

# *Rappahannock County Public Schools*

## *2014-2015 Budget*

*ADM 900*

March 20, 2014

**Revenue Summary 2014-2015**  
 (Based on 900 ADM)  
 Based on Governor's Proposed Budget as of December 16, 2013

	BUDGETED RECEIPTS 2013-2014	PROJECTED RECEIPTS 2014-2015	\$ CHANGE	% CHANGE
State Funds	\$2,801,562.00	\$2,732,769.00	(\$68,793.00)	-2.46%
Federal Funds*	\$547,700.00	\$547,700.00	\$0.00	0.00%
Other Funds	\$33,916.00	\$33,916.00	\$0.00	0.00%
County Funds	<u>\$9,089,098.00</u>	<u>\$9,089,098.00</u>	<u>\$0.00</u>	<u>0.00%</u>
<b>Grand Totals</b>	<b>\$12,472,276.00</b>	<b>\$12,403,483.00</b>	<b>(\$68,793.00)</b>	<b>-0.55%</b>

\*Federal funds can only be spent on specific programs

NOTE: Only revenue received can be spent. The school system cannot carryover funds. Budgeted funds not received are deducted from the projected receipts/appropriated funds. Unspent funds received are returned to the County.

**Revenue Estimates 2014-2015**  
**(Based on 900 ADM)**  
**Based on Governor's Proposed Budget as of December 16, 2013**

	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>2013-2014 vs.</b>	
	<b>RECEIPTS</b>	<b>RECEIPTS</b>	<b>2014-2015</b>	
	<b>2013-2014</b>	<b>2014-2015</b>	<b>DIFFERENCES</b>	<b>% Change</b>
<b>STATE FUNDS</b>				
<b>SOQ Programs</b>				
BASIC AID	\$ 837,027.00	\$ 913,360.00	\$ 76,333.00	9.12%
TEXTBOOKS (Funds split with lottery funds)	\$ 12,163.00	\$ 14,433.00	\$ 2,270.00	18.66%
			\$ -	
SALES TAX	\$ 1,074,663.00	\$ 1,034,670.00	\$ (39,993.00)	-3.72%
VOCATIONAL EDUCATION - SOQ	\$ 24,206.00	\$ 26,309.00	\$ 2,103.00	8.69%
GIFTED EDUCATION - SOQ	\$ 8,372.00	\$ 8,832.00	\$ 460.00	5.49%
SPECIAL ED - SOQ	\$ 141,414.00	\$ 125,906.00	\$ (15,508.00)	-10.97%
REMEDIAL EDUCATION - SOQ	\$ 16,744.00	\$ 24,805.00	\$ 8,061.00	48.14%
RETIREMENT	\$ 86,814.00	\$ 110,497.00	\$ 23,683.00	27.28%
SOCIAL SECURITY	\$ 52,052.00	\$ 53,933.00	\$ 1,881.00	3.61%
GROUP LIFE	\$ 3,276.00	\$ 3,758.00	\$ 482.00	14.71%
REMEDIAL SUMMER SCHOOL (Funds previously split with lottery funds)	\$ 568.00	\$ 1,210.00	\$ 642.00	113.03%
<b>INCENTIVE PROGRAMS</b>				
TECHNOLOGY STATE GRANT*	\$ 102,000.00	\$ 102,000.00	0.00	0.00%
ADDITIONAL ASSISTANCE W/RETIREMENT, INFLATION & PRESCHOOL COSTS	\$ 14,033.00	0.00	\$ (14,033.00)	-100.00%
COMPENSATION SUPPLEMENT (Contigent upon budget salary increase)	\$ 22,247.00	0.00	\$ (22,247.00)	-100.00%
<b>CATEGORICAL PROGRAMS</b>				
SCHOOL LUNCH	\$ 3,943.00	\$ 3,943.00	0.00	0.00%
HOMEBOUND, SPECIAL ED	\$ 69.00	\$ 243.00	\$ 174.00	252.17%
*Technology State Grant Match 20,400.00 and at least 5,100.00 must be teacher technology training (20% match and 25% of the 20% for training)				

**Revenue Estimates 2014-2015**  
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	<b>BUDGETED RECEIPTS 2013-2014</b>	<b>PROJECTED RECEIPTS 2014-2015</b>	<b>2013-2014 vs. 2014-2015 DIFFERENCES</b>	<b>% Change</b>
<b><u>LOTTERY FUNDED PROGRAMS</u></b>				
AT RISK	\$ 13,978.00	\$ 15,845.00	\$ 1,867.00	13.36%
VIRGINIA PRESCHOOL INITIATIVE	\$ 18,000.00	\$ 12,000.00	\$ (6,000.00)	-33.33%
EARLY READING INTERVENTION	\$ 6,244.00	\$ 8,607.00	\$ 2,363.00	37.84%
MENTOR TEACHER PROGRAM	\$ 1,962.00	\$ 1,962.00	0.00	0.00%
ISAEP FUNDING (FORMERLY GED FUNDING)	\$ 7,859.00	\$ 7,859.00	0.00	0.00%
SOL ALGEBRA READINESS	\$ 2,557.00	\$ 2,715.00	\$ 158.00	6.18%
K-3 PRIMARY CLASS SIZE REDUCTION	\$ 25,121.00	\$ 26,653.00	\$ 1,532.00	6.10%
VOCATIONAL EDUCATION CATEGORICAL	\$ 3,821.00	\$ 3,543.00	\$ (278.00)	-7.28%
SCHOOL BREAKFAST	\$ 7,295.00	\$ 7,643.00	\$ 348.00	4.77%
SPECIAL ED. REGIONAL TUITION	\$ 17,520.00	0.00	\$ (17,520.00)	-100.00%
SUPPLEMENTAL BASIC AID	\$ 292,253.00	\$ 215,920.00	\$ (76,333.00)	-26.12%
ENGLISH AS A SEC. LANGUAGE	\$ 1,193.00	\$ 2,474.00	\$ 1,281.00	107.38%
REMEDIAL SUMMER PROGRAM	0.00	0.00	0.00	0.00%
TEXTBOOKS (Funds split with SOQ funds)	\$ 4,168.00	\$ 3,649.00	\$ (519.00)	-12.45%
<b>TOTAL STATE FUNDS</b>	<b>\$ 2,801,562.00</b>	<b>\$ 2,732,769.00</b>	<b>\$ (68,793.00)</b>	<b>-2.46%</b>

**Revenue Estimates 2014-2015**  
**(Based on 900 ADM)**  
**Based on Governor's Proposed Budget as of December 16, 2013**

	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>2013-2014 vs.</b>	
	<b>RECEIPTS</b>	<b>RECEIPTS</b>	<b>2014-2015</b>	
	<b>2013-2014</b>	<b>2014-2015</b>	<b>DIFFERENCES</b>	<b>% Change</b>
<b>FEDERAL FUNDS</b>				
SCHOOL FOODS	\$ 135,000.00	\$ 135,000.00	0.00	0.00%
TITLE I, PART A	\$ 141,054.00	\$ 141,054.00	0.00	0.00%
SP ED, FLOW-THROUGH & GRANT	\$ 227,900.00	\$ 227,900.00	0.00	0.00%
PRE-SCHOOL HANDICAP GRANT	\$ 6,395.00	\$ 6,395.00	0.00	0.00%
TITLE II GRANTS (Part A, Teacher Quality)	\$ 37,351.00	\$ 37,351.00	0.00	0.00%
<b>TOTAL FEDERAL FUNDS</b>	<b>\$ 547,700.00</b>	<b>\$ 547,700.00</b>	<b>0.00</b>	<b>0.00%</b>
Federal Funds can only be spent on specific programs				
School Foods revenue based on prior year funds received				
<b>OTHER FUNDS</b>				
MISCELLANEOUS FUNDS	\$ 22,000.00	\$ 22,000.00	0.00	0.00%
OUT OF COUNTY TUITION	0.00	0.00	0.00	0.00%
FLUORIDE ACCOUNT	\$ 800.00	\$ 800.00	0.00	0.00%
SCHOOL & LIBRARY COMMISSION (Internet Grant)	\$ 11,116.00	\$ 11,116.00	0.00	0.00%
<b>TOTAL OTHER FUNDS</b>	<b>\$ 33,916.00</b>	<b>\$ 33,916.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>TOTAL OTHER THAN COUNTY</b>	<b>\$ 3,383,178.00</b>	<b>\$ 3,314,385.00</b>	<b>\$ (68,793.00)</b>	<b>-2.03%</b>

**Revenue Estimates 2014-2015**  
**(Based on 900 ADM)**  
**Based on Governor's Proposed Budget as of December 16, 2013**

	<b>BUDGETED RECEIPTS 2013-2014</b>	<b>PROJECTED RECEIPTS 2014-2015</b>	<b>2013-2014 vs. 2014-2015 DIFFERENCES</b>	<b>% Change</b>
<b>COUNTY FUNDS</b>				
OPERATION	\$ 8,449,889.00	\$ 8,476,849.00	\$ 26,960.00	<b>0.32%</b>
DEBT SERVICE	\$ 639,209.00	\$ 612,249.00	\$ (26,960.00)	<b>-4.22%</b>
CAPITAL OUTLAY	0.00	0.00	0.00	<b>0.00%</b>
<b>TOTAL COUNTY FUNDS</b>	<b>\$ 9,089,098.00</b>	<b>\$ 9,089,098.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>GRAND TOTALS</b>	<b>\$ 12,472,276.00</b>	<b>\$ 12,403,483.00</b>	<b>\$ (68,793.00)</b>	<b>-0.55%</b>

