

FY2019

**PRINCE GEORGE COUNTY
PUBLIC SCHOOLS**

**APPROVED
BUDGET**

EXPENDITURE COMPARISON - FINAL APPROVED

Category	FY 2017-2018 Amount	FY 2018-2019 Amount	Difference	%
Instruction	\$ 43,823,890	\$ 44,163,807	\$ 339,917	0.78%
Admin & Health	\$ 3,148,507	\$ 3,191,335	\$ 42,828	1.36%
Transportation	\$ 3,973,635	\$ 3,954,429	\$ (19,206)	-0.48%
Oper & Maint	\$ 5,773,478	\$ 5,677,195	\$ (96,283)	-1.67%
Technology	\$ 2,784,301	\$ 2,688,283	\$ (96,018)	-3.45%
Facility / Cap Outlay	\$ 509,869	\$ 609,728	\$ 99,859	19.59%
Contingency	\$ -	\$ 871,998	\$ 871,998	0.00%
Utility Debt	\$ 134,829	\$ 134,829	\$ -	0.00%
County CSA Transfer	\$ 350,000	\$ 350,000	\$ -	100.00%
Subtotal Regular Funds	\$ 60,498,509	\$ 61,641,604	\$ 1,143,095	1.89%
Federal Grant Funds	\$ 2,415,804	\$ 2,354,968	\$ (60,836)	-2.52%
Textbook Funds	\$ 691,065	\$ 619,243	\$ (71,822)	-10.39%
Cafeteria Funds	\$ 2,817,669	\$ 2,959,874	\$ 142,205	5.05%
Grand Total	\$ 66,423,047	\$ 67,575,689	\$ 1,152,642	1.74%

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61100-100-280-000-41120 -	WALTON TCHR SAL REG	1,563,088
0500-06-201-6000-61100-100-280-000-41140 -	WALTON AIDE SAL REG	19,412
0500-06-201-6000-61100-100-280-000-42100 -	WALTON FICA REG	119,577
0500-06-201-6000-61100-100-280-000-42210 -	WALTON VRS REG	245,196
0500-06-201-6000-61100-100-280-000-42220 -	WALTON VRS HYBRID REG	
0500-06-201-6000-61100-100-280-000-42300 -	WALTON HEALTH INS REG	191,482
0500-06-201-6000-61100-100-280-000-42400 -	WALTON GR LIFE REG	20,486
0500-06-201-6000-61100-100-280-000-42500 -	WALTON DIS INS REG	844
0500-06-201-6000-61100-100-280-000-42750 -	WALTON RET HCC REG	18,765
0500-06-201-6000-61100-100-280-000-46014 -	WALTON OPER SUPPLIES REG	13,481
TOTAL		2,192,331
0500-06-201-6000-61100-100-290-000-41120 -	NORTH TCHR SAL REG	1,771,664
0500-06-201-6000-61100-100-290-000-41140 -	NORTH AIDE SAL REG	0.00
0500-06-201-6000-61100-100-290-000-42100 -	NORTH FICA REG	135,533
0500-06-201-6000-61100-100-290-000-42210 -	NORTH VRS REG	277,797
0500-06-201-6000-61100-100-290-000-42220 -	NORTH VRS HYBRID REG	
0500-06-201-6000-61100-100-290-000-42300 -	NORTH HEALTH INS REG	211,836
0500-06-201-6000-61100-100-290-000-42400 -	NORTH GR LIFE REG	23,209
0500-06-201-6000-61100-100-290-000-42500 -	NORTH DISAB INS REG	957
0500-06-201-6000-61100-100-290-000-42750 -	NORTH RET HCC REG	21,260
0500-06-201-6000-61100-100-290-000-46014 -	NORTH OPER SUPPLIES REG	15,695
TOTAL		2,457,951

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61100-100-300-000-41120 -	SOUTH TCHR SAL REG	1,461,026
0500-06-201-6000-61100-100-300-000-41140 -	SOUTH AIDE SAL REG	18,000
0500-06-201-6000-61100-100-300-000-42100 -	SOUTH FICA REG	113,146
0500-06-201-6000-61100-100-300-000-42210 -	SOUTH VRS REG	231,912
0500-06-201-6000-61100-100-300-000-42220 -	SOUTH VRS HYBRID REG	
0500-06-201-6000-61100-100-300-000-42300 -	SOUTH HEALTH INS REG	184,972
0500-06-201-6000-61100-100-300-000-42400 -	SOUTH GR LIFE REG	19,376
0500-06-201-6000-61100-100-300-000-42500 -	SOUTH DISAB INS REG	789
0500-06-201-6000-61100-100-300-000-42750 -	SOUTH RET HCC REG	17,749
0500-06-201-6000-61100-100-300-000-46014 -	SOUTH OPER SUPPLIES REG	9,546
TOTAL		2,056,516
0500-06-201-6000-61100-100-310-000-41120 -	BEAZLEY TCHR SAL REG	1,749,109
0500-06-201-6000-61100-100-310-000-41140 -	BEAZLEY AIDE SAL REG	16,748
0500-06-201-6000-61100-100-310-000-42100 -	BEAZLEY FICA REG	135,241
0500-06-201-6000-61100-100-310-000-42210 -	BEAZLEY VRS REG	277,200
0500-06-201-6000-61100-100-310-000-42220 -	BEAZLEY VRS HYBRID REG	
0500-06-201-6000-61100-100-310-000-42300 -	BEAZLEY HEALTH INS REG	214,586
0500-06-201-6000-61100-100-310-000-42400 -	BEAZLEY GR LIFE REG	23,159
0500-06-201-6000-61100-100-310-000-42500 -	BEAZLEY DISAB INS REG	945
0500-06-201-6000-61100-100-310-000-42750 -	BEAZLEY RET HCC REG	21,215
0500-06-201-6000-61100-100-310-000-46014 -	BEAZLEY OPER SUPPLIES REG	12,986
TOTAL		2,451,188.19

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61100-100-320-000-41120 -	MOOREMS TCHR SAL REG	2,852,913
0500-06-201-6000-61100-100-320-000-41140 -	MOOREMS AIDE SAL REG	18,461
0500-06-201-6000-61100-100-320-000-42100 -	MOOREMS FICA REG	219,516
0500-06-201-6000-61100-100-320-000-42210 -	MOOREMS VRS REG	449,857
0500-06-201-6000-61100-100-320-000-42220 -	MOOREMS VRS HYBRID REG	
0500-06-201-6000-61100-100-320-000-42300 -	MOOREMS HEALTH INS REG	344,271
0500-06-201-6000-61100-100-320-000-42400 -	MOOREMS GR LIFE REG	37,584
0500-06-201-6000-61100-100-320-000-42500 -	MOORE DISAB INS REG	1,541
0500-06-201-6000-61100-100-320-000-42750 -	MOOREMS RET HCC REG	34,428
0500-06-201-6000-61100-100-320-000-45210 -	POSTAL SERVICE	0.00
0500-06-201-6000-61100-100-320-000-46014 -	MOOREMS OPER SUPPLIES REG	43,965
TOTAL		4,002,535
0500-06-201-6000-61100-100-340-000-41120 -	HARRISON TCHR SAL REG	1,613,226
0500-06-201-6000-61100-100-340-000-41140 -	HARRISON AIDE SAL REG	15,927
0500-06-201-6000-61100-100-340-000-42100 -	HARRISON FICA REG	127,290
0500-06-201-6000-61100-100-340-000-42210 -	HARRISON VRS REG	260,901
0500-06-201-6000-61100-100-340-000-42220 -	HARRISON VRS HYBRID REG	
0500-06-201-6000-61100-100-340-000-42300 -	HARRISON HEALTH INS REG	204,291
0500-06-201-6000-61100-100-340-000-42400 -	HARRISON GR LIFE REG	21,798
0500-06-201-6000-61100-100-340-000-42500 -	HARRISON DISAB INS REG	871
0500-06-201-6000-61100-100-340-000-42750 -	HARRISON RET HCC REG	19,967
0500-06-201-6000-61100-100-340-000-45210 -	POSTAL SERVICE	0.00
0500-06-201-6000-61100-100-340-000-46014 -	HARRISON OPER SUPPLIES REG	11,223
TOTAL		2,275,495

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61100-100-900-000-41340 -	DWIDE PT AIDES ELEM	70,000.00
0500-06-201-6000-61100-100-900-000-41341 -	DWIDE PALS TUTORING	155,000.00
0500-06-201-6000-61100-100-900-000-41342 -	DWIDE ESL TUTORING	85,000.00
0500-06-201-6000-61100-100-900-000-41343 -	DWIDE B4 & AFTR TUTORING	61,900.00
0500-06-201-6000-61100-100-900-000-41500 -	DWIDE SUBS ELEM	300,141.00
0500-06-201-6000-61100-100-900-000-41600 -	DWIDE SUPPLEMENTS ELEM	15,000.00
0500-06-201-6000-61100-100-900-000-42100 -	DWIDE ELEM FICA	58,000.00
0500-06-201-6000-61100-100-900-000-42210 -	ELEM DW VRS	0.00
0500-06-201-6000-61100-100-900-000-42220 -	ELEM DW VRS HYBRID	4,474
0500-06-201-6000-61100-100-900-000-42400 -	ELEM DW GROUP LIFE INS	374
0500-06-201-6000-61100-100-900-000-42500 -	ELEM DW DISABILITY	77.05
0500-06-201-6000-61100-100-900-000-42600 -	DWIDE ELEM UNEMPLOYMENT	9,767.00
0500-06-201-6000-61100-100-900-000-42700 -	DWIDE ELEM WORKER'S COMP	49,000.00
0500-06-201-6000-61100-100-900-000-42750 -	ELEM DW RET HEALTH CARE CREDIT	343.00
0500-06-201-6000-61100-100-900-000-43101 -	REG PROF SVCS ELEM	26,275.00
0500-06-201-6000-61100-100-900-000-43130 -	REG STAFF DEVEL ELEM	66,300.00
0500-06-201-6000-61100-100-900-000-43810 -	REG DWIDE TUITION (K-12) ELEM	6,000.00
0500-06-201-6000-61100-100-900-000-45510 -	REG TRAVEL ELEM DWIDE	4,692.00
0500-06-201-6000-61100-100-900-000-46014 -	DWIDE OPER SUPPLIES	150,271.00
0500-06-201-6000-61100-100-900-000-46046 -	ELEM TESTING SUPPL DWIDE	1,000.00
TOTAL		1,063,614

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61100-200-280-000-41125 -	WALTON TCHR SAL SPEC	314,474
0500-06-201-6000-61100-200-280-000-41140 -	WALTON AIDE SAL SPEC	91,671
0500-06-201-6000-61100-200-280-000-42100 -	WALTON FICA SPEC	31,071
0500-06-201-6000-61100-200-280-000-42210 -	WALTON VRS SPEC	63,684
0500-06-201-6000-61100-200-280-000-42220 -	WALTON VRS HYBRID SPEC	
0500-06-201-6000-61100-200-280-000-42300 -	WALTON HEALTH INS SPEC	67,288
0500-06-201-6000-61100-200-280-000-42400 -	WALTON GR LIFE SPEC	5,321
0500-06-201-6000-61100-200-280-000-42500 -	WALTON DISAB INS SPED	509
0500-06-201-6000-61100-200-280-000-42750 -	WALTON RET HCC SPEC	4,874
0500-06-201-6000-61100-200-280-000-46019 -	WALTON SUPPLIES SPEC	0.00
TOTAL		578,892
0500-06-201-6000-61100-200-290-000-41125 -	NORTH TCHR SAL SPEC	324,936
0500-06-201-6000-61100-200-290-000-41140 -	NORTH AIDE SAL SPEC	137,794
0500-06-201-6000-61100-200-290-000-42100 -	NORTH FICA SPEC	35,399
0500-06-201-6000-61100-200-290-000-42210 -	NORTH VRS SPEC	72,556
0500-06-201-6000-61100-200-290-000-42220 -	NORTH VRS HYBRID SPEC	
0500-06-201-6000-61100-200-290-000-42300 -	NORTH HEALTH INS SPEC	79,810
0500-06-201-6000-61100-200-290-000-42400 -	NORTH GR LIFE SPEC	6,062
0500-06-201-6000-61100-200-290-000-42500 -	NORTH DISAB INS SPED	702
0500-06-201-6000-61100-200-290-000-42750 -	NORTH RET HCC SPEC	5,553
0500-06-201-6000-61100-200-290-000-46019 -	NORTH SUPPLIES SPEC	0.00
TOTAL		662,812

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61100-200-290-817-41125 -	SPED PSMG COMP ELEM	25,379
0500-06-201-6000-61100-200-290-817-42100 -	SPED PSMG FICA ELEM	1,942
0500-06-201-6000-61100-200-290-817-42210 -	SPED PSMG VRS ELEM	3,979
0500-06-201-6000-61100-200-290-817-42300 -	SPED PSMG HEALTH ELEM	0
0500-06-201-6000-61100-200-290-817-42400 -	SPED PSMG GRP LIFE ELEM	332
0500-06-201-6000-61100-200-290-817-42750 -	SPED PSMG RHCC ELEM	304
TOTAL		31936
0500-06-201-6000-61100-200-300-000-41125 -	SOUTH TCHR SAL SPEC	276,641
0500-06-201-6000-61100-200-300-000-41140 -	SOUTH AIDE SAL SPEC	123,120
0500-06-201-6000-61100-200-300-000-42100 -	SOUTH FICA SPEC	30,582
0500-06-201-6000-61100-200-300-000-42210 -	SOUTH VRS SPEC	62,683
0500-06-201-6000-61100-200-300-000-42220 -	SOUTH VRS HYBRID SPEC	
0500-06-201-6000-61100-200-300-000-42300 -	SOUTH HEALTH INS SPEC	54,537
0500-06-201-6000-61100-200-300-000-42400 -	SOUTH GR LIFE SPEC	5,237
0500-06-201-6000-61100-200-300-000-42500 -	SOUTH DISAB INS SPED	433
0500-06-201-6000-61100-200-300-000-42750 -	SOUTH RET HCC SPEC	4,798
0500-06-201-6000-61100-200-300-000-46019 -	SOUTH SUPPLIES SPEC	0.00
TOTAL		558,031

