300	HMP BENEFITS	4,800.00	5,415.84		6,488.00	6,488.00		-
2400	GLI BENEFITS	577.25	590.40		227.00	227.00		309.00
2600	UNEMPLOYMENT INSURANCE	152.80	90.40		219.00	219.00		218.00
2750	RHCC	489.13	554.20		208.00	208.00		283.00
2800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	-	-		-	-		-
5500	TRAVEL	-	-		-	-		200.00
6000	MATERIALS AND SUPPLIES	1,341.93	1,727.12		2,000.00	2,000.00		1,800.00
	Total	61,166.08	64,895.32	1.00	31,157.00	31,157.00	1.00	32,480.00
	TOTAL MEDIA SERVICES	133,418.77	141,536.02	2.00	98,249.00	98,249.00	3.00	143,702.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

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4-231-61410-XXXX-200-100 KING AND QUEEN ELEMENTARY OFFICE OF THE PRINCIPAL

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1126	PRINCIPAL SALARIES AND WAGES	77,073.47	78,173.04	1.00	80,000.00	80,000.00	1.00	82,820.00
1127	ASST. PRINCIPAL SALARIES AND WAGES	-	30,000.00	-	-	-	-	-
1150	CLERICAL SALARIES AND WAGES	33,495.00	33,830.04	1.00	34,168.00	34,168.00	1.00	34,510.00
1152	CLERICAL SUBSTITUTES	634.00	1,015.00		1,280.00	1,280.00		1,000.00
1660	EMPLOYEE BONUSES	-	-		-	-		-
2100	FICA BENEFITS	8,459.16	10,765.26		8,832.00	8,832.00		9,053.00
2210	VRS BENEFITS	11,299.92	17,653.80		12,544.00	12,544.00		12,987.00
2220	VRS HYBRID	4,910.40	5,521.08		5,358.00	5,358.00		5,412.00
2300	HMP BENEFITS	-	2,707.92		-	-		-
2400	GLI BENEFITS	1,448.57	1,860.24		1,496.00	1,496.00		1,538.00
2510	DISABILITY INSURANCE	117.24	118.44		147.00	147.00		121.00
2600	UNEMPLOYMENT INSURANCE	155.20	226.00		437.00	437.00		433.00
2750	RHCC	1,227.34	1,746.72		1,371.00	1,371.00		1,408.00
3000	PURCHASED SERVICES	4,792.20	4,903.29		2,200.00	2,200.00		2,200.00
5400	LEASES AND RENTALS	12,727.30	7,586.97		-	-		-
5500	TRAVEL	469.98	784.62		600.00	600.00		400.00
6000	MATERIALS AND SUPPLIES	1,183.88	657.61		1,200.00	1,200.00		1,000.00
6040	SOFTWARE/ONLINE CONTENT	-	-		-	-		-
	Total	157,993.66	197,550.03	2.00	149,633.00	149,633.00	2.00	152,882.00

4-231-61410-XXXX-250-100 LAWSON-MARRIOTT ELEMENTARY OFFICE OF THE PRINCIPAL

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1126	PRINCIPAL SALARIES AND WAGES	78,872.77	82,991.79	1.00	82,818.00	82,818.00	1.00	80,295.00
1127	ASST. PRINCIPAL SALARIES AND WAGES	-	30,000.00	-	-	-	-	-
1150	CLERICAL SALARIES AND WAGES	30,056.04	31,658.00	1.00	34,168.00	34,168.00	1.00	34,510.00
1152	CLERICAL SUBSTITUTES	1,511.60	1,396.00		1,280.00	1,280.00		1,280.00
2100	FICA BENEFITS	8,380.54	10,981.10		9,048.00	9,048.00		8,881.00
2210	VRS BENEFITS	15,969.87	23,232.36		18,344.00	18,344.00		18,002.00
2300	HMP BENEFITS	4,800.00	8,021.12		6,674.00	6,674.00		18,700.00
2400	GLI BENEFITS	1,427.06	1,864.80		1,533.00	1,533.00		1,504.00
2600	UNEMPLOYMENT INSURANCE	155.20	226.00		437.00	437.00		437.00
2750	RHCC	1,209.19	1,751.04		1,404.00	1,404.00		1,378.00
3000	PURCHASED SERVICES	4,792.20	4,903.29		2,200.00	2,200.00		2,200.00
5400	LEASES AND RENTALS	12,759.77	7,605.42		-	-		-
5500	TRAVEL	275.60	351.89		600.00	600.00		400.00
6000	MATERIALS AND SUPPLIES	914.57	800.63		1,200.00	1,200.00		1,000.00
6040	SOFTWARE/ONLINE CONTENT	-	-		-	-		-
	Total	161,124.41	205,783.44	2.00	159,706.00	159,706.00	2.00	168,587.00

4-231-61410-XXXX-300-100 CENTRAL HIGH SCHOOL OFFICE OF THE PRINCIPAL

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1126	PRINCIPAL SALARIES AND WAGES	86,966.04	88,898.55	1.00	88,714.00	88,714.00	1.00	85,850.00
1127	ASST. PRINCIPAL SALARIES AND WAGES	-	61,020.88	1.00	61,105.00	61,105.00	1.00	63,125.00
1130	ATHLETIC DIRECTOR/ATTENDANCE COORD.	-	-	-	-	-	1.00	59,500.00
1150	CLERICAL SALARIES AND WAGES	30,056.04	30,357.00	1.00	34,168.00	34,168.00	1.00	34,510.00
1152	CLERICAL SUBSTITUTES	164.00	-		1,280.00	1,280.00		750.00
1620	SUPPLEMENTAL SALARIES AND WAGES	1,000.00	-		-	-		-
2100	FICA BENEFITS	8,908.25	13,872.67		14,173.00	14,173.00		18,646.00
2210	VRS BENEFITS	17,155.44	29,162.76		28,850.00	28,850.00		38,101.00
2300	HMP BENEFITS	4,800.00	10,546.61		13,436.00	13,436.00		13,436.00
2400	GLI BENEFITS	1,557.43	2,340.96		2,411.00	2,411.00		3,184.00
2600	UNEMPLOYMENT INSURANCE	230.40	348.80		472.00	472.00		541.00
2750	RHCC	1,320.56	2,197.92		2,208.00	2,208.00		2,916.00
2800	OTHER BENEFITS	-	5,947.18		-	-		-
3000	PURCHASED SERVICES	4,894.32	4,903.30		2,200.00	2,200.00		2,200.00
5400	LEASES AND RENTALS	18,852.39	11,385.28		-	-		-
5500	TRAVEL	1,586.94	821.60		600.00	600.00		400.00
6000	MATERIALS AND SUPPLIES	3,260.53	1,034.97		1,200.00	1,200.00		1,000.00
6040	SOFTWARE/ONLINE CONTENT	-	-		-	-		-
	Total	180,752.34	262,838.48	3.00	250,817.00	250,817.00	4.00	324,159.00
	TOTAL OFFICE OF THE PRINCIPAL	499,870.41	666,171.95	7.00	560,156.00	560,156.00	8.00	645,628.00
	INSTRUCTIONAL TOTAL	6,912,864.79	7,145,050.18	95.02	7,321,854.00	7,449,114.00	97.05	7,477,428.00

ADMINISTRATION, ATTENDANCE AND HEALTH



King and Queen County Public Schools
FY '20 Final Approved Budget

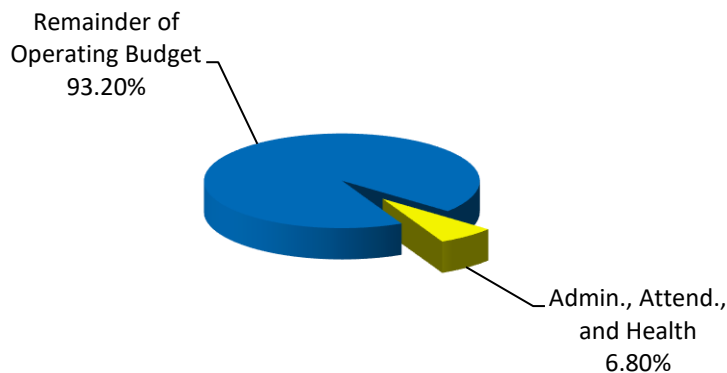
Operating Fund

Administration, Attendance and Health

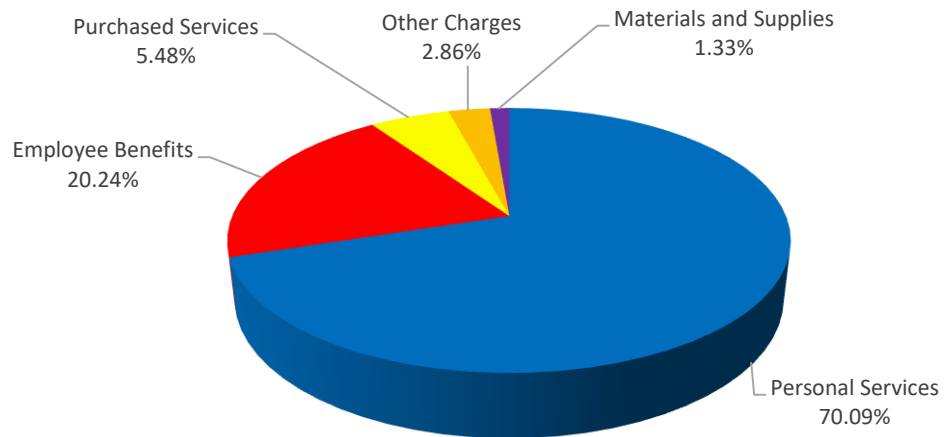
The appropriations within this category are for activities concerned with establishing and administering policy for the operation of the division. Administration activities include areas such as Board Services, Executive Administration, Personnel Services, and Fiscal Services. Attendance and Health activities include areas such as Attendance, School Nurses and Psychological Services. This category provides services that impact students both directly and indirectly. Appropriations within this category comply with reporting requirements from the State Department of Education.

Budgeted expenditures for the Administration, Attendance and Health Category total \$731,762 or a decrease of \$11,890 from the 2018-2019 original budget. This category represents 6.80% of the Operating Fund Budget. This category includes 13.40 positions.

**Admin., Attend., and Health as a Percentage of the
Operating Fund Budget for FY 2020**



Admin., Attend. and Health by Major Object Code for FY 2020



Salaries and Benefits comprise 90.33% of the Administration, and Attendance and Health Category. Purchased Services, Materials and Supplies and Other Charges, such as travel, staff development, and postage comprise the remaining 9.67% of this category.

