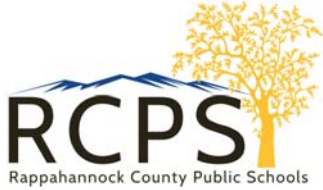


**RAPPAHANNOCK COUNTY PUBLIC SCHOOLS**  
**2019-2020 Budget**

## RAPPAHANNOCK COUNTY PUBLIC SCHOOLS



School Board Office  
6 Schoolhouse Road  
Washington, Virginia 22747  
Telephone (540) 227-0023

March 20, 2019

The Honorable Chairman Roger A. Welch,

Re: 2019-2020 Budget Submission

The Rappahannock County School Board respectfully submits this budget of need to successfully meet the goals and objectives of our school system. The Superintendent and the Board have worked diligently to meet the needs of the division, incorporated a much needed MSW School Social Worker position, and prioritized costs through departmental reviews of expenses and current level of expenditures. This budget incorporates a 4% salary increase for all staff in order to meet the state mandated increase, while staying competitive with surrounding counties. We have made numerous personnel changes which have accommodated the aforementioned increases while minimizing impact to the bottom line. Furthermore, we have consolidated the historic November appropriations into the annual budget in order to improve transparency and better utilize tax payer dollars. The School Board unanimously accepts the charge of fiscal responsibility while working to maintain the high level of instructional excellence and expectation for continued academic progress.

Our schools have maintained full accreditation distinction and diligently continue to bridge instructional gaps through providing equitable services for all students. We believe this budget will allow our public schools to continue on the path of excellence, while also incorporating much needed supports for our changing student population and their families. Steps have been made to include necessary updates to personnel and educational services to meet the Profile of a Virginia Graduate mandate from the Department of Education that has taken effect Fall 2018. Additionally, careful consideration of safety and security have been taken into account through much needed facilities and capital improvement planning to enhance the learning environment. The School Board acknowledges and commends the efforts between the county and school administration in demonstrating best practice and good financial management in consolidating county-wide, long-term facilities planning. This collaboration between agencies will be crucial in the upkeep and continued maintenance of the county's aging facilities.

Our ability to meet the needs of our division necessitates open communication with your board and an ability to balance funds as fiscal needs fluctuate. This flexibility to get-the-job done is in large part supported by a bottom-line approval of the attached budget. We appreciate your continued support of public education for the children of Rappahannock County and thank the Board of Supervisors for their consideration of this needs-based budget. If you have any questions, please know that our Superintendent will make herself available to respond.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "John Wesley Mills", written over a light blue horizontal line.

John Wesley Mills, Chairman  
Rappahannock County School Board

<b>REVENUE SUMMARY 2019-2020 Based on General Assembly Budget</b>			
<b>FUNDS</b>	<b>BUDGETED RECEIPTS 2018-19</b>	<b>PROJECTED RECEIPTS 2019-20</b>	<b>Change</b>
<b>State</b>	<b>\$2,823,589</b>	<b>\$2,895,019</b>	<b>\$71,430</b>
<b>Federal</b>	<b>\$535,735</b>	<b>\$789,054</b>	<b>\$253,319</b>
<b>Other</b>	<b>\$30,205</b>	<b>\$30,205</b>	<b>\$0</b>
<b>Grants</b>	<b>\$0</b>	<b>\$472,885</b>	<b>\$472,885</b>
<b>County</b>	<b>\$9,257,312</b>	<b>\$8,969,745</b>	<b>-\$287,567</b>
<b>TOTAL</b>	<b>\$12,646,841</b>	<b>\$13,156,908</b>	<b>\$510,067</b>

**PROPOSED REVENUE ESTIMATES 2019-2020**  
**STATE FUNDS**  
**(Based on 825 ADM)**  
**Based on General Assembly Budget**

	<b>BUDGETED RECEIPTS 2018-2019</b>	<b>PROJECTED RECEIPTS 2019-2020</b>	<b>2018-2019 vs 2019-2020</b>
<b>SOQ FUNDS</b>	<b>\$2,424,675</b>	<b>\$2,410,895</b>	<b>-\$13,780</b>
<b>INCENTIVE FUNDS</b>	<b>\$188,487</b>	<b>\$224,322</b>	<b>\$35,835</b>
<b>CATEGORICAL FUNDS</b>	<b>\$4,751</b>	<b>\$3,908</b>	<b>-\$843</b>
<b>LOTTERY FUNDS</b>	<b>\$205,676</b>	<b>\$255,894</b>	<b>\$50,218</b>
<b>TOTAL STATE FUNDS</b>	<b>\$2,823,589</b>	<b>\$2,895,019</b>	<b>\$71,430</b>

<b>REVENUE ESTIMATES 2019-2020</b> <b>(Based on 825 ADM)</b> <b>Based on General Assembly Budget</b>			
	<b>BUDGETED RECEIPTS 2018-2019</b>	<b>PROJECTED RECEIPTS 2019-2020</b>	<b>2018-2019 vs 2019-2020</b>
<b>STATE FUNDS</b>			
<b><u>SOQ PROGRAMS</u></b>			
<b>BASIC AID</b>	<b>\$1,014,823</b>	<b>\$965,384</b>	<b>-\$49,439</b>
<b>TEXTBOOKS</b>	<b>\$20,042</b>	<b>\$19,339</b>	<b>-\$703.00</b>
<b>SALES TAX</b>	<b>\$1,040,120</b>	<b>\$1,078,709</b>	<b>\$38,589</b>
<b>VOCATIONAL EDUCATION - SOQ</b>	<b>\$21,497</b>	<b>\$20,742</b>	<b>-\$755</b>
<b>GIFTED EDUCATON - SOQ</b>	<b>\$9,753</b>	<b>\$9,411</b>	<b>-\$342</b>
<b>SPECIAL EDUCATION - SOQ</b>	<b>\$103,702</b>	<b>\$100,255</b>	<b>-\$3,447</b>
<b>REMEDIAL EDUCATION - SOQ</b>	<b>\$21,099</b>	<b>\$20,358</b>	<b>-\$741</b>
<b>RETIREMENT</b>	<b>\$124,403</b>	<b>\$120,422</b>	<b>-\$3,981</b>
<b>SOCIAL SECURITY</b>	<b>\$56,329</b>	<b>\$54,545</b>	<b>-\$1,784</b>
<b>GROUP LIFE</b>	<b>\$3,782</b>	<b>\$3,649</b>	<b>-\$133</b>
<b>ENGLISH AS SECOND LANGUAGE</b>	<b>\$4,229</b>	<b>\$13,782</b>	<b>\$9,553</b>
<b>REMEDIAL SUMMER SCHOOL</b>	<b>\$4,896</b>	<b>\$4,299</b>	<b>-\$597</b>
<b>SUBTOTAL -SOQ ACCOUNTS</b>	<b>\$2,424,675</b>	<b>\$2,410,895</b>	<b>-\$13,780</b>

<b>REVENUE ESTIMATES 2019-2020</b> <b>(Based on 825 ADM)</b> <b>Based on General Assembly Budget</b>			
	<b>PROJECTED RECEIPTS 2018-2019</b>	<b>PROJECTED RECEIPTS 2019-2020</b>	<b>2018-2019 VS 2019-2020</b>
<b><u>INCENTIVE PROGRAMS</u></b>			
<b>AT-RISK (Lottery Funds FY18)</b>	<b>\$11,487</b>	<b>\$13,185</b>	<b>\$1,698</b>
<b>COMPENSATION SUPPLEMENT</b>	<b>\$0</b>	<b>\$57,921</b>	<b>\$57,921</b>
<b>SMALL SCHOOL ENROLLMENT LOSS</b>	<b>\$75,000</b>	<b>\$0</b>	<b>-\$75,000</b>
<b>SPECIAL EDUCATION - REGIONAL TUITION</b>	<b>\$0</b>	<b>\$51,216</b>	<b>\$51,216</b>
<b>TECHNOLOGY STATE GRANT (VPSA)</b>	<b>\$102,000</b>	<b>\$102,000</b>	<b>\$0</b>
<b>SUBTOTAL - INCENTIVE ACCOUNTS</b>	<b>\$188,487</b>	<b>\$224,322</b>	<b>\$35,835</b>
<b><u>CATEGORICAL PROGRAMS</u></b>			
<b>SCHOOL LUNCH</b>	<b>\$4,276</b>	<b>\$3,720</b>	<b>-\$556</b>
<b>SPECIAL EDUCATION - HOMEBOUND</b>	<b>\$475</b>	<b>\$188</b>	<b>-\$287</b>
<b>SUBTOTAL - CATEGORICAL</b>	<b>\$4,751</b>	<b>\$3,908</b>	<b>-\$843</b>
<b><i>TOTAL INCENTIVE &amp; CATEGORICAL FUNDS</i></b>	<b><i>\$193,238</i></b>	<b><i>\$228,230</i></b>	<b><i>\$34,992</i></b>

<b>REVENUE ESTIMATES 2019-2020</b> <b>(Based on 825 ADM)</b> <b>Based on General Assembly Budget</b>			
<b>STATE FUNDS</b> <b><u>LOTTERY FUNDED PROGRAMS</u></b>	<b>BUDGETED RECEIPTS 2018-2019</b>	<b>PROJECTED RECEIPTS 2019-2020</b>	<b>2018-2019 vs 2019-2020</b>
<b>FOSTER CARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AT-RISK (SOQ Funds FY 20)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EARLY READING INITIATIVE</b>	<b>\$3,891</b>	<b>\$3,891</b>	<b>\$0</b>
<b>MENTOR TEACHING PROGRAM</b>	<b>\$1,034</b>	<b>\$619</b>	<b>-\$415</b>
<b>K-3 PRIMARY CLASS SIZE REDUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SCHOOL BREAKFAST</b>	<b>\$7,208</b>	<b>\$7,456</b>	<b>\$248</b>
<b>SOL ALGEBRA READINESS</b>	<b>\$2,373</b>	<b>\$1,549</b>	<b>-\$824</b>
<b>PROJECT GRADUATION</b>	<b>\$3,089</b>	<b>\$3,104</b>	<b>\$15</b>
<b>ISAEP (FORMERLY GED FUNDING)</b>	<b>\$7,859</b>	<b>\$8,355</b>	<b>\$496</b>
<b>CAREER AND TECHNICAL EDUCATION</b>	<b>\$3,592</b>	<b>\$3,767</b>	<b>\$175</b>
<b>SUPPLEMENTAL BASIC AID</b>	<b>\$114,457</b>	<b>\$163,896</b>	<b>\$49,439</b>
<b>SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION</b>	<b>\$62,173</b>	<b>\$63,257</b>	<b>\$1,084</b>
<b>TOTAL LOTTERY FUNDS</b>	<b>\$205,676</b>	<b>\$255,894</b>	<b>\$50,218</b>

<b>REVENUE ESTIMATES 2019-2020</b> (Based on 825 ADM) Based on General Assembly Budget			
<b>FEDERAL FUNDS</b>	<b>BUDGETED RECEIPTS 2018-2019</b>	<b>PROJECTED RECEIPTS 2019-2020</b>	<b>2018-2019 vs 2019-2020</b>
<b>SCHOOL FOODS</b>	<b>\$135,000</b>	<b>\$185,000</b>	<b>\$50,000</b>
<b>TITLE I, PART A</b>	<b>\$150,178</b>	<b>\$205,062</b>	<b>\$54,884</b>
<b>SP ED FLOW-THROUGH &amp; GRANT</b>	<b>\$218,640</b>	<b>\$321,599</b>	<b>\$102,959</b>
<b>PERKINS GRANT</b>	<b>\$0</b>	<b>\$26,635</b>	<b>\$26,635</b>
<b>PRE-SCHOOL HANDICAP GRANT</b>	<b>\$6,055</b>	<b>\$16,308</b>	<b>\$10,253</b>
<b>TITLE II GRANTS (PART A, TEACHER QUALITY)</b>	<b>\$25,862</b>	<b>\$32,450</b>	<b>\$6,588</b>
<b>TITLE III GRANTS</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b><i>TOTAL FEDERAL FUNDS</i></b>	<b><i>\$535,735</i></b>	<b><i>\$789,054</i></b>	<b><i>\$253,319</i></b>



<b>REVENUE ESTIMATES 2019-2020</b> <b>(Based on 825 ADM)</b> <b>Based on General Assembly Budget</b>			
<b>OTHER FUNDS</b>	<b>BUDGETED RECEIPTS 2018-2019</b>	<b>PROJECTED RECEIPTS 2019-2020</b>	<b>2018-2019 vs 2019-2020</b>
<b>MISCELLANEOUS FUNDS</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$0</b>
<b>SCHOOL &amp; LIBRARY COMMISSION (ERATE)</b>	<b>\$8,205</b>	<b>\$8,205</b>	<b>\$0</b>
<b><i>TOTAL OTHER FUNDS</i></b>	<b><i>\$30,205</i></b>	<b><i>\$30,205</i></b>	<b><i>\$0</i></b>
<b>GRANT FUNDS</b>	<b>BUDGETED RECEIPTS 2018-2019</b>	<b>PROJECTED RECEIPTS 2019-2020</b>	<b>2018-2019 vs 2019-2020</b>
<b>COMMIT TO BE FIT</b>	<b>\$0</b>	<b>\$297,000</b>	<b>\$297,000</b>
<b>VECF MIXED DELIVERY GRANT</b>	<b>\$0</b>	<b>\$175,885</b>	<b>\$175,885</b>
<b><i>TOTAL GRANT FUNDS</i></b>	<b><i>\$0</i></b>	<b><i>\$472,885</i></b>	<b><i>\$472,885</i></b>
<b>COUNTY FUNDS</b>	<b>BUDGETED RECEIPTS 2018-2019</b>	<b>PROJECTED RECEIPTS 2019-2020</b>	<b>2018-2019 vs 2019-2020</b>
<b>OPERATION</b>	<b>\$8,863,403</b>	<b>\$8,969,745</b>	<b>\$106,342</b>
<b>DEBT SERVICE</b>	<b>\$393,909</b>	<b>\$0</b>	<b>-\$393,909</b>
<b><i>TOTAL COUNTY FUNDS</i></b>	<b><i>\$9,257,312</i></b>	<b><i>\$8,969,745</i></b>	<b><i>-\$287,567</i></b>

