

**RAPPAHANNOCK COUNTY PUBLIC SCHOOLS**

**2026-2027**

**Budget**

<b>REVENUE SUMMARY 2026 - 2027</b>			
<b>Based on Governor's Budget</b>			
<b>FUNDS</b>	<b>BUDGETED RECEIPTS 2025 - 2026</b>	<b>PROJECTED RECEIPTS 2026 - 2027</b>	<b>Change</b>
State	\$3,725,826	\$4,049,482	\$323,656
Federal	\$892,273	\$892,273	\$0
Other	\$209,962	\$209,962	\$0
Grants	\$981,000	\$941,000	-\$40,000
County	\$10,561,192	\$10,561,192	\$0
<b>TOTAL</b>	<b>\$16,370,253</b>	<b>\$16,653,909</b>	<b>\$283,656</b>

<b>PROPOSED REVENUE ESTIMATES 2026-2027</b>			
<b>STATE FUNDS</b>			
<b>(Based on 749 ADM)</b>			
<b>Based on Governor's Budget</b>			
	<b>BUDGETED RECEIPTS 2025 - 2026</b>	<b>PROJECTED RECEIPTS 2026 - 2027</b>	<b>2025 - 2026 vs 2026 - 2027</b>
<b>SOQ FUNDS</b>	<b>\$2,798,387</b>	<b>\$3,079,133</b>	<b>\$280,746</b>
<b>INCENTIVE FUNDS</b>	<b>\$622,671</b>	<b>\$619,395</b>	<b>-\$3,276</b>
<b>CATEGORICAL FUNDS</b>	<b>\$3,412</b>	<b>\$3,827</b>	<b>\$415</b>
<b>LOTTERY FUNDS</b>	<b>\$311,324</b>	<b>\$347,126</b>	<b>\$35,802</b>
<b>TOTAL STATE FUNDS</b>	<b>\$3,735,794</b>	<b>\$4,049,481</b>	<b>\$313,687</b>

<b>REVENUE ESTIMATES 2026-2027</b>			
(Based on 749 ADM)			
Based on Governor's Budget			
	<b>BUDGETED RECEIPTS 2025 - 2026</b>	<b>PROJECTED RECEIPTS 2026 - 2027</b>	<b>2025 - 2026 vs 2026 - 2027</b>
<b>STATE FUNDS</b>			
<b><u>SOQ PROGRAMS</u></b>			
<b>BASIC AID</b>	\$1,135,796	\$1,279,150	\$143,354
<b>TEXTBOOKS</b>	\$23,585	\$23,881	\$296.00
<b>SALES TAX</b>	\$1,217,843	\$1,300,120	\$82,277
<b>VOCATIONAL EDUCATION - SOQ</b>	\$75,555	\$89,586	\$14,031
<b>GIFTED EDUCATON - SOQ</b>	\$9,426	\$9,887	\$461
<b>SPECIAL EDUCATION - SOQ</b>	\$110,607	\$146,814	\$36,207
<b>SPECIAL EDUCATION - ADD ON</b>	\$13,670	\$15,527	\$1,857
<b>REMEDIAL EDUCATION - SOQ</b>	\$0	\$0	\$0
<b>RETIREMENT</b>	\$128,428	\$122,395	-\$6,033
<b>SOCIAL SECURITY</b>	\$59,796	\$65,617	\$5,821
<b>GROUP LIFE</b>	\$3,682	\$3,595	-\$87
<b>ENGLISH AS SECOND LANGUAGE</b>	\$14,899	\$13,809	-\$1,090
<b>REMEDIAL SUMMER SCHOOL</b>	\$5,100	\$8,752	\$3,652
<b>SUBTOTAL -SOQ ACCOUNTS</b>	<b>\$2,798,387</b>	<b>\$3,079,133</b>	<b>\$280,746</b>

<b>REVENUE ESTIMATES 2026-2027</b>			
(Based on 749 ADM)			
Based on Governor's Budget			
	BUDGETED RECEIPTS 2025 - 2026	PROJECTED RECEIPTS 2026 - 2027	2025 - 2026 vs 2026 - 2027
<b><u>INCENTIVE PROGRAMS</u></b>			
AT-RISK (Lottery Funds FY18)	\$121,814	\$153,871	\$32,057
COMPENSATION SUPPLEMENT	\$91,968	\$31,761	-\$60,207
VIRGINIA PRESCHOOL INITIATIVE	\$109,648	\$139,386	\$29,738
VIRGINIA PRESCHOOL INITIATIVE - ADDT'L PROGRAMS	\$9,968	\$0	-\$9,968
SCHOOLS MEALS EXPANSION	\$4,346	\$0	-\$4,346
GROCERY TAX HOLD HARMLESS	\$182,927	\$192,377	\$9,450
SPECIAL EDUCATION - REGIONAL TUITION	\$0	\$0	\$0
EDUCATION	\$0	\$0	\$0
BONUS PAYMENT	\$0	\$0	\$0
REBENCHMARKING HOLD HARMLESS	\$0	\$0	\$0
TECHNOLOGY STATE GRANT (VPSA)	\$102,000	\$102,000	\$0
SUBTOTAL - INCENTIVE ACCOUNTS	\$622,671	\$619,395	-\$3,276
<b><u>CATEGORICAL PROGRAMS</u></b>			
SCHOOL LUNCH	\$3,331	\$3,827	\$496
SPECIAL EDUCATION - HOMEBOUND	\$81	\$0	-\$81
SUBTOTAL - CATEGORICAL	\$3,412	\$3,827	\$415
<b>TOTAL INCENTIVE &amp; CATEGORICAL FUNDS</b>	<b>\$626,083</b>	<b>\$623,222</b>	<b>-\$2,861</b>

<b>REVENUE ESTIMATES 2026-2027</b>			
<b>(Based on 749 ADM)</b>			
<b>Based on Governor's Budget</b>			
<b>STATE FUNDS</b> <b><u>LOTTERY FUNDED PROGRAMS</u></b>	<b>BUDGETED</b> <b>RECEIPTS</b> <b>2025-2026</b>	<b>PROJECTED</b> <b>RECEIPTS</b> <b>2026-2027</b>	<b>2025 - 2026</b> <b>vs</b> <b>2026 - 2027</b>
<b>FOSTER CARE</b>	<b>\$6,807</b>	<b>\$6,953</b>	<b>\$146</b>
<b>AT-RISK (SOQ Funds FY 20)</b>	<b>\$46,982</b>	<b>\$40,659</b>	<b>-\$6,323</b>
<b>EARLY READING INITIATIVE</b>	<b>\$7,663</b>	<b>\$12,550</b>	<b>\$4,887</b>
<b>MENTOR TEACHING PROGRAM</b>	<b>\$400</b>	<b>\$1,222</b>	<b>\$822</b>
<b>K-3 PRIMARY CLASS SIZE REDUCTION</b>	<b>\$19,120</b>	<b>\$43,965</b>	<b>\$24,845</b>
<b>SCHOOL BREAKFAST</b>	<b>\$14,860</b>	<b>\$20,057</b>	<b>\$5,197</b>
<b>SOL ALGEBRA READINESS</b>	<b>\$4,382</b>	<b>\$5,474</b>	<b>\$1,092</b>
<b>PROJECT GRADUATION</b>	<b>\$3,083</b>	<b>\$3,158</b>	<b>\$75</b>
<b>ISAEP (FORMERLY GED FUNDING)</b>	<b>\$8,027</b>	<b>\$8,027</b>	<b>\$0</b>
<b>CAREER AND TECHNICAL EDUCATION</b>	<b>\$0</b>	<b>\$5,061</b>	<b>\$5,061</b>
<b>SUPPLEMENTAL BASIC AID</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INFRASTRUCTURE &amp; OPERATIONS PER PUPIL FUND</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
<b>TOTAL LOTTERY FUNDS</b>	<b>\$311,324</b>	<b>\$347,126</b>	<b>\$35,802</b>

**REVENUE ESTIMATES 2026-2027**

(Based on 749 ADM)

Based on Governor's Budget

<b>FEDERAL FUNDS</b>	<b>BUDGETED RECEIPTS 2025 - 2026</b>	<b>PROJECTED RECEIPTS 2026 - 2027</b>	<b>2025 - 2026 vs 2026 - 2027</b>
<b>SCHOOL FOODS</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$0</b>
<b>TITLE I, PART A</b>	<b>\$130,379</b>	<b>\$130,379</b>	<b>\$0</b>
<b>SP ED FLOW-THROUGH &amp; GRANT</b>	<b>\$307,545</b>	<b>\$307,545</b>	<b>\$0</b>
<b>PERKINS GRANT</b>	<b>\$13,840</b>	<b>\$13,840</b>	<b>\$0</b>
<b>PRE-SCHOOL HANDICAP GRANT</b>	<b>\$6,581</b>	<b>\$6,581</b>	<b>\$0</b>
<b>TITLE II GRANTS (PART A, TEACHER QUALITY)</b>	<b>\$37,929</b>	<b>\$37,929</b>	<b>\$0</b>
<b>TITLE III GRANTS</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
<b>TITLE IV GRANTS</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>
<b><i>TOTAL FEDERAL FUNDS</i></b>	<b><i>\$892,273</i></b>	<b><i>\$892,274</i></b>	<b><i>\$0</i></b>

<b>REVENUE ESTIMATES 2026-2027</b> (Based on 749 ADM) Based on Governor's Budget			
<b>OTHER FUNDS</b>	<b>BUDGETED RECEIPTS 2025-2026</b>	<b>PROJECTED RECEIPTS 2026-2027</b>	<b>2025-2026 vs 2026-2027</b>
MISCELLANEOUS FUNDS	\$181,757	\$181,757	\$0
SCHOOL & LIBRARY COMMISSION (ERATE)	\$28,205	\$28,205	\$0
<i>TOTAL OTHER FUNDS</i>	<i>\$209,962</i>	<i>\$209,962</i>	<i>\$0</i>
<b>GRANT FUNDS</b>	<b>BUDGETED RECEIPTS 2025-2026</b>	<b>PROJECTED RECEIPTS 2026-2027</b>	<b>2025-2026 vs 2026-2027</b>
COMMIT TO BE FIT	\$400,000	\$400,000	\$0
REACH GRANT	\$443,000	\$391,000	-\$52,000
WILLIAM AND MARY GREVE FOUNDATION	\$50,000	\$50,000	\$0
CHILD & FAMILY SERVICES GRANT		\$100,000	\$100,000
SBHSN, INC GRANT	\$88,000	\$0	-\$88,000
<i>TOTAL GRANT FUNDS</i>	<i>\$981,000</i>	<i>\$941,000</i>	<i>-\$40,000</i>
<b>COUNTY FUNDS</b>	<b>BUDGETED RECEIPTS 2025-2026</b>	<b>PROJECTED RECEIPTS 2026-2027</b>	<b>2025-2026 vs 2026-2027</b>
OPERATION	\$10,561,192	\$10,561,192	\$0
<i>TOTAL COUNTY FUNDS</i>	<i>\$10,561,192</i>	<i>\$10,561,192</i>	<i>\$0</i>

ACCOUNT	DESCRIPTION	2024-2025 BUDGET	2024-2025 APPROPRIATIONS	2024-2025 TOTAL BUDGET	2024-2025 ACTUAL EXPENDITURE	2025-2026 BUDGET	2026-2027 PROPOSED BUDGET
FUNCTION 1100	Classroom Instruction	\$8,777,228	\$210,533	\$8,987,761	\$8,725,432	\$9,157,737	\$9,180,744
FUNCTION 1210	Guidance Services	\$468,935	\$45,191	\$514,126	\$514,128	\$517,587	\$490,550
FUNCTION 1220	Visiting Teacher Services	\$0		\$0	\$0	\$0	\$0
FUNCTION 1230	Homebound Instruction	\$5,905		\$5,905	\$4,769	\$5,905	\$5,905
FUNCTION 1310	Improvement of Instruction	\$281,146	\$38,390	\$319,536	\$319,536	\$296,326	\$278,618
FUNCTION 1320	Media Services	\$252,271		\$252,271	\$240,863	\$264,120	\$274,588
FUNCTION 1410	Office of the Principal	\$607,927	\$97,729	\$705,656	\$705,656	\$804,302	\$857,551
Function 1000	Instruction Total	\$10,393,412	\$391,843	\$10,785,255	\$10,510,384	\$11,045,977	\$11,087,954
FUNCTION 2110	Board Services	\$52,096	\$7,931	\$60,027	\$60,027	\$43,096	\$97,755
FUNCTION 2120	Executive Administrative Services	\$572,035	\$518,000	\$1,090,035	\$973,989	\$989,141	\$890,248
FUNCTION 2140	Personnel Services	\$8,000	\$1,469	\$9,469	\$9,469	\$8,000	\$8,000
FUNCTION 2160	Fiscal Services (Schools Audit)	\$3,000	\$200	\$3,200	\$3,200	\$3,000	\$3,000
FUNCTION 2220	Health Services (Nurses & Social Worker)	\$634,467	\$109,162	\$743,629	\$696,795	\$609,887	\$755,080
FUNCTION 2230	Psychological Services	\$124,886		\$124,886	\$121,812	\$129,545	\$135,112
Function 2000	Administration, Attendance & Health Total	\$1,394,484	\$636,762	\$2,031,246	\$1,865,292	\$1,782,669	\$1,889,195
FUNCTION 3200	Vehicle Operating Services	\$857,622	\$57,446	\$915,068	\$915,068	\$1,122,341	\$1,052,345
FUNCTION 3400	Vehicle Maintenance Services	\$195,380	\$1,865	\$197,245	\$197,245	\$229,589	\$233,439
Function 3000	Pupil Transportation Total	\$1,053,002	\$59,311	\$1,112,313	\$1,112,313	\$1,351,930	\$1,285,784
FUNCTION 4100	Management and Direction (Fire, Liability & Unemployment Insurance)	\$28,377		\$28,377	\$21,460	\$28,377	\$28,377
FUNCTION 4200	Building Services	\$1,224,623	\$126,085	\$1,350,708	\$1,350,708	\$1,226,628	\$1,240,554
FUNCTION 4300	Grounds Services	\$56,510		\$56,510	\$65,363	\$56,510	\$56,510
FUNCTION 4400	Equipment Services	\$28,350		\$28,350	\$20,902	\$34,150	\$34,150
Function 4000	Operation & Maintenance Services Total	\$1,337,860	\$126,085	\$1,463,945	\$1,458,433	\$1,345,665	\$1,359,591
FUNCTION 5100	School Food Services	\$305,716	\$192,455	\$498,171	\$498,171	\$455,716	\$455,716
Function 5000	School Food Service Total	\$305,716	\$192,455	\$498,171	\$498,171	\$455,716	\$455,716
Function 6000	Facilities Total	\$200,000	\$111,100	\$311,100	\$311,100	\$35,000	\$200,000
FUNCTION 7100	Debt Service	\$0	0.00	\$0	\$0	\$0	\$0
Function 7000	Debt Service Total	\$0	0.00	\$0	\$0	\$0	\$0
Function 8000	Technology Total	\$317,278		\$317,278	\$278,651	\$353,296	\$375,671
	Grand Total	\$15,001,752	\$1,517,556	\$16,519,308	\$16,034,343	\$16,370,252	\$16,653,909