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-62110-XXXX-900 SCHOOL BOARD SERVICES

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1111	BOARD SALARIES AND WAGES	15,000.00	15,000.00	5.00	15,000.00	15,000.00	5.00	16,500.00
1620	SUPPLEMENTAL SALARIES	5,600.04	5,600.04		5,600.00	5,600.00		5,600.00
2100	FICA BENEFITS	1,575.54	1,568.85		1,576.00	1,576.00		1,691.00
2600	UNEMPLOYMENT INSURANCE	-	-		73.00	73.00		-
3000	PURCHASED SERVICES	-	1,048.87		100.00	100.00		100.00
3150	LEGAL SERVICES	98.10	-		1,000.00	1,000.00		500.00
3600	ADVERTISING	394.40	144.00		500.00	500.00		250.00
5500	TRAVEL	3,483.24	3,398.02		3,500.00	3,500.00		3,500.00
5540	CONVENTION & EDUCATION	-	-		-	-		-
5560	LODGING, MEALS, OTHER	-	-		-	-		-
5800	MISCELLANEOUS	1,291.05	869.90		500.00	500.00		500.00
5810	DUES AND MEMBERSHIPS	4,728.01	4,863.74		5,401.00	5,401.00		5,075.00
6000	MATERIALS AND SUPPLIES	622.00	288.35		650.00	650.00		400.00
Total		32,792.38	32,781.77	5.00	33,900.00	33,900.00	5.00	34,116.00

4-231-62120-XXXX-900 EXECUTIVE ADMINISTRATION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1112	SUPERINTENDENT SALARIES AND WAGES	118,850.04	144,000.00	1.00	144,000.00	144,000.00	1.00	144,000.00
1150	CLERICAL SALARIES AND WAGES	25,022.96	25,373.04	0.90	26,493.00	26,493.00	0.70	18,150.00
1660	EMPLOYEE BONUSES	-	-		-	-		-
2100	FICA BENEFITS	10,995.22	12,712.12		13,043.00	13,043.00		12,405.00
2210	VRS BENEFITS	20,031.54	26,151.39		25,323.00	25,323.00		22,580.00
2300	HMP BENEFITS	6,152.50	6,722.04		8,187.00	8,187.00		7,590.00
2400	GLI BENEFITS	1,765.61	2,099.22		2,116.00	2,116.00		1,887.00
2510	DISABILITY INSURANCE	-	-		490.00	490.00		64.00
2600	UNEMPLOYMENT INSURANCE	155.20	180.80		315.00	315.00		160.00
2700	WORKER'S COMPENSATION	1,223.68	928.26		1,273.00	1,273.00		1,298.00
2750	RHCC	1,495.10	1,970.96		1,938.00	1,938.00		1,728.00
2800	OTHER BENEFITS	-	3,000.00		3,000.00	3,000.00		3,000.00
3000	PURCHASED SERVICES	3,328.21	1,269.91		2,083.00	2,083.00		1,200.00
3150	LEGAL SERVICES	45,322.90	11,180.67		18,000.00	18,000.00		15,000.00
3600	ADVERTISING	-	-		200.00	200.00		150.00
5400	LEASES AND RENTALS	7,595.46	5,136.79		1,332.00	1,332.00		1,332.00
5500	TRAVEL	4,672.56	6,318.69		4,000.00	4,000.00		4,000.00
5540	CONVENTION & EDUCATION	-	-		-	-		-
5560	LODGING, MEALS, OTHER	-	-		-	-		-
5800	MISCELLANEOUS	1,093.01	4,128.61		2,000.00	2,000.00		2,000.00
5810	DUES AND MEMBERSHIPS	1,569.90	2,082.97		2,075.00	2,075.00		2,090.00
6000	MATERIALS AND SUPPLIES	3,394.45	5,061.85		3,000.00	3,000.00		3,500.00
6012	BOOKS AND SUBSCRIPTIONS	154.03	-		229.00	229.00		230.00
Total		252,822.37	258,317.32	1.90	259,097.00	259,097.00	1.70	242,364.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-62140-XXXX-900 HUMAN RESOURES

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	-	-	0.30	22,574.00	22,574.00	-	-
1150	CLERICAL SALARIES	38,958.00	42,264.67	1.00	39,741.00	39,741.00	1.00	36,050.00
2100	FICA BENEFITS	2,920.56	3,693.68		4,768.00	4,768.00		2,758.00
2210	VRS BENEFITS	5,711.28	6,421.56		9,771.00	9,771.00		5,653.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	510.36	515.52		817.00	817.00		473.00
2600	UNEMPLOYMENT INSURANCE	77.60	123.36		210.00	210.00		120.00
2750	RHCC	432.48	483.96		748.00	748.00		433.00
2800	OTHER BENEFITS	-	6,681.26					
3000	PURCHASED SERVICES	11,863.14	8,282.85		7,830.00	7,830.00		7,830.00
5500	TRAVEL	955.29	-		1,000.00	1,000.00		500.00
5800	MISCELLANEOUS	-	34.40		-	-		-
5810	DUES AND MEMBERSHIPS	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	798.57	2,169.91		1,000.00	1,000.00		1,000.00
	Total	62,227.28	70,671.17	1.30	88,459.00	88,459.00	1.00	54,817.00

4-231-62160-XXXX-900 FISCAL SERVICES

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	DIRECTOR SALARIES AND WAGES	99,101.04	99,101.04	1.00	90,000.00	83,600.00	1.00	79,538.00
1150	CLERICAL SALARIES AND WAGES	33,503.88	42,823.53	1.00	41,761.00	41,761.00	1.00	42,179.00
1660	EMPLOYEE BONUSSES	-	3,991.00		-	-		1,500.00
2100	FICA BENEFITS	9,451.23	11,220.36		10,080.00	10,080.00		9,427.00
2210	VRS BENEFITS	19,439.88	22,921.20		20,661.00	17,961.00		19,086.00
2300	HMP BENEFITS	8,928.00	11,542.00		14,294.00	9,294.00		7,600.00
2400	GLI BENEFITS	1,737.24	1,839.96		1,727.00	1,727.00		1,595.00
2600	UNEMPLOYMENT INSURANCE	155.20	180.80		315.00	315.00		190.00
2750	RHCC	1,471.92	1,727.52		1,582.00	1,582.00		1,461.00
2800	OTHER BENEFITS	-	9,393.93					-
3000	PURCHASED SERVICES	5,205.00	4,166.86		5,550.00	5,550.00		14,000.00
5500	TRAVEL	1,519.58	1,015.40		1,320.00	1,320.00		1,000.00
5810	DUES AND MEMBERSHIPS	10.00	-		50.00	50.00		50.00
6000	MATERIALS AND SUPPLIES	283.26	734.48		600.00	600.00		600.00
	Total	180,806.23	210,658.08	2.00	187,940.00	173,840.00	2.00	178,226.00

4-231-62160-XXXX-900-000-050 FISCAL SERVICES TITLE I

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1150	CLERICAL SALARIES	5,454.12	-	-	-	-	-	-
2100	FICA	338.84	-		-	-		-
2210	VRS	799.56	-		-	-		-
2300	HMP	672.00	-		-	-		-
2400	GROUP LIFE	71.40	-		-	-		-
2750	RHCC	60.60	-		-	-		-
	Total	7,396.52	-	-	-	-	-	-

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

2-231-62210-XXXX-900 ATTENDANCE SERVICES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1114	OTHER DIR. AND MGT. SALARIES	19,465.03	14,900.04	0.20	15,049.00	15,049.00	0.20	15,802.00
2100	FICA BENEFITS	1,479.53	1,073.35		1,152.00	1,152.00		1,209.00
2210	VRS BENEFITS	2,817.32	2,431.80		2,360.00	2,360.00		2,478.00
2300	HMP BENEFITS	216.52	1,081.90		1,326.00	1,326.00		2,560.00
2400	GLI BENEFITS	251.65	195.12		198.00	198.00		208.00
2600	UNEMPLOYMENT INSURANCE	155.20	90.40		21.00	21.00		31.00
2750	RHCC	213.31	183.24		181.00	181.00		190.00
	Total	24,598.56	19,955.85	0.20	20,287.00	20,287.00	0.20	22,478.00

4-231-62220-XXXX-900 HEALTH SERVICES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1131	NURSE SALARIES AND WAGES	92,044.25	100,745.42	3.00	104,009.00	104,009.00	3.00	113,312.00
1140	SUBSTITUTE SALARIES AND WAGES	2,836.80	1,950.00		1,950.00	1,950.00		1,900.00
1620	SUPPLEMENTAL SALARIES	1,250.00	1,000.00		500.00	500.00		1,000.00
2100	FICA BENEFITS	7,197.41	7,878.83		8,145.00	8,145.00		8,891.00
2210	VRS BENEFITS	5,101.20	5,735.70		16,309.00	16,309.00		17,768.00
2220	VRS HYBRID	8,869.30	11,070.70		-	-		-
2300	HMP BENEFITS	4,400.00	-		5,600.00	5,600.00		7,200.00
2400	GLI BENEFITS	1,248.42	1,349.20		1,363.00	1,363.00		1,485.00
2510	DISABILITY INSURANCE	212.91	237.48		306.00	306.00		250.00
2600	UNEMPLOYMENT INSURANCE	370.95	348.80		341.00	341.00		250.00
2750	RHCC	1,057.81	1,266.70		1,249.00	1,249.00		1,360.00
2800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	1,391.10	1,045.27		1,350.00	1,350.00		1,100.00
5500	TRAVEL	-	-		675.00	675.00		300.00
6000	MATERIALS AND SUPPLIES	2,093.51	2,245.17		3,250.00	3,250.00		2,500.00
	Total	128,073.66	134,873.27	3.00	145,047.00	145,047.00	3.00	157,316.00

4-231-62230-XXXX-900 PSYCHOLOGICAL SERVICES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1132	PSYCHOLOGIST SALARIES AND WAGES	-	36,999.96	0.50	37,000.00	37,000.00	0.50	37,370.00
2100	FICA	-	2,830.56		2,831.00	2,831.00		2,859.00
2600	UNEMPLOYMENT INSURANCE	-	168.00		91.00	91.00		166.00
3000	PURCHASED SERVICES	38,064.80	1,872.75		-	-		-
5500	TRAVEL	-	307.46		500.00	500.00		550.00
6000	MATERIALS AND SUPPLIES	703.02	1,211.94		1,500.00	1,500.00		1,500.00
	Total	38,767.82	43,390.67	0.50	41,922.00	41,922.00	0.50	42,445.00

Administration Total	727,484.82	770,648.13	13.90	776,652.00	762,552.00	13.40	731,762.00
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PUPIL TRANSPORTATION



King and Queen County Public Schools
FY '20 Final Approved Budget

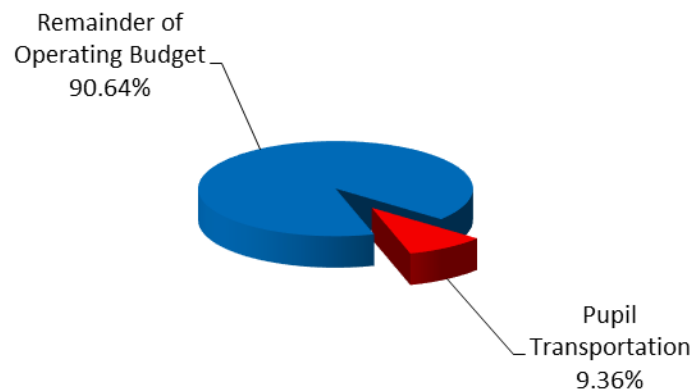
Operating Fund

Transportation

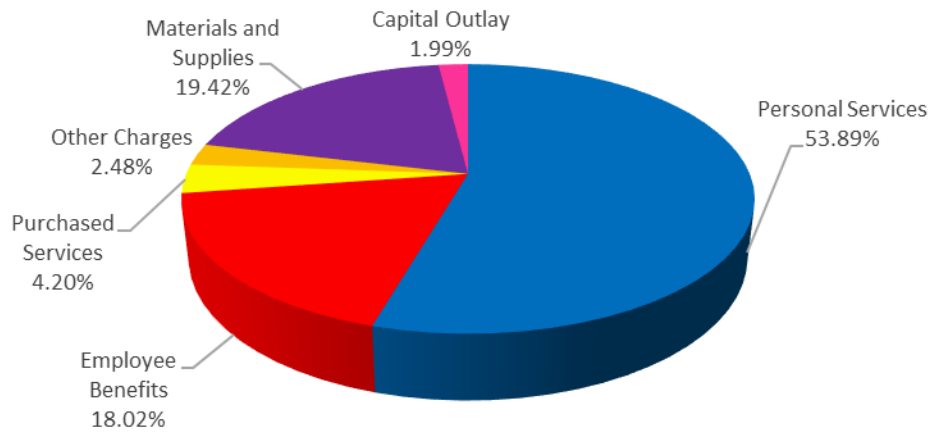
The appropriations within this category are for activities concerned with conveying students to and from school as provided by state and federal law. These activities include Management, Operation, Monitoring, and Maintenance Services. On an average day, 18 bus routes (16 regular and 2 special needs) and 9 cars carry approximately 625 students.

Budgeted expenditures for the Transportation Category total \$1,007,484 or an increase of \$543 from the 2018-2019 original budget. This category represents 9.36% of the Operating Fund Budget. There are 31.49 positions in this category.

