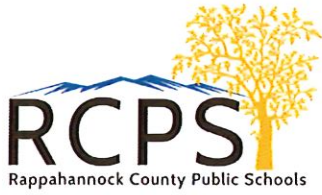


RAPPAHANNOCK COUNTY PUBLIC SCHOOLS
2025-2026



RAPPAHANNOCK COUNTY PUBLIC SCHOOLS

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

June 30, 2025

The Honorable Chair Debbie Donehey

Re: FY 26 Budget Submission

The Rappahannock County School Board respectfully submits this budget of need to successfully meet the goals and objectives of our school system. The Superintendent and the Board have worked diligently to balance fiscal responsibility while prioritizing the needs of our students and staff. This budget includes funding to support key initiatives, maintain instructional excellence, and ensure competitive compensation.

We are requesting the Board of Supervisors' support for the following key priorities:

- **Recruitment & Retention:** A 3% salary increase for all staff, balancing an 18% increase in health insurance premiums, and implementing a teacher scale adjustment to remain competitive with surrounding counties and attract and retain high-quality educators.
- **Fleet Management:** Funding to maintain and upgrade the school division's transportation fleet to ensure safe, reliable, and efficient transportation for students.
- **Instructional Excellence:** Resources to sustain full accreditation, bridge instructional gaps, and provide equitable services for all students.
- **Personnel and Educational Services Updates:** Adjustments to align with mandates from both the Federal Department of Education along with the Virginia Department of Education.
- **Capital Improvements & Facility Needs:** Continued discussions and planning to address the school division's capital improvement needs and aging facilities to ensure safe, modern, and effective learning environments for students and staff.
- **Collaboration for Additional Funding:** Ongoing joint efforts between county and school administration to secure additional funding from the state.

Rappahannock County Public Schools have consistently earned national and state recognition for innovative programming and effective management, even during the challenges of the pandemic. Our district has served as a model for excellence, and we believe this budget will allow us to continue that trajectory while adapting to the evolving needs of our student population.

We appreciate the Board of Supervisors' continued support of public education in Rappahannock County and recognize the importance of collaboration in ensuring financial sustainability. The flexibility to balance funds as fiscal needs fluctuate is essential to our success.

Thank you for your consideration of this needs-based budget. If you have any questions, our Superintendent is available to provide further information.

Sincerely,

Respectfully submitted,

John Wesley Mills, Chairman
Rappahannock County School Board

Dr. Shannon Grimsley, Superintendent
Rappahannock County Public Schools

REVENUE SUMMARY 2025 - 2026 Based on Conference Budget			
FUNDS	BUDGETED RECEIPTS 2024 - 2025	PROJECTED RECEIPTS 2025 - 2026	Change
State	\$3,597,291	\$3,725,826	\$128,535
Federal	\$793,947	\$892,273	\$98,326
Other	\$209,962	\$209,962	\$0
Grants	\$450,000	\$981,000	\$531,000
County	\$9,950,551	\$10,561,192	\$610,641
TOTAL	\$15,001,751	\$16,370,253	\$1,368,502

PROPOSED REVENUE ESTIMATES 2025-2026 STATE FUNDS (Based on 736 ADM) Based on Conference Budget			
	BUDGETED RECEIPTS 2024 - 2025	PROJECTED RECEIPTS 2025 - 2026	2024 - 2025 vs 2025 - 2026
SOQ FUNDS	\$2,462,585	\$2,798,387	\$335,802
INCENTIVE FUNDS	\$508,740	\$622,671	\$113,931
CATEGORICAL FUNDS	\$4,880	\$3,412	-\$1,468
LOTTERY FUNDS	\$541,887	\$311,324	-\$230,563
TOTAL STATE FUNDS	\$3,518,092	\$3,735,794	\$217,702

REVENUE ESTIMATES 2025-2026 (Based on 736 ADM) Based on Conference Budget			
	BUDGETED RECEIPTS 2024 - 2025	PROJECTED RECEIPTS 2025 - 2026	2024 - 2025 vs 2025 - 2026
STATE FUNDS			
<u>SOQ PROGRAMS</u>			
BASIC AID	\$1,095,112	\$1,135,796	\$40,684
TEXTBOOKS	\$23,318	\$23,585	\$267.00
SALES TAX	\$1,153,739	\$1,217,843	\$64,104
VOCATIONAL EDUCATION - SOQ	\$74,698	\$75,555	\$857
GIFTED EDUCATON - SOQ	\$9,173	\$9,426	\$253
SPECIAL EDUCATION - SOQ	\$109,208	\$110,607	\$1,399
SPECIAL EDUCATION - ADD ON	\$0	\$13,670	\$13,670
REMEDIAL EDUCATION - SOQ	\$0	\$0	\$0
RETIREMENT	\$126,826	\$128,428	\$1,602
SOCIAL SECURITY	\$58,972	\$59,796	\$824
GROUP LIFE	\$3,640	\$3,682	\$42
ENGLISH AS SECOND LANGUAGE	\$18,324	\$14,899	-\$3,425
REMEDIAL SUMMER SCHOOL	\$5,100	\$5,100	\$0
SUBTOTAL -SOQ ACCOUNTS	\$2,678,110	\$2,798,387	\$120,277

REVENUE ESTIMATES 2025-2026 (Based on 736 ADM) Based on Conference Budget			
	BUDGETED RECEIPTS 2024 - 2025	PROJECTED RECEIPTS 2025 - 2026	2024 - 2025 vs 2025 - 2026
<u>INCENTIVE PROGRAMS</u>			
AT-RISK (Lottery Funds FY18)	\$119,608	\$121,814	\$2,206
COMPENSATION SUPPLEMENT	\$43,686	\$91,968	\$48,282
VIRGINIA PRESCHOOL INITIATIVE	\$109,648	\$109,648	\$0
VIRGINIA PRESCHOOL INITIATIVE - ADDT'L PROGRAMS	\$0	\$9,968	\$9,968
SCHOOLS MEALS EXPANSION	\$4,346	\$4,346	\$0
GROCERY TAX HOLD HARMLESS	\$183,792	\$182,927	-\$865
SPECIAL EDUCATION - REGIONAL TUITION	\$0	\$0	\$0
HIGH SCHOOL EXTENSION FOR SPECIAL EDUCATION	\$0	\$0	\$0
BONUS PAYMENT	\$0	\$0	\$0
REBENCHMARKING HOLD HARMLESS	\$0	\$0	\$0
TECHNOLOGY STATE GRANT (VPSA)	\$102,000	\$102,000	\$0
SUBTOTAL - INCENTIVE ACCOUNTS	\$563,080	\$622,671	\$59,591
<u>CATEGORICAL PROGRAMS</u>			
SCHOOL LUNCH	\$2,471	\$3,331	\$860
SPECIAL EDUCATION - HOMEBOUND	\$698	\$81	-\$617
SUBTOTAL - CATEGORICAL	\$4,880	\$3,412	\$243
TOTAL INCENTIVE & CATEGORICAL FUNDS	\$567,960	\$626,083	\$59,834

REVENUE ESTIMATES 2025-2026 (Based on 736 ADM) Based on Conference Budget			
STATE FUNDS <u>LOTTERY FUNDED PROGRAMS</u>	BUDGETED RECEIPTS 2024-2025	PROJECTED RECEIPTS 2025-2026	2024 - 2025 vs 2025 - 2026
FOSTER CARE	\$15,865	\$6,807	-\$9,058
AT-RISK (SOQ Funds FY 20)	\$43,720	\$46,982	\$3,262
EARLY READING INITIATIVE	\$10,217	\$7,663	-\$2,554
MENTOR TEACHING PROGRAM	\$307	\$400	\$93
K-3 PRIMARY CLASS SIZE REDUCTION	\$19,910	\$19,120	-\$790
SCHOOL BREAKFAST	\$9,823	\$14,860	\$5,037
SOL ALGEBRA READINESS	\$3,483	\$4,382	\$899
PROJECT GRADUATION	\$3,083	\$3,083	\$0
ISAEP (FORMERLY GED FUNDING)	\$8,203	\$8,027	-\$176
CAREER AND TECHNICAL EDUCATION	\$4,153	\$0	-\$4,153
SUPPLEMENTAL BASIC AID	\$34,168	\$0	-\$34,168
INFRASTRUCTURE & OPERATIONS PER PUPIL FUND	\$200,000	\$200,000	\$0
TOTAL LOTTERY FUNDS	\$352,932	\$311,324	-\$41,608

REVENUE ESTIMATES 2025-2026 (Based on 736 ADM) Based on Conference Budget			
FEDERAL FUNDS	BUDGETED RECEIPTS 2024 - 2025	PROJECTED RECEIPTS 2025 - 2026	2024 - 2025 vs 2025 - 2026
SCHOOL FOODS	\$270,000	\$390,000	\$120,000
TITLE I, PART A	\$177,683	\$130,379	-\$47,304
SP ED FLOW-THROUGH & GRANT	\$281,984	\$307,545	\$25,561
PERKINS GRANT	\$13,840	\$13,840	\$0
PRE-SCHOOL HANDICAP GRANT	\$6,581	\$6,581	\$0
TITLE II GRANTS (PART A, TEACHER QUALITY)	\$37,929	\$37,929	\$0
TITLE III GRANTS	\$2,000	\$2,000	\$0
TITLE IV GRANTS	\$4,000	\$4,000	\$0
ESSER Funds	\$0	\$0	\$0
<i>TOTAL FEDERAL FUNDS</i>	<i>\$794,017</i>	<i>\$892,273</i>	<i>\$98,256</i>

REVENUE ESTIMATES 2025-2026 (Based on 736 ADM) Based on Conference Budget			
OTHER FUNDS	BUDGETED RECEIPTS 2024-2025	PROJECTED RECEIPTS 2025-2026	2024-2025 vs 2025-2026
MISCELLANEOUS FUNDS	\$181,757	\$181,757	\$0
SCHOOL & LIBRARY COMMISSION (ERATE)	\$28,205	\$28,205	\$0
<i>TOTAL OTHER FUNDS</i>	<i>\$209,962</i>	<i>\$209,962</i>	<i>\$0</i>
	BUDGETED RECEIPTS 2024-2025	PROJECTED RECEIPTS 2025-2026	2024-2025 vs 2025-2026
GRANT FUNDS			
COMMIT TO BE FIT	\$450,000	\$400,000	-\$50,000
REACH GRANT	\$0	\$443,000	\$443,000
WILLIAM AND MARY GREVE FOUNDATION	\$0	\$50,000	\$50,000
SBHSN, INC GRANT	\$0	\$88,000	\$88,000
<i>TOTAL GRANT FUNDS</i>	<i>\$450,000</i>	<i>\$981,000</i>	<i>\$531,000</i>
COUNTY FUNDS	BUDGETED RECEIPTS 2024-2025	PROJECTED RECEIPTS 2025-2026	2024-2025 vs 2025-2026
OPERATION	\$9,950,551	\$10,561,192	\$610,641
<i>TOTAL COUNTY FUNDS</i>	<i>\$9,950,551</i>	<i>\$10,561,192</i>	<i>\$610,641</i>

