

RAPPAHANNOCK COUNTY PUBLIC SCHOOLS

2024-2025

Proposed Budget

REVENUE SUMMARY 2024 - 2025			
Based on House Budget			
FUNDS	BUDGETED RECEIPTS 2023 - 2024	PROJECTED RECEIPTS 2024 - 2025	Change
State	\$3,518,092	\$3,457,244	-\$60,848
Federal	\$1,015,924	\$793,947	-\$221,978
Other	\$109,962	\$209,962	\$100,000
Grants	\$483,600	\$450,000	-\$33,600
County	\$9,416,560	\$10,142,234	\$725,674
TOTAL	\$14,544,138	\$15,053,387	\$509,248

PROPOSED REVENUE ESTIMATES 2024-2025			
STATE FUNDS			
(Based on 728 ADM)			
Based on House Budget			
	BUDGETED RECEIPTS 2023 - 2024	PROJECTED RECEIPTS 2024 - 2025	2023 - 2024 vs 2024 - 2025
SOQ FUNDS	\$2,462,585	\$2,786,787	\$324,202
INCENTIVE FUNDS	\$508,740	\$306,452	-\$202,288
CATEGORICAL FUNDS	\$4,880	\$3,169	-\$1,711
LOTTERY FUNDS	\$541,887	\$360,836	-\$181,051
TOTAL STATE FUNDS	\$3,518,092	\$3,457,244	-\$60,848

REVENUE ESTIMATES 2024-2025			
(Based on 728 ADM)			
Based on House Budget			
	BUDGETED RECEIPTS 2023 - 2024	PROJECTED RECEIPTS 2024 - 2025	2023 - 2024 vs 2024 - 2025
STATE FUNDS			
<u>SOQ PROGRAMS</u>			
BASIC AID	\$876,709	\$1,130,756	\$254,047
TEXTBOOKS	\$18,930	\$23,318	\$4,388.00
SALES TAX	\$1,219,908	\$1,189,891	-\$30,017
VOCATIONAL EDUCATION - SOQ	\$46,189	\$74,698	\$28,509
GIFTED EDUCATON - SOQ	\$8,008	\$9,173	\$1,165
SPECIAL EDUCATION - SOQ	\$91,234	\$109,208	\$17,974
REMEDIAL EDUCATION - SOQ	\$19,448	\$25,919	\$6,471
RETIREMENT	\$115,115	\$131,049	\$15,934
SOCIAL SECURITY	\$49,335	\$61,011	\$11,676
GROUP LIFE	\$3,432	\$4,368	\$936
ENGLISH AS SECOND LANGUAGE	\$12,175	\$22,296	\$10,121
REMEDIAL SUMMER SCHOOL	\$2,102	\$5,100	\$2,998
SUBTOTAL -SOQ ACCOUNTS	\$2,462,585	\$2,786,787	\$324,202

REVENUE ESTIMATES 2024-2025			
(Based on 728 ADM)			
Based on House Budget			
	BUDGETED RECEIPTS 2023 - 2024	PROJECTED RECEIPTS 2024 - 2025	2023 - 2024 vs 2024 - 2025
<u>INCENTIVE PROGRAMS</u>			
AT-RISK (Lottery Funds FY18)	\$27,717	\$40,494	\$12,777
COMPENSATION SUPPLEMENT	\$120,025	\$49,964	-\$70,061
VIRGINIA PRESCHOOL INITIATIVE	\$50,154	\$109,648	\$59,494
SCHOOL CONSTRUCTION	\$0	\$0	\$0
EARLY CHILDHOOD ED4	\$0	\$0	\$0
SCHOOLS MEALS EXPANSION	\$4,346	\$4,346	\$0
GROCERY TAX HOLD HARMLESS	\$171,776	\$0	-\$171,776
SPECIAL EDUCATION - REGIONAL TUITION	\$16,412	\$0	-\$16,412
HIGH SCHOOL EXTENSION FOR SPECIAL EDUCATION	\$0	\$0	\$0
BONUS PAYMENT	\$9,576	\$0	-\$9,576
REBENCHMARKING HOLD HARMLESS	\$6,734	\$0	-\$6,734
TECHNOLOGY STATE GRANT (VPSA)	\$102,000	\$102,000	\$0
SUBTOTAL - INCENTIVE ACCOUNTS	\$508,740	\$306,452	-\$202,288
<u>CATEGORICAL PROGRAMS</u>			
SCHOOL LUNCH	\$4,032	\$2,471	-\$1,561
SPECIAL EDUCATION - HOMEBOUND	\$848	\$698	-\$150
SUBTOTAL - CATEGORICAL	\$4,880	\$3,169	-\$1,711
<i>TOTAL INCENTIVE & CATEGORICAL FUNDS</i>	<i>\$513,620</i>	<i>\$309,621</i>	<i>-\$203,999</i>

REVENUE ESTIMATES 2024-2025			
(Based on 728 ADM)			
Based on House Budget			
STATE FUNDS <u>LOTTERY FUNDED PROGRAMS</u>	BUDGETED RECEIPTS 2023-2024	PROJECTED RECEIPTS 2024-2025	2023 - 2024 vs 2024 - 2025
FOSTER CARE	\$0	\$15,865	\$15,865
AT-RISK (SOQ Funds FY 20)	\$19,412	\$73,689	\$54,277
EARLY READING INITIATIVE	\$8,968	\$10,217	\$1,249
MENTOR TEACHING PROGRAM	\$619	\$307	-\$312
K-3 PRIMARY CLASS SIZE REDUCTION	\$26,287	\$19,910	-\$6,377
SCHOOL BREAKFAST	\$9,565	\$7,718	-\$1,847
SOL ALGEBRA READINESS	\$3,033	\$3,483	\$450
PROJECT GRADUATION	\$3,114	\$3,083	-\$31
ISAEP (FORMERLY GED FUNDING)	\$8,203	\$8,203	\$0
CAREER AND TECHNICAL EDUCATION	\$10,115	\$4,153	-\$5,962
SUPPLEMENTAL BASIC AID	\$252,571	\$14,208	-\$238,363
INFRASTRUCTURE & OPERATIONS PER PUPIL FUND	\$200,000	\$200,000	\$0
TOTAL LOTTERY FUNDS	\$541,887	\$360,836	-\$181,051

REVENUE ESTIMATES 2024-2025			
(Based on 728 ADM)			
Based on House Budget			
FEDERAL FUNDS	BUDGETED RECEIPTS 2023 - 2024	PROJECTED RECEIPTS 2024 - 2025	2023 - 2024 vs 2024 - 2025
SCHOOL FOODS	\$270,000	\$270,000	\$0
TITLE I, PART A	\$177,683	\$177,683	\$0
SP ED FLOW-THROUGH & GRANT	\$318,476	\$281,914	-\$36,562
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	\$185,416	\$0	-\$185,416
<i>TOTAL FEDERAL FUNDS</i>	<i>\$1,015,925</i>	<i>\$793,947</i>	<i>-\$221,978</i>

REVENUE ESTIMATES 2024-2025			
(Based on 728 ADM)			
Based on House Budget			
OTHER FUNDS	BUDGETED RECEIPTS 2023-2024	PROJECTED RECEIPTS 2024-2025	2023-2024 vs 2024-2025
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>\$209,962</i>	<i>\$100,000</i>
GRANT FUNDS	BUDGETED RECEIPTS 2023-2024	PROJECTED RECEIPTS 2024-2025	2023-2024 vs 2024-2025
COMMIT TO BE FIT	\$450,000	\$450,000	\$0
FAMILY FUTURES GRANT	\$33,600	\$0	-\$33,600
HEADWATERS GRANT	\$0	\$0	\$0
<i>TOTAL GRANT FUNDS</i>	<i>\$483,600</i>	<i>\$450,000</i>	<i>-\$33,600</i>
COUNTY FUNDS	BUDGETED RECEIPTS 2023-2024	PROJECTED RECEIPTS 2024-2025	2023-2024 vs 2024-2025
OPERATION	\$9,416,560	\$10,142,234	\$725,674
<i>TOTAL COUNTY FUNDS</i>	<i>\$9,416,560</i>	<i>\$10,142,234</i>	<i>\$725,674</i>

ACCOUNT	DESCRIPTION	2022-2023 BUDGET	2022-2023 APPROPRIATIONS	2022-2023 TOTAL BUDGET	2022-2023 ACTUAL EXPENDITURE	2023-2024 BUDGET	2024-2025 PROPOSED BUDGET
FUNCTION 1100	Classroom Instruction	\$8,871,960	\$130,712	\$9,002,672	\$8,400,676	\$8,592,030	\$8,888,228
FUNCTION 1210	Guidance Services	\$330,203		\$330,203	\$420,018	\$427,200	\$458,254
FUNCTION 1220	Visiting Teacher Services	\$0		\$0	\$0	\$0	\$0
FUNCTION 1230	Homebound Instruction	\$5,905		\$5,905	\$3,515	\$5,905	\$5,905
FUNCTION 1310	Improvement of Instruction	\$279,377	\$8,815	\$288,193	\$266,148	\$289,430	\$281,146
FUNCTION 1320	Media Services	\$247,842		\$247,842	\$229,500	\$245,463	\$249,353
FUNCTION 1410	Office of the Principal	\$575,090		\$575,090	\$604,373	\$611,163	\$607,927
Function 1000	Instruction Total	\$10,310,376	\$139,528	\$10,449,904	\$9,924,230	\$10,171,192	\$10,470,813
FUNCTION 2110	Board Services	\$52,096		\$52,096	\$47,271	\$52,096	\$52,096
FUNCTION 2120	Executive Administrative Services	\$587,226	\$300,000	\$887,226	\$1,763,961	\$607,533	\$565,512
FUNCTION 2140	Personnel Services	\$9,000		\$9,000	\$7,575	\$9,000	\$8,000
FUNCTION 2160	Fiscal Services (Schools Audit)	\$2,500		\$2,500	\$2,500	\$2,500	\$3,000
FUNCTION 2220	Health Services (Nurses & Social Worker)	\$459,053	\$247,689	\$706,743	\$697,448	\$638,219	\$625,961
FUNCTION 2230	Psychological Services	\$117,475		\$117,475	\$115,910	\$121,231	\$124,885
Function 2000	Administration, Attendance & Health Total	\$1,227,351	\$547,689	\$1,775,040	\$2,634,664	\$1,430,579	\$1,379,455
FUNCTION 3200	Vehicle Operating Services	\$942,358		\$942,358	\$1,030,401	\$822,537	\$846,886
FUNCTION 3400	Vehicle Maintenance Services	\$173,948		\$173,948	\$188,875	\$193,021	\$195,380
Function 3000	Pupil Transportation Total	\$1,116,306	\$0	\$1,116,306	\$1,197,276	\$1,015,558	\$1,042,266
FUNCTION 4100	Management and Direction (Fire, Liability & Unemployment Insurance)	\$32,377		\$32,377	\$19,889	\$32,377	\$28,377
FUNCTION 4200	Building Services	\$1,002,572	\$318,736	\$1,321,308	\$1,044,365	\$1,054,916	\$1,224,623
FUNCTION 4300	Grounds Services	\$54,010		\$54,010	\$55,172	\$54,010	\$56,510
FUNCTION 4400	Equipment Services	\$25,700		\$25,700	\$33,252	\$25,700	\$28,350
Function 4000	Operation & Maintenance Services Total	\$1,114,659	\$318,736	\$1,433,395	\$1,152,678	\$1,167,003	\$1,337,860
FUNCTION 5100	School Food Services	\$305,716	\$90,293	\$396,009	\$391,190	\$305,716	\$305,716
Function 5000	School Food Service Total	\$305,716	\$90,293	\$396,009	\$391,190	\$305,716	\$305,716
Function 6000	Facilities Total	\$1,077,418		\$1,077,418	\$484,459	\$150,503	\$200,000
FUNCTION 7100	Debt Service	\$0	0.00	\$0	\$0	\$0	\$0
Function 7000	Debt Service Total	\$0	0.00	\$0	\$0	\$0	\$0
Function 8000	Technology Total	\$303,587		\$303,587	\$289,346	\$303,588	\$317,278
	Grand Total	\$15,455,413	\$1,096,246	\$16,551,659	\$16,073,843	\$14,544,138	\$15,053,387