**Pupil Transportation as a Percentage of the Operating
Fund Budget for FY 2020**



**Pupil Transportation Category by Major
Object Code for FY 2020**



The largest component of the Pupil Transportation Budget is Salaries and Benefits, which makes up 71.91%. The second largest component is Materials and Supplies, which includes fuel and automotive supplies and comprises 19.42% of this category. Purchased Services, Other Charges and Capital Outlay account for the remaining 8.67% of the Pupil Transportation category.

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-231-63100-XXXX-900 MANAGEMENT AND DIRECTION

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1114	OTHER DIR. AND MGT. SALARIES	-	-	0.34	25,583.00	25,583.00	0.34	30,600.00
1141	TRANSPORTATION SPECIALIST	31,599.96	11,440.00	-	-	-	-	-
1620	SUPPLEMENTAL SALARIES AND WAGES	-	4,500.00					6,000.00
2100	FICA BENEFITS	2,442.89	1,216.97		1,958.00	1,958.00		2,800.00
2210	VRS BENEFITS	4,300.34	-		4,012.00	4,012.00		4,799.00
2220	VRS BENEFITS- HYBRID	-	1,867.00					
2300	HMP BENEFITS	-	902.64		-	-		-
2400	GLI BENEFITS	384.23	149.88		336.00	336.00		401.00
2510	DISABILITY	102.63	40.04		117.00	117.00		-
2600	UNEMPLOYMENT INSURANCE	152.80	-		91.00	91.00	-	
2750	RHCC	325.60	140.72		307.00	307.00		368.00
5500	TRAVEL	576.08	75.00		600.00	600.00		300.00
6000	MATERIALS AND SUPPLIES	662.49	457.15		600.00	600.00		500.00
Total		40,547.02	20,789.40	0.34	33,604.00	33,604.00	0.34	45,768.00

4-231-63200-XXXX-900 VEHICLE OPERATION

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1170	OPERATIVE SALARIES AND WAGES	262,627.54	278,810.71	20.00	310,740.00	310,740.00	21.00	327,441.00
1172	REMEDATION DRIVERS	4,050.00	3,375.00		11,900.00	11,900.00		6,750.00
1173	FIELD TRIP AND ATHLETIC OPERATIVE	19,023.50	24,670.65		28,000.00	28,000.00		25,000.00
1300	PART TIME DRIVERS	97,819.07	89,405.00	6.20	69,780.00	69,780.00	7.20	76,907.00
1520	SUBSTITUTE SALARIES AND WAGES	11,720.00	24,565.00		14,200.00	14,200.00		19,000.00
1620	SUPPLEMENTAL SALARIES AND WAGES	-	7,700.00		1,500.00	1,500.00		5,000.00
2100	FICA BENEFITS	28,127.45	31,287.65		33,364.00	33,364.00		35,198.00
2210	VRS BENEFITS	311.49	353.44		3,108.00	3,108.00		3,275.00
2220	VRS BENEFITS- HYBRID	468.77	1,881.26		-	-		-
2300	HMP BENEFITS	65,505.88	67,293.05		86,726.00	86,726.00		100,500.00
2400	GLI BENEFITS	3,444.76	4,023.41		4,071.00	4,071.00		4,290.00
2510	DISABILITY INSURANCE	135.57	346.56		1,157.00	1,157.00		500.00
2600	UNEMPLOYMENT INSURANCE	1,978.57	2,597.94		6,059.00	6,059.00		2,600.00
2700	WORKER'S COMPENSATION	16,585.90	14,899.65		22,155.00	22,155.00		23,262.00
2750	RHCC	-	70.36		-	-		-
2800	OTHER BENEFITS	1,900.00	1,950.00		-	-		-
3000	PURCHASED SERVICES	-	406.50		1,065.00	1,065.00		750.00
3420	PRIVATE CARRIERS	27.95	1,120.91		1,500.00	1,500.00		1,000.00
3450	BUS DRIVER PHYSICALS	1,755.00	1,540.00		1,950.00	1,950.00		1,750.00
3600	ADVERTISING	710.00	1,334.00		1,434.00	1,434.00		1,350.00
5300	INSURANCE	20,572.00	22,411.17		23,532.00	23,532.00		24,243.00
5500	TRAVEL	-	497.25		250.00	250.00		250.00
5800	MISCELLANEOUS	1,146.82	828.13		20.00	20.00		800.00
Total		537,910.27	581,367.64	26.20	622,511.00	622,511.00	28.20	659,866.00

4-231-63200-XXXX-900-000-054 VEHICLE OPERATION 21ST CENTURY

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1620	SUPPLEMENTAL SALARIES	18,550.00	5,915.00		-	-		-
2100	FICA BENEFITS	1,354.26	438.89		-	-		-
Total		19,904.26	6,353.89		-	-		-

KING AND QUEEN COUNTY PUBLIC SCHOOLS

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4-231-63200-XXXX-900-000-056 VEHICLE OPERATION GEAR UP

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1620	SUPPLEMENTAL SALARIES	-	670.00		-	-		-
2100	FICA BENEFITS	-	48.89		-	-		-
	Total	-	718.89		-	-		-

4-231-63200-XXXX-900-000-065 VEHICLE OPERATION TITLE IV

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1620	SUPPLEMENTAL SALARIES	-	140.00		2,170.00	2,170.00		2,170.00
2100	FICA BENEFITS	-	9.88		166.00	166.00		166.00
	Total	-	149.88		2,336.00	2,336.00		2,336.00

4-231-63200-XXXX-900-000-090 VEHICLE OPERATION SECTION 619 PRESCHOOL

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1620	SUPPLEMENTAL SALARIES	610.00	700.00		1,440.00	1,440.00		1,440.00
2100	FICA BENEFITS	46.67	53.55		111.00	111.00		111.00
	Total	656.67	753.55		1,551.00	1,551.00		1,551.00

4-231-63200-XXXX-900-000-120 VEHICLE OPERATION CTE EXPANSION

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1620	SUPPLEMENTAL SALARIES	-	3,400.00		-	-		-
2100	FICA BENEFITS	-	239.02		-	-		-
	Total	-	3,639.02		-	-		-

4-231-63200-XXXX-900-000-240 VEHICLE OPERATION SAFE AND STABLE FAMILIES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1620	SUPPLEMENTAL SALARIES	1,400.00	420.00		1,700.00	1,700.00		1,200.00
2100	FICA BENEFITS	101.57	30.18		131.00	131.00		93.00
	Total	1,501.57	450.18		1,831.00	1,831.00		1,293.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

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4-231-63300-XXXX-900 TRANSPORTATION MONITORING SERVICES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1190	SERVICE SALARIES AND WAGES	8,604.80	5,875.00	2.00	9,900.00	9,900.00	2.00	9,625.00
2100	FICA BENEFITS	638.14	447.60		758.00	758.00		737.00
2600	UNEMPLOYMENT INSURANCE	114.80	90.40		130.00	130.00		127.00
Total		9,357.74	6,413.00	2.00	10,788.00	10,788.00	2.00	10,489.00

4-231-63400-XXXX-900 VEHICLE MAINTENANCE SERVICE

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1165	MECHANICS SALARIES AND WAGES	46,549.92	48,915.48	0.95	49,405.00	49,405.00	0.95	38,000.00
1190	SERVICE SALARIES AND WAGES	13,375.00	15,150.00	0.50	16,302.00	16,302.00	-	-
2100	FICA BENEFITS	4,061.29	4,413.62		5,027.00	5,027.00		2,907.00
2210	VRS BENEFITS	65.27	68.57		495.00	495.00		380.00
2220	VRS HYBRID	125.00	151.56		164.00	164.00		-
2300	HMP BENEFITS	4,567.40	7,617.65		9,854.00	9,854.00		-
2400	GLI BENEFITS	778.86	839.83		861.00	861.00		498.00
2510	DISABILITY INSURANCE	44.93	53.04		86.00	86.00		86.00
2600	UNEMPLOYMENT INSURANCE	190.80	90.40		210.00	210.00		210.00
2800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	41,600.12	22,068.85		36,395.00	36,395.00		30,000.00
5500	TRAVEL	542.98	837.79		600.00	600.00		600.00
6000	MATERIALS AND SUPPLIES	4,804.91	3,679.96		5,000.00	5,000.00		4,500.00
6008	VEHICLE/POWERED EQUIPMENT FUEL	118,528.92	127,119.53		130,774.00	130,774.00		130,000.00
6009	VEHICLE/POWERED EQUIPMENT SUPPLIES	44,898.22	54,868.12		59,147.00	59,147.00		59,000.00
8100	CAPITAL OUTLAY- REPLACEMENT	50,205.00	78,885.18		20,000.00	-		20,000.00
8101	CAPITAL OUTLAY	81,505.00	-		-	-		-
		411,843.62	364,759.58	1.45	334,320.00	314,320.00	0.95	286,181.00
Transportation Total		1,021,721.15	985,395.03	29.99	1,006,941.00	986,941.00	31.49	1,007,484.00



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OPERATIONS AND MAINTENANCE



King and Queen County Public Schools
FY '20 Final Approved Budget

Operating Fund

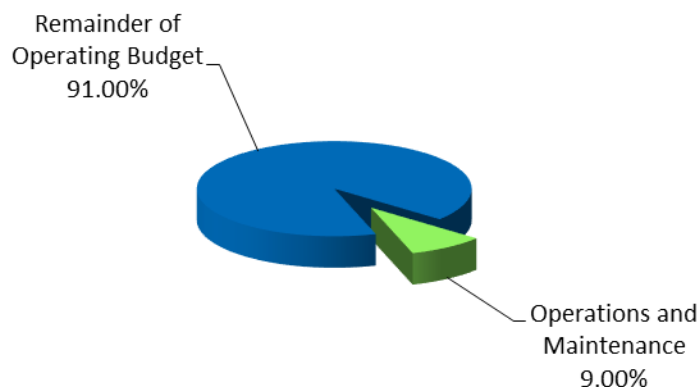
Operations and Maintenance

The appropriations within this category are for activities concerned with keeping the physical plant open, comfortable, and safe for use; and with keeping the grounds, buildings, and equipment in effective working condition and state of repair, while maintaining safety in the buildings, on the grounds and in the vicinity of schools. Departments within this category are responsible for fulfilling the operational and maintenance needs in three permanent facilities.

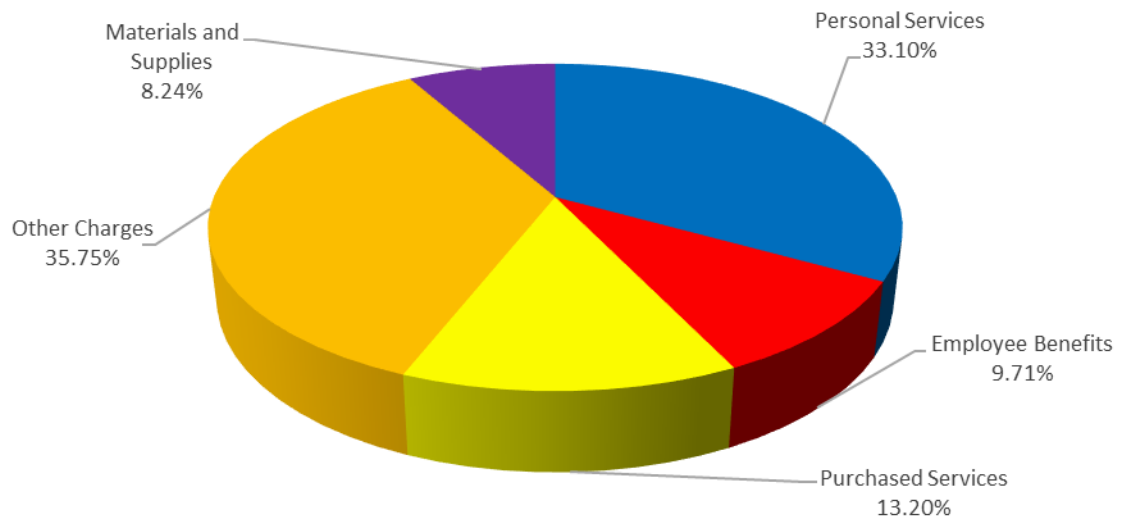
Specific activities include school grounds maintenance, athletic field maintenance, landscaping, custodial services, security services, equipment maintenance, building maintenance, energy management, and roof management.

