

RAPPAHANNOCK COUNTY PUBLIC SCHOOLS
2023-2024 Budget

REVENUE SUMMARY 2023 - 2024 Based on Governor's Budget			
FUNDS	BUDGETED RECEIPTS 2022 - 2023	PROJECTED RECEIPTS 2023-2024	Change
State	\$4,426,385	\$3,518,092	-\$908,293
Federal	\$1,656,173	\$1,015,924	-\$640,249
Other	\$109,962	\$109,962	\$0
Grants	\$344,000	\$483,600	\$139,600
County	\$8,918,894	\$9,416,560	\$497,666
TOTAL	\$15,455,414	\$14,544,138	-\$911,276

PROPOSED REVENUE ESTIMATES 2023-2024 STATE FUNDS (Based on 715 ADM) Based on Governor's Budget			
	BUDGETED RECEIPTS 2022 - 2023	PROJECTED RECEIPTS 2023 - 2024	2022 - 2023 vs 2023 - 2024
SOQ FUNDS	\$2,484,162	\$2,462,585	-\$21,577
INCENTIVE FUNDS	\$1,436,468	\$508,740	-\$927,728
CATEGORICAL FUNDS	\$3,640	\$4,880	\$1,240
LOTTERY FUNDS	\$502,115	\$541,887	\$39,772
TOTAL STATE FUNDS	\$4,426,385	\$3,518,092	-\$908,293

REVENUE ESTIMATES 2023-2024 (Based on 715 ADM) Based on Governor's Budget			
	BUDGETED RECEIPTS 2022 - 2023	PROJECTED RECEIPTS 2023-2024	2022 - 2023 vs 2023-2024
STATE FUNDS			
<u>SOQ PROGRAMS</u>			
BASIC AID	\$926,509	\$876,709	-\$49,800
TEXTBOOKS	\$20,254	\$18,930	-\$1,324.00
SALES TAX	\$1,163,096	\$1,219,908	\$56,812
VOCATIONAL EDUCATION - SOQ	\$50,490	\$46,189	-\$4,301
GIFTED EDUCATON - SOQ	\$8,568	\$8,008	-\$560
SPECIAL EDUCATION - SOQ	\$97,614	\$91,234	-\$6,380
REMEDIAL EDUCATION - SOQ	\$20,808	\$19,448	-\$1,360
RETIREMENT	\$122,094	\$115,115	-\$6,979
SOCIAL SECURITY	\$52,479	\$49,335	-\$3,144
GROUP LIFE	\$3,672	\$3,432	-\$240
ENGLISH AS SECOND LANGUAGE	\$13,088	\$12,175	-\$913
REMEDIAL SUMMER SCHOOL	\$5,490	\$2,102	-\$3,388
SUBTOTAL -SOQ ACCOUNTS	\$2,484,162	\$2,462,585	-\$21,577

REVENUE ESTIMATES 2023-2024 (Based on 715 ADM) Based on Governor's Budget			
	BUDGETED RECEIPTS 2022 - 2023	PROJECTED RECEIPTS 2023 - 2024	2022 - 2023 vs 2023 - 2024
<u>INCENTIVE PROGRAMS</u>			
AT-RISK (Lottery Funds FY18)	\$50,276	\$27,717	-\$22,559
COMPENSATION SUPPLEMENT	\$60,725	\$120,025	\$59,300
VIRGINIA PRESCHOOL INITIATIVE	\$54,334	\$50,154	-\$4,180
SCHOOL CONSTRUCTION	\$1,077,418	\$0	-\$1,077,418
EARLY CHILDHOOD ED4	\$0	\$0	\$0
SCHOOLS MEALS EXPANSION	\$4,346	\$4,346	\$0
GROCERY TAX HOLD HARMLESS	\$68,790	\$171,776	\$102,986
SPECIAL EDUCATION - REGIONAL TUITION	\$11,829	\$16,412	\$4,583
HIGH SCHOOL EXTENSION FOR SPECIAL EDUCATION	\$0	\$0	\$0
BONUS PAYMENT		\$9,576	\$9,576
REBENCHMARKING HOLD HARMLESS	\$6,750	\$6,734	-\$16
TECHNOLOGY STATE GRANT (VPSA)	\$102,000	\$102,000	\$0
SUBTOTAL - INCENTIVE ACCOUNTS	\$1,436,468	\$508,740	-\$927,728
<u>CATEGORICAL PROGRAMS</u>			
SCHOOL LUNCH	\$3,305	\$4,032	\$727
SPECIAL EDUCATION - HOMEBOUND	\$221	\$848	\$627
SUBTOTAL - CATEGORICAL	\$3,526	\$4,880	\$1,354
TOTAL INCENTIVE & CATEGORICAL FUNDS	\$1,439,994	\$513,620	-\$926,374

REVENUE ESTIMATES 2023-2024 (Based on 715 ADM) Based on Governor's Budget			
STATE FUNDS <u>LOTTERY FUNDED PROGRAMS</u>	BUDGETED RECEIPTS 2022-2023	PROJECTED RECEIPTS 2023-2024	2022 2023 vs 2023 - 2024
FOSTER CARE	\$0	\$0	\$0
AT-RISK (SOQ Funds FY 20)	\$11,985	\$19,412	\$7,427
EARLY READING INITIATIVE	\$5,716	\$8,968	\$3,252
MENTOR TEACHING PROGRAM	\$225	\$619	\$394
K-3 PRIMARY CLASS SIZE REDUCTION	\$26,420	\$26,287	-\$133
SCHOOL BREAKFAST	\$0	\$9,565	\$9,565
SOL ALGEBRA READINESS	\$2,887	\$3,033	\$146
PROJECT GRADUATION	\$3,096	\$3,114	\$18
ISAEP (FORMERLY GED FUNDING)	\$8,386	\$8,203	-\$183
CAREER AND TECHNICAL EDUCATION	\$1,277	\$10,115	\$8,838
SUPPLEMENTAL BASIC AID	\$251,785	\$252,571	\$786
INFRASTRUCTURE & OPERATIONS PER PUPIL FUND	\$200,000	\$200,000	\$0
TOTAL LOTTERY FUNDS	\$511,777	\$541,887	\$30,110

REVENUE ESTIMATES 2023-2024 (Based on 715 ADM) Based on Governor's Budget			
FEDERAL FUNDS	BUDGETED RECEIPTS 2022 - 2023	PROJECTED RECEIPTS 2023 - 2024	2022 - 2023 vs 2023 - 2024
SCHOOL FOODS	\$270,000	\$270,000	\$0
TITLE I, PART A	\$201,012	\$177,683	-\$23,329
SP ED FLOW-THROUGH & GRANT	\$318,476	\$318,476	\$0
PERKINS GRANT	\$13,840	\$13,840	\$0
PRE-SCHOOL HANDICAP GRANT	\$6,581	\$6,581	\$0
TITLE II GRANTS (PART A, TEACHER QUALITY)	\$27,106	\$37,929	\$10,823
TITLE III GRANTS	\$2,000	\$2,000	\$0
TITLE IV GRANTS	\$4,000	\$4,000	\$0
ESSER Funds	\$813,158	\$185,416	-\$627,742
<i>TOTAL FEDERAL FUNDS</i>	<i>\$1,656,172</i>	<i>\$1,015,924</i>	<i>-\$640,248</i>

REVENUE ESTIMATES 2023-2024 (Based on 715 ADM) Based on Governor's Budget			
OTHER FUNDS	BUDGETED RECEIPTS 2022-2023	PROJECTED RECEIPTS 2023-2024	2022-2023 vs 2023-2024
MISCELLANEOUS FUNDS	\$81,757	\$81,757	\$0
SCHOOL & LIBRARY COMMISSION (ERATE)	\$28,205	\$28,205	\$0
<i>TOTAL OTHER FUNDS</i>	<i>\$109,962</i>	<i>\$109,962</i>	<i>\$0</i>
	BUDGETED RECEIPTS 2022-2023	PROJECTED RECEIPTS 2023-2024	2022-2023 vs 2023-2024
GRANT FUNDS			
COMMIT TO BE FIT	\$280,000	\$450,000	\$170,000
FAMILY FUTURES GRANT	\$32,000	\$33,600	\$1,600
HEADWATERS GRANT	\$32,000	\$0	-\$32,000
<i>TOTAL GRANT FUNDS</i>	<i>\$344,000</i>	<i>\$483,600</i>	<i>\$139,600</i>
	BUDGETED RECEIPTS 2022-2023	PROJECTED RECEIPTS 2023-2024	2022-2023 vs 2023-2024
COUNTY FUNDS			
OPERATION	\$8,918,894	\$9,416,560	\$497,666
<i>TOTAL COUNTY FUNDS</i>	<i>\$8,918,894</i>	<i>\$9,416,560</i>	<i>\$497,666</i>

Rappahannock County Public School Budget Expenditure Summary 2023-2024

ACCOUNT	DESCRIPTION	2021-2022 BUDGET	2021-2022 APPROPRIATIONS	2021-2022 TOTAL BUDGET	2021-2022 ACTUAL EXPENDITURE	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET
FUNCTION 1100	Classroom Instruction	\$8,090,477	\$206,246	\$8,296,723	\$8,207,124	\$8,871,960	\$8,592,030
FUNCTION 1210	Guidance Services	\$323,062		\$323,062	\$306,443	\$330,203	\$427,200
FUNCTION 1220	Visiting Teacher Services	\$0		\$0	\$0	\$0	\$0
FUNCTION 1230	Homebound Instruction	\$5,905		\$5,905	\$9,307	\$5,905	\$5,905
FUNCTION 1310	Improvement of Instruction	\$261,087	\$11,651	\$272,738	\$225,139	\$281,377	\$289,430
FUNCTION 1320	Media Services	\$236,957		\$236,957	\$234,787	\$247,842	\$245,463
FUNCTION 1410	Office of the Principal	\$534,349		\$534,349	\$526,948	\$575,090	\$611,163
Function 1000	Instruction Total	\$9,451,837	\$217,897	\$9,669,734	\$9,509,748	\$10,312,376	\$10,171,192
FUNCTION 2110	Board Services	\$46,096		\$46,096	\$50,708	\$52,096	\$52,096
FUNCTION 2120	Executive Administrative Services	\$548,272	\$328,308	\$876,580	\$1,300,484	\$587,226	\$607,533
FUNCTION 2140	Personnel Services	\$9,000		\$9,000	\$11,619	\$9,000	\$9,000
FUNCTION 2160	Fiscal Services (Schools Audit)	\$2,000		\$2,000	\$2,500	\$2,500	\$2,500
FUNCTION 2220	Health Services (Nurses & Social Worker)	\$463,984	\$143,181	\$607,165	\$485,216	\$459,053	\$638,219
FUNCTION 2230	Psychological Services	\$116,689		\$116,689	\$111,571	\$117,475	\$121,231
Function 2000	Administration, Attendance & Health Total	\$1,186,041	\$471,489	\$1,657,530	\$1,962,098	\$1,227,351	\$1,430,579
FUNCTION 3200	Vehicle Operating Services	\$860,904		\$860,904	\$861,790	\$942,358	\$822,537
FUNCTION 3400	Vehicle Maintenance Services	\$160,696		\$160,696	\$160,270	\$173,948	\$193,021
Function 3000	Pupil Transportation Total	\$1,021,600	\$0	\$1,021,600	\$1,022,060	\$1,116,306	\$1,015,558
FUNCTION 4100	Management and Direction (Fire, Liability & Unemployment Insurance)	\$32,377		\$32,377	\$0	\$32,377	\$32,377
FUNCTION 4200	Building Services	\$1,093,810		\$1,093,810	\$1,139,201	\$1,002,572	\$1,054,916
FUNCTION 4300	Grounds Services	\$54,010		\$54,010	\$48,766	\$54,010	\$54,010
FUNCTION 4400	Equipment Services	\$25,700		\$25,700	\$18,868	\$25,700	\$25,700
Function 4000	Operation & Maintenance Services Total	\$1,205,897	\$0	\$1,205,897	\$1,206,835	\$1,114,659	\$1,167,003
FUNCTION 5100	School Food Services	\$220,716	\$236,907	\$457,623	\$437,603	\$305,716	\$305,716
Function 5000	School Food Service Total	\$220,716	\$236,907	\$457,623	\$437,603	\$305,716	\$305,716
Function 6000	Facilities Total	\$199,907	\$225,332	\$425,239	\$198,081	\$1,077,418	\$150,503
FUNCTION 7100	Debt Service	\$0	0.00	\$0	\$0	\$0	\$0
Function 7000	Debt Service Total	\$0	0.00	\$0	\$0	\$0	\$0
Function 8000	Technology Total	\$303,588		\$303,588	\$328,387	\$303,588	\$303,588
	Grand Total	\$13,589,586	\$1,151,626	\$14,741,212	\$14,664,811	\$15,457,414	\$14,544,138

