

KING WILLIAM COUNTY PUBLIC SCHOOLS  
Approved Budget for Fiscal Year 2018-2019  
EXPENDITURES

Dept	Account Description	Budget
<b>61110</b>	<b>INSTRUCTION</b>	
1113	Comp. of Asst. Superintendent	\$ 72,220
1114	Comp. of Administrative Personnel	165,500
1120	Homebound Instruction	14,000
1121	Comp. of Teachers	8,276,190
1130	Comp. of Driver's Ed Staff	12,000
1141	Comp. of Instructional Aides	726,450
1142	Comp. of Remedial Tutors	5,000
1150	Comp. of Clerical Personnel	21,600
1195	Comp. of Bus Drivers	5,460
1500	Comp. of Substitute Teachers	3,000
1505	Comp. of Long-Term Substitute	8,000
1620	Salary Supplements	220,200
	<b>..PERSONAL SERVICES....</b>	<b>\$ 9,529,620</b>
2100	FICA	\$ 669,570
2210	VSRS Benefits	1,299,000
2215	VSRS Benefits - Hybrid	143,220
2220	VRS-Retiree Health Ins. Cr.	113,810
2300	Hospital/Medical Insurance	1,795,950
2400	Group Life Insurance	124,244
2500	Disability-Hybrid	4,120
2600	Unemployment Payments	1,000
2700	Worker's Compensation	17,700
2800	Other Benefits	1,900
2810	Early Retirement Benefits	124,940
2840	Professional Improvement	77,130
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 4,372,584</b>
3001	Purchased Services-Substitutes	154,000
3002	Purchased Services-CTE Instruction	42,000
3003	Purchased Services-Other	1,610
3100	Purchased Services-Athletic Trainer	25,500
3101	Purchased Svcs-Virtual School	9,000
3120	Professional Services	144,500
3125	Legal Fees-Special Education	15,000
3810	Tuition Paid Other Divisions	458,800
	<b>..PURCHASED SERVICES...</b>	<b>\$ 850,410</b>
5504	Travel Expenses	4,600
5802	Testing and Other Fees	6,300
	<b>..OTHER CHARGES....</b>	<b>\$ 10,900</b>
6001	Office Supplies	\$ 42,690
6005	Printing Costs	4,550
6012	Library Supplies/Periodicals	18,000
6014	Other Instructional Costs	41,540
6025	Instructional Supplies	113,890

KING WILLIAM COUNTY PUBLIC SCHOOLS  
Approved Budget for Fiscal Year 2018-2019  
EXPENDITURES

Dept	Account Description	Budget
	6030 Equipment(Non-Capital)	24,040
	<b>...MATERIALS &amp; SUPPLIES...</b>	<b>\$ 244,710</b>
	9900 Contingency	30,000
	<b>...OTHER USES OF FUNDS...</b>	<b>\$ 30,000</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 15,038,224</b>
<b>61210</b>	<b>GUIDANCE</b>	
	1123 Guidance Counselors	\$ 317,980
	1130 Social Worker	\$ 56,300
	1150 Comp. of Clerical Personnel	35,230
	<b>..PERSONAL SERVICES....</b>	<b>\$ 409,510</b>
	2100 FICA	\$ 29,240
	2210 VSRS Benefits	43,230
	2215 VSRS Benefits-Hybrid	19,990
	2220 VRS-Retiree Health Ins. Cr.	4,950
	2300 Hospital/Medical Insurance	87,560
	2400 Group Life Insurance	5,356
	2500 Disability-Hybrid	230
	2700 Worker's Compensation	660
	2810 Early Retirement Benefits	20,460
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 211,676</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 621,186</b>
<b>61320</b>	<b>MEDIA SERVICE - ELEMENTARY</b>	
	1122 Comp. of Media Specialist	\$ 220,010
	1141 Comp. of Inst./Clerical Aide	58,990
	<b>..PERSONAL SERVICES....</b>	<b>\$ 279,000</b>
	2100 FICA	\$ 21,010
	2210 VSRS Benefits	44,770
	2220 VRS-Retiree Health Ins. Cr.	3,430
	2300 Hospital/Medical Insurance	34,910
	2400 Group Life Insurance	3,750
	2700 Worker's Compensation	650
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 108,520</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 387,520</b>
<b>61410</b>	<b>ELEMENTARY ADMINISTRATIVE SUPV</b>	
	1126 Comp. of Principal	\$ 349,750
	1127 Comp. of Asst. Principal	353,910
	1150 Comp. of Clerical Personnel	314,510
	<b>..PERSONAL SERVICES....</b>	<b>\$ 1,018,170</b>
	2100 FICA	\$ 70,700
	2210 VSRS Benefits	162,840
	2220 VRS-Retiree Health Ins. Cr.	12,460
	2300 Hospital/Medical Insurance	214,110
	2400 Group Life Insurance	13,610
	2500 Disability-Hybrid	320

