

RAPPAHANNOCK COUNTY PUBLIC SCHOOLS
2022-2023 Budget

REVENUE SUMMARY 2022 - 2023 Based on General Assembly Budget			
FUNDS	BUDGETED RECEIPTS 2021 - 2022	PROJECTED RECEIPTS 2022-23	Change
State	\$3,118,126	\$4,426,385	\$1,308,259
Federal	\$1,235,290	\$1,656,173	\$420,883
Other	\$50,206	\$109,962	\$59,757
Grants	\$340,000	\$344,000	\$4,000
County	\$8,845,964	\$8,918,894	\$72,930
TOTAL	\$13,589,586	\$15,455,413	\$1,865,827

PROPOSED REVENUE ESTIMATES 2022-2023 STATE FUNDS (Based on 765 ADM) Based on General Assembly Budget			
	BUDGETED RECEIPTS 2021 - 2022	PROJECTED RECEIPTS 2022 - 2023	2021 - 2022 vs 2022 - 2023
SOQ FUNDS	\$2,232,810	\$2,484,162	\$251,352
INCENTIVE FUNDS	\$294,593	\$1,436,468	\$1,141,875
CATEGORICAL FUNDS	\$3,526	\$3,640	\$114
LOTTERY FUNDS	\$511,777	\$502,115	-\$9,662
TOTAL STATE FUNDS	\$3,042,706	\$4,426,385	\$1,383,679

REVENUE ESTIMATES 2022-2023 (Based on 765 ADM) Based on General Assembly Budget			
	BUDGETED RECEIPTS 2021 - 2022	PROJECTED RECEIPTS 2022 - 2023	2021 - 2022 vs 2022-2023
STATE FUNDS			
<u>SOQ PROGRAMS</u>			
BASIC AID	\$877,495	\$926,509	\$49,014
TEXTBOOKS	\$16,525	\$20,254	\$3,729.00
SALES TAX	\$1,000,827	\$1,163,096	\$162,269
VOCATIONAL EDUCATION - SOQ	\$34,751	\$50,490	\$15,739
GIFTED EDUCATON - SOQ	\$8,150	\$8,568	\$418
SPECIAL EDUCATION - SOQ	\$92,105	\$97,614	\$5,509
REMEDIAL EDUCATION - SOQ	\$18,298	\$20,808	\$2,510
RETIREMENT	\$113,479	\$122,094	\$8,615
SOCIAL SECURITY	\$48,590	\$52,479	\$3,889
GROUP LIFE	\$3,383	\$3,672	\$289
ENGLISH AS SECOND LANGUAGE	\$11,539	\$13,088	\$1,549
REMEDIAL SUMMER SCHOOL	\$7,668	\$5,490	-\$2,178
SUBTOTAL -SOQ ACCOUNTS	\$2,232,810	\$2,484,162	\$251,352

REVENUE ESTIMATES 2022-2023 (Based on 765 ADM) Based on General Assembly Budget			
	BUDGETED RECEIPTS 2021 - 2022	PROJECTED RECEIPTS 2022 - 2023	2021 - 2022 vs 2022 - 2023
<u>INCENTIVE PROGRAMS</u>			
AT-RISK (Lottery Funds FY18)	\$19,800	\$50,276	\$30,476
COMPENSATION SUPPLEMENT	\$56,123	\$60,725	\$4,602
VIRGINIA PRESCHOOL INITIATIVE	\$52,193	\$54,334	\$2,141
SCHOOL CONSTRUCTION	\$0	\$1,077,418	\$1,077,418
EARLY CHILDHOOD ED4	\$0	\$0	\$0
SCHOOLS MEALS EXPANSION	\$4,346	\$4,346	\$0
GROCERY TAX HOLD HARMLESS	\$0	\$68,790	\$68,790
SPECIAL EDUCATION - REGIONAL TUITION	\$53,777	\$11,829	-\$41,948
HIGH SCHOOL EXTENSION FOR SPECIAL EDUCATION	\$1,354	\$0	-\$1,354
REBENCHMARKING HOLD HARMLESS	\$0	\$6,750	\$6,750
TECHNOLOGY STATE GRANT (VPSA)	\$102,000	\$102,000	\$0
SUBTOTAL - INCENTIVE ACCOUNTS	\$289,593	\$1,436,468	\$1,146,875
<u>CATEGORICAL PROGRAMS</u>			
SCHOOL LUNCH	\$3,305	\$3,421	\$116
SPECIAL EDUCATION - HOMEBOUND	\$221	\$219	-\$2
SUBTOTAL - CATEGORICAL	\$3,526	\$3,640	\$114
TOTAL INCENTIVE & CATEGORICAL FUNDS	\$293,119	\$1,440,108	\$1,146,989

REVENUE ESTIMATES 2022-2023 (Based on 765 ADM) Based on General Assembly Budget			
STATE FUNDS <u>LOTTERY FUNDED PROGRAMS</u>	BUDGETED RECEIPTS 2021 - 2022	PROJECTED RECEIPTS 2022 - 2023	2021 - 2022 vs 2022 - 2023
FOSTER CARE	\$0	\$0	\$0
AT-RISK (SOQ Funds FY 20)	\$11,985	\$15,963	\$3,978
EARLY READING INITIATIVE	\$5,716	\$20,926	\$15,210
MENTOR TEACHING PROGRAM	\$225	\$1,030	\$805
K-3 PRIMARY CLASS SIZE REDUCTION	\$26,420	\$25,958	-\$462
SCHOOL BREAKFAST	\$0	\$7,409	\$7,409
SOL ALGEBRA READINESS	\$2,887	\$3,034	\$147
PROJECT GRADUATION	\$3,096	\$3,114	\$18
ISAEP (FORMERLY GED FUNDING)	\$8,386	\$8,233	-\$153
CAREER AND TECHNICAL EDUCATION	\$1,277	\$13,677	\$12,400
SUPPLEMENTAL BASIC AID	\$251,785	\$202,771	-\$49,014
INFRASTRUCTURE & OPERATIONS PER PUPIL FUND	\$200,000	\$200,000	\$0
TOTAL LOTTERY FUNDS	\$511,777	\$502,115	-\$9,662

REVENUE ESTIMATES 2022-2023 (Based on 765 ADM) Based on General Assembly Budget			
FEDERAL FUNDS	BUDGETED RECEIPTS 2021 - 2022	PROJECTED RECEIPTS 2022 - 2022	2021-2022 vs 2022-2023
SCHOOL FOODS	\$185,000	\$270,000	\$85,000
TITLE I, PART A	\$201,012	\$201,012	\$0
SP ED FLOW-THROUGH & GRANT	\$292,118	\$318,476	\$26,358
PERKINS GRANT	\$13,840	\$13,840	\$0
PRE-SCHOOL HANDICAP GRANT	\$6,581	\$6,581	\$0
TITLE II GRANTS (PART A, TEACHER QUALITY)	\$27,106	\$27,106	\$0
TITLE III GRANTS	\$2,000	\$2,000	\$0
TITLE IV GRANTS	\$4,000	\$4,000	\$0
ESSER Funds	\$503,634	\$813,158	\$309,524
<i>TOTAL FEDERAL FUNDS</i>	<i>\$1,235,291</i>	<i>\$1,656,173</i>	<i>\$420,882</i>

REVENUE ESTIMATES 2022-23 (Based on 765 ADM) Based on General Assembly Budget			
OTHER FUNDS	BUDGETED RECEIPTS 2021-2022	PROJECTED RECEIPTS 2022-2023	2021-2022 vs 2022-2023
MISCELLANEOUS FUNDS	\$22,000	\$81,757	\$59,757
SCHOOL & LIBRARY COMMISSION (ERATE)	\$28,205	\$28,205	\$0
<i>TOTAL OTHER FUNDS</i>	<i>\$50,205</i>	<i>\$109,962</i>	<i>\$59,757</i>
	BUDGETED RECEIPTS 2021-2022	PROJECTED RECEIPTS 2022-2023	2021-2022 vs 2022-2023
GRANT FUNDS			
COMMIT TO BE FIT	\$280,000	\$280,000	\$0
FAMILY FUTURES GRANT	\$30,000	\$32,000	\$2,000
HEADWATERS GRANT	\$30,000	\$32,000	\$2,000
<i>TOTAL GRANT FUNDS</i>	<i>\$280,000</i>	<i>\$344,000</i>	<i>\$4,000</i>
COUNTY FUNDS	BUDGETED RECEIPTS 2021-2022	PROJECTED RECEIPTS 2022-2023	2021-2022 vs 2022-2023
OPERATION	\$8,845,964	\$8,918,894	\$72,930
<i>TOTAL COUNTY FUNDS</i>	<i>\$8,845,964</i>	<i>\$8,918,894</i>	<i>\$72,930</i>

