

RAPPAHANNOCK COUNTY PUBLIC SCHOOLS
2020-2021 Budget



RAPPAHANNOCK COUNTY PUBLIC SCHOOLS

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

June 9, 2020

The Honorable Chairman Christine Smith,

Re: 2020-2021 Budget Submission

The Rappahannock County School Board respectfully submits this budget of need to successfully meet the goals and objectives of our school system. We greatly appreciate the openness of the Board of Supervisors to discuss our challenges already twice this calendar year. Our cooperation only strengthens the entire community for the sake of our young people. The Superintendent and the Board have worked diligently to document the needs of the division. Herein, we have incorporated a step increase for all staff in order to meet the state-mandated increase, and strive to keep stride 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.

As we send this letter our staff are doing our best to close the educational gap left by the pandemic shutdown of our schools. Our schools have maintained full accreditation and diligently continue to close instructional gaps and creatively provide new paths forward for our students. Next year's plan to introduce Ag and Health Academies is a feature which will serve many students and integrate well with our community. 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. Additionally, careful consideration of safety and security have been taken into account through much needed facilities and capital improvement planning to enhance the learning environment. The School Board acknowledges and commends the continued efforts between the county and school administration in demonstrating best practice and good financial management in consolidating county-wide, long-term facilities planning. This collaboration between agencies will be crucial in the upkeep and continued maintenance of our county's aging facilities.

Our ability to meet the needs of our division necessitates continuing and 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 SUMMARY 2020-2021			
Based on General Assembly Budget			
FUNDS	BUDGETED RECEIPTS 2019-2020	PROJECTED RECEIPTS 2020-21	Change
State	\$2,895,019	\$3,126,809	\$231,790
Federal	\$789,054	\$727,656	-\$61,398
Other	\$30,205	\$50,205	\$20,000
Grants	\$472,885	\$426,115	-\$46,770
County	\$8,969,745	\$8,614,441	-\$355,304
TOTAL	\$13,156,908	\$12,945,226	-\$211,682

PROPOSED REVENUE ESTIMATES 2020-2021
STATE FUNDS
(Based on 780 ADM)
Based on General Assembly Budget

	BUDGETED RECEIPTS 2019-2020	PROJECTED RECEIPTS 2020-2021	2019-2020 vs 2020-2021
SOQ FUNDS	\$2,410,895	\$2,331,917	-\$78,978
INCENTIVE FUNDS	\$224,322	\$268,028	\$43,706
CATEGORICAL FUNDS	\$3,908	\$3,988	\$80
LOTTERY FUNDS	\$255,894	\$522,876	\$266,982
TOTAL STATE FUNDS	\$2,895,019	\$3,126,809	\$231,790

REVENUE ESTIMATES 2020-2021 (Based on 780 ADM) Based on General Assembly Budget			
	BUDGETED RECEIPTS 2019-2020	PROJECTED RECEIPTS 2020-2021	2019-2020 vs 2020-2021
STATE FUNDS			
<u>SOQ PROGRAMS</u>			
BASIC AID	\$965,384	\$875,570	-\$89,814
TEXTBOOKS	\$19,339	\$16,849	-\$2,490.00
SALES TAX	\$1,078,709	\$1,097,690	\$18,981
VOCATIONAL EDUCATION - SOQ	\$20,742	\$35,432	\$14,690
GIFTED EDUCATON - SOQ	\$9,411	\$8,309	-\$1,102
SPECIAL EDUCATION - SOQ	\$100,255	\$93,754	-\$6,501
REMEDIAL EDUCATION - SOQ	\$20,358	\$18,657	-\$1,701
RETIREMENT	\$120,422	\$115,390	-\$5,032
SOCIAL SECURITY	\$54,545	\$49,542	-\$5,003
GROUP LIFE	\$3,649	\$3,449	-\$200
ENGLISH AS SECOND LANGUAGE	\$13,782	\$11,250	-\$2,532
REMEDIAL SUMMER SCHOOL	\$4,299	\$6,025	\$1,726
SUBTOTAL -SOQ ACCOUNTS	\$2,410,895	\$2,331,917	-\$78,978

REVENUE ESTIMATES 2020-2021 (Based on 780 ADM) Based on General Assembly Budget			
	BUDGETED RECEIPTS 2019-2020	PROJECTED RECEIPTS 2020-2021	2019-2020 vs 2020-2021
<u>INCENTIVE PROGRAMS</u>			
AT-RISK (Lottery Funds FY18)	\$13,185	\$20,829	\$7,644
COMPENSATION SUPPLEMENT	\$57,921	\$22,800	-\$35,121
VIRGINIA PRESCHOOL INITIATIVE	\$0	\$52,193	\$52,193
EARLY CHILDHOOD ED4	\$0	\$5,000	\$5,000
SCHOOLS MEALS EXPANSION	\$0	\$5,015	\$5,015
GAMES OF SKILL	\$0	\$6,414	\$6,414
SMALL SCHOOL ENROLLMENT LOSS	\$0	\$0	\$0
SPECIAL EDUCATION - REGIONAL TUITION	\$51,216	\$53,777	\$2,561
TECHNOLOGY STATE GRANT (VPSA)	\$102,000	\$102,000	\$0
SUBTOTAL - INCENTIVE ACCOUNTS	\$224,322	\$268,028	\$43,706
<u>CATEGORICAL PROGRAMS</u>			
SCHOOL LUNCH	\$3,720	\$3,614	-\$106
SPECIAL EDUCATION - HOMEBOUND	\$188	\$374	\$186
SUBTOTAL - CATEGORICAL	\$3,908	\$3,988	\$80
TOTAL INCENTIVE & CATEGORICAL FUNDS	\$228,230	\$272,016	\$43,786

REVENUE ESTIMATES 2020-2021			
(Based on 780 ADM)			
Based on General Assembly Budget			
STATE FUNDS <u>LOTTERY FUNDED PROGRAMS</u>	BUDGETED RECEIPTS 2019-2020	PROJECTED RECEIPTS 2020-2021	2019-2020 vs 2020-2021
FOSTER CARE	\$0	\$0	\$0
AT-RISK (SOQ Funds FY 20)	\$0	\$8,050	\$8,050
EARLY READING INITIATIVE	\$3,891	\$6,431	\$2,540
MENTOR TEACHING PROGRAM	\$619	\$1,264	\$645
K-3 PRIMARY CLASS SIZE REDUCTION	\$0	\$27,732	\$27,732
SCHOOL BREAKFAST	\$7,456	\$7,454	-\$2
SOL ALGEBRA READINESS	\$1,549	\$2,887	\$1,338
PROJECT GRADUATION	\$3,104	\$3,096	-\$8
ISAEP (FORMERLY GED FUNDING)	\$8,355	\$8,386	\$31
CAREER AND TECHNICAL EDUCATION	\$3,767	\$3,866	\$99
SUPPLEMENTAL BASIC AID	\$163,896	\$253,710	\$89,814
INFRASTRUCTURE & OPERATIONS PER PUPIL FUND	\$63,257	\$200,000	\$136,743
TOTAL LOTTERY FUNDS	\$255,894	\$522,876	\$266,982

REVENUE ESTIMATES 2020-2021 (Based on 780 ADM) Based on General Assembly Budget			
FEDERAL FUNDS	BUDGETED RECEIPTS 2019-2020	PROJECTED RECEIPTS 2020-2021	2019-2020 vs 2020-2021
SCHOOL FOODS	\$185,000	\$185,000	\$0
TITLE I, PART A	\$205,062	\$201,012	-\$4,050
SP ED FLOW-THROUGH & GRANT	\$321,599	\$292,118	-\$29,481
PERKINS GRANT	\$26,635	\$13,840	-\$12,795
PRE-SCHOOL HANDICAP GRANT	\$16,308	\$6,581	-\$9,727
TITLE II GRANTS (PART A, TEACHER QUALITY)	\$32,450	\$27,106	-\$5,344
TITLE III GRANTS	\$2,000	\$2,000	\$0
TOTAL FEDERAL FUNDS	\$789,054	\$727,656	-\$61,398

REVENUE ESTIMATES 2020-21 (Based on 780 ADM) Based on General Assembly Budget			
OTHER FUNDS	BUDGETED RECEIPTS 2019-2020	PROJECTED RECEIPTS 2020-2021	2019-2020 vs 2020-2021
MISCELLANEOUS FUNDS	\$22,000	\$22,000	\$0
SCHOOL & LIBRARY COMMISSION (ERATE)	\$8,205	\$28,205	\$20,000
<i>TOTAL OTHER FUNDS</i>	<i>\$30,205</i>	<i>\$50,205</i>	<i>\$20,000</i>
GRANT FUNDS	BUDGETED RECEIPTS 2019-2020	PROJECTED RECEIPTS 2020-2021	2019-2020 vs 2020-2021
COMMIT TO BE FIT	\$297,000	\$297,000	\$0
VECF MIXED DELIVERY GRANT	\$175,885	\$129,115	-\$46,770
<i>TOTAL GRANT FUNDS</i>	<i>\$472,885</i>	<i>\$426,115</i>	<i>-\$46,770</i>
COUNTY FUNDS	BUDGETED RECEIPTS 2018-2019	PROJECTED RECEIPTS 2019-2020	2018-2019 vs 2019-2020
OPERATION	\$8,969,745	\$8,614,441	-\$355,304
<i>TOTAL COUNTY FUNDS</i>	<i>\$8,969,745</i>	<i>\$8,614,441</i>	<i>-\$355,304</i>