KING WILLIAM COUNTY PUBLIC SCHOOLS  
Approved Budget for Fiscal Year 2018-2019  
EXPENDITURES

Dept	Account Description	Budget	
	2700 Worker's Compensation	1,330	
	2810 Early Retirement Benefits	12,260	
	2840 Professional Improvement	5,780	
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 493,410</b>	
	5504 Travel Expenses	\$ 1,000	
	<b>..OTHER CHARGES.....</b>	<b>\$ 1,000</b>	
	6030 Furniture & Equipment	\$ 1,810	
	<b>... MATERIALS &amp; SUPPLIES.....</b>	<b>\$ 1,810</b>	
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 1,514,390</b>	\$ 17,561,320
<b>62110</b>	<b>BOARD SERVICES</b>		
	1111 Compensation of Board Members	\$ 18,000	
	1130 Compensation of Board Clerk	8,400	
	<b>..PERSONAL SERVICES....</b>	<b>\$ 26,400</b>	
	2100 FICA	\$ 1,450	
	2300 Hospital/Medical Insurance	32,070	
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 33,520</b>	
	3120 Legal and Other Services	\$ 30,000	
	<b>..PURCHASED SERVICES...</b>	<b>\$ 30,000</b>	
	5307 Public Official Liability Ins.	\$ 4,600	
	5504 Travel Expenses	3,500	
	<b>..OTHER CHARGES.....</b>	<b>\$ 8,100</b>	
	6000 Materials & Supplies	\$ 2,500	
	<b>..MATERIALS &amp; SUPPLIES.</b>	<b>\$ 2,500</b>	
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 100,520</b>	
<b>62120</b>	<b>ADMINISTRATIVE SERVICES</b>		
	1112 Compensation of Superintendent	\$ 127,500	
	1113 Comp. of Assistant Superintend	38,890	
	1150 Compensation of Clerical Perso	70,000	
	<b>..PERSONAL SERVICES....</b>	<b>\$ 236,390</b>	
	2100 FICA	\$ 18,170	
	2210 VSRS Benefits	37,050	
	2220 VRS-Retiree Health Ins. Cr.	2,900	
	2300 Hospital/Medical Insurance	38,520	
	2400 Group Life Insurance	3,100	
	2700 Worker's Comp Insurance	620	
	2800 Other Benefits	5,900	
	2840 Professional Improvement	8,400	
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 114,660</b>	
	3120 Other Contractual Services	\$ 37,350	
	3121 Audit Expenses	7,000	
	3600 Advertising Expenses	1,000	
	<b>..PURCHASED SERVICES...</b>	<b>\$ 45,350</b>	
	5504 Travel Expenses	\$ 6,700	
	5801 Dues and Association Membershi	13,680	

KING WILLIAM COUNTY PUBLIC SCHOOLS  
Approved Budget for Fiscal Year 2018-2019  
EXPENDITURES