Rappahannock County Public School Budget 2022-2023

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

ACCOUNT		DESCRIPTION	Total Expenditures 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	
FUNCTION 1000 INSTRUCTION						
Elementary School						
6.100.200.100.61100.1121	Regular Teachers	Comp. of Teachers	2,028,209.83	2,009,902.50	2,244,502.65	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	51,301.48	53,128.00	55,609.00	Reading Interventionist; Federal Funds
6.100.200.200.61100.1121	Special Ed Teachers	Comp. of Teachers	294,005.06	352,618.00	397,612.00	Salaries as per schedule
6.401.200.200.61100.1121	Special Ed F/T Teachers	Comp. of Teachers	4,180.00	-	-	
6.100.200.100.61100.1141	Regular Teacher Aides	Comp. of Teacher Aides	162,920.45	162,043.00	241,813.00	Salaries as per schedule
6.402.200.100.61100.1141	Title I Aide	Comp. of Teacher Aides	57,202.84	60,533.00	65,854.50	Salaries as per schedule, Federal Funds
6.100.200.200.61100.1141	Special Ed Teacher Aides	Comp. of Teacher Aides	35,269.27	45,580.00	52,926.00	Salaries as per schedule
6.401.200.200.61100.1141	Special Ed. F/T Aides	Comp. of Teacher Aides	47,143.41	64,702.00	66,937.00	Salaries as per schedule, Federal Funds
6.100.200.100.61100.1521	Regular	Comp. of Sub. Teachers	76,648.49	39,500.00	39,500.00	Salaries based on current usage
6.100.200.200.61100.1521	Special Ed	Comp. of Sub. Teachers	2,609.99	12,000.00	12,600.00	Salaries based on current usage
6.100.200.100.61100.1620	Regular	RCES Supplements	90,561.41	74,137.00	68,092.61	Supplements include: Remedial Summer School 25,402.61; Spring/Fall Remediation 3,000.00; Substitute teacher training 600.00; Supplemental duty stipends 31,590 Teacher Leader Program \$7,500.
6.100.200.100.61100.2100	Regular	FICA	179,511.92	176,875.82	199,395.14	As per contracted salaries
6.402.200.100.61100.2100	Title I	FICA	7,769.89	8,995.07	9,591.96	As per contracted salaries; Federal Funding
6.100.200.200.61100.2100	Special Ed	FICA	24,940.93	31,380.15	35,430.06	As per contracted salaries
6.401.200.200.61100.2100	Special Ed. F/T	FICA	4,879.85	5,419.70	5,590.68	As per contracted salaries, Federal Funding
6.100.200.100.61100.2210	Regular	VRS - Retirement	368,657.48	360,078.03	409,901.58	15.68% as per contracted salaries
6.402.200.100.61100.2210	Title I	VRS - Retirement	18,131.22	18,890.46	20,187.23	15.68% as per contracted salaries
6.100.200.200.61100.2210	Special Ed	VRS - Retirement	54,655.60	66,180.51	74,879.42	15.68% as per contracted salaries
6.401.200.200.61100.2210	Special Ed. F/T	VRS - Retirement	10,348.79	7,429.47	7,800.93	15.68% as per contracted salaries
6.100.200.100.61100.2300	Regular	Health Insurance	397,062.65	329,090.74	410,649.42	
6.402.200.100.61100.2300	Title I	Health Insurance	35,409.84	33,617.70	46,339.80	Federal funding
6.100.200.200.61100.2300	Special Ed	Health Insurance	48,414.55	57,519.60	70,224.00	
6.401.200.200.61100.2300	Special Ed. F/T	Health Insurance	29,410.50	17,764.80	19,068.00	Federal funding
6.100.200.100.61100.2400	Regular	Group Life Insurance	27,703.18	29,031.56	33,048.62	1.31% as per contracted salaries
6.402.200.100.61100.2400	Title I	Group Life Insurance	1,394.28	1,507.12	1,610.93	1.31% as per contracted salaries
6.100.200.200.61100.2400	Special Ed	Group Life Insurance	4,203.91	4,670.84	4,705.80	1.31% as per contracted salaries
6.401.200.200.61100.2400	Special Ed. F/T	Group Life Insurance	795.54	599.01	626.96	Federal funding
6.100.200.100.61100.2700		Worker's Compensation Premium	61,167.00	27,987.00	27,987.00	Based on current fees
6.100.200.100.61100.2750	Regular	VRS Health Insurance Credit	11,022.04	26,215.07	29,842.41	1.20% as per contracted salaries

Rappahannock County Public School Budget 2022-2023

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

ACCOUNT		DESCRIPTION	Total Expenditures 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	
6.100.200.200.61100.2750	Special Ed	VRS Health Insurance Credit	1,597.40	4,818.20	5,451.51	1.20% as per contracted salaries
6.401.200.200.61100.2750	Special Ed. F/T	VRS Health Insurance Credit	210.00	540.89	567.94	1.20% as per contracted salaries
6.402.200.100.61100.2750	Title I	VRS Health Insurance Credit	0.00	1,369.99	1,464.15	1.20% as per contracted salaries
6.100.200.200.61100.3002	Special Ed	Professional Services & Fees	1,085.50	2,786.00	2,786.00	OT/PT Contracted Services
6.100.200.100.61100.3002	Regular	Professional Services & Fees	203,852.36	0.00	0.00	Family Futures
6.401.200.200.61100.3002	Special Ed F/T	Professional Services & Fees	38,787.96	9,519.00	9,519.00	Special Ed federal funds OT/PT Services
6.402.200.100.61100.3002	Title I	Professional Services & Fees	1,479.45	7,149.83	7,149.83	Contracted Services Federal Funding
6.404.200.200.61100.3002	Preschool Handicap Grant	Professional Services & Fees	4,000.00	4,000.00	4,000.00	Preschool Grant federal funds OT/PT Services
6.100.200.100.61100.3310	Regular Classroom	Repairs to Equipment	500.00	500.00	500.00	
6.100.200.200.61100.3310	Special Ed	Repairs to Equipment	250.00	250.00	250.00	Annual maintenance to Audiometer, Auditory Trainer, Telex
6.100.200.100.61100.3320	Regular E.S.	Contracted Services	4,206.65	8,214.00	8,214.00	Contracted lease services teacher copiers
6.100.200.400.61100.3810	Gifted	Tuition-Paid in State	53,587.00	1,260.00	1,260.00	Gifted Tuition
6.100.200.400.61100.5500	Gifted	Travel/Conference Registration	242.46	500.00	500.00	Gifted related travel conferences & student registration fees
6.402.200.100.61100.5500	Title I	Travel/Conference Registration	0.00	0.00	0.00	November Appropriation
6.100.200.100.61100.6000	Regular ES	Materials and Supplies	41,124.02	31,760.00	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	9,164.00	5,000.00	5,000.00	
6.100.200.200.61100.6000	Special Ed	Materials and Supplies	870.68	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	112.00	2,000.00	2,000.00	
6.404.200.200.61100.6000	Preschool Handicap Grant	Materials and Supplies	753.85	2,581.00	2,581.00	Federal Funding
6.100.200.400.61100.6000	Gifted	Materials and Supplies	1,506.52	3,580.00	3,580.00	Gifted program supplies
6.100.200.100.61100.6020	Elementary School	Textbooks	18,110.71	35,500.00	20,500.00	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	1,500.00	1,500.00	1,500.00	Classroom furnishings replace student chairs/desks
6.401.200.200.61100.8200	Special Ed F/T	New Equipment	0.00	0.00	0.00	Federal Funding; possible November Appropriation

Rappahannock County Public School Budget 2022-2023

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

ACCOUNT		DESCRIPTION	Total Expenditures 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	
High School						
6.100.300.100.61100.1121	High School Regular	Comp. of Teachers	1,666,852.29	1,648,544.96	1,769,186.16	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	211,045.70	232,882.00	241,636.00	Salaries as per schedule
6.100.300.300.61100.1121	Vocational	Comp. of Teachers	306,111.70	317,378.00	334,626.00	Salaries as per schedule
6.100.300.100.61100.1141	Regular Aides	Comp. Teacher Aides	69,291.56	95,976.00	101,372.01	Salaries as per schedule
6.100.300.200.61100.1141	Special Ed Aide	Comp. Teacher Aides	22,024.12	22,500.00	23,625.00	Salary as per schedule
6.100.300.100.61100.1521	Regular Substitutes	Comp. of Sub. Teachers	10,556.88	25,750.00	25,750.00	Salaries based on current usage
6.100.300.200.61100.1521	Special Ed Substitutes	Comp. of Sub. Teachers	1,929.97	5,450.00	5,450.00	Salaries based on current usage
6.100.300.300.61100.1521	Vocational Substitutes	Comp. of Sub. Teachers	1,390.01	3,125.00	3,125.00	Salaries based on current usage
6.100.300.100.61100.1620	Regular	RGHS Supplements	167,733.03	166,235.00	182,600.61	Supplemental duties include: 127,735.00.00 for coaching, team leaders, club sponsors, mentors & supplements Spring SOL Tutoring 4,000.00; Remedial After School Program 2,000.00; Teacher Leader Stipends \$7,500; student interns 4,000.00; Fall SOL Prep Tutoring 2,000.00, 16,365.61 Summer School
6.100.300.300.61100.1620	Vocational	Supplements	0.00	2,000.00	2,000.00	Skills USA Department Sponsors 4@500 (Page 39)
6.100.300.100.61100.2100	Regular	FICA	138,007.23	148,007.56	157,649.40	As per contracted salaries
6.100.300.200.61100.2100	Special Ed	FICA	16,785.73	19,953.65	20,709.39	As per contracted salaries
6.100.300.300.61100.2100	Vocational	FICA	23,023.02	24,518.48	25,837.95	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	272,811.14	283,330.16	305,607.15	15.68% as per contracted salaries
6.100.300.200.61100.2210	Special Ed	VRS - Retirement	37,376.21	42,444.49	44,086.38	15.68% as per contracted salaries
6.100.300.300.61100.2210	Vocational	VRS - Retirement	52,095.00	52,748.22	55,614.84	15.68% as per contracted salaries
6.100.300.100.61100.2300	Regular	Health Insurance	248,253.19	234,477.25	263,074.81	
6.100.300.200.61100.2300	Special Ed	Health Insurance	52,366.50	53,460.00	62,322.00	
6.100.300.300.61100.2300	Vocational	Health Insurance	39,969.10	38,055.60	41,250.00	
6.100.300.100.61100.2400	Regular	Group Life Insurance	69,050.00	22,843.71	24,639.81	1.31% as per contracted salaries
6.100.300.200.61100.2400	Special Ed	Group Life Insurance	2,892.64	3,422.12	3,554.50	1.31% as per contracted salaries
6.100.300.300.61100.2400	Vocational	Group Life Insurance	3,941.34	4,252.87	4,483.99	1.31% as per contracted salaries
6.100.300.100.61100.2700		Worker's Compensation Premium	11,810.60	27,987.00	27,987.00	Based on current fees
6.100.300.100.61100.2750	Regular	VRS Health Insurance Credit	17,244.44	20,627.53	22,249.38	1.20% as per contracted salaries
6.100.300.200.61100.2750	Special Ed	VRS Health Insurance Credit	1,212.30	3,090.12	3,209.66	1.20% as per contracted salaries
6.100.300.300.61100.2750	Vocational	VRS Health Insurance Credit	3,301.92	3,840.27	4,048.97	1.20% as per contracted salaries