Rappahannock County Public School Budget Expenditure Summary 2020-2021

ACCOUNT	DESCRIPTION	2018-2019 BUDGET	2018-2019 APPROPRIATIONS	2018-2019 TOTAL BUDGET	2018-2019 ACTUAL EXPENDITURE	2019-2020 BUDGET	2020-2021 PROPOSED BUDGET
FUNCTION 1100	Classroom Instruction	\$7,438,259	\$252,790	\$7,689,049	\$7,615,126	\$7,885,421	\$7,710,419
FUNCTION 1210	Guidance Services	\$309,408		\$309,408	\$301,553	\$315,770	\$306,132
FUNCTION 1220	Visiting Teacher Services	\$0		\$0	\$0	\$0	\$0
FUNCTION 1230	Homebound Instruction	\$5,905		\$5,905	\$1,121	\$5,905	\$5,905
FUNCTION 1310	Improvement of Instruction	\$231,986		\$231,986	\$237,872	\$251,632	\$244,981
FUNCTION 1320	Media Services	\$214,394		\$237,891	\$217,191	\$221,253	\$225,748
FUNCTION 1410	Office of the Principal	\$708,033		\$708,033	\$570,784	\$605,938	\$588,141
Function 1000	Instruction Total	\$8,905,983	\$252,790	\$9,158,773	\$8,943,647	\$9,286,919	\$9,081,326
FUNCTION 2110	Board Services	\$48,595	\$7,040	\$55,635	\$66,135	\$48,596	\$48,596
FUNCTION 2120	Executive Administrative Services	\$487,144		\$487,144	\$523,093	\$581,680	\$527,267
FUNCTION 2140	Personnel Services	\$9,000		\$9,000	\$16,109	\$9,000	\$9,000
FUNCTION 2160	Fiscal Services (Schools Audit)	\$2,000		\$2,000	\$0	\$2,000	\$2,000
FUNCTION 2220	Health Services (Nurses & Social Worker)	\$160,007	\$286,823	\$446,830	\$353,850	\$508,720	\$413,518
FUNCTION 2230	Psychological Services	\$99,124		\$99,124	\$99,296	\$107,413	\$109,232
Function 2000	Administration, Attendance & Health Total	\$806,870	\$293,863	\$1,099,733	\$1,058,484	\$1,257,408	\$1,109,613
FUNCTION 3200	Vehicle Operating Services	\$847,795		\$847,795	\$836,429	\$899,251	\$874,793
FUNCTION 3400	Vehicle Maintenance Services	\$150,094		\$150,094	\$136,928	\$155,028	\$157,483
Function 3000	Pupil Transportation Total	\$997,889	\$0	\$997,889	\$973,356	\$1,054,279	\$1,032,276
FUNCTION 4100	Management and Direction (Fire, Liability & Unemployment Insurance)	\$32,377		\$32,377	\$0	\$32,377	\$32,377
FUNCTION 4200	Building Services	\$912,923		\$912,923	\$987,656	\$898,035	\$891,714
FUNCTION 4300	Grounds Services	\$43,386		\$43,386	\$96,633	\$43,386	\$52,510
FUNCTION 4400	Equipment Services	\$25,700		\$25,700	\$23,197	\$25,700	\$25,700
Function 4000	Operation & Maintenance Services Total	\$1,014,386	\$0	\$1,014,386	\$1,087,486	\$999,498	\$1,002,301
FUNCTION 5100	School Food Services	\$170,716	\$50,082	\$220,778	\$253,531	\$220,716	\$220,716
Function 5000	School Food Service Total	\$170,716	\$50,082	\$220,778	\$253,531	\$220,716	\$220,716
Function 6000	Facilities Total	\$59,000	\$0	\$0	\$0	\$40,000	\$199,907
FUNCTION 7100	Debt Service	\$393,909	0.00	\$393,909	\$393,909	\$0	\$0
Function 7000	Debt Service Total	\$393,909	0.00	\$393,909	\$393,909	\$0	\$0
Function 8000	Technology Total	\$299,088		\$299,088	\$307,909	\$299,088	\$299,088
	Grand Total	\$12,846,841	\$596,714	\$13,243,555	\$13,018,322	\$13,156,908	\$12,945,226

Rappahannock County Public School Budget 2020-2021

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

ACCOUNT		DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
FUNCTION 1000 INSTRUCTION						
Elementary School						
6.100.200.100.61100.1121	Regular Teachers	Comp. of Teachers	1,886,932.42	1,987,335.49	1,873,330.64	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	47,182.08	53,929.28	49,610.00	Reading Interventionist; Federal Funds
6.100.200.200.61100.1121	Special Ed Teachers	Comp. of Teachers	262,982.39	314,675.02	317,545.00	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	166,641.30	175,877.96	175,970.60	Salaries as per schedule
6.402.200.100.61100.1141	Title I Aide	Comp. of Teacher Aides	74,349.36	76,024.69	66,669.85	Salaries as per schedule, Federal Funds
6.100.200.200.61100.1141	Special Ed Teacher Aides	Comp. of Teacher Aides	39,307.74	41,188.16	41,734.00	Salaries as per schedule
6.401.200.200.61100.1141	Special Ed. F/T Aides	Comp. of Teacher Aides	40,404.00	62,020.16	62,574.00	Salaries as per schedule, Federal Funds
6.100.200.100.61100.1621	Regular	Comp. of Sub. Teachers	46,589.44	39,500.00	39,500.00	Salaries based on current usage
6.100.200.200.61100.1621	Special Ed	Comp. of Sub. Teachers	4,635.03	12,000.00	12,000.00	Salaries based on current usage
6.100.200.100.61100.1620	Regular	RCES Supplements	67,478.52	32,137.00	32,137.00	Supplements include: Remedial Summer School 9,037.00; Spring/Fall Remediation 3,000.00; Substitute teacher training 600.00; Supplemental duty stipends 12,000. Teacher Leader Program \$7,500.
6.100.200.100.61100.2100	Regular	FICA	158,953.61	168,175.35	162,750.61	As per contracted salaries
6.402.200.100.61100.2100	Title I	FICA	8,490.30	9,093.98	9,195.41	As per contracted salaries; Federal Funding
6.100.200.200.61100.2100	Special Ed	FICA	23,495.12	28,141.53	28,402.84	As per contracted salaries
6.401.200.200.61100.2100	Special Ed. F/T	FICA	2,871.85	5,214.54	5,256.91	As per contracted salaries, Federal Funding
6.100.200.100.61100.2210	Regular	VRS - Retirement	323,317.63	335,271.85	336,370.72	15.68% as per contracted salaries
6.402.200.100.61100.2210	Title I	VRS - Retirement	19,276.71	18,024.78	19,325.71	15.68% as per contracted salaries
6.100.200.200.61100.2210	Special Ed	VRS - Retirement	47,540.35	55,799.35	59,712.17	15.68% as per contracted salaries
6.401.200.200.61100.2210	Special Ed. F/T	VRS - Retirement	6,394.42	8,588.76	7,075.80	15.68% as per contracted salaries
6.100.200.100.61100.2300	Regular	Health Insurance	396,321.88	437,672.11	406,541.88	
6.402.200.100.61100.2300	Title I	Health Insurance	45,106.76	41,553.88	41,115.90	Federal funding
6.100.200.200.61100.2300	Special Ed	Health Insurance	55,126.10	69,884.95	67,899.60	
6.401.200.200.61100.2300	Special Ed. F/T	Health Insurance	19,240.80	19,411.12	18,652.80	Federal funding
6.100.200.100.61100.2400	Regular	Group Life Insurance	26,514.71	28,338.09	27,120.14	1.31% as per contracted salaries
6.402.200.100.61100.2400	Title I	Group Life Insurance	1,602.37	1,505.90	1,543.27	1.31% as per contracted salaries
6.100.200.200.61100.2400	Special Ed	Group Life Insurance	3,939.12	4,066.89	4,186.46	1.31% as per contracted salaries
6.401.200.200.61100.2400	Special Ed. F/T	Group Life Insurance	529.44	550.46	570.49	Federal funding
6.100.200.100.61100.2700		Worker's Compensation Premium	12,909.60	27,987.00	27,987.00	Based on current fees
6.100.200.100.61100.2750	Regular	VRS Health Insurance Credit	24,400.21	25,958.56	24,489.08	1.20% as per contracted salaries

Rappahannock County Public School Budget 2020-2021

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

ACCOUNT		DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
6.100.200.200.61100.2750	Special Ed	VRS Health Insurance Credit	3,601.89	4,270.38	4,347.28	1.20% as per contracted salaries
6.401.200.200.61100.2750	Special Ed. F/T	VRS Health Insurance Credit	485.04	504.24	515.15	1.20% as per contracted salaries
6.402.200.100.61100.2750	Title I	VRS Health Insurance Credit	1,457.37	1,379.45	1,402.03	1.20% as per contracted salaries
6.100.200.200.61100.3002	Special Ed	Professional Services & Fees	856.90	2,786.00	2,786.00	OT/PT Contracted Services
6.100.200.100.61100.3002	Regular	Professional Services & Fees	188314.05	175885.00	129,115.00	First Step Program, VELF Grant
6.401.200.200.61100.3002	Special Ed F/T	Professional Services & Fees	36,083.13	39,000.00	9,519.00	Special Ed federal funds OT/PT Services November Appropriation
6.402.200.100.61100.3002	Title I	Professional Services & Fees	75.00	23,000.00	7,149.83	Contracted Services Federal Funding November Appropriation
6.404.200.200.61100.3002	Preschool Handicap Grant	Professional Services & Fees	6,304.24	5,000.00	4,000.00	Preschool Grant federal funds OT/PT Services
6.100.200.100.61100.3310	Regular Classroom	Repairs to Equipment	500.00	500.00	500.00	
6.100.200.200.61100.3310	Special Ed	Repairs to Equipment	250.00	250.00	250.00	Annual maintenance to Audometer, Auditory Trainer, Telax
6.100.200.100.61100.3320	Regular E.S.	Contracted Services	8,188.00	8,214.00	8,214.00	Contracted lease services teacher copiers
6.100.200.400.61100.3810	Gifted	Tuition-Paid in State	2,325.00	1,280.00	1,280.00	Gifted Tuition
6.100.200.400.61100.5500	Gifted	Travel/Conference Registration	510.00	500.00	500.00	Gifted related travel conferences & student registration fees
6.402.200.100.61100.5500	Title I	Travel/Conference Registration	0.00	0.00	0.00	November Appropriation
6.100.200.100.61100.8000	Regular ES	Materials and Supplies	26,004.64	30,760.00	30,760.00	Regular classroom instructional materials & supplies, after school enrichment 2,000
6.402.200.100.61100.8000	Title I	Materials and Supplies	127.00	5,000.00	5,000.00	November Appropriation
6.100.200.200.61100.8000	Special Ed	Materials and Supplies	3,713.48	4,100.00	4,100.00	Special Ed classroom instructional materials 3,600.00; Testing & speech materials 500.00
6.401.200.200.61100.8000	Special Ed F/T	Materials and Supplies	1,509.33	0.00	2,000.00	
6.404.200.200.61100.8000	Preschool Handicap Grant	Materials and Supplies	2,382.53	5,000.00	2,581.00	Federal Funding
6.100.200.400.61100.8000	Gifted	Materials and Supplies	1,855.77	3,580.00	3,580.00	Gifted program supplies
6.100.200.100.61100.8020	Elementary School	Textbooks	111,533.00	50,500.00	20,500.00	Textbooks
6.100.200.200.61100.8020	Elementary School	Textbooks	0.00	0.00	0.00	Special Education Textbooks
6.100.200.100.61100.8100	Regular	Equipment - Replacement	1,437.00	1,500.00	1,500.00	Classroom furnishings replace student chairs/desks
6.401.200.200.61100.8200	Special Ed F/T	New Equipment	0.00	0.00	0.00	Federal Funding; possible November Appropriation