ACCOUNT	DESCRIPTION	2023-2024 BUDGET	2023-2024 APPROPRIATIONS	2023-2024 TOTAL BUDGET	2023-2024 ACTUAL EXPENDITURE	2024-2025 BUDGET	2025-2026 PROPOSED BUDGET
FUNCTION 1100	Classroom Instruction	\$8,592,030	-\$78,974	\$8,513,056	\$8,511,828	\$8,777,228	\$9,157,737
FUNCTION 1210	Guidance Services	\$427,200	\$21,000	\$448,200	\$448,105	\$468,935	\$517,587
FUNCTION 1220	Visiting Teacher Services	\$0		\$0	\$0	\$0	\$0
FUNCTION 1230	Homebound Instruction	\$5,905	\$8,000	\$11,905	\$12,727	\$5,905	\$5,905
FUNCTION 1310	Improvement of Instruction	\$289,430	-\$23,500	\$265,930	\$265,575	\$281,146	\$296,326
FUNCTION 1320	Media Services	\$245,463	-\$27,000	\$218,463	\$218,775	\$252,271	\$264,120
FUNCTION 1410	Office of the Principal	\$611,163	-\$10,000	\$601,163	\$601,258	\$607,927	\$804,302
Function 1000	Instruction Total	\$10,171,191	-\$112,474	\$10,058,717	\$10,058,268	\$10,393,412	\$11,045,978
FUNCTION 2110	Board Services	\$52,096	-\$10,000	\$42,096	\$41,827	\$52,096	\$43,096
FUNCTION 2120	Executive Administrative Services	\$607,533	\$316,000	\$923,533	\$923,440	\$572,035	\$989,141
FUNCTION 2140	Personnel Services	\$9,000		\$9,000	\$11,957	\$8,000	\$8,000
FUNCTION 2160	Fiscal Services (Schools Audit)	\$2,500		\$2,500	\$1,820	\$3,000	\$3,000
FUNCTION 2220	Health Services (Nurses & Social Worker)	\$638,219	-\$17,000	\$621,219	\$618,736	\$634,467	\$609,887
FUNCTION 2230	Psychological Services	\$121,231		\$121,231	\$121,704	\$124,885	\$129,545
Function 2000	Administration, Attendance & Health Total	\$1,430,579	\$289,000	\$1,719,579	\$1,719,284	\$1,394,484	\$1,782,668
FUNCTION 3200	Vehicle Operating Services	\$822,537		\$822,537	\$823,155	\$857,622	\$1,122,341
FUNCTION 3400	Vehicle Maintenance Services	\$193,021		\$193,021	\$178,684	\$195,380	\$229,589
Function 3000	Pupil Transportation Total	\$1,015,558	\$0	\$1,015,558	\$1,001,839	\$1,053,002	\$1,351,930
FUNCTION 4100	Management and Direction (Fire, Liability & Unemployment Insurance)	\$32,377		\$32,377	\$20,886	\$28,377	\$28,377
FUNCTION 4200	Building Services	\$1,054,916	\$318,736	\$1,373,652	\$1,223,609	\$1,224,623	\$1,226,628
FUNCTION 4300	Grounds Services	\$54,010		\$54,010	\$49,827	\$56,510	\$56,510
FUNCTION 4400	Equipment Services	\$25,700		\$25,700	\$22,302	\$28,350	\$34,150
Function 4000	Operation & Maintenance Services Total	\$1,167,003	\$318,736	\$1,485,739	\$1,316,625	\$1,337,860	\$1,345,665
FUNCTION 5100	School Food Services	\$305,716	\$300,379	\$606,095	\$593,452	\$305,716	\$455,716
Function 5000	School Food Service Total	\$305,716	\$300,379	\$606,095	\$593,452	\$305,716	\$455,716
Function 6000	Facilities Total	\$150,503	\$49,000	\$199,503	\$280,242	\$200,000	\$35,000
FUNCTION 7100	Debt Service	\$0	0.00	\$0	\$0	\$0	\$0
Function 7000	Debt Service Total	\$0	0.00	\$0	\$0	\$0	\$0
Function 8000	Technology Total	\$303,588		\$303,588	\$289,772	\$317,278	\$353,296
	Grand Total	\$14,544,138	\$844,641	\$15,388,779	\$15,259,482	\$15,001,751	\$16,370,253

Rappahannock County Public Schools Budget 2025-2026

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

ACCOUNT		DESCRIPTION	Total Expenditures 2023-2024	Budgeted 2024-2025	Proposed 2025-2026	
FUNCTION 1000 INSTRUCTION						
Elementary School						
6.100.200.100.61100.1121	Regular Teachers	Comp. of Teachers	2,272,103.48	2,324,283.40	2,279,828.60	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	41,176.02	0.00	23,748.90	Reading Interventionist; Federal Funds
6.100.200.200.61100.1121	Special Ed Teachers	Comp. of Teachers	338,776.43	341,841.00	393,476.00	Salaries as per schedule
6.401.200.200.61100.1121	Special Ed F/T Teachers	Comp. of Teachers	0.00	0.00	0.00	
6.100.200.100.61100.1141	Regular Teacher Aides	Comp. of Teacher Aides	247,614.17	201,993.03	191,181.89	Salaries as per schedule
6.402.200.100.61100.1141	Title I Aide	Comp. of Teacher Aides	50,929.69	52,230.75	44,969.00	Salaries as per schedule, Federal Funds
6.100.200.200.61100.1141	Special Ed Teacher Aides	Comp. of Teacher Aides	73,765.58	76,693.00	101,380.00	Salaries as per schedule
6.401.200.200.61100.1141	Special Ed. F/T Aides	Comp. of Teacher Aides	52,384.78	52,662.00	55,381.00	Salaries as per schedule, Federal Funds
6.100.200.100.61100.1521	Regular	Comp. of Sub. Teachers	57,179.82	59,400.00	59,400.00	Salaries based on current usage
6.100.200.200.61100.1521	Special Ed	Comp. of Sub. Teachers	11,947.00	12,000.00	12,000.00	Salaries based on current usage
6.100.200.100.61100.1620	Regular	RCES Supplements	84,254.00	68,093.00	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	196,761.66	200,938.53	198,781.00	As per contracted salaries
6.402.200.100.61100.2100	Title I	FICA	6,345.27	3,995.65	5,256.92	As per contracted salaries; Federal Funding
6.100.200.200.61100.2100	Special Ed	FICA	29,719.43	32,935.85	38,774.48	As per contracted salaries
6.401.200.200.61100.2100	Special Ed. F/T	FICA	4,132.80	4,043.94	4,236.65	As per contracted salaries, Federal Funding
6.100.200.100.61100.2210	Regular	VRS - Retirement	396,353.20	396,524.41	394,404.98	14.21% as per contracted salaries
6.402.200.100.61100.2210	Title I	VRS - Retirement	15,656.48	7,973.79	10,922.64	14.21% as per contracted salaries
6.100.200.200.61100.2210	Special Ed	VRS - Retirement	77,717.89	67,559.49	80,180.15	14.21% as per contracted salaries
6.401.200.200.61100.2210	Special Ed. F/T	VRS - Retirement	8,639.34	7,511.69	7,869.64	14.21% as per contracted salaries
6.100.200.100.61100.2300	Regular	Health Insurance	407,793.38	481,702.04	505,902.12	
6.402.200.100.61100.2300	Title I	Health Insurance	31,427.06	24,763.80	9,744.00	Federal funding
6.100.200.200.61100.2300	Special Ed	Health Insurance	60,703.72	53,613.60	99,132.00	
6.401.200.200.61100.2300	Special Ed. F/T	Health Insurance	6,892.20	8,116.80	9,744.00	Federal funding
6.100.200.100.61100.2400	Regular	Group Life Insurance	31,341.56	29,742.97	29,287.30	1.34% as per contracted salaries
6.402.200.100.61100.2400	Title I	Group Life Insurance	1,153.84	699.89	913.70	1.34% as per contracted salaries
6.100.200.200.61100.2400	Special Ed	Group Life Insurance	4,514.16	5,345.39	5,771.61	1.34% as per contracted salaries
6.401.200.200.61100.2400	Special Ed. F/T	Group Life Insurance	646.78	708.35	742.11	Federal funding
6.100.200.100.61100.2700		Worker's Compensation Premium	11,757.82	20,987.00	18,285.50	Based on current fees
6.100.200.100.61100.2750	Regular	VRS Health Insurance Credit	42,526.07	29,997.77	29,559.71	1.21% as per contracted salaries
6.100.200.200.61100.2750	Special Ed	VRS Health Insurance Credit	2,090.00	5,064.26	5,987.76	1.21% as per contracted salaries

6.401.200.200.61100.2750	Special Ed F/T	VRS Health Insurance Credit	278.52	639.63	670.11	1.21% as per contracted salaries
6.402.200.100.61100.2750	Title I	VRS Health Insurance Credit	508.64	631.99	829.11	1.21% as per contracted salaries
6.100.200.200.61100.3002	Special Ed	Professional Services & Fees	316.59	2,786.00	2,786.00	OT/PT Contracted Services
6.100.200.100.61100.3002	Regular	Professional Services & Fees	-	0.00	0.00	Family Futures
6.401.200.200.61100.3002	Special Ed F/T	Professional Services & Fees	38,950.07	9,519.00	9,519.00	Special Ed federal funds OT/PT Services
6.402.200.100.61100.3002	Title I	Professional Services & Fees	85.00	7,149.83	7,149.83	Contracted Services Federal Funding
6.404.200.200.61100.3002	Preschool Handicap Grant	Professional Services & Fees	5,649.98	4,000.00	4,000.00	Preschool Grant federal funds OT/PT Services
6.100.200.100.61100.3310	Regular Classroom	Repairs to Equipment	674.80	500.00	500.00	
6.100.200.200.61100.3310	Special Ed	Repairs to Equipment	128.00	250.00	250.00	Annual maintenance to Audiometer, Auditory Trainer, Telex
6.100.200.100.61100.3320	Regular E.S.	Contracted Services	8,375.11	8,214.00	8,214.00	Contracted lease services teacher copiers
6.100.200.400.61100.3810	Gifted	Tuition-Paid in State	1,380.00	1,260.00	1,260.00	Gifted Tuition
6.100.200.400.61100.5500	Gifted	Travel/Conference Registration	500.00	500.00	0.00	Gifted related travel conferences & student registration fees
6.402.200.100.61100.5500	Title I	Travel/Conference Registration	0.00	0.00	0.00	November Appropriation
6.100.200.100.61100.5800	Regular ES	Miscellaneous	0.00	0.00	0.00	Miscellaneous
6.100.200.100.61100.6000	Regular ES	Materials and Supplies	38,471.35	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	6,575.00	5,000.00	5,000.00	
6.100.200.200.61100.6000	Special Ed	Materials and Supplies	1,786.95	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	291.24	2,000.00	2,000.00	
6.404.200.200.61100.6000	Preschool Handicap Grant	Materials and Supplies	0.00	2,581.00	2,581.00	Federal Funding
6.100.200.400.61100.6000	Gifted	Materials and Supplies	4,225.16	3,580.00	3,580.00	Gifted program supplies
6.100.200.100.61100.6020	Elementary School	Textbooks	8,467.02	65,000.00	40,000.00	Textbooks - Math Adoption FY26
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	1,712,024.85	1,737,450.90	1,717,225.30	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	229,558.29	228,209.00	241,602.00	Salaries as per schedule
6.100.300.300.61100.1121	Vocational	Comp. of Teachers	226,683.17	269,157.00	346,307.60	Salaries as per schedule
6.100.300.100.61100.1141	Regular Aides	Comp. Teacher Aides	111,448.85	117,805.24	111,133.08	Salaries as per schedule
6.100.300.200.61100.1141	Special Ed Aide	Comp. Teacher Aides	25,202.36	26,597.00	47,502.00	Salary as per schedule
6.100.300.100.61100.1521	Regular Substitutes	Comp. of Sub. Teachers	52,944.92	39,600.00	39,600.00	Salaries based on current usage
6.100.300.200.61100.1521	Special Ed Substitutes	Comp. of Sub. Teachers	1,305.00	5,450.00	5,450.00	Salaries based on current usage