Rappahannock County Public School Budget 2022-2023

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

ACCOUNT		DESCRIPTION	Total Expenditures 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	
6.100.300.100.61100.3002	Classroom	Contracted Services	13,918.92	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	14,093.81	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	4,247.05	7205.00	7205.00	Federal grant funded possible November appropriation, Naviance
6.100.300.100.61100.3310	Regular classroom	Repairs to Equipment	1,137.43	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	1,581.71	3,500.00	3,500.00	Contracted services and repairs to equipment
6.100.300.400.61100.3810	Gifted	Tuition-Paid in State	975.00	55,748.00	55,748.00	Gifted Tuition 3,000; Mountain Vista Governor's School Tuition 52,748
6.100.300.100.61100.5500	Fine Arts	Travel	0.00	900.00	900.00	Fine Arts Travel
6.100.300.300.61100.5500	Vocational	Travel	1,300.00	1,300.00	1,300.00	Vocational Competitions
6.401.300.200.61100.5500	Special Ed F/T	Travel	1,252.94	5,945.00	5,945.00	Federal grant funded possible November appropriation
6.407.300.300.61100.5500	Perkins Grant	Travel	1,007.91	1,635.00	1,635.00	Federal grant funded possible November appropriation
6.100.300.100.61100.5800	High School	Miscellaneous	20,961.30	23,000.00	23,000.00	VHSL 3,000.00; Commencement 2,000.00; NAASP HS membership 500.00; AP/DE Tuition & Testing 10,000.00; PSAT Testing 1,000.00, 3,000 DE Financial Aid, 3,000 Verdun Trip
6.100.300.100.61100.6000	Regular HS	Materials and Supplies	32,181.09	38,200.00	38,200.00	Classroom instructional materials & supplies, \$5000 for Profile of a Graduate, 2,000 PRIDE
6.100.300.200.61100.6000	Special Ed	Materials and Supplies	2,732.15	2,550.00	2,550.00	Speech forms, psychologist testing materials and classroom supplies
6.401.300.200.61100.6000	Special Ed F/T	Materials and Supplies	90.00	9,000.00	9,000.00	Federal grant funded possible November appropriation
6.100.300.300.61100.6000	Vocational	Materials and Supplies	48,222.87	74,800.00	54,800.00	Vocational materials, building materials & culinary supplies, AG & Health Academies
6.100.300.400.61100.6000	Gifted	Materials and Supplies	0.00	1,000.00	1,000.00	Gifted program supplies
6.100.300.100.61100.6020	High School	Textbooks	14,603.37	15,000.00	15,000.00	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	2,912.21	6,500.00	6,500.00	Classroom and band equipment 2,000.00; \$4,500 Fine Arts Equipment
6.100.300.300.61100.8100	Vocational	Equipment - Replacement	3,155.46	3,000.00	3,000.00	Vocational Dept. replacement cycle tools, culinary, etc.
6.407.300.300.61100.8100	Perkins Grant	Equipment - Replacement	7,773.00	5,000.00	5,000.00	Vocational Perkins Federal Grant - Nov Appropriations
6.100.300.100.61100.8200	Regular Classroom	New Equipment	5,688.16	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	12,631.45	12,035.00	12,035.00	Vocational Dept. new equipment cycle
6.104.900.100.61100.2300	Retiree	Retiree Health Insurance Premium	51,381.60	7,500.00	7,500.00	50% payment for retiree health insurance
Function 1100		Classroom Instruction	8,210,395.00	8,090,476.65	8,871,969.72	
Guidance						

Rappahannock County Public School Budget 2022-2023

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

ACCOUNT		DESCRIPTION	Total Expenditures 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	
6.100.200.100.61210.1121	Elementary Guidance	Comp. of E.S. Counselor	103,661.20	81,043.00	78,946.00	Salary as per schedule 1 full time counselor plus 25% aide position
6.100.200.100.61210.2100	Guidance	FICA	7,995.13	6,199.79	6,039.37	As per contracted salaries
6.100.200.100.61210.2210	Guidance	VRS - Retirement	13,468.21	13,469.35	13,120.83	15.68% as per contracted salaries
6.100.200.100.61210.2300	Guidance	Health Insurance	12,954.92	13,145.76	13,983.48	
6.100.200.100.61210.2400	Guidance	Group Life Insurance	1,066.64	1,061.66	1,034.19	1.31% as per contracted salaries
6.100.200.100.61210.2750	Guidance	VRS Health Insurance Credit	0.00	972.52	947.35	1.20% as per contracted salaries
6.100.200.100.61210.6000	Guidance	Materials and Supplies	306.02	400.00	400.00	
6.100.300.100.61210.1121	High School Guidance	Comp. of H.S. Counselors	133,290.13	144,670.00	150,405.00	Salaries as per schedule
6.100.300.100.61210.2100	Guidance	FICA	9,728.60	11,067.26	11,505.98	As per contracted salaries
6.100.300.100.61210.2210	Guidance	VRS - Retirement	22,123.02	24,044.15	24,997.31	15.68% as per contracted salaries
6.100.300.100.61210.2300	Guidance	Health Insurance	22,383.10	20,799.60	22,488.00	
6.100.300.100.61210.2400	Guidance	Group Life Insurance	1,733.53	1,938.58	2,015.43	1.31% as per contracted salaries
6.100.300.100.61210.2750	Guidance	VRS Health Insurance Credit	0	1750.51	1819.90	1.20% as per contracted salaries
6.100.300.100.61210.5500	Guidance	Conference Travel	0.00	500.00	500.00	Conference travel guidance
6.100.300.100.61210.6000	Guidance	Materials and Supplies	795.24	2,000.00	2,000.00	Guidance & Student Materials
Function 1210		Guidance Services	329,505.74	323,062.18	330,202.84	
Homebound						
6.100.200.100.61230.1121	Elementary HBI Regular	Comp. of Teachers	0.00	2,000.00	2,000.00	Homebound instruction salaries
6.100.200.200.61230.1121	HBI Special Ed	Comp. of Teachers	0.00	520.00	520.00	Homebound instruction salaries
6.100.200.100.61230.2100	HBI Regular	FICA	0.00	192.00	192.00	As per salaries
6.100.200.200.61230.2100	HBI Special Ed	FICA	0.00	40.00	40.00	As per salaries
6.100.200.200.61230.3002	HBI Special Ed	Professional Services and Fees	0.00	100.00	100.00	Homebound instruction contracted services
6.100.300.100.61230.1121	High School HBI Regular	Comp. of Teachers	470.00	1,000.00	1,000.00	Homebound instruction salaries
6.100.300.200.61230.1121	HBI Special Ed	Comp. of Teachers	280.00	1,300.00	1,300.00	Homebound instruction salaries
6.100.300.100.61230.2100	HBI Regular	FICA	36.03	153.00	153.00	As per salaries
6.100.300.200.61230.2100	HBI Special Ed	FICA	21.60	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
Function 1230		Homebound Instruction	807.63	5,905.00	5,905.00	

Rappahannock County Public School Budget 2022-2023

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

ACCOUNT		DESCRIPTION	Total Expenditures 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	
Improvement of Instruction						
6.100.900.100.61310.3002	Division Wide	Professional Improvement	12,449.47	10,000.00	10,000.00	Division wide in-service & Professional Development
6.100.900.100.61310.5500	Division Wide	Conference Travel	0.00	4,300.00	4,300.00	
6.100.200.100.61310.6000	Elementary School	In-service Materials and Supplies	0	600.00	600.00	
6.100.900.100.61310.5800	Elementary/High School	Staff Development	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	89,829.14	89,747.00	98,637.75	Salary as per schedule 75%-25% SPED F/T
6.401.900.200.61310.1110	Assistant Superintendent / Sped	Comp/Other Prof. Staff	29,943.06	39,915.00	42,879.00	Salary as per schedule 75%-25% SPED F/T
6.100.900.100.61310.1130	HS/ES	Comp./Other Prof. Staff	0.00	17,573.85	19,178.98	
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	0.00	1,344.40	1,467.19	As per contracted salaries
6.100.900.200.61310.2100	Assistant Superintendent / Sped	FICA - Related to Salary	6,577.49	6,885.65	7,545.79	As per contracted salary
6.401.900.200.61310.2100	Assistant Superintendent / Sped	FICA - Related to Salary	2,192.60	2,288.50	2,515.24	
6.100.900.100.61310.2210	HS/ES	VRS Retirement		2,920.77	3,187.55	15.68% as per contracted salaries
6.100.900.200.61310.2210	Assistant Superintendent / Sped	VRS Retirement	15,113.09	14,915.95	16,393.59	15.68% as per contracted salaries
6.401.900.200.61310.2210	Assistant Superintendent / Sped	VRS Retirement	5,037.93	4,971.87	5,464.49	15.68% as per contracted salaries
6.100.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	10,799.64	10,091.70	11,007.00	
6.401.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	3,599.96	3,363.90	3,669.00	
6.100.900.100.61310.2400	HS/ES	Group Life Insurance	0.00	235.49	257.00	1.31% as per contracted salaries
6.100.900.100.61310.2750	HS/ES	VRS Health Insurance Credit	0.00	212.64	232.07	1.20% as per contracted salaries
6.100.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	1,175.76	1,202.61	1,321.75	1.31% as per contracted salaries
6.100.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	1,515.12	1,085.94	1,193.52	1.20% as per contracted salaries
6.401.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	391.92	400.86	440.58	
6.401.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	0.00	361.97	397.84	1.20% as per contracted salaries