Rappahannock County Public School Budget 2020-2021

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

ACCOUNT		DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
High School						
6.100.300.100.61100.1121	High School Regular	Comp. of Teachers	1,441,523.85	1,371,083.40	1,440,750.98	Salaries as per schedule includes margin of hiring (8,000.00), some positions are split with ES
6.100.300.200.61100.1121	Special Ed	Comp. of Teachers	188,590.92	221,328.80	225,340.00	Salaries as per schedule
6.100.300.300.61100.1121	Vocational	Comp. of Teachers	275,171.04	305,972.68	298,593.00	Salaries as per schedule
6.100.300.100.61100.1141	Regular Aides	Comp. Teacher Aides	73,894.27	89,857.74	89,891.00	Salaries as per schedule
6.100.300.200.61100.1141	Special Ed Aide	Comp. Teacher Aides	20,332.08	21,145.28	21,429.00	Salary as per schedule
6.100.300.100.61100.1521	Regular Substitutes	Comp. of Sub. Teachers	28,337.49	25,750.00	25,750.00	Salaries based on current usage
6.100.300.200.61100.1521	Special Ed Substitutes	Comp. of Sub. Teachers	5,645.00	5,450.00	5,450.00	Salaries based on current usage
6.100.300.300.61100.1521	Vocational Substitutes	Comp. of Sub. Teachers	2,755.03	3,125.00	3,125.00	Salaries based on current usage
6.100.300.100.61100.1620	Regular	RCHS Supplements	178,279.86	148,655.00	147,235.00	Supplemental duties include: 127,735.00.00 for coaching, team leaders, club sponsors, mentors & supplements Spring SOL Tutoring 4,000.00; Remedial After School Program 2,000.00; Teacher Leader Stipends \$7,500; student interns 4,000.00; Fall SOL Prep Tutoring 2,000.00
6.100.300.300.61100.1620	Vocational	Supplements	1,500.00	2,000.00	2,000.00	Skills USA Department Sponsors 4@500 (Page 39)
6.100.300.100.61100.2100	Regular	FICA	124,038.95	124,294.94	130,177.01	As per contracted salaries
6.100.300.200.61100.2100	Special Ed	FICA	18,749.92	18,986.19	19,294.75	As per contracted salaries
6.100.300.300.61100.2100	Vocational	FICA	20,966.74	23,645.97	22,928.43	As per contracted salaries
6.407.300.300.61100.2100	Perkins Grant	FICA	0.00	0.00	0.00	
6.100.300.100.61100.2210	Regular	VRS - Retirement	228,914.63	225,498.83	247,750.24	15.68% as per contracted salaries
6.100.300.200.61100.2210	Special Ed	VRS - Retirement	38,275.17	38,020.36	41,013.01	15.68% as per contracted salaries
6.100.300.300.61100.2210	Vocational	VRS - Retirement	44,012.08	47,976.52	49,293.76	15.68% as per contracted salaries
6.100.300.100.61100.2300	Regular	Health Insurance	312,768.78	295,492.69	270,724.20	
6.100.300.200.61100.2300	Special Ed	Health Insurance	54,372.70	63,914.00	54,285.20	
6.100.300.300.61100.2300	Vocational	Health Insurance	42,570.60	45,746.38	47,813.60	
6.100.300.100.61100.2400	Regular	Group Life Insurance	18,776.80	18,824.79	19,975.05	1.31% as per contracted salaries
6.100.300.200.61100.2400	Special Ed	Group Life Insurance	3,157.08	3,176.41	3,306.70	1.31% as per contracted salaries
6.100.300.300.61100.2400	Vocational	Group Life Insurance	3,604.80	4,008.24	3,974.35	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	17,255.50	18,037.17	1.20% as per contracted salaries
6.100.300.200.61100.2750	Special Ed	VRS Health Insurance Credit	2,892.45	2,909.69	2,985.90	1.20% as per contracted salaries
6.100.300.300.61100.2750	Vocational	VRS Health Insurance Credit	3,301.92	3,871.87	3,588.78	1.20% as per contracted salaries

Rappahannock County Public School Budget 2020-2021

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

ACCOUNT	DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
6.100.300.100.61100.3002	Classroom	15,032.00	16,107.00	16,107.00	Contracted lease services teacher copiers; 1,500 theater pianist, 1,107 drill writer/color guard
6.100.300.100.61100.3002	Regular	3,000.00	3,000.00	3,000.00	Required Local Match Piedmont Regional Adult GED Program
6.100.300.200.61100.3002	Special Ed	0.00	0.00	0.00	OT/PT Contracted Services, paid from federal funds
6.401.300.200.61100.3002	Special Ed F/T	6,618.78	10,000.00	60,828.60	Special Ed federal funds OT/PT Services November Appropriation
6.407.300.300.61100.3002	Perkins Grant	3,604.48	20000.00	7205.00	Federal grant funded possible November appropriation, Naviance
6.100.300.100.61100.3310	Regular classroom	1,871.87	1,700.00	1,700.00	Routine repairs 1,700.00
6.100.300.200.61100.3310	Special Ed	0.00	0.00	0.00	Special Education equipment repairs
6.100.300.300.61100.3310	Vocational	3,500.00	3,500.00	3,500.00	Contracted services and repairs to equipment
6.100.300.400.61100.3810	Gifted	46,820.88	55,748.00	55,748.00	Gifted Tuition 3,000; Mountain Vista Governor's School Tuition 52,748
6.100.300.100.61100.5500	Fine Arts	0.00	900.00	900.00	Fine Arts Travel
6.100.300.300.61100.5500	Vocational	1,300.00	1,300.00	1,300.00	Vocational Competitions
6.401.300.200.61100.5500	Special Ed F/T	1,252.94	5,945.00	5,945.00	Federal grant funded possible November appropriation
6.407.300.300.61100.5500	Perkins Grant	1,007.91	1,635.00	1,635.00	Federal grant funded possible November appropriation
6.100.300.100.61100.5800	High School	22,311.24	23,000.00	23,000.00	VHSL 3,000.00; Commencement 2,000.00; NAASP HS membership 500.00; AP/DE Tuition & Testing 10,000.00; PSAT Testing 1,000.00, 3,000 DE Financial Aid, 3,000 Verdun Trip
6.100.300.100.61100.6000	Regular HS	41,228.78	38,200.00	38,200.00	Classroom instructional materials & supplies, \$5000 for Profile of a Graduate, 2,000 PRIDE
6.100.300.200.61100.6000	Special Ed	2,550.00	2,550.00	2,550.00	Speech forms, psychologist testing materials and classroom supplies
6.401.300.200.61100.6000	Special Ed F/T	90.00	9,000.00	9,000.00	Federal grant funded possible November appropriation
6.100.300.300.61100.6000	Vocational	35,077.98	32,800.00	32,800.00	Vocational materials, building materials & culinary supplies
6.100.300.400.61100.6000	Gifted	0.00	1,000.00	1,000.00	Gifted program supplies
6.100.300.100.61100.6020	High School	22,045.52	15,000.00	15,000.00	Textbooks
6.100.300.200.61100.6020	High School	0.00	0.00	0.00	Special Education Textbooks
6.100.300.100.61100.8100	Regular	1,959.60	2,000.00	6,500.00	Classroom and band equipment 2,000.00; \$4,500 Fine Arts Equipment
6.100.300.300.61100.8100	Vocational	2,709.85	3,000.00	3,000.00	Vocational Dept. replacement cycle tools, culinary, etc.
6.407.300.300.61100.8100	Perkins Grant	6,783.91	5,000.00	5,000.00	Vocational Perkins Federal Grant - Nov Appropriations
6.100.300.100.61100.8200	Regular Classroom	7,801.00	7,800.00	7,800.00	Classroom tables, chairs & equipment 2,800.00; Chorus/Band equipment 5,000.00
6.401.300.200.61100.8200	Special Ed F/T	0.00	0.00	0.00	Federal grant funded possible November appropriation
6.407.300.300.61100.8200	Perkins Grant	0.00	7,000.00	7,000.00	Vocational Perkins Federal Grant, November Appropriation
6.100.300.300.61100.8200	Vocational	10,633.89	12,035.00	12,035.00	Vocational Dept. new equipment cycle
6.104.900.100.61100.2300	Retiree	8,844.00	10,530.65	10,530.65	50% payment for retiree health insurance
		3,405,301.37			
Function 1100	Classroom Instruction	7,616,128.96	7,885,421.14	7,710,418.63	
Guidance					

Rappahannock County Public School Budget 2020-2021

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

ACCOUNT	DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
6.100.200.100.61210.1121	Elementary Guidance Comp. of E.S. Counselor	89,023.92	92,444.00	92,665.00	Salary as per schedule 1 full time counselor plus 25% aide position
6.100.200.100.61210.2100	Guidance FICA	6,771.16	7,071.97	7,088.87	As per contracted salaries
6.100.200.100.61210.2210	Guidance VRS - Retirement	14,082.02	14,495.22	15,400.92	15.68% as per contracted salaries
6.100.200.100.61210.2300	Guidance Health Insurance	15,474.70	19,599.94	13,704.24	
6.100.200.100.61210.2400	Guidance Group Life Insurance	1,166.16	1,211.02	1,213.91	1.31% as per contracted salaries
6.100.200.100.61210.2750	Guidance VRS Health Insurance Credit	1,088.24	1,109.33	1,111.98	1.20% as per contracted salaries
6.100.200.100.61210.8000	Guidance Materials and Supplies	400.00	400.00	400.00	
6.100.300.100.61210.1121	High School Guidance Comp. of H.S. Counselors	117,955.20	122,568.24	118,344.00	Salaries as per schedule
6.100.300.100.61210.2100	Guidance FICA	8,523.00	9,378.32	9,053.32	As per contracted salaries
6.100.300.100.61210.2210	Guidance VRS - Retirement	18,715.24	19,218.39	19,668.77	15.68% as per contracted salaries
6.100.300.100.61210.2300	Guidance Health Insurance	22,913.00	22,719.80	21,983.80	
6.100.300.100.61210.2400	Guidance Group Life Insurance	1,545.12	1,587.32	1,585.81	1.31% as per contracted salaries
6.100.300.100.61210.2750	Guidance VRS Health Insurance Credit	1415.52	1470.79	1431.98	1.20% as per contracted salaries
6.100.300.100.61210.5500	Guidance Conference Travel	500.00	500.00	500.00	Conference travel guidance
6.100.300.100.61210.8000	Guidance Materials and Supplies	2,000.00	2,000.00	2,000.00	Guidance & Student Materials
Function 1210		301,553.28	315,770.34	306,132.39	
Homebound					
6.100.200.100.61230.1121	Elementary HBI Regular Comp. of Teachers	0.00	2,000.00	2,000.00	Homebound instruction salaries
6.100.200.200.61230.1121	HBI Special Ed Comp. of Teachers	0.00	520.00	520.00	Homebound instruction salaries
6.100.200.100.61230.2100	HBI Regular FICA	0.00	192.00	192.00	As per salaries
6.100.200.200.61230.2100	HBI Special Ed FICA	0.00	40.00	40.00	As per salaries
6.100.200.200.61230.3002	HBI Special Ed Professional Services and Fees	44.98	100.00	100.00	Homebound instruction contracted services
6.100.300.100.61230.1121	High School HBI Regular Comp. of Teachers	45.00	1,000.00	1,000.00	Homebound instruction salaries
6.100.300.200.61230.1121	HBI Special Ed Comp. of Teachers	900.00	1,300.00	1,300.00	Homebound instruction salaries
6.100.300.100.61230.2100	HBI Regular FICA	3.44	153.00	153.00	As per salaries
6.100.300.200.61230.2100	HBI Special Ed FICA	59.67	100.00	100.00	As per salaries
6.100.300.200.61230.3002	HBI Special Ed Professional Services and Fees	67.50	500.00	500.00	Homebound instruction contracted services
Function 1230		1,120.57	5,905.00	5,905.00	

