

FY 2020-2021 SCHOOL BOARD'S FINAL BUDGET



King and Queen County Public Schools

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Approved: May 14, 2020



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King and Queen County Public Schools
FY '21 Final Approved Budget

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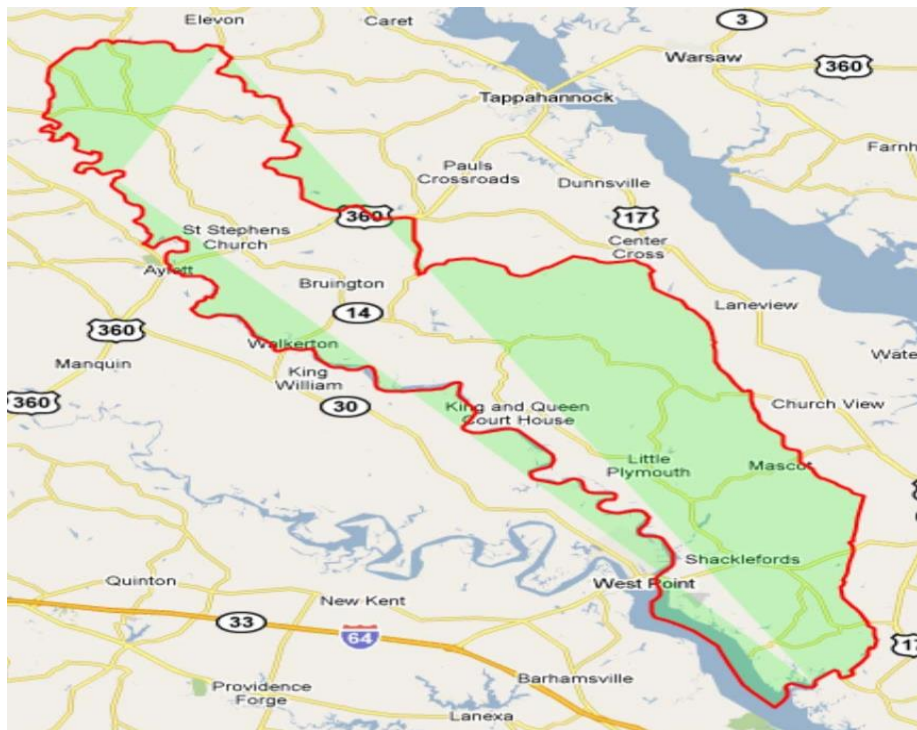
INTRODUCTION



King and Queen County Public Schools FY '21 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 2020-2021 School Year, the K-12 funded enrollment for King and Queen County Public Schools is budgeted for 776 students. This number includes 190 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 153 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 '21 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 '21 Final Approved Budget

Financial Section

Enclosed is the 2020-2021 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 776 students, including 190 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 1% and step increases were approved for FY 2021. Salary is frozen for three teachers whose current salary exceeds the new approved scale. They will receive a 1% bonus in December.
- Bus Drivers scales were increased by \$1,000 per step and bus drivers received an increase based on their steps on the new scale.
- Paraprofessionals, custodial, and cafeteria staff received a step increase All administration staff received at least a 1% increase.
- Total FTEs decreased by 1.78.
- All federal programs are contingent upon federal revenue.

King and Queen County Public Schools
FY '21 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, school bus, car and other equipment purchases.

Section Contents

Approved FY '21 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 '21 Final Approved Budget

Approved FY '21 School Budget by Fund

Operating Fund	\$11,208,719
School Food Services Fund	350,617
School Capital Project Fund	0
Total of All Funds	\$11,559,336

Approved FY '21 School Budget by State Category

Instruction	\$7,729,094
Administration, Attendance & Health	869,871
Transportation	1,049,541
Operations & Maintenance	1,016,029
School Food Service	350,617
Debt Service/Capital Leases/Fund Transfers	4,458
Technology	539,726
Total of All State Categories	\$11,559,336



King and Queen County Public Schools
FY '21 Final Approved Budget

Approved FY '21 School Budget by Fund

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Total of All State Categories	\$11,559,336



**King and Queen County Public Schools
Revenue Comparison by Source
2019-20 vs 2020-21**

SOURCE	2019-20 Budget	2019-20 Amended Budget	2020-21 Budget	Inc/(Dec)*	Percent Inc/Dec*
Operating Fund:					
Federal	\$ 612,932	\$ 612,932	\$ 573,145	\$ (39,787)	-6.5%
State	5,871,136	5,871,136	6,300,698	429,562	7.3%
Local					
County Contribution	4,202,176	4,297,176	4,297,176	95,000	2.3%
Miscellaneous Local	74,000	74,000	37,700	(36,300)	
Total Local	4,276,176	4,371,176	4,334,876	58,700	1.4%
Subtotal	\$ 10,760,244	\$ 10,855,244	\$ 11,208,719	\$ 448,475	4.2%
School Food Services Fund:					
Federal	\$ 271,230	\$ 271,230	\$ 260,000	\$ (11,230)	-4.1%
State	3,133	3,133	3,159	26	0.8%
Miscellaneous Local	85,000	85,000	83,000	(2,000)	-2.4%
Transfer from Operating Fund	0	0	4,458	4,458	#DIV/0!
Subtotal	\$ 359,363	\$ 359,363	\$ 350,617	\$ (8,746)	-2.4%
Capital Improvements Fund**:					
County Contribution (School Bus purchase)	\$ 100,000	\$ 100,000	\$ 0	\$ (100,000)	-100.0%
Subtotal	\$ 100,000	\$ 100,000	\$ 0	\$ (100,000)	-100.0%
Grand Total:	\$ 11,219,607	\$ 11,314,607	\$ 11,559,336	\$ 339,729	3.0%

* The increased/(decreased) amounts and percentages are in comparison to the original FY 2020 Budget.

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



King and Queen County Public Schools
Appropriation Comparison
2019-20 vs 2020-2021

SOURCE	2019-20 Budget	2019-20 Amended Budget	2020-21 Budget	Inc/(Dec)*
Operating Fund:				
Instruction	\$ 7,477,428	\$ 7,541,326	\$ 7,729,094	\$ 251,666
Admin./Attend./Health	731,762	734,062	869,871	138,109
Transportation	1,007,484	1,012,976	1,049,541	42,057
Operations & Maint.	968,128	980,938	1,016,029	47,901
DS/Cap. Leases/Fund Trans.	0	5,000	4,458	4,458
Technology	575,442	580,942	539,726	(35,716)
Subtotal	\$ 10,760,244	\$ 10,855,244	\$ 11,208,719	\$ 448,475
Food Services Fund:				
School Food Services	\$ 359,363	\$ 364,363	\$ 350,617	\$ (8,746)
Subtotal	\$ 359,363	\$ 364,363	\$ 350,617	\$ (8,746)
Capital Improvements Fund**:				
Transportation	\$ 100,000	\$ 100,000	\$ 0	\$ 0
Grand Total:	\$ 11,219,607	\$ 11,319,607	\$ 11,559,336	\$ 439,729

* The increased/(decreased) amounts and percentages are in comparison to the original FY 2020 Budget.

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



King and Queen County Public Schools FY '21 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

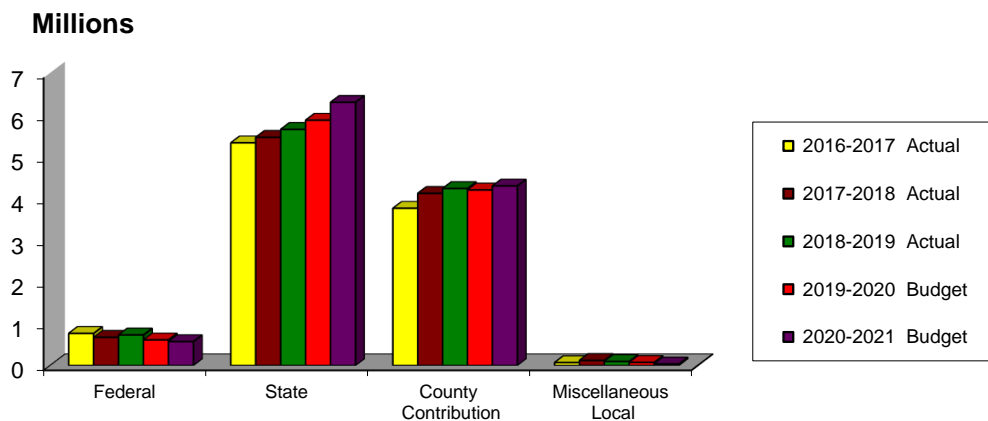
- Operating Fund Revenue
- Instruction
- Administration, Attendance & Health
- Pupil Transportation
- Operations & Maintenance
- Debt Service, Capital Leases, Fund Transfers
- Technology



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

SOURCE		2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Budget
Federal	\$ \$	769,671.61	\$ 675,749.37	\$ 732,365.27	\$ 612,932.00	573,145.00
State	\$ \$	5,330,002.77	\$ 5,461,740.32	\$ 5,652,583.69	\$ 5,871,136.00	6,300,698.00
Local						
County Contribution		3,763,440.17	4,120,747.51	4,237,126.58	4,202,176.00	4,297,176.00
Miscellaneous Local		71,123.73	122,514.72	97,657.33	74,000.00	37,700.00
Total Local	\$ \$	3,834,563.90	\$ 4,243,262.23	\$ 4,334,783.91	\$ 4,276,176.00	4,334,876.00
Total	\$ \$	9,934,238.28	\$ 10,380,751.92	\$ 10,719,732.87	\$ 10,760,244.00	11,208,719.00

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

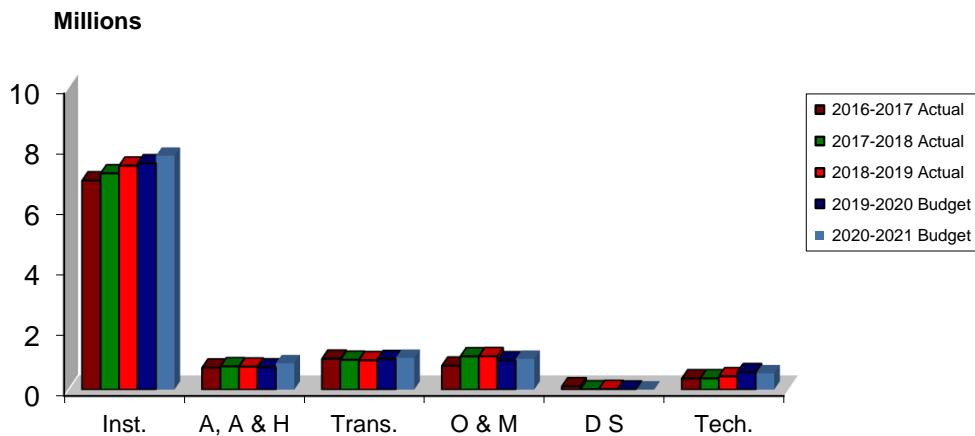




King and Queen County Public Schools
Appropriation Comparison
Operating Fund Five-Year Summary

CATEGORY	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Budget
Instruction	\$ 6,912,864.79	\$ 7,145,050.18	\$ 7,401,003.13	\$ 7,477,428.00	7,729,094.00
Admin./Attend./Health	727,484.82	770,648.13	761,121.43	731,762.00	869,871.00
Transportation	1,021,721.15	985,395.03	970,799.63	1,007,484.00	1,049,541.00
Operations/Maint.	791,014.05	1,098,852.31	1,104,764.07	968,128.00	1,016,029.00
DS/Cap. Leases/Fund Transfer	107,454.14	7,414.00	19,439.00	-	4,458.00
Technology	373,699.33	373,392.27	440,684.61	575,442.00	539,726.00
Total	\$ 9,934,238.28	\$ 10,380,751.92	\$ 10,697,811.87	\$ 10,760,244.00	11,208,719.00

Operating Fund Five-Year Categorical Comparison

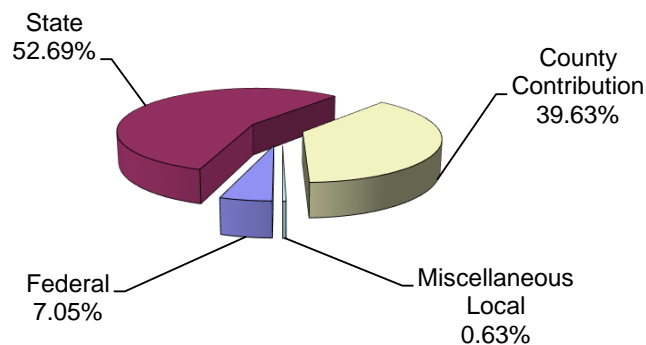




King and Queen County Public Schools
Operating Fund Revenue Comparison By Source
2019-20 vs. 2020-21

SOURCE	2019-20 Budget	2020-21 Budget	Inc/(Dec)	Percent Inc/Dec
Federal	\$ 612,932	\$ 573,145	\$ (39,787)	-6.5%
State	\$ 5,871,136	\$ 6,300,698	\$ 429,562	7.3%
Local				
County Contribution	\$ 4,202,176	\$ 4,297,176	\$ 95,000	2.3%
Miscellaneous Local	74,000	37,700	(36,300)	-49.1%
Total Local	\$ 4,276,176	\$ 4,334,876	\$ 58,700	1.4%
Total	\$ 10,760,244	11,208,719	448,475	4.2%

Operating Fund Revenue by Source for FY 2021

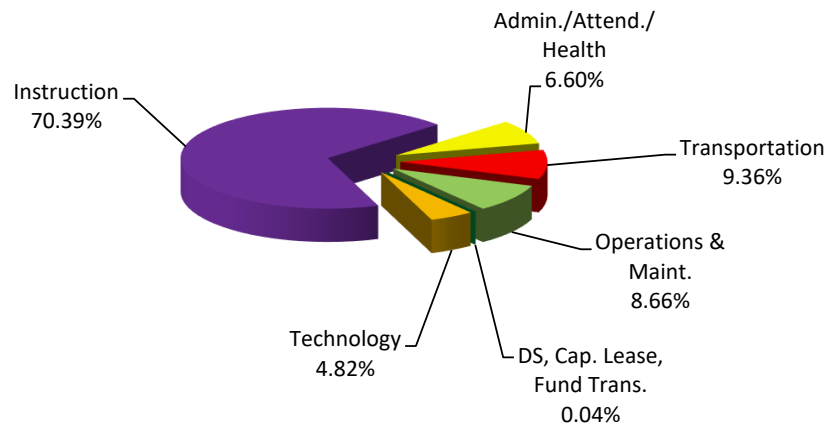




King and Queen County Public Schools
Operating Fund Appropriation Comparison
2019-20 vs. 2020-21

CATEGORY	2019-20 Budget	2020-21 Budget	Inc/(Dec)	Percent Inc/Dec
Instruction	\$ 7,477,428	\$ 7,729,094	\$ 251,666	3.4%
Admin./Attend./Health	731,762	869,871	138,109	18.9%
Transportation	1,007,484	1,049,541	42,057	4.2%
Operations & Maint.	968,128	1,016,029	47,901	4.9%
DS, Cap. Leases, Fund Trans.	0	4,458	4,458	100.0%
Technology	575,442	539,726	(35,716)	-6.2%
Total	\$ 10,760,244	\$ 11,208,719	\$ 448,475	4.2%

Operating Fund Appropriations by Category for FY 2021



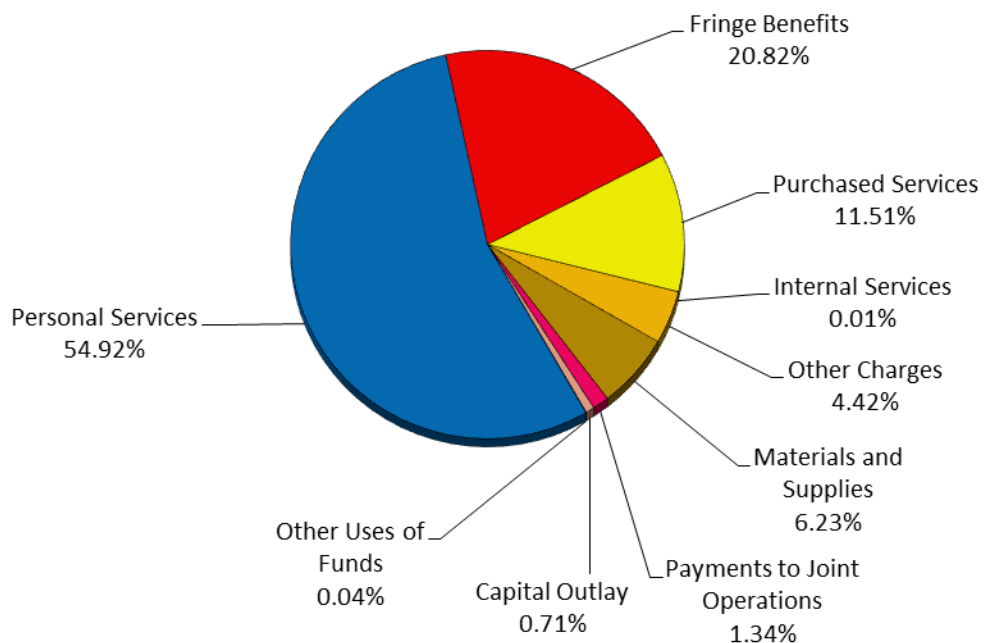


King and Queen County Public Schools FY '21 Final Approved Budget

Approved FY '21 Operating Fund by Major Object

Personal Services	\$6,155,561
Fringe Benefits	2,333,269
Purchased Services	1,290,566
Internal Services	1,460
Other Charges	494,897
Materials and Supplies	697,963
Payments to Joint Operations	150,545
Capital Outlay	80,000
Total Operating Fund	\$11,208,719

Operating Fund by Major Object for FY 2021





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OPERATING FUND REVENUE



King and Queen County Public Schools FY '21 Final Approved Budget

Operating Fund Revenue

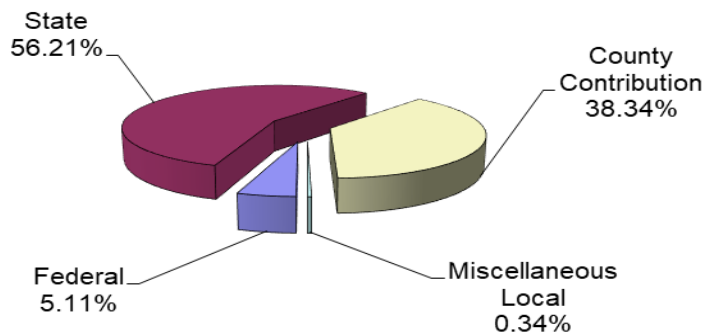
The Operating Fund accounts for revenues received from the federal, state, and local governments. They are presented by source.

Miscellaneous local revenues generated by the division are budgeted at \$37,700. This accounts for 0.34% of the budget and represents an decrease of \$36,300 from the FY 2020 budget. Revenues from the local government are appropriated to the Operating Fund in the amount of \$4,297,176 and account for 38.34% of this budget. This amount represents an increase of \$95,000 from the previous year's original budget. This budget preserves the additional funds received during FY 2020 for health insurance.

Revenues from the state account for 56.21% of the Operating Fund Budget. State revenues in the amount of \$6,300,698 are based on the Governor's budget and an estimated enrollment of 776 students, including 190 virtual students. This amount represents an increase of \$429,562 over the previous year.

Revenues from the federal government account for 5.11% of the Operating Fund Budget. Federal revenues in the amount of \$573,145 are based on anticipated grant balances and projected awards. This amount represents a decrease of \$39,787.

Operating Fund Revenue by Source for FY 2021



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

2020-2021 Final Approved School Board Operating Budget

REVENUE FROM LOCAL SOURCES

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY 2020-2021 Budget
3-231-16120-0001	TUITION- DAY SCHOOL	-	-		-	
3-231-18030-0003	EXPENDITURE REFUNDS	-	-		-	
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	-	12,583.00		-	
3-231-18990-0012	OTHER FUNDS	6,000.00	51,678.05	15,000.00	15,000.00	7,200.00
3-231-18990-0014	FEES FROM STUDENTS	-	2,850.00	3,000.00	3,000.00	2,500.00
3-231-19000-0011	ERATE	48,720.00	54,003.67	56,000.00	56,000.00	28,000.00
3-231-41050-0100	LOCAL TRANSFER	3,991,188.00	4,260,894.00	4,202,176.00	4,297,176.00	4,297,176.00
	Total Local Funds	4,045,908.00	4,383,408.72	4,276,176.00	4,371,176.00	4,334,876.00

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 2021 per pupil amount is \$7,557.

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 2021 per pupil amount is \$51.

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 2021 per pupil amount is \$220.

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 2021 per pupil amount is \$1,034.

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 2021 per pupil amount is \$297.

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 2021 per pupil amounts are \$367 and \$855 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 2021.

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 2021, there is an additional infrastructure and operations per pupil fund payment in the amount of \$375.27. School divisions are permitted to spend such funds on both recurring and nonrecurring expenses in a manner that best supports the needs of the school division.