Rappahannock County Public School Budget 2023-2024

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

ACCOUNT		DESCRIPTION	Total Expenditures 2021-2022	Budgeted 2022-2023	Proposed 2023-2024	
FUNCTION 1000 INSTRUCTION						
Elementary School						
6.100.200.100.61100.1121	Regular Teachers	Comp. of Teachers	1,916,876.91	2,244,502.65	2,221,935.05	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	54,210.50	55,609.00	40,750.00	Reading Interventionist; Federal Funds
6.100.200.200.61100.1121	Special Ed Teachers	Comp. of Teachers	345,542.02	397,612.00	356,985.00	Salaries as per schedule
6.401.200.200.61100.1121	Special Ed F/T Teachers	Comp. of Teachers	1,075.00	-	-	
6.100.200.100.61100.1141	Regular Teacher Aides	Comp. of Teacher Aides	245,528.86	241,813.00	221,542.87	Salaries as per schedule
6.402.200.100.61100.1141	Title I Aide	Comp. of Teacher Aides	50,076.45	65,854.50	66,669.80	Salaries as per schedule, Federal Funds
6.100.200.200.61100.1141	Special Ed Teacher Aides	Comp. of Teacher Aides	56,890.88	52,926.00	43,674.35	Salaries as per schedule
6.401.200.200.61100.1141	Special Ed. F/T Aides	Comp. of Teacher Aides	63,918.03	66,937.00	49,283.85	Salaries as per schedule, Federal Funds
6.100.200.100.61100.1521	Regular	Comp. of Sub. Teachers	167,753.56	39,500.00	39,500.00	Salaries based on current usage
6.100.200.200.61100.1521	Special Ed	Comp. of Sub. Teachers	12,000.00	12,600.00	12,600.00	Salaries based on current usage
6.100.200.100.61100.1620	Regular	RCES Supplements	82,269.50	68,092.61	68,093.00	Supplements include: Remedial Summer School 25,402.61; Spring/Fall Remediation 3,000.00; Substitute teacher training 600.00; Supplemental duty stipends 31,590 Teacher Leader Program \$7,500.
6.100.200.100.61100.2100	Regular	FICA	189,955.55	199,395.14	195,655.73	As per contracted salaries
6.402.200.100.61100.2100	Title I	FICA	7,278.74	9,591.96	8,217.61	As per contracted salaries; Federal Funding
6.100.200.200.61100.2100	Special Ed	FICA	26,143.68	35,430.06	31,614.34	As per contracted salaries
6.401.200.200.61100.2100	Special Ed. F/T	FICA	4,755.43	5,590.68	3,770.21	As per contracted salaries, Federal Funding
6.100.200.100.61100.2210	Regular	VRS - Retirement	364,234.57	409,901.58	402,782.03	15.68% as per contracted salaries
6.402.200.100.61100.2210	Title I	VRS - Retirement	16,456.24	20,187.23	17,853.17	15.68% as per contracted salaries
6.100.200.200.61100.2210	Special Ed	VRS - Retirement	56,178.81	74,879.42	66,589.58	15.68% as per contracted salaries
6.401.200.200.61100.2210	Special Ed. F/T	VRS - Retirement	9,602.84	7,800.93	8,190.98	15.68% as per contracted salaries
6.100.200.100.61100.2300	Regular	Health Insurance	386,009.98	410,649.42	381,029.71	
6.402.200.100.61100.2300	Title I	Health Insurance	30,822.59	46,339.80	29,319.36	Federal funding
6.100.200.200.61100.2300	Special Ed	Health Insurance	47,881.70	70,224.00	46,084.80	
6.401.200.200.61100.2300	Special Ed. F/T	Health Insurance	19,831.40	19,068.00	7,132.80	Federal funding
6.100.200.100.61100.2400	Regular	Group Life Insurance	26,624.35	33,048.62	32,474.60	1.31% as per contracted salaries
6.402.200.100.61100.2400	Title I	Group Life Insurance	1,225.66	1,610.93	1,427.20	1.31% as per contracted salaries
6.100.200.200.61100.2400	Special Ed	Group Life Insurance	4,162.82	4,705.80	4,705.49	1.31% as per contracted salaries
6.401.200.200.61100.2400	Special Ed. F/T	Group Life Insurance	719.56	628.96	660.40	Federal funding
6.100.200.100.61100.2700		Worker's Compensation Premium	27,987.00	27,987.00	27,987.00	Based on current fees
6.100.200.100.61100.2750	Regular	VRS Health Insurance Credit	0.00	29,842.41	29,324.08	1.20% as per contracted salaries
6.100.200.200.61100.2750	Special Ed	VRS Health Insurance Credit	0.00	5,451.51	4,847.98	1.20% as per contracted salaries

Rappahannock County Public School Budget 2023-2024

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

ACCOUNT		DESCRIPTION	Total Expenditures 2021-2022	Budgeted 2022-2023	Proposed 2023-2024	
6.401.200.200.61100.2750	Special Ed. F/T	VRS Health Insurance Credit	0.00	567.94	596.33	1.20% as per contracted salaries
6.402.200.100.61100.2750	Title I	VRS Health Insurance Credit	0.00	1,464.15	1,295.70	1.20% as per contracted salaries
6.100.200.200.61100.3002	Special Ed	Professional Services & Fees	125.00	2,786.00	2,786.00	OT/PT Contracted Services
6.100.200.100.61100.3002	Regular	Professional Services & Fees	4,641.87	0.00	0.00	Family Futures
6.401.200.200.61100.3002	Special Ed F/T	Professional Services & Fees	33,072.98	9,519.00	9,519.00	Special Ed federal funds OT/PT Services
6.402.200.100.61100.3002	Title I	Professional Services & Fees	0.00	7,149.83	7,149.83	Contracted Services Federal Funding
6.404.200.200.61100.3002	Preschool Handicap Grant	Professional Services & Fees	8,475.00	4,000.00	4,000.00	Preschool Grant federal funds OT/PT Services
6.100.200.100.61100.3310	Regular Classroom	Repairs to Equipment	0.00	500.00	500.00	
6.100.200.200.61100.3310	Special Ed	Repairs to Equipment	0.00	250.00	250.00	Annual maintenance to Audiometer, Auditory Trainer, Telex
6.100.200.100.61100.3320	Regular E.S.	Contracted Services	8,644.76	8,214.00	8,214.00	Contracted lease services teacher copiers
6.100.200.400.61100.3810	Gifted	Tuition-Paid in State	0.00	1,260.00	1,260.00	Gifted Tuition
6.100.200.400.61100.5500	Gifted	Travel/Conference Registration	0.00	500.00	500.00	Gifted related travel conferences & student registration fees
6.402.200.100.61100.5500	Title I	Travel/Conference Registration	0.00	0.00	0.00	November Appropriation
6.100.200.100.61100.5800	Regular ES	Miscellaneous	1,659.54	0.00	0.00	Miscellaneous
6.100.200.100.61100.6000	Regular ES	Materials and Supplies	35,407.62	39,760.00	39,760.00	Regular classroom instructional materials & supplies, after school enrichment 2,000; 1,000 for STEAM, PowerSchool
6.402.200.100.61100.6000	Title I	Materials and Supplies	6,000.00	5,000.00	5,000.00	
6.100.200.200.61100.6000	Special Ed	Materials and Supplies	3,891.73	4,100.00	4,100.00	Special Ed classroom instructional materials 3,600.00; Testing & speech materials 500.00
6.401.200.200.61100.6000	Special Ed F/T	Materials and Supplies	2,248.54	2,000.00	2,000.00	
6.404.200.200.61100.6000	Preschool Handicap Grant	Materials and Supplies	1,609.78	2,581.00	2,581.00	Federal Funding
6.100.200.400.61100.6000	Gifted	Materials and Supplies	2,634.17	3,580.00	3,580.00	Gifted program supplies
6.100.200.100.61100.6020	Elementary School	Textbooks	22,914.46	20,500.00	15,000.00	Textbooks
6.100.200.200.61100.6020	Elementary School	Textbooks	0.00	0.00	0.00	Special Education Textbooks
6.100.200.100.61100.8100	Regular	Equipment - Replacement	0.00	1,500.00	1,500.00	Classroom furnishings replace student chairs/desks
6.401.200.200.61100.8200	Special Ed F/T	New Equipment	0.00	0.00	0.00	Federal Funding; possible November Appropriation
High School						
6.100.300.100.61100.1121	High School Regular	Comp. of Teachers	1,622,825.56	1,769,186.16	1,766,791.35	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	236,219.73	241,636.00	250,518.55	Salaries as per schedule
6.100.300.300.61100.1121	Vocational	Comp. of Teachers	322,777.84	334,626.00	271,626.75	Salaries as per schedule
6.100.300.100.61100.1141	Regular Aides	Comp. Teacher Aides	106,530.50	101,372.01	111,518.15	Salaries as per schedule
6.100.300.200.61100.1141	Special Ed Aide	Comp. Teacher Aides	23,100.00	23,625.00	24,806.25	Salary as per schedule
6.426.300.200.61100.1141	Special Ed F/T AARP Aide	Comp. Teacher Aides	11,208.56	0.00	0.00	Federal funded program, November appropriation