ACCOUNT		DESCRIPTION	Total Expenditures 2024-2025	Budgeted 2025-2026	Proposed 2026-2027	
<b>FUNCTION 1000 INSTRUCTION</b>						
<b>Elementary School</b>						
6.100.200.100.61100.1121	Regular Teachers	Comp. of Teachers	2,245,893.47	2,279,828.60	2,386,313.00	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	39,613.40	23,748.90	25,534.00	Reading Interventionist, Federal Funds
6.100.200.200.61100.1121	Special Ed Teachers	Comp. of Teachers	349,786.15	393,476.00	399,265.00	Salaries as per schedule
6.401.200.200.61100.1121	Special Ed F/T Teachers	Comp. of Teachers	1,000.00	0.00	0.00	
6.100.200.100.61100.1141	Regular Teacher Aides	Comp. of Teacher Aides	215,656.96	191,181.89	226,519.83	Salaries as per schedule
6.402.200.100.61100.1141	Title I Aide	Comp. of Teacher Aides	57,464.05	44,969.00	58,134.25	Salaries as per schedule, Federal Funds
6.100.200.200.61100.1141	Special Ed Teacher Aides	Comp. of Teacher Aides	98,607.12	101,380.00	85,348.00	Salaries as per schedule
6.401.200.200.61100.1141	Special Ed. F/T Aides	Comp. of Teacher Aides	65,448.82	55,381.00	40,835.50	Salaries as per schedule, Federal Funds
6.100.200.100.61100.1521	Regular	Comp. of Sub. Teachers	55,801.88	59,400.00	59,400.00	Salaries based on current usage
6.100.200.200.61100.1521	Special Ed	Comp. of Sub. Teachers	6,339.23	12,000.00	12,000.00	Salaries based on current usage
6.100.200.100.61100.1620	Regular	RCES Supplements	140,185.50	68,093.00	61,502.61	Supplements include: Remedial Summer School 25,402.61; Spring/Fall Remediation 3,000.00; Substitute teacher training 600.00; Supplemental duty stipends 25,000 Teacher Leader Program \$7,500.
6.100.200.100.61100.2100	Regular	FICA	203,981.91	198,781.00	209,634.93	As per contracted salaries
6.402.200.100.61100.2100	Title I	FICA	7,333.97	5,256.92	6,400.62	As per contracted salaries, Federal Funding
6.100.200.200.61100.2100	Special Ed	FICA	31,446.07	38,774.48	37,990.89	As per contracted salaries
6.401.200.200.61100.2100	Special Ed. F/T	FICA	4,996.61	4,236.65	3,123.92	As per contracted salaries, Federal Funding
6.100.200.100.61100.2210	Regular	VRS - Retirement	343,644.70	394,404.98	348,491.97	As per contracted salaries
6.402.200.100.61100.2210	Title I	VRS - Retirement	11,949.71	10,922.64	11,737.59	As per contracted salaries
6.100.200.200.61100.2210	Special Ed	VRS - Retirement	54,546.79	80,180.15	64,424.57	As per contracted salaries
6.401.200.200.61100.2210	Special Ed. F/T	VRS - Retirement	6,286.16	7,869.64	5,393.99	As per contracted salaries
6.100.200.100.61100.2300	Regular	Health Insurance	412,908.22	505,902.12	572,312.82	
6.402.200.100.61100.2300	Title I	Health Insurance	11,079.47	9,744.00	9,756.00	Federal funding
6.100.200.200.61100.2300	Special Ed	Health Insurance	47,782.80	99,132.00	83,352.00	
6.401.200.200.61100.2300	Special Ed. F/T	Health Insurance	7,422.00	9,744.00	-	Federal funding
6.100.200.100.61100.2400	Regular	Group Life Insurance	28,664.79	29,287.30	27,419.84	1.06% as per contracted salaries
6.402.200.100.61100.2400	Title I	Group Life Insurance	1,050.06	913.70	886.88	1.06% as per contracted salaries
6.100.200.200.61100.2400	Special Ed	Group Life Insurance	4,430.48	5,771.61	4,418.46	1.06% as per contracted salaries
6.401.200.200.61100.2400	Special Ed. F/T	Group Life Insurance	653.68	742.11	432.86	Federal funding
6.100.200.100.61100.2700		Worker's Compensation Premium	12,253.82	18,285.50	18,285.50	Based on current fees
6.100.200.100.61100.2750	Regular	VRS Health Insurance Credit	30,059.87	29,559.71	22,492.01	88% as per contracted salaries
6.100.200.200.61100.2750	Special Ed	VRS Health Insurance Credit	4,767.42	5,987.76	4,264.59	88% as per contracted salaries

6.401.200.200.61100.2750	Special Ed F/T	VRS Health Insurance Credit	639.60	670.11	359.35	.88% as per contracted salaries
6.402.200.100.61100.2750	Title I	VRS Health Insurance Credit	1,125.62	829.11	736.28	.88% as per contracted salaries
6.100.200.200.61100.3002	Special Ed	Professional Services & Fees	396.84	2,786.00	2,786.00	OT/PT Contracted Services
6.100.200.100.61100.3002	Regular	Professional Services & Fees	-	0.00	0.00	Family Futures
6.401.200.200.61100.3002	Special Ed F/T	Professional Services & Fees	47,346.28	9,519.00	9,519.00	Special Ed federal funds OT/PT Services
6.402.200.100.61100.3002	Title I	Professional Services & Fees	0.00	7,149.83	7,149.83	Contracted Services Federal Funding
6.404.200.200.61100.3002	Preschool Handicap Grant	Professional Services & Fees	2,469.90	4,000.00	4,000.00	Preschool Grant federal funds OT/PT Services
6.100.200.100.61100.3310	Regular Classroom	Repairs to Equipment	0.00	500.00	500.00	
6.100.200.200.61100.3310	Special Ed	Repairs to Equipment	0.00	250.00	250.00	Annual maintenance to Audiometer, Auditory Trainer, Telex
6.100.200.100.61100.3320	Regular E.S.	Contracted Services	10,456.29	8,214.00	8,214.00	Contracted lease services teacher copiers
6.100.200.400.61100.3810	Gifted	Tuition-Paid in State	1,380.00	1,260.00	1,260.00	Gifted Tuition
6.100.200.400.61100.5500	Gifted	Travel/Conference Registration	140.00	0.00	0.00	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
6.100.200.100.61100.5800	Regular ES	Miscellaneous	0.00	0.00	0.00	Miscellaneous
6.100.200.100.61100.6000	Regular ES	Materials and Supplies	38,558.41	39,760.00	39,760.00	Regular classroom instructional materials & supplies, after school enrichment 2,000; 1,000 for STEAM, PowerSchool
6.402.200.100.61100.6000	Title I	Materials and Supplies	2,787.00	5,000.00	5,000.00	
6.100.200.200.61100.6000	Special Ed	Materials and Supplies	3,357.56	4,100.00	4,100.00	Special Ed classroom instructional materials 3,600.00; Testing & speech materials 500.00
6.401.200.200.61100.6000	Special Ed F/T	Materials and Supplies	1,539.45	2,000.00	2,000.00	
6.404.200.200.61100.6000	Preschool Handicap Grant	Materials and Supplies	20.91	2,581.00	2,581.00	Federal Funding
6.100.200.400.61100.6000	Gifted	Materials and Supplies	4,236.43	3,580.00	3,580.00	Gifted program supplies
6.100.200.100.61100.6020	Elementary School	Textbooks	63,802.45	40,000.00	40,000.00	Textbooks -
6.100.200.200.61100.6020	Elementary School	Textbooks	0.00	0.00	0.00	Special Education Textbooks
6.100.200.100.61100.8100	Regular	Equipment - Replacement	0.00	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
<b>High School</b>						
6.100.300.100.61100.1121	High School Regular	Comp. of Teachers	1,688,275.72	1,717,225.30	1,767,626.74	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	237,451.93	241,602.00	241,116.00	Salaries as per schedule
6.100.300.300.61100.1121	Vocational	Comp. of Teachers	276,345.96	346,307.60	364,748.00	Salaries as per schedule
6.100.300.100.61100.1141	Regular Aides	Comp. Teacher Aides	117,622.45	111,133.08	105,127.40	Salaries as per schedule
6.100.300.200.61100.1141	Special Ed Aide	Comp. Teacher Aides	48,913.04	47,502.00	24,719.00	Salary as per schedule
6.100.300.100.61100.1521	Regular Substitutes	Comp. of Sub. Teachers	46,469.61	39,600.00	39,600.00	Salaries based on current usage
6.100.300.200.61100.1521	Special Ed Substitutes	Comp. of Sub. Teachers	5,450.00	5,450.00	5,450.00	Salaries based on current usage

6.100.300.300.61100.1521	Vocational Substitutes	Comp. of Sub. Teachers	3,125.00	3,125.00	3,125.00	Salaries based on current usage
6.100.300.100.61100.1620	Regular	RCCHS Supplements	253,924.15	199,231.00	199,231.00	Supplemental duties include: 135,047.00 for coaching, team leaders, club sponsors, mentors & supplements Spring SOL Tutoring 4,000.00; Remedial After School Program 2,000.00; Teacher Leader Stipends \$10,000; student interns 4,000.00; Fall SOL Prep Tutoring 2,000.00, 16,365.61 Summer School
6.100.300.300.61100.1620	Vocational	Supplements	4,000.00	2,000.00	2,000.00	Skills USA Department Sponsors 4@500 (Page 39)
6.100.300.100.61100.2100	Regular	FICA	154,545.33	158,139.99	161,536.26	As per contracted salaries
6.100.300.200.61100.2100	Special Ed	FICA	19,980.66	22,533.38	15,918.73	As per contracted salaries
6.100.300.300.61100.2100	Vocational	FICA	19,151.77	26,731.59	28,142.28	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	246,898.08	285,830.96	244,071.79	As per contracted salaries
6.100.300.200.61100.2210	Special Ed	VRS - Retirement	34,143.16	45,057.40	31,834.43	As per contracted salaries
6.100.300.300.61100.2210	Vocational	VRS - Retirement	28,179.70	54,909.21	49,345.56	As per contracted salaries
6.100.300.100.61100.2300	Regular	Health Insurance	277,977.82	327,579.88	311,319.00	
6.100.300.200.61100.2300	Special Ed	Health Insurance	37,179.10	97,272.00	94,968.00	
6.100.300.300.61100.2300	Vocational	Health Insurance	22,435.68	97,284.00	77,166.00	
6.100.300.100.61100.2400	Regular	Group Life Insurance	19,370.49	23,476.71	18,443.66	1.06% as per contracted salaries
6.100.300.200.61100.2400	Special Ed	Group Life Insurance	3,057.06	3,873.99	2,147.96	1.06% as per contracted salaries
6.100.300.300.61100.2400	Vocational	Group Life Insurance	2,207.64	4,640.52	3,527.13	1.06% as per contracted salaries
6.100.300.100.61100.2700		Worker's Compensation Premium	15,858.82	17,490.50	17,490.50	Based on current fees
6.100.300.100.61100.2750	Regular	VRS Health Insurance Credit	21,203.83	21,199.12	15,318.54	.88% as per contracted salaries
6.100.300.200.61100.2750	Special Ed	VRS Health Insurance Credit	3,207.84	3,498.16	1,783.21	.88% as per contracted salaries
6.100.300.300.61100.2750	Vocational	VRS Health Insurance Credit	2,508.00	4,190.32	2,928.18	.88% as per contracted salaries
6.100.300.100.61100.3002	Classroom	Contracted Services	12,196.11	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	Professional Services and Fees	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	Professional Services & Fees	0.00	0.00	0.00	OT/PT Contracted Services, paid from federal funds
6.401.300.200.61100.3002	Special Ed F/T	Professional Services & Fees	3,587.03	60,826.60	60,826.60	Special Ed federal funds OT/PT Services November Appropriation
6.407.300.300.61100.3002	Perkins Grant	Professional Services & Fees	4,524.50	7,205.00	7,205.00	Federal grant funded
6.100.300.100.61100.3310	Regular classroom	Repairs to Equipment	1,232.79	1,700.00	1,700.00	Routine repairs 1,700.00
6.100.300.200.61100.3310	Special Ed	Repairs to Equipment	0.00	0.00	0.00	Special Education equipment repairs
6.100.300.300.61100.3310	Vocational	Repairs to Equipment	524.25	3,500.00	3,500.00	Contracted services and repairs to equipment
6.100.300.400.61100.3810	Gifted	Tuition-Paid in State	50,096.68	55,748.00	55,748.00	Gifted Tuition 3,000; Mountain Vista Governor's School Tuition 52,748
6.100.300.100.61100.5500	Fine Arts	Travel	0.00	0.00	0.00	Fine Arts Travel
6.100.300.300.61100.5500	Vocational	Travel	0.00	0.00	0.00	Vocational Competitions
6.401.300.200.61100.5500	Special Ed F/T	Travel	0.00	5,945.00	5,945.00	Federal grant funded possible November appropriation

