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,

John Wesley Mills, Chairman

Rappahannock County School Board

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

PROPOSED REVENUE ESTIMATES 2021-2022 STATE FUNDS

(Based on 765 ADM)

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

REVENUE ESTIMATES 2021-2022

(Based on 765 ADM)

Based on General A	Assembly Budget	Т	
STATE FUNDS	BUDGETED RECEIPTS 2020 - 2021	PROJECTED RECEIPTS 2021 - 2022	2020 - 2021 vs 2021-2022
SOQ PROGRAMS			
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
SUBTOTAL -SOQ ACCOUNTS	\$2,331,917	\$2,299,490	-\$32,427

REVENUE ESTIMATES 2021-2022 (Based on 765 ADM)

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

REVENUE ESTIMATES 2021-2022 (Based on 765 ADM)

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

REVENUE ESTIMATES 2021-2022

(Based on 765 ADM)

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

REVENUE E	ESTIMATES 202	21-22	
(Based	on 765 ADM)		
Based on Gen	eral Assembly B	udget	
	BUDGETED	PROJECTED	2020-2021
OTHER FUNDS	RECEIPTS	RECEIPTS	vs
	2020-2021	2021-2022	2021-2022
MISCELLANEOUS FUNDS	\$22,000	\$22,000	\$0
SCHOOL & LIBRARY COMMISSION (ERATE)	\$28,205	\$28,206	\$1
TOTAL OTHER FUNDS	\$50,205	\$50,206	\$1
	BUDGETED	PROJECTED	2020 - 2021
	RECEIPTS	RECEIPTS	vs
GRANT FUNDS	2020-2021	2021-2022	2021 - 2022
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
TOTAL GRANT FUNDS	\$426,115	\$340,000	-\$86,115
	BUDGETED	PROJECTED	2020 - 2021
COUNTY FUNDS	RECEIPTS	RECEIPTS	vs
	2020-2021	2021-2022	2021 - 2022
OPERATION	\$8,614,441	\$8,845,964	\$231,523
TOTAL COUNTY FUNDS	\$8,614,441	\$8,845,964	\$231,523

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
Function 1000	Instruction Total	\$9,285,919	\$135,386	\$9,421,305	\$9,005,516	\$9,081,326	\$9,451,837
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
Function 2000	Administration, Attendance & Health Total	\$1,257,408	\$66,438	\$1,323,846	\$1,282,888	\$1,109,613	\$1,186,041
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
Function 3000	Pupil Transportation Total	\$1,054,279	\$0	\$1,054,279	\$997,549	\$1,032,276	\$1,021,601
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
Function 4000	Operation & Maintenance Services Total	\$999,498	\$56,270	\$1,055,768	\$1,093,726	\$1,002,301	\$1,205,897
FUNCTION 5100	School Food Services	\$220,716	\$0	\$220,716	\$217,546	\$220,716	\$220.716
Function 5000	School Food Services School Food Service Total	\$220,716	\$0	\$220,716	\$217,546	\$220,716	\$220,716
		•					
Function 6000	Facilities Total	\$40,000	\$0	\$0	\$64,252	\$199,907	\$199,907
FUNCTION 7100	Debt Service	\$0	0.00	\$0	\$0	\$0	\$0
Function 7000	Debt Service Total	\$0	0.00	\$0	\$0	\$0	\$0
Function 8000	Technology Total	\$299,088		\$299,088	\$303,194	\$299,088	\$303,588
	Grand Total	\$13,156,908	\$258,094	\$13,415,002	\$12,964,671	\$12,945,226	\$13,589,586

ACCOUNT	T	DESCRIPTION	Total Expenditures	Budgeted	Proposed	
			2019-2020	2020-2021	2021-2022	
FUNCTION Elementary School	1000 INSTRUCTION					
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; Supplements 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		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
		Worker's Compensation Premium	15,315.45	27,987.00	27 987 00	Based on current fees
6.100.200.100.61100.2700		·				
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

ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
			2019-2020	2020-2021	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
0.401.200.200.01100.2750	Special Ed. F/1	VKS Fleatif insurance Gredit	210.00	313.13	040.00	The vivide per contracted definition
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
0.100.200.100.01100.3002	Regulai	Floressional Services & Lees	100,400.00	120110.00	0.00	i no diep i regiani, veel ordin
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
0.404.200.200.01100.3002	1 rescriber randicap Grant	1 Totasional Carvices & 1 cas	20,200.11	1,000.00	1,000.00	The state of the s
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
0.100.200.100.01100.0020	Regular E.C.	Contracted Convices	10,100.00	0,211100		
6.100.200.400.61100.3810	Gifted	Tuition-Paid in State	53,662.00	1,260.00	1,260.00	Gifted Tuition
				500.00	F00.00	
6.100.200.400.61100.5500	Gifted	Travel/Conference Registration	242.45	500.00	500.00	O 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	
6.402.200.100.61100.6000	Title i	Iviaterials and Supplies	4,009.03	3,000.00	3,000.00	
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	5
6.404.200.200.61100.6000	Preschool Handicap Grant	Materials and Supplies	757.78	2.581.00	2 581 00	D Federal Funding
0.404.200.200.01100.0000	1 reservoi i landicap Grant	Materials and Supplies	701.70	2,001.00	2,001.00	7 Value of the service of the serv
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	D Textbooks
6.100.200.200.61100.6020	Elementary School	Textbooks	0.00	0.00	0.00	D Special Education Textbooks
5.150.200.200.01100.0020		· OALDONO	0.30	5.55	3.00	
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	D Federal Funding; possible November Appropriation

