



School Budget FY 2022 Report

Rappahannock County Public Schools

Superintendent:
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TO OUR STAKEHOLDERS

The **VISION** of RCPS is to...

Empower every student to reach his or her potential.

Our **MISSION** is, through educational opportunities,

To promote a culture of learning, a roadmap for excellence,
and the passion and character that leads to each student's success.

Strategic Goals

Goal 1: Content Knowledge

Students will achieve and apply appropriate academic and technical knowledge.

Goal 2: Career Preparation

Students will align knowledge, skills, and personal interests with career opportunities.

Goal 3: Workplace Skills

Students will demonstrate productive workplace skills, qualities, and behaviors.

Goal 4: Student Community Engagement and Civic Responsibility

Students will build connections and value interaction as a responsible and responsive citizen.

Goal 5: Recruitment and Retention

The division will maintain a healthy and positive environment that is conducive to recruitment and retention of qualified staff.

Goal 6: Parent, Family, and Community Involvement

The division will continue to cultivate successful school and parent partnerships that will be developed with staff and community involvement.

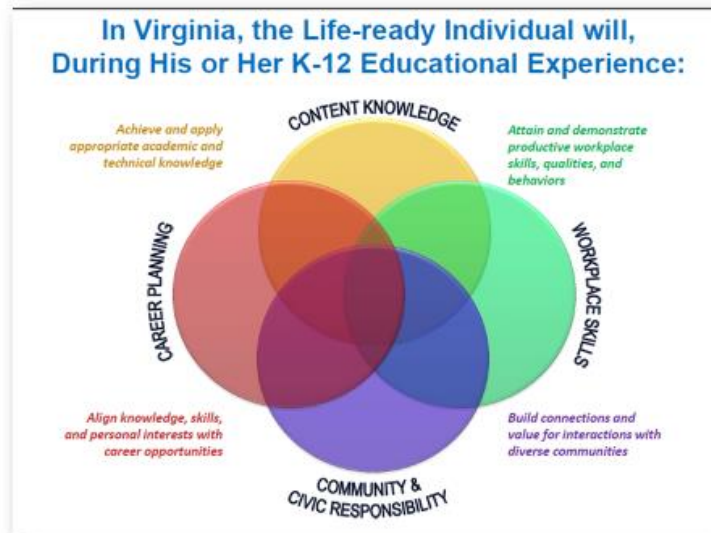
For more information related to division strategic goals, please see the RCPS Comprehensive Plan here:

<http://www.rappahannockschools.us/Default.asp?PN=Pages&SubP=Level1&PageID=26977>



CONCEPTUAL FRAMEWORK FOR PLANNING

The Virginia Department of Education (VDOE) heard from students, families, and educators that earning a diploma must be about more than passing a prescribed series of courses and standardized tests. Higher education agencies, businesses, and the military provided input to VDOE that graduates must now attain skills and attributes such as critical thinking, creative thinking, communication, collaboration, and citizenship (5 C's) to be successful in life. In response, the high school experience was redesigned and the Profile of a Virginia Graduate was developed.



The Profile of a Virginia Graduate describes the knowledge, skills, experiences, and attributes that students must attain to be successful in college and/or the work force and to be “life ready” in an economy and a world categorized by rapid change. The Virginia Board of Education determined that a life-ready Virginia graduate must:

- Achieve and apply appropriate academic and technical knowledge (Content Knowledge)
- Demonstrate productive workplace skills, qualities, and behaviors (Workplace Skills)
- Build connections and value interactions with others a responsible and responsive citizen (community engagement & civic responsibility); and
- Align knowledge, skills, and personal interests with career opportunities (career exploration).

The development of the Profile of a Virginia Graduate is the conceptual framework used by Rappahannock County Public Schools to guide goal-setting and administrative decisions. Legislation passed by the 2016 General Assembly, and signed by former Governor Terry McAuliffe, requires that all schools comply with the Profile of a Virginia Graduate by aligning diploma standards and the educational experiences of all students. Current legislation and guidance from the VA Department of Education continues on this pathway, using the Profile of a Virginia Graduate conceptual framework to redesign the K-12 experience.

MESSAGE FROM THE SUPERINTENDENT

Dear Rappahannock County Family,

First and foremost, thank you for your continued support of your public schools throughout one of the most challenging times in history. Without the vital partnerships we have forged with our families and community, we would not be performing at the high levels of academic achievement we have realized in recent years, nor would we be achieving state-wide and nation-wide recognition for our innovative programs (i.e. STEAM, C2BF, Courtyard Renovation, First Step, MyFuture Savings Accounts, etc.) and school reopening success. Despite the challenges of the pandemic, we plan to continue on this path toward creative innovation to meet the diverse and unique needs of our student population as well as to be of service to our community.

This fiscal year budget of need is presented to you in a format that we hope will allow for a deeper understanding of your local public school system. Again, a major goal is to continue to enhance the transparency by which public tax dollars are being spent on the best possible education for our youth. To this end, each expenditure and revenue category was analyzed thoroughly based on data in order to be sure that all funds were being expended in the manner for which they were intended as well as providing equity in educational services to all. This report will outline the processes used, provide justification for changes, and reiterate the educational and systematic goals set forth by careful comprehensive planning that has been completed in recent years.

Superintendent priorities for the FY 2022 school budget are:

- Amelioration of COVID-19 Impacts
 - Addressing critical needs resulting directly from COVID-19, such as learning-loss, social-emotional and trauma impacts, continued pandemic mitigation, etc.
- Teacher/Staff Raises
 - Remaining competitive by keeping stride with state-mandates to bring VA educational salaries to national average (5% increase)
- High School Academies
 - Continuing our mission of cultivating life-ready students through facets of the profile of a graduate through experiential, hands-on learning, accumulation of stackable credentials, real-world working experiences, and dual enrollment credits for post-secondary success
- Equity
 - Ensuring equitable access to all programs through careful analysis of practices and policies to ensure the removal of barriers deterring student progress and success

This budget addresses many, but not all, critical needs for the division and is not exhaustive of all the budget work we have done this year, as you will see by reading this report. We aim to continuously adapt and improve our services in order to provide the best possible learning opportunities for our children, no matter what challenges come our way.

Thank you again for your continued support of the amazing young people of Rappahannock County. We will persevere! We will succeed! We will rise... because... We are Rappahannock!

At your service,

A handwritten signature in black ink, appearing to read "Shannon Grimsley".

Dr. Shannon Grimsley
Superintendent / Cheerleader in Chief



PERFORMANCE HIGHLIGHTS

Division Overall (No data for 2019-2020 due to COVID-19)

- Fully accredited six years in a row
- Partnering with agencies like LFCC and RappCE to offer college and career courses.
- Exceed state standards for performance, certifications, and high school graduation rates.

