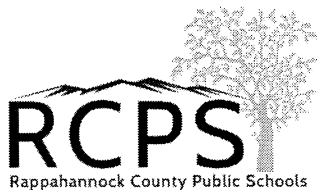


# **RAPPAHANNOCK COUNTY PUBLIC SCHOOLS**

## **2021-2022 Budget**

**School Board Proposed 3/9/2021**



## RAPPAHANNOCK COUNTY PUBLIC SCHOOLS

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

March 10, 2021

The Honorable Chair Debbie Donehey,

Re: 2021-2022 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 much needed funding for the new Agriculture and Health Science Academies, and prioritized costs through departmental reviews of expenses and current level of expenditures. This budget incorporates a 5% salary increase for all staff in order to meet the state mandated increase, as well as a compressed teacher salary scale to offer higher starting pay to beginning teachers through year 15 in order to attract new talent to the division 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. 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. Rappahannock County Public Schools, despite the pandemic, received national and state-level accolades for successfully reopening for in-person instruction. This resulted in special appearances from government dignitaries visiting our small system, as well as many of the materials developed in the reopening plan being utilized statewide as an exemplar model. 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. 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 and school federal funding to safely reopen schools during COVID-19. This collaboration between agencies will be crucial for future planning and continued success.

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". The signature is fluid and cursive, written over a white background.

John Wesley Mills, Chairman  
Rappahannock County School Board

<b>REVENUE SUMMARY 2021 - 2022</b> <b>Based on General Assembly Budget</b>			
<b>FUNDS</b>	<b>BUDGETED RECEIPTS 2020 - 2021</b>	<b>PROJECTED RECEIPTS 2021-22</b>	<b>Change</b>
<b>State</b>	<b>\$3,126,809</b>	<b>\$3,118,126</b>	<b>-\$8,683</b>
<b>Federal</b>	<b>\$727,656</b>	<b>\$1,235,290</b>	<b>\$507,634</b>
<b>Other</b>	<b>\$50,205</b>	<b>\$50,206</b>	<b>\$1</b>
<b>Grants</b>	<b>\$426,115</b>	<b>\$340,000</b>	<b>-\$86,115</b>
<b>County</b>	<b>\$8,614,441</b>	<b>\$8,845,964</b>	<b>\$231,523</b>
<b>TOTAL</b>	<b>\$12,945,226</b>	<b>\$13,589,586</b>	<b>\$644,360</b>

**PROPOSED REVENUE ESTIMATES 2021-2022**  
**STATE FUNDS**  
**(Based on 765 ADM)**  
**Based on General Assembly Budget**

	<b>BUDGETED RECEIPTS 2020 - 2021</b>	<b>PROJECTED RECEIPTS 2021 - 2022</b>	<b>2020 - 2021 vs 2021 - 2022</b>
<b>SOQ FUNDS</b>	<b>\$2,331,917</b>	<b>\$2,299,490</b>	<b>-\$32,427</b>
<b>INCENTIVE FUNDS</b>	<b>\$268,028</b>	<b>\$299,535</b>	<b>\$31,507</b>
<b>CATEGORICAL FUNDS</b>	<b>\$3,988</b>	<b>\$3,526</b>	<b>-\$462</b>
<b>LOTTERY FUNDS</b>	<b>\$522,876</b>	<b>\$515,575</b>	<b>-\$7,301</b>
<b>TOTAL STATE FUNDS</b>	<b>\$3,126,809</b>	<b>\$3,118,126</b>	<b>-\$8,683</b>

<b>REVENUE ESTIMATES 2021-2022</b> <b>(Based on 765 ADM)</b> <b>Based on General Assembly Budget</b>			
STATE FUNDS	BUDGETED RECEIPTS 2020 - 2021	PROJECTED RECEIPTS 2021 - 2022	2020 - 2021 vs 2021-2022
<b><u>SOQ PROGRAMS</u></b>			
BASIC AID	\$875,570	\$873,422	-\$2,148
TEXTBOOKS	\$16,849	\$16,525	-\$324.00
SALES TAX	\$1,097,690	\$1,071,580	-\$26,110
VOCATIONAL EDUCATION - SOQ	\$35,432	\$34,751	-\$681
GIFTED EDUCATON - SOQ	\$8,309	\$8,150	-\$159
SPECIAL EDUCATION - SOQ	\$93,754	\$92,105	-\$1,649
REMEDIAL EDUCATION - SOQ	\$18,657	\$18,298	-\$359
RETIREMENT	\$115,390	\$113,479	-\$1,911
SOCIAL SECURITY	\$49,542	\$48,590	-\$952
GROUP LIFE	\$3,449	\$3,383	-\$66
ENGLISH AS SECOND LANGUAGE	\$11,250	\$11,539	\$289
REMEDIAL SUMMER SCHOOL	\$6,025	\$7,668	\$1,643
<b>SUBTOTAL -SOQ ACCOUNTS</b>	<b>\$2,331,917</b>	<b>\$2,299,490</b>	<b>-\$32,427</b>

<b>REVENUE ESTIMATES 2021-2022</b> <b>(Based on 765 ADM)</b> <b>Based on General Assembly Budget</b>			
	<b>BUDGETED RECEIPTS 2020-2021</b>	<b>PROJECTED RECEIPTS 2021 - 2022</b>	<b>2020 - 2021 vs 2021 - 2022</b>
<b><u>INCENTIVE PROGRAMS</u></b>			
<b>AT-RISK (Lottery Funds FY18)</b>	<b>\$20,829</b>	<b>\$20,374</b>	<b>-\$455</b>
<b>COMPENSATION SUPPLEMENT</b>	<b>\$22,800</b>	<b>\$56,625</b>	<b>\$33,825</b>
<b>VIRGINIA PRESCHOOL INITIATIVE</b>	<b>\$52,193</b>	<b>\$57,413</b>	<b>\$5,220</b>
<b>EARLY CHILDHOOD ED4</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
<b>SCHOOLS MEALS EXPANSION</b>	<b>\$5,015</b>	<b>\$4,346</b>	<b>-\$669</b>
<b>GAMES OF SKILL</b>	<b>\$6,414</b>	<b>\$0</b>	<b>-\$6,414</b>
<b>SMALL SCHOOL ENROLLMENT LOSS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SPECIAL EDUCATION - REGIONAL TUITION</b>	<b>\$53,777</b>	<b>\$53,777</b>	<b>\$0</b>
<b>TECHNOLOGY STATE GRANT (VPSA)</b>	<b>\$102,000</b>	<b>\$102,000</b>	<b>\$0</b>
<b>SUBTOTAL - INCENTIVE ACCOUNTS</b>	<b>\$268,028</b>	<b>\$299,535</b>	<b>\$31,507</b>
<b><u>CATEGORICAL PROGRAMS</u></b>			
<b>SCHOOL LUNCH</b>	<b>\$3,614</b>	<b>\$3,305</b>	<b>-\$309</b>
<b>SPECIAL EDUCATION - HOMEBOUND</b>	<b>\$374</b>	<b>\$221</b>	<b>-\$153</b>
<b>SUBTOTAL - CATEGORICAL</b>	<b>\$3,988</b>	<b>\$3,526</b>	<b>-\$462</b>
<b>TOTAL INCENTIVE &amp; CATEGORICAL FUNDS</b>	<b>\$272,016</b>	<b>\$303,061</b>	<b>\$31,045</b>

<b>REVENUE ESTIMATES 2021-2022</b> <b>(Based on 765 ADM)</b> <b>Based on General Assembly Budget</b>			
<b>STATE FUNDS</b> <b><u>LOTTERY FUNDED PROGRAMS</u></b>	<b>BUDGETED</b> <b>RECEIPTS</b> <b>2020-2021</b>	<b>PROJECTED</b> <b>RECEIPTS</b> <b>2021-2022</b>	<b>2020-2021</b> <b>vs</b> <b>2021-2022</b>
<b>FOSTER CARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AT-RISK (SOQ Funds FY 20)</b>	<b>\$8,050</b>	<b>\$11,710</b>	<b>\$3,660</b>
<b>EARLY READING INITIATIVE</b>	<b>\$6,431</b>	<b>\$5,716</b>	<b>-\$715</b>
<b>MENTOR TEACHING PROGRAM</b>	<b>\$1,264</b>	<b>\$225</b>	<b>-\$1,039</b>
<b>K-3 PRIMARY CLASS SIZE REDUCTION</b>	<b>\$27,732</b>	<b>\$26,420</b>	<b>-\$1,312</b>
<b>SCHOOL BREAKFAST</b>	<b>\$7,454</b>	<b>\$0</b>	<b>-\$7,454</b>
<b>SOL ALGEBRA READINESS</b>	<b>\$2,887</b>	<b>\$2,887</b>	<b>\$0</b>
<b>PROJECT GRADUATION</b>	<b>\$3,096</b>	<b>\$3,096</b>	<b>\$0</b>
<b>ISAEP (FORMERLY GED FUNDING)</b>	<b>\$8,386</b>	<b>\$8,386</b>	<b>\$0</b>
<b>CAREER AND TECHNICAL EDUCATION</b>	<b>\$3,866</b>	<b>\$1,277</b>	<b>-\$2,589</b>
<b>SUPPLEMENTAL BASIC AID</b>	<b>\$253,710</b>	<b>\$255,858</b>	<b>\$2,148</b>
<b>INFRASTRUCTURE &amp; OPERATIONS PER PUPIL FUND</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
<b>TOTAL LOTTERY FUNDS</b>	<b>\$522,876</b>	<b>\$515,575</b>	<b>-\$7,301</b>

<b>REVENUE ESTIMATES 2021-2022</b>			
<b>(Based on 765 ADM)</b>			
<b>Based on General Assembly Budget</b>			
<b>FEDERAL FUNDS</b>	<b>BUDGETED RECEIPTS 2020-2021</b>	<b>PROJECTED RECEIPTS 2021-2022</b>	<b>2020-2021 vs 2021-2022</b>
<b>SCHOOL FOODS</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$0</b>
<b>TITLE I, PART A</b>	<b>\$201,012</b>	<b>\$201,012</b>	<b>\$0</b>
<b>SP ED FLOW-THROUGH &amp; GRANT</b>	<b>\$292,118</b>	<b>\$292,118</b>	<b>\$0</b>
<b>PERKINS GRANT</b>	<b>\$13,840</b>	<b>\$13,840</b>	<b>\$0</b>
<b>PRE-SCHOOL HANDICAP GRANT</b>	<b>\$6,581</b>	<b>\$6,581</b>	<b>\$0</b>
<b>TITLE II GRANTS (PART A, TEACHER QUALITY)</b>	<b>\$27,106</b>	<b>\$27,106</b>	<b>\$0</b>
<b>TITLE III GRANTS</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
<b>TITLE IV GRANTS</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>ESSER ii Grant</b>	<b>\$0</b>	<b>\$503,634</b>	<b>\$503,634</b>
<b><i>TOTAL FEDERAL FUNDS</i></b>	<b><i>\$727,657</i></b>	<b><i>\$1,235,290</i></b>	<b><i>\$507,633</i></b>