Appropriations for the Operation and Maintenance Category total \$968,128 or a decrease of \$6,189 from the 2018-2019 original budget. This category represents 9% of the Operating Fund Budget. There are 8.40 positions in this category.

**Operations and Maintenance as a Percentage of the
Operating Fund Budget for FY 2020**



Operations and Maintenance Category by Major Object Code for FY 2020



Salaries and Benefits make up 42.81% of the Operations and Maintenance Category. Another major component, Other Charges, which includes utilities, telephone, postage, and staff development, comprises 35.75% of this category. Purchased Services, and Materials and Supplies collectively represents 21.44% of the Operations and Maintenance Budget.

KING AND QUEEN COUNTY PUBLIC SCHOOLS

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4-231-64100-XXXX-900 MANAGEMENT AND DIRECTION

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES	-	-		-	-		-
2100	FICA BENEFITS	-	-		-	-		-
5300	INSURANCE	9,589.00	8,123.76		8,530.00	8,530.00		8,530.00
	Total	9,589.00	8,123.76	-	8,530.00	8,530.00	-	8,530.00

4-231-64200-XXXX-900 BUILDING SERVICES

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIRECTION AND MANAGEMENT	-	-		-	-	0.30	27,000.00
1160	TRADES SALARIES AND WAGES	36,598.20	36,964.00	0.60	37,334.00	37,334.00	0.60	30,240.00
1191	CUSTODIAL SALARIES AND WAGES	213,429.88	213,864.12	7.25	220,879.00	220,879.00	7.10	223,491.00
2100	FICA BENEFITS	18,383.22	17,711.44		19,754.00	19,754.00		19,411.00
2210	VRS BENEFITS	262.80	240.48		2,533.00	2,533.00		4,537.00
2220	VRS HYBRID BENEFITS	526.88	768.48		-	-		-
2300	HMP BENEFITS	34,950.00	42,156.22		51,863.00	51,863.00		48,901.00
2400	GLI BENEFITS	3,194.06	3,257.16		3,318.00	3,318.00		3,678.00
2510	DISABILITY INSURANCE- HYBRID	196.02	269.04		668.00	668.00		350.00
2600	UNEMPLOYMENT INSURANCE	718.86	743.88		1,115.00	1,115.00		957.00
2700	WORKER'S COMPENSATION	11,117.80	8,759.05		9,197.00	9,197.00		9,360.00
2800	OTHER BENEFITS	8,438.20	-		-	-		-
3000	PURCHASED SERVICES	75,471.49	61,757.15		66,210.00	114,210.00		66,000.00
5100	UTILITIES	166,123.02	188,033.38		191,905.00	191,905.00		180,000.00
5200	COMMUNICATIONS	21,963.19	28,499.69		27,688.00	27,688.00		26,000.00
5300	INSURANCE	19,379.00	20,220.07		21,231.00	21,231.00		21,475.00
5400	LEASES AND RENTALS	-	103,853.45		106,835.00	106,835.00		109,743.00
5500	TRAVEL	-	490.90		500.00	500.00		250.00
5800	MISCELLANEOUS	-	426.48		300.00	300.00		150.00
6000	MATERIALS AND SUPPLIES	66,486.44	68,258.47		60,000.00	60,000.00		60,000.00
8101	CAPITAL OUTLAY-REPLACEMENT	-	15,317.05		-	-		-
8200	CAPITAL OUTLAY-ADDITIONAL	-	137,396.73		-	104,375.58		-
	Total	677,239.06	948,987.24	7.85	821,330.00	973,705.58	7.70	831,543.00

4-231-64200-XXXX-900-000-120 BUILDING SERVICES

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
6000	MATERIALS AND SUPPLIES	-	2,037.75		-	-		-
	Total	-	2,037.75		-	-		-

KING AND QUEEN COUNTY PUBLIC SCHOOLS

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4-231-64300-XXXX-900 GROUNDS SERVICES

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1160	TRADES SALARIES AND WAGES	24,398.76	24,642.84	0.40	24,889.00	20,889.00	0.40	20,160.00
1191	CUSTODIAL SALARIES AND WAGES	6,250.00	7,575.00	0.25	8,051.00	3,051.00	0.25	11,813.00
2100	FICA BENEFITS	2,283.05	2,446.36		2,520.00	2,520.00		2,446.00
2210	VRS BENEFITS	-	-		-	-		-
2220	VRS HYBRID BENEFITS	341.43	322.00		330.00	330.00		320.00
2300	HMP BENEFITS	1,920.00	3,343.36		4,348.00	4,348.00		2,750.00
2400	GLI BENEFITS	399.37	422.04		432.00	432.00		419.00
2510	DISABILITY INSURANCE- HYBRID	106.68	112.80		147.00	147.00		147.00
2600	UNEMPLOYMENT INSURANCE	-	-		69.00	69.00		59.00
3000	PURCHASED SERVICES	23,195.80	19,920.00		20,200.00	20,200.00		21,000.00
6000	MATERIALS AND SUPPLIES	6,160.84	4,198.16		5,000.00	5,000.00		4,500.00
	Total	65,055.93	62,982.56	0.65	65,986.00	56,986.00	0.65	63,614.00

4-231-64400-XXXX-900 EQUIPMENT SERVICES

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
3000	PURCHASED SERVICES	15,414.00	36,893.50		37,695.00	37,695.00		37,579.00
	Total	15,414.00	36,893.50	-	37,695.00	37,695.00	-	37,579.00

4-231-64500-XXXX-900 VEHICLE SERVICES

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1165	MECHANICS SALARIES AND WAGES	2,450.04	2,574.48	0.05	2,600.00	2,600.00	0.05	2,000.00
2100	FICA BENEFITS	161.63	173.34		199.00	199.00		153.00
2210	VRS BENEFITS	3.37	3.55		26.00	26.00		20.00
2300	HMP BENEFITS	232.60	277.15		346.00	346.00		-
2400	GLI BENEFITS	31.06	33.17		35.00	35.00		27.00
2600	UNEMPLOYMENT INSURANCE	-	-		6.00	6.00		5.00
3000	PURCHASED SERVICES	447.65	3,267.90		2,702.00	2,702.00		2,950.00
5800	MISCELLANEOUS	7.00	5.00		5.00	5.00		5.00
6000	MATERIALS AND SUPPLIES	34.98	-		500.00	500.00		250.00
6008	VEHICLE/POWERED EQUIPMENT FUEL	-	15,068.00		8,000.00	8,000.00		8,000.00
6009	VEHICLE/POWERED EQUIPMENT SUPPLIES	5,109.82	11,534.70		7,000.00	7,000.00		7,000.00
	Total	8,478.15	32,937.29	0.05	21,419.00	21,419.00	0.05	20,410.00

4-231-64600-XXXX-900 SECURITY SERVICES

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1190	SERVICE SALARIES AND WAGES	5,200.00	5,427.00		6,000.00	6,000.00		5,700.00
2100	FICA BENEFITS	397.90	415.25		459.00	459.00		437.00
2600	UNEMPLOYMENT INSURANCE	52.81	56.75		68.00	68.00		65.00
3000	PURCHASED SERVICES	9,520.50	930.00		12,430.00	1,930.00		-
5800	MISCELLANEOUS	66.70	60.80		400.00	400.00		250.00
	Total	15,237.91	6,889.80	-	19,357.00	8,857.00	-	6,452.00

Operations & Maintenance Total **791,014.05** **1,098,851.90** **8.55** **974,317.00** **1,107,192.58** **8.40** **968,128.00**

Note: A budget amendment was posted to FY 2019 Operations and Maintenance in the amount of \$104,375.58 under Capital Outlay- Additional as a one time adjustment to accommodate for the school security equipment grant for Lawson Marriott Elementary and Central High School and to cover similar measures for King and Queen Elementary.

DEBT SERVICE, CAPITAL
LEASES AND FUND
TRANSFERS



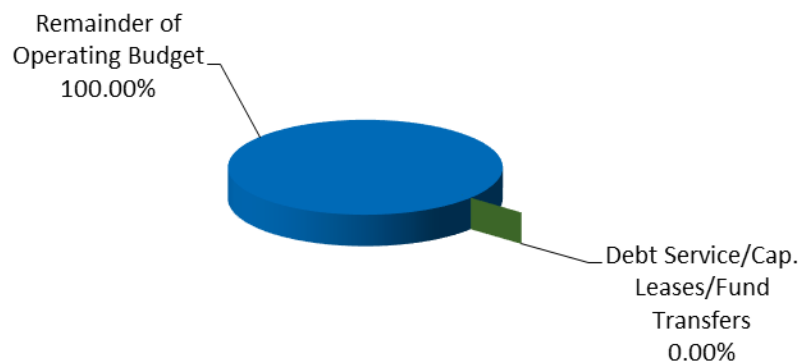
King and Queen County Public Schools
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Operating Fund

Debt Service, Capital Leases and Fund Transfers

Funds are included within this category for a fund transfer to food services, if needed. The budget for this category totals \$0 or a decrease of \$19,439 below the 2018-2019 funding level. Food service has made a profit in FY 2017 and FY 2018. Therefore, a fund transfer is not anticipated for FY20.

**Debt Service/Capital Leases and Fund Transfers as a
Percentage of the Operating Fund Budget for FY 2020**



KING AND QUEEN COUNTY PUBLIC SCHOOLS

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4-231-67100-XXXX-900 DEBT SERVICE/CAPITALIZED LEASES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
9250	CAPITALIZED LEASE PAYMENT	101,270.14	-	-	-	-	-	-
	Total	101,270.14	-	-	-	-	-	-

4-231-67200-XXXX-900 FUND TRANSFER

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
9302	FUND TRANSFER	-	7,414.00	-	19,439.00	19,439.00	-	-
	Total	-	7,414.00	-	19,439.00	19,439.00	-	-

4-231-67300-XXXX-900 FUND TRANSFER

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
5800	Interagency Transfer-Miscellaneous	6,184.00	6,706.00	-	-	-	-	-
	Total	6,184.00	6,706.00	-	-	-	-	-

TOTAL DEBT SERVICE/CAP. LEASES/FUND TRANSFERS	107,454.14	14,120.00	-	19,439.00	19,439.00	-	-
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TECHNOLOGY



King and Queen County Public Schools
FY '20 Final Approved Budget

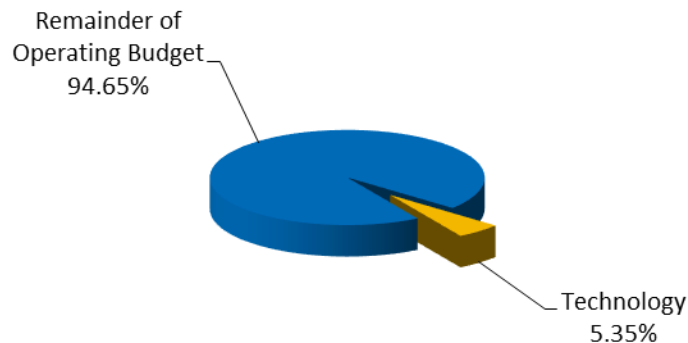
Operating Fund

Technology

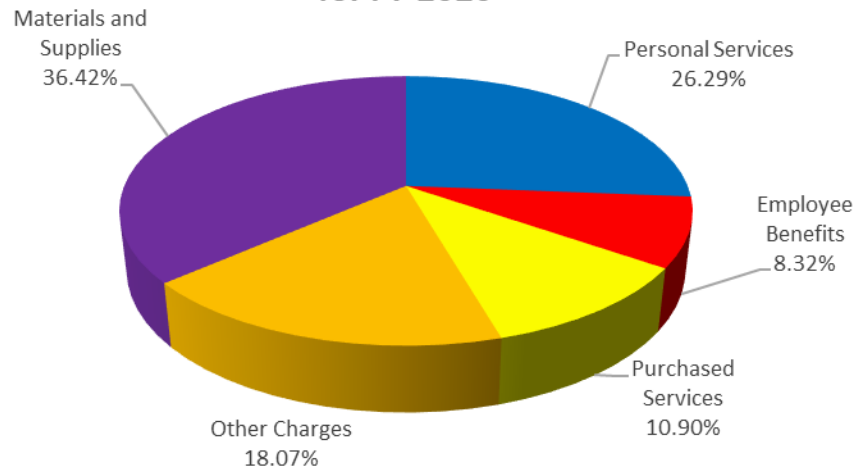
The appropriations within this category are for activities dealing directly with the technology related expenditures for classroom instruction, instructional support, administration, attendance and health, pupil transportation, operations and maintenance, school food services and other non-instructional operations and facilities. Appropriations within this category comply with reporting requirements from the State Department of Education.