**Rappahannock County Public School Budget  
Expenditure Summary 2014-2015**

ACCOUNT	DESCRIPTION	2012-2013 BUDGET	2012-2013 AUGUST & NOVEMBER APPROPRIATION	2012-2013 TOTAL BUDGET	2012-2013 ACTUAL EXPENDITURE	2013-2014 BUDGET	2014-2015 PROPOSED BUDGET
FUNCTION 1100	Classroom Instruction	\$ 6,847,125.00	\$ 380,660.52	\$ 7,227,785.52	\$ 6,858,371.40	\$ 7,097,183.00	\$ 6,998,747.00
FUNCTION 1210	Guidance Services	\$ 266,775.00	0.00	\$ 266,775.00	\$ 264,505.44	\$ 279,690.00	\$ 281,729.00
FUNCTION 1220	Visiting Teacher Services	\$ 82,834.00	0.00	\$ 82,834.00	\$ 81,309.58	\$ 89,045.00	\$ 90,241.00
FUNCTION 1230	Homebound Instruction	\$ 7,405.00	0.00	\$ 7,405.00	\$ 5,522.43	\$ 7,405.00	\$ 7,405.00
FUNCTION 1310	Improvement of Instruction	\$ 219,300.00	\$ 60,780.76	\$ 280,080.76	\$ 230,169.89	\$ 226,841.00	\$ 208,459.00
FUNCTION 1320	Media Services	\$ 243,511.00	0.00	\$ 287,485.76	\$ 235,352.33	\$ 239,223.00	\$ 215,872.00
FUNCTION 1410	Office of the Principal	\$ 670,442.00	0.00	\$ 670,442.00	\$ 671,849.92	\$ 706,530.00	\$ 683,485.00
<b>Function 1000</b>	<b>Instruction Total</b>	<b>\$ 8,337,392.00</b>	<b>\$ 441,441.28</b>	<b>\$ 8,778,833.28</b>	<b>\$ 8,347,080.99</b>	<b>\$ 8,645,917.00</b>	<b>\$ 8,485,938.00</b>
FUNCTION 2110	Board Services	\$ 26,345.00	0.00	\$ 26,345.00	\$ 42,317.74	\$ 28,345.00	\$ 28,345.00
FUNCTION 2120	Executive Administrative Services	\$ 566,842.00	\$ 689.96	\$ 567,531.96	\$ 565,056.12	\$ 480,395.00	\$ 546,430.00
FUNCTION 2140	Personnel Services	\$ 11,000.00	0.00	\$ 11,000.00	\$ 9,617.23	\$ 11,000.00	\$ 11,000.00
FUNCTION 2160	Fiscal Services (Schools Audit)	\$ 1,700.00	0.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,900.00
FUNCTION 2220	Health Services	\$ 95,209.00	0.00	\$ 95,209.00	\$ 87,338.46	\$ 96,958.00	\$ 97,514.00
FUNCTION 2230	Psychological Services	\$ 86,174.00	0.00	\$ 86,174.00	\$ 86,308.27	\$ 88,615.00	\$ 90,497.00
<b>Function 2000</b>	<b>Administration, Attendance &amp; Health</b>	<b>\$ 787,270.00</b>	<b>\$ 689.96</b>	<b>\$ 787,959.96</b>	<b>\$ 792,337.82</b>	<b>\$ 707,013.00</b>	<b>\$ 775,686.00</b>
FUNCTION 3200	Vehicle Operating Services	\$ 810,549.00	0.00	\$ 810,549.00	\$ 868,844.85	\$ 916,984.00	\$ 968,846.00
FUNCTION 3400	Vehicle Maintenance Services	\$ 122,854.00	0.00	\$ 122,854.00	\$ 123,023.89	\$ 125,793.00	\$ 129,472.00
<b>Function 3000</b>	<b>Pupil Transportation Total</b>	<b>\$ 933,403.00</b>	<b>0.00</b>	<b>\$ 933,403.00</b>	<b>\$ 991,868.74</b>	<b>\$ 1,042,777.00</b>	<b>\$ 1,098,318.00</b>
FUNCTION 4100	Management and Direction (Fire, Liability)	\$ 29,620.00	0.00	\$ 29,620.00	\$ 28,053.83	\$ 29,671.00	\$ 29,784.00
FUNCTION 4200	Building Services	\$ 858,409.00	\$ 31,321.45	\$ 889,730.45	\$ 826,126.98	\$ 884,150.00	\$ 876,774.00
FUNCTION 4300	Grounds Services	\$ 37,067.00	0.00	\$ 37,067.00	\$ 32,010.25	\$ 42,817.00	\$ 42,817.00
FUNCTION 4400	Equipment Services	\$ 22,400.00	0.00	\$ 22,400.00	\$ 22,400.00	\$ 22,400.00	\$ 22,400.00
<b>Function 4000</b>	<b>Operation &amp; Maintenance Services</b>	<b>\$ 947,496.00</b>	<b>\$ 31,321.45</b>	<b>\$ 978,817.45</b>	<b>\$ 908,591.06</b>	<b>\$ 979,038.00</b>	<b>\$ 971,775.00</b>
FUNCTION 5100	School Food Services	\$ 135,723.00	0.00	\$ 135,723.00	\$ 268,976.87	\$ 156,056.00	\$ 156,404.00
FUNCTION 5100	School Food Services/USDA Grant	0.00	44,480.80	\$ 44,480.80	\$ 12,583.23	0.00	0.00
<b>Function 5000</b>	<b>School Food Service Total</b>	<b>\$ 135,723.00</b>	<b>\$ 44,480.80</b>	<b>\$ 180,203.80</b>	<b>\$ 281,560.10</b>	<b>\$ 156,056.00</b>	<b>\$ 156,404.00</b>
<b>Function 6000</b>	<b>Facilities Total</b>	<b>\$ 0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
FUNCTION 7100	Debt Service	\$ 656,044.00	0.00	\$ 656,044.00	\$ 624,745.92	\$ 639,209.00	\$ 612,249.00
<b>Function 7000</b>	<b>Debt Service Total</b>	<b>\$ 656,044.00</b>	<b>0.00</b>	<b>\$ 656,044.00</b>	<b>\$ 624,745.92</b>	<b>\$ 639,209.00</b>	<b>\$ 612,249.00</b>
<b>Function 8000</b>	<b>Technology Total</b>	<b>\$ 299,295.00</b>	<b>0.00</b>	<b>\$ 299,295.00</b>	<b>299,222.18</b>	<b>\$ 302,266.00</b>	<b>\$ 303,113.00</b>
	<b>Grand Total</b>	<b>\$ 12,096,623.00</b>	<b>\$ 517,933.49</b>	<b>\$ 12,614,556.49</b>	<b>\$ 12,245,406.81</b>	<b>\$ 12,472,276.00</b>	<b>\$ 12,403,483.00</b>

# Rappahannock County Public School Budget 2014-2015

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

ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed
FUNCTION 1000 INSTRUCTION			2012-2013	2013-2014	2014-2015
<b>Elementary School</b>					
6.100.200.100.61100.1121	Regular Teachers	Comp. of Teachers	1,662,362.47	1,747,334.00	1,735,918.00
6.402.200.100.61100.1121	Title I Teachers	Comp. of Teacher	7,111.00	0.00	48,144.00
6.100.200.200.61100.1121	Special Ed Teachers	Comp. of Teachers	327,883.91	343,668.00	302,062.00
6.100.200.100.61100.1141	Regular Teacher Aides	Comp. of Teacher Aides	149,416.96	187,216.00	180,990.00
6.402.200.100.61100.1141	Title I Aide	Comp. of Teacher Aides	79,988.50	88,289.00	43,044.00
6.100.200.200.61100.1141	Special Ed Teacher Aides	Comp. of Teacher Aides	82,345.51	80,479.00	106,446.00
6.401.200.200.61100.1141	Special Ed. F/T Aides	Comp. of Teacher Aides	36,207.21	45,728.00	45,728.00
6.100.200.100.61100.1521	Regular	Comp. of Sub. Teachers	42,649.63	48,500.00	39,500.00
6.100.200.200.61100.1521	Special Ed	Comp. of Sub. Teachers	15,921.46	12,000.00	12,000.00
6.100.200.100.61100.1620	Regular	RCES Supplements	23,071.35	28,777.00	31,277.00
6.100.200.100.61100.2100	Regular	FICA	137,697.73	154,122.00	152,059.00
6.402.200.100.61100.2100	Title I	FICA	5,500.94	6,754.00	6,976.00
6.100.200.200.61100.2100	Special Ed	FICA	31,253.78	33,365.00	32,169.00
6.401.200.200.61100.2100	Special Ed. F/T Aides	FICA	6,339.91	3,498.00	3,498.00
6.100.200.100.61100.2210	Regular	VRS - Retirement	211,978.40	225,899.00	277,952.00
6.402.200.100.61100.2210	Title I	VRS - Retirement	9,864.09	10,295.00	13,223.00
6.100.200.200.61100.2210	Special Ed	VRS - Retirement	48,335.26	49,456.00	59,234.00
6.401.200.200.61100.2210	Special Ed. F/T Aides	VRS - Retirement	4,189.08	4,373.00	5,438.00
6.100.200.100.61100.2300	Regular	Health Insurance	425,772.01	446,285.00	437,111.00
6.402.200.100.61100.2300	Title I	Health Insurance	20,410.32	33,793.00	22,281.00
6.100.200.200.61100.2300	Special Ed	Health Insurance	95,385.20	96,339.00	64,025.00
6.401.200.200.61100.2300	Special Ed. F/T Aide	Health Insurance	10,140.45	10,089.00	19,908.00
6.100.200.100.61100.2400	Regular	Group Life Insurance	21,634.11	23,056.00	28,303.00
6.402.200.100.61100.2400	Title I	Group Life Insurance	1,006.54	1,051.00	1,204.00
6.100.200.200.61100.2400	Special Ed	Group Life Insurance	4,932.86	5,048.00	5,393.00





# Rappahannock County Public School Budget 2014-2015

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

ACCOUNT		DESCRIPTION	Total Expenditures 2012-2013	Budgeted 2013-2014	Proposed 2014-2015
<b>High School</b>					
6.100.300.100.61100.1121	High School Regular	Comp. of Teachers	1,222,277.47	1,266,202.00	1,241,397.00
6.100.300.200.61100.1121	Special Ed	Comp. of Teachers	251,068.00	261,477.00	264,874.00
6.100.300.300.61100.1121	Vocational	Comp. of Teachers	227,955.82	238,321.00	241,349.00
6.100.300.100.61100.1141	Regular Aides	Comp. Teacher Aides	38,134.00	31,495.00	42,808.00
6.100.300.200.61100.1141	Special Ed Aide	Comp. Teacher Aides	25,670.68	40,957.00	41,283.00
6.100.300.100.61100.1521	Regular Substitutes	Comp. of Sub. Teachers	30,567.86	28,750.00	25,750.00
6.100.300.200.61100.1521	Special Ed Substitutes	Comp. of Sub. Teachers	3,092.53	5,450.00	5,450.00
6.100.300.300.61100.1521	Vocational Substitutes	Comp. of Sub. Teachers	2,044.97	3,125.00	3,125.00
6.100.300.100.61100.1620	Regular	RCHS Supplements	156,232.73	169,404.00	159,404.00
6.100.300.300.61100.1620	Vocational	Supplements	2,000.00	2,000.00	2,000.00
6.100.300.100.61100.2100	Regular	FICA	107,236.07	116,550.00	112,406.00
6.100.300.200.61100.2100	Special Ed	FICA	20,368.89	23,554.00	23,838.00
6.100.300.300.61100.2100	Vocational	FICA	17,535.62	18,624.00	18,855.00
6.407.300.300.61100.2100	Perkins Grant	FICA	137.69	0.00	0.00
6.100.300.100.61100.2210	Regular	VRS - Retirement	146,417.73	154,539.00	186,210.00
6.100.300.200.61100.2210	Special Ed	VRS - Retirement	32,121.84	35,264.00	44,393.00
6.100.300.300.61100.2210	Vocational	VRS - Retirement	26,579.64	27,788.00	34,996.00
6.100.300.100.61100.2300	Regular	Health Insurance	261,200.18	257,927.00	262,097.00
6.100.300.200.61100.2300	Special Ed	Health Insurance	42,591.38	57,107.00	66,125.00
6.100.300.300.61100.2300	Vocational	Health Insurance	36,656.04	40,371.00	42,118.00
6.100.300.100.61100.2400	Regular	Group Life Insurance	14,942.99	15,636.00	16,952.00
6.100.300.200.61100.2400	Special Ed	Group Life Insurance	3,278.26	3,599.00	4,042.00
6.100.300.300.61100.2400	Vocational	Group Life Insurance	2,712.72	2,836.00	3,186.00
6.100.300.100.61100.2700		Worker's Compensation Premium	14,211.50	13,750.00	17,750.00