6.407.300.300.61100.5500	Perkins Grant	Travel	400.00	1,635.00	1,635.00	Federal grant funded possible November appropriation
6.100.300.100.61100.5800	High School	Miscellaneous	19,867.07	34,000.00	34,000.00	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, Virtual Virginia, Trade School
6.100.300.100.61100.6000	Regular HS	Materials and Supplies	25,347.42	38,200.00	38,200.00	Classroom instructional materials & supplies, \$5000 for Profile of a Graduate, 2,000 PRIDE
6.100.300.200.61100.6000	Special Ed	Materials and Supplies	1,891.27	2,550.00	2,550.00	Speech forms, psychologist testing materials and classroom supplies
6.401.300.200.61100.6000	Special Ed F/T	Materials and Supplies	0.00	9,000.00	9,000.00	Federal grant funded
6.100.300.300.61100.6000	Vocational	Materials and Supplies	62,600.87	54,800.00	54,800.00	Vocational materials, building materials & culinary supplies, AG & Health Academies
6.100.300.400.61100.6000	Gifted	Materials and Supplies	471.97	1,000.00	1,000.00	Gifted program supplies
6.100.300.100.61100.6020	High School	Textbooks	14,838.69	40,000.00	40,000.00	Textbooks
6.100.300.200.61100.6020	High School	Textbooks	0.00	0.00	0.00	Special Education Textbooks
6.100.300.100.61100.8100	Regular	Equipment - Replacement	0.00	8,500.00	8,500.00	Classroom equipment 4,000.00; \$4,500 Fine Arts Equipment
6.100.300.300.61100.8100	Vocational	Equipment - Replacement	1,581.14	3,000.00	3,000.00	Vocational Dept. replacement cycle tools, culinary, etc.
6.407.300.300.61100.8100	Perkins Grant	Equipment - Replacement	0.00	5,000.00	5,000.00	Vocational Perkins Federal Grant - Nov Appropriations
6.100.300.100.61100.8200	Regular Classroom	New Equipment	6,391.61	7,800.00	7,800.00	Classroom tables, chairs & equipment 2,800.00; Chorus/Band equipment 5,000.00
6.401.300.200.61100.8200	Special Ed F/T	New Equipment	0.00	0.00	0.00	Federal grant funded possible November appropriation
6.407.300.300.61100.8200	Perkins Grant	New Equipment	0.00	0.00	0.00	Vocational Perkins Federal Grant, November Appropriation
6.100.300.300.61100.8200	Vocational	New Equipment	5,083.54	12,035.00	12,035.00	Vocational Dept. new equipment cycle
6.104.900.100.61100.2300	Retiree	Retiree Health Insurance Premium	85,801.00	60,648.00	60,648.00	50% payment for retiree health insurance
6.112.200.100.61100.1620	Spark Camp	Counselors	75,633.50	0.00	0.00	December Appropriation
6.112.200.100.61100.2100	Spark Camp	FICA	2,128.59	0.00	0.00	December Appropriation
6.112.200.100.61100.3002	Spark Camp	Professional Services	27,331.24	0.00	0.00	December Appropriation
6.112.200.100.61100.6000	Spark Camp	Materials and Supplies	15,546.29	0.00	0.00	December Appropriation
6.113.300.100.61100.1121	Driver's Education	Instructors	33,889.40	0.00	-	Driver's Education Instructors
6.113.300.100.61100.2100	Driver's Education	FICA	2,592.59	0.00	-	Driver's Education FICA
6.113.300.100.61100.3002	Driver's Education	Professional Services	0.00	0.00	-	Driver's Education Professional Services
6.113.300.100.61100.6000	Driver's Education	Materials	80.00	0.00	-	Driver's Education Materials & Supplies
	<b>Function 1100</b>	<b>Classroom Instruction</b>	<b>8,725,432.44</b>	<b>9,157,737.02</b>	<b>9,179,851.09</b>	
	<b>Guidance</b>					
6.100.200.100.61210.1121	Elementary Guidance	Comp. of E.S. Counselor	188,553.54	171,378.10	175,662.42	Salary as per schedule 1 full time counselor plus 25% aide position
6.100.200.100.61210.2100	Guidance	FICA	14,941.92	13,110.42	13,438.18	As per contracted salaries
6.100.200.100.61210.2210	Guidance	VRS - Retirement	24,609.12	30,351.06	23,977.48	As per contracted salaries
6.100.200.100.61210.2300	Guidance	Health Insurance	36,666.66	51,877.08	52,282.18	
6.100.200.100.61210.2400	Guidance	Group Life Insurance	12,256.83	2,245.05	1,862.02	1.06% as per contracted salaries
6.100.200.100.61210.2750	Guidance	VRS Health Insurance Credit	1,862.88	2,056.54	1,545.83	.88% as per contracted salaries

6.100.200.100.61210.6000	Guidance	Materials and Supplies	0.00	400.00	400.00	
6.100.300.100.61210.1121	High School Guidance	Comp. of H.S. Counselors	166,505.51	170,045.00	148,530.00	Salaries as per schedule
6.100.300.100.61210.2100	Guidance	FICA	12,310.18	13,008.44	11,362.55	As per contracted salaries
6.100.300.100.61210.2210	Guidance	VRS - Retirement	24,718.62	26,336.96	23,334.06	As per contracted salaries
6.100.300.100.61210.2300	Guidance	Health Insurance	26,251.40	30,442.00	35,022.00	
6.100.300.100.61210.2400	Guidance	Group Life Insurance	1,976.85	2,278.62	1,574.42	1.06% as per contracted salaries
6.100.300.100.61210.2750	Guidance	VRS Health Insurance Credit	2063.52	2057.54	1,307.06	88% as per contracted salaries
6.100.300.100.61210.5500	Guidance	Conference Travel	0.00	0.00	-	Conference travel guidance
6.100.300.100.61210.6000	Guidance	Materials and Supplies	1,409.30	2,000.00	2,000.00	Guidance & Student Materials
	<b>Function 1210</b>	<b>Guidance Services</b>	<b>514,126.33</b>	<b>517,586.81</b>	<b>492,298.20</b>	
<b>Homebound</b>						
6.100.200.100.61230.1121	Elementary HBI Regular	Comp. of Teachers	850.00	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	65.03	192.00	192.00	As per salaries
6.100.200.200.61230.2100	HBI Special Ed	FICA	0.00	40.00	40.00	As per salaries
6.100.200.200.61230.3002	HBI Special Ed	Professional Services and Fees	0.00	100.00	100.00	Homebound instruction contracted services
6.100.300.100.61230.1121	High School HBI Regular	Comp. of Teachers	3,575.00	1,000.00	1,000.00	Homebound instruction salaries
6.100.300.200.61230.1121	HBI Special Ed	Comp. of Teachers	0.00	1,300.00	1,300.00	Homebound instruction salaries
6.100.300.100.61230.2100	HBI Regular	FICA	279.41	153.00	153.00	As per salaries
6.100.300.200.61230.2100	HBI Special Ed	FICA	0.00	100.00	100.00	As per salaries
6.100.300.200.61230.3002	HBI Special Ed	Professional Services and Fees	0.00	500.00	500.00	Homebound instruction contracted services
	<b>Function 1230</b>	<b>Homebound Instruction</b>	<b>4,769.44</b>	<b>5,905.00</b>	<b>5,905.00</b>	
<b>Improvement of Instruction</b>						
6.100.900.100.61310.3002	Division Wide	Professional Improvement	24,876.22	0.00	-	Division wide in-service & Professional Development
6.100.900.100.61310.5500	Division Wide	Conference Travel	1,149.64	0.00	0.00	
6.100.200.100.61310.6000	Elementary School	In-service Materials and Supplies	0.00	600.00	600.00	
6.100.900.100.61310.5800	Elementary/High School	Staff Development	0.00	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	108,402.72	111,654.28	114,668.25	Salary as per schedule 75%-25% SPED F/T
6.401.900.200.61310.1110	Assistant Superintendent / Sped	Comp/Other Prof. Staff	37,459.40	37,219.05	38,223.00	Salary as per schedule 75%-25% SPED F/T
6.100.900.100.61310.1130	HS/ES	Comp/Other Prof. Staff	27,464.78	28,346.91	19,753.60	
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	1,924.97	2,168.54	1,511.15	As per contracted salaries
6.100.900.200.61310.2100	Assistant Superintendent / Sped	FICA - Related to Salary	8,117.52	8,541.55	8,772.12	As per contracted salary

6.401.900.200.61310.2100	Assistant Superintendent / Sped	FICA - Related to Salary	2,807.12	2,847.26	2,924.06	
6.100.900.100.61310.2210	HS/ES	VRS Retirement	4,650.97	4,028.10	3,103.29	As per contracted salaries
6.100.900.200.61310.2210	Assistant Superintendent / Sped	VRS Retirement	14,120.26	15,866.07	14,000.99	As per contracted salaries
6.401.900.200.61310.2210	Assistant Superintendent / Sped	VRS Retirement	4,706.90	5,288.83	4,667.03	As per contracted salaries
6.100.900.100.61310.2300	HS/ES	Health Insurance	7,310.02	8,201.71	-	
6.100.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	10,821.16	12,267.00	12,267.00	
6.401.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	3,607.09	4,089.00	4,089.00	
6.100.900.100.61310.2400	HS/ES	Group Life Insurance	301.36	379.85	209.39	1.06% as per contracted salaries
6.100.900.100.61310.2750	HS/ES	VRS Health Insurance Credit	333.61	343.00	173.83	.88% as per contracted salaries
6.100.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	1,236.00	1,496.17	1,215.48	1.06% as per contracted salaries
6.100.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	1,311.60	1,351.02	1,009.08	.88% as per contracted salaries
6.401.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	411.84	498.74	405.16	
6.401.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	437.23	450.35	336.36	.88% as per contracted salaries
6.211.300.100.61310.1121	ISAEP Grant	Comp./Other Prof. Staff	1,320.00	2,000.00	2,000.00	ISAEP APEX
6.211.300.100.61310.2100	ISAEP Grant	FICA - Related to Salary	100.98	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	1,208.72	5,707.00	5,707.00	ISAEP APEX
6.211.300.100.61310.8200	ISAEP Grant	New Equipment	0.00	0.00	0.00	ISAEP APEX
6.406.200.100.61310.3002	Title II Part A	E.S. Staff Development & Staff Tuition	8,543.17	8,203.00	8,203.00	Per the guidelines of the federal grant
6.406.200.100.61310.5500	Title II Part A	Instructional Workshops/Conferences	18,406.24	10,500.00	10,500.00	Per the guidelines of the federal grant
6.406.200.100.61310.6000	Title II Part A	Materials and Supplies	0	1,000.00	1,000.00	Per the guidelines of the federal grant
6.406.300.100.61310.3002	Title II Part A	H.S. Staff Development & Staff Tuition	24,323.86	15,026.00	15,026.00	Per the guidelines of the federal grant
6.406.300.100.61310.1130	Title II Part A	Comp Summer Curriculum	3,000.00	3,000.00	3,000.00	Per the guidelines of the federal grant
6.406.300.100.61310.2100	Title II Part A	FICA	200.00	200.00	200.00	Per the guidelines of the federal grant
6.406.300.100.61310.6000	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	175.50	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	807.38	1,000.00	1,000.00	Per the guidelines of the federal grant November Appropriation
	<b>Function 1310</b>	<b>Improvement of Instruction</b>	<b>319,536.26</b>	<b>296,326.43</b>	<b>278,617.80</b>	
<b>Media Services</b>						
6.100.200.100.61320.1122	Elementary School Library	Comp. of Librarian E.S.	71,698.16	79,433.60	84,200.00	Salary as per schedule
6.100.200.100.61320.1141	Elementary School Library	Comp. of Media Aide	17,949.40	22,652.00	23,301.00	Salary as per schedule, Shared with Title I