<b>REVENUE ESTIMATES 2021-22</b> <b>(Based on 765 ADM)</b> <b>Based on General Assembly Budget</b>			
<b>OTHER FUNDS</b>	<b>BUDGETED RECEIPTS 2020-2021</b>	<b>PROJECTED RECEIPTS 2021-2022</b>	<b>2020-2021 vs 2021-2022</b>
MISCELLANEOUS FUNDS	\$22,000	\$22,000	\$0
SCHOOL & LIBRARY COMMISSION (ERATE)	\$28,205	\$28,206	\$1
<i>TOTAL OTHER FUNDS</i>	<i>\$50,205</i>	<i>\$50,206</i>	<i>\$1</i>
<b>GRANT FUNDS</b>	<b>BUDGETED RECEIPTS 2020-2021</b>	<b>PROJECTED RECEIPTS 2021-2022</b>	<b>2020 - 2021 vs 2021 - 2022</b>
COMMIT TO BE FIT	\$297,000	\$280,000	-\$17,000
VECF MIXED DELIVERY GRANT	\$129,115	\$0	-\$129,115
FAMILY FUTURES GRANT	\$0	\$30,000	\$30,000
HEADWATERS GRANT	\$0	\$30,000	\$30,000
<i>TOTAL GRANT FUNDS</i>	<i>\$426,115</i>	<i>\$340,000</i>	<i>-\$86,115</i>
<b>COUNTY FUNDS</b>	<b>BUDGETED RECEIPTS 2020-2021</b>	<b>PROJECTED RECEIPTS 2021-2022</b>	<b>2020 - 2021 vs 2021 - 2022</b>
OPERATION	\$8,614,441	\$8,845,964	\$231,523
<i>TOTAL COUNTY FUNDS</i>	<i>\$8,614,441</i>	<i>\$8,845,964</i>	<i>\$231,523</i>

Rappahannock County Public School Budget Expenditure Summary 2021-2022

ACCOUNT	DESCRIPTION	2019-2020 BUDGET	2019-2020 APPROPRIATIONS	2019-2020 TOTAL BUDGET	2019-2020 ACTUAL EXPENDITURE	2020-2021 BUDGET	2021-2022 PROPOSED BUDGET
FUNCTION 1100	Classroom Instruction	\$7,885,421	\$135,386	\$7,617,376	\$7,617,376	\$7,710,419	\$8,090,477
FUNCTION 1210	Guidance Services	\$315,770		\$361,812	\$361,812	\$306,132	\$323,062
FUNCTION 1220	Visiting Teacher Services	\$0		\$0	\$0	\$0	\$0
FUNCTION 1230	Homebound Instruction	\$5,905		\$5,905	\$1,139	\$5,905	\$5,905
FUNCTION 1310	Improvement of Instruction	\$251,632		\$251,632	\$267,344	\$244,981	\$261,087
FUNCTION 1320	Media Services	\$221,253		\$257,537	\$217,683	\$225,748	\$236,957
FUNCTION 1410	Office of the Principal	\$605,938		\$605,938	\$540,163	\$588,141	\$534,349
<b>Function 1000</b>	<b>Instruction Total</b>	<b>\$9,285,919</b>	<b>\$135,386</b>	<b>\$9,421,305</b>	<b>\$9,005,516</b>	<b>\$9,081,326</b>	<b>\$9,451,837</b>
FUNCTION 2110	Board Services	\$48,595	\$17,779	\$66,374	\$46,313	\$48,596	\$46,096
FUNCTION 2120	Executive Administrative Services	\$581,680		\$581,680	\$603,165	\$527,267	\$548,272
FUNCTION 2140	Personnel Services	\$9,000		\$9,000	\$11,021	\$9,000	\$9,000
FUNCTION 2160	Fiscal Services (Schools Audit)	\$2,000		\$2,000	\$145	\$2,000	\$2,000
FUNCTION 2220	Health Services (Nurses & Social Worker)	\$508,720	\$48,659	\$557,379	\$521,516	\$413,518	\$463,984
FUNCTION 2230	Psychological Services	\$107,413		\$107,413	\$100,728	\$109,232	\$116,689
<b>Function 2000</b>	<b>Administration, Attendance &amp; Health Total</b>	<b>\$1,257,408</b>	<b>\$66,438</b>	<b>\$1,323,846</b>	<b>\$1,282,888</b>	<b>\$1,109,613</b>	<b>\$1,186,041</b>
FUNCTION 3200	Vehicle Operating Services	\$899,251		\$899,251	\$851,293	\$874,793	\$860,904
FUNCTION 3400	Vehicle Maintenance Services	\$155,028		\$155,028	\$146,257	\$157,483	\$160,696
<b>Function 3000</b>	<b>Pupil Transportation Total</b>	<b>\$1,054,279</b>	<b>\$0</b>	<b>\$1,054,279</b>	<b>\$997,549</b>	<b>\$1,032,276</b>	<b>\$1,021,601</b>
FUNCTION 4100	Management and Direction (Fire, Liability & Unemployment Insurance)	\$32,377		\$32,377	\$17,602	\$32,377	\$32,377
FUNCTION 4200	Building Services	\$898,035		\$898,035	\$922,357	\$891,714	\$1,093,810
FUNCTION 4300	Grounds Services	\$43,386	\$56,270	\$99,656	\$127,404	\$52,510	\$54,010
FUNCTION 4400	Equipment Services	\$25,700		\$25,700	\$26,362	\$25,700	\$25,700
<b>Function 4000</b>	<b>Operation &amp; Maintenance Services Total</b>	<b>\$999,498</b>	<b>\$56,270</b>	<b>\$1,055,768</b>	<b>\$1,093,726</b>	<b>\$1,002,301</b>	<b>\$1,205,897</b>
FUNCTION 5100	School Food Services	\$220,716	\$0	\$220,716	\$217,546	\$220,716	\$220,716
<b>Function 5000</b>	<b>School Food Service Total</b>	<b>\$220,716</b>	<b>\$0</b>	<b>\$220,716</b>	<b>\$217,546</b>	<b>\$220,716</b>	<b>\$220,716</b>
<b>Function 6000</b>	<b>Facilities Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,252</b>	<b>\$199,907</b>	<b>\$199,907</b>
FUNCTION 7100	Debt Service	\$0	0.00	\$0	\$0	\$0	\$0
<b>Function 7000</b>	<b>Debt Service Total</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function 8000</b>	<b>Technology Total</b>	<b>\$299,088</b>		<b>\$299,088</b>	<b>\$303,194</b>	<b>\$299,088</b>	<b>\$303,588</b>
	<b>Grand Total</b>	<b>\$13,156,908</b>	<b>\$258,094</b>	<b>\$13,415,002</b>	<b>\$12,964,671</b>	<b>\$12,945,226</b>	<b>\$13,589,586</b>

## Rappahannock County Public School Budget 2021-2022

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

ACCOUNT		DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
<b>FUNCTION 1000 INSTRUCTION</b>						
<b>Elementary School</b>						
6.100.200.100.61100.1121	Regular Teachers	Comp. of Teachers	1,866,744.92	1,873,330.64	2,009,902.50	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	46,890.33	49,610.00	53,128.00	Reading Interventionist; Federal Funds
6.100.200.200.61100.1121	Special Ed Teachers	Comp. of Teachers	270,625.31	317,545.00	352,618.00	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	186,120.00	175,970.60	182,043.00	Salaries as per schedule
6.402.200.100.61100.1141	Title I Aide	Comp. of Teacher Aides	74,308.03	66,669.85	60,533.00	Salaries as per schedule, Federal Funds
6.100.200.200.61100.1141	Special Ed Teacher Aides	Comp. of Teacher Aides	39,393.73	41,734.00	45,580.00	Salaries as per schedule
6.401.200.200.61100.1141	Special Ed. F/T Aides	Comp. of Teacher Aides	29,563.22	62,574.00	64,702.00	Salaries as per schedule, Federal Funds
6.100.200.100.61100.1521	Regular	Comp. of Sub. Teachers	38,498.72	39,500.00	39,500.00	Salaries based on current usage
6.100.200.200.61100.1521	Special Ed	Comp. of Sub. Teachers	2,609.99	12,000.00	12,000.00	Salaries based on current usage
6.100.200.100.61100.1620	Regular	RCES Supplements	50,472.00	32,137.00	74,137.00	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	176,923.25	162,750.61	176,875.82	As per contracted salaries
6.402.200.100.61100.2100	Title I	FICA	9,230.56	9,195.41	8,995.07	As per contracted salaries; Federal Funding
6.100.200.200.61100.2100	Special Ed	FICA	25,494.38	28,402.84	31,380.15	As per contracted salaries
6.401.200.200.61100.2100	Special Ed. F/T	FICA	2,541.61	5,256.91	5,419.70	As per contracted salaries, Federal Funding
6.100.200.100.61100.2210	Regular	VRS - Retirement	380,544.12	336,370.72	360,078.03	15.68% as per contracted salaries
6.402.200.100.61100.2210	Title I	VRS - Retirement	21,014.13	19,325.71	18,890.46	15.68% as per contracted salaries
6.100.200.200.61100.2210	Special Ed	VRS - Retirement	56,392.62	59,712.17	66,180.51	15.68% as per contracted salaries
6.401.200.200.61100.2210	Special Ed. F/T	VRS - Retirement	5,642.45	7,075.80	7,429.47	15.68% as per contracted salaries
6.100.200.100.61100.2300	Regular	Health Insurance	436,346.01	406,541.86	329,090.74	
6.402.200.100.61100.2300	Title I	Health Insurance	44,498.01	41,115.90	33,617.70	Federal funding
6.100.200.200.61100.2300	Special Ed	Health Insurance	56,780.44	67,899.60	57,519.60	
6.401.200.200.61100.2300	Special Ed. F/T	Health Insurance	13,851.00	18,652.80	17,764.80	Federal funding
6.100.200.100.61100.2400	Regular	Group Life Insurance	29,042.94	27,120.14	29,031.56	1.31% as per contracted salaries
6.402.200.100.61100.2400	Title I	Group Life Insurance	1,632.13	1,543.27	1,507.12	1.31% as per contracted salaries
6.100.200.200.61100.2400	Special Ed	Group Life Insurance	4,337.45	4,196.46	4,670.84	1.31% as per contracted salaries
6.401.200.200.61100.2400	Special Ed. F/T	Group Life Insurance	573.25	570.49	599.01	Federal funding
6.100.200.100.61100.2700		Worker's Compensation Premium	15,315.45	27,987.00	27,987.00	Based on current fees
6.100.200.100.61100.2750	Regular	VRS Health Insurance Credit	11,022.04	24,489.08	26,215.07	1.20% as per contracted salaries