## Rappahannock County Public School Budget Expenditure Summary 2019-2020

ACCOUNT	DESCRIPTION	2017-2018 BUDGET	2017-2018 APPROPRIATIONS	2017-2018 TOTAL BUDGET	2017-2018 ACTUAL EXPENDITURE	2018-2019 BUDGET	2019-2020 PROPOSED BUDGET
FUNCTION 1100	Classroom Instruction	\$7,299,748	\$290,238	\$7,589,986	\$7,007,315	\$7,436,289	\$7,885,421
FUNCTION 1210	Guidance Services	\$299,914		\$299,914	\$304,651	\$309,406	\$315,770
FUNCTION 1220	Visiting Teacher Services	\$0		\$0	\$0	\$0	\$0
FUNCTION 1230	Homebound Instruction	\$5,905		\$5,905	\$1,768	\$5,905	\$5,905
FUNCTION 1310	Improvement of Instruction	\$229,963		\$229,963	\$279,793	\$231,986	\$251,632
FUNCTION 1320	Media Services	\$215,224		\$235,868	\$218,254	\$214,394	\$221,253
FUNCTION 1410	Office of the Principal	\$724,242		\$724,242	\$669,557	\$708,033	\$605,938
<b>Function 1000</b>	<b>Instruction Total</b>	<b>\$8,774,996</b>	<b>\$290,238</b>	<b>\$9,065,234</b>	<b>\$8,481,338</b>	<b>\$8,906,013</b>	<b>\$9,285,919</b>
FUNCTION 2110	Board Services	\$68,596		\$68,596	\$55,867	\$48,596	\$48,596
FUNCTION 2120	Executive Administrative Services	\$538,944	\$13,530	\$552,474	\$527,218	\$487,144	\$581,680
FUNCTION 2140	Personnel Services	\$11,000		\$11,000	\$12,868	\$9,000	\$9,000
FUNCTION 2160	Fiscal Services (Schools Audit)	\$2,000		\$2,000	\$2,000	\$2,000	\$2,000
FUNCTION 2220	Health Services (Nurses & Social Worker)	\$112,111	\$162,500	\$274,611	\$377,123	\$160,007	\$508,720
FUNCTION 2230	Psychological Services	\$97,989		\$97,989	\$98,026	\$99,124	\$107,413
<b>Function 2000</b>	<b>Administration, Attendance &amp; Health Total</b>	<b>\$830,640</b>	<b>\$176,030</b>	<b>\$1,006,670</b>	<b>\$1,073,102</b>	<b>\$805,870</b>	<b>\$1,257,408</b>
FUNCTION 3200	Vehicle Operating Services	\$879,113		\$879,113	\$1,011,333	\$847,815	\$899,251
FUNCTION 3400	Vehicle Maintenance Services	\$164,948		\$164,948	\$130,507	\$150,094	\$155,028
<b>Function 3000</b>	<b>Pupil Transportation Total</b>	<b>\$1,044,061</b>	<b>\$0</b>	<b>\$1,044,061</b>	<b>\$1,141,840</b>	<b>\$997,909</b>	<b>\$1,054,279</b>
FUNCTION 4100	Management and Direction (Fire, Liability & Unemployment Insurance)	\$32,377		\$32,377	\$20,745	\$32,377	\$32,377
FUNCTION 4200	Building Services	\$840,799	\$42,622	\$883,421	\$1,066,176	\$912,923	\$898,035
FUNCTION 4300	Grounds Services	\$43,386		\$43,386	\$44,264	\$43,386	\$43,386
FUNCTION 4400	Equipment Services	\$25,700		\$25,700	\$23,301	\$25,700	\$25,700
<b>Function 4000</b>	<b>Operation &amp; Maintenance Services Total</b>	<b>\$942,262</b>	<b>\$42,622</b>	<b>\$984,884</b>	<b>\$1,154,486</b>	<b>\$1,014,386</b>	<b>\$999,498</b>
FUNCTION 5100	School Food Services	\$170,716	\$54,625	\$225,341	\$246,467	\$170,716	\$220,716
<b>Function 5000</b>	<b>School Food Service Total</b>	<b>\$170,716</b>	<b>\$54,625</b>	<b>\$225,341</b>	<b>\$246,467</b>	<b>\$170,716</b>	<b>\$220,716</b>
<b>Function 6000</b>	<b>Facilities Total</b>	<b>\$12,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,000</b>	<b>\$40,000</b>
FUNCTION 7100	Debt Service	\$560,994	0.00	\$560,994	\$560,994	\$393,909	\$0
<b>Function 7000</b>	<b>Debt Service Total</b>	<b>\$560,994</b>	<b>0.00</b>	<b>\$560,994</b>	<b>\$560,994</b>	<b>\$393,909</b>	<b>\$0</b>
<b>Function 8000</b>	<b>Technology Total</b>	<b>\$291,400</b>		\$291,400	<b>\$315,847</b>	<b>\$299,088</b>	<b>\$299,088</b>
	<b>Grand Total</b>	<b>\$12,627,609</b>	<b>\$563,516</b>	<b>\$13,191,125</b>	<b>\$12,974,073</b>	<b>\$12,646,891</b>	<b>\$13,156,908</b>

## Rappahannock County Public School Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT		DESCRIPTION	Total Expenditures 2017-2018	Budgeted 2018-2019	Proposed 2019-2020	
<b>FUNCTION 1000 INSTRUCTION</b>						
<b>Elementary School</b>						
6.100.200.100.61100.1121	Regular Teachers	Comp. of Teachers	1,760,998.15	1,930,599.70	1,987,335.49	Salaries as per schedule includes margin of hiring (\$8,000) & educational supplements; some positions are split with RCHS;
6.402.200.100.61100.1121	Title I Teachers	Comp. of Teacher	44,941.47	47,182.00	53,929.28	Reading Interventionist; Federal Funds
6.100.200.200.61100.1121	Special Ed Teachers	Comp. of Teachers	225,114.88	312,320.00	314,675.02	Salaries as per schedule
6.401.200.200.61100.1121	Special Ed F/T Teachers	Comp. of Teachers	0.00	-	-	
6.100.200.100.61100.1141	Regular Teacher Aides	Comp. of Teacher Aides	144,812.56	174,800.66	175,877.86	Salaries as per schedule
6.402.200.100.61100.1141	Title I Aide	Comp. of Teacher Aides	71,728.93	67,443.75	76,024.69	Salaries as per schedule, Federal Funds
6.100.200.200.61100.1141	Special Ed Teacher Aides	Comp. of Teacher Aides	79,192.58	39,604.00	41,188.16	Salaries as per schedule
6.401.200.200.61100.1141	Special Ed. F/T Aides	Comp. of Teacher Aides	39,613.00	40,404.00	62,020.16	Salaries as per schedule, Federal Funds
6.100.200.100.61100.1521	Regular	Comp. of Sub. Teachers	41,767.73	39,500.00	39,500.00	Salaries based on current usage
6.100.200.200.61100.1521	Special Ed	Comp. of Sub. Teachers	4,533.66	12,000.00	12,000.00	Salaries based on current usage
6.100.200.100.61100.1620	Regular	RCES Supplements	31,792.50	32,137.00	32,137.00	Supplements include: Remedial Summer School 9,037.00; Spring/Fall Remediation 3,000.00; Substitute teacher training 600.00; Supplemental duty stipends 12,000. Teacher Leader Program \$7,500.
6.100.200.100.61100.2100	Regular	FICA	142,634.20	167,039.86	168,175.35	As per contracted salaries
6.402.200.100.61100.2100	Title I	FICA	8,117.00	8,768.87	9,093.98	As per contracted salaries; Federal Funding
6.100.200.200.61100.2100	Special Ed	FICA	23,278.63	27,840.19	28,141.53	As per contracted salaries
6.401.200.200.61100.2100	Special Ed. F/T	FICA	2,788.52	3,090.91	5,214.54	As per contracted salaries, Federal Funding
6.100.200.100.61100.2210	Regular	VRS - Retirement	304,799.49	330,122.07	335,271.85	15.68% as per contracted salaries
6.402.200.100.61100.2210	Title I	VRS - Retirement	17,445.10	17,973.32	18,024.78	15.68% as per contracted salaries
6.100.200.200.61100.2210	Special Ed	VRS - Retirement	48,192.02	55,181.68	55,799.35	15.68% as per contracted salaries
6.401.200.200.61100.2210	Special Ed. F/T	VRS - Retirement	6,464.84	6,335.35	6,588.76	15.68% as per contracted salaries
6.100.200.100.61100.2300	Regular	Health Insurance	377,106.62	471,638.28	437,672.11	
6.402.200.100.61100.2300	Title I	Health Insurance	45,186.36	41,553.68	41,553.68	Federal funding
6.100.200.200.61100.2300	Special Ed	Health Insurance	59,055.95	69,884.95	69,884.95	
6.401.200.200.61100.2300	Special Ed. F/T	Health Insurance	19,240.80	19,411.12	19,411.12	Federal funding
6.100.200.100.61100.2400	Regular	Group Life Insurance	24,138.02	27,305.25	28,338.09	1.31% as per contracted salaries
6.402.200.100.61100.2400	Title I	Group Life Insurance	1,441.53	1,501.60	1,505.90	1.31% as per contracted salaries
6.100.200.200.61100.2400	Special Ed	Group Life Insurance	3,882.21	4,037.97	4,066.69	1.31% as per contracted salaries
6.401.200.200.61100.2400	Special Ed. F/T	Group Life Insurance	518.88	529.29	550.46	Federal funding
6.100.200.100.61100.2700		Worker's Compensation Premium	15,177.50	19,950.00	27,987.00	Based on current fees
6.100.200.100.61100.2750	Regular	VRS Health Insurance Credit	22,651.90	25,264.44	25,958.56	1.20% as per contracted salaries

## Rappahannock County Public School Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT		DESCRIPTION	Total Expenditures 2017-2018	Budgeted 2018-2019	Proposed 2019-2020	
6.100.200.200.61100.2750	Special Ed	VRS Health Insurance Credit	3,642.45	4,223.09	4,270.36	1.20% as per contracted salaries
6.401.200.200.61100.2750	Special Ed. F/T	VRS Health Insurance Credit	487.38	484.85	504.24	1.20% as per contracted salaries
6.402.200.100.61100.2750	Title I	VRS Health Insurance Credit	1,307.08	1,375.51	1,379.45	1.20% as per contracted salaries
6.100.200.200.61100.3002	Special Ed	Professional Services & Fees	0.00	2,786.00	2,786.00	OT/PT Contracted Services
6.100.200.100.61100.300	Regular	Professional Services & Fees	0.00	0.00	175,885.00	First Step Program, VELF Grant
6.401.200.200.61100.3002	Special Ed F/T	Professional Services & Fees	75,060.01	0.00	39,000.00	Special Ed federal funds OT/PT Services November Appropriation
6.402.200.100.61100.3002	Title I	Professional Services & Fees	4,440.31	0.00	23,000.00	Contracted Services Federal Funding November Appropriation
6.404.200.200.61100.3002	Preschool Handicap Grant	Professional Services & Fees	4,000.00	5,000.00	5,000.00	Preschool Grant federal funds OT/PT Services
6.100.200.100.61100.3310	Regular Classroom	Repairs to Equipment	0.00	500.00	500.00	
6.100.200.200.61100.3310	Special Ed	Repairs to Equipment	0.00	250.00	250.00	Annual maintenance to Audiometer, Auditory Trainer, Telex
6.100.200.100.61100.3320	Regular E.S.	Contracted Services	8,773.96	8,214.00	8,214.00	Contracted lease services teacher copiers
6.100.200.400.61100.3810	Gifted	Tuition-Paid in State	1,265.00	1,260.00	1,260.00	Gifted Tuition
6.100.200.400.61100.5500	Gifted	Travel/Conference Registration	284.00	500.00	500.00	Gifted related travel conferences & student registration fees
6.402.200.100.61100.5500	Title I	Travel/Conference Registration	60.00	0.00	0.00	November Appropriation
6.100.200.100.61100.6000	Regular ES	Materials and Supplies	31,797.63	30,760.00	30,760.00	Regular classroom instructional materials & supplies, after school enrichment 2,000
6.402.200.100.61100.6000	Title I	Materials and Supplies	3,485.80	0.00	5,000.00	November Appropriation
6.100.200.200.61100.6000	Special Ed	Materials and Supplies	4,548.87	4,100.00	4,100.00	Special Ed classroom instructional materials 3,600.00; Testing & speech materials 500.00
6.401.200.200.61100.6000	Special Ed F/T	Materials and Supplies	1,140.98	0.00	0.00	
6.404.200.200.61100.6000	Preschool Handicap Grant	Materials and Supplies	233.14	1,055.00	5,000.00	Federal Funding
6.100.200.400.61100.6000	Gifted	Materials and Supplies	3,742.00	3,580.00	3,580.00	Gifted program supplies
6.100.200.100.61100.6020	Elementary School	Textbooks	19,170.72	70,500.00	50,500.00	Textbooks
6.100.200.200.61100.6020	Elementary School	Textbooks	0.00	0.00	0.00	Special Education Textbooks
6.100.200.100.61100.8100	Regular	Equipment - Replacement	2,000.00	1,500.00	1,500.00	Classroom furnishings replace student chairs/desks
6.401.200.200.61100.8200	Special Ed F/T	New Equipment	0.00	0.00	0.00	Federal Funding; possible November Appropriation