Rappahannock County Public School Budget 2020-2021

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

ACCOUNT		DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
Improvement of Instruction						
6.100.900.100.61310.3002	Division Wide	Professional Improvement	12,922.95	10,000.00	10,000.00	Division wide in-service & Professional Development
6.100.900.100.61310.5500	Division Wide	Conference Travel	1,103.90	4,300.00	4,300.00	
6.100.200.100.61310.6000	Elementary School	In-service Materials and Supplies	0	600.00	600.00	
6.100.900.100.61310.5800	Elementary/High School	Staff Development	6,700.88	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	83,409.84	86,746.40	86,746.00	Salary as per schedule 75%-25% SPED F/T
6.401.900.200.61310.1110	Assistant Superintendent / Sped	Comp/Other Prof. Staff	27,803.28	38,915.12	38,915.00	Salary as per schedule 75%-25% SPED F/T
6.100.900.100.61310.1130	HS/ES	Comp./Other Prof. Staff	8,042.25	14,233.19	16,737.00	
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	1,088.84	1,280.38	As per contracted salaries
6.100.900.200.61310.2100	Assistant Superintendent / Sped	FICA - Related to Salary	9,389.68	6,636.10	6,636.07	As per contracted salary
6.401.900.200.61310.2100	Assistant Superintendent / Sped	FICA - Related to Salary	2,022.24	2,212.01	2,212.00	
6.100.900.100.61310.2210	HS/ES	VRS Retirement	1,318.38	2,231.75	2,781.69	15.68% as per contracted salaries
6.100.900.200.61310.2210	Assistant Superintendent / Sped	VRS Retirement	20,030.65	13,601.84	14,417.19	15.68% as per contracted salaries
6.401.900.200.61310.2210	Assistant Superintendent / Sped	VRS Retirement	4,411.47	4,533.89	4,805.67	15.68% as per contracted salaries
6.100.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	19,004.64	11,144.21	10,730.70	
6.401.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	3,714.98	3,714.74	3,576.90	
6.100.900.100.61310.2400	HS/ES	Group Life Insurance	105.31	186.45	224.28	1.31% as per contracted salaries
6.100.900.100.61310.2750	HS/ES	VRS Health Insurance Credit	96.46	170.60	202.52	1.20% as per contracted salaries
6.100.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	1,653.83	1,136.38	1,162.40	1.31% as per contracted salaries
6.100.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	1,515.12	1,040.96	1,049.83	1.20% as per contracted salaries
6.401.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	364.09	378.79	387.46	
6.401.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	333.60	346.98	349.87	1.20% as per contracted salaries

Rappahannock County Public School Budget 2020-2021

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

ACCOUNT		DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
6.211.300.100.61310.1121	ISAEP Grant	Comp./Other Prof. Staff	0.00	2,000.00	2,000.00	ISAEP APEX
6.211.300.100.61310.2100	ISAEP Grant	FICA - Related to Salary	0.00	153.00	153.00	ISAEP APEX
6.211.300.100.61310.3002	ISAEP Grant	Professional Svcs. and Fee	0.00	0.00	0.00	ISAEP APEX
6.211.300.100.61310.5500	ISAEP Grant	Conference Travel	0.00	0.00	0.00	ISAEP APEX
6.211.300.100.61310.6000	ISAEP Grant	Grant Related Materials & Supplies	3,750.00	5,707.00	5,707.00	ISAEP APEX
6.211.300.100.61310.8200	ISAEP Grant	New Equipment	0.00	0.00	0.00	ISAEP APEX
6.408.200.100.61310.3002	F	E.S. Staff Development & Staff Tuition	11,234.89	13,476.55	8,203.00	Per the guidelines of the federal grant
6.408.200.100.61310.5500	Title II Part A	Instructional Workshops/Conferences	8.00	8,500.00	8,500.00	Per the guidelines of the federal grant
6.408.200.100.61310.6000	Title II Part A	Materials and Supplies	0	1,000.00	1,000.00	Per the guidelines of the federal grant
6.408.300.100.61310.3002	Title II Part A	H.S. Staff Development & Staff Tuition	15,685.02	13,476.55	8,203.00	Per the guidelines of the federal grant
6.408.300.100.61310.1130	Title II Part A	Comp Summer Curriculum	2,450.00	3,000.00	3,000.00	Per the guidelines of the federal grant
6.408.300.100.61310.2100	Title II Part A	FICA	187.42	200.00	200.00	Per the guidelines of the federal grant
6.408.300.100.61310.6000	Title II Part A	Materials & Supplies	0.00	0.00	0.00	Per the guidelines of the federal grant
6.418.200.100.61310.6000	Title III ESL Grant	Materials & Supplies	882.42	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	0.00	1,000.00	1,000.00	Per the guidelines of the federal grant November Appropriation
Function 1310		Improvement of Instruction	237,872.24	251,631.56	244,980.74	

Rappahannock County Public School Budget 2020-2021

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

ACCOUNT	DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
Media Services					
6.100.200.100.61320.1122	Elementary School Library	58,659.12	61,007.00	61,920.60	Salary as per schedule
6.100.200.100.61320.1141	Elementary School Library	17,748.00	18,422.10	18,675.90	Salary as per schedule, Shared with Title I
6.100.200.100.61320.2100	Elementary School Library	5,857.88	6,076.33	6,165.63	As per contracted salaries
6.100.200.100.61320.2210	Elementary School Library	12,098.10	12,454.48	13,395.14	15.88% as per contracted salaries
6.100.200.100.61320.2300	Elementary School Library	15,720.00	14,935.63	14,546.40	
6.100.200.100.61320.2400	Elementary School Library	1,000.00	1,040.52	1,081.42	1.31% as per contracted salaries
6.100.200.100.61320.2750	Elementary School Library	918.8	953.15	969.03	1.20% as per contracted salaries
6.100.200.100.61320.3310	Elementary School Library	1,500.00	1,500.00	1,500.00	Summer repairs to equipment
6.100.200.100.61320.6000	Elementary School Library	4,490.00	4,490.00	4,490.00	Laminating film for classrooms and library supplies
6.100.200.100.61320.6012	Elementary School Library	8,680.16	9,000.00	9,000.00	Library books and materials
6.100.200.100.61320.6022	Elementary School Library	500.00	500.00	500.00	ITV Educational Materials
6.100.200.100.61320.8100	Elementary School Library	500.00	500.00	500.00	RCES Library replace equipment
6.100.200.100.61320.8200	Elementary School Library	500.00	500.00	500.00	RCES Library new equipment
6.100.300.100.61320.1122	High School Library	54,803.00	55,571.60	57,655.00	Salary as per schedule
6.100.300.100.61320.2100	High School Library	4,288.58	4,349.38	4,410.61	As per contracted salaries
6.100.300.100.61320.2210	High School Library	8,680.70	8,914.82	9,582.28	15.88% as per contracted salaries
6.100.300.100.61320.2300	High School Library	7,860.00	7,860.86	7,856.00	
6.100.300.100.61320.2400	High School Library	718.00	744.80	772.58	1.31% as per contracted salaries
6.100.300.100.61320.2750	High School Library	857.80	882.26	897.83	1.20% as per contracted salaries
6.100.300.100.61320.3310	High School Library	1,000.00	1,000.00	1,000.00	Summer equipment repairs
6.100.300.100.61320.6000	High School Library	0.00	250.00	250.00	Supplies for Library
6.100.300.100.61320.6012	High School Library	9,398.54	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	614.35	500.00	500.00	ITV educational materials
6.100.300.100.61320.8100	High School Library	1,000.00	1,000.00	1,000.00	Equipment replacement cycle
Function 1320	Media Services	217,190.61	221,252.93	225,746.18	

Rappahannock County Public School Budget 2020-2021

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

ACCT	DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021		
Office of the Principal						
6.100.200.100.61410.1126	Elementary School	Comp. of Principal E.S.	82,110.92	84,953.44	86,226.00	Salary as per schedule
6.100.200.100.61410.1127	Elementary School	Comp. of Assistant Principal E.S.	58,590.00	61,369.00	66,946.00	Salary as per schedule
6.100.200.100.61410.1150	Elementary School	Comp. of Inst. Secretaries/Specialist	33,516.82	58,860.98	48,102.00	Salaries as per schedule ES Secretary and 50% Pupil Services Specialist
6.100.200.100.61410.2100	Elementary School	FICA	12,578.07	15,543.53	15,244.48	As per contracted salaries
6.100.200.100.61410.2210	Elementary School	VRS - Retirement	27,919.74	31,859.16	33,119.34	15.68% as per contracted salaries
6.100.200.100.61410.2300	Elementary School	Health Insurance	33,220.20	38,031.04	33,447.80	
6.100.200.100.61410.2400	Elementary School	Group Life Insurance	2,299.71	2,581.91	2,670.27	1.31% as per contracted salaries
6.100.200.100.61410.2750	Elementary School	VRS Health Insurance Credit	2,028.69	2,438.20	2,411.22	1.20% as per contracted salaries
6.100.200.100.61410.3320	Elementary School	Contracted Services	4,071.00	4,050.00	4,050.00	RCES office copier lease and maintenance service agreements
6.100.200.100.61410.5500	Elementary School	Travel Expenses & Conference Fees	600.00	600.00	600.00	Conference registrations and travel, NAESP Membership
6.100.200.100.61410.8000	Elementary School	Materials and Supplies	17,594.84	13,850.00	13,850.00	Copy supplies, instructional supplies, paper, testing materials
6.100.200.100.61410.8100	Elementary School	Replace Equipment	339.08	400.00	400.00	Replace equipment
High School						
6.100.300.100.61410.1126	High School	Comp. of Principal H.S.	97,614.98	101,113.62	103,096.00	Salary as per schedule
6.100.300.100.61410.1127	High School	Comp. of Asst. Principal H.S.	30,000.00	0.00	0.00	Salary as per schedule
6.100.300.100.61410.1150	High School	Comp. of Inst. Secretaries/Specialist	40,965.12	64,877.28	54,239.00	Salaries as per schedule HS Secretary and 50% Pupil Services Specialist
6.100.300.100.61410.2100	High School	FICA	12,473.40	12,733.37	12,036.13	As per contracted salaries
6.100.300.100.61410.2210	High School	VRS - Retirement	21,998.93	26,099.25	26,149.08	15.68% as per contracted salaries
6.100.300.100.61410.2300	High School	Health Insurance	22,719.60	26,649.38	25,791.60	
6.100.300.100.61410.2400	High School	Group Life Insurance	1,815.36	2,180.49	2,108.29	1.31% as per contracted salaries
6.100.300.100.61410.2750	High School	VRS Health Insurance Credit	1,662.36	1,997.39	1,903.75	1.20% as per contracted salaries
6.100.300.100.61410.3310	High School	Equipment - Repair	1,000.00	1,000.00	1,000.00	Athletic equipment repairs
6.100.300.100.61410.3320	High School	Contracted Services	15,016.41	20,000.00	20,000.00	Athletic Officials
6.100.300.100.61410.5500	High School	Travel Expense & Conference Fees	6,030.68	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)	9,065.00	10,700.00	10,700.00	Athletic Uniforms per schedule \$9,500, IMPACT testing \$1,200.
6.100.300.100.61410.8000	High School	Materials and Supplies	29,303.32	14,000.00	14,000.00	Paper, Office Stationery/Forms, Testing Materials, Planners \$1465
6.100.300.100.61410.8200	High School	New Equipment	6,250.00	6,250.00	6,250.00	Athletic equipment
Function 1410		Office of the Principal	570,784.21	605,938.02	586,140.73	
Function 1000		Instruction Total	8,943,646.87	9,286,918.99	9,081,326.57	