# Rappahannock County Public School Budget 2014-2015

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

ACCOUNT		DESCRIPTION	Total Expenditures 2012-2013	Budgeted 2013-2014	Proposed 2014-2015
6.100.300.100.61100.3002	Classroom	Contracted Services	22,209.43	16,500.00	21,500.00
6.100.300.100.61100.3002	Regular	Professional Services and Fees	3,000.00	3,000.00	3,000.00
6.100.300.200.61100.3002	Special Ed	Professional Services & Fees	0.00	0.00	0.00
6.401.300.200.61100.3002	Special Ed F/T	Professional Services & Fees	19,518.50	14,391.00	14,391.00
6.407.300.300.61100.3002	Perkins Grant	Professional Services & Fees	2,050.00	0.00	0.00
6.100.300.100.61100.3310	Regular classroom	Repairs to Equipment	1,004.30	1,700.00	1,700.00
6.100.300.200.61100.3310	Special Ed	Repairs to Equipment	0.00	3,565.00	0.00
6.100.300.300.61100.3310	Vocational	Repairs to Equipment	3,068.56	3,500.00	3,500.00
6.100.300.400.61100.3810	Gifted	Tuition-Paid in State	24,177.66	24,408.00	28,652.00
6.100.300.200.61100.3830	Special Ed	Tuition-Regional School	0.00	0.00	0.00
6.401.300.200.61100.3830	Special Ed F/T	Tuition-Regional School	38,936.00	39,241.00	44,626.00
6.100.300.100.61100.5500	Fine Arts	Travel	1,449.06	900.00	900.00
6.100.300.300.61100.5500	Vocational	Travel	0.00	1,300.00	1,300.00
6.401.300.200.61100.5500	Special Ed F/T	Travel	1,629.99	0.00	0.00
6.407.300.300.61100.5500	Perkins Grant	Travel	3,592.63	0.00	0.00
6.100.300.100.61100.5800	High School	Miscellaneous	12,736.45	20,750.00	17,000.00
6.100.300.100.61100.6000	Regular HS	Materials and Supplies	43,099.19	37,500.00	31,200.00
6.100.300.200.61100.6000	Special Ed	Materials and Supplies	2,550.00	2,550.00	2,550.00
6.401.300.200.61100.6000	Special Ed F/T	Materials and Supplies	282.41	0.00	0.00
6.100.300.300.61100.6000	Vocational	Materials and Supplies	32,013.94	32,800.00	32,800.00
6.100.300.400.61100.6000	Gifted	Materials and Supplies	985.55	1,000.00	1,000.00
6.100.300.100.61100.6020	High School	Textbooks	36,192.63	55,955.00	15,000.00
6.100.300.100.61100.8100	Regular	Equipment - Replacement	2,848.20	2,000.00	2,000.00
6.100.300.300.61100.8100	Vocational	Equipment - Replacement	2,045.11	3,000.00	3,000.00
6.407.300.300.61100.8100	Perkins Grant	Equipment - Replacement	8,805.67	0.00	0.00



# Rappahannock County Public School Budget 2014-2015

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

ACCOUNT		DESCRIPTION	Total Expenditures 2012-2013	Budgeted 2013-2014	Proposed 2014-2015
6.100.200.100.61220.1130	Visiting Teacher	Comp of Other Instructional Staff	40,816.79	43,397.00	44,047.00
6.100.200.100.61220.2100	Visiting Teacher	FICA	2,799.97	3,320.00	3,370.00
6.100.200.100.61220.2210	Visiting Teacher	VRS/Retirement	4,609.44	4,820.00	6,083.00
6.100.200.100.61220.2300	Visiting Teacher	Health Insurance	8,220.36	10,302.00	9,114.00
6.100.200.100.61220.2400	Visiting Teacher	Group Life Insurance	470.40	492.00	554.00
6.100.300.100.61220.1130	Visiting Teacher	Comp of Other Instructional Staff	17,492.62	18,599.00	18,877.00
6.100.300.100.61220.2100	Visiting Teacher	FICA	1,200.00	1,423.00	1,445.00
6.100.300.100.61220.2210	Visiting Teacher	VRS/Retirement	1,975.44	2,066.00	2,607.00
6.100.300.100.61220.2300	Visiting Teacher	Health Insurance	3,522.96	4,415.00	3,906.00
6.100.300.100.61220.2400	Visiting Teacher	Group Life Insurance	201.60	211.00	238.00
<b>Function 1220</b>		<b>Visiting Teacher Services</b>	<b>81,309.58</b>	<b>89,045.00</b>	<b>90,241.00</b>
6.100.200.100.61230.1121	Elementary HBI Regular	Comp. of Teachers	240.00	2,500.00	2,500.00
6.100.200.200.61230.1121	HBI Special Ed	Comp. of Teachers	0.00	520.00	520.00
6.100.200.100.61230.2100	HBI Regular	FICA	18.35	192.00	192.00
6.100.200.200.61230.2100	HBI Special Ed	FICA	0.00	40.00	40.00
6.100.200.200.61230.3002	HBI Special Ed	Professional Services and Fees	0.00	100.00	100.00
6.100.300.100.61230.1121	High School HBI Regular	Comp. of Teachers	3,551.25	2,000.00	2,000.00
6.100.300.200.61230.1121	HBI Special Ed	Comp. of Teachers	1,338.75	1,300.00	1,300.00
6.100.300.100.61230.2100	HBI Regular	FICA	271.66	153.00	153.00
6.100.300.200.61230.2100	HBI Special Ed	FICA	102.42	100.00	100.00
6.100.300.200.61230.3002	HBI Special Ed	Professional Services and Fees	0.00	500.00	500.00
<b>Function 1230</b>		<b>Homebound Instruction</b>	<b>5,522.43</b>	<b>7,405.00</b>	<b>7,405.00</b>
6.100.900.100.61310.3002	Division Wide	Professional Improvement	29,552.78	28,400.00	8,400.00
6.100.900.100.61310.5500	Division Wide	Conference Travel	2,464.81	6,000.00	4,300.00
6.100.200.100.61310.3002	Elementary School	Inservice Teacher Training	0.00	300.00	300.00

# Rappahannock County Public School Budget 2014-2015

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

ACCOUNT		DESCRIPTION	Total Expenditures 2012-2013	Budgeted 2013-2014	Proposed 2014-2015
6.100.200.100.61310.6000	Elementary School	Inservice Materials and Supplies	17.87	600.00	600.00
6.100.900.100.61310.5800	Elementary/High School	Staff Development	150.00	1,000.00	1,000.00
6.100.300.100.61310.3002	High School	Inservice Teacher Training	0.00	0.00	0.00
6.100.300.100.61310.6000	High School	Inservice Materials and Supplies	17.88	600.00	600.00
6.100.900.200.61310.1110	Executive Director of Instr & Sp Ed	Comp/Other Prof. Staff	94,356.00	98,645.00	100,110.00
6.100.900.100.61310.1130	HS/ES	Comp./Other Prof. Staff	9,250.00	9,250.00	9,250.00
6.100.900.100.61310.2100	HS/ES	FICA - Related to Salary	707.64	708.00	708.00
6.100.900.200.61310.2100	Executive Director of Instr & Sp Ed	FICA - Related to Salary	6,801.10	7,546.00	7,659.00
6.100.900.100.61310.2210	HS/ES	VRS Retirement	1,078.56	1,079.00	1,342.00
6.100.900.200.61310.2210	Executive Director of Instr & Sp Ed	VRS Retirement	11,001.96	11,502.00	14,516.00
6.100.900.200.61310.2300	Executive Director of Instr & Sp Ed	Health Insurance	12,329.58	14,717.00	13,020.00
6.100.900.100.61310.2400	HS/ES	Group Life Insurance	110.04	110.00	122.00
6.100.900.200.61310.2400	Executive Director of Instr & Sp Ed	Group Life Insurance	1,122.84	1,174.00	1,322.00
6.210.300.100.61310.1130	Alternative Education Grant	Comp./Other Prof. Staff	5,456.00	0.00	0.00
6.211.300.100.61310.1121	ISAEP Grant	Comp./Other Prof. Staff	2,000.00	2,000.00	2,000.00
6.211.300.100.61310.2100	ISAEP Grant	FICA - Related to Salary	153.00	0.00	0.00
6.211.300.100.61310.3002	ISAEP Grant	Professional Svcs. and Fee	0.00	0.00	0.00
6.211.300.100.61310.5500	ISAEP Grant	Conference Travel	0.00	353.00	353.00
6.211.300.100.61310.6000	ISAEP Grant	Grant Related Materials & Supplies	1,900.00	2,700.00	2,700.00
6.211.300.100.61310.8200	ISAEP Grant	New Equipment	248.44	2,806.00	2,806.00
6.405.200.100.61310.3002	Drug Free Schools Grant	Professional Svcs. and Fee	0.00	0.00	0.00
6.405.300.100.61310.3002	Drug Free Schools Grant	Professional Svcs. and Fee	0.00	0.00	0.00
6.405.300.100.61310.6000	Drug Free Schools Grant	Grant Related Materials & Supplies	0.00	0.00	0.00
6.406.200.100.61310.3002	Title II Part A	E.S. Staff Development & Staff Tuition	21,505.00	11,115.00	11,115.00
6.406.200.100.61310.5500	Title II Part A	Instructional Workshops/Conferences	3,986.21	7,662.00	7,662.00
6.406.200.100.61310.6000	Title II Part A	Materials and Supplies	568.15	1,000.00	1,000.00
6.406.300.100.61310.3002	Title II Part A	H.S. Staff Development & Staff Tuition	16,357.80	11,115.00	11,115.00
6.406.300.100.61310.1130	Title II Part A	Comp Summer Curriulum	8,392.21	6,000.00	6,000.00
6.406.300.100.61310.2100	Title II Part A	FICA	642.02	459.00	459.00
<b>Function 1310</b>		<b>Improvement of Instruction</b>	<b>230,169.89</b>	<b>226,841.00</b>	<b>208,459.00</b>