## Rappahannock County Public School Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT		DESCRIPTION	Total Expenditures 2017-2018	Budgeted 2018-2019	Proposed 2019-2020	
<b>High School</b>						
6.100.300.100.61100.1121	High School Regular	Comp. of Teachers	1,238,507.44	1,295,730.00	1,371,083.40	Salaries as per schedule includes margin of hiring (8,000.00), some positions are split with E:
6.100.300.200.61100.1121	Special Ed	Comp. of Teachers	266,936.20	275,462.20	221,328.80	Salaries as per schedule
6.100.300.300.61100.1121	Vocational	Comp. of Teachers	270,664.08	273,731.00	305,972.68	Salaries as per schedule
6.100.300.100.61100.1141	Regular Aides	Comp. Teacher Aides	104,829.56	84,695.97	89,857.74	Salaries as per schedule
6.100.300.200.61100.1141	Special Ed Aide	Comp. Teacher Aides	19,933.96	20,332.00	21,145.28	Salary as per schedule
6.100.300.100.61100.1521	Regular Substitutes	Comp. of Sub. Teachers	20,764.65	25,750.00	25,750.00	Salaries based on current usage
6.100.300.200.61100.1521	Special Ed Substitutes	Comp. of Sub. Teachers	5,850.07	5,450.00	5,450.00	Salaries based on current usage
6.100.300.300.61100.1521	Vocational Substitutes	Comp. of Sub. Teachers	3,944.77	3,125.00	3,125.00	Salaries based on current usage
6.100.300.100.61100.1620	Regular	RCHS Supplements	167,490.72	153,062.00	148,655.00	Supplemental duties include: 129,155.00 for coaching, team leaders, club sponsors, mentors & supplements Spring SOL Tutoring 4,000.00; Remedial After School Program 2,000.00; Teacher Leader Stipends \$7,500; student interns 4,000.00; Fall SOL Prep Tutoring 2,000.00
6.100.300.300.61100.1620	Vocational	Supplements	3,250.00	2,000.00	2,000.00	Skills USA Department Sponsors 4@500 (Page 39)
6.100.300.100.61100.2100	Regular	FICA	110,793.69	119,281.70	124,294.94	As per contracted salaries
6.100.300.200.61100.2100	Special Ed	FICA	21,629.82	23,045.18	18,966.19	As per contracted salaries
6.100.300.300.61100.2100	Vocational	FICA	20,833.68	21,179.48	23,645.97	As per contracted salaries
6.407.300.300.61100.2100	Perkins Grant	FICA	0.00	0.00	0.00	
6.100.300.100.61100.2210	Regular	VRS - Retirement	211,922.14	212,946.31	225,496.83	15.68% as per contracted salaries
6.100.300.200.61100.2210	Special Ed	VRS - Retirement	47,315.78	46,380.94	38,020.36	15.68% as per contracted salaries
6.100.300.300.61100.2210	Vocational	VRS - Retirement	45,485.93	42,921.02	47,976.52	15.68% as per contracted salaries
6.100.300.100.61100.2300	Regular	Health Insurance	285,364.77	298,675.41	295,492.69	
6.100.300.200.61100.2300	Special Ed	Health Insurance	65,749.20	63,914.00	63,914.00	
6.100.300.300.61100.2300	Vocational	Health Insurance	43,029.60	45,746.38	45,746.38	
6.100.300.100.61100.2400	Regular	Group Life Insurance	16,364.59	17,788.83	18,824.79	1.31% as per contracted salaries
6.100.300.200.61100.2400	Special Ed	Group Life Insurance	3,796.34	3,874.90	3,176.41	1.31% as per contracted salaries
6.100.300.300.61100.2400	Vocational	Group Life Insurance	3,545.60	3,585.88	4,008.24	1.31% as per contracted salaries
6.100.300.100.61100.2700		Worker's Compensation Premium	6,656.75	19,950.00	27,987.00	Based on current fees
6.100.300.100.61100.2750	Regular	VRS Health Insurance Credit	15,904.47	16,295.11	17,255.50	1.20% as per contracted salaries
6.100.300.200.61100.2750	Special Ed	VRS Health Insurance Credit	3,566.06	3,549.53	2,909.69	1.20% as per contracted salaries
6.100.300.300.61100.2750	Vocational	VRS Health Insurance Credit	3,329.20	3,284.77	3,671.67	1.20% as per contracted salaries

## Rappahannock County Public School Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT	DESCRIPTION	Total Expenditures 2017-2018	Budgeted 2018-2019	Proposed 2019-2020	
6.100.300.100.61100.3002	Classroom	16,189.28	16,107.00	16,107.00	Contracted lease services teacher copiers; 1,500 theater pianist, 1,107 drill writer/color guard
6.100.300.100.61100.3002	Regular	3,000.00	3,000.00	3,000.00	Required Local Match Piedmont Regional Adult GED Program
6.100.300.200.61100.3002	Special Ed	0.00	0.00	0.00	OT/PT Contracted Services, paid from federal funds
6.401.300.200.61100.3002	Special Ed F/T	29,710.96	0.00	10,000.00	Special Ed federal funds OT/PT Services November Appropriation
6.407.300.300.61100.3002	Perkins Grant	4,848.51	0.00	20000.00	Federal grant funded possible November appropriation, Naviance
6.100.300.100.61100.3310	Regular classroom	2,165.00	1,700.00	1,700.00	Routine repairs 1,700.00
6.100.300.200.61100.3310	Special Ed	0.00	0.00	0.00	Special Education equipment repairs
6.100.300.300.61100.3310	Vocational	2,138.06	3,500.00	3,500.00	Contracted services and repairs to equipment
6.100.300.400.61100.3810	Gifted	48,344.00	50,600.00	55,748.00	Gifted Tuition 3,000; Mountain Vista Governor's School Tuition 52,748
6.100.300.100.61100.5500	Fine Arts	0.00	900.00	900.00	Fine Arts Travel
6.100.300.300.61100.5500	Vocational	817.97	1,300.00	1,300.00	Vocational Competitions
6.401.300.200.61100.5500	Special Ed F/T	806.71	0.00	5,945.00	Federal grant funded possible November appropriation
6.407.300.300.61100.5500	Perkins Grant	542.40	0.00	1,635.00	Federal grant funded possible November appropriation
6.100.300.100.61100.5800	High School	20,557.10	23,000.00	23,000.00	VHSL 3,000.00; Commencement 2,000.00; NAASP HS membership 500.00; AP/DE Tuition & Testing 10,000.00; PSAT Testing 1,000.00, 3,000 DE Financial Aid. 3,000 Verdun Trip
6.100.300.100.61100.6000	Regular HS	38,581.10	38,200.00	38,200.00	Classroom instructional materials & supplies, \$5000 for Profile of a Graduate, 2,000 PRIDE
6.100.300.200.61100.6000	Special Ed	4,119.27	2,550.00	2,550.00	Speech forms, psychologist testing materials and classroom supplies
6.401.300.200.61100.6000	Special Ed F/T	169.99	0.00	9,000.00	Federal grant funded possible November appropriation
6.100.300.300.61100.6000	Vocational	32,970.43	32,800.00	32,800.00	Vocational materials, building materials & culinary supplies
6.100.300.400.61100.6000	Gifted	660.86	1,000.00	1,000.00	Gifted program supplies
6.100.300.100.61100.6020	High School	11,017.00	15,000.00	15,000.00	Textbooks
6.100.300.200.61100.6020	High School	0.00	0.00	0.00	Special Education Textbooks
6.100.300.100.61100.8100	Regular	7,109.12	2,000.00	2,000.00	Classroom and band equipment 2,000.00
6.100.300.300.61100.8100	Vocational	1,327.34	3,000.00	3,000.00	Vocational Dept. replacement cycle tools, culinary, etc.
6.407.300.300.61100.8100	Perkins Grant	3,739.50	0.00	5,000.00	Vocational Perkins Federal Grant - Nov Appropriations
6.100.300.100.61100.8200	Regular Classroom	3,023.56	7,800.00	7,800.00	Classroom tables, chairs & equipment 2,800.00; Chorus/Band equipment 5,000.00
6.401.300.200.61100.8200	Special Ed F/T	0.00	0.00	0.00	Federal grant funded possible November appropriation
6.407.300.300.61100.8200	Perkins Grant	0.00	0.00	7,000.00	Vocational Perkins Federal Grant, November Appropriation
6.100.300.300.61100.8200	Vocational	26,717.47	12,035.00	12,035.00	Vocational Dept. new equipment cycle
6.104.900.100.61100.2300	Retiree	9,246.00	10,530.65	10,530.65	50% payment for retiree health insurance
		3,275,260.70			
<b>Function 1100</b>	<b>Classroom Instruction</b>	<b>7,007,315.06</b>	<b>7,436,288.65</b>	<b>7,885,421.15</b>	
<b>Guidance</b>					

## Rappahannock County Public School Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT	DESCRIPTION	Total Expenditures 2017-2018	Budgeted 2018-2019	Proposed 2019-2020		
6.100.200.100.61210.1121	Elementary Guidance Comp. of E.S. Counselor	87,345.32	89,023.87	92,444.00	Salary as per schedule 1 full time counselor plus 25% aide position	
6.100.200.100.61210.2100	Guidance FICA	6,352.94	6,810.33	7,071.97	As per contracted salaries	
6.100.200.100.61210.2210	Guidance VRS - Retirement	14,254.80	13,958.94	14,495.22	15.68% as per contracted salaries	
6.100.200.100.61210.2300	Guidance Health Insurance	19,778.90	19,599.94	19,599.94		
6.100.200.100.61210.2400	Guidance Group Life Insurance	1,144.28	1,166.21	1,211.02	1.31% as per contracted salaries	
6.100.200.100.61210.2750	Guidance VRS Health Insurance Credit	1,074.28	1,068.29	1,109.33	1.20% as per contracted salaries	
6.100.200.100.61210.6000	Guidance Materials and Supplies	328.20	400.00	400.00		
6.100.300.100.61210.1121	High School Guidance Comp. of H.S. Counselors	118,680.00	120,914.50	122,566.24	Salaries as per schedule	
6.100.300.100.61210.2100	Guidance FICA	8,603.82	9,249.96	9,376.32	As per contracted salaries	
6.100.300.100.61210.2210	Guidance VRS - Retirement	19,368.54	18,959.39	19,218.39	15.68% as per contracted salaries	
6.100.300.100.61210.2300	Guidance Health Insurance	22,719.60	22,719.80	22,719.80		
6.100.300.100.61210.2400	Guidance Group Life Insurance	1,554.72	1,583.98	1,587.32	1.31% as per contracted salaries	
6.100.300.100.61210.2750	Guidance VRS Health Insurance Credit	1459.82	1450.97	1470.79	1.20% as per contracted salaries	
6.100.300.100.61210.5500	Guidance Conference Travel	0.00	500.00	500.00	Conference travel guidance	
6.100.300.100.61210.6000	Guidance Materials and Supplies	1,985.55	2,000.00	2,000.00	Guidance & Student Materials	
<b>Function 1210</b>		<b>Guidance Services</b>	<b>304,650.77</b>	<b>309,406.18</b>	<b>315,770.33</b>	
<b>Homebound</b>						
6.100.200.100.61230.1121	Elementary HBI Regular Comp. of Teachers	0.00	2,000.00	2,000.00	Homebound Instruction salaries	
6.100.200.200.61230.1121	HBI Special Ed Comp. of Teachers	0.00	520.00	520.00	Homebound Instruction salaries	
6.100.200.100.61230.2100	HBI Regular FICA	0.00	192.00	192.00	As per salaries	
6.100.200.200.61230.2100	HBI Special Ed FICA	0.00	40.00	40.00	As per salaries	
6.100.200.200.61230.3002	HBI Special Ed Professional Services and Fees	0.00	100.00	100.00	Homebound Instruction contracted services	
6.100.300.100.61230.1121	High School HBI Regular Comp. of Teachers	0.00	1,000.00	1,000.00	Homebound Instruction salaries	
6.100.300.200.61230.1121	HBI Special Ed Comp. of Teachers	1,697.50	1,300.00	1,300.00	Homebound Instruction salaries	
6.100.300.100.61230.2100	HBI Regular FICA	0.00	153.00	153.00	As per salaries	
6.100.300.200.61230.2100	HBI Special Ed FICA	70.57	100.00	100.00	As per salaries	
6.100.300.200.61230.3002	HBI Special Ed Professional Services and Fees	0.00	500.00	500.00	Homebound Instruction contracted services	
<b>Function 1230</b>		<b>Homebound Instruction</b>	<b>1,768.07</b>	<b>5,905.00</b>	<b>5,905.00</b>	