Dept	Account Description	Budget
	<b>..OTHER CHARGES.....</b>	<b>\$ 20,380</b>
6001	Office Supplies	\$ 6,000
6014	Other Instructional Costs	4,000
6030	Furniture & Equipment(Non-Capital)	500
	<b>..MATERIALS &amp; SUPPLIES.</b>	<b>\$ 10,500</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 427,280</b>
<b>62130</b>	<b>INFORMATION SERVICES</b>	
1620	Salary Suppl-Public Relations	\$ 2,000
	<b>..PERSONAL SERVICES....</b>	<b>\$ 2,000</b>
2100	FICA - Salary Suppl	\$ 140
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 140</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 2,140</b>
<b>62140</b>	<b>HUMAN RESOURCES</b>	
1114	Lead Director of Human Resources	\$ 106,890
1150	Compensation of Clerical Perso	44,130
	<b>..PERSONAL SERVICES....</b>	<b>\$ 151,020</b>
2100	FICA	\$ 11,390
2210	VRS	23,680
2220	RHCC	1,840
2300	Hospital/Medical Insurance	8,280
2400	Group Life Insurance	1,980
2700	Worker's Comp Insurance	310
2840	Professional Developmenet	3,000
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 50,480</b>
3120	Background Check Fees	\$ 4,640
	<b>..PURCHASED SERVICES...</b>	<b>\$ 4,640</b>
5504	Travel	\$ 2,000
	<b>..OTHER CHARGES.....</b>	<b>\$ 2,000</b>
6001	Supplies-Recruitment	\$ 3,000
6002	Supplies-Mentoring	\$ 1,500
6003	Supplies-Other	\$ 800
	<b>..MATERIALS &amp; SUPPLIES.</b>	<b>\$ 5,300</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 213,440</b>
<b>62160</b>	<b>FISCAL SERVICES</b>	
1130	Comp. of Professional Staff	\$ 140,540
1150	Comp.of Support Personnel	97,800
	<b>..PERSONAL SERVICES....</b>	<b>\$ 238,340</b>
2100	FICA	\$ 13,750
2210	VRS Benefits	37,370
2220	Retiree Health Care Credit	2,300
2300	Hospital/Medical Insurance	49,170
2400	Group Life	2,460
2700	Worker's Comp	450
2840	Professional Improvement	1,800

KING WILLIAM COUNTY PUBLIC SCHOOLS  
Approved Budget for Fiscal Year 2018-2019  
EXPENDITURES

Dept	Account Description	Budget
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 107,300</b>
5504	Travel	150
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 150</b>
6030	Furniture & Equipment-Fiscal S	1,990
	<b>..MATERIALS &amp; SUPPLIES.</b>	<b>\$ 1,990</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 347,780</b>
<b>62220</b>	<b>HEALTH SERVICES</b>	
1114	Comp. of Administrative Personnel	\$ 18,740
1130	Comp. of Psychologists	70,590
1131	Comp. of School Nurse	218,050
	<b>..PERSONAL SERVICES....</b>	<b>\$ 307,380</b>
2100	FICA	\$ 25,000
2210	VSRS Benefits	41,450
2215	VSRS Benefits-Hybrid	6,750
2220	VRS-Retiree Health Ins. Cr.	4,000
2300	Hospital/Medical Insurance	41,180
2400	Group Life Insurance	4,020
2500	Disability-Hybrid	130
2700	Worker's Compensation	400
2840	Professional Improvement	1,000
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 123,930</b>
3120	Purchased Services-Substitutes	\$ 2,500
	<b>..PURCHASED SERVICES...</b>	<b>\$ 2,500</b>
6004	Medical/Dental Supplies	\$ 4,720
	<b>..MATERIALS &amp; SUPPLIES.</b>	<b>\$ 4,720</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 438,530</b>
<b>63100</b>	<b>PUPIL TRANSPORTATION</b>	
1114	Comp. of Admin. Personnel	\$ 45,270
1165	Comp. of Mechanics	109,780
1195	Comp. of Bus Drivers	666,780
1196	Compensation of Drivers	63,240
1197	Comp. of Bus Drivers-Field Trips	21,000
1198	Substitutes-Bus Drivers	15,000
	<b>..PERSONAL SERVICES....</b>	<b>\$ 921,070</b>
2100	FICA	\$ 66,400
2210	VSRS Benefits	33,730
2215	VSRS Benefits-Hybrid	8,400
2220	VRS-Retiree Health Ins. Cr.	750
2300	Hospital/Medical Insurance	372,940
2400	Group Life Insurance	10,640
2500	Disability-Hybrid	830
2700	Worker's Compensation	21,500
2840	Professional Improvement	1,000
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 516,190</b>

KING WILLIAM COUNTY PUBLIC SCHOOLS  
Approved Budget for Fiscal Year 2018-2019  
EXPENDITURES