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

2020-2021 Final Approved School Board Operating Budget

REVENUE FROM STATE SOURCES

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY 2020-21 Budget
3-231-24020-0002	BASIC AID	2,291,073.96	2,436,992.00	2,496,468.00	2,496,468.00	2,821,023.00
3-231-24020-0003	ISAEP	-	8,355.00	-	-	-
3-231-24020-0004	REMEDIAL SUMMER SCHOOL	16,402.00	6,212.00	6,212.00	6,212.00	-
3-231-24020-0007	GIFTED ED - SOQ	21,697.00	21,437.00	22,437.00	22,437.00	23,195.00
3-231-24020-0008	REMEDIATION EDUCATION (P/I/R) -SOQ	111,647.00	94,424.00	94,424.00	94,424.00	100,059.00
3-231-24020-0009	ENROLLMENT LOSS	-	75,000.00	-	-	-
3-231-24020-0011	COMPENSATION SUPP	24,743.00	-	182,860.00	182,860.00	-
3-231-24020-0012	SPECIAL EDUCATION - SOQ	433,932.00	621,630.00	632,454.00	632,454.00	470,277.00
3-231-24020-0014	TEXTBOOK PAYMENTS	49,622.00	46,330.00	47,067.00	47,067.00	48,879.00
3-231-24020-0017	VOCATIONAL EDUCATION - SOQ	72,774.00	92,025.00	93,957.00	93,957.00	135,080.00
3-231-24020-0021	SOCIAL SECURITY - INSTRUCTION	150,068.00	164,265.00	168,281.00	168,281.00	166,917.00
3-231-24020-0023	RETIREMENT INSTRUCTION	343,982.00	362,579.00	371,620.00	371,620.00	388,866.00
3-231-24020-0028	EARLY READING INTERVENTION	26,724.00	14,168.00	14,168.00	14,168.00	25,003.00
3-231-24020-0030	CAREER SWITCHER MENTOR	1,000.00	-	-	-	-
3-231-24020-0038	SPECIAL EDUCATION REGIONAL PAYMENTS	-	16,955.12	-	-	50,000.00
3-231-24020-0033	LOTTERY PER PUPIL	124,019.00	167,555.00	168,421.00	168,421.00	-
3-231-24020-0041	GROUP LIFE INSTRUCTION	10,396.00	11,043.00	11,219.00	11,219.00	11,825.00
3-231-24020-0046	HOMEBOUND	3,737.06	1,768.06	1,778.00	1,778.00	3,694.00
3-231-24020-0052	CAREER AND TECHNICAL EDUCATION	4,257.65	4,488.61	2,425.00	2,425.00	2,554.00
3-231-24020-0059	SPECIAL ED FOSTER CARE	1,623.00	-	1,835.00	1,835.00	4,268.00
3-231-24020-0065	AT RISK	163,093.00	91,642.04	102,936.00	102,936.00	286,924.00
3-231-24020-0075	K-3 PRIMARY CLASS SIZE REDUCTION	189,408.00	144,036.00	142,203.00	142,203.00	206,875.00
3-231-24020-0081	AT RISK FOUR YEAR OLD PROGRAM	114,582.00	55,795.00	49,795.00	49,795.00	92,692.00
	INFRASTRUCTURE & OPERATIONS PP FUNC	-	-	-	-	200,000.00
3-231-24020-0088	TECHNOLOGY INITIATIVE	150,639.91	61,388.71	128,000.00	128,000.00	128,000.00
3-231-24020-0091	MENTOR TEACHER PROGRAM	1,034.00	1,857.00	1,857.00	1,857.00	421.00
3-231-24030-0008	SALES TAX	995,038.30	1,018,065.56	1,040,151.00	1,040,151.00	1,040,151.00
3-231-24030-0009	ENGLISH AS A SECOND LANGUAGE	9,545.95	6,925.00	6,925.00	6,925.00	7,991.00
3-231-24030-0049	INDUSTRY CERTIFICATION	473.20	194.00	-	-	-
3-231-24040-0005	SOL ALGEBRA READINESS	11,584.27	8,155.00	8,155.00	8,155.00	10,475.00
3-231-24040-0045	PROJECT GRADUATION	3,353.00	3,467.00	3,488.00	3,488.00	3,529.00
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	75,156.59	72,000.00	72,000.00	72,000.00
	Total State Funds	5,461,740.23	5,654,333.69	5,871,136.00	5,871,136.00	6,300,698.00

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

2020-2021 Final Approved School Board Operating

REVENUE FROM FEDERAL SOURCES

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY 2020-2021 Budget
3-231-33084-0010	TITLE I, PART A	199,291.13	197,509.05	202,245.00	202,245.00	202,308.00
3-231-33084-0027	TITLE VI-B, SPECIAL EDUCATION	247,754.32	295,278.00	235,419.00	235,419.00	230,181.00
3-231-33084-0048	CARL PERKINS, VOCATIONAL	16,926.75	20,344.39	17,069.00	17,069.00	17,324.00
3-231-33084-0067	TITLE II, PART A	48,892.56	78,947.56	32,005.00	32,005.00	31,151.00
3-231-33084-0068	Title III	1,026.87	4,603.16	2,203.00	2,203.00	1,815.00
3-231-33084-0086	TITLE IV, PART A	3,950.61	18,180.09	14,293.00	14,293.00	15,364.00
3-231-33084-0173	SECTION 619, PRESCHOOL	16,194.03	16,212.34	17,166.00	17,166.00	17,272.00
3-231-33084-0334	GEAR UP PROGRAM	53,739.46	45,824.93	38,171.00	38,171.00	-
3-231-33084-0395	21ST CENTURY GRANT	44,904.63	846.13	-	-	-
3-231-33099-0001	JROTC	43,069.01	54,619.62	54,361.00	54,361.00	57,730.00
Total Federal Funds		675,749.37	732,365.27	612,932.00	612,932.00	573,145.00

INSTRUCTION



King and Queen County Public Schools
FY '21 Final Approved Budget

Operating Fund

Instruction

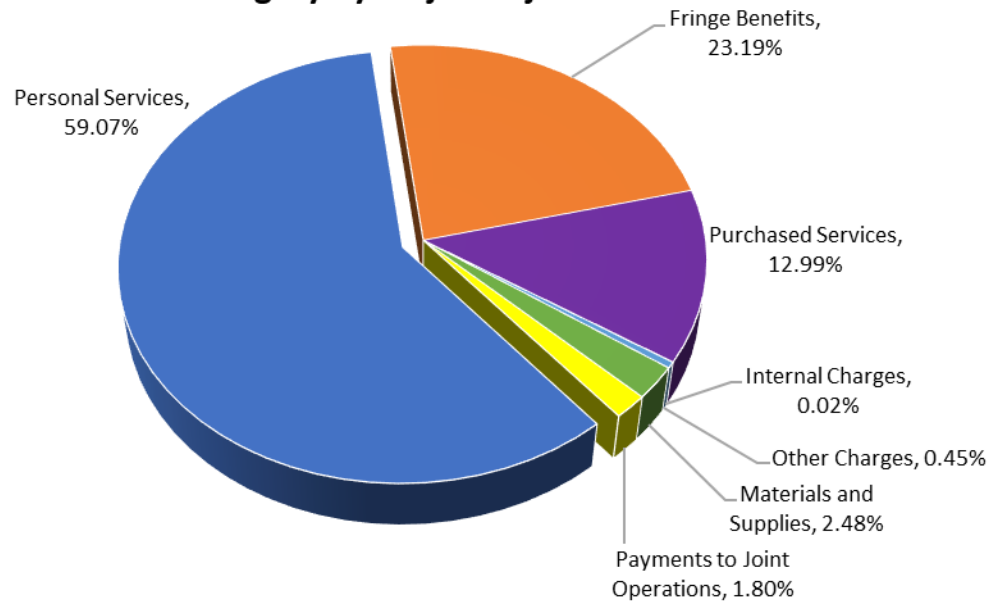
The appropriations within this category are for activities dealing directly with the interaction between teachers and students. Student and staff instructional support and media services are also included within the Instruction Category. Examples of support would include Guidance Services for students, 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 \$7,729,094 or an increase of \$187,768 above the 2019-2020 original budget. This category represents 68.96% of the Operating Fund Budget. This category includes 98.06 positions.

**Instruction as a Percentage of the Operating Fund Budget
for FY 2021**



Instruction Category by Major Object Code for FY 2021



Salaries and Benefits comprise 82.26% of the Instruction Category. Purchased Services accounts for 12.99% 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 4.75% of this category.

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	645,855.49	605,704.94	14.00	647,898.00	647,898.00	13.45	656,704.00
1141	TECHNICAL TEACHER AIDE SALARIES	36,980.04	40,797.24	2.00	41,311.00	41,311.00	2.00	35,803.00
1520	SUBSTITUTE SALARIES AND WAGES	11,875.00	15,267.50		9,400.00	9,400.00		-
1620	SUPPLEMENTAL SALARIES	8,000.00	9,250.00		7,500.00	7,500.00		7,000.00
1660	EMPLOYEE BONUSES	-	921.00		600.00	600.00		1,000.00
2100	FICA BENEFITS	50,774.53	48,542.12		54,063.00	54,063.00		53,339.00
2210	VRS BENEFITS	70,988.59	49,498.72		108,068.00	108,068.00		115,095.00
2220	VRS HYBRID	40,108.53	49,433.03		-	-		-
2300	HMP BENEFITS	77,895.52	68,165.25		85,225.00	85,225.00		88,000.00
2400	GLI BENEFITS	8,975.13	8,542.95		9,029.00	9,029.00		9,280.00
2510	DISABILITY INSURANCE	870.00	1,096.43		1,000.00	1,000.00		1,000.00
2600	UNEMPLOYMENT INSURANCE	2,191.42	2,044.01		1,941.00	1,941.00		1,809.00
2700	WORKER'S COMPENSATION	2,740.13	4,699.85		4,700.00	4,700.00		4,700.00
2750	RHCC	8,372.95	7,825.58		8,271.00	8,271.00		8,379.00
2800	OTHER BENEFITS	4,912.50	-		-	-		-
3000	PURCHASED SERVICES	418.50	147.08		500.00	500.00		21,500.00
3100	PURCHASED SERVICES-VIRTUAL PROGRAMS	225,027.26	238,921.55		237,463.00	237,463.00		287,375.00
3500	PRINTING SERVICES	847.35	1,451.55		1,000.00	1,000.00		1,500.00
5500	TRAVEL	342.52	65.47		400.00	400.00		400.00
5800	MISCELLANEOUS	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	7,414.70	1,421.14		4,000.00	4,000.00		4,000.00
6020	TEXTBOOKS	-	28,129.39		10,000.00	10,000.00		10,000.00
6030	INSTRUCTIONAL MATERIALS	7,152.06	15,622.00		15,000.00	15,000.00		13,500.00
6040	SOFTWARE/ONLINE CONTENT	-	-		-	-		-
8100	CAPITAL OUTLAY REPLACEMENT	-	25,437.50		-	-		-
Total		1,211,742.22	1,222,984.30	15.90	1,247,369.00	1,247,369.00	15.45	1,320,384.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	675,693.74	713,380.36	15.00	729,515.00	729,515.00	13.45	653,955.00
1141	TECHNICAL TEACHER AIDE SALARIES	10,402.08	1,101.36	0.05	1,113.00	1,113.00	1.00	16,528.00
1520	SUBSTITUTE SALARIES AND WAGES	15,640.00	10,592.50		9,400.00	9,400.00		-
1620	SUPPLEMENTAL SALARIES	7,000.00	8,500.00		7,500.00	7,500.00		6,500.00
1660	EMPLOYEE BONUSES	-	300.00		-	-		1,000.00
2100	FICA BENEFITS	50,730.73	54,022.21		57,186.00	57,186.00		51,539.00
2210	VRS BENEFITS	106,446.71	88,282.56		114,562.00	114,562.00		111,434.00
2220	VRS HYBRID	5,478.68	23,746.97		-	-		-
2300	HMP BENEFITS	77,877.33	86,387.32		76,000.00	76,000.00		84,800.00
2400	GLI BENEFITS	9,090.31	9,359.59		9,571.00	9,571.00		8,984.00
2510	DISABILITY INSURANCE	146.04	530.08		500.00	500.00		530.00
2600	UNEMPLOYMENT INSURANCE	1,525.11	1,505.94		1,550.00	1,550.00		1,500.00
2700	WORKER'S COMPENSATION	2,740.12	4,699.84		4,700.00	4,700.00		4,700.00
2750	RHCC	8,435.82	8,573.68		8,768.00	8,768.00		8,113.00
2800	OTHER BENEFITS	5,000.00	-		-	-		-
3000	PURCHASED SERVICES	526.50	36.08		150.00	150.00		21,150.00
3100	PURCHASED SERVICES-VIRTUAL PROGRAMS	226,235.44	239,223.60		237,463.00	237,463.00		287,375.00
3500	PRINTING SERVICES	847.35	1,451.55		1,000.00	1,000.00		1,500.00
5500	TRAVEL	-	570.87		400.00	400.00		400.00
5800	MISCELLANEOUS	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	5,346.56	-		4,000.00	4,000.00		4,000.00
6020	TEXTBOOKS	955.95	72,455.97		10,000.00	10,000.00		10,000.00
6030	INSTRUCTIONAL MATERIALS	5,562.46	11,882.53		15,000.00	15,000.00		13,500.00
6040	SOFTWARE/ONLINE CONTENT	3,282.94	-		-	-		-
8100	CAPITAL OUTLAY REPLACEMENT	-	21,930.41		-	-		-
Total		1,218,963.87	1,358,533.42	15.05	1,288,378.00	1,288,378.00	14.45	1,287,508.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	678,296.86	671,327.28	14.63	700,271.00	700,271.00	14.60	696,140.00
1141	TECHNICAL TEACHER AIDE SALARIES	16,332.00	22,073.40	1.05	22,400.00	22,400.00	1.00	22,510.00
1520	SUBSTITUTE SALARIES AND WAGES	11,045.00	7,440.00		9,400.00	9,400.00		-
1620	SUPPLEMENTAL SALARIES	13,000.00	12,750.00		17,200.00	17,200.00		14,000.00
1660	EMPLOYEE BONUSES	1,620.00	491.00		1,654.00	1,654.00		-
2100	FICA BENEFITS	53,174.93	52,128.12		57,446.00	57,446.00		55,447.00
2210	VRS BENEFITS	70,586.52	62,464.82		113,315.00	113,315.00		119,440.00
2220	VRS HYBRID	41,974.31	45,840.15		-	-		-
2300	HMP BENEFITS	72,653.84	97,921.71		80,551.00	80,551.00		93,500.00
2400	GLI BENEFITS	9,035.14	9,048.16		9,467.00	9,467.00		9,630.00
2510	DISABILITY INSURANCE	902.48	1,023.36		1,000.00	1,000.00		1,030.00
2600	UNEMPLOYMENT INSURANCE	1,695.84	2,084.42		1,700.00	1,700.00		2,000.00
2700	WORKER'S COMPENSATION	2,740.13	4,699.85		4,700.00	4,700.00		4,700.00
2750	RHCC	8,483.32	8,288.52		8,672.00	8,672.00		8,696.00
2800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	4,171.70	1,338.09		5,187.00	5,187.00		22,338.00
3100	PURCHASED SERVICES-VIRTUAL PROGRAMS	-	2,718.45		-	-		-
3500	PRINTING SERVICES	1,768.89	2,339.56		1,800.00	1,800.00		2,600.00
3810	TUITION PAID TO OTHER DIVISIONS	232.00	-		-	-		-
5500	TRAVEL	90.67	1,035.42		750.00	750.00		750.00
6000	MATERIALS AND SUPPLIES	2,005.10	4,842.56		4,000.00	4,000.00		4,000.00
6020	TEXTBOOKS	20,598.01	64,419.65		15,000.00	15,000.00		15,000.00
6030	INSTRUCTIONAL MATERIALS	13,274.49	12,699.40		15,000.00	15,000.00		13,500.00
8100	CAPITAL OUTLAY REPLACEMENT	-	7,315.34		-	-		-
8200	CAPITAL OUTLAY ADDITIONS	16,080.00	-		-	-		-
Total		1,039,761.23	1,094,289.26	15.68	1,069,513.00	1,069,513.00	15.60	1,085,281.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	49,532.04	43,537.68	1.00	45,939.00	45,939.00	1.00	47,266.00
1520	SUBSTITUTE SALARIES AND WAGES	-	-		650.00	650.00		-
1660	EMPLOYEE BONUSES	495.00	-		-	-		-
2100	FICA BENEFITS	3,669.31	3,266.24		3,564.00	3,564.00		3,616.00
2210	VRS BENEFITS	8,083.60	7,001.76		7,203.00	7,203.00		7,856.00
2300	HMP BENEFITS	5,415.84	6,258.72		7,800.00	7,800.00		15,470.00
2400	GLI BENEFITS	648.90	585.00		602.00	602.00		633.00
2600	UNEMPLOYMENT INSURANCE	90.40	113.00		100.00	100.00		108.00
2750	RHCC	609.20	535.80		551.00	551.00		572.00
3000	PURCHASED SERVICES	600.00	269.25		4,000.00	4,000.00		-
5500	TRAVEL	-	2,145.05		1,224.00	1,224.00		-
6000	MATERIALS AND SUPPLIES	800.49	1,549.83		500.00	500.00		-
6030	INSTRUCTIONAL MATERIALS	6,938.86	7,340.37		4,132.00	4,132.00		1,752.00
Total		76,883.64	72,602.70	1.00	76,265.00	76,265.00	1.00	77,273.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	47,424.96	48,401.04	1.00	49,870.00	49,870.00	1.00	51,050.00
1141	TECHNICAL TEACHER AIDE SALARIES	-	-		-	-		-
1520	SUBSTITUTE SALARIES AND WAGES	-	-		650.00	650.00		-
2100	FICA BENEFITS	3,251.74	3,411.87		3,865.00	3,865.00		3,905.00
2210	VRS BENEFITS	7,739.80	7,589.28		7,820.00	7,820.00		8,485.00
2220	VRS HYBRID	-	-		-	-		-
2300	HMP BENEFITS	5,898.84	6,867.09		8,350.00	8,350.00		11,750.00
2400	GLI BENEFITS	621.30	634.08		653.00	653.00		684.00
2510	DISABILITY INSURANCE	-	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	91.03	114.00		100.00	100.00		108.00
2750	RHCC	583.30	580.80		598.00	598.00		618.00
3000	PURCHASED SERVICES	-	269.25		4,000.00	4,000.00		-
5500	TRAVEL	2,150.00	1,663.28		1,224.00	1,224.00		-
6000	MATERIALS AND SUPPLIES	-	565.92		500.00	500.00		-
6030	INSTRUCTIONAL MATERIALS	7,363.16	10,832.85		4,084.00	4,084.00		1,752.00
Total		75,124.13	80,929.46	1.00	81,714.00	81,714.00	1.00	78,352.00
TOTAL TITLE I CLASSROOM INSTRUCTION		152,007.77	153,532.16	2.00	157,979.00	157,979.00	2.00	155,625.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 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 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	20,040.00	650.00		-	-		-
2100	FICA BENEFITS	1,488.41	47.60		-	-		-
2600	UNEMPLOYMENT INSURANCE	-	-		-	-		-
3000	PURCHASED SERVICES	-	-		-	-		-
5500	TRAVEL	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	-	-		-	-		-
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		-
	Total	21,528.41	697.60	-	-	-	-	-

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		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 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		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 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1520	SUBSTITUTE SALARIES AND WAGES	310.00	500.00					
1620	SUPPLEMENTAL SALARIES AND WAGES	5,139.08	5,499.88		8,342.00	8,342.00		-
2100	FICA BENEFITS	396.48	440.00		639.00	639.00		-
3000	PURCHASED SERVICES	36,075.00	24,047.96		15,574.00	15,574.00		-
5500	TRAVEL	9,509.39	1,837.40		11,800.00	11,800.00		-
6000	MATERIALS AND SUPPLIES	3,246.23	11,464.78		1,816.00	1,816.00		-
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		-
	Total	54,676.18	43,790.02	-	38,171.00	38,171.00	-	-

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		1,000.00	1,000.00		1,000.00
2100	FICA BENEFITS	-	-		77.00	77.00		77.00
5800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	-	-		-	-		-
5500	TRAVEL	-	-		-	-		-
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		-
	Total	-	-	-	1,077.00	1,077.00	-	1,077.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		1,000.00	1,000.00		1,000.00
2100	FICA BENEFITS	-	-		77.00	77.00		77.00
5800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	-	-	-	-	-	-	-
5500	TRAVEL	-	-	-	-	-	-	-
6030	INSTRUCTIONAL MATERIALS	-	-	-	-	-	-	-
	Total	-	-	-	1,077.00	1,077.00	-	1,077.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 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 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		1,000.00	1,000.00		1,000.00
2100	FICA BENEFITS	-	-		77.00	77.00		77.00
5800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	-	-		-	-		-
5500	TRAVEL	-	-		-	-		-
Total		-	-	-	1,077.00	1,077.00	-	1,077.00

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

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
3000	PURCHASED SERVICES	-	2,189.79		800.00	800.00		868.00
5500	TRAVEL	50.99	74.93		175.00	175.00		80.00
6000	MATERIALS AND SUPPLIES	759.15	2,187.37		1,053.00	1,053.00		867.00
Total		810.14	4,452.09	-	2,028.00	2,028.00	-	1,815.00

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

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

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

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1520	SUBSTITUTE SALARIES AND WAGES	-	-		-	-		-
2100	FICA	-	-		-	-		-
5500	TRAVEL	152.14	151.07		-	-		-
Total		152.14	151.07	-	-	-	-	-

TOTAL TITLE III CLASSROOM INSTRUCTION **962.28** **4,603.16** **-** **2,203.00** **2,203.00** **-** **1,815.00**

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

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '19-'20 FTE's	FY 2019-2020 Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	1,515.00	1,171.85		3,000.00	3,000.00		3,000.00
2100	FICA	107.75	84.36		230.00	230.00		230.00
3000	PURCHASED SERVICES	45.00	-		-	-		-
6000	MATERIALS AND SUPPLIES	2,154.62	-		997.00	997.00		997.00
6030	INSTRUCTIONAL MATERIALS	-	4,711.52		-	-		-
Total		3,822.37	5,967.73	-	4,227.00	4,227.00	-	4,227.00

TOTAL CLASSROOM INST. REGULAR PROGRAM **3,703,464.33** **3,884,397.65** **48.63** **3,811,071.00** **3,811,071.00** **47.50** **3,858,071.00**