Rappahannock County Public Schools Budget 2024-2025

Fund, Project, Cost Cent [ES=200, HS=300, CO=900, BG=901]

ACCOUNT		DESCRIPTION	Total Expenditures 2022-2023	Budgeted 2023-2024	Proposed 2024-2025	
FUNCTION 1000 INSTRUCTION						
Elementary School						
6.100.200.100.61100.1121	Regular Teachers	Comp. of Teachers	2,055,910.73	2,221,935.05	2,339,532.40	Salaries as per schedule includes margin of hiring (\$8,000) & educational supplements; some positions are split with RCHS;
6.402.200.100.61100.1121	Title I Teachers	Comp. of Teacher	39,494.32	40,750.00	0.00	Reading Interventionist; Federal Funds
6.100.200.200.61100.1121	Special Ed Teachers	Comp. of Teachers	348,618.43	356,985.00	341,841.00	Salaries as per schedule
6.401.200.200.61100.1121	Special Ed F/T Teachers	Comp. of Teachers	0.00	-	-	
6.100.200.100.61100.1141	Regular Teacher Aides	Comp. of Teacher Aides	221,962.15	221,542.87	205,493.26	Salaries as per schedule
6.402.200.100.61100.1141	Title I Aide	Comp. of Teacher Aides	49,511.64	66,669.80	53,940.50	Salaries as per schedule, Federal Funds
6.100.200.200.61100.1141	Special Ed Teacher Aides	Comp. of Teacher Aides	49,465.42	43,674.35	77,857.00	Salaries as per schedule
6.401.200.200.61100.1141	Special Ed. F/T Aides	Comp. of Teacher Aides	52,719.13	49,263.85	52,862.00	Salaries as per schedule, Federal Funds
6.100.200.100.61100.1521	Regular	Comp. of Sub. Teachers	72,817.09	39,500.00	59,400.00	Salaries based on current usage
6.100.200.200.61100.1521	Special Ed	Comp. of Sub. Teachers	3,523.76	12,600.00	12,000.00	Salaries based on current usage
6.100.200.100.61100.1620	Regular	RCES Supplements	116,819.02	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	186,631.66	195,655.73	204,447.68	As per contracted salaries
6.402.200.100.61100.2100	Title I	FICA	6,103.40	8,217.61	4,126.45	As per contracted salaries; Federal Funding
6.100.200.200.61100.2100	Special Ed	FICA	31,577.75	31,614.34	33,024.90	As per contracted salaries
6.401.200.200.61100.2100	Special Ed. F/T	FICA	4,031.40	3,770.21	4,043.94	As per contracted salaries, Federal Funding
6.100.200.100.61100.2210	Regular	VRS - Retirement	369,570.29	402,782.03	361,302.83	15.68% as per contracted salaries
6.402.200.100.61100.2210	Title I	VRS - Retirement	15,624.76	17,853.17	7,664.95	15.68% as per contracted salaries
6.100.200.200.61100.2210	Special Ed	VRS - Retirement	70,901.72	66,589.56	60,112.02	15.68% as per contracted salaries
6.401.200.200.61100.2210	Special Ed. F/T	VRS - Retirement	8,368.78	8,190.98	7,511.59	15.68% as per contracted salaries
6.100.200.100.61100.2300	Regular	Health Insurance	397,619.61	381,029.71	481,192.44	
6.402.200.100.61100.2300	Title I	Health Insurance	30,706.58	29,319.36	24,763.80	Federal funding
6.100.200.200.61100.2300	Special Ed	Health Insurance	58,487.19	46,084.80	53,613.60	
6.401.200.200.61100.2300	Special Ed. F/T	Health Insurance	8,074.50	7,132.80	8,116.80	Federal funding
6.100.200.100.61100.2400	Regular	Group Life Insurance	28,852.74	32,474.80	33,835.34	1.31% as per contracted salaries
6.402.200.100.61100.2400	Title I	Group Life Insurance	1,162.99	1,427.20	722.80	1.31% as per contracted salaries
6.100.200.200.61100.2400	Special Ed	Group Life Insurance	5,332.50	4,705.49	5,360.99	1.31% as per contracted salaries
6.401.200.200.61100.2400	Special Ed. F/T	Group Life Insurance	625.29	660.40	708.35	Federal funding
6.100.200.100.61100.2700		Worker's Compensation Premium	29,051.00	27,987.00	20,997.00	Based on current fees
6.100.200.100.61100.2750	Regular	VRS Health Insurance Credit	18,411.06	29,324.08	30,552.81	1.20% as per contracted salaries
6.100.200.200.61100.2750	Special Ed	VRS Health Insurance Credit	0.00	4,847.98	5,078.35	1.20% as per contracted salaries

6.401.200.200.61100.2750	Special Ed. F/T	VRS Health Insurance Credit	0.00	596.33	639.63	1.20% as per contracted salaries
6.402.200.100.61100.2750	Title I	VRS Health Insurance Credit	0.00	1,295.70	652.68	1.20% as per contracted salaries
6.100.200.200.61100.3002	Special Ed	Professional Services & Fees	309.90	2,786.00	2,786.00	OT/PT Contracted Services
6.100.200.100.61100.3002	Regular	Professional Services & Fees	31,307.96	0.00	0.00	Family Futures
6.401.200.200.61100.3002	Special Ed F/T	Professional Services & Fees	44,215.29	9,519.00	9,519.00	Special Ed federal funds OT/PT Services
6.402.200.100.61100.3002	Title I	Professional Services & Fees	400.00	7,149.83	7,149.83	Contracted Services Federal Funding
6.404.200.200.61100.3002	Preschool Handicap Grant	Professional Services & Fees	2,290.28	4,000.00	4,000.00	Preschool Grant federal funds OT/PT Services
6.100.200.100.61100.3310	Regular Classroom	Repairs to Equipment	35.00	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	8,687.94	8,214.00	8,214.00	Contracted lease services teacher copiers
6.100.200.400.61100.3810	Gifted	Tuition-Paid in State	1,050.00	1,260.00	1,260.00	Gifted Tuition
6.100.200.400.61100.5500	Gifted	Travel/Conference Registration	285.00	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	0.00	0.00	0.00	Miscellaneous
6.100.200.100.61100.6000	Regular ES	Materials and Supplies	38,571.68	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	6,592.32	5,000.00	5,000.00	
6.100.200.200.61100.6000	Special Ed	Materials and Supplies	4,151.76	4,100.00	4,100.00	Special Ed classroom instructional materials 3,600.00; Testing & speech materials 500.00
6.401.200.200.61100.6000	Special Ed F/T	Materials and Supplies	1,020.25	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	4,989.04	3,580.00	3,580.00	Gifted program supplies
6.100.200.100.61100.6020	Elementary School	Textbooks	19,747.51	15,000.00	65,000.00	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	1,690,173.35	1,768,791.35	1,818,456.30	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	239,391.96	250,518.55	246,016.00	Salaries as per schedule
6.100.300.300.61100.1121	Vocational	Comp. of Teachers	311,051.67	271,626.75	257,111.00	Salaries as per schedule
6.100.300.100.61100.1141	Regular Aides	Comp. Teacher Aides	111,954.12	111,518.15	115,125.24	Salaries as per schedule
6.100.300.200.61100.1141	Special Ed Aide	Comp. Teacher Aides	23,625.00	24,806.25	26,597.00	Salary as per schedule
6.428.300.200.61100.1141	Special Ed F/T AARP Aide	Comp. Teacher Aides	25,633.44	0.00	0.00	Federal funded program, November appropriation
6.100.300.100.61100.1521	Regular Substitutes	Comp. of Sub. Teachers	37,577.19	25,750.00	39,800.00	Salaries based on current usage