## Rappahannock County Public School Budget 2021-2022

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

ACCOUNT		DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
6.100.200.200.61100.2750	Special Ed	VRS Health Insurance Credit	1,597.40	4,347.28	4,818.20	1.20% as per contracted salaries
6.401.200.200.61100.2750	Special Ed. F/T	VRS Health Insurance Credit	210.00	515.15	540.89	1.20% as per contracted salaries
6.402.200.100.61100.2750	Title I	VRS Health Insurance Credit	634.24	1,402.03	1,369.99	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
6.100.200.100.61100.3002	Regular	Professional Services & Fees	109,439.08	129115.00	0.00	First Step Program, VELF Grant
6.401.200.200.61100.3002	Special Ed F/T	Professional Services & Fees	24,398.69	9,519.00	9,519.00	Special Ed federal funds OT/PT Services
6.402.200.100.61100.3002	Title I	Professional Services & Fees	21,177.90	7,149.83	7,149.83	Contracted Services Federal Funding
6.404.200.200.61100.3002	Preschool Handicap Grant	Professional Services & Fees	20,205.71	4,000.00	4,000.00	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	258.51	250.00	250.00	Annual maintenance to Audiometer, Auditory Trainer, Telex
6.100.200.100.61100.3320	Regular E.S.	Contracted Services	10,453.86	8,214.00	8,214.00	Contracted lease services teacher copiers
6.100.200.400.61100.3810	Gifted	Tuition-Paid in State	53,662.00	1,260.00	1,260.00	Gifted Tuition
6.100.200.400.61100.5500	Gifted	Travel/Conference Registration	242.45	500.00	500.00	Gifted related travel conferences & student registration fees
6.402.200.100.61100.5500	Title I	Travel/Conference Registration	0.00	0.00	0.00	November Appropriation
6.100.200.100.61100.6000	Regular ES	Materials and Supplies	118,027.05	30,760.00	31,760.00	Regular classroom instructional materials & supplies, after school enrichment 2,000; 1,000 for STEAM
6.402.200.100.61100.6000	Title I	Materials and Supplies	4,089.65	5,000.00	5,000.00	
6.100.200.200.61100.6000	Special Ed	Materials and Supplies	2,391.50	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	4,089.65	2,000.00	2,000.00	
6.404.200.200.61100.6000	Preschool Handicap Grant	Materials and Supplies	757.78	2,581.00	2,581.00	Federal Funding
6.100.200.400.61100.6000	Gifted	Materials and Supplies	4,162.34	3,580.00	3,580.00	Gifted program supplies
6.100.200.100.61100.6020	Elementary School	Textbooks	17,764.22	20,500.00	35,500.00	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 2021-2022

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

ACCOUNT		DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
<b>High School</b>						
6.100.300.100.61100.1121	High School Regular	Comp. of Teachers	1,354,668.14	1,440,750.98	1,648,544.96	Salaries as per schedule includes margin of hiring (8,000.00), some positions are split with ES
6.100.300.200.61100.1121	Special Ed	Comp. of Teachers	215,140.62	225,340.00	232,882.00	Salaries as per schedule
6.100.300.300.61100.1121	Vocational	Comp. of Teachers	276,174.56	296,593.00	317,378.00	Salaries as per schedule
6.100.300.100.61100.1141	Regular Aides	Comp. Teacher Aides	65,975.45	89,691.00	95,976.00	Salaries as per schedule
6.100.300.200.61100.1141	Special Ed Aide	Comp. Teacher Aides	20,343.92	21,429.00	22,500.00	Salary as per schedule
6.100.300.100.61100.1521	Regular Substitutes	Comp. of Sub. Teachers	14,480.00	25,750.00	25,750.00	Salaries based on current usage
6.100.300.200.61100.1521	Special Ed Substitutes	Comp. of Sub. Teachers	1,929.97	5,450.00	5,450.00	Salaries based on current usage
6.100.300.300.61100.1521	Vocational Substitutes	Comp. of Sub. Teachers	1,390.01	3,125.00	3,125.00	Salaries based on current usage
6.100.300.100.61100.1620	Regular	RCHS Supplements	158,310.51	147,235.00	166,235.00	Supplemental duties include: 127,735.00.00 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	0.00	2,000.00	2,000.00	Skills USA Department Sponsors 4@500 (Page 39)
6.100.300.100.61100.2100	Regular	FICA	126,283.59	130,177.01	148,007.56	As per contracted salaries
6.100.300.200.61100.2100	Special Ed	FICA	18,826.06	19,294.75	19,953.65	As per contracted salaries
6.100.300.300.61100.2100	Vocational	FICA	20,966.74	22,928.43	24,518.48	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	228,914.63	247,750.24	283,330.16	15.68% as per contracted salaries
6.100.300.200.61100.2210	Special Ed	VRS - Retirement	42,754.00	41,013.01	42,444.49	15.68% as per contracted salaries
6.100.300.300.61100.2210	Vocational	VRS - Retirement	44,012.06	49,293.76	52,748.22	15.68% as per contracted salaries
6.100.300.100.61100.2300	Regular	Health Insurance	312,758.78	270,724.20	234,477.25	
6.100.300.200.61100.2300	Special Ed	Health Insurance	51,407.00	54,265.20	53,460.00	
6.100.300.300.61100.2300	Vocational	Health Insurance	42,570.60	47,613.60	38,055.60	
6.100.300.100.61100.2400	Regular	Group Life Insurance	18,776.60	19,975.05	22,843.71	1.31% as per contracted salaries
6.100.300.200.61100.2400	Special Ed	Group Life Insurance	3,308.75	3,306.70	3,422.12	1.31% as per contracted salaries
6.100.300.300.61100.2400	Vocational	Group Life Insurance	3,604.80	3,974.35	4,252.87	1.31% as per contracted salaries
6.100.300.100.61100.2700		Worker's Compensation Premium	11,810.60	27,987.00	27,987.00	Based on current fees
6.100.300.100.61100.2750	Regular	VRS Health Insurance Credit	17,244.44	18,037.17	20,627.53	1.20% as per contracted salaries
6.100.300.200.61100.2750	Special Ed	VRS Health Insurance Credit	1,212.30	2,985.90	3,090.12	1.20% as per contracted salaries
6.100.300.300.61100.2750	Vocational	VRS Health Insurance Credit	3,301.92	3,588.78	3,840.27	1.20% as per contracted salaries

# Rappahannock County Public School Budget 2021-2022

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

ACCOUNT	DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
6.100.300.100.61100.3002	Classroom	15,032.00	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	6,618.78	60,826.60	60,826.60	Special Ed federal funds OT/PT Services November Appropriation
6.407.300.300.61100.3002	Perkins Grant	3,604.46	7205.00	7205.00	Federal grant funded possible November appropriation, Naviance
6.100.300.100.61100.3310	Regular classroom	1,671.67	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	3,500.00	3,500.00	3,500.00	Contracted services and repairs to equipment
6.100.300.400.61100.3810	Gifted	46,820.88	55,748.00	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	1,300.00	1,300.00	1,300.00	Vocational Competitions
6.401.300.200.61100.5500	Special Ed F/T	1,252.94	5,945.00	5,945.00	Federal grant funded possible November appropriation
6.407.300.300.61100.5500	Perkins Grant	1,007.91	1,635.00	1,635.00	Federal grant funded possible November appropriation
6.100.300.100.61100.5800	High School	22,311.24	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	41,228.78	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	2,530.46	2,550.00	2,550.00	Speech forms, psychologist testing materials and classroom supplies
6.401.300.200.61100.6000	Special Ed F/T	90.00	9,000.00	9,000.00	Federal grant funded possible November appropriation
6.100.300.300.61100.6000	Vocational	35,077.98	32,800.00	74,800.00	Vocational materials, building materials & culinary supplies, AG & Health Academies
6.100.300.400.61100.6000	Gifted	0.00	1,000.00	1,000.00	Gifted program supplies
6.100.300.100.61100.6020	High School	22,045.52	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	1,959.60	6,500.00	6,500.00	Classroom and band equipment 2,000.00; \$4,500 Fine Arts Equipment
6.100.300.300.61100.8100	Vocational	2,709.85	3,000.00	3,000.00	Vocational Dept. replacement cycle tools, culinary, etc.
6.407.300.300.61100.8100	Perkins Grant	6,763.91	5,000.00	5,000.00	Vocational Perkins Federal Grant - Nov Appropriations
6.100.300.100.61100.8200	Regular Classroom	7,801.00	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	7,000.00	0.00	Vocational Perkins Federal Grant, November Appropriation
6.100.300.300.61100.8200	Vocational	15,001.15	12,035.00	12,035.00	Vocational Dept. new equipment cycle
6.104.900.100.61100.2300	Retiree	27,911.50	10,530.65	7,500.00	50% payment for retiree health insurance
<b>Function 1100</b>	<b>Classroom Instruction</b>	<b>7,617,375.80</b>	<b>7,710,418.53</b>	<b>8,090,476.64</b>	
<b>Guidance</b>					

## Rappahannock County Public School Budget 2021-2022

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

ACCOUNT	DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
6.100.200.100.61210.1121	Elementary Guidance Comp. of E.S. Counselor	89,233.30	92,665.00	81,043.00	Salary as per schedule 1 full time counselor plus 25% aide position
6.100.200.100.61210.2100	Guidance FICA	7,480.41	7,088.87	6,199.79	As per contracted salaries
6.100.200.100.61210.2210	Guidance VRS - Retirement	16,171.30	15,400.92	13,469.35	15.68% as per contracted salaries
6.100.200.100.61210.2300	Guidance Health Insurance	14,655.60	13,704.24	13,145.76	
6.100.200.100.61210.2400	Guidance Group Life Insurance	1,261.25	1,213.91	1,061.66	1.31% as per contracted salaries
6.100.200.100.61210.2750	Guidance VRS Health Insurance Credit	462.20	1,111.98	972.52	1.20% as per contracted salaries
6.100.200.100.61210.6000	Guidance Materials and Supplies	245.89	400.00	400.00	
6.100.300.100.61210.1121	High School Guidance Comp. of H.S. Counselors	158,223.58	118,344.00	144,670.00	Salaries as per schedule
6.100.300.100.61210.2100	Guidance FICA	11,860.88	9,053.32	11,067.26	As per contracted salaries
6.100.300.100.61210.2210	Guidance VRS - Retirement	25,515.24	19,668.77	24,044.15	15.68% as per contracted salaries
6.100.300.100.61210.2300	Guidance Health Insurance	31,463.75	21,963.60	20,799.60	
6.100.300.100.61210.2400	Guidance Group Life Insurance	2,012.47	1,585.81	1,938.58	1.31% as per contracted salaries
6.100.300.100.61210.2750	Guidance VRS Health Insurance Credit	1046.16	1431.96	1750.51	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	2,180.02	2,000.00	2,000.00	Guidance & Student Materials
<b>Function 1210</b>		<b>361,812.05</b>	<b>306,132.38</b>	<b>323,062.17</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	720.00	1,000.00	1,000.00	Homebound Instruction salaries
6.100.300.200.61230.1121	HBI Special Ed Comp. of Teachers	270.00	1,300.00	1,300.00	Homebound Instruction salaries
6.100.300.100.61230.2100	HBI Regular FICA	128.53	153.00	153.00	As per salaries
6.100.300.200.61230.2100	HBI Special Ed FICA	20.85	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>1,139.38</b>	<b>5,905.00</b>	<b>5,905.00</b>	