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	46,419.64	48,390.00	1.00	49,927.00	49,927.00	1.00	50,861.00
1141	TECHNICAL TEACHER AIDE SALARIES	50,849.99	55,195.19	2.00	33,567.00	33,567.00	2.00	34,070.00
1520	SUBSTITUTE SALARIES AND WAGES	6,005.00	22,362.50		2,250.00	2,250.00		-
1620	SUPPLEMENTAL SALARIES	1,000.00	1,000.00		2,000.00	2,000.00		2,000.00
1660	EMPLOYEE BONUSES	-	-		-	-		-
2100	FICA BENEFITS	7,641.99	9,488.93		6,712.00	6,712.00		6,650.00
2210	VRS BENEFITS	3,366.20	4,830.38		13,092.00	13,092.00		14,116.00
2220	VRS HYBRID	12,398.08	11,725.01		-	-		-
2300	HMP BENEFITS	10,831.68	9,741.25		13,500.00	13,500.00		6,480.00
2400	GLI BENEFITS	1,304.60	1,376.83		1,094.00	1,094.00		1,138.00
2510	DISABILITY INSURANCE	276.48	261.72		300.00	300.00		262.00
2600	UNEMPLOYMENT INSURANCE	366.32	383.47		500.00	500.00		380.00
2750	RHCC	1,188.04	1,261.21		1,002.00	1,002.00		1,028.00
3000	PURCHASED SERVICES	36,470.32	33,664.21		31,270.00	31,270.00		37,320.00
3100	PURCHASED SERVICES-VIRTUAL PROGRAMS	14,347.38	14,498.40		18,123.00	18,123.00		-
3200	PURCHASED SERVICES-INSTRUCTIONAL	74,577.36	89,427.34		89,000.00	89,000.00		83,000.00
5500	TRAVEL	-	161.94		300.00	300.00		300.00
6000	MATERIALS AND SUPPLIES	460.09	718.49		750.00	750.00		750.00
6020	TEXTBOOKS	-	-		-	-		-
6020	INSTRUCTIONAL MATERIALS	149.00	824.60		750.00	750.00		750.00
6030	SOFTWARE/ONLINE CONTENT	109.95	-		-	-		-
	Total	267,762.12	305,311.47	3.00	264,137.00	264,137.00	3.00	239,105.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	79,785.13	97,142.79	3.00	147,580.00	147,580.00	3.00	139,033.00
1141	TECHNICAL TEACHER AIDE SALARIES	30,017.04	53,492.81	4.00	69,032.00	69,032.00	3.00	53,784.00
1520	SUBSTITUTE SALARIES AND WAGES	3,920.00	5,555.00		2,250.00	2,250.00		-
1620	SUPPLEMENTAL SALARIES	1,000.00	-		2,000.00	2,000.00		2,000.00
1660	EMPLOYEE BONUSES	-	590.00		-	-		-
2100	FICA BENEFITS	8,300.30	10,730.97		16,896.00	16,896.00		14,904.00
2210	VRS BENEFITS	17,790.71	19,704.83		33,965.00	33,965.00		32,046.00
2220	VRS HYBRID	-	4,611.86		-	-		-
2300	HMP BENEFITS	14,216.19	26,323.63		31,525.00	31,525.00		41,800.00
2400	GLI BENEFITS	1,479.87	2,031.34		2,838.00	2,838.00		2,584.00
2510	DISABILITY INSURANCE	-	102.96		-	-		-
2600	UNEMPLOYMENT INSURANCE	493.03	529.50		500.00	500.00		530.00
2750	RHCC	1,340.84	1,860.91		2,599.00	2,599.00		2,333.00
2800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	26,565.07	27,335.63		31,270.00	31,270.00		37,320.00
3100	PURCHASED SERVICES-VIRTUAL PROGRAMS	14,045.32	15,102.50		18,123.00	18,123.00		-
3200	PURCHASED SERVICES-INSTRUCTIONAL	34,107.98	22,808.00		56,500.00	56,500.00		54,500.00
5500	TRAVEL	14.95	59.65		250.00	250.00		300.00
6000	MATERIALS AND SUPPLIES	892.60	114.70		750.00	750.00		750.00
6030	INSTRUCTIONAL MATERIALS	669.71	36.65		750.00	750.00		750.00
	Total	234,638.74	288,133.73	7.00	416,828.00	416,828.00	6.00	382,634.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	144,617.88	117,753.87	3.00	134,030.00	134,030.00	3.00	137,836.00
1141	TECHNICAL TEACHER AIDE SALARIES	47,110.08	49,594.31	2.00	49,898.00	49,898.00	3.50	67,124.00
1520	SUBSTITUTE SALARIES AND WAGES	730.00	6,220.00		2,000.00	2,000.00		-
1620	SUPPLEMENTAL SALARIES	1,000.00	1,000.00		2,000.00	2,000.00		2,000.00
1660	EMPLOYEE BONUSES	590.00	-		590.00	590.00		590.00
2100	FICA BENEFITS	13,589.33	12,795.87		14,376.00	14,376.00		15,832.00
2210	VRS BENEFITS	24,920.64	14,959.44		28,840.00	28,840.00		34,064.00
2220	VRS HYBRID	6,642.10	11,787.93		-	-		-
2300	HMP BENEFITS	27,843.50	24,767.85		27,500.00	27,500.00		32,424.00
2400	GLI BENEFITS	2,491.40	2,231.60		2,409.00	2,409.00		2,746.00
2510	DISABILITY HYBRID	142.44	259.86		150.00	150.00		200.00
2600	UNEMPLOYMENT INSURANCE	566.35	466.56		600.00	600.00		650.00
2750	RHCC	2,378.84	2,044.18		2,207.00	2,207.00		2,480.00
3000	PURCHASED SERVICES	19,231.57	20,469.46		20,207.00	20,207.00		23,207.00
3100	PURCHASED SERVICES-VIRTUAL PROGRAMS	-	302.05		3,625.00	3,625.00		-
3200	PURCHASED SERVICES-INSTRUCTIONAL	14,922.44	23,285.36		19,500.00	19,500.00		19,500.00
5500	TRAVEL	-	-		200.00	200.00		200.00
6000	MATERIALS AND SUPPLIES	139.65	318.40		750.00	750.00		750.00
6030	INSTRUCTIONAL MATERIALS	-	36.65		750.00	750.00		750.00
Total		306,916.22	288,293.39	5.00	309,632.00	309,632.00	6.50	340,353.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	-	98,634.00	2.00	101,793.00	101,793.00	2.00	103,420.00
1141	TECHNICAL TEACHER AIDE SALARIES	-	297.50	1.00	23,625.00	23,625.00	1.00	23,979.00
1620	SUPPLEMENTAL SALARIES AND WAGES	-	2,000.00		1,000.00	1,000.00		2,000.00
2100	FICA BENEFITS	-	6,980.96		9,671.00	9,671.00		9,899.00
2210	VRS BENEFITS	-	15,465.84		19,666.00	19,666.00		21,174.00
2300	HMP BENEFITS	-	13,302.04		21,218.00	21,218.00		24,963.00
2400	GLI BENEFITS	-	1,292.04		1,643.00	1,643.00		1,707.00
2600	UNEMPLOYMENT INSURANCE	-	155.20		200.00	200.00		160.00
2750	RHCC	-	1,183.68		1,505.00	1,505.00		1,529.00
3000	PURCHASED SERVICES	-	20,666.00		15,799.00	15,799.00		13,029.00
3200	PURCHASED SERVICES-INSTRUCTIONAL	-	-		-	-		-
5500	TRAVEL	-	1,950.06		2,500.00	2,500.00		2,000.00
6000	MATERIALS AND SUPPLIES	-	3,169.80		7,993.00	7,993.00		4,690.00
Total		-	165,097.12	3.00	206,613.00	206,613.00	3.00	208,550.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	-	46,074.17	-	-	-	-	-
1141	TECHNICAL TEACHER AIDE SALARIES	-	10,178.52	-	-	-	-	-
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		1,000.00	1,000.00		-
2100	FICA BENEFITS	-	3,551.96		77.00	77.00		-
2210	VRS BENEFITS	-	8,687.89		-	-		-
2300	HMP BENEFITS	-	13,143.26		-	-		-
2400	GLI BENEFITS	-	725.80		-	-		-
2600	UNEMPLOYMENT INSURANCE	-	77.60		180.00	180.00		-
2750	RHCC	-	664.93		-	-		-
3000	PURCHASED SERVICES	-	16,133.01		15,799.00	15,799.00		13,029.00
3200	PURCHASED SERVICES-INSTRUCTIONAL	-	26,799.00		-	-		-
5500	TRAVEL	-	1,304.06		2,500.00	2,500.00		2,000.00
6000	MATERIALS AND SUPPLIES	-	3,010.70		9,250.00	9,250.00		4,692.00
Total		-	130,350.90	-	28,806.00	28,806.00	-	19,721.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	140,817.96	-		-	-		-
1141	TECHNICAL TEACHER AIDE SALARIES	8,185.00	-		-	-		-
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		-	-		-
1660	EMPLOYEE BONUSES	-	-		-	-		-
2100	FICA BENEFITS	9,955.22	-		-	-		-
2210	VRS BENEFITS	22,981.50	-		-	-		-
2300	HMP BENEFITS	11,863.92	-		-	-		-
2400	GLI BENEFITS	1,844.50	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	283.38	-		-	-		-
2750	RHCC	1,732.00	-		-	-		-
3000	PURCHASED SERVICES	25,045.42	-		-	-		-
3200	PURCHASED SERVICES-INSTRUCTIONAL	25,045.42	-		-	-		-
5500	TRAVEL	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	-	-		-	-		-
Total		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 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	2,900.00		2,380.00	2,380.00		1,500.00
2100	FICA BENEFITS	-	221.85		182.00	182.00		115.00
3000	PURCHASED SERVICES	-	-		350.00	350.00		-
4000	INTERNAL SERVICES	-	599.69		700.00	700.00		730.00
5500	TRAVEL	-	399.98		250.00	250.00		500.00
5800	MISCELLANEOUS	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	-	2,119.27		3,945.00	3,945.00		4,200.00
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		-
Total		-	6,240.79	-	7,807.00	7,807.00	-	7,045.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		2,380.00	2,380.00		1,500.00
2100	FICA BENEFITS	-	-		182.00	182.00		115.00
3000	PURCHASED SERVICES	-	-		350.00	350.00		-
4000	INTERNAL SERVICES	-	735.28		700.00	700.00		730.00
5500	TRAVEL	-	499.99		250.00	250.00		500.00
5800	MISCELLANEOUS	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	-	8,225.95		3,945.00	3,945.00		7,682.00
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		-
Total		-	9,461.22	-	7,807.00	7,807.00	-	10,527.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	3,450.00	-		-	-		-
2100	FICA BENEFITS	256.14	-		-	-		-
3000	PURCHASED SERVICES	1,005.00	-		-	-		-
4000	INTERNAL SERVICES	-	-		-	-		-
5500	TRAVEL	618.27	-		-	-		-
5800	MISCELLANEOUS	1,729.20	-		-	-		-
6000	MATERIALS AND SUPPLIES	8,754.74	-		-	-		-
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		-
Total		15,813.35	-	-	-	-	-	-

TOTAL CLASSROOM INST. SPECIAL PROGRAM	1,072,884.75	1,192,888.62	18.00	1,241,630.00	1,241,630.00	18.50	1,207,935.00
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KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	182,702.19	244,542.94	5.16	250,440.00	250,440.00	5.16	228,857.00
1520	SUBSTITUTE SALARIES AND WAGES	3,600.00	2,035.00		2,250.00	2,250.00		-
1620	SUPPLEMENTAL SALARIES	1,000.00	5,000.00		1,000.00	1,000.00		1,000.00
1660	EMPLOYEE BONUSES	3,000.00	500.00		-	-		-
2100	FICA BENEFITS	14,010.85	18,480.19		19,407.00	19,407.00		17,584.00
2210	VRS BENEFITS	14,000.70	13,732.56		39,269.00	39,269.00		38,036.00
2220	VRS HYBRID	15,454.56	24,070.41		-	-		-
2300	HMP BENEFITS	15,572.10	21,705.64		22,000.00	22,000.00		23,990.00
2400	GLI BENEFITS	2,310.70	3,158.18		3,281.00	3,281.00		3,067.00
2510	DISABILITY INSURANCE	320.86	536.00		400.00	400.00		536.00
2600	UNEMPLOYMENT INSURANCE	586.10	512.30		600.00	600.00		530.00
2750	RHCC	2,174.50	2,893.15		3,005.00	3,005.00		2,769.00
2800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	535.00	37,822.02		34,350.00	34,350.00		36,050.00
3810	TUITION REGIONAL OTHER DIVISIONS	-	-		-	-		-
5500	TRAVEL	-	80.00		500.00	500.00		250.00
6000	MATERIALS AND SUPPLIES- STATE	6,173.65	922.10		4,500.00	4,500.00		2,500.00
6020	TEXTBOOKS	-	-		-	-		-
6030	INSTRUCTIONAL MATERIALS	609.16	6,213.04		5,000.00	5,000.00		5,500.00
7002	TUITION PAYT. TO JNT. OPER.-BRDG. C.	61,886.50	63,207.92		56,400.00	56,400.00		60,249.00
8200	CAPITAL OUTLAY ADDITIONAL	-	-		-	-		-
Total		323,936.87	445,411.45	5.16	442,402.00	442,402.00	5.16	420,918.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		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	-		-	-		-
Total		126,830.75	-	-	-	-	-	-

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES	-	1,000.00		1,000.00	1,000.00		1,000.00
2100	FICA BENEFITS	-	74.02		77.00	77.00		77.00
3000	PURCHASED SERVICES	-	-		683.00	683.00		-
5500	TRAVEL	-	3,044.99		4,350.00	4,350.00		4,000.00
6000	MATERIALS AND SUPPLIES	-	12,764.16		9,500.00	9,500.00		10,947.00
7002	TUITION PAYT. TO JNT. OPER.-BRDG. C.	-	1,292.08		1,550.00	1,550.00		1,300.00
Total		-	18,175.25	-	17,160.00	17,160.00	-	17,324.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES	2,000.00	-		-	-		-
2100	FICA BENEFITS	151.11	-		-	-		-
3000	PURCHASED SERVICES	1,160.45	-		-	-		-
5500	TRAVEL	1,754.04	-		-	-		-
6001	MATERIALS AND SUPPLIES	11,512.39	-		-	-		-
7002	TUITION PAYT. TO JNT. OPER.-BRDG. C.	1,563.50	-		-	-		-
Total		18,141.49	-	-	-	-	-	-

TOTAL CLASSROOM INST. VOC. PROGRAM	468,909.11	463,586.70	5.16	459,562.00	459,562.00	5.16	438,242.00
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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 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	-	-		-	-	0.00	-
1620	SUPPLEMENTAL SALARIES AND WAGES	2,000.00	2,000.00		1,000.00	1,000.00		2,000.00
2100	FICA BENEFITS	146.08	145.15		77.00	77.00		153.00
2210	VRS BENEFITS	-	-	-	-	-		-
2300	HMP BENEFITS	-	-	-	-	-		-
2400	GLI BENEFITS	-	-	-	-	-		-
2600	UNEMPLOYMENT INSURANCE	1.98	-		7.00	7.00		-
2750	RHCC	-	-	-	-	-		-
2820	TUITION ASSISTANCE	-	2,580.00		4,000.00	4,000.00		-
3000	PURCHASED SERVICES	40.50	-		-	-		-
3810	TUITION TO OTHER DIVISIONS IN STATE	295.00	460.00		1,000.00	1,000.00		500.00
5500	TRAVEL	-	507.88		250.00	250.00		250.00
6030	INSTRUCTIONAL MATERIALS	-	734.79		750.00	750.00		750.00
Total		2,483.56	6,427.82	-	7,084.00	7,084.00	-	3,653.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	-	-		-	-	0.00	-
1620	SUPPLEMENTAL SALARIES AND WAGES	2,000.00	2,000.00		1,000.00	1,000.00		-
2100	FICA BENEFITS	151.25	151.00		77.00	77.00		-
2210	VRS BENEFITS	-	-	-	-	-		-
2300	HMP BENEFITS	-	-	-	-	-		-
2400	GLI BENEFITS	-	-	-	-	-		-
2600	UNEMPLOYMENT INSURANCE	1.98	-		7.00	7.00		-
2750	RHCC	-	-	-	-	-		-
2800	OTHER CHARGES	-	-		-	-		-
3000	PURCHASED SERVICES	40.50	-		-	-		-
3810	TUITION TO OTHER DIVISIONS IN STATE	460.00	405.00		1,000.00	1,000.00		500.00
5500	TRAVEL	12.02	-		250.00	250.00		250.00
6030	INSTRUCTIONAL MATERIALS	-	187.53		750.00	750.00		750.00
Total		2,665.75	2,743.53	-	3,084.00	3,084.00	-	1,500.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
3000	PURCHASED SERVICES	-	769.00		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	-	-		-	-		-
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		-
7000	TUITION PAYT. TO JNT. OPER.-M. WLKR.	31,492.00	48,438.00		49,407.00	49,407.00		50,910.00
7001	TUITION PAYT. TO JNT. OPER.-CHES. BAY	21,635.00	24,912.00		26,886.00	26,886.00		26,886.00
Total		53,127.00	74,119.00	-	78,293.00	78,293.00	-	79,796.00
TOTAL CLASSROOM INST. GIFTED PROGRAM		58,276.31	83,290.35	-	88,461.00	88,461.00	-	84,949.00

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 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1520	SUBSTITUTE SALARIES AND WAGES	60.00						
1620	SUPPLEMENTAL SALARIES AND WAGES	1,500.00	1,000.00		-	-		-
2100	FICA BENEFITS	117.69	76.04		-	-		-
2800	OTHER BENEFITS	-	-		-	-		-
Total		1,677.69	1,076.04	-	-	-	-	-

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	2,000.00	4,500.00		-	-		-
2100	FICA BENEFITS	144.88	328.44		-	-		-
2800	OTHER BENEFITS	-	-		-	-		-
Total		2,144.88	4,828.44	-	-	-	-	-

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	3,250.00	3,500.00		-	-		-
2100	FICA BENEFITS	258.98	259.85		-	-		-
2800	OTHER BENEFITS	-	-		-	-		-
Total		3,508.98	3,759.85	-	-	-	-	-
TOTAL TITLE II OTHER PROGRAM		7,331.55	9,664.33	-	-	-	-	-

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	3,375.00	4,662.50		3,375.00	3,375.00		3,750.00
1621	SUPPLEMENTAL SALARIES -REMEDATION	1,650.00	2,827.50		4,000.00	4,000.00		3,000.00
2100	FICA BENEFITS	359.62	537.60		564.00	564.00		516.00
6000	MATERIALS AND SUPPLIES	-	-		300.00	300.00		300.00
6030	INSTRUCTIONAL MATERIALS	-	-		300.00	300.00		300.00
Total		5,384.62	8,027.60	-	8,539.00	8,539.00	-	7,866.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	2,675.00	2,625.00		3,375.00	3,375.00		3,750.00
1621	SUPPLEMENTAL SALARIES -REMEDATION	3,465.00	1,605.00		4,000.00	4,000.00		3,000.00
2100	FICA BENEFITS	436.49	310.50		564.00	564.00		516.00
6000	MATERIALS AND SUPPLIES	290.11	-		300.00	300.00		300.00
6030	INSTRUCTIONAL MATERIALS	-	-		300.00	300.00		300.00
Total		6,866.60	4,540.50	-	8,539.00	8,539.00	-	7,866.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	26,583.15	35,365.48		47,300.00	47,300.00		47,300.00
2100	FICA BENEFITS	2,000.72	2,653.86		3,619.00	3,619.00		3,619.00
2600	UNEMPLOYMENT INSURANCE	108.08	-		535.00	535.00		535.00
3000	PURCHASED SERVICES	5,758.00	4,725.00		7,800.00	7,800.00		6,000.00
5500	TRAVEL	1,630.65	495.00		1,750.00	1,750.00		750.00
5810	MEMBER DUES	1,856.50	1,856.50		1,900.00	1,900.00		1,900.00
6000	MATERIALS AND SUPPLIES	4,919.04	10,591.27		7,000.00	7,000.00		8,000.00
6001	MATERIALS AND SUPPLIES-CHOIR AND BAND	-	-		-	-		-
8100	CAPITAL OUTLAY	13,583.00						
Total		56,439.14	55,687.11	-	69,904.00	69,904.00	-	68,104.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES AND WAGES	2,160.00	16,700.00		8,870.00	8,870.00		9,355.00
2100	FICA BENEFITS	157.36	1,220.62		679.00	679.00		716.00
3000	PURCHASED SERVICES	-	-		-	-		5,000.00
6000	MATERIALS AND SUPPLIES	-	-		703.00	703.00		293.00
6020	TEXTBOOKS	1,633.25	-		1,700.00	1,700.00		-
Total		3,950.61	17,920.62	-	11,952.00	11,952.00	-	15,364.00

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 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1124	SUMMER SCHOOL SALARIES AND WAGES	-	7,080.00		-	-		-
1141	TECHNICAL TEACHER AIDE SALARIES	-	960.00		-	-		-
2100	FICA BENEFITS	-	615.06		-	-		-
2600	UNEMPLOYMENT INSURANCE	-	-		-	-		-
6030	INSTRUCTIONAL MATERIALS	-	307.65		-	-		-
Total		-	8,962.71	-	-	-	-	-

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1124	SUMMER SCHOOL SALARIES AND WAGES	-	-		-	-		-
1141	TECHNICAL TEACHER AIDE SALARIES	-	-		-	-		-
2100	FICA BENEFITS	-	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	-	-		-	-		-
6030	INSTRUCTIONAL MATERIALS	-	-		-	-		-
Total		-	-	-	-	-	-	-

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1124	SUMMER SCHOOL SALARIES AND WAGES	-	-		15,000.00	15,000.00		-
1141	TECHNICAL TEACHER AIDE SALARIES	-	-		-	-		-
2100	FICA BENEFITS	-	-		1,148.00	1,148.00		-
2600	UNEMPLOYMENT INSURANCE	-	-		197.00	197.00		-
6030	INSTRUCTIONAL MATERIALS	-	-		500.00	500.00		-
Total		-	-	-	16,845.00	16,845.00	-	-

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1124	SUMMER SCHOOL SALARIES AND WAGES	17,280.00	-		-	-		-
1141	TECHNICAL TEACHER AIDE SALARIES	1,920.00	-		-	-		-
1620	SUPPLEMENTAL SALARIES	-	-		-	-		-
2100	FICA BENEFITS	1,462.39	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	-	-		-	-		-
6030	INSTRUCTIONAL MATERIALS	1,089.34	-		-	-		-
Total		21,751.73	-	-	-	-	-	-

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1124	SUMMER SCHOOL SALARIES AND WAGES	15,785.00	-		-	-		-
1141	TECHNICAL TEACHER AIDE SALARIES	-	-		-	-		-
2100	FICA BENEFITS	1,207.57	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	29.79	-		-	-		-
Total		17,022.36	-	-	-	-	-	-

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		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	-	-		-	-		-
Total		3,000.00	3,000.00	-	3,000.00	3,000.00	-	3,000.00
Total OTHER PROGRAMS/SUMMER SCHOOL		121,746.61	107,802.87	-	118,779.00	118,779.00	-	102,200.00