Rappahannock County Public School Budget 2022-2023

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

ACCOUNT		DESCRIPTION	Total Expenditures 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	
6.211.300.100.61310.1121	ISAEP Grant	Comp./Other Prof. Staff	0.00	2,000.00	2,000.00	ISAEP APEX
6.211.300.100.61310.2100	ISAEP Grant	FICA - Related to Salary	0.00	153.00	153.00	ISAEP APEX
6.211.300.100.61310.3002	ISAEP Grant	Professional Svcs. and Fee	0.00	0.00	0.00	ISAEP APEX
6.211.300.100.61310.5500	ISAEP Grant	Conference Travel	0.00	0.00	0.00	ISAEP APEX
6.211.300.100.61310.6000	ISAEP Grant	Grant Related Materials & Supplies	3,750.00	5,707.00	5,707.00	ISAEP APEX
6.211.300.100.61310.8200	ISAEP Grant	New Equipment	0.00	0.00	0.00	ISAEP APEX
6.406.200.100.61310.3002	Title II Part A	E.S. Staff Development & Staff Tuition	3,465.45	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	7,266.90	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	664.6	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	17,467.87	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	0.00	3,000.00	3,000.00	Per the guidelines of the federal grant
6.406.300.100.61310.2100	Title II Part A	FICA	0.00	200.00	200.00	Per the guidelines of the federal grant
6.406.300.100.61310.6000	Title II Part A	Materials & Supplies	711.80	0.00	0.00	Per the guidelines of the federal grant
6.418.200.100.61310.6000	Title III ESL Grant	Materials & Supplies	326.91	1,000.00	1,000.00	Per the guidelines of the federal grant November Appropriation
6.418.300.100.61310.6000	Title III ESL Grant	Materials & Supplies	0.00	1,000.00	1,000.00	Per the guidelines of the federal grant November Appropriation
Function 1310		Improvement of Instruction	211,240.00	261,087.10	279,377.32	

Rappahannock County Public School Budget 2022-2023

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

ACCOUNT		DESCRIPTION	Total Expenditures 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	
Media Services						
6.100.200.100.61320.1122	Elementary School Library	Comp. of Librarian E.S.	64,689.68	66,316.00	69,976.00	Salary as per schedule
6.100.200.100.61320.1141	Elementary School Library	Comp. of Media Aide	19,909.04	19,565.00	20,497.50	Salary as per schedule, Shared with Title I
6.100.200.100.61320.2100	Elementary School Library	FICA	6,488.15	6,569.90	6,921.22	As per contracted salaries
6.100.200.100.61320.2210	Elementary School Library	VRS - Retirement	13,736.53	14,273.42	15,036.70	15.68% as per contracted salaries
6.100.200.100.61320.2300	Elementary School Library	Health Insurance	14,546.40	13,953.60	14,842.80	
6.100.200.100.61320.2400	Elementary School Library	Group Life Insurance	1,068.06	1,130.91	1,191.35	1.31% as per contracted salaries
6.100.200.100.61320.2750	Elementary School Library	VRS Health Insurance Credit	0.00	1032.53	1087.73	1.20% 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	6,290.33	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	1,859.10	9,000.00	9,000.00	Library books and materials
6.100.200.100.61320.6022	Elementary School Library	ED TV (Local)	0.00	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.	68,650.60	61,924.00	64,845.00	Salary as per schedule
6.100.300.100.61320.2100	High School Library	FICA	4,592.11	4,737.19	4,960.64	As per contracted salaries
6.100.300.100.61320.2210	High School Library	VRS - Retirement	9,754.56	10,291.77	10,777.24	15.68% as per contracted salaries
6.100.300.100.61320.2300	High School Library	Health Insurance	7,660.00	7,344.00	7,812.00	
6.100.300.100.61320.2400	High School Library	Group Life Insurance	765.14	829.78	868.92	1.31% as per contracted salaries
6.100.300.100.61320.2750	High School Library	VRS Health Insurance Credit	0.00	749.28	784.62	1.20% as per contracted salaries
6.100.300.100.61320.3310	High School Library	Repairs to Equipment	162.50	1,000.00	1,000.00	Summer equipment repairs
6.100.300.100.61320.6000	High School Library	Supplies	913.81	250.00	250.00	Supplies for Library
6.100.300.100.61320.6012	High School Library	Library Books and Supplies	7,855.01	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)	894.95	500.00	500.00	ITV educational materials
6.100.300.100.61320.8100	High School Library	Equipment - Replacement	925.34	1,000.00	1,000.00	Equipment replacement cycle
Function 1320			Media Services	220,761.31	236,957.38	247,841.73

Rappahannock County Public School Budget 2022-2023

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

ACCOUNT		DESCRIPTION	Total Expenditures 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	
Office of the Principal						
6.100.200.100.61410.1126	Elementary School	Comp. of Principal E.S.	86,242.66	90,537.00	95,064.00	Salary as per schedule
6.100.200.100.61410.1127	Elementary School	Comp. of Assistant Principal E.S.	66,946.08	70,293.00	73,808.00	Salary as per schedule
6.100.200.100.61410.1150	Elementary School	Comp. of Inst. Secretaries/Specialist	12,341.80	11,546.00	12,123.00	Salaries as per schedule
6.100.200.100.61410.2100	Elementary School	FICA	12,245.46	13,186.76	13,846.12	As per contracted salaries
6.100.200.100.61410.2210	Elementary School	VRS - Retirement	27,955.00	28,648.89	30,081.37	15.68% as per contracted salaries
6.100.200.100.61410.2300	Elementary School	Health Insurance	24,707.00	24,471.60	19,098.00	
6.100.200.100.61410.2400	Elementary School	Group Life Insurance	2,198.24	2,309.84	2,425.33	1.31% as per contracted salaries
6.100.200.100.61410.2750	Elementary School	VRS Health Insurance Credit	0.00	2,085.75	2,190.04	1.20% as per contracted salaries
6.100.200.100.61410.3320	Elementary School	Contracted Services	6,959.18	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	148.52	600.00	600.00	Conference registrations and travel, NAESP Membership
6.100.200.100.61410.6000	Elementary School	Materials and Supplies	20,253.09	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.	124,277.23	82,802.00	101,942.00	Salary as per schedule
6.100.300.100.61410.1127	High School	Comp. of Asst. Principal H.S.	0.00	0.00	0.00	Salary as per schedule
6.100.300.100.61410.1150	High School	Comp. of Inst. Secretaries/Specialist	53,867.96	71,953.00	74,221.00	Salaries as per schedule HS Secretary
6.100.300.100.61410.2100	High School	FICA	13,613.93	11,838.76	13,476.47	As per contracted salaries
6.100.300.100.61410.2210	High School	VRS - Retirement	26,402.88	25,720.28	29,278.29	15.68% as per contracted salaries
6.100.300.100.61410.2300	High School	Health Insurance	16,546.60	18,360.00	26,394.00	
6.100.300.100.61410.2400	High School	Group Life Insurance	2,056.11	2,073.72	2,360.58	1.31% as per contracted salaries
6.100.300.100.61410.2750	High School	VRS Health Insurance Credit	0.00	1,872.54	2,131.57	1.20% as per contracted salaries
6.100.300.100.61410.3310	High School	Equipment - Repair	1,404.60	1,000.00	1,000.00	Athletic equipment repairs
6.100.300.100.61410.3320	High School	Contracted Services	11,205.00	20,000.00	20,000.00	Athletic Officials
6.100.300.100.61410.5500	High School	Travel Expense & Conference Fees	1,553.24	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)	15,665.53	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	75,533.88	14,000.00	14,000.00	Paper, Office Stationery/Forms, Testing Materials, Planners \$1465
6.100.300.100.61410.8200	High School	New Equipment	7,392.43	6,250.00	6,250.00	Athletic equipment
Function 1410		Office of the Principal	609,516.42	534,349.14	575,089.78	
Function 1900		Instruction Total	9,582,228.10	9,451,837.45	10,310,376.39	

Rappahannock County Public School Budget 2022-2023

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

ACCOUNT		DESCRIPTION	Total Expenditures 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	
Board Services						
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
6.100.900.000.62110.3180	Board Services	Attorney's Fees	19,392.00	8,386.00	8,386.00	Attorney fees, VACORP, & deductibles
6.100.900.000.62110.5500	Board Services	Conference Registrations/Travel	1,005.00	4,500.00	4,500.00	School Board Member conference registrations & travel expense
6.100.900.000.62110.5800	Board Services	Staff Appreciation	12,249.01	2,000.00	2,000.00	School Board and Staff Appreciation expenses
6.100.900.000.62110.5801	Board Services	Dues/Memberships	16,485.54	9,000.00	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	570.76	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	0.00	5,000.00	5,000.00	Incentive for Academic Excellence 2,500 HS, 2,500 ES
Function 2110		Board Services	63,912.23	46,095.80	52,095.80	
Central Office						
6.100.900.000.62120.1112	Instructional Leader	Comp. of Superintendent	150,101.97	139,335.00	160,122.00	Salary plus \$9,000 annuity, plus \$4,000 Doctorate degree stipend, \$4,800 towards 529 plan, \$4,800 student loans
6.100.900.000.62120.1152	Central Office	Comp. of Admin. Sec. & Finance Dept.	229,092.77	218,951.46	226,437.24	Salaries as per schedule; Superintendent's Secretary/ Policy and School Board Clerk, Chief Financial Officer, Food Service Director, Communications Officer
6.100.900.000.62120.2100	C.O. Personnel	FICA	26,955.93	27,408.91	29,571.78	As per contracted salaries
6.100.900.000.62120.2210	C.O. Personnel	VRS Retirement	62,321.99	59,547.21	64,246.15	15.68% as per contracted salaries
6.100.900.000.62120.2300	C.O. Personnel	Health Insurance	77,362.03	51,793.20	54,892.00	
6.100.900.000.62120.2400	C.O. Personnel	Group Life Insurance	4,080.18	4,801.04	5,179.89	1.31% as per contracted salaries
6.100.900.100.62120.2700	C.O. Personnel	Worker's Compensation Premium	0.00	850.00	850.00	Based on current bid
6.100.900.000.62120.2750	C.O. Personnel	VRS Health Insurance Credit	0.00	4,335.27	4,677.37	1.20% as per contracted salaries
6.100.900.000.62120.3001	Instructional Leader	Professional Improvement	0.00	1,500.00	1,500.00	Professional improvement/memberships
6.100.900.000.62120.5500	C.O.	Travel & Conference	0.00	3,750.00	3,750.00	Travel and conferences
6.100.900.000.62120.6001	Central Office	Office Supplies & Software	557,066.37	11,000.00	11,000.00	Supplies & Software
6.100.900.000.62120.8100	Central Office	Replace Equipment	33,877.76	25,000.00	25,000.00	Cloud, Finance Software, PowerSchool eFinance
Function 2120		Executive Adm. Services	1,140,859.00	548,272.09	587,226.43	
6.100.900.000.62140.5800	Central Office	Miscellaneous	7,835.19	5,000.00	5,000.00	Staff recruiting and conference travel and registration fees, finger printing and criminal record checks; Required finger printing and record checks for volunteers
6.100.900.000.62140.6001	Central Office	Materials and Supplies	2,645.13	4,000.00	4,000.00	Central Office digital communications materials & supplies
Function 2140		Personnel Services	10,480.32	9,000.00	9,000.00	
6.100.900.000.62160.3120	High School/Elementary	Audit Expense	4,700.00	2,000.00	2,500.00	per quote
Function 2160		Fiscal Services	4,700.00	2,000.00	2,500.00	

