Equity with Excellence for All

STAFFORD COUNTY PUBLIC SCHOOLS
SCHOOL BOARD'S FY22 ADOPTED BUDGETS
FISCAL YEAR 2021-2022

Stafford County
Public Schools
Inspire | Empower | Excel

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Mountain View High School
Class of 2021

STAFFORD COUNTY PUBLIC SCHOOLS
SCHOOL BOARD'S ADOPTED FY22 BUDGETS

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Executive Summary

STAFFORD COUNTY SCHOOL BOARD



Holly H. Hazard, Chair
Hartwood District



Susan Randall, Vice-Chair
George Washington District



Irene Hollerback
Aquia District



Dr. Sarah Chase
Falmouth District



Pamela Yeung
Garrisonville District



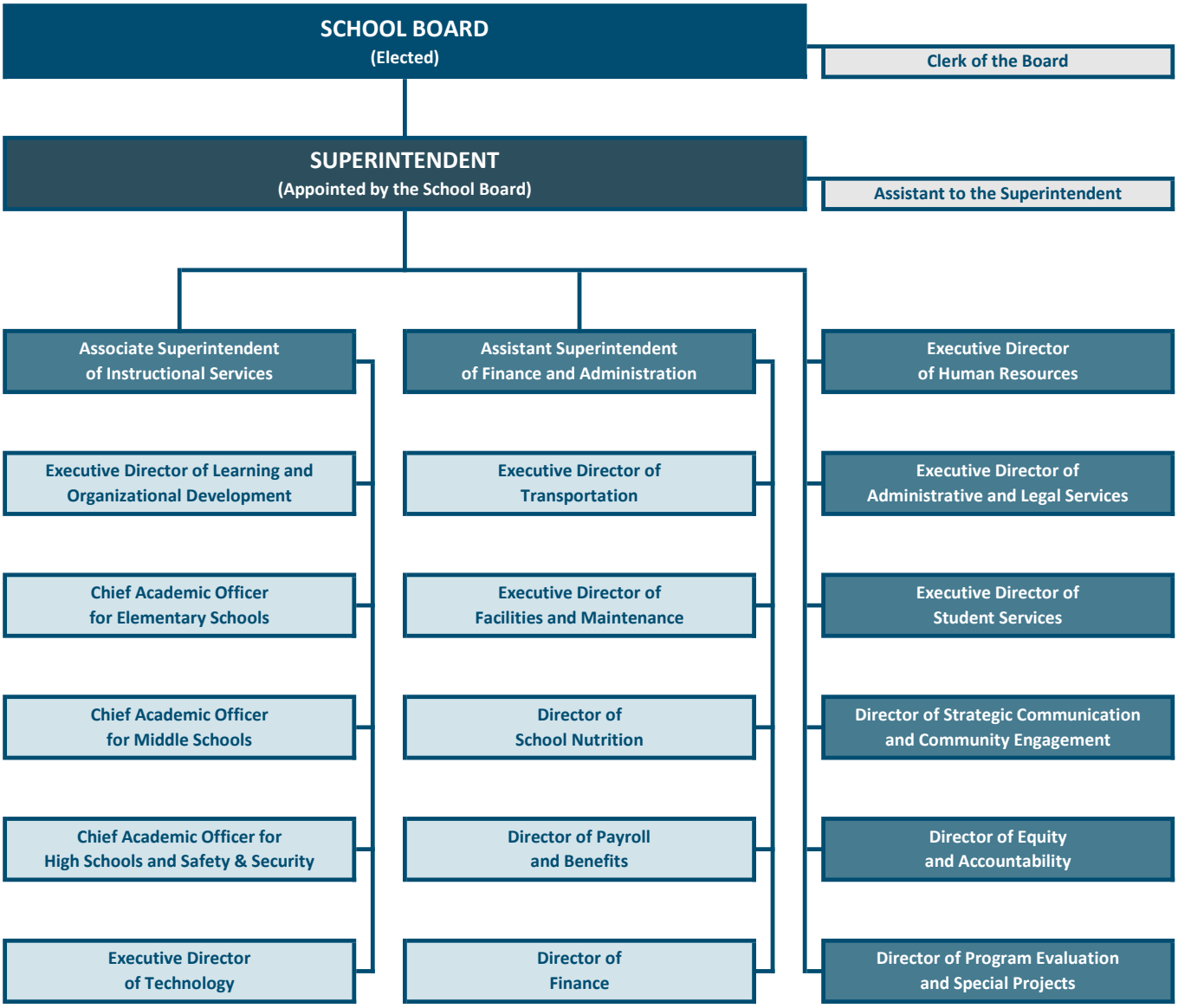
Dr. Elizabeth Warner
Griffis-Widewater District



Patricia Healy
Rock Hill District

Stafford County Public Schools (SCPS) is governed by seven elected School Board members. Members are elected on staggered four-year terms and one member represents each of the county's seven districts. Board members select a Chair and Vice-Chair at the organizational meeting at the beginning of every calendar year. The School Board is charged by Virginia law and the regulations of the Virginia Board of Education to establish policies, guidelines and rules that will ensure the proper administration of the school division. In addition, all board members subscribe to and sign a Virginia School Board Association's Code of Ethics.