Rappahannock County Elementary School SOL Pass Rates

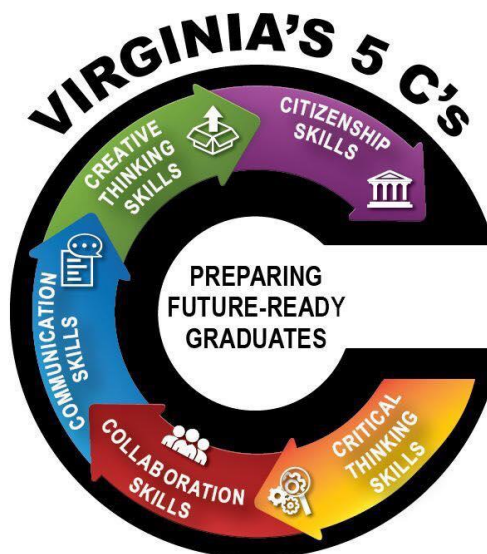
Assessment Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
English	78	77	81	83	80
History	84	82	91	90	85
Mathematics	83	86	86	87	90
Science	86	98	87	93	90

Rappahannock County High School SOL Pass Rates

Assessment Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
English	76	82	83	87	86
Graduation & Completion Index (GCI)	96	96	95	98	97
Mathematics	84	91	84	82	91
Science	90	92	89	93	89

FOR OVERALL DIVISION AND SCHOOL STATE STATISTICS AND REPORTS, SEE THE VIRGINIA SCHOOL QUALITY PROFILE WEBSITE FOR REAL TIME DATA:

[HTTP://SCHOOLQUALITY.VIRGINIA.GOV/DIVISIONS/RAPPAHANNOCK-COUNTY-PUBLIC-SCHOOLS.](http://schoolquality.virginia.gov/divisions/rappahannock-county-public-schools)



RAPPAHANNOCK COUNTY PUBLIC SCHOOLS OVERVIEW

Enrollment Summary and Demographics SY 2020-2021

Preschool - Grade 12 Enrollment Summary: (802 students enrolled)

Male: 52% (419)

Female: 48% (383)

American Indian/ Alaskan Native: 0%

Asian / Pacific Islander: .1%

Black: 1.3%

Hispanic: 7.1%

White: 83%

Hawaiian: 0%

Black & White: 5.9%

Unclassified: 2.6%



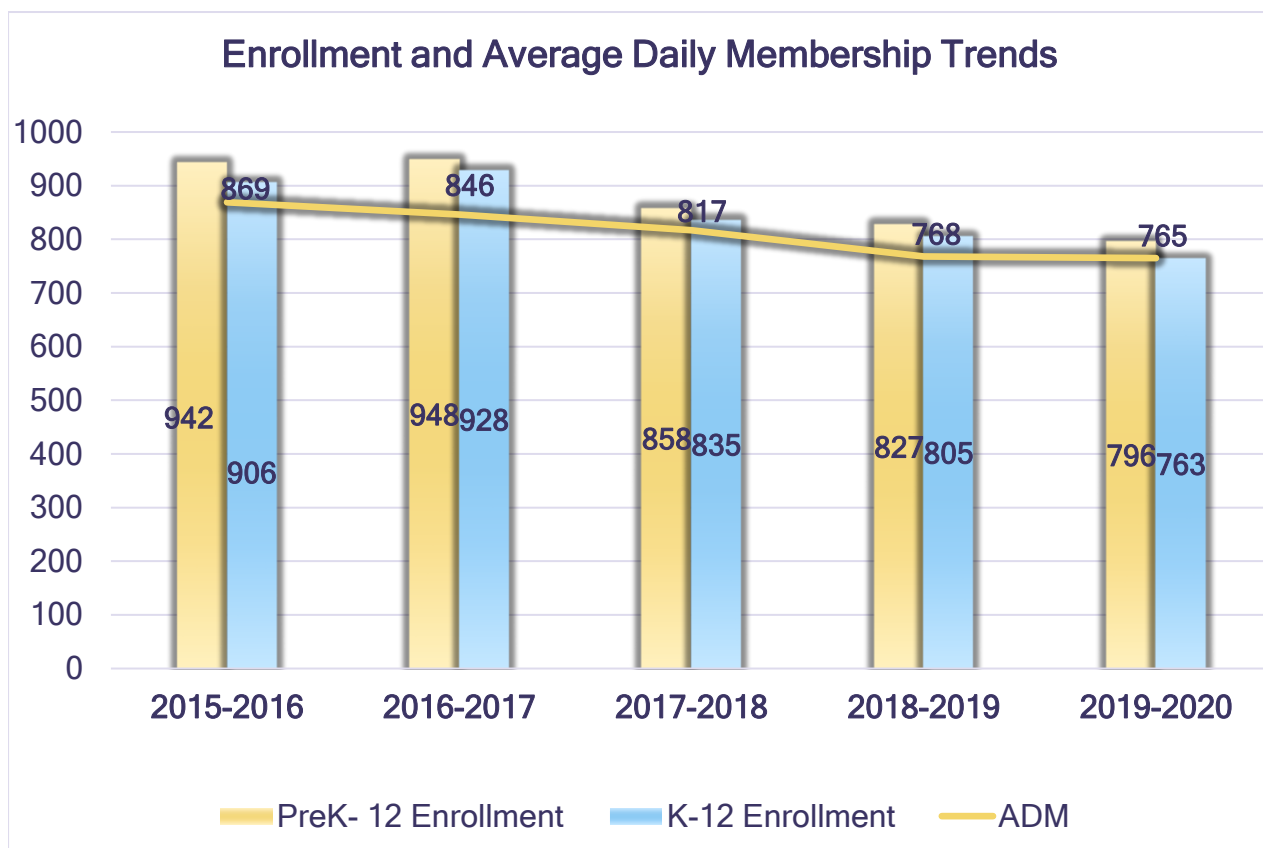
Enrolled student numbers include preschool through grade 12 in the physical building or remote learning. This does not include First Step or certain outplaced students. This number will not equal ADM, but should be used as a close projection to determine actual projected expenditures for educating students for whom the school district is responsible for scholastic records.

Enrollment, LCI, and Average Daily Membership (ADM)

Understanding enrollment and average daily membership projections is key to understanding the funding formulas that provide state and federal aid to schools. State and federal funding is based on a division's Local Composite Index (LCI), which is comprised of three indicators for a locality's ability to fund the school budget: true value of real property, adjusted gross income, and taxable retail sales. The LCI for Rappahannock County used to calculate state and federal revenues for FY 2022 is .799, meaning the locality is expected to fund 79.9% of the school budget, with only 20.1% of support from state and federal dollars. The LCI adjusts each biennium with Rappahannock's LCI historically one of the top ten highest in VA.

The Average Daily Membership (ADM) is a calculation used by the state, along with LCI, to determine fundable student slots in the K-12 public school program. This number is determined by dividing the total aggregate daily membership of students in grades K-12 who attend classes “in school” by the total number of days school was in session, from the first day of the school term through the last school day in March.

NOTE: This calculation excludes many students for whom the public school is still responsible in some way. The ADM excludes any students in preschool, First Step, disabled pupils ages 20 and 21, students in alternative education programs, non-public school pupils, students in ISAEP (GED), students in home-based education, private special education, students funded with CSA funds, contiguous out-of-state students with or without the same attendance privileges, students with inter-state compact placement, or students in a virtual program delivered by an approved multi-division online provider (MOP). Therefore, RCPS serves many students for which the school system receives no funding. The chart below illustrates the differences between ADM and actual enrollment in public school services as reported on the Virginia Department of Education Student Record Collection Reports for Rappahannock County Public Schools.



UNDERSTANDING REVENUE

SOQ and Basic Aid

The school budget receives revenue from several sources, including the state and federal government, as well as various grants. To project the revenue for the following year, RCPS relies on data from the state to calculate the funding that is anticipated. Staffing formulas are used by the state to determine Basic Aid funds to schools.