Budgeted expenditures for the Technology Category total \$575,442 or an increase of \$69,740 over 2018-2019 funding. This category represents 5.35% of the Operating Fund Budget. There are 2.25 full-time equivalent positions in this category.

**Technology as a Percentage of the Operating Fund Budget
for FY 2020**



Technology Category by Major Object Code for FY 2020



Salaries and Benefits comprise 34.61% of the Technology Category. Materials and Supplies is the next largest component at 36.42%. Purchased Services and Other Charges account for the remaining 28.97% of this category.

KING AND QUEEN COUNTY PUBLIC SCHOOLS

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4-231-68100-XXXX-900 TECHNOLOGY

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY '18-'19 FTE's	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1114	OTHER DIRECTION AND MANAGEMENT	51,975.96	51,976.00	1.00	72,500.00	72,500.00	1.00	73,225.00
1121	TECHNOLOGY INTEGRATION SPECIALIST	11,065.65	-	0.50	25,000.00	25,000.00	1.00	60,000.00
1141	SALARY-TECHNOLOGY SPECIALIST	-	-	0.50	32,485.00	32,485.00	0.25	13,535.00
1620	SUPPLEMENTAL SALARIES	7,000.00	7,500.00		4,500.00	4,500.00		4,500.00
2100	FICA BENEFITS	4,305.57	4,440.06		10,289.00	10,289.00		11,572.00
2210	VRS BENEFITS	1,622.20	-		11,368.00	11,368.00		20,890.00
2300	HMP BENEFITS	1,000.00	-		5,600.00	5,600.00		11,200.00
2400	GLI BENEFITS	144.95	-		950.00	950.00		1,746.00
2510	DISABILITY INSURANCE	-	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	77.60	90.40		181.00	181.00		200.00
2700	WORKER'S COMPENSATION	213.08	162.70		672.00	672.00		672.00
2750	RHCC	122.80	-		870.00	870.00		1,599.00
2800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	40,795.23	30,713.38		26,200.00	26,200.00		54,737.00
3310	REPAIRS AND MAINTENANCE	8,581.61	6,897.00		12,000.00	12,000.00		8,000.00
5200	COMMUNICATIONS	60,000.00	60,000.00		60,000.00	60,000.00		70,000.00
5400	LEASES AND RENTALS	-	-		30,666.00	30,666.00		30,666.00
5500	TRAVEL	-	779.50		3,000.00	3,000.00		3,000.00
5540	CONVENTION AND EDUCATION	-	-		-	-		-
5800	MISCELLANEOUS	80.92	-		350.00	350.00		100.00
5810	DUES AND MEMBERSHIPS	200.00	200.00		200.00	200.00		200.00
6000	TECHNOLOGY SUPPLIES	10,000.35	12,976.83		9,750.00	9,750.00		11,000.00
6040	SOFTWARE/ONLINE CONTENT	20,505.35	56,523.52		71,121.00	71,121.00		70,600.00
6045	VPSA-NON-CAPITAL TECHNOLOGY	156,008.06	136,532.92		128,000.00	79,650.00		128,000.00
8100	CAPITAL OUTLAY REPLACEMENT		-		-	-		-
Total		373,699.33	368,792.31	2.00	505,702.00	457,352.00	2.25	575,442.00



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OTHER FUNDS



King and Queen County Public Schools FY '20 Final Approved Budget

School Food Services Fund

The School Food Services Fund focuses on the activities of management and daily operation of all breakfast and lunch programs within the school division. All programs operate under the federal school food service program. Revenues include state and federal funds and locally generated funds such as sales, catering, rebates, and interest. A local transfer is not budgeted for FY '20.

During the 2018-2019 school year, over 60,000 lunches and 44,000 breakfasts were served. The FY 2020 Food Services budget totals \$359,363.

The meal rates for FY 2019-2020 are as follows:

	Breakfast	Lunch
Full Price	\$1.30	\$2.50
Reduced Price	\$0.30	\$0.40
Adult	\$2.10	\$3.60

Section Contents

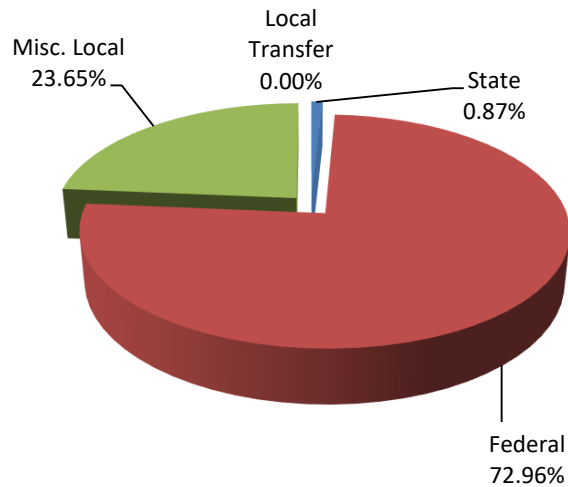
Revenue by Source
Appropriations



King and Queen County Public Schools
Food Services Fund Revenue by Source
2018-19 vs. 2019-20

SOURCE	2018-2019 Budget	2019-2020 Budget	Inc/(Dec)	Inc/(Dec)
Federal	\$ 295,995	\$ 271,230	\$ -24,765	-8.4%
State	3,133	3,133	0	0.0%
Misc. Local	87,150	85,000	(2,150)	-2.5%
Local Transfer	19,439	0	-19,439	-100.0%
Total	\$ 405,717	\$ 359,363	\$ -46,354	-11.4%

Food Service Fund Revenue by Source for FY 2020



KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

REVENUE FROM LOCAL SOURCES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Amend. Budget	FY 2019-2020 Budget
3-232-16120-0004	MISCELLANEOUS LOCAL	89,680.58	79,935.46	87,150.00	87,150.00	85,000.00
3-232-18030-0099	EXPENDITURE REFUNDS	1,997.74	-	-	-	-
	Total Local Funds	91,678.32	79,935.46	87,150.00	87,150.00	85,000.00

REVENUE FROM STATE SOURCES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Budget	FY 2017-2018 Budget	FY 2017-2018 Amend. Budget	FY 2019-2020 Budget
3-232-24020-0015	STATE MEAL REIMBURSEMENT	3,262.07	3,133.35	3,133.00	3,133.00	3,133.00
	Total State Funds	3,262.07	3,133.35	3,133.00	3,133.00	3,133.00

REVENUE FROM FEDERAL SOURCES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Budget	FY 2017-2018 Budget	FY 2017-2018 Amend. Budget	FY 2019-2020 Budget
3-232-33010-0555	FEDERAL MEAL REIMBURSEMENT	242,753.82	250,160.64	260,925.00	260,925.00	265,230.00
3-232-33084-0395	21ST CENTURY GRANT	2,597.90	1,692.75	-	0.00	-
3-232-33089-0999	SUMMER ACADEMY	5,650.01	6,183.37	5,070.00	5,070.00	6,000.00
TBD	FEDERAL EQUIPMENT	-	-	30,000.00	30,000.00	-
	Total Federal Funds	251,001.73	258,036.76	295,995.00	295,995.00	271,230.00

TRANSFER FROM LOCAL SOURCES

Account	Title	FY 2016-2017 Actual	FY 2017-2018 Budget	FY 2017-2018 Budget	FY 2017-2018 Amend. Budget	FY 2019-2020 Budget
3-232-41050-0231	LOCAL TRANSFER	-	7,414.00	19,439.00	19,439.00	-
		-	7,414.00	19,439.00	19,439.00	-
	Total Food Service Funds	345,942.12	348,519.57	405,717.00	405,717.00	359,363.00

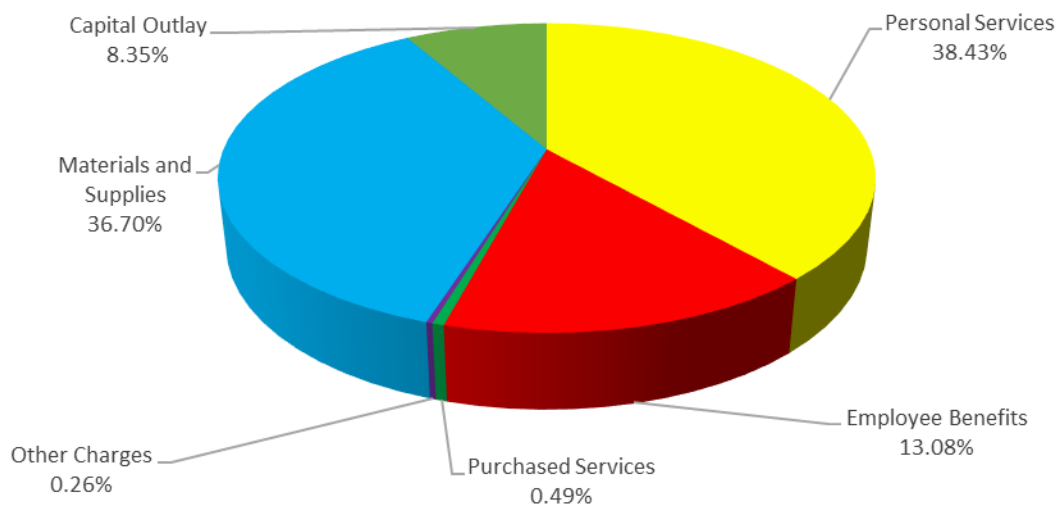


King and Queen County Public Schools
FY '20 Final Approved Budget

Approved FY '20 Food Service Fund by Major Object

Personal Services	\$138,096
Fringe Benefits	56,697
Purchased Services	1,750
Other Charges	950
Materials and Supplies	161,870
Total Food Services Fund	\$359,363

Food Services Fund by Major Object Code for FY 2020



KING AND QUEEN COUNTY PUBLIC SCHOOLS

2019-2020 Final Approved School Board Operating Budget

4-232-65100-XXXX-900 FOOD SERVICES

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIRECTION AND MANAGEMENT	32,711.36	31,475.51	1.00	31,871.00	31,871.00	1.00	32,190.00
1190	SERVICE SALARIES AND WAGES	85,437.56	79,622.78	5.00	80,037.00	80,037.00	6.00	86,103.00
1300	PART-TIME CAFETERIA WORKERS	15,878.00	16,308.00		18,306.00	18,306.00		13,703.00
1520	SUBSTITUTE SALARIES AND WAGES	2,666.00	2,486.81		1,200.00	1,200.00		1,200.00
1620	SUPPLEMENTAL SLARIES AND WAGES	210.00	2,520.00		4,900.00	4,900.00		4,900.00
2100	FICA BENEFITS	10,005.59	9,479.26		10,429.00	10,429.00		10,565.00
2210	VRS BENEFITS	4,369.85	5,201.36		5,798.00	5,798.00		5,909.00
2220	VRS HYBRID	267.80	441.93		-	-		-
2240	VRS RETIREE HEALTH	-	-		-	-		-
2300	HMP BENEFITS	18,400.00	27,413.92		31,012.00	31,012.00		34,435.00
2400	GLI BENEFITS	1,448.33	1,451.59		1,466.00	1,466.00		1,550.00
2510	DISABILITY INSURANCE	96.04	148.32		158.00	158.00		158.00
2600	UNEMPLOYMENT INSURANCE	634.57	783.17		1,035.00	1,035.00		843.00
2700	WORKERS' COMPENSATION	-	2,639.73		2,772.00	2,772.00		2,850.00
2750	RHCC	325.16	388.08		383.00	383.00		387.00
3000	PURCHASED SERVICES	1,451.25	1,725.25		1,750.00	1,750.00		1,750.00
5500	TRAVEL	465.45	231.48		950.00	950.00		950.00
5800	MISCELLANEOUS	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	10,529.69	12,693.21		13,850.00	13,850.00		13,850.00
6002	FOOD SUPPLIES	138,020.55	132,198.51		169,800.00	169,800.00		148,020.00
8100	CAPTIAL OUTLAY - REPLACEMENT (GRANT)	-	-		30,000.00	30,000.00		-
Total		322,917.20	327,208.91	6.00	405,717.00	405,717.00	7.00	359,363.00