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 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	-	44,232.96	1.00	45,506.00	45,506.00	1.00	43,332.00
1141	TECHNICAL TEACHER AIDE SALARIES	-	21,930.00	1.00	22,259.00	22,259.00	1.00	22,593.00
1520	SUBSTITUTE SALARIES AND WAGES	-	1,460.00		1,000.00	1,000.00		-
2100	FICA BENEFITS	-	4,662.80		5,261.00	5,261.00		5,043.00
2200	VRS HYBRID	-	-		-	-		10,957.00
2210	VRS BENEFITS	-	10,374.30		10,626.00	10,626.00		-
2300	HMP BENEFITS	-	12,413.55		13,400.00	13,400.00		13,650.00
2400	GLI BENEFITS	-	866.68		888.00	888.00		883.00
2510	DISABILITY INSURANCE	-	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	-	155.20		307.00	307.00		160.00
2750	RHCC	-	793.96		813.00	813.00		798.00
3000	PURCHASED SERVICES	-	-		750.00	750.00		750.00
5500	TRAVEL	-	401.18		250.00	250.00		250.00
6000	MATERIALS AND SUPPLIES	-	-		125.00	125.00		125.00
Total		-	97,290.63	2.00	101,185.00	101,185.00	2.00	98,541.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	-	40,418.04	1.00	41,640.00	41,640.00	1.00	43,991.00
1141	TECHNICAL TEACHER AIDE SALARIES	-	16,527.96	1.00	16,776.00	16,776.00	1.00	17,028.00
1520	SUBSTITUTE SALARIES AND WAGES	-	240.00		1,000.00	1,000.00		-
2100	FICA BENEFITS	-	4,173.46		4,545.00	4,545.00		4,668.00
2210	VRS BENEFITS	-	-		9,160.00	9,160.00		10,141.00
2200	VRS HYBRID	-	8,929.06		-	-		-
2300	HMP BENEFITS	-	12,407.31		13,400.00	13,400.00		13,608.00
2400	GLI BENEFITS	-	745.92		701.00	701.00		738.00
2510	DISABILITY INSURANCE	-	199.32		200.00	200.00		200.00
2600	UNEMPLOYMENT INSURANCE	-	167.15		265.00	265.00		160.00
2750	RHCC	-	683.40		701.00	701.00		732.00
2822	TUITION ASSISTANCE	-	6,000.00		-	-		-
3000	PURCHASED SERVICES	-	-		750.00	750.00		750.00
5500	TRAVEL	-	-		250.00	250.00		250.00
6000	MATERIALS AND SUPPLIES	-	39.72		125.00	125.00		125.00
Total		-	90,531.34	2.00	89,513.00	89,513.00	2.00	92,391.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	77,854.14	-		-	-		-
1141	TECHNICAL TEACHER AIDE SALARIES	36,564.00	-		-	-		-
1520	SUBSTITUTE SALARIES AND WAGES	4,620.00	-		-	-		-
2100	FICA BENEFITS	8,489.79	-		-	-		-
2210	VRS BENEFITS	10,608.30	-		-	-		-
2220	VRS HYBRID	8,258.78	-		-	-		-
2300	HMP BENEFITS	21,728.59	-		-	-		-
2400	GLI BENEFITS	1,514.41	-		-	-		-
2510	DISABILITY INSURANCE	179.48	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	442.00	-		-	-		-
2750	RHCC	1,421.97	-		-	-		-
3000	PURCHASED SERVICES	-	-		-	-		-
5500	TRAVEL	1,528.63	-		-	-		-
6000	MATERIALS AND SUPPLIES	-	-		-	-		-
Total		173,210.09	-	-	-	-	-	-

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	119,899.92	98,815.08	2.00	103,359.00	103,359.00	2.00	109,937.00
1141	TECHNICAL TEACHER AIDE SALARIES	41,997.67	46,827.96	2.00	47,116.00	47,116.00	1.00	28,204.00
1520	SUBSTITUTE SALARIES AND WAGES	1,875.00	1,335.00		1,500.00	1,500.00		-
1620	SUPPLEMENTAL SALARIES	-	-		-	-		-
2100	FICA BENEFITS	11,176.23	10,938.18		11,626.00	11,626.00		10,568.00
2210	VRS BENEFITS	24,035.10	17,324.84		23,594.00	23,594.00		22,959.00
2220	VRS HYBRID	2,439.10	8,759.56		-	-		-
2300	HMP BENEFITS	17,310.73	22,155.75		7,000.00	7,000.00		19,500.00
2400	GLI BENEFITS	2,125.20	1,907.99		1,971.00	1,971.00		1,851.00
2510	DISABILITY INSURANCE	52.32	195.45		75.00	75.00		200.00
2600	UNEMPLOYMENT INSURANCE	357.84	295.09		450.00	450.00		310.00
2750	RHCC	1,995.30	1,747.74		1,806.00	1,806.00		1,672.00
2800	OTHER BENEFITS	1,512.50			-	-		-
3000	PURCHASED SERVICES	-	-		-	-		-
5500	TRAVEL	-	-		-	-		-
5800	MISCELLANEOUS	4,173.83	5,167.12		3,000.00	3,000.00		4,000.00
6030	INSTRUCTIONAL MATERIALS	180.63	9,806.73		1,000.00	1,000.00		1,000.00
	Total	229,131.37	225,276.49	4.00	202,497.00	202,497.00	3.00	200,201.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1123	GUIDANCE SALARIES	43,794.96	44,654.04	1.00	45,939.00	45,939.00	1.00	47,266.00
1520	SUBSTITUTE SALARIES AND WAGES	215.00	70.00		-	-		-
2100	FICA BENEFITS	3,247.28	3,302.70		3,514.00	3,514.00		3,616.00
2210	VRS BENEFITS	7,147.30	7,001.76		7,204.00	7,204.00		7,856.00
2300	HMP BENEFITS	5,415.84	6,177.15		6,680.00	6,680.00		6,480.00
2400	GLI BENEFITS	573.70	585.00		602.00	602.00		634.00
2600	UNEMPLOYMENT INSURANCE	90.40	77.60		100.00	100.00		78.00
2750	RHCC	538.70	535.80		552.00	552.00		572.00
5500	TRAVEL	90.00	200.00		200.00	200.00		200.00
6000	MATERIALS AND SUPPLIES	80.37	95.00		200.00	200.00		200.00
	Total	61,193.55	62,699.05	1.00	64,991.00	64,991.00	1.00	66,902.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1123	GUIDANCE SALARIES	42,975.00	44,461.68	1.00	45,077.00	45,077.00	1.00	46,378.00
1520	SUBSTITUTE SALARIES AND WAGES	70.00	60.00		-	-		-
2100	FICA BENEFITS	3,113.60	3,265.45		3,448.00	3,448.00		3,548.00
2210	VRS BENEFITS	7,013.50	6,870.48		7,069.00	7,069.00		7,709.00
2300	HMP BENEFITS	5,685.37	6,177.15		6,680.00	6,680.00		6,480.00
2400	GLI BENEFITS	563.00	573.96		591.00	591.00		622.00
2600	UNEMPLOYMENT INSURANCE	90.40	77.60		100.00	100.00		78.00
2750	RHCC	528.60	525.84		541.00	541.00		562.00
5500	TRAVEL	562.75	567.69		550.00	550.00		550.00
6000	MATERIALS AND SUPPLIES	239.03	344.77		300.00	300.00		300.00
	Total	60,841.25	62,924.62	1.00	64,356.00	64,356.00	1.00	66,227.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1123	GUIDANCE SALARIES	49,926.03	48,978.72	1.20	52,084.00	52,084.00	1.20	53,149.00
1150	CLERICAL SALARIES	28,708.12	29,124.95	0.90	29,398.00	29,398.00	0.90	29,688.00
1620	SUPPLEMENTAL SALARIES	498.46	1,883.98		1,000.00	1,000.00		1,500.00
2100	FICA BENEFITS	5,732.29	5,010.39		6,310.00	6,310.00		6,452.00
2210	VRS BENEFITS	4,541.57	4,563.84		4,610.00	4,610.00		4,934.00
2220	VRS HYBRID	8,346.00	7,215.23		8,167.00	8,167.00		8,833.00
2300	HMP BENEFITS	10,782.88	16,989.86		12,000.00	12,000.00		22,100.00
2400	GLI BENEFITS	1,034.61	984.04		1,067.00	1,067.00		1,110.00
2510	DISABILITY INSURANCE	179.04	161.04		200.00	200.00		100.00
2600	UNEMPLOYMENT INSURANCE	180.80	245.60		200.00	200.00		156.00
2750	RHCC	971.36	901.52		978.00	978.00		1,002.00
2800	OTHER BENEFITS	1,970.99	-		-	-		-
5500	TRAVEL	242.11	181.12		200.00	200.00		200.00
6000	MATERIALS AND SUPPLIES	(290.70)	616.64		1,000.00	1,000.00		1,000.00
	Total	112,823.56	116,856.93	2.10	117,214.00	117,214.00	2.10	130,224.00
	TOTAL GUIDANCE SERVICES	234,858.36	242,480.60	4.10	246,561.00	246,561.00	4.10	263,353.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

4-231-61220-XXXX-200-100 KING AND QUEEN ELEMENTARY STUDENT SUPPORT

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	DIR. STUDENT SUPPORT SALARIES & WAGES	-	-		-	-	0.66	52,330.00
2100	FICA BENEFITS	-	-		-	-		4,003.00
2210	VRS BENFITS	-	-		-	-		8,698.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	-	-		-	-		702.00
2600	UNEMPLOYMENT INSURANCE	-	-		-	-		26.00
2750	RHCC	-	-		-	-		634.00
5500	TRAVEL	-	-		-	-		200.00
6000	MATERIALS AND SUPPLIES	-	-		-	-		100.00
Total		-	-	-	-	-	0.66	66,693.00

4-231-61220-XXXX-250-100 LAWSON-MARRIOTT ELEMENTARY STUDENT SUPPORT

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	DIR. STUDENT SUPPORT SALARIES & WAGES	-	-		-	-	0.66	52,330.00
2100	FICA BENEFITS	-	-		-	-		4,003.00
2210	VRS BENFITS	-	-		-	-		8,698.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	-	-		-	-		702.00
2600	UNEMPLOYMENT INSURANCE	-	-		-	-		26.00
2750	RHCC	-	-		-	-		634.00
5500	TRAVEL	-	-		-	-		200.00
6000	MATERIALS AND SUPPLIES	-	-		-	-		100.00
Total		-	-	-	-	-	0.66	66,693.00

4-231-61220-XXXX-300-100 CENTRAL HIGH SCHOOL STUDENT SUPPORT

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	DIR. STUDENT SUPPORT SALARIES & WAGES	-	-		-	-	0.68	53,916.00
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		-	-		1,000.00
2100	FICA BENEFITS	-	-		-	-		4,201.00
2210	VRS BENFITS	-	-		-	-		8,961.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	-	-		-	-		722.00
2600	UNEMPLOYMENT INSURANCE	-	-		-	-		26.00
2750	RHCC	-	-		-	-		652.00
5500	TRAVEL	-	-		-	-		200.00
6000	MATERIALS AND SUPPLIES	-	-		-	-		100.00
Total		-	-	-	-	-	0.68	69,778.00
TOTAL STUDENT SUPPORT		-	-	-	-	-	2.00	203,164.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		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		100.00
	Total	-	-	-	936.00	936.00	-	536.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		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		100.00
	Total	-	-	-	936.00	936.00	-	536.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	1,330.00	1,904.35		3,000.00	3,000.00		2,000.00
2100	FICA BENEFITS	91.89	137.32		230.00	230.00		153.00
2600	UNEMPLOYMENT INSURANCE	7.01	-		34.00	34.00		15.00
5500	TRAVEL	-	-		1,200.00	1,200.00		500.00
	Total	1,428.90	2,041.67	-	4,464.00	4,464.00	-	2,668.00
	TOTAL REG. PROGRAM HOMEBOUND INST.	1,428.90	2,041.67	-	6,336.00	6,336.00	-	3,740.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	840.00	2,476.49		650.00	650.00		1,000.00
2100	FICA BENEFITS	63.83	184.96		50.00	50.00		77.00
2600	UNEMPLOYMENT INSURANCE	0.00	0.00		8.00	8.00		12.00
5500	TRAVEL	79.43	0.00		500.00	500.00		100.00
	Total	983.26	2,661.45	-	1,208.00	1,208.00	-	1,189.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	80.00	2,569.53		650.00	650.00		1,000.00
2100	FICA BENEFITS	4.50	196.38		50.00	50.00		77.00
2600	UNEMPLOYMENT INSURANCE	-	13.73		8.00	8.00		12.00
5500	TRAVEL	14.63	-		500.00	500.00		100.00
	Total	99.13	2,779.64	-	1,208.00	1,208.00	-	1,189.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1121	PROFESSIONAL TEACHER SALARIES	670.00	1,145.70		3,000.00	3,000.00		1,500.00
2100	FICA BENEFITS	49.74	82.85		230.00	230.00		115.00
2600	UNEMPLOYMENT INSURANCE	31.32	-		34.00	34.00		17.00
5500	TRAVEL	103.35	-		1,200.00	1,200.00		500.00
	Total	854.41	1,228.55		4,464.00	4,464.00		2,132.00
	TOTAL SPED PROGRAM HOMEBOUND INST.	1,936.80	6,669.64	-	6,880.00	6,880.00	-	4,510.00
	TOTAL HOMEBOUND INSTRUCTION	3,365.70	8,711.31	-	13,216.00	13,216.00	-	8,250.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	18,637.44	29,343.80	0.32	29,920.00	29,920.00	0.20	19,298.00
1120	INSTRUCTIONAL SALARIES AND WAGES	-	-		-	-	0.33	19,165.00
1130	OTHER PROFESSIONAL SALARIES	3,960.00	3,960.00		6,290.00	6,290.00		4,290.00
2100	FICA BENEFITS	1,734.48	2,558.04		2,770.00	2,770.00		3,271.00
2210	VRS BENEFITS	3,041.64	4,601.04		4,691.00	4,691.00		6,393.00
2300	HMP BENEFITS	-	-		-	-		2,300.00
2400	GLI BENEFITS	244.20	384.40		392.00	392.00		515.00
2600	UNEMPLOYMENT INSURANCE	60.27	51.73		61.00	61.00		61.00
2750	RHCC	229.20	352.08		359.00	359.00		465.00
3000	PURCHASED SERVICES	3,187.00	1,999.00		2,500.00	2,500.00		2,000.00
5500	TRAVEL	53.33	607.38		200.00	200.00		850.00
5800	MISCELLANEOUS	2.66	-		-	-		-
6000	MATERIALS AND SUPPLIES	238.87	25.55		300.00	300.00		200.00
6040	SOFTWARE	-	-		-	-		-
Total		31,389.09	43,883.02	0.32	47,483.00	47,483.00	0.53	58,808.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	18,637.44	29,343.80	0.32	29,920.00	29,920.00	0.20	19,298.00
1120	INSTRUCTIONAL SALARIES AND WAGES	-	-		-	-	0.33	19,165.00
1130	OTHER PROFESSIONAL SALARIES	3,960.00	3,960.00		6,290.00	6,290.00		4,290.00
2100	FICA BENEFITS	1,734.48	2,558.04		2,770.00	2,770.00		3,271.00
2210	VRS BENEFITS	3,041.64	4,601.04		4,691.00	4,691.00		6,393.00
2300	HMP BENEFITS	-	-		-	-		2,300.00
2400	GLI BENEFITS	244.20	384.40		392.00	392.00		515.00
2600	UNEMPLOYMENT INSURANCE	60.26	51.73		61.00	61.00		61.00
2750	RHCC	229.20	352.08		359.00	359.00		465.00
3000	PURCHASED SERVICES	3,187.00	1,999.00		2,500.00	2,500.00		2,000.00
3160	CURRICULUM DEVELOPMENT	-	-		-	-		-
5500	TRAVEL	53.33	587.59		200.00	200.00		850.00
5800	MISCELLANEOUS	2.66	-		-	-		-
6000	MATERIALS AND SUPPLIES	238.87	25.55		300.00	300.00		200.00
6040	SOFTWARE	-	-		-	-		-
Total		31,389.08	43,863.23	0.32	47,483.00	47,483.00	0.53	58,808.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	18,637.44	29,343.80	0.32	29,920.00	29,920.00	0.20	19,298.00
1120	INSTRUCTIONAL SALARIES AND WAGES	-	-		-	-	0.34	19,746.00
1130	OTHER PROFESSIONAL SALARIES	4,080.00	4,080.00		6,290.00	6,290.00		4,290.00
2100	FICA BENEFITS	1,743.72	2,567.28		2,770.00	2,770.00		3,315.00
2210	VRS BENEFITS	3,041.64	4,601.04		4,691.00	4,691.00		6,489.00
2300	HMP BENEFITS	-	-		-	-		2,300.00
2400	GLI BENEFITS	244.20	384.40		392.00	392.00		523.00
2600	UNEMPLOYMENT INSURANCE	60.27	51.74		61.00	61.00		61.00
2750	RHCC	229.20	352.08		359.00	359.00		472.00
3000	PURCHASED SERVICES	3,187.00	1,999.00		2,500.00	2,500.00		2,000.00
3160	CURRICULUM DEVELOPMENT	-	-		-	-		-
5500	TRAVEL	53.34	573.23		200.00	200.00		850.00
5800	MISCELLANEOUS	2.66	-		-	-		-
6000	MATERIALS AND SUPPLIES	453.64	25.55		300.00	300.00		8,300.00
6040	SOFTWARE	-	-		-	-		-
Total		31,733.11	43,978.12	0.32	47,483.00	47,483.00	0.54	67,644.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 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 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	17,239.56	17,412.00	0.185	17,586.00	17,586.00	0.185	17,850.00
2100	FICA BENEFITS	1,324.32	1,336.96		1,346.00	1,346.00		1,366.00
2210	VRS BENEFITS	2,813.52	2,730.24		2,758.00	2,758.00		2,967.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	225.84	228.12		231.00	231.00		240.00
2750	RHCC	212.04	208.92		212.00	212.00		216.00
5500	TRAVEL	-	-		-	-		-
Total		21,815.28	21,916.24	0.185	22,133.00	22,133.00	0.185	22,639.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	17,239.56	17,412.00	0.185	17,586.00	17,586.00	0.185	17,850.00
2100	FICA BENEFITS	1,324.32	1,336.96		1,346.00	1,346.00		1,366.00
2210	VRS BENEFITS	2,813.52	2,730.24		2,758.00	2,758.00		2,967.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	225.84	228.12		231.00	231.00		240.00
2750	RHCC	212.04	208.92		212.00	212.00		216.00
5500	TRAVEL	-	-		-	-		-
Total		21,815.28	21,916.24	0.185	22,133.00	22,133.00	0.185	22,639.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	931.92	941.16	0.01	951.00	951.00	0.01	965.00
1121	TEACHER SALARIES AND WAGES	-	-		-	-		-
1620	SUPPLEMENTAL SALARIES AND WAGES	666.66	8,250.00		2,667.00	2,667.00		2,667.00
2100	FICA BENEFITS	121.69	672.17		277.00	277.00		278.00
2210	VRS BENEFITS	152.04	147.60		150.00	150.00		161.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	12.24	12.36		13.00	13.00		13.00
2600	UNEMPLOYMENT INSURANCE	-	-		35.00	35.00		-
2750	RHCC	11.52	11.28		12.00	12.00		12.00
3000	PURCHASED SERVICES	4,502.91	10,718.54		1,300.00	1,300.00		1,300.00
5500	TRAVEL	5,424.25	3,385.67		3,000.00	3,000.00		3,000.00
6000	MATERIALS AND SUPPLIES	1,188.24	127.48		1,200.00	1,200.00		1,878.00
Total		13,011.47	24,266.26	0.01	9,605.00	9,605.00	0.01	10,274.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	931.92	941.16	0.01	951.00	951.00	0.01	965.00
1121	TEACHER SALARIES AND WAGES	-	-		-	-		-
1620	SUPPLEMENTAL SALARIES AND WAGES	666.67	6,000.00		2,667.00	2,667.00		2,667.00
2100	FICA BENEFITS	121.70	516.92		277.00	277.00		278.00
2210	VRS BENEFITS	152.04	147.60		150.00	150.00		161.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	12.24	12.36		13.00	13.00		13.00
2600	UNEMPLOYMENT INSURANCE	-	-		35.00	35.00		-
2750	RHCC	11.52	11.28		12.00	12.00		12.00
3000	PURCHASED SERVICES	4,011.01	9,578.33		1,300.00	1,300.00		1,300.00
5500	TRAVEL	3,730.48	3,774.27		3,000.00	3,000.00		3,000.00
6000	MATERIALS AND SUPPLIES	1,529.86	127.48		1,200.00	1,200.00		1,877.00
Total		11,167.44	21,109.40	0.01	9,605.00	9,605.00	0.01	10,273.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 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 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	931.92	941.16	0.01	951.00	951.00	0.01	965.00
1121	TEACHER SALARIES AND WAGES	-	-		-	-		-
1620	SUPPLEMENTAL SALARIES AND WAGES	666.67	4,500.00		2,667.00	2,667.00		2,667.00
2100	FICA BENEFITS	121.70	411.97		277.00	277.00		278.00
2210	VRS BENEFITS	152.04	147.60		150.00	150.00		161.00
2300	HMP BENEFITS	-	-		-	-		-
2400	GLI BENEFITS	12.00	12.24		13.00	13.00		13.00
2600	UNEMPLOYMENT INSURANCE	-	-		35.00	35.00		-
2750	RHCC	11.52	11.52		12.00	12.00		12.00
3000	PURCHASED SERVICES	3,390.98	6,828.31		1,300.00	1,300.00		1,300.00
5500	TRAVEL	3,379.86	2,956.38		3,000.00	3,000.00		3,000.00
6000	MATERIALS AND SUPPLIES	2,168.24	371.77		1,200.00	1,200.00		1,877.00
	Total	10,834.93	16,180.95	0.01	9,605.00	9,605.00	0.01	10,273.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
5500	TRAVEL	-	-		175.00	175.00		-
6000	MATERIALS AND SUPPLIES	-	-		-	-		-
	Total	-	-	-	175.00	175.00	-	-

	TOTAL IMP. OF INST. REGULAR PROGRAM	173,155.68	237,113.46	1.36	215,705.00	215,705.00	2.00	261,358.00
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KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 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 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	19,891.44	20,090.40	0.267	21,095.00	21,095.00	0.267	22,604.00
2100	FICA BENEFITS	1,433.06	1,446.38		1,614.00	1,614.00		1,730.00
2210	VRS BENEFITS	3,246.24	3,150.12		3,308.00	3,308.00		3,757.00
2300	HMP BENEFITS	1,444.10	2,049.71		2,210.00	2,210.00		4,200.00
2400	GLI BENEFITS	260.64	263.16		277.00	277.00		303.00
2600	UNEMPLOYMENT INSURANCE	-	18.59		28.00	28.00		20.00
2750	RHCC	244.68	241.08		254.00	254.00		274.00
2800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	3,802.99	2,666.67		3,803.00	3,803.00		3,803.00
5500	TRAVEL	422.00	174.07		400.00	400.00		400.00
6000	MATERIALS AND SUPPLIES	182.83	346.87		250.00	250.00		250.00
Total		30,927.98	30,447.05	0.267	33,239.00	33,239.00	0.267	37,341.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	19,817.04	20,015.16	0.266	21,016.00	21,016.00	0.266	22,520.00
2100	FICA BENEFITS	1,427.77	1,440.95		1,608.00	1,608.00		1,723.00
2210	VRS BENEFITS	3,234.12	3,138.36		3,296.00	3,296.00		3,743.00
2300	HMP BENEFITS	1,438.70	2,042.08		2,210.00	2,210.00		4,150.00
2400	GLI BENEFITS	259.56	262.20		276.00	276.00		302.00
2600	UNEMPLOYMENT INSURANCE	-	18.59		28.00	28.00		20.00
2750	RHCC	243.72	240.24		253.00	253.00		273.00
2800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	3,803.00	2,666.67		3,803.00	3,803.00		3,803.00
5500	TRAVEL	422.00	174.06		400.00	400.00		400.00
6000	MATERIALS AND SUPPLIES	170.40	271.85		250.00	250.00		250.00
Total		30,816.31	30,270.16	0.266	33,140.00	33,140.00	0.266	37,184.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	19,891.44	20,090.40	0.267	21,095.00	21,095.00	0.267	22,604.00
2100	FICA BENEFITS	1,433.06	1,446.38		1,614.00	1,614.00		1,730.00
2210	VRS BENEFITS	3,246.24	3,150.12		3,308.00	3,308.00		3,757.00
2300	HMP BENEFITS	1,444.10	2,049.71		2,210.00	2,210.00		4,200.00
2400	GLI BENEFITS	260.64	263.16		277.00	277.00		303.00
2600	UNEMPLOYMENT INSURANCE	-	18.60		28.00	28.00		20.00
2750	RHCC	244.68	241.08		254.00	254.00		274.00
2800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	3,802.99	2,666.66		3,803.00	3,803.00		3,803.00
5500	TRAVEL	422.01	118.83		400.00	400.00		400.00
6000	MATERIALS AND SUPPLIES	149.81	157.21		250.00	250.00		250.00
Total		30,894.97	30,202.15	0.267	33,239.00	33,239.00	0.267	37,341.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
3000	PURCHASED SERVICES	-	150.00					
5500	TRAVEL	4,483.56	1,902.51		-	-		-
6000	MATERIALS AND SUPPLIES	28.33	152.00		-	-		-
Total		4,511.89	2,204.51	-	-	-	-	-