6.100.300.200.61100.1521	Special Ed Substitutes	Comp. of Sub. Teachers	1,322.13	5,450.00	5,450.00	Salaries based on current usage
6.100.300.300.61100.1521	Vocational Substitutes	Comp. of Sub. Teachers	641.85	3,125.00	3,125.00	Salaries based on current usage
6.100.300.100.61100.1620	Regular	RGHS Supplements	192,297.34	166,235.00	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 \$7,500; student interns 4,000.00; Fall SOL Prep Tutoring 2,000.00, 16,365.61 Summer School
6.100.300.300.61100.1620	Vocational	Supplements	500.00	2,000.00	2,000.00	Skills USA Department Sponsors 4@500 (Page 39)
6.100.300.100.61100.2100	Regular	FICA	145,187.82	158,377.53	166,189.56	As per contracted salaries
6.100.300.200.61100.2100	Special Ed	FICA	19,077.11	21,479.27	21,271.82	As per contracted salaries
6.426.300.200.61100.2100	Special Ed F/T AARP	FICA	1,960.54	0.00	0.00	Federal funded program, November appropriation -
6.100.300.300.61100.2100	Vocational	FICA	22,573.21	21,018.51	19,908.05	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	293,813.87	307,189.04	274,098.91	15.68% as per contracted salaries
6.100.300.200.61100.2210	Special Ed	VRS - Retirement	45,185.86	45,759.98	38,738.31	15.68% as per contracted salaries
6.426.300.200.61100.2210	Special Ed F/T AARP	VRS - Retirement	3,630.04	0.00	0.00	Federal funded program, November appropriation
6.100.300.300.61100.2210	Vocational	VRS - Retirement	49,453.24	40,003.14	36,535.47	15.68% as per contracted salaries
6.100.300.100.61100.2300	Regular	Health Insurance	264,136.43	274,023.69	301,252.32	
6.100.300.200.61100.2300	Special Ed	Health Insurance	56,701.60	53,054.40	54,810.00	
6.100.300.300.61100.2300	Vocational	Health Insurance	31,340.80	28,334.40	47,097.60	
6.100.300.100.61100.2400	Regular	Group Life Insurance	23,765.39	24,767.35	25,507.99	1.31% as per contracted salaries
6.100.300.200.61100.2400	Special Ed	Group Life Insurance	3,507.15	3,689.35	3,653.01	1.31% as per contracted salaries
6.426.300.200.61100.2400	Special F/T AARP	Group Life Insurance	262.02	0.00	0.00	Federal funded program, November appropriation
6.100.300.300.61100.2400	Vocational	Group Life Insurance	3,680.75	3,225.28	3,445.29	1.31% as per contracted salaries
6.100.300.100.61100.2700		Worker's Compensation Premium	0.00	27,987.00	20,987.00	Based on current fees
6.100.300.100.61100.2750	Regular	VRS Health Insurance Credit	14,293.21	22,364.54	23,033.34	1.20% as per contracted salaries
6.100.300.200.61100.2750	Special Ed	VRS Health Insurance Credit	2,120.48	3,331.43	3,298.62	1.20% as per contracted salaries
6.100.300.300.61100.2750	Vocational	VRS Health Insurance Credit	0.00	2,912.38	3,111.04	1.20% as per contracted salaries
6.100.300.100.61100.3002	Classroom	Contracted Services	12,942.67	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	139.89	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	13,896.18	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	4,749.00	7205.00	7205.00	Federal grant funded possible November appropriation, Naviance
6.100.300.100.61100.3310	Regular classroom	Repairs to Equipment	517.50	1,700.00	1,700.00	Routine repairs 1,700.00
6.100.300.200.61100.3310	Special Ed	Repairs to Equipment	0.00	0.00	0.00	Special Education equipment repairs
6.100.300.300.61100.3310	Vocational	Repairs to Equipment	1,272.50	3,500.00	3,500.00	Contracted services and repairs to equipment

6.100.300.400.61100.3810	Gifted	Tuition-Paid in State	46,123.00	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	370.00	1,635.00	1,635.00	Federal grant funded possible November appropriation
6.100.300.100.61100.5800	High School	Miscellaneous	21,027.28	23,000.00	20,000.00	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.
6.100.300.100.61100.6000	Regular HS	Materials and Supplies	39,473.04	38,200.00	38,200.00	Classroom instructional materials & supplies, \$5000 for Profile of a Graduate, 2,000 PRIDE
6.100.300.200.61100.6000	Special Ed	Materials and Supplies	2,003.77	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	0.00	0.00	0.00	Federal grant funded, November appropriation
6.100.300.300.61100.6000	Vocational	Materials and Supplies	64,868.67	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	617.16	1,000.00	1,000.00	Gifted program supplies
6.100.300.100.61100.6020	High School	Textbooks	15,000.00	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	14,895.21	6,500.00	6,500.00	Classroom equipment 4,000.00; \$4,500 Fine Arts Equipment
6.100.300.300.61100.8100	Vocational	Equipment - Replacement	968.39	3,000.00	3,000.00	Vocational Dept. replacement cycle tools, culinary, etc.
6.407.300.300.61100.8100	Perkins Grant	Equipment - Replacement	8,506.28	5,000.00	5,000.00	Vocational Perkins Federal Grant - Nov Appropriations
6.100.300.100.61100.8200	Regular Classroom	New Equipment	7,760.91	7,800.00	7,800.00	Classroom tables, chairs & equipment 2,800.00; Chorus/Band equipment 5,000.00
6.401.300.200.61100.8200	Special Ed F/T	New Equipment	0.00	0.00	0.00	Federal grant funded possible November appropriation
6.407.300.300.61100.8200	Perkins Grant	New Equipment	0.00	0.00	0.00	Vocational Perkins Federal Grant, November Appropriation
6.100.300.300.61100.8200	Vocational	New Equipment	12,222.95	12,035.00	12,035.00	Vocational Dept. new equipment cycle
6.104.900.100.61100.2300	Retiree	Retiree Health Insurance Premium	69,835.00	60,648.00	60,648.00	50% payment for retiree health insurance
	Function 1100	Classroom Instruction	8,400,675.79	8,592,029.99	8,868,227.52	
	Guidance					
6.100.200.100.61210.1121	Elementary Guidance	Comp. of E.S. Counselor	152,613.50	139,874.75	154,864.59	Salary as per schedule 1 full time counselor plus 25% aide position
6.100.200.100.61210.2100	Guidance	FICA	8,685.88	10,700.42	11,847.14	As per contracted salaries
6.100.200.100.61210.2210	Guidance	VRS - Retirement	10,009.69	23,247.18	22,006.26	15.68% as per contracted salaries
6.100.200.100.61210.2300	Guidance	Health Insurance	23,659.16	25,675.73	31,362.21	
6.100.200.100.61210.2400	Guidance	Group Life Insurance	1,442.52	1,832.36	2,028.73	1.31% as per contracted salaries
6.100.200.100.61210.2750	Guidance	VRS Health Insurance Credit	636.96	1,678.50	1,858.38	1.20% as per contracted salaries
6.100.200.100.61210.6000	Guidance	Materials and Supplies	244.36	400.00	400.00	
6.100.300.100.61210.1121	High School Guidance	Comp. of H.S. Counselors	158,314.77	156,824.60	165,732.00	Salaries as per schedule
6.100.300.100.61210.2100	Guidance	FICA	11,516.07	11,997.08	12,678.50	As per contracted salaries

6.100.300.100.61210.2210	Guidance	VRS - Retirement	25,742.70	26,064.25	23,550.52	15.68% as per contracted salaries
6.100.300.100.61210.2300	Guidance	Health Insurance	22,861.60	22,406.40	25,200.00	
6.100.300.100.61210.2400	Guidance	Group Life Insurance	2,087.00	2,101.45	2,220.81	1.31% as per contracted salaries
6.100.300.100.61210.2750	Guidance	VRS Health Insurance Credit	1262.08	1897.58	2005.36	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	942.02	2,000.00	2,000.00	Guidance & Student Materials
Function 1210		Guidance Services	420,018.33	427,200.30	458,264.48	
Homebound						
6.100.200.100.61230.1121	Elementary HBI Regular	Comp. of Teachers	662.50	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	45.04	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	2,625.00	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	182.81	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	3,515.35	5,905.00	5,905.00	
Improvement of Instruction						
6.100.900.100.61310.3002	Division Wide	Professional Improvement	5,072.98	10,000.00	0.00	Division wide in-service & Professional Development
6.100.900.100.61310.5500	Division Wide	Conference Travel	1,005.72	4,300.00	0.00	
6.100.200.100.61310.6000	Elementary School	In-service Materials and Supplies	0.00	600.00	600.00	
6.100.900.100.61310.5800	Elementary/High School	Staff Development	225.00	2,300.00	2,300.00	Staff development,
6.100.300.100.61310.6000	High School	In-service Materials and Supplies	1,600.00	600.00	600.00	
6.100.900.200.61310.1110	Assistant Superintendent / Sped	Comp/Other Prof. Staff	98,637.75	103,419.75	108,402.21	Salary as per schedule 75%-25% SPED F/T
6.401.900.200.61310.1110	Assistant Superintendent / Sped	Comp/Other Prof. Staff	32,879.25	34,473.25	36,135.00	Salary as per schedule 75%-25% SPED F/T
6.100.900.100.61310.1130	HS/ES	Comp./Other Prof. Staff	22,101.33	23,061.00	24,059.75	
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	1,528.96	1,764.17	1,840.57	As per contracted salaries
6.100.900.200.61310.2100	Assistant Superintendent / Sped	FICA - Related to Salary	7,236.23	7,911.61	8,292.77	As per contracted salary
6.401.900.200.61310.2100	Assistant Superintendent / Sped	FICA - Related to Salary	2,412.12	2,637.20	2,764.33	
6.100.900.100.61310.2210	HS/ES	VRS Retirement	3,215.58	3,832.74	3,418.89	15.68% as per contracted salaries
6.100.900.200.61310.2210	Assistant Superintendent / Sped	VRS Retirement	16,393.66	17,188.36	15,403.95	15.68% as per contracted salaries