Rappahannock County Public School Budget 2023-2024

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

ACCOUNT		DESCRIPTION	Total Expenditures 2021-2022	Budgeted 2022-2023	Proposed 2023-2024	
6.100.300.100.61100.1521	Regular Substitutes	Comp. of Sub. Teachers	38,008.48	25,750.00	25,750.00	Salaries based on current usage
6.100.300.200.61100.1521	Special Ed Substitutes	Comp. of Sub. Teachers	5,450.00	5,450.00	5,450.00	Salaries based on current usage
6.100.300.300.61100.1521	Vocational Substitutes	Comp. of Sub. Teachers	3,125.00	3,125.00	3,125.00	Salaries based on current usage
6.100.300.100.61100.1620	Regular	RGHS Supplements	145,394.15	182,600.61	166,235.00	Supplemental duties include: 127,735.00.00 for coaching, team leaders, club sponsors, mentors & supplements
						Spring SOL Tutoring 4,000.00; Remedial After School Program 2,000.00; Teacher Leader Stipends \$7,500; student interns 4,000.00;
6.100.300.300.61100.1620	Vocational	Supplements	0.00	2,000.00	2,000.00	Fall SOL Prep Tutoring 2,000.00; 16,365.61 Summer School Skills USA Department Sponsors 4@500 (Page 39)
6.100.300.100.61100.2100	Regular	FICA	144,265.39	157,649.40	158,377.53	As per contracted salaries
6.100.300.200.61100.2100	Special Ed	FICA	16,611.37	20,709.39	21,479.27	As per contracted salaries
6.426.300.200.61100.2100	Special Ed F/T AARP	FICA	857.49	0.00	0.00	Federal funded program, November appropriation
6.100.300.300.61100.2100	Vocational	FICA	24,339.83	25,837.95	21,018.51	As per contracted salaries
6.407.300.300.61100.2100	Perkins Grant	FICA	0.00	0.00	0.00	
6.100.300.100.61100.2210	Regular	VRS - Retirement	284,071.08	305,607.15	307,189.04	15.68% as per contracted salaries
6.100.300.200.61100.2210	Special Ed	VRS - Retirement	37,749.53	44,086.38	45,758.98	15.68% as per contracted salaries
6.426.300.200.61100.2210	Special Ed F/T AARP	VRS - Retirement	1,694.07	0.00	0.00	Federal funded program, November appropriation
6.100.300.300.61100.2210	Vocational	VRS - Retirement	52,216.58	55,614.84	40,003.14	15.68% as per contracted salaries
6.100.300.100.61100.2300	Regular	Health Insurance	263,550.60	263,074.81	274,023.89	
6.100.300.200.61100.2300	Special Ed	Health Insurance	47,824.75	62,322.00	53,054.40	
6.100.300.300.61100.2300	Vocational	Health Insurance	34,955.30	41,250.00	28,334.40	
6.100.300.100.61100.2400	Regular	Group Life Insurance	81,468.28	24,639.81	24,767.35	1.31% as per contracted salaries
6.100.300.200.61100.2400	Special Ed	Group Life Insurance	2,827.68	3,554.50	3,689.35	1.31% as per contracted salaries
6.426.300.200.61100.2400	Special F/T AARP	Group Life Insurance	126.00	0.00	0.00	Federal funded program, November appropriation
6.100.300.300.61100.2400	Vocational	Group Life Insurance	3,851.10	4,483.99	3,225.28	1.31% as per contracted salaries
6.100.300.100.61100.2700		Worker's Compensation Premium	27,987.00	27,987.00	27,987.00	Based on current fees
6.100.300.100.61100.2750	Regular	VRS Health Insurance Credit	0.00	22,249.38	22,364.54	1.20% as per contracted salaries
6.100.300.200.61100.2750	Special Ed	VRS Health Insurance Credit	0.00	3,209.66	3,331.43	1.20% as per contracted salaries
6.100.300.300.61100.2750	Vocational	VRS Health Insurance Credit	0.00	4,048.97	2,912.38	1.20% as per contracted salaries
6.100.300.100.61100.3002	Classroom	Contracted Services	17,918.59	16,107.00	16,107.00	Contracted lease services teacher copiers; 1,500 theater pianist, 1,107 drill writer/color guard
6.100.300.100.61100.3002	Regular	Professional Services and Fees	3,000.00	3,000.00	3,000.00	Required Local Match Piedmont Regional Adult GED Program
6.100.300.200.61100.3002	Special Ed	Professional Services & Fees	0.00	0.00	0.00	OT/PT Contracted Services, paid from federal funds
6.401.300.200.61100.3002	Special Ed F/T	Professional Services & Fees	6,108.25	60,826.60	60,826.60	Special Ed federal funds OT/PT Services November Appropriation
6.407.300.300.61100.3002	Perkins Grant	Professional Services & Fees	6,082.95	7205.00	7205.00	Federal grant funded possible November appropriation, Naviance
6.100.300.100.61100.3310	Regular classroom	Repairs to Equipment	1,222.87	1,700.00	1,700.00	Routine repairs 1,700.00

Rappahannock County Public School Budget 2023-2024

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

ACCOUNT		DESCRIPTION	Total Expenditures 2021-2022	Budgeted 2022-2023	Proposed 2023-2024	
6.100.300.200.61100.3310	Special Ed	Repairs to Equipment	0.00	0.00	0.00	Special Education equipment repairs
6.100.300.300.61100.3310	Vocational	Repairs to Equipment	1,260.67	3,500.00	3,500.00	Contracted services and repairs to equipment
6.100.300.400.61100.3810	Gifted	Tuition-Paid in State	39,534.00	55,748.00	55,748.00	Gifted Tuition 3,000; Mountain Vista Governor's School Tuition 52,748
6.100.300.100.61100.5500	Fine Arts	Travel	0.00	900.00	900.00	Fine Arts Travel
6.100.300.300.61100.5500	Vocational	Travel	0.00	1,300.00	1,300.00	Vocational Competitions
6.401.300.200.61100.5500	Special Ed F/T	Travel	0.00	5,945.00	5,945.00	Federal grant funded possible November appropriation
6.407.300.300.61100.5500	Perkins Grant	Travel	0.00	1,635.00	1,635.00	Federal grant funded possible November appropriation
6.100.300.100.61100.5800	High School	Miscellaneous	18,738.65	23,000.00	23,000.00	VHSL 3,000.00; Commencement 2,000.00; NAASP HS membership 500.00; AP/DE Tuition & Testing 10,000.00; PSAT Testing 1,000.00, 3,000 DE Financial Aid. 3,000 Verdun Trip
6.100.300.100.61100.6000	Regular HS	Materials and Supplies	53,679.13	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	787.34	2,550.00	2,550.00	Speech forms, psychologist testing materials and classroom supplies
6.401.300.200.61100.6000	Special Ed F/T	Materials and Supplies	0.00	9,000.00	9,000.00	Federal grant funded
6.426.300.200.61100.6000	Special ED F/T AARP	Materials and Supplies	1,025.22	0.00	0.00	Federal grant funded, November appropriation
6.100.300.300.61100.6000	Vocational	Materials and Supplies	78,191.90	54,800.00	54,800.00	Vocational materials, building materials & culinary supplies, AG & Health Academies
6.100.300.400.61100.6000	Gifted	Materials and Supplies	100.00	1,000.00	1,000.00	Gifted program supplies
6.100.300.100.61100.6020	High School	Textbooks	14,082.49	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	4,572.30	6,500.00	6,500.00	Classroom and band equipment 2,000.00; \$4,500 Fine Arts Equipment
6.100.300.300.61100.8100	Vocational	Equipment - Replacement	3,000.00	3,000.00	3,000.00	Vocational Dept. replacement cycle tools, culinary, etc.
6.407.300.300.61100.8100	Perkins Grant	Equipment - Replacement	6,116.99	5,000.00	5,000.00	Vocational Perkins Federal Grant - Nov Appropriations
6.100.300.100.61100.8200	Regular Classroom	New Equipment	1,050.46	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	10,218.08	0.00	0.00	Vocational Perkins Federal Grant, November Appropriation
6.100.300.300.61100.8200	Vocational	New Equipment	10,587.37	12,035.00	12,035.00	Vocational Dept. new equipment cycle
6.104.900.100.61100.2300	Retiree	Retiree Health Insurance Premium	43,473.15	7,500.00	60,648.00	50% payment for retiree health insurance
Function 1100		Classroom Instruction	8,207,124.36	8,871,959.72	8,592,030.02	
Guidance						
6.100.200.100.61210.1121	Elementary Guidance	Comp. of E.S. Counselor	71,886.52	78,946.00	139,874.75	Salary as per schedule 1 full time counselor plus 25% aide position
6.100.200.100.61210.2100	Guidance	FICA	5,365.44	6,039.37	10,700.42	As per contracted salaries
6.100.200.100.61210.2210	Guidance	VRS - Retirement	10,009.69	13,120.83	23,247.18	15.68% as per contracted salaries
6.100.200.100.61210.2300	Guidance	Health Insurance	10,931.52	13,983.48	25,675.73	
6.100.200.100.61210.2400	Guidance	Group Life Insurance	746.44	1,034.19	1,832.36	1.31% as per contracted salaries
6.100.200.100.61210.2750	Guidance	VRS Health Insurance Credit	0.00	947.35	1,678.50	1.20% as per contracted salaries

Rappahannock County Public School Budget 2023-2024

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

ACCOUNT		DESCRIPTION	Total Expenditures 2021-2022	Budgeted 2022-2023	Proposed 2023-2024	
6.100.200.100.61210.6000	Guidance	Materials and Supplies	392.78	400.00	400.00	
6.100.300.100.61210.1121	High School Guidance	Comp. of H.S. Counselors	149,189.84	150,405.00	156,824.60	Salaries as per schedule
6.100.300.100.61210.2100	Guidance	FICA	10,729.17	11,505.98	11,997.08	As per contracted salaries
6.100.300.100.61210.2210	Guidance	VRS - Retirement	24,907.31	24,997.31	26,064.25	15.68% as per contracted salaries
6.100.300.100.61210.2300	Guidance	Health Insurance	20,329.60	22,488.00	22,406.40	
6.100.300.100.61210.2400	Guidance	Group Life Insurance	1,859.12	2,015.43	2,101.45	1.31% as per contracted salaries
6.100.300.100.61210.2750	Guidance	VRS Health Insurance Credit	0.00	1819.9005	1897.58	1.20% as per contracted salaries
6.100.300.100.61210.5500	Guidance	Conference Travel	0.00	500.00	500.00	Conference travel guidance
6.100.300.100.61210.6000	Guidance	Materials and Supplies	95.48	2,000.00	2,000.00	Guidance & Student Materials
Function 1210		Guidance Services	306,442.89	330,202.84	427,200.30	
Homebound						
6.100.200.100.61230.1121	Elementary HBI Regular	Comp. of Teachers	8,545.00	2,000.00	2,000.00	Homebound Instruction salaries
6.100.200.200.61230.1121	HBI Special Ed	Comp. of Teachers	0.00	520.00	520.00	Homebound Instruction salaries
6.100.200.100.61230.2100	HBI Regular	FICA	640.55	192.00	192.00	As per salaries
6.100.200.200.61230.2100	HBI Special Ed	FICA	0.00	40.00	40.00	As per salaries
6.100.200.200.61230.3002	HBI Special Ed	Professional Services and Fees	0.00	100.00	100.00	Homebound Instruction contracted services
6.100.300.100.61230.1121	High School HBI Regular	Comp. of Teachers	112.50	1,000.00	1,000.00	Homebound Instruction salaries
6.100.300.200.61230.1121	HBI Special Ed	Comp. of Teachers	0.00	1,300.00	1,300.00	Homebound Instruction salaries
6.100.300.100.61230.2100	HBI Regular	FICA	8.61	153.00	153.00	As per salaries
6.100.300.200.61230.2100	HBI Special Ed	FICA	0.00	100.00	100.00	As per salaries
6.100.300.200.61230.3002	HBI Special Ed	Professional Services and Fees	0.00	500.00	500.00	Homebound Instruction contracted services
Function 1230		Homebound Instruction	9,306.66	5,905.00	5,905.00	
Improvement of Instruction						
6.100.900.100.61310.3002	Division Wide	Professional Improvement	15,455.24	10,000.00	10,000.00	Division wide in-service & Professional Development
6.100.900.100.61310.5500	Division Wide	Conference Travel	3,106.45	4,300.00	4,300.00	
6.100.200.100.61310.6000	Elementary School	In-service Materials and Supplies	168.96	600.00	600.00	
6.100.900.100.61310.5800	Elementary/High School	Staff Development	218.67	2,300.00	2,300.00	Staff development,
6.100.300.100.61310.6000	High School	In-service Materials and Supplies	3,829.52	600.00	600.00	
6.100.900.200.61310.1110	Assistant Superintendent / Sped	Comp/Other Prof. Staff	94,104.16	98,637.75	103,419.75	Salary as per schedule 75%-25% SPED F/T
6.401.900.200.61310.1110	Assistant Superintendent / Sped	Comp/Other Prof. Staff	31,368.06	42,879.00	34,473.25	Salary as per schedule 75%-25% SPED F/T
6.100.900.100.61310.1130	HS/ES	Comp./Other Prof. Staff	9,057.60	19,178.98	23,061.00	
6.201.300.100.61310.1130	High School	Comp/Other Prof. Staff	0.00	0.00	0.00	Alternative Ed Grant
6.100.900.100.61310.2100	HS/ES	FICA - Related to Salary	633.48	1,467.19	1,764.17	As per contracted salaries