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61100-200-310-000-41125 -	BEAZLEY TCHR SAL SPEC	270,768
0500-06-201-6000-61100-200-310-000-41140 -	BEAZLEY AIDE SAL SPEC	110,261
0500-06-201-6000-61100-200-310-000-42100 -	BEAZLEY FICA SPEC	29,149
0500-06-201-6000-61100-200-310-000-42210 -	BEAZLEY VRS SPEC	59,746
0500-06-201-6000-61100-200-310-000-42220 -	BEAZLEY VRS HYBRID SPEC	
0500-06-201-6000-61100-200-310-000-42300 -	BEAZLEY HEALTH INS SPEC	78,853
0500-06-201-6000-61100-200-310-000-42400 -	BEAZLEY GR LIFE SPEC	4,992
0500-06-201-6000-61100-200-310-000-42500 -	BEAZLEY DISAB INS SPED	256
0500-06-201-6000-61100-200-310-000-42750 -	BEAZLEY RET HCC SPEC	4,573
0500-06-201-6000-61100-200-310-000-46019 -	BEAZLEY SUPPLIES SPEC	0.00
TOTAL		558,598
0500-06-201-6000-61100-100-310-824-41120 -	TITLE II INSTR SALARY	13,206
0500-06-201-6000-61100-100-310-824-42100 -	TITLE II FICA	1,010
0500-06-201-6000-61100-100-310-824-42210 -	TITLE II RETIREMENT-VRS	2,071
0500-06-201-6000-61100-100-310-824-42300 -	TITLE II HOSPITAL/MEDICAL PLANS	0
0500-06-201-6000-61100-100-310-824-42400 -	TITLE II GROUP LIFE INSURANCE	173
0500-06-201-6000-61100-100-310-824-42750 -	TITLE II RETIREE HLTH CARE CRED	159
TOTAL		16,619

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61100-200-320-000-41125 -	MOOREMS TCHR SAL SPEC	540,748
0500-06-201-6000-61100-200-320-000-41140 -	MOOREMS AIDE SAL SPEC	193,810
0500-06-201-6000-61100-200-320-000-42100 -	MOOREMS FICA SPEC	56,194
0500-06-201-6000-61100-200-320-000-42210 -	MOOREMS VRS SPEC	113,571
0500-06-201-6000-61100-200-320-000-42220 -	MOOREMS VRS HYBRID SPEC	
0500-06-201-6000-61100-200-320-000-42300 -	MOOREMS HEALTH INS SPEC	90,327
0500-06-201-6000-61100-200-320-000-42400 -	MOOREMS GR LIFE SPEC	9,489
0500-06-201-6000-61100-200-320-000-42500 -	MOORE DISAB INS SPED	292
0500-06-201-6000-61100-200-320-000-42750 -	MOOREMS RET HCC SPEC	8,692
0500-06-201-6000-61100-200-320-000-46019 -	MOOREMS SUPPLIES SPEC	0.00
TOTAL		1,013,123
0500-06-201-6000-61100-200-340-000-41125 -	HARRISON TCHR SAL SPEC	386,090
0500-06-201-6000-61100-200-340-000-41140 -	HARRISON AIDE SAL SPEC	138,140
0500-06-201-6000-61100-200-340-000-42100 -	HARRISON FICA SPEC	40,104
0500-06-201-6000-61100-200-340-000-42210 -	HARRISON VRS SPEC	82,200
0500-06-201-6000-61100-200-340-000-42220 -	HARRISON VRS HYBRID SPEC	
0500-06-201-6000-61100-200-340-000-42300 -	HARRISON HEALTH INS SPEC	101,201
0500-06-201-6000-61100-200-340-000-42400 -	HARRISON GR LIFE SPEC	6,868
0500-06-201-6000-61100-200-340-000-42500 -	HARRISON DIS INS SPED	313
0500-06-201-6000-61100-200-340-000-42750 -	HARRISON RET HCC SPEC	6,291
0500-06-201-6000-61100-200-340-000-46019 -	HARRISON SUPPLIES SPEC	0.00
TOTAL		761,207

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61100-200-900-000-43101 -	SPEC PROF SVCS ELEM	1,275.00
0500-06-201-6000-61100-200-900-000-43810 -	SPEC ED TUITION ELEM	21,000.00
0500-06-201-6000-61100-200-900-000-45510 -	ELEM TRAVEL REIMB SPEC DWIDE	5,100.00
0500-06-201-6000-61100-200-900-000-46019 -	DWIDE SUPPLIES SPEC	44,054.00
TOTAL		71,429.00
0500-06-201-6000-61100-300-320-000-41123 -	MOOREMS VOC TCHR SAL	187,641
0500-06-201-6000-61100-300-320-000-42100 -	MOOREMS FICA VOC	14,355
0500-06-201-6000-61100-300-320-000-42210 -	MOOREMS VRS VOC	29,232
0500-06-201-6000-61100-300-320-000-42300 -	MOOREMS HEALTH INS VOC	20,400
0500-06-201-6000-61100-300-320-000-42400 -	MOOREMS GR LIFE VOC	2,443
0500-06-201-6000-61100-300-320-000-42750 -	MOOREMS RET HCC VOC	2,238
TOTAL		256,309
0500-06-201-6000-61100-400-900-000-41120 -	ELEM GIFTED TCHRS	154,714
0500-06-201-6000-61100-400-900-000-42100 -	ELEM GIFTED FICA	11,836
0500-06-201-6000-61100-400-900-000-42210 -	ELEM GIFTED VRS	24,130
0500-06-201-6000-61100-400-900-000-42300 -	ELEM GIFTED HEALTH INS	29,490
0500-06-201-6000-61100-400-900-000-42400 -	ELEM GIFTED GR LIFE INS	2,016
0500-06-201-6000-61100-400-900-000-42750 -	ELEM GIFTED RET HCC	1,847
0500-06-201-6000-61100-400-900-000-46034 -	ELEM GIFTED SUPPLIES	4,500
TOTAL		228,533

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61210-100-280-000-41121 -	WALTON GUIDANCE SAL	59,184
0500-06-201-6000-61210-100-280-000-42100 -	WALTON GUIDANCE FICA	4,529
0500-06-201-6000-61210-100-280-000-42210 -	WALTON GUIDANCE VRS	8,497
0500-06-201-6000-61210-100-280-000-42400 -	WALTON GUIDANCE GR LIFE	710
0500-06-201-6000-61210-100-280-000-42750 -	WALTON GUIDANCE RET HCC	651
TOTAL		73,571
0500-06-201-6000-61210-100-290-000-41121 -	NORTH GUIDANCE SAL	78,824
0500-06-201-6000-61210-100-290-000-42100 -	NORTH GUIDANCE FICA	6,031
0500-06-201-6000-61210-100-290-000-42210 -	NORTH GUIDANCE VRS	11,576
0500-06-201-6000-61210-100-290-000-42300 -	NORTH GUIDANCE HEALTH INS	7,701
0500-06-201-6000-61210-100-290-000-42400 -	NORTH GUIDANCE GR LIFE	968
0500-06-201-6000-61210-100-290-000-42750 -	NORTH GUIDANCE RET HCC	886
TOTAL		105,985
0500-06-201-6000-61210-100-300-000-41121 -	SOUTH GUIDANCE SAL	59,360
0500-06-201-6000-61210-100-300-000-42100 -	SOUTH GUIDANCE FICA	4,542
0500-06-201-6000-61210-100-300-000-42210 -	SOUTH GUIDANCE VRS	8,524
0500-06-201-6000-61210-100-300-000-42400 -	SOUTH GUIDANCE GR LIFE	713
0500-06-201-6000-61210-100-300-000-42750 -	SOUTH GUIDANCE RET HCC	653
TOTAL		73,792

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61210-100-310-000-41121 -	BEAZLEY GUIDANCE SAL	57,017
0500-06-201-6000-61210-100-310-000-42100 -	BEAZLEY GUIDANCE FICA	4,363
0500-06-201-6000-61210-100-310-000-42210 -	BEAZLEY GUIDANCE VRS	
0500-06-201-6000-61210-100-310-000-42220 -	BEAZLEY GUIDANCE VRS HYBRID	8,157
0500-06-201-6000-61210-100-310-000-42300 -	BEAZLEY GUIDANCE HEALTH INS	7,701
0500-06-201-6000-61210-100-310-000-42400 -	BEAZLEY GUIDANCE GR LIFE	1,015
0500-06-201-6000-61210-100-310-000-42500 -	BEAZLEY GUIDANCE DISAB INS	154
0500-06-201-6000-61210-100-310-000-42750 -	BEAZLEY GUIDANCE RET HCC	625
TOTAL		79,031
0500-06-201-6000-61210-100-320-000-41121 -	MOOREMS GUIDANCE SAL	132,002
0500-06-201-6000-61210-100-320-000-42100 -	MOOREMS GUIDANCE FICA	10,099
0500-06-201-6000-61210-100-320-000-42210 -	MOOREMS GUIDANCE VRS	20,698
0500-06-201-6000-61210-100-320-000-42300 -	MOOREMS GUIDANCE HEALTH INS	7,701
0500-06-201-6000-61210-100-320-000-42400 -	MOOREMS GUIDANCE GR LIFE	1,730
0500-06-201-6000-61210-100-320-000-42750 -	MOOREMS GUIDANCE RET HCC	656
TOTAL		172,886
0500-06-201-6000-61210-100-340-000-41121 -	HARRISON GUIDANCE SAL	56,482
0500-06-201-6000-61210-100-340-000-42100 -	HARRISON GUIDANCE FICA	4,322
0500-06-201-6000-61210-100-340-000-42210 -	HARRISON GUIDANCE VRS	8,073
0500-06-201-6000-61210-100-340-000-42300 -	HARRISON GUIDANCE HEALTH INS	0.00
0500-06-201-6000-61210-100-340-000-42400 -	HARRISON GUIDANCE GR LIFE	675
0500-06-201-6000-61210-100-340-000-42500 -	HARRISON GUIDANCE DISAB INS	0.00
0500-06-201-6000-61210-100-340-000-42750 -	HARRISON GUIDANCE RET HCC	618

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500		FY19
	SCHOOL OPERATING	APPROVED BUDGET
TOTAL		70,170
0500-06-201-6000-61230-100-900-000-41129 -	HMBND ELEM INSTRUCTION	20,000.00
0500-06-201-6000-61230-100-900-000-42100 -	HMBND ELEM FICA	1,530.00
TOTAL		21,530.00
0500-06-201-6000-61310-100-900-000-41124 -	IMPR INSTR SUPERV REG ELEM SAL	229,676.00
0500-06-201-6000-61310-100-900-000-42100 -	IMPR INSTR ELEM FICA REG	17,571.00
0500-06-201-6000-61310-100-900-000-42210 -	IMPR INSTR ELEM VRS REG	36,014.00
0500-06-201-6000-61310-100-900-000-42300 -	IMPR INSTR ELEM HEALTH INS REG	7,700.60
0500-06-201-6000-61310-100-900-000-42400 -	IMPR INSTR ELEM GR LIFE REG	3,009.00
0500-06-201-6000-61310-100-900-000-42750 -	IMPR INSTR ELEM RHHC REG	2,757.00
TOTAL		296,728
0500-06-201-6000-61310-200-900-000-41124 -	IMPR INSTR SUPERV SPEC ELEM SA	224,952
0500-06-201-6000-61310-200-900-000-41150 -	IMPR INSTR SPEC CLERICAL SAL	39,520
0500-06-201-6000-61310-200-900-000-42100 -	IMPR INSTR ELEM FICA SPEC	20,233
0500-06-201-6000-61310-200-900-000-42210 -	IMPR INSTR ELEM VRS SPEC	41,470
0500-06-201-6000-61310-200-900-000-42300 -	IMPR INSTR ELEM HEALTH INS SPE	20,822
0500-06-201-6000-61310-200-900-000-42400 -	IMPR INSTR ELEM GR LIFE SPEC	3,465
0500-06-201-6000-61310-200-900-000-42750 -	IMPR INSTR ELEM RHHC SPEC	3,174
TOTAL		353,636

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61320-100-280-000-41122 -	WALTON LMC SALARIES	77,468
0500-06-201-6000-61320-100-280-000-42100 -	WALTON LMC FICA	5,927
0500-06-201-6000-61320-100-280-000-42210 -	WALTON LMC VRS	12,147
0500-06-201-6000-61320-100-280-000-42400 -	WALTON LMC GR LIFE	1,015
0500-06-201-6000-61320-100-280-000-42750 -	WALTON LMC RET HCC	930
0500-06-201-6000-61320-100-280-000-46013 -	WALTON MEDIA SUPPLIES	6,422
TOTAL		103,909.00
0500-06-201-6000-61320-100-290-000-41122 -	NORTH LMC SALARIES	62,643
0500-06-201-6000-61320-100-290-000-42100 -	NORTH LMC FICA	4,793
0500-06-201-6000-61320-100-290-000-42210 -	NORTH LMC VRS	9,823
0500-06-201-6000-61320-100-290-000-42400 -	NORTH LMC GR LIFE	821
0500-06-201-6000-61320-100-290-000-42750 -	NORTH LMC RET HCC	752
0500-06-201-6000-61320-100-290-000-46013 -	NORTH MEDIA SUPPLIES	6,885
TOTAL		85,717.00
0500-06-201-6000-61320-100-300-000-41122 -	SOUTH LMC SALARIES	68,390
0500-06-201-6000-61320-100-300-000-42100 -	SOUTH LMC FICA	5,232
0500-06-201-6000-61320-100-300-000-42210 -	SOUTH LMC VRS	10,724
0500-06-201-6000-61320-100-300-000-42300 -	SOUTH LMC HEALTH INS	7,701
0500-06-201-6000-61320-100-300-000-42400 -	SOUTH LMC GR LIFE	896
0500-06-201-6000-61320-100-300-000-42750 -	SOUTH LMC RET HCC	821
0500-06-201-6000-61320-100-300-000-46013 -	SOUTH MEDIA SUPPLIES	5,498
0500-06-201-6000-61310-100-300-000-46013 -	SOUTH MEDIA SUPPLIES	0.00
TOTAL		99,262