## Rappahannock County Public School Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT		DESCRIPTION	Total Expenditures 2017-2018	Budgeted 2018-2019	Proposed 2019-2020	
<b>Improvement of Instruction</b>						
6.100.900.100.61310.3002	Division Wide	Professional Improvement	17,145.33	10,000.00	10,000.00	Division wide in-service & Professional Development
6.100.900.100.61310.5500	Division Wide	Conference Travel	8,025.95	4,300.00	4,300.00	
6.100.200.100.61310.6000	Elementary School	In-service Materials and Supplies	330	600.00	600.00	
6.100.900.100.61310.5800	Elementary/High School	Staff Development	9,541.45	2,300.00	2,300.00	Staff development,
6.100.300.100.61310.6000	High School	In-service Materials and Supplies	0.00	600.00	600.00	
6.100.900.200.61310.1110	Assistant Superintendent / Spec	Comp/Other Prof. Staff	81,682.56	83,409.75	86,746.40	Salary as per schedule 75%-25% SPED F/T
6.401.900.200.61310.1110	Assistant Superintendent / Spec	Comp/Other Prof. Staff	27,287.52	27,803.25	38,915.12	Salary as per schedule 75%-25% SPED F/T
6.100.900.100.61310.1130	HS/ES	Comp./Other Prof. Staff	12,615.12	12,704.04	14,233.19	
6.201.300.100.61310.1130	High School	Comp/Other Prof. Staff	0.00	0.00	0.00	Alternative Ed Grant
6.100.900.100.61310.2100	HS/ES	FICA - Related to Salary	965.46	971.86	1,088.84	As per contracted salaries
6.100.900.200.61310.2100	Assistant Superintendent / Spec	FICA - Related to Salary	9,212.11	6,380.85	6,636.10	As per contracted salary
6.401.900.200.61310.2100	Assistant Superintendent / Spec	FICA - Related to Salary	1,982.52	2,126.95	2,212.01	
6.100.900.100.61310.2210	HS/ES	VRS Retirement	2,092.27	1,991.99	2,231.76	15.68% as per contracted salaries
6.100.900.200.61310.2210	Assistant Superintendent / Spec	VRS Retirement	20,213.46	13,078.65	13,601.84	15.68% as per contracted salaries
6.401.900.200.61310.2210	Assistant Superintendent / Spec	VRS Retirement	4,453.26	4,359.55	4,533.89	15.68% as per contracted salaries
6.100.900.200.61310.2300	Assistant Superintendent / Spec	Health Insurance	19,094.70	11,144.21	11,144.21	
6.401.900.200.61310.2300	Assistant Superintendent / Spec	Health Insurance	3,714.90	3,714.74	3,714.74	
6.100.900.100.61310.2400	HS/ES	Group Life Insurance	165.30	166.42	186.45	1.31% as per contracted salaries
6.100.900.100.61310.2750	HS/ES	VRS Health Insurance Credit	155.10	152.45	170.80	1.20% as per contracted salaries
6.100.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	1,622.58	1,092.67	1,136.38	1.31% as per contracted salaries
6.100.900.200.61310.2750	Assistant Superintendent / Spec	VRS Health Insurance Credit	1,523.46	1,000.92	1,040.96	1.20% as per contracted salaries
6.401.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	357.42	364.22	378.79	
6.401.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	335.58	333.64	346.98	1.20% as per contracted salaries



## Rappahannock County Public School Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT	DESCRIPTION	Total Expenditures	Budgeted	Proposed		
		2017-2018	2018-2019	2019-2020		
6.211.300.100.61310.1121	ISAEP Grant	Comp./Other Prof. Staff	0.00	2,000.00	2,000.00	ISAEP APEX
6.211.300.100.61310.2100	ISAEP Grant	FICA - Related to Salary	0.00	153.00	153.00	ISAEP APEX
6.211.300.100.61310.3002	ISAEP Grant	Professional Svcs. and Fee	0.00	0.00	0.00	ISAEP APEX
6.211.300.100.61310.5500	ISAEP Grant	Conference Travel	0.00	0.00	0.00	ISAEP APEX
6.211.300.100.61310.6000	ISAEP Grant	Grant Related Materials & Supplies	3,750.00	5,707.00	5,707.00	ISAEP APEX
6.211.300.100.61310.8200	ISAEP Grant	New Equipment	0.00	0.00	0.00	ISAEP APEX
6.406.200.100.61310.3002	Title II Part A	E.S. Staff Development & Staff Tuition	15,889.54	13,476.55	13,476.55	Per the guidelines of the federal grant
6.406.200.100.61310.5500	Title II Part A	Instructional Workshops/Conferences	6,552.79	6,500.00	6,500.00	Per the guidelines of the federal grant
6.406.200.100.61310.6000	Title II Part A	Materials and Supplies	767	1,000.00	1,000.00	Per the guidelines of the federal grant
6.406.300.100.61310.3002	Title II Part A	H.S. Staff Development & Staff Tuition	26,483.05	13,476.55	13,476.56	Per the guidelines of the federal grant
6.406.300.100.61310.1130	Title II Part A	Comp Summer Curriculum	3,562.50	1,000.00	3,000.00	Per the guidelines of the federal grant
6.406.300.100.61310.2100	Title II Part A	FICA	272.53	76.50	200.00	Per the guidelines of the federal grant
6.406.300.100.61310.6000	Title II Part A	Materials & Supplies	3,085.39	0.00	0.00	Per the guidelines of the federal grant
6.418.200.100.61310.6000	Title III ESL Grant	Materials & Supplies	3,353.53	0.00	1,000.00	Per the guidelines of the federal grant November Appropriation
6.418.300.100.61310.6000	Title III ESL Grant	Materials & Supplies	0.00	0.00	1,000.00	Per the guidelines of the federal grant November Appropriation
<b>Function 1310</b>	<b>Improvement of Instruction</b>		<b>279,793.46</b>	<b>231,985.75</b>	<b>251,631.56</b>	

## Rappahannock County Public School Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT	DESCRIPTION	Total Expenditures 2017-2018	Budgeted 2018-2019	Proposed 2019-2020	
<b>Media Services</b>					
6.100.200.100.61320.1122	Elementary School Library Comp. of Librarian E.S.	56,143.96	57,263.00	61,007.00	Salary as per schedule
6.100.200.100.61320.1141	Elementary School Library Comp. of Media Aide	17,417.76	17,748.00	18,422.10	Salary as per schedule, Shared with Title I
6.100.200.100.61320.2100	Elementary School Library FICA	5,636.36	5,738.34	6,076.33	As per contracted salaries
6.100.200.100.61320.2210	Elementary School Library VRS - Retirement	12,005.28	11,761.72	12,454.48	15.68% as per contracted salaries
6.100.200.100.61320.2300	Elementary School Library Health Insurance	15,720.00	14,935.63	14,935.63	
6.100.200.100.61320.2400	Elementary School Library Group Life Insurance	963.64	982.64	1,040.52	1.31% as per contracted salaries
6.100.200.100.61320.2750	Elementary School Library VRS Health Insurance Credit	904.84	900.13	953.15	1.20% as per contracted salaries
6.100.200.100.61320.3310	Elementary School Library Repairs to Equipment	1,424.09	1,500.00	1,500.00	Summer repairs to equipment
6.100.200.100.61320.6000	Elementary School Library Supplies	8,300.65	4,490.00	4,490.00	Laminating film for classrooms and library supplies
6.100.200.100.61320.6012	Elementary School Library Library Books & Supplies	6,708.68	9,000.00	9,000.00	Library books and materials
6.100.200.100.61320.6022	Elementary School Library ED TV (Local)	446.00	500.00	500.00	ITV Educational Materials
6.100.200.100.61320.8100	Elementary School Library Equipment - Replacement Cycle	704.18	500.00	500.00	RCES Library replace equipment
6.100.200.100.61320.8200	Elementary School Library New Equipment	9.09	500.00	500.00	RCES Library new equipment
6.100.300.100.61320.1122	High School Library Comp. of Librarian H.S.	53,796.00	54,803.00	55,571.60	Salary as per schedule
6.100.300.100.61320.2100	High School Library FICA	4,183.04	4,192.42	4,349.38	As per contracted salaries
6.100.300.100.61320.2210	High School Library VRS - Retirement	8,779.56	8,593.11	8,914.82	15.68% as per contracted salaries
6.100.300.100.61320.2300	High School Library Health Insurance	7,860.00	7,860.86	7,860.86	
6.100.300.100.61320.2400	High School Library Group Life Insurance	704.76	717.92	744.80	1.31% as per contracted salaries
6.100.300.100.61320.2750	High School Library VRS Health Insurance Credit	661.64	657.64	682.26	1.20% as per contracted salaries
6.100.300.100.61320.3310	High School Library Repairs to Equipment	208.60	1,000.00	1,000.00	Summer equipment repairs
6.100.300.100.61320.6000	High School Library Supplies	101.28	250.00	250.00	Supplies for Library
6.100.300.100.61320.6012	High School Library Library Books and Supplies	12,841.18	9,000.00	9,000.00	Books and library materials, distance learning materials; Follett Support data for online card catalog (Destiny)
6.100.300.100.61320.6022	High School Library ED TV (Local)	449.84	500.00	500.00	ITV educational materials
6.100.300.100.61320.8100	High School Library Equipment - Replacement	2,283.81	1,000.00	1,000.00	Equipment replacement cycle
<b>Function 1320</b>	<b>Media Services</b>	<b>218,254.24</b>	<b>214,394.41</b>	<b>221,252.93</b>	

## Rappahannock County Public School Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT	DESCRIPTION	Total Expenditures 2017-2018	Budgeted 2018-2019	Proposed 2019-2020		
<b>Office of the Principal</b>						
6.100.200.100.61410.1126	Elementary School	Comp. of Principal E.S.	80,508.96	81,686.00	84,953.44	Salary as per schedule
6.100.200.100.61410.1127	Elementary School	Comp. of Assistant Principal E.S.	59,547.66	63,916.00	61,369.00	Salary as per schedule
6.100.200.100.61410.1150	Elementary School	Comp. of Inst. Secretaries/Specialist	34,277.52	54,674.00	56,860.96	Salaries as per schedule ES Secretary and 50% Pupil Services Specialist
6.100.200.100.61410.2100	Elementary School	FICA	12,710.31	15,321.11	15,543.53	As per contracted salaries
6.100.200.100.61410.2210	Elementary School	VRS - Retirement	34,453.98	31,403.28	31,859.16	15.68% as per contracted salaries
6.100.200.100.61410.2300	Elementary School	Health Insurance	29,269.60	38,031.04	38,031.04	
6.100.200.100.61410.2400	Elementary School	Group Life Insurance	2,700.11	2,540.52	2,581.92	1.31% as per contracted salaries
6.100.200.100.61410.2750	Elementary School	VRS Health Insurance Credit	2,535.34	2,403.31	2,438.20	1.20% as per contracted salaries
6.100.200.100.61410.3320	Elementary School	Contracted Services	3,668.27	4,050.00	4,050.00	RCES office copier lease and maintenance service agreements
6.100.200.100.61410.5500	Elementary School	Travel Expenses & Conference Fees	0.00	600.00	600.00	Conference registrations and travel, NAESP Membership
6.100.200.100.61410.6000	Elementary School	Materials and Supplies	17,049.29	13,650.00	13,650.00	Copy supplies, instructional supplies, paper, testing materials
6.100.200.100.61410.8100	Elementary School	Replace Equipment	199.00	400.00	400.00	Replace equipment
6.100.300.100.61410.1126	High School	Comp. of Principal H.S.	99,344.41	90,660.00	101,113.62	Salary as per schedule
6.100.300.100.61410.1127	High School	Comp. of Asst. Principal H.S.	83,743.98	85,419.00	0.00	Salary as per schedule
6.100.300.100.61410.1150	High School	Comp. of Inst. Secretaries/Specialist	49,162.02	62,382.00	64,877.28	Salaries as per schedule HS Secretary and 50% Pupil Services Specialist
6.100.300.100.61410.2100	High School	FICA	16,624.99	18,242.27	12,733.37	As per contracted salaries
6.100.300.100.61410.2210	High School	VRS - Retirement	34,726.98	37,390.68	26,099.25	15.68% as per contracted salaries
6.100.300.100.61410.2300	High School	Health Insurance	31,166.40	41,328.32	26,649.38	
6.100.300.100.61410.2400	High School	Group Life Insurance	2,787.42	3,123.84	2,180.49	1.31% as per contracted salaries
6.100.300.100.61410.2750	High School	VRS Health Insurance Credit	2,617.26	2,861.53	1,997.39	1.20% as per contracted salaries
6.100.300.100.61410.3310	High School	Equipment - Repair	6,409.74	1,000.00	1,000.00	Athletic equipment repairs
6.100.300.100.61410.3320	High School	Contracted Services	30,080.02	20,000.00	20,000.00	Athletic Officials
6.100.300.100.61410.5500	High School	Travel Expense & Conference Fees	4,305.91	6,000.00	6,000.00	Athletic Related Travel to include Athletic Conferences, student athletic participation
6.100.300.100.61410.5800	High School	Miscellaneous (Athletics)	8,555.92	10,700.00	10,700.00	Athletic Uniforms per schedule \$9,500, IMPACT testing \$1,200,
6.100.300.100.61410.6000	High School	Materials and Supplies	16,886.74	14,000.00	14,000.00	Paper, Office Stationery/Forms, Testing Materials, Planners \$1465
6.100.300.100.61410.8200	High School	New Equipment	6,224.94	6,250.00	6,250.00	Athletic equipment
<b>Function 1410</b>		<b>Office of the Principal</b>	<b>669,556.77</b>	<b>708,032.90</b>	<b>605,938.02</b>	
<b>Function 1000</b>		<b>Instruction Total</b>	<b>8,481,338.37</b>	<b>8,906,012.89</b>	<b>9,285,918.99</b>	

