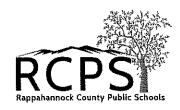
RAPPAHANNOCK COUNTY PUBLIC SCHOOLS 2020-2021 Budget

RAPPAHANNOCK COUNTY PUBLIC SCHOOLS



School Board Office 6 Schoolhouse Road Washington, Virginia 22747 Telephone (540) 227-0023

June 9, 2020

The Honorable Chairman Christine Smith,

Re: 2020-2021 Budget Submission

The Rappahannock County School Board respectfully submits this budget of need to successfully meet the goals and objectives of our school system. We greatly appreciate the openness of the Board of Supervisors to discuss our challenges already twice this calendar year. Our cooperation only strengthens the entire community for the sake of our young people. The Superintendent and the Board have worked diligently to document the needs of the division. Herein, we have incorporated a step increase for all staff in order to meet the state-mandated increase, and strive to keep stride with surrounding counties. We have made numerous personnel changes which have accommodated the aforementioned increases while minimizing impact to the bottom line. The School Board unanimously accepts the charge of fiscal responsibility while working to maintain the high level of instructional excellence and expectation for continued academic progress.

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

Our ability to meet the needs of our division necessitates continuing and open communication with your Board and an ability to balance funds as fiscal needs fluctuate. This flexibility to get-the-job done is in large part supported by a bottom-line approval of the attached budget. We appreciate your continued support of public education for the children of Rappahannock County and thank the Board of Supervisors for their consideration of this needs-based budget. If you have any questions, please know that our Superintendent will make herself available to respond.

Respectfully submitted,

John Wesley Mills, Chairman

Rappahannock County School Board

	DEVENIE SUM	MADV 20202021					
REVENUE SUMMARY 2020-2021 Based on General Assembly Budget							
FUNDS	BUDGETED RECEIPTS 2019-2020	PROJECTED RECEIPTS 2020-21	Change				
State	\$2,895,019	\$3,126,809	\$231,790				
Federal	\$789,054	\$727,656	-\$61,398				
Other	\$30,205	\$50,205	\$20,000				
Grants	\$472,885	\$426,115	-\$46,770				
County	\$8,969,745	\$8,614,441	-\$355,304				
TOTAL	\$13,156,908	\$12,945,226	-\$211,682				

PROPOSED REVENUE ESTIMATES 2020-2021 STATE FUNDS

(Based on 780 ADM)

Based on General Assembly Budget

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

REVENUE ESTIMATES 2020-2021

(Based on 780 ADM)

Based on General Assembly Budget

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STATE FUNDS	BUDGETED RECEIPTS 2019-2020	PROJECTED RECEIPTS 2020-2021	2019-2020 vs 2020-2021
	2017-2020	2020-2021	2020-2021
SOQ PROGRAMS			
BASIC AID	\$965,384	\$875,570	-\$89,814
TEXTBOOKS	\$19,339	\$16,849	-\$2,490.00
SALES TAX	\$1,078,709	\$1,097,690	\$18,981
VOCATIONAL EDUCATION - SOQ	\$20,742	\$35,432	\$14,690
GIFTED EDUCATON - SOQ	\$9,411	\$8,309	-\$1,102
SPECIAL EDUCATION - SOQ	\$100,255	\$93,754	-\$6,501
REMEDIAL EDUCATION - SOQ	\$20,358	\$18,657	-\$1,701
RETIREMENT	\$120,422	\$115,390	-\$5,032
SOCIAL SECURITY	\$54,545	\$49,542	-\$5,003
GROUP LIFE	\$3,649	\$3,449	-\$200
ENGLISH AS SECOND LANGUAGE	\$13,782	\$11,250	-\$2,532
REMEDIAL SUMMER SCHOOL	\$4,299	\$6,025	\$1,726
SUBTOTAL -SOQ ACCOUNTS	\$2,410,895	\$2,331,917	-\$78,978

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

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

REVENUE ESTIMATES 2020-2021 (Based on 780 ADM)

Based on General Assembly Budget

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

REVENUE ESTIMATES 2020-2021

(Based on 780 ADM)

Based on General Assembly Budget

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

	STIMATES 202	0-21						
(Based on 780 ADM)								
Based on General Assembly Budget								
	BUDGETED	PROJECTED	2019-2020					
OTHER FUNDS	RECEIPTS	RECEIPTS	vs					
	2019-2020	2020-2021	2020-2021					
MISCELLANEOUS FUNDS	\$22,000	\$22,000	\$0					
SCHOOL & LIBRARY COMMISSION (ERATE)	\$8,205	\$28,205	\$20,000					
TOTAL OTHER FUNDS	\$30,205	\$50,205	\$20,000					
	BUDGETED	PROJECTED	2019-2020					
	RECEIPTS	RECEIPTS	vs					
GRANT FUNDS	2019-2020	2020-2021	2020-2021					
COMMIT TO BE FIT	\$297,000	\$297,000	\$0					
VECF MIXED DELIVERY GRANT	\$175,885	\$129,115	-\$46,770					
TOTAL GRANT FUNDS	\$472,885	\$426,115	-\$46,770					
	BUDGETED	PROJECTED	2018-2019					
COUNTY FUNDS	RECEIPTS	RECEIPTS	vs					
	2018-2019	2019-2020	2019-2020					
OPERATION	\$8,969,745	\$8,614,441	-\$355,304					
TOTAL COUNTY FUNDS	\$8,969,745	\$8,614,441	-\$355,304					

Rappahannock County Public School Budget Expenditure Summary 2020-2021

		2018-2019 BUDGET	2018-2019 APPROPRIATIONS	2018-2019 TOTAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
ACCOUNT	DESCRIPTION			BUDGET	EXPENDITURE		BUDGET
FUNCTION 1100	Classroom instruction	\$7,436,259	\$252,790	\$7,689,049	\$7,615,126	\$7,885,421	\$7,710,419
FUNCTION 1210	Guidance Services	\$309,408		\$309,406	\$301,553	\$315,770	\$306,132
FUNCTION 1220	Visiting Teacher Services	\$0		\$0	\$0	\$0	\$0
FUNCTION 1230	Homebound Instruction	\$5,905		\$5,905	\$1,121	\$5,905	\$5,905
FUNCTION 1310	Improvement of Instruction	\$231,986		\$231,986	\$237,872	\$251,632	\$244,981
FUNCTION 1320	Media Services	\$214,394		\$237,891	\$217,191	\$221,253	\$225,748
FUNCTION 1410	Office of the Principal	\$708,033		\$708,033	\$570,784	\$605,938	\$588,141
Function 1000	Instruction Total	\$8,905,983	\$262,790	\$9,158,773	\$8,943,647	\$9,285,919	\$9,081,326
FUNCTION 2110	Board Services	\$48,595	\$7,040	\$55,63 5	\$66,135	\$48,596	\$48,596
FUNCTION 2120	Executive Administrative Services	\$487,144		\$487,144	\$523,093	\$581,680	\$527,267
FUNCTION 2140	Personnel Services	\$9,000		\$9,000	\$16,109	\$9,000	\$9,000
FUNCTION 2160	Fiscal Services (Schools Audit)	\$2,000		\$2,000	\$0	\$2,000	\$2,000
FUNCTION 2220	Health Services (Nurses & Social Worker)	\$160,007	\$286,823	\$446,830	\$353,850	\$508,720	\$413,518
FUNCTION 2230	Psychological Services	\$99,124		\$99,124	\$99,296	\$107,413	\$109,232
Function 2000	Administration, Attendance & Health Total	\$806,870	\$293,863	\$1,099,733	\$1,058,484	\$1,257,408	\$1,109,613
FUNCTION 3200	Vehicle Operating Services	\$847,795		\$847,795	\$836,429	\$899,251	\$874,793
FUNCTION 3400	Vehicle Maintenance Services	\$150,094		\$150,094	\$136,926	\$155,028	\$157,483
Function 3000	Pupil Transportation Total	\$997,889	\$0	\$130,094 \$997,889	\$973,356	\$1,054,279	\$1,032,276
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FUNCTION 4100	Management and Direction (Fire, Liability & Unemployment Insurance)	\$32,377		\$32,377	\$0	\$32,377	\$32,377
FUNCTION 4200	Building Services	\$912,923		\$912,923	\$967,656	\$898,035	\$891,714
FUNCTION 4300	Grounds Services	\$43,386		\$43,386	\$96,633	\$43,386	\$52,510
FUNCTION 4400	Equipment Services	\$25,700		\$25,700	\$23,197	\$25,700	\$25,700
Function 4000	Operation & Maintenance Services Total	\$1,014,386	\$0	\$1,014,386	\$1,087,486	\$999,498	\$1,002,301
FUNCTION 5100	School Food Services	\$170,716	\$50,062	\$220,778	\$253,531	\$220,716	\$220,71 6
Function 5000	School Food Service Total	\$170,716	\$50,062	\$220,778	\$253,531	\$220,716	\$220,716
Function 6000	Facilities Total	\$59,000	\$0	\$0	\$0	\$40,000	\$199,907
ELIATION TOO	Data Garaina	****		4000 222	4000 000	**	
FUNCTION 7100 Function 7000	Debt Service Debt Service Total	\$393,909 \$393,909	0.00 0.00	\$393,909 \$393,909	\$393,909	\$0 \$0	\$0 \$0
runction /000	Pant delates (oral	*202,503	0,00	4000,500	\$393,909	∌u	∌u
Function 8000	Technology Total	\$299,088		\$299,088	\$307,909	\$299,088	\$299,088
	Grand Total	\$12,646,841	\$596,714	\$13,243,555	\$13,018,322	\$13,156,908	\$12,945,226

		In-population	7-4-4 E	Budgatad	Dennad	
ACCOUNT		DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
FUNCTION	1000 INSTRUCTION		2010-2010	2010-2020	2020-2021	
Elementary School						
6,100,200,100,61100,1121	Regular Teachers	Comp. of Teachers	1,886,932,42	1,987,335.49	1,873,330.64	Salaries as per schedule includes margin of hiring (\$8,000) & educational supplements; some positions are split with RCHS;
6,402,200,100,61100,1121	Title I Teachers	Comp. of Teacher	47,182.08	53,929.28	40 610 00	Reading interventionist; Federal Funds
6.402.200.100.01100.1121	Title (Leachers	Comp. or reaction	77,102.00	00,020.20	10,070,00	Treating that telephone and the second secon
6.100.200.200.61100.1121	Special Ed Teachers	Comp. of Teachers	262,982.39	314,675,02	317,545.00	Salaries as per schedule
			0.00			
6,401.200.200.61100.1121	Special Ed F/T Teachers	Comp. of Teachers	0,00	-	*	
6,100,200,100,61100,1141	Regular Teacher Aides	Comp. of Teacher Aides	166,641.30	175,877.86	175,970.60	Salaries as per schedule
6.402.200.100.61100.1141	Title I Aide	Comp. of Teacher Aldes	74,349.36	76,024.69	66,669.85	Salaries as per schedule, Federal Funds
6.100.200.200.61100.1141	Special Ed Teacher Aides	Comp. of Teacher Aides	39,307.74	41,188.16	41,734.00	Salaries as per schedule
0.100.200.200.01						
8.401.200.200.61100.1141	Special Ed. F/T Aidas	Comp. of Teacher Aldes	40,404.00	62,020.16	62,574.00	Salaries as per schedule, Federal Funds
6,100,200,100,61100,1521	Regular	Comp. of Sub. Teachers	46,569,44	39,500.00	39.500.00	Salaries based on current usage
0,100,200,100,01100,1021	Kegulai	Ostrip. of Gab. 1 october 2	10,000			
8.100.200,200.61100.1521	Special Ed	Comp. of Sub. Teachers	4,635.03	12,000.00	12,000.00	Salaries based on current usage
2 100 000 100 01100 1000	D	DOES Supplements	67,478.52	32,137.00	32 127 00	Supplements include: Remedial Summer School 9,037.00; Spring/Fall Remediation 3,000.00;
6.100.200.100.61100.1620	Regular	RCES Supplements	07,478.32	32,137.00	32,137.00	Substitute teacher training 600.00; Supplemental duty stipends 12,000. Teacher Leader Program \$7,500.
6,100.200.100.61100.2100	Regular	FICA	158,953,81	168,175.35	162,750.61	As per contracted salaries
			0.400.00	0.000.00	0.405.44	A considerate de la Cardan Cardan Cardan
6,402,200,100.61100.2100	Title I	FICA	8,490.30	9,093.98	9,195,41	As per contracted salaries; Federal Funding
6,100,200,200,61100,2100	Special Ed	FICA	23,495.12	28,141.53	28,402.84	As per contracted salaries
6.401.200,200.61100.2100	Special Ed. F/T	FICA	2,871.85	5,214.54	5,256.91	As per contracted salaries, Federal Funding
6.100.200.100,61100,2210	Regular	VRS - Retirement	323,317.63	335,271.85	336,370.72	15.68% as per contracted salaries
0.100.200, (00.01.100.22.10						
6,402,200,100,61100,2210	Title (VRS - Retirement	19,276.71	18,024.78	19,325,71	1 15.68% as per contracted salaries
6,100,200.200.61100.2210	Special Ed	VRS - Retirement	47,540,35	55,799.35	59,712,17	7 15,68% as per contracted salaries
0.100,200.200.01100.2210	opodd Ca					
6.401.200.200.61100.2210	Special Ed. F/T	VRS - Retirement	6,394.42	6,588.76	7,075.80	15,68% as per contracted salaries
0 400 200 400 64400 2200	Donular	Health Insurance	396,321.86	437,672,11	406,541.86	
6.100.200.100.61100.2300	Regular	T (well) (total terior)	000,021.00	,0,,0,4,11	100,011,00	
6.402,200.100.61100.2300	Title i	Health Insurance	45,106.76	41,553.68	41,115.90	Federal funding
0 400 200 200 04400 2022	Pagaigi Cd	Health Insurance	55,126.10	69,884.95	67,899.60	
6.100,200,200.61100.2300	Special Ed	Freditt Ittstitut	30,120,10	UB,UU4.80	07,000.00	
6.401.200.200.61100.2300	Special Ed. F/T	Health insurance	19,240.80	19,411.12	18,652.80	Federal funding
			00.044.71	00 000 00	67 106 1	At 1.240/, on pay controlled entering
6,100.200.100.61100.2400	Regular	Group Life Insurance	26,514.71	28,338,09	21,120.14	4 1.31% as per contracted salaries
8,402,200,100.81100.2400	Title t	Group Life Insurance	1,602.37	1,505.90	1,543.27	7 1.31% as per contracted salaries
6.100.200.200.61100.2400	Special Ed	Group Life Insurance	3,939.12	4,066.69	4,198.46	5 1.31% as per contracted salaries
6,401.200.200.61100.2400	Special Ed. F/T	Group Life Insurance	529.44	550.46	570.49	Federal funding
J. 701/200/2000 1 100/2-100	1-F-7-111					
6,100,200,100.81100.2700		Worker's Compensation Premium	12,909.60	27,987.00	27,987.00	D Based on current fees
6.100.200,100.61100.2750	Regular	VRS Health Insurance Credit	24,400.21	25,958.56	24 489 05	8 1,20% as per contracted salaries
10.100.200,100.01100.2750	1/eAriai	13173 HOURT HOURING CHOUL	1 67,700.61	40,000.00		

ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
ACCOUNT		DESCRIPTION	2018-2019	2019-2020	2020-2021	
6.100.200.200.61100.2750	Special Ed	VRS Health Insurance Credit	3,601.89	4,270.36	4,347.28	1.20% as per contracted salaries
		1470 II- 111 I	485.04	504.24	E4E 4E	1,20% as per contracted salaries
6.401.200.200.61100.2750	Special Ed. F/T	VRS Health Insurance Credit	485.04	304.24	313,13	1.20% as per contracted salaires
6.402.200.100.61100.2750	Title I	VRS Health Insurance Credit	1,457.37	1,379.45	1,402.03	1.20% as per contracted salaries
6,100,200.200.61100,3002	Special Ed	Professional Services & Fees	656,90	2,786,00	2,786.00	OT/PT Contracted Services
6,100,200,100,61100,3002	Regular	Professional Services & Fees	188314.05	175885.00	120 115 00	First Step Program, VELF Grant
8,100,200,100,01100,3002	Regulai	Professional del vices of Lega	100014.03	173003.00	128,110,00	t nat drop t rogram, vice Gram
6.401.200.200.61100.3002	Special Ed F/T	Professional Services & Fees	36,083.13	39,000.00	9,519.00	Special Ed federal funds OT/PT Services November Appropriation
6.402.200.100.61100.3002	Title I	Professional Services & Fees	75,00	23,000.00	7,149.83	Contracted Services Federal Funding November Appropriation
6.404.200.200.61100.3002	Preschool Handicap Grant	Professional Services & Fees	6,304.24	5,000,00	4.000.00	Preschool Grant federal funds OT/PT Services
0,404.200.200.01100.3002	1 resolice Fidings of State	1 (Vidualisma Cal Visas a 1 cos	0,00 1.2.1		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
8,100,200,100,61100,3310	Regular Classroom	Repairs to Equipment	500.00	500,00	500,00	
			252.00	050.00	050 00	And the second s
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	8,186,00	8,214.00	8,214.00	Contracted lease services leacher copiers
0.100.200.100.0						
6,100.200.400.61100.3810	Gifted	Tuition-Pald in State	2,325.00	1,280.00	1,260.00	Gifted Tuition
2 (01 000 100 04105 F500	018-1	Travel/Conference Registration	510,00	500,00	500.00	Gifted related travel conferences & student registration fees
6.100,200.400.61100.5500	Gifted	traves/Contenence Reflightation	310.00	300,000	300.00	Gilled Telated univer Collections of Student Telated voltage
8,402,200.100.61100.5500	Title I	Travel/Conference Registration	0.00	0,00	0,00	November Appropriation
6.100.200.100.61100.6000	Regular ES	Materials and Supplies	26,004.64	30,760.00	30,760.00	Regular classroom instructional materials & supplies, after school enrichment 2,000
6.402.200.100.61100.6000	Title I	Materials and Supplies	127.00	5,000.00	5.000.00	November Appropriation
6.402.200.100.01100.0000	Thus t	indicate and depotes				
6,100.200.200.61100.6000	Special Ed	Materials and Supplies	3,713.46	4,100,00	4,100.00	Special Ed classroom instructional materials 3,600,00; Testing & speech materials 500.00
			4 500 00	2.00	0.000.00	
6,401,200,200,61100,6000	Special Ed F/T	Materials and Supplies	1,509.33	0.00	2,000.00	
6,404,200,200,61100,6000	Preschool Handicap Grant	Materials and Supplies	2,382.53	5,000.00	2,581.00	Federal Funding
6.100.200.400.61100.6000	Gifted	Materials and Supplies	1,855,77	3,580.00	3,580.00	Gifted program supplies
0.400.000.400.04400.0000	Circulation Cohood	Textbooks	111,533,00	50,500.00	20 500 00	Textbooks
6.100,200,100,61100,6020	Elementary School	TAMOONS	111,033,00	30,000.00	20,300.00	1 NAMOVIN
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	1,437.00	1,500.00	1,500.00	Classroom fumishings 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
0,401.200.200.01100.0200	Ohengi Ed Eli	man Edublicin	<u> </u>	0.00	0.00	

Cassinia		DESCRIPTION	Total Everandance 1	Dudastad	George	
ACCOUNT		DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
High School	_1					
6,100,300,100,61100,1121	High School Regular	Comp. of Teachers	1,441,523.85	1,371,083.40	1,440,750.98	Salaries as per schedule includes margin of hiring (8,000.00), some positions are split with ES
6.100.300.200.61100.1121	Special Ed	Comp. of Teachers	188,590.92	221,328.80	225 340 00	Salaries as per schedule
0,100,300,200,01100,1121	Opedat Eu	COMP. OF CORNERS	130,000.02			
6.100.300.300.61100.1121	Vocational	Comp. of Teachers	275,171.04	305,972.68	296,593.00	Salaries as per schedule
6,100.300.100.61100.1141	Regular Aldes	Comp. Teacher Aldes	73,894.27	89,857.74	89.691.00	Salaries as per schedule
4,100,000,100,01100,1141						
6.100.300.200,61100,1141	Special Ed Aide	Comp. Teacher Aldes	20,332.08	21,145.28	21,429.00	Salary as per schedule
6,100.300.100.61100.1521	Regular Substitutes	Comp. of Sub. Teachers	28,337.49	25,750.00	25.750.00	Salaries based on current usage
8,100,300,200,61100,1521	Special Ed Substitutes	Comp. of Sub. Teachers	5,645.00	5,450.00	5,450.00	Salaries based on current usage
6,100,300,300,61100,1521	Vocational Substitutes	Comp. of Sub. Teachers	2,755.03	3,125.00	3.125.00	Salaries based on current usage
0.100.300.300.01100.1021	Vocational oppositetes	Correct Copy Foldontors	3,700,00	0,120100		
6,100.300.100.61100.1620	Regular	RCHS Supplements	176,279.86	148,655.00	147,235.00	Supplemental duties include: 127,735.00.00 for coaching, learn leaders, club sponsors, mentors & supplements
						Spring SOL Tutoring 4,000.00; Remedial After School Program 2,000.00; Teacher Leader Stipends \$7,500; student interns 4,000.00; Fall SOL Prep Tutoring 2,000.00
6.100.300.300.61100.1620	Vocational	Supplements	1,500.00	2,000.00	2,000.00	Skills USA Department Sponsors 4@500 (Page 39)
6,100.300.100.61100.2100	Regular	FICA	124,038.95	124,294.94	130,177.01	As per contracted salaries
6,100,300,200,61100,2100	Special Ed	FICA	18,749.92	18,986,19	19.294.75	As per contracted salaries
0,100,300.200.01100.2100	оромаг си					
6.100,300.300.61100.2100	Vocational	FICA	20,966.74	23,645.97	22,928.43	As per contracted salaries
6.407.300.300.61100.2100	Perkins Grant	FICA	0.00	0.00	0.00	
6.407.300.300.61100.2100	Perkitis Giait	FIVA	0.00	0.00	0.00	
6.100.300.100.61100.2210	Regular	VRS - Retirement	228,914,63	225,496.83	247,750.24	15.88% as per contracted salaries
	0	VRS - Retirement	38,275.17	38,020.36	41 013 01	15.68% as per contracted salaries
6,100.300.200.61100.2210	Special Ed	VRS - Retirement	38,213,11	30,020,30	41,013.01	13.00% as per contractor straines
6.100,300.300.61100.2210	Vocational	VRS - Retirement	44,012.06	47,976.52	49,293.76	15.68% as per contracted salaries
- 404 000 100 04400 0000		16-44-1	312,758.78	295,492.69	270,724.20	
6,100,300,100,61100,2300	Regular	Health Insurance	312,/08./8	295,492.09	270,724,20	4
6.100,300,200,61100,2300	Special Ed	Health insurance	54,372.70	63,914.00	54,265.20	
			10,000	10 710 00	17 040 00	
6.100.300.300.61100.2300	Vocational	Health Insurance	42,570.60	45,746.38	47,813.60	
6,100,300,100,61100,2400	Regular	Group Life Insurance	18,776.60	18,824.79	19,975.05	5 1.31% as per contracted salaries
6.100.300,200,61100.2400	Special Ed	Group Life Insurance	3,157.06	3,176.41	3,306,70	1.31% as per contracted salaries
6.100.300.300.61100.2400	Vocational	Group Life Insurance	3,604.80	4,008.24	3,974.35	1.31% as per contracted salaries
0.100.000.000.01100.2400						
6.100.300.100.61100.2700		Worker's Compensation Premium	11,810.60	27,987.00	27,987.00	Based on current fees
6.100,300.100,61100.2750	Regular	VRS Health Insurance Credit	17,244.44	17,255.50	18 037 17	7 1.20% as per contracted salaries
0.100.300.100.01100.2730	1.ceAnion	ALO LIBERT HISMIRING CLEAR	17,244,44	11,200.00	10,007.11	The state of the s
6.100.300.200.61100,2750	Special Ed	VRS Health Insurance Credit	2,892,45	2,909.69	2,985.90	1.20% as per contracted salaries
0.400.000.000.04400.0750	Manufaci	VOS Haalib lanuranse Coodii	3,301.92	3,671.67	3 500 70	3 1.20% as per contracted salaries
6,100,300,300,61100,2750	Vocational	VRS Health Insurance Credit	3,301.92	3,011.01	3,300.71	1 FIGURE DATE AND AND MANAGED STREET
	<u> </u>		1	l	<u> </u>	, 1 - ₁ -

i una, i i ojecei cost cent	er. (£5=200, n5=300, CO=90	-,,				
ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
A 400 000 400 04400 0000	0)	Contracted Services	2018-2019 15,032.00	2019-2020 16,107.00	2020-2021 18 107 00	Contracted lease services teacher copiers; 1,500 theater planist, 1,107 drill writer/color guard
6.100.300.100.61100.3002	Classroom	Contracted Services	10,002.00	(0,101,0)		
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
8.100,300,200,61100,3002	Special Ed	Professional Services & Fees	0.00	0,00	0.00	OT/PT Contracted Services, paid from federal funds
0.100.000.200.01100.0002						
6,401.300,200,61100,3002	Special Ed F/T	Professional Services & Fees	6,618.78	10,000.00	60,828.60	Special Ed federal funds OT/PT Services November Appropriation
6,407.300.300.61100.3002	Perkins Grant	Professional Services & Fees	3,604.48	20000.00	7205.00	Federal grant funded possible November appropriation, Naviance
		Donain to Environment	1,871.87	1,700.00	1 700 00	Routine repairs 1,700,00
6.100.300.100.61100.3310	Regular classroom	Repairs to Equipment	7,071.07	1,700,00,	1,700,00	(COURTO TO PORTO T.) OU TO
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	3,500,00	3,500.00	3,500,00	Contracted services and repairs to equipment
0,100,000,000,0100,0010						
6,100,300,400,61100,3810	Gifted	Tuition-Paid in State	46,820.88	55,748.00	55,748.00	Gifted Tuition 3,000; Mountain Vista Governor's School Tuition 52,748
6.100,300,100.61100.5500	Fine Arts	Travel	0.00	900,000	900.00	Fine Arts Travel
	Manadanat	T	1,300.00	1,300.00	1 300 00	Vocational Competitions
6.100,300,300,61100,5500	Vocational	Travel	1,300.00	1,000,000	1,000.00	Vocatoria: Compositions
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
6.407.300.300.01100.3300	F GIAIN OIGH					
6.100,300.100.61100.5800	High School	Miscellaneous	22,311.24	23,000,00	23,000.00	VHSL 3,000.00; Commencement 2,000.00; NAASP HS membership 500.00; AP/DE Tuitlon & Testing 10,000.00; PSAT Testing 1,000.00, 3,000 DE Financial Ald, 3,000 Verdun Trip
6.100,300.100.61100,6000	Regular HS	Materials and Supplies	41,228.78	38,200.00	38,200.00	Classroom instructional materials & supplies, \$5000 for Profile of a Graduate, 2,000 PRIDE
6.100,300.200.61100.6000	Special Ed	Materials and Supplies	2,550.00	2,550.00	2,550,00	Speech forms, psychologist testing materials and classroom supplies
					2 222 22	
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	35,077.98	32,800.00	32,800.00	Vocational materials, building materials & culinary supplies
0.400.000.400.04400.0000	Gifted	Materials and Supplies	0.00	1,000,00	1 000 00	Gifted program supplies
6,100.300.400.61100.6000	Gilea	Materials and Supplies				
6,100,300,100,61100,6020	High School	Textbooks	22,045.52	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	1,959.60	2,000.00	6,500.00	Classroom and band equipment 2,000,00; \$4,500 Fine Arts Equipement
6.100.300.300.61100.8100	Vocational	Equipment - Replacement	2,709.85	3,000.00	3,000.00	Vocational Dept. replacement cycle tools, culinary, etc.
0.407.000.000.0400.000	Bodise Coul	Equipment - Replacement	6,763.91	5,000.00	5 000 00	Vocational Perkins Federal Grant - Nov Appropriations
8.407.300.300.61100.8100	Perkins Grant	Edulpment - Kebiacement	0,700.87	3,050,00		
6.100.300.100.61100.8200	Regular Classroom	New Equipment	7,801.00	7,800.00	7,800,00	Classroom tables, chairs & equipment 2,800.00; Chorus/Band equipment 5,000.00
6,401.300.200.61100.8200	Special Ed F/T	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	7,000,00	7,000.00	Vocational Perkins Federal Grant, November Appropriation
6.100.300.300.61100.8200	Vocational	New Equipment	10,633.89	12,035.00	12,035.00	Vocational Dept. new equipment cycle
		Deline Health Income Section	8,844.00	10,530.65	10 520 65	5 50% payment for retiree health insurance
6,104.900,100,61100,2300	Retiree	Retiree Health Insurance Premium 3,405,301.37		10,550.00	10,000,00	A COLO DEL LINO LONGO DE LINGUE RICHINGUICO
F	inction 1100	Classroom Instruction	7,615,125.96	7,885,421.14	7,710,418.53	
Guidanca						
Guldance			<u> </u>		l	

ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
			2018-2019	2019-2020	2020-2021	
6.100.200.100.61210.1121	Elementary Guidance	Comp. of E.S. Counselor	89,023.92	92,444.00	92,665.00	Selary as per schedule 1 full time counselor plus 25% aide position
6.100.200.100.81210.2100	Guidance	FICA	6,771.16	7,071.97	7,088.87	As per contracted salaries
6,100.200.100.61210.2210	Guidance	VRS - Retirement	14,082,02	14,495.22	15,400.92	15.68% as per contracted salaries
6,100,200,100,81210,2300	Guldance	Health Insurance	15,474.70	19,599.94	13,704.24	
6,100,200,100,61210,2400	Guidance	Group Life Insurance	1,166.16	1,211.02	1,213,91	1.31% as per contracted salaries
			4 000 04	4 400 00	4 4 4 4 00	2000
6.100.200.100.61210.2750	Guidance	VRS Health Insurance Credit	1,068.24	1,109.33	1,111.98	1.20% as per contracted salaries
-			400.00	400.00	400.00	
6.100.200.100.61210.6000	Guidance	Materials and Supplies	400.00	400,00	400.00	
		410.0	447.055.00	400 000 04	440.044.00	Colorina an annual state
6.100.300.100.61210.1121	High School Guidance	Comp. of H.S. Counselors	117,955.20	122,566.24	118,344,00	Salaries as per schedule
		FIGA	0.500.00	0.070.00	0.052.22	No was contracted coloring
6,100,300,100.61210.2100	Guidance	FICA	8,523.00	9,376.32	9,053,32	As per contracted salaries
		LOO Callerant	18,715,24	19,218.39	10 000 77	7 15,68% as per contracted salaries
6.100.300,100.61210.2210	Guidance	VRS - Retirement	10,7 10,24	19,210.39	18,000.11	13,00% as per contracted salaries
		itte-til-ten	22,913,00	22,719.80	21,963.60	
6.100.300.100.61210.2300	Guldance	Health Insurance	22,913,00	22,7 19.00	21,503.00	
2 402 002 422 0424 0402	C. Vi	Constitution of the land of th	1,545.12	1,587.32	1 595 91	1.31% as per contracted salaries
6,100.300.100.61210.2400	Guidance	Group Life Insurance	1,040.12	1,001,74	1,303,01	1.51 fe as par contracted salaries
0.400.000.400.04040.0750	Cuido-os	VRS Health Insurance Credit	1415.52	1470,79	1431 06	3 1.20% as per contracted salaries
6,100,300,100,61210,2750	Guidance	VK3 Health Ristratice Credit	1710.02	1710010	1407.00	T.E. at per considered distinct
6,100,300,100.61210.5500	Guidance	Conference Travel	500.00	500.00	500.00	Conference travel guidance
0,100,300,100.01210.3300	Guidalice	CONSTSTICT TRACT		333103		
6.100.300.100.61210.6000	Guidance	Materials and Supplies	2,000,00	2,000.00	2.000.00	Guidance & Student Materials
0.100.300.100.01210.0000	Guidanico	interiore and dapping			-1	
Fur	nction 1210	Guidance Services	301,553.28	315,770.34	306,132.39	
Homebound						
8.100.200.100.61230.1121	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
					700.0	
6.100.200.100.61230.2100	HBI Regular	FICA	0,00	192,00	192.00	D As per salaries
2 400 000 000 04000 0400	UDI Canalal Ed	FICA	0.00	40.00	40.00) As per salaries
6.100.200,200,61230.2100	HBI Special Ed	FIVA	0.00	40.00	40,00	Nu hai ogimine
6,100,200,200,61230,3002	HBI Special Ed	Professional Services and Fees	44.96	100.00	100.00	Homebound Instruction contracted services
0.100.200,200.01230.3002	110) Operation	I relevatorial out these direct des	17.00		,,,,,,	
6.100.300.100.61230,1121	High School HBI Regular	Comp. of Teachers	45.00	1,000.00	1,000.00	Homebound instruction salaries
6,100,300,200,61230.1121	HBI Special Ed	Comp. of Teachers	900.00	1,300.00	1,300.00	D Homebound Instruction salaries
6.100.300.100.61230.2100	HBI Regular	FICA	3.44	153,00	153.00	D As per salaries
6.100.300.200.61230.2100	HBI Special Ed	FICA	59.67	100.00	100,00	D As per salaries
				222	500.00	
6,100,300,200,61230,3002	HBI Special Ed	Professional Services and Fees	67.50	500.00	500.00	0 Homebound Instruction contracted services
		The second for the second seco	4 400 54	5 005 00	5,905.00	
Fu:	nction 1230	Homebound Instruction	1,120,57	5,905.00	9,305,00	V
	<u> </u>			L		1

		Tarana Tar	Total Expenditures	Budgeted	Proposed	
ACCOUNT		DESCRIPTION	2018-2019	2019-2020	2020-2021	
Improvement of Instruction			2010-2019	2013-2020	ZOZO-ZOZ I	
	Division Wide	Professional Improvement	12,922.95	10,000.00	10,000.00	Division wide in-service & Professional Development
0,100.300.100.01010.0002	DIVIDIOII TITA					
6.100.900.100.61310.5500	Division Wide	Conference Travel	1,103.90	4,300.00	4,300.00	
6,100,200,100,61310,6000	Elementary School	In-service Materials and Supplies	0	600,00	600.00	
			6,700.68	2,300.00	2 200 00	Staff development,
6.100.900.100,61310.5800	Elementary/High School	Staff Development	6,700.66	2,300.00	2,300,00	Statt development,
6.100,300,100,61310,6000	High School	In-service Materials and Supplies	0,00	600.00	600.00	
6.100.300.100.01310.0000	ragii Scitori	MI-acitico Macanalo dila Coppiloo				
6.100.900,200,61310,1110	Assistant Superintendent / Sped	Comp/Other Prof. Staff	83,409.84	86,746.40	86,748.00	Salary as per schedule 75%-25% SPED F/T
6.401.900.200.61310.1110	Assistant Superintendent / Sped	Comp/Other Prof. Staff	27,803.28	38,915.12	38,915,00	Selary as per schedule 75%-25% SPED F/T
		0 10" 0 10"	0.040.00	44.000.40	40 707 00	
6.100,900,100.61310.1130	HS/ES	Comp./Other Prof. Staff	8,042.25	14,233.19	16,737.00	
2 224 222 422 2424 1422	I Brob Cobool	Comp/Other Prof. Staff	0.00	0,00	0.00	Alternative Ed Grant
6.201.300.100.61310.1130	High School	Compromer Froi. State	0,00	000,0	9,00	A CONTRACT OF CONT
6,100,900,100,61310,2100	HS/ES	FICA - Related to Salary	615.60	1,088.84	1,280.38	As per contracted salaries
0.100,000,100.01010.2100	110/120					
6,100.900,200,61310,2100	Assistant Superintendent / Sped	FICA - Related to Salary	9,389.68	6,636,10	6,636.07	As per contracted salary
6,401.900,200,61310,2100	Assistant Superintendent / Sped	FICA - Related to Salary	2,022.24	2,212.01	2,212.00	
		LV30 0-0	1,318.38	2,231.76	2 701 60	15,68% as per contracted salaries
8,100,900,100,61310,2210	HS/ES	VRS Retirement	1,310,30	2,231.70	2,761.00	Tabulo da per contracteu salaries
6.100.900,200,61310.2210	Assistant Superintendent / Sped	VRS Retirement	20,030.65	13,601.84	14.417.19	15.69% as per contracted salaries
6.100.900.200.81310.2210	Assistant Superintendent / Spec	VNO Neuroment	20,000.00	10,001.01		
6,401,900,200,61310,2210	Assistant Superintendent / Sped	VRS Retirement	4,411.47	4,533.89	4,805.67	15.68% as per contracted salaries
8.100.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	19,004.64	11,144.21	10,730.70	
			0.744.00	074474	0.570.00	· · · · · · · · · · · · · · · · · · ·
6,401.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	3,714.96	3,714.74	3,576.90	
0.400.000.400.04040.0400	HS/ES	Group Life Insurance	105,31	186.45	224 28	1.31% as per contracted selaries
6.100.900.100.61310.2400	HS/ES	Gloup the manage	100.01	100.40	AL 114.0	
6,100.900.100.61310.2750	HS/ES	VRS Health Insurance Credit	98,46	170,80	202.52	1.20% as per contracted salaries
6, 100,900, 100,613 10,2750	110/120	TITO COMMITTION OF ORK				
6.100.900.200,61310.2400	Assistant Superintendent / Sped	Group Life Insurance	1,653.83	1,136.38	1,162,40	1.31% as per contracted salaries
6,100,900,200,61310,2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	1,515.12	1,040,96	1,049.63	1.20% as per contracted salaries
			201.00	378,79	387.46	
6,401.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	364.09	3/8,/9	307.40	
	1	VDS Haalib Insuranna Condit	333,60	346,98	340.87	1,20% as per contracted salaries
6.401.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	333,00	340,80	348.01	1 Let 76 de poi continuora eminico
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ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
			2018-2019	2019-2020	2020-2021	
6.211.300.100.61310.1121	ISAEP Grant	Comp./Other Prof. Staff	0.00	2,000.00	2,000.00	ISAEP APEX
6.211.300.100.61310.2100	ISAEP Grant	FICA - Related to Salary	0,00	153.00	153.00	ISAEP APEX
6,211,300,100,61310,3002	ISAEP Grant	Professional Svcs. and Fee	0.00	0.00	0,00	ISAEP APEX
6.211,300,100.61310.5500	ISAEP Grant	Conference Travel	0.00	0.00	0.00	ISAEP APEX
6.211.300.100.61310.6000	ISAEP Grant	Grant Related Materials & Supplies	3,750.00	5,707.00	5,707.00	ISAEP APEX
6,211,300,100,61310,8200	ISAEP Grant	New Equipment	0,00	0.00	0,00	ISAEP APEX
			44 004 00	13.476.55	0.000.00	Per the guidelines of the federal grant
8.408,200,100,61310,3002	F	E.S. Staff Development & Staff Tuition	11,234.89	13,470.55	8,203,00	Per the guidelines of the federal grant
	70 15 11	Instructional Workshops/Conferences	8.00	6,500,00	8 500 00	Per the guidelines of the federal grant
6,406,200,100,61310,5500	Title II Part A	instructional vvoiksnops/conterences	0,001	0,500,00	0,000.00	r or die guidentes de die federal grant
6.406,200,100,61310,6000	Title II Part A	Materials and Supplies		1,000,00	1 000 00	Per the guidelines of the federal grant
6.406.200, 100,61310.6000	TILLE II FAILA	Materials and Supplies		1,000,20	1,000,00	, or de generalized or the territy grant
6.406.300.100.61310.3002	Title II Part A	H.S. Staff Development & Staff Tuition	15.685.02	13,476,55	8,203,00	Per the guidelines of the federal grant
0.400.000,100.01310.0002	rido ii i dityt					
6,406,300,100,61310,1130	Title II Part A	Comp Summer Curriculum	2,450,00	3,000.00	3,000.00	Per the guidelines of the federal grant
6.400.000,100.01010.1100	1447 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
6.406.300.100.61310.2100	Title II Part A	FICA	187.42	200.00	200.00	Per the guldelines 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	882.42	1,000.00	1,000.00	Per the guidelines of the federal grant November Appropriation
6.418.300.100.61310.6000	Title III ESL Grant	Materials & Supplies	0,00	1,000.00	1,000.00	Per the guidelines of the federal grant. November Appropriation
Fu	nction 1310	Improvement of Instruction	237,872.24	251,631.56	244,980.74	
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ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
			2018-2019	2019-2020	2020-2021	
Media Services	In	O61 h	58,659.12	61,007.00	64 020 60	Salary as per schedule
6.100.200.100.61320.1122	Elementary School Library	Comp. of Librarian E.S.	36,039.12	01,007.00	01,320.00	Salaiy as hai suradula
0.400.000.4000.4444	Florest Cohool I broom	Comp. of Media Aide	17,748.00	18,422.10	19 675 90	Salary as per schedule, Shared with Title I
6,100.200.100.61320.1141	Elementary School Library	Comp. of Media Aide	17,740.00	10,722.10	10,010.00	Dataly as per surfaced mit must
6,100,200.100.61320.2100	Elementary School Library	FICA	5,857.68	6,076.33	6 165 63	As per contracted salaries
6,100,200,100,61320,2100	Clementary School Clorary	ITOA	00,100,0	0,010.00	91100.00	The police in desired venture
6.100,200,100.81320.2210	Elementary School Library	VRS - Retirement	12,098.10	12,454.48	13.395.14	15.68% as per contracted salaries
0,100,200,100,01020.2210	Exoribitially donor closury	TO ROMONOM	12,000			
6.100.200.100,61320,2300	Elementary School Library	Health insurance	15,720.00	14,935,63	14,546.40	
01100.2001.001010000						
6,100,200,100,61320,2400	Elementary School Library	Group Life Insurance	1,000.00	1,040.52	1,061.42	1.31% as per contracted salaries
6,100,200,100,61320,2750	Elementary School Library	VRS Health Insurance Credit	916.8	953.15	969.03	1.20% as per contracted salaries
6.100.200,100.61320,3310	Elementary School Library	Repairs to Equipment	1,500.00	1,500.00	1,500.00	Summer repairs to equipment
6.100.200.100.61320,6000	Elementary School Library	Supplies	4,490.00	4,490.00	4,490.00	Laminating film for classrooms and library supplies
6,100.200.100.61320.6012	Elementary School Library	Library Books & Supplies	8,680.16	9,000.00	9,000.00	Library books and materials
					# # # ##	
6.100,200,100.61320.6022	Elementary School Library	ED TV (Local)	500.00	500.00	500,00	ITV Educational Materials
			F00.00	500.00	500.00	DOCO Library and an analysis of the second s
6.100.200,100.61320.8100	Elementary School Library	Equipment - Replacement Cycle	500.00	500,00	500,00	RCES Library replace equipment
			500.00	500,00	500.00	RCES Library new equipment
6.100.200.100.61320.8200	Elementary School Library	New Equipment	300.00	500,000	300.00	NOES Library new equipment
0.400.000.400.04000.4400	I the Cate of the same	Comp. of Librarian H.S.	54,803,00	55,571.60	57 655 00	Salary as per schedule
6,100.300.100.61320.1122	High School Library	Comp. of Cibratian 11.3.	37,000,00	30,011.00	07,000,00	Guiday de por Guideland
6,100,300.100.61320.2100	High School Library	FICA	4,288.56	4,349.38	4.410.61	As per contracted salaries
0,100,300.100.01320.2100	Tingii dicilioni cibrary	110/4		1,01010		
6.100,300,100.61320.2210	High School Library	VRS - Retirement	8,680,70	8,914.82	9,582,28	15.68% as per contracted salaries
G. 100.000,100.01020.2210	riigii ooroo ciotary					
6.100.300.100.61320.2300	High School Library	Health insurance	7,860.00	7,860.86	7,856.00	
6,100,300,100,61320,2400	High School Library	Group Life Insurance	718.00	744.80	772.58	1.31% as per contracted salaries
6,100.300.100.61320.2750	High School Library	VRS Health Insurance Credit	857.60	682.26	697.63	1.20% as per contracted salaries
6,100,300,100.61320.3310	High School Library	Repairs to Equipment	1,000,00	1,000.00	1,000,00	Summer equipment repairs
6.100.300.100.61320.6000	High School Library	Supplies	0.00	250,00	250.00	Supplies for Library
6.100.300.100.61320.6012	High School Library	Library Books and Supplies	9,398.54	9,000.00	9,000.00	Books and library materials, distance learning materials; Follett Support data for online card catalog (Destiny)
			2272		500.00	TW et call and to take
6,100,300,100.61320,6022	High School Library	ED TV (Local)	614.35	500.00	500.00	ITV educational materials
		In the state of th	4 000 00	4 000 00	4 000 00	Southment collegement cycle
8.100,300,100,61320,8100	High School Library	Equipment - Replacement	1,000.00	1,000.00	1,000.00	Equipment replacement cycle
	1	Madia Candana	217,190,61	221,252.93	225,748.18	
Fu	nction 1320	Media Services	417,180.61	221,202,93	220,140.10	
	<u> </u>				1	· · · · · · · · · · · · · · · · · · ·

ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed			
MOGOUNT		DEGOMI- HON	2018-2019	2019-2020	2020-2021			
Office of the Principal								
6.100.200.100.61410.1126	Elementary School	Comp. of Principal E.S.	82,110.92	84,953.44	86,226.00	Salary as per schedule		
6,100,200,100,81410,1127	Elementary School	Comp. of Assistant Principal E.S.	58,590.00	61,369,00	66.946.00	Salary as per schedule		
0,100,200,100.01410.1127	Light officery Control	Comp. 3, 7 (Colorat T T T T T T T T T T T T T T T T T T T						
6.100.200.100.61410.1150	Elementary School	Comp. of Inst. Secretaries/Specialist	33,516.82	56,860.98	46,102.00	Salaries as per schedule ES Secretary and 50% Pupil Services Specialist		
6,100,200,100,61410,2100	Elementary School	FICA	12,578.07	15,543.53	15 244 4B	As per contracted salaries		
6,100,200,100,61410,2100	Elementary School	EIOA	12,010,01	10,040.00	10,611.10	r to per centered control		
6,100,200.100.61410.2210	Elementary School	VRS - Retirement	27,919,74	31,859.16	33,119.34	15.68% as per contracted salaries		
0.400.000.400.04440.0000	Elementary School	Health Insurance	33,220.20	38,031.04	33,447.60			
6.100.200.100.61410.2300	Elementary School	Hoalii Histratice	55,220.20	00,001,04	33,747.00			
6.100.200.100.61410.2400	Elementary School	Group Life Insurance	2,299.71	2,581.91	2,670,27	1,31% as per contracted salaries		
		VG011-18-1	0.000.00	2 400 20	2 444 22	1 00% as an explanated colories		
8.100,200.100.61410.2750	Elementary School	VRS Health Insurance Credit	2,028,69	2,438.20	2,411.22	1.20% as per contracted salaries		
6,100,200,100,61410,3320	Elementary School	Contracted Services	4,071,00	4,050.00	4,050.00	RCES office copier lease and maintenance service agreements		
6.100.200,100,61410.5500	Elementary School	Travel Expenses & Conference Fees	600.00	600,00	600,000	Conference registrations and travel, NAESP Membership		
6.100.200.100.61410.6000	Elementary School	Materials and Supplies	17,594.84	13,650.00	13,650.00	Copy supplies, instructional supplies, paper, testing materials		
6.100.200.100.61410.8100	Elementary School	Replace Equipment	339.08	400.00	400,00	Reptace equipment		
6,100,300.100.61410.1126	High School	Comp. of Principal H.S.	97,614.98	101,113.62	103.096.00	Salary as per schedule		
0,100,000.100.01-110.1120	riigi daries.							
6,100,300,100,61410,1127	High School	Comp. of Asst, Principal H.S.	30,000.00	0.00	0.00	Salary as per schedule		
6.100.300.100.61410.1150	High School	Comp. of Inst. Secretaries/Specialist	40,965.12	64,877,28	54 239 00	Salaries as per schedule HS Secretary and 50% Pupil Services Specialist		
0.100,300,100,61410,1130	riigii 3Glooi	Comp. of mat. Occidence operation	10,000,12	04,011,20	04,200.00	adiana de par condustrito condustry din contra del cont		
6.100.300.100.61410.2100	High School	FICA	12,473.40	12,733.37	12,036.13	As per contracted salaries		
6.100,300,100.61410,2210	Litab Sahaal	VRS - Retirement	21,998,93	26,099.25	28 149 08	3 15.68% as per contracted salaries		
B, 100,300, 100,01410,2210	High School	VKO - Kelifolikaik	21,550.50	20,000,20	20,140.00	TO TO THE POST CONTRACTOR STEELING		
6,100,300,100.61410.2300	High School	Health Insurance	22,719.60	26,649.38	25,791.60			
5 400 400 400 04 440 0400	III-b O-book	Crava Life Incurence	1,815.36	2,180.49	2 109 20	1.31% as per contracted salaries		
8.100,300,100,61410,2400	High School	Group Life Insurance	1,013.30	2,100.48	2,100.25	I LOT is as ps. contracted satisfies		
6.100.300.100.61410.2750	High School	VRS Health Insurance Credit	1,662.36	1,997.39	1,903,75	1.20% as per contracted salaries		
0.400.000.400.04.440.0040	III-b C-bI	Faulument Books	1,000.00	1,000.00	1 000 00	Athletic equipment repairs		
6,100,300,100,61410,3310	High School	Equipment - Repair	1,000.00	1,000.00	1,000,00	Valianc adhibitiant abana		
8,100,300,100,61410,3320	High School	Contracted Services	15,016.41	20,000.00	20,000.00	Athletic Officials		
0.400.000.400.04440.5500	His Calani	Travel Expense & Conference Fees	6,030,68	6,000,00	8 000 00	Athletic Related Travel to include Athletic Conferences, student athletic participation		
6.100.300.100.61410.5500	High School	Havel Expanse & Confidence Facs	0,000,00	0,000,00	0,000,00	Acuteur relation meter to module Acuteur controlleres, student authors participation		
6.100,300.100.61410.5800	High School	Miscellaneous (Athletics)	9,065.00	10,700.00	10,700.00	Athletic Uniforms per schedule \$9,500, IMPACT testing \$1,200,		
0.400.000.400.04440.0000	Likeh Cehool	Materials and Cuspillan	29,303.32	14,000.00	14 000 00	Paper, Office Stationery/Forms, Testing Materials, Planners \$1465		
6.100.300.100.61410.6000	High School	Materials and Supplies	29,303,32	14,000.00	14,000.00	7) upot, onico outiviro fit vinia, i caulti materiala, i raintela vi 100		
8.100.300.100.61410.8200	High School	New Equipment	6,250.00	6,250,00	6,250,00	Athletic equipment		
	motion 1440	Office of the Principal	570,784.21	605,938.02	588,140.73			
Fu	nction 1410	Once of the Finisipal	3/V,/04.21	70.520.07	300,140.73			
Function 1000		Instruction Total	8,943,646.87	9,286,918.99	9,081,326.57			

ACCOUNT		DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
			2010-2019	2019-2020	2020-2021	
Board Services						
	Board Services	Comp. of Board Members	13,200.00	13,200,00	13,200.00	Selaries
0.400.000.000.00440.0400	Board Services	FICA	1,009.90	1,009.80	1 000 80	As per salaries
6,100.900.000.62110.2100	Board Services	T CA	1,000.00	1,000.00	1,000,00	The per summer
6.100.900.000.62110.3180	Board Services	Attorney's Fees	8,692.50	8,386.00	8,386,00	Attorney fees, VACORP, & deductibles
		Confirmation Francis	6,903.67	4,500.00	4 500 00	School Board Member conference registrations & travel expense
8.100,900,000.62110.5500	Board Services	Conference Registrations/Travel	0,903.07	4,500.00	4,300.00	Sultion about Wellines Contellence registrations of traver expense
6.100.900.000.62110.5800	Board Services	Staff Appreciation	7,234.47	2,000,00	2,000.00	School Board and Staff Appreciation expenses
			19,013.76	11,500.00	44 600 00	VSBA and other dues; VSBA policy service, Board Docs, AESOP, VASBO, Allovue
6.100.900.000.62110.5801	Board Services	Dues/Memberships	19,013.76	11,000.00	11,500,00	VSBA ditu daler dues, VSBA policy service, bodity cocs, AESOF, VASBO, Allovide
6,100,900,000,62110,6019	Board Services	Other Expenses for Board	1,407.96	3,000.00	3,000.00	Advertising; Division in-service expenses and student award ceremonies; Supplies
				7,000,00	F 000 00	
6.100.900,000.62110.6020	Board Services	Academic Excellence	8,673.21	5,000.00	5,000.00	Incentive for Academic Excellence 2,500 HS, 2,500 ES
Fun	ction 2110	Board Services	86,135.47	48,596,80	48,595.80	
Central Office	Independent London	Comp. of Superintendent	134,980.75	127,088,00	132 700 00	Salary plus \$6,000 annulty, but \$4,000 Doctorate degree stipend
6.100.900,000.62120.1112	Instructional Leader	Comp. of Superintendent	134,800.75	127,000,00	132,700.00	Calley your \$0,000 distainly, but \$4,000 DOCIONED Degree Superior
6.100.900.000.62120.1113	Human Resources	HR Director	0.00	0,00	0.00	As per contracted salaries
			007 004 07	237,850.72	000 505 20	Calcular on an articulate Completendente Complete of Dellar and Cohool Board Clark
6,100,900.000.62120,1152	Central Office	Comp. of Admin. Sec. & Finance Dept.	207,031.67	231,850.12	208,329.20	Salaries as per schedule; Superintendent's Secretary/ Policy and School Board Clerk, Chief Financial Officer, Food Service Director, Communications Officer
6.100,900,000,62120,2100	C.O. Personnel	FICA	24,744.97	27,525.00	26,103.73	As per contracted salaries
6,100.900.000.62120.2210	C.O. Personnel	VRS Retirement	50,656.20	56,417.26	56.711.63	15.68% as per contracted salaries
6,100.900.000.02120.2210	C.O. Palsonner	VNO Notiferiteit	00,000,20	00,777.20	30,7,7,30	
6.100,900.000.62120.2300	C.O. Personnel	Health Insurance	47,847.17	66,667.61	52,425.60	
2 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	C C Berrand	Group Life Insurance	4,128.07	4,713.43	4 572 42	1,31% as per contracted salaries
6,100,900,000,62120,2400	C.O. Personnel	Gloup Life Histilatice	4,120.01	41110.40	1,0,2,12	119 12 de per certado en carro
6.100.900,100,62120.2700	C.O. Personnel	Worker's Compensation Premium	0.00	850.00	850.00	Based on current bid
	0.0.0	VRS Health Insurance Credit	3,689.07	4,317.65	A 128 92	1.20% as per contracted salaries
6.100.900.000,62120,2750	C.O. Personnel	VK2 Health Historice Cledit	3,088,07	4,317,03	4,120.02	1 LOVIN de per connucieu adiatres
6,100,900,000,62120,3001	Instructional Leader	Professional Improvement	0.00	1,500.00	1,500.00	Professional improvement/memberships
			0.445.00	2.750.00	2.750.00	Tarrel and anti-
6,100,900,000.62120,5500	C.O.	Travel & Conference	2,145.00	3,750.00	3,700.00	Travel and conferences
6.100.900.000.62120.6001	Central Office	Office Supplies & Software	12,793.05	11,000.00	11,000.00	Supplies & Software
			07.007.5	10 000 00	27 200 22	Claud Change Coffinger Daylor Calendar
6,100.900.000.62120.8100	Central Office	Replace Equipment	35,097.22	40,000.00	25,000.00	Cloud, Finance Software, PowerSchool eFinance
			İ			
Fu	nction 2120	Executive Adm. Services	523,093.17	581,679.67	527,267.40	
0 400 000 000 00140 5000	Control Office	Miscellaneous	16,035.58	5,000.00	5 000 00	Staff recruiting and conference travel and registration fees, finger printing and criminal record checks;
8,100,900,000,82140,5800	Central Office	IMPOCULATION TO	10,030,38	5,000.00	3,000,00	Required finger printing and record checks for volunteers
6,100,900,000,62140,6001	Central Office	Materials and Supplies	73,69	4,000.00	4,000.00	Central Office digital communications materials & supplies
S1+	nction 2140	Personnel Services	16,109.27	9,000.00	9,000.00	
6.100.900,000,62160.3120	High School/Elementery	Audit Expense	0.00	2,000.00	2,000.00) per quote
E.,	 nction 2160 ·	Fiscal Services	0.00	2,000.00	2,000.00	
L Fu	HOMOH Z (00	Es transit Ant Mana	3.00	,,,,,,,,		