Rappahannock County Public School Budget 2023-2024

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

ACCOUNT		DESCRIPTION	Total Expenditures 2021-2022	Budgeted 2022-2023	Proposed 2023-2024	
6.100.900.200.61310.2100	Assistant Superintendent / Sped	FICA - Related to Salary	6,924.59	7,545.79	7,911.61	As per contracted salary
6.401.900.200.61310.2100	Assistant Superintendent / Sped	FICA - Related to Salary	2,308.36	2,515.24	2,637.20	
6.100.900.100.61310.2210	HS/ES	VRS Retirement	726.74	3,187.55	3,832.74	15.68% as per contracted salaries
6.100.900.200.61310.2210	Assistant Superintendent / Sped	VRS Retirement	16,605.04	16,393.59	17,188.36	15.68% as per contracted salaries
6.401.900.200.61310.2210	Assistant Superintendent / Sped	VRS Retirement	5,535.06	5,464.49	5,729.45	15.68% as per contracted salaries
6.100.900.100.61310.2300	HS/ES	Health Insurance	2,064.50	0.00	5,276.10	
6.100.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	10,198.24	11,007.00	10,832.40	
6.401.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	3,399.36	3,669.00	3,610.80	
6.100.900.100.61310.2400	HS/ES	Group Life Insurance	101.80	257.00	309.02	1.31% as per contracted salaries
6.100.900.100.61310.2750	HS/ES	VRS Health Insurance Credit	0.00	232.07	279.04	1.20% as per contracted salaries
6.100.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	1,244.20	1,321.75	1,385.82	1.31% as per contracted salaries
6.100.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	0.00	1,193.52	1,251.38	1.20% as per contracted salaries
6.401.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	414.78	440.58	461.94	
6.401.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	0.00	397.84	417.13	1.20% as per contracted salaries
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	0.00	5,707.00	5,707.00	ISAEP APEX
6.211.300.100.61310.8200	ISAEP Grant	New Equipment	0.00	0.00	0.00	ISAEP APEX
6.406.200.100.61310.3002	Title II Part A	E.S. Staff Development & Staff Tuition	5,906.37	8,203.00	8,203.00	Per the guidelines of the federal grant
6.406.200.100.61310.5500	Title II Part A	Instructional Workshops/Conferences	6,389.86	10,500.00	10,500.00	Per the guidelines of the federal grant
6.406.200.100.61310.6000	Title II Part A	Materials and Supplies	317	1,000.00	1,000.00	Per the guidelines of the federal grant
6.406.300.100.61310.3002	Title II Part A	H.S. Staff Development & Staff Tuition	4,763.00	15,026.00	15,026.00	Per the guidelines of the federal grant
6.406.300.100.61310.1130	Title II Part A	Comp Summer Curriculum	0.00	3,000.00	3,000.00	Per the guidelines of the federal grant
6.406.300.100.61310.2100	Title II Part A	FICA	0.00	200.00	200.00	Per the guidelines of the federal grant
6.406.300.100.61310.6000	Title II Part A	Materials & Supplies	278.14	0.00	0.00	Per the guidelines of the federal grant
6.418.200.100.61310.6000	Title III ESL Grant	Materials & Supplies	0.00	1,000.00	1,000.00	Per the guidelines of the federal grant November Appropriation
6.418.300.100.61310.6000	Title III ESL Grant	Materials & Supplies	0.00	1,000.00	1,000.00	Per the guidelines of the federal grant November Appropriation
	Function 1310	Improvement of Instruction	225,139.18	281,377.32	289,430.16	
	Media Services					

Rappahannock County Public School Budget 2023-2024

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

ACCOUNT		DESCRIPTION	Total Expenditures 2021-2022	Budgeted 2022-2023	Proposed 2023-2024	
6.100.200.100.61320.1122	Elementary School Library	Comp. of Librarian E.S.	67,901.00	69,976.00	73,474.80	Salary as per schedule
6.100.200.100.61320.1141	Elementary School Library	Comp. of Media Aide	21,748.09	20,497.50	18,672.00	Salary as per schedule, Shared with Title I
6.100.200.100.61320.2100	Elementary School Library	FICA	6,863.10	6,921.22	7,049.23	As per contracted salaries
6.100.200.100.61320.2210	Elementary School Library	VRS - Retirement	13,925.53	15,036.70	15,314.80	15.68% as per contracted salaries
6.100.200.100.61320.2300	Elementary School Library	Health Insurance	13,165.37	14,842.80	7,132.80	
6.100.200.100.61320.2400	Elementary School Library	Group Life Insurance	1,044.32	1,191.35	1,212.72	1.31% as per contracted salaries
6.100.200.100.61320.2750	Elementary School Library	VRS Health Insurance Credit	0.00	1087.73	1107.63	1.20% as per contracted salaries
6.100.200.100.61320.3310	Elementary School Library	Repairs to Equipment	0.00	1,500.00	1,500.00	Summer repairs to equipment
6.100.200.100.61320.6000	Elementary School Library	Supplies	4,302.66	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	8,167.47	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
6.100.200.100.61320.8100	Elementary School Library	Equipment - Replacement Cycle	0.00	500.00	500.00	RCES Library replace equipment
6.100.200.100.61320.8200	Elementary School Library	New Equipment	76.79	500.00	500.00	RCES Library new equipment
6.100.300.100.61320.1122	High School Library	Comp. of Librarian H.S.	63,066.50	64,845.00	67,912.25	Salary as per schedule
6.100.300.100.61320.2100	High School Library	FICA	4,929.32	4,960.64	5,195.29	As per contracted salaries
6.100.300.100.61320.2210	High School Library	VRS - Retirement	9,840.84	10,777.24	11,287.02	15.68% as per contracted salaries
6.100.300.100.61320.2300	High School Library	Health Insurance	6,608.80	7,812.00	7,132.80	
6.100.300.100.61320.2400	High School Library	Group Life Insurance	737.52	868.92	910.02	1.31% as per contracted salaries
6.100.300.100.61320.2750	High School Library	VRS Health Insurance Credit	0.00	784.62	821.74	1.20% as per contracted salaries
6.100.300.100.61320.3310	High School Library	Repairs to Equipment	0.00	1,000.00	1,000.00	Summer equipment repairs
6.100.300.100.61320.6000	High School Library	Supplies	0.00	250.00	250.00	Supplies for Library
6.100.300.100.61320.6012	High School Library	Library Books and Supplies	11,423.66	9,000.00	9,000.00	Books and library materials, distance learning materials; Follett Support data for online card catalog (Destiny)
6.100.300.100.61320.6022	High School Library	ED TV (Local)	486.00	500.00	500.00	ITV educational materials
6.100.300.100.61320.8100	High School Library	Equipment - Replacement	0.00	1,000.00	1,000.00	Equipment replacement cycle
	Function 1320	Media Services	234,786.97	247,841.73	245,463.10	
Office of the Principal						
6.100.200.100.61410.1126	Elementary School	Comp. of Principal E.S.	90,537.12	95,064.00	99,817.20	Salary as per schedule
6.100.200.100.61410.1127	Elementary School	Comp. of Assistant Principal E.S.	74,293.12	73,808.00	80,498.40	Salary as per schedule
6.100.200.100.61410.1150	Elementary School	Comp. of Inst. Secretaries/Specialist	0.00	12,123.00	14,805.00	Salaries as per schedule
6.100.200.100.61410.2100	Elementary School	FICA	12,588.96	13,846.12	14,926.73	As per contracted salaries
6.100.200.100.61410.2210	Elementary School	VRS - Retirement	28,385.24	30,081.37	32,429.04	15.68% as per contracted salaries

Rappahannock County Public School Budget 2023-2024

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

ACCOUNT		DESCRIPTION	Total Expenditures 2021-2022	Budgeted 2022-2023	Proposed 2023-2024	
6.100.200.100.61410.2300	Elementary School	Health Insurance	18,735.30	19,098.00	25,142.40	
6.100.200.100.61410.2400	Elementary School	Group Life Insurance	2,127.06	2,425.33	2,614.62	1.31% as per contracted salaries
6.100.200.100.61410.2750	Elementary School	VRS Health Insurance Credit	0.00	2,190.04	2,360.96	1.20% as per contracted salaries
6.100.200.100.61410.3320	Elementary School	Contracted Services	4,249.99	4,050.00	4,050.00	RCES office copier lease and maintenance service agreements
6.100.200.100.61410.5500	Elementary School	Travel Expenses & Conference Fees	0.00	600.00	600.00	Conference registrations and travel, NAESP Membership
6.100.200.100.61410.6000	Elementary School	Materials and Supplies	14,794.01	13,650.00	13,650.00	Copy supplies, instructional supplies, paper, testing materials
6.100.200.100.61410.8100	Elementary School	Replace Equipment	0.00	400.00	400.00	Replace equipment
6.100.300.100.61410.1126	High School	Comp. of Principal H.S.	97,278.00	101,942.00	106,839.00	Salary as per schedule
6.100.300.100.61410.1127	High School	Comp. of Asst. Principal H.S.	0.00	0.00	0.00	Salary as per schedule
6.100.300.100.61410.1150	High School	Comp. of Inst. Secretaries/Specialist	60,407.04	74,221.00	79,863.75	Salaries as per schedule HS Secretary
6.100.300.100.61410.2100	High School	FICA	11,443.10	13,476.47	14,282.76	As per contracted salaries
6.100.300.100.61410.2210	High School	VRS - Retirement	27,830.10	29,278.29	31,030.00	15.68% as per contracted salaries
6.100.300.100.61410.2300	High School	Health Insurance	20,539.45	26,394.00	25,142.40	
6.100.300.100.61410.2400	High School	Group Life Insurance	2,085.38	2,360.58	2,501.82	1.31% as per contracted salaries
6.100.300.100.61410.2750	High School	VRS Health Insurance Credit	0.00	2,131.57	2,259.10	1.20% as per contracted salaries
6.100.300.100.61410.3310	High School	Equipment - Repair	1,000.00	1,000.00	1,000.00	Athletic equipment repairs
6.100.300.100.61410.3320	High School	Contracted Services	22,360.00	20,000.00	20,000.00	Athletic Officials
6.100.300.100.61410.5500	High School	Travel Expense & Conference Fees	6,098.53	6,000.00	6,000.00	Athletic Related Travel to include Athletic Conferences, student athletic participation
6.100.300.100.61410.5800	High School	Miscellaneous (Athletics)	11,274.78	10,700.00	10,700.00	Athletic Uniforms per schedule \$9,500, IMPACT testing \$1,200,
6.100.300.100.61410.6000	High School	Materials and Supplies	15,812.68	14,000.00	14,000.00	Paper, Office Stationery/Forms, Testing Materials, Planners \$1465
6.100.300.100.61410.8200	High School	New Equipment	5,108.08	6,250.00	6,250.00	Athletic equipment
Function 1410		Office of the Principal	526,947.94	575,089.78	611,163.17	
Function 1000		Instruction Total	9,509,748.00	10,312,376.39	10,171,191.75	
Board Services						
6.100.900.000.62110.1111	Board Services	Comp. of Board Members	13,225.00	13,200.00	13,200.00	Salaries
6.100.900.000.62110.2100	Board Services	FICA	1,011.83	1,009.80	1,009.80	As per salaries
6.100.900.000.62110.3180	Board Services	Attorney's Fees	3,312.50	8,386.00	8,386.00	Attorney fees, VACORP, & deductibles
6.100.900.000.62110.5500	Board Services	Conference Registrations/Travel	5,817.13	4,500.00	4,500.00	School Board Member conference registrations & travel expense
6.100.900.000.62110.5800	Board Services	Staff Appreciation	7,512.64	2,000.00	2,000.00	School Board and Staff Appreciation expenses
6.100.900.000.62110.5801	Board Services	Dues/Memberships	16,230.68	15,000.00	15,000.00	VSBA and other dues; VSBA policy service, Board Docs, AESOP, VASBO
6.100.900.000.62110.6019	Board Services	Other Expenses for Board	3,047.23	3,000.00	3,000.00	Advertising; Division in-service expenses and student award ceremonies; Supplies
6.100.900.000.62110.6020	Board Services	Academic Excellence	550.68	5,000.00	5,000.00	Incentive for Academic Excellence 2,500 HS, 2,500 ES