## Rappahannock County Public School Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT		DESCRIPTION	Total Expenditures 2017-2018	Budgeted 2018-2019	Proposed 2019-2020	
<b>Board Services</b>						
6.100.900.000.62110.1111	Board Services	Comp. of Board Members	13,200.00	13,200.00	13,200.00	Salaries
6.100.900.000.62110.2100	Board Services	FICA	1,009.90	1,009.80	1,009.80	As per salaries
6.100.900.000.62110.3180	Board Services	Attorney's Fees	15,146.38	8,386.00	8,386.00	Attorney fees, VACORP, & deductibles
6.100.900.000.62110.5500	Board Services	Conference Registrations/Travel	8,556.73	4,500.00	4,500.00	School Board Member conference registrations & travel expense
6.100.900.000.62110.5800	Board Services	Staff Appreciation	1,946.89	2,000.00	2,000.00	School Board and Staff Appreciation expenses
6.100.900.000.62110.5801	Board Services	Dues/Memberships	9,169.60	11,500.00	11,500.00	VSBA and other dues; VSBA policy service, Board Docs, AESOP, VASBO, Allowue
6.100.900.000.62110.6019	Board Services	Other Expenses for Board	2,918.00	3,000.00	3,000.00	Advertising; Division in-service expenses and student award ceremonies; Supplies
6.100.900.000.62110.6020	Board Services	Academic Excellence	3,919.64	5,000.00	5,000.00	Incentive for Academic Excellence 2,500 HS, 2,500 ES
<b>Function 2110 Board Services</b>			<b>55,867.14</b>	<b>48,595.80</b>	<b>48,595.80</b>	
<b>Central Office</b>						
6.100.900.000.62120.1112	Instructional Leader	Comp. of Superintendent	128,899.98	122,200.00	127,088.00	Salary plus \$6,000 annuity, but \$4,000 Doctorate degree stipend
6.100.900.000.62120.1113	Human Resources	HR Director	5,180.00	0.00	0.00	As per contracted salaries
6.100.900.000.62120.1152	Central Office	Comp. of Admin. Sec. & Finance Dept.	179,052.46	178,560.00	237,850.72	Salaries as per schedule; Superintendent's Secretary/ Policy and School Board Clerk, Chief Financial Officer, Food Service Director, Communications Officer
6.100.900.000.62120.2100	C.O. Personnel	FICA	27,638.12	23,008.14	27,525.00	As per contracted salaries
6.100.900.000.62120.2210	C.O. Personnel	VRS Retirement	58,596.70	47,159.17	56,417.26	15.68% as per contracted salaries
6.100.900.000.62120.2300	C.O. Personnel	Health Insurance	67,453.08	66,667.61	66,667.61	
6.100.900.000.62120.2400	C.O. Personnel	Group Life Insurance	4,530.87	3,939.96	4,713.43	1.31% as per contracted salaries
6.100.900.100.62120.2700	C.O. Personnel	Worker's Compensation Premium	750.00	750.00	850.00	Based on current bid
6.100.900.000.62120.2750	C.O. Personnel	VRS Health Insurance Credit	3,887.58	3,609.12	4,317.65	1.20% as per contracted salaries
6.100.900.000.62120.3001	Instructional Leader	Professional Improvement	202.96	1,500.00	1,500.00	Professional improvement/memberships
6.100.900.000.62120.5500	C.O.	Travel & Conference	2,210.95	3,750.00	3,750.00	Travel and conferences
6.100.900.000.62120.6001	Central Office	Office Supplies & Software	19,694.52	11,000.00	11,000.00	Supplies & Software
6.100.900.000.62120.8100	Central Office	Replace Equipment	29,121.22	25,000.00	40,000.00	Cloud, Finance Software, RDA
<b>Function 2120 Executive Adm. Services</b>			<b>527,218.44</b>	<b>487,144.00</b>	<b>581,679.67</b>	
6.100.900.000.62140.5800	Central Office	Miscellaneous	11,553.09	5,000.00	5,000.00	Staff recruiting and conference travel and registration fees, finger printing and criminal record checks; Required finger printing and record checks for volunteers
6.100.900.000.62140.6001	Central Office	Materials and Supplies	1,314.46	4,000.00	4,000.00	Central Office digital communications materials & supplies
<b>Function 2140 Personnel Services</b>			<b>12,867.55</b>	<b>9,000.00</b>	<b>9,000.00</b>	
6.100.900.000.62160.3120	High School/Elementary	Audit Expense	2,000.00	2,000.00	2,000.00	per quote
<b>Function 2160 Fiscal Services</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	

## Rappahannock County Public School Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT		DESCRIPTION	Total Expenditures 2017-2018	Budgeted 2018-2019	Proposed 2019-2020	
<b>Health Services</b>						
6.100.900.000.62220.1131	Personnel	Comp./Other Prof. Staff (School Nurses)	60,405.92	102,916.00	139,785.00	ES School Nurse & HS School Nurse & Full Time Licensed Social Worker
6.416.900.000.62220.1630	Personnel	Comp Other Salaries	130715.20	0.00	137995.68	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2100	Personnel	FICA	4,243.20	7,873.07	10,693.55	As per contracted salary
6.416.900.000.62220.2100	Personnel	FICA	8266.84	0.00	10556.67	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2210	Personnel	VRS Retirement	10,423.78	11,704.05	8,160.00	15.68% as per contracted salaries
6.416.900.000.62220.2210	Personnel	VRS Retirement	15746.53	0.00	21637.72	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2300	Personnel	Health Insurance	22,719.60	22,719.81	37,578.75	
6.416.900.000.62220.2300	Personnel	Health Insurance	23819.11	0.00	44604.00	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2400	Personnel	Group Life Insurance	791.28	939.48	1,626.82	1.31% as per contracted salaries
6.416.900.000.62220.2400	Personnel	Group Life Insurance	1211.70	0.00	1793.94	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2750	Personnel	VRS Health Insurance Credit	742.88	882.11	1,527.48	1.20% as per contracted salaries
6.416.900.000.62220.2750	Personnel	VRS Health Insurance Credit	999.84	0.00	1655.95	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.3002	Health Services	Professional Services & Fee	0.00	0.00	0.00	
6.100.900.200.62220.3002	Special Ed	Professional Services & Fee	8,659.23	7,798.00	7,798.00	Special Education Physicals 1,775.00; Sp Ed Medical & Educational Evaluations 4,000.0, IEP Online 2,023.00
6.416.900.000.62220.3002	Health Services	Professional Services & Fee	202.65	0.00	5000.00	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.6000	Health Services	Supplies	3,710.01	4,000.00	4,000.00	Medical Supplies for both schools
6.416.900.000.62220.6000	Health Services	Supplies	84465.36	0.00	73132.42	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.6004	Elementary School	Medical & Dental Supplies	0.00	1,174.00	1,174.00	Fluoride program 800.00; blood spill materials 374.00
<b>Function 2220</b>			<b>377,123.13</b>	<b>160,006.52</b>	<b>508,719.98</b>	
<b>Psychological Services</b>						
6.401.900.200.62230.1130	Special Ed F/T	Comp/Other Prof. Staff	61,268.16	62,369.61	69,617.31	Required psychologist salary as per schedule federal funds 11 month position plus supplement; Federal Funds
6.100.900.200.62230.1130	Special Ed.	Comp/Other Prof. Staff	9,973.92	10,153.39	10,519.40	Psychologist salary as per schedule local contribution
6.100.900.200.62230.2100	Psychologist	FICA	5,487.26	5,548.01	5,747.96	As per contracted salary
6.100.900.200.62230.2210	Psychologist	VRS Retirement	11,626.75	11,371.61	11,781.44	15.68% as per contracted salaries
6.100.900.200.62230.2300	Psychologist	Health Insurance	7,860.00	7,860.86	7,860.86	
6.100.900.200.62230.2400	Psychologist	Group Life Insurance	933.31	950.05	984.29	1.31% as per contracted salaries
6.100.900.200.62230.2750	Psychologist	VRS Health Insurance Credit	122.64	121.84	126.23	1.20% as per contracted salaries
6.401.900.200.62230.2750	Special Ed F/T	VRS Health Insurance Credit	753.60	748.44	775.41	1.20% as per contracted salaries
<b>Function 2230</b>			<b>98,025.64</b>	<b>99,123.81</b>	<b>107,412.90</b>	
<b>Function 2000</b>						
<b>Admin., Attend. &amp; Health Total</b>			<b>1,073,101.90</b>	<b>805,870.13</b>	<b>1,257,408.35</b>	
<b>FUNCTION 3000 PUPIL TRANSPORTATION SVCS.</b>						

## Rappahannock County Public School Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT	DESCRIPTION	Total Expenditures	Budgeted	Proposed		
		2017-2018	2018-2019	2019-2020		
6.100.901.000.63200.1170	Transportation	Comp. of Drivers	347,662.65	388,466.65	402,727.76	Salaries (Note 1 Page 26)
6.100.901.000.63200.2100	Transportation	FICA	28,277.89	29,716.17	30,808.67	As per contracted salaries
6.100.901.000.63200.2210	Transportation	VRS - Retirement	26,799.45	27,618.56	28,633.94	7.11% as per contracted salaries
6.100.901.000.63200.2300	Transportation	Health Insurance	162,316.30	150,161.97	168,877.11	
6.100.901.000.63200.2400	Transportation	Group Life Insurance	3,841.19	5,088.65	5,275.73	1.31% as per contracted salaries
6.100.901.000.63200.2700	Transportation	Worker's Compensation Premium	1,875.00	2,500.00	3,000.00	Based on current fees
6.100.901.000.63200.2750	Transportation	VRS Health Insurance Credit	1,575.81	4777.89	4953.55	1.23% as per contracted salaries
6.100.901.200.63200.3420	Special Ed. Transportation	Pymts/Lieu of Transportation	1,803.09	2,500.00	2,500.00	Transporting of special needs children to and from schools
6.100.901.000.63200.5305	Transportation	Fleet Insurance	20,847.00	21,474.00	21,474.00	Based on current bid
6.100.901.000.63200.5800	Transportation	Miscellaneous	2,936.29	8,000.00	8,000.00	Bus driver physicals, drug/alcohol testing, safety projects, training
6.100.901.000.63200.6008	Transportation	Gasoline, Diesel, Oil & Lubricants	74,933.44	65,000.00	65,000.00	Gasoline & diesel costs; based on usage & projected increase costs
6.100.901.000.63200.6009	Transportation	Repairs, Parts, Tires, Etc.	43,870.52	65,000.00	65,000.00	Bus & vehicle parts & supplies
6.100.901.000.63600.8101	Transportation	Lease Payment of Buses	77,385.00	77,511.00	0.00	
6.100.901.000.63200.8200	Transportation	New Equipment	217,209.79	0.00	93,000.00	Bus Purchase, Rotation of 1 bus per year to follow schedule
<b>Function 3200</b>			<b>1,011,333.42</b>	<b>847,814.89</b>	<b>899,250.78</b>	
6.100.901.000.63400.1165	Transportation	Compensation	103,934.27	100,002.00	103,902.00	Salaries for Mechanics & Route Coordinator
6.100.901.000.63400.2100	Transportation	FICA	5,046.04	7,650.15	7,948.50	As per contracted salaries
6.100.901.000.63400.2210	Transportation	VRS - Retirement	7,907.78	16,320.33	16,956.81	16.32% as per contracted salaries
6.100.901.000.63400.2300	Transportation	Health Insurance	12,373.30	23,581.72	23,581.72	
6.100.901.000.63400.2400	Transportation	Group Life Insurance	861.90	1,310.03	1,361.12	1.31% as per contracted salaries
6.100.901.000.63400.2750	Transportation	VRS Health Insurance Credit	383.30	1,230.02	1,277.99	1.23% as per contracted salaries
<b>Function 3400</b>		<b>Vehicle Maintenance Svc.</b>	<b>130,506.59</b>	<b>150,094.25</b>	<b>155,028.14</b>	
<b>Function 3000</b>		<b>Pupil Transportation Svcs. Total</b>	<b>1,141,840.01</b>	<b>997,909.14</b>	<b>1,054,278.92</b>	

## Rappahannock County Public School Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT	DESCRIPTION	Total Expenditures 2017-2018	Budgeted 2018-2019	Proposed 2019-2020	
<b>FUNCTION 4000 OPERATION &amp; MAINT. SVCS.</b>					
6.100.900.000.64100.2600	Personnel	54.85	8,000.00	8,000.00	As per current claims
6.100.900.000.64100.5300	Insurance	20,690.00	24,377.00	24,377.00	Based on current fees including athletic coverage, 5,000 deductibles
<b>Function 4100</b>		<b>20,744.85</b>	<b>32,377.00</b>	<b>32,377.00</b>	
<b>Management Direction</b>					
6.100.900.000.64200.1191	Maintenance	205,286.05	208,220.22	211,005.32	Salaries including 2,000.00 for substitutes; 1,500.00 O/T salaries and 3,500.00 for hourly custodial services
6.100.900.000.64200.2100	Maintenance	15,082.29	15,928.85	16,141.90	As per contracted salaries
6.100.900.000.64200.2210	Maintenance	15,809.80	14,448.96	12,295.85	7.11% as per contracted salaries
6.100.900.000.64200.2300	Maintenance	44,924.10	43,944.13	43,944.13	
6.100.900.000.64200.2400	Maintenance	2,170.10	2,662.18	2,265.48	1.31% as per contracted salaries
6.100.900.000.64200.2700	Maintenance	1,931.25	2,575.00	2,575.00	Based on current bid
6.100.900.000.64200.2750	Maintenance	1,316.66	2,255.74	1,919.61	1.23% as per contracted salaries
6.100.900.000.64200.3312	Maintenance	321,712.11	194,876.00	174,876.00	Maintenance services to buildings and related items (Note 2 Page 27)
6.100.900.000.64200.5101	Building Services	183,057.00	169,972.00	169,972.00	Based on current usage
6.100.900.000.64200.5102	Building Services	88,102.15	90,000.00	90,000.00	Based on current usage/repairs
6.100.900.000.64200.5103	Building Services	90,957.96	76,665.00	76,665.00	Based on current usage (Note 3 page 27)
6.100.900.000.64200.5201	Building Services	5,704.73	6,375.00	6,375.00	Central Office 4,275.00; High School 3,100.00; & Elementary School 1,000.00
6.100.900.000.64200.5203	Building Services	28,050.16	30,000.00	30,000.00	Funded in part by 11,116.00 SLC Grant revenue
6.100.900.000.64200.6005	Maintenance	62,071.69	55,000.00	60,000.00	Cleaning supplies, lights, ceiling tiles, etc.
<b>Function 4200</b>		<b>1,066,176.05</b>	<b>912,923.08</b>	<b>898,035.29</b>	
<b>Building Services</b>					
6.100.900.000.64300.3312	Grounds Services	44,264.04	43,386.00	43,386.00	(Note 4 Page 28)
6.100.900.000.64300.8200	Grounds Services	0.00	0.00	0.00	
<b>Function 4300</b>		<b>44,264.04</b>	<b>43,386.00</b>	<b>43,386.00</b>	
<b>Grounds Services</b>					
6.100.900.000.64400.3320	Equipment Services	23,300.90	25,700.00	25,700.00	(Note 5 Page 28)
6.100.900.000.64400.8200	Equipment	0.00	0.00	0.00	
<b>Function 4400</b>		<b>23,300.90</b>	<b>25,700.00</b>	<b>25,700.00</b>	
<b>Equipment Services</b>					
<b>Function 4000</b>		<b>1,154,485.84</b>	<b>1,014,386.08</b>	<b>999,498.29</b>	
<b>Operation &amp; Maint. Svcs. Total</b>					