			1 1			
ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
D. M. G			2018-2019	2019-2020	2020-2021	
Health Services 6,100,900,000,62220,1131	Personnel	Comp./Other Prof. Staff (School Nurses)	75,216,08	139,785.00	65 600 00	ES School Nurse & HS School Nurse & Full Time Licensed Social Worker
8,100,300,000,02220,1101	1 disotiliei	Comprodict For Gail (Control Harva)	10,210,00	100,700,00	00,000.00	
6,416,900,000,62220,1630	Personnel	Comp Other Salaries	127451.72	137995.68	172905,76	Commit to Be Fit Grant November Appropriations
				1		
6.100.900.000.62220.2100	Personnel	FICA	5,379.44	10,693.55	8,947.67	As per contracted salary
6,416.900.000.62220.2100	Personnel	FICA	8655,93	10556.67	13227.29	Commit to Be Fit Grant November Appropriations
			40.347.44	8,160,00	40 700 00	15.68% as per contracted salaries
6.100,900,000,62220.2210	Personnel	VRS Retirement	12,117.11	0,100,00	10,703,28	13.00% as per contracted satatios
6.416.900.000.62220.2210	Personnel	VRS Retirement	18054.95	21637.72	28736.94	Commit to Be Fit Grant November Appropriations
0.410,500,000,02220,2210	Falsottial	VIOTOMORIA	10004.00	210072	20100.01	Similar Control of the Control of th
6,100,900.000.62220.2300	Personnel	Health Insurance	22,719,60	37,578.75	15,312.00	
6.416,900,000.62220.2300	Personnel	Health Insurance	28231.61	44604,00	52697.40	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.2400	Personnel	Group Life Insurance	985.40	1,626.82	1,567.30	1.31% as per contracted salaries
	[Court Malaurana	1448.77	1793.94	2248.04	Coversit to Do Sil Corest Mayorches Appropriations
6.416.900.000,62220,2400	Personnel	Group Life Insurance	1440.77	1793.94	2310.34	Commit to Be Fit Grant November Appropriations
6,100,900,000,62220,2750	Personnel	VRS Health Insurance Credit	902,64	1,527.48	1,415,25	1.20% as per contracted salaries
8,100.900.000.02220.2130	Leisoninei	VAG Hogist tilotration Older	002,04	1,021,140	1,410,20	The first of the part of the p
6,416,900,000,62220,2750	Personnel	VRS Health Insurance Credit	1301.91	1655.95	2092.16	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.3002	Health Services	Professional Services & Fee	0.00	0,00	0.00	
6.100.900.200.62220.3002	Special Ed	Professional Services & Fee	6,653.60	7,798.00	7,798,00	Special Education Physicals 1,775.00; Sp Ed Medical & Educational Evaluations 4,000.0, IEP Online 2,023.00
			40070.00	5000.00	5000.00	Constitute De Cit Constitute of August Inc.
6.416.900.000.62220.3002	Health Services	Professional Services & Fee	19678.69	5000.00	3000.00	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.6000	Health Services	Supplies	4,000.00	4,000.00	4 000 00	Medical Supplies for both schools.
0.100.300.000.02220.0000	Tibalar Gorvicos	Осругов	1,000100	1,000.00	() () () ()	
6,416,900,000.62220.6000	Health Services	Supplies	19678.69	73132,42	20023.91	Commit to Be Fit Grant November Appropriations
6.100.900.000.62220.6004	Elementary School	Medical & Dental Supplies	1,174.00	1,174.00	1,174.00	Fluoride program 800.00; blood spill materials 374.00
Fui	nction 2220	Health Services	353,850.14	508,719.98	413,517.90	
Psychological Services					<u></u>	
	Special Ed F/T	Comp/Other Prof. Staff	62,369.76	69,617.31	70,475.00	Required psychologist salary as per schedule federal funds 11 month position plus
						supplement; Federal Funds
6.100.900.200.62230.1130	Special Ed.	Comp/Other Prof. Staff	10,153.20	10,519.40	10,677.00	Psychologist salary as per schedule local contribution
		Float			5 00F 00	
6,100,900,200.62230.2100	Psychologist	FICA	5,586,00	5,747.96	5,825.63	3 As per contracted salary
6 100 000 200 62220 2242	Revetologist	VRS Retirement	11,506.89	11,781.44	12 858 46	15.68% as per contracted salaries
6.100.900.200.62230.2210	Psychologist	AI/O (/atticttialit	11,000,09	1 (,701.44	12,000,40	INDEX 4 OF DATE OF DAT
6,100.900.200.62230.2300	Psychologist	Health Insurance	7,860.00	7,860.86	7,656.00	
5.100.000.200.02200.E000			.,,20000	.,		
6,100,900,200.62230.2400	Psychologist	Group Life Insurance	950,16	984.29	1,020.44	1.31% as per contracted salaries
6.100.900.200.62230.2750	Psychologist	VRS Health Insurance Credit	121.92	128.23	129,19	1.20% as per contracted salaries
6.401.900.200.62230.2750	Special Ed F/T	VRS Health Insurance Credit	748.32	775.41		1,20% as per contracted salaries
Fu	nction 2230	Psychological Services	99,296.26	107,412,90	109,231.97	
	nction 2000	Admin., Attend. & Health Total	1,058,484.30	1,257,408.35	1,109,613.08	
<u> </u>	ncuon 2000	[Mannin] Milatin' of Liadini Londi	1,000,404.30	1 1,201,400,30	1, 100,013.00	51,

		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
ACCOUNT		DESCRIPTION	2018-2019	2019-2020	2020-2021	
FUNCTION 3000 PUPIL TRANS	PROPERTION SVCS		4010-4010	2010-2020	2020-2021	
	Transportation	Comp. of Drivers	357,898.22	402,727.76	375,739.65	Salaries (Note 1 Page 26)
0,100.901.000.03200.1170	Hattsportation	Outp. of Ottorio				
6,100,901,000,63200,2100	Transportation	FICA	25,718.25	30,808,67	28,744.08	As per contracted salaries
6.100.901.000.63200.2210	Transportation	VRS - Retirement	22,891.82	28,633.94	25,621.64	7.11% as per contracted salaries
6.100.901,000.63200.2300	Transportation	Health Insurance	170,067.98	168,877.11	177,560,40	
6,100.901.000.63200.2400	Transportation	Group Life Insurance	3,695.41	5,275.73	4,720.72	1.31% as per contracted salaries
			2 200 20	3,000,00	2 000 00	Based on current fees
6.100,901.000.63200.2700	Transportation	Worker's Compensation Premium	3,333.60	3,000,00	3,000.00	Dasau on curbit teas
		VRS Health Insurance Credit	1,499,53	4953,55	4439 44	1,23% as per contracted salaries
6.100.901.000.63200.2750	Transportation	AUS LIGHTH INSTITUTE CLEAR	1,489,55	4003.00	7432,44	The As As Per Sectional Section 19
0.400.004.000.00000.0400	Special Ed. Transportation	Pymts/Lieu of Transportation	3,333,28	2,500.00	2 500 00	Transporting of special needs children to and from schools
6,100.901.200.63200.3420	Opedai Cu. Hallspoleadol	1 Junation of Hallahoranous	0,000.20	4,000.00	2,030,00	
6,100,901,000,63200,5305	Transportation	Fleet Insurance	39,790.00	21,474,00	21,474,00	Based on current bid
0,100,901.000.03200.0303	Transportation	1 took medicator				
6,100,901,000,63200,5800	Transportation	Miscellaneous	2,008.64	8,000.00	8,000.00	Bus driver physicals, drug/alcohol testing, safety projects, training
0,100,001,000,000,000						
6.100.901.000,63200.6008	Transportation	Gasoline, Diesel, Oll & Lubricants	76,497.14	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.	52,312.54	65,000.00	65,000,00	Bus & vehicle parts & supplies
6,100.901.000.63600.8101	Transportation	Lease Payment of Buses	77,385.00	0.00	0.00	
				00.000.00	00 000 00	Bus Purchase, Rotation of 1 bus per year to follow schedule (Remove for 1 year only)
6,100,901,000,63200,8200	Transportation	New Equipment	0.00	93,000,00	93,000.00	Bus Purchase, Rotation of Flous per year to follow scredule (Remove for Fyear only)
	<u> </u>		836,429.41	899,250.76	874,792.93	
FU	nction 3200		000,425,41	0 1.00.10	61-4,7 32,30	
6.100,901,000,83400,1165	Transportation	Compensation	100,163,04	103,902.00	105 429.00	Salaries for Mechanics & Route Coordinator
6.100.901.000,63400.1165	Transportation	Companisation	100,100,01	100,002.00	195,120,00	
6.100.901.000.63400.2100	Transportation	FICA	7,344.15	7.948.50	8,085,32	As per contracted salaries
6,100.901.000.03400.2100	Transportation	- I NA				
6,100,901,000,63400,2210	Transportation	VRS - Retirement	8,622.23	16,956.81	17,206.01	16.32% as per contracted salaries
0,100,001,000,007,00,22,10						
6.100.901.000.63400.2300	Transportation	Health Insurance	18,906.30	23,581.72	24,104.40	
6,100,901,000,63400,2400	Transportation	Group Life Insurance	1,310.92	1,361.12	1,381,12	2 1.31% as per contracted salaries
6,100,901,000,63400,2750	Transportation	VRS Health Insurance Credit	579.84	1,277.99	1,296.78	3 1.23% as per contracted salaries
Fu	nction 3400	Vehicle Maintenance Svc.	136,926.48	155,028.14	157,482.63	3
	1			4 084 075 55	4	
Fu	nction 3000	Pupil Transportation Svcs. Total	973,365,89	1,054,278.90	1,032,275.56	9
				L	l	<u></u>

<u> </u>			1-4			
ACCOUNT		DESCRIPTION	Total Expenditures 2018-2019	Budgeted 2019-2020	Proposed 2020-2021	
FUNCTION 4000 OPERATION	& MAINT SVCS	<u> </u>	¥010-X019	70 12-7050	4V4U-4U41	
6.100.900.000.64100.2600	Personnel	Unemployment Compensation	0.00	8,000.00	8,000.00	As per current ctaims
0.100,000.000	T GIDOITIO			5,555.55		
6,100,900,000,64100,5300	Insurance	Fire & Liability Insurance	0.00	24,377.00	24,377.00	Based on current fees including athletic coverage, 5,000 deductibles
Function 4100		Management Direction	0.00	32,377.00	32,377.00	
		0 (0 11)	000 405 40	244 005 00	000 000 00	
6.100.900.000.64200.1191	Maintenance	Comp. of Custodians	222,125.16	211,005.32	200,863.00	Salaries including 2,000.00 for substitutes; 1,500.00 O/T salaries and 3,500.00 for hourly custodial services
6,100,900,000,64200,2100	Maintenance	FICA	16,396,90	16,141.90	15 368 02	As per contracted salaries
0,100,200,000,04200.2100	IVALITOTATIO	THOSE THE STATE OF	10,000,00	10,141.00	10,000.02	· · · · · · · · · · · · · · · · · · ·
6,100,900,000,64200,2210	Maintenance	VRS - Retirement	13,803.80	12,295.85	11,589.94	7.11% as per contracted salaries
6.100.900.000.64200.2300	Maintenance	Health insurance	41,986.20	43,944.13	42,561.60	
6,100.900.000.64200.2400	Maintenance	Group Life Insurance	2,204.05	2,265.48	2,135.42	1.31% as per contracted salaries
0.400.000.000.04000.0700		Worked Comments Described	3,408.60	2,575.00	2 676 00	Based on current bid
6.100,900,000,64200.2700	Maintenance	Worker's Compensation Premium	3,400,00	2,373.00	2,373.00	based on current bid
6,100,900,000,64200,2750	Maintenance	VRS Health Insurance Credit	1,114,14	1,919,61	1 810.32	1,23% as per contracted salaries
0.100.800.000,04200.2730	Walikeralico	VIO FISAITI MAITANO OFOUR	0,014,14	1,010,01	1,010.04	, institute de per confidence delianos
6,100,900,000,64200,3312	Maintenance	Maint. Services/Bidgs.	210,723.19	174,876.00	174,876.00	Maintenance services to buildings and related items (Note 2 Page 27)
		· · · · · ·				
6.100,900.000.64200.5101	Building Services	Electricity	204,495,21	169,972,00	169,972.00	Based on current usage
						·
6,100,900,000,64200,5102	Building Services	Fuel Oll/Propane/Heating	75,210.81	90,000.00	90,000.00	Based on current usage/repairs
0.400.000.000.04000.5400	D. Aldres October	S 8 101-4	77,408,67	76,665.00	70 005 00	Based on current usage (Note 3 page 27)
6,100,900,000,64200,5103	Building Services	Sewer & Water	17,400,07	10,000,00	70,000,00	based on current usage (rote 3 page 27)
6.100.900.000.64200.5201	Building Services	Postage	8,641.81	6,375.00	8.300.00	Central Office 4,275.00; High School 3,100.00; & Elementary School 1,000.00
0.100.300.000.04200.3201	Building del vices	1 cougo	0,041.01	0,010.00	9,000,00	Control of the contro
6.100.900,000.64200.5203	Building Services	Telephone	35,358.01	30,000.00	30,000.00	Funded in part by 11,118.00 SLC Grant revenue
6.100,900.000.64200.6005	Mainlenance	Custodial Supplies	56,779.05	60,000.00	65,000.00	Cteaning supplies, lights, ceiling tiles, etc.
Fu	nction 4200	Building Services	967,665.60	898,035.29	891,714.30	
6,100,900,000,64300,3312	Grounds Services	Maint, Services/Grounds	96,633.13	43,386,00	52 510 00	(Note 4 Page 28)
6.100.900.000.64300.3312	Globilus Services	Walfill, Services/Glounds	30,033.13	40,000,00	32,010,00	(true + r age 20)
6.100.900.000.84300.8200	Grounds Services	Capital Outlay - Additional	0.00	0.00	0.00	i
55555555555			9,00			
Fu	nction 4300	Grounds Services	96,633.13	43,386.00	52,510.00	
6,100,900.000.64400.3320	Equipment Services	Maint. Services/Equipment	23,197.05	25,700.00	25,700.00	(Note 5 Page 28)
2 400 000 000 04400 0000		Coolin Culturation of	0.00	0.00	0,00	
6.100.900,000,64400,8200	Equipment	Capital Outlay/Equipment	0,00	0,00	0,00	
E	nction 4400	Equipment Services	23,197,05	25,700,00	25,700,00	
Fu	Herich dans	Edministr Cottings	20,101,00	20,100.00	40,100,00	
Function 4000		Operation & Maint, Svcs, Total	1,087,485.78	999,498.29	1,002,301.30	
14						

ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
AUGUONT			2018-2019	2019-2020	2020-2021	
FUNCTION 5000	NON-INST. OPERATIONS					
6,200,900,100,65100,3004	Food Services	State Subsidy	00,00	10,898,00	10,898.00	
6.400.900,100.65100.3004	Food Services	Federal Subsidy	184,078.86	185,000.00	185,000.00	Federal Funds; offset by federal revenue
			4.55.34	0.405.00	2.405.00	RCES/RCHS Cafeteria Equipment replace and repairs
6,100,900,100,65100,8100	Food Services	Equipment - Replace & Repair	4,452.24	8,195.00	8,195,00	RCES/RCHS Caletena Equipment replace and repairs
		Miscellaneous	65,000,00	16,623,00	16 623 00	Assistance with cafeteria operations, 15,000 start-up
6.100.900,100.65100,5800	Food Services	Miscellaneous	00,000.00	10,020,00	10,020.00	Assistance with edicional operations, 10,000 state up
6.100.900.100.65100.8200	Food Services	Capital Outlay - Equipment	0.00	0.00	0,00	
6.100.900.100.05100.0200	Food GetVices	Capital Cata) Equipment	****			
Fi	unction 5100	School Food Services	253,531.10	220,716.00	220,716.00	
,						
F	unction 5000	Non-Inst. Operations Total	253,531.10	220,716.00	220,716.00	
FUNCTIO	ON 6000 FACILITIES					
			05.000.00	40.000.00	400 007 00	Devi-stern-CID
6.100,900,000,68500.8200	Facilities	Capital Improvement	63,639.83	40,000.00	199,907.00	Projects per CIP
	unction 6000	Facilities	63,639,83	40,000.00	199,907.00	
F	unction 6000	racindes	00,000.00	40,000,00	100,001.00	
FUNCTION 7000 D	EBT SVC. & FUND TRANSFER					
7 011011014 7000 01						
6,100,900,000,67100,9101	Debt Service	Principal - Bonds VPSA	335,000.00	0.00	0.00	
6,100,900,000,67100,9201	Debt Service	Interest - Bonds VPSA	58,908.76	00,00	0.00	
6.100,900.000.67100.9250	Debt Service	Capitalized Lease Payments	0.00	0.00	0.00	
			393,908,76	0.00	0.00	
F	unction 7000	Debt Service	383,908,76	0.00	U,00	
					<u> L,</u>	

ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
			2018-2019	2019-2020	2020-2021	
1	Technology					
6,100,900,000,68200,3000	Technology	Professional Development/Training	13,636,51	12,787.50	12,787.50	Technology training (local match required VPSA technology grant)
6,100,900,000,68200,3002	Technology	Contracted Serviced	97,998,80	95,000.00	95,000.00	50,000 Host Services, 45,000 on site programing & teacher assistance
0.1100 00010010010010010010010010010010010						
6,100,900,000,68200.6000	Technology	Instructional Materials & Supplies	4,894.70	6,000.00	00.000,8	
6.100,900,000,68100,6000	Technology	Materials & Supplies	11,136.20	10,750.00	10,750.00	Computer parts for upgrades & replacing, RDA
6.100.900.000.68100.6040	Technology	Technology -Software/On-line Content	20,385.04	21,400.00	21,400.00	Computer software, Website, Subscription Hosting, PowerSchool, BorderLan, Microsoft Office, IXL, IA
6.100.900.000.68100.6050	Technology	Non-Capitalized Technology Hardware	3,556.50	0.00	0.00	Computer hardware
6.100,900,000,68100.6060	Technology	Non-Capitalized Technology Infrastructure	0.00	0.00	0.00	Network upgrade
6.100,900,000,68100,8110	Тесhпоlоду	Hardware Replacements	54,436.59	51,150.00	51,150.00	Computer hardware and network upgrade (15,300 local match required VPSA technology grant)
6.100.900.000.68100.8210	Technology	Hardware Additions & Infrastructure	101,866.47	102,000.00	102,000.00	VPSA Technology Grant
F	unction 8000	Technology Total	307,908.81	299,087.50	299,087.50	
GRAND TOTAL			13,081,961.34	13,156,908.03	12,945,226.00	

			R	appahanno	ck County	School Bus I	Replacement Sche	dule	
Bus#	Model	Year	Vin Last 4	Years in Service	Mileage	Capacity	Replacement Year	Route	Major Repairs
1	Thomas	2017	1656	1	34,639	65	2035	Amissville	
2	International	2015	5657	4	73,833	77	2030	Chester Gap (lower)	
3	Thomas	2014	3054	5	73,933	65	2031	Spare	
5	international	2017	3688	3	49,518	77	2033	Chester Gap/Huntly	
6	International	2011	6661	8	93,054	77	2025	Spare	Exhaust Service-1/16, Exhaust Manifold 1/17
7	Thurness	7007	Uterin	Ø	77:35:5	273	2019	Spare-Handisapped	Ruel hi Rump-B/EB, Rutho-9/GB
9	International	2016	2820	3	62,153	77	2032	Chester Gap (upper)	
10	Thomas	2014	2277	5	76,782	78	2028	Viewtown,S.Poes. Rapp Lakes	
11	Thomas	2020	7685	1	7,883	65	2038	State Mills/FT Valley	
15	International	2005	9459	14	162,927	64	2020	Filnt Hill/Fodderstack/Washington	
18	Thomas	2014	3055	5	81,128	65	2027	Spare	
19	Thomas	2019	5039	1	22,257	77	2036	Amissviile (central)	
20	Thomas	2019	5040	1	12,704	77	2037	Trip Bus	
23	Bluebird	2006	2698	13	174,601	71	2021	Spare	
24	Thomas	2014	3056	5	66,949	65	2029	Amissville/Vlawtown	
25	Thomas	2018	1452	2	44,870	65	2034	Washington/Gid Brown	
26	Thomas	2014	3057	5	81,628	65	2026	Flint Hill/Huntly	

Additional Information
State Recommendation for replacement = 15 years and no suggested mileage

5 buses at 15 years or more in service 3 Buses over 150,000 miles Approximate miles per year = 12,000 miles

NOTE 1 <u>Transportation</u>	6.100.901.000.63200.1170		
Regular Run Bus I	rivers, Car Drivers, Aides		\$329,116
Transportation for	Jump Start, Summer School & After School Program		\$4,502
Athletic & Band Tr	ips		\$12,526
ES Field Trips			\$2,189
HS Field Trips HS College - Next	Step Field Trips		\$3,559 \$724
Substitutes			\$15,249
Driver Professions	l Development; Safety & CPR Training		\$3,751
New Driver Training	g, instruction (17.52/hr. x 80 hrs.)		\$1,312
	g, Driver (11.14/hr. x 54 hrs. x 5) training; new driver training has		\$2,814
increased from 48 All trainees 24 hou the wheel, addition Payment for training	hours to 54 hours. Irs in classroom; individual training 14 hours behind hal 14 hours with students & 2 hours driver orientation. Ing will be made upon successful completion of training and substitute driving AM and PM runs (or equivalent).	TOTAL	\$375,740

Substitutes Daily Rate \$75.52

NOTE 2		
Maintenance Services/Buildings 6.100.900.000.64200.3312		
HVAC Repairs	\$	19,000.00
HVAC Maintenance Contract (\$26,000 transferred from County Budget)		\$80,000.00
Routine Plumbing Repairs	\$	15,000.00
Septic Tank Cleaning	\$	4,000.00
Routine Electrical Repairs	\$	12,000.00
Routine Painting at Schools	\$	4,000.00
Routine Roof Repair	\$	3,000.00
Window Repair	\$	500.00
Window Shades Repair/Replacement - Additional 6 Rooms at RCES	\$	1,000.00
Routine Pest Control	\$	3,000.00
Termite Control/Warranty	\$	1,500.00
Trash Collection	\$	12,976.00
Key/Lock Repair/Replacement & Key Cards	\$	2,000.00
RCHS Refinish Gym Floor & Auxillary Gym Floor	\$	3,000.00
RCHS Refinish Stage Floor	\$	600.00
Carpet Cleaning	\$	2,500.00
RCES Replace Floor Tiles and Carpet	\$ \$ \$ \$	2,500.00
RCHS Replace Floor Tiles and Carpet	\$	2,500.00
Asbestos and OSHA Training	\$	1,000.00
Safety Repair	\$	3,000.00
RCHS P.A. System & Bell Repair 800.00; RCES P.A. System 1,000.00	\$	1,800.00
TOTAL	2	174,876.00
101Ale	φ	717,070.00
NOTE A		
NOTE 3		
Contracted Services, Sewer & Water 6.100.900.000.64200.5103		
Sperryville Water & Sewer contracted services-operator	\$	45,200.00
HS sand pits &ES aerators	\$	5,000.00
VPDES Permit Fees & VDH Waterworks		4,265.00
Sewer chemicals	\$ \$	3,000.00
Sewer equipment repair	\$	2,000.00
Chemicals for water treatment - (Chlorine, Corrosion Control & pH Treatment)	\$	3,700.00
Samples tested	\$	8,500.00
Mandatory State water reports	\$	5,000.00
TOTAL	\$	76,665.00
		•

NOTE 4		
Maintenance Services/Grounds	6.100.900.000.64300.3312	
Portable tollet rental fee for Athletic fle	ids	4,000.00
Gravel, curb, & mulch		6,000.00
Asphalt Repair		5,000.00
Contracted services - RCES mowing of Ba	aseball, Softball & Soccer practice fields \$10,500	<u>37,510.00</u>
RCHS Panther Stadium	field mowing & maintenance \$8,250	
RCES Softball & Basel	pail field maintenance \$9636	
TOTAL		\$52,510.00
NOTE 5		
Contracted Services, Equipment	6.100.900.000.64400.3320	
Automatic extinguisher services/inspe	ctions/Required every 6 months by Fire Marshall	800.00
Culinary and cafeteria hood cleaning s	arvices	1,100.00
Fire extinguisher inspections		1,840.00
Fire alarm inspections		1,000.00
RCES and RCHS fire alarm monitoring		600.00
Fire alarm service and repair		3,400.00
Safety inspections (OSHA & mechanic	al inspection)	200.00
Service maintenance contract & parts	& service:	
laser printers, copiers & some food	service equipment repairs	8,660.00
Boiler and backflow service (RCES 2,2	50/RCHS 2,250)	4,500.00
Cooling tower maintenance		<u>3,600.00</u>
TOTAL		\$25,700.00