ORGANIZATIONAL CHART



FY22 BUDGET DEVELOPMENT CALENDAR

JULY		
21	FY22 Budget calendar to School Board for information	Operating
AUGUST		
11	FY22 Budget calendar to School Board for action	Operating
	School Board CIP priorities and 3R Infrastructure List for information	CIP
17	All draft CIP project sheets and supporting documentation to County budget staff	CIP
SEPTEMBER		
8	School Board adopts CIP priorities and 3R Infrastructure List	CIP
	FY22 School Board Budget Priorities for information	Operating
15	PTA/PTO meeting with School Board and Superintendent to discuss budget considerations	Operating
22	Public Budget Hearing - School Board FY22 Budget Priorities	Operating
30	Technical Review Committee (TRC) reviews all Schools projects	CIP
OCTOBER		
13	FY22 School Board Budget Priorities for approval	Operating
20	Joint Board of Supervisors/School Board Meeting to review School Board CIP priorities	CIP
NOVEMBER		
10	Schools submit updated enrollment projections to TRC for review	CIP
17	Presentation of debt capacity and five-year comparison of September 30th student enrollment projections	BOS
DECEMBER		
1	Joint Board of Supervisors/School Board Meeting to review TRC's recommendation schools	CIP
8	Public Budget Hearing - Citizens Input to Superintendent's Funding Request	Operating
JANUARY		
26	Presentation of Superintendent's FY22 Funding Request to School Board	Operating
FEBRUARY		
6	School Board Budget Work Session	Operating
9	Public Budget Hearing (7 pm)*	Operating
23	School Board Budget Work Session	Operating
	School Board's consideration and approval of the FY22 Approved Budgets	Operating
	Public Budget Hearing (7 pm)	Operating
	*Inclement Weather Makeup Date, if necessary	
MARCH		
2	County Administrator's Presentation of the FY22 Proposed Budget and CIP	BOS
9	Joint Budget Work Session - School Board presents approved FY22 Budget	SB / BOS
16	Authorize public hearing for FY22 Budget; CY21 Taxes, CIP and VPSA borrow	BOS
APRIL		
6	Public Hearing for FY22 Budget, CY21 Tax Rates, VPSA	BOS
20	Adoption of FY22 Budget, CY22 Tax Rates, and CIP	BOS
27	*School Board's consideration and adoption of the FY22 budgets*	Operating
	School Board Budget Work Session	Operating
MAY		
15	Legal Deadline for School Board's FY22 Budgets Funding Approval from the Board of Supervisors	Operating

Approved by the School Board of Stafford County on August 11, 2020.

Stafford County School Board Budget Priorities for School Year 2021-2022 (FY22)

1. **Develop a multi-year funding strategy to address division needs and anticipated growth challenges.**

   Justification: *SCPS is growing and therefore needs to re-examine several delivery models of service. Preliminary audits and studies have been conducted and recommendations are being reviewed. Implementation of these recommendations will require investment in the near term in order to allow SCPS to deliver high quality and efficient services to our students and staff. Ultimately, these investments could improve efficiencies and lead to cost savings.*

2. **Increase per-pupil expenditures (PPE) to a level competitive with surrounding communities and establish a multi- year goal of meeting the state average.**

   Justification: *Currently, Stafford's PPE is $10,245, 11% below the median ($11,517) and 15.7% below the state average ($12,163).*

   This additional investment would allow SCPS to:

   - ★ *Create competitive and sustainable system of compensation for all licensed staff that is competitive with surrounding communities and in line with recent changes to Stafford County and Public Safety employees;*
   - ★ *Move service sector employees to the median of their pay scale;*
   - ★ *Increase hiring to eliminate teachers with class loads of more than 150 students;*
   - ★ *Offer incentives in hiring and retention of teachers, such as tuition and student loan support; and*
   - ★ *Increase our investment in professional development.*

3. **Implement a multi-tiered student remediation program** that provides flexibility to address COVID-19 related learning losses and equity issues that have been exacerbated by current disruptions to academic delivery with its impact on academic progress, social and emotional development, and other as yet unidentified issues. In addition, COVID-19 related expenses will need to be maintained as schools return to normal operation.