## Rappahannock County Public School Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT	DESCRIPTION	Total Expenditures 2017-2018	Budgeted 2018-2019	Proposed 2019-2020	
<b>FUNCTION 5000 NON-INST. OPERATIONS</b>					
6.200.900.100.65100.3004	Food Services State Subsidy	5,544.12	10,898.00	10,898.00	
6.400.900.100.65100.3004	Food Services Federal Subsidy	186,208.27	135,000.00	185,000.00	Federal Funds; offset by federal revenue
6.100.900.100.65100.8100	Food Services Equipment - Replace & Repair	9,714.48	8,195.00	8,195.00	RCES/RCHS Cafeteria Equipment replace and repairs
6.100.900.100.65100.5800	Food Services Miscellaneous	45,000.00	16,623.00	16,623.00	Assistance with cafeteria operations, 15,000 start-up
6.100.900.100.65100.8200	Food Services Capital Outlay - Equipment	0.00	0.00	0.00	
	<b>Function 5100 School Food Services</b>	<b>246,466.87</b>	<b>170,716.00</b>	<b>220,716.00</b>	
	<b>Function 5000 Non-Inst. Operations Total</b>	<b>246,466.87</b>	<b>170,716.00</b>	<b>220,716.00</b>	
<b>FUNCTION 6000 FACILITIES</b>					
6.100.900.000.66500.8200	Facilities Capital Improvement	8,651.47	59,000.44	40,000.00	Projects per CIP
	<b>Function 6000 Facilities</b>	<b>8,651.47</b>	<b>59,000.44</b>	<b>40,000.00</b>	
<b>FUNCTION 7000 DEBT SVC. &amp; FUND TRANSFER</b>					
6.100.900.000.67100.9101	Debt Service Principal - Bonds VPSA	335,000.00	335,000.00	0.00	
6.100.900.000.67100.9201	Debt Service Interest - Bonds VPSA	75,993.76	58,909.00	0.00	
6.100.900.000.67100.9250	Debt Service Capitalized Lease Payments	150,000.00	0.00	0.00	
	<b>Function 7000 Debt Service</b>	<b>560,993.76</b>	<b>393,909.00</b>	<b>0.00</b>	



## Rappahannock County Public School Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT		DESCRIPTION	Total Expenditures 2017-2018	Budgeted 2018-2019	Proposed 2019-2020	
<b>Technology</b>						
6.100.900.000.68200.3000	Technology	Professional Development/Training	15,450.08	12,787.50	12,787.50	Technology training (local match required VPSA technology grant)
6.100.900.000.68200.3002	Technology	Contracted Serviced	94,923.24	95,000.00	95,000.00	50,000 Host Services, 45,000 on site proگرامing & teacher assistance
6.100.900.000.68200.6000	Technology	Instructional Materials & Supplies	4,840.80	6,000.00	6,000.00	
6.100.900.000.68100.6000	Technology	Materials & Supplies	8,962.65	10,750.00	10,750.00	Computer parts for upgrades & replacing, RDA
6.100.900.000.68100.6040	Technology	Technology -Software/On-line Content	18,579.34	21,400.00	21,400.00	Computer software, Website, Subscription Hosting, PowerSchool, BorderLan, Microsoft Office, IXL, IA
6.100.900.000.68100.6050	Technology	Non-Capitalized Technology Hardware	56.25	0.00	0.00	Computer hardware
6.100.900.000.68100.6060	Technology	Non-Capitalized Technology Infrastructure	0.00	0.00	0.00	Network upgrade
6.100.900.000.68100.8110	Technology	Hardware Replacements	71,148.41	51,150.00	51,150.00	Computer hardware and network upgrade (15,300 local match required VPSA technology grant)
6.100.900.000.68100.8210	Technology	Hardware Additions & Infrastructure	101,885.87	102,000.00	102,000.00	VPSA Technology Grant
<b>Function 8000</b>		<b>Technology Total</b>	<b>315,846.64</b>	<b>299,087.50</b>	<b>299,087.50</b>	
<b>GRAND TOTAL</b>			<b>12,982,724.86</b>	<b>12,646,891.18</b>	<b>13,156,908.05</b>	

Rappahannock County School Bus Replacement Schedule									
Bus #	Model	Year	Vin Last 4	Years in Service	Mileage	Capacity	Replacement Year	Route	Major Repairs
1	Thomas	2017	1656	1	24,557	65	2035	Amissville	
2	International	2015	5657	4	62,184	77	2030	Chester Gap (lower)	
3	Thomas	2014	3054	5	59,357	65	2031	Rock/Laurel Mills	
4	International	2004	4748	15	179,479	64	2019	Boston/Scrabble/Woodville/ Sperryville	
5	International	2017	3688	3	32844	77	2033	Castleton	
6	International	2011	6661	8	85,461	77	2025	Sperryville/Old Hollow	Exhaust Service-1/16, Exhaust Manifold 1/17
7	Thomas	2002	D656	17	79,165	22	2019	Spare Handicapped	Fuel Inj Pump-8/13, Turbo 9/14
8	International	1998	3087	21	126,070	64	2019	Spare	Engine-7/10,Trans-1/11Master cyl/booster-5/11,engine-1-1
9	International	2016	2820	3	50,844	77	2032	Chester Gap (upper)	
10	Thomas	2014	2277	5	61,945	78	2028	Viewtown,S.Poes. Rapp Lakes	
13	Bluebird	2006	7017	13	148,330	71	2022	Amissville (east)	Engine-2/13,Radiator-12/12
14	Bluebird	2008	7348	11	95,007	71	2023	Spare	Engine-8/13
15	International	2005	9459	14	162,927	64	2020	Flint Hill/Fodderstack/Washington	
16	International	2001	9245	18	166,891	64	2016	Spare	Starter-9/16, Clutch/flywheel 1/17
18	Thomas	2014	3055	5	71,018	65	2027	Ben Venue/Flint Hill/Tiger Valley	
19	Thomas	2019	5039	1	92,447	77	3036	Slate Mills/Sperryville	
20	Thomas	2019	5040	1	51,884	77	3037	Trip Bus	
21	Bluebird	2008	8397	11	33,056	42	2024	MVGS	
23	Bluebird	2006	2698	13	169,361	71	2021	Amissville (central)	
24	Thomas	2014	3056	5	56,260	65	2029	Ben Venue/Amissville (west)	
25	Thomas	2018	1452	2	29,389	65	2034	Washington	
26	Thomas	2014	3057	5	71,208	65	2026	Huntly/Flint Hill/Crest Hill	
27	International	2001	9244	18	169,299	64	2016	Spare	Radiator-7/12

**Additional Information**

State Recommendation for replacement = 15 years and no suggested mileage

5 buses at 15 years or more in service

3 Buses over 150,000 miles

Approximate miles per year = 12,000 miles

**NOTE 1**                    6.100.901.000.63200.1170

**Transportation**

Regular Run Bus Drivers, Car Drivers, Aides	\$356,103
Transportation for Jump Start, Summer School & After School Program	\$4,502
Athletic & Band Trips	\$12,526
ES Field Trips	\$2,189
HS Field Trips	\$3,559
HS College - Next Step Field Trips	\$724
Substitutes	\$15,249
Driver Professional Development; Safety & CPR Training	\$3,751
New Driver Training, Instruction (17.52/hr. x 80 hrs.)	\$1,312
New Driver Training, Driver (11.14/hr. x 54 hrs. x 5) Includes airbrake training; new driver training has increased from 48 hours to 54 hours.	\$2,814
All trainees 24 hours in classroom; individual training 14 hours behind the wheel, additional 14 hours with students & 2 hours driver orientation. Payment for training will be made upon successful completion of training and at least 10 days of substitute driving AM and PM runs (or equivalent).	<b>TOTAL</b> <b>\$402,728</b>

Substitutes Daily Rate \$75.52

**NOTE 2****Maintenance Services/Buildings      6.100.900.000.64200.3312**

HVAC Repairs	\$ 19,000.00
HVAC Maintenance Contract (\$26,000 transferred from County Budget)	\$80,000.00
Routine Plumbing Repairs	\$ 15,000.00
Septic Tank Cleaning	\$ 4,000.00
Routine Electrical Repairs	\$ 10,000.00
Routine Painting at Schools	\$ 4,000.00
Routine Roof Repair	\$ 3,000.00
Window Repair	\$ 500.00
Window Shades Repair/Replacement - Additional 6 Rooms at RCES	\$ 1,000.00
Routine Pest Control	\$ 3,000.00
Termite Control/Warranty	\$ 1,500.00
Trash Collection	\$ 15,476.00
Key/Lock Repair/Replacement & Key Cards	\$ 1,500.00
RCHS Refinish Gym Floor & Auxillary Gym Floor	\$ 3,000.00
RCHS Refinish Stage Floor	\$ 600.00
Carpet Cleaning	\$ 2,500.00
RCES Replace Floor Tiles and Carpet	\$ 2,500.00
RCHS Replace Floor Tiles and Carpet	\$ 2,500.00
Asbestos and OSHA Training	\$ 1,000.00
Safety Repair	\$ 3,000.00
RCHS P.A. System & Bell Repair 800.00; RCES P.A. System 1,000.00	\$ 1,800.00
<b>TOTAL</b>	<b>\$ 174,876.00</b>

**NOTE 3****Contracted Services, Sewer & Water      6.100.900.000.64200.5103**

Sperryville Water & Sewer contracted services-operator	\$ 45,200.00
HS sand pits &ES aerators	\$ 5,000.00
VPDES Permit Fees & VDH Waterworks	\$ 3,765.00
Sewer chemicals	\$ 3,500.00
Sewer equipment repair	\$ 2,000.00
Chemicals for water treatment – (Chlorine, Corrosion Control & pH Treatment)	\$ 3,700.00
Samples tested	\$ 8,500.00
Mandatory State water reports	\$ 5,000.00
<b>TOTAL</b>	<b>\$ 76,665.00</b>

**NOTE 4****Maintenance Services/Grounds 6.100.900.000.64300.3312**

Portable toilet rental fee for Athletic fields	4,000.00
Gravel, curb, & mulch	6,000.00
Asphalt Repair	5,000.00
Contracted services - RCES mowing of Baseball, Softball & Soccer practice fields \$10,500	<u>28,386.00</u>
RCES Panther Stadium field mowing & maintenance \$8,250	
RCES Softball & Baseball field maintenance \$9636	
<b>TOTAL</b>	<b>\$43,386.00</b>

**NOTE 5****Contracted Services, Equipment 6.100.900.000.64400.3320**

Automatic extinguisher services/inspections/Required every 6 months by Fire Marshall	800.00
Culinary and cafeteria hood cleaning services	1,000.00
Fire extinguisher inspections	1,200.00
Fire alarm inspections	1,000.00
RCES and RCHS fire alarm monitoring	600.00
Fire alarm service and repair	2,900.00
Safety inspections (OSHA & mechanical inspection)	200.00
Service maintenance contract & parts & service:	
laser printers, copiers & some food service equipment repairs	9,900.00
Boiler and backflow service (RCES 2,250/RCHS 2,250)	4,500.00
Cooling tower maintenance	<u>3,600.00</u>
<b>TOTAL</b>	<b>\$25,700.00</b>

<b>SCHOOL NUTRITION REVENUE SUMMARY 2019-2020</b>			
<b>Based on General Assembly Budget</b>			
<b>FUNDS</b>	<b>BUDGETED RECEIPTS 2018-19</b>	<b>PROJECTED RECEIPTS 2019-20</b>	<b>Change</b>
<b>State*</b>	<b>\$10,898</b>	<b>\$10,898</b>	<b>\$0</b>
<b>Federal *</b>	<b>\$135,000</b>	<b>\$185,000</b>	<b>\$50,000</b>
<b>RCPS*</b>	<b>\$16,623</b>	<b>\$16,623</b>	<b>\$0</b>
<b>Student Purchases</b>	<b>\$195,028</b>	<b>\$210,498</b>	<b>\$15,470</b>
<b>AmeriCorp Grant</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>TOTAL</b>	<b>\$357,549</b>	<b>\$453,019</b>	<b>\$95,470</b>
<b>*These funds are passed through from the School Fund*</b>			

## Rappahannock County School Nutrition Budget 2019-2020

Fund. Project. Cost Center. (ES=200, HS=300, CO=900, BG=901)