SCHOOL NUTRITION REVENUE SUMMARY 2020-2021 Based on General Assembly Budget

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

Rappahannock County School Nutrition Budget 2019-2020

### PART PART		.,					
Martina Partina Part	ACCOUNT		DESCRIPTION	Total Expenditures	Budgeted	Proposed	
	FUNCTION 751	OR SCHOOL NUTRITION		2018-2019	2019-2020	2020-2021	
1920-1920-1920-1920-1920-1920-1920-1920-		00 00.1002 110.110.110.11					
100.000.1001/1910.2100 Regular PICA 9.710.74 7.120.15 7.20.27 As per contracted anteriors	7.100,200,100,75100,1192	Cafeteria Manager	Comp. of Café Manager	28,118.00	27,163.00	27,913.00	Cafeteria Manager
100.000.1001/1910.2100 Regular PICA 9.710.74 7.120.15 7.20.27 As per contracted anteriors							
Negurine	7.100.200.100.75100.1193	Cafeteria Workers	Comp. of Café Workers	56,480,22	85,911.00	67,284.00	Cafeteria Nutrition Workers
Negurine	7 100 200 100 75100 2100	Dagular	FICA	5.780.74	7 120 18	7 282 57	As per contracted galaries
Health Insurance	7.100.200.100.70100.2100	rogua	J WA	0,700.74	7,120,10	7,202.01	, we per contracted defeation
	7.100.200.100.75100.2210	Regular	VRS - Retirement	7,101.90	6,617.56	6,768.51	7.11% As per contracted salaries
100,000,100,75100,2000 Regular VRS Heralth Issurance Credit 523,04 1,144,81 1,170.92 1,20% as per contracted salarines	7.100.200.100.75100.2300	Regular	Health Insurance	24,462.50	25,040,00	24,104.40	
100,000,100,75100,2000 Regular VRS Heralth Issurance Credit 523,04 1,144,81 1,170.92 1,20% as per contracted salarines	7 100 200 100 75100 2400	Remier	Group I ife Insurance	933.68	1,219,27	1.247.08	1 31% as per contracted salaries
Page	1.100.200.100.10100.2-100	- Togotti	Groep Cito moderno	000,000	1,0000	7,2 (7,20-7	
Miscellaneous Miscellaneous 300.23 500.00 500.00 Miscellaneous	7.100,200,100,75100,2750	Regular	VRS Health Insurance Credit	523.04	1,144.81	1,170.92	1.20% as per contracted salaries
Miscellaneous Miscellaneous 300.23 500.00 500.00 Miscellaneous					7.000.00		
100,200,100,75100,0002 Regular ES Food Products 94,953.72 128,398.00 101,620.46 Food costs 100,200,105,75100,0000 Regular ES Materials and Supplies 615.66 3,000.00 3,000.00 Food Service Materials & Supplies 100,300,100,75100,1192 Carleteria Manager Comp. of Calé Manager 20,119.00 30,119.00 30,888.00 Carleteria Menager 100,300,100,75100,1193 Carleteria Workers Comp. of Calé Workers 57,037.76 52,199.00 50,405.00 Carleteria Muntiples 100,300,100,75100,2100 Regular FICA 0,488.00 0,234.37 0,509.01 As per contracted salaries 100,300,100,75100,2210 Regular VISS - Retirement 5,433.12 5,794.20 5,622.31 7,11% As per contracted salaries 100,300,100,75100,2400 Regular Negular	7.100.200.100.75100.3320	Regular ES	Purchased Services	7,961,89	7,000.00	7,000,00	School Nurulion Purchased Services
100,200,100,75100,0002 Regular ES Food Products 94,953.72 128,398.00 101,620.46 Food costs 100,200,105,75100,0000 Regular ES Materials and Supplies 615.66 3,000.00 3,000.00 Food Service Materials & Supplies 100,300,100,75100,1192 Carleteria Manager Comp. of Calé Manager 20,119.00 30,119.00 30,888.00 Carleteria Menager 100,300,100,75100,1193 Carleteria Workers Comp. of Calé Workers 57,037.76 52,199.00 50,405.00 Carleteria Muntiples 100,300,100,75100,2100 Regular FICA 0,488.00 0,234.37 0,509.01 As per contracted salaries 100,300,100,75100,2210 Regular VISS - Retirement 5,433.12 5,794.20 5,622.31 7,11% As per contracted salaries 100,300,100,75100,2400 Regular Negular	7 100 200 100 75100 5800	Regular FS	Miscellaneous	300.23	500.00	500.00	Miscellaneous
	1.100.200.100.700.000.000	ragain so					
Igh School	7.100,200.100.75100.6002	Regular ES	Food Products	94,953.72	126,398.00	101,620.46	Food costs
Igh School							
100.300.100.75100.1192	7.100.200.100.75100.6000	Regular ES	Materials and Supplies	615.86	00,000,8	3,000.00	rood Service Materials & Supplies
100.300.100.75100.1192						· · · · · · · · · · · · · · · · · · ·	
100.300.100.75100.1193	High School						
100.300.100.75100.1193							
100.300.100.75100.2100 Regular FICA 8,486,09 6,234.37 8,050.81 As per contracted salaries 100.300.100.75100.2200 Regular VRS - Reliment 5,433.12 5,794.29 5,823.51 7,11% As per contracted salaries 100.300.100.75100.2300 Regular Health insurance 23,580.00 23,580.00 22,988.00 100.300.100.75100.2400 Regular Group Life insurance 900.48 1,087.58 1,038.12 1,31% as per contracted salaries 100.300.100.75100.2700 Regular VRS Health insurance Credit 359.80 1,002.39 972.84 1,20% as per contracted salaries 100.300.100.75100.3200 Regular ES Purchased Services 6,467.68 4,000.00 4,000.00 School Nurfillion Purchased Services 100.300.100.75100.5800 Regular ES Miscellaneous 0,00 500.00 500.00 Miscellaneous 100.300.100.75100.6002 Regular ES Materials and Supplies 1,208.03 2,000.00 2,000.00 Food Service Materials & Supplies	7.100.300.100.75100.1192	Cafeteria Manager	Comp. of Café Manager	28,118.00	26,118.00	28,688.00	Cafeteria Manager
100.300.100.75100.2100 Regular FICA 8,486,09 6,234.37 8,050.81 As per contracted salaries 100.300.100.75100.2200 Regular VRS - Reliment 5,433.12 5,794.29 5,823.51 7,11% As per contracted salaries 100.300.100.75100.2300 Regular Health insurance 23,580.00 23,580.00 22,988.00 100.300.100.75100.2400 Regular Group Life insurance 900.48 1,087.58 1,038.12 1,31% as per contracted salaries 100.300.100.75100.2700 Regular VRS Health insurance Credit 359.80 1,002.39 972.84 1,20% as per contracted salaries 100.300.100.75100.3200 Regular ES Purchased Services 6,467.68 4,000.00 4,000.00 School Nurfillion Purchased Services 100.300.100.75100.5800 Regular ES Miscellaneous 0,00 500.00 500.00 Miscellaneous 100.300.100.75100.6002 Regular ES Materials and Supplies 1,208.03 2,000.00 2,000.00 Food Service Materials & Supplies	7 100 300 100 75100 1193	Cafeteria Workers	Comp. of Café Workers	57 937 78	52 169 00	50 405 00	Cafeteria Nutrilina Workers
100.300.100,75100.2210 Regular VRS - Retirement 5.433.12 5,794.29 5,823.51 7,11% As per contracted salaries 100.300.100,75100.2300 Regular Health insurance 23,580.00 23,580.00 22,988.00 100.300.100,75100.2400 Regular Group Life insurance 900.48 1,087.58 1,038.12 1,31% as per contracted salaries 100.300.100,75100.2750 Regular VRS Health insurance Credit 359.00 1,002.39 972.84 1,20% as per contracted salaries 100.300.100,75100.3320 Regular ES Purchased Services 8,457.68 4,000.00 4,000.00 School Nurtilion Purchased Services 100.300.100,75100.5800 Regular ES Miscellaneous 0.00 500.00 500.00 Miscellaneous 100.300.100,75100.6002 Regular ES Materials and Supplies 1,208.63 2,000.00 2,000.00 Food Service Materials & Supplies	7,100,000,100,70100.1100	Odlotolid TTARCIO	Comp. of Oute Premere	01,007.170	02,100.00	05,100.00	Santona Hudinon Honolo
100.300.100.75100.2300 Regular Health Insurance 23,580.00 23,580.00 22,988.00	7.100,300,100,75100,2100	Regular	FICA	8,488,09	6,234.37	6,050.61	As per contracted salaries
100.300.100.75100.2300 Regular Health Insurance 23,580.00 23,580.00 22,988.00				8 100 10	4 70 1 50		
100.300.100.75100.2400 Regular Group Life insurance 900.48 1,087.58 1,038.12 1,31% as per contracted salaries	7.100.300.100.75100.2210	Regular	VRS - Retirement	5,433,12	5,/94.29	5,623.51	7.11% As per contracted salaries
100.300.100.75100.2400 Regular Group Life insurance 900.48 1,087.58 1,038.12 1,31% as per contracted salaries	7 100 300 100 75100 2300	Regular	Health Insurance	23.580.00	23.580.00	22,968,00	
100.300.100.75100.2750 Regular VRS Health Insurance Credit 359.90 1,002.39 972.84 1.20% as per contracted salaries 1.20% as per contracted s	77700.000110077010012000	11.0gana					
100,300,100,75100,3320 Regular ES Purchased Services 6,457.66 4,000.00 4,000.00 School Nurtition Purchased Services	7,100,300,100,75100,2400	Regular	Group Life Insurance	900.48	1,087.58	1,036.12	1.31% as per contracted salaries
100,300,100,75100,3320 Regular ES Purchased Services 6,457.66 4,000.00 4,000.00 School Nurtition Purchased Services	T 400 000 400 TT	B	1/00 I) - W-1 0 : W		4 000	A714 - 1	A ADDI an annual de dela de
100,300.100,75100.5800 Regular ES Miscellaneous 0.00 500,00 500,00 Miscellaneous 100,300.100,75100.6002 Regular ES Food Products 49,824.43 59,439.56 42,681.97 Food costs 1,208.63 2,000.00 Food Service Materials & Supplies 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208	7.100.300.100.75100.2750	Kegular	VKS Health Insurance Credit	359,60	1,002,39	9/2,84	1.20% as per contracted salaries
100,300.100,75100.5800 Regular ES Miscellaneous 0.00 500,00 500,00 Miscellaneous 100,300.100,75100.6002 Regular ES Food Products 49,824.43 59,439.56 42,681.97 Food costs 1,208.63 2,000.00 Food Service Materials & Supplies 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,000.00 1,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208.63 2,208	7,100,300,100,75100,3320	Regular ES	Purchased Services	6.457.66	4,000.00	4,000.00	School Nurtition Purchased Services
100.300.100.75100.6002 Regular ES Food Products 49,824.43 59,439.56 42,681.97 Food costs 100.300.100.75100.6000 Regular ES Materials and Supplies 1,208.63 2,000.00 Food Service Materials & Supplies							
100.300.100.75100.6000 Regular ES Materials and Supplies 1,208.63 2,000.00 Food Service Materials & Supplies	7.100,300.100.75100.5800	Regular ES	Miscellaneous	0.00	500.00	500,00	Miscellaneous
100.300.100.75100.6000 Regular ES Materials and Supplies 1,208.63 2,000.00 Food Service Materials & Supplies	7 400 000 400 75400 0000	Bearing TC	Earl Denducte	40.004.40	ED 400 CO	40.004.07	
	7.100,300,100,75100,6002	I Keguiar ES	roou Products	48,824.43	38,439.38	42,001.97	I root was
	7.100.300.100.75100.6000	Regular ES	Materials and Supplies	1,208.63	2,000,00	2,000.00	Food Service Materials & Supplies
Function 5100 School Food Services 403,519.57 463,018.99 412,797.00							
Function 5100 School Food Services 403,519.57 463,018.99 412,797.00							
Function 5100 School Food Services 403,519.57 463,018.99 412,797.00							
	Fi	inction 5100	School Food Services	403,519.57	463,018.99	412,797.00	

	2020-2021	7.3.3			2020-2021
	Bachelor's	Master's	2020-2021	Doctorate	Doctorate
Stepe	Dagree	Pay	Master's Salary	Pay	Salary
0	\$41,353	\$3,500	\$44,853	\$4,000	\$48,853
1	\$42,372	\$3,500	\$45,872	\$4,000	\$49,872
2	\$43,219	\$3,500	\$46,719	\$4,000	\$50,719
3	\$43,867	\$3,500	\$47,367	\$4,000	\$51,367
4	\$44,757	\$3,500	\$48,257	\$4,000	\$52,257
5	\$45,429	\$3,500	\$48,929	\$4,000	\$52,929
6	\$46,110	\$3,500	\$49,610	\$4,000	\$53,610
7	\$46,221	\$3,500	\$49,721	\$4,000	\$53,721
8	\$46,349	\$3,500	\$49,849	\$4,000	\$53,849
9	\$46,476	\$3,500	\$49,976	\$4,000	\$53,976
10	\$46,616	\$3,500	\$50,116	\$4,000	\$53,576 \$54,116
11	\$46,719	\$3,500	\$50,219	\$4,000	\$54,219
12	\$47,169	\$3,500	\$50,669	\$4,000	\$54,669
13	\$47,103	\$3,500	\$51,387	\$4,000	\$55,387
14	\$48,598	\$3,500	\$52,098	\$4,000	\$56,098
15	\$49,324	\$3,500	\$52,824	\$4,000	\$56,824
16	\$50,062	\$3,500	\$53,562	\$4,000	\$57,562
17	\$50,813	\$3,500	\$54,313	\$4,000	\$58,313
18	\$51,576	\$3,500	\$55,076	\$4,000	\$59,076
19	\$52,354	\$3,500	\$55,854	\$4,000	\$59,854
20	\$53,136	\$3,500	\$56,636	\$4,000	\$60,636
21	\$53,932	\$3,500	\$57,432	\$4,000	\$61,432
22	\$54,741	\$3,500	\$58,241	\$4,000	\$62,241
23	\$55,563	\$3,500	\$59,063	\$4,000	\$63,063
24	\$56,396	\$3,500	\$59,896	\$4,000	\$63,896
25	\$57,243	\$3,500	\$60,743	\$4,000	\$64,743
26	\$58,101	\$3,500	\$61,601	\$4,000	\$65,601
27	\$58,972	\$3,500	\$62,472	\$4,000	\$66,472
28	\$59,857	\$3,500	\$63,357	\$4,000	\$67,357
29	\$62,251	\$3,500	\$65,751	\$4,000	\$69,751
30	\$62,454	\$3,500	\$65,954	\$4,000	\$69,954
31	\$62,658	\$3,500	\$66,158	\$4,000	\$70,158
32	\$63,000	\$3,500	\$66,500	\$4,000	\$70,500
33	\$63,597	\$3,500 \$3,500	\$67,097	\$4,000	\$71,097
34	\$64,234	\$3,500	\$67,734	\$4,000	\$71,734
35	\$65,197	\$3,500	\$68,697	\$4,000	\$72,697
36+	\$68,181	\$3,500	\$71,681	\$4,000	\$75,681
L1	 	\$3,500	\$74,408	\$4,000	\$78,408
L.2	\$70,908	\$3,500		\$4,000	\$79,908
L3	\$72,408	\$3,500 \$3,500	\$75,908	\$4,000	\$79,308 \$81,408
L3	\$73,908		\$77,408		
	\$75,408	\$3,500	\$78,908	\$4,000	\$82,908
L5	\$76,908	\$3,500	\$80,408	\$4,000	\$84,408
L6	\$78,408	\$3,500	\$81,908	\$4,000	\$85,908