High School 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	ACCOUNT		DESCRIPTION	Total Evnanditures	Budgeted	Dronggad	
Page	ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted 2020-2021	Proposed 2021-2022	
Control (Control (C	High School			2010-2020	2020 2021	2021 2022	
Control Cont	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
Control Cont	2 4 2 2 2 2 2 2 2 2 4 4 2 2 4 4 2 4		0 (7	045.440.00	005.040.00	000 000 00	
10,000,000,000,000,000,000,000,000,000,	6.100.300.200.61100.1121	Special Ed	Comp. or Teachers	215,140.62	225,340.00	232,882.00	Salaries as per scriedule
10.030 (2000 1170 1174 Special id Ade	6.100.300.300.61100.1121	Vocational	Comp. of Teachers	276,174.56	296,593.00	317,378.00	Salaries as per schedule
10.030 (2000 1170 1174 Special id Ade							
1.00.200.001100 1521 Regular Substitutes	6.100.300.100.61100.1141	Regular Aides	Comp. Teacher Aides	65,975.45	89,691.00	95,976.00	Salaries as per schedule
1.00.000 (100.1102) 1271 Regular Substitutes Comp. of Sub. Treactions 1,44,600.00 25,750.00 Substitute Special Ed. Substitutes Comp. of Sub. Treactions 1,829.07 5,450.00 5,450.00 Substitute Special Ed. Substitutes Comp. of Sub. Treactions 1,829.07 5,450.00 5,450.00 Substitute Special Ed. Substitutes Comp. of Sub. Treactions 1,829.07 5,450.00 5,450.00 Substitute Special Ed. Substitutes Comp. of Sub. Treactions 1,829.07 1,450.00 Substitute Special Ed. Substitutes Comp. of Sub. Treactions 1,829.07 1,450.00 Substitute Special Ed. Substitutes Comp. of Sub. Treactions 1,829.07 1,450.00 Substitute Special Ed. Substitutes Special Ed. Substi	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
1920 5 5,400 D 5,400 T 5,400 D		-	•				
1,000 00 00 00 01 01 02 1	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
1,000 00 00 00 01 01 02 1	6 100 200 200 61100 1521	Special Ed Substitutes	Comp. of Sub. Topobors	1 020 07	5.450.00	5.450.00	Salarias based on current usage
Control Cont	6.100.300.200.61100.1321	Special Ed Substitutes	Comp. or Sub. Teachers	1,929.91	3,430.00	3,430.00	Galaries based on current usage
Spring SC Turning 4,000 0,00 Remodial After School Program 2,000 00 Teacher Leader Stjerndes \$7,500; student internes 4,000 00; Feb SQ Feb SQ Feb Turning 2,000 00 on the standard selection of	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
Spring SC Turning 4,000 0,00 Remodial After School Program 2,000 00 Teacher Leader Stjerndes \$7,500; student internes 4,000 00; Feb SQ Feb SQ Feb Turning 2,000 00 on the standard selection of							
File SQL Prepr Tutoring 2,000.00 File SQL Prepr	6.100.300.100.61100.1620	Regular	RCHS Supplements	158,310.51	147,235.00	166,235.00	
1.00.300.061100.2100 Regular FICA 126.285 9 130.177.01 148.007.586 Aper contracted salaries							
100,000,000,61100,2100 Regular FICA 126,283.59 130,177.01 146,007.56 As per contracted salaries	6.100.300.300.61100.1620	Vocational	Supplements	0.00	2.000.00	2,000.00	
8.100.3002.00.61100.2100 Special Ed FICA 16,820.60 19,294.75 19,963.85 As per contracted salaries 8.100.3002.00.61100.2100 Vocational FICA 20,960.74 22,928.43 24,518.44 As per contracted salaries 8.407.300.300.61100.2100 Perkins Grant FICA 0.00 0.00 8.100.300.100.61100.2210 Regular VRS - Retirement 228,914.63 247,750.24 228,330.16 15,68% as per contracted salaries 8.100.300.200.61100.2210 Special Ed VRS - Retirement 42,754.00 41,013.01 42,444.49 15,68% as per contracted salaries 8.100.300.300.61100.2210 Vocational VRS - Retirement 44,012.00 49,293.76 52,748.22 15,68% as per contracted salaries 8.100.300.200.61100.2200 Regular Realth insurance 312,798.76 270,724.20 224,477.26 8.100.300.200.61100.2300 Regular Realth insurance 312,798.76 270,724.20 224,477.26 8.100.300.0100.2300 Vocational Realth insurance 42,670.00 47,613.60 38,055.60 8.100.300.200.61100.2300 Regular Group Life Insurance 18,776.00 19,676.00 38,055.60 8.100.300.200.61100.2400 Special Ed Group Life Insurance 18,776.00 19,675.00 22,843.71 31% as per contracted salaries 8.100.300.100.61100.2400 Special Ed Group Life Insurance 3,804.80 3,974.35 4,262.87 1,31% as per contracted salaries 8.100.300.200.61100.2400 Special Ed Group Life Insurance 3,804.80 3,974.35 4,262.87 1,31% as per contracted salaries 8.100.300.100.61100.2700 Vocational Group Life Insurance 3,804.80 3,974.35 4,262.87 1,31% as per contracted salaries 8.100.300.100.61100.2700 Vocational Group Life Insurance 3,804.80 3,974.35 4,262.87 1,31% as per contracted salaries 8.100.300.100.61100.2700 Vocational Group Life Insurance 3,804.80 3,974.35 4,262.87 1,31% as per contracted salaries 8.100.300.100.61100.2700 Vocational Group Life Insurance 3,804.80 3,974.35 4,262.87 1,31% as per contracted salaries 8.100.300.100.61100.2700 Vocational Group Life Insurance 3,804.80						·	
6.100.3003.00.61100.2100 FicA 20.96874 22.928.43 24.518.48 As per contracted salaries 6.407.300.300.61100.2100 Perkins Grant FicA 0.00 0.00 6.100.3001.00.61100.2210 Regular VRS - Retirement 229.914.63 247.750.24 283.330.16 15.68% as per contracted salaries 6.100.300.300.61100.2210 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 6.100.300.300.61100.2310 Regular Health Insurance 312.758.78 270.724.20 234.477.25 6.100.300.300.61100.2300 Special Ed Health Insurance 51.407.00 54.265.20 53.400.00 6.100.300.300.61100.2300 Vocational Health Insurance 42.570.80 47.813.80 38.055.50 6.100.300.300.61100.2400 Regular Group Life Insurance 19.776.80 19.975.08 22.843.71 131% as per contracted salaries 6.100.300.300.61100.2400 Special Ed Group Life Insurance 3.308.76 3.306.70 3.422.12 1.31% as per contracted salaries 6.100.300.300.61100.2400 Vocational Group Life Insurance 3.004.80 3.974.35 4.252.87 1.31% as per contracted salaries 6.100.300.300.61100.2400 Vocational Group Life Insurance 3.004.80 3.974.35 4.252.87 1.31% as per contracted salaries 6.100.300.100.61100.2400 Vocational Group Life Insurance 3.004.80 3.974.35 4.252.87 1.31% as per contracted salaries 6.100.300.100.61100.2400 Vocational Group Life Insurance 3.004.80 3.974.35 4.252.87 3.15% as per contracted salaries 6.100.300.100.61100.2400 Vocational Group Life Insurance 11.810.60 3.7697.00 27.987.00 27.987.00 20.98 aper contracted salaries 6.100.300.100.61100.2400 Vocational VRS Health Insurance Credit 17.244.44 18.037.17 20.627.53 2.05% as per contracted salaries	6.100.300.100.61100.2100	Regular	FICA	126,283.59	130,177.01	148,007.56	As per contracted salaries
6.100.3003.00.61100.2100 FicA 20.96874 22.928.43 24.518.48 As per contracted salaries 6.407.300.300.61100.2100 Perkins Grant FicA 0.00 0.00 6.100.3001.00.61100.2210 Regular VRS - Retirement 229.914.63 247.750.24 283.330.16 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 6.100.300.300.61100.2310 Regular Health Insurance 312.758.78 270.724.20 234.477.25 6.100.300.300.61100.2300 Special Ed Health Insurance 51.407.00 54.265.20 53.400.00 6.100.300.300.61100.2300 Vocational Health Insurance 42.570.80 47.813.80 38.055.50 6.100.300.300.61100.2400 Regular Group Life Insurance 19.776.80 19.975.08 22.843.71 131% as per contracted salaries 6.100.300.300.61100.2400 Special Ed Group Life Insurance 3.308.76 3.306.70 3.422.12 1.31% as per contracted salaries 6.100.300.300.61100.2400 Vocational Group Life Insurance 3.004.80 3.974.35 4.252.87 1.31% as per contracted salaries 6.100.300.300.61100.2400 Vocational Group Life Insurance 3.004.80 3.974.35 4.252.87 1.31% as per contracted salaries 6.100.300.100.61100.2400 Vocational Group Life Insurance 3.004.80 3.974.35 4.252.87 1.31% as per contracted salaries 6.100.300.100.61100.2400 Vocational Group Life Insurance 3.004.80 3.974.35 4.252.87 3.15% as per contracted salaries 6.100.300.100.61100.2400 Vocational Group Life Insurance 3.004.80 3.974.35 4.252.87 3.15% as per contracted salaries 6.100.300.100.61100.2400 Vocational VRS Health Insurance Credit 17.244.44 18.037.17 20.627.53 2.05% as per contracted salaries	0.400.000.000.04400.0400	Canada Ed	FICA	10 000 00	10 204 75	10.052.65	As not controlled coloring
Add	6.100.300.200.61100.2100	Special Ed	FICA	18,826.06	19,294.75	19,953.05	As per contracted salaries
Regular VRS - Retirement 228,914.63 247,750.24 283,330.16 15.88% 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
Regular VRS - Retirement 228,914.63 247,750.24 283,330.16 15.88% as per contracted salaries							
100.300.200.61100.2210 Special Ed VRS - Retirement 42,754.00 41,013.01 42,444.40 15.88% as per contracted salaries	6.407.300.300.61100.2100	Perkins Grant	FICA	0.00	0.00	0.00	
100.300.200.61100.2210 Special Ed VRS - Retirement 42,754.00 41,013.01 42,444.40 15.88% as per contracted salaries	6 100 300 100 61100 2210	Pegular	V/DS - Petirement	228 914 63	247 750 24	283 330 16	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 Based on current fees 6.100.300.100.61100.2750 Regular VRS Health Insurance Credit 1,244.44 18,037.17 20,627.53 1,20% as per contracted salaries 6.100.300.200.61100.2750 Special Ed VRS Health Insurance Credit 1,244.44 18,037.17 20,627.53 1,20% as per contracted salaries	0.100.300.100.01100.2210	Negulai	VIO - Retirement	220,014.00	247,730.24	200,000.10	10.00 % do per consudered squared
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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 6,100.300,100,61100,2750 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							
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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 6.100.300.300.61100.2700 Worker's Compensation Premium 11,810.60 27,987.00 27,987.00 28,985.00 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 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	6 100 300 100 61100 2300	Regular	Health Insurance	312 758 78	270.724.20	234.477.25	
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	0.100.000.100.01100.2000	regular	Trouble modernoo	012,700.70	2,0,721.20	201,177.20	
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	6.100.300.200.61100.2300	Special Ed	Health Insurance	51,407.00	54,265.20	53,460.00	
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				40.570.00	47.040.00	00.055.00	
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	6.100.300.300.61100.2300	Vocational	Health Insurance	42,570.60	47,613.60	38,055.60	
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	6.100.300.100.61100.2400	Regular	Group Life Insurance	18.776.60	19.975.05	22.843.71	1,31% as per contracted salaries
6.100.300.100.61100.2700 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							
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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	0.400.000.000.04400.0400	\ <u>\</u>	0	0.004.00	2.074.05	4.050.07	LOGO, and analysis of all sign
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	6.100.300.300.61100.2400	Vocational	Group Life Insurance	3,604.80	3,974.35	4,252.87	1.31% as per contracted salaries
6.100.300.100.61100.2750 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	6.100.300.100.61100.2700		Worker's Compensation Premium	11,810.60	27,987.00	27,987.00	Based on current fees
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			·				
	6.100.300.100.61100.2750	Regular	VRS Health Insurance Credit	17,244.44	18,037.17	20,627.53	1.20% as per contracted salaries
	6 100 200 200 61100 2750	Special Ed	VPS Health Incurance Credit	1 212 20	2 005 00	3 000 43	1 20% as per contracted calaries
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	0.100.300.200.61100.2750	opecial Ed	VNS Health insurance Credit	1,212.30	2,965.90	3,090.12	1.20 as per contracted sataries
	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

ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
6.100.300.100.61100.3002	Classroom	Contracted Services	2019-2020 15,032.00	2020-2021 16,107.00	2021-2022 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	Professional Services and Fees	3,000.00	3,000.00		Required Local Match Piedmont Regional Adult GED Program
6.100.300.200.61100.3002	Special Ed	Professional Services & Fees	0.00	0.00	0.00	OT/PT Contracted Services, paid from federal funds
6.401.300.200.61100.3002	Special Ed F/T	Professional Services & Fees	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	Professional Services & Fees	3,604.46	7205.00	7205.00	Federal grant funded possible November appropriation, Naviance
6.100.300.100.61100.3310	Regular classroom	Repairs to Equipment	1,671.67	1,700.00	1,700.00	Routine repairs 1,700.00
6.100.300.200.61100.3310	Special Ed	Repairs to Equipment	0.00	0.00	0.00	Special Education equipment repairs
6.100.300.300.61100.3310	Vocational	Repairs to Equipment	3,500.00	3,500.00	3,500.00	Contracted services and repairs to equipment
6.100.300.400.61100.3810	Gifted	Tuition-Paid in State	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	Travel	0.00	900.00	900.00	Fine Arts Travel
6.100.300.300.61100.5500	Vocational	Travel	1,300.00	1,300.00	1,300.00	Vocational Competitions
6.401.300.200.61100.5500	Special Ed F/T	Travel	1,252.94	5,945.00	5,945.00	Federal grant funded possible November appropriation
6.407.300.300.61100.5500	Perkins Grant	Travel	1,007.91	1,635.00	1,635.00	Federal grant funded possible November appropriation
6.100.300.100.61100.5800	High School	Miscellaneous	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	Materials and Supplies	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	Materials and Supplies	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	Materials and Supplies	90.00	9,000.00	9,000.00	Federal grant funded possible November appropriation
6.100.300.300.61100.6000	Vocational	Materials and Supplies	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	Materials and Supplies	0.00	1,000.00	1,000.00	Gifted program supplies
6.100.300.100.61100.6020	High School	Textbooks	22,045.52	15,000.00	15,000.00	Textbooks
2.422.222.222.24422.2222		Tarthania	0.00	0.00	0.00	Special Education Textbooks
6.100.300.200.61100.6020	High School	Textbooks				
6.100.300.100.61100.8100	Regular	Equipment - Replacement	1,959.60	6,500.00	6,500.00	Classroom and band equipment 2,000.00; \$4,500 Fine Arts Equipement
6.100.300.300.61100.8100	Vocational	Equipment - Replacement	2,709.85	3,000.00	3,000.00	Vocational Dept. replacement cycle tools, culinary, etc.
6.407.300.300.61100.8100	Perkins Grant	Equipment - Replacement	6,763.91	5,000.00	5,000.00	Vocational Perkins Federal Grant - Nov Appropriations
6.100.300.100.61100.8200	Regular Classroom	New Equipment	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	New Equipment	0.00	0.00	0.00	Federal grant funded possible November appropriation
6.407.300.300.61100.8200	Perkins Grant	New Equipment	0.00	7,000.00	0.00	Vocational Perkins Federal Grant, November Appropriation
6.100.300.300.61100.8200	Vocational	New Equipment	15,001.15	12,035.00	12,035.00	Vocational Dept. new equipment cycle
6.104.900.100.61100.2300	Retiree	Retiree Health Insurance Premium	27,911.50	10,530.65	7,500.00	50% payment for retiree health insurance
Fui	l nction 1100	Classroom Instruction	7,617,375.80	7,710,418.53	8,090,476.64	
Guidance	1					

		PERCENTION	T-4-1 F	Dud-st-d	Description	
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		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
		1/00 B ii	10.474.00	45 400 00	40,400,05	LE CON an analysis de la
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	
0.100.200.100.01210.200						
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
		VD0.11 W.1	400.00	4 444 00	070.50	1 00% and analysis displaying
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
0.400.000.400.04040.0400	Oridana	FICA	44.000.00	9,053.32	11.067.26	As per contracted salaries
6.100.300.100.61210.2100	Guidance	FICA	11,860.88	9,055.52	11,007.20	As per contracted saranes
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	
0.400.000.400.04040.0400	Cuidana	Crown Life Incurrence	2.012.47	1,585.81	1 020 50	1.31% as per contracted salaries
6.100.300.100.61210.2400	Guidance	Group Life Insurance	2,012.47	1,565.61	1,936.30	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
6.100.300.100.61210.6000	Guidance	iviaterials and Supplies	2,100.02	2,000.00	2,000.00	Guidance & Guident Materials
Fu	nction 1210	Guidance Services	361,812.05	306,132.38	323,062.17	
Homebound 6.100.200.100.61230.1121	Elementary HBI Regular	Comp. of Teachers	0.00	2,000.00	2 000 00	Homebound Instruction salaries
6.100.200.100.61230.1121	Elementary HBI Regular	Comp. or reachers	0.00	2,000.00	2,000.00	Torresoura instruction statutes
6.100.200.200.61230.1121	HBI Special Ed	Comp. of Teachers	0.00	520.00	520.00	Homebound Instruction salaries
		F10.4	0.00	400.00	400.00	A
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
				10	1000	
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
0.100.000.100.01200.2100	T IS Trogular	110/1	120.00	100.00	100.00	- Pro-
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
0.100.300.200.61230.3002	LIDI Obecial Ed	Floressional Services and Fees	0.00	500.00	500.00	I I IVIIIEDOUIN IIISRUURII COIREACEA SELVICES
Fu	nction 1230	Homebound Instruction	1,139.38	5,905.00	5,905.00	
						1

ACCOUNT	T	DESCRIPTION	Total Expenditures	Budgeted	Proposed	
AGGGGHT			2019-2020	2020-2021	2021-2022	
Improvement of Instruction						
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	
0.100.000.100.01010.0000	Difficient trials					
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
0.100.0001100.01010.2100	110.20					
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	
0.1011000120010101012100	, toolean Capenna Cape					
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
0.100.300.200.01010.2210	/ tosistant ouperintendent/ open	VICE ROLLONG	10,710,00	,,		·
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	
0.100.300.200.01310.2300	Assistant Superintendent / Open	Treatt mourance	10,000.00	· · · · · · · · · · · · · · · · · · ·	70,00 111 0	
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
0.100.900.100.01310.2400	110/20	Group the insurance	1,470.00		200.10	Fig. 1. See Fig. 1
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
0.100.300.200.01310.2400	7 toolotant Ouperintendent 7 Open	Group End modulation	1,555.05	1,102.40		
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	
0.401.900.200.01310.2400	Assistant Superintendent / Sped	Group Life frisulance	394.50	307.40	700.00	
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

		Taraca in Taraca	Total Expenditures	Budgeted	Proposed	
ACCOUNT		DESCRIPTION	2019-2020	2020-2021	2021-2022	
	10450	Comp./Other Prof. Staff	0.00	2,000.00		ISAEP APEX
6.211.300.100.61310.1121	ISAEP Grant	Comp./Otner Prof. Staff	0.00	2,000.00	2,000.00	IDALF AF LA
6.211.300.100.61310.2100	ISAEP Grant	FICA - Related to Salary	0.00	153.00	153.00	ISAEP APEX
0.211.000.100.01010.2100	TO TELL STATE	The residue to dataly				
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
				5 707 00	5 707 00	DATE APEN
6.211.300.100.61310.6000	ISAEP Grant	Grant Related Materials & Supplies	0.00	5,707.00	5,707.00	ISAEP APEX
2 211 222 122 2121 2222	ISAEP Grant	New Equipment	0.00	0.00	0.00	ISAEP APEX
6.211.300.100.61310.8200	ISAEP Grant	New Equipment	0.00	0.00	0.00	IONEL ALEX
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
0.100.200.100.01010.0002	Thus it i die i			· · · · · · · · · · · · · · · · · · ·		
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
			11.105.01	0.000.00	45,000,00	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 rederal 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
6.406.300.100.61310.1130	Title ii Fait A	Comp Summer Curriculum	0,021.20	0,000.00	0,000.00	1 of the galactimes of the reason grain
6.406.300.100.61310.2100	Title II Part A	FICA	713.07	200.00	200.00	Per the guidelines of the federal grant
0.100.000.100.01010.2100						
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
		11.4.1.1.0.0	440.04	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	Pet trie guidelines of the redefal grant reovember Appropriation
	Function 1310 Improvement of Instruction		267,344.00	244,981,16	261,087.10	
		improvement of manaction	201,044.00	2,001.10	20.,037.110	
					L	