4-232-65100-XXXX-900-000-054 21ST CENTURY FOOD SERVICES

Account	Title	FY 2016-2017	FY 2017-2018	FY '18-'19	FY 2018-2019	FY 2018-2019	FY '19-'20	FY 2019-2020
		Budget	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1190	SERVICE SALARIES AND WAGES	2,310.00	1,575.00					-
2100	FICA BENEFITS	174.87	117.72					-
Total		2,484.87	1,692.72		-	-		-
Total Food Services		325,402.07	328,901.63	6.00	405,717.00	405,717.00	7.00	359,363.00



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King and Queen County Public Schools FY '20 Final Approved Budget

School Capital Project Fund

School Operating Fund balances are set aside in the School Capital Project Fund. This fund is under the direction of the Board of Supervisors. The school division may request funding for facilities repairs, school buses, vehicles and other capital equipment. Advance approval from the Board of Supervisors is required for all projects. Both procurement for and distributions from this fund are managed by the County Administrator's office.

An appropriation of \$100,000 was budgeted for the purchase of a new school bus for FY 2019-2020. King and Queen County Public Schools was awarded \$40,000 through the 2018 EPA School Bus Rebate Program to purchase two new buses. With the savings from the rebate program, the county has approved the purchase of two new buses for FY 2020.

Section Contents

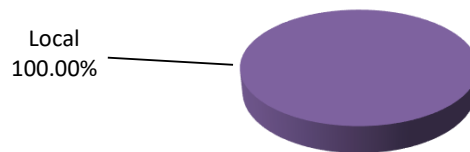
Revenue by Source
Appropriations



King and Queen County Public Schools
School Capital Project Fund Revenue By Source
2018-19 vs. 2019-20

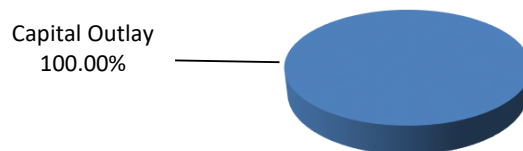
SOURCE		2018-2019 Budget		2019-2020 Budget	Inc./.(Dec)
Local	\$	100,000.00		100,000.00	0.00
Total	\$	100,000.00	\$	100,000.00	0.00

School Capital Project Fund Revenue by Source for FY 2020



APPROPRIATION		2018-2019 Budget		2019-2020 Budget	Inc./.(Dec)
Capital Outlay-Replacement Bus	\$	100,000.00		100,000.00	0.00
Total	\$	100,000.00	\$	100,000.00	0.00

**School Capital Project Fund Appropriation By
Major Object Code for FY 2020**



SUPPLEMENTAL INFORMATION



King and Queen County Public Schools FY '20 Final Approved Budget

Supplemental Information Section

The Supplemental Information Section of the FY '20 Final Approved Budget includes data relevant to the preparation of the budget and of interest to the employees and community.

Section Contents

- State Revenue-Governor's Budget
- State Revenue-Final General Assembly (GA) Budget
- Five-Year Illustration of Per Pupil Expenditures
- Five-Year Comparison of Per Pupil Expenditures to
State Average Per Pupil Expenditures
- FY 2020 Teacher Pay Scale
- FY 2020 Paraprofessional Scale
- FY 2020 Supplements
- Long Range Capital Improvements Plan

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments, Based on the Governor's Introduced Amendments to the 2018-2020 Biennial Budget (HB 1700/SB 1100)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 18, 2018

049 - KING AND QUEEN

		Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
NUM	DIVISION	Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
049	KING AND QUEEN	775.00	775.00	772.00	772.00
		Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.			
2018-2020 Composite Index		FY 2019		FY 2020	
0.3945		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	2,497,598	1,627,254	2,496,468	1,626,518
	Sales Tax ⁴	1,015,723	N/A ¹	1,040,151	N/A ¹
⇒	Textbooks ⁵	47,250	30,785	47,067	30,666
⇒	Vocational Education	93,853	61,148	93,957	61,215
⇒	Gifted Education	22,055	14,370	22,437	14,619
⇒	Special Education	633,974	413,051	632,454	412,062
⇒	Prevention, Intervention, & Remediation	94,322	61,453	94,424	61,520
⇒	VRS Retirement (Includes RHCC) ⁶	369,779	240,921	371,620	242,120
⇒	Social Security	167,527	109,148	168,281	109,639
⇒	Group Life	11,262	7,338	11,219	7,309
⇒	English as a Second Language ¹²	6,925	4,512	6,925	4,512
	Remedial Summer School ^{7,9}	6,212	N/A ¹	6,212	N/A ¹
Subtotal - SOQ Accounts ³		4,966,480	2,569,980	4,991,215	2,570,180
Incentive Programs:					
	Compensation Supplement ¹³	Not Funded in FY 2019		182,860	N/A ¹
	Academic Year Governor's School ⁸	0	N/A ¹	0	N/A ¹
	At-Risk (Split funded - See Lottery section below)	21,438	13,967	31,118	20,274
	Special Education-Regional Tuition	54,495	N/A ¹	108,990	N/A ¹
	Small School Division Enrollment Loss	75,000	N/A ¹	Not Funded in FY 2020	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Virginia Preschool Initiative Plus (VPI +)	Not State Funded in FY 2019		0	N/A ¹
	Technology - VPSA ¹⁰	128,000	25,600	128,000	25,600
	Subtotal - Incentive Accounts ³	278,933	39,567	450,968	45,874
Categorical Programs:					
	Adult Education ⁷	0	N/A ¹	0	N/A ¹
	Virtual Virginia ⁷	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	3,133	N/A ¹	3,133	N/A ¹
	Special Education - Homebound ⁷	1,769	N/A ¹	1,778	N/A ¹
	Special Education - State-Operated Programs ⁷	0	N/A ¹	0	N/A ¹
	Special Education - Jails ⁷	0	N/A ¹	0	N/A ¹
	Subtotal - Categorical Accounts ³	4,902	0	4,911	0

Virginia Department of Education Projected FY 2019 and Projected FY 2020 State Payments, Based on the Governor's Introduced Amendments to the 2018-2020 Biennial Budget (HB 1700/SB 1100) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education As of December 18, 2018					
049 - KING AND QUEEN					
NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
049	KING AND QUEEN	775.00	775.00	772.00	772.00
		Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.			
2018-2020 Composite Index		FY 2019		FY 2020	
0.3945		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Lottery-Funded Programs					
	Foster Care ⁷	1,729	N/A ¹	1,835	N/A ¹
	At-Risk (Split funded - See Incentive section above) ^{7, 8}	80,979	52,760	71,818	46,791
	Virginia Preschool Initiative - Per Pupil Amount ¹¹	49,795	32,443	49,795	32,443
⇒	Early Reading Intervention	14,168	9,231	14,168	9,231
	Mentor Teacher Program	1,857	N/A ¹	1,857	N/A ¹
	K-3 Primary Class Size Reduction	144,036	93,843	142,203	92,649
	School Breakfast ⁷	0	N/A ¹	0	N/A ¹
⇒	SOL Algebra Readiness	8,155	5,313	8,155	5,313
	Project Graduation	3,467	N/A ¹	3,488	N/A ¹
	Alternative Education ^{7, 8}	0	N/A ¹	0	N/A ¹
	ISAEF	0	N/A ¹	0	N/A ¹
	Career and Technical Education ^{7, 8}	2,425	N/A ¹	2,425	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Supplemental Lottery Per Pupil Allocation ¹⁵	169,074	N/A ¹	168,421	N/A ¹
	Subtotal - Lottery-Funded Programs ³	475,685	193,590	464,165	186,427
Total State & Local Funds		\$5,726,000	\$2,803,137	\$5,911,259	\$2,802,481
¹ "N/A" = no local match required for this program. ² ADM values shown are based on local projections of March 31 ADM for FY 2019 and FY 2020. ³ Columns may not add due to rounding. ⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received. ⁵ The Governor's Amended budget assigns the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area. ⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate. ⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds. ⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools. ⁹ Payments for Remedial Summer School are based on actual FY 2019 enrollment and projected FY 2020 enrollment used in the Governor's Amended budget. ¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent. ¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2019 enrollment and projected FY 2020 enrollment used in the Governor's Amended budget. ¹² Payments for English as a Second Language are based on actual FY 2019 enrollment and projected FY 2020 enrollment used in the Governor's Amended budget. ¹³ The Governor's Amended budget calculates the state share of Compensation Supplement funds based on a 5% salary increase effective July 1, 2019, for funded SOQ instructional and support positions, as well as for regional alternative education programs and Academic Year Governor's Schools. ¹⁴ The Governor's Amended budget maintains an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000. ¹⁵ The Governor's Amended budget proposes a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$364.15 for FY 2019 and \$367.44 for FY 2020. Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. ⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort. BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.					

Virginia Department of Education

Final FY 2019 and Projected FY 2020 State Payments, Based on Chapter 854 (2019 Acts of Assembly); Final March 31, 2019 ADM; and Final FY 2019 Adjustments to Basic Aid

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of June 7, 2019

049 - KING AND QUEEN

NUM	DIVISION	Final FY 2019 Unadjusted ADM ²	Final FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
049	KING AND QUEEN	759.91	759.91	772.00	772.00
		Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.			
		FY 2019		FY 2020	
2018-2020 Composite Index					
0.3945		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	Basic Aid (Net of all Adjustments) ¹⁶	2,436,992	1,587,768	2,483,847	1,618,295
	Sales Tax ⁴	1,015,723	N/A ¹	1,040,151	N/A ¹
⇒	Textbooks ⁵	46,330	30,185	47,067	30,666
⇒	Vocational Education	92,025	59,957	93,957	61,215
⇒	Gifted Education	21,626	14,090	22,437	14,619
⇒	Special Education	621,630	405,009	632,454	412,062
⇒	Prevention, Intervention, & Remediation	92,485	60,257	94,424	61,520
⇒	VRS Retirement (Includes RHCC) ⁶	362,579	236,230	370,217	241,207
⇒	Social Security	164,265	107,023	167,813	109,335
⇒	Group Life	11,043	7,195	11,219	7,309
⇒	English as a Second Language ¹²	6,925	4,512	6,925	4,512
	Remedial Summer School ^{7,9}	6,212	N/A ¹	6,212	N/A ¹
Subtotal - SOQ Accounts ³		4,877,835	2,512,226	4,976,723	2,560,740
Incentive Programs:					
	Compensation Supplement ¹³	Not Funded in FY 2019		170,150	N/A ¹
	Academic Year Governor's School ⁸	0	N/A ¹	0	N/A ¹
	At-Risk (Split funded - See Lottery section below)	8,280	5,395	29,216	19,035
	Special Education-Regional Tuition ^{7,8}	16,955	N/A ¹	108,990	N/A ¹
	Small School Division Enrollment Loss ¹⁴	75,000	N/A ¹	Not Funded in FY 2020	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Virginia Preschool Initiative Plus (VPI +)	Not State Funded in FY 2019		0	0
	Technology - VPSA ¹⁰	128,000	25,600	128,000	25,600
	Subtotal - Incentive Accounts ³	228,235	30,995	436,356	44,635
Categorical Programs:					
	Adult Education ⁷	0	N/A ¹	0	N/A ¹
	Virtual Virginia ⁷	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	3,133	N/A ¹	3,133	N/A ¹
	Special Education - Homebound ⁷	1,769	N/A ¹	1,778	N/A ¹
	Special Education - State-Operated Programs ⁷	0	N/A ¹	0	N/A ¹
	Special Education - Jails ⁷	0	N/A ¹	0	N/A ¹
	Subtotal - Categorical Accounts ³	4,902	0	4,911	0