Dept	Account Description	Budget
	3471 Other Transportation Cost	\$ 8,500
	<b>..PURCHASED SERVICES...</b>	<b>\$ 8,500</b>
	5305 Motor Vehicle Insurance	\$ 32,000
	<b>..OTHER CHARGES.....</b>	<b>\$ 32,000</b>
	6008 Gasoline/Oil and Etc.	\$ 176,000
	6009 Repairs/Tubes, Tires and Etc.	80,000
	<b>..MATERIALS &amp; SUPPLIES.</b>	<b>\$ 256,000</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 1,733,760</b>
<b>63300</b>	<b>MONITORING SERVICES</b>	
	1190 Bus Aides-SpEd	\$ 14,240
	<b>..PERSONAL SERVICES....</b>	<b>\$ 14,240</b>
	2100 FICA-Bus Aides	\$ 1,000
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 1,000</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 15,240</b>
<b>64100</b>	<b>OPERATION &amp; MAINTENANCE/MGMT.</b>	
	1114 Comp. of Administrative Personnel	\$ 45,270
	1160 Comp. of Tradesmen	153,140
	1191 Comp. of Custodial Personnel	253,810
	1391 Comp. of Part-Time Sweepers	65,690
	<b>..PERSONAL SERVICES....</b>	<b>\$ 517,910</b>
	2100 FICA	\$ 40,800
	2210 VSRS Benefits	16,690
	2215 VSRS Benefits-Hybrid	8,680
	2220 VRS-Retiree Health Ins. Cr.	520
	2300 Hospital/Medical Insurance	132,930
	2400 Group Life Insurance	5,630
	2500 Disability-Hybrid	680
	2700 Worker's Compensation	8,500
	2800 Other Benefits	1,800
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 216,230</b>
	3130 Purchased Services for Operations	\$ 55,000
	3320 Maintenance Service Contracts	32,080
	3325 Copier Contracts and Fees	60,000
	<b>..PURCHASED SERVICES...</b>	<b>\$ 147,080</b>
	5101 Utilities-Electrical Services	\$ 500,000
	5105 Utilities-Water & Sewer	27,300
	5203 Telephone Expenses	30,000
	5204 Postage	7,810
	5300 Insurance-Building and Etc.	70,000
	5505 Travel Expenses	500
	<b>..OTHER CHARGES.....</b>	<b>\$ 635,610</b>
	6004 Custodial Supplies	\$ 62,500
	6014 Other Maintenance Expenses	12,000
	<b>..MATERIALS &amp; SUPPLIES.</b>	<b>\$ 74,500</b>

KING WILLIAM COUNTY PUBLIC SCHOOLS  
Approved Budget for Fiscal Year 2018-2019  
EXPENDITURES

Dept	Account Description	Budget
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 1,591,330</b>
<b>64200</b>	<b>BUILDINGS &amp; GROUNDS</b>	
6007	Repair/Relacement	\$ 102,000
	<b>..MATERIALS &amp; SUPPLIES.</b>	<b>\$ 102,000</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 102,000</b>
<b>64300</b>	<b>GROUNDS SERVICES</b>	
3130	Purchased Services	\$ 80,000
	<b>..PURCHASED SERVICES...</b>	<b>\$ 80,000</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 80,000</b>
<b>64600</b>	<b>SECURITY SERVICES</b>	
1700	Comp. of Security Guards	\$ 6,000
	<b>..PERSONAL SERVICES....</b>	<b>\$ 6,000</b>
2100	FICA	\$ 450
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 450</b>
3320	Purchased Services-Intrusion/F	\$ 20,000
	<b>..PURCHASED SERVICES...</b>	<b>\$ 20,000</b>
6007	Security Equipment<\$5,000	\$ 2,000
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 2,000</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 28,450</b>
<b>68100</b>	<b>CLASSROOM TECHNOLOG</b>	
3330	Computer Hardware Repairs	\$ 20,000
	<b>..PURCHASED SERVICES...</b>	<b>\$ 20,000</b>
5001	Internet Telecommunications	\$ 107,000
	<b>..OTHER CHARGES.....</b>	<b>\$ 107,000</b>
6040	Software & Licenses	\$ 97,600
6050	New Hardware	141,840
6060	Technology Infrastructure	25,000
	<b>..MATERIALS &amp; SUPPLIES.</b>	<b>\$ 264,440</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 391,440</b>
<b>68200</b>	<b>TECHNOLOGY INSTRUCTIONAL SUPPORT</b>	
1121	Instructional Salaries-ITRS	\$ 122,340
1133	Compensation of IT Director	80,840
1620	Salary Suppl-Computer/Web	2,000
	<b>..PERSONAL SERVICES....</b>	<b>\$ 205,180</b>
2100	FICA	\$ 13,450
2210	VRS Benefits	24,680
2215	VRS Benefits-Hybrid	8,130
2220	Retiree Health Care Credit	2,560
2300	Hospital/Medical Insurance	34,550
2400	Group Life Insurance	2,710
2500	Disability Insurance	160
2700	Worker's Comp Ins	250
2800	Other Benefits	480
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 86,970</b>