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61320-100-310-000-41122 -	BEAZLEY LMC SALARIES	77,468
0500-06-201-6000-61320-100-310-000-42100 -	BEAZLEY LMC FICA	5,927
0500-06-201-6000-61320-100-310-000-42210 -	BEAZLEY LMC VRS	12,147
0500-06-201-6000-61320-100-310-000-42300 -	BEAZLEY LMC HEALTH INS	7,701
0500-06-201-6000-61320-100-310-000-42400 -	BEAZLEY LMC GR LIFE	1,015
0500-06-201-6000-61320-100-310-000-42750 -	BEAZLEY LMC RET HCC	930
0500-06-201-6000-61320-100-310-000-46013 -	BEAZLEY MEDIA SUPPLIES	6,318
TOTAL		111,506
0500-06-201-6000-61320-100-320-000-41122 -	MOOREMS LMC SALARIES	108,644
0500-06-201-6000-61320-100-320-000-42100 -	MOOREMS LMC FICA	8,312
0500-06-201-6000-61320-100-320-000-42210 -	MOOREMS LMC VRS	17,036
0500-06-201-6000-61320-100-320-000-42220 -	MOOREMS LMC VRS HYBRID	
0500-06-201-6000-61320-100-320-000-42300 -	MOOREMS LMC HEALTH INS	19,074
0500-06-201-6000-61320-100-320-000-42400 -	MOOREMS LMC GR LIFE	1,424
0500-06-201-6000-61320-100-320-000-42500 -	MOORE LMC DISAB INS	147
0500-06-201-6000-61320-100-320-000-42750 -	MOOREMS LMC RET HCC	1,304
0500-06-201-6000-61320-100-320-000-46013 -	MOOREMS MEDIA SUPPLIES	10,993
TOTAL		166,933

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61320-100-340-000-41122 -	HARRISON LMC SALARIES	60,966
0500-06-201-6000-61320-100-340-000-42100 -	HARRISON LMC FICA	4,664
0500-06-201-6000-61320-100-340-000-42210 -	HARRISON LMC VRS	9,560
0500-06-201-6000-61320-100-340-000-42400 -	HARRISON LMC GR LIFE	799
0500-06-201-6000-61320-100-340-000-42750 -	HARRISON LMC RET HCC	732
0500-06-201-6000-61320-100-340-000-46013 -	HARRISON MEDIA SUPPLIES	5,949
TOTAL		82,670.00
0500-06-201-6000-61410-100-280-000-41126 -	WALTON PRINCIPAL SAL	96,596
0500-06-201-6000-61410-100-280-000-41127 -	WALTON ASST PR SAL	56,202
0500-06-201-6000-61410-100-280-000-41150 -	WALTON CLERICAL SAL	104,181
0500-06-201-6000-61410-100-280-000-42100 -	WALTON PROFF FICA	19,659
0500-06-201-6000-61410-100-280-000-42210 -	WALTON PROFF VRS	40,295
0500-06-201-6000-61410-100-280-000-42300 -	WALTON PROFF HEALTH INS	46,776
0500-06-201-6000-61410-100-280-000-42400 -	WALTON PROFF GR LIFE	3,367
0500-06-201-6000-61410-100-280-000-42500 -	WALTON OFFICE DISAB INS	0.00
0500-06-201-6000-61410-100-280-000-42750 -	WALTON PROFF RET HCC	3,084
0500-06-201-6000-61410-100-280-000-46001 -	WALTON PR OFFICE SUPPLIES	6,270
TOTAL		376,430

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61410-100-290-000-41126 -	NORTH PRINCIPAL SAL	114,385
0500-06-201-6000-61410-100-290-000-41127 -	NORTH ASST PR SAL	57,325
0500-06-201-6000-61410-100-290-000-41150 -	NORTH CLERICAL SAL	122,616
0500-06-201-6000-61410-100-290-000-42100 -	NORTH PROFF FICA	22,516
0500-06-201-6000-61410-100-290-000-42210 -	NORTH PROFF VRS	46,151
0500-06-201-6000-61410-100-290-000-42220 -	NORTH PROFF VRS HYBRID	
0500-06-201-6000-61410-100-290-000-42300 -	NORTH PROFF HEALTH INS	46,776
0500-06-201-6000-61410-100-290-000-42400 -	NORTH PROFF GR LIFE	3,856
0500-06-201-6000-61410-100-290-000-42500 -	NORTH OFFICE DISAB INS	124
0500-06-201-6000-61410-100-290-000-42750 -	NORTH PROFF RET HCC	3,532
0500-06-201-6000-61410-100-290-000-46001 -	NORTH PR OFFICE SUPPLIES	7,300
TOTAL		424,580
0500-06-201-6000-61410-100-300-000-41126 -	SOUTH PRINCIPAL SAL	74,631
0500-06-201-6000-61410-100-300-000-41127 -	SOUTH ASST PR SAL	68,211
0500-06-201-6000-61410-100-300-000-41150 -	SOUTH CLERICAL SAL	94,000
0500-06-201-6000-61410-100-300-000-42100 -	SOUTH PROFF FICA	18,119
0500-06-201-6000-61410-100-300-000-42210 -	SOUTH PROFF VRS	37,137
0500-06-201-6000-61410-100-300-000-42220 -	SOUTH PROFF VRS HYBRID	
0500-06-201-6000-61410-100-300-000-42300 -	SOUTH PROFF HEALTH INS	12,701
0500-06-201-6000-61410-100-300-000-42400 -	SOUTH PROFF GR LIFE	3,103
0500-06-201-6000-61410-100-300-000-42500 -	SOUTH OFFICE DISAB INS	60
0500-06-201-6000-61410-100-300-000-42750 -	SOUTH PROFF RET HCC	2,843
0500-06-201-6000-61410-100-300-000-46001 -	SOUTH PR OFFICE SUPPLIES	4,440
TOTAL		315,245

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
<i>Fund 500</i>	<i>SCHOOL OPERATING</i>	<i>FY19 APPROVED BUDGET</i>
0500-06-201-6000-61410-100-310-000-41126 -	BEAZLEY PRINCIPAL SAL	77,647
0500-06-201-6000-61410-100-310-000-41127 -	BEAZLEY ASST PR SAL	62,068
0500-06-201-6000-61410-100-310-000-41150 -	BEAZLEY CLERICAL SAL	80,127
0500-06-201-6000-61410-100-310-000-42100 -	BEAZLEY PROFF FICA	16,129
0500-06-201-6000-61410-100-310-000-42210 -	BEAZLEY PROFF VRS	33,058
0500-06-201-6000-61410-100-310-000-42220 -	BEAZLEY PROFF VRS HYBRID	
0500-06-201-6000-61410-100-310-000-42300 -	BEAZLEY PROFF HEALTH INS	34,651
0500-06-201-6000-61410-100-310-000-42400 -	BEAZLEY PROFF GR LIFE	2,762
0500-06-201-6000-61410-100-310-000-42500 -	BEAZLEY OFFICE DISAB INS	115
0500-06-201-6000-61410-100-310-000-42750 -	BEAZLEY PROFF RET HCC	2,530
0500-06-201-6000-61410-100-310-000-46001 -	BEAZLEY PR OFFICE SUPPLIES	6,040
TOTAL		315,128
0500-06-201-6000-61410-100-320-000-41126 -	MOOREMS PRINCIPAL SAL	88,276
0500-06-201-6000-61410-100-320-000-41127 -	MOOREMS ASST PR SAL	150,787
0500-06-201-6000-61410-100-320-000-41150 -	MOOREMS CLERICAL SAL	190,922
0500-06-201-6000-61410-100-320-000-42100 -	MOOREMS PROFF FICA	32,894
0500-06-201-6000-61410-100-320-000-42210 -	MOOREMS PROFF VRS	67,422
0500-06-201-6000-61410-100-320-000-42220 -	MOOREMS PROFF VRS HYBRID	
0500-06-201-6000-61410-100-320-000-42300 -	MOOREMS PROFF HEALTH INS	46,218
0500-06-201-6000-61410-100-320-000-42400 -	MOOREMS PROFF GR LIFE	5,633
0500-06-201-6000-61410-100-320-000-42500 -	MOORE OFFICE DISAB INS	72
0500-06-201-6000-61410-100-320-000-42750 -	MOOREMS PROFF RET HCC	5,160
0500-06-201-6000-61410-100-320-000-46001 -	MOOREMS PR OFFICE SUPPLIES	6,839
TOTAL		594,222.00

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6000-61410-100-340-000-41126 -	HARRISON PRINCIPAL SAL	84,053
0500-06-201-6000-61410-100-340-000-41127 -	HARRISON ASST PR SAL	58,469
0500-06-201-6000-61410-100-340-000-41150 -	HARRISON CLERICAL SAL	91,487
0500-06-201-6000-61410-100-340-000-42100 -	HARRISON PROFF FICA	17,902
0500-06-201-6000-61410-100-340-000-42210 -	HARRISON PROFF VRS	36,693
0500-06-201-6000-61410-100-340-000-42220 -	HARRISON PROFF VRS HYBRID	
0500-06-201-6000-61410-100-340-000-42300 -	HARRISON PROFF HEALTH INS	30,596
0500-06-201-6000-61410-100-340-000-42400 -	HARRISON PROFF GR LIFE	3,066
0500-06-201-6000-61410-100-340-000-42500 -	HARRISON OFFICE DISAB INS	68
0500-06-201-6000-61410-100-340-000-42750 -	HARRISON PROFF RET HCC	2,809
0500-06-201-6000-61410-100-340-000-46001 -	HARRISON PR OFFICE SUPPLIES	5,220
TOTAL		330,364
0500-06-201-6001-61100-100-020-000-41120 -	PGHS TCHR SAL REG	3,468,935
0500-06-201-6001-61100-100-020-000-41130 -	COMP.OTHER PROFESSIONAL	10,000
0500-06-201-6001-61100-100-020-000-42100 -	PGHS FICA REG	264,804
0500-06-201-6001-61100-100-020-000-42210 -	PGHS VRS REGULAR ED	543,970
0500-06-201-6001-61100-100-020-000-42220 -	PGHS VRS HYBRID REG	
0500-06-201-6001-61100-100-020-000-42300 -	PGHS HEALTH INS REG	413,295
0500-06-201-6001-61100-100-020-000-42400 -	PGHS GR LIFE REG	45,447
0500-06-201-6001-61100-100-020-000-42500 -	PGHS REG DISAB INS	2,342
0500-06-201-6001-61100-100-020-000-42750 -	PGHS RET HCC REG	41,631
0500-06-201-6001-61100-100-020-000-46014 -	PGHS OPER SUPPLIES REG	81,000
TOTAL		4,871,423

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6001-61100-100-030-000-41120 -	PG ED CNTR TCHR SAL REG	458,331
0500-06-201-6001-61100-100-030-000-41140 -	PG ED CNTR AIDE SAL REG	24,351
0500-06-201-6001-61100-100-030-000-42100 -	PG ED CNTR FICA REG	36,925
0500-06-201-6001-61100-100-030-000-42210 -	PG EDCNTR VRS REG ED	75,685
0500-06-201-6001-61100-100-030-000-42220 -	PGED CTR VRS HYBRID REG	
0500-06-201-6001-61100-100-030-000-42300 -	PG ED CNTR HEALTH INS REG	80,247
0500-06-201-6001-61100-100-030-000-42400 -	PG ED CNTR GR LIFE REG	6,324
0500-06-201-6001-61100-100-030-000-42500 -	PG ED CENTER REG DISAB INS	309
0500-06-201-6001-61100-100-030-000-42750 -	PG ED CNTR RET HCC REG	5,793
0500-06-201-6001-61100-100-030-000-46014 -	PG ED CNTR OPER SUPPLIES REG	3,000
TOTAL		690,965
0500-06-201-6001-61100-100-270-000-41120 -	CLEMJRHHGH TCHR SAL REG	2,636,880
0500-06-201-6001-61100-100-270-000-41140 -	CLEMJRHHGH AIDE SAL REG	18,922
0500-06-201-6001-61100-100-270-000-42100 -	CLEMJRHHGH FICA REG	203,169
0500-06-201-6001-61100-100-270-000-42210 -	CLEMJRHHG VRS REGULAR ED	416,430
0500-06-201-6001-61100-100-270-000-42220 -	CLEMJRHHGH VRS HYBRID REG	
0500-06-201-6001-61100-100-270-000-42300 -	CLEMJRHHGH HEALTH INS REG	311,641
0500-06-201-6001-61100-100-270-000-42400 -	CLEMJRHHGH GR LIFE REG	34,792
0500-06-201-6001-61100-100-270-000-42500 -	CLEMENTS REG DISAB INS	1,780
0500-06-201-6001-61100-100-270-000-42750 -	CLEMJRHHGH RET HCC REG	31,870
0500-06-201-6001-61100-100-270-000-45210 -	POSTAL SERVICE	0.00
0500-06-201-6001-61100-100-270-000-46014 -	CLEMJRHHGH OPER SUPPLIES REG	58,020
TOTAL		3,713,503