# Rappahannock County Public School Budget 2014-2015

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

ACCOUNT		DESCRIPTION	Total Expenditures 2012-2013	Budgeted 2013-2014	Proposed 2014-2015
6.100.200.100.61320.1122	Elementary School Library	Comp. of Librarian E.S.	59,099.00	61,488.00	62,411.00
6.100.200.100.61320.1141	Elementary School Library	Comp. of Media Aide	13,817.02	14,504.00	18,377.00
6.100.200.100.61320.2100	Elementary School Library	FICA	5,590.72	5,814.00	6,181.00
6.100.200.100.61320.2210	Elementary School Library	VRS - Retirement	8,510.68	8,861.00	11,715.00
6.100.200.100.61320.2300	Elementary School Library	Health Insurance	17,351.51	15,576.00	13,776.00
6.100.200.100.61320.2400	Elementary School Library	Group Life Insurance	868.58	905.00	1,067.00
6.100.200.100.61320.3310	Elementary School Library	Repairs to Equipment	2,690.00	1,500.00	1,500.00
6.100.200.100.61320.6000	Elementary School Library	Supplies	2,800.00	4,490.00	4,490.00
6.100.200.100.61320.6012	Elementary School Library	Library Books & Supplies	10,000.00	10,000.00	9,000.00
6.100.200.100.61320.6022	Elementary School Library	ED TV (Local)	500.00	500.00	500.00
6.100.200.100.61320.8100	Elementary School Library	Equipment - Replacement Cycle	1,000.00	500.00	500.00
6.100.200.100.61320.8200	Elementary School Library	New Equipment	499.19	500.00	500.00
6.100.300.100.61320.1122	High School Library	Comp. of Librarian H.S.	47,640.00	49,805.00	50,551.00
6.100.300.100.61320.1141	High School Library	Comp. of Aide	17,843.00	18,626.00	0.00
6.100.300.100.61320.2100	High School Library	FICA	5,037.40	5,235.00	3,868.00
6.100.300.100.61320.2210	High School Library	VRS - Retirement	7,635.24	7,979.00	7,330.00
6.100.300.100.61320.2300	High School Library	Health Insurance	17,714.64	15,576.00	6,888.00
6.100.300.100.61320.2400	High School Library	Group Life Insurance	779.18	814.00	668.00
6.100.300.100.61320.3310	High School Library	Repairs to Equipment	616.46	1,000.00	1,000.00
6.100.300.100.61320.6000	High School Library	Supplies	245.93	250.00	250.00
6.100.300.100.61320.6012	High School Library	Library Books and Supplies	11,862.79	12,000.00	12,000.00
6.100.300.100.61320.6022	High School Library	ED TV (Local)	750.99	800.00	800.00
6.100.300.100.61320.8100	High School Library	Equipment - Replacement	2,500.00	2,500.00	2,500.00
6.100.300.100.61320.8200	High School Library	New Equipment	0.00	0.00	0.00
<b>Function 1320</b>		<b>Media Services</b>	<b>235,352.33</b>	<b>239,223.00</b>	<b>215,872.00</b>

# Rappahannock County Public School Budget 2014-2015

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

ACCOUNT		DESCRIPTION	Total Expenditures 2012-2013	Budgeted 2013-2014	Proposed 2014-2015
6.100.200.100.61410.1126	Elementary School	Comp. of Principal E.S.	81,305.00	85,000.00	86,274.00
6.100.200.100.61410.1127	Elementary School	Comp. of Assistant Principal E.S.	63,996.00	63,109.00	64,053.00
6.100.200.100.61410.1150	Elementary School	Comp. of Inst. Secretaries/Specialist	58,906.00	65,867.00	46,502.00
6.100.200.100.61410.2100	Elementary School	FICA	14,817.75	16,332.00	15,058.00
6.100.200.100.61410.2210	Elementary School	VRS - Retirement	23,810.51	24,450.00	28,541.00
6.100.200.100.61410.2300	Elementary School	Health Insurance	37,712.27	41,116.00	30,240.00
6.100.200.100.61410.2400	Elementary School	Group Life Insurance	2,430.12	2,496.00	2,599.00
6.100.200.100.61410.3320	Elementary School	Contracted Services	3,702.47	6,495.00	3,050.00
6.100.200.100.61410.5500	Elementary School	Travel Expenses & Conference Fees	30.00	600.00	600.00
6.100.200.100.61410.6000	Elementary School	Materials and Supplies	16,376.87	18,650.00	18,650.00
6.100.200.100.61410.8100	Elementary School	Replace Equipment	999.00	1,350.00	400.00
6.100.300.100.61410.1126	High School	Comp. of Principal H.S.	90,233.00	94,335.00	95,750.00
6.100.300.100.61410.1127	High School	Comp. of Asst. Principal H.S.	80,101.00	83,744.00	85,000.00
6.100.300.100.61410.1150	High School	Comp. of Inst. Secretaries/Specialist	51,740.00	54,077.00	54,890.00
6.100.300.100.61410.2100	High School	FICA	16,160.31	17,760.00	18,027.00
6.100.300.100.61410.2210	High School	VRS - Retirement	25,893.72	27,070.00	34,168.00
6.100.300.100.61410.2300	High School	Health Insurance	36,972.35	41,116.00	36,372.00
6.100.300.100.61410.2400	High School	Group Life Insurance	2,642.64	2,763.00	3,111.00
6.100.300.100.61410.3310	High School	Equipment - Repair	1,000.00	1,000.00	1,000.00
6.100.300.100.61410.3320	High School	Contracted Services	26,928.00	20,450.00	20,450.00
6.100.300.100.61410.5500	High School	Travel Expense & Conference Fees	2,221.30	6,000.00	6,000.00
6.100.300.100.61410.5800	High School	Miscellaneous (Athletics)	9,327.06	9,500.00	9,500.00
6.100.300.100.61410.6000	High School	Materials and Supplies	18,294.55	17,000.00	17,000.00
6.100.300.100.61410.8100	High School	Equipment - Replacement	3,250.00	3,250.00	3,250.00
6.100.300.100.61410.8200	High School	New Equipment	3,000.00	3,000.00	3,000.00
<b>Function 1410</b>		<b>Office of the Principal</b>	<b>671,849.92</b>	<b>706,530.00</b>	<b>683,485.00</b>
<b>Function 1000</b>		<b>Instruction Total</b>	<b>8,347,080.99</b>	<b>8,645,917.00</b>	<b>8,485,938.00</b>



# Rappahannock County Public School Budget 2014-2015

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

ACCOUNT		DESCRIPTION	Total Expenditures 2012-2013	Budgeted 2013-2014	Proposed 2014-2015
<b>FUNCTION 2000 ADMIN.,ATTEND.&amp;HEALTH</b>					
6.100.900.000.62110.1111	Board Services	Comp. of Board Members	6,000.00	6,000.00	6,000.00
6.100.900.000.62110.2100	Board Services	FICA	459.00	459.00	459.00
6.100.900.000.62110.3180	Board Services	Attorney's Fees	13,174.89	8,386.00	8,386.00
6.100.900.000.62110.5500	Board Services	Conference Registrations/Travel	3,371.31	3,500.00	3,500.00
6.100.900.000.62110.5800	Board Services	Staff Appreciation	0.00	2,000.00	2,000.00
6.100.900.000.62110.5801	Board Services	Dues/Memberships	4,000.00	4,000.00	4,000.00
6.100.900.000.62110.6019	Board Services	Other Expenses for Board	15,312.54	4,000.00	4,000.00
<b>Function 2110</b>			<b>42,317.74</b>	<b>28,345.00</b>	<b>28,345.00</b>
6.100.900.000.62120.1112	Instructional Leader	Comp. of Superintendent	126,521.28	121,000.00	125,353.00
6.100.900.000.62120.1130	Human Resources	HR Specialist	136,573.00	47,384.00	48,095.00
6.100.900.000.62120.1152	Central Office	Comp. of Admin. Sec. & Finance Dept.	145,830.00	162,417.00	198,442.00
6.100.900.000.62120.2100	C.O. Personnel	FICA	30,215.45	26,306.00	28,450.00
6.100.900.000.62120.2210	C.O. Personnel	VRS Retirement	50,508.18	37,500.00	53,925.00
6.100.900.000.62120.2300	C.O. Personnel	Health Insurance	55,574.27	62,886.00	65,580.00
6.100.900.000.62120.2400	C.O. Personnel	Group Life Insurance	4,389.45	3,827.00	4,910.00
6.100.900.100.62120.2700	C.O. Personnel	Worker's Compensation Premium	675.00	675.00	675.00
6.100.900.000.62120.3001	Instructional Leader	Professional Improvement	370.00	500.00	500.00
6.100.900.000.62120.5500	C.O. Personnel	Travel	350.00	1,500.00	1,500.00
6.100.900.000.62120.6001	Central Office	Office Supplies	8,397.29	8,400.00	11,000.00
6.100.900.000.62120.8100	Central Office	Replace Equipment	5,652.20	8,000.00	8,000.00
6.100.900.000.62120.8200	Central Office	New Equipment	0.00	0.00	0.00
<b>Function 2120</b>			<b>565,056.12</b>	<b>480,395.00</b>	<b>546,430.00</b>
6.100.900.000.62140.5800	Central Office	Miscellaneous	4,885.67	7,000.00	7,000.00
6.100.900.000.62140.6001	Central Office	Materials and Supplies	4,731.56	4,000.00	4,000.00
<b>Function 2140</b>			<b>9,617.23</b>	<b>11,000.00</b>	<b>11,000.00</b>





# Rappahannock County Public School Budget 2014-2015

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

ACCOUNT		DESCRIPTION	Total Expenditures 2012-2013	Budgeted 2013-2014	Proposed 2014-2015
<b>FUNCTION 4000 OPERATION &amp; MAINT. SVCS.</b>					
6.100.900.000.64100.2600	Personnel	Unemployment Compensation	10,595.32	8,000.00	8,000.00
6.100.900.000.64100.5300	Insurance	Fire & Liability Insurance	13,532.00	17,577.00	17,577.00
6.105.900.100.64100.2300	Retiree	Retiree Health Insurance Credit	3,926.51	4,094.00	4,207.00
<b>Function 4100</b>		<b>Management Direction</b>	<b>28,053.83</b>	<b>29,671.00</b>	<b>29,784.00</b>
6.100.900.000.64200.1191	Maintenance	Comp. of Custodians	193,539.77	204,377.00	208,369.00
6.100.900.000.64200.3320	Maintenance	HVAC/Technician/Maintenance Worker	0.00	0.00	0.00
6.100.900.000.64200.2100	Maintenance	FICA	13,386.82	15,635.00	15,941.00
6.100.900.000.64200.2210	Maintenance	VRS - Retirement	17,758.20	18,673.00	17,871.00
6.100.900.000.64200.2300	Maintenance	Health Insurance	64,104.82	67,487.00	56,792.00
6.100.900.000.64200.2400	Maintenance	Group Life Insurance	1,891.68	1,990.00	2,253.00
6.100.900.000.64200.2700	Maintenance	Worker's Compensation Premium	2,300.00	2,300.00	2,300.00
6.100.900.000.64200.3312	Maintenance	Maint. Services/Bldgs.	132,149.65	116,876.00	94,876.00
6.100.900.000.64200.5101	Building Services	Electricity	160,305.55	189,972.00	179,972.00
6.100.900.000.64200.5102	Building Services	Fuel Oi/Propane	89,663.39	120,000.00	120,000.00
6.100.900.000.64200.5103	Building Services	Sewer & Water	49,230.14	53,465.00	85,025.00
6.100.900.000.64200.5201	Building Services	Postage	8,208.52	8,375.00	8,375.00
6.100.900.000.64200.5203	Building Services	Telephone	38,032.58	30,000.00	30,000.00
6.100.900.000.64200.6005	Maintenance	Custodial Supplies	55,555.86	55,000.00	55,000.00
<b>Function 4200</b>		<b>Building Services</b>	<b>826,126.98</b>	<b>884,150.00</b>	<b>876,774.00</b>
6.100.900.000.64300.3312	Grounds Services	Maint. Services/Grounds	32,010.25	42,817.00	42,817.00
6.100.900.000.64300.8200	Grounds Services	Capital Outlay - Additional	0.00	0.00	0.00
<b>Function 4300</b>		<b>Grounds Services</b>	<b>32,010.25</b>	<b>42,817.00</b>	<b>42,817.00</b>