Salary Based on 200 days

There is a 2 year waiting period between each longevity step

LEVEL I LEVEL II LEVEL III 2020-2021 2020-2021 2020-2021 Level Scale A \$60,041 A \$60,207 A \$65,162 B \$65,619 B \$61,890 B \$65,619 B \$65,619 B \$65,641 C \$66,931 C \$62,923 C \$67,871 D \$65,551 E \$68,969 E \$64,839 E \$65,430 E \$65,430 F \$70,004 F \$65,812 F \$60,320 G \$71,055 G \$71,055 G \$66,799 G \$61,225 H \$62,057 I \$73,202 I \$69,861 J \$69,861 J \$64,020 K \$76,414 K \$70,898 K \$64,982 L \$65,956 M \$77,693 M \$73,041 M \$66,946 M \$66,946 N \$78,859 N \$74,137 N \$66,946 N \$76,859 K \$64,982 L \$76,545 L \$71,982 L \$66,956 K \$64,982 L \$66,956 M \$77,693 M \$73,041 M \$66,946 N \$74,137 N \$67,947 N \$67,947 O \$80,040 O \$76,250 O \$68,969 P \$76,378 P \$70,003 R \$72,121 <th></th> <th colspan="7">Administrative Salaries 2020-2021 12 Month Salary Scale</th>		Administrative Salaries 2020-2021 12 Month Salary Scale						
Level Scale Level Scale A \$64,041 A \$80,207 A \$56,182 B \$86,831 C \$62,923 C \$67,871 D \$67,949 D \$83,881 D \$68,651 E \$86,989 E \$64,339 E \$69,430 F \$70,004 F \$85,812 F \$60,320 G \$71,055 G \$86,799 G \$61,225 H \$72,121 H \$67,802 H \$62,057 J \$74,300 J \$68,817 I \$63,075 J \$74,300 J \$69,861 J \$64,020 K \$75,844 K \$70,888 K \$64,982 L \$76,545 L \$71,982 L \$65,956 M \$77,663 M \$73,041 M \$66,946 N \$77,563 M \$77,523 Q		LEVEL I		LEVEL II			LEVEL III	
Level Scale Level Scale Level Scale A \$64,041 A \$80,207 A \$56,182 B \$81,690 B \$66,541 C \$62,923 C \$67,871 D \$67,949 D \$83,881 D \$68,561 E \$64,839 E \$69,430 F \$70,004 F \$65,812 F \$60,320 G \$71,085 G \$68,799 G \$61,225 F \$60,320 G \$71,225 H \$67,802 H \$62,025 H \$60,320 G \$61,225 H \$62,025 H \$62,0		2020-2021	:	2020-2021			2020-2021	
B \$65,619 B \$61,600 B \$65,541 C \$86,931 C \$62,923 C \$67,671 D \$67,949 D \$63,861 D \$65,651 E \$68,969 E \$64,339 E \$69,430 F \$70,004 F \$56,812 F \$60,320 G \$71,056 G \$66,799 G \$61,225 H \$72,121 H \$67,802 H \$62,057 I \$73,202 I \$68,817 I \$63,075 J \$74,300 J \$68,851 J \$64,020 K \$75,414 K \$70,888 K \$64,922 L \$76,545 L \$71,982 L \$65,956 M \$77,683 M \$73,041 M \$66,946 N \$77,863 M \$73,041 M \$66,946 N \$77,863 M \$73,041 M \$68,946 P \$80,040 O \$75,250	Level	Scale	Level	Scale		Level	Scale	
B \$65,619 B \$61,600 B \$65,641 C \$68,931 C \$62,923 C \$67,671 D \$67,949 D \$63,861 D \$65,651 E \$68,969 E \$64,839 E \$69,430 F \$70,004 F \$65,812 F \$60,320 G \$71,065 G \$66,799 G \$61,225 H \$72,121 H \$67,802 H \$62,067 I \$73,202 I \$68,817 I \$63,075 J \$74,300 J \$69,851 J \$64,020 K \$76,414 K \$70,888 K \$64,982 L \$76,545 L \$71,982 L \$65,956 M \$77,693 M \$73,041 M \$66,956 M \$77,693 M \$73,041 M \$66,946 N \$77,863 M \$73,041 M \$68,946 P \$81,242 P \$76,378	Α	\$64,041	l A	\$60,207		Α	\$65,182	
D \$67,949	В	\$65,619	В			В	\$66,541	
E \$86,969	C	\$66,931		\$62,923			\$57,671	
F \$70,004 G \$71,055 G \$66,799 G \$61,225 H \$72,121 H \$67,802 H \$62,057 I \$73,202 I \$68,817 I \$63,075 J \$74,300 K \$75,414 K \$70,888 K \$84,982 L \$76,545 L \$71,982 L \$66,956 M \$77,693 M \$73,041 M \$65,946 N \$78,859 N \$74,137 N \$67,947 O \$80,040 O \$76,250 O \$68,989 P \$81,242 P \$76,378 P \$70,003 Q \$82,458 Q \$77,523 Q \$71,055 R \$83,897 R \$78,687 R \$78,687 R \$77,121 S \$84,953 T \$86,226 T \$81,066 T \$74,300 U \$87,520 U \$82,280 U \$77,5414 V \$88,836 V \$83,516 W \$90,168 W \$90,168 W \$80,040 Z \$94,286 A \$95,700 A A \$89,989 A A \$82,488 BB \$97,134 BB \$91,318 BB \$83,697 CC \$84,983 DD \$100,071 DD \$94,078 DD \$86,226 EE \$101,672 EE \$96,922 EF \$88,836 L1 \$105,992 L3 \$97,404	D	\$67,949		\$63,881	1 1		\$58,551	
G \$71,055		\$68,969		\$64,839			\$59,430	
H \$72,121		\$70,004		\$65,812			\$60,320	
1		\$71,055		\$66,799	i i		\$61,225	
J \$74,300 J \$69,851 J \$64,020 K \$76,414 K \$70,898 K \$64,982 L \$75,655 L \$71,982 L \$66,956 M \$76,693 M \$73,041 M \$66,946 N \$77,693 M \$66,946 M \$66,946 N \$74,137 N \$67,947 O \$68,969 P \$69,947 N \$67,947 O \$68,969 P \$70,003 Q \$68,969 P \$70,003 Q \$77,523 Q \$71,055 R \$70,003 Q \$77,523 Q \$71,055 R \$78,687 R \$77,2121 S \$84,963 S \$73,202 T \$86,226 T \$81,065 T \$74,300 U \$87,520 U \$82,280 U \$75,645 V \$76,545 V \$76,545 <td< td=""><td></td><td>\$72,121</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		\$72,121						
K \$76,414 K \$70,898 K \$64,982 L \$76,645 L \$71,962 L \$65,956 M \$77,693 M \$73,041 M \$66,946 N \$78,859 N \$74,137 N \$67,947 O \$80,040 O \$75,250 O \$68,969 P \$81,242 P \$76,378 P \$70,003 Q \$82,468 Q \$77,523 Q \$71,055 R \$83,897 R \$78,687 R \$72,121 S \$84,953 S \$79,866 S \$73,202 T \$84,953 S \$79,866 T \$74,300 U \$87,520 U \$82,280 U \$75,414 V \$88,836 V \$83,516 V \$76,645 W \$90,168 W \$84,767 W \$77,693 X \$91,619 X \$86,039 X \$78,859 Y \$92,890 Y \$83,336								
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M \$77,693 M \$73,041 M \$66,946 N \$78,859 N \$74,137 N \$67,947 O \$80,040 O \$75,250 O \$68,969 P \$81,242 P \$76,378 P \$70,003 Q \$82,468 Q \$77,523 Q \$71,055 R \$83,697 R \$78,687 R \$72,121 S \$84,963 S \$79,866 S \$73,202 T \$86,226 T \$81,065 T \$74,300 U \$87,520 U \$82,280 U \$75,414 V \$88,836 V \$83,516 V \$76,545 W \$90,168 W \$84,767 W \$77,693 X \$91,519 X \$86,039 X \$78,859 Y \$92,890 Y \$87,329 Y \$80,040 Z \$94,286 Z \$88,638 Z \$81,498 AA \$95,700 AA \$89,969 <td></td> <td></td> <td></td> <td>\$70,898</td> <td></td> <td></td> <td></td> <td></td>				\$70,898				
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L3 \$114,102 L3 \$105,992 L3 \$97,404]			
		\$115,662						
L5 \$117,222 L5 \$109,112 L5 \$100,524 L6 \$118,782 L6 \$110,672 L6 \$102,084								

Salary Based on 240 days

There is a two year waiting period for each Longevity Step

Doctorate Degree = \$4,000

Aides Salary Schedule 2020-2021 10 Month Salary Scale

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

There is a two year waiting period for each Longevity Step

Supe	rintendent's		
Se	ecretary	S	ecretary
20	20-2021	20	020-2021
Step	Scale .	<u>Step</u>	Scale
0	\$35,907	0	\$27,680
1	\$36,791	1	\$28,362
2	\$37,527	2	\$28,929
3	\$38,090	3	\$29,362
4	\$38,661	4	\$29,803
5	\$39,241	5	\$30,250
6	\$39,830	6	\$30,704
7	\$40,427	7	\$31,165
8	\$41,033	8	\$31,632
9	\$41,649	9	\$32,107
10	\$42,274	10	\$32,588
11	\$42,908	11	\$33,077
12	\$43,551	12	\$33,573
13	\$44,205	13	\$34,077
14	\$44,868	14	\$34,587
15	\$45,541	15	\$35,106
16	\$46,224	16	\$35,634
17	\$46,918	17	\$36,168
18	\$47,621	18	\$36,710
19	\$48,335	19	\$37,261
20	\$49,060	20	\$37,820
21	\$49,796	21	\$38,387
22	\$50,543	22	\$38,963
23	\$51,301	23	\$39,547
24	\$52,071	24	\$40,141
25	\$52,852	25	\$40,743
26	\$53,644	26	\$41,354
27	\$54,449	27	\$41,974
28	\$55,267	28	\$42,604
29	\$56,096	29	\$43,243
30	\$56,937	30	\$43,891
31+	\$62,373	31+	\$48,388
L1	\$63,873	L1	\$49,888
L2	\$65,373	L2	\$51,388
L3	\$66,873	L3	\$52,888
L4	\$68,373	L4	\$54,388
L5	\$69,873	L5	\$55,888
L6	\$71,373	L6	\$57,388

Salary Based on 240 days

There is a two year waiting period for each Longevity Step

Employees presently above salary scale as of FY16 will be frozen at current

	LPN 2020-2021	RN 2020-2	
<u>Step</u>	Scale	<u>Step</u>	Scale
0 2(6)	\$18,094	0 0	\$27,654
1	\$18,540	1	\$28,335
2	\$18,910	2	\$28,902
3	\$19,194	3	\$29,335
4	\$19,48 1	4	\$29,775
5	\$19,774	5	\$30,221
6	\$20,071	6	\$30,675
7	\$20,372	7	\$31,134
8	\$20,677	8	\$31,601
9	\$20,988	9	\$32,076
10	\$21,302	10	\$32,557
11	\$21,622	11	\$33,046
12	\$21,947	12	\$33,541
13	\$22,276	13	\$34,044
14	\$22,610	14	\$ 34,555
15	\$22,949	15	\$35,073
16	\$23,293	16	\$35,599
17	\$23,642	17	\$36,134
18	\$23,997	18	\$36,676
19	\$24,358	19	\$37,226
20	\$24,723	20	\$37,784
21	\$25,093	21	\$38,351
22	\$25,470	22	\$38,926
23	\$25,852	23	\$39,510
24	\$26,239	24	\$40,102
25	\$26,633	25	\$40,704
26	\$27,033	26	\$41,314
27	\$27,437	27	\$41,934
28	\$27,849	28	\$42,563
29	\$28,267	29	\$43,202
30	\$28,692	30	\$43,580
31+	\$33,572	31+	\$48,588
L1	\$35,072	L1	\$50,088
L2	\$36,572	L2	\$51,588
L3	\$38,072	L3	\$53,088
L4	\$39,572	L4	\$54,588
L5	\$41,072	L5	\$66,088
L6	\$42,572	L6	\$57,588
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Salary Based on 240 days

There is a two year waiting period for each Longevity Step

Employees presently above salary scale as of FY16 will be frozen at current rate of

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L2 \$58,449 L2 \$47,174 \$24.57 L2 \$45,392 \$2 L3 \$59,949 L3 \$48,674 \$25.35 L3 \$46,892 \$2 L4 \$61,449 L4 \$50,174 \$26.13 L4 \$48,392 \$2 L5 \$62,949 L5 \$51,674 \$26.91 L5 \$49,892 \$2 L6 \$64,449 L6 \$53,174 \$27.69 L6 \$51,392 \$2 Substitutes hourly rate \$10.51		\$ 55,449			· ·		· · · · · · · · · · · · · · · · · · ·	\$22.08
L3 \$59,949 L3 \$48,674 \$25,35 L3 \$46,892 \$2 L4 \$61,449 L4 \$50,174 \$26.13 L4 \$48,392 \$2 L5 \$62,949 L5 \$51,674 \$26.91 L5 \$49,892 \$2 L6 \$64,449 L6 \$53,174 \$27.69 L6 \$51,392 \$2 Substitutes hourly rate \$10.51		, ,					· · ·	\$22.86
L4 \$61,449 L4 \$50,174 \$26.13 L4 \$48,392 \$26.13 L5 \$62,949 L5 \$51,674 \$26.91 L5 \$49,892 \$26.91 L6 \$64,449 L6 \$53,174 \$27.69 L6 \$51,392 \$26.91 Substitutes hourly rate \$10.51		· · ·			· · · · · · · · · · · · · · · · · · ·			\$23.64
L5 \$62,949 L5 \$51,674 \$26.91 L5 \$49,892 \$2 L6 \$64,449 L6 \$53,174 \$27.69 L6 \$51,392 \$2 Substitutes hourly rate \$10.51		•						\$24.42
L6 \$64,449 L6 \$53,174 \$27.69 L6 \$51,392 \$2 Substitutes hourly rate \$10.51		· · ·						\$25.20
Substitutes hourly rate \$10.51								\$25.99
	L6	\$64,449	L6	\$53,174	\$27.69	L6		\$26.77
					i			
	Salary Based on 240 days		=		. 1	Salary Based on 240 days		
Salaries will be capped at last step Salaries will be capped at last step Salaries will be capped at last step	Salaries will be	capped at last step	Sa	laries will be capped at last s	tep	Salaries will be capped at last step		

Food Service Salary Schedules 2020-2021

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

Substitutes hourly rate \$9.76

There is a two year waiting period for each Longevity Step

Transportation 2020-2021

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

Salary Based on 180 days

Substitute Rate	\$75.52 per day
Athletic Field Trip	\$11.14 per hour
Special Education Trasportation Aide	\$42.00 per day

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

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

2020-2021 Substitute Salary Schedule

Daily Rate \$70.00 per day / \$10.00 per hour without a college degree

Daily Rate \$75 per day / \$10.71 per hour without a college degree and with 3 or more years substitute experience

\$80.00 per day / \$11.43 per hour with a 4-year college degree*

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

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

21st day of substituting in the long term position, the rate increases to \$140.00 per day / \$20.00 per hour.

Long Term Substitute Teacher with a 4-year degree:

21st day of substituting in the long term position, the daily rate increases to Step 0 on the Teacher's Scale \$202.71 / \$28.96 per hour

Long Term Substitute for Instructional Aides:

21st day the daily rate will increase to Step 2 on the Aides' Salary Scale \$86.32 / \$12.33 per hour.

Substitute Teachers are paid only for actual assigned hours worked.

2020-2021

Fall Activities	Stipend
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 Giris' Volleybali	\$2,113.00
JV Vball Asst. Coach	\$500.00
Jr. Panthers Giris' 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
volleybali clock	\$500.00
football announcer	\$250.00
Total Fall Stipends	\$34,538.00

Winter Activities	Stipend
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

Misc. Activities	Stipend
Band	
Drill Instructor	\$1,850.00
Drumline Instructor	\$500.00
Theater/Drama	
Drama/Band Asst. Coach	\$500.00
Fail 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

Spring Activities	Stipend
Varsity Softball	\$3,457.00
Var. Softball Asst.	\$500.00
Var. Softball Asst.	\$500.00
JV Softball	\$2,113.00
JV Softbail Asst.	\$500.00
Jr. Panthers Softball	\$1,844.00
JP Softball Asst.	\$500.00
Varsity Basebail	\$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. Giris 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 giris assistant soccer coach	\$500.00
Jr. Panthers Girls' Soccer	\$1,844.00
JP Girls Soccer Asst. Coach	\$500.00
Total Spring Stipends	\$46,183.00

2020-2021		
Supplemental Duty Schedule Stipends		

Activity	Stipend
RCES	
7th Grade Sponsors 500	\$500.00
Science Fair Coordinator	\$500.00
Accelerator Reader Coordinator	\$500.00
SCA Council	\$500.00
Olweus	\$500.00
ESL and translation	\$500.00
Exploratory Team Leader	\$1,000.00
Grades PreK-l Team Leader	\$1,500.00
Grades 2-3 Team Leader	\$1,500.00
Grades 4-5 Team Leader	\$1,500.00
Grades 6-7 Team Leader	\$1,500.00
Correlate Team Leader 4 @ 500.	
High Expectations	\$500.00
Safe and Orderly	\$500.00
Home and School Relations	\$500.00
Battle of The Books	\$500.00
TOTAL	\$12,000.00

Activity	Stipend
RCHS	
Sr. Class Sponsor	\$700.00
Jr. Class Sponsor	\$700.00
Sophomore Class Sponsor	\$700.00
Freshman Class Sponsor	\$700.00
Yearbook	\$1,171.00
NHS	\$500.00
SCA	\$500.00
8th grade sponsor	\$700.00
DE Courses \$500 per class	\$4,500.00
LEO Club	\$500.00
Art Club	\$500.00
Dept Head Stipends 6 @ 1,500.	\$9,000.00
Science	
English	
Math	
History	
CTE	
Special Education	
TOTAL	\$20,171.00

Teacher Leader Program

\$15,000

Skills USA 4 @ \$500

\$2,000.00