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6001-61100-100-900-000-41340 -	DWIDE SEC PT AIDES	23,651.00
0500-06-201-6001-61100-100-900-000-41343 -	DWIDE SEC B4 & AFTR TUTORING	28,100.00
0500-06-201-6001-61100-100-900-000-41500 -	DWIDE SEC SUBSTITUTES	174,141.00
0500-06-201-6001-61100-100-900-000-41600 -	DWIDE SEC SUPPLEMENTS	130,000.00
0500-06-201-6001-61100-100-900-000-42100 -	DWIDE SEC FICA	28,989.00
0500-06-201-6001-61100-100-900-000-42600 -	DWIDE SEC UNEMPLOYMENT	6,000.00
0500-06-201-6001-61100-100-900-000-42700 -	DWIDE SEC WORKER'S COMP	47,500.00
0500-06-201-6001-61100-100-900-000-42800 -	OTHER BENEFITS - LEAVE PAYOUT	185,000.00
0500-06-201-6001-61100-100-900-000-43101 -	REG PROF SVCS SEC	43,000.00
0500-06-201-6001-61100-100-900-000-43130 -	REG STAFF DEVEL SEC	65,000.00
0500-06-201-6001-61100-100-900-000-43810 -	REG DWIDE TUITION SEC	6,000.00
0500-06-201-6001-61100-100-900-000-45510 -	REG TRAVEL SEC	5,100.00
0500-06-201-6001-61100-100-900-000-46044 -	STRINGS ALIVE MATERIALS	510.00
0500-06-201-6001-61100-100-900-000-46046 -	SEC TESTING SUPPL DWIDE	5,000.00
0500-06-201-6001-61100-000-900-000-46033 -	REG DWIDE TECH SUPPLIES	20,651.00
0500-06-201-6001-61100-100-900-000-49199 -	INSTR RESERVE CONTINGENCIES	0.00
TOTAL		768,642.00

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6001-61100-200-020-000-41125 -	PGHS TCHR SAL SPEC	560,044
0500-06-201-6001-61100-200-020-000-41140 -	PGHS AIDE SAL SPEC	92,768
0500-06-201-6001-61100-200-020-000-42100 -	PGHS FICA SPEC	49,941
0500-06-201-6001-61100-200-020-000-42210 -	PGHS VRS SPEC	101,991
0500-06-201-6001-61100-200-020-000-42220 -	PGHS VRS HYBRID SPEC	
0500-06-201-6001-61100-200-020-000-42300 -	PGHS HEALTH INS SPEC	87,427
0500-06-201-6001-61100-200-020-000-42400 -	PGHS GR LIFE SPEC	8,521
0500-06-201-6001-61100-200-020-000-42500 -	PGHS SPED DISAB INS	756
0500-06-201-6001-61100-200-020-000-42750 -	PGHS RET HCC SPEC	7,806
0500-06-201-6001-61100-200-020-000-46019 -	PGHS SUPPLIES SPEC	0.00
TOTAL		909,254
0500-06-201-6001-61100-200-030-000-41125 -	PG ED CNTR TCHR SAL SPEC	52,494
0500-06-201-6001-61100-200-030-000-42100 -	PG ED CNTR FICA SPEC	4,016
0500-06-201-6001-61100-200-030-000-42210 -	PG ED CNTR VRS SPEC	8,232
0500-06-201-6001-61100-200-030-000-42300 -	PG ED CNTR HEALTH INS SPEC	0.00
0500-06-201-6001-61100-200-030-000-42400 -	PG ED CNTR GR LIFE SPEC	688
0500-06-201-6001-61100-200-030-000-42750 -	PG ED CNTR RET HCC SPEC	630
0500-06-201-6001-61100-200-030-000-46019 -	PG ED CNTR SUPPLIES SPEC	0.00
TOTAL		66,060.00

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6001-61100-200-270-000-41125 -	CLEMJRHHG TCHR SAL SPEC	368,193
0500-06-201-6001-61100-200-270-000-41140 -	CLEMJRHHG AIDE SAL SPEC	92,362
0500-06-201-6001-61100-200-270-000-42100 -	CLEMJRHHG FICA SPEC	35,233
0500-06-201-6001-61100-200-270-000-42210 -	CLEMJRHHG VRS SPEC	72,215
0500-06-201-6001-61100-200-270-000-42220 -	CLEMJRHHG VRS HYBRID SPEC	
0500-06-201-6001-61100-200-270-000-42300 -	CLEMJRHHG HEALTH INS SPEC	66,729
0500-06-201-6001-61100-200-270-000-42400 -	CLEMJRHHG GR LIFE SPEC	6,033
0500-06-201-6001-61100-200-270-000-42500 -	CLEMENTS SPED DISAB INS	944
0500-06-201-6001-61100-200-270-000-42750 -	CLEMJRHHG RET HCC SPEC	5,527
0500-06-201-6001-61100-200-270-000-46019 -	CLEMJRHHG SUPPLIES SPEC	0.00
TOTAL		647,236
0500-06-201-6001-61100-200-900-000-43101 -	SPEC ED PROF SVCS SEC	454,000.00
0500-06-201-6001-61100-200-900-000-43810 -	SPEC ED TUITION SEC	145,000.00
0500-06-201-6001-61100-200-900-000-45510 -	SECOND TRAVEL REIMB SPEC DWIDE	2,000.00
TOTAL		601,000.00
0500-06-201-6001-61100-300-020-000-41123 -	PGHS VOC TCHR SAL	364,648
0500-06-201-6001-61100-300-020-000-42100 -	PGHS FICA VOC	27,896
0500-06-201-6001-61100-300-020-000-42210 -	PGHS VRS VOC	56,219
0500-06-201-6001-61100-300-020-000-42220 -	PGHS VRS HYBRID VOC	
0500-06-201-6001-61100-300-020-000-42300 -	PGHS HEALTH INS VOC	37,352
0500-06-201-6001-61100-300-020-000-42400 -	PGHS GR LIFE VOC	4,697
0500-06-201-6001-61100-300-020-000-42750 -	PGHS RET HCC VOC	4,303
TOTAL		495,115

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6001-61100-300-270-000-41123 -	CLEMJRHHG VOC TCHR SAL	183,100
0500-06-201-6001-61100-300-270-000-42100 -	CLEMJRHHG FICA VOC	14,007
0500-06-201-6001-61100-300-270-000-42210 -	CLEMJRHHG VRS VOC	28,710
0500-06-201-6001-61100-300-270-000-42220 -	CLEMJRHHG VRS HYBRID VOC	
0500-06-201-6001-61100-300-270-000-42300 -	CLEMJRHHG HEALTH INS VOC	15,400
0500-06-201-6001-61100-300-270-000-42400 -	CLEMJRHHG GR LIFE VOC	2,399
0500-06-201-6001-61100-300-270-000-42500 -	CLEMENTS VOC DISAB INS	371
0500-06-201-6001-61100-300-270-000-42750 -	CLEMJRHHG RET HCC VOC	2,198
TOTAL		246,185
0500-06-201-6001-61100-300-900-000-45614 -	SEC VOC ROWANTY TUITION	803,421.00
0500-06-201-6001-61100-300-900-000-46046 -	CTE TESTING MATERIALS	0.00
0500-06-201-6001-61100-300-900-000-48202 -	SEC VOC ED FURN/FIXTURES	24,000.00
TOTAL		827,421.00
0500-06-201-6001-61100-400-900-000-41120 -	SEC GIFTED TCHR SAL	162,104
0500-06-201-6001-61100-400-900-000-42100 -	SEC GIFTED FICA	12,401
0500-06-201-6001-61100-400-900-000-42210 -	SEC GIFTED VRS	25,092
0500-06-201-6001-61100-400-900-000-42300 -	SEC GIFTED HEALTH INS	28,528
0500-06-201-6001-61100-400-900-000-42400 -	SEC GIFTED GR LIFE INS	2,097
0500-06-201-6001-61100-400-900-000-42750 -	SEC GIFTED RET HCC	1,921
0500-06-201-6001-61100-400-900-000-43810 -	SEC GOV SCHOOL TUITION	208,000
0500-06-201-6001-61100-400-900-000-46034 -	SEC GIFTED SUPPLIES	21,930.00
0500-06-201-6001-61100-400-390-000-46034 -	SECOND GIFTED SUPPLIES	0.00
TOTAL		462,073.00

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6001-61210-100-020-000-41121 -	PGHS GUIDANCE SAL	239,830
0500-06-201-6001-61210-100-020-000-42100 -	PGHS GUIDANCE FICA	18,118
0500-06-201-6001-61210-100-020-000-42210 -	PGHS GUIDANCE VRS	37,135
0500-06-201-6001-61210-100-020-000-42220 -	PGHS GUIDANCE VRS HYBRID	
0500-06-201-6001-61210-100-020-000-42300 -	PGHS GUIDANCE HEALTH INS	24,988
0500-06-201-6001-61210-100-020-000-42400 -	PGHS GUIDANCE GR LIFE	3,103
0500-06-201-6001-61210-100-020-000-42500 -	PGHS GUIDANCE DISAB INS	162
0500-06-201-6001-61210-100-020-000-42750 -	PGHS GUIDANCE RET HCC	2,842
TOTAL		326,178
0500-06-201-6001-61210-100-030-000-41121 -	PG ED CNTR GUIDANCE SAL	72,069
0500-06-201-6001-61210-100-030-000-42100 -	PG ED CNTR GUIDANCE FICA	5,514
0500-06-201-6001-61210-100-030-000-42210 -	PG ED CNTR GUIDANCE VRS	11,301
0500-06-201-6001-61210-100-030-000-42300 -	PG ED CNTR GUIDANCE HEALTH INS	10,412
0500-06-201-6001-61210-100-030-000-42400 -	PG ED CNTR GUIDANCE GR LIFE	945
0500-06-201-6001-61210-100-030-000-42750 -	PG ED CNTR GUIDANCE RET HCC	865
TOTAL		101,106
0500-06-201-6001-61210-100-270-000-41121 -	CLEMJRHGH GUIDANCE SAL	172,726
0500-06-201-6001-61210-100-270-000-42100 -	CLEMJRHGH GUIDANCE FICA	13,214
0500-06-201-6001-61210-100-270-000-42210 -	CLEMJRHGH GUIDANCE VRS	26,943
0500-06-201-6001-61210-100-270-000-42300 -	CLEMJRHGH GUIDANCE HEALTH INS	23,101
0500-06-201-6001-61210-100-270-000-42400 -	CLEMJRHGH GUIDANCE GR LIFE	2,251
0500-06-201-6001-61210-100-270-000-42500 -	CLEMENTS GUIDANCE DISAB INS	0.00
0500-06-201-6001-61210-100-270-000-42750 -	CLEMJRHGH GUIDANCE RET HCC	2,062
TOTAL		240,297

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6001-61230-100-900-000-41129 -	HMBND SECND INSTRUCTION	50,000.00
0500-06-201-6001-61230-100-900-000-42100 -	HMBND SECND FICA	3,825.00
TOTAL		53,825.00
0500-06-201-6001-61310-100-900-000-41113 -	IMPR INSTR ASST SUPT SALARY	128,344
0500-06-201-6001-61310-100-900-000-41124 -	IMPR INSTR SUPERV REG SECND SA	225,390
0500-06-201-6001-61310-100-900-000-42100 -	IMPR INSTR SECND FICA REG	27,061
0500-06-201-6001-61310-100-900-000-42210 -	IMPR INSTR SECND VRS REG	55,466
0500-06-201-6001-61310-100-900-000-42300 -	IMPR INSTR SECND HEALTH INS RE	10,976
0500-06-201-6001-61310-100-900-000-42400 -	IMPR INSTR SECND GR LIFE REG	4,634
0500-06-201-6001-61310-100-900-000-42750 -	IMPR INSTR SECND RHHC REG	4,245
0500-06-201-6001-61310-100-900-000-43130 -	IMPR INSTR PROF DEVELOP	2,500.00
0500-06-201-6001-61310-100-900-000-45505 -	IMPR INSTR CONFERENCE EXP	3,000.00
TOTAL		461,616
0500-06-201-6001-61310-200-900-000-41124 -	IMPR INSTR SUPERV SPEC SECND S	0.00
0500-06-201-6001-61310-200-900-000-42100 -	IMPR INSTR SECND FICA SPEC	0.00
0500-06-201-6001-61310-200-900-000-42210 -	IMPR INSTR SECND VRS SPEC	0.00
0500-06-201-6001-61310-200-900-000-42300 -	IMPR INSTR SECND HEALTH INS SP	0.00
0500-06-201-6001-61310-200-900-000-42400 -	IMPR INSTR SECND GR LIFE SPEC	0.00
0500-06-201-6001-61310-200-900-000-42750 -	IMPR INSTR SECND RHHC SPEC	0.00
TOTAL		0.00