6.100.200.100.61320.2100	Elementary School Library	FICA	6,899.17	7,809.55	8,223.83	As per contracted salaries
6.100.200.100.61320.2210	Elementary School Library	VRS - Retirement	12,145.86	15,299.18	13,941.41	As per contracted salaries
6.100.200.100.61320.2300	Elementary School Library	Health Insurance	7,422.00	9,744.00	9,756.00	
6.100.200.100.61320.2400	Elementary School Library	Group Life Insurance	1,096.16	1,344.12	1,139.51	1.06% as per contracted salaries
6.100.200.100.61320.2750	Elementary School Library	VRS Health Insurance Credit	1,149.36	1,227.29	946.01	.88% as per contracted salaries
6.100.200.100.61320.3310	Elementary School Library	Repairs to Equipment	0.00	1,500.00	1,500.00	Summer repairs to equipment
6.100.200.100.61320.6000	Elementary School Library	Supplies	944.98	4,490.00	4,490.00	Laminating film for classrooms and library supplies
6.100.200.100.61320.6012	Elementary School Library	Library Books & Supplies	4,921.73	9,000.00	9,000.00	Library books and materials
6.100.200.100.61320.6022	Elementary School Library	ED TV (Local)	570.00	500.00	500.00	ITV Educational Materials
6.100.200.100.61320.8100	Elementary School Library	Equipment - Replacement Cycle	0.00	500.00	500.00	RCES Library replace equipment
6.100.200.100.61320.8200	Elementary School Library	New Equipment	0.00	500.00	500.00	RCES Library new equipment
6.100.300.100.61320.1122	High School Library	Comp. of Librarian H.S.	63,542.00	64,119.00	67,437.00	Salary as per schedule
6.100.300.100.61320.2100	High School Library	FICA	4,589.54	4,905.10	5,158.93	As per contracted salaries
6.100.300.100.61320.2210	High School Library	VRS - Retirement	11,815.98	11,355.47	10,594.35	As per contracted salaries
6.100.300.100.61320.2300	High School Library	Health Insurance	15,481.50	16,356.00	20,340.00	
6.100.300.100.61320.2400	High School Library	Group Life Insurance	735.84	859.19	714.83	1.06% as per contracted salaries
6.100.300.100.61320.2750	High School Library	VRS Health Insurance Credit	754.56	775.84	593.45	.88% as per contracted salaries
6.100.300.100.61320.3310	High School Library	Repairs to Equipment	0.00	1,000.00	1,000.00	Summer equipment repairs
6.100.300.100.61320.6000	High School Library	Supplies	773.94	250.00	250.00	Supplies for Library
6.100.300.100.61320.6012	High School Library	Library Books and Supplies	18,373.24	9,000.00	9,000.00	Books and library materials, distance learning materials; Follett Support data for online card catalog (Destiny)
6.100.300.100.61320.6022	High School Library	ED TV (Local)	0.00	500.00	500.00	ITV educational materials
6.100.300.100.61320.8100	High School Library	Equipment - Replacement	0.00	1,000.00	1,000.00	Equipment replacement cycle
	<b>Function 1320</b>	<b>Media Services</b>	<b>240,863.44</b>	<b>264,120.34</b>	<b>274,586.31</b>	
	<b>Office of the Principal</b>					
6.100.200.100.61410.1126	Elementary School	Comp. of Principal E.S.	94,402.08	101,234.00	98,494.00	Salary as per schedule
6.100.200.100.61410.1127	Elementary School	Comp. of Assistant Principal E.S.	76,639.92	83,939.00	89,610.00	Salary as per schedule
6.100.200.100.61410.1150	Elementary School	Comp. of Inst. Secretaries/Specialist	17,009.25	16,439.00	25,160.00	Salaries as per schedule
6.100.200.100.61410.2100	Elementary School	FICA	13,867.87	15,423.32	16,314.70	As per contracted salaries
6.100.200.100.61410.2210	Elementary School	VRS - Retirement	24,286.22	28,649.07	29,679.08	As per contracted salaries
6.100.200.100.61410.2300	Elementary School	Health Insurance	24,738.20	28,356.00	53,124.00	
6.100.200.100.61410.2400	Elementary School	Group Life Insurance	2,130.71	2,701.60	2,331.05	1.06% as per contracted salaries
6.100.200.100.61410.2750	Elementary School	VRS Health Insurance Credit	2,274.72	2,439.51	1,959.75	.88% as per contracted salaries

6.100.200.100.61410.3320	Elementary School	Contracted Services	1,787.29	4,050.00	4,050.00	RCES office copier lease and maintenance service agreements
6.100.200.100.61410.5500	Elementary School	Travel Expenses & Conference Fees	0.00	0.00	-	Conference registrations and travel, NAESP Membership
6.100.200.100.61410.6000	Elementary School	Materials and Supplies	7,651.78	13,650.00	13,650.00	Copy supplies, instructional supplies, paper, testing materials
6.100.200.100.61410.8100	Elementary School	Replace Equipment	0.00	400.00	400.00	Replace equipment
6.100.300.100.61410.1126	High School	Comp. of Principal H.S.	126,396.58	123,770.00	127,462.00	Salary as per schedule
6.100.300.100.61410.1127	High School	Comp. of Asst. Principal H.S.	67,936.14	97,784.00	100,425.00	Salary as per schedule
6.100.300.100.61410.1150	High School	Comp. of Inst. Secretaries/Specialist	99,516.57	94,694.00	105,888.00	Salaries as per schedule HS Secretary
6.100.300.100.61410.2100	High School	FICA	21,604.47	24,192.97	25,533.79	As per contracted salaries
6.100.300.100.61410.2210	High School	VRS - Retirement	33,852.96	44,938.84	40,753.93	As per contracted salaries
6.100.300.100.61410.2300	High School	Health Insurance	27,907.55	55,656.00	58,290.00	
6.100.300.100.61410.2400	High School	Group Life Insurance	3,055.22	4,208.39	3,538.02	1.06% as per contracted salaries
6.100.300.100.61410.2750	High School	VRS Health Insurance Credit	3,198.62	3,826.60	2,937.22	.88% 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	20,020.00	20,000.00	20,000.00	Athletic Officials
6.100.300.100.61410.5500	High School	Travel Expense & Conference Fees	8,409.41	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)	12,870.76	10,700.00	10,700.00	Athletic Uniforms per schedule \$9,500, IMPACT testing \$1,200.
6.100.300.100.61410.6000	High School	Materials and Supplies	8,898.57	14,000.00	14,000.00	Paper, Office Stationery/Forms, Testing Materials, Planners
6.100.300.100.61410.8200	High School	New Equipment	6,201.09	6,250.00	6,250.00	Athletic equipment
	<b>Function 1410</b>	<b>Office of the Principal</b>	<b>705,655.98</b>	<b>804,302.30</b>	<b>857,550.53</b>	
<b>Function 1000</b>		<b>Instruction Total</b>	<b>10,510,383.89</b>	<b>11,045,977.90</b>	<b>11,088,808.93</b>	
	<b>Board Services</b>					
6.100.900.000.62110.1111	Board Services	Comp. of Board Members	13,200.00	13,200.00	13,200.00	Salaries
6.100.900.000.62110.2100	Board Services	FICA	1,009.92	1,009.80	1,009.80	As per salaries
6.100.900.000.62110.2300	Board Services	Health Insurance	0.00	0.00	39,206.00	
6.100.900.000.62110.3180	Board Services	Attorney's Fees	6,354.50	8,386.00	19,839.00	Attorney fees, VACORP, & deductibles
6.100.900.000.62110.5500	Board Services	Conference Registrations/Travel	8,610.25	500.00	4,500.00	School Board Member conference registrations & travel expense
6.100.900.000.62110.5800	Board Services	Staff Appreciation	656.66	2,000.00	2,000.00	School Board and Staff Appreciation expenses
6.100.900.000.62110.5801	Board Services	Dues/Memberships	18,445.82	15,000.00	15,000.00	VSBA and other dues; VSBA policy service, Board Docs, AESOP, VASBO
6.100.900.000.62110.6019	Board Services	Other Expenses for Board	7,842.06	3,000.00	3,000.00	Advertising; Division in-service expenses and student award ceremonies; Supplies
6.100.900.000.62110.6020	Board Services	Academic Excellence	3,907.57	0.00	-	Incentive for Academic Excellence 2,500 HS, 2,500 ES
	<b>Function 2110</b>	<b>Board Services</b>	<b>60,026.78</b>	<b>43,095.80</b>	<b>97,754.80</b>	
	<b>Central Office</b>					
6.100.900.000.62120.1112	Instructional Leader	Comp. of Superintendent	205,458.63	175,048.50	182,395.00	Salary plus \$9,000 annuity, plus \$4,000 Doctorate degree stipend, \$4,800 towards 529 plan, \$4,800 student loans
6.100.900.000.62120.1121	Staff Wellness	Teacher Salaries	20,050.00	0.00	0.00	Reach Grant

6.108.900.000.62120.1141	Staff Wellness	Teacher Aide Salaries	0.00	0.00	0.00	Reach Grant
6.100.900.000.62120.1152	Central Office	Comp. of Admin. Sec. & Finance Dept.	210,799.84	274,466.00	272,787.00	Salaries as per schedule; Superintendent's Secretary/ Policy and School Board Clerk, Chief Financial Officer, Food Service Director, Communications Officer
6.108.900.000.62120.1620	Staff Wellness	Supplemental Salaries	32,492.30	9000.00	29,000.00	Reach Grant
6.100.900.000.62120.2100	C.O. Personnel	FICA	28,760.75	34,387.86	34,821.42	As per contracted salaries
6.108.900.000.62120.2100	Staff Wellness	FICA	3974.82	688.50	2,218.50	Reach Grant
6.100.900.000.62120.2210	C.O. Personnel	VRS Retirement	57,235.40	56,223.22	51,133.94	As per contracted salaries
6.100.900.000.62120.2300	C.O. Personnel	Health Insurance	81,069.85	95,320.00	103,046.00	
6.108.900.000.62120.1121	Staff Wellness	Health Insurance	0.00	0.00	0.00	Reach Grant
6.100.900.000.62120.2400	C.O. Personnel	Group Life Insurance	3,906.18	5,862.69	4,824.93	1.06% as per contracted salaries
6.100.900.100.62120.2700	C.O. Personnel	Worker's Compensation Premium	850.00	850.00	850.00	Based on current bid
6.100.900.000.62120.2750	C.O. Personnel	VRS Health Insurance Credit	4,559.12	5,293.93	4,005.60	.88% as per contracted salaries
6.100.900.000.62120.3001	Instructional Leader	Professional Improvement	320.00	1,000.00	1,000.00	Professional improvement/memberships
6.108.900.000.62120.3002	Staff Wellness	Professional Services	85,818.45	50250.00	50,250.00	Reach Grant
6.100.900.000.62120.5500	C.O.	Travel & Conference	0.00	0.00	0.00	Travel and conferences
6.108.900.000.62120.5500	Staff Wellness	Conference Registrations	20,635.97	50250.00	50,250.00	Reach Grant
6.108.900.000.62120.6000	Staff Wellness	Materials	156,046.15	190,500.00	63,665.53	Reach Grant
6.100.900.000.62120.6001	Central Office	Office Supplies & Software	8,620.36	15,000.00	15,000.00	Supplies & Software
6.100.900.000.62120.8100	Central Office	Replace Equipment	53,391.43	25,000.00	25,000.00	Cloud, Finance Software, PowerSchool eFinance
	<b>Function 2120</b>	<b>Executive Adm. Services</b>	<b>973,989.25</b>	<b>989,140.70</b>	<b>890,247.93</b>	
6.100.900.000.62140.5800	Central Office	Miscellaneous	6,335.32	5,500.00	5,500.00	Staff recruiting and conference travel and registration fees, finger printing and criminal record checks; Required finger printing and record checks for volunteers
6.100.900.000.62140.6001	Central Office	Materials and Supplies	3,133.96	2,500.00	2,500.00	Central Office digital communications materials & supplies
	<b>Function 2140</b>	<b>Personnel Services</b>	<b>9,469.28</b>	<b>8,000.00</b>	<b>8,000.00</b>	
6.100.900.000.62160.3120	High School/Elementary	Audit Expense	3,200.00	3,000.00	3,000.00	
	<b>Function 2160</b>	<b>Fiscal Services</b>	<b>3,200.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	
	<b>Health Services</b>					
6.100.900.000.62220.1131	Personnel	Comp./Other Prof. Staff (School Nurses)	205,691.07	216,554.00	222,381.56	ES School Nurse, HS School Nurse, Full Time Licensed Social Worker & Transition Coach
6.416.900.000.62220.1630	Personnel	Comp Other Salaries	214,874.17	143,579.30	198,266.20	Commit to Be Fit Grant
6.420.900.000.62220.1630	Personnel	Comp Other Salaries	47,858.96	46589.00	47,986.67	Fit Kds Clinic
6.115.200.000.62220.1141	Personnel	Comp Other Salaries	0	0	21,236.00	SBMH Grant - Telehealth Aid
6.100.900.000.62220.2100	Personnel	FICA	15,761.50	16,375.10	16,820.94	As per contracted salary
6.416.900.000.62220.2100	Personnel	FICA	14,652.96	10,983.82	15,167.36	Commit to Be Fit Grant
6.420.900.000.62220.2100	Personnel	FICA	3,673.59	3,564.06	3,670.98	Fit Kids Clinic
6.115.200.000.62220.2100	Personnel	FICA	0.00	0.00	1,624.55	SBMH Grant - Telehealth Aid