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
5500	TRAVEL	530.08	1,409.57		-	-		-
6000	MATERIALS AND SUPPLIES	28.33	152.00		-	-		-
Total		558.41	1,561.57	-	-	-	-	-

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
5500	TRAVEL	276.11	62.83		-	-		-
6000	MATERIALS AND SUPPLIES	28.34	171.00		-	-		-
Total		304.45	233.83	-	-	-	-	-

TOTAL IMP. OF INST. SPECIAL EDUCATION	98,014.01	94,919.27	0.80	99,618.00	99,618.00	0.80	111,866.00
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KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 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 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1130	OTHER PROFESSIONAL SALARIES	-	-		-	-		-
2100	FICA BENEFITS	-	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	-	-		-	-		-
5500	TRAVEL	93.02	-		100.00	100.00		150.00
Total		93.02	-	-	100.00	100.00	-	150.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1130	OTHER PROFESSIONAL SALARIES	-	-		-	-		-
2100	FICA BENEFITS	-	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	-	-		-	-		-
5500	TRAVEL	93.03	-		100.00	100.00		150.00
Total		93.03	-	-	100.00	100.00	-	150.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1130	OTHER PROFESSIONAL SALARIES	-	-		-	-		-
2100	FICA BENEFITS	-	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	-	-		-	-		-
5500	TRAVEL	139.84	-		100.00	100.00		150.00
Total		139.84	-	-	100.00	100.00	-	150.00
TOTAL IMP. OF INST. GIFTED EDUCATION		325.89	-	-	300.00	300.00	-	450.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '20-'21 FTE's	FY 2020-2021 Budget
1122	LIBRARIAN SALARIES AND WAGES	28,446.00	23,920.08	-	-	-	-	-
1141	TEACHER AIDE SALARIES	-	-	1.00	23,540.00	23,540.00	1.00	23,533.00
1520	SUBSTITUTE SALARIES AND WAGES	600.00	300.00		600.00	600.00		-
2100	FICA BENEFITS	2,272.38	1,606.71		46.00	46.00		1,801.00
2210	VRS BENEFITS	4,642.46	3,750.72		3,692.00	3,692.00		3,912.00
2220	VRS HYBRID	-	-		-	-		-
2300	HMP BENEFITS	-	5,009.91		6,680.00	6,680.00		-
2400	GLI BENEFITS	372.70	313.44		309.00	309.00		316.00
2510	DISABILITY INSURANCE	-	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	45.20	77.60		97.00	97.00		78.00
2750	RHCC	349.96	287.04		283.00	283.00		285.00
2800	OTHER BENEFITS	512.50	-		-	-		-
3000	PURCHASED SERVICES	-	-		-	-		-
5500	TRAVEL	-	299.48		200.00	200.00		300.00
6000	MATERIALS AND SUPPLIES	1,338.00	323.60		1,517.00	1,517.00		1,500.00
	Total	38,579.20	35,888.58	1.00	36,964.00	36,964.00	1.00	31,725.00

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

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '20-'21 FTE's	FY 2020-2021 Budget
1122	LIBRARIAN SALARIES AND WAGES	28,446.00	23,920.08	1.00	49,359.00	49,359.00	1.00	50,357.00
1520	SUBSTITUTE SALARIES AND WAGES	190.00	60.00		600.00	600.00		-
2100	FICA BENEFITS	2,240.79	1,588.14		3,822.00	3,822.00		3,153.00
2210	VRS BENEFITS	4,642.34	3,750.60		7,740.00	7,740.00		8,370.00
2300	HMP BENEFITS	-	5,009.79		9,400.00	9,400.00		15,500.00
2400	GLI BENEFITS	372.60	313.32		647.00	647.00		675.00
2600	UNEMPLOYMENT INSURANCE	45.20	-		97.00	97.00		78.00
2750	RHCC	349.84	287.04		593.00	593.00		610.00
2800	OTHER BENEFITS	512.50	-		-	-		-
3000	PURCHASED SERVICES	-	-		-	-		-
5500	TRAVEL	-	299.48		200.00	200.00		300.00
6000	MATERIALS AND SUPPLIES	1,262.23	1,171.03		1,800.00	1,800.00		1,500.00
	Total	38,061.50	36,399.48	1.00	74,258.00	74,258.00	1.00	80,543.00

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

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '20-'21 FTE's	FY 2020-2021 Budget
1122	LIBRARIAN SALARIES AND WAGES	45,057.00	-	-	-	-	-	-
1141	TECHNICAL TEACHER AIDE SALARIES	-	22,047.35	1.00	23,533.00	23,533.00	1.00	28,800.00
1520	SUBSTITUTE SALARIES AND WAGES	690.00	1,810.00		600.00	600.00		-
2100	FICA BENEFITS	3,417.06	1,793.10		1,847.00	1,847.00		2,204.00
2210	VRS BENEFITS	7,353.30	3,653.40		3,690.00	3,690.00		4,787.00
2300	HMP BENEFITS	5,415.84	-		-	-		-
2400	GLI BENEFITS	590.40	305.28		309.00	309.00		386.00
2600	UNEMPLOYMENT INSURANCE	90.40	77.60		218.00	218.00		156.00
2750	RHCC	554.20	279.60		283.00	283.00		349.00
2800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	-	-		-	-		-
5500	TRAVEL	-	129.58		200.00	200.00		300.00
6000	MATERIALS AND SUPPLIES	1,727.12	3,646.44		1,800.00	1,800.00		1,500.00
	Total	64,895.32	33,742.35	1.00	32,480.00	32,480.00	1.00	38,482.00
	TOTAL MEDIA SERVICES	141,536.02	106,030.41	3.00	143,702.00	143,702.00	3.00	150,750.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1126	PRINCIPAL SALARIES AND WAGES	78,173.04	81,999.96	1.00	82,820.00	82,820.00	1.00	81,000.00
1127	ASST. PRINCIPAL SALARIES AND WAGES	30,000.00	-	-	-	-	-	-
1150	CLERICAL SALARIES AND WAGES	33,830.04	34,472.81	1.00	34,510.00	34,510.00	1.00	34,855.00
1152	CLERICAL SUBSTITUTES	1,015.00	528.00	-	1,000.00	1,000.00	-	-
1660	EMPLOYEE BONUSES	-	-	-	-	-	-	-
2100	FICA BENEFITS	10,765.26	8,913.16	-	9,053.00	9,053.00	-	8,863.00
2210	VRS BENEFITS	17,653.80	12,857.64	-	12,987.00	12,987.00	-	13,463.00
2220	VRS HYBRID	5,521.08	5,357.52	-	5,412.00	5,412.00	-	5,793.00
2300	HMP BENEFITS	2,707.92	-	-	-	-	-	-
2400	GLI BENEFITS	1,860.24	1,521.84	-	1,538.00	1,538.00	-	1,553.00
2510	DISABILITY INSURANCE	118.44	119.64	-	121.00	121.00	-	120.00
2600	UNEMPLOYMENT INSURANCE	226.00	155.20	-	433.00	433.00	-	311.00
2750	RHCC	1,746.72	1,394.04	-	1,408.00	1,408.00	-	1,402.00
3000	PURCHASED SERVICES	4,903.29	5,020.05	-	2,200.00	2,200.00	-	2,200.00
5400	LEASES AND RENTALS	7,586.97	-	-	-	-	-	-
5500	TRAVEL	784.62	1,448.75	-	400.00	400.00	-	1,500.00
6000	MATERIALS AND SUPPLIES	657.61	991.63	-	1,000.00	1,000.00	-	1,000.00
6040	SOFTWARE/ONLINE CONTENT	-	-	-	-	-	-	-
	Total	197,550.03	154,780.24	2.00	152,882.00	152,882.00	2.00	152,060.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1126	PRINCIPAL SALARIES AND WAGES	82,991.79	79,500.00	1.00	80,295.00	80,295.00	1.00	74,500.00
1127	ASST. PRINCIPAL SALARIES AND WAGES	30,000.00	-	-	-	-	-	-
1150	CLERICAL SALARIES AND WAGES	31,658.00	34,325.95	1.00	34,510.00	34,510.00	1.00	34,855.00
1152	CLERICAL SUBSTITUTES	1,396.00	1,823.36	-	1,280.00	1,280.00	-	-
2100	FICA BENEFITS	10,981.10	7,699.01	-	8,881.00	8,881.00	-	8,366.00
2210	VRS BENEFITS	23,232.36	17,823.12	-	18,002.00	18,002.00	-	12,382.00
2220	VRS HYBRID	-	-	-	-	-	-	5,793.00
2300	HMP BENEFITS	8,021.12	16,006.51	-	18,700.00	18,700.00	-	12,960.00
2400	GLI BENEFITS	1,864.80	1,489.08	-	1,504.00	1,504.00	-	1,466.00
2600	UNEMPLOYMENT INSURANCE	226.00	245.60	-	437.00	437.00	-	311.00
2750	RHCC	1,751.04	1,364.04	-	1,378.00	1,378.00	-	1,324.00
3000	PURCHASED SERVICES	4,903.29	5,020.05	-	2,200.00	2,200.00	-	2,200.00
5400	LEASES AND RENTALS	7,605.42	346.00	-	-	-	-	-
5500	TRAVEL	351.89	1,517.92	-	400.00	400.00	-	1,500.00
6000	MATERIALS AND SUPPLIES	800.63	973.14	-	1,000.00	1,000.00	-	1,000.00
6040	SOFTWARE/ONLINE CONTENT	-	-	-	-	-	-	-
	Total	205,783.44	168,133.78	2.00	168,587.00	168,587.00	2.00	156,657.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1126	PRINCIPAL SALARIES AND WAGES	88,898.55	84,999.96	1.00	85,850.00	85,850.00	1.00	84,000.00
1127	ASST. PRINCIPAL SALARIES AND WAGES	61,020.88	62,499.96	1.00	63,125.00	63,125.00	1.00	67,000.00
1130	ATHLETIC DIRECTOR/ATTENDANCE COORD.	-	-	1.00	59,500.00	29,750.00	1.00	60,600.00
1150	CLERICAL SALARIES AND WAGES	30,357.00	34,268.10	1.00	34,510.00	34,510.00	1.00	34,855.00
1152	CLERICAL SUBSTITUTES	-	616.00	-	750.00	750.00	-	-
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-	-	-	-	-	-
2100	FICA BENEFITS	13,872.67	13,825.87	-	18,646.00	16,370.00	-	18,854.00
2210	VRS BENEFITS	29,162.76	28,485.60	-	38,101.00	33,436.00	-	40,961.00
2300	HMP BENEFITS	10,546.61	6,097.72	-	13,436.00	13,436.00	-	20,900.00
2400	GLI BENEFITS	2,340.96	2,379.84	-	3,184.00	2,794.00	-	3,303.00
2600	UNEMPLOYMENT INSURANCE	348.80	413.60	-	541.00	541.00	-	500.00
2750	RHCC	2,197.92	2,180.04	-	2,916.00	2,559.00	-	2,983.00
2800	OTHER BENEFITS	5,947.18	-	-	-	-	-	-
3000	PURCHASED SERVICES	4,903.30	5,020.06	-	2,200.00	2,200.00	-	2,200.00
5400	LEASES AND RENTALS	11,385.28	-	-	-	-	-	-
5500	TRAVEL	821.60	1,612.52	-	400.00	400.00	-	1,500.00
6000	MATERIALS AND SUPPLIES	1,034.97	1,370.14	-	1,000.00	1,000.00	-	1,000.00
6040	SOFTWARE/ONLINE CONTENT	-	-	-	-	-	-	-
	Total	262,838.48	243,769.41	4.00	324,159.00	286,721.00	4.00	338,656.00
	TOTAL OFFICE OF THE PRINCIPAL	666,171.95	566,683.43	8.00	645,628.00	608,190.00	8.00	647,373.00
	INSTRUCTIONAL TOTAL	7,263,796.79	7,401,003.13	97.05	7,477,428.00	7,439,990.00	98.06	7,729,094.00

ADMINISTRATION, ATTENDANCE AND HEALTH



King and Queen County Public Schools FY '21 Final Approved Budget

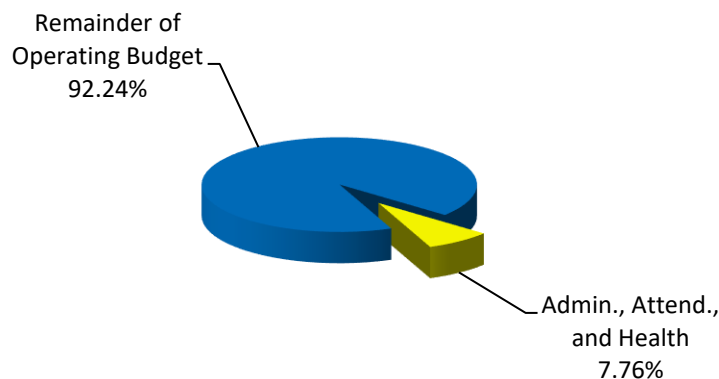
Operating Fund

Administration, Attendance and Health

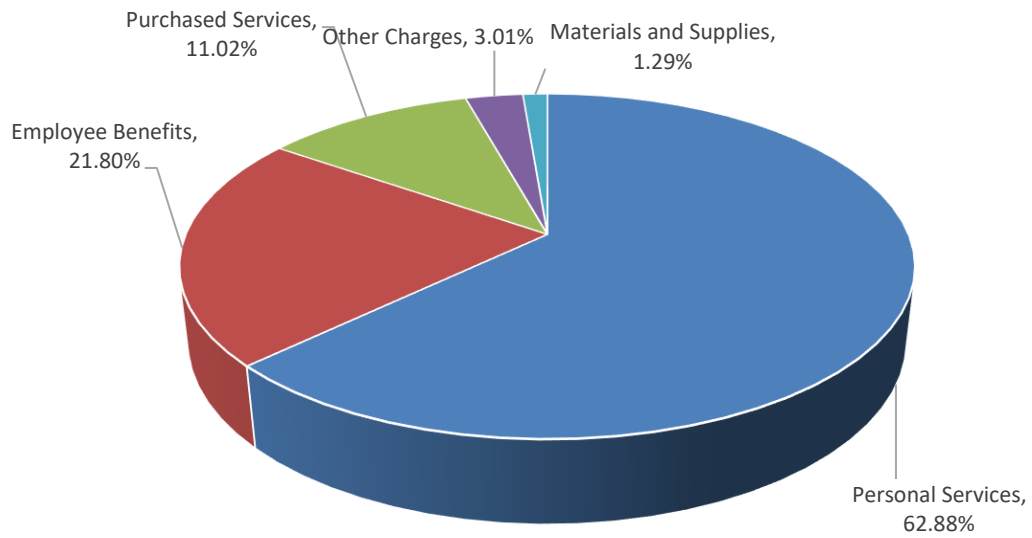
The appropriations within this category are for activities concerned with establishing and administering policy for the operation of the division. Administration activities include areas such as Board Services, Executive Administration, Personnel Services, and Fiscal Services. Attendance and Health activities 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 \$869,871 or a increase of \$135,809 from the 2019-2020 original budget. This category represents 17.80% of the Operating Fund Budget. This category includes 13.00 positions.

Admin., Attend., and Health as a Percentage of the Operating Fund Budget for FY 2021



Admin., Attend. and Health by Major Object Code for FY 2021



Salaries and Benefits comprise 84.68% 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 15.32% of this category.

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1111	BOARD SALARIES AND WAGES	15,000.00	15,000.00	5.00	16,500.00	16,500.00	5.00	18,000.00
1620	SUPPLEMENTAL SALARIES	5,600.04	5,600.04		5,600.00	5,600.00		5,600.00
2100	FICA BENEFITS	1,568.85	1,574.58		1,691.00	1,691.00		1,806.00
3000	PURCHASED SERVICES	1,048.87	-		100.00	100.00		-
3150	LEGAL SERVICES	-	-		500.00	500.00		500.00
3600	ADVERTISING	144.00	233.90		250.00	250.00		250.00
5500	TRAVEL	3,398.02	4,716.37		3,500.00	3,500.00		4,000.00
5800	MISCELLANEOUS	869.90	866.59		500.00	500.00		850.00
5810	DUES AND MEMBERSHIPS	4,863.74	5,838.74		5,075.00	5,075.00		6,000.00
6000	MATERIALS AND SUPPLIES	288.35	625.97		400.00	400.00		600.00
	Total	32,781.77	34,456.19	5.00	34,116.00	34,116.00	5.00	37,606.00

4-231-62120-XXXX-900 EXECUTIVE ADMINISTRATION

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1112	SUPERINTENDENT SALARIES AND WAGES	144,000.00	144,000.00	1.00	144,000.00	144,000.00	1.00	141,831.00
1150	CLERICAL SALARIES AND WAGES	25,373.04	26,710.25	0.70	18,150.00	18,150.00	0.80	23,400.00
2100	FICA BENEFITS	12,712.12	12,082.62		12,405.00	12,405.00		12,641.00
2210	VRS BENEFITS	26,151.39	25,322.04		22,580.00	22,580.00		23,573.00
2300	HMP BENEFITS	6,722.04	6,033.32		7,590.00	7,590.00		7,970.00
2400	GLI BENEFITS	2,099.22	2,115.61		1,887.00	1,887.00		1,901.00
2510	DISABILITY INSURANCE	-	-		64.00	64.00		-
2600	UNEMPLOYMENT INSURANCE	180.80	155.20		160.00	160.00		155.00
2700	WORKER'S COMPENSATION	928.26	1,752.62		1,298.00	1,298.00		1,363.00
2750	RHCC	1,970.96	1,937.90		1,728.00	1,728.00		1,717.00
2800	OTHER BENEFITS	3,000.00	4,291.80		3,000.00	3,000.00		23,000.00
3000	PURCHASED SERVICES	1,269.91	1,577.95		1,200.00	1,200.00		1,200.00
3150	LEGAL SERVICES	11,180.67	22,461.95		15,000.00	15,000.00		59,522.00
3600	ADVERTISING	-	275.00		150.00	150.00		275.00
5400	LEASES AND RENTALS	5,136.79	1,332.00		1,332.00	1,332.00		1,332.00
5500	TRAVEL	6,318.69	7,794.82		4,000.00	4,000.00		5,000.00
5800	MISCELLANEOUS	4,128.61	4,357.72		2,000.00	2,000.00		3,000.00
5810	DUES AND MEMBERSHIPS	2,082.97	3,460.00		2,090.00	2,090.00		2,090.00
6000	MATERIALS AND SUPPLIES	5,061.85	7,087.51		3,500.00	3,500.00		4,500.00
6012	BOOKS AND SUBSCRIPTIONS	-	50.00		230.00	230.00		200.00
	Total	258,317.32	272,798.31	1.70	242,364.00	242,364.00	1.80	314,670.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

4-231-62140-XXXX-900 HUMAN RESOURCES

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	-	26,300.00	-	-	-	0.50	43,500.00
1150	CLERICAL SALARIES	42,264.67	35,068.41	1.00	36,050.00	36,050.00	0.50	25,000.00
2100	FICA BENEFITS	3,693.68	4,626.49		2,758.00	2,758.00		5,241.00
2210	VRS BENEFITS	6,421.56	4,123.84		5,653.00	5,653.00		7,230.00
2220	VRS HYBRID	-	5,488.08		-	-		4,155.00
2300	HMP BENEFITS	-	-		-	-		9,820.00
2400	GLI BENEFITS	515.52	803.08		473.00	473.00		918.00
2510	DISABILITY INSURANCE	-	122.52		-	-		122.00
2600	UNEMPLOYMENT INSURANCE	123.36	135.04		120.00	120.00		140.00
2750	RHCC	483.96	735.60		433.00	433.00		829.00
2800	OTHER BENEFITS	6,681.26	(109.00)		-	-		-
3000	PURCHASED SERVICES	8,282.85	7,955.59		7,830.00	7,830.00		8,000.00
5500	TRAVEL	-	266.78		500.00	500.00		685.00
5800	MISCELLANEOUS	34.40	-		-	-		-
5810	DUES AND MEMBERSHIPS	-	-		-	-		-
6000	MATERIALS AND SUPPLIES	2,169.91	1,455.13		1,000.00	1,000.00		1,000.00
	Total	70,671.17	86,971.56	1.00	54,817.00	54,817.00	1.00	106,640.00

4-231-62160-XXXX-900 FISCAL SERVICES

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	DIRECTOR SALARIES AND WAGES	99,101.04	77,519.52	1.00	79,538.00	79,538.00	1.00	84,660.00
1150	CLERICAL SALARIES AND WAGES	42,823.53	41,760.96	1.00	42,179.00	42,179.00	0.50	25,000.00
1620	SUPPLEMENTAL SALARIES AND WAGES	-	-		1,500.00	1,500.00		1,500.00
1660	EMPLOYEE BONUSES	3,991.00	-		-	-		-
2100	FICA BENEFITS	11,220.36	8,591.14		9,427.00	9,427.00		8,504.00
2210	VRS BENEFITS	22,921.20	17,867.16		19,086.00	19,086.00		14,071.00
2220	VRS HYBRID	-	-		-	-		4,155.00
2300	HMP BENEFITS	11,542.00	8,993.88		7,600.00	7,600.00		6,900.00
2400	GLI BENEFITS	1,839.96	1,492.75		1,595.00	1,595.00		1,470.00
2600	UNEMPLOYMENT INSURANCE	180.80	245.60		190.00	190.00		160.00
2750	RHCC	1,727.52	1,367.37		1,461.00	1,461.00		1,327.00
2800	OTHER BENEFITS	9,393.93	-		-	-		-
3000	PURCHASED SERVICES	4,166.86	7,441.25		14,000.00	14,000.00		25,000.00
5500	TRAVEL	1,015.40	2,452.77		1,000.00	1,000.00		2,350.00
5810	DUES AND MEMBERSHIPS	-	100.00		50.00	50.00		50.00
6000	MATERIALS AND SUPPLIES	734.48	1,125.43		600.00	600.00		1,000.00
	Total	210,658.08	168,957.83	2.00	178,226.00	178,226.00	1.50	176,147.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