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6001-61320-100-020-000-41122 -	PGHS LMC SALARIES	108,549
0500-06-201-6001-61320-100-020-000-42100 -	PGHS LMC FICA	8,304
0500-06-201-6001-61320-100-020-000-42210 -	PGHS LMC VRS	17,021
0500-06-201-6001-61320-100-020-000-42300 -	PGHS LMC HEALTH INS	22,102
0500-06-201-6001-61320-100-020-000-42400 -	PGHS LMC GR LIFE	1,422
0500-06-201-6001-61320-100-020-000-42750 -	PGHS LMC RET HCC	1,303
0500-06-201-6001-61320-100-020-000-46013 -	PGHS MEDIA SUPPLIES	14,588
TOTAL		173,289
0500-06-201-6001-61320-100-030-000-46013 -	PG ED CNTR MEDIA SUPPLIES	1,565
TOTAL		1,565.00
0500-06-201-6001-61320-100-270-000-41122 -	CLEMJRHHGH LMC SALARIES	107,128
0500-06-201-6001-61320-100-270-000-42100 -	CLEMJRHHGH LMC FICA	8,196
0500-06-201-6001-61320-100-270-000-42210 -	CLEMJRHHGH LMC VRS	16,738
0500-06-201-6001-61320-100-270-000-42300 -	CLEMJRHHGH LMC HEALTH INS	15,401
0500-06-201-6001-61320-100-270-000-42400 -	CLEMJRHHGH LMC GR LIFE	1,399
0500-06-201-6001-61320-100-270-000-42750 -	CLEMJRHHGH LMC RET HCC	1,281
0500-06-201-6001-61320-100-270-000-46013 -	CLEMJRHHGH MEDIA SUPPLIES	10,935
TOTAL		161,078

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6001-61410-100-020-000-41126 -	PGHS PRINCIPAL SAL	89,066
0500-06-201-6001-61410-100-020-000-41127 -	PGHS ASST PR SAL	205,040
0500-06-201-6001-61410-100-020-000-41150 -	PGHS CLERICAL SAL	271,727
0500-06-201-6001-61410-100-020-000-42100 -	PGHS PROFF FICA	43,287
0500-06-201-6001-61410-100-020-000-42210 -	PGHS PROFF VRS	88,723
0500-06-201-6001-61410-100-020-000-42220 -	PGHS PROFF VRS HYBRID	
0500-06-201-6001-61410-100-020-000-42300 -	PGHS PROFF HEALTH INS	53,918
0500-06-201-6001-61410-100-020-000-42400 -	PGHS PROFF GR LIFE	7,413
0500-06-201-6001-61410-100-020-000-42500 -	PGHS OFFICE DISAB INS	156
0500-06-201-6001-61410-100-020-000-42750 -	PGHS PROFF RET HCC	6,790
0500-06-201-6001-61410-100-020-000-46001 -	PGHS PR OFFICE SUPPLIES	9,450
TOTAL		775,570
0500-06-201-6001-61410-100-030-000-41126 -	PG ED CNTR PRINCIPAL SAL	86,528
0500-06-201-6001-61410-100-030-000-41150 -	PG ED CNTR CLERICAL SAL	31,762
0500-06-201-6001-61410-100-030-000-42100 -	PG ED CNTR PROFF FICA	9,049
0500-06-201-6001-61410-100-030-000-42210 -	PG ED CNTR PROFF VRS	18,548
0500-06-201-6001-61410-100-030-000-42220 -	PG ED CTR PROFF VRS HYBRID	
0500-06-201-6001-61410-100-030-000-42300 -	PG ED CNTR PROFF HEALTH INS	7,701
0500-06-201-6001-61410-100-030-000-42400 -	PG ED CNTR PROFF GR LIFE	1,550
0500-06-201-6001-61410-100-030-000-42500 -	PG ED CNTR OFFICE DISAB INS	128
0500-06-201-6001-61410-100-030-000-42750 -	PG ED CNTR PROFF RET HCC	1,420
0500-06-201-6001-61410-100-030-000-46001 -	PG ED CNTR PR OFFICE SUPPLIES	700
TOTAL		157,386

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6001-61410-100-270-000-41126 -	CLEMJRHGH PRINCIPAL SAL	79,935
0500-06-201-6001-61410-100-270-000-41127 -	CLEMJRHGH ASST PR SAL	133,162
0500-06-201-6001-61410-100-270-000-41150 -	CLEMJRHGH CLERICAL SAL	185,448
0500-06-201-6001-61410-100-270-000-42100 -	CLEMJRHGH PROFF FICA	30,489
0500-06-201-6001-61410-100-270-000-42210 -	CLEMJRHGH PROFF VRS	62,492
0500-06-201-6001-61410-100-270-000-42220 -	CLEMJRHGH PROFF VRS HYBRID	
0500-06-201-6001-61410-100-270-000-42300 -	CLEMJRHGH PROFF HEALTH INS	38,517
0500-06-201-6001-61410-100-270-000-42400 -	CLEMJRHGH PROFF GR LIFE	5,221
0500-06-201-6001-61410-100-270-000-42500 -	CLEMENTS OFFICE DISAB INS	161
0500-06-201-6001-61410-100-270-000-42750 -	CLEMJRHGH PROFF RET HCC	4,783
0500-06-201-6001-61410-100-270-000-46001 -	CLEMJRHGH PR OFFICE SUPPLIES	6,769
TOTAL		546,977
0500-06-201-6000-61410-100-900-000-46001 -	DWIDE PROFFICE SUPPLIES	87,616.00
TOTAL		87,616.00

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6003-61100-800-900-072-41120 -	4 YR OLD TCHR SAL REG	263,502
0500-06-201-6003-61100-800-900-072-41140 -	4 YR OLD AIDE SAL REG	102,658
0500-06-201-6003-61100-800-900-072-42100 -	4 YR OLD FICA	28,012
0500-06-201-6003-61100-800-900-072-42210 -	4 YR OLD VRS REG	57,414
0500-06-201-6003-61100-800-900-072-42220 -	4 YR OLD VRS HYBRID REG	
0500-06-201-6003-61100-800-900-072-42300 -	4 YR OLD HEALTH INS REG	50,540
0500-06-201-6003-61100-800-900-072-42400 -	4 YR OLD GR LIFE REG	4,797
0500-06-201-6003-61100-800-900-072-42500 -	4 YR OLD PGM DISAB INS	267
0500-06-201-6003-61100-800-900-072-42750 -	4 YR OLD RET HCC REG	4,394
0500-06-201-6003-61100-800-900-072-45510 -	4 YR OLD TRAVEL REIMB REG	2,550.00
0500-06-201-6003-61100-800-900-072-46022 -	4 YR OLD OPER SUPPLIES REG	25,000.00
TOTAL		539,134
0500-06-201-6003-61100-900-900-014-41120 -	RR JAIL TCHR SAL REG	47,583
0500-06-201-6003-61100-900-900-014-42100 -	RR JAIL FICA REG	3,641
0500-06-201-6003-61100-900-900-014-42210 -	RR JAIL VRS REG	7,461
0500-06-201-6003-61100-900-900-014-42300 -	RR JAIL HEALTH INS REG	7,701
0500-06-201-6003-61100-900-900-014-42400 -	RR JAIL GR LIFE REG	624
0500-06-201-6003-61100-900-900-014-42750 -	RR JAIL RET HCC REG	571
0500-06-201-6003-61100-900-900-014-45510 -	RR JAIL TRAVEL REIMB REG	500.00
0500-06-201-6003-61100-900-900-014-46039 -	RR JAIL OPER SUPPLIES REG	2,500.00
TOTAL		70,581

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6003-61310-600-900-000-41327 -	SUMMER SCH INSTR WAGES	150,000.00
0500-06-201-6003-61310-600-900-000-41328 -	SUMMER SCH ENRICHMENT	43,500.00
0500-06-201-6003-61310-600-900-000-42100 -	SUMMER SCH FICA	14,803.00
0500-06-201-6003-61310-600-900-000-46014 -	SUMMER SCH SUPPLIES	2,200.00
0500-06-201-6003-61310-600-900-000-46050 -	SUM SCH SUPPL NON-REMEDIAL	2,200.00
TOTAL		212,703.00
0500-06-201-6003-61310-700-900-000-41128 -	ADULT ED WAGES	9,300.00
0500-06-201-6003-61310-700-900-000-42100 -	ADULT ED FICA	711.00
0500-06-201-6003-61310-700-900-000-43101 -	ADULT ED PROF SERVICES	3,700.00
TOTAL		13,711.00

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-201-6003-61310-900-900-020-41133 -	CRATER INSTR SALARIES	275,437
0500-06-201-6003-61310-900-900-020-41150 -	CRATER CLERICAL SALARIES	40,514
0500-06-201-6003-61310-900-900-020-42100 -	CRATER FICA SPEC	24,171
0500-06-201-6003-61310-900-900-020-42210 -	CRATER VRS SPEC	44,946
0500-06-201-6003-61310-900-900-020-42220 -	CRATER VRS HYBRID SPEC	
0500-06-201-6003-61310-900-900-020-42300 -	CRATER HEALTH INS SPEC	41,776
0500-06-201-6003-61310-900-900-020-42400 -	CRATER GR LIFE SPEC	3,756
0500-06-201-6003-61310-900-900-020-42500 -	CRATER DET DISAB INS	184
0500-06-201-6003-61310-900-900-020-42750 -	CRATER RHHC SPEC	3,440
0500-06-201-6003-61310-900-900-020-45510 -	CRATER TRAVEL	2,500.00
0500-06-201-6003-61310-900-900-020-46037 -	CRATER SUPPLIES	15,163.00
TOTAL		451,886
	GRAND TOTAL INSTRUCTION	44,163,807

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-202-6005-62110-000-900-000-41111 -	ADM BD MMBR SAL	35,000.00
0500-06-202-6005-62110-000-900-000-42100 -	ADM BD FICA	2,678.00
0500-06-202-6005-62110-000-900-000-43101 -	ADM BD PROF SVCS	15,000.00
0500-06-202-6005-62110-000-900-000-45510 -	ADM BD TRAVEL	3,000.00
TOTAL		55,678.00
0500-06-202-6005-62120-000-900-000-41112 -	ADM SUPT SAL	172,300.00
0500-06-202-6005-62120-000-900-000-41113 -	ADM ASST SUP SAL	116,447
0500-06-202-6005-62120-000-900-000-41124 -	ADM SUPERVISOR SAL	
0500-06-202-6005-62120-000-900-000-41130 -	ADM OTH PRF SAL	183,888
0500-06-202-6005-62120-000-900-000-41150 -	ADM OTHER CLERICAL SAL	492,319
0500-06-202-6005-62120-000-900-000-42100 -	ADM OTHER FICA	73,819
0500-06-202-6005-62120-000-900-000-42210 -	ADM OTHER VRS	148,044
0500-06-202-6005-62120-000-900-000-42220 -	ADM OTHER VRS HYBRID	
0500-06-202-6005-62120-000-900-000-42300 -	ADM OTHER HEALTH INS	175,243
0500-06-202-6005-62120-000-900-000-42400 -	ADM OTHER GR LIFE	12,369
0500-06-202-6005-62120-000-900-000-42500 -	ADMIN DISABILITY INSURANCE	642
0500-06-202-6005-62120-000-900-000-42600 -	ADM OTHER UNEMPLOYMENT	
0500-06-202-6005-62120-000-900-000-42700 -	ADM OTHER WORKER'S COMP	3,300
0500-06-202-6005-62120-000-900-000-42750 -	ADM OTHER RHHC	11,330
0500-06-202-6005-62120-000-900-000-42800 -	ADM OTHER BENEFITS	

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-202-6005-62120-000-900-000-43101 -	ADM PROF SERVICES	143,494.00
0500-06-202-6005-62120-000-900-000-43999 -	ADM OTHER SERVICES	66,923.00
0500-06-202-6005-62120-000-900-000-45510 -	ADM TRAVEL	9,377.00
0500-06-202-6005-62120-000-900-000-46001 -	ADM OFFICE SUPPLIES	15,000.00
TOTAL		1,624,495
0500-06-202-6006-62210-000-900-000-41134 -	ATTHLTH VISIT TCHR SAL	205,740
0500-06-202-6006-62210-000-900-000-42100 -	ATTHLTH VISIT TCHR FICA	15,740
0500-06-202-6006-62210-000-900-000-42210 -	ATTHLTH VISIT TCHR VRS	32,260
0500-06-202-6006-62210-000-900-000-42220 -	ATTHLTH VISIT TCHR VRS HYBRID	
0500-06-202-6006-62210-000-900-000-42300 -	ATTHLTH VISIT TCHR HEALTH INS	35,912
0500-06-202-6006-62210-000-900-000-42400 -	ATTHLTH VISIT TCHR GR LIFE	2,696
0500-06-202-6006-62210-000-900-000-42500 -	ATT HLTH VIST TCHR DISAB INS	222
0500-06-202-6006-62210-000-900-000-42700 -	ATTHLTH VISIT TCHR WRKRS COMP	400.00
0500-06-202-6006-62210-000-900-000-42750 -	ATTHLTH VISIT TCHR RHHC	2,469
TOTAL		295,440

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-202-6006-62220-000-900-000-41131 -	ATT/HLT NURSE SAL	452,591
0500-06-202-6006-62220-000-900-000-42100 -	ATTHLTH NURSE FICA	34,624
0500-06-202-6006-62220-000-900-000-42210 -	ATTHLTH NURSE VRS	70,967
0500-06-202-6006-62220-000-900-000-42220 -	ATTHLTH NURSE VRS HYBRID	
0500-06-202-6006-62220-000-900-000-42300 -	ATTHLTH NURSE HEALTH INS	68,280
0500-06-202-6006-62220-000-900-000-42400 -	ATTHLTH NURSE GR LIFE	5,929
0500-06-202-6006-62220-000-900-000-42500 -	ATT HLTH NURSE DISABILITY INS	611
0500-06-202-6006-62220-000-900-000-42700 -	ATTHLTH NURSE WRKRS COMP	400
0500-06-202-6006-62220-000-900-000-42750 -	ATTHLTH NURSE RHHC	5,432
0500-06-202-6006-62220-000-900-000-43101 -	ATTHLTH PROF SVCS	175,000
0500-06-202-6006-62220-000-900-000-45510 -	ATTHLTH NURSE TRAVEL/CONF	0.00
0500-06-202-6006-62220-000-900-000-46004 -	ATTHLTH MED SUPPLIES	45,000
TOTAL		858,834