   Justification: *As shown by the continuing CARES Act funding, there is widespread recognition that schools will need to redeploy and add resources to meet the needs of students and prepare staff who are dealing with the impacts and ramifications of pandemic-related closures and altered learning environments. Additionally, it is anticipated SCPS will have to maintain some COVID-19 mitigation strategies through FY22.*

4. **Establish and Implement a continuous and adequate funding mechanism for school 3R projects.**

   Justification: *SCPS is a growing community with aging infrastructure that accommodates almost 30,000 students, 4,500 staff members, and family members. Funding cyclical replacement items is less expensive than large, emergency investments later. A percentage of tax revenue or school capital/construction budget is more indicative of the need and volume of SCPS infrastructure than a flat dollar amount of $1.4 million.*

Approved by Stafford County School Board on 10-27-2020.

SCOTT R. KIZNER, Ph.D.
Superintendent

STAFFORD COUNTY PUBLIC SCHOOLS
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Stafford, Virginia 22554-7246
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SCHOOL BOARD
Holly Hazard, Chair
Susan Randall, Vice-Chair
Dr. Sarah Chase
Patricia Healy
Irene Hollerbach
Dr. Elizabeth Warner
R. Pamela Yeung

RESOLUTION TO REQUEST FUNDING FOR STAFFORD COUNTY PUBLIC SCHOOLS FOR FISCAL YEAR 2022

WHEREAS, the School Board of Stafford County is charged by the *Code of Virginia* with the management and control of funds made available to the school division; and

WHEREAS, continued population growth of at least 2% in Stafford County and its designation as the second highest students per capita in the Commonwealth of Virginia have created sustained and additional demands for personnel, operating, capital and facility expenditures; and

WHEREAS, the School Board of Stafford County exercised due diligence in reviewing the proposed budget request from the superintendent of schools; and

WHEREAS, the School Board of Stafford County received and considered comments on the superintendent's proposed budget from the public at a public hearing on February 9, 2021; and

WHEREAS, the School Board of Stafford County received and considered comments on the School Board's proposed budget from the public at a duly authorized public hearing on April 27, 2021; and

WHEREAS, the School Board of Stafford County considered and reviewed board member- and superintendent-recommended changes to the superintendent's funding request;

NOW, THEREFORE, BE IT RESOLVED that the School Board of Stafford County requests:

1. a full, non-categorical appropriation of **$341,526,767** from the Stafford County Board of Supervisors for the **Fiscal Year 2022** School Operating Budget; and
2. that all school operating funds unexpended on **June 30, 2021,** be carried forward to **Fiscal Year 2022**; and
3. that the following special school funds be appropriated by the Stafford County Board of Supervisors in the following amounts:

Grants Fund	**$22,073,416**	Nutrition Services Fund	**$15,485,148**
Health Benefits Fund	**$32,492,635**	Fleet Services Fund	**$5,238,656**
School Construction Fund	**$1,777,127**	Workers' Compensation Fund	**$845,550**

ADOPTED by the School Board of Stafford County on this **27th day of April 2021**.

Holly H. Hazard

Holly H. Hazard, Chair
School Board of Stafford County

Melissa D. Hall

Melissa D. Hall, Clerk of the Board

SCHOOL OPERATING BUDGET SUMMARY

	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
Average Daily Membership (ADM)	28,852	29,351	29,860	29,425	(435)	-1.46%

REVENUES

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
Sales Tax Receipts	30,167	32,849	33,439	34,644	1,205	3.60%
State Funds	133,369	140,239	153,260	165,335	12,076	7.88%
Federal Funds	2,539	2,384	2,550	2,550	0	0.00%
County Funds	116,796	124,601	129,558	134,022	4,464	3.45%
Other Local Funds	4,463	2,952	3,293	3,975	683	20.73%
Contingencies and Transfers	0	0	1,000	1,000	0	0.00%
TOTAL REVENUES	**287,334**	**303,025**	**323,099**	**341,527**	**18,428**	**5.70%**

EXPENDITURES

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
61000 Instruction	216,628	228,287	242,113	259,508	17,395	7.18%
62000 Administration, Attendance, & Health	12,252	13,614	14,870	16,259	1,390	9.35%
63000 Transportation	16,155	17,949	17,952	19,444	1,492	8.31%
64000 Operations and Maintenance	24,684	23,762	23,733	24,503	770	3.24%
65000 School Food Service	236	209	248	254	6	2.35%
66000 Facilities	1,145	1,089	397	467	70	17.63%
67000 Debt Service	405	564	1,237	1,237	0	0.00%
68000 Technology	16,912	18,515	18,049	18,354	305	1.69%
69000 Contingencies and Transfers	556	0	4,500	1,500	-3,000	-66.67%
TOTAL EXPENDITURES	**288,973**	**303,990**	**323,099**	**341,527**	**18,428**	**5.70%**