KING WILLIAM COUNTY PUBLIC SCHOOLS  
Approved Budget for Fiscal Year 2018-2019  
EXPENDITURES

Dept	Account Description	Budget
	3130 Service and Support Agreements	72,590
	3840 Technology Education/Inservice	2,000
	<b>..PURCHASED SERVICES...</b>	<b>\$ 74,590</b>
	3120 Travel Expenses	\$ 300
	<b>..PURCHASED SERVICES...</b>	<b>\$ 300</b>
	6040 Software & Licenses	\$ 34,220
	<b>..MATERIALS &amp; SUPPLIES.</b>	<b>\$ 34,220</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 401,260</b>
<b>68300</b>	<b>TECHNOLOGY ADMINISTRATION</b>	
	1141 Tech Support Wages	\$ 120,740
	<b>..PERSONAL SERVICES....</b>	<b>\$ 120,740</b>
	2100 FICA	\$ 8,920
	2210 VRS Benefits	10,560
	2215 VRS Benefits-Hybrid	8,130
	2220 VRS Health Care Credit	1,400
	2300 Health Insurance	24,810
	2400 Group Life	1,550
	2500 Disability Insurance	160
	2700 Worker's Comp Ins	510
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 56,040</b>
	3840 Continuing Education & Publica	\$ 2,200
	<b>..PURCHASED SERVICES...</b>	<b>\$ 2,200</b>
	5504 Travel	\$ 500
	<b>..OTHER CHARGES.....</b>	<b>\$ 500</b>
	6040 Software & Licenses	\$ 10,000
	6050 New/Replacement Hardware-Admin	2,400
	<b>..MATERIALS &amp; SUPPLIES.</b>	<b>\$ 12,400</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 191,880</b>
<b>68400</b>	<b>TECHNOLOGY-ATTENDANCE/HEALTH</b>	
	3125 License - Web-Based Contact Sy	\$ 4,500
	<b>..PURCHASED SERVICES...</b>	<b>\$ 4,500</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 4,500</b>
<b>68600</b>	<b>TECHNOLOGY-INSTR SUPPORT</b>	
	1133 Compensation-Computer Techn Sp	\$ 66,830
	<b>..PERSONAL SERVICES....</b>	<b>\$ 66,830</b>
	2100 FICA	\$ 5,150
	2210 VRS Benefits	10,790
	2220 Retiree Health Care Credit	840
	2300 Hospital/Medical Insurance	8,360
	2400 Group Life Insurance	880
	2700 Worker's Comp Ins	260
	<b>..EMPLOYEE BENEFITS....</b>	<b>\$ 26,280</b>
	3125 Software and Licenses	\$ 2,000
	<b>..PURCHASED SERVICES...</b>	<b>\$ 2,000</b>



KING WILLIAM COUNTY PUBLIC SCHOOLS  
Approved Budget for Fiscal Year 2018-2019  
EXPENDITURES

<b>Dept</b>	<b>Account Description</b>	<b>Budget</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$ 95,110</b>
	<b>TOTAL EXPENDITURES AND TRANSFERS OUT</b>	<b>\$ 23,725,980</b>

\*\*\* Estimated Required Local Match = \$5,188,386