6.401.900.200.61310.2210	Assistant Superintendent / Sped	VRS Retirement	5,882.48	5,729.45	5,134.78	15.68% as per contracted salaries
6.100.900.100.61310.2300	HS/ES	Health Insurance	5,293.40	5,276.10	6,743.29	
6.100.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	10,854.36	10,832.40	10,021.50	
6.401.900.200.61310.2300	Assistant Superintendent / Sped	Health Insurance	3,618.24	3,610.80	3,340.50	
6.100.900.100.61310.2400	HS/ES	Group Life Insurance	285.36	309.02	322.40	1.31% as per contracted salaries
6.100.900.100.61310.2750	HS/ES	VRS Health Insurance Credit	178.24	279.04	291.12	1.20% as per contracted salaries
6.100.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	1,706.86	1,385.62	1,452.59	1.31% as per contracted salaries
6.100.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	795.66	1,251.38	1,311.67	1.20% as per contracted salaries
6.401.900.200.61310.2400	Assistant Superintendent / Sped	Group Life Insurance	436.39	461.94	484.21	
6.401.900.200.61310.2750	Assistant Superintendent / Sped	VRS Health Insurance Credit	0.00	417.13	437.23	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	163.00	163.00	ISAEP APEX
6.211.300.100.61310.3002	ISAEP Grant	Professional Svcs. and Fee	0.00	0.00	0.00	ISAEP APEX
6.211.300.100.61310.5500	ISAEP Grant	Conference Travel	0.00	0.00	0.00	ISAEP APEX
6.211.300.100.61310.6000	ISAEP Grant	Grant Related Materials & Supplies	3,782.00	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	29,480.18	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	1,127.22	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	432.84	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	5,799.94	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	1,500.00	3,000.00	3,000.00	Per the guidelines of the federal grant
6.406.300.100.61310.2100	Title II Part A	FICA	103.93	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	2,487.51	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	94.48	1,000.00	1,000.00	Per the guidelines of the federal grant November Appropriation
	Function 1310	Improvement of Instruction	266,147.69	289,430.16	281,145.77	
	Media Services					
6.100.200.100.61320.1122	Elementary School Library	Comp. of Librarian E.S.	71,182.45	73,474.80	77,120.40	Salary as per schedule
6.100.200.100.61320.1141	Elementary School Library	Comp. of Media Aide	8,362.01	18,672.00	21,017.00	Salary as per schedule, Shared with Title I
6.100.200.100.61320.2100	Elementary School Library	FICA	6,127.69	7,049.23	7,507.51	As per contracted salaries
6.100.200.100.61320.2210	Elementary School Library	VRS - Retirement	13,542.34	15,314.80	13,945.32	15.68% as per contracted salaries
6.100.200.100.61320.2300	Elementary School Library	Health Insurance	9,489.30	7,132.80	8,116.80	
6.100.200.100.61320.2400	Elementary School Library	Group Life Insurance	1,010.11	1,212.72	1,291.91	1.31% as per contracted salaries

6.100.200.100.61320.2750	Elementary School Library	VRS Health Insurance Credit	0.00	1107.63	1179.75	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	3,225.61	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	14,702.52	9,000.00	9,000.00	Library books and materials
6.100.200.100.61320.6022	Elementary School Library	ED TV (Local)	49.66	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	500.00	500.00	500.00	RCES Library new equipment
6.100.300.100.61320.1122	High School Library	Comp. of Librarian H.S.	67,276.07	67,912.25	62,352.00	Salary as per schedule
6.100.300.100.61320.2100	High School Library	FICA	5,327.71	5,195.29	4,769.93	As per contracted salaries
6.100.300.100.61320.2210	High School Library	VRS - Retirement	10,754.87	11,287.02	8,860.22	15.68% as per contracted salaries
6.100.300.100.61320.2300	High School Library	Health Insurance	7,754.00	7,132.80	13,362.00	
6.100.300.100.61320.2400	High School Library	Group Life Insurance	829.80	910.02	835.52	1.31% as per contracted salaries
6.100.300.100.61320.2750	High School Library	VRS Health Insurance Credit	614.60	821.74	754.46	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	602.05	250.00	250.00	Supplies for Library
6.100.300.100.61320.6012	High School Library	Library Books and Supplies	6,197.69	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	1,465.57	1,000.00	1,000.00	Equipment replacement cycle
Function 1320		Media Services	229,500.05	245,463.10	249,362.81	
Office of the Principal						
6.100.200.100.61410.1126	Elementary School	Comp. of Principal E.S.	113,478.00	99,817.20	94,402.00	Salary as per schedule
6.100.200.100.61410.1127	Elementary School	Comp. of Assistant Principal E.S.	76,807.92	80,498.40	76,640.00	Salary as per schedule
6.100.200.100.61410.1150	Elementary School	Comp. of Inst. Secretaries/Specialist	14,178.96	14,805.00	15,943.50	Salaries as per schedule
6.100.200.100.61410.2100	Elementary School	FICA	15,239.11	14,926.73	14,304.39	As per contracted salaries
6.100.200.100.61410.2210	Elementary School	VRS - Retirement	31,082.86	32,429.04	26,570.64	15.68% as per contracted salaries
6.100.200.100.61410.2300	Elementary School	Health Insurance	17,627.97	25,142.40	23,414.40	
6.100.200.100.61410.2400	Elementary School	Group Life Insurance	2,453.50	2,614.62	2,505.61	1.31% as per contracted salaries
6.100.200.100.61410.2750	Elementary School	VRS Health Insurance Credit	1,457.90	2,360.96	2,262.52	1.20% as per contracted salaries
6.100.200.100.61410.3320	Elementary School	Contracted Services	4,257.86	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	15,238.03	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.	101,941.92	106,839.00	111,942.00	Salary as per schedule
6.100.300.100.61410.1127	High School	Comp. of Asst. Principal H.S.	0.00	0.00	0.00	Salary as per schedule
6.100.300.100.61410.1150	High School	Comp. of Inst. Secretaries/Specialist	79,244.94	79,863.75	83,945.00	Salaries as per schedule HS Secretary
6.100.300.100.61410.2100	High School	FICA	12,983.76	14,282.76	14,985.36	As per contracted salaries
6.100.300.100.61410.2210	High School	VRS - Retirement	30,479.94	31,030.00	27,835.54	15.68% as per contracted salaries
6.100.300.100.61410.2300	High School	Health Insurance	26,105.35	25,142.40	31,531.20	
6.100.300.100.61410.2400	High School	Group Life Insurance	2,367.51	2,501.82	2,624.89	1.31% as per contracted salaries
6.100.300.100.61410.2750	High School	VRS Health Insurance Credit	1,399.50	2,259.10	2,370.23	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	20,655.50	20,000.00	20,000.00	Athletic Officials
6.100.300.100.61410.5500	High School	Travel Expense & Conference Fees	6,000.00	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)	11,140.00	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	14,345.20	14,000.00	14,000.00	Paper, Office Stationery/Forms, Testing Materials, Planners
6.100.300.100.61410.8200	High School	New Equipment	4,887.03	6,250.00	6,250.00	Athletic equipment
Function 1410		Office of the Principal	604,372.78	611,163.18	607,927.28	
Function 1000		Instruction Total	9,924,229.97	10,171,191.73	10,470,812.86	
Board Services						
6.100.900.000.62110.1111	Board Services	Comp. of Board Members	13,360.00	13,200.00	13,200.00	Salaries
6.100.900.000.62110.2100	Board Services	FICA	1,022.16	1,009.80	1,009.80	As per salaries
6.100.900.000.62110.3180	Board Services	Attorney's Fees	9,078.50	8,386.00	8,386.00	Attorney fees, VACORP, & deductibles
6.100.900.000.62110.5500	Board Services	Conference Registrations/Travel	1,566.86	4,500.00	4,500.00	School Board Member conference registrations & travel expense
6.100.900.000.62110.5800	Board Services	Staff Appreciation	2,694.33	2,000.00	2,000.00	School Board and Staff Appreciation expenses
6.100.900.000.62110.5801	Board Services	Dues/Memberships	16,971.55	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	2,103.50	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	473.94	5,000.00	5,000.00	Incentive for Academic Excellence 2,500 HS, 2,500 ES
Function 2110		Board Services	47,270.84	52,095.80	52,095.80	
Central Office						
6.100.900.000.62120.1112	Instructional Leader	Comp. of Superintendent	194,878.80	165,617.00	169,950.00	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	1,220.00	0.00	0.00	Staff Wellness, November appropriation
6.425.900.000.62120.1121	ESSER III	Teacher Salaries	371,013.19	0.00	0.00	ESSER III salaries, November appropriation
6.108.900.000.62120.1121	Staff Wellness	Teacher Aide Salaries	3,315.50	0.00	0.00	Staff Wellness, November appropriation
6.425.900.000.62120.1141	ESSER III	Teacher Aide Salaries	28,575.00	0.00	0.00	ESSER III salaries, November appropriation
6.100.900.000.62120.1152	Central Office	Comp. of Admin. Sec. & Finance Dept.	216,960.16	240,123.25	206,370.00	Salaries as per schedule; Superintendent's Secretary/ Policy and School Board Clerk, Chief Financial Officer, Food Service Director, Communications Officer
6.108.900.000.62120.1121	Staff Wellness	Supplemental Salaries	59,858.00	0.00	0.00	Staff Wellness, November appropriation