6.100.900.000.62220.2210	Personnel	VRS Retirement	28,626.66	30,685.31	29,933.94	As per contracted salaries
6.416.900.000.62220.2210	Personnel	VRS Retirement	31,896.86	24,867.89	30,587.62	Commit to Be Fit Grant
6.420.900.000.62220.2210	Personnel	VRS Retirement	5,931.68	8250.91	7,538.71	Fit Kids Clinic
6.115.200.000.62220.2210	Personnel	VRS Retirement	0	0	3,336.18	SBMH Grant - Telehealth Aid
6.100.900.000.62220.2300	Personnel	Health Insurance	7,422.00	9,744.00	9,756.00	
6.416.900.000.62220.2300	Personnel	Health Insurance	64,762.80	41,280.00	58,854.00	Commit to Be Fit Grant
6.420.900.000.62220.2300	Personnel	Health Insurance	7,422.00	9,756.00	11,280.00	Fit Kids Clinic
6.115.200.000.62220.2300	Personnel	Health Insurance	0.00	0.00	9,756.00	SBMH Grant - Telehealth Aid
6.100.900.000.62220.2400	Personnel	Group Life Insurance	2,095.92	2,761.12	2,361.72	1.06% as per contracted salaries
6.416.900.000.62220.2400	Personnel	Group Life Insurance	2,489.77	1,923.96	2,101.62	Commit to Be Fit Grant
6.420.900.000.62220.2400	Personnel	Group Life Insurance	534.72	624.29	508.66	Fit Kids Clinic
6.115.200.000.62220.2400	Personnel	Group Life Insurance	0.00	0.00	284.56	SBMH Grant - Telehealth Aid
6.100.900.000.62220.2750	Personnel	VRS Health Insurance Credit	2,437.68	2,493.25	1,864.56	.88% as per contracted salaries
6.416.900.000.62220.2750	Personnel	VRS Health Insurance Credit	2585.12	1,737.31	1,744.74	Commit to Be Fit Grant
6.420.900.000.62220.2750	Personnel	VRS Health Insurance Credit	548.50	563.73	422.28	Fit Kids Clinic Grant
6.115.200.000.62220.2750	Personnel	VRS Health Insurance Credit	0	0	284.56	SBMH Grant - Telehealth Aid
6.100.900.000.62220.3002	Health Services	Professional Services & Fee	114.00	0.00	0.00	
6.100.900.200.62220.3002	Special Ed	Professional Services & Fee	7,798.00	7,798.00	7,798.00	Special Education Physicals 1,775.00; Sp Ed Medical & Educational Evaluations 4,000.0; IEP Online 2,023.00
6.416.900.000.62220.3002	Health Services	Professional Services & Fee	173.00	0.00	0.00	Commit to Be Fit Grant
6.420.900.000.62220.3002	Health Services	Professional Services & Fee	21,263.35	21000.00	21,000.00	Fit Kids Clinic Grant
6.420.900.000.62220.5800	Health Services	Miscellaneous	0.00	0.00	0.00	Fit Kids Clinic Grant
6.100.900.000.62220.6000	Health Services	Supplies	4,245.17	4,000.00	4,000.00	Medical Supplies for both schools.
6.416.900.000.62220.6000	Health Services	Supplies	3,842.39	0.00	19,756.68	Commit to Be Fit Grant
6.420.900.000.62220.6000	Health Services	Supplies	92.92	0.00	-	Fit Kids Clinic Grant
6.420.900.000.62220.6001	Health Services	Supplies	0.00	0.00	-	Fit Kids Clinic Grant
6.100.900.000.62220.6004	Elementary School	Medical & Dental Supplies	0.00	0.00	0.00	
6.420.900.000.62220.8200	Health Services	New Equipment	0.00	4756.00	4,756.00	Fit Kids Clinic
	<b>Function 2220</b>	<b>Health Services</b>	<b>696,794.80</b>	<b>609,887.05</b>	<b>755,080.10</b>	
<b>Psychological Services</b>						
6.401.900.200.62230.1130	Special Ed F/T	Comp/Other Prof. Staff	80,903.64	83,145.66	87,434.00	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	13,170.36	13,535.34	14,234.00	Psychologist salary as per schedule local contribution
6.100.900.200.62230.2100	Psychologist	FICA	6,985.92	7,396.10	7,777.60	As per contracted salary
6.100.900.200.62230.2210	Psychologist	VRS Retirement	11,140.00	13,738.37	12,413.66	As per contracted salaries

6.100.900.200.62230.2300	Psychologist	Health Insurance	7,391.00	9,264.00	11,280.00	
6.100.900.200.62230.2400	Psychologist	Group Life Insurance	1,199.63	1,295.53	1,077.68	1.06% as per contracted salaries
6.100.900.200.62230.2750	Psychologist	VRS Health Insurance Credit	148.08	163.78	125.40	.88% as per contracted salaries
6.401.900.200.62230.2750	Special Ed F/T	VRS Health Insurance Credit	872.96	1,006.06	769.42	.88% as per contracted salaries
	<b>Function 2230</b>	<b>Psychological Services</b>	<b>121,811.59</b>	<b>129,544.84</b>	<b>135,111.77</b>	
	<b>Function 2000</b>	<b>Admin., Attend. &amp; Health Total</b>	<b>1,865,291.70</b>	<b>1,782,668.39</b>	<b>1,889,194.59</b>	
	<b>FUNCTION 3000 PUPIL TRANSPORTATION SVCS.</b>					
6.100.901.000.63200.1170	Transportation	Comp. of Drivers	462,774.55	471,164.70	516,227.89	Salaries (Note 1 Page 26)
6.100.901.000.63200.2100	Transportation	FICA	32,353.64	36,044.10	35,326.73	As per contracted salaries
6.100.901.000.63200.2210	Transportation	VRS - Retirement	8,916.19	28,777.35	31,125.22	As per contracted salaries
6.100.901.000.63200.2300	Transportation	Health Insurance	148,985.76	219,648.00	250,506.00	
6.100.901.000.63200.2400	Transportation	Group Life Insurance	3,231.93	5,302.16	4,952.71	1.06% as per contracted salaries
6.100.901.000.63200.2700	Transportation	Worker's Compensation Premium	1,500.00	1,500.00	1,500.00	Based on current fees
6.100.901.000.63200.2750	Transportation	VRS Health Insurance Credit	196.59	4978.36	4,206.08	.88% as per contracted salaries
6.100.901.200.63200.3420	Special Ed. Transportation	Pymts/Lieu of Transportation	5,477.88	2,500.00	2,500.00	Transporting of special needs children to and from schools
6.100.901.000.63200.5305	Transportation	Fleet Insurance	16,302.00	18,000.00	18,000.00	Based on current bid
6.100.901.000.63200.5800	Transportation	Miscellaneous	5,563.12	8,000.00	8000.00	Bus driver physicals, drug/alcohol testing, safety projects, training
6.100.901.000.63200.6008	Transportation	Gasoline, Diesel, Oil & Lubricants	80,932.91	95,000.00	95,000.00	Gasoline & diesel costs; based on usage & projected increase costs
6.100.901.000.63200.6009	Transportation	Repairs, Parts, Tires, Etc.	148,833.57	85,000.00	85,000.00	Bus & vehicle parts & supplies
6.100.901.000.63600.8101	Transportation	Lease Payment of Buses	0.00	0.00	0.00	
6.100.901.000.63200.8200	Transportation	New Equipment	0.00	146,426.00	0.00	Bus Purchase, Rotation of 1 bus per year to follow schedule
	<b>Function 3200</b>		<b>915,068.14</b>	<b>1,122,340.67</b>	<b>1,052,344.62</b>	
6.100.901.000.63400.1165	Transportation	Compensation	142,998.08	157,449.00	161,885.00	Salaries for Mechanics & Route Coordinator
6.100.901.000.63400.2100	Transportation	FICA	9,945.28	12,044.85	12,384.20	As per contracted salaries
6.100.901.000.63400.2210	Transportation	VRS - Retirement	3,612.60	11,194.62	11,947.11	As per contracted salaries
6.100.901.000.63400.2300	Transportation	Health Insurance	39,872.10	44,901.60	44,082.00	
6.100.901.000.63400.2400	Transportation	Group Life Insurance	816.96	2,062.58	1,715.98	1.06% as per contracted salaries
6.100.901.000.63400.2750	Transportation	VRS Health Insurance Credit	0.00	1,936.62	1,424.59	.88% as per contracted salaries
	<b>Function 3400</b>	<b>Vehicle Maintenance Svc.</b>	<b>197,245.02</b>	<b>229,589.27</b>	<b>233,438.88</b>	
	<b>Function 3000</b>	<b>Pupil Transportation Svcs. Total</b>	<b>1,112,313.16</b>	<b>1,351,929.94</b>	<b>1,285,783.51</b>	
	<b>FUNCTION 4000 OPERATION &amp; MAINT. SVCS.</b>					
6.100.900.000.64100.2600	Personnel	Unemployment Compensation	0.00	4,000.00	4,000.00	As per current claims
6.100.900.000.64100.5300	Insurance	Fire & Liability Insurance	21,460.00	24,377.00	24,377.00	Based on current fees including athletic coverage, 5,000 deductibles
	<b>Function 4100</b>	<b>Management Direction</b>	<b>21,460.00</b>	<b>28,377.00</b>	<b>28,377.00</b>	

6.100.900.000.64200.1191	Maintenance	Comp. of Custodians	330,523.60	317,866.50	320,134.73	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	FICA	24,677.47	24,316.79	24,490.31	As per contracted salaries
6.100.900.000.64200.2210	Maintenance	VRS - Retirement	4,716.13	20,701.05	20,772.01	As per contracted salaries
6.100.900.000.64200.2300	Maintenance	Health Insurance	64,303.25	82,479.60	94,836.00	
6.100.900.000.64200.2400	Maintenance	Group Life Insurance	1,937.47	3,814.12	3,334.39	1.06% as per contracted salaries
6.100.900.000.64200.2700	Maintenance	Worker's Compensation Premium	1,200.00	1,200.00	1,200.00	Based on current bid
6.100.900.000.64200.2750	Maintenance	VRS Health Insurance Credit	0.00	3,232.73	2,769.09	.88% as per contracted salaries
6.100.900.000.64200.3312	Maintenance	Maint. Services/Bldgs.	397,030.61	231,557.00	231,557.00	Maintenance services to buildings and related items (Note 2 Page 24)
6.100.900.000.64200.5101	Building Services	Electricity	234,457.85	220,000.00	220,000.00	Based on current usage
6.100.900.000.64200.5102	Building Services	Fuel Oil/Propane/Heating	92,242.13	100,000.00	100,000.00	Based on current usage/repairs
6.100.900.000.64200.5103	Building Services	Sewer & Water	81,699.74	90,160.00	90,160.00	Based on current usage (Note 3 page 24)
6.100.900.000.64200.5201	Building Services	Postage	6,874.40	8,300.00	8,300.00	Central Office 4,275.00; High School 3,100.00; & Elementary School 1,000.00
6.100.900.000.64200.5203	Building Services	Telephone	36,045.22	48,000.00	48,000.00	Funded in part by 11,116.00 SLC Grant revenue
6.100.900.000.64200.6005	Maintenance	Custodial Supplies	75,000.00	75,000.00	75,000.00	Cleaning supplies, lights, ceiling tiles, etc.
	<b>Function 4200</b>	<b>Building Services</b>	<b>1,350,707.87</b>	<b>1,226,627.79</b>	<b>1,240,553.52</b>	
6.100.900.000.64300.3312	Grounds Services	Maint. Services/Grounds	65,363.37	56,510.00	56,510.00	(Note 4 Page 25)
	<b>Function 4300</b>	<b>Grounds Services</b>	<b>65,363.37</b>	<b>56,510.00</b>	<b>56,510.00</b>	
6.100.900.000.64400.3320	Equipment Services	Maint. Services/Equipment	20,901.52	34,150.00	34,150.00	(Note 5 Page 25)
	<b>Function 4400</b>	<b>Equipment Services</b>	<b>20,901.52</b>	<b>34,150.00</b>	<b>34,150.00</b>	
	<b>Function 4000</b>	<b>Operation &amp; Maint. Svcs. Total</b>	<b>1,458,432.76</b>	<b>1,345,664.79</b>	<b>1,359,590.52</b>	
	<b>FUNCTION 5000 NON-INST. OPERATIONS</b>					
6.200.900.100.65100.3004	Food Services	State Subsidy	17,518.43	10,898.00	10,898.00	
6.400.900.100.65100.3004	Food Services	Federal Subsidy	389,829.68	390,000.00	390,000.00	Federal Funds; offset by federal revenue
6.100.900.100.65100.8100	Food Services	Equipment - Replace & Repair	8,195.00	8,195.00	8,195.00	RCES/RCHS Cafeteria Equipment replace and repairs
6.100.900.100.65100.5800	Food Services	Miscellaneous	82,627.57	46,623.00	46,623.00	Assistance with cafeteria operations
6.100.900.100.65100.8200	Food Services	Capital Outlay - Equipment	0.00	0.00	0.00	
	<b>Function 5100</b>	<b>School Food Services</b>	<b>498,170.68</b>	<b>455,716.00</b>	<b>455,716.00</b>	
	<b>Function 5000</b>	<b>Non-Inst. Operations Total</b>	<b>498,170.68</b>	<b>455,716.00</b>	<b>455,716.00</b>	
	<b>FUNCTION 6000 FACILITIES</b>					
6.100.900.000.65500.8200	Facilities	Capital Improvement	311,100.26	35,000.00	200,000.00	Projects per CIP
	<b>Function 6000</b>	<b>Facilities</b>	<b>311,100.26</b>	<b>35,000.00</b>	<b>200,000.00</b>	