2-231-62210-XXXX-900 ATTENDANCE SERVICES

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	14,900.04	15,048.96	0.20	15,802.00	15,802.00	0.20	16,932.00
1130	ATTENDANCE COORDINATOR	-	-	0.50	-	29,750.00	0.07	8,190.00
2100	FICA BENEFITS	1,073.35	1,083.51		1,209.00	1,209.00		1,922.00
2210	VRS BENEFITS	2,431.80	2,359.80		2,478.00	2,478.00		4,176.00
2300	HMP BENEFITS	1,081.90	1,535.48		2,560.00	2,560.00		3,100.00
2400	GLI BENEFITS	195.12	197.16		208.00	208.00		337.00
2600	UNEMPLOYMENT INSURANCE	90.40	77.60		31.00	31.00		35.00
2750	RHCC	183.24	180.60		190.00	190.00		205.00
	Total	19,955.85	20,483.11	0.70	22,478.00	52,228.00	0.27	34,897.00

4-231-62220-XXXX-900 HEALTH SERVICES

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1131	NURSE SALARIES AND WAGES	100,745.42	89,847.87	3.00	113,312.00	113,312.00	3.00	114,582.00
1140	SUBSTITUTE SALARIES AND WAGES	1,950.00	4,775.00		1,900.00	1,900.00		-
1620	SUPPLEMENTAL SALARIES	1,000.00	1,750.00		1,000.00	1,000.00		1,000.00
2100	FICA BENEFITS	7,878.83	7,272.85		8,891.00	8,891.00		8,843.00
2210	VRS BENEFITS	5,735.70	5,930.76		17,768.00	17,768.00		19,044.00
2220	VRS HYBRID	11,070.70	8,726.00		-	-		-
2300	HMP BENEFITS	-	4,193.60		7,200.00	7,200.00		6,480.00
2400	GLI BENEFITS	1,349.20	1,219.36		1,485.00	1,485.00		1,536.00
2510	DISABILITY INSURANCE	237.48	189.45		250.00	250.00		200.00
2600	UNEMPLOYMENT INSURANCE	348.80	324.56		250.00	250.00		250.00
2750	RHCC	1,266.70	1,116.92		1,360.00	1,360.00		1,387.00
2800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	1,045.27	1,159.44		1,100.00	1,100.00		1,100.00
5500	TRAVEL	-	-		300.00	300.00		300.00
6000	MATERIALS AND SUPPLIES	2,245.17	2,585.40		2,500.00	2,500.00		2,500.00
	Total	134,873.27	129,091.21	3.00	157,316.00	157,316.00	3.00	157,222.00

4-231-62230-XXXX-900 PSYCHOLOGICAL SERVICES

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1132	PSYCHOLOGIST SALARIES AND WAGES	36,999.96	42,999.96	0.50	37,370.00	37,370.00	0.50	37,744.00
2100	FICA	2,830.56	3,289.56		2,859.00	2,859.00		2,888.00
2600	UNEMPLOYMENT INSURANCE	168.00	77.60		166.00	166.00		77.00
3000	PURCHASED SERVICES	1,872.75	-		-	-		-
5500	TRAVEL	307.46	635.12		550.00	550.00		550.00
6000	MATERIALS AND SUPPLIES	1,211.94	1,361.01		1,500.00	1,500.00		1,400.00
	Total	43,390.67	48,363.25	0.50	42,445.00	42,445.00	0.50	42,659.00

Administration Total	770,648.13	761,121.46	13.90	731,762.00	761,512.00	13.07	869,841.00
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PUPIL TRANSPORTATION



King and Queen County Public Schools
FY '21 Final Approved Budget

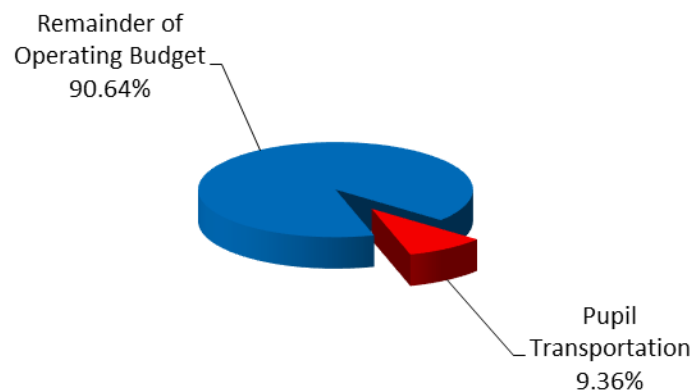
Operating Fund

Transportation

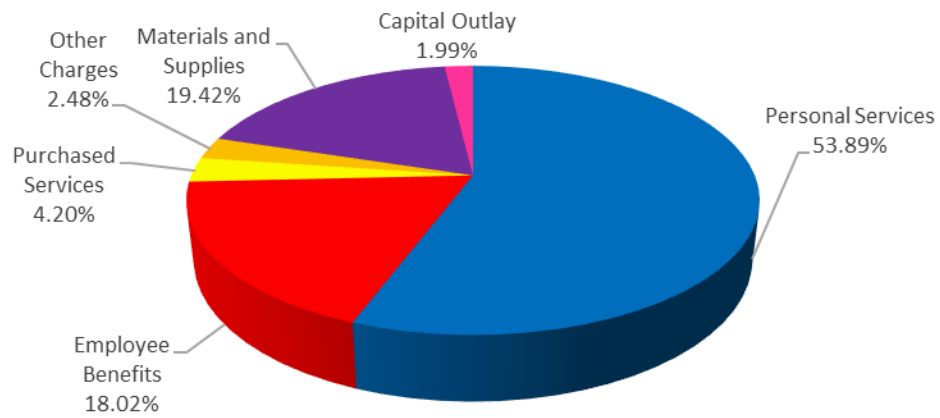
The appropriations within this category are for activities concerned with conveying students to and from school as provided by state and federal law. These activities include Management, Operation, Monitoring, and Maintenance Services. On an average day, 16 bus routes (15 regular and 1 special needs) and 9 cars carry approximately 625 students.

Budgeted expenditures for the Transportation Category total \$1,049,541 or an increase of \$36,565 from the 2019-2020 original budget. This category represents 9.36% of the Operating Fund Budget. There are 29.70 positions in this category.

**Pupil Transportation as a Percentage of the Operating
Fund Budget for FY 2021**



Pupil Transportation Category by Major Object Code for FY 2021



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

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIR. AND MGT. SALARIES	-	29,806.68	0.34	30,600.00	30,600.00	0.55	50,000.00
1141	TRANSPORTATION SPECIALIST	11,440.00	-	-	-	-	-	-
1620	SUPPLEMENTAL SALARIES AND WAGES	4,500.00	6,000.00		6,000.00	6,000.00		6,000.00
2100	FICA BENEFITS	1,216.97	2,753.56		2,800.00	2,800.00		4,284.00
2210	VRS BENEFITS	-	4,673.72		4,799.00	4,799.00		8,310.00
2220	VRS BENEFITS- HYBRID	1,867.00	-		-	-		-
2300	HMP BENEFITS	902.64	-		-	-		-
2400	GLI BENEFITS	149.88	390.48		401.00	401.00		670.00
2510	DISABILITY	40.04	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	-
2750	RHCC	140.72	357.68		368.00	368.00		605.00
5500	TRAVEL	75.00	11.38		300.00	300.00		300.00
6000	MATERIALS AND SUPPLIES	457.15	1,058.30		500.00	500.00		500.00
Total		20,789.40	45,051.80	0.34	45,768.00	45,768.00	0.55	70,669.00

4-231-63200-XXXX-900 VEHICLE OPERATION

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1170	OPERATIVE SALARIES AND WAGES	278,810.71	314,904.78	21.00	327,441.00	327,441.00	19.00	344,376.00
1172	REMEDATION DRIVERS	3,375.00	4,810.00		6,750.00	6,750.00		6,000.00
1173	FIELD TRIP AND ATHLETIC OPERATIVE	24,670.65	26,799.65		25,000.00	25,000.00		26,000.00
1300	PART TIME DRIVERS	89,405.00	74,260.00	7.20	76,907.00	76,907.00	7.20	76,000.00
1520	SUBSTITUTE SALARIES AND WAGES	24,565.00	24,323.75		19,000.00	19,000.00		20,000.00
1620	SUPPLEMENTAL SALARIES AND WAGES	7,700.00	7,800.00		5,000.00	5,000.00		8,000.00
2100	FICA BENEFITS	31,287.65	31,773.33		35,198.00	35,198.00		36,749.00
2210	VRS BENEFITS	353.44	1,184.17		3,275.00	3,275.00		3,444.00
2220	VRS BENEFITS- HYBRID	1,881.26	1,302.26		-	-		-
2300	HMP BENEFITS	67,293.05	104,066.79		100,500.00	100,500.00		102,113.00
2400	GLI BENEFITS	4,023.41	4,043.80		4,290.00	4,290.00		4,615.00
2510	DISABILITY INSURANCE	346.56	432.81		500.00	500.00		430.00
2600	UNEMPLOYMENT INSURANCE	2,597.94	2,420.09		2,600.00	2,600.00		2,400.00
2700	WORKER'S COMPENSATION	14,899.65	25,525.43		23,262.00	23,262.00		25,525.00
2750	RHCC	70.36	-		-	-		-
2800	OTHER BENEFITS	1,950.00	-		-	-		-
3000	PURCHASED SERVICES	406.50	-		750.00	750.00		750.00
3420	PRIVATE CARRIERS	1,120.91	480.50		1,000.00	1,000.00		1,000.00
3450	BUS DRIVER PHYSICALS	1,540.00	1,395.00		1,750.00	1,750.00		1,400.00
3600	ADVERTISING	1,334.00	1,334.00		1,350.00	1,350.00		1,350.00
5300	INSURANCE	22,411.17	25,189.00		24,243.00	24,243.00		25,406.00
5500	TRAVEL	497.25	1.70		250.00	250.00		250.00
5800	MISCELLANEOUS	828.13	1,215.82		800.00	800.00		1,000.00
Total		581,367.64	653,262.88	28.20	659,866.00	659,866.00	26.20	686,808.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES	5,915.00	140.00		-	-		-
2100	FICA BENEFITS	438.89	8.53		-	-		-
Total		6,353.89	148.53		-	-		-

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '20-'21 FTE's	FY 2020-2021 Budget
1620	SUPPLEMENTAL SALARIES	670.00	700.00		-	-		-
2100	FICA BENEFITS	48.89	51.71		-	-		-
	Total	718.89	751.71		-	-		-

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

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '20-'21 FTE's	FY 2020-2021 Budget
1620	SUPPLEMENTAL SALARIES	140.00	245.00		2,170.00	2,170.00		-
2100	FICA BENEFITS	9.88	14.47		166.00	166.00		-
	Total	149.88	259.47		2,336.00	2,336.00		-

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

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '20-'21 FTE's	FY 2020-2021 Budget
1620	SUPPLEMENTAL SALARIES	700.00	-		1,440.00	1,440.00		-
2100	FICA BENEFITS	53.55	-		111.00	111.00		-
	Total	753.55	-		1,551.00	1,551.00		-

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

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '20-'21 FTE's	FY 2020-2021 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 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '20-'21 FTE's	FY 2020-2021 Budget
1620	SUPPLEMENTAL SALARIES	420.00	-		1,200.00	1,200.00		1,200.00
2100	FICA BENEFITS	30.18	-		93.00	93.00		93.00
	Total	450.18	-		1,293.00	1,293.00		1,293.00

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

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

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '20-'21 FTE's	FY 2020-2021 Budget
1190	SERVICE SALARIES AND WAGES	5,875.00	8,057.83	2.00	9,625.00	9,625.00	2.00	8,500.00
2100	FICA BENEFITS	447.60	609.20		737.00	737.00		651.00
2600	UNEMPLOYMENT INSURANCE	90.40	-		127.00	127.00		83.00
	Total	6,413.00	8,667.03	2.00	10,489.00	10,489.00	2.00	9,234.00

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

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '20-'21 FTE's	FY 2020-2021 Budget
1165	MECHANICS SALARIES AND WAGES	48,915.48	33,974.93	0.95	38,000.00	38,000.00	0.95	38,950.00
1190	SERVICE SALARIES AND WAGES	15,150.00	5,465.68	-	-	-	-	-
2100	FICA BENEFITS	4,413.62	3,161.68		2,907.00	2,907.00		2,980.00
2210	VRS BENEFITS	68.57	251.98		380.00	380.00		390.00
2220	VRS HYBRID	151.56	325.17		-	-		-
2300	HMP BENEFITS	7,617.65	1,417.31		-	-		-
2400	GLI BENEFITS	839.83	479.82		498.00	498.00		522.00
2510	DISABILITY INSURANCE	53.04	113.81		86.00	86.00		120.00
2600	UNEMPLOYMENT INSURANCE	90.40	168.00		210.00	210.00		170.00
2800	OTHER BENEFITS	-	2,600.28		-	-		-
3000	PURCHASED SERVICES	22,068.85	18,968.69		30,000.00	30,000.00		26,525.00
5500	TRAVEL	837.79	115.00		600.00	600.00		600.00
6000	MATERIALS AND SUPPLIES	3,679.96	4,136.05		4,500.00	4,500.00		4,280.00
6008	VEHICLE/POWERED EQUIPMENT FUEL	127,119.53	136,503.14		130,000.00	130,000.00		132,000.00
6009	VEHICLE/POWERED EQUIPMENT SUPPLIES	54,868.12	54,976.67		59,000.00	59,000.00		55,000.00
8100	CAPITAL OUTLAY- REPLACEMENT	78,885.18	-		20,000.00	20,000.00		20,000.00
8101	CAPITAL OUTLAY	-	-		-	-		-
		364,759.58	262,658.21	0.95	286,181.00	286,181.00	0.95	281,537.00
	Transportation Total	985,395.03	970,799.63	31.49	1,007,484.00	1,007,484.00	29.70	1,049,541.00

OPERATIONS AND MAINTENANCE



King and Queen County Public Schools
FY '21 Final Approved Budget

Operating Fund

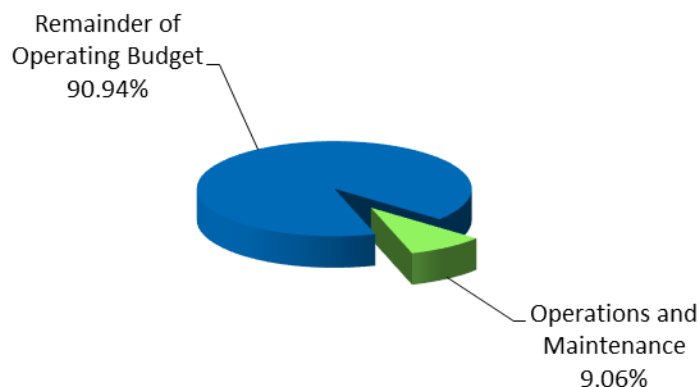
Operations and Maintenance

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.

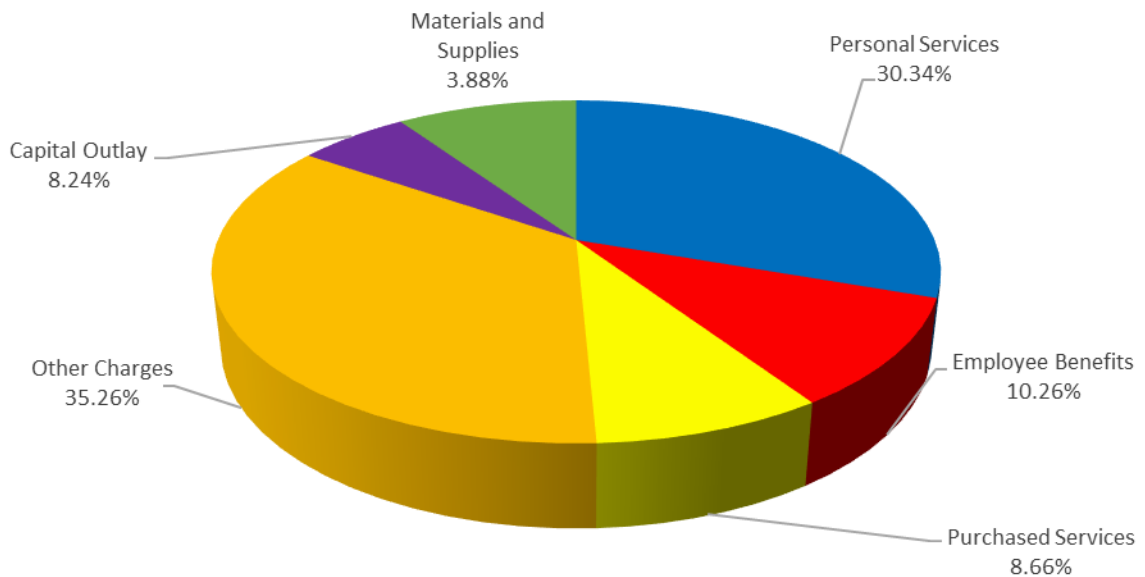
Specific activities include school grounds maintenance, athletic field maintenance, landscaping, custodial services, security services, equipment maintenance, building maintenance, energy management, and roof management.

Appropriations for the Operation and Maintenance Category total \$1,016,029 or an increase of \$35,091 from the 2019-2020 original budget. This category represents 9.06% of the Operating Fund Budget. There are 8.65 positions in this category.

**Operations and Maintenance as a Percentage of the
Operating Fund Budget for FY 2021**



Operations and Maintenance Category by Major Object Code for FY 2021



Salaries and Benefits make up 40.60% of the Operations and Maintenance Category. Another major component, Other Charges, which includes utilities, telephone, postage, and staff development, comprises 35.26% of this category. Purchased Services, Materials and Supplies and Capital Outlay collectively represents 24.14% 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 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1620	SUPPLEMENTAL SALARIES	-	-		-	-		-
2100	FICA BENEFITS	-	-		-	-		-
5300	INSURANCE	8,123.76	8,340.00		8,530.00	8,530.00		8,786.00
	Total	8,123.76	8,340.00	-	8,530.00	8,530.00	-	8,786.00

4-231-64200-XXXX-900 BUILDING SERVICES

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIRECTION AND MANAGEMENT	-	-	0.30	27,000.00	27,000.00	0.06	6,500.00
1160	TRADES SALARIES AND WAGES	36,964.00	55,539.10	0.60	30,240.00	30,240.00	0.60	33,300.00
1191	CUSTODIAL SALARIES AND WAGES	213,864.12	193,536.40	7.10	223,491.00	223,491.00	7.35	225,720.00
2100	FICA BENEFITS	17,711.44	18,025.33		19,411.00	19,411.00		19,816.00
2210	VRS BENEFITS	240.48	942.56		4,537.00	4,537.00		1,613.00
2220	VRS HYBRID BENEFITS	768.48	897.70		-	-		-
2300	HMP BENEFITS	42,156.22	47,293.10		48,901.00	48,901.00		53,508.00
2400	GLI BENEFITS	3,257.16	3,105.26		3,678.00	3,678.00		3,558.00
2510	DISABILITY INSURANCE- HYBRID	269.04	314.25		350.00	350.00		350.00
2600	UNEMPLOYMENT INSURANCE	743.88	597.59		957.00	957.00		700.00
2700	WORKER'S COMPENSATION	8,759.05	8,911.39		9,360.00	9,360.00		13,095.00
2800	OTHER BENEFITS	-	6,993.35		-	-		-
3000	PURCHASED SERVICES	61,757.15	106,961.77		66,000.00	66,000.00		66,000.00
5100	UTILITIES	188,033.38	193,002.02		180,000.00	180,000.00		185,000.00
5200	COMMUNICATIONS	28,499.69	31,767.80		26,000.00	26,000.00		29,000.00
5300	INSURANCE	20,220.07	20,452.00		21,475.00	21,475.00		21,977.00
5400	LEASES AND RENTALS	103,853.45	106,834.39		109,743.00	109,743.00		112,000.00
5500	TRAVEL	490.90	5.00		250.00	250.00		250.00
5800	MISCELLANEOUS	426.48	2,157.52		150.00	150.00		1,000.00
6000	MATERIALS AND SUPPLIES	68,258.47	83,474.42		60,000.00	60,000.00		82,529.00
8101	CAPITAL OUTLAY-REPLACEMENT	15,317.05	-		-	-		60,000.00
8200	CAPITAL OUTLAY-ADDITIONAL	137,396.73	108,220.22		-	-		-
	Total	948,987.24	989,031.17	7.70	831,543.00	831,543.00	7.95	915,916.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		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

2020-2021 Final Approved School Board Operating Budget

4-231-64300-XXXX-900 GROUNDS SERVICES

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1160	TRADES SALARIES AND WAGES	24,642.84	20,616.40	0.40	20,160.00	20,160.00	0.40	22,200.00
1191	CUSTODIAL SALARIES AND WAGES	7,575.00	2,716.92	0.25	11,813.00	11,813.00	0.25	12,500.00
2100	FICA BENEFITS	2,446.36	1,760.98		2,446.00	2,446.00		2,655.00
2210	VRS BENEFITS	-	-		-	-		-
2220	VRS HYBRID BENEFITS	322.00	235.42		320.00	320.00		347.00
2300	HMP BENEFITS	3,343.36	2,853.54		2,750.00	2,750.00		7,280.00
2400	GLI BENEFITS	422.04	308.38		419.00	419.00		465.00
2510	DISABILITY INSURANCE- HYBRID	112.80	82.37		147.00	147.00		80.00
2600	UNEMPLOYMENT INSURANCE	-	-		59.00	59.00		-
3000	PURCHASED SERVICES	19,920.00	16,554.31		21,000.00	21,000.00		20,000.00
6000	MATERIALS AND SUPPLIES	4,198.16	10,259.66		4,500.00	4,500.00		4,500.00
	Total	62,982.56	55,387.98	0.65	63,614.00	63,614.00	0.65	70,027.00

4-231-64400-XXXX-900 EQUIPMENT SERVICES

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
3000	PURCHASED SERVICES	36,893.50	36,468.00		37,579.00	37,579.00		-
	Total	36,893.50	36,468.00	-	37,579.00	37,579.00	-	-

4-231-64500-XXXX-900 VEHICLE SERVICES

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Budget	FTE's	Budget
1165	MECHANICS SALARIES AND WAGES	2,574.48	1,799.99	0.05	2,000.00	2,000.00	0.05	2,050.00
2100	FICA BENEFITS	173.34	135.45		153.00	153.00		157.00
2210	VRS BENEFITS	3.55	13.27		20.00	20.00		-
2220	VRS HYBRID	-	14.22		-	-		21.00
2300	HMP BENEFITS	277.15	24.19		-	-		-
2400	GLI BENEFITS	33.17	21.47		27.00	27.00		28.00
2150	DISABILITY INSURANCE	-	4.95		-	-		7.00
2600	UNEMPLOYMENT INSURANCE	-	-		5.00	5.00		5.00
3000	PURCHASED SERVICES	3,267.90	1,407.03		2,950.00	2,950.00		2,000.00
5800	MISCELLANEOUS	5.00	-		5.00	5.00		5.00
6000	MATERIALS AND SUPPLIES	-	-		250.00	250.00		250.00
6008	VEHICLE/POWERED EQUIPMENT FUEL	15,068.00	-		8,000.00	8,000.00		4,000.00
6009	VEHICLE/POWERED EQUIPMENT SUPPLIES	11,534.70	3,689.54		7,000.00	7,000.00		6,000.00
	Total	32,937.29	7,110.11	0.05	20,410.00	20,410.00	0.05	14,523.00

4-231-64600-XXXX-900 SECURITY SERVICES

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1190	SERVICE SALARIES AND WAGES	5,427.00	6,045.00		5,700.00	5,700.00		6,000.00
2100	FICA BENEFITS	415.25	462.53		437.00	437.00		459.00
2600	UNEMPLOYMENT INSURANCE	56.75	59.28		65.00	65.00		68.00
3000	PURCHASED SERVICES	930.00	1,860.00		-	-		-
5800	MISCELLANEOUS	60.80	-		250.00	250.00		250.00
	Total	6,889.80	8,426.81	-	6,452.00	6,452.00	-	6,777.00

Operations & Maintenance Total **1,098,851.90** **1,104,764.07** **8.40** **968,128.00** **968,128.00** **8.65** **1,016,029.00**

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.