Rappahannock County Public School Budget 2020-2021

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

ACCOUNT	DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
Board Services					
6.100.900.000.82110.1111	Board Services	13,200.00	13,200.00	13,200.00	Salaries
6.100.900.000.82110.2100	Board Services	1,009.90	1,009.80	1,009.80	As per salaries
6.100.900.000.82110.3180	Board Services	8,692.50	8,388.00	8,388.00	Attorney fees, VACORP, & deductibles
6.100.900.000.82110.5500	Board Services	6,903.87	4,500.00	4,500.00	School Board Member conference registrations & travel expense
6.100.900.000.82110.5800	Board Services	7,234.47	2,000.00	2,000.00	School Board and Staff Appreciation expenses
6.100.900.000.82110.5801	Board Services	19,013.78	11,500.00	11,500.00	VSBA and other dues; VSBA policy service, Board Docs, AESOP, VASBO, Allovue
6.100.900.000.82110.6019	Board Services	1,407.96	3,000.00	3,000.00	Advertising; Division in-service expenses and student award ceremonies; Supplies
6.100.900.000.82110.8020	Board Services	8,673.21	5,000.00	5,000.00	Incentive for Academic Excellence 2,500 HS, 2,500 ES
Function 2110		86,135.47	48,595.80	48,595.80	
Central Office					
6.100.900.000.82120.1112	Instructional Leader	134,980.75	127,088.00	132,700.00	Salary plus \$6,000 annuity, but \$4,000 Doctorate degree stipend
6.100.900.000.82120.1113	Human Resources	0.00	0.00	0.00	As per contracted salaries
6.100.900.000.82120.1152	Central Office	207,031.87	237,850.72	208,525.20	Salaries as per schedule; Superintendent's Secretary/ Policy and School Board Clerk, Chief Financial Officer, Food Service Director, Communications Officer
6.100.900.000.82120.2100	C.O. Personnel	24,744.97	27,525.00	26,103.73	As per contracted salaries
6.100.900.000.82120.2210	C.O. Personnel	50,656.20	56,417.28	56,711.83	15.88% as per contracted salaries
6.100.900.000.82120.2300	C.O. Personnel	47,847.17	66,667.81	52,425.60	
6.100.900.000.82120.2400	C.O. Personnel	4,128.07	4,713.43	4,572.42	1.31% as per contracted salaries
6.100.900.100.82120.2700	C.O. Personnel	0.00	850.00	850.00	Based on current bid
6.100.900.000.82120.2750	C.O. Personnel	3,689.07	4,317.65	4,128.82	1.20% as per contracted salaries
6.100.900.000.82120.3001	Instructional Leader	0.00	1,500.00	1,500.00	Professional improvement/memberships
6.100.900.000.82120.5500	C.O.	2,145.00	3,750.00	3,750.00	Travel and conferences
6.100.900.000.82120.8001	Central Office	12,793.05	11,000.00	11,000.00	Supplies & Software
6.100.900.000.82120.8100	Central Office	35,097.22	40,000.00	25,000.00	Cloud, Finance Software, PowerSchool eFinance
Function 2120		523,093.17	681,679.67	527,267.40	
6.100.900.000.82140.5800	Central Office	16,035.58	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
6.100.900.000.82140.6001	Central Office	73.89	4,000.00	4,000.00	Central Office digital communications materials & supplies
Function 2140		16,109.27	9,000.00	9,000.00	
6.100.900.000.82160.3120	High School/Elementary	0.00	2,000.00	2,000.00	per quote
Function 2160		0.00	2,000.00	2,000.00	

Rappahannock County Public School Budget 2020-2021

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

ACCOUNT		DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
Health Services						
6.100.900.000.62220.1131	Personnel	Comp./Other Prof. Staff (School Nurses)	75,216.08	139,785.00	65,600.00	ES School Nurse & HS School Nurse & Full Time Licensed Social Worker
6.416.900.000.62220.1630	Personnel	Comp Other Salaries	127451.72	137995.68	172905.76	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2100	Personnel	FICA	5,379.44	10,693.55	8,947.67	As per contracted salary
6.416.900.000.62220.2100	Personnel	FICA	8855.93	10556.67	13227.29	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2210	Personnel	VRS Retirement	12,117.11	8,160.00	10,703.28	15.68% as per contracted salaries
6.416.900.000.62220.2210	Personnel	VRS Retirement	18054.95	21837.72	28736.94	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2300	Personnel	Health Insurance	22,719.60	37,578.75	15,312.00	
6.416.900.000.62220.2300	Personnel	Health Insurance	28231.61	44604.00	52697.40	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2400	Personnel	Group Life Insurance	985.40	1,626.82	1,567.30	1.31% as per contracted salaries
6.416.900.000.62220.2400	Personnel	Group Life Insurance	1448.77	1793.94	2316.94	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2750	Personnel	VRS Health Insurance Credit	902.64	1,527.48	1,415.25	1.20% as per contracted salaries
6.416.900.000.62220.2750	Personnel	VRS Health Insurance Credit	1301.91	1655.95	2092.18	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.3002	Health Services	Professional Services & Fee	0.00	0.00	0.00	
6.100.900.200.62220.3002	Special Ed	Professional Services & Fee	6,653.60	7,798.00	7,798.00	Special Education Physicals 1,775.00; Sp Ed Medical & Educational Evaluations 4,000.0, IEP Online 2,023.00
6.416.900.000.62220.3002	Health Services	Professional Services & Fee	19678.69	5000.00	5000.00	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.6000	Health Services	Supplies	4,000.00	4,000.00	4,000.00	Medical Supplies for both schools.
6.416.900.000.62220.8000	Health Services	Supplies	19678.69	73132.42	20023.91	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.8004	Elementary School	Medical & Dental Supplies	1,174.00	1,174.00	1,174.00	Fluoride program 800.00; blood spill materials 374.00
Function 2220		Health Services	363,850.14	508,719.98	413,517.90	
Psychological Services						
6.401.900.200.62230.1130	Special Ed F/T	Comp/Other Prof. Staff	82,369.76	69,817.31	70,475.00	Required psychologist salary as per schedule federal funds 11 month position plus supplement; Federal Funds
6.100.900.200.62230.1130	Special Ed.	Comp/Other Prof. Staff	10,153.20	10,519.40	10,677.00	Psychologist salary as per schedule local contribution
6.100.900.200.62230.2100	Psychologist	FICA	5,588.00	5,747.98	5,825.63	As per contracted salary
6.100.900.200.62230.2210	Psychologist	VRS Retirement	11,506.89	11,781.44	12,656.48	15.68% as per contracted salaries
6.100.900.200.62230.2300	Psychologist	Health Insurance	7,860.00	7,860.88	7,856.00	
6.100.900.200.62230.2400	Psychologist	Group Life Insurance	950.16	984.29	1,020.44	1.31% as per contracted salaries
6.100.900.200.62230.2750	Psychologist	VRS Health Insurance Credit	121.92	126.23	129.19	1.20% as per contracted salaries
6.401.900.200.62230.2750	Special Ed F/T	VRS Health Insurance Credit	748.32	775.41	792.25	1.20% as per contracted salaries
Function 2230		Psychological Services	99,296.26	107,412.90	109,231.97	
Function 2000		Admin., Attend. & Health Total	1,058,484.30	1,267,408.36	1,109,613.06	

Rappahannock County Public School Budget 2020-2021

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

ACCOUNT	DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
FUNCTION 3000 PUPIL TRANSPORTATION SVCS.					
6.100.901.000.63200.1170	Transportation	357,898.22	402,727.76	375,739.65	Salaries (Note 1 Page 26)
6.100.901.000.63200.2100	Transportation	25,716.25	30,808.67	28,744.08	As per contracted salaries
6.100.901.000.63200.2210	Transportation	22,891.82	28,633.94	25,621.64	7.11% as per contracted salaries
6.100.901.000.63200.2300	Transportation	170,067.98	168,877.11	177,560.40	
6.100.901.000.63200.2400	Transportation	3,895.41	5,275.73	4,720.72	1.31% as per contracted salaries
6.100.901.000.63200.2700	Transportation	3,333.60	3,000.00	3,000.00	Based on current fees
6.100.901.000.63200.2750	Transportation	1,499.53	4953.55	4432.44	1.23% as per contracted salaries
6.100.901.200.63200.3420	Special Ed. Transportation	3,333.28	2,500.00	2,500.00	Transporting of special needs children to and from schools
6.100.901.000.63200.5305	Transportation	39,790.00	21,474.00	21,474.00	Based on current bid
6.100.901.000.63200.5800	Transportation	2,008.64	8,000.00	8,000.00	Bus driver physicals, drug/alcohol testing, safety projects, training
6.100.901.000.63200.8008	Transportation	76,497.14	65,000.00	65,000.00	Gasoline & diesel costs; based on usage & projected increase costs
6.100.901.000.63200.8009	Transportation	52,312.54	65,000.00	65,000.00	Bus & vehicle parts & supplies
6.100.901.000.63600.8101	Transportation	77,385.00	0.00	0.00	
6.100.901.000.63200.8200	Transportation	0.00	93,000.00	93,000.00	Bus Purchase, Rotation of 1 bus per year to follow schedule (Remove for 1 year only)
Function 3200		836,429.41	899,250.76	874,792.93	
6.100.901.000.63400.1165	Transportation	100,163.04	103,902.00	105,429.00	Salaries for Mechanics & Route Coordinator
6.100.901.000.63400.2100	Transportation	7,344.15	7,948.50	8,065.32	As per contracted salaries
6.100.901.000.63400.2210	Transportation	8,622.23	16,956.81	17,206.01	16.32% as per contracted salaries
6.100.901.000.63400.2300	Transportation	18,906.30	23,581.72	24,104.40	
6.100.901.000.63400.2400	Transportation	1,310.92	1,381.12	1,381.12	1.31% as per contracted salaries
6.100.901.000.63400.2750	Transportation	579.84	1,277.99	1,296.78	1.23% as per contracted salaries
Function 3400		Vehicle Maintenance Svc.	136,926.48	155,028.14	157,482.63
Function 3000		Pupil Transportation Svcs. Total	973,365.89	1,054,278.90	1,032,275.56

Rappahannock County Public School Budget 2020-2021

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

ACCOUNT	DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
FUNCTION 4000 OPERATION & MAINT. SVCS.					
6.100.900.000.64100.2800	Personnel	0.00	8,000.00	8,000.00	As per current claims
6.100.900.000.64100.5300	Insurance	0.00	24,377.00	24,377.00	Based on current fees including athletic coverage, 5,000 deductibles
Function 4100		0.00	32,377.00	32,377.00	
6.100.900.000.64200.1191	Maintenance	222,125.16	211,005.32	200,863.00	Salaries including 2,000.00 for substitutes; 1,500.00 O/T salaries and 3,500.00 for hourly custodial services
6.100.900.000.64200.2100	Maintenance	18,398.90	16,141.90	15,388.02	As per contracted salaries
6.100.900.000.64200.2210	Maintenance	13,803.80	12,295.85	11,589.94	7.11% as per contracted salaries
6.100.900.000.64200.2300	Maintenance	41,986.20	43,944.13	42,561.60	
6.100.900.000.64200.2400	Maintenance	2,204.05	2,285.48	2,135.42	1.31% as per contracted salaries
6.100.900.000.64200.2700	Maintenance	3,408.80	2,575.00	2,575.00	Based on current bid
6.100.900.000.64200.2750	Maintenance	1,114.14	1,919.61	1,810.32	1.23% as per contracted salaries
6.100.900.000.64200.3312	Maintenance	210,723.19	174,876.00	174,876.00	Maintenance services to buildings and related items (Note 2 Page 27)
6.100.900.000.64200.5101	Building Services	204,495.21	169,972.00	169,972.00	Based on current usage
6.100.900.000.64200.5102	Building Services	75,210.81	90,000.00	90,000.00	Based on current usage/repairs
6.100.900.000.64200.5103	Building Services	77,408.67	76,665.00	76,665.00	Based on current usage (Note 3 page 27)
6.100.900.000.64200.5201	Building Services	6,641.81	6,375.00	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	35,358.01	30,000.00	30,000.00	Funded in part by 11,118.00 SLC Grant revenue
6.100.900.000.64200.6005	Maintenance	56,779.05	60,000.00	65,000.00	Cleaning supplies, lights, ceiling tiles, etc.
Function 4200		967,655.60	898,035.29	891,714.30	
6.100.900.000.64300.3312	Grounds Services	96,633.13	43,386.00	52,510.00	(Note 4 Page 28)
6.100.900.000.64300.8200	Grounds Services	0.00	0.00	0.00	
Function 4300		96,633.13	43,386.00	52,510.00	
6.100.900.000.64400.3320	Equipment Services	23,197.05	25,700.00	25,700.00	(Note 5 Page 28)
6.100.900.000.64400.8200	Equipment	0.00	0.00	0.00	
Function 4400		23,197.05	25,700.00	25,700.00	
Function 4000		1,087,485.78	989,498.29	1,002,301.30	