Rappahannock County Public School Budget 2022-2023

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

ACCOUNT		DESCRIPTION	Total Expenditures 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	
Health Services						
6.100.900.000.62220.1131	Personnel	Comp./Other Prof. Staff (School Nurses)	142,905.52	129,171.00	134,481.00	ES School Nurse & HS School Nurse & Full Time Licensed Social Worker
6.416.900.000.62220.1630	Personnel	Comp Other Salaries	284,710.85	187683.67	153594.00	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2100	Personnel	FICA	9,411.29	8,504.58	8,910.80	As per contracted salary
6.416.900.000.62220.2100	Personnel	FICA	13,859.06	14356.27	11749.94	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2210	Personnel	VRS Retirement	21,355.17	11,339.99	11,907.07	15.68% as per contracted salaries
6.416.900.000.62220.2210	Personnel	VRS Retirement	25,434.45	31189.70	25527.32	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2300	Personnel	Health Insurance	8,966.00	7,344.00	7,812.00	
6.416.900.000.62220.2300	Personnel	Health Insurance	33,644.34	53822.40	37164.00	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2400	Personnel	Group Life Insurance	1,385.36	1,489.69	1,560.85	1.31% as per contracted salaries
6.416.900.000.62220.2400	Personnel	Group Life Insurance	1696.25	2514.69	2058.16	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2750	Personnel	VRS Health Insurance Credit	0.00	1,345.17	1,409.42	1.20% as per contracted salaries
6.416.900.000.62220.2750	Personnel	VRS Health Insurance Credit	11355.35	2270.73	1858.49	Commit to Be Fit Grant
6.100.900.000.62220.3002	Health Services	Professional Services & Fee	0.00	0.00	0.00	
6.100.900.200.62220.3002	Special Ed	Professional Services & Fee	3,745.32	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	2,840.74	0.00	15000.00	Commit to Be Fit Grant
6.100.900.000.62220.6000	Health Services	Supplies	5,175.02	4,000.00	4,000.00	Medical Supplies for both schools.
6.416.900.000.62220.6000	Health Services	Supplies	24913.28	0.00	33048.09	Commit to Be Fit Grant
6.100.900.000.62220.6004	Elementary School	Medical & Dental Supplies	0.00	1,174.00	1,174.00	Fluoride program 800.00; blood spill materials 374.00
Function 2220			591,198.00	463,983.89	459,053.13	
Psychological Services						
6.401.900.200.62230.1130	Special Ed F/T	Comp/Other Prof. Staff	66,252.24	75,759.00	75,975.00	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	9,899.76	11,519.00	11,554.00	Psychologist salary as per schedule local contribution
6.100.900.200.62230.2100	Psychologist	FICA	5,866.08	6,294.27	6,313.47	As per contracted salary
6.100.900.200.62230.2210	Psychologist	VRS Retirement	12,824.01	13,874.80	13,716.32	15.68% as per contracted salaries
6.100.900.200.62230.2300	Psychologist	Health Insurance	7,673.00	7,344.00	7,812.00	
6.100.900.200.62230.2400	Psychologist	Group Life Insurance	997.68	1,102.53	1,105.89	1.31% as per contracted salaries
6.100.900.200.62230.2750	Psychologist	VRS Health Insurance Credit	0.00	139.38	139.80	1.20% as per contracted salaries
6.401.900.200.62230.2750	Special Ed F/T	VRS Health Insurance Credit	0.00	856.18	858.80	1.20% as per contracted salaries
Function 2230			103,512.77	116,688.96	117,475.28	
Function 2000			1,914,662.32	1,186,040.74	1,227,350.83	
Admin., Attend. & Health Total						

Rappahannock County Public School Budget 2022-2023

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

ACCOUNT		DESCRIPTION	Total Expenditures 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	
FUNCTION 3000 PUPIL TRANSPORTATION SVCS.						
6.100.901.000.63200.1170	Transportation	Comp. of Drivers	336,018.60	378,375.90	381,023.30	Salaries (Note 1 Page 26)
6.100.901.000.63200.2100	Transportation	FICA	24,227.74	28,945.76	29,148.28	As per contracted salaries
6.100.901.000.63200.2210	Transportation	VRS - Retirement	23,664.28	25,754.41	27,090.76	7.11% as per contracted salaries
6.100.901.000.63200.2300	Transportation	Health Insurance	163,027.48	151,653.60	165,444.00	
6.100.901.000.63200.2400	Transportation	Group Life Insurance	5,184.19	4,745.19	4,991.41	1.31% as per contracted salaries
6.100.901.000.63200.2700	Transportation	Worker's Compensation Premium	0.00	3,000.00	3,000.00	Based on current fees
6.100.901.000.63200.2750	Transportation	VRS Health Insurance Credit	0.00	4455.40	4686.59	1.23% as per contracted salaries
6.100.901.200.63200.3420	Special Ed. Transportation	Pymts/Lieu of Transportation	5,975.20	2,500.00	2,500.00	Transporting of special needs children to and from schools
6.100.901.000.63200.5305	Transportation	Fleet Insurance	0.00	21,474.00	21,474.00	Based on current bid
6.100.901.000.63200.5800	Transportation	Miscellaneous	787.00	8,000.00	8,000.00	Bus driver physicals, drug/alcohol testing, safety projects, training
6.100.901.000.63200.8008	Transportation	Gasoline, Diesel, Oil & Lubricants	31,885.36	65,000.00	65,000.00	Gasoline & diesel costs; based on usage & projected increase costs
6.100.901.000.63200.6009	Transportation	Repairs, Parts, Tires, Etc.	37,962.00	65,000.00	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	103,010.00	102,000.00	145,000.00	Bus Purchase, Rotation of 1 bus per year to follow schedule
Function 3200			731,741.66	860,904.26	942,368.33	
6.100.901.000.63400.1165	Transportation	Compensation	108,570.00	109,098.15	114,296.15	Salaries for Mechanics & Route Coordinator
6.100.901.000.63400.2100	Transportation	FICA	7,484.99	8,346.01	8,743.66	As per contracted salaries
6.100.901.000.63400.2210	Transportation	VRS - Retirement	9,524.38	17,804.82	18,653.13	16.32% as per contracted salaries
6.100.901.000.63400.2300	Transportation	Health Insurance	24,260.40	22,676.40	29,352.00	
6.100.901.000.63400.2400	Transportation	Group Life Insurance	1,225.92	1,429.19	1,497.28	1.31% as per contracted salaries
6.100.901.000.63400.2750	Transportation	VRS Health Insurance Credit	0.00	1,341.91	1,405.84	1.23% as per contracted salaries
Function 3400			151,065.69	160,696.48	173,948.06	
Function 3000			882,807.54	1,021,600.74	1,116,306.39	
Pupil Transportation Svcs. Total						

Rappahannock County Public School Budget 2022-2023

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

ACCOUNT		DESCRIPTION	Total Expenditures 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	
FUNCTION 4000 OPERATION & MAINT. SVCS.						
6.100.900.000.64100.2600	Personnel	Unemployment Compensation	8,801.00	8,000.00	8,000.00	As per current claims
6.100.900.000.64100.5300	Insurance	Fire & Liability Insurance	8,801.00	24,377.00	24,377.00	Based on current fees including athletic coverage, 5,000 deductibles
Function 4100		Management Direction	17,602.00	32,377.00	32,377.00	
6.100.900.000.64200.1191	Maintenance	Comp. of Custodians	213,337.94	209,902.10	276,817.75	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	15,620.20	16,057.51	21,176.56	As per contracted salaries
6.100.900.000.64200.2210	Maintenance	VRS - Retirement	12,749.44	12,115.82	16,733.09	7.11% as per contracted salaries
6.100.900.000.64200.2300	Maintenance	Health Insurance	49,013.43	42,561.60	43,548.00	
6.100.900.000.64200.2400	Maintenance	Group Life Insurance	2,710.77	2,232.31	3,083.03	1.31% as per contracted salaries
6.100.900.000.64200.2700	Maintenance	Worker's Compensation Premium	0.00	2,575.00	2,575.00	Based on current bid
6.100.900.000.64200.2750	Maintenance	VRS Health Insurance Credit	0.00	1,892.42	2,613.28	1.23% as per contracted salaries
6.100.900.000.64200.3312	Maintenance	Maint. Services/Bldgs.	183,825.62	345,324.08	174,876.01	Maintenance services to buildings and related items (Note 2 Page 26)
6.100.900.000.64200.5101	Building Services	Electricity	186,225.80	154,464.00	154,464.00	Based on current usage
6.100.900.000.64200.5102	Building Services	Fuel Oil/Propane/Heating	79,762.49	90,000.00	90,000.00	Based on current usage/repairs
6.100.900.000.64200.5103	Building Services	Sewer & Water	75,364.22	76,685.00	76,685.00	Based on current usage (Note 3 page 26)
6.100.900.000.64200.5201	Building Services	Postage	7,899.68	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	61,301.75	51,720.00	51,720.00	Funded in part by 11,116.00 SLC Grant revenue ; \$21,720 for Hot Spots provided by ESSER III funds
6.100.900.000.64200.6005	Maintenance	Custodial Supplies	84,854.84	80,000.00	80,000.00	Cleaning supplies, lights, ceiling tiles, etc. ; \$15,000 for PPE and Cleaning Supplies provided by ESSER III funds
Function 4200		Building Services	972,466.16	1,093,809.84	1,002,571.70	
6.100.900.000.64300.3312	Grounds Services	Maint. Services/Grounds	50,863.25	54,010.00	54,010.00	(Note 4 Page 27)
Function 4300		Grounds Services	50,863.25	54,010.00	54,010.00	
6.100.900.000.64400.3320	Equipment Services	Maint. Services/Equipment	27,256.44	25,700.00	25,700.00	(Note 5 Page 27)
Function 4400		Equipment Services	27,256.44	25,700.00	25,700.00	
Function 4000		Operation & Maint. Svcs. Total	1,088,187.85	1,205,896.84	1,114,658.70	