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DEBT SERVICE, CAPITAL LEASES AND FUND TRANSFERS



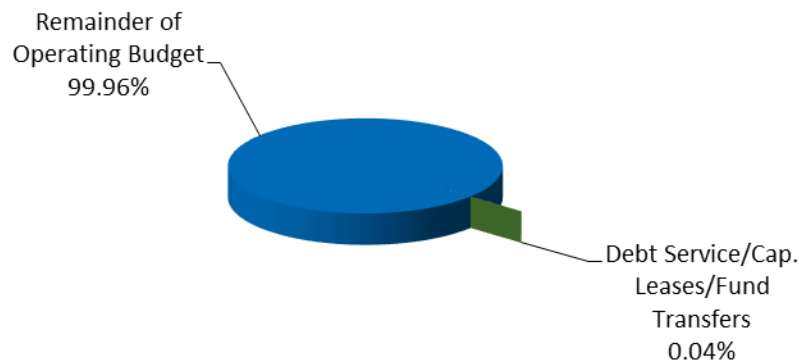
King and Queen County Public Schools
FY '21 Final Approved Budget

Operating Fund

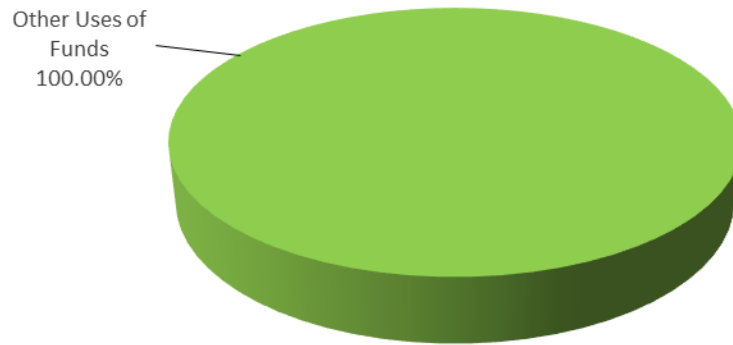
Debt Service, Capital Leases and Fund Transfers

Funds are included within this category for a fund transfer to food services, if needed. The budget for this category totals \$4,458 or an increase of \$4,458 above the 2019-2020 funding level. This category represents 0.04% of the Operating Fund Budget

Debt Service/Capital Leases and Fund Transfers as a Percentage of the Operating Fund Budget for FY 2021



**Debt Service/Capital Leases/Fund Transfers
Category by Major Object Code for FY 2021**



An allowance for a transfer to the food services fund makes up 100% of this category.

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

4-231-67200-XXXX-900 FUND TRANSFER

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '20-'21 FTE's	FY 2020-2021 Budget
9302	FUND TRANSFER	7,414.00	19,439.00	-	-	-	-	4,458.00
	Total	7,414.00	19,439.00	-	-	-	-	4,458.00

4-231-67300-XXXX-900 FUND TRANSFER

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY '19-'20 FTE's	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY '20-'21 FTE's	FY 2020-2021 Budget
5800	Interagency Transfer-Miscellaneous	6,706.00	-	-	-	-	-	-
	Total	6,706.00	-	-	-	-	-	-

TOTAL DEBT SERVICE/CAP. LEASES/FUND TRANSFERS	14,120.00	19,439.00	-	-	-	-	-	4,458.00
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TECHNOLOGY



King and Queen County Public Schools
FY '21 Final Approved Budget

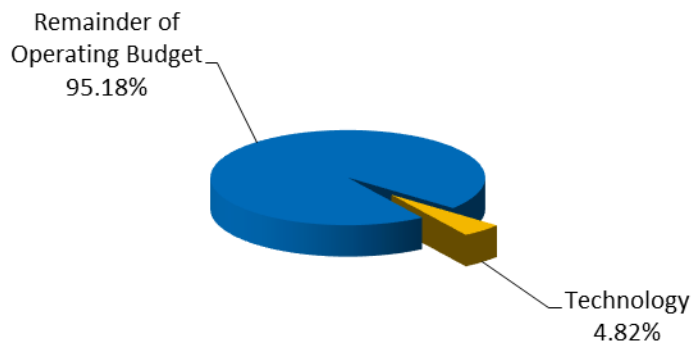
Operating Fund

Technology

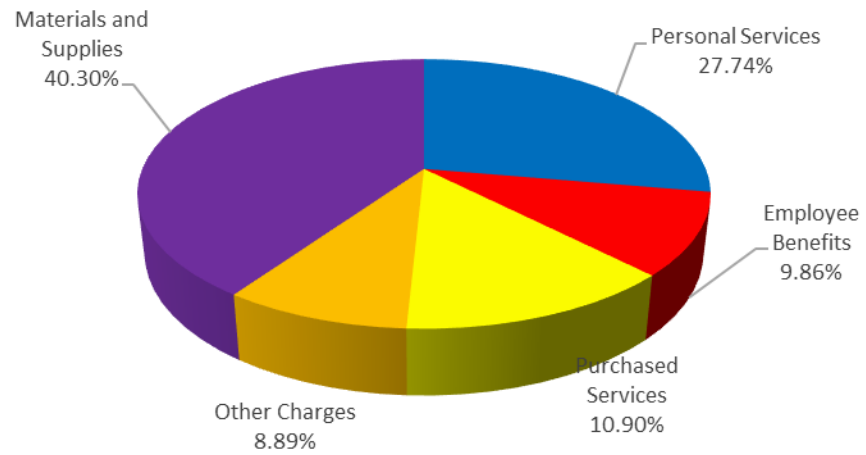
The appropriations within this category are for activities dealing directly with the technology related expenditures for classroom instruction, instructional support, administration, attendance and health, pupil transportation, operations and maintenance, school food services and other non-instructional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

Budgeted expenditures for the Technology Category total \$539,726 or a decrease of \$41,216 over 2019-2020 funding. This category represents 4.82% of the Operating Fund Budget. There are 2.00 full-time equivalent positions in this category.

**Technology as a Percentage of the Operating Fund Budget
for FY 2021**



Technology Category by Major Object Code for FY 2021



Salaries and Benefits comprise 37.60% of the Technology Category. Materials and Supplies is the next largest component at 40.30%. Purchased Services and Other Charges account for the remaining 22.10% of this category.

KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

4-231-68100-XXXX-900 TECHNOLOGY

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIRECTION AND MANAGEMENT	51,976.00	72,500.04	1.00	73,225.00	73,225.00	1.00	84,600.00
1121	TECHNOLOGY INTEGRATION SPECIALIST	-	-	1.00	60,000.00	60,000.00	1.00	60,600.00
1141	SALARY-TECHNOLOGY SPECIALIST	-	32,484.96	0.25	13,535.00	13,535.00	-	-
1620	SUPPLEMENTAL SALARIES	7,500.00	4,500.00		4,500.00	4,500.00		4,500.00
2100	FICA BENEFITS	4,440.06	8,209.71		11,572.00	11,572.00		11,453.00
2210	VRS BENEFITS	-	11,367.96		20,890.00	20,890.00		24,133.00
2300	HMP BENEFITS	-	6,450.94		11,200.00	11,200.00		13,000.00
2400	GLI BENEFITS	-	949.80		1,746.00	1,746.00		1,946.00
2510	DISABILITY INSURANCE	-	-		-	-		-
2600	UNEMPLOYMENT INSURANCE	90.40	155.20		200.00	200.00		270.00
2700	WORKER'S COMPENSATION	162.70	433.53		672.00	672.00		672.00
2750	RHCC	-	870.00		1,599.00	1,599.00		1,757.00
2800	OTHER BENEFITS	-	-		-	-		-
3000	PURCHASED SERVICES	30,713.38	46,256.67		54,737.00	54,737.00		64,301.00
3310	REPAIRS AND MAINTENANCE	6,897.00	936.00		8,000.00	8,000.00		7,000.00
5200	COMMUNICATIONS	60,000.00	60,000.00		70,000.00	70,000.00		12,000.00
5400	LEASES AND RENTALS	-	30,665.28		30,666.00	30,666.00		30,666.00
5500	TRAVEL	779.50	5,565.83		3,000.00	3,000.00		5,000.00
5540	CONVENTION AND EDUCATION	-	-		-	-		-
5800	MISCELLANEOUS	-	34.20		100.00	100.00		100.00
5810	DUES AND MEMBERSHIPS	200.00	200.00		200.00	200.00		200.00
6000	TECHNOLOGY SUPPLIES	12,976.83	12,492.42		11,000.00	11,000.00		12,000.00
6040	SOFTWARE/ONLINE CONTENT	56,523.52	76,960.05		70,600.00	70,600.00		77,528.00
6045	VPSA-NON-CAPITAL TECHNOLOGY	136,532.92	69,652.02		128,000.00	128,000.00		128,000.00
8100	CAPITAL OUTLAY REPLACEMENT	-	-		-	-		-
Total		368,792.31	440,684.61	2.25	575,442.00	575,442.00	2.00	539,726.00

OTHER FUNDS



King and Queen County Public Schools FY '21 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 budgeted for \$4,458 FY '21.

During the 2019-2020 school year, over 60,000 lunches and 44,000 breakfasts were served. The FY 2021 Food Services budget totals \$350,617.

We will be implementing Community Eligibility Provision (CEP) for the 2020-2021 school year. CEP allows for all enrolled students to receive breakfast and lunch at school at no charge to the student during the school year.

Section Contents

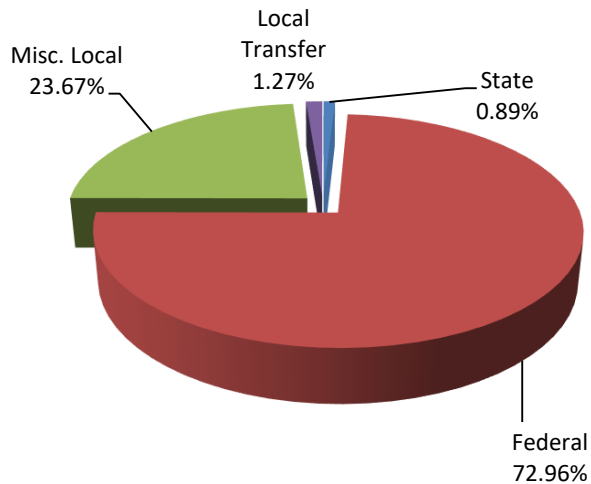
Revenue by Source
Appropriations



King and Queen County Public Schools
Food Services Fund Revenue by Source
2019-20 vs. 2020-21

SOURCE	2019-2020 Budget	2020-2021 Budget	Inc/(Dec)	Inc/(Dec)
Federal	\$ 271,230	\$ 260,000	\$ -11,230	-4.1%
State	3,133	3,159	26	0.8%
Misc. Local	85,000	83,000	(2,000)	-2.4%
Local Transfer	0	4,458	4,458	#DIV/0!
Total	\$ 359,363	\$ 350,617	\$ -8,746	-2.4%

Food Service Fund Revenue by Source for FY 2021



KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

REVENUE FROM LOCAL SOURCES

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY 2020-2021 Budget
3-232-16120-0004	MISCELLANEOUS LOCAL	79,935.46	86,993.65	85,000.00	85,000.00	83,000.00
3-232-18030-0099	EXPENDITURE REFUNDS	-	-	-	-	-
	Total Local Funds	79,935.46	86,993.65	85,000.00	85,000.00	83,000.00

REVENUE FROM STATE SOURCES

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY 2020-2021 Budget
3-232-24020-0015	STATE MEAL REIMBUREMENT	3,133.35	3,687.19	3,133.00	3,133.00	3,159.00
	Total State Funds	3,133.35	3,687.19	3,133.00	3,133.00	3,159.00

REVENUE FROM FEDERAL SOURCES

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY 2020-2021 Budget
3-232-33010-0555	FEDERAL MEAL REIMBURSEMENT	250,160.64	240,519.22	265,230.00	265,230.00	260,000.00
3-232-33084-0395	21ST CENTURY GRANT	1,692.75	-	-	-	-
3-232-33089-0999	SUMMER ACADEMY	6,183.37	-	6,000.00	6,000.00	-
TBD	FEDERAL EQUIPMENT	-	-	-	-	-
	Total Federal Funds	258,036.76	240,519.22	271,230.00	271,230.00	260,000.00

TRANSFER FROM LOCAL SOURCES

Account	Title	FY 2017-2018 Actual	FY 2018-2019 Actual	FY 2019-2020 Budget	FY 2019-2020 Amend. Budget	FY 2020-2021 Budget
3-232-41050-0231	LOCAL TRANSFER	7,414.00	19,439.00	-	-	4,458.00
		7,414.00	19,439.00	-	-	4,458.00
	Total Food Service Funds	348,519.57	350,639.06	359,363.00	359,363.00	350,617.00

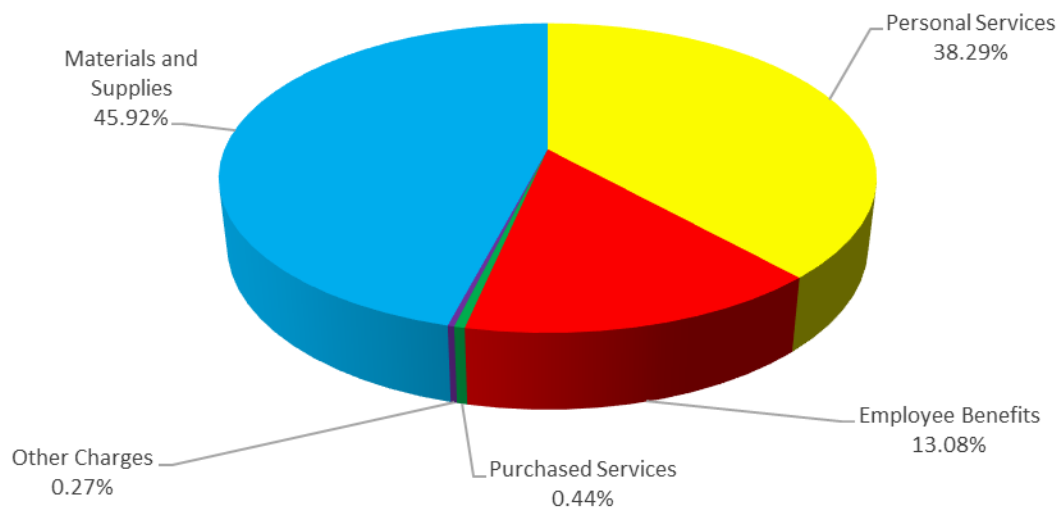


King and Queen County Public Schools
FY '21 Final Approved Budget

Approved FY '21 Food Service Fund by Major Object

Personal Services	\$134,250
Fringe Benefits	52,859
Purchased Services	1,558
Other Charges	950
Materials and Supplies	161,000
Total Food Services Fund	\$350,617

Food Services Fund by Major Object Code for FY 2021



KING AND QUEEN COUNTY PUBLIC SCHOOLS

2020-2021 Final Approved School Board Operating Budget

4-232-65100-XXXX-900 FOOD SERVICES

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '20-'21	FY 2020-2021
		Actual	Actual	FTE's	Budget	Amend. Budget	FTE's	Budget
1114	OTHER DIRECTION AND MANAGEMENT	31,475.51	33,489.37	1.00	32,190.00	32,190.00	1.00	28,280.00
1190	SERVICE SALARIES AND WAGES	79,622.78	79,392.85	6.00	86,103.00	86,103.00	5.00	87,916.00
1300	PART-TIME CAFETERIA WORKERS	16,308.00	17,191.39		13,703.00	13,703.00		18,054.00
1520	SUBSTITUTE SALARIES AND WAGES	2,486.81	2,556.22		1,200.00	1,200.00		-
1620	SUPPLEMENTAL SLARIES AND WAGES	2,520.00	1,300.00		4,900.00	4,900.00		-
2100	FICA BENEFITS	9,479.26	9,505.99		10,565.00	10,565.00		10,271.00
2210	VRS BENEFITS	5,201.36	5,408.07		5,909.00	5,909.00		5,580.00
2220	VRS HYBRID	441.93	608.68		-	-		-
2300	HMP BENEFITS	27,413.92	31,081.16		34,435.00	34,435.00		34,100.00
2400	GLI BENEFITS	1,451.59	1,511.79		1,550.00	1,550.00		1,558.00
2510	DISABILITY INSURANCE	148.32	187.20		158.00	158.00		180.00
2600	UNEMPLOYMENT INSURANCE	783.17	788.53		843.00	843.00		827.00
2700	WORKERS' COMPENSATION	2,639.73	4,052.49		2,850.00	2,850.00		-
2750	RHCC	388.08	400.54		387.00	387.00		343.00
3000	PURCHASED SERVICES	1,725.25	566.42		1,750.00	1,750.00		1,558.00
5500	TRAVEL	231.48	956.64		950.00	950.00		950.00
6000	MATERIALS AND SUPPLIES	12,693.21	19,092.00		13,850.00	13,850.00		16,000.00
6002	FOOD SUPPLIES	132,198.51	139,830.77		148,020.00	148,020.00		145,000.00
8100	CAPTIAL OUTLAY - REPLACEMENT	-	10,992.29		-	-		-
	Total	327,208.91	358,912.40	7.00	359,363.00	359,363.00	6.00	350,617.00

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

Account	Title	FY 2017-2018	FY 2018-2019	FY '19-'20	FY 2019-2020	FY 2019-2020	FY '19-'20	FY 2019-2020
		Actual	Budget	FTE's	Budget	Budget	FTE's	Budget
1190	SERVICE SALARIES AND WAGES	1,575.00			-	-		-
2100	FICA BENEFITS	117.72			-	-		-
	Total	1,692.72	-		-	-		-
	Total Food Services	328,901.63	358,912.40	7.00	359,363.00	359,363.00	6.00	350,617.00



King and Queen County Public Schools FY '21 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.

No appropriation was budgeted for the purchase of a new school bus for FY 2020-2021. 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 Board of Supervisors approved the purchase of two new buses in FY 2020.

Section Contents

Revenue by Source
Appropriations



King and Queen County Public Schools
School Capital Project Fund Revenue By Source
2019-20 vs. 2020-21

		2019-2020	2020-2021		
SOURCE		Budget	Budget		Inc./ (Dec)
Local	\$	100,000.00	0.00		-100,000.00
Total	\$	100,000.00	\$ 0.00	\$	-100,000.00

		2019-2020	2020-2021		
APPROPRIATION		Budget	Budget		Inc./ (Dec)
Capital Outlay-Replacement Bus	\$	100,000.00	0.00		-100,000.00
Total	\$	100,000.00	\$ 0.00	\$	-100,000.00

SUPPLEMENTAL INFORMATION



King and Queen County Public Schools FY '21 Final Approved Budget

Supplemental Information Section

The Supplemental Information Section of the FY '21 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 2021 Teacher Pay Scale
- FY 2021 Paraprofessional Scale
- FY 2021 Supplements
- Long Range Capital Improvements Plan

Virginia Department of Education

Projected FY 2021 and Projected FY 2022 State Payments Based on the Governor's Introduced 2020-2022 Biennial Budget (HB 30/SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 17, 2019

049 - KING AND QUEEN

NUM	DIVISION	Projected FY 2021 Unadjusted ADM ²	Projected FY 2021 Adjusted ADM ²	Projected FY 2022 Unadjusted ADM ²	Projected FY 2022 Adjusted ADM ²
049	KING AND QUEEN	776.00	776.00	788.60	788.60
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2020-2022 Composite Index		FY 2021		FY 2022	
0.4139		FY 2021 State Share	FY 2021 Local Share	FY 2022 State Share	FY 2022 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	2,831,628	1,999,677	2,907,252	2,053,083
	Sales Tax ⁴	1,049,998	N/A ¹	1,067,723	N/A ¹
⇒	Textbooks ⁵	48,879	34,518	49,672	35,078
⇒	Vocational Education	135,080	95,392	136,811	96,615
⇒	Gifted Education	23,195	16,381	23,572	16,646
⇒	Special Education	470,277	332,107	477,913	337,499
⇒	Prevention, Intervention, & Remediation	100,059	70,661	101,221	71,482
⇒	VRS Retirement (Includes RHCC) ⁶	390,685	275,899	401,188	283,317
⇒	Social Security	167,371	118,197	172,400	121,748
⇒	Group Life	11,825	8,351	12,017	8,486
⇒	English as a Second Language ¹²	8,411	5,940	9,253	6,534
	Remedial Summer School ^{7,9}	0	N/A ¹	0	N/A ¹
Subtotal - SOQ Accounts ³		5,237,408	2,957,123	5,359,022	3,030,488
Incentive Programs:					
	Compensation Supplement ¹³	Not Funded in FY 2021		117,124	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)	237,781	167,919	238,571	168,477
	Virginia Preschool Initiative Plus (VPI +)	0	0	0	0
	Virginia Preschool Initiative ¹¹	101,967	72,008	134,598	95,052
	No Loss Funding	0	N/A ¹	0	N/A ¹
	Early Childhood ED4	5,000	N/A ¹	5,000	N/A ¹
	School Meals Expansion	5,155	N/A ¹	5,155	N/A ¹
	Games of Skill ¹⁵	32,760	N/A ¹	49,247	N/A ¹
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Technology - VPSA ¹⁰	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		510,663	265,527	677,695	289,129
Categorical Programs:					
	Adult Education 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	3,159	N/A ¹	3,159	N/A ¹
	Special Education - Homebound ⁷	3,694	N/A ¹	3,731	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		6,853	0	6,890	0

Virginia Department of Education

Projected FY 2021 and Projected FY 2022 State Payments Based on the Governor's Introduced 2020-2022 Biennial Budget (HB 30/SB 30)

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 17, 2019**

049 - KING AND QUEEN

NUM	DIVISION	Projected FY 2021 Unadjusted ADM ²	Projected FY 2021 Adjusted ADM ²	Projected FY 2022 Unadjusted ADM ²	Projected FY 2022 Adjusted ADM ²
049	KING AND QUEEN	776.00	776.00	788.60	788.60
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2020-2022 Composite Index		FY 2021		FY 2022	
0.4139		FY 2021 State Share	FY 2021 Local Share	FY 2022 State Share	FY 2022 Local Share
Lottery-Funded Programs					
	Foster Care ⁷	4,268	N/A ¹	4,707	N/A ¹
	At-Risk (Split funded - See Incentive section above)	93,935	66,336	131,121	92,597
⇒	Early Reading Intervention	25,003	17,657	25,003	17,657
	Mentor Teacher Program	421	N/A ¹	421	N/A ¹
	<u>K-3 Primary Class Size Reduction</u>	206,875	146,094	208,112	146,967
	School Breakfast ⁷	0	N/A ¹	0	N/A ¹
⇒	SOL Algebra Readiness	10,475	7,397	10,476	7,398
	Project Graduation	3,529	N/A ¹	3,529	N/A ¹
	<u>Alternative Education</u> ^{7, 8}	0	N/A ¹	0	N/A ¹
	ISAEF	8,386	N/A ¹	8,386	N/A ¹
	Special Education-Regional Tuition ^{7, 8}	114,440	N/A ¹	114,440	N/A ¹
	Career and Technical Education ^{7, 8}	2,554	N/A ¹	2,554	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Supplemental Lottery Per Pupil Allocation ¹⁴	144,578	N/A ¹	133,095	N/A ¹
	Subtotal - Lottery-Funded Programs ³	614,464	237,484	641,844	264,619
	Total State & Local Funds	\$6,369,388	\$3,460,134	\$6,685,451	\$3,584,236

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 2021.