FUNCTION 7000 DEBT SVC. & FUND TRANSFER						
6.100.900.000.67100.9101	Debt Service	Principal - Bonds VPSA	0.00	0.00	0.00	
6.100.900.000.67100.9201	Debt Service	Interest - Bonds VPSA	0.00	0.00	0.00	
6.100.900.000.67100.9250	Debt Service	Capitalized Lease Payments	0.00	0.00	0.00	
	<b>Function 7000</b>	<b>Debt Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Technology</b>					
6.100.900.000.68200.3000	Technology	Professional Development/Training	10,798.03	12,787.50	12,787.50	Technology training (local match required VPSA technology grant)
6.100.900.000.68200.3002	Technology	Contracted Services	104,870.96	105,000.00	105,000.00	50,000 Host Services, 45,000 on site programing & teacher assistance
6.100.900.000.68200.6000	Technology	Instructional Materials & Supplies	7,529.12	6,000.00	6,000.00	
6.100.900.000.68100.6000	Technology	Materials & Supplies	9,447.98	13,750.00	13,750.00	Computer parts for upgrades & replacing, RDA
6.100.900.000.68100.6040	Technology	Technology -Software/On-line Content	41,536.54	62,608.00	84,983.00	Computer software, Website, Subscription Hosting, PowerSchool, BorderLan, Microsoft Office, IA, Renaissance, Zeroeyes
6.100.900.000.68100.6050	Technology	Non-Capitalized Technology Hardware	0.00	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	53,957.23	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	50,510.90	102,000.00	102,000.00	VPSA Technology Grant
	<b>Function 8000</b>	<b>Technology Total</b>	<b>278,650.76</b>	<b>353,295.50</b>	<b>375,670.50</b>	
<b>GRAND TOTAL</b>			<b>16,034,343.21</b>	<b>16,370,252.52</b>	<b>16,654,764.05</b>	

Bus #	Year	Make	Route/Assignment	Status	Age (as of 2026)
7	2002	Thomas	Spare	Retiring 2026	24
21	2005	Blue Bird	Spare (ADA)	Retiring 2028	21
10	2014	Thomas	Amissville	Active	12
24	2014	Thomas	Amissville/Viewtown	Spare	12
26	2014	Thomas	Spare	Spare	12
9	2016	IC	Chester Gap/Huntly	Active	10
15	2016	Thomas	Spare	Active	10
1	2017	Thomas	Spare	Spare	9
2	2017	IC	Sperryville	Active	9
5	2017	IC	Chester Gap/Huntly	Active	9
8	2017	Thomas	Sperryville/Boston	Active	9
22	2017	Thomas	Flint Hill/Amissville	Active	9
25	2018	Thomas	Amissville/Castleton	Active	8
19	2019	Thomas	Amissville/Washington	Active	7
20	2019	Thomas	Washington	Active	7
11	2020	Thomas	Slate Mills/FT Valley	Active	6
12	2022	Thomas	Scrabble	Active	4
17	2024	Thomas	Washington/Flint Hill	Active	2

#### FLEET SUMMARY

Total Buses: 18

Active Route Buses: 13

Spare Buses: 5 (includes Bus #7 until retired)

Year	New Bus Purchase	Bus Replaced (Becomes Spare)	Bus Retired/Sold	Spare Count After Change	Est. Cost	Notes
2026	N/A - Current State	N/A	Bus #7 (2002)	4	N/A	Starting point: Bus #7 retires. Spares: #21, #26, #15, #1
2028	New ADA Bus	Bus #10 (2014)	Bus #21 (2005)	4	\$180,000	ADA bus more expensive than standard. Replaces specialized Bus #21.
2030	New Standard Bus	Bus #24 (2014)	Bus #26 (2014)	4	\$165,240	Returns to standard bus purchase. Bus #26 will be 16 years old.
2032	New Standard Bus	Bus #3 (2016)	Bus #10 (2014)	4	\$171,850	Bus #10 will be 18 years old at retirement.
2034	New Standard Bus	Oldest 2017 Bus	Bus #24 (2014)	4	\$178,724	Replace oldest high-mileage 2017 bus. Bus #24 will be 20 years old.
2036	New Standard Bus	Next 2017 Bus	Bus #3 (2016)	4	\$185,873	Continue replacing 2017 buses. Bus #3 will be 20 years old.
2038	New Standard Bus	Next 2017 Bus	Previous 2017 Spare	4	\$193,308	Replace remaining 2017 buses. Retired bus will be ~21 years old.
2040	New Standard Bus	Oldest 2018+ Bus	Previous 2017 Spare	4	\$201,040	Begin replacing 2018-2019 generation. Pattern continues.

### SUMMARY

Total Cost: **\$1,276,035** Sum of all purchases over 13 years

#### Key Notes:

- Every-other-year purchases (2028, 2030, 2032...)
- Maintains 4 spare buses at all times
- Spares are always 2 years newer than retired buses
- 2028 requires ADA bus (~\$30k more than standard)
- Auction revenue from retired buses can offset costs
- Monitor Bus #21 closely through 2027 (25 years old)

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

Regular Run Bus Drivers, Car Drivers, Aides	<b>\$451,892</b>
Transportation for Jump Start, Summer School & After School Program	<b>\$4,502</b>
Athletic & Band Trips	<b>\$18,198</b>
ES Field Trips	<b>\$2,189</b>
HS Field Trips	<b>\$3,559</b>
HS College - Next Step Field Trips	<b>\$724</b>
Substitutes	<b>\$26,367</b>
Driver Professional Development; Safety & CPR Training	<b>\$3,751</b>
New Driver Training, Instruction (17.52/hr. x 80 hrs.)	<b>\$1,402</b>
New Driver Training, Driver (13.50/hr. x 54 hrs. x 5) Includes airbrake training; new driver training has increased from 48 hours to 54 hours.	<b>\$3,645</b>
All trainees 24 hours in classroom; individual training 14 hours behind the wheel, additional 14 hours with students & 2 hours driver orientation. Payment for training will be made upon successful completion of training and at least 10 days of substitute driving AM and PM runs (or equivalent).	<b>\$516,228</b>
<b>TOTAL</b>	<b>\$516,228</b>

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

HVAC Repairs	\$ 25,000.00
HVAC Maintenance Contract	\$ 115,181.00
Routine Plumbing Repairs	\$ 17,000.00
Septic Tank Cleaning	\$ 4,000.00
Routine Electrical Repairs	\$ 15,000.00
Routine Painting at Schools	\$ 4,000.00
Routine Roof Repair	\$ 5,000.00
Window Repair	\$ 500.00
Window Shades Repair/Replacement - Additional 6 Rooms at RCES	\$ 1,000.00
Routine Pest Control	\$ 6,000.00
Termite Control/Warranty	\$ 1,500.00
Trash Collection	\$ 15,476.00
Key/Lock Repair/Replacement & Key Cards	\$ 3,000.00
RCES Refinish Gym Floor & Auxillary Gym Floor	\$ 4,500.00
RCES Refinish Stage Floor	\$ 600.00
Carpet Cleaning	\$ 3,000.00
RCES Replace Floor Tiles and Carpet	\$ 2,500.00
RCES Replace Floor Tiles and Carpet	\$ 2,500.00
Asbestos and OSHA Training	\$ 1,000.00
Safety Repair	\$ 3,000.00
RCES P.A. System & Bell Repair 800.00; RCES P.A. System 1,000.00	\$ 1,800.00
<b>TOTAL</b>	<b>\$ 231,557.00</b>

**NOTE 3****Contracted Services, Sewer & Water 6.100.900.000.64200.5103**

Sperryville Water & Sewer contracted services-operator	\$ 50,605.00
HS sand pits & ES aerators	\$ 5,000.00
VPDES Permit Fees & VDH Waterworks	\$ 5,765.00
Sewer chemicals	\$ 4,500.00
Sewer equipment repair	\$ 5,000.00
Chemicals for water treatment – (Chlorine, Corrosion Control & pH Treatment)	\$ 5,700.00
Samples tested	\$ 8,500.00
Mandatory State water reports	\$ 7,500.00
<b>TOTAL</b>	<b>\$ 92,570.00</b>



<b>SCHOOL NUTRITION REVENUE SUMMARY 2026 - 2027</b>			
<b>Based on General Assembly Budget</b>			
<b>FUNDS</b>	<b>BUDGETED RECEIPTS 2025-26</b>	<b>PROJECTED RECEIPTS 2026-27</b>	<b>Change</b>
State*	\$10,898	\$10,898	\$0
Federal *	\$390,000	\$390,000	\$0
RCPS*	\$54,818	\$54,818	\$0
Grant	\$25,000	\$0	-\$25,000
USDA Grant	\$0	\$0	\$0
Student Purchases	\$265,730	\$265,217	-\$513
<b>TOTAL</b>	<b>\$746,446</b>	<b>\$720,933</b>	<b>-\$25,513</b>
<b>*These funds are passed through from the School Fund*</b>			

# Rappahannock County School Nutrition Budget 2026-2027

ACCOUNT		DESCRIPTION	Total Expenditures 2024-2025	Budgeted 2025-2026	Proposed 2026-2027	
<b>FUNCTION 75100 SCHOOL NUTRITION</b>						
<b>Elementary School</b>						
7.100.200.100.75100.1192	Cafeteria Manager	Comp. of Café Manager	24,946.34	26,082.69	26,865.49	Cafeteria Manager
7.100.200.100.75100.1193	Cafeteria Workers	Comp. of Café Workers	138,741.43	101,555.32	80,454.00	Cafeteria Nutrition Workers
7.100.200.100.75100.2100	Regular	FICA	10,984.46	9,764.31	8,209.94	As per contracted salaries
7.100.200.100.75100.2210	Regular	VRS - Retirement	2,876.09	9,075.06	7,920.18	7.11% As per contracted salaries
7.100.200.100.75100.2300	Regular	Health Insurance	66,559.40	32,891.20	32,891.00	
7.100.200.100.75100.2400	Regular	Group Life Insurance	1,202.06	1,672.06	1,137.59	1.06% as per contracted salaries
7.100.200.100.75100.2750	Regular	VRS Health Insurance Credit	0.00	1,569.95	944.41	.88% as per contracted salaries
7.100.200.100.75100.3320	Regular ES	Purchased Services	3,254.57	6,000.00	6,000.00	School Nutrition Purchased Services
7.100.200.100.75100.5800	Regular ES	Miscellaneous	7,567.42	30,500.00	30,500.00	Miscellaneous
7.100.200.100.75100.6002	Regular ES	Food Products	170,517.46	175,000.00	175,000.00	Food costs
7.100.200.100.75100.6000	Regular ES	Materials and Supplies	13,764.51	5,500.00	5,500.00	Food Service Materials & Supplies
<b>High School</b>						
7.100.300.100.75100.1192	Cafeteria Manager	Comp. of Café Manager	50,884.66	51,312.95	52,241.00	Cafeteria Manager
7.100.300.100.75100.1193	Cafeteria Workers	Comp. of Café Workers	89,300.95	86,323.15	88,925.14	Cafeteria Nutrition Workers
7.100.300.100.75100.2100	Regular	FICA	10,557.41	10,529.16	10,799.21	As per contracted salaries
7.100.300.100.75100.2210	Regular	VRS - Retirement	2,597.96	9,785.93	10,418.06	7.11% As per contracted salaries
7.100.300.100.75100.2300	Regular	Health Insurance	15,867.60	42,888.00	42,888.00	
7.100.300.100.75100.2400	Regular	Group Life Insurance	1,193.19	1,803.03	1,496.36	1.06% as per contracted salaries
7.100.300.100.75100.2750	Regular	VRS Health Insurance Credit	0.00	1,692.92	1,242.26	.88% as per contracted salaries
7.100.300.100.75100.3320	Regular HS	Purchased Services	1,456.21	5,500.00	5,500.00	School Nutrition Purchased Services
7.100.300.100.75100.5800	Regular HS	Miscellaneous	13,649.60	5,500.00	5,500.00	Miscellaneous
7.100.300.100.75100.6002	Regular HS	Food Products	112,286.69	125,000.00	120,000.00	Food costs
7.100.300.100.75100.6000	Regular HS	Materials and Supplies	4,442.12	6,500.00	6,500.00	Food Service Materials & Supplies
<b>Function 5100</b>			<b>742,650.13</b>	<b>746,446.73</b>	<b>720,932.65</b>	