## Rappahannock County Public School Budget 2021-2022

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

ACCOUNT		DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
<b>Improvement of Instruction</b>						
6.100.900.100.61310.3002	Division Wide	Professional Improvement	8,782.75	10,000.00	10,000.00	Division wide in-service & Professional Development
6.100.900.100.61310.5500	Division Wide	Conference Travel	2,336.15	4,300.00	4,300.00	
6.100.200.100.61310.6000	Elementary School	In-service Materials and Supplies	0	600.00	600.00	
6.100.900.100.61310.5800	Elementary/High School	Staff Development	1,832.25	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 / Sped	Comp/Other Prof. Staff	83,131.70	86,746.40	89,747.00	Salary as per schedule 75%-25% SPED F/T
6.401.900.200.61310.1110	Assistant Superintendent / Sped	Comp/Other Prof. Staff	41,613.48	38,915.00	39,915.00	Salary as per schedule 75%-25% SPED F/T
6.100.900.100.61310.1130	HS/ES	Comp./Other Prof. Staff	8,042.25	16,737.00	17,573.85	
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	615.60	1,280.38	1,344.40	As per contracted salaries
6.100.900.200.61310.2100	Assistant Superintendent / Sped	FICA - Related to Salary	8,721.43	6,636.07	6,865.65	As per contracted salary
6.401.900.200.61310.2100	Assistant Superintendent / Sped	FICA - Related to Salary	8,721.43	2,212.00	2,288.50	
6.100.900.100.61310.2210	HS/ES	VRS Retirement	1,318.38	2,781.69	2,920.77	15.68% as per contracted salaries
6.100.900.200.61310.2210	Assistant Superintendent / Sped	VRS Retirement	18,410.69	14,417.19	14,915.95	15.68% as per contracted salaries
6.401.900.200.61310.2210	Assistant Superintendent / Sped	VRS Retirement	2,196.00	4,805.67	4,971.87	15.68% as per contracted salaries
6.100.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	15,539.00	10,730.70	10,091.70	
6.401.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	3,869.75	3,576.90	3,363.90	
6.100.900.100.61310.2400	HS/ES	Group Life Insurance	1,475.59	224.28	235.49	1.31% as per contracted salaries
6.100.900.100.61310.2750	HS/ES	VRS Health Insurance Credit	874.42	202.52	212.64	1.20% as per contracted salaries
6.100.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	1,653.83	1,162.40	1,202.61	1.31% as per contracted salaries
6.100.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	1,515.12	1,049.63	1,085.94	1.20% as per contracted salaries
6.401.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	394.50	387.46	400.86	
6.401.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	202.44	349.87	361.97	1.20% as per contracted salaries



## Rappahannock County Public School Budget 2021-2022

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

ACCOUNT	DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
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	0.00	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	20,355.78	8,203.00	8,203.00	Per the guidelines of the federal grant
6.406.200.100.61310.5500	Title II Part A Instructional Workshops/Conferences	11,271.25	6,500.00	10,500.00	Per the guidelines of the federal grant
6.406.200.100.61310.6000	Title II Part A Materials and Supplies	0	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	14,435.94	8,203.00	15,026.00	Per the guidelines of the federal grant
6.406.300.100.61310.1130	Title II Part A Comp Summer Curriculum	9,321.20	3,000.00	3,000.00	Per the guidelines of the federal grant
6.406.300.100.61310.2100	Title II Part A FICA	713.07	200.00	200.00	Per the guidelines of the federal grant
6.406.300.100.61310.6000	Title II Part A Materials & Supplies	1,560.14	0.00	0.00	Per the guidelines of the federal grant
6.418.200.100.61310.6000	Title III ESL Grant Materials & Supplies	1,374.39	1,000.00	1,000.00	Per the guidelines of the federal grant November Appropriation
6.418.300.100.61310.6000	Title III ESL Grant Materials & Supplies	440.01	1,000.00	1,000.00	Per the guidelines of the federal grant November Appropriation
<b>Function 1310</b>	<b>Improvement of Instruction</b>	<b>267,344.00</b>	<b>244,981.16</b>	<b>261,087.10</b>	

## Rappahannock County Public School Budget 2021-2022

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

ACCOUNT		DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
<b>Media Services</b>						
6.100.200.100.61320.1122	Elementary School Library	Comp. of Librarian E.S.	58,605.08	61,920.60	66,316.00	Salary as per schedule
6.100.200.100.61320.1141	Elementary School Library	Comp. of Media Aide	16,667.09	18,675.90	19,565.00	Salary as per schedule, Shared with Title I
6.100.200.100.61320.2100	Elementary School Library	FICA	6,292.14	6,165.63	6,569.90	As per contracted salaries
6.100.200.100.61320.2210	Elementary School Library	VRS - Retirement	13,734.11	13,395.14	14,273.42	15.68% as per contracted salaries
6.100.200.100.61320.2300	Elementary School Library	Health Insurance	15,883.75	14,546.40	13,953.60	
6.100.200.100.61320.2400	Elementary School Library	Group Life Insurance	1,070.37	1,061.42	1,130.91	1.31% as per contracted salaries
6.100.200.100.61320.2750	Elementary School Library	VRS Health Insurance Credit	384.8	969.03	1032.53	1.20% as per contracted salaries
6.100.200.100.61320.3310	Elementary School Library	Repairs to Equipment	948.00	1,500.00	1,500.00	Summer repairs to equipment
6.100.200.100.61320.6000	Elementary School Library	Supplies	4,467.48	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	9,035.18	9,000.00	9,000.00	Library books and materials
6.100.200.100.61320.6022	Elementary School Library	ED TV (Local)	500.00	500.00	500.00	ITV Educational Materials
6.100.200.100.61320.8100	Elementary School Library	Equipment - Replacement Cycle	500.00	500.00	500.00	RCES Library replace equipment
6.100.200.100.61320.8200	Elementary School Library	New Equipment	464.00	500.00	500.00	RCES Library new equipment
6.100.300.100.61320.1122	High School Library	Comp. of Librarian H.S.	54,322.25	57,655.00	61,924.00	Salary as per schedule
6.100.300.100.61320.2100	High School Library	FICA	4,706.31	4,410.61	4,737.19	As per contracted salaries
6.100.300.100.61320.2210	High School Library	VRS - Retirement	9,942.55	9,582.26	10,291.77	15.68% as per contracted salaries
6.100.300.100.61320.2300	High School Library	Health Insurance	8,253.00	7,656.00	7,344.00	
6.100.300.100.61320.2400	High School Library	Group Life Insurance	782.04	772.58	829.78	1.31% as per contracted salaries
6.100.300.100.61320.2750	High School Library	VRS Health Insurance Credit	341.10	697.63	749.28	1.20% as per contracted salaries
6.100.300.100.61320.3310	High School Library	Repairs to Equipment	0.00	1,000.00	1,000.00	Summer equipment repairs
6.100.300.100.61320.6000	High School Library	Supplies	472.34	250.00	250.00	Supplies for Library
6.100.300.100.61320.6012	High School Library	Library Books and Supplies	9,015.56	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)	486.00	500.00	500.00	ITV educational materials
6.100.300.100.61320.8100	High School Library	Equipment - Replacement	809.76	1,000.00	1,000.00	Equipment replacement cycle
<b>Function 1320</b>			<b>217,682.91</b>	<b>225,748.20</b>	<b>236,957.37</b>	

## Rappahannock County Public School Budget 2021-2022

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

ACCOUNT		DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
<b>Office of the Principal</b>						
6.100.200.100.61410.1126	Elementary School	Comp. of Principal E.S.	84,464.41	86,226.00	90,537.00	Salary as per schedule
6.100.200.100.61410.1127	Elementary School	Comp. of Assistant Principal E.S.	54,528.70	66,946.00	70,293.00	Salary as per schedule
6.100.200.100.61410.1150	Elementary School	Comp. of Inst. Secretaries/Specialist	33,145.99	46,102.00	11,546.00	Salaries as per schedule
6.100.200.100.61410.2100	Elementary School	FICA	13,441.14	15,244.46	13,186.76	As per contracted salaries
6.100.200.100.61410.2210	Elementary School	VRS - Retirement	26,514.22	33,119.34	28,648.89	15.68% as per contracted salaries
6.100.200.100.61410.2300	Elementary School	Health Insurance	28,531.30	33,447.60	24,471.60	
6.100.200.100.61410.2400	Elementary School	Group Life Insurance	2,057.45	2,670.27	2,309.84	1.31% as per contracted salaries
6.100.200.100.61410.2750	Elementary School	VRS Health Insurance Credit	899.24	2,411.22	2,085.75	1.20% as per contracted salaries
6.100.200.100.61410.3320	Elementary School	Contracted Services	5,133.09	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	14,138.47	13,650.00	13,650.00	Copy supplies, instructional supplies, paper, testing materials
6.100.200.100.61410.8100	Elementary School	Replace Equipment	400.00	400.00	400.00	Replace equipment
<b>High School</b>						
6.100.300.100.61410.1126	High School	Comp. of Principal H.S.	97,339.91	103,096.00	82,802.00	Salary as per schedule
6.100.300.100.61410.1127	High School	Comp. of Asst. Principal H.S.	0.00	0.00	0.00	Salary as per schedule
6.100.300.100.61410.1150	High School	Comp. of Inst. Secretaries/Specialist	40,828.91	54,239.00	71,953.00	Salaries as per schedule HS Secretary
6.100.300.100.61410.2100	High School	FICA	11,032.58	12,036.13	11,838.76	As per contracted salaries
6.100.300.100.61410.2210	High School	VRS - Retirement	24,785.69	26,149.08	25,720.28	15.68% as per contracted salaries
6.100.300.100.61410.2300	High School	Health Insurance	23,666.25	25,791.60	18,360.00	
6.100.300.100.61410.2400	High School	Group Life Insurance	1,967.25	2,108.29	2,073.72	1.31% as per contracted salaries
6.100.300.100.61410.2750	High School	VRS Health Insurance Credit	1,009.26	1,903.75	1,872.54	1.20% as per contracted salaries
6.100.300.100.61410.3310	High School	Equipment - Repair	1,000.00	1,000.00	1,000.00	Athletic equipment repairs
6.100.300.100.61410.3320	High School	Contracted Services	28,265.00	20,000.00	20,000.00	Athletic Officials
6.100.300.100.61410.5500	High School	Travel Expense & Conference Fees	4,832.96	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)	16,052.14	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	21,635.16	14,000.00	14,000.00	Paper, Office Stationery/Forms, Testing Materials, Planners \$1465
6.100.300.100.61410.8200	High School	New Equipment	4,493.48	6,250.00	6,250.00	Athletic equipment
<b>Function 1410</b>						
		<b>Office of the Principal</b>	<b>540,162.60</b>	<b>588,140.74</b>	<b>534,349.13</b>	
<b>Function 1000</b>		<b>Instruction Total</b>	<b>9,005,516.74</b>	<b>9,081,326.01</b>	<b>9,451,837.42</b>	