Rappahannock County Public School Budget 2020-2021

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

ACCOUNT	DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
FUNCTION 5000 NON-INST. OPERATIONS					
6.200.900.100.85100.3004	Food Services State Subsidy	0.00	10,898.00	10,898.00	
6.400.900.100.65100.3004	Food Services Federal Subsidy	184,078.88	185,000.00	185,000.00	Federal Funds; offset by federal revenue
6.100.900.100.65100.8100	Food Services Equipment - Replace & Repair	4,452.24	8,195.00	8,195.00	RCES/RCHS Cafeteria Equipment replace and repairs
6.100.900.100.65100.5800	Food Services Miscellaneous	65,000.00	16,823.00	16,823.00	Assistance with cafeteria operations, 15,000 start-up
6.100.900.100.65100.8200	Food Services Capital Outlay - Equipment	0.00	0.00	0.00	
Function 5100 School Food Services		253,531.10	220,716.00	220,716.00	
Function 5000 Non-Inst. Operations Total		253,531.10	220,716.00	220,716.00	
FUNCTION 6000 FACILITIES					
6.100.900.000.66500.8200	Facilities Capital Improvement	63,639.83	40,000.00	199,907.00	Projects per CIP
Function 6000 Facilities		63,639.83	40,000.00	199,907.00	
FUNCTION 7000 DEBT SVC. & FUND TRANSFER					
6.100.900.000.67100.9101	Debt Service Principal - Bonds VPSA	335,000.00	0.00	0.00	
6.100.900.000.67100.9201	Debt Service Interest - Bonds VPSA	58,908.76	0.00	0.00	
6.100.900.000.67100.9250	Debt Service Capitalized Lease Payments	0.00	0.00	0.00	
Function 7000 Debt Service		393,908.76	0.00	0.00	

Rappahannock County Public School Budget 2020-2021

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

ACCOUNT	DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
Technology					
6.100.900.000.68200.3000	Technology Professional Development/Training	13,636.51	12,787.50	12,787.50	Technology training (local match required VPSA technology grant)
6.100.900.000.68200.3002	Technology Contracted Serviced	97,998.80	95,000.00	95,000.00	50,000 Host Services, 45,000 on site programing & teacher assistance
6.100.900.000.68200.6000	Technology Instructional Materials & Supplies	4,894.70	6,000.00	6,000.00	
6.100.900.000.68100.6000	Technology Materials & Supplies	11,136.20	10,750.00	10,750.00	Computer parts for upgrades & replacing, RDA
6.100.900.000.68100.6040	Technology Technology -Software/On-line Content	20,385.04	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	3,556.50	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	54,436.59	51,150.00	51,150.00	Computer hardware and network upgrade (15,300 local match required VPSA technology grant)
6.100.900.000.68100.8210	Technology Hardware Additions & Infrastructure	101,866.47	102,000.00	102,000.00	VPSA Technology Grant
Function 8000					
Technology Total		307,908.81	299,087.50	299,087.50	
GRAND TOTAL		13,081,981.34	13,166,908.03	12,945,226.00	

Rappahannock County School Bus Replacement Schedule									
Bus #	Model	Year	Vin Last 4	Years in Service	Mileage	Capacity	Replacement Year	Route	Major Repairs
1	Thomas	2017	1656	1	34,639	65	2035	Amissville	
2	International	2015	5657	4	73,833	77	2030	Chester Gap (lower)	
3	Thomas	2014	3054	5	73,933	65	2031	Spare	
5	International	2017	3688	3	49,518	77	2033	Chester Gap/Huntly	
6	International	2011	6661	8	93,054	77	2025	Spare	Exhaust Service-1/16, Exhaust Manifold 1/17
7	Thomas	2007	0836	17	78,504	78	2013	Spare/Handbanded	Exhaust Pump 1/13, Turbo 3/13
9	International	2016	2820	3	62,153	77	2032	Chester Gap (upper)	
10	Thomas	2014	2277	5	76,782	78	2028	Viewtown,S.Poes. Rapp Lakes	
11	Thomas	2020	7685	1	7,883	65	2038	Slate Mills/FT Valley	
15	International	2005	9459	14	162,927	64	2020	Flint Hill/Fodderstack/Washington	
18	Thomas	2014	3055	5	81,128	65	2027	Spare	
19	Thomas	2019	5039	1	22,257	77	2036	Amissville (central)	
20	Thomas	2019	5040	1	12,704	77	2037	Trip Bus	
23	Bluebird	2006	2698	13	174,601	71	2021	Spare	
24	Thomas	2014	3056	5	66,949	65	2029	Amissville/Viewtown	
25	Thomas	2018	1452	2	44,870	65	2034	Washington/Gid Brown	
26	Thomas	2014	3057	5	81,628	65	2026	Flint Hill/Huntly	

Additional Information
 State Recommendation for replacement = 15 years and no suggested mileage
 5 buses at 15 years or more in service
 3 Buses over 150,000 miles
 Approximate miles per year = 12,000 miles

NOTE 1 **6.100.901.000.63200.1170**

Transportation

Regular Run Bus Drivers, Car Drivers, Aides	\$329,116
Transportation for Jump Start, Summer School & After School Program	\$4,502
Athletic & Band Trips	\$12,526
ES Field Trips	\$2,189
HS Field Trips	\$3,559
HS College - Next Step Field Trips	\$724
Substitutes	\$15,249
Driver Professional Development; Safety & CPR Training	\$3,751
New Driver Training, Instruction (17.52/hr. x 80 hrs.)	\$1,312
New Driver Training, Driver (11.14/hr. x 54 hrs. x 5)	\$2,814
Includes airbrake training; new driver training has increased from 48 hours to 54 hours.	
TOTAL	\$375,740

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**

HVAC Repairs	\$ 19,000.00
HVAC Maintenance Contract (\$26,000 transferred from County Budget)	\$80,000.00
Routine Plumbing Repairs	\$ 15,000.00
Septic Tank Cleaning	\$ 4,000.00
Routine Electrical Repairs	\$ 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	\$ 12,976.00
Key/Lock Repair/Replacement & Key Cards	\$ 2,000.00
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	\$ 174,876.00

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	4,000.00
Gravel, curb, & mulch	6,000.00
Asphalt Repair	5,000.00
Contracted services - RCES mowing of Baseball, Softball & Soccer practice fields \$10,500	<u>37,510.00</u>
RCES Panther Stadium field mowing & maintenance \$8,250	
RCES Softball & Baseball field maintenance \$9636	
TOTAL	\$52,510.00

NOTE 5**Contracted Services, Equipment 6.100.900.000.64400.3320**

Automatic extinguisher services/Inspections/Required every 6 months by Fire Marshall	800.00
Cullinary and cafeteria hood cleaning services	1,100.00
Fire extingulsher inspections	1,840.00
Fire alarm inspections	1,000.00
RCES and RCHS fire alarm monitoring	600.00
Fire alarm service and repair	3,400.00
Safety inspections (OSHA & mechanical inspection)	200.00
Service maintenance contract & parts & service:	
laser printers, copiers & some food service equipment repairs	8,860.00
Boiler and backflow service (RCES 2,250/RCHS 2,250)	4,500.00
Cooling tower maintenance	<u>3,800.00</u>
TOTAL	\$25,700.00

SCHOOL NUTRITION REVENUE SUMMARY 2020-2021			
Based on General Assembly Budget			
FUNDS	BUDGETED RECEIPTS 2019-20	PROJECTED RECEIPTS 2020-21	Change
State*	\$10,898	\$11,068	\$170
Federal *	\$185,000	\$185,000	\$0
RCPS*	\$16,623	\$16,623	\$0
Student Purchases	\$210,498	\$200,106	-\$10,392
AmeriCorp Grant	\$30,000	\$0	-\$30,000
TOTAL	\$453,019	\$412,797	-\$40,222
These funds are passed through from the School Fund			

Rappahannock County School Nutrition Budget 2019-2020

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

ACCOUNT		DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
FUNCTION 75100 SCHOOL NUTRITION						
Elementary School						
7.100.200.100.75100.1192	Cafeteria Manager	Comp. of Café Manager	26,118.00	27,163.00	27,913.00	Cafeteria Manager
7.100.200.100.75100.1193	Cafeteria Workers	Comp. of Café Workers	56,480.22	65,911.00	67,284.00	Cafeteria Nutrition Workers
7.100.200.100.75100.2100	Regular	FICA	5,760.74	7,120.16	7,282.57	As per contracted salaries
7.100.200.100.75100.2210	Regular	VRS - Retirement	7,101.90	6,817.56	6,768.51	7.11% As per contracted salaries
7.100.200.100.75100.2300	Regular	Health Insurance	24,462.50	25,040.00	24,104.40	
7.100.200.100.75100.2400	Regular	Group Life Insurance	933.66	1,219.27	1,247.08	1.31% as per contracted salaries
7.100.200.100.75100.2750	Regular	VRS Health Insurance Credit	523.04	1,144.81	1,170.92	1.20% as per contracted salaries
7.100.200.100.75100.3320	Regular ES	Purchased Services	7,981.89	7,000.00	7,000.00	School Nutrition Purchased Services
7.100.200.100.75100.5800	Regular ES	Miscellaneous	300.23	500.00	500.00	Miscellaneous
7.100.200.100.75100.6002	Regular ES	Food Products	94,953.72	126,398.00	101,620.46	Food costs
7.100.200.100.75100.6000	Regular ES	Materials and Supplies	615.86	3,000.00	3,000.00	Food Service Materials & Supplies
High School						
7.100.300.100.75100.1192	Cafeteria Manager	Comp. of Café Manager	26,118.00	26,118.00	26,888.00	Cafeteria Manager
7.100.300.100.75100.1193	Cafeteria Workers	Comp. of Café Workers	57,937.78	52,169.00	50,405.00	Cafeteria Nutrition Workers
7.100.300.100.75100.2100	Regular	FICA	6,488.09	6,234.37	6,050.61	As per contracted salaries
7.100.300.100.75100.2210	Regular	VRS - Retirement	5,433.12	5,794.29	5,623.51	7.11% As per contracted salaries
7.100.300.100.75100.2300	Regular	Health Insurance	23,580.00	23,580.00	22,988.00	
7.100.300.100.75100.2400	Regular	Group Life Insurance	900.48	1,067.58	1,038.12	1.31% as per contracted salaries
7.100.300.100.75100.2750	Regular	VRS Health Insurance Credit	359.60	1,002.39	972.84	1.20% as per contracted salaries
7.100.300.100.75100.3320	Regular ES	Purchased Services	6,457.66	4,000.00	4,000.00	School Nutrition Purchased Services
7.100.300.100.75100.5800	Regular ES	Miscellaneous	0.00	500.00	500.00	Miscellaneous
7.100.300.100.75100.6002	Regular ES	Food Products	49,824.43	59,439.56	42,661.97	Food costs
7.100.300.100.75100.6000	Regular ES	Materials and Supplies	1,208.63	2,000.00	2,000.00	Food Service Materials & Supplies
Function 5100			403,519.87	453,018.98	412,797.00	