Virginia Department of Education

Final FY 2019 and Projected FY 2020 State Payments, Based on Chapter 854 (2019 Acts of Assembly); Final March 31, 2019 ADM; and Final FY 2019 Adjustments to Basic Aid

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of June 7, 2019**

049 - KING AND QUEEN

NUM	DIVISION	Final FY 2019 Unadjusted ADM ²	Final FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
049	KING AND QUEEN	759.91	759.91	772.00	772.00
		Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.			
2018-2020 Composite Index		FY 2019		FY 2020	
0.3945		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Lottery-Funded Programs					
	Foster Care ⁷	0	N/A ¹	1,835	N/A ¹
	At-Risk (Split funded - See Incentive section above) ^{7, 8}	83,362	54,313	73,305	47,760
	Virginia Preschool Initiative - Per Pupil Amount ¹¹	49,795	32,443	49,795	32,443
⇒	Early Reading Intervention	14,168	9,231	14,168	9,231
	Mentor Teacher Program	1,857	N/A ¹	1,857	N/A ¹
	K-3 Primary Class Size Reduction	144,036	93,843	142,203	92,649
	School Breakfast ⁷	0	N/A ¹	0	N/A ¹
⇒	SOL Algebra Readiness	8,155	5,313	8,155	5,313
	Project Graduation	3,467	N/A ¹	3,488	N/A ¹
	Alternative Education ^{7, 8}	0	N/A ¹	0	N/A ¹
	ISAP	8,355	N/A ¹	8,355	N/A ¹
	Career and Technical Education ^{7, 8}	2,425	N/A ¹	2,425	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Supplemental Lottery Per Pupil Allocation ¹⁵	167,555	N/A ¹	168,421	N/A ¹
	Subtotal - Lottery-Funded Programs ³	483,175	195,143	474,007	187,396
	Total State & Local Funds	\$5,594,147	\$2,738,364	\$5,891,996	\$2,792,771

¹ "N/A" = no local match required for this program.

² ADM values shown are based on final March 31, 2019 ADM for FY 2019 and projections used in Chapter 854 (2019 Acts of Assembly) for FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ Chapter 854 (2019 Acts of General Assembly) assigns the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment except actual FY2019 Foster Care and FY2019 Special Ed-Regional Tuition payments. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on actual FY 2019 enrollment and projected FY 2020 enrollment used in the amendments by the 2019 General Assembly to the Governor's amended budget.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2019 enrollment and projected FY 2020 enrollment used in the amendments by the 2019 General Assembly to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2019 enrollment and projected FY 2020 enrollment used in the amendments by the 2019 General Assembly to the Governor's amended budget.

¹³ Chapter 854 (2019 Acts of Assembly) calculates the state share of FY 2020 Compensation Supplement funds based on a 3.0 percent salary increase effective July 1, 2019, and a separate 2.0 percent salary increase effective September 1, 2019, for funded SOQ instructional and support positions, as well as for regional alternative education programs and Academic Year Governor's Schools. School divisions must certify to VDOE, by June 1, 2019, that a salary increase of a minimum average of 3.0 percent have been or will have been provided during the 2018-2020 biennium, either in the first year or in the second year or through a combination of the two years, to instructional and support personnel. School divisions must also certify to VDOE, by June 1, 2019, that a separate increase of up to 2.0 percent will be provided in the second year by September 1, 2019, to instructional and support personnel.

¹⁴ Chapter 854 (2019 Acts of Assembly) maintains an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM.

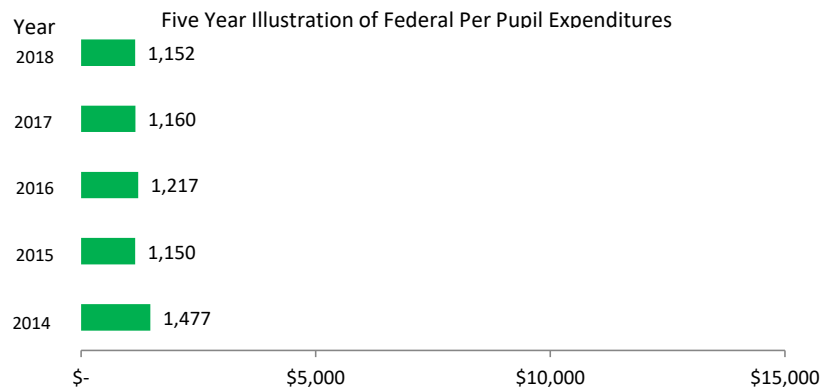
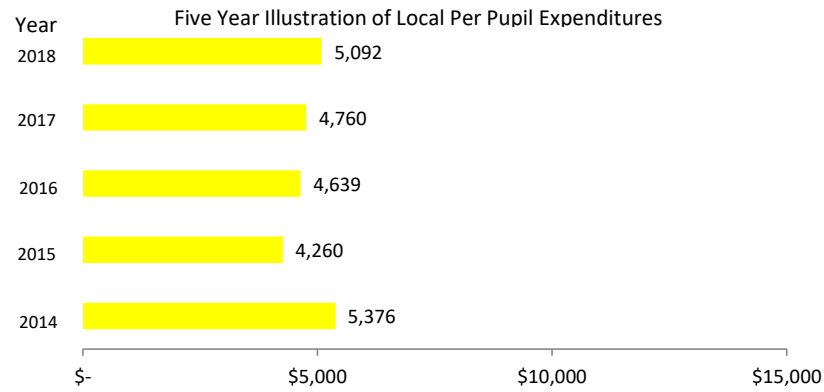
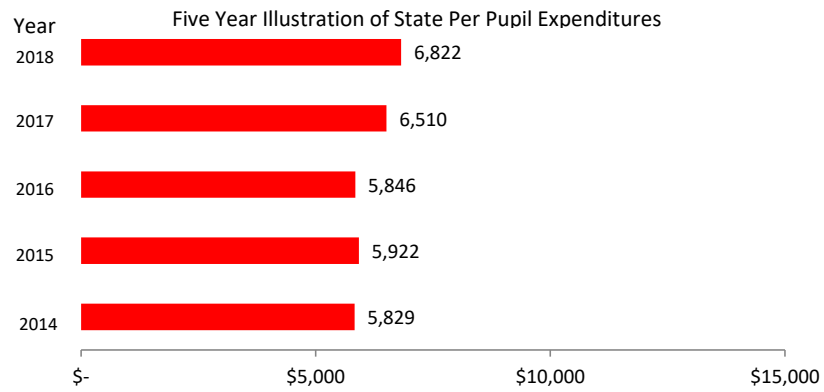
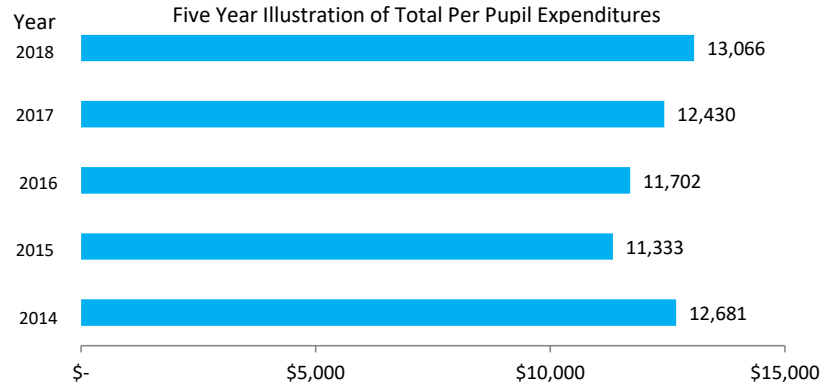
¹⁵ Chapter 854 (2019 Acts of Assembly) proposes a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$364.15 for FY 2019 and \$367.44 for FY 2020. Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. The per pupil amount is adjusted by the local composite index. Estimates will not change for local ADM projections.

¹⁶ For further details on the full FY 2019 Basic Aid payment and all adjustments, refer to the "Adjustments to FY2019 Basic Aid" tab.

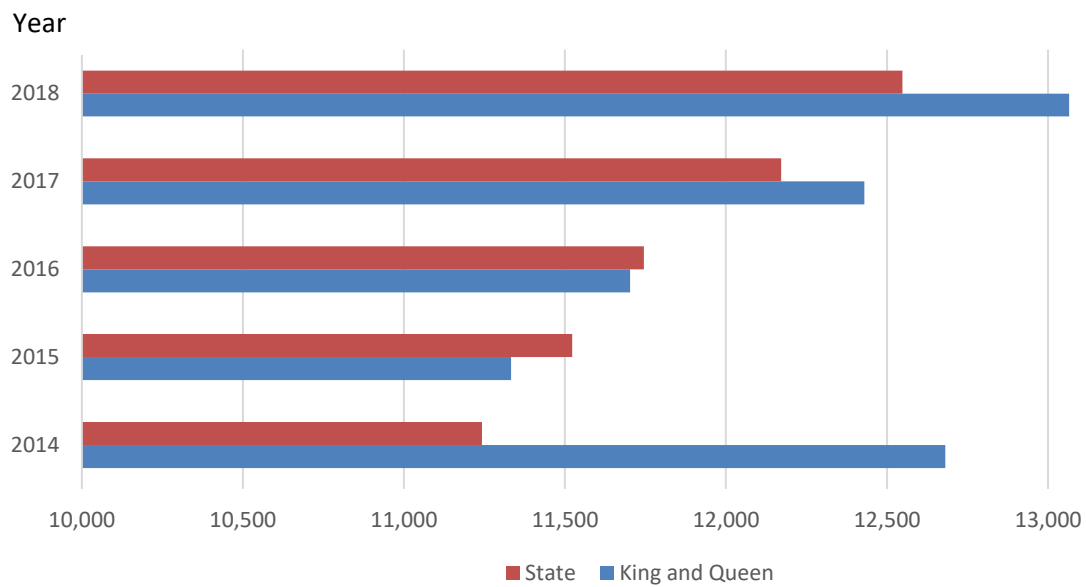
⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

King and Queen County Public Schools
Five-Year Per Pupil Expenditure Illustration



Five Year Illustration of King and Queen County Public Schools Per Pupil Expenditure Compared to the State Average Per Pupil Expenditure



King and Queen County Public Schools
Teacher Pay Scale
FY 2019-2020

Steps*	BA	BA +15	Masters	Doctorate
0	40,819	41,907	42,994	43,676
1	41,228	42,316	43,403	44,085
2	41,640	42,728	43,815	44,497
3	42,056	43,144	44,231	44,913
4	42,477	43,565	44,652	45,334
5	42,902	43,990	45,077	45,759
6	43,331	44,419	45,506	46,188
7	43,764	44,852	45,939	46,621
8	44,202	45,290	46,377	47,059
9	44,644	45,732	46,819	47,501
10	45,135	46,223	47,310	47,992
11	45,631	46,719	47,806	48,488
12	46,133	47,221	48,308	48,990
13	46,640	47,728	48,815	49,497
14	47,153	48,241	49,328	50,010
15	47,695	48,783	49,870	50,552
16	48,243	49,331	50,418	51,100
17	48,798	49,886	50,973	51,655
18	49,359	50,447	51,534	52,216
19	49,927	51,015	52,102	52,784
20	50,526	51,614	52,701	53,383
21	51,132	52,220	53,307	53,989
22	51,746	52,834	53,921	54,603
23	52,367	53,455	54,542	55,224
24	52,995	54,083	55,170	55,852
25	53,657	54,745	55,832	56,514
26	54,328	55,416	56,503	57,185
27	55,007	56,095	57,182	57,864
28	55,695	56,783	57,870	58,552
29	56,391	57,479	58,566	59,248
30	57,125	58,213	59,300	59,982