# Rappahannock County Public School Budget 2014-2015

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

ACCOUNT		DESCRIPTION	Total Expenditures 2012-2013	Budgeted 2013-2014	Proposed 2014-2015
6.100.900.000.64400.3320	Equipment Services	Maint. Services/Equipment	22,400.00	22,400.00	22,400.00
6.100.900.000.64400.8200	Equipment	Capital Outlay/Equipment	0.00	0.00	0.00
<b>Function 4400</b>		<b>Equipment Services</b>	<b>22,400.00</b>	<b>22,400.00</b>	<b>22,400.00</b>
<b>Function 4000</b>		<b>Operation &amp; Maint. Svcs. Total</b>	<b>908,591.06</b>	<b>979,038.00</b>	<b>971,775.00</b>
<b>FUNCTION 5000 NON-INST. OPERATIONS</b>					
6.200.900.100.65100.3004	Food Services	State Subsidy	9,612.63	11,238.00	11,586.00
6.400.900.100.65100.3004	Food Services	Federal Subsidy	153,342.43	135,000.00	135,000.00
6.100.900.100.65100.8100	Food Services	Equipment - Replace & Repair	17,595.00	8,195.00	8,195.00
6.100.900.100.65100.5800	Food Services	Miscellaneous	88,426.81	1,623.00	1,623.00
6.100.900.100.65100.8200	Food Services	Capital Outlay - Equipment	0.00	0.00	0.00
<b>Function 5100</b>		<b>School Food Services</b>	<b>268,976.87</b>	<b>156,056.00</b>	<b>156,404.00</b>
6.408.200.100.65100.1130	Food Services/USDA Grant	Program Coordinator/USDA Grant	8,850.00	0.00	0.00
6.408.200.100.65100.1620	Food Services/USDA Grant	Program Stipend/USDA Grant	150.00	0.00	0.00
6.408.200.100.65100.2100	Food Services/USDA Grant	FICA	677.01	0.00	0.00
6.408.200.100.65100.3002	Food Services/USDA Grant	Staff Development/USDA Grant	300.00	0.00	0.00
6.408.200.100.65100.5500	Food Services/USDA Grant	Conference/Travel/USDA Grant	1,658.58	0.00	0.00
6.408.200.100.65100.6000	Food Services/USDA Grant	Materials & Supplies/USDA Grant	947.64	0.00	0.00
6.408.200.100.65100.8100	Food Services/USDA Grant	Replace Equipment/USDA Grant	0.00	0.00	0.00
<b>Function 5100</b>		<b>USDA Grant Funding School Food Services</b>	<b>12,583.23</b>	<b>0.00</b>	<b>0.00</b>
<b>Function 5000</b>		<b>Non-Inst. Operations Total</b>	<b>281,560.10</b>	<b>156,056.00</b>	<b>156,404.00</b>
<b>FUNCTION 6000 FACILITIES</b>					
6.100.900.000.66300.3002	Facilities	Architectural/Engineering Services	0.00	0.00	0.00
6.100.900.000.66500.8200	Facilities/Stimulus Funds	Capital Improvement	0.00	0.00	0.00
6.100.900.000.66500.8200	Facilities	Capital Improvement	0.00	0.00	0.00
<b>Function 6000</b>		<b>Facilities</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Rappahannock County Public School Budget 2014-2015

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

ACCOUNT		DESCRIPTION	Total Expenditures 2012-2013	Budgeted 2013-2014	Proposed 2014-2015
<b>FUNCTION 7000 DEBT SVC. &amp; FUND TRANSFER</b>					
6.100.900.000.67100.9101	Debt Service	Principal - Bonds VPSA	345,000.00	345,000.00	335,000.00
6.100.900.000.67100.9201	Debt Service	Interest - Bonds VPSA	129,745.92	144,209.00	127,249.00
6.100.900.000.67100.9250	Debt Service	Capitalized Lease Payments	150,000.00	150,000.00	150,000.00
<b>Function 7000</b>		<b>Debt Service</b>	<b>624,745.92</b>	<b>639,209.00</b>	<b>612,249.00</b>
<b>FUNCTION 8000 TECHNOLOGY</b>					
6.100.900.000.68200.1140	Technology	Comp./Other Prof. Staff (IT Coordinator)	48,830.04	50,350.00	51,110.00
6.100.900.000.68200.1141	Technology	Comp./Other Prof. Staff (IT Specialist)	36,868.00	38,544.00	39,122.00
6.100.900.000.68200.2100	Technology	FICA - Related to Salary	6,114.22	6,801.00	6,903.00
6.100.900.000.68200.2210	Technology	VRS - Retirement	4,298.76	4,495.00	5,673.00
6.100.900.000.68200.2300	Technology	Health Insurance	12,329.58	14,717.00	6,888.00
6.100.900.000.68200.2400	Technology	VRS - Group Life	438.72	459.00	517.00
6.100.900.000.68200.3000	Technology	Professional Development/Training	4,892.86	5,100.00	5,100.00
6.100.900.000.68200.6000	Technology	Instructional Materials & Supplies	0.00	0.00	6,000.00
6.100.900.000.68100.6000	Technology	Materials & Supplies	10,750.00	10,750.00	10,750.00
6.100.900.000.68100.6040	Technology	Technology -Software/On-line Content	21,600.00	17,900.00	17,900.00
6.100.900.000.68100.6050	Technology	Non-Capitalized Technology Hardware	0.00	0.00	0.00
6.100.900.000.68100.6060	Technology	Non-Capitalized Technology Infrastructure	0.00	0.00	0.00
6.100.900.000.68100.8110	Technology	Hardware Replacements	51,100.00	51,150.00	51,150.00
6.100.900.000.68100.8210	Technology	Hardware Additions	102,000.00	102,000.00	102,000.00
<b>Function 8000</b>		<b>Technology Total</b>	<b>299,222.18</b>	<b>302,266.00</b>	<b>303,113.00</b>
<b>GRAND TOTAL</b>			<b>12,245,406.81</b>	<b>12,472,276.00</b>	<b>12,403,483.00</b>

**Rappahannock County Public Schools Bus Replacement Schedule  
(VALUES AS OF 1/2014)**

Bus #	Model	Year	Yrs. Old	Mileage	Capacity	Replacement Year	Route
5	International	1995	18	190,495	64	2010	Slate Mills/Woodville
11	International	1997	16	165,979	64	2012	Castleton
1	International	1998	15	184,207	64	2013	Spare
8	International	1998	15	107,626	64	2013	Huntly, Flint Hill,F-stack,Washington
22	International	1998	15	171,652	64	2013	Flint Hill/Rappahannock Lakes
12	International	1999	14	143,565	64	2014	Amissville (east)/CCLC
16	International	2001	12	123,160	64	2016	FT Valley/Sperryville
27	International	2001	12	123,515	64	2016	Flint Hill,Crest Hill,Rapp Lk
7	Thomas	2002	11	76,167	22	2017	Spare Handicapped
4	International	2004	9	118,379	64	2019	Gid Brown/Harris/Washington
9	Thomas	2003	9	150,170	78	2018	Chester Gap (Upper)
15	International	2005	8	117,829	64	2020	Spare
13	Bluebird	2006	7	86,189	71	2021	Chester Gap 9 (Lower)
23	Bluebird	2006	7	107,316	71	2021	Amissville (central)
14	Bluebird	2008	5	59,125	71	2023	Spare
21	Bluebird	2008	5	66,716	42	2023	Boston/Scrabble/Woodville
17	Bluebird	2009	4	53,040	71	2024	Scrabble
6	International	2011	2	37,238	77	2026	Sperryville
3	Thomas	2014	0	3,693	65	2029	Rock/Laurel Mills
10	Thomas	2014	0	4,497	78	2029	Amissville/Viewtown
18	Thomas	2014	0	7,684	65	2029	Ben Venue/Flint Hill/Tiger Valley
24	Thomas	2014	0	5,092	65	2029	Ben Venue/Amissvillewest)
26	Thomas	2014	0	6,481	65	2029	Huntly/Flint Hill/Chester Gap

**BUSES Replaced Summer 2013**

International	1992	21	157,198	64	2007	Spare
International	1995	18	199,176	64	2010	Spare
International	1995	18	184,679	64	2010	Slate Mills
International	1995	18	172,421	64	2010	FT Valley, Jenkins, Sperryville
International	1997	16	207,413	64	2012	Flint Hill/ Huntly

**Additional Information**

State Recommendation for replacement = 15 years and no suggested mileage

5 Buses at 15 years or more

4 Buses over 150,000 miles

Approximate miles per year = 12,000 miles and at 15 years = 180,000 miles

Current price for a 65 passenger bus is approximately \$82000.00

We have 18 regular bus routes.