6.100.300.300.61100.1521	Vocational Substitutes	Comp. of Sub. Teachers	4,275.42	3,125.00	3,125.00	Salaries based on current usage
6.100.300.100.61100.1620	Regular	RCHS Supplements	182,636.80	199,231.00	199,231.00	Supplemental duties include: 135,047.00 for coaching, team leaders, club sponsors, mentors & supplements
						Spring SOL Tutoring 4,000.00; Remedial After School Program 2,000.00; Teacher Leader Stipends \$10,000; student interns 4,000.00;
						Fall SOL Prep Tutoring 2,000.00, 16,365.61 Summer School
6.100.300.300.61100.1620	Vocational	Supplements	2,250.00	2,000.00	2,000.00	Skills USA Department Sponsors 4@500 (Page 39)
6.100.300.100.61100.2100	Regular	FICA	152,865.56	160,197.67	158,139.99	As per contracted salaries
6.100.300.200.61100.2100	Special Ed	FICA	18,155.29	19,909.58	22,533.38	As per contracted salaries
6.100.300.300.61100.2100	Vocational	FICA	16,879.36	20,829.57	26,731.59	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	276,522.01	284,373.92	285,830.96	14.21% as per contracted salaries
6.100.300.200.61100.2210	Special Ed	VRS - Retirement	55,647.15	39,934.14	45,057.40	14.21% as per contracted salaries
6.100.300.300.61100.2210	Vocational	VRS - Retirement	45,887.79	42,726.79	54,909.21	14.21% as per contracted salaries
6.100.300.100.61100.2300	Regular	Health Insurance	259,357.60	293,135.52	327,579.88	
6.100.300.200.61100.2300	Special Ed	Health Insurance	36,524.35	54,810.00	97,272.00	
6.100.300.300.61100.2300	Vocational	Health Insurance	24,260.96	47,097.60	97,284.00	
6.100.300.100.61100.2400	Regular	Group Life Insurance	21,015.79	23,777.33	23,476.71	1.34% as per contracted salaries
6.100.300.200.61100.2400	Special Ed	Group Life Insurance	3,105.96	3,414.40	3,873.99	1.34% as per contracted salaries
6.100.300.300.61100.2400	Vocational	Group Life Insurance	2,385.60	3,606.70	4,640.52	1.34% as per contracted salaries
6.100.300.100.61100.2700		Worker's Compensation Premium	11,757.82	20,987.00	17,490.50	Based on current fees
6.100.300.100.61100.2750	Regular	VRS Health Insurance Credit	31,345.89	21,470.57	21,199.12	1.21% as per contracted salaries
6.100.300.200.61100.2750	Special Ed	VRS Health Insurance Credit	1,228.70	3,083.15	3,498.16	1.21% as per contracted salaries
6.100.300.300.61100.2750	Vocational	VRS Health Insurance Credit	1,055.12	3,256.80	4,190.32	1.21% as per contracted salaries
6.100.300.100.61100.3002	Classroom	Contracted Services	15,532.22	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	0.00	60,826.60	60,826.60	Special Ed federal funds OT/PT Services November Appropriation
6.407.300.300.61100.3002	Perkins Grant	Professional Services & Fees	4,472.70	7205.00	7,205.00	Federal grant funded
6.100.300.100.61100.3310	Regular classroom	Repairs to Equipment	1,235.35	1,700.00	1,700.00	Routine repairs 1,700.00
6.100.300.200.61100.3310	Special Ed	Repairs to Equipment	0.00	0.00	0.00	Special Education equipment repairs
6.100.300.300.61100.3310	Vocational	Repairs to Equipment	874.60	3,500.00	3,500.00	Contracted services and repairs to equipment
6.100.300.400.61100.3810	Gifted	Tuition-Paid in State	975.00	55,748.00	55,748.00	Gifted Tuition 3,000; Mountain Vista Governor's School Tuition 52,748
6.100.300.100.61100.5500	Fine Arts	Travel	0.00	900.00	0.00	Fine Arts Travel
6.100.300.300.61100.5500	Vocational	Travel	67.56	1,300.00	0.00	Vocational Competitions
6.401.300.200.61100.5500	Special Ed F/T	Travel	0.00	5,945.00	5,945.00	Federal grant funded possible November appropriation

6.407.300.300.61100.5500	Perkins Grant	Travel	20.00	1,635.00	1,635.00	Federal grant funded possible November appropriation
6.100.300.100.61100.5800	High School	Miscellaneous	25,293.29	20,000.00	34,000.00	VHSL 3,000.00; Commencement 2,000.00; NAASP HS membership 500.00; AP/DE Tuition & Testing 10,000.00; PSAT Testing 1,000.00; 3,000 DE Financial Aid, Virtual Virginia, Trade School
6.100.300.100.61100.6000	Regular HS	Materials and Supplies	36,707.23	38,200.00	38,200.00	Classroom instructional materials & supplies, \$5000 for Profile of a Graduate, 2,000 PRIDE
6.100.300.200.61100.6000	Special Ed	Materials and Supplies	1,368.15	2,550.00	2,550.00	Speech forms, psychologist testing materials and classroom supplies
6.401.300.200.61100.6000	Special Ed F/T	Materials and Supplies	725.00	9,000.00	9,000.00	Federal grant funded
6.100.300.300.61100.6000	Vocational	Materials and Supplies	45,633.52	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	168.67	1,000.00	1,000.00	Gifted program supplies
6.100.300.100.61100.6020	High School	Textbooks	15,152.53	15,000.00	40,000.00	Textbooks - Math Adoption FY26
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	542.85	8,500.00	8,500.00	Classroom equipment 4,000.00; \$4,500 Fine Arts Equipment
6.100.300.300.61100.8100	Vocational	Equipment - Replacement	1,081.50	3,000.00	3,000.00	Vocational Dept. replacement cycle tools, culinary, etc.
6.407.300.300.61100.8100	Perkins Grant	Equipment - Replacement	0.00	5,000.00	5,000.00	Vocational Perkins Federal Grant - Nov Appropriations
6.100.300.100.61100.8200	Regular Classroom	New Equipment	2,027.29	7,800.00	7,800.00	Classroom tables, chairs & equipment 2,800.00; Chorus/Band equipment 5,000.00
6.401.300.200.61100.8200	Special Ed F/T	New Equipment	0.00	0.00	0.00	Federal grant funded possible November appropriation
6.407.300.300.61100.8200	Perkins Grant	New Equipment	0.00	0.00	0.00	Vocational Perkins Federal Grant, November Appropriation
6.100.300.300.61100.8200	Vocational	New Equipment	9,473.99	12,035.00	12,035.00	Vocational Dept. new equipment cycle
6.104.900.100.61100.2300	Retiree	Retiree Health Insurance Premium	64,105.42	60,648.00	60,648.00	50% payment for retiree health insurance
6.112.200.100.61100.1620	Spark Camp	Counselors	29,065.00	0.00	0.00	December Appropriation
6.112.200.100.61100.2100	Spark Camp	FICA	2,200.58	0.00	0.00	December Appropriation
6.112.200.100.61100.3002	Spark Camp	Professional Services	5,088.86	0.00	0.00	December Appropriation
6.112.200.100.61100.6000	Spark Camp	Materials and Supplies	20,222.19	0.00	0.00	December Appropriation
6.113.300.100.61100.1121	Driver's Edcation	Instructors	33,614.40	0.00	-	Driver's Education Instructors
6.113.300.100.61100.2100	Driver's Education	FICA	2,572.46	0.00	-	Driver's Education FICA
6.113.300.100.61100.3002	Driver's Education	Professional Services	1,010.01	0.00	-	Driver's Education Professional Services
6.113.300.100.61100.6000	Driver's Education	Materials	305.96	0.00	-	Driver's Education Materials & Supplies
	Function 1100	Classroom Instruction	8,511,828.00	8,777,228.33	9,157,737.03	
	Guidance					
6.100.200.100.61210.1121	Elementary Guidance	Comp. of E.S. Counselor	145,627.39	157,325.00	171,378.10	Salary as per schedule 1 full time counselor plus 25% aide position
6.100.200.100.61210.2100	Guidance	FICA	13,240.88	12,035.36	13,110.42	As per contracted salaries
6.100.200.100.61210.2210	Guidance	VRS - Retirement	25,168.16	27,862.26	30,351.06	14.21% as per contracted salaries
6.100.200.100.61210.2300	Guidance	Health Insurance	29,441.62	31,362.21	51,877.08	
6.100.200.100.61210.2400	Guidance	Group Life Insurance	1,839.32	2,060.96	2,245.05	1.34% as per contracted salaries
6.100.200.100.61210.2750	Guidance	VRS Health Insurance Credit	765.00	1,887.90	2,056.54	1.21% as per contracted salaries

6.100.200.100.61210.6000	Guidance	Materials and Supplies	238.28	400.00	400.00	
6.100.300.100.61210.1121	High School Guidance	Comp. of H.S. Counselors	164,902.62	165,732.00	170,045.00	Salaries as per schedule
6.100.300.100.61210.2100	Guidance	FICA	12,220.08	12,678.50	13,008.44	As per contracted salaries
6.100.300.100.61210.2210	Guidance	VRS - Retirement	28,734.76	25,664.34	26,336.96	14.21% as per contracted salaries
6.100.300.100.61210.2300	Guidance	Health Insurance	21,502.20	25,200.00	30,442.00	
6.100.300.100.61210.2400	Guidance	Group Life Insurance	2,145.24	2,220.81	2,278.60	1.34% as per contracted salaries
6.100.300.100.61210.2750	Guidance	VRS Health Insurance Credit	.817.48	2005.36	2,057.54	1.21% as per contracted salaries
6.100.300.100.61210.5500	Guidance	Conference Travel	0.00	500.00	-	Conference travel guidance
6.100.300.100.61210.6000	Guidance	Materials and Supplies	1,462.15	2,000.00	2,000.00	Guidance & Student Materials
Function 1210		Guidance Services	448,105.18	468,934.70	517,586.81	
Homebound						
6.100.200.100.61230.1121	Elementary HBI Regular	Comp. of Teachers	4,700.00	2,000.00	2,000.00	Homebound Instruction salaries
6.100.200.200.61230.1121	HBI Special Ed	Comp. of Teachers	150.00	520.00	520.00	Homebound Instruction salaries
6.100.200.100.61230.2100	HBI Regular	FICA	350.67	192.00	192.00	As per salaries
6.100.200.200.61230.2100	HBI Special Ed	FICA	11.04	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	6,975.00	1,000.00	1,000.00	Homebound Instruction salaries
6.100.300.200.61230.1121	HBI Special Ed	Comp. of Teachers	0.00	1,300.00	1,300.00	Homebound Instruction salaries
6.100.300.100.61230.2100	HBI Regular	FICA	539.97	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	12,726.68	5,905.00	5,905.00	
Improvement of Instruction						
6.100.900.100.61310.3002	Division Wide	Professional Improvement	18,776.46	0.00	-	Division wide in-service & Professional Development
6.100.900.100.61310.5500	Division Wide	Conference Travel	0.00	0.00	0.00	
6.100.200.100.61310.6000	Elementary School	In-service Materials and Supplies	1233.68	600.00	600.00	
6.100.900.100.61310.5800	Elementary/High School	Staff Development	365.00	2,300.00	2,300.00	Staff development,
6.100.300.100.61310.6000	High School	In-service Materials and Supplies	1,840.00	600.00	600.00	
6.100.900.200.61310.1110	Assistant Superintendent / Sped	Comp/Other Prof. Staff	104,375.88	108,402.21	111,654.28	Salary as per schedule 75%-25% SPED F/T
6.401.900.200.61310.1110	Assistant Superintendent / Sped	Comp/Other Prof. Staff	34,792.08	36,135.00	37,219.05	Salary as per schedule 75%-25% SPED F/T
6.100.900.100.61310.1130	HS/ES	Comp./Other Prof. Staff	22,189.45	24,059.75	28,346.91	
6.201.300.100.61310.1130	High School	Comp/Other Prof. Staff	0.00	0.00	0.00	Alternative Ed Grant
6.100.900.100.61310.2100	HS/ES	FICA - Related to Salary	1,532.02	1,840.57	2,168.54	As per contracted salaries
6.100.900.200.61310.2100	Assistant Superintendent / Sped	FICA - Related to Salary	7,761.08	8,292.77	8,541.55	As per contracted salary