Rappahannock County Public School Budget 2023-2024

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

ACCOUNT		DESCRIPTION	Total Expenditures 2021-2022	Budgeted 2022-2023	Proposed 2023-2024	
Function 2110		Board Services	50,707.69	52,095.80	52,095.80	
Central Office						
6.100.900.000.62120.1112	Instructional Leader	Comp. of Superintendent	153,340.72	160,122.00	165,617.00	Salary plus \$9,000 annuity, plus \$4,000 Doctorate degree stipend, \$4,800 towards 529 plan, \$4,800 student loans
6.425.900.000.62120.1121	ESSER III	Teacher Salaries	287,228.63	0.00	0.00	ESSER III salaries, November appropriation
6.425.900.000.62120.1141	ESSER III	Teacher Aide Salaries	24,065.71	0.00	0.00	ESSER III salaries, November appropriation
6.100.900.000.62120.1152	Central Office	Comp. of Admin. Sec. & Finance Dept.	219,941.19	226,437.24	240,123.25	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	27,250.19	29,571.78	31,039.13	As per contracted salaries
6.425.900.000.62120.2100	ESSER III	FICA	22,314.92	0.00	0.00	ESSER III, November appropriation
6.100.900.000.62120.2210	C.O. Personnel	VRS Retirement	63,036.49	64,246.15	67,434.03	15.68% as per contracted salaries
6.425.900.000.62120.2210	ESSER III	VRS Retirement	35,294.57	0.00	0.00	ESSER III, November appropriation
6.100.900.000.62120.2300	C.O. Personnel	Health Insurance	50,234.92	54,892.00	50,872.80	
6.425.900.000.62120.2300	ESSER III	Health Insurance	17,362.78	0.00	0.00	ESSER III, November appropriation
6.100.900.000.62120.2400	C.O. Personnel	Group Life Insurance	4,530.56	5,179.89	5,436.92	1.31% as per contracted salaries
6.425.900.000.62120.2400	ESSER III	Group Life Insurance	2,635.25	0.00	0.00	ESSER III, November appropriation
6.100.900.100.62120.2700	C.O. Personnel	Worker's Compensation Premium	850.00	850.00	850.00	Based on current bid
6.100.900.000.62120.2750	C.O. Personnel	VRS Health Insurance Credit	0.00	4,677.37	4,909.46	1.20% as per contracted salaries
6.100.900.000.62120.3001	Instructional Leader	Professional Improvement	0.00	1,500.00	1,500.00	Professional improvement/memberships
6.108.900.000.62120.3002	Staff Wellness	Professional Services	49,251.23	0.00	0.00	Staff Wellness, Possible November Appropriation
6.425.900.000.62120.3002	ESSER III	Professional Services	54,872.50	0.00	0.00	ESSER III, November Appropriation
6.100.900.000.62120.5500	C.O.	Travel & Conference	0.00	3,750.00	3,750.00	Travel and conferences
6.108.900.000.62120.5500	Staff Wellness	Conference Registrations	4,946.46	0.00	0.00	Staff Wellness, Possible November Appropriation
6.108.900.000.62120.6000	Staff Wellness	Materials	68,753.05	0.00	0.00	Staff Wellness, Possible November Appropriation
6.425.900.000.62120.6000	ESSER III	Materials & Supplies	187,560.26	0	0	ESSER III, November Appropriation
6.100.900.000.62120.6001	Central Office	Office Supplies & Software	13,961.55	11,000.00	11,000.00	Supplies & Software
6.100.900.000.62120.8100	Central Office	Replace Equipment	33,053.21	25,000.00	25,000.00	Cloud, Finance Software, PowerSchool eFinance
Function 2120		Executive Adm. Services	1,300,484.19	587,228.43	607,532.59	
6.100.900.000.62140.5800	Central Office	Miscellaneous	9,087.07	5,000.00	5,000.00	Staff recruiting and conference travel and registration fees, finger printing and criminal record checks; Required finger printing and record checks for volunteers
6.100.900.000.62140.6001	Central Office	Materials and Supplies	2,532.16	4,000.00	4,000.00	Central Office digital communications materials & supplies
Function 2140		Personnel Services	11,619.23	9,000.00	9,000.00	
6.100.900.000.62160.3120	High School/Elementary	Audit Expense	2,500.00	2,500.00	2,500.00	per quote
Function 2160		Fiscal Services	2,500.00	2,500.00	2,500.00	
Health Services						
6.100.900.000.62220.1131	Personnel	Comp./Other Prof. Staff (School Nurses)	111,090.56	134,481.00	147,084.90	ES School Nurse & HS School Nurse & Full Time Licensed Social Worker

Rappahannock County Public School Budget 2023-2024

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

ACCOUNT		DESCRIPTION	Total Expenditures 2021-2022	Budgeted 2022-2023	Proposed 2023-2024	
6.416.900.000.62220.1630	Personnel	Comp Other Salaries	184,383.25	153,594.00	224,137.35	Commit to Be Fit Grant
6.420.900.000.62220.1630	Personnel	Comp Other Salaries	30,124.12	0.00	37,132.20	Fit Kids Clinic
6.100.900.000.62220.2100	Personnel	FICA	8,256.96	8,910.80	9,874.99	As per contracted salary
6.416.900.000.62220.2100	Personnel	FICA	13,772.04	11,749.94	17,146.51	Commit to Be Fit Grant
6.420.900.000.62220.2100	Personnel	FICA	2,304.53	0.00	2,840.61	Fit Kids Clinic
6.100.900.000.62220.2210	Personnel	VRS Retirement	13,967.64	11,907.07	21,453.91	16.68% as per contracted salaries
6.416.900.000.62220.2210	Personnel	VRS Retirement	26,796.15	25,527.32	37,251.63	Commit to Be Fit Grant
6.420.900.000.62220.2210	Personnel	VRS Retirement	1,268.49	0.00	6,171.37	Fit Kids Clinic
6.100.900.000.62220.2300	Personnel	Health Insurance	3,724.00	7,812.00	0.00	
6.416.900.000.62220.2300	Personnel	Health Insurance	32,787.66	37,164.00	39,986.40	Commit to Be Fit Grant
6.420.900.000.62220.2300	Personnel	Health Insurance	3,672.00	0.00	7,132.80	Fit Kids Clinic
6.100.900.000.62220.2400	Personnel	Group Life Insurance	969.04	1,560.85	1,729.74	1.31% as per contracted salaries
6.416.900.000.62220.2400	Personnel	Group Life Insurance	1,839.66	2,058.16	3,003.44	Commit to Be Fit Grant
6.420.900.000.62220.2400	Personnel	Group Life Insurance	269.88	0.00	2,369.39	Fit Kids Clinic
6.100.900.000.62220.2750	Personnel	VRS Health Insurance Credit	0.00	1,409.42	1,561.93	1.20% as per contracted salaries
6.416.900.000.62220.2750	Personnel	VRS Health Insurance Credit	0.00	1,858.49	2,712.06	Commit to Be Fit Grant
6.420.900.000.62220.2750	Personnel	VRS Health Insurance Credit	0.00	0.00	449.30	Fit Kids Clinic
6.100.900.000.62220.3002	Health Services	Professional Services & Fee	323.00	0.00	0.00	
6.100.900.200.62220.3002	Special Ed	Professional Services & Fee	2,093.07	7,798.00	7,798.00	Special Education Physicals 1,775.00; Sp Ed Medical & Educational Evaluations 4,000.0, IEP Online 2,023.00
6.416.900.000.62220.3002	Health Services	Professional Services & Fee	7,644.14	15,000.00	15,000.00	Commit to Be Fit Grant
6.100.900.000.62220.6000	Health Services	Supplies	3,300.37	4,000.00	4,000.00	Medical Supplies for both schools.
6.416.900.000.62220.6000	Health Services	Supplies	31,520.91	33,048.09	29,786.79	Commit to Be Fit Grant
6.420.900.000.62220.6000	Health Services	Supplies	4,181.19	0.00	18,421.51	Fit Kids Clinic
6.420.900.000.62220.6001	Health Services	Supplies	0.00	0.00	0.00	Fit Kids Clinic
6.100.900.000.62220.6004	Elementary School	Medical & Dental Supplies	0.00	1,174.00	1,174.00	Fluoride program 800.00; blood spill materials 374.00
6.420.900.000.62220.8200	Health Services	New Equipment	927.00	0.00	0.00	Fit Kids Clinic
	Function 2220	Health Services	485,215.66	459,053.13	638,218.83	
Psychological Services						
6.401.900.200.62230.1130	Special Ed F/T	Comp/Other Prof. Staff	71,538.41	75,975.00	77,373.00	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	10,689.59	11,554.00	12,596.00	Psychologist salary as per schedule local contribution
6.100.900.200.62230.2100	Psychologist	FICA	6,349.76	6,313.47	6,882.63	As per contracted salary

Rappahannock County Public School Budget 2023-2024

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

ACCOUNT		DESCRIPTION	Total Expenditures 2021-2022	Budgeted 2022-2023	Proposed 2023-2024	
6.100.900.200.62230.2210	Psychologist	VRS Retirement	14,533.79	13,716.32	14,952.85	15.68% as per contracted salaries
6.100.900.200.62230.2300	Psychologist	Health Insurance	7,370.00	7,812.00	7,132.80	
6.100.900.200.62230.2400	Psychologist	Group Life Insurance	1,089.48	1,105.89	1,205.58	1.31% as per contracted salaries
6.100.900.200.62230.2750	Psychologist	VRS Health Insurance Credit	0.00	139.80	152.41	1.20% as per contracted salaries
6.401.900.200.62230.2750	Special Ed F/T	VRS Health Insurance Credit	0.00	858.80	936.21	1.20% as per contracted salaries
Function 2230		Psychological Services	111,671.03	117,475.28	121,231.49	
Function 2000		Admin., Attend. & Health Total	1,962,097.80	1,227,350.63	1,430,678.70	
FUNCTION 3000 PUPIL TRANSPORTATION SVCS.						
6.100.901.000.63200.1170	Transportation	Comp. of Drivers	367,940.05	381,023.30	395,193.70	Salaries (Note 1 Page 26)
6.100.901.000.63200.2100	Transportation	FICA	27,145.21	29,148.28	30,232.32	As per contracted salaries
6.100.901.000.63200.2210	Transportation	VRS - Retirement	20,407.40	27,090.76	28,098.27	7.11% as per contracted salaries
6.100.901.000.63200.2300	Transportation	Health Insurance	130,720.81	165,444.00	154,000.80	
6.100.901.000.63200.2400	Transportation	Group Life Insurance	4,704.92	4,991.41	5,177.04	1.31% as per contracted salaries
6.100.901.000.63200.2700	Transportation	Worker's Compensation Premium	3,000.00	3,000.00	3,000.00	Based on current fees
6.100.901.000.63200.2750	Transportation	VRS Health Insurance Credit	0.00	4688.59	4,860.88	1.23% as per contracted salaries
6.100.901.200.63200.3420	Special Ed. Transportation	Pymts/Lieu of Transportation	144.48	2,500.00	2,500.00	Transporting of special needs children to and from schools
6.100.901.000.63200.5305	Transportation	Fleet Insurance	0.00	21,474.00	21,474.00	Based on current bid
6.100.901.000.63200.5800	Transportation	Miscellaneous	454.00	8,000.00	8,000.00	Bus driver physicals, drug/alcohol testing, safety projects, training
6.100.901.000.63200.6008	Transportation	Gasoline, Diesel, Oil & Lubricants	85,999.71	65,000.00	85,000.00	Gasoline & diesel costs; based on usage & projected increase costs
6.100.901.000.63200.6009	Transportation	Repairs, Parts, Tires, Etc.	60,406.69	85,000.00	85,000.00	Bus & vehicle parts & supplies
6.100.901.000.63600.8101	Transportation	Lease Payment of Buses	0.00	0.00	0.00	
6.100.901.000.63200.8200	Transportation	New Equipment	160,867.00	145,000.00	0.00	Bus Purchase, Rotation of 1 bus per year to follow schedule
Function 3200			861,790.27	942,358.33	822,637.01	
6.100.901.000.63400.1165	Transportation	Compensation	115,245.20	114,296.15	129,084.15	Salaries for Mechanics & Route Coordinator
6.100.901.000.63400.2100	Transportation	FICA	7,860.94	8,743.66	9,874.94	As per contracted salaries
6.100.901.000.63400.2210	Transportation	VRS - Retirement	9,250.21	18,653.13	21,066.53	16.32% as per contracted salaries
6.100.901.000.63400.2300	Transportation	Health Insurance	26,631.21	29,352.00	29,716.80	
6.100.901.000.63400.2400	Transportation	Group Life Insurance	1,282.28	1,497.28	1,691.00	1.31% as per contracted salaries
6.100.901.000.63400.2750	Transportation	VRS Health Insurance Credit	0.00	1,405.84	1,587.74	1.23% as per contracted salaries
Function 3400		Vehicle Maintenance Svc.	160,269.84	173,948.06	193,021.16	
Function 3000		Pupil Transportation Svcs. Total	1,022,060.11	1,116,306.39	1,015,558.17	
FUNCTION 4000 OPERATION & MAINT. SVCS.						
6.100.900.000.64100.2600	Personnel	Unemployment Compensation	0.00	8,000.00	8,000.00	As per current claims