Standards of Quality (SOQ)

School staffing and operations are guided by the Virginia Department of Education Standards of Quality. These standards establish minimum staffing levels for position categories on a per pupil basis. State and local funds must be provided to be sure these minimum staffing standards are met. The categories in which schools receive SOQ funding are, "Instructional," "Support," and "Non Personal" -- *Code of Virginia § 22.1-253.13:2*

Overall, for FY 22, SOQ funding is provided for the following staffing positions:

Elementary Principals	0.93	Assistant Superintendent	0.11
Elementary Assistant Principals	-	Instructional Professional	1.35
Elementary Librarians	0.93	Instructional Technical/Clerical	1.10
Elementary Guidance Counselors	1.22	Attendance & Health Administrative	0.53
Kindergarten Aides	1.86	Attendance & Health Technical/Clerical	0.26
Kindergarten Teachers	2.21	Administration Administrative	0.45
Grade 1 Teachers	2.21	Administration Technical/Clerical	0.91
Grade 2 Teachers	2.09	Technology Professional	0.29
Grade 3 Teachers	2.78	Technology Technical/Clerical	0.13
Grade 4 Teachers	2.23	Operation & Maintenance	0.17
Grade 5 Teachers	2.52	Support Technology	0.78
Grade 6 Teachers	2.34	School Based Clerical	2.41
Grade 7 Teachers	3.31	Operation & Maintenance Technical/Clerical	5.14

SOQ Funding Formula= (Basic Aid PPE x Projected ADM)-Projected Sales Tax = Basic Aid Cost

* School districts are given flexibility in determining local needs and aligning support positions accordingly in the following areas: Instructional Professional, Instructional Technical/Clerical, Attendance & Health Administrative, Attendance & Health/Technical Clerical, Administration Administrative, Administration Technical/Clerical, Technology Professional, Technology Technical/Clerical, Operation & Maintenance, Support Technology, School Based Clerical, Operation & Maintenance Technical/Clerical

Federal Grants

The school budget receives funds to administer federal and state programs. These funds are specifically allocated for conducting these programs and extensive oversight, reporting, and evaluation is necessary in order to maintain compliance with federal laws.

The [Every Student Succeeds Act](#) (ESSA) was signed into law on December 10, 2015, amending the Elementary and Secondary Education Act (ESEA) and replacing No Child Left Behind (NCLB).

RCPS is eligible and receives funds for the following ESSA federal programs:

- **Title I, Part A: Improving Basic Programs**
Title I provides targeted assistance funding used to support students most at risk for failing. RCPS Title I funds support 100% of the reading/math interventionist salary and supports the portion of Title I aides' salaries commensurate with duties specifically servicing Title I students. Title I funds also support intervention programs and materials and supplies for Title I classrooms.
- **Title II, Part A: Preparing, Training, & Recruiting High Quality Teachers & Principals**
Title II funding is used to support a wide array of activities, including interventions for teacher professional development. These funds support teacher workshops, conferences, tuition reimbursement, and are the source of our collaboration with county Private Schools to participate in the LFCC Ed Consortium.
- **Title III, Part A: Language Instruction for English Learners and Immigrant Students**
Federal funds awarded under Title III support programs to address English language proficiency and academic achievement of English Learners (ELs), including the provision of language instruction educational programs and activities that increase the knowledge and skills of teachers who serve ELs. Title III programs also provide enhanced instructional opportunities for immigrant children and youths.
- **Title IV, Part A: Student Support and Academic Enrichment**
Title IV funds support increasing the capacity of the division to provide all students with a well-rounded education by improving school conditions for learning and improving the use of technology in order to improve the academic achievement and digital literacy of all students. Currently, Title IV funds support counseling services for students who would not be eligible otherwise, as well as supporting innovative technologies in the implementation of the STEAM lab at RCES.



[The Individuals with Disabilities Education Act \(IDEA\)](#) is the federal law ensuring that services to children with disabilities throughout the nation are equitable.

➤ **Special Education Flowthrough**

At RCPS, these funds support a portion of the Assistant Superintendent's salary who is also the division special education director. Funding also supports portions of special education aides' salaries commensurate with duties specifically servicing students with disabilities. Funds are also used to support special programs or equipment needed to accommodate equitable services.

➤ **Special Education Preschool (Preschool Handicap)**

These funds support materials, supplies, programs, and equipment used in the preschool special education program. Funds may also be used for technology to support preschool students with special needs.

[The Carl D. Perkins Career and Technical Education Act](#) is the federal program that provides funding to increase focus on the academic achievement of career and technical education students, strengthen connections between secondary and postsecondary education, and improve state and local accountability.

➤ **Perkins Funds**

These funds support the high school vocational programming. Permissible uses of these funds is to provide conference registration and travel for Career and Technical Education (CTE) teachers, purchase career credentialing and licensure tests, and to purchase new vocational equipment.



For more information about the federal programs available for public schools in Virginia, visit the Department of Education website at:

http://www.doe.virginia.gov/federal_programs/index.shtml

Federal and State Relief Grants

[The Coronavirus Aid, Relief, and Economic Security Act](#), also known as the CARES Act, was an economic stimulus bill passed by the 116th U.S. Congress and signed into law by former President Trump on March 27, 2020, in response to the economic impact of the COVID-19 pandemic. Rappahannock County Public Schools and Rappahannock County received funds from this act in order to help respond to the pandemic.

- CARES I School Funds
 - These funds were received in FY 21 in order to offset expenditures in the budget that were reallocated in order to respond to the pandemic. School CARES funds for FY 21 were \$143,064.12
- CARES I County Funds
 - Rappahannock County received CARES dollars to support the county in responding to COVID-19. The County received \$1,268,000 in two payments of \$634,000 in FY 20 and FY 21.
 - Of the County CARES funds, RCPS received \$526,748 from the Board of Supervisors to maintain operations and purchase PPE, mitigation equipment, ventilation upgrades, etc.
- CARES ESSER & GEER Funds
 - The Elementary & Secondary School Emergency Relief (ESSER) fund and the Governor's Emergency Education Relief (GEER) funds were available to districts through application for additional expenses related to COVID-19.
 - RCPS applied for access to these funds for FY 21 and received \$29,873.50 to offset additional expenditures in facilities, maintenance, and technology, such as additional custodial services for deep cleaning facilities and mobile hotspots for families with limited internet access.
- CARES CRF Set-aside Funds
 - The Cares Relief Set-aside Fund (CRF) was released to schools through direct aid for additional support to help open schools.
 - RCPS received \$128,000 which was used to install UV decontamination systems and air scrubbers in all common areas and classrooms.
- ESSER II Funds
 - The latest iteration of CARES funds for FY 22 for RCPS will come through the Elementary & Secondary School Emergency Relief (ESSER) II rollout which will provide RCPS with \$503,000 for FY 22 & 23 to continue to support reopening safely.
 - RCPS has plans to purchase a bus for additional routing due to distancing guidelines, replacement of the VRF HVAC unit at RCHS, and salary support for learning loss support staffing and transitional classes.



THE SCHOOL BUDGET

What's New?

Grants

Rappahannock County Public Schools receives many grants from other public and nonpublic funding sources. For example, Commit to Be Fit and our VA College Advising Corp grants are ongoing and will continue through our FY 22 budget planning and beyond. This year, RCPS plans to continue to apply for grant funding in critical areas of need to alleviate the burden on the locality. Examples will be expansion grants for preschool, health and wellness initiatives, and student engagement and enrichment.