6.401.900.200.61310.2100	Assistant Superintendent / Sped	FICA - Related to Salary	2,587.12	2,764.33	2,847.26	
6.100.900.100.61310.2210	HS/ES	VRS Retirement	3,883.94	3,418.89	4,028.10	14.21% as per contracted salaries
6.100.900.200.61310.2210	Assistant Superintendent / Sped	VRS Retirement	18,132.33	15,403.95	15,866.07	14.21% as per contracted salaries
6.401.900.200.61310.2210	Assistant Superintendent / Sped	VRS Retirement	6,044.10	5,134.78	5,288.83	14.21% as per contracted salaries
6.100.900.100.61310.2300	HS/ES	Health Insurance	4,988.28	6,743.29	8,201.71	
6.100.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	9,353.38	10,021.50	12,267.00	
6.401.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	3,117.77	3,340.50	4,089.00	
6.100.900.100.61310.2400	HS/ES	Group Life Insurance	267.74	322.40	379.85	1.34% as per contracted salaries
6.100.900.100.61310.2750	HS/ES	VRS Health Insurance Credit	101.24	291.12	343.00	1.21% as per contracted salaries
6.100.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	1,321.68	1,452.59	1,496.17	1.34% as per contracted salaries
6.100.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	177.99	1,311.67	1,351.02	1.21% as per contracted salaries
6.401.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	440.64	484.21	498.74	
6.401.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	159.30	437.23	450.35	1.21% 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	1,557.35	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	2,544.00	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	350.00	10,500.00	10,500.00	Per the guidelines of the federal grant
6.406.200.100.61310.6000	Title II Part A	Materials and Supplies	0	1,000.00	1,000.00	Per the guidelines of the federal grant
6.406.300.100.61310.3002	Title II Part A	H.S. Staff Development & Staff Tuition	8,385.00	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	7,916.69	3,000.00	3,000.00	Per the guidelines of the federal grant
6.406.300.100.61310.2100	Title II Part A	FICA	569.08	200.00	200.00	Per the guidelines of the federal grant
6.406.300.100.61310.6000	Title II Part A	Materials & Supplies	0.00	0.00	0.00	Per the guidelines of the federal grant
6.418.200.100.61310.6000	Title III ESL Grant	Materials & Supplies	812.09	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	265,575.37	281,145.76	296,326.41	
	Media Services					
6.100.200.100.61320.1122	Elementary School Library	Comp. of Librarian E.S.	69,362.00	77,120.40	79,433.60	Salary as per schedule
6.100.200.100.61320.1141	Elementary School Library	Comp. of Media Aide	15,351.18	21,017.00	22,652.00	Salary as per schedule, Shared with Title I

6.100.200.100.61320.2100	Elementary School Library	FICA	7,101.52	7,507.51	7,809.55	As per contracted salaries
6.100.200.100.61320.2210	Elementary School Library	VRS - Retirement	14,853.98	14,680.92	15,299.18	14.21% as per contracted salaries
6.100.200.100.61320.2300	Elementary School Library	Health Insurance	6,892.20	8,116.80	9,744.00	
6.100.200.100.61320.2400	Elementary School Library	Group Life Insurance	1,117.18	1,291.91	1,344.12	1.34% as per contracted salaries
6.100.200.100.61320.2750	Elementary School Library	VRS Health Insurance Credit	504.79	1179.75	1,227.29	1.21% as per contracted salaries
6.100.200.100.61320.3310	Elementary School Library	Repairs to Equipment	1,161.12	1,500.00	1,500.00	Summer repairs to equipment
6.100.200.100.61320.6000	Elementary School Library	Supplies	2,484.08	4,490.00	4,490.00	Laminating film for classrooms and library supplies
6.100.200.100.61320.6012	Elementary School Library	Library Books & Supplies	4,710.87	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	42.00	500.00	500.00	RCES Library replace equipment
6.100.200.100.61320.8200	Elementary School Library	New Equipment	0.00	500.00	500.00	RCES Library new equipment
6.100.300.100.61320.1122	High School Library	Comp. of Librarian H.S.	61,487.04	62,352.00	64,119.00	Salary as per schedule
6.100.300.100.61320.2100	High School Library	FICA	3,679.88	4,769.93	4,905.10	As per contracted salaries
6.100.300.100.61320.2210	High School Library	VRS - Retirement	7,838.84	11,042.54	11,355.47	14.21% as per contracted salaries
6.100.300.100.61320.2300	High School Library	Health Insurance	11,759.70	13,362.00	16,356.00	
6.100.300.100.61320.2400	High School Library	Group Life Insurance	806.64	835.52	859.19	1.34% as per contracted salaries
6.100.300.100.61320.2750	High School Library	VRS Health Insurance Credit	336.27	754.46	775.84	1.21% 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	8,785.68	9,000.00	9,000.00	Books and library materials, distance learning materials; Follett Support data for online card catalog (Destiny)
6.100.300.100.61320.6022	High School Library	ED TV (Local)	0.00	500.00	500.00	ITV educational materials
6.100.300.100.61320.8100	High School Library	Equipment - Replacement	0.00	1,000.00	1,000.00	Equipment replacement cycle
	Function 1320	Media Services	218,774.97	252,270.74	264,120.35	
	Office of the Principal					
6.100.200.100.61410.1126	Elementary School	Comp. of Principal E.S.	90,795.48	94,402.00	101,234.00	Salary as per schedule
6.100.200.100.61410.1127	Elementary School	Comp. of Assistant Principal E.S.	73,712.52	76,640.00	83,939.00	Salary as per schedule
6.100.200.100.61410.1150	Elementary School	Comp. of Inst. Secretaries/Specialist	15,551.14	15,943.50	16,439.00	Salaries as per schedule
6.100.200.100.61410.2100	Elementary School	FICA	13,249.22	14,304.39	15,423.32	As per contracted salaries
6.100.200.100.61410.2210	Elementary School	VRS - Retirement	28,900.45	26,570.64	28,649.07	14.21% as per contracted salaries
6.100.200.100.61410.2300	Elementary School	Health Insurance	20,746.15	23,414.40	28,356.00	
6.100.200.100.61410.2400	Elementary School	Group Life Insurance	2,206.92	2,505.61	2,701.60	1.34% as per contracted salaries
6.100.200.100.61410.2750	Elementary School	VRS Health Insurance Credit	3,204.03	2,262.52	2,439.51	1.21% as per contracted salaries

6.100.200.100.61410.3320	Elementary School	Contracted Services	2,661.49	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	-	Conference registrations and travel, NAESP Membership
6.100.200.100.61410.6000	Elementary School	Materials and Supplies	14,368.97	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.	107,818.56	111,942.00	123,770.00	Salary as per schedule
6.100.300.100.61410.1127	High School	Comp. of Asst. Principal H.S.	0.00	0.00	97,784.00	Salary as per schedule
6.100.300.100.61410.1150	High School	Comp. of Inst. Secretaries/Specialist	87,972.80	83,945.00	94,694.00	Salaries as per schedule HS Secretary
6.100.300.100.61410.2100	High School	FICA	14,049.87	14,985.36	24,192.97	As per contracted salaries
6.100.300.100.61410.2210	High School	VRS - Retirement	33,214.41	27,835.54	44,938.84	14.21% as per contracted salaries
6.100.300.100.61410.2300	High School	Health Insurance	26,392.95	31,531.20	55,656.00	
6.100.300.100.61410.2400	High School	Group Life Insurance	2,395.68	2,624.89	4,208.39	1.34% as per contracted salaries
6.100.300.100.61410.2750	High School	VRS Health Insurance Credit	912.89	2,370.23	3,826.60	1.21% as per contracted salaries
6.100.300.100.61410.3310	High School	Equipment - Repair	1,000.00	1,000.00	1,000.00	Athletic equipment repairs
6.100.300.100.61410.3320	High School	Contracted Services	20,000.00	20,000.00	20,000.00	Athletic Officials
6.100.300.100.61410.5500	High School	Travel Expense & Conference Fees	5,935.03	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)	14,154.40	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	16,449.18	14,000.00	14,000.00	Paper, Office Stationery/Forms, Testing Materials, Planners
6.100.300.100.61410.8200	High School	New Equipment	5,565.51	6,250.00	6,250.00	Athletic equipment
Function 1410		Office of the Principal	601,257.65	607,927.28	804,302.29	
Function 1000		Instruction Total	10,058,267.85	10,393,411.81	11,045,977.90	
Board Services						
6.100.900.000.62110.1111	Board Services	Comp. of Board Members	13,200.00	13,200.00	13,200.00	Salaries
6.100.900.000.62110.2100	Board Services	FICA	1,009.92	1,009.80	1,009.80	As per salaries
6.100.900.000.62110.3180	Board Services	Attorney's Fees	12,891.50	8,386.00	8,386.00	Attorney fees, VACORP, & deductibles
6.100.900.000.62110.5500	Board Services	Conference Registrations/Travel	395.00	4,500.00	500.00	School Board Member conference registrations & travel expense
6.100.900.000.62110.5800	Board Services	Staff Appreciation	80.95	2,000.00	2,000.00	School Board and Staff Appreciation expenses
6.100.900.000.62110.5801	Board Services	Dues/Memberships	11,339.16	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	816.30	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	2,093.97	5,000.00	-	Incentive for Academic Excellence 2,500 HS, 2,500 ES
Function 2110		Board Services	41,826.80	52,095.80	43,095.80	
Central Office						
6.100.900.000.62120.1112	Instructional Leader	Comp. of Superintendent	183,075.17	169,950.00	175,048.50	Salary plus \$9,000 annuity, plus \$4,000 Doctorate degree stipend, \$4,800 towards 529 plan, \$4,800 student loans
6.108.900.000.62120.1121	Staff Wellness	Teacher Salaries	3,525.00	0.00	0.00	Reach Grant
6.425.900.000.62120.1121	ESSER III	Teacher Salaries	0.00	0.00	0.00	ESSER III salaries, November appropriation