ACCOUNT		DESCRIPTION	Total Expenditures 2017-2018	Budgeted 2018-2019	Proposed 2019-2020	
<b>FUNCTION 75100 SCHOOL NUTRITION</b>						
<b>Elementary School</b>						
7.100.200.100.75100.1192	Cafeteria Manager	Comp. of Café Manager	25,766.91	26,118.00	27,163.00	Cafeteria Manager
7.100.200.100.75100.1193	Cafeteria Workers	Comp. of Café Workers	63,712.00	63,309.00	65,911.00	Cafeteria Nutrition Workers
7.100.200.100.75100.2100	Regular	FICA	6,846.35	5,843.00	7,120.16	As per contracted salaries
7.100.200.100.75100.2210	Regular	VRS - Retirement	8,313.50	6,430.00	6,617.56	7.11% As per contracted salaries
7.100.200.100.75100.2300	Regular	Health Insurance	18,040.00	25,040.00	25,040.00	
7.100.200.100.75100.2400	Regular	Group Life Insurance	1,064.08	1,100.00	1,219.27	1.31% as per contracted salaries
7.100.200.100.75100.2750	Regular	VRS Health Insurance Credit	721.00	1,095.00	1,144.81	1.20% as per contracted salaries
7.100.200.100.75100.3320	Regular ES	Purchased Services	9,616.51	6,500.00	7,000.00	School Nutrition Purchased Services
7.100.200.100.75100.5800	Regular ES	Miscellaneous	31.13	500.00	500.00	Miscellaneous
7.100.200.100.75100.6002	Regular ES	Food Products	112,272.10	124,000.00	126,398.00	Food costs
7.100.200.100.75100.6000	Regular ES	Materials and Supplies	3,179.46	2,500.00	3,000.00	Food Service Materials & Supplies
<b>High School</b>						
7.100.300.100.75100.1192	Cafeteria Manager	Comp. of Café Manager	25,606.04	26,118.00	26,118.00	Cafeteria Manager
7.100.300.100.75100.1193	Cafeteria Workers	Comp. of Café Workers	48,436.18	63,309.00	52,169.00	Cafeteria Nutrition Workers
7.100.300.100.75100.2100	Regular	FICA	5,803.63	6,000.00	6,234.37	As per contracted salaries
7.100.300.100.75100.2210	Regular	VRS - Retirement	5,761.87	5,785.00	5,794.29	7.11% As per contracted salaries
7.100.300.100.75100.2300	Regular	Health Insurance	22,925.00	23,580.00	23,580.00	
7.100.300.100.75100.2400	Regular	Group Life Insurance	800.76	817.00	1,067.58	1.31% as per contracted salaries
7.100.300.100.75100.2750	Regular	VRS Health Insurance Credit	399.20	410.00	1,002.39	1.20% as per contracted salaries
7.100.300.100.75100.3320	Regular ES	Purchased Services	7,427.78	4,000.00	4,000.00	School Nutrition Purchased Services
7.100.300.100.75100.5800	Regular ES	Miscellaneous	3.80	500.00	500.00	Miscellaneous
7.100.300.100.75100.6002	Regular ES	Food Products	51,302.48	55,000.00	59,439.56	Food costs
7.100.300.100.75100.6000	Regular ES	Materials and Supplies	625.92	1,500.00	2,000.00	Food Service Materials & Supplies
<b>Function 5100</b>			<b>418,655.70</b>	<b>449,454.00</b>	<b>453,019.00</b>	

Step	2019-2020 Bachelor's Degree	Master's Pay	2019-2020 Master's Salary	Doctorate Pay	2019-2020 Doctorate Salary
0	\$41,353	\$3,500	\$44,853	\$4,000	\$48,853
1	\$42,372	\$3,500	\$45,872	\$4,000	\$49,872
2	\$43,219	\$3,500	\$46,719	\$4,000	\$50,719
3	\$43,867	\$3,500	\$47,367	\$4,000	\$51,367
4	\$44,757	\$3,500	\$48,257	\$4,000	\$52,257
5	\$45,429	\$3,500	\$48,929	\$4,000	\$52,929
6	\$46,110	\$3,500	\$49,610	\$4,000	\$53,610
7	\$46,221	\$3,500	\$49,721	\$4,000	\$53,721
8	\$46,349	\$3,500	\$49,849	\$4,000	\$53,849
9	\$46,476	\$3,500	\$49,976	\$4,000	\$53,976
10	\$46,616	\$3,500	\$50,116	\$4,000	\$54,116
11	\$46,719	\$3,500	\$50,219	\$4,000	\$54,219
12	\$47,169	\$3,500	\$50,669	\$4,000	\$54,669
13	\$47,887	\$3,500	\$51,387	\$4,000	\$55,387
14	\$48,598	\$3,500	\$52,098	\$4,000	\$56,098
15	\$49,324	\$3,500	\$52,824	\$4,000	\$56,824
16	\$50,062	\$3,500	\$53,562	\$4,000	\$57,562
17	\$50,813	\$3,500	\$54,313	\$4,000	\$58,313
18	\$51,576	\$3,500	\$55,076	\$4,000	\$59,076
19	\$52,354	\$3,500	\$55,854	\$4,000	\$59,854
20	\$53,136	\$3,500	\$56,636	\$4,000	\$60,636
21	\$53,932	\$3,500	\$57,432	\$4,000	\$61,432
22	\$54,741	\$3,500	\$58,241	\$4,000	\$62,241
23	\$55,563	\$3,500	\$59,063	\$4,000	\$63,063
24	\$56,396	\$3,500	\$59,896	\$4,000	\$63,896
25	\$57,243	\$3,500	\$60,743	\$4,000	\$64,743
26	\$58,101	\$3,500	\$61,601	\$4,000	\$65,601
27	\$58,972	\$3,500	\$62,472	\$4,000	\$66,472
28	\$59,857	\$3,500	\$63,357	\$4,000	\$67,357
29	\$62,251	\$3,500	\$65,751	\$4,000	\$69,751
30	\$61,121	\$3,500	\$64,621	\$4,000	\$68,621
31	\$61,731	\$3,500	\$65,231	\$4,000	\$69,231
32	\$62,658	\$3,500	\$66,158	\$4,000	\$70,158
33	\$63,597	\$3,500	\$67,097	\$4,000	\$71,097
34	\$64,234	\$3,500	\$67,734	\$4,000	\$71,734
35	\$65,197	\$3,500	\$68,697	\$4,000	\$72,697
36+	\$68,181	\$3,500	\$71,681	\$4,000	\$75,681
L1	\$70,908	\$3,500	\$74,408	\$4,000	\$78,408
L2	\$72,408	\$3,500	\$75,908	\$4,000	\$79,908
L3	\$73,908	\$3,500	\$77,408	\$4,000	\$81,408
L4	\$75,408	\$3,500	\$78,908	\$4,000	\$82,908
L5	\$76,908	\$3,500	\$80,408	\$4,000	\$84,408
L6	\$78,408	\$3,500	\$81,908	\$4,000	\$85,908

Salary Based on 200 days  
There is a 2 year waiting period between each longevity step



Administrative Salaries 2019-2020 12 Month Salary Scale							
LEVEL I			LEVEL II			LEVEL III	
Level	2019-2020 Scale		Level	2019-2020 Scale		Level	2019-2020 Scale
A	\$64,041		A	\$60,207		A	\$55,182
B	\$65,619		B	\$61,690		B	\$56,541
C	\$66,931		C	\$62,923		C	\$57,671
D	\$67,949		D	\$63,881		D	\$58,551
E	\$68,969		E	\$64,839		E	\$59,430
F	\$70,004		F	\$65,812		F	\$60,320
G	\$71,055		G	\$66,799		G	\$61,225
H	\$72,121		H	\$67,802		H	\$62,057
I	\$73,202		I	\$68,817		I	\$63,075
J	\$74,300		J	\$69,851		J	\$64,020
K	\$75,414		K	\$70,898		K	\$64,982
L	\$76,545		L	\$71,962		L	\$65,956
M	\$77,693		M	\$73,041		M	\$66,946
N	\$78,859		N	\$74,137		N	\$67,947
O	\$80,040		O	\$75,250		O	\$68,969
P	\$81,242		P	\$76,378		P	\$70,003
Q	\$82,458		Q	\$77,523		Q	\$71,055
R	\$83,697		R	\$78,687		R	\$72,121
S	\$84,953		S	\$79,866		S	\$73,202
T	\$86,226		T	\$81,065		T	\$74,300
U	\$87,520		U	\$82,280		U	\$75,414
V	\$88,836		V	\$83,516		V	\$76,545
W	\$90,168		W	\$84,767		W	\$77,693
X	\$91,519		X	\$86,039		X	\$78,859
Y	\$92,890		Y	\$87,329		Y	\$80,040
Z	\$94,286		Z	\$88,638		Z	\$81,498
AA	\$95,700		AA	\$89,969		AA	\$82,458
BB	\$97,134		BB	\$91,318		BB	\$83,697
CC	\$98,591		CC	\$92,689		CC	\$84,953
DD	\$100,071		DD	\$94,078		DD	\$86,226
EE	\$101,572		EE	\$95,490		EE	\$87,521
FF	\$103,096		FF	\$96,922		FF	\$88,836
L1	\$109,422		L1	\$102,872		L1	\$94,284
L2	\$112,541		L2	\$104,432		L2	\$95,844
L3	\$114,102		L3	\$105,992		L3	\$97,404
L4	\$115,662		L4	\$107,552		L4	\$98,964
L5	\$117,222		L5	\$109,112		L5	\$100,524
L6	\$118,782		L6	\$110,672		L6	\$102,084

Salary Based on 240 days  
 There is a two year waiting period for each Longevity Step  
 Doctorate Degree = \$4,000

**Aides Salary Schedule 2019-2020**  
**10 Month Salary Scale**

<b>Step</b>	<b>2019-2020</b>	
	<b>Scale</b>	
0	\$16,235	
1	\$16,635	
2	\$16,968	
3	\$17,222	
4	\$17,480	
5	\$17,932	
6	\$17,819	
7	\$18,087	
8	\$18,356	
9	\$18,628	
10	\$18,920	
11	\$19,196	
12	\$19,469	
13	\$19,751	
14	\$20,031	
15	\$20,317	
16	\$20,593	
17	\$20,875	
18	\$21,145	
19	\$21,429	
20	\$21,707	
21	\$21,992	
22	\$22,265	Educational Supplements for Teacher's Aide:
23	\$22,546	Bachelor's Degree - Six additional steps
24	\$22,831	
25	\$23,110	
26	\$23,314	1. Contract for 187 days.
27	\$23,660	2. All aides will attend all professional in-service programs and faculty meetings.
28	\$24,015	3. All aides understand that cooperating in placement flexibility is necessary.
29	\$24,380	
30	\$24,734	
31+	\$26,611	
L1	\$28,111	
L2	\$29,611	
L3	\$31,111	
L4	\$32,611	

There is a two year waiting period for each Longevity Step

<b>Superintendent's Secretary 2019-2020</b>		<b>Secretary 2019-2020</b>	
<u>Step</u>	<u>Scale</u>	<u>Step</u>	<u>Scale</u>
0	\$35,907	0	\$27,680
1	\$36,791	1	\$28,362
2	\$37,527	2	\$28,929
3	\$38,090	3	\$29,362
4	\$38,661	4	\$29,803
5	\$39,241	5	\$30,250
6	\$39,830	6	\$30,704
7	\$40,427	7	\$31,165
8	\$41,033	8	\$31,632
9	\$41,649	9	\$32,107
10	\$42,274	10	\$32,588
11	\$42,908	11	\$33,077
12	\$43,551	12	\$33,573
13	\$44,205	13	\$34,077
14	\$44,868	14	\$34,587
15	\$45,541	15	\$35,106
16	\$46,224	16	\$35,634
17	\$46,918	17	\$36,168
18	\$47,621	18	\$36,710
19	\$48,335	19	\$37,261
20	\$49,060	20	\$37,820
21	\$49,796	21	\$38,387
22	\$50,543	22	\$38,963
23	\$51,301	23	\$39,547
24	\$52,071	24	\$40,141
25	\$52,852	25	\$40,743
26	\$53,644	26	\$41,354
27	\$54,449	27	\$41,974
28	\$55,267	28	\$42,604
29	\$56,096	29	\$43,243
30	\$56,937	30	\$43,891
31+	\$62,373	31+	\$48,388
L1	\$63,873	L1	\$49,888
L2	\$65,373	L2	\$51,388
L3	\$66,873	L3	\$52,888
L4	\$68,373	L4	\$54,388
L5	\$69,873	L5	\$55,888
L6	\$71,373	L6	\$57,388

Salary Based on 240 days

There is a two year waiting period for each Longevity Step

Employees presently above salary scale as of FY16 will be frozen at current

<i>LPN</i> 2019-2020		<i>RN</i> 2019-2020	
<u>Step</u>	<u>Scale</u>	<u>Step</u>	<u>Scale</u>
0	\$18,094	0	\$27,654
1	\$18,540	1	\$28,335
2	\$18,910	2	\$28,902
3	\$19,194	3	\$29,335
4	\$19,481	4	\$29,775
5	\$19,774	5	\$30,221
6	\$20,071	6	\$30,675
7	\$20,372	7	\$31,134
8	\$20,677	8	\$31,601
9	\$20,988	9	\$32,076
10	\$21,302	10	\$32,557
11	\$21,622	11	\$33,045
12	\$21,947	12	\$33,541
13	\$22,276	13	\$34,044
14	\$22,610	14	\$34,555
15	\$22,949	15	\$35,073
16	\$23,293	16	\$35,599
17	\$23,642	17	\$36,134
18	\$23,997	18	\$36,676
19	\$24,358	19	\$37,226
20	\$24,723	20	\$37,784
21	\$25,093	21	\$38,351
22	\$25,470	22	\$38,926
23	\$25,852	23	\$39,510
24	\$26,239	24	\$40,102
25	\$26,633	25	\$40,704
26	\$27,033	26	\$41,314
27	\$27,437	27	\$41,934
28	\$27,849	28	\$42,563
29	\$28,267	29	\$43,202
30	\$28,692	30	\$43,850
31+	\$33,572	31+	\$48,588
L1	\$35,072	L1	\$50,088
L2	\$36,572	L2	\$51,588
L3	\$38,072	L3	\$53,088
L4	\$39,572	L4	\$54,588
L5	\$41,072	L5	\$56,088
L6	\$42,572	L6	\$57,588

Salary Based on 240 days

There is a two year waiting period for each Longevity Step  
 Employees presently above salary scale as of FY16 will be frozen at current rate of

**2019-2020 Supervisor of Transportation  
12 Month Salary Scale**

<u>Step</u>	<u>2019-2020 Salary</u>
A	\$33,665
B	\$34,494
C	\$35,184
D	\$35,719
E	\$36,254
F	\$36,798
G	\$37,351
H	\$37,892
I	\$38,440
J	\$38,998
K	\$39,565
L	\$40,137
M	\$40,721
N	\$41,311
O	\$41,910
P	\$42,519
Q	\$43,134
R	\$43,758
S	\$44,394
T	\$45,037
U	\$45,687
V	\$46,353
W	\$47,025
X	\$47,706
Y	\$48,398
Z	\$49,099
AA	\$49,814
BB	\$50,537
CC	\$51,268
DD	\$52,010
EE	\$52,764
FF+	\$55,449
L1	\$56,949
L2	\$58,449
L3	\$59,949
L4	\$61,449
L5	\$62,949
L6	\$64,449