BUDGET HIGHLIGHTS

REVENUE

- Total operating revenue will increase by $18.4 million or 5.7%
- State revenue, including sales tax, will be $13.3 million more than FY 2021 for an increase of 7.11%
- The local county transfer will increase by $4.5 milion for an increase of 3.4%

EXPENDITURES

- Addition of 18 teachers, 8 counselors, 7 classroom paraprofessionals, 2.0 social workers, 1 psychologist, and other support staff
- $4.3 million for service scale enhancements in addition to a minimum 5% raise
- $10.1 million for teacher scale enhancements including a minimum 5% raise
- Additional funds to expand tuition assistance and offer education loan support
- Replacement of 12 school buses; an increase of one additional bus over the prior year

COST SAVING ACTIONS

- Redirected reductions and savings in multiple areas
- Fiscal stewardship

SCHOOL OPERATING REVENUE SUMMARY

Virginia's public schools are financed through a combination of state, local, and federal funds. The private sector also contributes through partnerships with schools and school divisions. The apportionment of the state funds for public education is the responsibility of the General Assembly, through the Appropriations Act. General fund appropriations serve as the mainstay of state support for the commonwealth's public schools, augmented by retail sales and use tax revenues, state lottery proceeds, and other sources. Counties, cities, and towns comprising school divisions also support public education by providing the locality's share to maintain an educational program meeting the commonwealth's Standards of Quality. While public education is primarily a state and local responsibility, the federal government provides assistance to state and local education agencies in support of specific federal initiatives and mandates.

REVENUE						
(Dollars are shown in thousands.)						
ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
County Transfers	116,796	124,601	129,558	134,022	4,464	3.45%
State Funds	163,536	173,089	186,699	199,980	13,281	7.11%
Federal Funds	2,539	2,384	2,550	2,550	0	0.00%
Other Local Funds	4,463	2,952	4,293	4,975	683	15.90%
TOTAL SCHOOL OPERATING REVENUES	**287,334**	**303,025**	**323,099**	**341,527**	**18,428**	**5.70%**

COUNTY - $134.0M

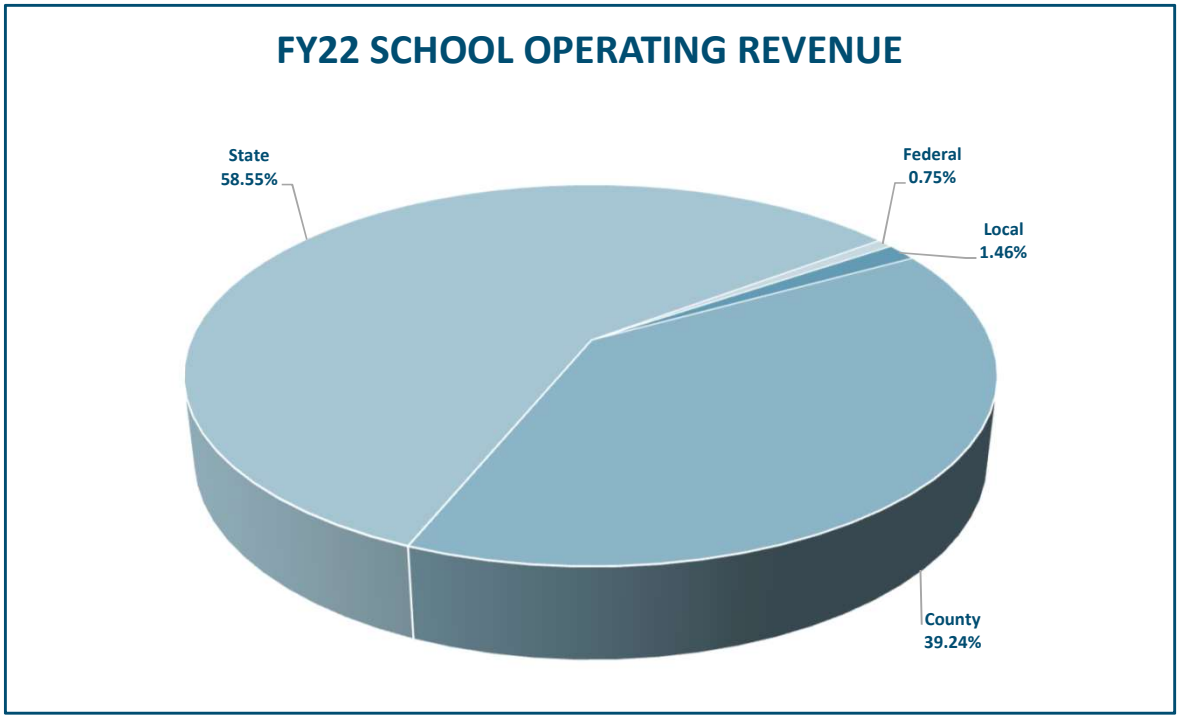
SCPS receives the majority of its local funding in the form of a transfer from the Stafford County government which makes up around 40% of the FY22 adopted budget.