## Teacher's Scale 2026-2027

Step	2026 - 2027 Bachelor's Degree	Master's Pay	2026 - 2027 Master's Salary	Doctorate Pay	2026 - 2027 Doctorate Salary
0	\$62,784	\$3,500	\$56,284	\$4,000	\$60,284
1	\$64,321	\$3,500	\$57,821	\$4,000	\$61,821
2	\$64,865	\$3,500	\$58,365	\$4,000	\$62,365
3	\$65,413	\$3,500	\$58,913	\$4,000	\$62,913
4	\$66,270	\$3,500	\$59,770	\$4,000	\$63,770
5	\$67,959	\$3,500	\$61,459	\$4,000	\$65,459
6	\$69,697	\$3,500	\$63,197	\$4,000	\$67,197
7	\$60,892	\$3,500	\$64,392	\$4,000	\$68,392
8	\$61,197	\$3,500	\$64,697	\$4,000	\$68,697
9	\$61,501	\$3,500	\$65,001	\$4,000	\$69,001
10	\$61,833	\$3,500	\$65,333	\$4,000	\$69,333
11	\$62,118	\$3,500	\$65,618	\$4,000	\$69,618
12	\$62,702	\$3,500	\$66,202	\$4,000	\$70,202
13	\$63,641	\$3,500	\$67,141	\$4,000	\$71,141
14	\$64,277	\$3,500	\$67,777	\$4,000	\$71,777
15	\$64,921	\$3,500	\$68,421	\$4,000	\$72,421
16	\$65,568	\$3,500	\$69,068	\$4,000	\$73,068
17	\$66,226	\$3,500	\$69,726	\$4,000	\$73,726
18	\$66,887	\$3,500	\$70,387	\$4,000	\$74,387
19	\$67,556	\$3,500	\$71,056	\$4,000	\$75,056
20	\$68,232	\$3,500	\$71,732	\$4,000	\$75,732
21	\$68,914	\$3,500	\$72,414	\$4,000	\$76,414
22	\$69,603	\$3,500	\$73,103	\$4,000	\$77,103
23	\$70,300	\$3,500	\$73,800	\$4,000	\$77,800
24	\$71,003	\$3,500	\$74,503	\$4,000	\$78,503
25	\$71,185	\$3,500	\$74,685	\$4,000	\$78,685
26	\$72,260	\$3,500	\$75,760	\$4,000	\$79,760
27	\$73,338	\$3,500	\$76,838	\$4,000	\$80,838
28	\$74,437	\$3,500	\$77,937	\$4,000	\$81,937
29	\$75,555	\$3,500	\$79,055	\$4,000	\$83,055
30	\$76,687	\$3,500	\$80,187	\$4,000	\$84,187
31	\$77,838	\$3,500	\$81,338	\$4,000	\$85,338
32	\$79,008	\$3,500	\$82,508	\$4,000	\$86,508
33	\$80,190	\$3,500	\$83,690	\$4,000	\$87,690
34	\$81,393	\$3,500	\$84,893	\$4,000	\$88,893
35	\$84,229	\$3,500	\$87,729	\$4,000	\$91,729
36+	\$85,918	\$3,500	\$89,418	\$4,000	\$93,418
L1	\$88,288	\$3,500	\$91,788	\$4,000	\$96,788
L2	\$90,658	\$3,500	\$94,158	\$4,000	\$98,158
L3	\$93,028	\$3,500	\$96,528	\$4,000	\$100,528
L4	\$95,398	\$3,500	\$98,898	\$4,000	\$102,898
L5	\$97,768	\$3,500	\$101,268	\$4,000	\$105,268
L6	\$100,138	\$3,500	\$103,638	\$4,000	\$107,638

Salary Based on 200 days

There is a 2 year waiting period between each longevity step  
 Career Development Teacher receives 75% of Step 0

**2026-2027 Level 1 Administrative Support**

<b>Step</b>	<b>240-Day</b>	<b>220-Day</b>	<b>200-Day</b>	<b>187-Day</b>
1	\$32,480	\$29,773	\$27,067	\$25,307
2	\$32,960	\$30,213	\$27,467	\$25,681
3	\$33,647	\$30,843	\$28,039	\$26,217
4	\$34,333	\$31,472	\$28,611	\$26,751
5	\$35,020	\$32,102	\$29,183	\$27,286
6	\$35,707	\$32,731	\$29,756	\$27,822
7	\$36,559	\$33,512	\$30,466	\$28,486
8	\$37,080	\$33,990	\$30,900	\$28,892
9	\$37,767	\$34,620	\$31,473	\$29,427
10	\$38,453	\$35,249	\$32,044	\$29,961
11	\$39,140	\$35,878	\$32,617	\$30,497
12	\$39,827	\$36,508	\$33,189	\$31,032
13	\$40,424	\$37,055	\$33,687	\$31,497
14	\$41,200	\$37,767	\$34,333	\$32,102
15	\$41,887	\$38,396	\$34,906	\$32,637
16	\$42,573	\$39,025	\$35,477	\$33,171
17	\$43,260	\$39,655	\$36,050	\$33,707
18	\$43,947	\$40,285	\$36,623	\$34,242
19	\$44,633	\$40,914	\$37,194	\$34,777
20	\$45,320	\$41,543	\$37,767	\$35,312
21	\$46,007	\$42,173	\$38,339	\$35,847
22	\$46,693	\$42,802	\$38,911	\$36,382
23	\$47,398	\$43,448	\$39,498	\$36,931
24	\$48,067	\$44,061	\$40,056	\$37,452
25	\$49,509	\$45,383	\$41,258	\$38,576
L1	\$50,994	\$46,745	\$42,495	\$39,733
L2	\$52,524	\$48,147	\$43,770	\$40,925
L3	\$54,100	\$49,592	\$45,083	\$42,153
L4	\$55,723	\$51,079	\$46,436	\$43,417

**2026-2027 Level II Senior Administrative Support**

<b>Step</b>	<b>240-Day</b>	<b>220-Day</b>	<b>200-Day</b>
1	\$42,630	\$39,078	\$35,525
2	\$43,260	\$39,655	\$36,050
3	\$44,161	\$40,481	\$36,801
4	\$45,063	\$41,307	\$37,552
5	\$45,964	\$42,133	\$38,303
6	\$46,865	\$42,960	\$39,054
7	\$47,766	\$43,786	\$39,805
8	\$48,668	\$44,612	\$40,556
9	\$49,569	\$45,438	\$41,307
10	\$50,470	\$46,264	\$42,058
11	\$51,371	\$47,090	\$42,809
12	\$52,273	\$47,916	\$43,560
13	\$53,174	\$48,743	\$44,311
14	\$54,075	\$49,569	\$45,063
15	\$54,976	\$50,395	\$45,814
16	\$55,878	\$51,221	\$46,565
17	\$56,779	\$52,047	\$47,316
18	\$57,680	\$52,873	\$48,067
19	\$58,581	\$53,699	\$48,818
20	\$59,483	\$54,526	\$49,569
21	\$60,384	\$55,352	\$50,320
22	\$61,285	\$56,178	\$51,071
23	\$62,186	\$57,004	\$51,822
24	\$63,088	\$57,830	\$52,573
25	\$64,202	\$58,852	\$53,502
L1	\$66,128	\$60,617	\$55,107
L2	\$68,112	\$62,436	\$56,760
L3	\$70,155	\$64,309	\$58,463
L4	\$72,260	\$66,238	\$60,217

<b>2026-2027 Level III Coordinator / Specialist</b>			
<b>Step</b>	<b>240-Day</b>	<b>220-Day</b>	<b>200-Day</b>
1	\$66,680	\$61,123	\$55,567
2	\$67,666	\$62,027	\$56,388
3	\$69,076	\$63,320	\$57,563
4	\$70,730	\$64,836	\$58,942
5	\$71,895	\$65,904	\$59,913
6	\$73,305	\$67,196	\$61,088
7	\$74,714	\$68,488	\$62,262
8	\$76,124	\$69,781	\$63,437
9	\$77,534	\$71,073	\$64,612
10	\$78,943	\$72,365	\$65,786
11	\$80,572	\$73,858	\$67,143
12	\$81,137	\$74,376	\$67,614
13	\$83,173	\$76,241	\$69,310
14	\$85,075	\$77,985	\$70,896
15	\$85,998	\$78,827	\$71,661
16	\$87,487	\$80,196	\$72,260
17	\$89,798	\$82,315	\$74,308
18	\$90,445	\$82,908	\$75,371
19	\$92,966	\$85,220	\$77,782
20	\$93,896	\$86,071	\$78,246
21	\$94,835	\$86,932	\$79,029
22	\$95,783	\$87,801	\$79,819
23	\$97,796	\$89,646	\$81,497
24	\$100,694	\$92,303	\$83,912
25	\$103,421	\$94,803	\$86,184
L1	\$105,410	\$96,626	\$87,842
L2	\$108,572	\$99,525	\$90,477
L3	\$111,829	\$102,510	\$93,191
L4	\$115,184	\$105,586	\$95,987

<b>2026-2027 Level IV Operational Leadership</b>	
<b>Step</b>	<b>240-Day</b>
1	\$73,080
2	\$74,160
3	\$75,476
4	\$77,250
5	\$78,795
6	\$80,340
7	\$81,885
8	\$83,430
9	\$84,975
10	\$86,520
11	\$88,065
12	\$89,610
13	\$90,222
14	\$92,700
15	\$94,245
16	\$95,790
17	\$97,350
18	\$98,880
19	\$100,425
20	\$101,970
21	\$103,515
22	\$105,060
23	\$106,605
24	\$108,150
25	\$109,695
L1	\$112,986
L2	\$116,375
L3	\$119,867
L4	\$123,463

<b>2026-2027 Level V Senior Administration</b>	
<b>Step</b>	<b>240-Day</b>
1	\$90,000
2	\$92,700
3	\$94,631
4	\$96,563
5	\$98,494
6	\$100,425
7	\$102,356
8	\$104,288
9	\$106,219
10	\$108,150
11	\$110,081
12	\$112,013
13	\$113,944
14	\$115,875
15	\$117,806
16	\$119,738
17	\$121,669
18	\$123,600
19	\$125,531
20	\$127,463
21	\$129,394
22	\$131,325
23	\$133,256
24	\$135,188
25	\$137,119
L1	\$141,232
L2	\$145,469
L3	\$149,833
L4	\$154,328

<b>2026-2027 Level VI Executive Leadership</b>	
<b>Step</b>	<b>240-Day</b>
1	\$126,875
2	\$128,750
3	\$131,432
4	\$134,114
5	\$136,796
6	\$139,480
7	\$142,162
8	\$144,844
9	\$147,526
10	\$150,208
11	\$152,891
12	\$155,573
13	\$158,255
14	\$160,938
15	\$163,620
16	\$166,302
17	\$168,984
18	\$171,667
19	\$174,349
20	\$177,031
21	\$179,713
22	\$182,395
23	\$185,079
24	\$187,761
25	\$190,237
L1	\$195,944
L2	\$201,822
L3	\$207,877
L4	\$214,113

**Aides Salary Schedule 2026 - 2027**  
**10 Month Salary Scale**

<b>Step</b>	<b>2026-2027</b>	
	<b>Scale</b>	
0	\$19,152	
1	\$19,727	
2	\$20,318	
3	\$20,819	
4	\$21,236	
5	\$21,554	
6	\$21,877	
7	\$22,301	
8	\$22,463	
9	\$22,636	
10	\$22,973	
11	\$23,313	
12	\$23,679	
13	\$24,024	
14	\$24,366	
15	\$24,719	
16	\$25,069	
17	\$25,427	
18	\$25,772	
19	\$26,125	
20	\$26,463	
21	\$26,819	
22	\$27,167	<b>Educational Supplements for Teacher's Aide:</b> <b>Bachelor's Degree - Six additional steps</b>
23	\$27,523	
24	\$27,865	
25	\$28,217	
26	\$28,573	
27	\$28,923	
28	\$29,178	<ol style="list-style-type: none"> <li>1. Contract for 187 days.</li> <li>2. All aides will attend all professional in-service programs and faculty meetings.</li> <li>3. All aides understand that cooperating in placement flexibility is necessary.</li> </ol>
29	\$29,611	
30	\$30,055	
31+	\$30,512	
L1	\$32,515	
L2	\$34,015	
L3	\$35,515	
L4	\$37,015	

There is a two year waiting period for each Longevity Step

<i>LPN</i>		<i>RN</i>	
<i>2026 - 2027</i>		<i>2026 - 2027</i>	
<u>Step</u>	<u>Scale</u>	<u>Step</u>	<u>Scale</u>
0	\$18,656	0	\$28,771
1	\$19,216	1	\$29,634
2	\$19,792	2	\$30,523
3	\$20,167	3	\$30,823
4	\$21,156	4	\$32,334
5	\$22,214	5	\$33,950
6	\$23,324	6	\$35,648
7	\$23,899	7	\$36,526
8	\$24,376	8	\$37,256
9	\$24,742	9	\$37,815
10	\$25,112	10	\$38,382
11	\$25,490	11	\$38,957
12	\$25,873	12	\$39,542
13	\$26,261	13	\$40,134
14	\$26,654	14	\$40,736
15	\$27,055	15	\$41,348
16	\$27,460	16	\$41,968
17	\$27,872	17	\$42,597
18	\$28,291	18	\$43,236
19	\$28,715	19	\$43,885
20	\$29,146	20	\$44,544
21	\$29,583	21	\$45,211
22	\$30,026	22	\$45,889
23	\$30,476	23	\$46,579
24	\$30,934	24	\$47,278
25	\$31,399	25	\$47,987
26	\$31,869	26	\$48,706
27	\$32,346	27	\$49,437
28	\$32,832	28	\$50,178
29	\$33,325	29	\$50,931
30	\$33,824	30	\$51,694
31+	\$34,332	31+	\$52,470
L1	\$36,332	L1	\$54,470
L2	\$38,332	L2	\$56,470
L3	\$40,332	L3	\$58,470
L4	\$42,332	L4	\$60,470
L5	\$44,332	L5	\$62,470
L6	\$46,332	L6	\$64,470