Rappahannock County Public School Budget 2023-2024

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

ACCOUNT		DESCRIPTION	Total Expenditures 2021-2022	Budgeted 2022-2023	Proposed 2023-2024	
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	
6.100.900.000.64200.1191	Maintenance	Comp. of Custodians	209,902.10	276,817.75	311,932.15	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	16,057.61	21,176.56	23,862.81	As per contracted salaries
6.100.900.000.64200.2210	Maintenance	VRS - Retirement	12,115.82	16,733.09	19,100.95	7.11% as per contracted salaries
6.100.900.000.64200.2300	Maintenance	Health Insurance	43,173.60	43,548.00	46,101.60	
6.100.900.000.64200.2400	Maintenance	Group Life Insurance	2,371.18	3,083.03	3,519.30	1.31% as per contracted salaries
6.100.900.000.64200.2700	Maintenance	Worker's Compensation Premium	1,718.00	2,575.00	2,575.00	Based on current bid
6.100.900.000.64200.2750	Maintenance	VRS Health Insurance Credit	0.00	2,613.26	2,982.92	1.23% as per contracted salaries
6.100.900.000.64200.3312	Maintenance	Maint. Services/Bldgs.	315,823.64	174,876.01	174,876.01	Maintenance services to buildings and related items (Note 2 Page 26)
6.100.900.000.64200.5101	Building Services	Electricity	233,717.50	154,464.00	190,000.00	Based on current usage
6.100.900.000.64200.5102	Building Services	Fuel Oil/Propane/Heating	95,166.22	90,000.00	90,000.00	Based on current usage/repairs
6.100.900.000.64200.5103	Building Services	Sewer & Water	77,954.18	76,665.00	76,665.00	Based on current usage (Note 3 page 26)
6.100.900.000.64200.5201	Building Services	Postage	8,639.99	8,300.00	8,300.00	Central Office 4,275.00; High School 3,100.00; & Elementary School 1,000.00
6.100.900.000.64200.5203	Building Services	Telephone	49,012.85	51,720.00	30,000.00	Funded in part by 11,116.00 SLC Grant revenue
6.100.900.000.64200.6005	Maintenance	Custodial Supplies	73,548.21	80,000.00	75,000.00	Cleaning supplies, lights, ceiling tiles, etc.
	Function 4200	Building Services	1,139,200.90	1,002,671.70	1,054,916.74	
6.100.900.000.64300.3312	Grounds Services	Maint. Services/Grounds	48,765.79	54,010.00	54,010.00	(Note 4 Page 27)
	Function 4300	Grounds Services	48,765.79	54,010.00	54,010.00	
6.100.900.000.64400.3320	Equipment Services	Maint. Services/Equipment	18,868.18	25,700.00	25,700.00	(Note 5 Page 27)
	Function 4400	Equipment Services	18,868.18	25,700.00	25,700.00	
	Function 4000	Operation & Maint. Svcs. Total	1,206,834.87	1,114,658.70	1,167,002.74	
	FUNCTION 5000 NON-INST. OPERATIONS					
6.200.900.100.65100.3004	Food Services	State Subsidy	10,898.00	10,898.00	10,898.00	
6.400.900.100.65100.3004	Food Services	Federal Subsidy	394,205.25	270,000.00	270,000.00	Federal Funds; offset by federal revenue
6.100.900.100.65100.8100	Food Services	Equipment - Replace & Repair	0.00	8,195.00	8,195.00	RCES/RCHS Cafeteria Equipment replace and repairs
6.100.900.100.65100.5800	Food Services	Miscellaneous	32,500.00	16,623.00	16,623.00	Assistance with cafeteria operations, 15,000 start-up
6.100.900.100.65100.8200	Food Services	Capital Outlay - Equipment	0.00	0.00	0.00	
	Function 5100	School Food Services	437,603.25	305,716.00	305,716.00	
	Function 5000	Non-Inst. Operations Total	437,603.25	305,716.00	305,716.00	
	FUNCTION 6000 FACILITIES					

Rappahannock County Public School Budget 2023-2024

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

ACCOUNT		DESCRIPTION	Total Expenditures 2021-2022	Budgeted 2022-2023	Proposed 2023-2024	
6.100.900.000.66500.8200	Facilities	Capital Improvement	198,080.63	1,077,418.00	150,503.00	Projects per CIP
	Function 6000	Facilities	198,080.63	1,077,418.00	150,503.00	
	FUNCTION 7000 DEBT SVC. & FUND TRANSFER					
6.100.900.000.67100.9101	Debt Service	Principal - Bonds VPSA	0.00	0.00	0.00	
6.100.900.000.67100.9201	Debt Service	Interest - Bonds VPSA	0.00	0.00	0.00	
6.100.900.000.67100.9250	Debt Service	Capitalized Lease Payments	0.00	0.00	0.00	
	Function 7000	Debt Service	0.00	0.00	0.00	
	Technology					
6.100.900.000.68200.3000	Technology	Professional Development/Training	11,268.42	12,787.50	12,787.50	Technology training (local match required VPSA technology grant)
6.100.900.000.68200.3002	Technology	Contracted Serviced	99,750.00	99,500.00	99,500.00	50,000 Host Services, 45,000 on site programing & teacher assistance
6.100.900.000.68200.6000	Technology	Instructional Materials & Supplies	5,176.42	6,000.00	6,000.00	
6.100.900.000.68100.6000	Technology	Materials & Supplies	35,357.15	10,750.00	10,750.00	Computer parts for upgrades & replacing, RDA
6.100.900.000.68100.6040	Technology	Technology -Software/On-line Content	25,155.66	21,400.00	21,400.00	Computer software, Website, Subscription Hosting, PowerSchool, BorderLan, Microsoft Office, IXL, IA
6.100.900.000.68100.6050	Technology	Non-Capitalized Technology Hardware	0.00	0.00	0.00	Computer hardware
6.100.900.000.68100.6060	Technology	Non-Capitalized Technology Infrastructure	0.00	0.00	0.00	Network upgrade
6.100.900.000.68100.8110	Technology	Hardware Replacements	53,583.24	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	98,095.84	102,000.00	102,000.00	VPSA Technology Grant
	Function 8000	Technology Total	328,386.73	303,587.50	303,587.50	
GRAND TOTAL			14,664,811.39	15,467,413.62	14,544,137.86	

Rappahannock County School Bus Replacement Schedule									
Bus #	Model	Year	Vin Last 4	Years in Service	Mileage	Capacity	Replacement Year	Route	Major Repairs
1	Thomas	2017	1656	1	34,639	65	2035	Boston	
2	International	2015	5657	4	73,833	77	2030	Amissville	
3	Thomas	2014	3054	5	73,933	65	2031	Castleton	
5	International	2017	3688	3	49,518	77	2033	Chester Gap/Huntly	
6	International	2011	6661	8	93,054	77	2025	Sperryville	Exhaust Service-1/16, Exhaust Manifold 1/17
7	Thomas	2002	D656	17	79,564	22	2019	Spare Handicapped	Fuel Inj Pump-8/13, Turbo 9/14
9	International	2016	2820	3	62,153	77	2032	Chester Gap (upper)	
10	Thomas	2014	2277	5	76,782	78	2028	Amissville	
11	Thomas	2020	7685	1	7,883	65	2038	Slate Mills/FT Valley	
12	Thomas	2022	5672	2	15,170	65	2036	Castleton/Woodville	
14	Blue Bird	2008	7348	15	126,265	71	2023	Spare Handicapped	
17	Thomas	2024	1086	New	590	65	2038	New	
18	Thomas	2014	3055	5	81,128	65	2027	Flint Hill	
19	Thomas	2019	5039	1	22,257	77	2036	Amissville (central)	
20	Thomas	2019	5040	1	12,704	77	2037	Washington	
21	Blue Bird	2008	8397	15	56,276	42	2024	Spare/Handicapped	
24	Thomas	2014	3056	5	66,949	65	2029	Amissville/Viewtown	
25	Thomas	2018	1452	2	44,870	65	2034	Spare	
26	Thomas	2014	3057	5	81,628	65	2026	Flint Hill/Amissville	
27	Thomas/Chevy	2021	2674	2	12,577	15	2036	Activity Bus	
28	Thomas/Chevy	2021	1460	2	11,846	15	2036	Activity Bus	
29	Thomas/Chevy	2022	0948	1	7,061	15	2037	Activity Bus	

Additional Information

State Recommendation for replacement = 15 years and no suggested mileage

5 buses at 15 years or more in service

3 Buses over 150,000 miles

Approximate miles per year = 12,000 miles

NOTE 1 6.100.901.000.63200.1170**Transportation**

Regular Run Bus Drivers, Car Drivers, Aides	\$341,707	
Transportation for Jump Start, Summer School & After School Program	\$4,502	
Athletic & Band Trips	\$18,198	
ES Field Trips	\$2,189	
HS Field Trips	\$3,559	
HS College - Next Step Field Trips	\$724	
Substitutes	\$16,012	
Driver Professional Development; Safety & CPR Training	\$3,751	
New Driver Training, Instruction (17.52/hr. x 80 hrs.)	\$1,312	
New Driver Training, Driver (11.14/hr. x 54 hrs. x 5)	\$3,241	
Includes airbrake training; new driver training has increased from 48 hours to 54 hours.		
All trainees 24 hours in classroom; Individual training 14 hours behind the wheel, additional 14 hours with students & 2 hours driver orientation. Payment for training will be made upon successful completion of training and at least 10 days of substitute driving AM and PM runs (or equivalent).		
	TOTAL	\$395,194

NOTE 2**Maintenance Services/Buildings 6.100.900.000.64200.3312**

HVAC Repairs	\$ 17,000.00
HVAC Maintenance Contract	\$ 80,000.00
Routine Plumbing Repairs	\$ 15,000.00
Septic Tank Cleaning	\$ 4,000.00
Routine Electrical Repairs	\$ 12,000.00
Routine Painting at Schools	\$ 4,000.00
Routine Roof Repair	\$ 3,000.00
Window Repair	\$ 500.00
Window Shades Repair/Replacement - Additional 6 Rooms at RCES	\$ 1,000.00
Routine Pest Control	\$ 3,000.00
Termite Control/Warranty	\$ 1,500.00
Trash Collection	\$ 15,476.00
Key/Lock Repair/Replacement & Key Cards	\$ 1,500.00
RCES Refinish Gym Floor & Auxillary Gym Floor	\$ 3,000.00
RCES Refinish Stage Floor	\$ 600.00
Carpet Cleaning	\$ 2,500.00
RCES Replace Floor Tiles and Carpet	\$ 2,500.00
RCES Replace Floor Tiles and Carpet	\$ 2,500.00
Asbestos and OSHA Training	\$ 1,000.00
Safety Repair	\$ 3,000.00
RCES P.A. System & Bell Repair 800.00; RCES P.A. System 1,000.00	\$ 1,800.00