Degree Stipends

15 Hours in a Master's Program**	\$	1,088.00
Master's	\$	2,175.00
Doctorate	\$	2,857.00

*** Steps equal completed licensed years of service. Partial years must be greater than one half to count toward service.**

****15 hours must be in an approved program that results in a Master's Degree.**

King and Queen County Public Schools
Paraprofessional Pay Scale
FY 2019-2020

Steps*	Salary
0	16,043
1	16,284
2	16,528
3	16,776
4	17,028
5	17,283
6	17,542
7	17,805
8	18,072
9	18,343
10	18,618
11	18,897
12	19,180
13	19,468
14	19,760
15	20,056
16	20,357
17	20,662
18	20,972
19	21,287
20	21,606
21	21,930
22	22,259
23	22,593
24	22,932
25	23,276
26	23,625
27	23,979
28	24,339
29	24,704
30	25,075

* Steps equal years of experience

**King and Queen County Public Schools
School Board's Final Budget
2019-2020 Supplements**

Activities Stipends	Quantity	2019-2020	Total	Season	Effective	Payments
King and Queen Elementary:						
Regular Program (4-231-61100-1620-200-100):						
Lead Language Arts Teacher	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Lead Math Teacher	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Lead Science Teacher	1.00	500	500	Year	August	1/2 Dec. 1/2 May
Lead Social Studies Teacher	1.00	500	500	Year	August	1/2 Dec. 1/2 May
Mentor	2.00	500	1,000	Year	August	1/2 Dec. 1/2 May
Newsletter	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Newspaper	1.00	500	500	Year	August	Dec.
Substitutes	1.00	1,000	1,000	Year	August	Dec.
Yearbook	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Total			7,500			
Special Program (4-231-61100-1620-200-200):						
Lead SPED Teacher	1.00	2,000	2,000	Year	August	1/2 Dec. 1/2 May
			2,000			
Gifted Program (4-231-61100-1620-200-400):						
Lead Gifted Teacher	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
			1,000			
Other Programs :						
Intramural (4-231-61100-1620-200-500)	9.00	375	3,375	Season	August	Monthly
Lawson-Marriott Elementary:						
Regular Program (4-231-61100-1620-250-100):						
Lead Language Arts Teacher	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Lead Math Teacher	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Lead Science Teacher	1.00	500	500	Year	August	1/2 Dec. 1/2 May
Lead Social Studies Teacher	1.00	500	500	Year	August	1/2 Dec. 1/2 May
Mentor	2.00	500	1,000	Year	August	1/2 Dec. 1/2 May
Newsletter	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Newspaper	1.00	500	500	Year	August	Dec.
Substitutes	1.00	1,000	1,000	Year	August	Dec.
Yearbook	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
			7,500			
Special Programs (4-231-61100-1620-200-200):						
Lead SPED Teacher	1	2,000	2,000	Year	August	1/2 Dec. 1/2 May
Gifted Program (4-231-61100-1620-250-400):						
Lead Gifted Teacher	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
			1,000			
Other Programs :						
Intramural (4-231-61100-1620-200-500)	9.00	375	3,375	Season	August	Monthly

**King and Queen County Public Schools
School Board's Final Budget
2019-2020 Supplements**

Activities Stipends **Quantity** **2019-2020** **Total** **Season** **Effective** **Payments**
Central High School:
Regular Program (4-231-61100-1620-300-100:)

Community Pride	2.00	1,500	3,000	Fall	July	Nov.	
FBLA Advisor	1.00	500	500	Year	August		May
Jr. Class Advisor	2.00	500	1,000	Year	August		May
Lead language Arts Teacher	1.00	1,000	1,000	Year	August	1/2 Dec.	1/2 May
Lead History Social Studies	1.00	1,000	1,000	Year	August	1/2 Dec.	1/2 May
Lead Math Teacher	1.00	1,000	1,000	Year	August	1/2 Dec.	1/2 May
Lead Science	1.00	1,000	1,000	Year	August	1/2 Dec.	1/2 May
Mentor	4.00	500	2,000	Year	August	1/2 Dec.	1/2 May
National Honor Society	1.00	500	500	Year	August	May	
Newspaper	1.00	500	500	Year	August	Dec.	
Scholastic Bowl	1.00	1,200	1,200	Winter	October	Feb.	
Senior Class Advisor	2.00	500	1,000	Year	August		May
Student Government	1.00	500	500	Year	August		May
Substitutes	1.00	1,000	1,000	Year	August	Dec.	
TSA Advisor	1.00	500	500	Year	August		May
Yearbook	2.00	750	1,500	Year	August	1/2 Dec.	1/2 May
Total			17,200				

Athletics/Driver's Education (4-231-61100-1620-300-500):

Baseball JV- Boys	1.00	1,500	1,500	Spring	February		May
Baseball Varsity- Boys	1.00	1,800	1,800	Spring	February		May
Basketball JV - Boys	1.00	1,500	1,500	Winter	October	Feb.	
Basketball JV - Girls	1.00	1,500	1,500	Winter	October	Feb.	
Basketball Varsity - Boys	1.00	1,800	1,800	Winter	October	Feb.	
Basketball Varsity - Girls	1.00	1,800	1,800	Winter	October	Feb.	
Cheerleading	1.00	1,200	1,200	Fall	July	Nov.	
Cheerleading	1.00	1,200	1,200	Winter	October	Feb.	
Chorus	1.00	1,000	1,000	Year	August	1/2 Dec.	1/2 May
Cross Country	1.00	1,800	1,800	Fall	July	Nov.	
Football JV - Head Coach	1.00	1,800	1,800	Fall	July	Nov.	
Football JV - Coach	1.00	1,500	1,500	Fall	July	Nov.	
Football Varsity - Head Coach	1.00	3,000	3,000	Fall	July	Nov.	
Football Varsity - Asst. Coach	2.00	1,500	3,000	Fall	July	Nov.	
Soccer Varsity - Boys	1.00	1,800	1,800	Spring	February		May
Softball JV Varsity	1.00	1,500	1,500	Spring	February		May
Softball Varsity - Girls	1.00	1,800	1,800	Spring	February		May
Spelling Bee	1.00	500	500	Winter	October	Feb.	
Track Boys	1.00	1,800	1,800	Spring	February		May
Track Girls	1.00	1,800	1,800	Spring	February		May
Volleyball JV	1.00	1,500	1,500	Fall	July	Dec.	
Volleyball Varsity	1.00	1,800	1,800	Fall	July	Dec.	
Wrestling	1.00	1,800	1,800	Winter	October	Feb.	
Other:							
Ticket Takers/Clock Allowance			3,600	Year		Monthly	
Driver's Education Allowance			5,000	Year		Monthly	
Total			47,300				

Special Programs (4-231-61100-1620-300-200):

Lead SPED Teacher	1.00	2,000	2,000	Year	August	1/2 Dec.	1/2 May
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Vocational Program (4-231-61100-1620-300-300):

Lead Vocational	1.00	1,000	1,000	Year	August	1/2 Dec.	1/2 May
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**King and Queen County Public Schools
School Board's Final Budget
2019-2020 Supplements**

Activities Stipends	Quantity	2019-2020	Total	Season	Effective	Payments
Administration, Attendance and Health						
Board Administration (4-231-62110-1620-900):						
Clerk of the Board	12.00	416.67	5,000	Year	January	Monthly
Deputy Clerk	1.00	600	600	Year	January	May
Total			5,600			
Fiscal Services (4-231-62160-1620-900):						
Lead Bookkeeper	1.00	1,500	1,500	Year	July	Dec
Health Services (4-231-62220-1620-900):						
Lead Nurse	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Vehicle Operation (4-231-63200-1620-900):						
Lead Bus Driver (KQES)	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Lead Bus Driver (LMES)	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Lead Bus Driver (CHS)	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Total			3,000			
Technology						
Technology Classroom Support (4-231-68100-1620-900):						
Lead Technology	3.00	1,500	4,500	Year	August	1/2 Dec. 1/2 May
Total			4,500			

**King and Queen County Public Schools
School Board's Final Budget
2019-2020 Supplements**

Activities Stipends	Quantity	2019-2020	Total	Season	Effective	Payments
Other Supplemental Salaries						
Instruction						
Title II King and Queen Elementary (4-231-61100-1620-200-500-060):						
County-wide Mentor	0.33	3,000	1,000	Year	August	1/2 Dec. 1/2 May
			1,000			
Title II King and Queen Elementary (4-231-61310-1620-200-100-060):						
Curriculum leader	1.33	2,000	2,667	TBD	TBD	TBD TBD
Title II Lawson-Marriott Elementary (4-231-61100-1620-250-500-060):						
County-wide Mentor	0.33	3,000	1,000	Year	August	1/2 Dec. 1/2 May
			1,000			
Title II Lawson-Marriott Elementary (4-231-61310-1620-250-100-060):						
Curriculum Leader	1.33	2,000	2,667	TBD	TBD	TBD TBD
Title II Central High School (4-231-61100-1620-300-500-060):						
County-wide Mentor	0.33	3,000	1,000	Year	August	1/2 Dec. 1/2 May
Total			1,000			
Title II Central High School (4-231-61310-1620-300-100-060):						
Curriculum Leader	1.33	2,000	2,666	TBD	TBD	TBD TBD
Total			123,967			
Remediation (4-231-61100-1621-200-500)			4,000			
Remediation (4-231-61100-1621-250-500)			4,000			
Guidance (4-231-61210-1620-300-100) Extra Clerical Hours State Reports			1,500			
Gear Up (4-231-61100-1620-300-100-056)			8,342			
Safe and Stable Families (4-231-61100-1620-200-100-240)			3,000			
Title IV (4-231-1620-300-500-065)			4,870			
Title VIB (4-231-61100-1620-500-200-080)			5,000			
Preschool Section 619 (4-231-61100-1620-500-200-090)			4,760			
Carl Perkins (4-231-61100-1620-500-300-062)			1,000			
Total			36,472			
Transportation						
Preschool Section 619 (4-231-63200-1620-900-000-090)			1,440			
Safe and Stable Families (4-231-63200-1620-900-000-240)			1,700			
Title IV (4-231-63200-1620-900-000-065)			2,170			
Attendance Incentive (4-231-063200-1620-900)			2,000			
Total			7,310			
Grand Total			167,749			
Note:						

-Four \$2,000 Curriculum Supplements under Title II for the four content areas to implement curriculum changes.

King and Queen County Public Schools

Long Range Capital Improvement Plan

FY 2020-2024

Project Title						2020-2024
	2020	2021	2022	2023	2024	Total:
CHS - Repair Roof Leaks	50,000					50,000
CHS - Upgrade athletic facility		125,000	125,000			250,000
CHS - Modernize/upgrade bathrooms	40,000					40,000
						-
LMES - Moderniza/upgrade bathrooms	40,000					40,000
LMES - Bus loop pavement		30,000				30,000
LMES - HVAC replace remaining units (7)	20,000					20,000
						-
KQES - Modernize/upgrade bathrooms	40,000					40,000
KQES - Bus loop pavement		30,000				30,000
						-
LMES & KQES playground upgrade			150,000	150,000		300,000
						-
Telephone System - All three schools	TBD					-
						-
Security Grant with State	*125,000					31,250
						-
Bus Garage- renovate building to modern standards to include lift		75,000	75,000			150,000
School Bus Replacement Program	93,000	93,000	93,000	93,000	93,000	465,000
Total	283,000	353,000	443,000	243,000	93,000	1,415,000

*We plan to apply for a state safety security equipment grant. We are requesting a new and up to date phone system for all three schools. There is a 25% required match and \$125,000 is the maximum grant. This project is contingent upon funding. Applications are due in August and awarded in September.

Note: This is a needs based document. King and Queen County Public Schools is cognizant of the fiscal constraints on the locality and the inherent impact on the timeline of the projects.

Revised 2/7/2019