Preschool Services

Rappahannock County has made great strides in providing additional high quality early childhood education after the notification that Head Start was no longer going to be made available for Rappahannock County families. Immediately after the notification, the county government approved funding to support the students and families who had been referred for Head Start. RCPS, through a partnership with the Child Care and Learning Center, was able to form the First Step Collaboration—a program intended to serve eligible students and families by providing services similar to what would have been delivered in Head Start. Through the collaboration, two grants were secured, the Mixed Delivery Preschool Grant through the Virginia Early Childhood Foundation (VECF) in the amount of \$250,000 and the Preschool Development Grant in the amount of \$18,000. These additional funds allowed two years of preschool services in addition to the county's coverage of the first year.



Because of the success of the collaboration, 100% of eligible families were served the past two years in Rappahannock by providing preschool services at either RCPS or CCLC. Now, this success has led to data that has made the case for Virginia Preschool Initiative (VPI) funding to be reinstated in Rappahannock. Therefore, RCPS built in another preschool class in FY 21. Although the Mixed Delivery Grant and Preschool Development grant for direct funding to Rappahannock will cease at the end of FY 21, RCPS and CCLC are still working together to provide services through regional partnerships that will bring a new round of Mixed Delivery grant funding to Rappahannock families directly through CCLC. This is why the Mixed Delivery and Preschool Development grant dollars have been removed from the school budget. Additionally, new funding for VPI expansion, VPI 3-year pilot, and private provider add-on have been added due to this collaboration. Plans are still in the works for Early Headstart to come to Rappahannock at CCLC.

RCHS Academies

Rappahannock County Public Schools piloted the high school academy model in two career clusters—Health Science and Agriculture. The academy model was designed to allow students to align aptitude, career exploration, college readiness, and life ready skills in a specialized career cluster resulting in the accumulation of stackable credentials, career certifications, college credits, hands-on work experience, and the incentive of a post-secondary promise as part of completing the program. The FY 21 pilot was extremely successful, and therefore, both academies are funded in the budget.

Health Science Academy

The Health Science Academy is made possible by a partnership between RCPS and RappCE. Students can enter the Academy as early as 8th grade with a special Intro to the Health Sciences course where students experience hands-on learning for healthcare basics such as First Aid and CPR, as well as take first steps towards healthcare careers in fire/emergency management, nursing, childcare, and life skills needed to protect family and friends. Other courses include Nurse Aide I & II, Certified Clinical Medical Assistant, Certified Phlebotomy Technician, Certified Electrocardio Tech, and Pharmacy Tech or Medication Aide I & II.



Agriculture Academy

The Agriculture Academy provides students opportunities in Small Animal Care, Veterinary Science, Horticulture, Environmental Science, Building Trades, Welding, and Agriculture. Certifications available include animal systems assessment, certified veterinary assistant, customer service specialist, pet sitters certification, canine care, beef quality assurance, agricultural biotechnology, meat evaluation certification, welding certification, and more! The pilot program proved successful and the initial launch of our own local FFA chapter has grown to almost 50 members, including junior members in middle school.



The FY 22 Superintendent's Proposed budget places specialized funding support of \$20,000 in each program.



Wellness Center (Fit Kids Wellness Clinic)

Rappahannock County Public Schools received a PATH Foundation grant in the amount of \$69,000 to study the feasibility of starting a school-based wellness center in the elementary school. School-based wellness centers provide accessibility to important preventative and continuing care services within the school building. Mental health services can be provided, as well as physicals, simple diagnostics for flu, strep, and COVID, as well as maintenance for chronic conditions such as asthma and diabetes. Through the feasibility study, RCPS, along with community partners on the steering committee, was studying whether or not these types of services are possible and beneficial to our school community.

Project Coordinator

Through the grant, RCPS hired the talented Susan Stoltzman to oversee the project. Susan has been a Board Certified Pediatric Nurse Practitioner for over 30 years, with much of her experience dedicated to serving underrepresented populations in both urban and rural settings. Susan has been a valuable member of the feasibility study and has already found innovative ways to bring much needed mental health services to Rappahannock County Public Schools working in conjunction with our School Social Worker, Kathy Sickler, and our School Nurses, Robyn Murray and Courtney Atkins.



Mental Health Services

Early on in the project, Health Connect America, a mental health service provider already working with RCPS on behavioral health therapy services, came on board as an early partner to come on site to deliver mental health outpatient services to referred students. These services are billed directly to family health insurance or Medicaid, and RCPS has grant funding to provide gap funding should the need arise.

Physical Health Services

The feasibility study has found Valley Health to be a viable partner in exploring options for providing physical health services on school campus. There are various options being discussed, but the most prominent and possibly best option at this time will be to implement telehealth services. Susan Stoltzman is in contact with the Valley Health telehealth team as well as the PATH Foundation to determine whether these services can be done efficiently and economically. If this does prove to be beneficial, the estimated rollout for telehealth at school will be in Fall 2021.

All elements associated with the School-Based Wellness Center are grant funded and services will be provided at no cost to the county.



School Budget Percent of County Budget

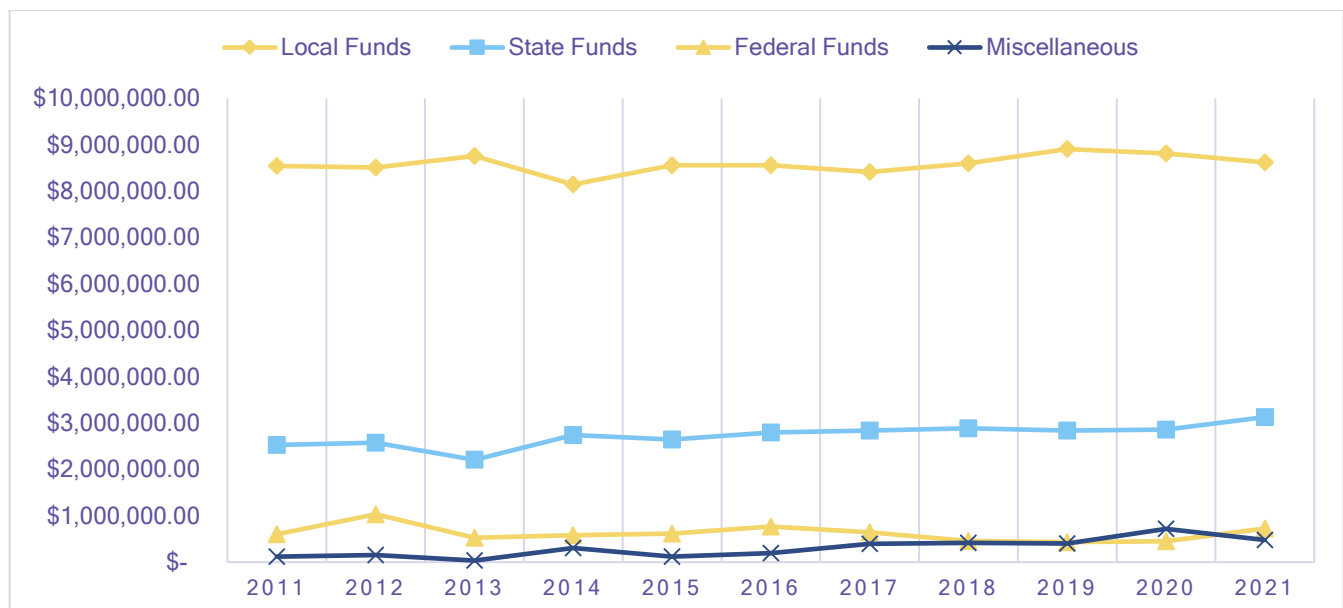
Historically, the school budget has been comprised of about 40% of the overall local budget.