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 Introduced 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 projected FY 2021 and FY 2022 enrollment used in the Governor's Introduced 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 regional programs for which the division serves as the fiscal agent.

¹¹ Projected payments for the Virginia Preschool Initiative are based on local enrollment projections for FY 2021.

¹² Payments for English as a Second Language are based on projected FY 2021 and FY 2022 enrollment used in the Governor's Introduced Budget.

¹³ Governor's Introduced Budget calculates the state share of Compensation Supplement funds based on a 3% salary increase effective July 1, 2021, for funded SOQ instructional and support positions.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$314.62 for FY 2021 and \$287.96 for FY 2022.

Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. The per pupil amount is adjusted for the local composite index. Estimates will not change when local ADM projections are selected.

¹⁵ The proposed per pupil funding amount for the Games of Skill Per Pupil Allocation Payment is projected at \$71.29 for FY 2021 and \$106.55 for FY 2022.

Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. The per pupil amount is adjusted for the local composite index. Estimates will not change when local ADM projections are selected.

⇒ = 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

Projected FY 2021 and Projected FY 2022 State Payments, Based on Amendments Adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 Biennial Budget (HB 30)

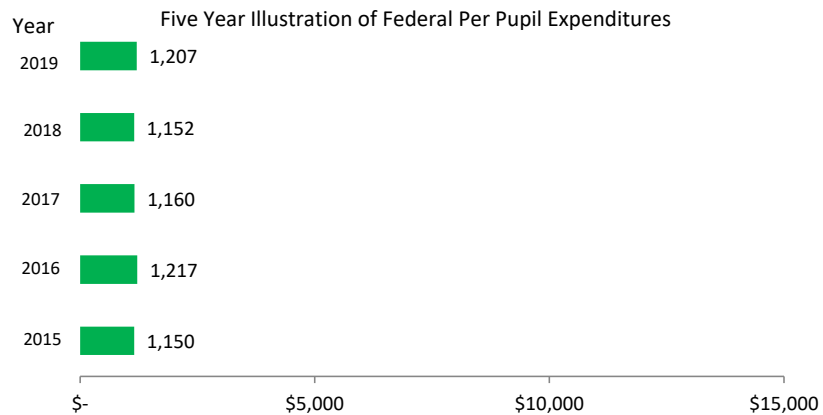
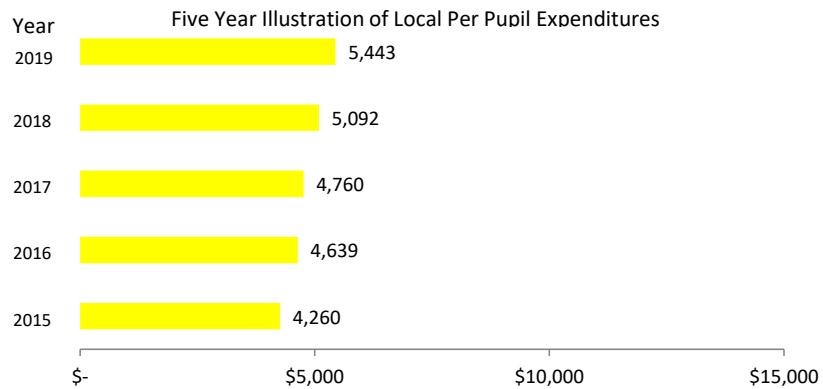
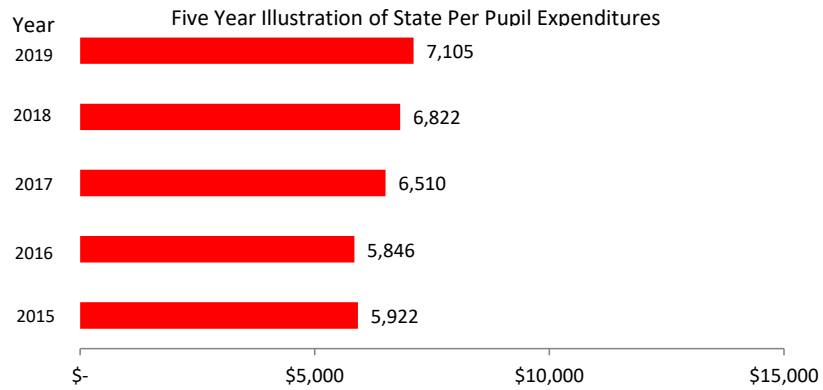
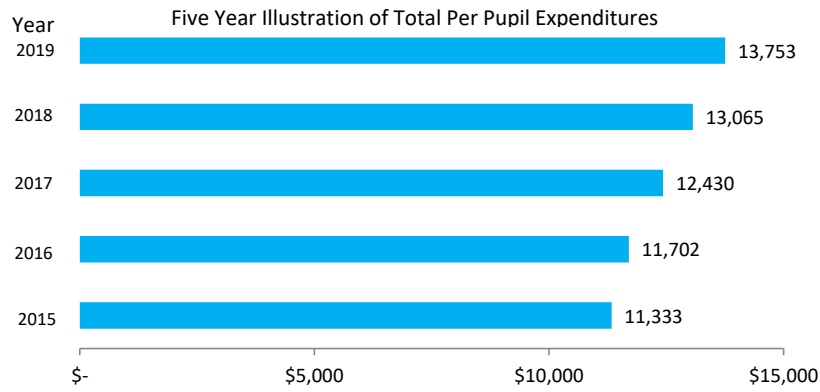
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of April 29, 2020

049 - KING AND QUEEN

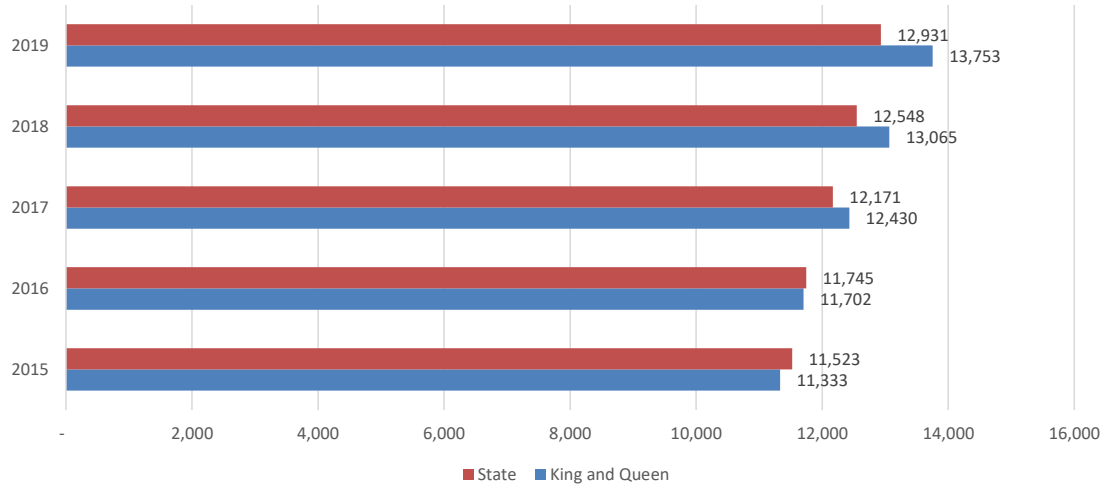
NUM	DIVISION	Projected FY 2021 Unadjusted ADM ²	Projected FY 2021 Adjusted ADM ²	Projected FY 2022 Unadjusted ADM ²	Projected FY 2022 Adjusted ADM ²
049	KING AND QUEEN	776.00	776.00	788.60	788.60
		Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.			
2020-2022 Composite Index		FY 2021		FY 2022	
0.4139		FY 2021 State Share	FY 2021 Local Share	FY 2022 State Share	FY 2022 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	2,821,023	1,992,188	2,867,041	2,024,686
	Sales Tax ⁴	1,051,021	N/A ¹	1,067,723	N/A ¹
⇒	Textbooks ⁵	48,879	34,518	49,672	35,078
⇒	Vocational Education	135,080	95,392	136,811	96,615
⇒	Gifted Education	23,195	16,381	23,572	16,646
⇒	Special Education	470,277	332,107	477,913	337,499
⇒	Prevention, Intervention, & Remediation	100,059	70,661	101,221	71,482
⇒	VRS Retirement (Includes RHCC) ⁶	388,866	274,614	395,180	279,073
⇒	Social Security	166,917	117,875	169,627	119,789
⇒	Group Life	11,825	8,351	12,017	8,486
⇒	English as a Second Language ¹²	7,991	5,643	9,253	6,534
	Remedial Summer School ^{7,9}	0	N/A ¹	0	N/A ¹
Subtotal - SOQ Accounts ³		5,225,133	2,947,730	5,310,030	2,995,888
Incentive Programs:					
	Academic Year Governor's School ⁸	0	N/A ¹	0	N/A ¹
	At-Risk (Split funded - See Lottery section below)	194,157	137,112	221,270	156,259
	Virginia Preschool Initiative ¹¹	92,692	65,458	111,230	78,550
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Technology - VPSA ¹⁰	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		414,849	228,170	460,500	260,409
Categorical Programs:					
	Adult Education 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	3,159	N/A ¹	3,159	N/A ¹
	Special Education - Homebound ⁷	3,694	N/A ¹	3,731	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		6,853	0	6,890	0

Virginia Department of Education Projected FY 2021 and Projected FY 2022 State Payments, Based on Amendments Adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 Biennial Budget (HB 30) Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education As of April 29, 2020					
049 - KING AND QUEEN					
NUM	DIVISION	Projected FY 2021 Unadjusted ADM ²	Projected FY 2021 Adjusted ADM ²	Projected FY 2022 Unadjusted ADM ²	Projected FY 2022 Adjusted ADM ²
049	KING AND QUEEN	776.00	776.00	788.60	788.60
		Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.			
2020-2022 Composite Index		FY 2021		FY 2022	
0.4139		FY 2021 State Share	FY 2021 Local Share	FY 2022 State Share	FY 2022 Local Share
Lottery-Funded Programs					
	Foster Care ⁷	4,268	N/A ¹	4,707	N/A ¹
	At-Risk (Split funded - See Incentive section above)	92,767	65,512	99,598	70,335
⇒	Early Reading Intervention	25,003	17,657	25,003	17,657
	Mentor Teacher Program	421	N/A ¹	421	N/A ¹
	K-3 Primary Class Size Reduction	206,875	146,094	208,112	146,967
	School Breakfast ⁷	0	N/A ¹	0	N/A ¹
⇒	SOL Algebra Readiness	10,475	7,397	10,476	7,398
	Project Graduation	3,529	N/A ¹	3,529	N/A ¹
	Alternative Education ^{7, 8}	0	N/A ¹	0	N/A ¹
	ISAEF	8,386	N/A ¹	8,386	N/A ¹
	Special Education-Regional Tuition ^{7, 8}	114,440	N/A ¹	114,440	N/A ¹
	Career and Technical Education ^{7, 8}	2,554	N/A ¹	2,554	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Infrastructure and Operations Per Pupil Fund ¹³	200,000	N/A ¹	200,000	123,550
	Subtotal - Lottery-Funded Programs ³	668,718	236,660	677,226	365,907
	Total State & Local Funds	\$6,315,552	\$3,412,560	\$6,454,646	\$3,622,204
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 2021. 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 amendments adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 biennial budget assign 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 projected FY 2021 and FY 2022 enrollment used in the amendments adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 biennial 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 regional programs for which the division serves as the fiscal agent. ¹¹ Payments for the Virginia Preschool Initiative are based on projected formula-driven FY 2021 and FY 2022 student slots used in the amendments adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 biennial budget. ¹² Payments for English as a Second Language are based on projected FY 2021 and FY 2022 enrollment used in the amendments adopted at the 2020 Reconvened Session of the General Assembly to the 2020-2022 biennial budget. ¹³ The proposed per pupil funding amount for the Infrastructure and Operations Per Pupil Fund Payment is projected at \$375.27 for FY 2021 and \$378.52 for FY 2022. Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. The per pupil amount is adjusted for the local composite index. Estimates in this file will not change when local ADM projections are selected. ⇒ = 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 2020-2021

Steps*	BA	BA +15	Masters	Doctorate
0	41,640	42,728	43,815	44,497
1	42,057	43,145	44,232	44,914
2	42,478	43,566	44,653	45,335
3	42,903	43,991	45,078	45,760
4	43,332	44,420	45,507	46,189
5	43,765	44,853	45,940	46,622
6	44,203	45,291	46,378	47,060
7	44,645	45,733	46,820	47,502
8	45,091	46,179	47,266	47,948
9	45,542	46,630	47,717	48,399
10	46,043	47,131	48,218	48,900
11	46,503	47,591	48,678	49,360
12	46,968	48,056	49,143	49,825
13	47,438	48,526	49,613	50,295
14	47,912	49,000	50,087	50,769
15	48,391	49,479	50,566	51,248
16	48,875	49,963	51,050	51,732
17	49,364	50,452	51,539	52,221
18	49,858	50,946	52,033	52,715
19	50,357	51,445	52,532	53,214
20	50,861	51,949	53,036	53,718
21	51,370	52,458	53,545	54,227
22	51,884	52,972	54,059	54,741
23	52,455	53,543	54,630	55,312
24	53,032	54,120	55,207	55,889
25	53,562	54,650	55,737	56,419
26	54,232	55,320	56,407	57,089
27	55,588	56,676	57,763	58,445
28	56,283	57,371	58,458	59,140
29	57,127	58,215	59,302	59,984
30	57,984	59,072	60,159	60,841

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 2020-2021

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
Superintendent Recommended Budget
2020 -2021 Supplements**

Activities Stipends	Quantity	Amount	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	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Lead Social Studies Teacher	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Mentor	1.00	500	500	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.
Yearbook	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Total			7,000			
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	2,000	2,000	Year	August	1/2 Dec. 1/2 May
			2,000			
Other Programs :						
Intramural (4-231-61100-1620-200-500)	10.00	375	3,750	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	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Lead Social Studies Teacher	1.00	1,000	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.
Yearbook	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
			6,500			
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	2,000	2,000	Year	August	1/2 Dec. 1/2 May
			2,000			
Other Programs :						
Intramural (4-231-61100-1620-200-500)	10.00	375	3,750	Season	August	Monthly

**King and Queen County Public Schools
Superintendent Recommended Budget
2020 -2021 Supplements**

Activities Stipends **Quantity** **Amount** **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.	
Chorus	1.00	1,000	1,000	Year	August	1/2 Dec.	1/2 May
FBLA Advisor	1.00	500	500	Year	August		May
Jr. Class Advisor	2.00	250	500	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
National Honor Society	1.00	500	500	Year	August	May	
Newspaper	1.00	500	500	Year	August	Dec.	
Newsletter	1.00	1,000	1,000	Year	August	1/2 Dec.	1/2 May
Senior Class Advisor	1.00	500	500	Year	August		May
Student Government	1.00	500	500	Year	August		May
TSA Advisor	1.00	500	500	Year	August		May
Yearbook	1.00	1,500	1,500	Year	August	1/2 Dec.	1/2 May
Total			14,000				

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

Baseball JV- Boys	1.00	1,800	1,800	Spring	February		May
Baseball Varsity- Boys	1.00	2,100	2,100	Spring	February		May
Basketball JV - Boys	1.00	1,800	1,800	Winter	October	Feb.	
Basketball JV - Girls	1.00	1,800	1,800	Winter	October	Feb.	
Basketball Varsity - Boys	1.00	2,100	2,100	Winter	October	Feb.	
Basketball Varsity - Girls	1.00	2,100	2,100	Winter	October	Feb.	
Cheerleading	1.00	1,500	1,500	Fall	July	Nov.	
Cheerleading	1.00	1,500	1,500	Winter	October	Feb.	
Cross Country	1.00	2,100	2,100	Fall	July	Nov.	
Cross Country Assistant	0.00	1,200	-	Fall	July	Nov.	
Football JV - Head Coach	1.00	2,100	2,100	Fall	July	Nov.	
Football JV - Coach	1.00	1,800	1,800	Fall	July	Nov.	
Football Varsity - Head Coach	1.00	3,300	3,300	Fall	July	Nov.	
Football Varsity - Asst. Coach	2.00	1,800	3,600	Fall	July	Nov.	
Scholastic Bowl	1.00	1,500	1,500	Winter	October	Feb.	
Soccer Varsity	1.00	2,100	2,100	Spring	February		May
Soccer JV	1.00	1,800	1,800	Spring	February		May
Softball JV	1.00	1,800	1,800	Spring	February		May
Softball Varsity - Girls	1.00	2,100	2,100	Spring	February		May
Spelling Bee	1.00	500	500	Winter	October	Feb.	
Track Boys	1.00	2,100	2,100	Spring	February		May
Track Girls	1.00	2,100	2,100	Spring	February		May
Volleyball JV	1.00	1,800	1,800	Fall	July	Dec.	
Volleyball Varsity	1.00	2,100	2,100	Fall	July	Dec.	
Wrestling	1.00	2,100	2,100	Winter	October	Feb.	
Asst. Athletic Director	1.00	1,800	1,800	Fall	August	1/2 Dec.	1/2 May
Other:							
Ticket Takers/Clock Allowance			3,000	Year		Monthly	
Driver's Education Allowance			5,000	Year		Monthly	
Total			57,400				

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
Superintendent Recommended Budget
2020 -2021 Supplements**

Activities Stipends	Quantity	Amount	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	August	1/2 Dec. 1/2 May
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
Social Media	1.00	1,000	1,000	Year	August	1/2 Dec. 1/2 May
Total			5,500			

**King and Queen County Public Schools
Superintendent Recommended Budget
2020 -2021 Supplements**

Activities Stipends	Quantity	Amount	Total	Season	Effective	Payments
Other Supplemental Salaries						
Instruction						
Title II King and Queen Elementary (4-231-61100-1620-200-100-060):						
Principal Mentor	1.00	3,000	3,000	Year	August	1/2 Dec. 1/2 May
Mentor Teacher	3.00	500	1,500	Year	August	1/2 Dec. 1/2 May
			4,500			
Title II Lawson-Marriott Elementary (4-231-61100-1620-250-500-060):						
Mentor Teacher	2.00	500	1,000	Year	August	1/2 Dec. 1/2 May
			1,000			
Title II Central High School (4-231-61100-1620-300-500-060):						
Mentor Teacher	3.00	500	1,500	Year	August	1/2 Dec. 1/2 May
Total			1,500			
Title VIB (4-231-61100-1620-200-100-080):						
CPI Trainer	1.00	2,000	2,000	Year	August	1/2 Dec. 1/2 May
Total			129,000			
Remediation (4-231-61100-1621-200-500)			3,000			
Remediation (4-231-61100-1621-250-500)			3,000			
Guidance (4-231-61210-1620-300-100) Extra Clerical Hours State Reports			1,500			
Safe and Stable Families (4-231-61100-1620-200-100-240)			3,000			
Title IV (4-231-1620-300-500-065)			9,355			
Title VIB (4-231-61100-1620-200-200-080)			2,000			
Preschool Section 619 (4-231-61100-1620-200-200-090)			1,500			
Preschool Section 619 (4-231-61100-1620-250-200-090)			1,500			
Carl Perkins (4-231-61100-1620-500-300-062)			1,000			
Total			25,855			
Transportation						
Attendance Incentive (4231-063200-16200-900)			5,000			
Safe and Stable Families (4-231-63200-1620-900-000-240)			1,200			
Total			6,200			
Grand Total			161,055			
Note:						

King and Queen County Public Schools

Long Range Capital Improvement Plan

FY 2019-2023

Project Title	2019	2020	2021	2022	2023	2019-2023 Total:
CHS - HVAC equipment & materials-County Procurement	TBD					-
CHS – Repair Roof Leaks		75,000				75,000
CHS - Upgrade athletic facility			125,000	125,000		250,000
CHS – Modernize/upgrade bathrooms		40,000				40,000
CHS – Cafeteria equipment upgrade	10,000					10,000
LMES – Modernize/upgrade bathrooms		40,000				40,000
LMES - Bus loop pavement			25,000			25,000
LMES – Cafeteria equipment upgrade	10,000					10,000
LMES - HVAC replace remaining units (7)	20,000					20,000
KQES - Modernize/upgrade bathrooms		40,000				40,000
KQES – Cafeteria equipment upgrade	10,000					10,000
KQES - Bus loop pavement			30,000			30,000
LMES & KQES playground upgrade				150,000	150,000	300,000
Telephone System - All three schools	TBD	TBD				
Security Grant with State	125,000					125,000
Bus Garage- renovate building to modern standards to include lift			185,000			185,000
School Bus Replacement Program	93,000	93,000	93,000	93,000	93,000	465,000
School Car or Van	20,000	20,000	20,000	20,000	20,000	100,000
Total	288,000	308,000	478,000	388,000	263,000	1,725,000

*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 \$100,000 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