## Rappahannock County Public School Budget 2021-2022

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

ACCOUNT		DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
<b>Board Services</b>						
6.100.900.000.62110.1111	Board Services	Comp. of Board Members	12,650.23	13,200.00	13,200.00	Salaries
6.100.900.000.62110.2100	Board Services	FICA	1,052.00	1,009.80	1,009.80	As per salaries
6.100.900.000.62110.3180	Board Services	Attorney's Fees	6,521.50	8,386.00	8,386.00	Attorney fees, VACORP, & deductibles
6.100.900.000.62110.5500	Board Services	Conference Registrations/Travel	3,807.94	4,500.00	4,500.00	School Board Member conference registrations & travel expense
6.100.900.000.62110.5800	Board Services	Staff Appreciation	4,073.30	2,000.00	2,000.00	School Board and Staff Appreciation expenses
6.100.900.000.62110.5801	Board Services	Dues/Memberships	12,196.06	11,500.00	9,000.00	VSBA and other dues; VSBA policy service, Board Docs, AESOP, VASBO
6.100.900.000.62110.6019	Board Services	Other Expenses for Board	383.97	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	5,628.00	5,000.00	5,000.00	Incentive for Academic Excellence 2,500 HS, 2,500 ES
<b>Function 2110</b>		<b>Board Services</b>	<b>46,313.00</b>	<b>48,595.80</b>	<b>46,095.80</b>	
<b>Central Office</b>						
6.100.900.000.62120.1112	Instructional Leader	Comp. of Superintendent	136,620.67	132,700.00	139,335.00	Salary plus \$6,000 annuity, plus \$4,000 Doctorate degree stipend
6.100.900.000.62120.1152	Central Office	Comp. of Admin. Sec. & Finance Dept.	230,458.08	208,525.20	218,951.46	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	27,409.43	26,103.73	27,408.91	As per contracted salaries
6.100.900.000.62120.2210	C.O. Personnel	VRS Retirement	60,015.33	56,711.63	59,547.21	15.68% as per contracted salaries
6.100.900.000.62120.2300	C.O. Personnel	Health Insurance	66,700.62	52,425.60	51,793.20	
6.100.900.000.62120.2400	C.O. Personnel	Group Life Insurance	4,367.70	4,572.42	4,801.04	1.31% as per contracted salaries
6.100.900.100.62120.2700	C.O. Personnel	Worker's Compensation Premium	953.80	850.00	850.00	Based on current bid
6.100.900.000.62120.2750	C.O. Personnel	VRS Health Insurance Credit	2,866.00	4,128.82	4,335.27	1.20% as per contracted salaries
6.100.900.000.62120.3001	Instructional Leader	Professional Improvement	0.00	1,500.00	1,500.00	Professional improvement/memberships
6.100.900.000.62120.5500	C.O.	Travel & Conference	284.00	3,750.00	3,750.00	Travel and conferences
6.100.900.000.62120.6001	Central Office	Office Supplies & Software	14,533.91	11,000.00	11,000.00	Supplies & Software
6.100.900.000.62120.8100	Central Office	Replace Equipment	58,955.46	25,000.00	25,000.00	Cloud, Finance Software, PowerSchool eFinance
<b>Function 2120</b>		<b>Executive Adm. Services</b>	<b>603,165.00</b>	<b>527,267.40</b>	<b>548,272.09</b>	
6.100.900.000.62140.5800	Central Office	Miscellaneous	8,375.71	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	2,645.13	4,000.00	4,000.00	Central Office digital communications materials & supplies
<b>Function 2140</b>		<b>Personnel Services</b>	<b>11,020.84</b>	<b>9,000.00</b>	<b>9,000.00</b>	
6.100.900.000.62160.3120	High School/Elementary	Audit Expense	144.98	2,000.00	2,000.00	per quote
<b>Function 2160</b>		<b>Fiscal Services</b>	<b>144.98</b>	<b>2,000.00</b>	<b>2,000.00</b>	

## Rappahannock County Public School Budget 2021-2022

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

ACCOUNT		DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
<b>Health Services</b>						
6.100.900.000.62220.1131	Personnel	Comp./Other Prof. Staff (School Nurses)	135,934.40	65,600.00	129,171.00	ES School Nurse & HS School Nurse & Full Time Licensed Social Worker
6.416.900.000.62220.1630	Personnel	Comp Other Salaries	166,342.69	172905.76	187663.67	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2100	Personnel	FICA	10,410.42	8,947.67	8,504.58	As per contracted salary
6.416.900.000.62220.2100	Personnel	FICA	11,514.88	13227.29	14356.27	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2210	Personnel	VRS Retirement	19,770.44	10,703.28	11,339.99	15.68% as per contracted salaries
6.416.900.000.62220.2210	Personnel	VRS Retirement	26,361.35	28736.94	31189.70	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2300	Personnel	Health Insurance	22,386.00	15,312.00	7,344.00	
6.416.900.000.62220.2300	Personnel	Health Insurance	47,693.70	52697.40	53822.40	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2400	Personnel	Group Life Insurance	1,495.86	1,567.30	1,489.69	1.31% as per contracted salaries
6.416.900.000.62220.2400	Personnel	Group Life Insurance	1741.66	2316.94	2514.69	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2750	Personnel	VRS Health Insurance Credit	627.50	1,415.25	1,345.17	1.20% as per contracted salaries
6.416.900.000.62220.2750	Personnel	VRS Health Insurance Credit	612.02	2092.16	2270.73	Commit to Be Fit Grant
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	3,306.00	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	11,717.58	5000.00	0.00	Commit to Be Fit Grant
6.100.900.000.62220.6000	Health Services	Supplies	4,015.83	4,000.00	4,000.00	Medical Supplies for both schools.
6.416.900.000.62220.6000	Health Services	Supplies	57586.14	20023.91	0.00	Commit to Be Fit Grant
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>521,516.47</b>	<b>413,517.90</b>	<b>463,983.89</b>	
<b>Psychological Services</b>						
6.401.900.200.62230.1130	Special Ed F/T	Comp/Other Prof. Staff	62,269.84	70,475.00	75,759.00	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	9,736.49	10,677.00	11,519.00	Psychologist salary as per schedule local contribution
6.100.900.200.62230.2100	Psychologist	FICA	5,747.96	5,825.63	6,294.27	As per contracted salary
6.100.900.200.62230.2210	Psychologist	VRS Retirement	14,198.52	12,656.46	13,674.60	15.68% as per contracted salaries
6.100.900.200.62230.2300	Psychologist	Health Insurance	7,860.86	7,656.00	7,344.00	
6.100.900.200.62230.2400	Psychologist	Group Life Insurance	463.84	1,020.44	1,102.53	1.31% as per contracted salaries
6.100.900.200.62230.2750	Psychologist	VRS Health Insurance Credit	63.12	129.19	139.38	1.20% as per contracted salaries
6.401.900.200.62230.2750	Special Ed F/T	VRS Health Insurance Credit	387.37	792.25	856.18	1.20% as per contracted salaries
<b>Function 2230</b>			<b>100,728.00</b>	<b>109,231.97</b>	<b>116,688.96</b>	
<b>Function 2000</b>			<b>1,282,888.29</b>	<b>1,109,613.07</b>	<b>1,186,040.74</b>	
<b>Admin., Attend. &amp; Health Total</b>						

## Rappahannock County Public School Budget 2021-2022

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

ACCOUNT	DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
<b>FUNCTION 3000 PUPIL TRANSPORTATION SVCS.</b>					
6.100.901.000.63200.1170	Transportation Comp. of Drivers	362,986.70	375,739.65	378,375.90	Salaries (Note 1 Page 26)
6.100.901.000.63200.2100	Transportation FICA	28,271.53	28,744.08	28,945.76	As per contracted salaries
6.100.901.000.63200.2210	Transportation VRS - Retirement	26,402.14	25,621.64	25,754.41	7.11% as per contracted salaries
6.100.901.000.63200.2300	Transportation Health Insurance	187,825.75	177,560.40	151,653.60	
6.100.901.000.63200.2400	Transportation Group Life Insurance	5,820.08	4,720.72	4,745.19	1.31% as per contracted salaries
6.100.901.000.63200.2700	Transportation Worker's Compensation Premium	1,740.00	3,000.00	3,000.00	Based on current fees
6.100.901.000.63200.2750	Transportation VRS Health Insurance Credit	615.31	4432.44	4455.40	1.23% as per contracted salaries
6.100.901.200.63200.3420	Special Ed. Transportation Pymts/Lieu of Transportation	16,115.82	2,500.00	2,500.00	Transporting of special needs children to and from schools
6.100.901.000.63200.5305	Transportation Fleet Insurance	17,426.50	21,474.00	21,474.00	Based on current bid
6.100.901.000.63200.5800	Transportation Miscellaneous	966.40	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	53,390.60	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.	50,028.68	65,000.00	65,000.00	Bus & vehicle parts & supplies
6.100.901.000.63600.8101	Transportation Lease Payment of Buses	0.00	0.00	0.00	
6.100.901.000.63200.8200	Transportation New Equipment	99,703.00	93,000.00	102,000.00	Bus Purchase, Rotation of 1 bus per year to follow schedule, ESSER ii funds
<b>Function 3200</b>		<b>851,292.51</b>	<b>874,792.93</b>	<b>860,904.25</b>	
6.100.901.000.63400.1165	Transportation Compensation	99,808.74	105,429.00	109,098.15	Salaries for Mechanics & Route Coordinator
6.100.901.000.63400.2100	Transportation FICA	7,543.53	8,065.32	8,346.01	As per contracted salaries
6.100.901.000.63400.2210	Transportation VRS - Retirement	9,497.95	17,206.01	17,804.82	16.32% as per contracted salaries
6.100.901.000.63400.2300	Transportation Health Insurance	27,582.05	24,104.40	22,676.40	
6.100.901.000.63400.2400	Transportation Group Life Insurance	1,540.10	1,381.12	1,429.19	1.31% as per contracted salaries
6.100.901.000.63400.2750	Transportation VRS Health Insurance Credit	284.34	1,296.78	1,341.91	1.23% as per contracted salaries
<b>Function 3400</b>		<b>146,256.71</b>	<b>157,482.63</b>	<b>160,696.47</b>	
<b>Function 3000</b>		<b>997,549.22</b>	<b>1,032,275.56</b>	<b>1,021,600.72</b>	
<b>Pupil Transportation Svcs. Total</b>		<b>997,549.22</b>	<b>1,032,275.56</b>	<b>1,021,600.72</b>	