6.108.900.000.62120.1141	Staff Wellness	Teacher Aide Salaries	7,650.00	0.00	0.00	Reach Grant
6.425.900.000.62120.1141	ESSER III	Teacher Aide Salaries	0.00	0.00	0.00	ESSER III salaries, November appropriation
6.100.900.000.62120.1152	Central Office	Comp. of Admin. Sec. & Finance Dept.	225,833.98	206,370.00	274,466.00	Salaries as per schedule: Superintendent's Secretary/ Policy and School Board Clerk, Chief Financial Officer, Food Service Director, Communications Officer
6.108.900.000.62120.1620	Staff Wellness	Supplemental Salaries	55,373.75	0.00	9,000.00	Reach Grant
6.100.900.000.62120.2100	C.O. Personnel	FICA	27,646.05	28,788.48	34,387.86	As per contracted salaries
6.108.900.000.62120.1121	Staff Wellness	FICA	5084.28	0.00	688.50	Reach Grant
6.425.900.000.62120.2100	ESSER III	FICA	0.00	0.00	0.00	ESSER III, November appropriation
6.100.900.000.62120.2210	C.O. Personnel	VRS Retirement	66,962.22	59,998.02	56,223.22	14.21% as per contracted salaries
6.425.900.000.62120.2210	ESSER III	VRS Retirement	0.00	0.00	-	ESSER III, November appropriation
6.100.900.000.62120.2300	C.O. Personnel	Health Insurance	58,141.91	59,482.40	95,320.00	
6.108.900.000.62120.1121	Staff Wellness	Health Insurance	0.00	0.00	0.00	Reach Grant
6.425.900.000.62120.2300	ESSER III	Health Insurance	0.00	0.00	0.00	ESSER III, November appropriation
6.100.900.000.62120.2400	C.O. Personnel	Group Life Insurance	4,436.28	5,042.69	5,862.69	1.34% as per contracted salaries
6.425.900.000.62120.2400	ESSER III	Group Life Insurance	0.00	0.00	0.00	ESSER III, November appropriation
6.100.900.100.62120.2700	C.O. Personnel	Worker's Compensation Premium	600.00	850.00	850.00	Based on current bid
6.100.900.000.62120.2750	C.O. Personnel	VRS Health Insurance Credit	171.50	4,553.47	5,293.93	1.21% as per contracted salaries
6.100.900.000.62120.3001	Instructional Leader	Professional Improvement	0.00	1,000.00	1,000.00	Professional improvement/memberships
6.108.900.000.62120.3002	Staff Wellness	Professional Services	79,071.10	0.00	50,250.00	Reach Grant
6.425.900.000.62120.3002	ESSER III	Professional Services	299.80	0.00	0.00	ESSER III, November Appropriation
6.100.900.000.62120.5500	C.O.	Travel & Conference	0.00	0.00	0.00	Travel and conferences
6.108.900.000.62120.5500	Staff Wellness	Conference Registrations	21,308.00	0.00	50,250.00	Reach Grant
6.108.900.000.62120.6000	Staff Wellness	Materials	111,945.00	0.00	190,500.00	Reach Grant
6.425.900.000.62120.6000	ESSER III	Materials & Supplies	25,491.00	0.00	0.00	ESSER III, November Appropriation
6.100.900.000.62120.6001	Central Office	Office Supplies & Software	12,310.19	11,000.00	15,000.00	Supplies & Software
6.100.900.000.62120.8100	Central Office	Replace Equipment	34,514.69	25,000.00	25,000.00	Cloud, Finance Software, PowerSchool eFinance
Function 2120		Executive Adm. Services	923,439.92	572,035.06	989,140.70	
6.100.900.000.62140.5800	Central Office	Miscellaneous	6,970.16	5,500.00	5,500.00	Staff recruiting and conference travel and registration fees, finger printing and criminal record checks; Required finger printing and record checks for volunteers
6.100.900.000.62140.6001	Central Office	Materials and Supplies	4,986.38	2,500.00	2,500.00	Central Office digital communications materials & supplies
Function 2140		Personnel Services	11,956.64	8,000.00	8,000.00	
6.100.900.000.62160.3120	High School/Elementary	Audit Expense	1,620.00	3,000.00	3,000.00	
Function 2160		Fiscal Services	1,620.00	3,000.00	3,000.00	
Health Services						
6.100.900.000.62220.1131	Personnel	Comp./Other Prof. Staff (School Nurses)	135,141.25	148,310.00	216,554.00	ES School Nurse, HS School Nurse, Full Time Licensed Social Worker & Transition Coach
6.416.900.000.62220.1630	Personnel	Comp Other Salaries	241,408.25	236,389.12	143,579.30	Commit to Be Fit Grant

6.420.900.000.62220.1630	Personnel	Comp Other Salaries	28,829.18	45319.00	46,589.00	Fit Kids Clinic
6.100.900.000.62220.2100	Personnel	FICA	10,307.52	11,345.72	16,375.13	As per contracted salary
6.416.900.000.62220.2100	Personnel	FICA	17,146.51	18,083.77	10,983.82	Commit to Be Fit Grant
6.420.900.000.62220.2100	Personnel	FICA	2,042.83	3,466.90	3,564.06	Fit Kids Clinic
6.100.900.000.62220.2210	Personnel	VRS Retirement	21,797.79	19,881.14	30,685.31	14.21% as per contracted salaries
6.416.900.000.62220.2210	Personnel	VRS Retirement	40,502.37	38,924.13	24,867.89	Commit to Be Fit Grant
6.420.900.000.62220.2210	Personnel	VRS Retirement	937.15	8025.99	8,250.91	Fit Kids Clinic
6.100.900.000.62220.2300	Personnel	Health Insurance	7,701.00	8,116.80	9,744.00	
6.416.900.000.62220.2300	Personnel	Health Insurance	60,291.69	66,183.60	41,280.00	Commit to Be Fit Grant
6.420.900.000.62220.2300	Personnel	Health Insurance	5,399.20	8,116.80	9,756.00	Fit Kids Clinic
6.100.900.000.62220.2400	Personnel	Group Life Insurance	1,382.52	1,746.15	2,761.12	1.34% as per contracted salaries
6.416.900.000.62220.2400	Personnel	Group Life Insurance	3,003.44	3,167.61	1,923.96	Commit to Be Fit Grant
6.420.900.000.62220.2400	Personnel	Group Life Insurance	342.75	607.27	624.29	Fit Kids Clinic
6.100.900.000.62220.2750	Personnel	VRS Health Insurance Credit	613.89	1,576.75	2,493.25	1.21% as per contracted salaries
6.416.900.000.62220.2750	Personnel	VRS Health Insurance Credit	2712.06	2,860.31	1,737.31	Commit to Be Fit Grant
6.420.900.000.62220.2750	Personnel	VRS Health Insurance Credit	182.26	548.36	563.73	Fit Kids Clinic Grant
6.100.900.000.62220.3002	Health Services	Professional Services & Fee	0.00	0.00	0.00	
6.100.900.200.62220.3002	Special Ed	Professional Services & Fee	7,744.99	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	3,100.00	0.00	0.00	Commit to Be Fit Grant
6.420.900.000.62220.3002	Health Services	Professional Services & Fee	180.00	0.00	21,000.00	Fit Kids Clinic Grant
6.420.900.000.62220.5800	Health Services	Miscellaneous	5,000.00	0.00	0.00	Fit Kids Clinic Grant
6.100.900.000.62220.6000	Health Services	Supplies	142.66	4,000.00	4,000.00	Medical Supplies for both schools.
6.416.900.000.62220.6000	Health Services	Supplies	18,500.74	0.00	-	Commit to Be Fit Grant
6.420.900.000.62220.6000	Health Services	Supplies	4181.19	0.00	-	Fit Kids Clinic Grant
6.420.900.000.62220.6001	Health Services	Supplies	0.00	0.00	-	Fit Kids Clinic Grant
6.100.900.000.62220.6004	Elementary School	Medical & Dental Supplies	145.08	0.00	0.00	
6.420.900.000.62220.8200	Health Services	New Equipment	0.00	0.00	4,756.00	Fit Kids Clinic
Function 2220		Health Services	618,736.32	634,467.42	609,887.09	
Psychological Services						
6.401.900.200.62230.1130	Special Ed F/T	Comp/Other Prof. Staff	79,073.50	80,903.64	83,145.66	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	11,815.48	13,170.36	13,535.34	Psychologist salary as per schedule local contribution
6.100.900.200.62230.2100	Psychologist	FICA	6,736.38	7,196.66	7,396.10	As per contracted salary

6.100.900.200.62230.2210	Psychologist	VRS Retirement	15,697.89	13,367.92	13,738.37	14.21% as per contracted salaries
6.100.900.200.62230.2300	Psychologist	Health Insurance	6,720.50	7,848.00	9,264.00	
6.100.900.200.62230.2400	Psychologist	Group Life Insurance	1,152.72	1,260.59	1,295.53	1.34% as per contracted salaries
6.100.900.200.62230.2750	Psychologist	VRS Health Insurance Credit	507.65	159.36	163.78	1.21% as per contracted salaries
6.401.900.200.62230.2750	Special Ed F/T	VRS Health Insurance Credit	0.00	978.93	1,006.06	1.21% as per contracted salaries
	Function 2230	Psychological Services	121,704.12	124,885.46	129,544.83	
	Function 2000	Admin., Attend. & Health Total	1,719,283.70	1,394,483.74	1,782,668.42	
	FUNCTION 3000 PUPIL TRANSPORTATION SVCS.					
6.100.901.000.63200.1170	Transportation	Comp. of Drivers	428,420.92	420,088.00	471,164.70	Salaries (Note 1 Page 26)
6.100.901.000.63200.2100	Transportation	FICA	30,455.67	32,136.73	36,044.10	As per contracted salaries
6.100.901.000.63200.2210	Transportation	VRS - Retirement	9,288.29	28,716.44	28,777.35	3.88% as per contracted salaries
6.100.901.000.63200.2300	Transportation	Health Insurance	128,382.68	152,296.60	219,648.00	
6.100.901.000.63200.2400	Transportation	Group Life Insurance	4,117.50	5,290.93	5,302.16	1.34% as per contracted salaries
6.100.901.000.63200.2700	Transportation	Worker's Compensation Premium	2,800.00	1,500.00	1,500.00	Based on current fees
6.100.901.000.63200.2750	Transportation	VRS Health Insurance Credit	141.13	4967.82	4,978.36	1.21% as per contracted salaries
6.100.901.200.63200.3420	Special Ed. Transportation	Pymts/Lieu of Transportation	424.44	2,500.00	2,500.00	Transporting of special needs children to and from schools
6.100.901.000.63200.5305	Transportation	Fleet Insurance	16,199.00	18,000.00	18,000.00	Based on current bid
6.100.901.000.63200.5800	Transportation	Miscellaneous	1,463.18	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	124,898.55	95,000.00	95,000.00	Gasoline & diesel costs; based on usage & projected increase costs
6.100.901.000.63200.6009	Transportation	Repairs, Parts, Tires, Etc.	72,563.56	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	4,000.00	4,125.00	146,426.00	Bus Purchase, Rotation of 1 bus per year to follow schedule
	Function 3200		823,154.92	857,621.72	1,122,340.68	
6.100.901.000.63400.1165	Transportation	Compensation	132,229.80	135,156.00	157,449.00	Salaries for Mechanics & Route Coordinator
6.100.901.000.63400.2100	Transportation	FICA	9,096.02	10,339.43	12,044.85	As per contracted salaries
6.100.901.000.63400.2210	Transportation	VRS - Retirement	6,767.25	9,609.59	11,194.62	3.88% as per contracted salaries
6.100.901.000.63400.2300	Transportation	Health Insurance	29,504.20	36,842.40	44,901.60	
6.100.901.000.63400.2400	Transportation	Group Life Insurance	1,072.14	1,770.54	2,062.58	1.34% as per contracted salaries
6.100.901.000.63400.2750	Transportation	VRS Health Insurance Credit	14.94	1,662.42	1,936.62	1.21% as per contracted salaries
	Function 3400	Vehicle Maintenance Svc.	178,684.35	195,380.38	229,589.28	
	Function 3000	Pupil Transportation Svcs. Total	1,001,839.27	1,053,002.10	1,351,929.94	
	FUNCTION 4000 OPERATION & MAINT. SVCS.					
6.100.900.000.64100.2600	Personnel	Unemployment Compensation	0.00	4,000.00	4,000.00	As per current claims
6.100.900.000.64100.5300	Insurance	Fire & Liability Insurance	20,886.00	24,377.00	24,377.00	Based on current fees including athletic coverage, 5,000 deductibles