Rappahannock County Public School Budget 2022-2023

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

ACCOUNT		DESCRIPTION	Total Expenditures 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	
FUNCTION 6000 NON-INST. OPERATIONS						
6.200.900.100.65100.3004	Food Services	State Subsidy	0.00	10,898.00	10,898.00	
6.400.900.100.65100.3004	Food Services	Federal Subsidy	316,300.76	185,000.00	270,000.00	Federal Funds; offset by federal revenue
6.100.900.100.65100.8100	Food Services	Equipment - Replace & Repair	0.00	8,195.00	8,195.00	RCES/RCHS Cafeteria Equipment replace and repairs
6.100.900.100.65100.5800	Food Services	Miscellaneous	0.00	16,623.00	16,623.00	Assistance with cafeteria operations, 15,000 start-up
6.100.900.100.65100.8200	Food Services	Capital Outlay - Equipment	0.00	0.00	0.00	
Function 5100			316,300.76	220,716.00	305,716.00	
Function 6000			316,300.76	220,716.00	305,716.00	
Non-Inst. Operations Total			316,300.76	220,716.00	305,716.00	
FUNCTION 6000 FACILITIES						
6.100.900.000.66500.8200	Facilities	Capital Improvement	223,553.93	199,907.00	1,077,418.00	Projects per CIP
Function 6000			223,553.93	199,907.00	1,077,418.00	
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	
Function 7000			0.00	0.00	0.00	

Rappahannock County Public School Budget 2022-2023

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

ACCOUNT		DESCRIPTION	Total Expenditures 2020-2021	Budgeted 2021-2022	Proposed 2022-2023	
	Technology					
6.100.900.000.68200.3000	Technology	Professional Development/Training	12,774.94	12,787.50	12,787.50	Technology training (local match required VPSA technology grant)
6.100.900.000.68200.3002	Technology	Contracted Services	81,579.82	99,500.00	99,500.00	50,000 Host Services, 45,000 on site programing & teacher assistance
6.100.900.000.68200.6000	Technology	Instructional Materials & Supplies	5,939.40	6,000.00	6,000.00	
6.100.900.000.68100.6000	Technology	Materials & Supplies	14,352.51	10,750.00	10,750.00	Computer parts for upgrades & replacing, RDA
6.100.900.000.68100.6040	Technology	Technology -Software/On-line Content	31,704.59	21,400.00	21,400.00	Computer software, Website, Subscription Hosting, PowerSchool, BorderLan, Microsoft Office, IXL, IA
6.100.900.000.68100.6050	Technology	Non-Capitalized Technology Hardware	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	56,262.65	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	99,318.11	102,000.00	102,000.00	VPSA Technology Grant
	Function 8000	Technology Total	301,932.02	303,587.50	303,587.50	
GRAND TOTAL			14,289,670.52	13,589,586.27	15,455,413.62	

Rappahannock County School Bus Replacement Schedule									
Bus #	Model	Year	Vin Last 4	Years In Service	Mileage	Capacity	Replacement Year	Route	Major Repairs
1	Thomas	2017	1656	4	53,829	65	2035	Amlssville	
2	International	2015	5657	7	95,352	77	2030	Chester Gap (lower)	
3	Thomas	2014	3054	8	90,706	65	2031	Castleton	
5	International	2017	3688	6	65,350	77	2033	Chester Gap/Huntly	
6	International	2011	6661	11	104,317	77	2025	Spare	Exhaust Service-1/16, Exhaust Manifold 1/17
9	International	2016	2820	6	80,394	77	2032	Chester Gap (upper)	
10	Thomas	2014	2277	8	96,741	78	2028	Viewtown,S.Poes. Rapp Lakes	
11	Thomas	2020	7685	2	27,482	65	2038	Slate Mills/FT Valley	
12	Thomas	2021	5672	1	4,213	65	2039	Castleton/Scrabble, Woodville	
13	Bluebird	2006	7017	17	164,593	71	2022	Spare	
14	Bluebird	2008	7348	15	120,725	71	2023	Boston/Woodville/Sperryville	
18	Thomas	2014	3055	8	97,930	65	2027	Tigervalley / Ben Venue	
19	Thomas	2019	5039	3	43,291	77	2036	Amlssville (central)	
20	Thomas	2019	5040	3	23,328	77	2037	Washington	
21	Bluebird	2008	8397	15	56,153	42	2024	Spare (Handicapped)	
23	Bluebird	2006	2698	17	176,064	71	2021	Out of Service	
24	Thomas	2014	3056	8	83,133	65	2029	Amlssville/Viewtown	
25	Thomas	2018	1452	5	58,608	65	2034	Spare	
26	Thomas	2014	3057	8	99,409	65	2026	Flint Hill/Huntly	
27	Cheverolet	2021	2674	2	9,689	15	2037	Activity Bus	
28	Cheverolet	2022	1460	1	6,478	15	2037	Activity Bus	
29	Cheverolet	2022	0948	1	2,886	15	2037	Activity Bus	

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

NOTE 1 6.100.901.000.63200.1170
Transportation

Regular Run Bus Drivers, Car Drivers, Aides	\$334,398
Transportation for Jump Start, Summer School & After School Program	\$4,502
Athletic & Band Trips	\$12,526
ES Field Trips	\$2,189
HS Field Trips	\$3,559
HS College - Next Step Field Trips	\$724
Substitutes	\$15,249
Driver Professional Development; Safety & CPR Training	\$3,751
New Driver Training, Instruction (17.52/hr. x 80 hrs.)	\$1,312
New Driver Training, Driver (11.14/hr. x 54 hrs. x 5) Includes airbrake training; new driver training has Increased from 48 hours to 54 hours.	\$2,814
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).	<i>TOTAL</i> \$381,023

NOTE 2**Maintenance Services/Buildings 6.100.900.000.64200.3312**

HVAC Repairs	\$ 17,000.00
HVAC Maintenance Contract	\$80,000.00
Routine Plumbing Repairs	\$ 15,000.00
Septic Tank Cleaning	\$ 4,000.00
Routine Electrical Repairs	\$ 12,000.00
Routine Painting at Schools	\$ 4,000.00
Routine Roof Repair	\$ 3,000.00
Window Repair	\$ 500.00
Window Shades Repair/Replacement - Additional 6 Rooms at RCES	\$ 1,000.00
Routine Pest Control	\$ 3,000.00
Termite Control/Warranty	\$ 1,500.00
Trash Collection	\$ 15,476.00
Key/Lock Repair/Replacement & Key Cards	\$ 1,500.00
RCES Refinish Gym Floor & Auxillary Gym Floor	\$ 3,000.00
RCES Refinish Stage Floor	\$ 600.00
Carpet Cleaning	\$ 2,500.00
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

TOTAL***\$ 174,876.00*****NOTE 3****Contracted Services, Sewer & Water 6.100.900.000.64200.5103**

Sperryville Water & Sewer contracted services-operator	\$ 45,200.00
HS sand pits & ES aerators	\$ 5,000.00
VPDES Permit Fees & VDH Waterworks	\$ 4,265.00
Sewer chemicals	\$ 3,000.00
Sewer equipment repair	\$ 2,000.00
Chemicals for water treatment – (Chlorine, Corrosion Control & pH Treatment)	\$ 3,700.00
Samples tested	\$ 8,600.00
Mandatory State water reports	\$ 5,000.00
<i>TOTAL</i>	<i>\$ 76,665.00</i>

SCHOOL NUTRITION REVENUE SUMMARY 2022 - 2023 Based on General Assembly Budget			
FUNDS	BUDGETED RECEIPTS 2021-22	PROJECTED RECEIPTS 2022-23	Change
State*	\$11,068	\$11,068	\$0
Federal *	\$185,000	\$270,000	\$85,000
RCPS*	\$16,623	\$16,623	\$0
Student Purchases	\$200,106	\$205,355	\$5,249
TOTAL	\$412,797	\$503,046	\$90,249
These funds are passed through from the School Fund			