Review of Previous Budget Cycles

Budget Year	LCI	County Contribution	Difference
FY 2014	.8000	\$9,089,098.00	+\$300,000
FY 2015	.7916	\$9,089,098.00	0
FY 2016	.7916	\$9,139,098.00	+\$50,000
FY 2017	.7398	\$9,089,098.00	-\$50,000
FY 2018	.7398	\$9,089,098.00	0
FY 2019	.7672	\$9,257,312.00	+\$168,214
FY 2020	.7672	\$8,969,745.00	-\$287,567
FY 2021	.7996	\$8,614,441.00	-\$355,304
Proposed FY 22	.7996	\$8,845,964.00	+\$231,523

Funding Source Trends

The following graph depicts the funding trends from local, state, and federal sources over a ten year period without accounting for adjustments according to CPI.

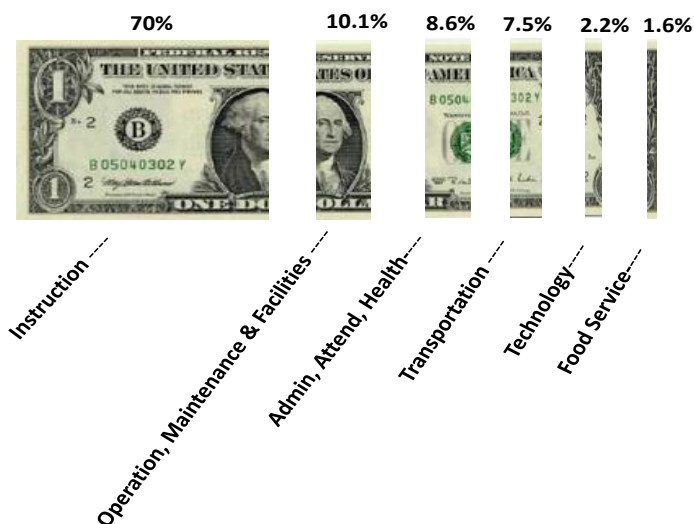


Understanding the Budget Structure

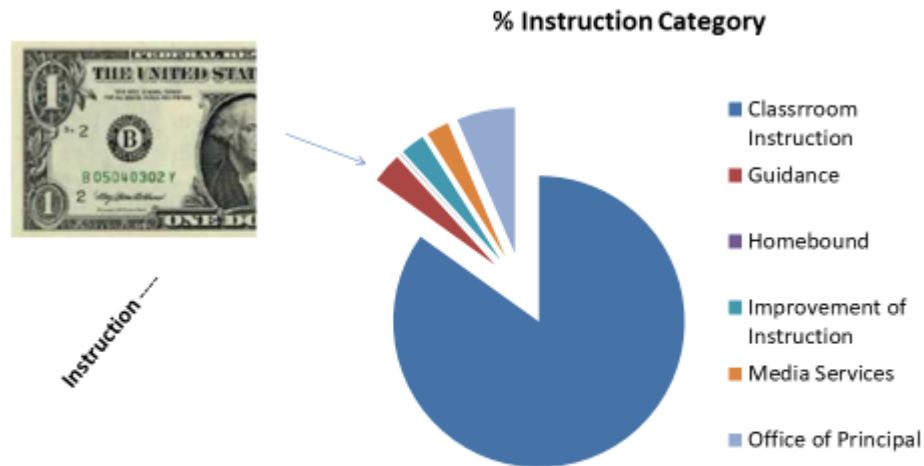
The Rappahannock County Public School Budget is broken down into the categories *Instruction, Administration, Attendance, and Health, Transportation, Operations and Maintenance, Facilities, Debt Service, Technology, and Food Service*. The four largest categories, and the four that most of the budget work was conducted for FY 22 planning are:

- Instruction
 - This is the largest portion of the school budget allocated to fund salaries and benefits of all instructional personnel, classroom instruction lines, guidance, homebound services, improvement of instruction, media services, and office of the principal.
- Administration, Attendance, and Health
 - The second largest portion of the school budget is allocated for Board services, executive administrative services, specialized personnel, fiscal services, health services, social work services, and psychological services.
- Transportation
 - The third largest portion of the school budget is allocated for salaries and benefits of all transportation staff, vehicle operating services, and vehicle maintenance.
- Operations and Maintenance
 - Lastly, operations and maintenance funds are used for facilities management and direction, building and grounds services, and equipment services.

The percentage that each category encompasses in the overall operating budget (dollar bill) is depicted below along with pie charts depicting how each category is broken up for operations:

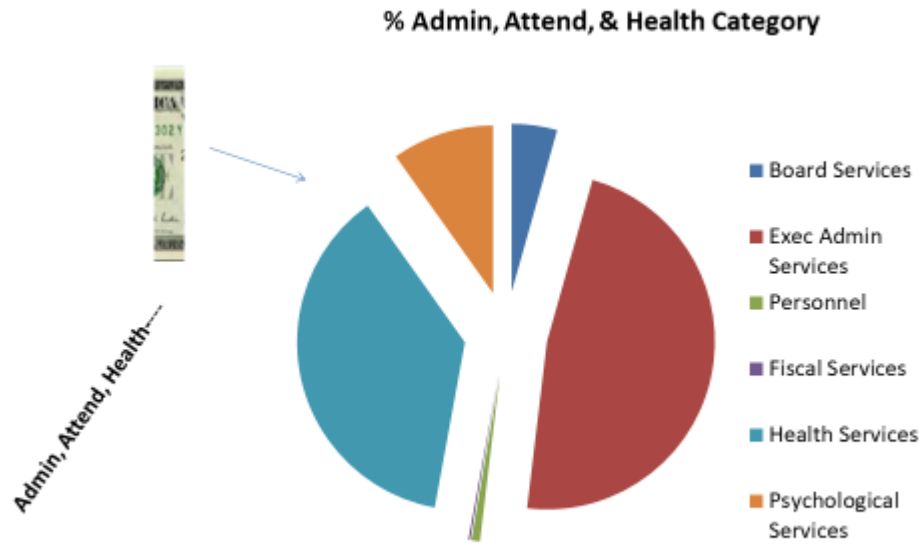


Understanding the Instruction Category



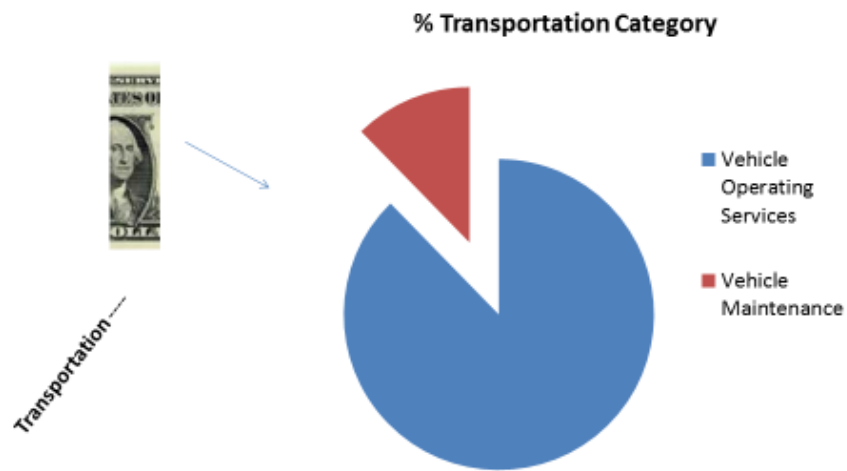
Account	Title	Description	Amount Budgeted
Function 61100	Classroom Instruction	Compensation & benefits of all instructional staff, materials and supplies, textbooks, substitutes	\$8,090,476
Function 61210	Guidance Services	Compensation & benefits of guidance counselors, conference travel funds, and materials and supplies	\$323,062
Function 61230	Homebound Instruction	Compensation and FICA for Homebound teachers, contracted services	\$5,905
Function 61310	Improvement of Instruction	Division-wide professional development, Assistant superintendent salary and benefits, ESL materials	\$261,087
Function 61320	Media Services	Funds for libraries and librarians, equipment, books, etc.	\$236,957
Function 61410	Office of the Principal	Compensation & benefits of principals, office supplies, equipment, miscellaneous.	\$534,349
		Instruction Total	\$9,451,836