## Rappahannock County Public School Budget 2021-2022

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

ACCOUNT	DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
<b>FUNCTION 4000 OPERATION &amp; MAINT. SVCS.</b>					
6.100.900.000.64100.2600	Personnel	175.84	8,000.00	8,000.00	As per current claims
6.100.900.000.64100.5300	Insurance	17,426.50	24,377.00	24,377.00	Based on current fees including athletic coverage, 5,000 deductibles
<b>Function 4100</b>		<b>17,602.34</b>	<b>32,377.00</b>	<b>32,377.00</b>	
6.100.900.000.64200.1191	Maintenance	197,086.21	200,863.00	209,902.10	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	15,530.02	15,366.02	16,057.51	As per contracted salaries
6.100.900.000.64200.2210	Maintenance	13,495.20	11,589.94	12,115.82	7.11% as per contracted salaries
6.100.900.000.64200.2300	Maintenance	49,981.34	42,561.60	42,561.60	
6.100.900.000.64200.2400	Maintenance	2,744.36	2,135.42	2,232.31	1.31% as per contracted salaries
6.100.900.000.64200.2700	Maintenance	3,559.70	2,575.00	2,575.00	Based on current bid
6.100.900.000.64200.2750	Maintenance	585.48	1,810.32	1,892.42	1.23% as per contracted salaries
6.100.900.000.64200.3312	Maintenance	213,380.07	174,876.00	345,324.08	Maintenance services to buildings and related items (Note 2 Page 27), ESSER ii funds
6.100.900.000.64200.5101	Building Services	186,192.18	169,972.00	154,464.00	Based on current usage
6.100.900.000.64200.5102	Building Services	83,071.94	90,000.00	90,000.00	Based on current usage/repairs
6.100.900.000.64200.5103	Building Services	66,453.04	76,665.00	76,665.00	Based on current usage (Note 3 page 27)
6.100.900.000.64200.5201	Building Services	6,843.65	8,300.00	8,300.00	Central Office 4,275.00; High School 3,100.00; & Elementary School 1,000.00
6.100.900.000.64200.5203	Building Services	30,349.19	30,000.00	51,720.00	Funded in part by 11,116.00 SLC Grant revenue ; \$21,720 for Hot Spots provided by ESSER ii funds
6.100.900.000.64200.6005	Maintenance	53,084.61	65,000.00	80,000.00	Cleaning supplies, lights, ceiling tiles, etc. ; \$15,000 for PPE and Cleaning Supplies provided by ESSER ii funds
<b>Function 4200</b>		<b>922,356.99</b>	<b>891,714.30</b>	<b>1,093,809.85</b>	
6.100.900.000.64300.3312	Grounds Services	127,404.06	52,510.00	54,010.00	(Note 4 Page 28)
<b>Function 4300</b>		<b>127,404.06</b>	<b>52,510.00</b>	<b>54,010.00</b>	
6.100.900.000.64400.3320	Equipment Services	26,362.31	25,700.00	25,700.00	(Note 5 Page 28)
<b>Function 4400</b>		<b>26,362.31</b>	<b>25,700.00</b>	<b>25,700.00</b>	
<b>Function 4000</b>		<b>1,093,725.70</b>	<b>1,002,301.30</b>	<b>1,205,896.85</b>	

## Rappahannock County Public School Budget 2021-2022

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

ACCOUNT	DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
<b>FUNCTION 5000 NON-INST. OPERATIONS</b>					
6.200.900.100.65100.3004	Food Services	10,898.00	10,898.00	10,898.00	
6.400.900.100.65100.3004	Food Services	167,266.00	185,000.00	185,000.00	Federal Funds; offset by federal revenue
6.100.900.100.65100.8100	Food Services	3,381.05	8,195.00	8,195.00	RCES/RCHS Cafeteria Equipment replace and repairs
6.100.900.100.65100.5800	Food Services	36,000.00	16,623.00	16,623.00	Assistance with cafeteria operations, 15,000 start-up
6.100.900.100.65100.8200	Food Services	0.00	0.00	0.00	
<b>Function 5100</b>	<b>School Food Services</b>	<b>217,545.05</b>	<b>220,716.00</b>	<b>220,716.00</b>	
<b>Function 5000</b>	<b>Non-Inst. Operations Total</b>	<b>217,545.05</b>	<b>220,716.00</b>	<b>220,716.00</b>	
<b>FUNCTION 6000 FACILITIES</b>					
6.100.900.000.66500.8200	Facilities	64,252.50	199,907.00	199,907.00	Projects per CIP
<b>Function 6000</b>	<b>Facilities</b>	<b>64,252.50</b>	<b>199,907.00</b>	<b>199,907.00</b>	
<b>FUNCTION 7000 DEBT SVC. &amp; FUND TRANSFER</b>					
6.100.900.000.67100.9101	Debt Service	0.00	0.00	0.00	
6.100.900.000.67100.9201	Debt Service	0.00	0.00	0.00	
6.100.900.000.67100.9250	Debt Service	0.00	0.00	0.00	
<b>Function 7000</b>	<b>Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	



## Rappahannock County Public School Budget 2021-2022

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

ACCOUNT		DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
<b>Technology</b>						
6.100.900.000.68200.3000	Technology	Professional Development/Training	11,469.99	12,787.50	12,787.50	Technology training (local match required VPSA technology grant)
6.100.900.000.68200.3002	Technology	Contracted Serviced	79,164.00	95,000.00	99,500.00	50,000 Host Services, 45,000 on site programing & teacher assistance
6.100.900.000.68200.6000	Technology	Instructional Materials & Supplies	6,909.52	6,000.00	6,000.00	
6.100.900.000.68100.6000	Technology	Materials & Supplies	3,971.84	10,750.00	10,750.00	Computer parts for upgrades & replacing, RDA
6.100.900.000.68100.6040	Technology	Technology -Software/On-line Content	23,784.42	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	934.80	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	74,959.84	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	102,000.00	102,000.00	102,000.00	VPSA Technology Grant
<b>Function 8000</b>		<b>Technology Total</b>	<b>303,194.41</b>	<b>299,087.50</b>	<b>303,587.50</b>	
<b>GRAND TOTAL</b>			<b>12,964,671.91</b>	<b>12,945,226.44</b>	<b>13,589,586.23</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	34,639	65	2035	Amissville	
2	International	2015	5657	4	73,833	77	2030	Chester Gap (lower)	
3	Thomas	2014	3054	5	73,933	65	2031	Spare	
5	International	2017	3688	3	49,518	77	2033	Chester Gap/Huntly	
6	International	2011	6661	8	93,054	77	2025	Spare	Exhaust Service-1/16, Exhaust Manifold 1/17
7	Thomas	2002	D656	17	79,564	22	2019	Spare Handicapped	Fuel Inj Pump-8/13, Turbo 9/14
9	International	2016	2820	3	62,153	77	2032	Chester Gap (upper)	
10	Thomas	2014	2277	5	76,782	78	2028	Viewtown,S.Poes. Rapp Lakes	
11	Thomas	2020	7685	1	7,883	65	2038	Slate Mills/FT Valley	
15	International	2005	9459	14	162,927	64	2020	Flint Hill/Fodderstack/Washington	
18	Thomas	2014	3055	5	81,128	65	2027	Spare	
19	Thomas	2019	5039	1	22,257	77	2036	Amissville (central)	
20	Thomas	2019	5040	1	12,704	77	2037	Trip Bus	
23	Bluebird	2006	2698	13	174,601	71	2021	Spare	
24	Thomas	2014	3056	5	66,949	65	2029	Amissville/Viewtown	
25	Thomas	2018	1452	2	44,870	65	2034	Washington/Gid Brown	
26	Thomas	2014	3057	5	81,628	65	2026	Flint Hill/Huntly	

**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	\$331,751
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
<b>TOTAL</b>	<b>\$378,376</b>

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).

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

HVAC Repairs	\$ 17,000.00
HVAC Maintenance Contract	\$80,000.00
HVAC ESSER ii Funds	\$170,448.07
Routine Plumbing Repairs	\$ 15,000.00
Septic Tank Cleaning	\$ 4,000.00
Routine Electrical Repairs	\$ 12,000.00
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>\$ 345,324.07</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	\$ 4,265.00
Sewer chemicals	\$ 3,000.00
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>39,010.00</u>
RCHS Panther Stadium field mowing & maintenance \$8,250	
RCES Softball & Baseball field maintenance \$9636	
<b>TOTAL</b>	<b>\$54,010.00</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	1,100.00
Fire extinguisher inspections	1,840.00
Fire alarm inspections	1,000.00
RCES and RCHS fire alarm monitoring	600.00
Fire alarm service and repair	3,400.00
Safety inspections (OSHA & mechanical inspection)	200.00
Service maintenance contract & parts & service:	
laser printers, copiers & some food service equipment repairs	8,660.00
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 2021-2022</b>			
<b>Based on General Assembly Budget</b>			
<b>FUNDS</b>	<b>BUDGETED RECEIPTS 2020-21</b>	<b>PROJECTED RECEIPTS 2021-22</b>	<b>Change</b>
State*	\$11,068	\$11,068	\$0
Federal *	\$185,000	\$185,000	\$0
RCPS*	\$16,623	\$16,623	\$0
Student Purchases	\$200,106	\$216,232	\$16,126
<b>TOTAL</b>	<b>\$412,797</b>	<b>\$428,923</b>	<b>\$16,126</b>
<b>*These funds are passed through from the School Fund*</b>			