6,100,900.000.62120.2100	C.O. Personnel	FICA	27,107.98	31,039.13	28,788.48	As per contracted salaries	
6,108,900.000.62120.1121	Staff Wellness	FICA	4918.54	0.00	0.00	Staff Wellness, November appropriation	
6,425,900.000.62120.2100	ESSER III	FICA	37,429.65	0.00	0.00	ESSER III, November appropriation	
6,100,900.000.62120.2210	C.O. Personnel	VRS Retirement	46,013.78	67,434.03	53,475.07	15.68% as per contracted salaries	
6,425,900.000.62120.2210	ESSER III	VRS Retirement	44,482.31	0.00	0.00	ESSER III, November appropriation	
6,100,900.000.62120.2300	C.O. Personnel	Health Insurance	49,055.07	50,872.80	59,482.40		
6,108,900.000.62120.1121	Staff Wellness	Health Insurance	239.46	0.00	0.00	Staff Wellness, November appropriation	
6,425,900.000.62120.2300	ESSER III	Health Insurance	24,403.00	0.00	0.00	ESSER III, November appropriation	
6,100,900.000.62120.2400	C.O. Personnel	Group Life Insurance	4,207.67	5,436.92	5,042.69	1.31% as per contracted salaries	
6,425,900.000.62120.2400	ESSER III	Group Life Insurance	3,277.04	0.00	0.00	ESSER III, November appropriation	
6,100,900.100.62120.2700	C.O. Personnel	Worker's Compensation Premium	0.00	850.00	850.00	Based on current bid	
6,100,900.000.62120.2750	C.O. Personnel	VRS Health Insurance Credit	0.00	4,909.46	4,553.47	1.20% as per contracted salaries	
6,100,900.000.62120.3001	Instructional Leader	Professional Improvement	529.00	1,500.00	1,000.00	Professional improvement/memberships	
6,108,900.000.62120.3002	Staff Wellness	Professional Services	85,259.74	0.00	0.00	Staff Wellness, Possible November Appropriation	
6,425,900.000.62120.3002	ESSER III	Professional Services	401,802.40	0.00	0.00	ESSER III, November Appropriation	
6,100,900.000.62120.5500	C.O.	Travel & Conference	645.00	3,750.00	0.00	Travel and conferences	
6,108,900.000.62120.5500	Staff Wellness	Conference Registrations	24,154.39	0.00	0.00	Staff Wellness, Possible November Appropriation	
6,108,900.000.62120.6000	Staff Wellness	Materials	101,259.70	0.00	0.00	Staff Wellness, Possible November Appropriation	
6,425,900.000.62120.6000	ESSER III	Materials & Supplies	3,036.88	0.00	0.00	ESSER III, November Appropriation	
6,100,900.000.62120.6001	Central Office	Office Supplies & Software	5,357.81	11,000.00	11,000.00	Supplies & Software	
6,100,900.000.62120.8100	Central Office	Replace Equipment	26,960.50	25,000.00	25,000.00	Cloud, Finance Software, PowerSchool eFinance	
		Function 2120	Executive Adm. Services	1,763,960.57	607,532.59	565,512.11	
6,100,900.000.62140.5800	Central Office	Miscellaneous	5,080.69	5,000.00	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	2,494.23	4,000.00	2,500.00	Central Office digital communications materials & supplies	
		Function 2140	Personnel Services	7,574.92	9,000.00	8,000.00	
6,100,900.000.62160.3120	High School/Elementary	Audit Expense	2,500.00	2,500.00	3,000.00		
		Function 2160	Fiscal Services	2,500.00	2,500.00	3,000.00	
Health Services							
6,100,900.000.62220.1131	Personnel	Comp./Other Prof. Staff (School Nurses)	147,701.99	147,084.90	148,310.00	ES School Nurse & HS School Nurse & Full Time Licensed Social Worker	
6,416,900.000.62220.1630	Personnel	Comp Other Salaries	282,845.69	224,137.95	236,389.12	Commit to Be Fit Grant	
6,420,900.000.62220.1630	Personnel	Comp Other Salaries	31,853.88	37132.20	45,140.00	Fit Kids Clinic	
6,100,900.000.62220.2100	Personnel	FICA	11,710.19	9,874.99	11,345.72	As per contracted salary	
6,416,900.000.62220.2100	Personnel	FICA	17,741.44	17,148.51	18,083.77	Commit to Be Fit Grant	
6,420,900.000.62220.2100	Personnel	FICA	2,438.44	2,840.61	3,453.21	Fit Kids Clinic	

6.100.900.000.62220.2210	Personnel	VRS Retirement	21,206.70	21,463.91	18,517.05	15.68% as per contracted salaries
6.416.900.000.62220.2210	Personnel	VRS Retirement	38,117.64	37,251.63	33,590.89	Commit to Be Fit Grant
6.420.900.000.62220.2210	Personnel	VRS Retirement	5,706.96	6171.37	6,414.39	Fit Kids Clinic
6.100.900.000.62220.2300	Personnel	Health Insurance	0.00	0.00	8,116.80	
6.416.900.000.62220.2300	Personnel	Health Insurance	60,273.00	39,986.40	66,183.60	Commit to Be Fit Grant
6.420.900.000.62220.2300	Personnel	Health Insurance	7,768.50	7,132.80	8,116.80	Fit Kids Clinic
6.100.900.000.62220.2400	Personnel	Group Life Insurance	1,647.33	1,729.74	1,746.15	1.31% as per contracted salaries
6.416.900.000.62220.2400	Personnel	Group Life Insurance	2,493.50	3,003.44	3,167.61	Commit to Be Fit Grant
6.420.900.000.62220.2400	Personnel	Group Life Insurance	269.76	2,369.39	604.88	Fit Kids Clinic
6.100.900.000.62220.2750	Personnel	VRS Health Insurance Credit	993.76	1,561.93	1,576.75	1.20% as per contracted salaries
6.416.900.000.62220.2750	Personnel	VRS Health Insurance Credit	0.00	2,712.06	2,860.31	Commit to Be Fit Grant
6.420.900.000.62220.2750	Personnel	VRS Health Insurance Credit	0.00	449.30	546.19	Fit Kids Clinic
6.100.900.000.62220.3002	Health Services	Professional Services & Fee	0.00	0.00	0.00	
6.100.900.200.62220.3002	Special Ed	Professional Services & Fee	3,515.90	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	13,842.49	15,000.00	-	Commit to Be Fit Grant
6.100.900.000.62220.6000	Health Services	Supplies	3,364.17	4,000.00	4,000.00	Medical Supplies for both schools.
6.416.900.000.62220.6000	Health Services	Supplies	43,957.61	29,786.79	-	Commit to Be Fit Grant
6.420.900.000.62220.6000	Health Services	Supplies	0.00	18421.51	-	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	0.00	
6.420.900.000.62220.8200	Health Services	New Equipment	0.00	0.00	0.00	Fit Kids Clinic
	Function 2220	Health Services	697,448.35	638,218.83	625,961.26	
	Psychological Services					
6.401.900.200.62230.1130	Special Ed F/T	Comp/Other Prof. Staff	74,845.20	77,373.00	80,903.64	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	11,183.76	12,596.00	13,170.36	Psychologist salary as per schedule local contribution
6.100.900.200.62230.2100	Psychologist	FICA	7,499.51	6,882.63	7,186.66	As per contracted salary
6.100.900.200.62230.2210	Psychologist	VRS Retirement	14,136.58	14,952.85	13,367.92	15.68% as per contracted salaries
6.100.900.200.62230.2300	Psychologist	Health Insurance	7,008.00	7,132.80	7,848.00	
6.100.900.200.62230.2400	Psychologist	Group Life Insurance	1,146.36	1,205.58	1,260.59	1.31% as per contracted salaries
6.100.900.200.62230.2750	Psychologist	VRS Health Insurance Credit	90.24	152.41	159.36	1.20% as per contracted salaries
6.401.900.200.62230.2750	Special Ed F/T	VRS Health Insurance Credit	0.00	936.21	978.93	1.20% as per contracted salaries
	Function 2230	Psychological Services	115,909.65	121,231.48	124,886.46	
	Function 2000	Admin., Attend. & Health Total	2,634,664.33	1,430,678.70	1,379,464.62	

FUNCTION 3000 PUPIL TRANSPORTATION SVCS.						
6.100.901.000.63200.1170	Transportation	Comp. of Drivers	372,496.28	395,193.70	414,452.00	Salaries (Note 1 Page 26)
6.100.901.000.63200.2100	Transportation	FICA	26,392.02	30,232.32	31,705.58	As per contracted salaries
6.100.901.000.63200.2210	Transportation	VRS - Retirement	11,960.48	28,098.27	28,315.72	7.11% as per contracted salaries
6.100.901.000.63200.2300	Transportation	Health Insurance	139,811.25	154,000.80	152,296.80	
6.100.901.000.63200.2400	Transportation	Group Life Insurance	4,465.71	5,177.04	5,217.19	1.31% as per contracted salaries
6.100.901.000.63200.2700	Transportation	Worker's Compensation Premium	0.00	3,000.00	1,500.00	Based on current fees
6.100.901.000.63200.2750	Transportation	VRS Health Insurance Credit	0.00	4860.88	4,898.50	1.23% as per contracted salaries
6.100.901.200.63200.3420	Special Ed. Transportation	Pymts/Lieu of Transportation	5,125.89	2,500.00	2,500.00	Transporting of special needs children to and from schools
6.100.901.000.63200.5305	Transportation	Fleet Insurance	13,039.00	21,474.00	18,000.00	Based on current bid
6.100.901.000.63200.5800	Transportation	Miscellaneous	661.55	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	162,555.26	85,000.00	95,000.00	Gasoline & diesel costs; based on usage & projected increase costs
6.100.901.000.63200.6009	Transportation	Repairs, Parts, Tires, Etc.	84,077.16	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	219,816.92	0.00	0.00	Bus Purchase, Rotation of 1 bus per year to follow schedule
	Function 3200		1,030,401.32	822,537.01	846,885.70	
6.100.901.000.63400.1165	Transportation	Compensation	119,764.41	129,084.15	135,158.00	Salaries for Mechanics & Route Coordinator
6.100.901.000.63400.2100	Transportation	FICA	8,617.40	9,874.94	10,339.43	As per contracted salaries
6.100.901.000.63400.2210	Transportation	VRS - Retirement	7,293.64	21,066.53	9,609.59	16.32% as per contracted salaries
6.100.901.000.63400.2300	Transportation	Health Insurance	29,990.20	29,718.80	36,842.40	
6.100.901.000.63400.2400	Transportation	Group Life Insurance	1,208.94	1,691.00	1,770.54	1.31% as per contracted salaries
6.100.901.000.63400.2750	Transportation	VRS Health Insurance Credit	0.00	1,587.74	1,662.42	1.23% as per contracted salaries
	Function 3400	Vehicle Maintenance Svc.	166,874.59	193,021.16	195,380.39	
	Function 3000	Pupil Transportation Svcs. Total	1,197,275.91	1,015,558.17	1,042,266.08	
FUNCTION 4000 OPERATION & MAINT. SVCS.						
6.100.900.000.64100.2600	Personnel	Unemployment Compensation	0.00	8,000.00	4,000.00	As per current claims
6.100.900.000.64100.5300	Insurance	Fire & Liability Insurance	19,889.00	24,377.00	24,377.00	Based on current fees including athletic coverage, 5,000 deductibles
	Function 4100	Management Direction	19,889.00	32,377.00	28,377.00	
6.100.900.000.64200.1191	Maintenance	Comp. of Custodians	276,822.31	311,932.15	329,250.20	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	23,283.85	23,862.81	25,187.64	As per contracted salaries
6.100.900.000.64200.2210	Maintenance	VRS - Retirement	7,882.90	19,100.95	21,565.67	7.11% as per contracted salaries
6.100.900.000.64200.2300	Maintenance	Health Insurance	47,391.49	46,101.60	80,856.00	
6.100.900.000.64200.2400	Maintenance	Group Life Insurance	2,879.04	3,519.30	3,973.42	1.31% as per contracted salaries