STATE - $200.0M

The Commonwealth of Virginia provides primarily two types of revenue: state Standards of Quality (SOQ) funding and sales tax. School divisions receive the majority of state aid based on their Local Composite Index (LCI). The state uses the LCI to equalize direct aid payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. Sales tax revenue is distributed to school districts based on each locality's number of school-age children.

FEDERAL - $2.5M

Federal money accounts for less than one percent (1%) of General Fund revenues and helps provide vital services in specific areas.



SCHOOL OPERATING REVENUE ANALYSIS

Revenues in this section are broken out in these categories:

- County Transfers
- Other Local Revenues
- State Revenues
- Federal Revenues

COUNTY TRANSFERS

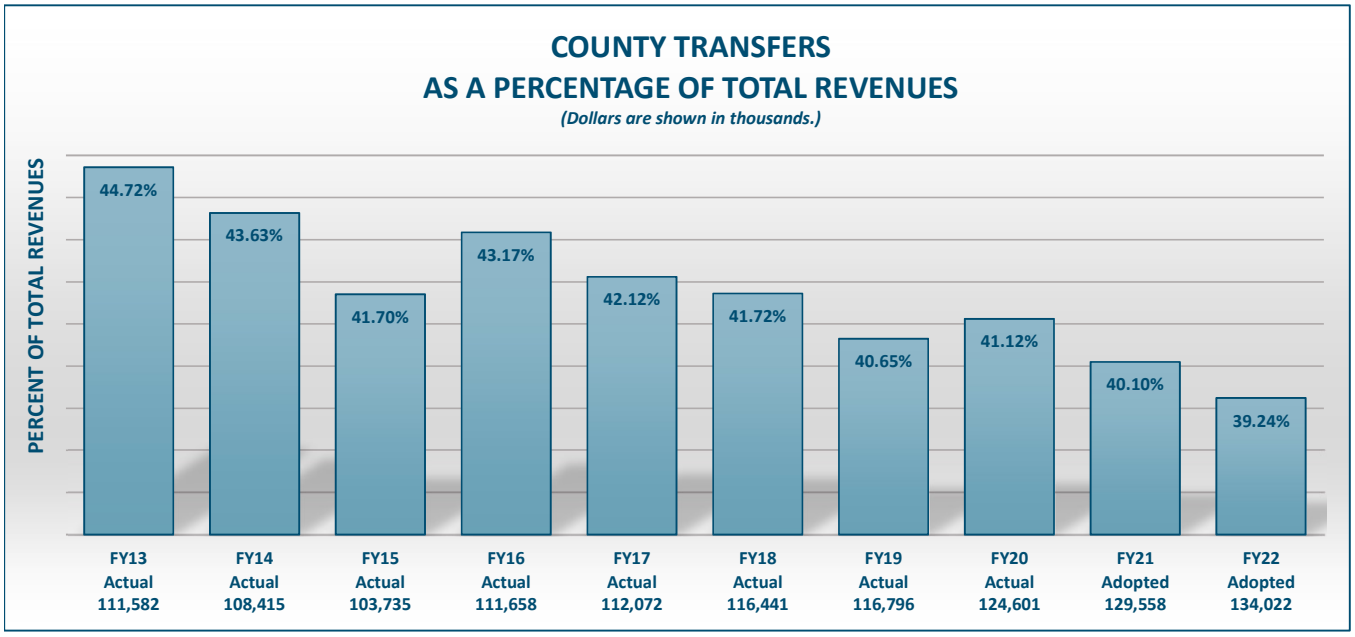
This revenue funds **39.24%** of the budget and is increasing **$4,464,106** or **3.45%** over the FY21 Adopted budget.

COUNTY TRANSFER DETAIL

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
County Transfers	116,796	124,601	129,558	134,022	4,464	3.45%
TOTAL COUNTY TRANSFERS	**116,796**	**124,601**	**129,558**	**134,022**	**4,464**	**3.45%**

SCPS receives a majority of its funding from local funds in the form of a transfer from Stafford County government. The chart below illustrates the historical proportion of local county revenue to total revenues in order to support school operations.



OTHER LOCAL REVENUE

This revenue funds **1.46%** of the budget and has increased **$682,608** from the FY21 Adopted budget.