Function 4100		Management Direction	20,886.00	28,377.00	28,377.00	
6.100.900.000.64200.1191	Maintenance	Comp. of Custodians	325,340.09	329,250.20	317,866.50	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	23,679.96	25,167.64	24,316.79	As per contracted salaries
6.100.900.000.64200.2210	Maintenance	VRS - Retirement	9,194.79	21,565.67	20,701.05	3.88% as per contracted salaries
6.100.900.000.64200.2300	Maintenance	Health Insurance	66,097.03	80,856.00	82,479.60	
6.100.900.000.64200.2400	Maintenance	Group Life Insurance	3,089.13	3,973.42	3,814.12	1.34% as per contracted salaries
6.100.900.000.64200.2700	Maintenance	Worker's Compensation Premium	2,466.35	1,200.00	1,200.00	Based on current bid
6.100.900.000.64200.2750	Maintenance	VRS Health Insurance Credit	32.97	3,367.71	3,232.73	1.21% as per contracted salaries
6.100.900.000.64200.3312	Maintenance	Maint. Services/Bldgs.	211,673.32	224,557.00	231,557.00	Maintenance services to buildings and related items (Note 2 Page 24)
6.100.900.000.64200.5101	Building Services	Electricity	228,010.46	220,000.00	220,000.00	Based on current usage
6.100.900.000.64200.5102	Building Services	Fuel Oil/Propane/Heating	140,496.68	100,000.00	100,000.00	Based on current usage/repairs
6.100.900.000.64200.5103	Building Services	Sewer & Water	83,141.91	83,365.00	90,160.00	Based on current usage (Note 3 page 24)
6.100.900.000.64200.5201	Building Services	Postage	6,457.31	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	39,812.67	48,000.00	48,000.00	Funded in part by 11,116.00 SLC Grant revenue
6.100.900.000.64200.6005	Maintenance	Custodial Supplies	84,116.51	75,000.00	75,000.00	Cleaning supplies, lights, ceiling tiles, etc.
Function 4200		Building Services	1,223,609.38	1,224,622.64	1,226,627.78	
6.100.900.000.64300.3312	Grounds Services	Maint. Services/Grounds	49,827.26	56,510.00	56,510.00	(Note 4 Page 25)
Function 4300		Grounds Services	49,827.26	56,510.00	56,510.00	
6.100.900.000.64400.3320	Equipment Services	Maint. Services/Equipment	22,302.35	28,350.00	34,150.00	(Note 5 Page 25)
Function 4400		Equipment Services	22,302.35	28,350.00	34,150.00	
Function 4000		Operation & Maint. Svcs. Total	1,316,624.99	1,337,859.84	1,345,664.78	
FUNCTION 5000 NON-INST. OPERATIONS						
6.200.900.100.65100.3004	Food Services	State Subsidy	15,163.80	10,898.00	10,898.00	
6.400.900.100.65100.3004	Food Services	Federal Subsidy	387,762.81	270,000.00	390,000.00	Federal Funds; offset by federal revenue
6.100.900.100.65100.8100	Food Services	Equipment - Replace & Repair	9,000.00	8,195.00	8,195.00	RCES/RCHS Cafeteria Equipment replace and repairs
6.100.900.100.65100.5800	Food Services	Miscellaneous	181,524.94	16,623.00	46,623.00	Assistance with cafeteria operations
6.100.900.100.65100.8200	Food Services	Capital Outlay - Equipment	0.00	0.00	0.00	
Function 5100		School Food Services	593,451.55	305,716.00	455,716.00	
Function 5000		Non-Inst. Operations Total	593,451.55	305,716.00	455,716.00	
FUNCTION 6000 FACILITIES						
6.100.900.000.66500.8200	Facilities	Capital Improvement	280,242.33	200,000.00	35,000.00	Projects per CIP
Function 6000		Facilities	280,242.33	200,000.00	35,000.00	

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	13,271.00	12,787.50	12,787.50	Technology training (local match required VPSA technology grant)
6.100.900.000.68200.3002	Technology	Contracted Serviced	104,904.85	105,000.00	105,000.00	50,000 Host Services, 45,000 on site programing & teacher assistance
6.100.900.000.68200.6000	Technology	Instructional Materials & Supplies	5,762.48	6,000.00	6,000.00	
6.100.900.000.68100.6000	Technology	Materials & Supplies	14,780.33	13,750.00	13,750.00	Computer parts for upgrades & replacing, RDA
6.100.900.000.68100.6040	Technology	Technology -Software/On-line Content	14,354.35	26,590.00	62,608.00	Computer software, Website, Subscription Hosting, PowerSchool, BorderLan, Microsoft Office, IA, Renaissance, Zeroeyes
6.100.900.000.68100.6050	Technology	Non-Capitalized Technology Hardware	0.00	0.00	0.00	Computer hardware
6.100.900.000.68100.6060	Technology	Non-Capitalized Technology Infrastructure	0.00	0.00	0.00	Network upgrade
6.100.900.000.68100.8110	Technology	Hardware Replacements	42,516.86	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	94,182.39	102,000.00	102,000.00	VPSA Technology Grant
	Function 8000	Technology Total	289,772.28	317,277.50	353,295.50	
GRAND TOTAL			15,259,481.95	15,001,760.79	16,370,252.54	

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	8	95,265	65	2035	Boston/Woodville/Sperryville	
2	International	2015	5657	10	125,397	77	2030	Old Hollow/Sperryville	
3	Thomas	2014	3054	11	124,798	65	2031	Rock Mills/Laurel Mills	
5	International	2017	3688	8	103,425	77	2033	Chester Gap (Lower)	
6	International	2011	6661	14	120,129	77	2025	Spare	Exhaust Service-1/16, Exhaust Manifold 1/17
7	Thomas	2002	D656	23	85,165	22	2019	Spare Handicapped	Fuel Inj Pump-8/13, Turbo 9/14
9	International	2016	2820	9	124,379	77	2032	Chester Gap (Upper)	
10	Thomas	2014	2277	11	136,760	78	2028	Amissville (East)	
11	Thomas	2020	7685	5	72,555	65	2038	State Mills/FT Valley	
12	Thomas	2021	5672	4	33,656	65	2039	Castleton/Scrabble/Woodville	
14	Blue Bird	2008	7348	17	126,591	71	2024	Spare Handicapped	
17	Thomas	2024	1086	2	21,870	65	2040	Ben Venue/Flint Hill/Washington	
18	Thomas	2014	3055	11	135,821	65	2028	Flint Hill/Huntly/Washington	
19	Thomas	2019	5039	6	89,293	77	2036	Washington/Amissville	
20	Thomas	2019	5040	6	71,881	77	2037	Gid Brown/Harris Hollow/Washington/CCLC	
21	Blue Bird	2008	8397	17	56,786	42	2024	Spare	
24	Thomas	2014	3056	11	117,472	65	2029	Ben Venue/Amissville (West)	Engine Replacement
25	Thomas	2018	1452	7	85,867	65	2034	Amissville/Castleton	
26	Thomas	2014	3057	11	135,683	65	2026	Amissville/Flint Hill/Rapp Lakes	
27	Thomas/Chevy	2021	2674	4	26,377	15	2037	Activity Bus	
28	Thomas/Chevy	2021	1460	4	16,731	15	2037	Activity Bus	
29	Thomas/Chevy	2022	0948	3	18,041	15	2038	Activity Bus	

Additional Information

State Recommendation for replacement = 15 years and no suggested mileage

3 buses at 15 years or more in service

0 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	\$406,829	
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	\$26,367	
Driver Professional Development; Safety & CPR Training	\$3,751	
New Driver Training, Instruction (17.52/hr. x 80 hrs.)	\$1,402	
New Driver Training, Driver (13.50/hr. x 54 hrs. x 5)	\$3,645	
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	\$471,165	

NOTE 2
Maintenance Services/Buildings **6.100.900.000.64200.3312**

HVAC Repairs	\$ 25,000.00
HVAC Maintenance Contract	\$ 115,181.00
Routine Plumbing Repairs	\$ 17,000.00
Septic Tank Cleaning	\$ 4,000.00
Routine Electrical Repairs	\$ 15,000.00
Routine Painting at Schools	\$ 4,000.00
Routine Roof Repair	\$ 5,000.00
Window Repair	\$ 500.00
Window Shades Repair/Replacement - Additional 6 Rooms at RCES	\$ 1,000.00
Routine Pest Control	\$ 6,000.00
Termite Control/Warranty	\$ 1,500.00
Trash Collection	\$ 15,476.00
Key/Lock Repair/Replacement & Key Cards	\$ 3,000.00
RCHS Refinish Gym Floor & Auxillary Gym Floor	\$ 4,500.00
RCHS Refinish Stage Floor	\$ 600.00
Carpet Cleaning	\$ 3,000.00
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	\$ 231,557.00

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

Sperryville Water & Sewer contracted services-operator	\$ 48,195.00
HS sand pits &ES aerators	\$ 5,000.00
VPDES Permit Fees & VDH Waterworks	\$ 5,765.00
Sewer chemicals	\$ 4,500.00
Sewer equipment repair	\$ 5,000.00
Chemicals for water treatment – (Chlorine, Corrosion Control & pH Treatment)	\$ 5,700.00
Samples tested	\$ 8,500.00
Mandatory State water reports	\$ 7,500.00
TOTAL	\$ 90,160.00

SCHOOL NUTRITION REVENUE SUMMARY 2025 - 2026 Based on General Assembly Budget			
FUNDS	BUDGETED RECEIPTS 2024-25	PROJECTED RECEIPTS 2025-26	Change
State*	\$11,068	\$10,898	-\$170
Federal *	\$270,000	\$390,000	\$120,000
RCPS*	\$16,623	\$54,818	\$38,195
Grant	\$25,000	\$25,000	\$0
USDA Grant	\$73,633	\$0	-\$73,633
Student Purchases	\$294,572	\$265,730	-\$28,842
TOTAL	\$690,896	\$746,446	\$55,550
These funds are passed through from the School Fund			

Rappahannock County School Nutrition Budget 2025-2026

ACCOUNT		DESCRIPTION	Total Expenditures 2023-2024	Budgeted 2024-2025	Proposed 2025-2026	
FUNCTION 75100 SCHOOL NUTRITION						
Elementary School						
7.100.200.100.75100.1192	Cafeteria Manager	Comp. of Café Manager	21,646.56	25,323.00	26,082.69	Cafeteria Manager
7.100.200.100.75100.1193	Cafeteria Workers	Comp. of Café Workers	113,021.23	98,597.40	101,555.32	Cafeteria Nutrition Workers
7.100.200.100.75100.2100	Regular	FICA	9,180.89	9,479.91	9,764.31	As per contracted salaries
7.100.200.100.75100.2210	Regular	VRS - Retirement	3,150.55	8,810.74	9,075.06	7.11% As per contracted salaries
7.100.200.100.75100.2300	Regular	Health Insurance	42,602.44	28,605.60	32,891.20	
7.100.200.100.75100.2400	Regular	Group Life Insurance	949.59	1,623.36	1,672.06	1.31% as per contracted salaries
7.100.200.100.75100.2750	Regular	VRS Health Insurance Credit	19.92	1,524.22	1,569.95	1.20% as per contracted salaries
7.100.200.100.75100.3320	Regular ES	Purchased Services	6,993.29	6,000.00	6,000.00	School Nutrition Purchased Services
7.100.200.100.75100.5800	Regular ES	Miscellaneous	33,588.65	30,500.00	30,500.00	Miscellaneous
7.100.200.100.75100.6002	Regular ES	Food Products	180,761.53	159,000.00	175,000.00	Food costs
7.100.200.100.75100.6000	Regular ES	Materials and Supplies	5,842.54	5,500.00	5,500.00	Food Service Materials & Supplies
High School						
7.100.300.100.75100.1192	Cafeteria Manager	Comp. of Café Manager	50,913.67	49,818.40	51,312.95	Cafeteria Manager
7.100.300.100.75100.1193	Cafeteria Workers	Comp. of Café Workers	101,573.16	99,121.38	86,323.15	Cafeteria Nutrition Workers
7.100.300.100.75100.2100	Regular	FICA	11,455.33	11,393.89	10,529.16	As per contracted salaries
7.100.300.100.75100.2210	Regular	VRS - Retirement	3,928.20	10,589.62	9,785.93	7.11% As per contracted salaries
7.100.300.100.75100.2300	Regular	Health Insurance	14,419.33	48,725.80	42,888.00	
7.100.300.100.75100.2400	Regular	Group Life Insurance	1,503.47	1,951.11	1,803.03	1.31% as per contracted salaries
7.100.300.100.75100.2750	Regular	VRS Health Insurance Credit	21.36	1,831.96	1,692.92	1.20% as per contracted salaries
7.100.300.100.75100.3320	Regular HS	Purchased Services	5,873.59	5,500.00	5,500.00	School Nutrition Purchased Services
7.100.300.100.75100.5800	Regular HS	Miscellaneous	8,010.15	5,500.00	5,500.00	Miscellaneous
7.100.300.100.75100.6002	Regular HS	Food Products	124,053.26	75,000.00	125,000.00	Food costs
7.100.300.100.75100.6000	Regular HS	Materials and Supplies	8,010.15	6,500.00	6,500.00	Food Service Materials & Supplies
Function 5100						
		School Food Services	747,518.86	690,896.39	746,445.73	