Understanding the Admin, Attendance, & Health Category



Account	Title	Description	Amount Budgeted
Function 62110	Board Services	Compensation & FICA for School Board members, attorney fees, contracted services, academic excellence	\$46,096
Function 62120	Exec. Admin Services	Compensation & benefits for superintendent, finance office, finance/HR software, professional development	\$548,272
Function 62140	Personnel Services	HR recruitment, background check/fingerprinting costs, PR materials and supplies	\$9,000
Function 62160	Fiscal Services	Required auditing services	\$2,000
Function 62220	Health Services	Comp. & benefits for school nurses social worker, medical/dental supplies, office supplies	\$463,984
Function 62230	Psychological Services	Comp. & benefits of school psychologist	\$116,689
		Admin, Attendance, Health Total	\$1,186,041

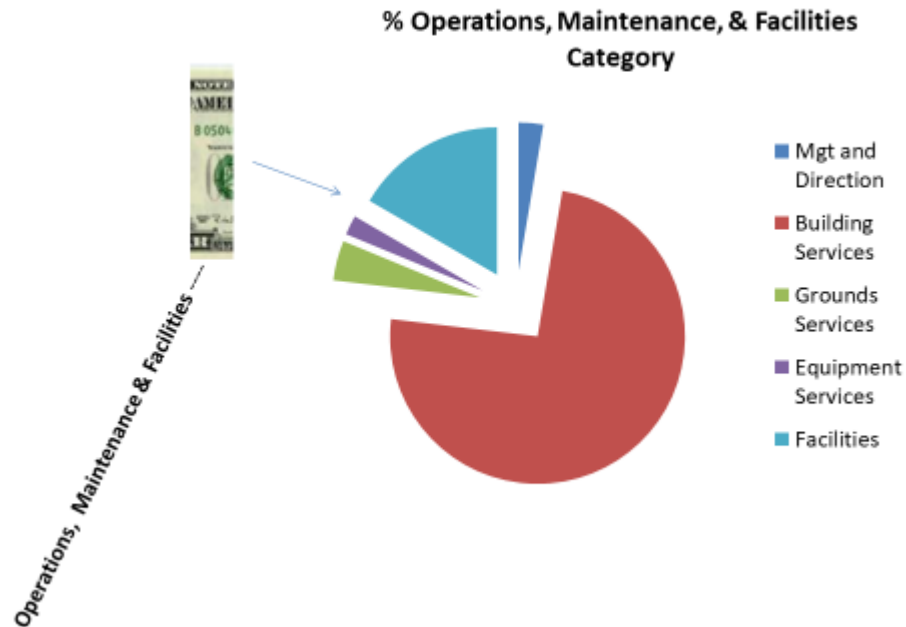
Understanding the Transportation Category



Account	Title	Description	Amount Budgeted
Function 63200	Vehicle Operating Services	Compensation & benefits of all drivers, fleet insurance, gas, diesel, oils, lubricants, repairs, parts, bus replacement, new equipment	\$860,904
Function 63400	Vehicle Maintenance Services	Compensation & benefits of mechanics and transportation coordinator	\$160,696
		Transportation Total	\$1,021,601



Understanding the Operations & Maintenance Category



Account	Title	Description	Amount Budgeted
Function 64100	Management and Direction	Unemployment compensation, fire and liability insurance	\$32,377
Function 64200	Building Services	Comp. & benefits of custodians, contracted services, utilities, postage, telephone, supplies	\$1,093,810
Function 64300	Grounds Services	Contracted services grounds (landscaping, field maintenance)	\$54,010
Function 64400	Equipment Services	Maintenance/services for equipment	\$25,700
Function 66000	Facilities	Capital Improvement	\$199,907
		Operation/Maintenance Total	\$1,405,804

Budget Summaries

The total proposed budget amounts by category are listed in the chart below:

Budget Category	Total Amount Proposed
Instruction	\$9,451,836
Administration, Attend., and Health	\$1,186,041
Transportation	\$1,021,601
Operations and Maintenance	\$1,205,897
Facilities	\$199,907
Debt Service	\$0
Technology	\$303,588
Food Service	\$220,716
Grand Total	\$13,589,586

Each category containing notable adjustments, along with changes in projected expenditures with connections to division goals, will be discussed in the following sections of this report. A summary of projected expenditure adjustments is provided below.

Budget Category	Budget Adjustment
Instruction	+\$370,510
Administration, Attend., and Health	+76,428
Transportation	-\$10,675
Operations and Maintenance	+203,596
Facilities	0
Debt Service	0
Technology	+4500
Sub-Total Change in Projected Receipts	-\$644,359
Change in State Revenue (projected)	-\$8,683
Change in Federal Revenue (projected)	+507,634
Change in Grants	-\$86,115
Total Local \$ Needed	-\$231,523

Based on the projected receipts against expected revenues, the county contribution requested in order to fund this school budget of need is \$231,523 over previous year. This amount does NOT reflect frozen contingency funding from FY 21.

INSTRUCTION—Notable Adjustments

Salaries and Benefits

The salary adjustment of 5% in the FY 22 budget is based on two factors.

1. The latest information from the General Assembly includes a 5% increase for SOQ staff in the biennium.
2. Benchmarking to the median of surrounding districts calls for a competitive adjustment.

Surrounding division bachelor's degree teacher salaries:

(VEA Dec. 2020 Salary Study of VA Divisions)

YRS	0	5	15	20	30
Clarke	\$42300	\$45588	\$51354	\$55878	\$62916
Culpeper	\$44105	\$45891	\$51191	\$55420	\$64956
Fauquier	\$44800	\$46618	\$54102	\$58571	\$70420
Frederick	\$42500	\$47960	\$61610	\$68435	\$77990
Madison	\$43000	\$43973	\$47720	\$49638	\$56022
Orange	\$43518	\$44805	\$49815	\$53070	\$60795
Page	\$42512	\$42881	\$45411	\$47553	\$54812
Rappahannock	\$41353	\$45929	\$49324	\$53136	\$61121
Shenandoah	\$43026	\$45146	\$50715	\$53752	\$60383
Warren	\$45000	\$48003	\$54621	\$58265	\$66298

Surrounding division master's degree teacher salaries:

(VEA Dec. 2020 Salary Study of VA Divisions)

YRS	0	5	15	20	30
Clarke	\$46550	\$49838	\$55604	\$60128	\$67166
Culpeper	\$47105	\$48891	\$54191	\$58420	\$67956
Fauquier	\$46800	\$49061	\$56938	\$62250	\$74169
Frederick	\$46609	\$52069	\$65719	\$72544	\$82099
Madison	\$46400	\$47373	\$51120	\$53038	\$59422
Orange	\$46218	\$47505	\$52515	\$55770	\$63495
Page	\$45770	\$45993	\$48684	\$50825	\$58085
Rappahannock	\$44853	\$48846	\$52824	\$56636	\$64621
Shenandoah	\$46196	\$48846	\$54480	\$57552	\$64261
Warren	\$46750	\$47977	\$55386	\$58791	\$61075