6.100.900.000.64200.2700	Maintenance	Worker's Compensation Premium	0.00	2,575.00	1,200.00	Based on current bid
6.100.900.000.64200.2750	Maintenance	VRS Health Insurance Credit	0.00	2,982.92	3,367.71	1.23% as per contracted salaries
6.100.900.000.64200.3312	Maintenance	Maint. Services/Bldgs.	177,044.66	174,876.01	224,557.00	Maintenance services to buildings and related items (Note 2 Page 24)
6.100.900.000.64200.5101	Building Services	Electricity	220,937.28	190,000.00	220,000.00	Based on current usage
6.100.900.000.64200.5102	Building Services	Fuel Oil/Propane/Heating	89,213.39	90,000.00	100,000.00	Based on current usage/repairs
6.100.900.000.64200.5103	Building Services	Sewer & Water	75,310.07	76,685.00	83,365.00	Based on current usage (Note 3 page 24)
6.100.900.000.64200.5201	Building Services	Postage	4,641.10	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	47,821.04	30,000.00	48,000.00	Funded in part by 11,116.00 SLC Grant revenue
6.100.900.000.64200.6005	Maintenance	Custodial Supplies	71,136.36	75,000.00	75,000.00	Cleaning supplies, lights, ceiling tiles, etc.
	Function 4200	Building Services	1,044,365.49	1,054,916.74	1,224,622.64	
6.100.900.000.64300.3312	Grounds Services	Maint. Services/Grounds	55,171.64	54,010.00	56,510.00	(Note 4 Page 25)
	Function 4300	Grounds Services	55,171.64	54,010.00	56,510.00	
6.100.900.000.64400.3320	Equipment Services	Maint. Services/Equipment	33,252.17	25,700.00	28,350.00	(Note 5 Page 25)
	Function 4400	Equipment Services	33,252.17	25,700.00	28,350.00	
	Function 4000	Operation & Maint. Svcs. Total	1,162,678.30	1,167,002.74	1,337,859.64	
	FUNCTION 6000 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	273,347.92	270,000.00	270,000.00	Federal Funds; offset by federal revenue
6.100.900.100.65100.8100	Food Services	Equipment - Replace & Repair	8,195.00	8,195.00	8,195.00	RCES/RCHS Cafeteria Equipment replace and repairs
6.100.900.100.65100.5800	Food Services	Miscellaneous	98,749.12	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	391,190.04	305,716.00	305,716.00	
	Function 6000	Non-Inst. Operations Total	391,190.04	305,716.00	305,716.00	
	FUNCTION 6000 FACILITIES					
6.100.900.000.66500.8200	Facilities	Capital Improvement	484,458.57	150,503.00	200,000.00	Projects per CIP
	Function 6000	Facilities	484,458.57	150,503.00	200,000.00	
	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	19,407.27	12,787.50	12,787.50	Technology Training (local match required VPSA technology grant)
6.100.900.000.68200.3002	Technology	Contracted Services	99,849.94	99,500.00	105,000.00	50,000 Host Services, 45,000 on site programing & teacher assistance
6.100.900.000.68200.6000	Technology	Instructional Materials & Supplies	5,966.15	6,000.00	6,000.00	
6.100.900.000.68100.6000	Technology	Materials & Supplies	9,754.75	10,750.00	13,750.00	Computer parts for upgrades & replacing, RDA
6.100.900.000.68100.6040	Technology	Technology -Software/On-line Content	11,765.20	21,400.00	26,590.00	Computer software, Website, Subscription Hosting, PowerSchool, BorderLan, Microsoft Office, 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	46,356.13	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	96,246.09	102,000.00	102,000.00	VPSA Technology Grant
	Function 8000	Technology Total	289,345.53	303,587.50	317,277.50	
GRAND TOTAL			16,073,842.65	14,544,137.84	16,053,386.71	

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	7	79,427	65	2035	Boston/Woodville/Sperryville	
2	International	2015	5657	9	114,667	77	2030	Old Hollow/Sperryville	
3	Thomas	2014	3054	10	107,738	65	2031	Rock Mills/Laurel Mills	
5	International	2017	3688	7	83,847	77	2033	Chester Gap (Lower)	
6	International	2011	6661	13	115,607	77	2025	Spare	Exhaust Service-1/16, Exhaust Manifold 1/17
7	Thomas	2002	D656	22	85,144	22	2019	Spare Handicapped	Fuel Inj Pump-8/13, Turbo 9/14
9	International	2016	2820	8	102,154	77	2032	Chester Gap (Upper)	
10	Thomas	2014	2277	10	116,799	78	2028	Amissville (East)	
11	Thomas	2020	7685	4	45,839	65	2038	Slate Mills/FT Valley	
12	Thomas	2021	5672	3	20,464	65	2039	Castleton/Scrabble/Woodville	
14	Blue Bird	2008	7348	16	126,571	71	2024	Spare Handicapped	
17	Thomas	2024	1086	1	669	65	2040	Ben Venue/Flint Hill/Washington	
18	Thomas	2014	3055	10	115,586	65	2028	Flint Hill/Huntly/Washington	
19	Thomas	2019	5039	5	63,288	77	2036	Washington/Amissville	
20	Thomas	2019	5040	5	49,135	77	2037	Gid Brown/Harris Hollow/Washington/CCLC	
21	Blue Bird	2008	8397	16	56,286	42	2024	Spare	
24	Thomas	2014	3056	10	99,575	65	2029	Ben Venue/Amissville (West)	
25	Thomas	2018	1452	6	64,662	65	2034	Amissville/Castleton	
26	Thomas	2014	3057	10	115,990	65	2026	Amissville/Flint Hill/Rapp Lakes	
27	Thomas/Chevy	2021	2674	3	15,096	15	2037	Activity Bus	
28	Thomas/Chevy	2021	1460	3	12,182	15	2037	Activity Bus	
29	Thomas/Chevy	2022	0948	2	7,711	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	\$355,965
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	\$20,923
Driver Professional Development; Safety & CPR Training	\$3,751
New Driver Training, Instruction (17.52/hr. x 80 hrs.)	\$1,402
New Driver Training, Driver (12.00/hr. x 54 hrs. x 5) 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).	\$3,240
TOTAL	\$414,452

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	\$ 15,000.00
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	\$ 3,000.00
Termite Control/Warranty	\$ 1,500.00
Trash Collection	\$ 15,476.00
Key/Lock Repair/Replacement & Key Cards	\$ 3,000.00
RCES Refinish Gym Floor & Auxillary Gym Floor	\$ 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	\$ 224,557.00

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

Sperryville Water & Sewer contracted services-operator	\$ 45,900.00
HS sand pits & ES aerators	\$ 5,000.00
VPDES Permit Fees & VDH Waterworks	\$ 4,265.00
Sewer chemicals	\$ 4,500.00
Sewer equipment repair	\$ 3,500.00
Chemicals for water treatment - (Chlorine, Corrosion Control & pH Treatment)	\$ 5,700.00
Samples tested	\$ 8,500.00
Mandatory State water reports	\$ 6,000.00
TOTAL	\$ 83,365.00

NOTE 4

Maintenance Services/Grounds 6.100.900.000.64300.3312

Portable toilet rental fee for Athletic fields	4,000.00
Gravel, curb, & mulch	6,000.00
Asphalt Repair	5,000.00
Contracted services - RCES mowing of Baseball, Softball & Soccer practice fields	<u>41,510.00</u>
RCHS Panther Stadium field mowing & maintenance	
RCES Softball & Baseball field maintenance	
TOTAL	\$56,510.00

NOTE 5

Contracted Services, Equipment 6.100.900.000.64400.3320

Automatic extinguisher services/inspections/Required every 6 months by Fire Marshall	800.00
Culinary and cafeteria hood cleaning services	1,100.00
Fire extinguisher inspections	1,840.00
Fire alarm inspections	1,650.00
RCES and RCHS fire alarm monitoring	600.00
Fire alarm service and repair	3,400.00
Safety inspections (OSHA & mechanical inspection)	200.00
Service maintenance contract & parts & service:	
laser printers, copiers & some food service equipment repairs	10,660.00
Boiler and backflow service (RCES 2,250/RCHS 2,250)	4,500.00
Cooling tower maintenance	<u>3,600.00</u>
TOTAL	\$28,350.00

Rappahannock County Public Schools Capital Improvement Budget 2024 - 2025 Based on House Budget			
FUNDS	BUDGETED RECEIPTS 2023-24	PROJECTED RECEIPTS 2024-25	Change
State*	\$200,000	\$200,000	\$0
TOTAL	\$200,000	\$200,000	\$0
These funds are passed through from the School Fund			

SCHOOL NUTRITION REVENUE SUMMARY 2024 - 2025			
Based on House Budget			
FUNDS	BUDGETED RECEIPTS 2023-24	PROJECTED RECEIPTS 2024-25	Change
State*	\$11,068	\$11,068	\$0
Federal *	\$270,000	\$270,000	\$0
RCPS*	\$16,623	\$16,623	\$0
Grant	\$25,000	\$25,000	\$0
USDA Grant	\$0	\$73,633	\$73,633
Student Purchases	\$249,359	\$294,572	\$45,213
TOTAL	\$572,050	\$690,896	\$118,846
These funds are passed through from the School Fund			