Teacher's Scale 2025-2026

Step	2025 - 2026 Bachelor's Degree	Master's Pay	2025 - 2026 Master's Salary	Doctorate Pay	2025 - 2026 Doctorate Salary
0	\$51,246	\$3,500	\$54,746	\$4,000	\$58,746
1	\$51,759	\$3,500	\$55,259	\$4,000	\$59,259
2	\$52,276	\$3,500	\$55,776	\$4,000	\$59,776
3	\$53,085	\$3,500	\$56,585	\$4,000	\$60,585
4	\$54,678	\$3,500	\$58,178	\$4,000	\$62,178
5	\$56,318	\$3,500	\$59,818	\$4,000	\$63,818
6	\$57,445	\$3,500	\$60,945	\$4,000	\$64,945
7	\$57,733	\$3,500	\$61,233	\$4,000	\$65,233
8	\$58,020	\$3,500	\$61,520	\$4,000	\$65,520
9	\$58,333	\$3,500	\$61,833	\$4,000	\$65,833
10	\$58,602	\$3,500	\$62,102	\$4,000	\$66,102
11	\$59,153	\$3,500	\$62,653	\$4,000	\$66,653
12	\$60,039	\$3,500	\$63,539	\$4,000	\$67,539
13	\$60,639	\$3,500	\$64,139	\$4,000	\$68,139
14	\$61,246	\$3,500	\$64,746	\$4,000	\$68,746
15	\$61,857	\$3,500	\$65,357	\$4,000	\$69,357
16	\$62,477	\$3,500	\$65,977	\$4,000	\$69,977
17	\$63,101	\$3,500	\$66,601	\$4,000	\$70,601
18	\$63,732	\$3,500	\$67,232	\$4,000	\$71,232
19	\$64,370	\$3,500	\$67,870	\$4,000	\$71,870
20	\$65,013	\$3,500	\$68,513	\$4,000	\$72,513
21	\$65,663	\$3,500	\$69,163	\$4,000	\$73,163
22	\$66,321	\$3,500	\$69,821	\$4,000	\$73,821
23	\$66,984	\$3,500	\$70,484	\$4,000	\$74,484
24	\$67,156	\$3,500	\$70,656	\$4,000	\$74,656
25	\$68,170	\$3,500	\$71,670	\$4,000	\$75,670
26	\$69,187	\$3,500	\$72,687	\$4,000	\$76,687
27	\$70,224	\$3,500	\$73,724	\$4,000	\$77,724
28	\$71,278	\$3,500	\$74,778	\$4,000	\$78,778
29	\$72,346	\$3,500	\$75,846	\$4,000	\$79,846
30	\$73,432	\$3,500	\$76,932	\$4,000	\$80,932
31	\$74,536	\$3,500	\$78,036	\$4,000	\$82,036
32	\$75,651	\$3,500	\$79,151	\$4,000	\$83,151
33	\$76,786	\$3,500	\$80,286	\$4,000	\$84,286
34	\$79,461	\$3,500	\$82,961	\$4,000	\$86,961
35	\$81,055	\$3,500	\$84,555	\$4,000	\$88,555
36+	\$81,320	\$3,500	\$84,820	\$4,000	\$88,820
L1	\$83,320	\$3,500	\$86,820	\$4,000	\$90,820
L2	\$85,320	\$3,500	\$88,820	\$4,000	\$92,820
L3	\$86,280	\$3,500	\$89,780	\$4,000	\$93,780
L4	\$87,208	\$3,500	\$90,708	\$4,000	\$94,708
L5	\$89,208	\$3,500	\$92,708	\$4,000	\$96,708
L6	\$91,208	\$3,500	\$94,708	\$4,000	\$98,708

*Career Development Teacher is 75% of starting
teacher salary

Salary Based on 200 days

There is a 2 year waiting period between each longevity step
Reading & Math Specialist receive an additional \$10,000

Administrative Salaries 2025 - 2026					
12 Month Salary Scale					
LEVEL I		LEVEL II		LEVEL III	
Level	2025-2026 Scale	Level	2025-2026 Scale	Level	2025-2026 Scale
A	\$67,463	A	\$63,514	A	\$58,338
B	\$68,457	B	\$64,389	B	\$59,058
C	\$69,980	C	\$65,791	C	\$60,299
D	\$72,697	D	\$68,345	D	\$62,641
E	\$76,332	E	\$71,762	E	\$65,773
F	\$80,148	F	\$75,350	F	\$69,061
G	\$82,123	G	\$77,206	G	\$70,762
H	\$83,765	H	\$78,749	H	\$72,176
I	\$85,039	I	\$79,948	I	\$73,278
J	\$86,316	J	\$81,147	J	\$74,378
K	\$87,611	K	\$82,365	K	\$75,492
L	\$88,927	L	\$83,600	L	\$76,624
M	\$90,261	M	\$84,855	M	\$77,665
N	\$91,614	N	\$86,126	N	\$78,939
O	\$92,988	O	\$87,420	O	\$80,122
P	\$94,382	P	\$88,730	P	\$81,326
Q	\$95,797	Q	\$90,062	Q	\$82,545
R	\$97,234	R	\$91,412	R	\$83,784
S	\$98,693	S	\$92,784	S	\$85,037
T	\$100,171	T	\$94,177	T	\$86,316
U	\$101,676	U	\$95,588	U	\$87,610
V	\$103,198	V	\$97,021	V	\$88,927
W	\$104,748	W	\$98,478	W	\$90,261
X	\$106,320	X	\$99,954	X	\$91,614
Y	\$107,913	Y	\$101,454	Y	\$92,988
Z	\$109,533	Z	\$102,975	Z	\$94,382
AA	\$111,180	AA	\$104,522	AA	\$95,797
BB	\$112,847	BB	\$106,087	BB	\$97,234
CC	\$114,538	CC	\$107,679	CC	\$98,693
DD	\$116,253	DD	\$109,294	DD	\$100,171
EE	\$118,001	EE	\$110,932	EE	\$101,996
FF	\$119,770	FF	\$112,598	FF	\$103,198
L1	\$123,770	L1	\$116,598	L1	\$107,198
L2	\$127,770	L2	\$120,598	L2	\$111,198
L3	\$131,770	L3	\$124,598	L3	\$115,198
L4	\$135,770	L4	\$128,598	L4	\$119,198
L5	\$139,770	L5	\$132,598	L5	\$123,198
L6	\$140,537	L6	\$136,598	L6	\$127,198

Aides Salary Schedule 2025 - 2026
10 Month Salary Scale

Step	2025-2026 Scale	
0	\$19,152	
1	\$19,727	
2	\$20,213	
3	\$20,617	
4	\$20,926	
5	\$21,239	
6	\$21,652	
7	\$21,809	
8	\$21,977	
9	\$22,304	
10	\$22,634	
11	\$22,989	
12	\$23,324	
13	\$23,656	
14	\$23,999	
15	\$24,339	
16	\$24,686	
17	\$25,022	
18	\$25,364	
19	\$25,693	
20	\$26,038	
21	\$26,375	
22	\$26,722	Educational Supplements for Teacher's Aide: Bachelor's Degree - Six additional steps
23	\$27,053	
24	\$27,395	
25	\$27,741	
26	\$28,081	1. Contract for 187 days. 2. All aides will attend all professional in-service programs and faculty meetings. 3. All aides understand that cooperating in placement flexibility is necessary.
27	\$28,328	
28	\$28,748	
29	\$29,180	
30	\$29,623	
31+	\$30,068	
L1	\$31,568	
L2	\$33,068	
L3	\$34,568	
L4	\$36,068	

There is a two year waiting period for each Longevity Step

Superintendent's Secretary 2025-2026		Secretary 2025-2026	
<u>Step</u>	<u>Scale</u>	<u>Step</u>	<u>Scale</u>
0	\$37,526	0	\$28,534
1	\$38,034	1	\$29,390
2	\$38,857	2	\$29,953
3	\$40,760	3	\$31,421
4	\$42,798	4	\$32,992
5	\$44,938	5	\$34,642
6	\$46,045	6	\$35,496
7	\$46,966	7	\$36,205
8	\$47,670	8	\$36,747
9	\$48,385	9	\$37,299
10	\$49,111	10	\$37,858
11	\$49,848	11	\$38,427
12	\$50,595	12	\$39,004
13	\$51,354	13	\$39,588
14	\$52,124	14	\$40,182
15	\$52,907	15	\$40,784
16	\$53,700	16	\$41,396
17	\$54,505	17	\$42,017
18	\$55,323	18	\$42,648
19	\$56,153	19	\$43,286
20	\$56,995	20	\$43,936
21	\$57,850	21	\$44,597
22	\$58,719	22	\$45,265
23	\$59,599	23	\$45,943
24	\$60,492	24	\$46,633
25	\$61,399	25	\$47,332
26	\$62,321	26	\$48,042
27	\$63,255	27	\$48,763
28	\$64,204	28	\$49,494
29	\$65,168	29	\$50,237
30	\$66,145	30	\$50,991
31+	\$67,136	31+	\$51,755
L1	\$69,136	L1	\$53,755
L2	\$71,136	L2	\$55,755
L3	\$73,136	L3	\$57,755
L4	\$75,136	L4	\$59,755
L5	\$77,136	L5	\$61,755
L6	\$79,136	L6	\$63,755

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

LPN		RN	
2025 - 2026		2025 - 2026	
Step	Scale	Step	Scale
0	\$18,656	0	\$28,771
1	\$19,216	1	\$29,634
2	\$19,580	2	\$29,925
3	\$20,540	3	\$31,392
4	\$21,567	4	\$32,961
5	\$22,645	5	\$34,609
6	\$23,203	6	\$35,462
7	\$23,666	7	\$36,171
8	\$24,022	8	\$36,713
9	\$24,381	9	\$37,264
10	\$24,748	10	\$37,822
11	\$25,119	11	\$38,390
12	\$25,496	12	\$38,965
13	\$25,878	13	\$39,549
14	\$26,267	14	\$40,144
15	\$26,660	15	\$40,746
16	\$27,060	16	\$41,356
17	\$27,467	17	\$41,977
18	\$27,879	18	\$42,607
19	\$28,297	19	\$43,246
20	\$28,721	20	\$43,894
21	\$29,152	21	\$44,553
22	\$29,588	22	\$45,222
23	\$30,033	23	\$45,901
24	\$30,484	24	\$46,589
25	\$30,941	25	\$47,287
26	\$31,404	26	\$47,997
27	\$31,876	27	\$48,717
28	\$32,354	28	\$49,447
29	\$32,839	29	\$50,188
30	\$33,332	30	\$50,942
31+	\$33,832	31+	\$51,705
L1	\$35,832	L1	\$53,705
L2	\$37,832	L2	\$55,705
L3	\$39,832	L3	\$57,705
L4	\$41,832	L4	\$59,705
L5	\$43,832	L5	\$61,705
L6	\$45,832	L6	\$63,705