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-202-6006-62230-000-900-000-41132 -	ATT/HLTH PSYCH SAL	270,265
0500-06-202-6006-62230-000-900-000-42100 -	ATTHLTH PSYCH FICA	20,676
0500-06-202-6006-62230-000-900-000-42210 -	ATTHLTH PSYCH VRS	42,378
0500-06-202-6006-62230-000-900-000-42220 -	ATTHLTH PSYCH VRS HYBRID	
0500-06-202-6006-62230-000-900-000-42300 -	ATTHLTH PSYCH HEALTH INS	15,402
0500-06-202-6006-62230-000-900-000-42400 -	ATTHLTH PSYCH GR LIFE	3,541
0500-06-202-6006-62230-000-900-000-42500 -	ATT HLTH PSYCH DISABILITY INS	182
0500-06-202-6006-62230-000-900-000-42700 -	ATTHLTH PSYCH WRKRS COMP	1,200
0500-06-202-6006-62230-000-900-000-42750 -	ATTHLTH PSYCH RHHC	3,244
TOTAL		356,888
	GRAND TOTAL ADMINISTRATION	3,191,335

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-203-6007-63100-000-900-000-41130 -	TRANS DIR SAL	55,165
0500-06-203-6007-63100-000-900-000-41140 -	TRANS AIDE SAL	142,414
0500-06-203-6007-63100-000-900-000-41145 -	TRANS CROSS GD SAL	57,802
0500-06-203-6007-63100-000-900-000-41146 -	TR EXTRA CURR / FIELD TRIPS	44,123
0500-06-203-6007-63100-000-900-000-41150 -	TRANS CLERICAL SAL	159,382
0500-06-203-6007-63100-000-900-000-41165 -	TRANS MECHANIC SAL	299,774
0500-06-203-6007-63100-000-900-000-41170 -	TRANS BUS DRIVER SAL	1,317,836
0500-06-203-6007-63100-000-900-000-41500 -	TRANS SUBSTITUTE SAL	150,000
0500-06-203-6007-63100-000-900-000-41800 -	TRANS INCENTIVE PAY	25,000
0500-06-203-6007-63100-000-900-000-42100 -	TRANS FICA	169,558
0500-06-203-6007-63100-000-900-000-42210 -	TRANS VRS	174,376
0500-06-203-6007-63100-000-900-000-42220 -	TRANS VRS HYBRID	
0500-06-203-6007-63100-000-900-000-42300 -	TRANS HEALTH INS	389,999
0500-06-203-6007-63100-000-900-000-42400 -	TRANS GR LIFE	25,247
0500-06-203-6007-63100-000-900-000-42500 -	TRANSPORTATION DISABILITY INS	1,800.00
0500-06-203-6007-63100-000-900-000-42600 -	TRANS UNEMPLOYMENT	1,000.00
0500-06-203-6007-63100-000-900-000-42700 -	TRANS WRKRS COMP	79,000.00
0500-06-203-6007-63100-000-900-000-42750 -	TRANS RHHC	12,067
0500-06-203-6007-63100-000-900-000-43420 -	TRANS PRIVATE CARRIERS	12,000.00
0500-06-203-6007-63100-000-900-000-45305 -	TRANS VEH INSURANCE	62,000.00
0500-06-203-6007-63100-000-900-000-46008 -	TRANS VEH FUEL	450,000.00
0500-06-203-6007-63100-000-900-000-46009 -	TRANS VEH SUPPLIES	315,686.00
0500-06-203-6007-63100-000-900-000-46014 -	TRANS OPER SUPPLIES	10,200.00
	GRAND TOTAL TRANSPORTATION	3,954,429

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-204-6008-64200-000-020-000-45113 -	OP MAINT HEATING PGHS	29,000.00
0500-06-204-6008-64200-000-020-000-45114 -	OP MAINT ELECTRICAL PGHS	184,000.00
0500-06-204-6008-64200-000-020-000-45199 -	OP MAINT WATER/SEWER PGHS	26,000.00
0500-06-204-6008-64200-000-020-000-45230 -	OP MAINT TELEPHONE PGHS	13,397.00
TOTAL		252,397.00
0500-06-204-6008-64200-000-030-000-45114 -	OP MAINT ELECTRICAL EDUCATION	15,500.00
0500-06-204-6008-64200-000-030-000-45199 -	OP MAINT WATER/SEWER EDUCATION	1,000.00
0500-06-204-6008-64200-000-030-000-45230 -	OP MAINT TELEPHONE EDUCATION C	1,734.00
TOTAL		18,234.00
0500-06-204-6008-64200-000-270-000-45113 -	OP MAINT HEATING CLEMENTS	20,775.00
0500-06-204-6008-64200-000-270-000-45114 -	OP MAINT ELECTRICAL CLEMENTS	190,000.00
0500-06-204-6008-64200-000-270-000-45199 -	OP MAINT WATER/SEWER CLEMENTS	16,000.00
0500-06-204-6008-64200-000-270-000-45230 -	OP MAINT TELEPHONE CLEMENTS	20,533.00
TOTAL		247,308.00
0500-06-204-6008-64200-000-280-000-45113 -	OP MAINT HEATING WALTON ELEM	18,000.00
0500-06-204-6008-64200-000-280-000-45114 -	OP MAINT ELECTRICAL WALTON ELE	55,000.00
0500-06-204-6008-64200-000-280-000-45199 -	OP MAINT WATER/SEWER WALTON EL	11,500.00
0500-06-204-6008-64200-000-280-000-45230 -	OP MAINT TELEPHONE WALTON ELEM	4,300.00
TOTAL		88,800.00
0500-06-204-6008-64200-000-290-000-45113 -	OP MAINT HEATING NORTH ELEM	1,123.00
0500-06-204-6008-64200-000-290-000-45114 -	OP MAINT ELECTRICAL NORTH ELEM	162,315.00
0500-06-204-6008-64200-000-290-000-45199 -	OP MAINT WATER/SEWER NORTH ELE	16,350.00
0500-06-204-6008-64200-000-290-000-45230 -	OP MAINT TELEPHONE NORTH ELEM	8,725.00
TOTAL		188,513.00

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-204-6008-64200-000-300-000-45113 -	OP MAINT HEATING SOUTH ELEM	30,000.00
0500-06-204-6008-64200-000-300-000-45114 -	OP MAINT ELECTRICAL SOUTH ELEM	93,459.00
0500-06-204-6008-64200-000-300-000-45199 -	OP MAINT WATER/SEWER SOUTH ELE	5,900.00
0500-06-204-6008-64200-000-300-000-45230 -	OP MAINT TELEPHONE SOUTH ELEM	6,900.00
TOTAL		136,259.00
0500-06-204-6008-64200-000-310-000-45114 -	OP MAINT ELECTRICAL BEAZLEY EL	62,748.00
0500-06-204-6008-64200-000-310-000-45199 -	OP MAINT WATER/SEWER BEAZLEY E	10,159.00
0500-06-204-6008-64200-000-310-000-45230 -	OP MAINT TELEPHONE BEAZLEY ELE	3,500.00
TOTAL		76,407.00
0500-06-204-6008-64200-000-320-000-45113 -	OP MAINT HEATING MOORE MS	15,000.00
0500-06-204-6008-64200-000-320-000-45114 -	OP MAINT ELECTRICAL MOORE MS	205,000.00
0500-06-204-6008-64200-000-320-000-45199 -	OP MAINT WATER/SEWER MOORE MS	12,500.00
0500-06-204-6008-64200-000-320-000-45230 -	OP MAINT TELEPHONE MOORE MS	11,000.00
TOTAL		243,500.00
0500-06-204-6008-64200-000-340-000-45113 -	OP MAINT HEATING HARRISON ELEM	31,000.00
0500-06-204-6008-64200-000-340-000-45114 -	OP MAINT ELECTRICAL HARRISON E	53,393.00
0500-06-204-6008-64200-000-340-000-45199 -	OP MAINT WATER/SEWER HARRISON	8,500.00
0500-06-204-6008-64200-000-340-000-45230 -	OP MAINT TELEPHONE HARRISON EL	10,540.00
TOTAL		103,433.00
0500-06-204-6008-64200-000-400-000-45113 -	OP MAINT HEATING SCHOOL BD OFF	102.00
0500-06-204-6008-64200-000-400-000-45114 -	OP MAINT ELECTRICAL SCHOOL BD	25,000.00
0500-06-204-6008-64200-000-400-000-45199 -	OP MAINT WATER/SEWER SCHOOL BD	1,381.00
0500-06-204-6008-64200-000-400-000-45230 -	OP MAINT TELEPHONE SCHOOL BD O	45,075.00
TOTAL		71,558.00

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-204-6008-64200-000-410-000-45114 -	OP MAINT ELECTRICAL TRANSP	2,500.00
0500-06-204-6008-64200-000-410-000-45230 -	OP MAINT TELEPHONE TRANSP	100.00
TOTAL		2,600.00
0500-06-204-6008-64200-000-415-000-45113 -	OP MAINT HEATING MAINT OFFICE	1,500.00
0500-06-204-6008-64200-000-415-000-45114 -	OP MAINT ELECTRICAL MAINT OFF	2,300.00
TOTAL		3,800.00
0500-06-204-6008-64200-000-420-000-45113 -	OP MAINT HEATING GARAGE	12,000.00
0500-06-204-6008-64200-000-420-000-45114 -	OP MAINT ELECTRICAL GARAGE	6,869.00
TOTAL		18,869.00
0500-06-204-6008-64200-000-430-000-45113 -	OP MAINT HEATING WAREHOUSE	3,565.00
0500-06-204-6008-64200-000-430-000-45114 -	OP MAINT ELECTRICAL WAREHOUSE	1,000.00
0500-06-204-6008-64200-000-430-000-45230 -	OP MAINT TELEPHONE WAREHOUSE	25.00
TOTAL		4,590.00
0500-06-204-6008-64200-000-440-000-45113 -	OP MAINT HEATING DISP ANNEX	700.00
0500-06-204-6008-64200-000-440-000-45230 -	OP MAINT TELEPHONE DISP ANNEX	0.00
TOTAL		700.00

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-204-6008-64200-000-450-000-45113 -	OP MAINT HEATING FIELD HOUSE /	3,000.00
0500-06-204-6008-64200-000-450-000-45114 -	OP MAINT ELECTRICAL FIELD HOUS	11,224.00
0500-06-204-6008-64200-000-450-000-45199 -	OP MAINT WATER/SEWER FIELD HOU	650.00
TOTAL		14,874.00
0500-06-204-6008-64200-000-460-000-45113 -	OP MAINT HEATING MOORE ATHL FI	2,500.00
0500-06-204-6008-64200-000-460-000-45114 -	OP MAINT ELECTRICAL MOORE ATHL	11,694.00
TOTAL		14,194.00
0500-06-204-6008-64200-000-470-000-45230 -	OP MAINT TELEPHONE FOOD SVC OF	0.00
TOTAL		0.00
0500-06-204-6008-64200-000-900-000-41124 -	OP/MAINT SUPERVISORS SALARY	113,093
0500-06-204-6008-64200-000-900-000-41150 -	OP MAINT MAINT CLERICAL SAL	57,071
0500-06-204-6008-64200-000-900-000-41160 -	OP MAINT MAINT SALARIES	571,921
0500-06-204-6008-64200-000-900-000-41191 -	OP MAINT CUSTODIAL SALARIES	1,348,540
0500-06-204-6008-64200-000-900-000-41364 -	OP MAINT PAINT CREW SALARIES	20,000.00
0500-06-204-6008-64200-000-900-000-41366 -	OP MAINT BOOK CREW SALARIES	22,000.00
0500-06-204-6008-64200-000-900-000-41500 -	COMP. SUBSTITUTES	36,967.00
0500-06-204-6008-64200-000-900-000-42100 -	OP MAINT FICA	165,959
0500-06-204-6008-64200-000-900-000-42210 -	OP MAINT VRS	171,151
0500-06-204-6008-64200-000-900-000-42220 -	OP MAINT VRS HYBRID	

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-204-6008-64200-000-900-000-42300 -	OP MAINT HEALTH INSURANCE	395,539
0500-06-204-6008-64200-000-900-000-42400 -	OP MAINT GROUP LIFE INSURANCE	25,288
0500-06-204-6008-64200-000-900-000-42500 -	OPERATION MAINT DISABILITY INS	1,625
0500-06-204-6008-64200-000-900-000-42600 -	OP MAINT UNEMPLOYMENT	3,000
0500-06-204-6008-64200-000-900-000-42700 -	OP MAINT WORKER'S COMP	61,247
0500-06-204-6008-64200-000-900-000-42750 -	OP MAINT RHCC	11,658
0500-06-204-6008-64200-000-900-000-43130 -	IN SERVICE TRAINING	3,000.00
0500-06-204-6008-64200-000-900-000-43310 -	OP MAINT REPAIRS & MAINT	125,600.00
0500-06-204-6008-64200-000-900-000-43320 -	OP MAINT MAINT SERVICE CONTRAC	226,000.00
0500-06-204-6008-64200-000-900-000-43326 -	OP MAINT DUMPSTER TRASH REMOVA	46,000.00
0500-06-204-6008-64200-000-900-000-43999 -	OP MAINT OTHER SERVICES	15,000.00
0500-06-204-6008-64200-000-900-000-45210 -	OP MAINT POSTAL SERVICES	22,500.00
0500-06-204-6008-64200-000-900-000-45308 -	OP MAINT GENERAL LIABILITY INS	115,000.00
0500-06-204-6008-64200-000-900-000-45410 -	OP MAINT LEASE / EQUIPMENT REN	199,000.00
0500-06-204-6008-64200-000-900-000-46005 -	OP MAINT JANITORIAL SUPPLIES	200,000.00
0500-06-204-6008-64200-000-900-000-46007 -	OP MAINT REPAIR/MAINT SUPPLIES	225,000.00
0500-06-204-6008-64200-000-900-000-48104 -	SOFTWARE & AGREEMNT - REPLACEM	9,000.00
TOTAL		4,191,159
	GRAND TOTAL MAINTENANCE	5,677,195