Step	2022 - 2023 Bachelor's Degree	Master's Pay	2022 - 2023 Master's Salary	Doctorate Pay	2022 - 2023 Doctorate Salary
0	\$45,000	\$3,500	\$48,500	\$4,000	\$52,500
1	\$47,260	\$3,500	\$50,760	\$4,000	\$54,760
2	\$49,613	\$3,500	\$53,113	\$4,000	\$57,113
3	\$50,606	\$3,500	\$54,106	\$4,000	\$58,106
4	\$50,859	\$3,500	\$54,359	\$4,000	\$58,359
5	\$51,112	\$3,500	\$54,612	\$4,000	\$58,612
6	\$51,368	\$3,500	\$54,868	\$4,000	\$58,868
7	\$51,624	\$3,500	\$55,124	\$4,000	\$59,124
8	\$52,109	\$3,500	\$55,609	\$4,000	\$59,609
9	\$52,891	\$3,500	\$56,391	\$4,000	\$60,391
10	\$53,419	\$3,500	\$56,919	\$4,000	\$60,919
11	\$53,953	\$3,500	\$57,453	\$4,000	\$61,453
12	\$54,492	\$3,500	\$57,992	\$4,000	\$61,992
13	\$55,038	\$3,500	\$58,538	\$4,000	\$62,538
14	\$55,588	\$3,500	\$59,088	\$4,000	\$63,088
15	\$56,144	\$3,500	\$59,644	\$4,000	\$63,644
16	\$56,705	\$3,500	\$60,205	\$4,000	\$64,205
17	\$57,272	\$3,500	\$60,772	\$4,000	\$64,772
18	\$57,845	\$3,500	\$61,345	\$4,000	\$65,345
19	\$58,424	\$3,500	\$61,924	\$4,000	\$65,924
20	\$59,008	\$3,500	\$62,508	\$4,000	\$66,508
21	\$59,160	\$3,500	\$62,660	\$4,000	\$66,660
22	\$60,053	\$3,500	\$63,553	\$4,000	\$67,553
23	\$60,949	\$3,500	\$64,449	\$4,000	\$68,449
24	\$61,863	\$3,500	\$65,363	\$4,000	\$69,363
25	\$62,791	\$3,500	\$66,291	\$4,000	\$70,291
26	\$63,732	\$3,500	\$67,232	\$4,000	\$71,232
27	\$64,688	\$3,500	\$68,188	\$4,000	\$72,188
28	\$65,661	\$3,500	\$69,161	\$4,000	\$73,161
29	\$66,644	\$3,500	\$70,144	\$4,000	\$74,144
30	\$67,643	\$3,500	\$71,143	\$4,000	\$75,143
31	\$68,658	\$3,500	\$72,158	\$4,000	\$76,158
32	\$71,404	\$3,500	\$74,904	\$4,000	\$78,904
33	\$71,637	\$3,500	\$75,137	\$4,000	\$79,137
34	\$71,870	\$3,500	\$75,370	\$4,000	\$79,370
35	\$72,263	\$3,500	\$75,763	\$4,000	\$79,763
36+	\$72,948	\$3,500	\$76,448	\$4,000	\$80,448
L1	\$73,679	\$3,500	\$77,179	\$4,000	\$81,179
L2	\$74,784	\$3,500	\$78,284	\$4,000	\$82,284
L3	\$78,207	\$3,500	\$81,707	\$4,000	\$85,707
L4	\$81,335	\$3,500	\$84,835	\$4,000	\$88,835
L5	\$83,055	\$3,500	\$86,555	\$4,000	\$90,555
L6	\$84,776	\$3,500	\$88,276	\$4,000	\$92,276

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

Administrative Salaries 2022 - 2023					
12 Month Salary Scale					
LEVEL I		LEVEL II		LEVEL III	
Level	2021-2022 Scale	Level	2021-2022 Scale	Level	2021-2022 Scale
A	\$64,041	A	\$60,207	A	\$55,182
B	\$67,243	B	\$63,217	B	\$57,941
C	\$70,606	C	\$66,378	C	\$60,838
D	\$72,346	D	\$68,013	D	\$62,336
E	\$73,791	E	\$69,373	E	\$63,582
F	\$74,914	F	\$70,429	F	\$64,552
G	\$76,038	G	\$71,485	G	\$65,522
H	\$77,179	H	\$72,558	H	\$66,503
I	\$78,338	I	\$73,646	I	\$67,501
J	\$79,513	J	\$74,752	J	\$68,418
K	\$80,705	K	\$75,871	K	\$69,540
L	\$81,916	L	\$77,011	L	\$70,582
M	\$83,144	M	\$78,165	M	\$71,643
N	\$84,391	N	\$79,338	N	\$72,716
O	\$85,657	O	\$80,528	O	\$73,808
P	\$86,942	P	\$81,736	P	\$74,912
Q	\$88,244	Q	\$82,963	Q	\$76,038
R	\$89,569	R	\$84,207	R	\$77,178
S	\$90,910	S	\$85,469	S	\$78,338
T	\$92,276	T	\$86,752	T	\$79,513
U	\$93,661	U	\$88,052	U	\$80,705
V	\$95,064	V	\$89,374	V	\$81,916
W	\$96,491	W	\$90,714	W	\$83,144
X	\$97,942	X	\$92,076	X	\$84,391
Y	\$99,410	Y	\$93,456	Y	\$85,657
Z	\$100,900	Z	\$94,858	Z	\$86,942
AA	\$102,411	AA	\$96,280	AA	\$88,244
BB	\$103,950	BB	\$97,723	BB	\$89,852
CC	\$105,509	CC	\$99,191	CC	\$90,910
DD	\$107,090	DD	\$100,678	DD	\$92,276
EE	\$108,697	EE	\$102,190	EE	\$93,661
FF	\$110,328	FF	\$103,721	FF	\$95,064
L1	\$111,983	L1	\$105,278	L1	\$96,492
L2	\$113,663	L2	\$106,857	L2	\$97,942
L3	\$120,638	L3	\$113,416	L3	\$103,948
L4	\$124,076	L4	\$115,136	L4	\$105,668
L5	\$125,797	L5	\$116,856	L5	\$107,388
L6	\$127,517	L6	\$118,576	L6	\$109,108

Aides Salary Schedule 2022 - 2023
10 Month Salary Scale

Step	2022-2023 Scale	
0	\$16,830	
1	\$17,047	
2	\$17,899	
3	\$18,340	
4	\$18,707	
5	\$18,987	
6	\$19,272	
7	\$19,770	
8	\$19,645	
9	\$19,941	
10	\$20,237	
11	\$20,537	
12	\$20,859	
13	\$21,164	
14	\$21,465	
15	\$21,775	
16	\$22,084	
17	\$22,399	
18	\$22,704	
19	\$23,015	
20	\$23,312	
21	\$23,625	
22	\$23,932	Educational Supplements for Teacher's Aide: Bachelor's Degree - Six additional steps
23	\$24,246	
24	\$24,547	
25	\$24,857	
26	\$25,171	1. Contract for 187 days.
27	\$25,479	2. All aides will attend all professional in-service programs and faculty meetings.
28	\$25,704	3. All aides understand that cooperating in placement flexibility is necessary.
29	\$26,085	
30	\$26,477	
31+	\$26,879	
L1	\$28,379	
L2	\$29,879	
L3	\$31,379	
L4	\$32,879	

There is a two year waiting period for each Longevity Step

Superintendent's Secretary 2022 - 2023		Secretary 2022 - 2023	
<u>Step</u>	<u>Scale</u>	<u>Step</u>	<u>Scale</u>
0	\$35,907	0	\$27,680
1	\$37,702	1	\$29,064
2	\$39,587	2	\$30,517
3	\$40,562	3	\$31,269
4	\$41,374	4	\$31,894
5	\$41,994	5	\$32,372
6	\$42,624	6	\$32,858
7	\$43,263	7	\$33,351
8	\$43,913	8	\$33,851
9	\$44,571	9	\$34,359
10	\$45,239	10	\$34,874
11	\$45,918	11	\$35,398
12	\$46,607	12	\$35,928
13	\$47,306	13	\$36,467
14	\$48,015	14	\$37,014
15	\$48,736	15	\$37,570
16	\$49,467	16	\$38,132
17	\$50,209	17	\$38,704
18	\$50,962	18	\$39,286
19	\$51,727	19	\$39,875
20	\$52,502	20	\$40,473
21	\$53,289	21	\$41,080
22	\$54,089	22	\$41,697
23	\$54,900	23	\$42,322
24	\$55,724	24	\$42,957
25	\$56,559	25	\$43,601
26	\$57,408	26	\$44,255
27	\$58,269	27	\$44,919
28	\$59,143	28	\$45,593
29	\$60,030	29	\$46,276
30	\$60,932	30	\$46,971
31+	\$61,846	31+	\$47,675
L1	\$62,773	L1	\$48,390
L2	\$68,766	L2	\$53,348
L3	\$70,420	L3	\$55,002
L4	\$72,074	L4	\$56,655
L5	\$73,727	L5	\$58,309
L6	\$75,381	L6	\$59,963

Salary Based on 240 days
There is a two year waiting period for each Longevity Step

LPN 2022 - 2023		RN 2022 - 2023	
<u>Step</u>	<u>Scale</u>	<u>Step</u>	<u>Scale</u>
0	\$18,094	0	\$27,654
1	\$18,999	1	\$29,037
2	\$19,949	2	\$30,489
3	\$20,440	3	\$31,239
4	\$20,848	4	\$31,864
5	\$21,161	5	\$32,342
6	\$21,478	6	\$32,827
7	\$21,801	7	\$33,319
8	\$22,128	8	\$33,819
9	\$22,460	9	\$34,325
10	\$22,796	10	\$34,840
11	\$23,139	11	\$35,364
12	\$23,485	12	\$35,894
13	\$23,838	13	\$36,432
14	\$24,197	14	\$36,979
15	\$24,559	15	\$37,534
16	\$24,928	16	\$38,097
17	\$25,301	17	\$38,668
18	\$25,681	18	\$39,248
19	\$26,065	19	\$39,838
20	\$26,457	20	\$40,435
21	\$26,855	21	\$41,042
22	\$27,257	22	\$41,657
23	\$27,665	23	\$42,282
24	\$28,081	24	\$42,916
25	\$28,502	25	\$43,560
26	\$28,928	26	\$44,212
27	\$29,363	27	\$44,876
28	\$29,804	28	\$45,549
29	\$30,249	29	\$46,232
30	\$30,704	30	\$46,926
31+	\$31,164	31+	\$47,630
L1	\$31,633	L1	\$48,047
L2	\$37,013	L2	\$53,568
L3	\$38,667	L3	\$55,222
L4	\$40,321	L4	\$56,876
L5	\$41,974	L5	\$58,530
L6	\$43,628	L6	\$60,183