Current rankings are as follows:

Bachelor's Degree Ranks—among 10 comparison districts:

1 st Year	15 th Year	30 th Year Veteran
Warren County	Frederick County	Frederick County
Fauquier County	Warren County	Fauquier County
Culpeper County	Fauquier County	Warren County
Orange County	Clarke County	Culpeper County
Shenandoah County	Culpeper County	Clarke County
Madison County	Shenandoah County	Rappahannock County
Frederick County	Rappahannock County	Orange County
Page County	Orange County	Shenandoah County
Clarke County	Madison County	Madison County
Rappahannock County	Page County	Page County

Master's Degree Ranks—among 10 comparison districts:

1 st Year	15 th Year	30 th Year Veteran
Culpeper County	Frederick County	Frederick County
Fauquier County	Fauquier County	Fauquier County
Warren County	Clarke County	Culpeper County
Frederick County	Warren County	Clarke County
Clarke County	Shenandoah County	Rappahannock County
Madison County	Culpeper County	Shenandoah County
Orange County	Rappahannock County	Orange County
Shenandoah County	Orange County	Warren County
Page County	Madison County	Madison County
Rappahannock County	Page County	Page County

Teacher Scale Compression and Adjustment

Based on the comparison data from surrounding districts and the higher than average number of veteran teachers retiring at the end of the current school year, the current teacher scale has been reworked, compressing years 0-5, 5-10, and 10-15 in order to be more competitive in attracting new talent to the district. The new scale with these adjustments is on the following page.

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

The table below outlines the compensation adjustments provided since FY 2014.

Fiscal Year	Compensation Adjustment
2022	Proposed 5% increase for all staff
2021	Step increase (2% for teachers only / \$500 bonus to all staff)
2020	4% (3% increased to 5% mandated by FY20)
2019	2% increase for staff (3% mandated by FY 20)
2018	2% increase for staff except central office administration.
2017	2% increase for staff (mandate)
2016	Step increase
2015	Step increase (mandate)
2014	3% increase to offset increased health care cost

Staff Benefits

During budget planning, two employee benefit costs play a major role in the development of the expenditure portion of the FY 22 budget.

1. The Virginia Retirement System (VRS) mandated employer contribution rates.
2. Employer contributions to the Local Choice insurance premiums for staff.



There was no change to the employer contribution rate for VRS for FY 22.

The Local Choice is a statewide pooling plan that helps mitigate premium risk for smaller school divisions and municipalities.

Rates for RCPS under the Anthem plans available in the Local Choice Program did not rise for the 5th year in a row!

The focus on employee health and wellness through the Commit to Be Fit program has had great results and has saved the county hundreds of thousands in rising health care costs as well as maintaining competitive, affordable health care options for employees. In addition a 0% increase to rates, the Local Choice applied a 4% credit to the entire pool, netting a 4% savings to the district budget and maintaining the same rates for employee health care coverage.

RCPS Local Choice Health Insurance Rates

		KA 500 w/Comp dental	KA 500 w/ Prev dental	KA 1000 w/ Comp dental	KA 1000 w/ Prev dental	High Deduct. w/ Comp dental	High Deduct. w/ Prev dental
Single Subscriber	Premium	\$638	\$621	\$603	\$586	\$505	\$488
	SB Paid	\$638	\$621	\$603	\$586	\$505	\$548
	Deduction	0	0	0	0	0	0
Subscriber + Minor	Premium	\$1180	\$1149	\$1115	\$1084	\$933	\$903
	SB Paid	\$916.40	\$916.40	\$916.40	\$916.40	\$923.40	\$903
	Deduction	\$263.60	\$233.60	\$196.60	\$167.60	\$9.60	\$0
Subscriber + Spouse	Premium	\$1180	\$1149	\$1115	\$1084	\$933	\$903
	SB Paid	\$816.40	\$816.40	\$816.40	\$816.40	\$823.40	\$822.40
	Deduction	\$363.60	\$333.60	\$296.60	\$267.60	\$109.60	\$80.60
Family	Premium	\$1723	\$1677	\$1628	\$1582	\$1363	\$1318
	SB Paid	\$1192.30	\$1190.30	\$1195.30	\$1192.30	\$1202.30	\$1201.30
	Deduction	\$530.70	\$486.70	\$432.70	\$389.70	\$160.70	\$116.70

KA: Key Advantage through Anthem Blue Cross Blue Shield



commit to be fit

Commit to Be Fit (C2BF) Program

(<http://rappc2bf.com>)

Commit to Be Fit is a school sponsored, grant funded program. Through the generosity of the PATH Foundation, Commit to Be Fit was created to help promote healthier lifestyles for students, staff, and county residents/employees. All classes, workshops, and events are free of charge and held primarily at Rappahannock County Public Schools, while other offerings have expanded to various locations in the county. The program is fully-funded by the PATH Foundation in a non-competitive health priority cycle.

Commit to Be Fit is a three pronged approach to creating a healthier culture in the Classroom, in the Cafeteria, and in the Community.

Key C2BF team leaders



Amanda Grove
Nutritionist, Food Services Director



Holly Jenkins
Personal Trainer, Health Coach,
Communications Specialist, ABL Facilitator



Jackie Tederick
Certified PE Teacher, Personal Trainer,
Health Coach, ABL Facilitator



Dr. Shannon Grimsley
RCPS Superintendent, PI of C2BF grant

PATH Foundation Grants Awarded for C2BF:

- \$100,000 Pilot Year FY 17
- \$10,550 Kick-off FY 17
- \$311,500 Continuation FY 18-FY 19
- \$250,750 Continuation FY 19-FY 20
- \$3685 ASHA Conference
- \$8000 FY 19 Conferences
- \$297,000 FY 20 -FY 21
- \$280,000 FY 21- FY 22
- \$297,000 anticipated FY22-23

C2BF YTD Funds: \$1.558 million

Transportation

RCPS will continue to work toward replacing one bus per year to maintain the fleet. The schedule is outlined below. This year's planned bus was replaced with 2 activity buses for routes with fewer children. RCPS plans to purchase one bus using ESSER II funds.

Bus replacement schedule:

Bus #	Model	Year	Replacement Year
8	International	1998	FY19
4	International	2004	FY19
15	International	2005	FY20
23	Blue Bird	2006	FY21
13	Blue Bird	2006	FY22
14	Blue Bird	2008	FY23
21	Blue Bird	2008	FY24
6	International	2011	FY25
26	Thomas	2014	FY26

18	Thomas	2014	FY28
10	Thomas	2014	FY28
24	Thomas	2014	FY29
2	International	2015	FY30
3	Thomas	2014	FY31
9	International	2016	FY32
5	International	2017	FY33
25	Thomas	2018	FY34
1	Thomas	2017	FY35
19	Thomas	2019	FY 36
20	Thomas	2019	FY 37