Rappahannock County School Nutrition Budget 2024-2025

ACCOUNT	DESCRIPTION	Total Expenditures 2022-2023	Budgeted 2023-2024	Proposed 2024-2025	
FUNCTION 75100 SCHOOL NUTRITION					
Elementary School					
7.100.200.100.75100.1192	Cafeteria Manager	60,364.63	46,774.00	25,323.00	Cafeteria Manager
7.100.200.100.75100.1193	Cafeteria Workers	88,574.64	85,635.20	98,697.40	Cafeteria Nutrition Workers
7.100.200.100.75100.2100	Regular	9,140.39	10,052.80	9,479.91	As per contracted salaries
7.100.200.100.75100.2210	Regular	5,375.98	9,343.19	8,810.74	7.11% As per contracted salaries
7.100.200.100.75100.2300	Regular	45,429.69	33,802.00	28,605.60	
7.100.200.100.75100.2400	Regular	961.08	1,721.46	1,623.36	1.31% as per contracted salaries
7.100.200.100.75100.2750	Regular	0.00	1,616.33	1,524.22	1.20% as per contracted salaries
7.100.200.100.75100.3320	Regular ES	6,270.94	6,000.00	6,000.00	School Nutrition Purchased Services
7.100.200.100.75100.5800	Regular ES	28,636.65	25,500.00	30,500.00	Miscellaneous
7.100.200.100.75100.6002	Regular ES	134,696.35	106,701.00	159,000.00	Food costs
7.100.200.100.75100.6000	Regular ES	1,301.43	1,500.00	5,500.00	Food Service Materials & Supplies
High School					
7.100.300.100.75100.1192	Cafeteria Manager	36,628.08	35,629.00	49,818.40	Cafeteria Manager
7.100.300.100.75100.1193	Cafeteria Workers	81,199.86	70,954.00	99,121.38	Cafeteria Nutrition Workers
7.100.300.100.75100.2100	Regular	8,977.38	8,153.60	11,393.89	As per contracted salaries
7.100.300.100.75100.2210	Regular	4,664.82	7,578.05	10,589.62	7.11% As per contracted salaries
7.100.300.100.75100.2300	Regular	18,733.25	22,716.00	48,725.80	
7.100.300.100.75100.2400	Regular	1,573.76	1,396.24	1,951.11	1.31% as per contracted salaries
7.100.300.100.75100.2750	Regular	0.00	1,310.97	1,631.96	1.20% as per contracted salaries
7.100.300.100.75100.3320	Regular HS	2,993.18	5,500.00	5,500.00	School Nutrition Purchased Services
7.100.300.100.75100.5800	Regular HS	614.53	500.00	5,500.00	Miscellaneous
7.100.300.100.75100.6002	Regular HS	84,802.66	50,000.00	75,000.00	Food costs
7.100.300.100.75100.6000	Regular HS	925.53	1,500.00	6,500.00	Food Service Materials & Supplies
Function 5100					
	School Food Services	611,864.81	532,883.84	680,896.39	

Teacher's Scale 2024-2025

Step	2024 - 2025 Bachelor's Degree	Master's Pay	2024 - 2025 Master's Salary	Doctorate Pay	2024 - 2025 Doctorate Salary
0	\$46,350	\$3,500	\$49,850	\$4,000	\$53,850
1	\$47,741	\$3,500	\$51,241	\$4,000	\$55,241
2	\$49,595	\$3,500	\$53,095	\$4,000	\$57,095
3	\$52,074	\$3,500	\$55,574	\$4,000	\$59,574
4	\$54,678	\$3,500	\$58,178	\$4,000	\$62,178
5	\$55,771	\$3,500	\$59,271	\$4,000	\$63,271
6	\$56,052	\$3,500	\$59,552	\$4,000	\$63,552
7	\$56,330	\$3,500	\$59,830	\$4,000	\$63,830
8	\$56,613	\$3,500	\$60,113	\$4,000	\$64,113
9	\$56,895	\$3,500	\$60,395	\$4,000	\$64,395
10	\$57,430	\$3,500	\$60,930	\$4,000	\$64,930
11	\$58,291	\$3,500	\$61,791	\$4,000	\$65,791
12	\$58,873	\$3,500	\$62,373	\$4,000	\$66,373
13	\$59,462	\$3,500	\$62,962	\$4,000	\$66,962
14	\$60,055	\$3,500	\$63,555	\$4,000	\$67,555
15	\$60,657	\$3,500	\$64,157	\$4,000	\$68,157
16	\$61,264	\$3,500	\$64,764	\$4,000	\$68,764
17	\$61,876	\$3,500	\$65,376	\$4,000	\$69,376
18	\$62,495	\$3,500	\$65,995	\$4,000	\$69,995
19	\$63,120	\$3,500	\$66,620	\$4,000	\$70,620
20	\$63,750	\$3,500	\$67,250	\$4,000	\$71,250
21	\$64,389	\$3,500	\$67,889	\$4,000	\$71,889
22	\$65,033	\$3,500	\$68,533	\$4,000	\$72,533
23	\$65,200	\$3,500	\$68,700	\$4,000	\$72,700
24	\$66,184	\$3,500	\$69,684	\$4,000	\$73,684
25	\$67,172	\$3,500	\$70,672	\$4,000	\$74,672
26	\$68,179	\$3,500	\$71,679	\$4,000	\$75,679
27	\$69,202	\$3,500	\$72,702	\$4,000	\$76,702
28	\$70,239	\$3,500	\$73,739	\$4,000	\$77,739
29	\$71,293	\$3,500	\$74,793	\$4,000	\$78,793
30	\$72,365	\$3,500	\$75,865	\$4,000	\$79,865
31	\$73,448	\$3,500	\$76,948	\$4,000	\$80,948
32	\$74,549	\$3,500	\$78,049	\$4,000	\$82,049
33	\$77,147	\$3,500	\$80,647	\$4,000	\$84,647
34	\$78,694	\$3,500	\$82,194	\$4,000	\$86,194
35	\$78,951	\$3,500	\$82,451	\$4,000	\$86,451
36+	\$79,208	\$3,500	\$82,708	\$4,000	\$86,708
L1	\$81,208	\$3,500	\$84,708	\$4,000	\$88,708
L2	\$83,208	\$3,500	\$86,708	\$4,000	\$90,708
L3	\$85,208	\$3,500	\$88,708	\$4,000	\$92,708
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

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

Administrative Salaries 2024 - 2025					
12 Month Salary Scale					
LEVEL I		LEVEL II		LEVEL III	
Level	2024-2025 Scale	Level	2024-2025 Scale	Level	2024-2025 Scale
A	\$66,463	A	\$62,514	A	\$57,338
B	\$67,942	B	\$63,874	B	\$58,543
C	\$70,580	C	\$66,354	C	\$60,816
D	\$74,109	D	\$69,672	D	\$63,857
E	\$77,814	E	\$73,155	E	\$67,050
F	\$79,731	F	\$74,957	F	\$68,701
G	\$81,326	G	\$76,456	G	\$70,074
H	\$82,562	H	\$77,620	H	\$71,143
I	\$83,802	I	\$78,784	I	\$72,211
J	\$85,059	J	\$79,966	J	\$73,293
K	\$86,336	K	\$81,165	K	\$74,392
L	\$87,632	L	\$82,384	L	\$75,403
M	\$88,945	M	\$83,617	M	\$76,640
N	\$90,279	N	\$84,874	N	\$77,788
O	\$91,633	O	\$86,146	O	\$78,957
P	\$93,007	P	\$87,439	P	\$80,141
Q	\$94,402	Q	\$88,750	Q	\$81,344
R	\$95,819	R	\$90,081	R	\$82,560
S	\$97,254	S	\$91,434	S	\$83,802
T	\$98,714	T	\$92,804	T	\$85,058
U	\$100,192	U	\$94,196	U	\$86,336
V	\$101,697	V	\$95,610	V	\$87,632
W	\$103,223	W	\$97,042	W	\$88,945
X	\$104,770	X	\$98,499	X	\$90,279
Y	\$106,343	Y	\$99,976	Y	\$91,633
Z	\$107,942	Z	\$101,477	Z	\$93,007
AA	\$109,560	AA	\$102,997	AA	\$94,402
BB	\$111,202	BB	\$104,543	BB	\$95,819
CC	\$112,867	CC	\$106,110	CC	\$97,254
DD	\$114,564	DD	\$107,701	DD	\$99,025
EE	\$116,282	EE	\$109,318	EE	\$100,192
FF	\$118,024	FF	\$110,957	FF	\$100,217
L1	\$122,024	L1	\$114,957	L1	\$104,217
L2	\$126,024	L2	\$118,957	L2	\$108,217
L3	\$130,024	L3	\$122,957	L3	\$112,217
L4	\$134,024	L4	\$126,957	L4	\$116,217
L5	\$138,024	L5	\$130,957	L5	\$120,217
L6	\$140,537	L6	\$134,957	L6	\$124,217

Aides Salary Schedule 2024 - 2025
10 Month Salary Scale

Step	2022-2023 Scale	
0	\$19,152	
1	\$19,624	
2	\$20,017	
3	\$20,316	
4	\$20,621	
5	\$21,021	
6	\$21,174	
7	\$21,337	
8	\$21,654	
9	\$21,975	
10	\$22,319	
11	\$22,645	
12	\$22,967	
13	\$23,300	
14	\$23,630	
15	\$23,967	
16	\$24,293	
17	\$24,626	
18	\$24,944	
19	\$25,279	
20	\$25,607	
21	\$25,943	
22	\$26,265	Educational Supplements for Teacher's Aide: Bachelor's Degree - Six additional steps
23	\$26,597	
24	\$26,933	
25	\$27,263	
26	\$27,503	
27	\$27,911	
28	\$28,330	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.
29	\$28,760	
30	\$29,192	
31+	\$29,630	
L1	\$31,130	
L2	\$32,630	
L3	\$34,130	
L4	\$35,630	

There is a two year waiting period for each Longevity Step

**Superintendent's
Secretary
2024-2025**

**Secretary
2024-2025**

<u>Step</u>	<u>Scale</u>	<u>Step</u>	<u>Scale</u>
0	\$36,926	0	\$28,534
1	\$37,725	1	\$29,081
2	\$39,573	2	\$30,506
3	\$41,552	3	\$32,031
4	\$43,629	4	\$33,633
5	\$44,703	5	\$34,462
6	\$45,598	6	\$35,151
7	\$46,282	7	\$35,677
8	\$46,976	8	\$36,213
9	\$47,680	9	\$36,756
10	\$48,396	10	\$37,307
11	\$49,121	11	\$37,868
12	\$49,858	12	\$38,435
13	\$50,606	13	\$39,012
14	\$51,366	14	\$39,597
15	\$52,136	15	\$40,191
16	\$52,917	16	\$40,793
17	\$53,712	17	\$41,406
18	\$54,518	18	\$42,026
19	\$55,335	19	\$42,656
20	\$56,165	20	\$43,298
21	\$57,008	21	\$43,946
22	\$57,863	22	\$44,605
23	\$58,730	23	\$45,275
24	\$59,611	24	\$45,954
25	\$60,505	25	\$46,643
26	\$61,413	26	\$47,343
27	\$62,334	27	\$48,052
28	\$63,270	28	\$48,774
29	\$64,219	29	\$49,505
30	\$65,181	30	\$50,248
31+	\$66,159	31+	\$51,001
L1	\$68,159	L1	\$53,001
L2	\$70,159	L2	\$55,001
L3	\$72,159	L3	\$57,001
L4	\$74,159	L4	\$59,001
L5	\$76,159	L5	\$61,001
L6	\$78,159	L6	\$63,001