## Rappahannock County School Nutrition Budget 2021-2022

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

ACCOUNT	DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
<b>FUNCTION 75100 SCHOOL NUTRITION</b>					
<b>Elementary School</b>					
7.100.200.100.75100.1192	Cafeteria Manager	27,963.68	27,913.00	29,308.65	Cafeteria Manager
7.100.200.100.75100.1193	Cafeteria Workers	68,891.81	67,284.00	70,648.20	Cafeteria Nutrition Workers
7.100.200.100.75100.2100	Regular	6,936.59	7,282.57	7,646.70	As per contracted salaries
7.100.200.100.75100.2210	Regular	7,709.93	6,768.51	7,106.93	7.11% As per contracted salaries
7.100.200.100.75100.2300	Regular	30,252.10	24,104.40	30,944.40	
7.100.200.100.75100.2400	Regular	1,190.38	1,247.08	1,309.43	1.31% as per contracted salaries
7.100.200.100.75100.2750	Regular	157.00	1,170.92	1,229.47	1.20% as per contracted salaries
7.100.200.100.75100.3320	Regular ES	6,229.42	7,000.00	7,000.00	School Nutrition Purchased Services
7.100.200.100.75100.5800	Regular ES	6,757.20	500.00	500.00	Miscellaneous
7.100.200.100.75100.6002	Regular ES	89,180.30	101,620.46	101,620.46	Food costs
7.100.200.100.75100.6000	Regular ES	1,167.40	3,000.00	3,000.00	Food Service Materials & Supplies
<b>High School</b>					
7.100.300.100.75100.1192	Cafeteria Manager	28,001.92	28,688.00	30,122.40	Cafeteria Manager
7.100.300.100.75100.1193	Cafeteria Workers	53,857.70	50,405.00	52,925.25	Cafeteria Nutrition Workers
7.100.300.100.75100.2100	Regular	6,262.81	6,050.61	6,353.15	As per contracted salaries
7.100.300.100.75100.2210	Regular	5,864.16	5,623.51	5,904.69	7.11% As per contracted salaries
7.100.300.100.75100.2300	Regular	18,667.50	22,968.00	22,032.00	
7.100.300.100.75100.2400	Regular	1,015.74	1,036.12	1,087.92	1.31% as per contracted salaries
7.100.300.100.75100.2750	Regular	132.60	972.84	1,021.49	1.20% as per contracted salaries
7.100.300.100.75100.3320	Regular HS	3,217.85	4,000.00	4,000.00	School Nutrition Purchased Services
7.100.300.100.75100.5800	Regular HS	338.80	500.00	500.00	Miscellaneous
7.100.300.100.75100.6002	Regular HS	49,141.00	42,661.98	42,661.97	Food costs
7.100.300.100.75100.6000	Regular HS	387.62	2,000.00	2,000.00	Food Service Materials & Supplies
<b>Function 5100</b>		<b>School Food Services</b>	<b>413,323.51</b>	<b>412,797.00</b>	<b>428,923.11</b>

Step	2021-2022 Bachelor's Degree	Master's Pay	2021-2022 Master's Salary	Doctorate Pay	2021-2022 Doctorate Salary
0	\$45,000	\$3,500	\$48,500	\$4,000	\$52,500
1	\$47,250	\$3,500	\$50,750	\$4,000	\$54,750
2	\$48,195	\$3,500	\$51,695	\$4,000	\$55,695
3	\$48,437	\$3,500	\$51,937	\$4,000	\$55,937
4	\$48,678	\$3,500	\$52,178	\$4,000	\$56,178
5	\$48,922	\$3,500	\$52,422	\$4,000	\$56,422
6	\$49,166	\$3,500	\$52,666	\$4,000	\$56,666
7	\$49,628	\$3,500	\$53,128	\$4,000	\$57,128
8	\$50,372	\$3,500	\$53,872	\$4,000	\$57,872
9	\$50,875	\$3,500	\$54,375	\$4,000	\$58,375
10	\$51,384	\$3,500	\$54,884	\$4,000	\$58,884
11	\$51,897	\$3,500	\$55,397	\$4,000	\$59,397
12	\$52,417	\$3,500	\$55,917	\$4,000	\$59,917
13	\$52,941	\$3,500	\$56,441	\$4,000	\$60,441
14	\$53,470	\$3,500	\$56,970	\$4,000	\$60,970
15	\$54,005	\$3,500	\$57,505	\$4,000	\$61,505
16	\$54,545	\$3,500	\$58,045	\$4,000	\$62,045
17	\$55,090	\$3,500	\$58,590	\$4,000	\$62,590
18	\$55,642	\$3,500	\$59,142	\$4,000	\$63,142
19	\$56,198	\$3,500	\$59,698	\$4,000	\$63,698
20	\$56,343	\$3,500	\$59,843	\$4,000	\$63,843
21	\$57,193	\$3,500	\$60,693	\$4,000	\$64,693
22	\$58,047	\$3,500	\$61,547	\$4,000	\$65,547
23	\$58,917	\$3,500	\$62,417	\$4,000	\$66,417
24	\$59,801	\$3,500	\$63,301	\$4,000	\$67,301
25	\$60,697	\$3,500	\$64,197	\$4,000	\$68,197
26	\$61,608	\$3,500	\$65,108	\$4,000	\$69,108
27	\$62,534	\$3,500	\$66,034	\$4,000	\$70,034
28	\$63,470	\$3,500	\$66,970	\$4,000	\$70,970
29	\$64,422	\$3,500	\$67,922	\$4,000	\$71,922
30	\$65,389	\$3,500	\$68,889	\$4,000	\$72,889
31	\$68,004	\$3,500	\$71,504	\$4,000	\$75,504
32	\$68,226	\$3,500	\$71,726	\$4,000	\$75,726
33	\$68,448	\$3,500	\$71,948	\$4,000	\$75,948
34	\$68,822	\$3,500	\$72,322	\$4,000	\$76,322
35	\$69,474	\$3,500	\$72,974	\$4,000	\$76,974
36+	\$70,170	\$3,500	\$73,670	\$4,000	\$77,670
L1	\$71,223	\$3,500	\$74,723	\$4,000	\$78,723
L2	\$74,483	\$3,500	\$77,983	\$4,000	\$81,983
L3	\$77,462	\$3,500	\$80,962	\$4,000	\$84,962
L4	\$79,100	\$3,500	\$82,600	\$4,000	\$86,600
L5	\$80,739	\$3,500	\$84,239	\$4,000	\$88,239
L6	\$82,377	\$3,500	\$85,877	\$4,000	\$89,877

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



Administrative Salaries 2021-2022 12 Month Salary Scale							
LEVEL I			LEVEL II			LEVEL III	
Level	2021-2022 Scale		Level	2021-2022 Scale		Level	2021-2022 Scale
A	\$64,041		A	\$60,207		A	\$55,182
B	\$67,243		B	\$63,217		B	\$57,941
C	\$68,900		C	\$64,775		C	\$59,368
D	\$70,278		D	\$66,069		D	\$60,555
E	\$71,346		E	\$67,075		E	\$61,479
F	\$72,417		F	\$68,081		F	\$62,402
G	\$73,504		G	\$69,103		G	\$63,336
H	\$74,608		H	\$70,139		H	\$64,286
I	\$75,727		I	\$71,192		I	\$65,160
J	\$76,862		J	\$72,258		J	\$66,229
K	\$78,015		K	\$73,344		K	\$67,221
L	\$79,185		L	\$74,443		L	\$68,231
M	\$80,372		M	\$75,560		M	\$69,254
N	\$81,578		N	\$76,693		N	\$70,293
O	\$82,802		O	\$77,844		O	\$71,344
P	\$84,042		P	\$79,013		P	\$72,417
Q	\$85,304		Q	\$80,197		Q	\$73,503
R	\$86,581		R	\$81,399		R	\$74,608
S	\$87,882		S	\$82,621		S	\$75,727
T	\$89,201		T	\$83,859		T	\$76,862
U	\$90,537		U	\$85,118		U	\$78,015
V	\$91,896		V	\$86,394		V	\$79,185
W	\$93,278		W	\$87,692		W	\$80,372
X	\$94,676		X	\$89,005		X	\$81,578
Y	\$96,095		Y	\$90,341		Y	\$82,802
Z	\$97,535		Z	\$91,695		Z	\$84,042
AA	\$99,000		AA	\$93,070		AA	\$85,573
BB	\$100,485		BB	\$94,467		BB	\$86,581
CC	\$101,991		CC	\$95,884		CC	\$87,882
DD	\$103,521		DD	\$97,323		DD	\$89,201
EE	\$105,075		EE	\$98,782		EE	\$90,537
FF	\$106,651		FF	\$100,265		FF	\$91,897
L1	\$108,251		L1	\$101,768		L1	\$93,278
L2	\$114,893		L2	\$108,016		L2	\$98,998
L3	\$118,168		L3	\$109,654		L3	\$100,636
L4	\$119,807		L4	\$111,292		L4	\$102,274
L5	\$121,445		L5	\$112,930		L5	\$103,912
L6	\$123,083		L6	\$114,568		L6	\$105,550

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

**Aides Salary Schedule 2021-2022**  
**10 Month Salary Scale**

<b>Step</b>	<b>2021-2022 Scale</b>	
0	\$16,235	
1	\$17,047	
2	\$17,467	
3	\$17,816	
4	\$18,083	
5	\$18,354	
6	\$18,829	
7	\$18,710	
8	\$18,991	
9	\$19,274	
10	\$19,559	
11	\$19,866	
12	\$20,156	
13	\$20,442	
14	\$20,739	
15	\$21,033	
16	\$21,333	
17	\$21,623	
18	\$21,919	
19	\$22,202	
20	\$22,500	
21	\$22,792	
22	\$23,092	Educational Supplements for Teacher's Aide:
23	\$23,378	Bachelor's Degree - Six additional steps
24	\$23,673	
25	\$23,973	
26	\$24,266	1. Contract for 187 days.
27	\$24,480	2. All aides will attend all professional in-service programs and faculty meetings.
28	\$24,843	3. All aides understand that cooperating in placement flexibility is necessary.
29	\$25,216	
30	\$25,599	
31+	\$26,879	
L1	\$28,379	
L2	\$29,879	
L3	\$31,379	
L4	\$32,879	