Facilities Improvement Project VPSA Loan  
 \$4,000,000  
 Original Loan 7/15/2005  
 Loan Expires 7/15/2025  
 20-Year Loan

DATE	PRINCIPAL	RATE	INTEREST	PERIOD TOTAL	FISCAL TOTAL
7/15/2005	190,000.00	5.600%	128,064.39	318,064.39	
1/15/2006	0		88,768.13	88,768.13	406,832.52
7/15/2006	190,000.00	5.100%	88,768.13	278,768.13	
1/15/2007	0		83,923.13	83,923.13	362,691.26
7/15/2007	190,000.00	5.600%	83,923.13	273,923.13	
1/15/2008	0		78,603.13	78,603.13	352,526.26
7/15/2008	190,000.00	5.600%	78,603.13	268,603.13	
1/15/2009	0		73,283.13	73,283.13	341,886.26
7/15/2009	185,000.00	5.600%	73,283.13	258,283.13	
1/15/2010	0		68,103.13	68,103.13	326,386.26
7/15/2010	185,000.00	5.600%	68,103.13	253,103.13	
1/15/2011	0		62,923.13	62,923.13	316,026.26
7/15/2011	185,000.00	5.100%	62,923.13	247,923.13	
1/15/2012	0		58,205.63	58,205.63	306,128.76
7/15/2012	185,000.00	5.100%	58,205.63	243,205.63	
1/15/2013	0		53,488.13	53,488.13	296,693.76
7/15/2013	185,000.00	5.100%	53,488.13	238,488.13	
1/15/2014	0		48,770.63	48,770.63	287,258.76
<b>7/15/2014</b>	<b>185,000.00</b>	<b>5.100%</b>	<b>48,770.63</b>	<b>233,770.63</b>	
<b>1/15/2015</b>	<b>0</b>		<b>44,053.13</b>	<b>44,053.13</b>	<b>277,823.76</b>
7/15/2015	185,000.00	5.100%	44,053.13	229,053.13	
1/15/2016	0		39,335.63	39,335.63	268,388.76
7/15/2016	185,000.00	5.100%	39,335.63	224,335.63	
1/15/2017	0		34,618.13	34,618.13	258,953.76
7/15/2017	185,000.00	5.100%	34,618.13	219,618.13	
1/15/2018	0		29,900.63	29,900.63	249,518.76
7/15/2018	185,000.00	5.100%	29,900.63	214,900.63	
1/15/2019	0		25,183.13	25,183.13	240,083.76
7/15/2019	185,000.00	5.100%	25,183.13	210,183.13	
1/15/2020	0		20,465.63	20,465.63	230,648.76
7/15/2020	185,000.00	4.100%	20,465.63	205,465.63	
1/15/2021	0		16,673.13	16,673.13	222,138.76
7/15/2021	185,000.00	4.225%	16,673.13	201,673.13	
1/15/2022	0		12,765.00	12,765.00	214,438.13
7/15/2022	185,000.00	4.600%	12,765.00	197,765.00	
1/15/2023	0		8,510.00	8,510.00	206,275.00
7/15/2023	185,000.00	4.600%	8,510.00	193,510.00	
1/15/2024	0		4,255.00	4,255.00	197,765.00
7/15/2024	185,000.00	4.600%	4,255.00	189,255.00	
1/15/2025	0		0.00	0.00	189,255.00
7/15/2025					
<b>Debt Total</b>	<b>3,720,000.00</b>		<b>1,831,719.39</b>	<b>5,551,719.39</b>	
<b>Premium</b>	<b>282,235.55</b>				
<b>Grant Total</b>	<b>4,002,235.55</b>				



RCHS New Addition VPSA Loan  
 \$3,000,000  
 Original Loan 7/15/1999  
 Loan Expires 7/15/2019  
 20-Year Loan

DATE	PRINCIPAL	RATE	INTEREST	PERIOD TOTAL	FISCAL TOTAL
7/15/1999	150,000.00	3.600%	90,220.83	240,220.83	
1/15/2000	0		66,112.50	66,112.50	306,333.33
7/15/2000	150,000.00	4.850%	66,112.50	216,112.50	
1/15/2001	0		62,475.00	62,475.00	278,587.50
7/15/2001	150,000.00	4.350%	62,475.00	212,475.00	
1/15/2002	0		59,212.50	59,212.50	271,687.50
7/15/2002	150,000.00	4.350%	59,212.50	209,212.50	
1/15/2003	0		55,950.00	55,950.00	265,162.50
7/15/2003	150,000.00	4.350%	55,950.00	205,950.00	
1/15/2004	0		52,687.50	52,687.50	258,637.50
7/15/2004	150,000.00	4.350%	52,687.50	202,687.50	
1/15/2005	0		49,425.00	49,425.00	252,112.50
7/15/2005	150,000.00	4.350%	49,425.00	199,425.00	
1/15/2006	0		46,162.50	46,162.50	245,587.50
7/15/2006	150,000.00	4.350%	46,162.50	196,162.50	
1/15/2007	0		42,900.00	42,900.00	239,062.50
7/15/2007	150,000.00	4.350%	42,900.00	192,900.00	
1/15/2008	0		39,637.50	39,637.50	232,537.50
7/15/2008	150,000.00	4.350%	39,637.50	189,637.50	
1/15/2009	0		36,375.00	36,375.00	226,012.50
7/15/2009	150,000.00	4.600%	36,375.00	186,375.00	
1/15/2010	0		32,925.00	32,925.00	219,300.00
7/15/2010	150,000.00	4.600%	32,925.00	182,925.00	
1/15/2011	0		29,475.00	29,475.00	212,400.00
7/15/2011	150,000.00	4.600%	29,475.00	179,475.00	
1/15/2012	0		26,025.00	26,025.00	205,500.00
7/15/2012	150,000.00	4.600%	26,025.00	176,025.00	
1/15/2013	0		22,575.00	22,575.00	198,600.00
7/15/2013	150,000.00	4.600%	22,575.00	172,575.00	
1/15/2014	0		19,125.00	19,125.00	191,700.00
<b>7/15/2014</b>	<b>150,000.00</b>	<b>5.100%</b>	<b>19,125.00</b>	<b>169,125.00</b>	
<b>1/15/2015</b>	<b>0</b>		<b>15,300.00</b>	<b>15,300.00</b>	<b>184,425.00</b>
7/15/2015	150,000.00	5.100%	15,300.00	165,300.00	
1/15/2016	0		11,475.00	11,475.00	176,775.00
7/15/2016	150,000.00	5.100%	11,475.00	161,475.00	
1/15/2017	0		7,650.00	7,650.00	169,125.00
7/15/2017	150,000.00	5.100%	7,650.00	157,650.00	
1/15/2018	0		3,825.00	3,825.00	161,475.00
7/15/2018	150,000.00	5.100%	3,825.00	153,825.00	
1/15/2019	0		0.00	0.00	153,825.00
7/15/2019					
<b>Totals</b>	<b>3,000,000.00</b>		<b>1,448,845.83</b>	<b>4,448,845.83</b>	

**NOTE 1**                      **6.100.901.000.63200.1170**  
**Transportation**

18 Regular Run Bus Drivers	\$ 260,091.60
7 Car Drivers for Special Education Students; 1 Car Driver for ROTC	\$ 121,177.40
Special Education Bus Aide        35.00 X 180	\$ 6,300.00
Transportation for Jump Start, Summer School & After School Program	\$ 5,133.00
Athletic & Band Trips	\$ 13,925.00
ES Field Trips	\$ 2,340.00
HS Field Trips	\$ 1,716.00
HS College - Next Step Field Trips	\$ 724.00
Substitutes	\$ 17,370.00
Driver Professional Development; Safety & CPR Training	\$ 4,010.00
New Driver Training, Instruction (17.52/hr. x 80 hrs.)	\$ 1,402.00
New Driver Training, Driver (11.14/hr. x 54 hrs. x 5)	\$ <u>3,008.00</u>
Includes airbrake training; new driver training has increased from 48 hours to 54 hours.	<b>TOTAL</b> <b>\$ 437,197.00</b>

All trainees 24 hours in classroom; individual training 14 hours behind the wheel, additional 14 hours with students & 2 hours driver orientation. Payment for training will be made upon successful completion of training and at least 10 days of substitute driving AM and PM runs (or equivalent).

Substitutes Daily Rate \$75.52

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

Routine HVAC Maintenance	\$ 21,000.00
Preventive Maintenance Equipment (pumps, filters, belts, lube, etc.)	\$ 4,000.00
Routine Plumbing Repairs	\$ 8,000.00
Routine Drain Line Cleaning/Grease Traps	\$ 1,500.00
Septic Tank Cleaning	\$ 2,000.00
Routine Electrical Repairs	\$ 8,000.00
Routine Painting at Schools	\$ 5,000.00
Routine Roof Repair	\$ 3,000.00
Window Repair	\$ 500.00
Window Shades Repair/Replacement - Additional 6 Rooms at RCES	\$ 1,500.00
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	\$ 4,000.00
RCHS Refinish Stage Floor (RCES Stage Floor 2014-2015 & 3 Year Rotation to Follow)	\$ 600.00
Carpet Cleaning	\$ 2,500.00
RCES Replace Floor Tiles and Carpet	\$ 3,000.00
RCHS Replace Floor Tiles and Carpet	\$ 3,000.00
Asbestos and OSHA Training	\$ 1,000.00
Safety Repair	\$ 3,000.00
RCHS P.A. System & Bell Repair 800.00; RCES P.A. System 1,000.00	\$ 1,800.00
<b>TOTAL</b>	<b>\$ 94,876.00</b>

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

Sperryville Water & Sewer contracted services-operator	\$ 38,560.00
HS sand pits & ES aerators	\$ 25,000.00
VPDES Permit Fees & VDH Waterworks	\$ 3,765.00
Sewer chemicals	\$ 3,000.00
Sewer equipment repair	\$ 2,000.00
Chemicals for water treatment – (Chlorine, Corrosion Control & pH Treatment)	\$ 2,700.00
Samples tested	\$ 5,000.00
Mandatory State water reports	\$ 5,000.00
<b>TOTAL</b>	<b>\$ 85,025.00</b>



**Professional Salary Schedule 2014-2015**  
**10 Month Salary Scale**  
**Same as 2013-2014**

<b>Step</b>	<b>2014-2015 Scale</b>
0	\$40,542
1	\$41,159
2	\$41,257
3	\$41,370
4	\$41,485
5	\$41,598
6	\$41,713
7	\$42,102
8	\$42,736
9	\$43,377
10	\$44,027
11	\$44,691
12	\$45,358
13	\$46,038
14	\$46,732
15	\$47,433
16	\$48,144
17	\$48,864
18	\$49,596
19	\$50,342
20	\$51,095
21	\$51,865
22	\$52,641
23	\$53,432
24	\$54,232
25	\$54,519
26	\$55,337
27	\$55,898
28	\$56,737
29	\$57,588
30	\$58,169
31	\$59,043
32	\$59,927
33	\$60,827
34	\$61,740
35	\$62,667
36	\$63,606