Operations, Maintenance, & Facilities

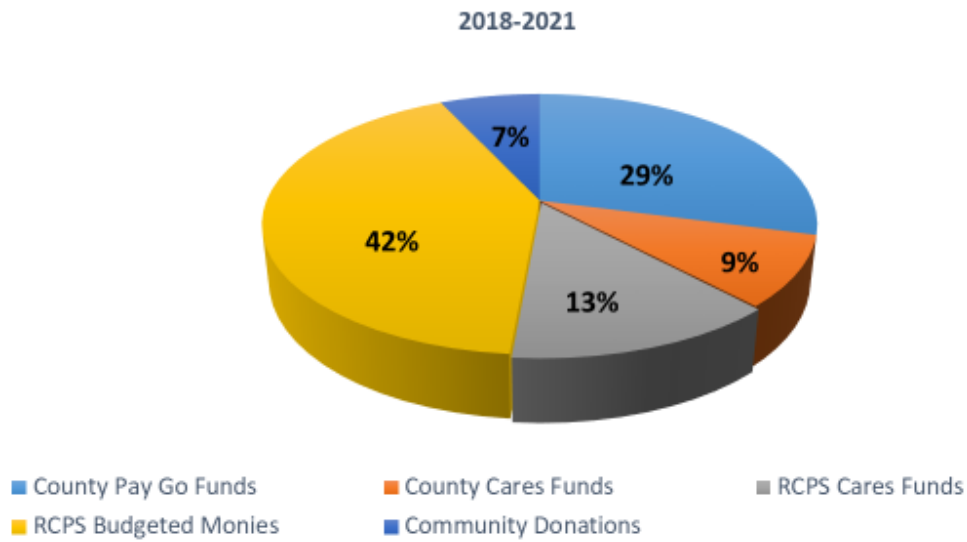
Over the past four years, RCPS has been collaborating with the Rappahannock County government to collectively discuss and plan for capital improvement. This has been a very beneficial collaboration, resulting in significant progress toward completion of the district's 5-year capital improvement plan by combining funding streams (RCPS facilities budget + county Pay-Go dollars). Additionally, the VDOE has incorporated a straight aid payment to RCPS for \$200,000 slated for infrastructure and operations, which RCPS utilizes to continue progress on the capital improvement plan.

A summary of recently completed projects is below:

Year	Project Description	Cost
2018-2019	Control System for HVAC and RCES/RCHS mini-split units	\$53,930
	Cooling Tower–RCES	\$85,341
	HVAC Unit–RCHS Auditorium	\$29,535
	Water Treatment Control Panel & Booster Pumps (RCES)	\$25,330
Total 2018-2019		\$194,136.
2019-2020	RCES Café/Gym Re-Roof	\$46,110
	Retile RCES, RCHS, & SBO	\$99,320
	Reseal bus loops RCES/RCHS	\$10,000
	Remodel 4 classrooms RCES/RCHS	\$60,000
	RCES painting	\$15,500
	RCHS Sound system	\$10,000
	RCHS gym floor	\$13,253
	RCES Courtyard (RappFLOW)	\$68,845
Total 2019-2020		\$323,028
2020-2021	Parking Lot Reseal at RCES/RCHS	\$21,000
	PA Systems at RCES/RCHS	\$107,863
	Remodel 4 classrooms RCES/RCHS	\$60,000
	HVAC installed at RCHS entrance	\$6,500
	RCHS fire alarm replacement	\$66,500
	RCHS auditorium seating	\$87,000
	HVAC UV decontamination / air scrubbers	\$127,000
Total 2020-2021		\$475,863
Total 2018-2021		\$993,027

All completed projects were made possible by combining funding sources—RCPS operational budget, county Pay-GO funds, CARES Act funds, and philanthropic funds. A summary of the distribution of 2018-2021 capital funding sources is depicted in the graph below:

Funding Sources 2018-2021



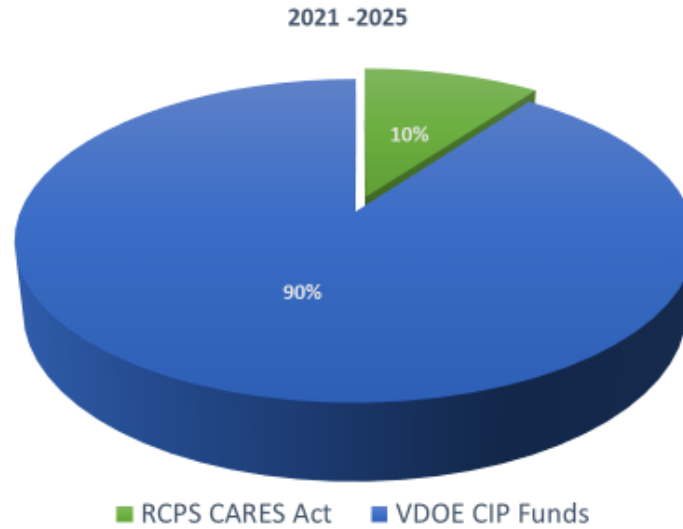
Comparatively, planned projects in the next cycle of the capital improvement plan are summarized as follows:

Year	Project Description	Estimated Cost
2021-2022	RCES Water Hydronic loop & Controls	\$63,000
	Remodel 4 classrooms RCES/RCES	\$60,000
	RCES gym bleacher replacement	\$80,000
	RCES VRF HVAC system replacement	\$200,000
	RCES exterior door replacement	\$15,000
Total 2021-2022		\$418,000
2022-2023	Remodel 4 classrooms RCES/RCES	\$60,000
	RCES welding shop classroom HVAC	\$20,000
	SBO parking lot reseal	\$10,000
	RCES exterior door replacements	\$15,000
	RCES trailer removal/replacement	\$90,000
Total 2022-2023		\$195,000
2023-2024	Remodel 4 classrooms RCES/RCES	\$60,000
	RCES locker room remodel	\$50,000

	<div>RCHS concession restroom remodel</div> <div>RCHS exterior door replacements</div> <div>RCHS track refurbishment</div>	<div>\$20,000</div> <div>\$15,000</div> <div>\$60,000</div>
	Total 2023-2024	\$205,000
2024-2025	<div>RCHS Sewer System Upgrade (code dependent)</div> <div>RCHS exterior door replacement</div>	<div>\$200,000</div> <div>\$15,000</div>
	Total 2024-2025	\$215,000

Based on progress made during the 2018-2021 cycle using collaborative funding streams from county, state, federal, and private grants, anticipated funding source needs are depicted in the graph below:

Anticipated Funding Sources 2021-2025



After analyzing the capital improvement plan, it has been determined that **no county Pay-Go funds will be needed to partially finance the RCPS capital projects in this cycle (5 years).** This is significant to the county budget as those set-aside funds can now be absorbed for other county priorities. This will be the case as long as the VDOE Infrastructure & Operations direct aid continues to be allocated to RCPS.



Acknowledgements

The faculty, staff, and administration would like to thank our parents, community agencies, nonprofits, organizations, and county leaders for all the support you continually give to our school system for the students of Rappahannock County. We are a very blessed community with so many caring supporters, and we could not provide the high quality services we do without this vital network. It truly takes a village to raise children, and in a vastly changing world, the educational landscape has become much more challenging to navigate. Thank you for taking this journey with us and working toward making Rappahannock County Public Schools the best small public school system in the Commonwealth for our most precious asset—our children.

School Board Members

Special thanks to our School Board members who work tirelessly to advocate for the children of Rappahannock County.



Wes Mills, Chairman



Larry Grove, Vice-Chair



Lucy (Pud) Maeyer



Chris Ubben



Rachel Bynum

Rappahannock County Board of Supervisors

Special thanks to our county Board of Supervisors members who worked to collaborate with RCPS during the pandemic to successfully reopen our schools.



Rappahannock County Administration

Special thanks to our county administrator, Mr. Garrey Curry, for all his work, ongoing dialogue, problem solving, and collaboration in helping the county and schools throughout the pandemic.