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

**2021-2022 Supervisor of Transportation
12 Month Salary Scale**

<u>Step</u>	<u>2021-2022 Salary</u>
A	\$33,665
B	\$35,348
C	\$37,116
D	\$38,030
E	\$38,790
F	\$39,380
G	\$39,970
H	\$40,570
I	\$41,179
J	\$41,776
K	\$42,380
L	\$42,995
M	\$43,620
N	\$44,251
O	\$44,895
P	\$45,545
Q	\$46,206
R	\$46,877
S	\$47,555
T	\$48,243
U	\$48,944
V	\$49,653
W	\$50,370
X	\$51,104
Y	\$51,845
Z	\$52,596
AA	\$53,359
BB	\$54,132
CC	\$54,920
DD	\$55,717
EE	\$56,523
FF+	\$57,341
L1	\$58,172
L2	\$61,133
L3	\$62,787
L4	\$64,440
L5	\$66,094
L6	\$67,748

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

**2022 - 2023 Mechanic
12 Month Salary Scale**

<u>Step</u>	<u>2022-2023 Salary</u>	<u>Hourly</u>
0	\$25,712	\$13.39
1	\$26,998	\$14.06
2	\$28,347	\$14.76
3	\$29,045	\$15.13
4	\$29,627	\$15.43
5	\$30,077	\$15.67
6	\$30,530	\$15.90
7	\$30,988	\$16.14
8	\$31,452	\$16.38
9	\$31,925	\$16.63
10	\$32,402	\$16.88
11	\$32,889	\$17.13
12	\$33,381	\$17.39
13	\$33,883	\$17.65
14	\$34,390	\$17.91
15	\$34,907	\$18.18
16	\$35,432	\$18.45
17	\$35,962	\$18.73
18	\$36,503	\$19.01
19	\$37,050	\$19.30
20	\$37,606	\$19.59
21	\$38,170	\$19.88
22	\$38,744	\$20.18
23	\$39,323	\$20.48
24	\$39,912	\$20.79
25	\$40,511	\$21.10
26	\$41,120	\$21.42
27	\$41,735	\$21.74
28	\$42,362	\$22.06
29	\$42,996	\$22.39
30	\$43,640	\$22.73
31+	\$44,296	\$23.07
L1	\$44,960	\$23.42
L2	\$48,702	\$25.37
L3	\$50,356	\$26.23
L4	\$52,009	\$27.09
L5	\$53,663	\$27.95
L6	\$55,317	\$28.81

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

**2022 - 2023 Custodians
12 Month Salary Scale**

<u>Step</u>	<u>2022-2023 Salary</u>	<u>Hourly</u>
0	\$23,135	\$12.05
1	\$23,598	\$12.29
2	\$23,952	\$12.47
3	\$24,311	\$12.66
4	\$24,676	\$12.85
5	\$25,047	\$13.05
6	\$25,421	\$13.24
7	\$25,803	\$13.44
8	\$26,190	\$13.64
9	\$26,583	\$13.85
10	\$26,981	\$14.05
11	\$27,386	\$14.26
12	\$28,071	\$14.62
13	\$28,773	\$14.99
14	\$29,492	\$15.36
15	\$30,229	\$15.74
16	\$30,986	\$16.14
17	\$31,760	\$16.54
18	\$32,554	\$16.95
19	\$33,368	\$17.38
20	\$34,202	\$17.81
21	\$35,057	\$18.26
22	\$35,934	\$18.72
23	\$36,832	\$19.18
24	\$37,753	\$19.66
25	\$38,697	\$20.15
26	\$39,664	\$20.66
27	\$40,259	\$20.97
28	\$40,863	\$21.28
29	\$41,476	\$21.60
30	\$46,737	\$24.34
31+	\$48,391	\$25.20
L1	\$50,045	\$26.06
L2	\$51,698	\$26.93
L3	\$53,352	\$27.79
L4	\$56,656	\$29.51
L5	\$58,356	\$30.39
L6	\$60,107	\$31.31

Substitutes hourly rate \$12.00
Salary Based on 240 days
Salaries will be capped at last step

Food Service Salary Schedules 2022 - 2023

Cafeteria Workers			Cafeteria Managers		
(184 days/6 hrs per day)			(184 days)		
2022 - 2023			2022 - 2023		
Step	Scale	Hourly	Step	Scale	
0	\$13,248	\$12.00	0	\$14,150	
1	\$13,718	\$12.43	1	\$14,858	
2	\$14,027	\$12.71	2	\$15,600	
3	\$14,343	\$12.99	3	\$15,985	
4	\$14,664	\$13.28	4	\$16,305	
5	\$14,994	\$13.58	5	\$16,519	
6	\$15,332	\$13.89	6	\$16,732	
7	\$15,678	\$14.20	7	\$16,949	
8	\$16,029	\$14.52	8	\$17,169	
9	\$16,391	\$14.85	9	\$17,612	
10	\$16,759	\$15.18	10	\$18,073	
11	\$17,135	\$15.52	11	\$18,545	
12	\$17,523	\$15.87	12	\$19,035	
13	\$17,917	\$16.23	13	\$19,536	
14	\$18,319	\$16.59	14	\$20,051	
15	\$18,734	\$16.97	15	\$20,585	
16	\$19,154	\$17.35	16	\$21,133	
17	\$19,584	\$17.74	17	\$21,699	
18	\$20,025	\$18.14	18	\$22,278	
19	\$20,475	\$18.55	19	\$22,877	
20	\$20,935	\$18.96	20	\$23,493	
21	\$21,354	\$19.34	21	\$24,127	
22	\$21,781	\$19.73	22	\$24,782	
23	\$22,217	\$20.12	23	\$25,457	
24	\$22,661	\$20.53	24	\$26,150	
25	\$23,114	\$20.94	25	\$26,866	
26	\$23,576	\$21.36	26	\$27,602	
27	\$24,048	\$21.78	27	\$28,359	
28	\$24,529	\$22.22	28	\$29,141	
29	\$25,020	\$22.66	29	\$29,947	
30	\$25,520	\$23.12	30	\$30,774	
31+	\$26,030	\$23.58	31+	\$31,629	
L1	\$27,530	\$24.94	L1	\$32,505	
L2	\$29,030	\$26.30	L2	\$35,414	
L3	\$30,530	\$27.65	L3	\$37,068	
L4	\$32,030	\$29.01	L4	\$38,722	
L5	\$33,530	\$30.37	L5	\$40,376	
L6	\$35,030	\$31.73	L6	\$42,029	

Substitutes hourly rate \$12.00

There is a two year waiting period for each
Longevity Step

Transportation 2022 - 2023

Step	Years	Scale	Per Day
0	0-9	\$16,956	\$94.20
1	10-19	\$17,292	\$96.07
2	20-29	\$17,637	\$97.98
3	30-39	\$17,996	\$99.98
4	40+	\$18,355	\$101.97

Salary Based on 180 days

Substitute Rate	\$83
Athletic Field Trip	\$11.14 per hour
Special Education Transportation Aide	\$12.00 per hour

Drivers working on weekends (Saturday/Sunday) without overnights, \$14.86/driving time, \$11.14/hour non-driving time.

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

2022 - 2023 Substitute Salary Schedule

Daily Rate	\$85.00 per day / \$12.14 per hour without a college degree
Daily Rate	\$90 per day / \$12.85 per hour without a college degree and with 3 or more years substitute experience
Daily Rate	\$95.00 per day / \$13.57 per hour with a 4-year college degree*

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

Long Term Substitute Teacher "not" holding a 4 year degree:
21st day of substituting in the long term position, the rate increases to \$140.00 per day / \$20.00 per hour.

Long Term Substitute Teacher with a 4-year degree:
21st day of substituting in the long term position, the daily rate increases to Step 0 on the Teacher's Scale \$202.71 / \$28.96 per hour

Long Term Substitute for Instructional Aides:
21st day the daily rate will increase to Step 2 on the Aides' Salary Scale \$91.16 / \$13.02 per hour.

Substitute Teachers are paid only for actual assigned hours worked.

2022 - 2023

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

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

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

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

2021-2022 Supplemental Duty Schedule Stipends							
Activity		Stipend		Activity		Stipend	
RCES				RCHS			
7th Grade Sponsors 500		\$500.00		Sr. Class Sponsor		\$700.00	
Science Fair Coordinator		\$500.00		Jr. Class Sponsor		\$700.00	
Accelerator Reader Coordinator		\$500.00		Sophomore Class Sponsor		\$700.00	
SCA Council		\$500.00		Freshman Class Sponsor		\$700.00	
Olweus		\$500.00		Yearbook		\$1,171.00	
ESL and translation		\$500.00		NHS		\$500.00	
Exploratory Team Leader		\$1,000.00		SCA		\$500.00	
Grades PreK-I Team Leader		\$1,500.00		8th grade sponsor		\$700.00	
Grades 2-3 Team Leader		\$1,500.00		DE Courses \$500 per class		\$4,500.00	
Grades 4-5 Team Leader		\$1,500.00		LEO Club		\$500.00	
Grades 6-7 Team Leader		\$1,500.00		Art Club		\$500.00	
Correlate Team Leader 4 @ 500.				Dept Head Stipends 6 @ 1,500.		\$9,000.00	
High Expectations		\$500.00		Science			
Safe and Orderly		\$500.00		English			
Home and School Relations		\$500.00		Math			
Battle of The Books		\$500.00		History			
TOTAL		\$12,000.00		CTE			
				Special Education			
				TOTAL		\$20,171.00	
Teacher Leader Program			\$15,000	Skills USA 4 @ \$500			\$2,000.00