Marcia Services Se	ACCOUNT.		DESCRIPTION	Total Eunandituras	Budgeted	Proposed	
Mode Strices 1,000	ACCOUNT		DESCRIPTION	Total Expenditures			
100.2010 (0.01326 1222) 122 Remainty Scool Library Corp. of Library Library Library Corp. of Library	Modia Sonvices			2019-2020	2020-2021	2021-2022	
Control Cont		Flementary School Library	Comp. of Librarian F.S.	58 605 08	61 920 60	66.316.00	Salary as per schedule
1,000,200,100,1502,2100 Chemistry School Library PCA 6,002,14 6,005.05 6,999.00 As per contracted searches	0.100.200.100.01020.1122	Elementary concertibility	Comp. of Elbrahan E.C.	00,000.00	0.,020.00		
1,000,200 (100,9150,2100) Chemistry School Livery PCA 6,002.14 5,105.55 6,969.05 As per contracted satures	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
\$100.200 100.81300.2210	0.100.200.100.01020.1111	Lieman concerning					
Control 2010 2010 1930 2210 Chemertary School Library Vision Finderpart 13,754.11 13,365.14 14,277.42 15,999. sp. per contracted selection 1,000.00	6.100.200.100.61320.2100	Elementary School Library	FICA	6,292.14	6,165.63	6,569.90	As per contracted salaries
10,000 to 10,100 20 00 Eneminary School Library Sch							
10,000 10,00100 2000 Cemerical School Library Result Insurance 15,883.75 14,546.40 13,953.00	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
0.000 200 (100 61320 2400 Elementry School Library Group Life Insurance 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37 1,061 42 1,300 91 1,31% as per contracted saturies 1,070 37							
0.002.00 (0.001320:2755 Elementary School Library VRS Health Insurance Credit 384 669.00 1.002.55 1.20% as per contracted plasfares	6.100.200.100.61320.2300	Elementary School Library	Health Insurance	15,883.75	14,546.40	13,953.60	
0.002.00 (0.001320:2755 Elementary School Library VRS Health Insurance Credit 384 669.00 1.002.55 1.20% as per contracted plasfares							
10,002.001.00.61320.0000 Elementary School Library Supplies 4,467.48 4,460.00	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
Record to 0.000 1.							
Control Cont	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
6.100.200.108.01320.6000 Emerstrary School Library Library Books & Supplies 4.467.46 4.490.00 4.450.00 9.000.00 Ubrary books and library supplies							
6.100.200 100.91320.0012 Elementary School Library Library Books & Supplies 9.035.18 9.000.00 9.000.00 10.000.00 1	6.100.200.100.61320.3310	Elementary School Library	Repairs to Equipment	948.00	1,500.00	1,500.00	Summer repairs to equipment
6.100.200 100.91320.0012 Elementary School Library Library Books & Supplies 9.035.18 9.000.00 9.000.00 10.000.00 1							
Entropy Entropy Entropy Entropy Entropy Entropy Entropy Entropy Equipment Equipmen	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
Entropy Entropy Entropy Entropy Entropy Entropy Entropy Entropy Equipment Equipmen							
Final 200,100,61530,8100 Sementary School Library Equipment - Replacement Cycle 500.00 500.00 500.00 RCES Library replace equipment	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
Filipa 2001 (100 61320 8200 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 484.00 50.00 6500.00 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 9,842.55 9,582.26 10.291.77 15.68% as per contracted salaries 6.100.300.100.61320.2210 High School Library Health Insurance 8,255.00 7,856.00 7,344.00 6.100.300.100.61320.2300 High School Library Group Life Insurance 782.04 772.56 829.76 1,31% as per contracted salaries 6.100.300.100.61320.2750 High School Library Repairs to Equipment 9,000.00 1,000.00 1,000.00 1,000.00 1,000.00 Summer equipment repairs 6.100.300.100.61320.2310 High School Library Supplies 472.34 250.00 250.00 Supplies for Library 6.100.300.100.61320.6000 High School Library Library Books and Supplies 9,015.56 9,000.00 9,000.00 9,000.00 Books and library materials, distance learning materials, Follett Support data for online card catalog (Destiry) 6.100.300.100.61320.6100 High School Library Equipment - Replacement 809.76 1,000.00 1,000.00 Equipment replacement cycle	6.100.200.100.61320.6022	Elementary School Library	ED TV (Local)	500.00	500.00	500.00	IIIV Educational Materials
6.100.200.100.61320.8200 Elementary School Library New Equipment 484.00 50.00 6500.00 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 9,842.55 9,582.26 10.291.77 15.68% as per contracted salaries 6.100.300.100.61320.2210 High School Library Health Insurance 8,255.00 7,856.00 7,344.00 6.100.300.100.61320.2300 High School Library Group Life Insurance 782.04 772.56 829.76 1,31% as per contracted salaries 6.100.300.100.61320.2750 High School Library Repairs to Equipment 9,000.00 1,000.00 1,000.00 1,000.00 1,000.00 Summer equipment repairs 6.100.300.100.61320.2310 High School Library Supplies 472.34 250.00 250.00 Supplies for Library 6.100.300.100.61320.6000 High School Library Library Books and Supplies 9,015.56 9,000.00 9,000.00 9,000.00 Books and library materials, distance learning materials, Follett Support data for online card catalog (Destiry) 6.100.300.100.61320.6100 High School Library Equipment - Replacement 809.76 1,000.00 1,000.00 Equipment replacement cycle		 		500.00	500.00	F00.00	DOCO Library and the province of
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- Reifrement 9,942.55 9,592.26 10,291.77 15,68% as per contracted salaries 6.100.300.100.61320.2300 High School Library Health Insurance 8,253.00 7,586.00 7,344.00 6.100.300.100.61320.2400 High School Library Group Life Insurance 782.04 772.56 829.78 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 6.100.300.100.61320.3000 High School Library Supplies 472.34 250.00 250.00 Supplies for Library 6.100.300.100.61320.8002 High School Library Library Supplies 9,015.56 9,000.00 9,000.00 Books and tibrary materials, distance learning materials; Follett Support data for online card catalog (Destiny) 6.100.300.100.61320.8100 High School Library Equipment 809.76 1,000.00 1,000.00 Equipment repairs 6.100.300.100.61320.8100 High School Library Equipment 809.76 1,000.00 1,000.00 Equipment repairs 6.100.300.100.61320.8100 High School Library Equipment 809.76 1,000.00 1,000.00 Equipment repairs	6.100.200.100.61320.8100	Elementary School Library	Equipment - Replacement Cycle	500.00	500.00	500.00	RCES Library replace 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- Reifrement 9,942.55 9,592.26 10,291.77 15,68% as per contracted salaries 6.100.300.100.61320.2300 High School Library Health Insurance 8,253.00 7,586.00 7,344.00 6.100.300.100.61320.2400 High School Library Group Life Insurance 782.04 772.56 829.78 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 6.100.300.100.61320.3000 High School Library Supplies 472.34 250.00 250.00 Supplies for Library 6.100.300.100.61320.8002 High School Library Library Supplies 9,015.56 9,000.00 9,000.00 Books and tibrary materials, distance learning materials; Follett Support data for online card catalog (Destiny) 6.100.300.100.61320.8100 High School Library Equipment 809.76 1,000.00 1,000.00 Equipment repairs 6.100.300.100.61320.8100 High School Library Equipment 809.76 1,000.00 1,000.00 Equipment repairs 6.100.300.100.61320.8100 High School Library Equipment 809.76 1,000.00 1,000.00 Equipment repairs	2 100 000 100 01000 0000		N. F. J	404.00	E00.00	E00.00	DCCS Library pour oquipment
6.100.300.100.61320.210 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 6.100.300.100.61320.2200 High School Library Health Insurance 8,253.00 7,856.00 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 NRS Health Insurance Credit 341.10 697.63 749.81 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 9,015.66 9,000.00 9.000.00 Books and library materials, distance learning materials; Follett Support data for online card catalog (Destiny) 6.100.300.100.61320.8020 High School Library Equipment - Replacement 889.76 1.000.00 Equipment replacement cycle	6.100.200.100.61320.8200	Elementary School Library	New Equipment	464.00	500.00	500.00	RCES Library new equipment
6.100.300.100.61320.210 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 6.100.300.100.61320.2200 High School Library Health Insurance 8,253.00 7,856.00 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 NRS Health Insurance Credit 341.10 697.63 749.81 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 9,015.66 9,000.00 9.000.00 Books and library materials, distance learning materials; Follett Support data for online card catalog (Destiny) 6.100.300.100.61320.8020 High School Library Equipment - Replacement 889.76 1.000.00 Equipment replacement cycle	6 100 200 100 61220 1122	Lligh School Libran	Comp. of Librarian U.S.	54 322 25	57 655 00	61 924 00	Calany as ner schedule
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 Summer equipment repairs 6.100.300.100.61320.3000 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; Follet Support data for online card catalog (Destiny) 6.100.300.100.61320.8100 High School Library Equipment - Replacement 809.76 1.000.00 1.000.00 Equipment replacement cycle	6.100.300.100.61320.1122	High School Library	Comp. of cibratian Fi.S.	34,322.23	, 37,033.00	01,524.00	Collary as per scriedate
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 Summer equipment repairs 6.100.300.100.61320.3000 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; Follet Support data for online card catalog (Destiny) 6.100.300.100.61320.8100 High School Library Equipment - Replacement 809.76 1.000.00 1.000.00 Equipment replacement cycle	6 100 300 100 61320 2100	High School Library	FICA	4 706 31	4 410 61	4 737 19	As per contracted salaries
6.100.300.100.61320.2300 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) 6.100.300.100.61320.8100 High School Library Equipment - Replacement 809.76 1,000.00 1,000.00 Equipment replacement cycle	0.100.300.100.01320.2100	I light School Elbrary	TIOA	4,700.01	4,110.01	1,707.10	, to por contracted definition
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6.100.300.100.61320.2400 High School Library Group Life Insurance Credit 341.10 697.63 749.28 1.20% 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; 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 869.76 1,000.00 1,000.00 Equipment replacement cycle	0.100.000.100.01020.2210	Tight Concor Elbrary	THE TRANSPORT	9,0 12.00	5,000.00	,	
6.100,300.100.61320.2400 High School Library Group Life Insurance Tedit 341.10 697.63 749.28 1.20% 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; 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	6 100 300 100 61320 2300	High School Library	Health Insurance	8.253.00	7,656,00	7,344.00	
6.100.300.100.61320.2750 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 TV educational materials 6.100.300.100.61320.8100 High School Library Equipment - Replacement 809.76 1,000.00 1,000.00 Equipment replacement cycle							
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6.100.300.100.61320.3310 High School Library Repairs to Equipment							
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 TV educational materials 6.100.300.100.61320.8100 High School Library Equipment - Replacement 809.76 1,000.00 Equipment replacement cycle	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
6.100,300,100,61320,6002 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) 6.100,300,100,61320,6012 High School Library ED TV (Local) 486.00 500.00 TV educational materials 6.100,300,100,61320,8100 High School Library Equipment - Replacement 809.76 1,000.00 Equipment replacement cycle							
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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 TV educational materials 6.100.300.100.61320.8100 High School Library Equipment - Replacement 809.76 1,000.00 Equipment replacement cycle							
6.100.300.100.61320.6022 High School Library ED TV (Local) 486.00 500.00 TV educational materials 6.100.300.100.61320.8100 High School Library Equipment - Replacement 809.76 1,000.00 Equipment replacement cycle	6.100.300.100.61320.6000	High School Library	Supplies	472.34	250.00	250.00	Supplies for Library
6.100.300.100.61320.6022 High School Library ED TV (Local) 486.00 500.00 TV educational materials 6.100.300.100.61320.8100 High School Library Equipment - Replacement 809.76 1,000.00 Equipment replacement cycle							
6.100.300.100.61320.8100 High School Library Equipment - Replacement 809.76 1,000.00 Equipment replacement cycle	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)
6.100.300.100.61320.8100 High School Library Equipment - Replacement 809.76 1,000.00 Equipment replacement cycle							
	6.100.300.100.61320.6022	High School Library	ED TV (Local)	486.00	500.00	500.00	ITV educational materials
Function 1320 Media Services 217,682.91 225,748.20 236,957.37	6.100.300.100.61320.8100	High School Library	Equipment - Replacement	809.76	1,000.00	1,000.00	Equipment replacement cycle
Function 1320 Media Services 217,682.91 225,748.20 236,957.37							
Function 1320 Media Services 217,582.91 225,748.20 236,957.37		<u> </u>		047.055.51	005 745 55	200 05- 0-	
	Fu	Inction 1320	Media Services	217,682.91	225,748.20	236,957.37	
	L						

ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
OSS - SH - District			2019-2020	2020-2021	2021-2022	
Office of the Principal 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
				0.444.00	0.005.75	
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
				200.00	200.00	O. C. Stational MATOR Mark askin
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
			400.00	400.00	400.00	Design of the second se
6.100.200.100.61410.8100	Elementary School	Replace Equipment	400.00	400.00	400.00	Replace equipment
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
2 400 000 400 04440 4407	LP L Och I	Owner of Acad Principal II O	0.00	0.00	0.00	Calany as and sahadula
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
0.400.000.400.04440.0400	I link Cohool	FICA	11,032.58	12,036.13	11 020 76	As per contracted salaries
6.100.300.100.61410.2100	High School	FICA	11,032.36	12,030.13	11,030.70	As per contracted salaties
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	
6.100.300.100.61410.2300	nigii Scriooi	nealth insurance	23,000.23	25,791.00	10,300.00	
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
0.100.300.100.01410.2730	rigit School	VN3 Fleatili Ilisurance Gredit	1,009.20			
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,
0.400.000.400.04440.5000		Matadala and Complian	04.005.40	44.000.00	14.000.00	Paper, Office Stationery/Forms, Testing Materials, Planners \$1465
6.100.300.100.61410.6000	High School	Materials and Supplies	21,635.16	14,000.00	14,000.00	n Paper, Onice Stationery/Forms, Testing Materials, Planners \$1400
6.100.300.100.61410.8200	High School	New Equipment	4,493.48	6,250.00	6,250.00	Athletic equipment
E.,	nction 1410	Office of the Principal	540,162.60	588,140.74	534,349.13	
Fu	1410	Office of the Fillicipal	340,132.00	300,140.74	004,045.10	
Function 1000		Instruction Total	9,005,516.74	9,081,326.01	9,451,837.42	

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ACCOUNT		DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
			2013-2020	2020-2021	2021-2022	
Board Services						
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
0.700.000.000.000.700.2						·
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
			4.070.00	2 202 22	2 222 22	Colored December 2016 Accessibility augusta
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
0.400.000.000.00440.0040	De and Coming	Other Francisco for Poord	383.97	3,000.00	3 000 00	Advertising; Division in-service expenses and student award ceremonies; Supplies
6.100.900.000.62110.6019	Board Services	Other Expenses for Board	363.91	3,000.00	3,000.00	Advertising, Division in-service expenses and student award ceremonics, 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
E	nction 2110	Board Services	46,313.00	48,595.80	46,095.80	
rui		Board Services	40,513.00	40,555.00	40,000.00	
Central Office						
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
0.100.900.000.02120.2100	C.O. Felsonilei	TIOA				
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
			0.000.00	4.400.00	4 005 07	4.00% as assessment adjustes
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
0.400.000.000.00400.5500		Travel & Conference	284.00	3,750.00	3 750 00	Travel and conferences
6.100.900.000.62120.5500	C.O.	Travel & Conference	204.00	3,750.00	3,730.00	I lavel 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
6.100.900.000.02120.0100	Central Office	Replace Equipment	30,033.40	20,000.00	20,000.00	Olda, Finance Solivare, Forest Solivaria
		5	200 405 22	F07 007 40	E 40 070 00	
Fu	nction 2120	Executive Adm. Services	603,165.00	527,267.40	548,272.09	
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
			· ·			
Fu	inction 2140	Personnel Services	11,020.84	9,000.00	9,000.00	
6.100.900.000.62160.3120	High School/Elementary	Audit Expense	144.98	2,000.00	2,000.00	per quote
Fu	nction 2160	Fiscal Services	144.98	2,000.00	2,000.00	

	1000INIT		DESCRIPTION	Total Evnanditures	Budgeted	Bronosod	
Section Control Cont	ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted 2020-2021	Proposed 2021-2022	
1995 1995	Health Services			2013-2020	2020-2021	2021-2022	
1966 1966		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
					·		
Present 10 10 10 10 10 10 10 1	6.416.900.000.62220.1630	Personnel	Comp Other Salaries	166,342.69	172905.76	187663.67	Commit to Be Fit Grant November Appropriations
Present 10 10 10 10 10 10 10 1							
Parcent Wis Statement 1975 19	6.100.900.000.62220.2100	Personnel	FICA	10,410.42	8,947.67	8,504.58	As per contracted salary
Parcent Wis Statement 1975 19			5104	44.544.00	40007.00	4.4050.07	Committe De Fit Creat Neuropher Appropriations
19 19 19 19 19 19 19 19	6.416.900.000.62220.2100	Personnei	FICA	11,314.00	13221.29	14330.27	Committee De Fit Grant November Appropriations
19 19 19 19 19 19 19 19	6 100 900 000 62220 2210	Personnel	VRS Retirement	19.770.44	10.703.28	11.339.99	15.68% as per contracted salaries
National Section 2000 National National Professional Section National Section Nat	0.100.000.000.02220.2210	T Greening.	VI C Notifolioni				·
Personnel Pers	6,416.900.000.62220.2210	Personnel	VRS Retirement	26,361.35	28736.94	31189.70	Commit to Be Fit Grant November Appropriations
Personnel Pers							
Company Personnel Comp He Internance 1.485.66 1.567.30 1.489.00 1.517.48 a per contributed seleting 1.567.00 1.5	6.100.900.000.62220.2300	Personnel	Health Insurance	22,386.00	15,312.00	7,344.00	
Company Personnel Comp He Internance 1.485.66 1.567.30 1.489.00 1.517.48 a per contributed seleting 1.567.00 1.5				47,000,70	50007.40	50000 40	Council to Da Fit Count November Appropriation
According to September Computer Comput	6.416.900.000.62220.2300	Personnel	Health Insurance	47,693.70	52697.40	53822.40	Commit to be Fit Grant November Appropriations
According to September Computer Comput	6 100 000 000 62220 2400	Personnel	Group Life Insurance	1 495 86	1 567 30	1 489 69	1 31% as per contracted salaries
Personnel VRS Health Insurance Credit 627 50 1,415 25 1,361 71 120% as per contracted salarines	0.100.300.000.02220.2400	i cradiniei	Group Life insurance	1,755.60	1,557.50	1,-100.00	
VES Health Insurance Credit 627.50 1,415.25 1,361.77 120% as per contracted selected 1,415.25 1,415.27 120% as per contracted selected 1,415.25	6.416.900.000.62220.2400	Personnel	Group Life Insurance	1741.66	2316.94	2514.69	Commit to Be Fit Grant November Appropriations
Aft 500.000 22272 750 Personnel VRS Health Insurance Credit 612 02 2002 10 2277 73 Committ to the FE Grant							
Professional Services Professional Services & Fee 0.00 0.	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
Professional Services Professional Services & Fee 0.00 0.						0070 70	9 14 D 510
	6.416.900.000.62220.2750	Personnel	VRS Health Insurance Credit	612.02	2092.16	2270.73	Commit to Be Fit Grant
	6 4 00 000 000 62220 2002	Lloolth Consisse	Drefessional Captions & Eco	0.00	0.00	0.00	
Health Services Professional Services & Fee 11,717.86 5000.00 0.00 Commit to Be Ft Grant	6.100.900.000.62220.3002	Health Services	Floressional Services & Fee	0.00	0.00	0.00	
Health Services Professional Services & Fee 11,717.86 5000.00 0.00 Commit to Be Ft Grant	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
100,900,000,62220,6300					· ·		
10,500,000,62220,8000 Health Services Supplies 57585.14 20023.91 0.00 Commit to Be Fit Grant	6.416.900.000.62220.3002	Health Services	Professional Services & Fee	11,717.58	5000.00	0.00	Commit to Be Fit Grant
10,500,000,62220,8000 Health Services Supplies 57585.14 20023.91 0.00 Commit to Be Fit Grant						1,000,00	
10,900,000,62220,6004 Elementary School Medical & Dental Supplies 0.00 1,174,00 1,174,00 Fluoride program 800,00, blood spill materials 374,00	6.100.900.000.62220.6000	Health Services	Supplies	4,015.83	4,000.00	4,000.00	Medical Supplies for both schools.
10,900,000,62220,6004 Elementary School Medical & Dental Supplies 0.00 1,174,00 1,174,00 Fluoride program 800,00, blood spill materials 374,00	6 416 000 000 62220 6000	Hoolth Sondoos	Supplies	57586 14	20023 91	0.00	Commit to Be Fit Grant
Function 2220 Health Services 521,516.47 413,517.90 463,983.88 Secial Ed F/T	6.416.900.000.62220.6000	Fleatul Services	Supplies	37300.14	20020.01	0.00	Offinial to 50 Y K Ordan
Function 2220 Health Services 521,516.47 413,517.90 463,883.89 463,983.89 463	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
Special Ed F/T Comp/Other Prof. Staff 62,698.4 70,475.0 75,759.0 Required psychologist salary as per schedule federal funds 11 month position plus supplement; Federal Funds supplemen			·				
Motion 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	Fu	nction 2220	Health Services	521,516.47	413,517.90	463,983.89	
Motion 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	Doughological Services						
Supplement; Federal Funds		Special Ed E/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
100,900,200,62230,2210 Psychologist FICA 5,747.96 5,825.63 6,294.27 As per contracted salary							
100,900,200,62230,2210 Psychologist FICA 5,747.96 5,825.63 6,294.27 As per contracted salary							
100,900,200,62230,2210 Psychologist VRS Retirement 14,198.52 12,656.46 13,674.60 15,68% as per contracted salaries 100,900,200,62230,2300 Psychologist Health Insurance 7,860.86 7,656.00 7,344.00	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
100,900,200,62230,2210 Psychologist VRS Retirement 14,198.52 12,656.46 13,674.60 15,68% as per contracted salaries 100,900,200,62230,2300 Psychologist Health Insurance 7,860.86 7,656.00 7,344.00			To a final f		5.005.55	0.00/.00	A
100.900.200.62230.2300 Psychologist Health Insurance 7,860.86 7,656.00 7,344.00	6.100.900.200.62230.2100	Psychologist	HICA	5,747.96	5,825.63	6,294.27	As per contracted satary
100.900.200.62230.2300 Psychologist Health Insurance 7,860.86 7,656.00 7,344.00	6 100 000 200 62230 2210	Peychologiet	VPS Petirement	14 108 52	12 656 46	13 674 60	15 68% as per contracted salaries
100.900.200.62230.2400 Psychologist Group Life Insurance 463.84 1,020.44 1,102.53 1.31% as per contracted salaries	0.100.300.200.02230.2210	i ayonologiat	ALCO L'ediction	14,100.02	12,000.40	10,014.00	
100.900.200.62230.2400 Psychologist Group Life Insurance 463.84 1,020.44 1,102.53 1.31% as per contracted salaries	6.100.900.200.62230.2300	Psychologist	Health Insurance	7,860.86	7,656.00	7,344.00	
100.900.200.62230.2750 Psychologist VRS Health Insurance Credit 63.12 129.19 139.38 1.20% as per contracted salaries							
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 Function 2230 Psychological Services 100,728.00 109,231.97 116,688.96	6.100.900.200.62230.2400	Psychologist	Group Life Insurance	463.84	1,020.44	1,102.53	3 1.31% as per contracted salaries
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 Function 2230 Psychological Services 100,728.00 109,231.97 116,688.96							
Function 2230 Psychological Services 100,728.00 109,231.97 116,688.96	6.100.900.200.62230.2750	Psychologist	VRS Health Insurance Credit	63.12	129.19	139.38	17.2U% as per contracted salaries
Function 2230 Psychological Services 100,728.00 109,231.97 116,688.96	6 404 000 200 02220 0750	Special Ed E/T	VDS Hoalth Insurance Credit	207 27	702.25	956 10	R 1 20% as ner contracted salaries
Function 2000 Admin., Attend. & Health Total 1,282,888.29 1,109,613.07 1,186,040.74	ru	Fullction 2230 Fsychological Services			.30,201.01	. 10,000.00	
	Fu	nction 2000	Admin., Attend. & Health Total	1,282,888.29	1,109,613.07	1,186,040.74	

ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
ACCOUNT		DESCRIPTION	2019-2020	2020-2021	2021-2022	
FUNCTION 3000 PUPIL TRAN	ISPORTATION SVCS		2013-2020	2020-2021	ZOZI-ZOZZ	
6.100.901.000.63200.1170	Transportation	Comp. of Drivers	362,986.70	375,739.65	378,375.90	Salaries (Note 1 Page 26)
0.100.301.000.00230.1170	Transportation	John Sir Sirvois				
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	
				4 700 70	1715 10	A CAN
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
	7	N/s deads Comment and Drawning	1 740 00	3,000.00	3 000 00	Based on current fees
6.100.901.000.63200.2700	Transportation	Worker's Compensation Premium	1,740.00	3,000.00	3,000.00	pased of current fees
0.400.004.000.00000.0750	Transportation	VRS Health Insurance Credit	615.31	4432.44	4455.40	1.23% as per contracted salaries
6.100.901.000.63200.2750	Transportation	VRS Realif Illisurance Credit	013.31	7752.77	7733.70	1,20% as per contracted surance
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
0.100.901.200.03200.3420	Special Ed. Transportation	Tymis/Lieu of Transportation	10,110.02	2,000.00	2,000.00	Transporting or special transport and transp
6.100.901.000.63200.5305	Transportation	Fleet Insurance	17,426.50	21,474.00	21,474.00	Based on current bid
0.100.001.000.00200.0000	Transportation					
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	
		:	20.700.00		400 000 00	Bus Purchase, Rotation of 1 bus per year to follow schedule, ESSER ii funds
6.100.901.000.63200.8200	Transportation	New Equipment	99,703.00	93,000.00	102,000.00	Bus Purchase, Rotation or 1 bus per year to follow scriedule, ESSEX infunds
			851,292.51	874,792.93	860,904.25	
ru ru	nction 3200		831,292.31	014,132.33	000,304.20	
6.100.901.000.63400.1165	Transportation	Compensation	99,808.74	105,429.00	109 098 15	Salaries for Mechanics & Route Coordinator
6.100.901.000.63400.1165	Transportation	Compensation	55,555.74	100,420.00	100,000.10	Color to the Color and Col
6.100.901.000.63400.2100	Transportation	FICA	7,543.53	8,065.32	8.346.01	As per contracted salaries
0.100.301.000.30400.2100	Transportation	110/1	.,	-,		·
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
Fu	nction 3400	Vehicle Maintenance Svc.	146,256.71	157,482.63	160,696.47	
					1 444 465	
Fu	nction 3000	Pupil Transportation Svcs. Total	997,549.22	1,032,275.56	1,021,600.72	

F		T	T= (.1=	Dodge de d	Danasad	
ACCOUNT		DESCRIPTION	Total Expenditures 2019-2020	Budgeted 2020-2021	Proposed 2021-2022	
EUNIOTION 4000 ODERATION	A MAINT CVCC		2019-2020	2020-2021	2021-2022	
FUNCTION 4000 OPERATION 6.100.900.000.64100.2600	Personnel	Unemployment Compensation	175.84	8,000.00	8 000 00	As per current claims
6.100.900.000.64100.2600	Personnei	Unemployment Compensation	175.04	8,000.00	0,000.00	As per current claims
0.400.000.000.04400.5000	Insurance	Fire & Liability Insurance	17,426.50	24,377.00	24 377 00	Based on current fees including athletic coverage, 5,000 deductibles
6.100.900.000.64100.5300	Insurance	File & Liability insurance	17,420.50	24,377.00	24,577.00	Dasce of current rees including unions severage, 0,000 deducations
E	nction 4100	Management Direction	17,602.34	32,377.00	32,377.00	
Fui	100114100	Management Direction	17,002.04	02,077.00	02,011.00	
6.100.900.000.64200.1191	Maintenance	Comp. of Custodians	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
0.100.900.000.04200.1191	Waintenance	Ourip. or Gustodians	107,000.27	200,000.00		
6.100.900.000.64200.2100	Maintenance	FICA	15.530.02	15,366,02	16.057.51	As per contracted salaries
0.100.000.000.04200.2100	Walltonarioo	110/1	11,222.22	,		·
6.100.900.000.64200.2210	Maintenance	VRS - Retirement	13,495,20	11.589.94	12.115.82	7.11% as per contracted salaries
0.100.000.000.04200.2210	Maintonarios	The Household	1			·
6.100.900.000.64200.2300	Maintenance	Health Insurance	49,981.34	42,561.60	42,561.60	
5.155.556.556.51256.2000	The state of the s	Transaction of the second of t	1,,			
6.100.900.000.64200.2400	Maintenance	Group Life Insurance	2,744.36	2,135.42	2,232.31	1.31% as per contracted salaries
0.100.000.000.01200.2100	Mainter and					
6.100.900.000.64200.2700	Maintenance	Worker's Compensation Premium	3,559.70	2,575.00	2,575.00	Based on current bid
5.755.555.555.5 (255.2)						
6.100.900.000.64200.2750	Maintenance	VRS Health Insurance Credit	585.48	1,810.32	1,892.42	1.23% as per contracted salaries
				·		
6.100.900.000.64200.3312	Maintenance	Maint. Services/Bldgs.	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	Electricity	186,192.18	169,972.00	154,464.00	Based on current usage
6.100.900.000.64200.5102	Building Services	Fuel Oil/Propane/Heating	83,071.94	90,000.00	90,000.00	Based on current usage/repairs
6.100.900.000.64200.5103	Building Services	Sewer & Water	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	Postage	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	Telephone	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	Custodial Supplies	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
Fu	nction 4200	Building Services	922,356.99	891,714.30	1,093,809.85	
			100 101	F0 F12 22	F40:00	AU (17) - 20)
6.100.900.000.64300.3312	Grounds Services	Maint. Services/Grounds	127,404.06	52,510.00	54,010.00	(Note 4 Page 28)
	I			F0 F10 **	F1 040 00	
Fu	nction 4300	Grounds Services	127,404.06	52,510.00	54,010.00	
		11:10::15::1	20,000,04	0E 700 00	25 700 00	(Alete F. Dago 29)
6.100.900.000.64400.3320	Equipment Services	Maint. Services/Equipment	26,362.31	25,700.00	25,700.00	Note 5 Page 28)
	1		20,200,04	25,700,00	25,700.00	
Fu	nction 4400	Equipment Services	26,362.31	25,700.00	25,700.00	
			4 000 705 70	4 000 204 20	1,205,896.85	
Fu	nction 4000	Operation & Maint. Svcs. Total	1,093,725.70	1,002,301.30	1,205,896.85	
	1					

ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
			2019-2020	2020-2021	2021-2022	
FUNCTION 5000	NON-INST. OPERATIONS					
1 Site Holt sees	The state of the s					
6,200,900,100,65100,3004	Food Services	State Subsidy	10,898.00	10,898.00	10.898.00	
0.200.300.100.03100.3004	1 000 Oct vices	Citate Subsidy	10,000.00	,		
6.400.900.100.65100.3004	Food Services	Federal Subsidy	167,266.00	185,000.00	185 000 00	Federal Funds; offset by federal revenue
0.400.900.100.03100.3004	1 000 GETVICES	1 cuciai cubsiay	107,200.00	,00,000.00		
6.100.900.100.65100.8100	Food Services	Equipment - Replace & Repair	3,381.05	8,195.00	8 195 00	RCES/RCHS Cafeteria Equipment replace and repairs
6.100.900.100.65100.8100	Food Services	Equipment - Replace & Repail	3,361.03	0,133.00	0,100.00	TOLONG District Equipment replace and repaire
2 400 000 400 05400 5000	5-10-1	Miscellaneous	36,000.00	16,623.00	16 623 00	Assistance with cafeteria operations, 15,000 start-up
6.100.900.100.65100.5800	Food Services	Miscellaneous	36,000.00	10,023.00	10,023.00	Assistance with caretena operations, 15,000 start-up
			0.00	0.00	0.00	
6.100.900.100.65100.8200	Food Services	Capital Outlay - Equipment	0.00	0.00	0.00	
Fu	nction 5100	School Food Services	217,545.05	220,716.00	220,716.00	
Fu	nction 5000	Non-Inst. Operations Total	217,545.05	220,716.00	220,716.00	
FUNCTIO	N 6000 FACILITIES					
6.100.900.000.66500.8200	Facilities	Capital Improvement	64,252.50	199,907.00	199,907.00	Projects per CIP
Fu	nction 6000	Facilities	64,252.50	199,907.00	199,907.00	
FUNCTION 7000 DE	BT SVC. & FUND TRANSFER					
T GNOTION 7000 BE	DI SVO. WI SIND TRANSFER					
6.100.900.000.67100.9101	Debt Service	Principal - Bonds VPSA	0.00	0.00	0.00	
0.100.900.000.07100.9101	Dept Service	I Illicipal - Bolius VF 3/	0.00	0.00	0.00	
0.400.000.000.07400.0004	Dalid Carrier	Interest - Bonds VPSA	0.00	0.00	0.00	
6.100.900.000.67100.9201	Debt Service	Interest - Bonds VPSA	0.00	0.00	0.00	
		<u> </u>	2.00	0.00	0.00	
6.100.900.000.67100.9250	Debt Service	Capitalized Lease Payments	0.00	0.00	0.00	
Fu	nction 7000	Debt Service	0.00	0.00	0.00	

ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
			2019-2020	2020-2021	2021-2022	
	echnology					
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
				`		
F	unction 8000	Technology Total	303,194.41	299,087.50	303,587.50	
GRAND TOTAL			12,964,671.91	12,945,226.44	13,589,586.23	

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	

<u>Additional Information</u>
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 <u>Transportation</u>		
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 HS College - Next Step Field Trips		\$3,559 \$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)		\$2,814
Includes airbrake training; new driver training has increased from 48 hours to 54 hours. 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).	TOTAL	\$378,376

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
TOTAL	\$	345,324.07
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
TOTAL	¢	76,665.00

NOTE 4 Maintenance Services/Grounds 6.100.900.000.64300.3312

Portable toilet rental fee for Athletic fields Gravel, curb, & mulch Asphalt Repair Contracted services - RCES mowing of Baseball, Softball & Soccer practice fields \$10,500 39,010.00

> RCHS Panther Stadium field mowing & maintenance \$8,250 RCES Softball & Baseball field maintenance \$9636

\$54,010.00 TOTAL

4,000.00

6,000.00

5,000.00

\$25,700.00

NOTE 5

TOTAL

Contracted Services, Equipment 6.100.900.000.64400.3320

Automatic extinguisher services/inspections/Required every 6 months by Fire Marshall 800.00 1,100.00 Culinary and cafeteria hood cleaning services 1,840.00 Fire extinguisher inspections Fire alarm inspections 1,000.00 600.00 RCES and RCHS fire alarm monitoring Fire alarm service and repair 3,400.00 200.00 Safety inspections (OSHA & mechanical inspection) Service maintenance contract & parts & service: 8,660.00 laser printers, copiers & some food service equipment repairs 4,500.00 Boiler and backflow service (RCES 2,250/RCHS 2,250) 3,600.00 Cooling tower maintenance

SCHOOL NUTRITION REVENUE SUMMARY 2021-2022 Based on General Assembly Budget

		• •	
	BUDGETED RECEIPTS	PROJECTED RECEIPTS	
FUNDS	2020-21	2021-22	Change
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
TOTAL	\$412,797	\$428,923	\$16,126
The	se funds are passed the	rough from the School Fu	ınd

Rappahannock County School Nutrition Budget 2021-2022

ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
			2019-2020	2020-2021	2021-2022	
	00 SCHOOL NUTRITION					
Elementary School	Ta 2		27 202 22	07.040.00	00 000 05	Cofetoris Managar
7.100.200.100.75100.1192	Cafeteria Manager	Comp. of Café Manager	27,963.68	27,913.00	29,308.65	Cafeteria Manager
			00.004.04	07.004.00	70.040.00	Cofstaria Nutritian Workers
7.100.200.100.75100.1193	Cafeteria Workers	Comp. of Café Workers	68,891.81	67,284.00	70,648.20	Cafeteria Nutrition Workers
			0.000.50	7 000 57	7 040 70	As an appropriated against
7.100.200.100.75100.2100	Regular	FICA	6,936.59	7,282.57	7,646.70	As per contracted salaries
			7 700 00	0.700.54	7.400.00	7.440/. As a resolve stad coloring
7.100.200.100.75100.2210	Regular	VRS - Retirement	7,709.93	6,768.51	7,106.93	7.11% As per contracted salaries
		11.00.1	30,252.10	24,104.40	30,944,40	
7.100.200.100.75100.2300	Regular	Health Insurance	30,252.10	24,104.40	30,944.40	
		Group Life Insurance	1,190.38	1,247.08	1 200 42	1.31% as per contracted salaries
7.100.200.100.75100.2400	Regular	Group Life Insurance	1,190.38	1,247.00	1,509.45	1.31% as per contigated salaries
7 400 000 400 75400 0750	Decides	VRS Health Insurance Credit	157.00	1,170.92	1 220 47	1.20% as per contracted salaries
7.100.200.100.75100.2750	Regular	VRS Health Insurance Credit	137.00	1,170.92	1,223.41	1.20% as per contradica salaries
7.100.200.100.75100.3320	Regular ES	Purchased Services	6,229.42	7,000.00	7 000 00	School Nurtition Purchased Services
7.100.200.100.75100.3320	Regular ES	Pulchased Services	0,229.42	7,000.00	7,000.00	Oction Multitati 1 dictated Colvines
7.100.200.100.75100.5800	Regular ES	Miscellaneous	6,757.20	500.00	500.00	Miscellaneous
7.100.200.100.75100.5600	Regular ES	Wiscellarieous	0,737.20	300,00	300.00	Misochia 1000
7.100.200.100.75100.6002	Regular ES	Food Products	89,180.30	101,620.46	101 620 46	Food costs
7.100.200.100.75100.6002	Regular ES	Food Floducts	69,180.30	101,020.40	101,020.40	1 000 0000
7.100.200.100.75100.6000	Regular ES	Materials and Supplies	1,167.40	3,000.00	3 000 00	Food Service Materials & Supplies
7.100.200.100.75100.6000	Regular ES	Materials and Supplies	1,107.40	3,000.00	0,000.00	1 ded del rice indicatale & cuppine
High School						
rigii School						
7.100.300.100.75100.1192	Cafeteria Manager	Comp. of Café Manager	28,001.92	28,688,00	30.122.40	Cafeteria Manager
7.100.000.100.70100.1102	Caretoria Mariagor	Gempt of Gale Manager				
7.100.300.100.75100.1193	Cafeteria Workers	Comp. of Café Workers	53,857.70	50,405.00	52.925.25	Cafeteria Nutrition Workers
7.100.000.100.70100.1100	Guictoria Tromero	- Compression Comments				
7.100.300.100.75100.2100	Regular	FICA	6,262.81	6,050.61	6,353.15	As per contracted salaries
7:100.000.100.70100.2100	, togular					·
7.100.300.100.75100.2210	Regular	VRS - Retirement	5,864.16	5.623.51	5,904.69	7.11% As per contracted salaries
7.1100.0001.1001.01101.1221.0	1,129-11-1		,			
7.100.300.100.75100.2300	Regular	Health Insurance	18,667.50	22,968.00	22,032.00	
7.100.300.100.75100.2400	Regular	Group Life Insurance	1,015.74	1,036.12	1,087.92	1.31% as per contracted salaries
7.100.300.100.75100.2750	Regular	VRS Health Insurance Credit	132.60	972.84	1,021.49	1.20% as per contracted salaries
7.100.300.100.75100.3320	Regular HS	Purchased Services	3,217.85	4,000.00	4,000.00	School Nurtition Purchased Services
7.100.300.100.75100.5800	Regular HS	Miscellaneous	338.80	500.00	500.00	Miscellaneous
7.100.300.100.75100.6002	Regular HS	Food Products	49,141.00	42,661.98	42,661.97	Food costs
7.100.300.100.75100.6000	Regular HS	Materials and Supplies	387.62	2,000.00	2,000.00	Food Service Materials & Supplies
Fu	unction 5100	School Food Services	413,323.51	412,797.00	428,923.11	