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-207-6009-68100-000-900-000-41120 -	TECH INSTRUCTIONAL SALARIES	439,012
0500-06-207-6009-68100-000-900-000-41123 -	TECH VOCATIONAL SALARIES	295,348
0500-06-207-6009-68100-000-900-000-41124 -	TECH SUPERVISOR SALARIES	100,340
0500-06-207-6009-68100-000-900-000-41130 -	TECH PROFESSIONAL OTHER SALARI	239,936
0500-06-207-6009-68100-000-900-000-41150 -	TECH CLERICAL SALARIES	97,656
0500-06-207-6009-68100-000-900-000-42100 -	TECHNOLOGY SV FICA	89,297
0500-06-207-6009-68100-000-900-000-42210 -	TECHNOLOGY RETIREMENT-VRS	182,972
0500-06-207-6009-68100-000-900-000-42220 -	TECH RETIREMENT VRS HYBRID	
0500-06-207-6009-68100-000-900-000-42300 -	TECHNOLOGY SV HEALTH INS	146,717
0500-06-207-6009-68100-000-900-000-42400 -	TECHNOLOGY SV GR LIFE	15,287
0500-06-207-6009-68100-000-900-000-42500 -	TECHNOLOGY DISABILITY INS	403
0500-06-207-6009-68100-000-900-000-42750 -	TECHNOLOGY SV RHHC	14,003
0500-06-207-6009-68100-000-900-000-45230 -	TECHNOLOGY INTERNET SERVICES	121,000.00
0500-06-207-6009-68100-000-900-000-46033 -	TECHNOLOGY SUPPLIES & REPAIRS	61,890.00
0500-06-207-6009-68100-000-900-000-48104 -	TECHNOLOGY SOFTWARE	420,390.00
0500-06-207-6009-68100-000-900-000-48106 -	TECHNOLOGY HARDWARE REPLACEMEN	95,000.00
0500-06-207-6009-68100-000-900-000-48206 -	TECHNOLOGY HARDWARE ADDITIONS	29,111.00
0500-06-207-6009-68100-000-900-084-48214 -	TECHNOLOGY VPSA TECH PURCHASES	339,920.00
	GRAND TOTAL TECHNOLOGY	2,688,283

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 500	SCHOOL OPERATING	FY19 APPROVED BUDGET
0500-06-208-6010-66200-000-900-000-48101 -	C/O MACH & EQUIP REPL	30,000.00
0500-06-208-6010-66200-000-900-000-48102 -	C/O FURNITURE & FIXTURES REPL	150,000.00
0500-06-208-6010-66200-000-900-000-48105 -	C/O VEHICLE REPLACEMENT	50,000.00
0500-06-208-6010-66200-000-900-000-48120 -	C/O ALTERATIONS TO BUILDINGS	135,000.00
0500-06-208-6010-66200-000-900-000-48122 -	C/O ROOFING & ROOF REPAIR	171,728.00
0500-06-208-6010-66200-000-900-000-48127 -	C/O ASPHALT PAVING	20,000.00
0500-06-208-6010-66200-000-900-000-48128 -	C/O TRAILER RENTAL/PURCHASE	0.00
0500-06-208-6010-66200-000-900-000-48130 -	C/O IMPRVMNT TO SITES	53,000.00
0500-06-208-6010-66200-000-900-000-48135 -	SCHOOL SECURITY GRANT EXP	0.00
0500-06-208-6010-66200-000-900-000-48201 -	MACHINERY & EQUIPMENT - ADDITI	0.00
	GRAND TOTAL CAPITAL OUTLAY	609,728.00
0500-06-209-6011-69000-000-000-000-49199 -	CONTINGENCY ALL PURCHASES	871,998.00
	GRAND TOTAL CONTINGENCY	871,998.00
0500-06-210-6013-67100-000-900-000-49125 -	SCHOOL UTILITY DEBT PAYMENT	134,829.00
	GRAND TOTAL SCHOOL DEBT	134,829.00
0500-06-210-6013-67300-000-900-000-49171 -	TRANS TO CNTY CSA PAYMENT	350,000.00
	GRAND TOTAL CNTY CSA PMT	350,000.00
	GRAND TOTAL GENERAL FUND	61,641,604

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 510	SCHOOL OPERATING	FY19 APPROVED BUDGET
0510-06-201-6002-61310-100-900-850-41120 -	PROGRAM DIRECTR SCLaSS 2	63,750
0510-06-201-6002-61310-100-900-850-42100 -	FICA SCLaSS 2	26,530
0510-06-201-6002-61310-100-900-850-43101 -	SCLaSS 2 PROFESSIONAL SERVICES	4,500
0510-06-201-6002-61310-100-900-850-45505 -	SCLaSS 2 TRAVEL/CONFERENCE	6,549
0510-06-201-6002-61310-100-900-850-46014 -	SCLaSS 2 MATERIALS & SUPPLIES	0
TOTAL	TOTAL SCLASS #2 GRANT	101,329
0510-06-201-6000-61310-100-900-846-42100 -	FICA SSiR	
0510-06-201-6000-61310-100-900-846-42100 -	SSiR FICA	
0510-06-201-6002-61100-100-380-846-41120 -	SSiR INSTRUCTIONAL	49,050
0510-06-201-6002-61100-100-380-846-41341 -	SSiR TUTORING	
0510-06-201-6002-61100-100-380-846-41345 -	INSTRUCTIONAL COACHES SSiR	7,227
0510-06-201-6002-61100-100-380-846-42100 -	FICA SSiR	3,753
0510-06-201-6002-61100-100-380-846-42210 -	RETIREMENT-VRS	7,817
0510-06-201-6002-61100-100-380-846-42300 -	HOSPITAL/MEDICAL PLANS	9,537
0510-06-201-6002-61100-100-380-846-42400 -	GROUP LIFE INSURANCE	653
0510-06-201-6002-61100-100-380-846-42750 -	RETIREE HEALTH CARE CREDIT	598
0510-06-201-6002-61100-100-380-846-43101 -	PROFESSIONAL SERVICES	19,500
0510-06-201-6002-61100-100-380-846-46014 -	INSTRUCTIONAL MATERIALS	
0510-06-201-6002-61310-100-380-846-41124 -	PROGRAM DIRECTOR-SSiR	17,500
0510-06-201-6002-61310-100-380-846-42100 -	SSiR FICA	1,339
TOTAL	TOTAL SSiR GRANT	116,974

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 510	SCHOOL OPERATING	FY19 APPROVED BUDGET
0510-06-201-6000-61100-100-380-844-46014 -	INSTRUCTIONAL MATERIALS	7,415
TOTAL	TOTAL LEP GRANT	7,415
0510-06-201-6001-61100-300-900-822-42100 -	PERKINS GRNT FICA	
0510-06-201-6001-61100-300-900-822-48213 -	PERKINS GRANT	67,004
TOTAL	TOTAL PERKINS GRANT	67,004
0510-06-201-6003-61310-900-900-832-41133 -	TITLE I D CRATER WAGES	43,978
0510-06-201-6003-61310-900-900-832-42100 -	FICA	3,364
0510-06-201-6003-61310-900-900-832-48224 -	TITLE 1 D CRATER	1,000
TOTAL	TITLE ID CRATER GRANT	48,342
0510-06-201-6000-61100-100-900-849-48219 -	TITLE 1 DISTINGUISHED SCHOOL S	0
TOTAL	TITLE 1 DISTING SCHOOLS GRANT	0
0510-06-201-6002-61310-100-900-847-41120 -	PROGRAM DIRECTOR SCLaSS	54,200
0510-06-201-6002-61310-100-900-847-42100 -	FICA SCLaSS	3,000
0510-06-201-6002-61310-100-900-847-42210 -	SCLaSS VRS Retirement	
0510-06-201-6002-61310-100-900-847-42400 -	SCLaSS GRP LIFE INS	
0510-06-201-6002-61310-100-900-847-42750 -	SCLaSS RET HLTH CARE CREDIT	
0510-06-201-6002-61310-100-900-847-43101 -	PROFESSIONAL SERVICES	20,134
0510-06-201-6002-61310-100-900-847-45505 -	CONFERENCE EXPENSE	
0510-06-201-6002-61310-100-900-847-46014 -	INSTRUCTIONAL MATERIALS	84,100
TOTAL	TOTAL SCLaSS GRANT	161,434

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 510	SCHOOL OPERATING	FY19 APPROVED BUDGET
0510-06-201-6000-61100-200-380-816-41125 -	SPED VIB COMP ELEM	359,055
0510-06-201-6000-61100-200-380-816-42100 -	SPED VIB FICA ELEM	23,983
0510-06-201-6000-61100-200-380-816-42210 -	SPED VIB VRS ELEM	49,157
0510-06-201-6000-61100-200-380-816-42220 -	SPED VIB VRS HYBRID ELEM	
0510-06-201-6000-61100-200-380-816-42300 -	SPED VIB HEALTH INS ELEM	52,752
0510-06-201-6000-61100-200-380-816-42400 -	SPED VIB GRP LIFE ELEM	4,107
0510-06-201-6000-61100-200-380-816-42500 -	SPED VIB DISB INS ELEM	194
0510-06-201-6000-61100-200-380-816-42700 -	SPED VIB WRKR COMP ELEM	0
0510-06-201-6000-61100-200-380-816-42750 -	SPED VIB RHCC ELEM	3,762
0510-06-201-6001-61100-200-385-816-41125 -	SPED VIB COMP SECOND	422,057
0510-06-201-6001-61100-200-385-816-42100 -	SPED VIB FICA SECOND	32,288
0510-06-201-6001-61100-200-385-816-42210 -	SPED VIB VRS SECOND	66,179
0510-06-201-6001-61100-200-385-816-42220 -	SPED VIB VRS HYBRID SECOND	
0510-06-201-6001-61100-200-385-816-42300 -	SPED VIB HEALTH INS SECOND	48,923
0510-06-201-6001-61100-200-385-816-42400 -	SPED VIB GRP LIFE SECOND	5,529
0510-06-201-6001-61100-200-385-816-42500 -	SPED VIB DISB INS SECOND	228
0510-06-201-6001-61100-200-385-816-42700 -	SPED VIB WRK COMP SECOND	0
0510-06-201-6001-61100-200-385-816-42750 -	SPED VIB RHCC SECOND	5,065
TOTAL	TOTAL IDEA FLOW-THRU GRANT	1,073,279

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 510	SCHOOL OPERATING	FY19 APPROVED BUDGET
0510-06-201-6000-61100-100-380-824-41120 -	TITLE II COMP ELEM	89,434
0510-06-201-6000-61100-100-380-824-42100 -	TITLE II FICA ELEM	6,842
0510-06-201-6000-61100-100-380-824-42210 -	TITLE II VRS ELEM	14,023
0510-06-201-6000-61100-100-380-824-42220 -	TITLE II VRS HYBRID ELEM	
0510-06-201-6000-61100-100-380-824-42300 -	TITLE II HEALTH INS ELEM	15,370
0510-06-201-6000-61100-100-380-824-42400 -	TITLE II GRP LIFE INS	1,172
0510-06-201-6000-61100-100-380-824-42500 -	TITLE II DISB INS ELEM	181
0510-06-201-6000-61100-100-380-824-42750 -	TITLE II RHCC ELEM	1,074
TOTAL	TOTAL TITLE II GRANT	128,096
0510-06-201-6000-61100-200-380-817-41125 -	SPED PSMG COMP ELEM	22,358
0510-06-201-6000-61100-200-380-817-42100 -	SPED PSMG FICA ELEM	1,711
0510-06-201-6000-61100-200-380-817-42210 -	SPED PSMG VRS ELEM	3,506
0510-06-201-6000-61100-200-380-817-42300 -	SPED PSMG HEALTH INS ELEM	0
0510-06-201-6000-61100-200-380-817-42400 -	SPED PSMG GRP LIFE ELEM	293
0510-06-201-6000-61100-200-380-817-42750 -	SPED PSMG RHCC ELEM	268
TOTAL	TOTAL PSMG GRANT	28,135

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 510	SCHOOL OPERATING	FY19 APPROVED BUDGET
0510-06-201-6000-61100-100-900-802-41120 -	TITLE I INSTRUCTIONAL SALARIES	431,416
0510-06-201-6000-61100-100-900-802-41140 -	TITLE I AIDE SALARIES	0
0510-06-201-6000-61100-100-900-802-42100 -	TITLE I FICA	33,004
0510-06-201-6000-61100-100-900-802-42210 -	TITLE I VRS	67,646
0510-06-201-6000-61100-100-900-802-42220 -	TITLE I VRS HYBRID	0
0510-06-201-6000-61100-100-900-802-42300 -	TITLE I HEALTH INSURANCE	52,591
0510-06-201-6000-61100-100-900-802-42400 -	TITLE I GROUP LIFE INSURANCE	5,652
0510-06-201-6000-61100-100-900-802-42500 -	TITLE I DISABILITY INSURANCE	0
0510-06-201-6000-61100-100-900-802-42750 -	TITLE I RHCC	5,177
0510-06-201-6000-61100-100-900-802-43130 -	TITLE I INSERVICE TRAINING	0
0510-06-201-6000-61100-100-900-802-43195 -	TITLE I PARENTAL INVOLVEMENT A	0
0510-06-201-6000-61100-100-900-802-45510 -	TITLE I TRAVEL	0
0510-06-201-6000-61100-100-900-802-46001 -	TITLE I OFFICE SUPPLIES	0
0510-06-201-6000-61100-100-900-802-46014 -	TITLE I INSTRUCTIONAL SUPPLIES	2,474
0510-06-201-6100-61100-100-900-802-41347 -	Title I Tutors	0
0510-06-201-6100-61100-100-900-802-42100 -	Title I FICA	0
TOTAL	TOTAL TITLE I GRANT	622,960
0510-06-209-6002-61100-100-900-000-49199 -	CONTINGENCIES	25,000
	GRAND TOTAL GRANT FUND	2,354,968