Educational Supplements:  
Masters Degree - Total of four additional steps

**Administrative Salaries 2014-2015  
12 Month Salary Scale  
Same as 2013-2014**

	<b><u>Assistant Principal</u></b>		<b><u>Director (Professional)</u></b>		<b><u>Principal</u></b>
<b>Step</b>	<b>2014-2015 Scale</b>		<b>2014-2015 Scale</b>	<b>Step</b>	<b>2014-2015 Scale</b>
0	\$54,366		\$59,317	0	\$63,095
1	\$55,195		\$60,220	1	\$64,055
2	\$56,023		\$61,123	2	\$65,016
3	\$56,863		\$62,040	3	\$65,992
4	\$57,716		\$62,971	4	\$66,982
5	\$58,529		\$63,916	5	\$67,987
6	\$59,460		\$64,873	6	\$69,007
7	\$60,351		\$65,847	7	\$70,041
8	\$61,258		\$66,834	8	\$71,091
9	\$62,175		\$67,837	9	\$72,158
10	\$63,109		\$68,855	10	\$73,240
11	\$64,053		\$69,888	11	\$74,339
12	\$65,016		\$70,937	12	\$75,453
13	\$65,991		\$72,000	13	\$76,585
14	\$66,982		\$73,079	14	\$77,732
15	\$67,987		\$74,177	15	\$78,900
16	\$69,007		\$75,288	16	\$80,084
17	\$70,041		\$76,419	17	\$81,284
18	\$71,091		\$77,564	18	\$82,504
19	\$72,158		\$78,729	19	\$83,744
20	\$73,240		\$79,909	20	\$85,000
21	\$74,339		\$81,108	21	\$86,274
22	\$75,453		\$82,324	22	\$87,566
23	\$76,826		\$83,558	23	\$88,882
24	\$77,732		\$84,813	24	\$90,215
25	\$78,900		\$86,084	25	\$91,567
26	\$80,084		\$87,376	26	\$92,940
27	\$81,284		\$88,686	27	\$94,335
28	\$82,504		\$90,017	28	\$95,750
29	\$83,744		\$91,367	29	\$97,187
30	\$85,000		\$92,737	30	\$98,645
31	\$86,274		\$94,129	31	\$100,110
32	\$87,566		\$95,542	32	\$101,626

**Aides Salary Schedule 2014-2015  
10 Month Salary Scale  
Same As 2013-2014**

Step	2014-2015 Scale
0	\$15,833
1	\$16,074
2	\$16,142
3	\$16,385
4	\$16,630
5	\$16,878
6	\$17,130
7	\$17,377
8	\$17,625
9	\$17,876
10	\$18,127
11	\$18,378
12	\$18,626
13	\$18,875
14	\$19,121
15	\$19,372
16	\$19,622
17	\$19,873
18	\$20,120
19	\$20,371
20	\$20,623
21	\$20,871
22	\$21,120
23	\$21,436
24	\$21,756
25	\$22,082
26	\$22,408
27	\$22,744
28	\$23,081
29	\$23,427
30	\$23,771
31	\$24,128
32	\$24,487
33	\$24,853
34	\$25,219
35	\$25,575
36	\$25,937

Educational Supplements for Teacher's Aide:  
Bachelor's Degree - Six additional steps

1. Contract for 187 days.
2. All aides will attend all professional in-service programs and faculty meetings.
3. All aides understand that cooperating in placement flexibility is necessary.

**Financial Salary Scale 2014-2015  
12 Month Salary Scale  
Same as 2013-2014**

<b>Finance Director (Non-Professional)</b>		<b>Finance Specialist (Non-Professional)</b>	
<u>Step</u>	<b>2014-2015 Scale</b>	<u>Step</u>	<b>2014-2015 Scale</b>
0	\$45,225	0	\$26,601
1	\$45,914	1	\$27,006
2	\$46,603	2	\$27,411
3	\$47,301	3	\$27,822
4	\$48,011	4	\$28,239
5	\$48,412	5	\$28,641
6	\$48,824	6	\$29,051
7	\$49,238	7	\$29,466
8	\$49,659	8	\$29,885
9	\$50,086	9	\$30,315
10	\$50,522	10	\$30,749
11	\$50,960	11	\$31,191
12	\$51,410	12	\$31,639
13	\$51,865	13	\$32,095
14	\$52,325	14	\$32,553
15	\$52,795	15	\$33,020
16	\$53,269	16	\$33,497
17	\$53,750	17	\$33,979
18	\$54,240	18	\$34,468
19	\$54,736	19	\$34,966
20	\$55,240	20	\$35,470
21	\$55,767	21	\$35,995
22	\$56,272	22	\$36,501
23	\$56,800	23	\$37,028
24	\$57,334	24	\$37,564
25	\$57,877	25	\$38,106
26	\$58,429	26	\$38,657
27	\$58,985	27	\$39,217
28	\$59,556	28	\$39,783
29	\$60,132	29	\$40,361
30	\$61,035	30	\$40,966
31	\$61,950	31	\$41,582
32	\$62,880	32	\$42,204
33	\$63,823	33	\$42,837
34	\$64,780	34	\$43,480
35	\$65,752	35	\$44,133
36	\$66,737	36	\$44,794



**2014-2015 Information Technology Coordinator  
12 Month Salary Scale  
Same as 2013-2014**

Step	2014-2015 Scale
0	\$36,206
1	\$36,757
2	\$37,309
3	\$37,868
4	\$38,437
5	\$39,013
6	\$39,598
7	\$40,192
8	\$40,795
9	\$41,407
10	\$42,028
11	\$42,658
12	\$43,298
13	\$43,948
14	\$44,607
15	\$45,276
16	\$45,955
17	\$46,645
18	\$47,345
19	\$48,055
20	\$48,775
21	\$49,507
22	\$50,249
23	\$51,004
24	\$51,769
25	\$52,545
26	\$53,333
27	\$54,133
28	\$54,945
29	\$55,769
30	\$56,606
31	\$57,454
32	\$58,316
33	\$59,192
34	\$60,080
35	\$60,981
36	\$61,895

**2014-2015 Information Technology Specialist  
12 Month Salary Scale  
Same as 2013-2014**

Step	2014-2015 Scale
0	\$30,073
1	\$30,531
2	\$30,989
3	\$31,454
4	\$31,926
5	\$32,721
6	\$33,212
7	\$33,710
8	\$34,215
9	\$34,729
10	\$35,250
11	\$35,778
12	\$36,315
13	\$36,859
14	\$37,412
15	\$37,974
16	\$38,544
17	\$39,122
18	\$39,708
19	\$40,304
20	\$40,909
21	\$41,523
22	\$42,145
23	\$42,777
24	\$43,419
25	\$44,070
26	\$44,732
27	\$45,403
28	\$46,083
29	\$46,774
30	\$47,476
31	\$48,188
32	\$48,911
33	\$49,645
34	\$50,389
35	\$51,146
36	\$51,912

**2014-2015 Human Resources Generalist (Non-Professional)  
12 Month Salary Scale  
Same as 2013-2014**

Step	2014-2015 Scale
0	\$37,893
1	\$38,469
2	\$39,045
3	\$39,631
4	\$40,225
5	\$40,828
6	\$41,441
7	\$42,063
8	\$42,694
9	\$43,335
10	\$43,984
11	\$44,644
12	\$45,314
13	\$45,993
14	\$46,683
15	\$47,384
16	\$48,095
17	\$48,815
18	\$49,547
19	\$50,292
20	\$51,046
21	\$51,811
22	\$52,589
23	\$53,377
24	\$54,177
25	\$54,990
26	\$55,816
27	\$56,652
28	\$57,502
29	\$58,364
30	\$59,240
31	\$60,129
32	\$61,031
33	\$61,946
34	\$62,875
35	\$63,818
36	\$64,776

**Clerical and Nurse Salary Scale 2014-2015**  
**12 Month Salary Scale**  
**Same as 2013-2014**

<b>Superintendent's</b>		<b>Secretary</b>		<b>LPN</b>		<b>RN</b>	
<u>Step</u>	<u>2014-2015 Scale</u>	<u>Step</u>	<u>2014-2015 Scale</u>	<u>Step</u>	<u>2014-2015 Scale</u>	<u>Step</u>	<u>2014-2015 Scale</u>
0	\$33,234	0	\$25,324	0	\$15,665	0	\$22,160
1	\$33,740	1	\$25,709	1	\$15,904	1	\$22,498
2	\$34,246	2	\$26,095	2	\$16,142	2	\$22,835
3	\$34,760	3	\$26,486	3	\$16,385	3	\$23,178
4	\$35,282	4	\$26,883	4	\$16,630	4	\$23,526
5	\$35,684	5	\$27,286	5	\$16,880	5	\$23,880
6	\$36,092	6	\$27,697	6	\$17,133	6	\$24,238
7	\$36,508	7	\$28,113	7	\$17,389	7	\$24,602
8	\$36,927	8	\$28,533	8	\$17,650	8	\$24,972
9	\$37,357	9	\$28,961	9	\$17,915	9	\$25,346
10	\$37,793	10	\$29,396	10	\$18,183	10	\$25,725
11	\$38,233	11	\$29,837	11	\$18,457	11	\$26,111
12	\$38,679	12	\$30,284	12	\$18,735	12	\$26,503
13	\$39,134	13	\$30,740	13	\$19,014	13	\$26,901
14	\$39,596	14	\$31,199	14	\$19,299	14	\$27,305
15	\$40,062	15	\$31,667	15	\$19,589	15	\$27,714
16	\$40,539	16	\$32,144	16	\$19,883	16	\$28,129
17	\$41,020	17	\$32,623	17	\$20,182	17	\$28,551
18	\$41,508	18	\$33,114	18	\$20,485	18	\$28,978
19	\$42,008	19	\$33,611	19	\$20,793	19	\$29,416
20	\$42,511	20	\$34,116	20	\$21,104	20	\$29,860
21	\$43,038	21	\$34,641	21	\$21,420	21	\$30,305
22	\$43,543	22	\$35,146	22	\$21,742	22	\$30,760
23	\$44,070	23	\$35,674	23	\$22,067	23	\$31,223
24	\$44,605	24	\$36,211	24	\$22,398	24	\$31,690
25	\$45,149	25	\$36,753	25	\$22,733	25	\$32,166
26	\$45,700	26	\$37,303	26	\$23,075	26	\$32,649
27	\$46,258	27	\$37,862	27	\$23,422	27	\$33,138
28	\$46,826	28	\$38,431	28	\$23,772	28	\$33,637
29	\$47,402	29	\$39,006	29	\$24,129	29	\$34,141
30	\$48,112	30	\$39,591	30	\$24,491	30	\$34,652
31	\$48,834	31	\$40,185	31	\$24,858	31	\$35,171
32	\$49,567	32	\$40,788	32	\$25,230	32	\$35,699
33	\$50,311	33	\$41,400	33	\$25,610	33	\$36,234
34	\$51,066	34	\$42,021	34	\$25,993	34	\$36,778
35	\$51,831	35	\$42,652	35	\$26,383	35	\$37,329
36	\$52,608	36	\$43,291	36	\$26,779	36	\$37,889

**2014-2015 Supervisor of Transportation  
12 Month Salary Scale  
Same as 2013-2014**

Step	2014-2015 Scale
0	\$33,167
1	\$33,672
2	\$34,176
3	\$34,689
4	\$35,210
5	\$35,720
6	\$36,237
7	\$36,763
8	\$37,297
9	\$37,837
10	\$38,387
11	\$38,943
12	\$39,508
13	\$40,082
14	\$40,662
15	\$41,250
16	\$41,850
17	\$42,456
18	\$43,068
19	\$43,696
20	\$44,330
21	\$44,972
22	\$45,624
23	\$46,285
24	\$46,959
25	\$47,640
26	\$48,330
27	\$49,029
28	\$49,740
29	\$50,462
30	\$51,218
31	\$51,987
32	\$52,767
33	\$53,558
34	\$54,362
35	\$55,177
36	\$56,005