Salary Based on 183 days  
 There is a two year waiting period for each Longevity Step

**2026 - 2027 Mechanic  
12 Month Salary Scale**

<u>Step</u>	<u>2026-2027 Salary</u>	<u>Hourly</u>
0	\$26,527	\$13.82
1	\$27,323	\$14.23
2	\$28,142	\$14.66
3	\$28,659	\$14.93
4	\$30,063	\$15.66
5	\$31,566	\$16.44
6	\$33,144	\$17.26
7	\$33,960	\$17.69
8	\$34,641	\$18.04
9	\$35,167	\$18.32
10	\$35,697	\$18.59
11	\$36,232	\$18.87
12	\$36,774	\$19.15
13	\$37,327	\$19.44
14	\$37,886	\$19.73
15	\$38,454	\$20.03
16	\$39,030	\$20.33
17	\$39,617	\$20.63
18	\$40,210	\$20.94
19	\$40,814	\$21.26
20	\$41,428	\$21.58
21	\$42,048	\$21.90
22	\$42,680	\$22.23
23	\$43,319	\$22.56
24	\$43,970	\$22.90
25	\$44,629	\$23.24
26	\$45,300	\$23.59
27	\$45,977	\$23.95
28	\$46,665	\$24.30
29	\$47,367	\$24.67
30	\$48,078	\$25.04
31+	\$48,797	\$25.42
L1	\$50,797	\$26.46
L2	\$52,797	\$27.50
L3	\$54,797	\$28.54
L4	\$56,797	\$29.58
L5	\$58,797	\$30.62
L6	\$60,797	\$31.67

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

**2026 - 2027 Custodians  
12 Month Salary Scale**

<u>Step</u>	<u>2026-2027 Salary</u>	<u>Hourly</u>
0	\$26,213	\$13.65
1	\$26,999	\$14.06
2	\$27,809	\$14.48
3	\$28,425	\$14.80
4	\$28,852	\$15.03
5	\$29,285	\$15.25
6	\$29,723	\$15.48
7	\$30,169	\$15.71
8	\$30,622	\$15.95
9	\$31,082	\$16.19
10	\$31,547	\$16.43
11	\$32,020	\$16.68
12	\$32,821	\$17.09
13	\$33,642	\$17.52
14	\$34,482	\$17.96
15	\$35,345	\$18.41
16	\$36,229	\$18.87
17	\$37,134	\$19.34
18	\$38,062	\$19.82
19	\$39,015	\$20.32
20	\$39,989	\$20.83
21	\$40,990	\$21.35
22	\$42,014	\$21.88
23	\$43,065	\$22.43
24	\$44,141	\$22.99
25	\$45,245	\$23.57
26	\$46,375	\$24.15
27	\$47,071	\$24.52
28	\$48,480	\$25.25
29	\$53,054	\$27.63
30	\$54,932	\$28.61
31+	\$56,809	\$29.59
L1	\$58,809	\$30.63
L2	\$60,809	\$31.67
L3	\$62,809	\$32.71
L4	\$64,809	\$33.75
L5	\$66,809	\$34.80
L6	\$68,809	\$35.84

Substitutes hourly rate \$13.50  
Salary Based on 240 days  
Salaries will be capped at last step

Food Service Salary Schedules 2026 - 2027

<b>Cafeteria Workers</b> <i>(184 days/6 hrs per day)</i> 2026 - 2027			<b>Cafeteria Managers</b> <i>(184 days)</i> 2026-2027		
<b>Step</b>	<b>Scale</b>	<b>Hourly</b>	<b>Step</b>	<b>Scale</b>	
0	\$14,904	\$13.50	0	\$19,872	
1	\$15,351	\$13.91	1	\$20,468	
2	\$15,812	\$14.32	2	\$21,317	
3	\$16,468	\$14.92	3	\$21,956	
4	\$16,715	\$15.14	4	\$22,583	
5	\$16,966	\$15.37	5	\$23,035	
6	\$17,221	\$15.60	6	\$23,496	
7	\$17,479	\$15.83	7	\$23,848	
8	\$17,741	\$16.07	8	\$24,206	
9	\$18,007	\$16.31	9	\$24,569	
10	\$18,277	\$16.56	10	\$24,937	
11	\$18,551	\$16.80	11	\$25,311	
12	\$18,830	\$17.06	12	\$25,691	
13	\$19,112	\$17.31	13	\$26,076	
14	\$19,399	\$17.57	14	\$26,468	
15	\$19,690	\$17.75	15	\$26,865	
16	\$19,985	\$18.10	16	\$27,268	
17	\$20,285	\$18.37	17	\$27,677	
18	\$20,894	\$18.93	18	\$28,092	
19	\$21,420	\$19.40	19	\$28,513	
20	\$21,734	\$19.69	20	\$28,941	
21	\$22,060	\$19.98	21	\$29,375	
22	\$23,413	\$21.21	22	\$29,816	
23	\$23,752	\$21.51	23	\$30,263	
24	\$24,109	\$21.84	24	\$30,717	
25	\$24,470	\$22.17	25	\$31,178	
26	\$24,837	\$22.50	26	\$31,645	
27	\$25,210	\$22.84	27	\$32,120	
28	\$26,496	\$24.00	28	\$32,602	
29	\$26,893	\$24.36	29	\$33,091	
30	\$27,297	\$24.73	30	\$33,587	
31+	\$27,706	\$25.10	31+	\$34,091	
L1	\$29,706	\$26.91	L1	\$35,705	
L2	\$31,706	\$28.72	L2	\$37,205	
L3	\$33,706	\$30.53	L3	\$38,705	
L4	\$35,706	\$32.34	L4	\$40,205	
L5	\$37,706	\$34.15	L5	\$41,705	
L6	\$39,706	\$35.97	L6	\$43,205	

Substitutes hourly rate \$13.50

There is a two year waiting period for each

**Transportation 2026 - 2027**

<b>Step</b>	<b>Years</b>	<b>Scale</b>	<b>Per Day</b>
0	0-5	\$19,844	\$110.25
1	6-10	\$20,237	\$112.43
2	11-15	\$20,641	\$114.67
3	16-20	\$21,060	\$117.00
4	21-25	\$21,461	\$119.23
5	26-30	\$21,670	\$120.39
6	30+	\$21,886	\$121.59

**Salary Based on 180 days**

<b>Substitute Rate</b>	<b>\$89</b>
<b>Athletic Field Trip</b>	<b>\$13.50 per hour</b>
<b>Special Education Transportation Aide</b>	<b>\$13.50 per hour</b>

**Drivers working on weekends (Saturday/Sunday) without overnights, \$14.86/ driving time, \$13.50/hour non-driving time.**

**Overnight trips \$14.86/hour driving time, daily rate of pay for each day of trip.**

## 2026 - 2027 Substitute Salary Schedule

*Daily Rate*     *\$100.00 per day / \$13.33 per hour without a college degree*  
*Daily Rate*     *\$110.00 per day / \$14.66 per hour without a college degree and with 3 or more years substitute experience*  
*Daily Rate*     *\$120.00 per day / \$16.00 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 \$263.92 / \$35.18 per hour

*Long Term Substitute for Instructional Aides:*

21st day the daily rate will increase to Step 2 on the Aides' Salary Scale \$108.65 / \$14.48 per hour.

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

## 2026-2027

<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	\$1,000.00
JP Cheerleading	\$1,844.00
Varsity Girls' Volleyball	\$3,457.00
Var. Vball Asst. Coach	\$1,000.00
JV Girls' Volleyball	\$2,113.00
JV Vball Asst. Coach	\$1,000.00
Jr. Panthers Girls' Volleyball	\$1,844.00
Varsity/JV Golf	\$3,457.00
Varsity/JV Golf Asst. Coach	\$1,000.00
Var. XC (boys & girls)	\$3,457.00
Jr. Panthers Girls' & Boys' Cross Country	\$2,113.00
volleyball clock	\$500.00
football announcer	\$250.00
Events Coordinator	\$1,500.00
Concessions Manager	\$2,000.00
<b>Total Fall Stipends</b>	<b>\$40,538.00</b>

<i>Winter Activities</i>	<i>Stipend</i>
Varsity Girls' Basketball	\$3,457.00
Varsity Girls Bball Asst.	\$1,000.00
JV Girls' Basketball	\$2,113.00
JV Girls Basketball Asst.	\$1,000.00
Varsity Boys' Basketball	\$3,457.00
Varsity Boys Basketball Asst.	\$1,000.00
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 Indoor Track	\$3,457.00
Varsity Indoor Track Asst	\$1,000.00
Varsity Scholastic Bowl	\$3,457.00
Basketball Clock Operator	\$750.00
Events Coordinator	\$1,500.00
Concessions Manager	\$2,000.00
<b>Total Winter Stipends</b>	<b>\$43,863.00</b>

<i>Misc. Activities</i>	<i>Stipend</i>
Band	
Drill Instructor	\$1,850.00
Drumline Instructor	\$500.00
Marching Band Director	\$4,500.00
Theater/Drama	
Drama/Band Asst. Coach	\$500.00
Fall Drama Coach	\$3,457.00
Spring Drama Coach	\$3,457.00
Assistant Drama Fall and Spring	\$500.00
Assistant Drama Fall and Spring	\$500.00
<b>Total Misc.</b>	<b>\$15,264.00</b>

<i>Spring Activities</i>	<i>Stipend</i>
Varsity Softball	\$3,457.00
Var. Softball Asst.	\$500.00
Var. Softball Asst.	\$500.00
JV Softball	\$2,113.00
JV Softball Asst.	\$1,000.00
Jr. Panthers Softball	\$1,844.00
JP Softball Asst.	\$500.00
Varsity Baseball	\$3,457.00
Var. Baseball Asst.	\$1,000.00
JV Baseball	\$2,113.00
JV Baseball Asst.	\$1,000.00
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	\$1,000.00
Jr. Panthers Girls' & Boys' Track	\$2,113.00
Varsity Boys' Soccer	\$3,457.00
Var. Boys Soccer Asst. Coach	\$1,000.00
JV Boys' Soccer	\$2,113.00
JV Boys Soccer Asst.	\$1,000.00
JP Boys Soccer	\$1,844.00
JP Boys Soccer Asst	\$500.00
Varsity Girls' Soccer	\$3,457.00
Var. Girls Soccer Asst. Coach	\$1,000.00
JV Girls' Soccer	\$2,113.00
JV girls assistant soccer coach	\$1,000.00
Jr. Panthers Girls' Soccer	\$1,844.00
JP Girls Soccer Asst. Coach	\$500.00
Events Coordinator	\$1,500.00
Concessions Manager	\$2,000.00
<b>Total Spring Stipends</b>	<b>\$51,839.00</b>

**2026-2027**  
**Supplemental Duty Schedule Stipends**

<i>Activity</i>	<i>Stipend</i>
<b>RCES</b>	
Science Fair Coordinator	\$500.00
Accelerator Reader Coordinator	\$500.00
SCA Council	\$500.00
Bully Prevention Coordinator	\$500.00
ESL and translation	\$2,000.00
Building Leadership Team (12 members - \$800 each)	\$10,400.00
Building Leadership Team - SPED	\$1,600.00
Correlate Team Leader 4 @ 500.	
High Expectations	\$500.00
Safe and Orderly	\$500.00
Home and School Relations	\$500.00
Battle of The Books	\$500.00
<b>TOTAL</b>	<b>\$18,000.00</b>

Teacher Leader Program                      \$15,000

<i>Activity</i>	<i>Stipend</i>
<b>RCHS</b>	
Sr. Class Sponsor	\$1,000.00
Jr. Class Sponsor	\$750.00
Sophomore Class Sponsor	\$500.00
Freshman Class Sponsor	\$500.00
Yearbook	\$1,200.00
NHS	\$500.00
SCA	\$1,000.00
8th grade sponsor	\$500.00
DE Courses \$500 per class	\$4,500.00
Furture Farmers of America Sponsor	\$2,000.00
Future Farmers of America Co-Sponsor	\$1,000.00
LEO Club	\$500.00
Art Club	\$500.00
Hospitality	\$500.00
Dept Head Stipends	
Science	\$1,500.00
English	\$1,500.00
Math	\$1,500.00
History	\$1,500.00
P.E. & Specials	\$1,500.00
CTE	\$3,000.00
Special Education	\$1,500.00
<b>TOTAL</b>	<b>\$26,950.00</b>

Skills USA 4 @ \$500	\$2,000.00
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