Step	2020-2021 Bachelor's Degree	Master's Pay	2020-2021 Master's Salary	Doctorate Pay	2020-2021 Doctorate Salary
0	\$41,353	\$3,500	\$44,853	\$4,000	\$48,853
1	\$42,372	\$3,500	\$45,872	\$4,000	\$49,872
2	\$43,219	\$3,500	\$46,719	\$4,000	\$50,719
3	\$43,867	\$3,500	\$47,367	\$4,000	\$51,367
4	\$44,757	\$3,500	\$48,257	\$4,000	\$52,257
5	\$45,429	\$3,500	\$48,929	\$4,000	\$52,929
6	\$46,110	\$3,500	\$49,610	\$4,000	\$53,610
7	\$46,221	\$3,500	\$49,721	\$4,000	\$53,721
8	\$46,349	\$3,500	\$49,849	\$4,000	\$53,849
9	\$46,476	\$3,500	\$49,976	\$4,000	\$53,976
10	\$46,616	\$3,500	\$50,116	\$4,000	\$54,116
11	\$46,719	\$3,500	\$50,219	\$4,000	\$54,219
12	\$47,169	\$3,500	\$50,669	\$4,000	\$54,669
13	\$47,887	\$3,500	\$51,387	\$4,000	\$55,387
14	\$48,598	\$3,500	\$52,098	\$4,000	\$56,098
15	\$49,324	\$3,500	\$52,824	\$4,000	\$56,824
16	\$50,062	\$3,500	\$53,562	\$4,000	\$57,562
17	\$50,813	\$3,500	\$54,313	\$4,000	\$58,313
18	\$51,576	\$3,500	\$55,076	\$4,000	\$59,076
19	\$52,354	\$3,500	\$55,854	\$4,000	\$59,854
20	\$53,136	\$3,500	\$56,636	\$4,000	\$60,636
21	\$53,932	\$3,500	\$57,432	\$4,000	\$61,432
22	\$54,741	\$3,500	\$58,241	\$4,000	\$62,241
23	\$55,563	\$3,500	\$59,063	\$4,000	\$63,063
24	\$56,396	\$3,500	\$59,896	\$4,000	\$63,896
25	\$57,243	\$3,500	\$60,743	\$4,000	\$64,743
26	\$58,101	\$3,500	\$61,601	\$4,000	\$65,601
27	\$58,972	\$3,500	\$62,472	\$4,000	\$66,472
28	\$59,857	\$3,500	\$63,357	\$4,000	\$67,357
29	\$62,251	\$3,500	\$65,751	\$4,000	\$69,751
30	\$62,454	\$3,500	\$65,954	\$4,000	\$69,954
31	\$62,658	\$3,500	\$66,158	\$4,000	\$70,158
32	\$63,000	\$3,500	\$66,500	\$4,000	\$70,500
33	\$63,597	\$3,500	\$67,097	\$4,000	\$71,097
34	\$64,234	\$3,500	\$67,734	\$4,000	\$71,734
35	\$65,197	\$3,500	\$68,697	\$4,000	\$72,697
36+	\$68,181	\$3,500	\$71,681	\$4,000	\$75,681
L1	\$70,908	\$3,500	\$74,408	\$4,000	\$78,408
L2	\$72,408	\$3,500	\$75,908	\$4,000	\$79,908
L3	\$73,908	\$3,500	\$77,408	\$4,000	\$81,408
L4	\$75,408	\$3,500	\$78,908	\$4,000	\$82,908
L5	\$76,908	\$3,500	\$80,408	\$4,000	\$84,408
L6	\$78,408	\$3,500	\$81,908	\$4,000	\$85,908

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

Administrative Salaries 2020-2021						
12 Month Salary Scale						
LEVEL I			LEVEL II			
Level	2020-2021 Scale		Level	2020-2021 Scale	Level	
A	\$64,041		A	\$80,207	A	\$65,182
B	\$65,819		B	\$81,690	B	\$66,541
C	\$66,931		C	\$82,923	C	\$67,871
D	\$67,949		D	\$83,881	D	\$68,551
E	\$68,969		E	\$84,839	E	\$69,430
F	\$70,004		F	\$85,812	F	\$69,320
G	\$71,055		G	\$86,799	G	\$69,225
H	\$72,121		H	\$87,802	H	\$69,067
I	\$73,202		I	\$88,817	I	\$69,075
J	\$74,300		J	\$89,851	J	\$69,020
K	\$75,414		K	\$90,898	K	\$69,982
L	\$76,545		L	\$91,962	L	\$69,956
M	\$77,693		M	\$93,041	M	\$69,946
N	\$78,859		N	\$94,137	N	\$69,947
O	\$80,040		O	\$95,250	O	\$69,969
P	\$81,242		P	\$96,378	P	\$70,003
Q	\$82,458		Q	\$97,523	Q	\$71,055
R	\$83,697		R	\$98,687	R	\$72,121
S	\$84,953		S	\$99,866	S	\$73,202
T	\$86,226		T	\$81,065	T	\$74,300
U	\$87,520		U	\$82,280	U	\$75,414
V	\$88,836		V	\$83,516	V	\$76,545
W	\$90,168		W	\$84,767	W	\$77,693
X	\$91,519		X	\$86,039	X	\$78,859
Y	\$92,890		Y	\$87,329	Y	\$80,040
Z	\$94,286		Z	\$88,638	Z	\$81,498
AA	\$95,700		AA	\$89,969	AA	\$82,458
BB	\$97,134		BB	\$91,318	BB	\$83,697
CC	\$98,591		CC	\$92,689	CC	\$84,953
DD	\$100,071		DD	\$94,078	DD	\$86,226
EE	\$101,572		EE	\$95,490	EE	\$87,521
FF	\$103,096		FF	\$96,922	FF	\$88,836
L1	\$108,422		L1	\$102,872	L1	\$94,284
L2	\$112,541		L2	\$104,432	L2	\$95,844
L3	\$114,102		L3	\$105,992	L3	\$97,404
L4	\$115,662		L4	\$107,552	L4	\$98,964
L5	\$117,222		L5	\$109,112	L5	\$100,524
L6	\$118,782		L6	\$110,672	L6	\$102,084

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

Aides Salary Schedule 2020-2021
10 Month Salary Scale

Step	2020-2021	
	Scale	
0	\$16,235	
1	\$16,635	
2	\$16,968	
3	\$17,222	
4	\$17,480	
5	\$17,932	
6	\$17,819	
7	\$18,087	
8	\$18,356	
9	\$18,628	
10	\$18,920	
11	\$19,196	
12	\$19,469	
13	\$19,751	
14	\$20,031	
15	\$20,317	
16	\$20,593	
17	\$20,875	
18	\$21,145	
19	\$21,429	
20	\$21,707	
21	\$21,992	
22	\$22,265	Educational Supplements for Teacher's Aide:
23	\$22,546	Bachelor's Degree - Six additional steps
24	\$22,831	
25	\$23,110	
26	\$23,314	1. Contract for 187 days.
27	\$23,660	2. All aides will attend all professional in-service programs and faculty meetings.
28	\$24,015	3. All aides understand that cooperating in placement flexibility is necessary.
29	\$24,380	
30	\$24,734	
31+	\$26,611	
L1	\$28,111	
L2	\$29,611	
L3	\$31,111	
L4	\$32,611	

There is a two year waiting period for each Longevity Step

Superintendent's Secretary 2020-2021		Secretary 2020-2021	
Step	Scale	Step	Scale
0	\$35,907	0	\$27,680
1	\$36,791	1	\$28,362
2	\$37,527	2	\$28,929
3	\$38,090	3	\$29,362
4	\$38,661	4	\$29,803
5	\$39,241	5	\$30,250
6	\$39,830	6	\$30,704
7	\$40,427	7	\$31,166
8	\$41,033	8	\$31,632
9	\$41,649	9	\$32,107
10	\$42,274	10	\$32,588
11	\$42,908	11	\$33,077
12	\$43,551	12	\$33,573
13	\$44,205	13	\$34,077
14	\$44,868	14	\$34,587
15	\$45,541	15	\$35,106
16	\$46,224	16	\$35,634
17	\$46,918	17	\$36,168
18	\$47,621	18	\$36,710
19	\$48,336	19	\$37,261
20	\$49,060	20	\$37,820
21	\$49,796	21	\$38,387
22	\$50,543	22	\$38,963
23	\$51,301	23	\$39,547
24	\$52,071	24	\$40,141
25	\$52,852	25	\$40,743
26	\$53,644	26	\$41,354
27	\$54,449	27	\$41,974
28	\$55,267	28	\$42,604
29	\$56,096	29	\$43,243
30	\$56,937	30	\$43,891
31+	\$62,373	31+	\$48,388
L1	\$63,873	L1	\$49,888
L2	\$65,373	L2	\$51,388
L3	\$66,873	L3	\$52,888
L4	\$68,373	L4	\$54,388
L5	\$69,873	L5	\$55,888
L6	\$71,373	L6	\$57,388

Salary Based on 240 days

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

<i>LPN</i> 2020-2021		<i>RN</i> 2020-2021	
<u>Step</u>	<u>Scale</u>	<u>Step</u>	<u>Scale</u>
0	\$18,094	0	\$27,664
1	\$18,540	1	\$28,336
2	\$18,910	2	\$28,902
3	\$19,194	3	\$29,336
4	\$19,481	4	\$29,775
5	\$19,774	5	\$30,221
6	\$20,071	6	\$30,675
7	\$20,372	7	\$31,134
8	\$20,677	8	\$31,601
9	\$20,988	9	\$32,076
10	\$21,302	10	\$32,557
11	\$21,622	11	\$33,046
12	\$21,947	12	\$33,541
13	\$22,276	13	\$34,044
14	\$22,610	14	\$34,555
15	\$22,949	15	\$35,073
16	\$23,293	16	\$35,599
17	\$23,642	17	\$36,134
18	\$23,997	18	\$36,676
19	\$24,358	19	\$37,226
20	\$24,723	20	\$37,784
21	\$25,093	21	\$38,351
22	\$25,470	22	\$38,926
23	\$26,852	23	\$39,510
24	\$26,239	24	\$40,102
25	\$26,633	25	\$40,704
26	\$27,033	26	\$41,314
27	\$27,437	27	\$41,934
28	\$27,849	28	\$42,563
29	\$28,267	29	\$43,202
30	\$28,692	30	\$43,850
31+	\$33,572	31+	\$48,588
L1	\$35,072	L1	\$50,088
L2	\$36,572	L2	\$51,588
L3	\$38,072	L3	\$53,088
L4	\$39,572	L4	\$54,588
L5	\$41,072	L5	\$56,088
L6	\$42,572	L6	\$57,588

Salary Based on 240 days

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

**2020-2021 Supervisor of Transportation
12 Month Salary Scale**

<u>Step</u>	<u>2020-2021 Salary</u>
A	\$33,666
B	\$34,494
C	\$35,184
D	\$35,719
E	\$36,254
F	\$36,798
G	\$37,351
H	\$37,892
I	\$38,440
J	\$38,988
K	\$39,565
L	\$40,137
M	\$40,721
N	\$41,311
O	\$41,910
P	\$42,519
Q	\$43,134
R	\$43,758
S	\$44,394
T	\$45,037
U	\$45,687
V	\$46,353
W	\$47,025
X	\$47,706
Y	\$48,398
Z	\$49,099
AA	\$49,814
BB	\$50,537
CC	\$51,268
DD	\$52,010
EE	\$52,764
FF+	\$55,449
L1	\$56,949
L2	\$58,449
L3	\$59,949
L4	\$61,449
L5	\$62,949
L6	\$64,449