USE OF MONEY

Use of Money is revenue from the sale of property and rental of facilities.

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03150 Use of Property School Rentals	15	0	15	15	0	0.00%
03375 Miscellaneous Sale Of Supplies	113	16	85	85	0	0.00%
TOTAL USE OF MONEY	**128**	**16**	**100**	**100**	**0**	**0.00%**

CHARGES FOR SERVICE

Charges for service is revenue generated by services performed by SCPS personnel.

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03402 Tuition International Baccalaureate	79	86	85	85	0	0.00%
03403 Dual Enrollment/Advanced Placement Fees	424	401	435	835	400	91.95%
03404 Tuition Summer School	81	50	85	85	0	0.00%
03405 Special Fees Drivers Education	156	121	150	150	0	0.00%
TOTAL CHARGES FOR SERVICE	**740**	**658**	**755**	**1,155**	**400**	**52.98%**

MISCELLANEOUS

Miscellaneous revenues are funds collected by the school division that are not classified in any other category.

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03301 Local Rebates	383	368	390	390	0	0.00%
03341 Stafford Education Foundation	0	6	0	0	0	0.00%
03370 Miscellaneous	70	86	75	75	0	0.00%
03371 Miscellaneous Day Care Special Education	518	562	742	875	133	17.86%
03372 Miscellaneous Donations	19	50	20	20	0	0.00%
03374 Miscellaneous Insurance Adjustments	1,451	273	25	25	0	0.00%
03376 Miscellaneous Lost Or Damaged Textbook	15	9	15	15	0	0.00%
TOTAL MISCELLANEOUS	**2,456**	**1,353**	**1,267**	**1,400**	**133**	**10.46%**

RECOVERED COSTS

Recovered costs are reimbursements from other entities and agencies for costs incurred by the school division on their behalf.

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03350 Recovered Costs Use of School Bus	15	21	15	15	0	0.00%
03400 Tuition Other Division Regional Alt Ed	33	23	30	30	0	0.00%
03410 Expenditure Refund	73	74	72	72	0	0.00%
03413 Expenditure Refund Field Trip	343	228	360	360	0	0.00%
03414 Expenditure Refund Field Trip FICA	26	17	28	28	0	0.00%
03415 Expenditure Refund Activity Payroll Wages	106	73	125	125	0	0.00%
03416 Expenditure Refund Activity Payroll FICA	8	6	11	11	0	0.00%
03417 Expenditure Refund Building Usage Wages	62	38	60	60	0	0.00%
03418 Expenditure Refund Building Usage FICA	5	3	5	5	0	0.00%
03419 Expenditure Refund Building Usage 30%	94	70	100	100	0	0.00%
03420 Expenditure Refund E-Rate	309	332	300	450	150	50.00%
03421 Expenditure Refund Sub Reimb Wages	14	7	14	14	0	0.00%
03422 Expenditure Refund Sub Reimb FICA	1	1	1	1	0	0.00%
03423 Expenditure Reimburse Field Trip Fuel	50	33	50	50	0	0.00%
TOTAL RECOVERED COSTS	**1,139**	**925**	**1,170**	**1,320**	**150**	**12.82%**