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

Sperryville Water & Sewer contracted services-operator	\$ 45,200.00
HS sand pits & ES aerators	\$ 5,000.00
VPDES Permit Fees & VDH Waterworks	\$ 4,265.00
Sewer chemicals	\$ 3,000.00
Sewer equipment repair	\$ 2,000.00
Chemicals for water treatment – (Chlorine, Corrosion Control & pH Treatment)	\$ 3,700.00
Samples tested	\$ 8,500.00
Mandatory State water reports	\$ 5,000.00
TOTAL	<u>\$ 76,665.00</u>

SCHOOL NUTRITION REVENUE SUMMARY 2023 - 2024 Based on Governor's Budget			
FUNDS	BUDGETED RECEIPTS 2022-23	PROJECTED RECEIPTS 2023-24	Change
State*	\$11,068	\$11,068	\$0
Federal *	\$270,000	\$270,000	\$0
RCPS*	\$16,623	\$16,623	\$0
Grant	\$0	\$25,000	\$25,000
Student Purchases	\$205,355	\$249,359	\$44,004
TOTAL	\$503,046	\$572,050	\$69,004
These funds are passed through from the School Fund			

Rappahannock County School Nutrition Budget 2023-2024

ACCOUNT		DESCRIPTION	Total Expenditures 2021-2022	Budgeted 2022-2023	Proposed 2023-2024	
FUNCTION 75100 SCHOOL NUTRITION						
Elementary School						
7.100.200.100.75100.1192	Cafeteria Manager	Comp. of Café Manager	48,962.18	29,308.65	45,774.00	Cafeteria Manager
7.100.200.100.75100.1193	Cafeteria Workers	Comp. of Café Workers	77,974.40	70,648.20	85,635.20	Cafeteria Nutrition Workers
7.100.200.100.75100.2100	Regular	FICA	9,135.55	7,646.70	10,052.80	As per contracted salaries
7.100.200.100.75100.2210	Regular	VRS - Retirement	7,768.17	7,106.93	9,343.19	7.11% As per contracted salaries
7.100.200.100.75100.2300	Regular	Health Insurance	27,022.30	30,944.40	33,802.00	
7.100.200.100.75100.2400	Regular	Group Life Insurance	7,997.23	1,309.43	1,721.46	1.31% as per contracted salaries
7.100.200.100.75100.2750	Regular	VRS Health Insurance Credit	0.00	1,229.47	1,616.33	1.20% as per contracted salaries
7.100.200.100.75100.3320	Regular ES	Purchased Services	4,811.29	8,500.00	6,000.00	School Nutrition Purchased Services
7.100.200.100.75100.5800	Regular ES	Miscellaneous	31,483.14	500.00	25,500.00	Miscellaneous
7.100.200.100.75100.6002	Regular ES	Food Products	119,001.59	100,701.00	106,701.00	Food costs
7.100.200.100.75100.6000	Regular ES	Materials and Supplies	288.75	3,500.00	1,500.00	Food Service Materials & Supplies
High School						
7.100.300.100.75100.1192	Cafeteria Manager	Comp. of Café Manager	35,122.00	30,122.40	35,629.00	Cafeteria Manager
7.100.300.100.75100.1193	Cafeteria Workers	Comp. of Café Workers	58,862.36	52,925.25	70,954.00	Cafeteria Nutrition Workers
7.100.300.100.75100.2100	Regular	FICA	6,883.27	6,353.15	8,153.60	As per contracted salaries
7.100.300.100.75100.2210	Regular	VRS - Retirement	5,912.33	5,904.69	7,578.05	7.11% As per contracted salaries
7.100.300.100.75100.2300	Regular	Health Insurance	16,316.40	22,032.00	22,716.00	
7.100.300.100.75100.2400	Regular	Group Life Insurance	920.84	1,087.92	1,396.24	1.31% as per contracted salaries
7.100.300.100.75100.2750	Regular	VRS Health Insurance Credit	0.00	1,021.49	1,310.97	1.20% as per contracted salaries
7.100.300.100.75100.3320	Regular HS	Purchased Services	4,938.25	3,000.00	5,500.00	School Nutrition Purchased Services
7.100.300.100.75100.5800	Regular HS	Miscellaneous	344.09	500.00	500.00	Miscellaneous
7.100.300.100.75100.6002	Regular HS	Food Products	76,364.51	47,662.00	50,000.00	Food costs
7.100.300.100.75100.6000	Regular HS	Materials and Supplies	678.49	3,000.00	1,500.00	Food Service Materials & Supplies
Function 5100		School Food Services	539,787.14	435,003.68	532,883.85	

Step	2023 - 2024 Bachelor's Degree	Master's Pay	2023 - 2024 Master's Salary	Doctorate Pay	2023 - 2024 Doctorate Salary
0	\$45,600	\$3,500	\$49,100	\$4,000	\$53,100
1	\$47,250	\$3,500	\$50,750	\$4,000	\$54,750
2	\$49,613	\$3,500	\$53,113	\$4,000	\$57,113
3	\$52,093	\$3,500	\$55,593	\$4,000	\$59,593
4	\$53,135	\$3,500	\$56,635	\$4,000	\$60,635
5	\$53,402	\$3,500	\$56,902	\$4,000	\$60,902
6	\$53,667	\$3,500	\$57,167	\$4,000	\$61,167
7	\$53,937	\$3,500	\$57,437	\$4,000	\$61,437
8	\$54,206	\$3,500	\$57,706	\$4,000	\$61,706
9	\$54,715	\$3,500	\$58,215	\$4,000	\$62,215
10	\$55,535	\$3,500	\$59,035	\$4,000	\$63,035
11	\$56,090	\$3,500	\$59,590	\$4,000	\$63,590
12	\$56,651	\$3,500	\$60,151	\$4,000	\$64,151
13	\$57,216	\$3,500	\$60,716	\$4,000	\$64,716
14	\$57,790	\$3,500	\$61,290	\$4,000	\$65,290
15	\$58,367	\$3,500	\$61,867	\$4,000	\$65,867
16	\$58,951	\$3,500	\$62,451	\$4,000	\$66,451
17	\$59,541	\$3,500	\$63,041	\$4,000	\$67,041
18	\$60,136	\$3,500	\$63,636	\$4,000	\$67,636
19	\$60,737	\$3,500	\$64,237	\$4,000	\$68,237
20	\$61,345	\$3,500	\$64,845	\$4,000	\$68,845
21	\$61,958	\$3,500	\$65,458	\$4,000	\$69,458
22	\$62,118	\$3,500	\$65,618	\$4,000	\$69,618
23	\$63,055	\$3,500	\$66,555	\$4,000	\$70,555
24	\$63,997	\$3,500	\$67,497	\$4,000	\$71,497
25	\$64,956	\$3,500	\$68,456	\$4,000	\$72,456
26	\$65,931	\$3,500	\$69,431	\$4,000	\$73,431
27	\$66,918	\$3,500	\$70,418	\$4,000	\$74,418
28	\$67,923	\$3,500	\$71,423	\$4,000	\$75,423
29	\$68,944	\$3,500	\$72,444	\$4,000	\$76,444
30	\$69,976	\$3,500	\$73,476	\$4,000	\$77,476
31	\$71,025	\$3,500	\$74,525	\$4,000	\$78,525
32	\$73,504	\$3,500	\$77,004	\$4,000	\$81,004
33	\$74,974	\$3,500	\$78,474	\$4,000	\$82,474
34	\$75,219	\$3,500	\$78,719	\$4,000	\$82,719
35	\$75,464	\$3,500	\$78,964	\$4,000	\$82,964
36+	\$75,876	\$3,500	\$79,376	\$4,000	\$83,376
L1	\$76,595	\$3,500	\$80,095	\$4,000	\$84,095
L2	\$82,202	\$3,500	\$85,702	\$4,000	\$89,702
L3	\$83,702	\$3,500	\$87,202	\$4,000	\$91,202
L4	\$85,202	\$3,500	\$88,702	\$4,000	\$92,702
L5	\$85,402	\$3,500	\$88,902	\$4,000	\$92,902
L6	\$87,208	\$3,500	\$90,708	\$4,000	\$94,708

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

Administrative Salaries 2023 - 2024					
12 Month Salary Scale					
LEVEL I		LEVEL II		LEVEL III	
Level	2023-2024 Scale	Level	2023-2024 Scale	Level	2023-2024 Scale
A	\$64,041	A	\$60,207	A	\$55,182
B	\$67,243	B	\$63,217	B	\$57,941
C	\$70,605	C	\$66,378	C	\$60,838
D	\$74,136	D	\$69,697	D	\$63,880
E	\$75,962	E	\$71,414	E	\$65,453
F	\$77,481	F	\$72,841	F	\$66,761
G	\$78,659	G	\$73,950	G	\$67,780
H	\$79,840	H	\$75,059	H	\$68,798
I	\$81,038	I	\$76,186	I	\$69,828
J	\$82,255	J	\$77,328	J	\$70,876
K	\$83,489	K	\$78,489	K	\$71,839
L	\$84,740	L	\$79,664	L	\$73,017
M	\$86,012	M	\$80,861	M	\$74,111
N	\$87,301	N	\$82,073	N	\$75,225
O	\$88,610	O	\$83,305	O	\$76,352
P	\$89,939	P	\$84,554	P	\$77,498
Q	\$91,289	Q	\$85,823	Q	\$78,657
R	\$92,656	R	\$87,111	R	\$79,840
S	\$94,048	S	\$88,417	S	\$81,037
T	\$95,455	T	\$89,743	T	\$82,255
U	\$96,890	U	\$91,090	U	\$83,489
V	\$98,344	V	\$92,455	V	\$84,740
W	\$99,817	W	\$93,843	W	\$86,012
X	\$101,315	X	\$95,249	X	\$87,301
Y	\$102,839	Y	\$96,680	Y	\$88,610
Z	\$104,381	Z	\$98,128	Z	\$89,939
AA	\$105,945	AA	\$99,601	AA	\$91,289
BB	\$107,532	BB	\$101,094	BB	\$92,656
CC	\$109,148	CC	\$102,610	CC	\$94,344
DD	\$110,785	DD	\$104,150	DD	\$95,455
EE	\$112,445	EE	\$105,712	EE	\$96,890
FF	\$114,131	FF	\$107,299	FF	\$98,344
LI	\$115,845	LI	\$108,907	LI	\$99,817
L2	\$117,582	L2	\$110,542	L2	\$101,316
L3	\$119,347	L3	\$112,199	L3	\$102,839
L4	\$126,670	L4	\$119,087	L4	\$109,146
L5	\$130,280	L5	\$120,893	L5	\$110,951
L6	\$132,087	L6	\$122,699	L6	\$112,757

Aides Salary Schedule 2023 - 2024
10 Month Salary Scale

<i>Step</i>	<i>2023-2024</i> <i>Scale</i>	
0	\$16,830	
1	\$17,672	
2	\$17,899	
3	\$18,794	
4	\$19,257	
5	\$19,643	
6	\$19,937	
7	\$20,235	
8	\$20,759	
9	\$20,628	
10	\$20,938	
11	\$21,249	
12	\$21,564	
13	\$21,902	
14	\$22,222	
15	\$22,538	
16	\$22,864	
17	\$23,188	
18	\$23,519	
19	\$23,839	
20	\$24,165	
21	\$24,478	
22	\$24,807	Educational Supplements for Teacher's Aide:
23	\$25,129	Bachelor's Degree - Six additional steps
24	\$25,458	
25	\$25,775	
26	\$26,100	1. Contract for 187 days.
27	\$26,430	2. All aides will attend all professional in-service programs and faculty meetings.
28	\$26,753	3. All aides understand that cooperating in placement flexibility is necessary.
29	\$26,989	
30	\$27,389	
31+	\$27,800	
L1	\$28,223	
L2	\$29,798	
L3	\$31,373	
L4	\$32,948	