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

**2020-2021
12 Month Salary Scale**

<u>Step</u>	<u>2020-2021 Salary</u>	<u>Hourly</u>
0	\$25,712	\$13.39
1	\$26,345	\$13.72
2	\$26,873	\$14.00
3	\$27,281	\$14.21
4	\$27,692	\$14.42
5	\$28,107	\$14.64
6	\$28,528	\$14.86
7	\$28,957	\$15.08
8	\$29,390	\$15.31
9	\$29,831	\$15.54
10	\$30,278	\$15.77
11	\$30,733	\$16.01
12	\$31,193	\$16.25
13	\$31,662	\$16.49
14	\$32,138	\$16.74
15	\$32,619	\$16.99
16	\$33,109	\$17.24
17	\$33,605	\$17.50
18	\$34,110	\$17.77
19	\$34,621	\$18.03
20	\$35,142	\$18.30
21	\$35,667	\$18.58
22	\$36,201	\$18.85
23	\$36,745	\$19.14
24	\$37,297	\$19.43
25	\$37,855	\$19.72
26	\$38,424	\$20.01
27	\$38,999	\$20.31
28	\$39,583	\$20.62
29	\$40,178	\$20.93
30	\$40,780	\$21.24
31+	\$44,174	\$23.01
L1	\$45,674	\$23.79
L2	\$47,174	\$24.57
L3	\$48,674	\$25.35
L4	\$50,174	\$26.13
L5	\$51,674	\$26.91
L6	\$53,174	\$27.69

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

**2020-2021 Custodians
12 Month Salary Scale**

<u>Step</u>	<u>2019-2020 Salary</u>	<u>Hourly</u>
0	\$20,480	\$10.67
1	\$20,984	\$10.93
2	\$21,404	\$11.15
3	\$21,725	\$11.32
4	\$22,051	\$11.48
5	\$22,382	\$11.66
6	\$22,718	\$11.83
7	\$23,058	\$12.01
8	\$23,404	\$12.19
9	\$23,755	\$12.37
10	\$24,112	\$12.56
11	\$24,473	\$12.75
12	\$24,840	\$12.94
13	\$25,211	\$13.13
14	\$25,588	\$13.32
15	\$25,970	\$13.52
16	\$26,358	\$13.72
17	\$26,751	\$13.93
18	\$27,149	\$14.14
19	\$27,552	\$14.35
20	\$27,960	\$14.57
21	\$28,373	\$14.78
22	\$28,791	\$15.00
23	\$29,214	\$15.22
24	\$29,642	\$15.44
25	\$30,075	\$15.67
26	\$30,513	\$15.90
27	\$30,956	\$16.13
28	\$31,404	\$16.37
29	\$31,857	\$16.61
30	\$32,315	\$16.85
31+	\$32,778	\$17.10
L1	\$33,246	\$17.35
L2	\$33,719	\$17.60
L3	\$34,197	\$17.85
L4	\$34,680	\$18.10
L5	\$35,168	\$18.36
L6	\$35,661	\$18.61

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

Food Service Salary Schedules 2020-2021

Cafeteria Workers			Cafeteria Managers	
<i>(184 days/6 hrs per day)</i>			<i>(184 days)</i>	
2020-2021			2020-2021	
Step	Scale	Hourly	Step	Scale
0	\$10,614	\$9.61	0	\$14,150
1	\$10,773	\$9.76	1	\$14,499
2	\$11,039	\$10.00	2	\$14,789
3	\$11,259	\$10.20	3	\$14,983
4	\$11,431	\$10.35	4	\$15,176
5	\$11,603	\$10.51	5	\$15,373
6	\$11,775	\$10.67	6	\$15,573
7	\$11,952	\$10.83	7	\$15,975
8	\$12,223	\$11.07	8	\$16,393
9	\$12,495	\$11.32	9	\$16,821
10	\$12,776	\$11.57	10	\$17,265
11	\$13,065	\$11.83	11	\$17,720
12	\$13,359	\$12.10	12	\$18,187
13	\$13,660	\$12.37	13	\$18,671
14	\$13,966	\$12.65	14	\$19,168
15	\$14,280	\$12.93	15	\$19,682
16	\$14,602	\$13.23	16	\$20,207
17	\$14,931	\$13.52	17	\$20,750
18	\$15,266	\$13.83	18	\$21,309
19	\$15,610	\$14.14	19	\$21,884
20	\$15,961	\$14.46	20	\$22,478
21	\$16,319	\$14.78	21	\$23,090
22	\$16,689	\$15.12	22	\$23,719
23	\$17,064	\$15.46	23	\$24,368
24	\$17,447	\$15.80	24	\$25,036
25	\$17,842	\$16.16	25	\$25,722
26	\$18,242	\$16.52	26	\$26,432
27	\$18,651	\$16.89	27	\$27,163
28	\$19,071	\$17.27	28	\$27,913
29	\$19,500	\$17.66	29	\$28,688
30	\$19,938	\$18.06	30	\$29,483
31+	\$20,388	\$18.47	31+	\$32,122
L1	\$21,888	\$19.83	L1	\$33,622
L2	\$23,388	\$21.18	L2	\$35,122
L3	\$24,888	\$22.54	L3	\$36,622
L4	\$26,388	\$23.90	L4	\$38,122
L5	\$27,888	\$25.26	L5	\$39,622
L6	\$29,388	\$26.62	L6	\$41,122

Substitutes hourly rate \$9.76

There is a two year waiting period for each Longevity Step

Transportation 2020-2021

Step	Years	Scale	Per Day
0	0-9	\$15,380	\$85.44
1	10-19	\$15,685	\$87.14
2	20-29	\$15,997	\$88.87
3	30-39	\$16,323	\$90.68
4	40+	\$16,649	\$92.49

Salary Based on 180 days

Substitute Rate	\$75.52 per day
Athletic Field Trip	\$11.14 per hour
Special Education Transportation 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.

2020-2021 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 actual assigned hours worked.

2020-2021

<i>Fall Activities</i>	<i>Stipend</i>
Varsity Football	\$3,457.00
Varsity Football Asst. Coach	\$2,113.00
Varsity Football Asst. Coach	\$2,113.00
JV/JP Football	\$2,113.00
JV/JP Football Asst. Coach	\$750.00
Var. Cheerleading	\$3,457.00
Var. Cheerleading Asst	\$500.00
JP Cheerleading	\$1,844.00
Varsity Girls' Volleyball	\$3,457.00
Var. Vball Asst. Coach	\$500.00
JV Girls' Volleyball	\$2,113.00
JV Vball Asst. Coach	\$500.00
Jr. Panthers Girls' Volleyball	\$1,844.00
Varsity/JV Golf	\$3,457.00
Var. XC (boys & girls)	\$3,457.00
Jr. Panthers Girls' & Boys' Cross Country	\$2,113.00
volleyball clock	\$500.00
football announcer	\$250.00
Total Fall Stipends	\$34,538.00

<i>Winter Activities</i>	<i>Stipend</i>
Varsity Girls' Basketball	\$3,457.00
Varsity Girls Bball Asst.	\$500.00
JV Girls' Basketball	\$2,113.00
JV Girls Basketball Asst.	\$500.00
Varsity Boys' Basketball	\$3,457.00
Varsity Boys Basketball Asst.	\$500.00
JV Boys' Basketball	\$2,113.00
JV Boys Basketball Asst.	\$500.00
Jr. Panthers Girls' Basketball	\$1,844.00
JP Girls Basketball Asst.	\$500.00
Jr. Panthers Boys' Basketball	\$1,844.00
JP Boys Basketball Asst.	\$500.00
Varsity Cheerleading	\$3,457.00
JP Cheerleading	\$1,844.00
Varsity Wrestling	\$3,457.00
Var. Wrestling Asst.	\$500.00
Var. Wrestling Asst.	\$500.00
JV/JP Wrestling	\$2,113.00
JP Wrestling Asst.	\$500.00
Varsity Scholastic Bowl	\$3,457.00
Basketball Clock Operator	\$750.00
Esports	\$1,844.00
Total Winter Stipends	\$36,250.00

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

<i>Spring Activities</i>	<i>Stipend</i>
Varsity Softball	\$3,457.00
Var. Softball Asst.	\$500.00
Var. Softball Asst.	\$500.00
JV Softball	\$2,113.00
JV Softball Asst.	\$500.00
Jr. Panthers Softball	\$1,844.00
JP Softball Asst.	\$500.00
Varsity Baseball	\$3,457.00
Var. Baseball Asst.	\$500.00
JV Baseball	\$2,113.00
JV Baseball Asst.	\$500.00
Jr. Panthers Baseball	\$1,844.00
JP Baseball Asst.	\$500.00
Var. Girls Track Coach	\$2,785.00
Var. Boys Track Coach	\$2,785.00
Var. Track Asst. Coach	\$500.00
Jr. Panthers Girls' & Boys' Track	\$2,113.00
Esports	\$1,844.00
Varsity Boys' Soccer	\$3,457.00
Var. Boys Soccer Asst. Coach	\$500.00
JV Boys' Soccer	\$2,113.00
JV Boys Soccer Asst.	\$500.00
JP Boys Soccer	\$1,844.00
JP Boys Soccer Asst	\$500.00
Varsity Girls' Soccer	\$3,457.00
Var. Girls Soccer Asst. Coach	\$500.00
JV Girls' Soccer	\$2,113.00
JV girls assistant soccer coach	\$500.00
Jr. Panthers Girls' Soccer	\$1,844.00
JP Girls Soccer Asst. Coach	\$500.00
Total Spring Stipends	\$46,183.00

2020-2021 Supplemental Duty Schedule Stipends			
Activity	Stipend	Activity	Stipend
RCES		RCHS	
7th Grade Sponsors 500	\$500.00	Sr. Class Sponsor	\$700.00
Science Fair Coordinator	\$500.00	Jr. Class Sponsor	\$700.00
Accelerator Reader Coordinator	\$500.00	Sophomore Class Sponsor	\$700.00
SCA Council	\$500.00	Freshman Class Sponsor	\$700.00
Olweus	\$500.00	Yearbook	\$1,171.00
ESL and translation	\$500.00	NHS	\$500.00
Exploratory Team Leader	\$1,000.00	SCA	\$500.00
Grades PreK-l Team Leader	\$1,500.00	8th grade sponsor	\$700.00
Grades 2-3 Team Leader	\$1,500.00	DE Courses \$500 per class	\$4,500.00
Grades 4-5 Team Leader	\$1,500.00	LEO Club	\$500.00
Grades 6-7 Team Leader	\$1,500.00	Art Club	\$500.00
Correlate Team Leader 4 @ 500.		Dept Head Stipends 6 @ 1,500.	\$9,000.00
High Expectations	\$500.00	Science	
Safe and Orderly	\$500.00	English	
Home and School Relations	\$500.00	Math	
Battle of The Books	\$500.00	History	
TOTAL	\$12,000.00	CTE	
		Special Education	
		TOTAL	\$20,171.00
Teacher Leader Program	\$15,000	Skills USA 4 @ \$500	\$2,000.00