**2014-2015 Mechanic Position  
12 Month Salary Scale  
Same as 2013-2014**

Step	2014-2015 Scale
0	\$25,206
1	\$25,590
2	\$25,975
3	\$26,364
4	\$26,759
5	\$27,161
6	\$27,568
7	\$27,982
8	\$28,400
9	\$28,827
10	\$29,259
11	\$29,699
12	\$30,145
13	\$30,596
14	\$31,056
15	\$31,521
16	\$31,995
17	\$32,474
18	\$32,963
19	\$33,455
20	\$33,957
21	\$34,467
22	\$34,984
23	\$35,508
24	\$36,041
25	\$36,581
26	\$37,129
27	\$37,687
28	\$38,252
29	\$38,827
30	\$39,409
31	\$40,001
32	\$40,601
33	\$41,210
34	\$41,827
35	\$42,456
36	\$43,092

**2014-2015 Custodians  
12 Month Salary Scale  
Same as 2013-2014**

Step	2014-2015 Scale	Hourly
0	\$17,577	\$9.15
1	\$17,845	\$9.29
2	\$18,114	\$9.43
3	\$18,384	\$9.58
4	\$18,661	\$9.72
5	\$19,147	\$9.97
6	\$19,645	\$10.23
7	\$20,156	\$10.50
8	\$20,679	\$10.77
9	\$21,216	\$11.05
10	\$21,769	\$11.34
11	\$22,333	\$11.63
12	\$22,914	\$11.93
13	\$23,512	\$12.25
14	\$24,122	\$12.56
15	\$24,749	\$12.89
16	\$25,393	\$13.23
17	\$26,053	\$13.57
18	\$26,730	\$13.92
19	\$27,424	\$14.28
20	\$28,139	\$14.66
21	\$28,869	\$15.04
22	\$29,621	\$15.43
23	\$30,390	\$15.83
24	\$31,180	\$16.24
25	\$31,992	\$16.66
26	\$32,824	\$17.10
27	\$33,676	\$17.54
28	\$34,553	\$18.00
29	\$35,448	\$18.46
30	\$35,982	\$18.74
31	\$36,521	\$19.02
32	\$37,070	\$19.31
33	\$37,625	\$19.60
34	\$38,188	\$19.89
35	\$38,763	\$20.19
36	\$39,343	\$20.49

**Substitutes hourly rate \$9.15**

**Food Service Salary Schedules 2014-2015**

**Cafeteria Workers (184 days/6 hrs per day)**

2014-2015		
Step	Scale	Hourly
0	\$10,614	\$9.61
1	\$10,776	\$9.76
2	\$10,938	\$9.91
3	\$11,100	\$10.05
4	\$11,267	\$10.21
5	\$11,522	\$10.44
6	\$11,779	\$10.67
7	\$12,044	\$10.91
8	\$12,316	\$11.16
9	\$12,593	\$11.41
10	\$12,877	\$11.66
11	\$13,166	\$11.93
12	\$13,462	\$12.19
13	\$13,765	\$12.47
14	\$14,075	\$12.75
15	\$14,391	\$13.04
16	\$14,715	\$13.33
17	\$15,046	\$13.63
18	\$15,384	\$13.93
19	\$15,732	\$14.25
20	\$16,086	\$14.57
21	\$16,447	\$14.90
22	\$16,819	\$15.23
23	\$17,196	\$15.58
24	\$17,582	\$15.93
25	\$17,978	\$16.28
26	\$18,382	\$16.65
27	\$18,795	\$17.02
28	\$19,219	\$17.41
29	\$19,651	\$17.80
30	\$19,945	\$18.07
31	\$20,246	\$18.34
32	\$20,550	\$18.61
33	\$20,856	\$18.89
34	\$21,170	\$19.18
35	\$21,487	\$19.46
36	\$21,809	\$19.75

**Cafeteria Managers (184 days)**

2014-2015	
Step	Scale
0	\$13,941
1	\$14,124
2	\$14,306
3	\$14,492
4	\$14,680
5	\$15,059
6	\$15,453
7	\$15,857
8	\$16,275
9	\$16,704
10	\$17,145
11	\$17,601
12	\$18,069
13	\$18,554
14	\$19,049
15	\$19,561
16	\$20,088
17	\$20,630
18	\$21,190
19	\$21,767
20	\$22,360
21	\$22,971
22	\$23,601
23	\$24,248
24	\$24,917
25	\$25,606
26	\$26,313
27	\$27,044
28	\$27,793
29	\$28,570
30	\$28,969
31	\$29,374
32	\$29,785
33	\$30,204
34	\$30,626
35	\$31,055
36	\$31,492

**Director of Nutritional Services (Non-Professional)  
12 month position**

2014-2015	
Step	Scale
0	\$39,102
1	\$39,688
2	\$40,283
3	\$40,888
4	\$41,501
5	\$42,123
6	\$42,754
7	\$43,396
8	\$44,047
9	\$44,707
10	\$45,378
11	\$46,059
12	\$46,750
13	\$47,451
14	\$48,163
15	\$48,885
16	\$49,618
17	\$50,363
18	\$51,118
19	\$51,884
20	\$52,663
21	\$53,453
22	\$54,254
23	\$55,068
24	\$55,894
25	\$56,732
26	\$57,583
27	\$58,447
28	\$59,324
29	\$60,214
30	\$61,117
31	\$62,034
32	\$62,964
33	\$63,908
34	\$64,867
35	\$65,841
36	\$66,828

**Substitutes hourly rate \$9.61**

**2014-2015 Bus Driver Salary Schedule**

1.5% Increase

Step 0 = 0-9 Years Driving = \$75.52 per day x 180 days = \$13,593.60

Step 1 = 10-19 Years Driving = \$77.02 per day x 180 days = \$13,863.60

Step 2 = 20-29 Years Driving = \$78.56 per day x 180 days = \$14,140.80

Step 3 = 30-39 Years Driving = \$80.12 per day x 180 days = \$14,421.60

Step 4 = 40 + Years Driving = \$81.74 per day x 180 days = \$14,713.20

Bus Substitutes = \$75.52 per day

Athletic Field Trips = \$11.14 per hour

Special Education Transportation Bus Aide = \$35.00 per day

Drivers working on the weekends (Saturday and Sunday) without overnights, \$14.86/hour driving time, \$11.14/hour non-driving time.  
Overnight trips \$14.86/hour driving time, daily rate of pay for each day of trip.

## 2014- 2015 Substitute Salary Schedule

<b>Daily Rate</b>	\$70.00 per day without a college degree
<b>Daily Rate</b>	\$75.00 per day without a college degree and with 3 or more years substitute experience
<b>Daily Rate</b>	\$80.00 per day with a 4-year college degree*

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

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

1st 20 days without a college degree \$70.00 per day. 21st day of substituting in the long term position, the rate increases to \$140.00 per day.

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

1st 20 days with a college degree \$80.00 per day. 21st day of substituting in the long term position, the daily rate increases to Step 0 on the Teacher's Scale \$202.71

### **Long Term Substitute for Instructional Aides:**

1st 20 days will be \$70.00 per day. 21st day the daily rate will increase to Step 2 on the Aides' Salary Scale \$86.32

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

**2014-2015  
Supplemental Duty Schedule Stipends**

<b>Activity</b>	<b>Stipend</b>
Varsity Girls' Basketball	3,457.00
JV Girls' Basketball	2,113.00
Varsity Boys' Basketball	3,457.00
JV Boys' Basketball	2,113.00
Cheerleading	3,457.00
JV/JP Cheerleading	2,113.00
Varsity Softball	3,457.00
JV Softball	2,113.00
Varsity Baseball	3,457.00
JV Baseball	2,113.00
Girls' Track Coach	2,785.00
Boys' Track Coach	2,785.00
Varsity Boys' Soccer	3,457.00
JV Boys' Soccer	2,113.00
Varsity Girls' Soccer	3,457.00
JV Girls' Soccer	2,113.00
Varsity Girls' Volleyball	3,457.00
JV Girls' Volleyball	2,113.00
Cross Country	3,457.00
Weight Training Supervisor (schedule TBA)	1,844.00
Varsity Wrestling	3,457.00
JV/JP Wrestling	2,113.00
Varsity Football	3,457.00
JV/JP Football	2,113.00
Assistant Coaches (3 @ 2,113.00 each)	6,339.00
Athletic Trainer Services	15,000.00

<b>Activity</b>	<b>Stipend</b>
Jr. Panthers Girls' Basketball	1,844.00
Jr. Panthers Boys' Basketball	1,844.00
Jr. Panthers Softball	1,844.00
Jr. Panthers Baseball	1,844.00
Jr. Panthers Girls' Soccer	1,844.00
Jr. Panthers Boys' Soccer	1,844.00
Jr. Panthers Girls' Volleyball	1,844.00
Jr. Panthers Girls' & Boys' Track	2,113.00
Jr. Panthers Girls' & Boys' Cross Country	2,113.00
Scholastic Bowl	3,457.00
Assistant Marching Band/Colorguard/Drill Writer	3,457.00
Band Assistant Summer Camp	1,844.00

**2014-2015  
Supplemental Duty Schedule Stipends  
Continued**

<b>Activity</b>	<b>Stipend</b>
<b>RCES</b>	
7th Grade Sponsors 2 @ 500	1,000.00
Science Fair Coordinator	500.00
Accelerator Reader Coordinator	500.00
SCA Council	500.00
Olweus	500.00
Wilson Facilitator	500.00
Exploratory Team Leader	1,500.00
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 2 @ 500.	1,000.00
Mentor Stipend 3 @ 637.	1,911.00

<b>Activity</b>	<b>Stipend</b>
<b>RCHS</b>	
Sr. Class Sponsor	500.00
Jr. Class Sponsor	500.00
Sophomore Class Sponsor	500.00
Freshman Class Sponsor	500.00
Drama (1,171.00 per play)	2,342.00
Yearbook	1,171.00
NHS	500.00
SCA	500.00
TSA	500.00
SkillsUSA 4 @ 500	2,000.00
LEO Club	500.00
Art Club	500.00
Instr Team Leader	1,500.00
Dept Head Stipends 6 @ 1,500.	9,000.00
Mentor Stipends 3 @ 637.	1,911.00

**Other Supplements:**

Speech Supplements \$2,983.00 Ea.  
 Band Director Supplements \$2,983.00 Ea.  
 Psychologist Supplement \$3,729.00  
 Additional Supervisory Responsibilities Supplements \$1,000.00  
 Guidance Director Next Step Coordinator Supplement \$2,983.00