OTHER LOCAL REVENUE

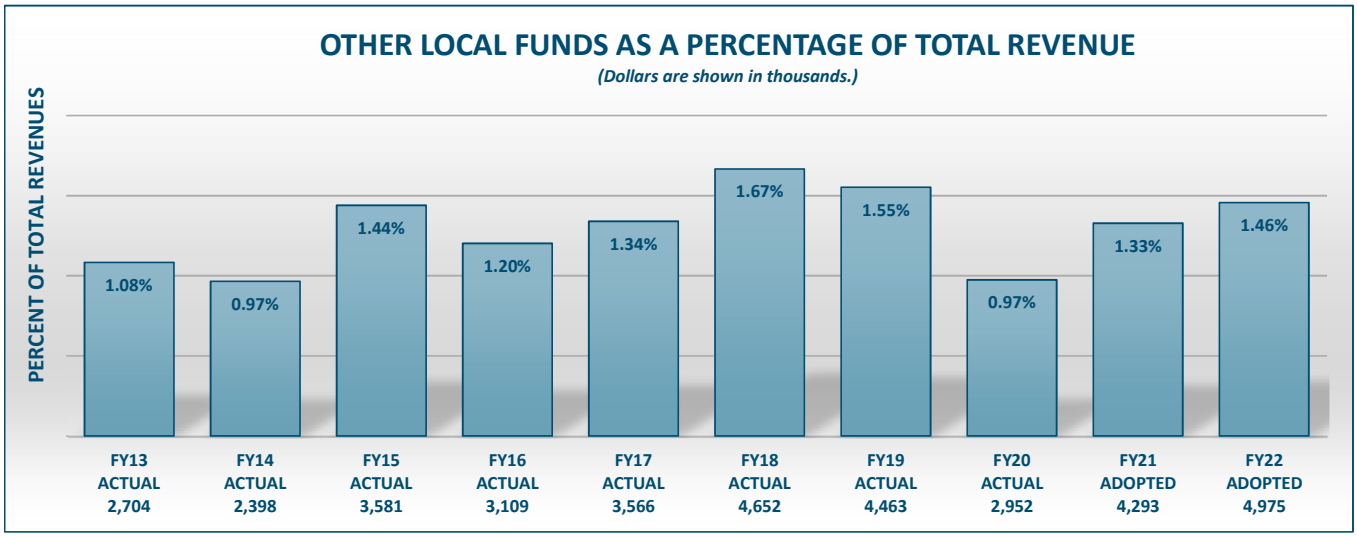
CONTINGENCY FUNDS

Contingency funds are for a future event or circumstance that is possible but cannot be predicted with certainty.

(Dollars are shown in thousands.)

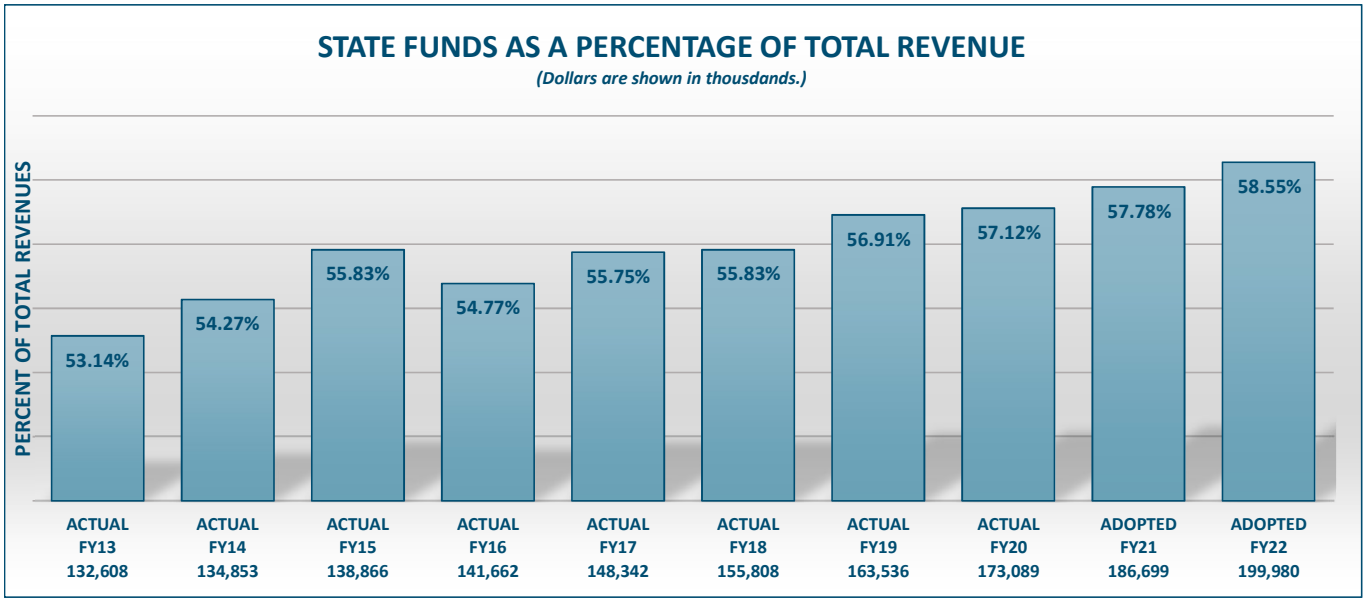
ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03343 Grants Contingency Additional Funds	0	0	1,000	1,000	0	0.00%
TOTAL CONTINGENCY FUNDS	**0**	**0**	**1,000**	**1,000**	**0**	**0.00%**

TOTAL OTHER LOCAL REVENUES	**4,463**	**2,952**	**4,293**	**4,975**	**683**	**15.90%**



STATE REVENUE

(Dollars are shown in thousands.)						
ACCOUNT DESCRIPTION	FY19 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
State Funds	163,536	173,089	186,699	199,980	13,281	7.11%
TOTAL STATE REVENUE	**163,536**	**173,089**	**186,699**	**199,980**	**13,281**	**7.11%**