	2021-2022				2021-2022
	Bachelor's	Master's	2021-2022	Doctorate	Doctorate
Step	Degree	Pay	Master's Salary	Pay	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
		\$3,500	\$62,417	\$4,000	\$66,417
23 24	\$58,917 \$59,801	\$3,500	\$63,301	\$4,000	\$67,301
25		\$3,500	\$64,197	\$4,000	\$68,197
26	\$60,697	\$3,500	\$65,108	\$4,000	\$69,108
27	\$61,608 \$62,534	\$3,500	\$66,034	\$4,000	\$70,034
28				\$4,000	\$70,034
28	\$63,470	\$3,500	\$66,970 \$67,922	\$4,000	\$70,970
30	\$64,422 \$65,389	\$3,500 \$3,500	\$68,889	\$4,000	\$71,922
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	\$71,720	\$4,000	\$75,948
34				\$4,000	\$76,322
	\$68,822	\$3,500	\$72,322		\$76,322
35	\$69,474	\$3,500	\$72,974	\$4,000	
36+	\$70,170	\$3,500	\$73,670	\$4,000	\$77,670 \$78,723
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				
	2021-2022	2021-2022	2021-2022				
Level	Scale	Level Scale	Level Scale				
Α	\$64,041	A \$60,207	A \$55,182				
В	\$67,243	В \$63,217	B \$57,941				
С	\$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				
Н	\$74,608	H \$70,139	H \$64,286				
!	\$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 \$71,344				
0	\$82,802	O \$77,844					
P	\$84,042	P \$79,013					
Q	\$85,304	Q \$80,197	, ,				
R	\$86,581	R \$81,399 S \$82,621	R \$74,608 S \$75,727				
S	\$87,882	· · · · · · · · · · · · · · · · · · ·	S \$75,727 T \$76,862				
T	\$89,201		U \$78,015				
U V	\$90,537		V \$78,015				
w	\$91,896 \$02,270	V \$86,394 W \$87,692	W \$80,372				
X	\$93,278 \$04,676	X \$89,005	X \$81,578				
Ŷ	\$94,676 \$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	\$99,000 \$100,485	BB \$94,467	BB \$86,581				
CC	\$100,485 \$101,991	CC \$95,884	CC \$87,882				
DD	\$101,591 \$103,521	DD \$97,323	DD \$89,201				
EE	\$105,075	EE \$98,782	EE \$90,537				
FF	\$105,675 \$106,651	FF \$100,265	FF \$91,897				
L1	\$100,051 \$108,251	L1 \$100,203	L1 \$93,278				
L2	\$106,231 \$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

	2021-2022	
Step	Scale	
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

Su	perintendent's				
	Secretary	Sec	Secretary		
	2021-2022	202	1-2022		
Step	Scale	Step	Scale		
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

	LPN 2021-2022	RN 2021-2022	,
04			
<u>Step</u>	Scale	<u>Step</u>	Scale
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
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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		2021-2022 Mechanic 12 Month Salary Scale			2021-2022 Custodians 12 Month Salary Scale		
Step	2021-2022 Salary	Step	2021-2022 Salary	Hourly	Step	2021-2022 Salary	Hourly
A	\$33,665	0	\$25,712	\$13.39	0	\$20,480	\$10.67
В	\$35,348	1	\$26,998	\$14.06	1	\$21,504	\$11.20
C	\$36,219	2	\$27,662	\$14.41	2	\$22,033	\$11.48
D	\$36,943	3	\$28,217	\$14.70	3	\$22,474	\$11.71
E	\$37,505	4	\$28,645	\$14.92	4	\$22,811	\$11.88
F	\$38,067	5	\$29,077	\$15.14	5	\$23,154	\$12.06
G	\$38,638	6	\$29,512	\$15.37	6	\$23,501	\$12.24
Н	\$39,219	7	\$29,954	\$15.60	7	\$23,854	\$12.42
1	\$39,787	8	\$30,405	\$15.84	8	\$24,211	\$12.61
J	\$40,362	9	\$30,860	\$16.07	9	\$24,574	\$12.80
K	\$40,948	10	\$31,323	\$16.31	10	\$24,943	\$12.99
L	\$41,543	11	\$31,792	\$16.56	11	\$25,318	\$13.19
M	\$42,144	12	\$32,270	\$16.81	12	\$25,697	\$13.38
N	\$42,757	13	\$32,753	\$17.06	13	\$26,082	\$13.58
0	\$43,377	14	\$33,245	\$17.32	14	\$26,734	\$13.92
P	\$44,006	15	\$33,745	\$17.58	15	\$27,403	\$14.27
Q	\$44,645	16	\$34,250	\$17.84	16	\$28,088	\$14.63
R	\$45,291	17	\$34,764	\$18.11	17	\$28,790	\$14.99
S	\$45,946	18	\$35,285	\$18.38	18	\$29,510	\$15.37
T	\$46,614	19	\$35,816	\$18.65	19	\$30,247	\$15.75
U	\$47,289	20	\$36,352	\$18.93	20	\$31,003	\$16.15
V	\$47,971	21	\$36,899	\$19.22	21	\$31,779	\$16.55
W	\$48,671	22	\$37,450	\$19.51	22 23	\$32,573 \$32,288	\$16.97 \$17.39
X	\$49,376	23	\$38,011	\$19.80		\$33,388 \$34,232	\$17.39 \$17.82
Y	\$50,091	24	\$38,582	\$20.09	24 25	\$34,223 \$35,079	\$17.82 \$18.27
Z	\$50,818	25	\$39,162 \$30,740	\$20.40	25 26	\$35,078 \$35,955	\$18.73
AA	\$51,554	26 27	\$39,748 \$40,345	\$20.70 \$24.04	26 27	\$36,854	\$10.73 \$19.19
BB	\$52,305	28	\$40,345 \$40,040	\$21.01 \$21.33	28	\$30,834 \$37,775	\$19.67
CC DD	\$53,064 \$53,834	28 29	\$40,949 \$41,562	\$21.65	26 29	\$37,775 \$38,342	\$19.97
EE	\$53,831 \$54,611	30	\$41,562 \$42,187	\$21.97	30	\$38,917	\$20.27
FF+	\$54,611 \$55,402	30 31+	\$42,167 \$42,819	\$21.37	30 31+	\$39,501	\$20.27 \$20.57
L1	\$55,402 \$58,222	11+ L1	\$42,819 \$46,383	\$24.16	L1	\$44,512	\$23.18
L1 L2	\$58,222 \$59,797	L1 L2	\$46,363 \$47,958	\$24.18	L2	\$46,087	\$24.00
L2 L3	\$59,797 \$61,372	L2 L3	\$47,536 \$49,533	\$25.80	L3	\$47,662	\$24.82
L3 L4	\$61,372 \$62,947	L4	\$51,108	\$26.62	L4	\$49,237	\$25.64
L5	\$64,522	L5	\$52,683	\$27.44	L5	\$50,812	\$26.46
L6	\$66,097	L6	\$54,258	\$28.26	L6	\$52,387	\$27.28
LU	400,00 7		40-1,200	,		Substitutes hourly rate !	
Salar	y Based on 240 days		Salary Based on 240 days			Salary Based on 240	
	will be capped at last step	Sa	alaries will be capped at last s	step		Salaries will be capped at	-
	sently above salary scale as of	0.		•			•

Food Service Salary Schedules 2021-2022

Cafe	eteria Worl	kers	Cafeteria	a Managers
(184 days/6 hrs per day)		(18	4 days)	
	2021-2022			2021-2022
Step	Scale	Hourly	Step	Scale
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

Step	Years	Scale	Per Day
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

Substitute Rate	\$79.30 per day
Athletic Field Trip	\$11.14 per hour
Special Education Trasportation Aide	\$42.00 per day

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

Daily Rate	\$70.00 per day / \$10.00 per hour without a college degree
Daily Rate	\$75 per day / \$10.71 per hour without a college degree and with 3 or more years substitute experience

Daily Rate \$80.00 per day / \$11.43 per hour with a 4-year college degree*

*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 <u>actual</u> assigned hours worked.

2021-2022

Fall Activities	Stipend
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
Total Fall Stipends	\$34,538.00

Minton Activities	Stinand
Winter Activities	Stipend
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
Total Winter Stipends	\$36,250.00

Stipend
\$1,850.00
\$500.00
\$500.00
\$3,457.00
\$3,457.00
\$500.00
\$500.00
\$10,764.00

Spring Activities	Stipend
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
Total Spring Stipends	\$46,183.00

2021-2022	
Supplemental Duty Schedule Stipends	

Activity	Stipend
RCES	
7th Grade Sponsors 500	\$500.00
Science Fair Coordinator	\$500.00
Accelerator Reader Coordinator	\$500.00
SCA Council	\$500.00
Olweus	\$500.00
ESL and translation	\$500.00
Exploratory Team Leader	\$1,000.00
Grades PreK-I Team Leader	\$1,500.00
Grades 2-3 Team Leader	\$1,500.00
Grades 4-5 Team Leader	\$1,500.00
Grades 6-7 Team Leader	\$1,500.00
Correlate Team Leader 4 @ 500.	
High Expectations	\$500.00
Safe and Orderly	\$500.00
Home and School Relations	\$500.00
Battle of The Books	\$500.00
TOTAL	\$12,000.00

Activity	Stipend
RCHS	
Sr. Class Sponsor	\$700.00
Jr. Class Sponsor	\$700.00
Sophomore Class Sponsor	\$700.00
Freshman Class Sponsor	\$700.00
Yearbook	\$1,171.00
NHS	\$500.00
SCA	\$500.00
8th grade sponsor	\$700.00
DE Courses \$500 per class	\$4,500.00
LEO Club	\$500.00
Art Club	\$500.00
Dept Head Stipends 6 @ 1,500.	\$9,000.00
Science	
English	
Math	
History	
CTE	
Special Education	
TOTAL	\$20,171.00

Teacher Leader Program

\$15,000

Skills USA 4 @ \$500

\$2,000.00