Salary Based on 240 days

There is a two year waiting period for each Longevity Step

<i>LPN</i>		<i>RN</i>	
<i>2024 - 2025</i>		<i>2024 - 2025</i>	
<u>Step</u>	<u>Scale</u>	<u>Step</u>	<u>Scale</u>
0	\$18,656	0	\$28,771
1	\$19,010	1	\$29,053
2	\$19,941	2	\$30,477
3	\$20,938	3	\$32,001
4	\$21,985	4	\$33,601
5	\$22,527	5	\$34,429
6	\$22,977	6	\$35,118
7	\$23,322	7	\$35,644
8	\$23,671	8	\$36,179
9	\$24,027	9	\$36,720
10	\$24,388	10	\$37,272
11	\$24,753	11	\$37,830
12	\$25,124	12	\$38,397
13	\$25,502	13	\$38,974
14	\$25,883	14	\$39,559
15	\$26,272	15	\$40,152
16	\$26,667	16	\$40,755
17	\$27,067	17	\$41,366
18	\$27,473	18	\$41,987
19	\$27,885	19	\$42,616
20	\$28,303	20	\$43,255
21	\$28,727	21	\$43,905
22	\$29,158	22	\$44,564
23	\$29,597	23	\$45,232
24	\$30,040	24	\$45,910
25	\$30,490	25	\$46,599
26	\$30,948	26	\$47,298
27	\$31,412	27	\$48,007
28	\$31,882	28	\$48,727
29	\$32,361	29	\$49,458
30	\$32,847	30	\$50,199
31+	\$33,338	31+	\$50,953
L1	\$35,338	L1	\$52,953
L2	\$37,338	L2	\$54,953
L3	\$39,338	L3	\$56,953
L4	\$41,338	L4	\$58,953
L5	\$43,338	L5	\$60,953
L6	\$45,338	L6	\$62,953

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

**2024-2025 Supervisor of Transportation
12 Month Salary Scale**

<u>Step</u>	<u>2024-2025 Salary</u>
A	\$34,639
B	\$36,026
C	\$36,742
D	\$38,579
E	\$40,508
F	\$41,506
G	\$42,336
H	\$42,980
I	\$43,623
J	\$44,278
K	\$44,943
L	\$45,594
M	\$46,254
N	\$46,925
O	\$47,607
P	\$48,296
Q	\$48,998
R	\$49,708
S	\$50,429
T	\$51,162
U	\$51,902
V	\$52,653
W	\$53,418
X	\$54,192
Y	\$54,974
Z	\$55,775
AA	\$56,584
BB	\$57,403
CC	\$58,236
DD	\$59,079
EE	\$59,940
FF+	\$60,810
L1	\$62,810
L2	\$64,810
L3	\$66,810
L4	\$68,810
L5	\$70,810
L6	\$72,810

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

**2024 - 2025 Mechanic
12 Month Salary Scale**

<u>Step</u>	<u>2024-2025 Salary</u>	<u>Hourly</u>
0	\$26,527	\$13.82
1	\$27,014	\$14.07
2	\$28,337	\$14.76
3	\$29,754	\$15.50
4	\$31,242	\$16.27
5	\$32,011	\$16.67
6	\$32,652	\$17.01
7	\$33,148	\$17.26
8	\$33,648	\$17.52
9	\$34,152	\$17.79
10	\$34,663	\$18.05
11	\$35,185	\$18.33
12	\$35,711	\$18.60
13	\$36,247	\$18.88
14	\$36,790	\$19.16
15	\$37,343	\$19.45
16	\$37,902	\$19.74
17	\$38,471	\$20.04
18	\$39,050	\$20.34
19	\$39,634	\$20.64
20	\$40,230	\$20.95
21	\$40,832	\$21.27
22	\$41,446	\$21.59
23	\$42,067	\$21.91
24	\$42,700	\$22.24
25	\$43,338	\$22.57
26	\$43,987	\$22.91
27	\$44,648	\$23.25
28	\$45,318	\$23.60
29	\$45,996	\$23.96
30	\$46,688	\$24.32
31+	\$47,386	\$24.68
L1	\$49,386	\$25.72
L2	\$51,386	\$26.76
L3	\$53,386	\$27.81
L4	\$55,386	\$28.85
L5	\$57,386	\$29.89
L6	\$59,386	\$30.93

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

**2024 - 2025 Custodians
12 Month Salary Scale**

<u>Step</u>	<u>2024-2025 Salary</u>	<u>Hourly</u>
0	\$26,213	\$13.65
1	\$26,793	\$13.95
2	\$27,196	\$14.16
3	\$27,604	\$14.38
4	\$28,017	\$14.59
5	\$28,437	\$14.81
6	\$28,864	\$15.03
7	\$29,298	\$15.26
8	\$29,736	\$15.49
9	\$30,182	\$15.72
10	\$30,937	\$16.11
11	\$31,711	\$16.52
12	\$32,503	\$16.93
13	\$33,316	\$17.35
14	\$34,149	\$17.79
15	\$35,002	\$18.23
16	\$35,877	\$18.69
17	\$36,775	\$19.15
18	\$37,694	\$19.63
19	\$38,637	\$20.12
20	\$39,603	\$20.63
21	\$40,593	\$21.14
22	\$41,607	\$21.67
23	\$42,648	\$22.21
24	\$43,713	\$22.77
25	\$44,369	\$23.11
26	\$45,035	\$23.46
27	\$45,711	\$23.81
28	\$51,509	\$26.83
29	\$53,332	\$27.78
30	\$55,154	\$28.73
31+	\$56,977	\$29.68
L1	\$58,977	\$30.72
L2	\$60,977	\$31.76
L3	\$62,977	\$32.80
L4	\$64,977	\$33.84
L5	\$66,977	\$34.88
L6	\$68,977	\$35.93

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

Food Service Salary Schedules 2024 - 2025

Cafeteria Workers (184 days/6 hrs per day) 2024-2025			Cafeteria Managers (184 days) 2024-2025		
Step	Scale	Hourly	Step	Scale	
0	\$14,904	\$13.50	0	\$19,872	
1	\$15,523	\$14.06	1	\$20,696	
2	\$15,756	\$14.27	2	\$21,287	
3	\$15,992	\$14.49	3	\$21,713	
4	\$16,232	\$14.70	4	\$22,147	
5	\$16,476	\$14.92	5	\$22,479	
6	\$16,723	\$15.15	6	\$22,816	
7	\$16,974	\$15.37	7	\$23,159	
8	\$17,228	\$15.61	8	\$23,506	
9	\$17,487	\$15.84	9	\$23,858	
10	\$17,749	\$16.08	10	\$24,216	
11	\$18,015	\$16.32	11	\$24,580	
12	\$18,285	\$16.56	12	\$24,948	
13	\$18,560	\$16.81	13	\$25,323	
14	\$18,838	\$17.06	14	\$25,702	
15	\$19,121	\$17.75	15	\$26,088	
16	\$19,694	\$17.84	16	\$26,479	
17	\$20,184	\$18.28	17	\$26,876	
18	\$20,487	\$18.56	18	\$27,280	
19	\$20,794	\$18.84	19	\$27,689	
20	\$22,058	\$19.98	20	\$28,104	
21	\$22,389	\$20.28	21	\$28,526	
22	\$22,725	\$20.58	22	\$28,954	
23	\$23,066	\$20.89	23	\$29,388	
24	\$23,412	\$21.21	24	\$29,829	
25	\$23,763	\$21.52	25	\$30,276	
26	\$24,119	\$21.85	26	\$30,730	
27	\$24,481	\$22.17	27	\$31,191	
28	\$24,848	\$22.51	28	\$31,659	
29	\$25,221	\$22.85	29	\$32,134	
30	\$25,599	\$23.19	30	\$32,616	
31+	\$25,983	\$23.54	31+	\$33,105	
L1	\$27,852	\$25.23	L1	\$33,915	
L2	\$29,457	\$26.68	L2	\$35,415	
L3	\$35,249	\$31.93	L3	\$36,915	
L4	\$36,749	\$33.29	L4	\$38,415	
L5	\$38,249	\$34.65	L5	\$39,915	
L6	\$39,749	\$36.00	L6	\$41,415	

Substitutes hourly rate \$13.50

There is a two year waiting period for each

Transportation 2024 - 2025

Step	Years	Scale	Per Day
0	0-5	\$18,705	\$103.92
1	6-10	\$19,076	\$105.98
2	11-15	\$19,456	\$108.09
3	16-20	\$19,851	\$110.28
4	21-25	\$20,229	\$112.38
5	26-30	\$20,426	\$113.48
6	30+	\$20,630	\$114.61

Salary Based on 180 days

Substitute Rate	\$86
Athletic Field Trip	\$13.50 per hour
Special Education Transportation	\$13.50 per hour

2024 - 2025 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 experience</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 / \$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.

2024-2025

<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

2024-2025
Supplemental Duty Schedule Stipends

<i>Activity</i>	<i>Stipend</i>
RCES	
7th Grade Sponsors 500	\$500.00
Science Fair Coordinator	\$500.00
Accelerator Reader Coordinator	\$500.00
SCA Council	\$500.00
Olweus	\$500.00
ESL and translation	\$2,000.00
Exploratory Team Leader	\$1,000.00
Grades PreK-I Team Leader	\$1,500.00
Grades 2-3 Team Leader	\$1,500.00
Grades 4-5 Team Leader	\$1,500.00
Grades 6-7 Team Leader	\$1,500.00
Correlate Team Leader 4 @ 500.	
High Expectations	\$500.00
Safe and Orderly	\$500.00
Home and School Relations	\$500.00
Battle of The Books	\$500.00
TOTAL	\$13,500.00

Teacher Leader Program \$15,000

<i>Activity</i>	<i>Stipend</i>
RCHS	
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	\$5,000.00
Future Farmers of America Co-Sponsor	\$3,500.00
LEO Club	\$500.00
Art Club	\$500.00
Dept Head Stipends 6 @ 1,500.	\$9,000.00
Science	
English	
Math	
History	
CTE	
Special Education	
TOTAL	\$28,950.00

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