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
<i>Fund 520</i>	<i>SCHOOL OPERATING</i>	<i>FY19 APPROVED BUDGET</i>
0520-06-201-6004-61100-100-380-000-46012 -	INSTR TEXTBOOKS ELEMENTARY	309,621
0520-06-201-6004-61100-100-385-000-46012 -	INSTR TEXTBOOKS SECONDARY	309,622
	GRAND TOTAL TEXTBOOK FUND	619,243.00

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
Fund 540	SCHOOL OPERATING	FY19 APPROVED BUDGET
0540-06-202-6005-62120-000-900-000-41124 -	EXEC ADMIN SUPERV	60,840
0540-06-202-6005-62120-000-900-000-42100 -	EXEC ADMIN FICA REG	4,655
0540-06-202-6005-62120-000-900-000-42210 -	EXEC ADMIN VRS	9,540
0540-06-202-6005-62120-000-900-000-42300 -	EXEC ADMIN HEALTH INS	10,411
0540-06-202-6005-62120-000-900-000-42400 -	EXEC ADMIN GR LIFE	797
0540-06-202-6005-62120-000-900-000-42750 -	EXEC ADMIN RET HCC	730
0540-06-204-6008-64200-000-470-000-45230 -	TELEPHONE	1,500
0540-06-205-6012-65100-000-900-000-41038 -	CAFE PART-TIME CAFÉ STAFF WAGE	269,560
0540-06-205-6012-65100-000-900-000-41104 -	CAFE CAFE STAFF WAGES	636,886
0540-06-205-6012-65100-000-900-000-41150 -	CAFE CLERICAL WAGES	54,422
0540-06-205-6012-65100-000-900-000-42100 -	CAFE FICA	73,506
0540-06-205-6012-65100-000-900-000-42210 -	CAFE VRS	58,590
0540-06-205-6012-65100-000-900-000-42220 -	CAFE VRS HYBRID	
0540-06-205-6012-65100-000-900-000-42300 -	CAFE HEALTH INSURANCE	128,090
0540-06-205-6012-65100-000-900-000-42400 -	CAFE GROUP LIFE INSURANCE	8,849
0540-06-205-6012-65100-000-900-000-42500 -	CAFE DISABILITY INS	778
0540-06-205-6012-65100-000-900-000-42750 -	CAFE RHCC	3,966
0540-06-205-6012-65100-000-900-000-43101 -	CAFE PROF SRVC	4,500
0540-06-205-6012-65100-000-900-000-43310 -	CAFE REPAIRS & MAINT	28,000

PRINCE GEORGE COUNTY SCHOOLS	APPROVED BUDGET FY2019	
<i>Fund 540</i>	<i>SCHOOL OPERATING</i>	<i>FY19 APPROVED BUDGET</i>
0540-06-205-6012-65100-000-900-000-43990 -	CAFE OTHER FEES	112,000
0540-06-205-6012-65100-000-900-000-43991 -	CAFE BANK FEES	1,500
0540-06-205-6012-65100-000-900-000-43992 -	CAFE OUTSIDE AGENCY FEES	1,000
0540-06-205-6012-65100-000-900-000-45510 -	CAFE TRAVEL	10,000
0540-06-205-6012-65100-000-900-000-46001 -	CAFE OFFICE SUPPLIES	2,000
0540-06-205-6012-65100-000-900-000-46002 -	CAFE FOOD SUPPLIES	1,105,253
0540-06-205-6012-65100-000-900-000-46014 -	CAFE OTHER OPERATING SUPPLIES	100,000
0540-06-205-6012-65100-000-900-000-46016 -	CAFE USDA FOODS	5,000
0540-06-205-6012-65100-000-900-000-46019 -	CAFE EDUC PROMOTIONAL SUPPLIES	2,500
0540-06-205-6012-65100-000-900-000-46069 -	CAFE FOOD COMMODITIES	165,000
0540-06-205-6012-65100-000-900-000-48201 -	CAFE MACHINERY / EQUIPMENT	100,000
TOTAL	GRAND TOTAL CAFETERIA FUND	2,959,874

REVENUE COMPARISON - FINAL APPROVED

Category	FY 2017-2018	FY 2018-2019	Difference	%
	Amount	Amount		
Other	\$ 234,900	\$ 297,000	\$ 62,100	26.44%
* State	\$ 40,597,947	\$ 41,257,370	\$ 659,423	1.62%
Federal	\$ 3,585,000	\$ 3,435,000	\$ (150,000)	-4.18%
County	\$ 16,080,662	\$ 16,652,234	\$ 571,572	3.55%
Reg Fund - Subtotal	\$ 60,498,509	\$ 61,641,604	\$ 1,143,095	1.89%
Federal Grant Funds	\$ 2,415,804	\$ 2,354,968	\$ (60,836)	-2.52%
** Textbook Funds	\$ 691,065	\$ 619,243	\$ (71,822)	-10.39%
Nutritional Services Funds	\$ 2,817,669	\$ 2,959,874	\$ 142,205	5.05%
Grand Total	\$ 66,423,047	\$ 67,575,689	\$ 1,152,642	1.74%

* State revenues are based on **FINAL** Governor's Budget using a projected ADM of 6,150; a decrease in student ADM

** Includes Local Match

PRINCE GEORGE COUNTY SCHOOLS		APPROVED BUDGET FY2019	
ACCOUNT	ACCOUNT DESCRIPTION	FY19 BUDGET	
0500-10-506-0000-00000-000-000-000-315201-	BUILDING USE-RENT	-8,500.00	
0500-10-506-0000-00000-000-000-000-316802-	DRIVERS EDUCATION FEE	-28,000.00	
0500-10-506-0000-00000-000-000-000-316803-	TUITION PRIVATE SOURCE	-59,000.00	
0500-10-506-0000-00000-000-000-000-316807-	TUITION SUMMER SCHOOL	-20,000.00	
0500-10-506-0000-00000-000-000-000-318302-	REBATES/REFUNDS	-25,000.00	
0500-10-506-0000-00000-000-000-000-318953-	E-RATE	-85,000.00	
0500-10-506-0000-00000-000-000-000-319101-	TUITION- OTHER CO/ CITIES	-15,000.00	
0500-10-506-0000-00000-000-000-000-319201-	FISCAL AGENT-ROWANTY	-21,500.00	
0500-10-506-0000-00000-000-000-000-319202-	FISCAL AGENT-DI9-ADULT ED	-10,000.00	
0500-10-506-0000-00000-000-000-000-324063-	MEDICAID BILLING REV	-25,000.00	
	TOTAL LOCAL REVENUE	-297,000.00	
0500-20-000-0000-00000-000-000-000-324001-	STATE SALES TAX RECEIPTS	-6,081,046.00	
0500-20-000-0000-00000-000-000-000-324002-	BASIC SCHOOL AID	-22,949,432.00	
0500-20-000-0000-00000-000-000-000-324003-	SALARY SUPPLEMENT	0.00	
0500-20-000-0000-00000-000-000-000-324004-	LOTTERY PROCEEDS	-1,549,888.00	
0500-20-000-0000-00000-000-000-000-324005-	FOSTER HOME CHILDREN	-34,067.00	
0500-20-000-0000-00000-000-000-000-324007-	GIFTED AND TALENTED	-233,977.00	
0500-20-000-0000-00000-000-000-000-324008-	REMEDIAL EDUCATION	-533,467.00	
0500-20-000-0000-00000-000-000-000-324012-	SPECIAL EDUCATION - STANDARDS	-2,456,756.00	
0500-20-000-0000-00000-000-000-000-324013-	SUMMER SCHOOL- REMEDIAL	-129,203.00	
0500-20-000-0000-00000-000-000-000-324017-	VOCATIONAL EDUCATION	-425,838.00	
0500-20-000-0000-00000-000-000-000-324021-	SOCIAL SEC- PROFESSIONAL	-1,286,872.00	
0500-20-000-0000-00000-000-000-000-324023-	RETIREMENT- PROFESSIONAL	-2,840,478.00	
0500-20-000-0000-00000-000-000-000-324025-	GROUP LIFE INS- PROFESS.	-88,911.00	
0500-20-000-0000-00000-000-000-000-324046-	HOMEBOUND	-29,454.00	
0500-20-000-0000-00000-000-000-000-324052-	VOCATIONAL ED. -CATEGOR.	-45,929.00	
0500-20-000-0000-00000-000-000-000-324065-	AT-RISK FUNDS	-339,986.00	
0500-20-000-0000-00000-000-000-000-324070-	ESL STATE FUNDS	-74,226.00	
0500-20-000-0000-00000-000-000-000-324071-	OTHER STATE FUNDS MENTOR	-28,930.00	
0500-20-000-0000-00000-000-000-000-324074-	K-3 CLASS SIZE	-583,528.00	
0500-20-000-0000-00000-000-000-000-324078-	READING INTERVENTION	-183,124.00	
0500-20-000-0000-00000-000-000-000-324085-	ISAEP GRANT FUNDS	-7,859.00	
0500-20-000-0000-00000-000-000-000-324087-	SOL ALGEBRA READINESS	-64,529.00	
0500-20-000-0000-00000-000-000-000-324079-	PROJECT GRADUATION	-12,941.00	
0500-20-000-0000-00000-000-000-014-324014-	JAIL PROGRAM FUNDS	-67,355.00	
0500-20-000-0000-00000-000-000-020-324020-	SPEC ED CATEG - CRATER	-489,163.00	
0500-20-000-0000-00000-000-000-072-324072-	AT-RISK 4 YR OLDS	-433,211.00	
0500-20-000-0000-00000-000-000-084-324084-	VPSA TECHNOLOGY	-287,200.00	
	TOTAL STATE REVENUE	-41,257,370.00	
0500-30-000-0000-00000-000-000-000-333807-	TITLE VIII- IMPACT AID	-2,900,000.00	
0500-30-000-0000-00000-000-000-000-333808-	DEPT OF DEFENSE FUNDS	-450,000.00	
0500-30-000-0000-00000-000-000-830-333830-	ROTC	-85,000.00	
0500-30-000-0000-00000-000-000-833-333833-	MISC FEDERAL GRANTS	0.00	
	TOTAL FEDERAL REVENUE	-3,435,000.00	
0500-90-000-0000-00000-000-000-000-399100-	TRANS FR GENERAL	-16,652,234.00	
	TOTAL LOCAL TRANSFER	-16,652,234.00	
GENERAL FUND REVENUE TOTAL		-61,641,604.00	

PRINCE GEORGE COUNTY SCHOOLS		APPROVED BUDGET FY2019	
ACCOUNT	ACCOUNT DESCRIPTION		FY 2019
0510-30-000-0000-00000-000-000-000-333833-	MISC FEDERAL GRANTS		-25,000
0510-30-000-0000-00000-000-000-802-333802-	TITLE I		-597,961.00
0510-30-000-0000-00000-000-000-816-333816-	SPECIAL ED VI B IDEA		-1,073,279.00
0510-30-000-0000-00000-000-000-817-333817-	SPECIAL ED VI B PRESCHOOL		-28,134.00
0510-30-000-0000-00000-000-000-822-333822-	VOCATIONAL ED FEDERAL PERKINS		-67,004.00
0510-30-000-0000-00000-000-000-824-333824-	TITLE IIA TEACH QUAL (VI)		-128,096.00
0510-30-000-0000-00000-000-000-832-333832-	TITLE I D (CRATER)		-48,342.00
0510-30-000-0000-00000-000-000-844-333844-	LIMITED ENGLISH PROFICIENT GRN		-7,415.00
0510-30-000-0000-00000-000-000-845-333845-	2M7 DODEA		0.00
0510-30-000-0000-00000-000-000-846-333846-	DoDEA SSIR		-116,974.00
0510-30-000-0000-00000-000-000-847-333847-	SCLaSS GRANT		-161,434.00
0510-30-000-0000-00000-000-000-850-333850-	SCLaSS Grant #2		-101,329.00
FUND 510	Revenue Total		-2,354,968.00

ACCOUNT	ACCOUNT DESCRIPTION	FY 2019
0520-20-000-0000-00000-000-000-324016-	TEXTBOOKS	-471,182.00
0520-90-000-0000-00000-000-000-399100-	TXTB TRANS FR GENERAL FUND	-148,061.00
FUND 520	Revenue Total	-619,243.00

PRINCE GEORGE COUNTY SCHOOLS		APPROVED BUDGET FY2019	
ACCOUNT	ACCOUNT DESCRIPTION		FY 2019
0540-10-506-0000-00000-000-000-000-316804-	CAFE		-1,334,135.00
0540-20-000-0000-00000-000-000-000-324015-	CAF◆ STATE SCHOOL FOOD PROGRAM		-60,739.00
0540-30-000-0000-00000-000-000-000-333827-	CAF◆ FOOD COMMODITIES		-165,000.00
0540-30-000-0000-00000-000-000-810-333810-	CAF◆ SCHOOL FOOD PROGRAM		-1,400,000.00
FUND 540	Revenue Total		-2,959,874.00