Salary Based on 240 days  
Salaries will be capped at last step  
Employees presently above salary scale as of  
FY17 will be frozen at current rate of pay

**2019-2020  
12 Month Salary Scale**

<u>Step</u>	<u>2019-2020 Salary</u>	<u>Hourly</u>
0	\$25,712	\$13.39
1	\$26,345	\$13.72
2	\$26,873	\$14.00
3	\$27,281	\$14.21
4	\$27,692	\$14.42
5	\$28,107	\$14.64
6	\$28,528	\$14.86
7	\$28,957	\$15.08
8	\$29,390	\$15.31
9	\$29,831	\$15.54
10	\$30,278	\$15.77
11	\$30,733	\$16.01
12	\$31,193	\$16.25
13	\$31,662	\$16.49
14	\$32,138	\$16.74
15	\$32,619	\$16.99
16	\$33,109	\$17.24
17	\$33,605	\$17.50
18	\$34,110	\$17.77
19	\$34,621	\$18.03
20	\$35,142	\$18.30
21	\$35,667	\$18.58
22	\$36,201	\$18.85
23	\$36,745	\$19.14
24	\$37,297	\$19.43
25	\$37,855	\$19.72
26	\$38,424	\$20.01
27	\$38,999	\$20.31
28	\$39,583	\$20.62
29	\$40,178	\$20.93
30	\$40,780	\$21.24
31+	\$44,174	\$23.01
L1	\$45,674	\$23.79
L2	\$47,174	\$24.57
L3	\$48,674	\$25.35
L4	\$50,174	\$26.13
L5	\$51,674	\$26.91
L6	\$53,174	\$27.69

Salary Based on 240 days  
Salaries will be capped at last step  
Employees presently above salary scale as of FY17 will  
be frozen at current rate of pay

**2019-2020 Custodians  
12 Month Salary Scale**

<u>Step</u>	<u>2019-2020 Salary</u>	<u>Hourly</u>
0	\$20,480	\$10.67
1	\$20,984	\$10.93
2	\$21,404	\$11.15
3	\$21,725	\$11.32
4	\$22,051	\$11.48
5	\$22,382	\$11.66
6	\$22,718	\$11.83
7	\$23,058	\$12.01
8	\$23,404	\$12.19
9	\$23,755	\$12.37
10	\$24,112	\$12.56
11	\$24,473	\$12.75
12	\$24,840	\$12.94
13	\$25,461	\$13.26
14	\$26,098	\$13.59
15	\$26,750	\$13.93
16	\$27,419	\$14.28
17	\$28,105	\$14.64
18	\$28,807	\$15.00
19	\$29,527	\$15.38
20	\$30,266	\$15.76
21	\$31,022	\$16.16
22	\$31,798	\$16.56
23	\$32,593	\$16.98
24	\$33,408	\$17.40
25	\$34,243	\$17.83
26	\$35,099	\$18.28
27	\$35,976	\$18.74
28	\$36,516	\$19.02
29	\$37,064	\$19.30
30	\$37,620	\$19.59
31+	\$42,392	\$22.08
L1	\$43,892	\$22.86
L2	\$45,392	\$23.64
L3	\$46,892	\$24.42
L4	\$48,392	\$25.20
L5	\$49,892	\$25.99
L6	\$51,392	\$26.77

Substitutes hourly rate \$10.51  
Salary Based on 240 days  
Salaries will be capped at last step  
Employees presently above salary scale as of FY16 will be frozen  
at current rate of pay

**Food Service Salary Schedules 2019-2020**

<b>Cafeteria Workers</b>			<b>Cafeteria Managers</b>	
<b>(184 days/6 hrs per day)</b>			<b>(184 days)</b>	
<b>2019-2020</b>			<b>2019-2020</b>	
<b>Step</b>	<b>Scale</b>	<b>Hourly</b>	<b>Step</b>	<b>Scale</b>
0	\$10,614	\$9.61	0	\$14,150
1	\$10,773	\$9.76	1	\$14,499
2	\$11,039	\$10.00	2	\$14,789
3	\$11,259	\$10.20	3	\$14,983
4	\$11,431	\$10.35	4	\$15,176
5	\$11,603	\$10.51	5	\$15,373
6	\$11,775	\$10.67	6	\$15,573
7	\$11,952	\$10.83	7	\$15,975
8	\$12,223	\$11.07	8	\$16,393
9	\$12,495	\$11.32	9	\$16,821
10	\$12,776	\$11.57	10	\$17,265
11	\$13,065	\$11.83	11	\$17,720
12	\$13,359	\$12.10	12	\$18,187
13	\$13,660	\$12.37	13	\$18,671
14	\$13,966	\$12.65	14	\$19,168
15	\$14,280	\$12.93	15	\$19,682
16	\$14,602	\$13.23	16	\$20,207
17	\$14,931	\$13.52	17	\$20,750
18	\$15,266	\$13.83	18	\$21,309
19	\$15,610	\$14.14	19	\$21,884
20	\$15,961	\$14.46	20	\$22,478
21	\$16,319	\$14.78	21	\$23,090
22	\$16,689	\$15.12	22	\$23,719
23	\$17,064	\$15.46	23	\$24,368
24	\$17,447	\$15.80	24	\$25,036
25	\$17,842	\$16.16	25	\$25,722
26	\$18,242	\$16.52	26	\$26,432
27	\$18,651	\$16.89	27	\$27,163
28	\$19,071	\$17.27	28	\$27,913
29	\$19,500	\$17.66	29	\$28,688
30	\$19,938	\$18.06	30	\$29,483
31+	\$20,388	\$18.47	31+	\$32,122
L1	\$21,888	\$19.83	L1	\$33,622
L2	\$23,388	\$21.18	L2	\$35,122
L3	\$24,888	\$22.54	L3	\$36,622
L4	\$26,388	\$23.90	L4	\$38,122
L5	\$27,888	\$25.26	L5	\$39,622
L6	\$29,388	\$26.62	L6	\$41,122

Substitutes hourly rate \$9.76

There is a two year waiting period for each Longevity Step

**Transportation 2019-2020**

<b>Step</b>	<b>Years</b>	<b>Scale</b>	<b>Per Day</b>
<b>0</b>	<b>0-9</b>	<b>\$15,227</b>	<b>\$84.59</b>
<b>1</b>	<b>10-19</b>	<b>\$15,530</b>	<b>\$86.28</b>
<b>2</b>	<b>20-29</b>	<b>\$15,839</b>	<b>\$87.99</b>
<b>3</b>	<b>30-39</b>	<b>\$16,161</b>	<b>\$89.78</b>
<b>4</b>	<b>40+</b>	<b>\$16,484</b>	<b>\$91.58</b>

**Salary Based on 180 days**

<b>Substitute Rate</b>	<b>\$75.52 per day</b>
<b>Athletic Field Trip</b>	<b>\$11.14 per hour</b>
<b>Special Education Transportation Aide</b>	<b>\$42.00 per day</b>

**Drivers working on weekends (Saturday/Sunday) without overnights, \$14.86/driving time, \$11.14/hour non-driving time.**

**Overnight trips \$14.86/ hour driving time, daily rate of pay for each day of trip.**

**2019-2020 Substitute Salary Schedule**

<b>Daily Rate</b>	<b>\$70.00 per day / \$10.00 per hour without a college degree</b>
<b>Daily Rate</b>	<b>\$75 per day / \$10.71 per hour without a college degree and with 3 or more years substitute experience</b>
<b>Daily Rate</b>	<b>\$80.00 per day / \$11.43 per hour with a 4-year college degree*</b>

**\*Refers to B.S. or B.A.**

**Long Term Substitute Teacher "not" holding a 4 year degree:**

21st day of substituting in the long term position, the rate increases to \$140.00 per day / \$20.00 per hour.

**Long Term Substitute Teacher with a 4-year degree:**

21st day of substituting in the long term position, the daily rate increases to Step 0 on the Teacher's Scale \$202.71 / \$28.96 per hour

**Long Term Substitute for Instructional Aides:**

21st day the daily rate will increase to Step 2 on the Aides' Salary Scale \$86.32 / \$12.33 per hour.

**Substitute Teachers are paid only for actual assigned hours worked.**



## 2019-2020

<i>Fall Activities</i>	<i>Stipend</i>
Varsity Football	\$3,457.00
Varsity Football Asst. Coach	\$2,113.00
Varsity Football Asst. Coach	\$2,113.00
JV/JP Football	\$2,113.00
JV/JP Football Asst. Coach	\$750.00
Var. Cheerleading	\$3,457.00
JV/JP Cheerleading	\$2,113.00
Varsity Girls' Volleyball	\$3,457.00
Var. Vball Asst. Coach	\$500.00
JV Girls' Volleyball	\$2,113.00
JV Vball Asst. Coach	\$500.00
Jr. Panthers Girls' Volleyball	\$1,844.00
Varsity/JV Golf	\$3,457.00
Var. XC (boys & girls)	\$3,457.00
Jr. Panthers Girls' & Boys' Cross Country	\$2,113.00
volleyball clock	\$500.00
football announcer	\$250.00
<b>Total Fall Stipends</b>	<b>\$34,307.00</b>

<i>Winter Activities</i>	<i>Stipend</i>
Varsity Girls' Basketball	\$3,457.00
Varsity Girls Bball Asst.	\$500.00
JV Girls' Basketball	\$2,113.00
JV Girls Basketball Asst.	\$500.00
Varsity Boys' Basketball	\$3,457.00
Varsity Boys Basketball Asst.	\$500.00
JV Boys' Basketball	\$2,113.00
JV Boys Basketball Asst.	\$500.00
Jr. Panthers Girls' Basketball	\$1,844.00
JP Girls Basketball Asst.	\$500.00
Jr. Panthers Boys' Basketball	\$1,844.00
JP Boys Basketball Asst.	\$500.00
Varsity Cheerleading	\$3,457.00
JV/JP Cheerleading	\$2,113.00
Varsity Wrestling	\$3,457.00
Var. Wrestling Asst.	\$500.00
Var. Wrestling Asst.	\$500.00
JV/JP Wrestling	\$2,113.00
JP Wrestling Asst.	\$500.00
Varsity Scholastic Bowl	\$3,457.00
Basketball Clock Operator	\$750.00
Varsity Cheerleading	\$3,457.00
JV/JP Cheerleading	\$2,113.00
<b>Total Winter Stipends</b>	<b>\$40,245.00</b>

<i>Misc. Activities</i>	<i>Stipend</i>
<b>Band</b>	
Drill Instructor	\$1,850.00
Drumline Instructor	\$500.00
<b>Theater/Drama</b>	
Drama/Band Asst. Coach	\$500.00
Fall Drama Coach	\$3,457.00
Spring Drama Coach	\$3,457.00
Assistant Drama Fall and Spring	\$500.00
Assistant Drama Fall and Spring	\$500.00
<b>Total Misc.</b>	<b>\$10,764.00</b>

<i>Spring Activities</i>	<i>Stipend</i>
Varsity Softball	\$3,457.00
Var. Softball Asst.	\$500.00
JV Softball	\$2,113.00
JV Softball Asst.	\$500.00
Jr. Panthers Softball	\$1,844.00
JP Softball Asst.	\$500.00
Varsity Baseball	\$3,457.00
Var. Baseball Asst.	\$500.00
JV Baseball	\$2,113.00
JV Baseball Asst.	\$500.00
Jr. Panthers Baseball	\$1,844.00
JP Baseball Asst.	\$500.00
Var. Girls Track Coach	\$2,785.00
Var. Boys Track Coach	\$2,785.00
Var. Track Asst. Coach	\$500.00
Jr. Panthers Girls' & Boys' Track	\$2,113.00
Varsity Boys' Soccer	\$3,457.00
Var. Boys Soccer Asst. Coach	\$500.00
JV Boys' Soccer	\$2,113.00
JV Boys Soccer Asst.	\$500.00
JP Boys Soccer	\$1,844.00
JP Boys Soccer Asst	\$500.00
Varsity Girls' Soccer	\$3,457.00
Var. Girls Soccer Asst. Coach	\$500.00
JV Girls' Soccer	\$2,113.00
JV girls assistant soccer coach	\$500.00
Jr. Panthers Girls' Soccer	\$1,844.00
JP Girls Soccer Asst. Coach	\$500.00
<b>Total Spring Stipends</b>	<b>\$43,839.00</b>

<b>2019-2020 Supplemental Duty Schedule Stipends</b>				
<b>Activity</b>	<b>Stipend</b>		<b>Activity</b>	<b>Stipend</b>
<b>RCES</b>			<b>RCHS</b>	
7th Grade Sponsors 500	\$500.00		Sr. Class Sponsor	\$700.00
Science Fair Coordinator	\$500.00		Jr. Class Sponsor	\$700.00
Accelerator Reader Coordinator	\$500.00		Sophomore Class Sponsor	\$700.00
SCA Council	\$500.00		Freshman Class Sponsor	\$700.00
Olweus	\$500.00		Yearbook	\$1,171.00
ESL and translation	\$500.00		NHS	\$500.00
Exploratory Team Leader	\$1,000.00		SCA	\$500.00
Grades PreK-I Team Leader	\$1,500.00		8th grade sponsor	\$700.00
Grades 2-3 Team Leader	\$1,500.00		DE Courses \$500 per class	\$4,500.00
Grades 4-5 Team Leader	\$1,500.00		LEO Club	\$500.00
Grades 6-7 Team Leader	\$1,500.00		Art Club	\$500.00
Correlate Team Leader 4 @ 500.			Dept Head Stipends 6 @ 1,500.	\$9,000.00
High Expectations	\$500.00		Science	
Safe and Orderly	\$500.00		English	
Home and School Relations	\$500.00		Math	
Battle of The Books	\$500.00		History	
<b>TOTAL</b>	<b>\$12,000.00</b>		CTE	
			Special Education	
			<b>TOTAL</b>	<b>\$20,171.00</b>
Teacher Leader Program	\$15,000		Skills USA 4 @ \$500	\$2,000.00