There is a two year waiting period for each Longevity Step

<i>Superintendent's</i>		<i>Secretary</i>	
<i>2023-2024</i>		<i>2023-2024</i>	
<u>Step</u>	<u>Scale</u>	<u>Step</u>	<u>Scale</u>
0	\$36,107	0	\$27,680
1	\$37,702	1	\$29,064
2	\$39,587	2	\$30,517
3	\$41,567	3	\$32,043
4	\$42,590	4	\$32,833
5	\$43,442	5	\$33,489
6	\$44,094	6	\$33,990
7	\$44,755	7	\$34,501
8	\$45,426	8	\$35,018
9	\$46,108	9	\$35,544
10	\$46,799	10	\$36,077
11	\$47,501	11	\$36,618
12	\$48,214	12	\$37,168
13	\$48,937	13	\$37,725
14	\$49,671	14	\$38,291
15	\$50,416	15	\$38,865
16	\$51,173	16	\$39,448
17	\$51,940	17	\$40,039
18	\$52,719	18	\$40,640
19	\$53,510	19	\$41,251
20	\$54,313	20	\$41,869
21	\$55,127	21	\$42,496
22	\$55,954	22	\$43,134
23	\$56,793	23	\$43,781
24	\$57,645	24	\$44,438
25	\$58,510	25	\$45,105
26	\$59,387	26	\$45,781
27	\$60,279	27	\$46,468
28	\$61,183	28	\$47,165
29	\$62,100	29	\$47,872
30	\$63,032	30	\$48,590
31+	\$63,978	31+	\$49,319
L1	\$64,938	L1	\$50,059
L2	\$65,912	L2	\$50,809
L3	\$72,205	L3	\$56,015
L4	\$73,941	L4	\$57,752
L5	\$75,677	L5	\$59,488
L6	\$77,414	L6	\$61,224

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

LPN		RN	
2023-2024		2023-2024	
<u>Step</u>	<u>Scale</u>	<u>Step</u>	<u>Scale</u>
0	\$18,094	0	\$27,654
1	\$18,999	1	\$29,037
2	\$19,949	2	\$30,489
3	\$20,946	3	\$32,013
4	\$21,462	4	\$32,801
5	\$21,891	5	\$33,458
6	\$22,219	6	\$33,959
7	\$22,552	7	\$34,468
8	\$22,891	8	\$34,985
9	\$23,235	9	\$35,510
10	\$23,583	10	\$36,041
11	\$23,936	11	\$36,582
12	\$24,296	12	\$37,132
13	\$24,660	13	\$37,689
14	\$25,030	14	\$38,254
15	\$25,406	15	\$38,828
16	\$25,787	16	\$39,410
17	\$26,174	17	\$40,002
18	\$26,566	18	\$40,601
19	\$26,965	19	\$41,210
20	\$27,369	20	\$41,830
21	\$27,780	21	\$42,457
22	\$28,197	22	\$43,094
23	\$28,620	23	\$43,740
24	\$29,048	24	\$44,396
25	\$29,485	25	\$45,062
26	\$29,927	26	\$45,738
27	\$30,375	27	\$46,423
28	\$30,831	28	\$47,120
29	\$31,294	29	\$47,826
30	\$31,762	30	\$48,544
31+	\$32,239	31+	\$49,272
L1	\$32,723	L1	\$50,012
L2	\$33,215	L2	\$50,449
L3	\$38,864	L3	\$56,247
L4	\$40,600	L4	\$57,983
L5	\$42,337	L5	\$59,720
L6	\$44,073	L6	\$61,456

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

**2023-2024 Supervisor of Transportation
12 Month Salary Scale**

<u>Step</u>	<u>2023-2024 Salary</u>
A	\$33,665
B	\$35,348
C	\$37,116
D	\$38,971
E	\$39,931
F	\$40,730
G	\$41,349
H	\$41,969
I	\$42,598
J	\$43,238
K	\$43,865
L	\$44,499
M	\$45,145
N	\$45,801
O	\$46,464
P	\$47,140
Q	\$47,823
R	\$48,516
S	\$49,221
T	\$49,933
U	\$50,655
V	\$51,392
W	\$52,136
X	\$52,888
Y	\$53,659
Z	\$54,437
AA	\$55,226
BB	\$56,027
CC	\$56,838
DD	\$57,666
EE	\$58,503
FF+	\$59,349
L1	\$60,208
L2	\$61,081
L3	\$64,189
L4	\$65,926
L5	\$67,662
L6	\$69,399

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

**2023 - 2024 Mechanic
12 Month Salary Scale**

<u>Step</u>	<u>2023-2024 Salary</u>	<u>Hourly</u>
0	\$25,712	\$13.39
1	\$26,998	\$14.06
2	\$28,347	\$14.76
3	\$29,765	\$15.50
4	\$30,498	\$15.88
5	\$31,109	\$16.20
6	\$31,581	\$16.45
7	\$32,057	\$16.70
8	\$32,537	\$16.95
9	\$33,025	\$17.20
10	\$33,521	\$17.46
11	\$34,023	\$17.72
12	\$34,533	\$17.99
13	\$35,051	\$18.26
14	\$35,577	\$18.53
15	\$36,110	\$18.81
16	\$36,653	\$19.09
17	\$37,204	\$19.38
18	\$37,761	\$19.67
19	\$38,328	\$19.96
20	\$38,902	\$20.26
21	\$39,487	\$20.57
22	\$40,078	\$20.87
23	\$40,681	\$21.19
24	\$41,289	\$21.50
25	\$41,907	\$21.83
26	\$42,537	\$22.15
27	\$43,176	\$22.49
28	\$43,822	\$22.82
29	\$44,481	\$23.17
30	\$45,146	\$23.51
31+	\$45,822	\$23.87
L1	\$46,511	\$24.22
L2	\$47,208	\$24.59
L3	\$51,137	\$26.63
L4	\$52,873	\$27.54
L5	\$54,610	\$28.44
L6	\$56,346	\$29.35

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

**2023 - 2024 Custodians
12 Month Salary Scale**

<u>Step</u>	<u>2023-2024 Salary</u>	<u>Hourly</u>
0	\$23,135	\$12.05
1	\$24,292	\$12.65
2	\$24,778	\$12.91
3	\$25,149	\$13.10
4	\$25,527	\$13.30
5	\$25,910	\$13.49
6	\$26,299	\$13.70
7	\$26,693	\$13.90
8	\$27,093	\$14.11
9	\$27,499	\$14.32
10	\$27,913	\$14.54
11	\$28,331	\$14.76
12	\$28,755	\$14.98
13	\$29,474	\$15.35
14	\$30,212	\$15.74
15	\$30,966	\$16.13
16	\$31,741	\$16.53
17	\$32,535	\$16.95
18	\$33,348	\$17.37
19	\$34,181	\$17.80
20	\$35,037	\$18.25
21	\$35,912	\$18.70
22	\$36,810	\$19.17
23	\$37,730	\$19.65
24	\$38,674	\$20.14
25	\$39,641	\$20.65
26	\$40,631	\$21.16
27	\$41,647	\$21.69
28	\$42,272	\$22.02
29	\$42,906	\$22.35
30	\$43,550	\$22.68
31+	\$49,074	\$25.56
L1	\$50,810	\$26.46
L2	\$52,547	\$27.37
L3	\$54,283	\$28.27
L4	\$56,020	\$29.18
L5	\$59,489	\$30.98
L6	\$61,274	\$31.91

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

Food Service Salary Schedules 2023 - 2024

<i>Cafeteria Workers</i>			<i>Cafeteria Managers</i>	
<i>(184 days/6 hrs per day)</i>			<i>(184 days)</i>	
<i>2023-2024</i>			<i>2023-2024</i>	
<i>Step</i>	<i>Scale</i>	<i>Hourly</i>	<i>Step</i>	<i>Scale</i>
0	\$13,248	\$12.00	0	\$14,150
1	\$13,910	\$12.60	1	\$14,858
2	\$14,404	\$13.05	2	\$15,600
3	\$14,728	\$13.34	3	\$16,380
4	\$15,060	\$13.64	4	\$16,784
5	\$15,398	\$13.95	5	\$17,120
6	\$15,744	\$14.26	6	\$17,345
7	\$16,099	\$14.58	7	\$17,568
8	\$16,461	\$14.91	8	\$17,796
9	\$16,831	\$15.25	9	\$18,028
10	\$17,210	\$15.59	10	\$18,493
11	\$17,597	\$15.94	11	\$18,977
12	\$17,992	\$16.30	12	\$19,472
13	\$18,400	\$16.67	13	\$19,986
14	\$18,813	\$17.04	14	\$20,513
15	\$19,235	\$17.42	15	\$21,054
16	\$19,671	\$17.82	16	\$21,614
17	\$20,112	\$18.22	17	\$22,189
18	\$20,563	\$18.63	18	\$22,784
19	\$21,026	\$19.05	19	\$23,392
20	\$21,499	\$19.47	20	\$24,021
21	\$21,982	\$19.91	21	\$24,668
22	\$22,422	\$20.31	22	\$25,333
23	\$22,870	\$20.72	23	\$26,021
24	\$23,328	\$21.13	24	\$26,730
25	\$23,794	\$21.55	25	\$27,458
26	\$24,270	\$21.98	26	\$28,209
27	\$24,755	\$22.42	27	\$28,982
28	\$25,250	\$22.87	28	\$29,776
29	\$25,755	\$23.33	29	\$30,598
30	\$26,271	\$23.80	30	\$31,445
31+	\$26,796	\$24.27	31+	\$32,313
L1	\$27,332	\$24.76	L1	\$33,210
L2	\$28,907	\$26.18	L2	\$34,130
L3	\$30,482	\$27.61	L3	\$37,185
L4	\$32,057	\$29.04	L4	\$38,921
L5	\$33,632	\$30.46	L5	\$40,658
L6	\$35,207	\$31.89	L6	\$42,394

Substitutes hourly rate \$12.00

There is a two year waiting period for each Longevity Step

Transportation 2023 - 2024

Step	Years	Scale	Per Day
0	0-9	\$17,804	\$98.91
1	10-19	\$18,157	\$100.87
2	20-29	\$18,519	\$102.88
3	30-39	\$18,896	\$104.98
4	40+	\$19,273	\$107.07

Salary Based on 180 days

Substitute Rate	\$87
Athletic Field Trip	\$12.00 per hour
Special Education Transportation Aide	\$12.00 per hour

Drivers working on weekends (Saturday/Sunday) without overnights, \$14.86/driving time, \$12.00/hour non-driving time.

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

2023 - 2024 Substitute Salary Schedule

Daily Rate	\$100.00 per day / \$13.33 per hour without a college degree
Daily Rate	\$110.00 per day / \$14.66 per hour without a college degree and with 3 or more years substitute experience
Daily Rate	\$120.00 per day / \$16.00 per hour with a 4-year college degree*

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

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

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

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

Substitute Teachers are paid only for actual assigned hours worked.

2023-2024

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

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

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

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

2023-2024 Supplemental Duty Schedule Stipends					
Activity		Stipend	Activity		Stipend
RCES			RCHS		
7th Grade Sponsors 500		\$500.00	Sr. Class Sponsor		\$700.00
Science Fair Coordinator		\$500.00	Jr. Class Sponsor		\$700.00
Accelerator Reader Coordinator		\$500.00	Sophomore Class Sponsor		\$700.00
SCA Council		\$500.00	Freshman Class Sponsor		\$700.00
Olweus		\$500.00	Yearbook		\$1,171.00
ESL and translation		\$500.00	NHS		\$500.00
Exploratory Team Leader		\$1,000.00	SCA		\$500.00
Grades PreK-I Team Leader		\$1,500.00	8th grade sponsor		\$700.00
Grades 2-3 Team Leader		\$1,500.00	DE Courses \$500 per class		\$4,500.00
Grades 4-5 Team Leader		\$1,500.00	LEO Club		\$500.00
Grades 6-7 Team Leader		\$1,500.00	Art Club		\$500.00
Correlate Team Leader 4 @ 500.			Dept Head Stipends 6 @ 1,500.		\$9,000.00
High Expectations		\$500.00	Science		
Safe and Orderly		\$500.00	English		
Home and School Relations		\$500.00	Math		
Battle of The Books		\$500.00	History		
TOTAL		\$12,000.00	CTE		
			Special Education		
			TOTAL		\$20,171.00
Teacher Leader Program		\$15,000	Skills USA 4 @ \$500		\$2,000.00