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

**2025-2026 Asst. Supervisor of Transportation
12 Month Salary Scale**

<u>Step</u>	<u>2025-2026 Salary</u>
A	\$53,418
B	\$54,192
C	\$54,974
D	\$55,775
E	\$56,584
F	\$57,403
G	\$58,236
H	\$59,079
I	\$59,940
J	\$60,810
K	\$61,418
L	\$62,032
M	\$62,652
N	\$63,279
O	\$63,911
P	\$64,551
Q	\$65,196
R	\$65,848
S	\$66,507
T	\$67,172
U	\$67,843
V	\$68,522
W	\$69,207
X	\$69,899
Y	\$70,598
Z	\$71,304
AA	\$72,017
BB	\$72,737
CC	\$73,465
DD	\$74,199
EE	\$74,941
FF+	\$75,691
L1	\$77,691
L2	\$79,691
L3	\$81,691
L4	\$83,691
L5	\$85,691
L6	\$87,691

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

**2025 - 2026 Mechanic
12 Month Salary Scale**

<u>Step</u>	<u>2025-2026 Salary</u>	<u>Hourly</u>
0	\$26,527	\$13.82
1	\$27,323	\$14.23
2	\$27,824	\$14.49
3	\$29,187	\$15.20
4	\$30,647	\$15.96
5	\$32,179	\$16.76
6	\$32,971	\$17.17
7	\$33,632	\$17.52
8	\$34,143	\$17.78
9	\$34,657	\$18.05
10	\$35,176	\$18.32
11	\$35,703	\$18.60
12	\$36,240	\$18.88
13	\$36,782	\$19.16
14	\$37,334	\$19.44
15	\$37,893	\$19.74
16	\$38,463	\$20.03
17	\$39,039	\$20.33
18	\$39,626	\$20.64
19	\$40,221	\$20.95
20	\$40,823	\$21.26
21	\$41,436	\$21.58
22	\$42,057	\$21.90
23	\$42,689	\$22.23
24	\$43,329	\$22.57
25	\$43,981	\$22.91
26	\$44,638	\$23.25
27	\$45,306	\$23.60
28	\$45,987	\$23.95
29	\$46,678	\$24.31
30	\$47,376	\$24.68
31+	\$48,088	\$25.05
L1	\$50,088	\$26.09
L2	\$52,088	\$27.13
L3	\$54,088	\$28.17
L4	\$56,088	\$29.21
L5	\$58,088	\$30.25
L6	\$60,088	\$31.30

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

**2025 - 2026 Custodians
12 Month Salary Scale**

<u>Step</u>	<u>2025-2026 Salary</u>	<u>Hourly</u>
0	\$26,213	\$13.65
1	\$26,999	\$14.06
2	\$27,597	\$14.37
3	\$28,011	\$14.59
4	\$28,432	\$14.81
5	\$28,857	\$15.03
6	\$29,291	\$15.26
7	\$29,730	\$15.48
8	\$30,177	\$15.72
9	\$30,628	\$15.95
10	\$31,088	\$16.19
11	\$31,865	\$16.60
12	\$32,662	\$17.01
13	\$33,478	\$17.44
14	\$34,315	\$17.87
15	\$35,174	\$18.32
16	\$36,052	\$18.78
17	\$36,954	\$19.25
18	\$37,878	\$19.73
19	\$38,825	\$20.22
20	\$39,796	\$20.73
21	\$40,791	\$21.25
22	\$41,811	\$21.78
23	\$42,856	\$22.32
24	\$43,927	\$22.88
25	\$45,025	\$23.45
26	\$45,700	\$23.80
27	\$46,386	\$24.16
28	\$47,082	\$24.52
29	\$53,054	\$27.63
30	\$54,932	\$28.61
31+	\$56,809	\$29.59
L1	\$58,809	\$30.63
L2	\$60,809	\$31.67
L3	\$62,809	\$32.71
L4	\$64,809	\$33.75
L5	\$66,809	\$34.80
L6	\$68,809	\$35.84

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

Food Service Salary Schedules 2025 - 2026

Cafeteria Workers (184 days/6 hrs per day) 2025 - 2026			Cafeteria Managers (184 days) 2025 - 2026		
Step	Scale	Hourly	Step	Scale	
0	\$14,904	\$13.50	0	\$19,872	
1	\$15,351	\$13.91	1	\$20,468	
2	\$15,989	\$14.48	2	\$21,317	
3	\$16,229	\$14.70	3	\$21,925	
4	\$16,472	\$14.92	4	\$22,364	
5	\$16,719	\$15.14	5	\$22,811	
6	\$16,970	\$15.37	6	\$23,153	
7	\$17,224	\$15.60	7	\$23,501	
8	\$17,483	\$15.84	8	\$23,853	
9	\$17,745	\$16.07	9	\$24,211	
10	\$18,011	\$16.31	10	\$24,574	
11	\$18,281	\$16.56	11	\$24,943	
12	\$18,556	\$16.81	12	\$25,317	
13	\$18,834	\$17.06	13	\$25,697	
14	\$19,116	\$17.32	14	\$26,082	
15	\$19,403	\$17.75	15	\$26,473	
16	\$19,694	\$17.84	16	\$26,871	
17	\$20,285	\$18.37	17	\$27,274	
18	\$20,796	\$18.84	18	\$27,683	
19	\$21,101	\$19.11	19	\$28,098	
20	\$21,418	\$19.40	20	\$28,519	
21	\$22,731	\$20.59	21	\$28,947	
22	\$23,061	\$20.89	22	\$29,381	
23	\$23,406	\$21.20	23	\$29,822	
24	\$23,758	\$21.52	24	\$30,269	
25	\$24,114	\$21.84	25	\$30,723	
26	\$24,476	\$22.17	26	\$31,184	
27	\$25,724	\$23.30	27	\$31,652	
28	\$26,110	\$23.65	28	\$32,127	
29	\$26,502	\$24.01	29	\$32,609	
30	\$26,899	\$24.37	30	\$33,098	
31+	\$27,303	\$24.73	31+	\$33,594	
L1	\$29,303	\$26.54	L1	\$35,094	
L2	\$31,303	\$28.35	L2	\$36,594	
L3	\$33,303	\$30.17	L3	\$38,094	
L4	\$35,303	\$31.98	L4	\$39,594	
L5	\$37,303	\$33.79	L5	\$41,094	
L6	\$39,303	\$35.60	L6	\$42,594	

Substitutes hourly rate \$13.50

There is a two year waiting period for each

Transportation 2025 - 2026			
Step	Years	Scale	Per Day
0	0-5	\$19,266	\$107.03
1	6-10	\$19,648	\$109.16
2	11-15	\$20,040	\$111.33
3	16-20	\$20,447	\$113.59
4	21-25	\$20,836	\$115.75
5	26-30	\$21,039	\$116.88
6	30+	\$21,249	\$118.05
Salary Based on 180 days			
Substitute Rate			\$89
Athletic Field Trip			\$13.50 per hour
Special Education Transportation Aide			\$13.50 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.

2025 - 2026 Substitute Salary Schedule

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

**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 /

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.

2025-2026

<i>Fall Activities</i>	<i>Stipend</i>
Varsity Football	\$3,457.00
Varsity Football Asst. Coach	\$2,113.00
Varsity Football Asst. Coach	\$2,113.00
JV/JP Football	\$2,113.00
JV/JP Football Asst. Coach	\$750.00
Var. Cheerleading	\$3,457.00
Var. Cheerleading Asst	\$1,000.00
JP Cheerleading	\$1,844.00
Varsity Girls' Volleyball	\$3,457.00
Var. Vball Asst. Coach	\$1,000.00
JV Girls' Volleyball	\$2,113.00
JV Vball Asst. Coach	\$1,000.00
Jr. Panthers Girls' Volleyball	\$1,844.00
Varsity/JV Golf	\$3,457.00
Varsity/JV Golf Asst. Coach	\$1,000.00
Var. XC (boys & girls)	\$3,457.00
Jr. Panthers Girls' & Boys' Cross Country	\$2,113.00
volleyball clock	\$500.00
football announcer	\$250.00
Events Coordinator	\$1,500.00
Concessions Manager	\$2,000.00
Total Fall Stipends	\$40,538.00

<i>Winter Activities</i>	<i>Stipend</i>
Varsity Girls' Basketball	\$3,457.00
Varsity Girls Bball Asst.	\$1,000.00
JV Girls' Basketball	\$2,113.00
JV Girls Basketball Asst.	\$1,000.00
Varsity Boys' Basketball	\$3,457.00
Varsity Boys Basketball Asst.	\$1,000.00
JV Boys' Basketball	\$2,113.00
JV Boys Basketball Asst.	\$500.00
Jr. Panthers Girls' Basketball	\$1,844.00
JP Girls Basketball Asst.	\$500.00
Jr. Panthers Boys' Basketball	\$1,844.00
JP Boys Basketball Asst.	\$500.00
Varsity Cheerleading	\$3,457.00
JP Cheerleading	\$1,844.00
Varsity Wrestling	\$3,457.00
Var. Wrestling Asst.	\$500.00
Var. Wrestling Asst.	\$500.00
JV/JP Wrestling	\$2,113.00
JP Wrestling Asst.	\$500.00
Varsity Scholastic Bowl	\$3,457.00
Basketball Clock Operator	\$750.00
Events Coordinator	\$1,500.00
Concessions Manager	\$2,000.00
Total Winter Stipends	\$39,406.00

<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.	\$1,000.00
Jr. Panthers Softball	\$1,844.00
JP Softball Asst.	\$500.00
Varsity Baseball	\$3,457.00
Var. Baseball Asst.	\$1,000.00
JV Baseball	\$2,113.00
JV Baseball Asst.	\$1,000.00
Jr. Panthers Baseball	\$1,844.00
JP Baseball Asst.	\$500.00
Var. Girls Track Coach	\$2,785.00
Var. Boys Track Coach	\$2,785.00
Var. Track Asst. Coach	\$1,000.00
Jr. Panthers Girls' & Boys' Track	\$2,113.00
Varsity Boys' Soccer	\$3,457.00
Var. Boys Soccer Asst. Coach	\$1,000.00
JV Boys' Soccer	\$2,113.00
JV Boys Soccer Asst.	\$1,000.00
JP Boys Soccer	\$1,844.00
JP Boys Soccer Asst	\$500.00
Varsity Girls' Soccer	\$3,457.00
Var. Girls Soccer Asst. Coach	\$1,000.00
JV Girls' Soccer	\$2,113.00
JV girls assistant soccer coach	\$1,000.00
Jr. Panthers Girls' Soccer	\$1,844.00
JP Girls Soccer Asst. Coach	\$500.00
Events Coordinator	\$1,500.00
Concessions Manager	\$2,000.00
Total Spring Stipends	\$51,839.00

2025-2026
Supplemental Duty Schedule Stipends

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

Teacher Leader Program	\$15,000
-------------------------------	-----------------

<i>Activity</i>	<i>Stipend</i>
<i>RCHS</i>	
Sr. Class Sponsor	\$1,000.00
Jr. Class Sponsor	\$750.00
Sophomore Class Sponsor	\$500.00
Freshman Class Sponsor	\$500.00
Yearbook	\$1,200.00
NHS	\$500.00
SCA	\$1,000.00
8th grade sponsor	\$500.00
DE Courses \$500 per class	\$4,500.00
Furture Farmers of America Sponsor	\$2,000.00
Future Farmers of America Co-Sponsor	\$1,000.00
LEO Club	\$500.00
Art Club	\$500.00
Dept Head Stipends	
Science	\$1,500.00
English	\$1,500.00
Math	\$1,500.00
History	\$1,500.00
P.E. & Specials	\$1,500.00
CTE	\$3,000.00
Special Education	\$1,500.00
<i>TOTAL</i>	<i>\$26,450.00</i>

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