There is a two year waiting period for each Longevity Step

<b>Superintendent's Secretary 2021-2022</b>		<b>Secretary 2021-2022</b>	
<u>Step</u>	<u>Scale</u>	<u>Step</u>	<u>Scale</u>
0	\$35,907	0	\$27,680
1	\$37,702	1	\$29,064
2	\$38,631	2	\$29,780
3	\$39,403	3	\$30,375
4	\$39,995	4	\$30,830
5	\$40,594	5	\$31,293
6	\$41,203	6	\$31,763
7	\$41,822	7	\$32,239
8	\$42,448	8	\$32,723
9	\$43,085	9	\$33,214
10	\$43,731	10	\$33,712
11	\$44,388	11	\$34,217
12	\$45,053	12	\$34,731
13	\$45,729	13	\$35,252
14	\$46,415	14	\$35,781
15	\$47,111	15	\$36,316
16	\$47,818	16	\$36,861
17	\$48,535	17	\$37,416
18	\$49,264	18	\$37,976
19	\$50,002	19	\$38,546
20	\$50,752	20	\$39,124
21	\$51,513	21	\$39,711
22	\$52,286	22	\$40,306
23	\$53,070	23	\$40,911
24	\$53,866	24	\$41,524
25	\$54,675	25	\$42,148
26	\$55,495	26	\$42,780
27	\$56,326	27	\$43,422
28	\$57,171	28	\$44,073
29	\$58,030	29	\$44,734
30	\$58,901	30	\$45,405
31+	\$59,784	31+	\$46,086
L1	\$65,492	L1	\$50,807
L2	\$67,067	L2	\$52,382
L3	\$68,642	L3	\$53,957
L4	\$70,217	L4	\$55,532
L5	\$71,792	L5	\$57,107
L6	\$73,367	L6	\$58,682

Salary Based on 240 days  
There is a two year waiting period for each Longevity Step

<i>LPN</i> 2021-2022		<i>RN</i> 2021-2022	
<u>Step</u>	<u>Scale</u>	<u>Step</u>	<u>Scale</u>
0	\$18,094	0	\$27,654
1	\$18,999	1	\$29,037
2	\$19,467	2	\$29,752
3	\$19,856	3	\$30,347
4	\$20,154	4	\$30,802
5	\$20,455	5	\$31,264
6	\$20,763	6	\$31,732
7	\$21,075	7	\$32,209
8	\$21,391	8	\$32,691
9	\$21,711	9	\$33,181
10	\$22,037	10	\$33,680
11	\$22,367	11	\$34,185
12	\$22,703	12	\$34,697
13	\$23,044	13	\$35,218
14	\$23,390	14	\$35,746
15	\$23,741	15	\$36,283
16	\$24,096	16	\$36,827
17	\$24,458	17	\$37,379
18	\$24,824	18	\$37,941
19	\$25,197	19	\$38,510
20	\$25,576	20	\$39,087
21	\$25,959	21	\$39,673
22	\$26,348	22	\$40,269
23	\$26,744	23	\$40,872
24	\$27,145	24	\$41,486
25	\$27,551	25	\$42,107
26	\$27,965	26	\$42,739
27	\$28,385	27	\$43,380
28	\$28,809	28	\$44,031
29	\$29,241	29	\$44,691
30	\$29,680	30	\$45,362
31+	\$30,127	31+	\$45,759
L1	\$35,251	L1	\$51,017
L2	\$36,826	L2	\$52,592
L3	\$38,401	L3	\$54,167
L4	\$39,976	L4	\$55,742
L5	\$41,551	L5	\$57,317
L6	\$43,126	L6	\$58,892

Salary Based on 183 days

There is a two year waiting period for each Longevity Step

**2021-2022 Supervisor of Transportation  
12 Month Salary Scale**

<u>Step</u>	<u>2021-2022 Salary</u>
A	\$33,665
B	\$35,348
C	\$36,219
D	\$36,943
E	\$37,505
F	\$38,067
G	\$38,638
H	\$39,219
I	\$39,787
J	\$40,362
K	\$40,948
L	\$41,543
M	\$42,144
N	\$42,757
O	\$43,377
P	\$44,006
Q	\$44,645
R	\$45,291
S	\$45,946
T	\$46,614
U	\$47,289
V	\$47,971
W	\$48,671
X	\$49,376
Y	\$50,091
Z	\$50,818
AA	\$51,554
BB	\$52,305
CC	\$53,064
DD	\$53,831
EE	\$54,611
FF+	\$55,402
L1	\$58,222
L2	\$59,797
L3	\$61,372
L4	\$62,947
L5	\$64,522
L6	\$66,097

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

**2021-2022 Mechanic  
12 Month Salary Scale**

<u>Step</u>	<u>2021-2022 Salary</u>	<u>Hourly</u>
0	\$25,712	\$13.39
1	\$26,998	\$14.06
2	\$27,662	\$14.41
3	\$28,217	\$14.70
4	\$28,645	\$14.92
5	\$29,077	\$15.14
6	\$29,512	\$15.37
7	\$29,954	\$15.60
8	\$30,405	\$15.84
9	\$30,860	\$16.07
10	\$31,323	\$16.31
11	\$31,792	\$16.56
12	\$32,270	\$16.81
13	\$32,753	\$17.06
14	\$33,245	\$17.32
15	\$33,745	\$17.58
16	\$34,250	\$17.84
17	\$34,764	\$18.11
18	\$35,285	\$18.38
19	\$35,816	\$18.65
20	\$36,352	\$18.93
21	\$36,899	\$19.22
22	\$37,450	\$19.51
23	\$38,011	\$19.80
24	\$38,582	\$20.09
25	\$39,162	\$20.40
26	\$39,748	\$20.70
27	\$40,345	\$21.01
28	\$40,949	\$21.33
29	\$41,562	\$21.65
30	\$42,187	\$21.97
31+	\$42,819	\$22.30
L1	\$46,383	\$24.16
L2	\$47,958	\$24.98
L3	\$49,533	\$25.80
L4	\$51,108	\$26.62
L5	\$52,683	\$27.44
L6	\$54,258	\$28.26

Salary Based on 240 days  
Salaries will be capped at last step

**2021-2022 Custodians  
12 Month Salary Scale**

<u>Step</u>	<u>2021-2022 Salary</u>	<u>Hourly</u>
0	\$20,480	\$10.67
1	\$21,504	\$11.20
2	\$22,033	\$11.48
3	\$22,474	\$11.71
4	\$22,811	\$11.88
5	\$23,154	\$12.06
6	\$23,501	\$12.24
7	\$23,854	\$12.42
8	\$24,211	\$12.61
9	\$24,574	\$12.80
10	\$24,943	\$12.99
11	\$25,318	\$13.19
12	\$25,697	\$13.38
13	\$26,082	\$13.58
14	\$26,734	\$13.92
15	\$27,403	\$14.27
16	\$28,088	\$14.63
17	\$28,790	\$14.99
18	\$29,510	\$15.37
19	\$30,247	\$15.75
20	\$31,003	\$16.15
21	\$31,779	\$16.55
22	\$32,573	\$16.97
23	\$33,388	\$17.39
24	\$34,223	\$17.82
25	\$35,078	\$18.27
26	\$35,955	\$18.73
27	\$36,854	\$19.19
28	\$37,775	\$19.67
29	\$38,342	\$19.97
30	\$38,917	\$20.27
31+	\$39,501	\$20.57
L1	\$44,512	\$23.18
L2	\$46,087	\$24.00
L3	\$47,662	\$24.82
L4	\$49,237	\$25.64
L5	\$50,812	\$26.46
L6	\$52,387	\$27.28

Substitutes hourly rate \$10.67  
Salary Based on 240 days  
Salaries will be capped at last step

**Food Service Salary Schedules 2021-2022**

<b>Cafeteria Workers</b>			<b>Cafeteria Managers</b>	
<i>(184 days/6 hrs per day)</i>			<i>(184 days)</i>	
<b>2021-2022</b>			<b>2021-2022</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	\$11,145	\$10.09	1	\$14,858
2	\$11,312	\$10.25	2	\$15,224
3	\$11,591	\$10.50	3	\$15,528
4	\$11,822	\$10.71	4	\$15,732
5	\$12,003	\$10.87	5	\$15,935
6	\$12,183	\$11.04	6	\$16,142
7	\$12,364	\$11.20	7	\$16,352
8	\$12,550	\$11.37	8	\$16,774
9	\$12,834	\$11.63	9	\$17,213
10	\$13,120	\$11.88	10	\$17,662
11	\$13,415	\$12.15	11	\$18,128
12	\$13,718	\$12.43	12	\$18,606
13	\$14,027	\$12.71	13	\$19,096
14	\$14,343	\$12.99	14	\$19,605
15	\$14,664	\$13.28	15	\$20,126
16	\$14,994	\$13.58	16	\$20,666
17	\$15,332	\$13.89	17	\$21,217
18	\$15,678	\$14.20	18	\$21,788
19	\$16,029	\$14.52	19	\$22,374
20	\$16,391	\$14.85	20	\$22,978
21	\$16,759	\$15.18	21	\$23,602
22	\$17,135	\$15.52	22	\$24,245
23	\$17,523	\$15.87	23	\$24,905
24	\$17,917	\$16.23	24	\$25,586
25	\$18,319	\$16.59	25	\$26,288
26	\$18,734	\$16.97	26	\$27,008
27	\$19,154	\$17.35	27	\$27,754
28	\$19,584	\$17.74	28	\$28,521
29	\$20,025	\$18.14	29	\$29,309
30	\$20,475	\$18.55	30	\$30,122
31+	\$20,935	\$18.96	31+	\$30,957
L1	\$21,407	\$19.39	L1	\$33,728
L2	\$22,982	\$20.82	L2	\$35,303
L3	\$24,557	\$22.24	L3	\$36,878
L4	\$26,132	\$23.67	L4	\$38,453
L5	\$27,707	\$25.10	L5	\$40,028
L6	\$29,282	\$26.52	L6	\$41,603

Substitutes hourly rate \$9.76

There is a two year waiting period for each Longevity Step

**Transportation 2021-2022**

<b>Step</b>	<b>Years</b>	<b>Scale</b>	<b>Per Day</b>
0	0-9	\$16,149	\$89.72
1	10-19	\$16,469	\$91.49
2	20-29	\$16,797	\$93.32
3	30-39	\$17,139	\$95.22
4	40+	\$17,481	\$97.12

**Salary Based on 180 days**

<b>Substitute Rate</b>	<b>\$79.30 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.**

**2021-2022 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.**



## 2021-2022

<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
Var. Cheerleading Asst	\$500.00
JP Cheerleading	\$1,844.00
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>\$34,538.00</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
JP Cheerleading	\$1,844.00
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
Esports	\$1,844.00
<b>Total Winter Stipends</b>	<b>\$36,250.00</b>

<i>Misc. Activities</i>	<i>Stipend</i>
Band	
Drill Instructor	\$1,850.00
Drumline Instructor	\$500.00
Theater/Drama	
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
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
Esports	\$1,844.00
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>\$46,183.00</b>

<b>2021-2022 Supplemental Duty Schedule Stipends</b>				
<b>Activity</b>	<b>Stipend</b>		<b>Activity</b>	<b>Stipend</b>
<b>RCES</b>			<b>RCES</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