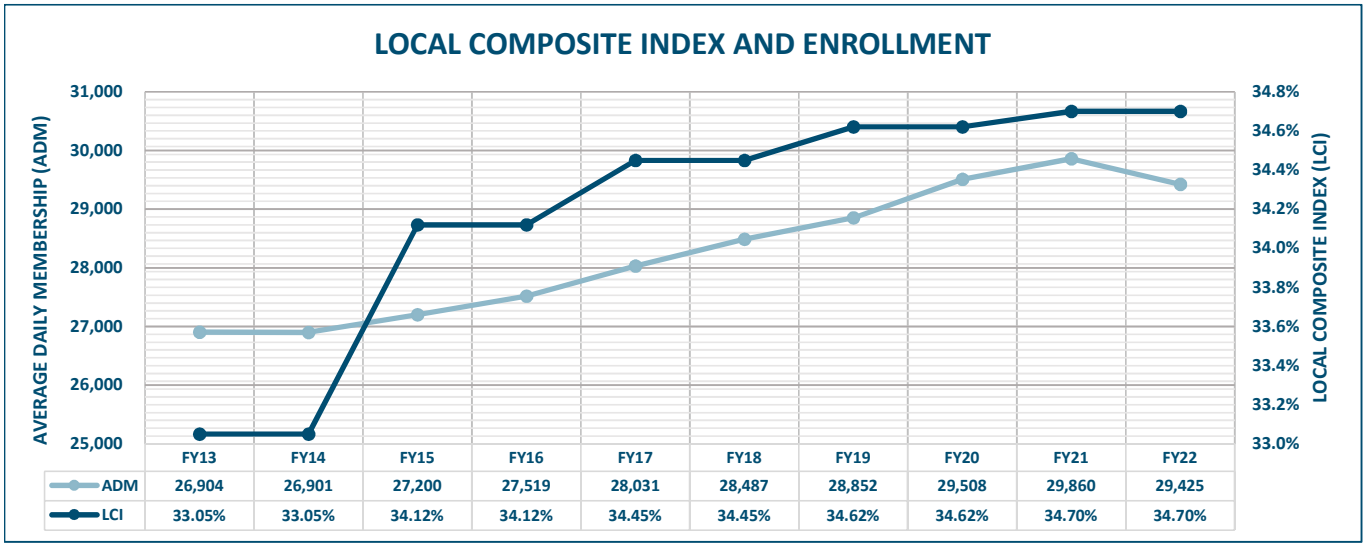


LOCAL COMPOSITE INDEX (LCI)

Most SOQ funding is equalized based on local ability to pay as determined by the Local Composite Index (LCI). The LCI is calculated using three indicators of a locality's ability to pay:

- True value of real property (weighted 50 percent)
- Adjusted gross income (weighted 40 percent)
- Taxable retail sales (weighted 10 percent)

For state aid formulas that incorporate enrollment, rising enrollment results in increased payments. For state aid programs that use the composite index to adjust projected payments, a higher LCI results in lower payments.



STATE REVENUES - SOQ PROGRAM FUNDS

The SOQ prescribe the minimum that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education, subject to revision only by the General Assembly. The State Constitution gives the General Assembly the responsibility to determine the manner in which state funds are distributed to school divisions for the cost of maintaining an education program that meets the SOQ.

SOQ PROGRAM FUNDS

(Dollars are shown in thousands.)

SOQ PROGRAM FUNDS	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
Basic Aid	89,114	89,494	99,952	99,552	-400	-0.40%
Sales Tax	30,167	32,849	33,439	34,644	1,205	3.60%
Textbooks	1,899	1,933	2,096	2,065	-31	-1.46%
Vocational Education	1,226	1,248	1,638	1,614	-24	-1.46%
Gifted Education	962	979	1,053	1,038	-15	-1.46%
Special Education	7,187	7,315	9,164	9,031	-134	-1.46%
Prevention, Intervention, and Remediation	1,886	1,920	2,125	2,094	-31	-1.46%
English as a Second Language	1,328	1,616	2,170	1,777	-393	-18.13%
Remedial Summer School	533	635	795	351	-444	-55.86%
VRS - Instructional	10,960	11,193	13,025	12,912	-113	-0.87%
FICA - Instructional	4,961	5,068	5,596	5,534	-62	-1.11%
Life Insurance - Instructional	340	346	390	384	-6	-1.46%
TOTAL SOQ PROGRAM FUNDS	**150,563**	**154,595**	**171,444**	**170,996**	**-448**	**-0.26%**

STATE REVENUES - OTHER PROGRAM FUNDS

While the SOQ provides the majority of state funding received, other sources of state funding include lottery funded programs, categorical programs, incentive, and other state funding.

OTHER FUNDS

(Dollars are shown in thousands.)

OTHER PROGRAM FUNDS	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
Lottery Funded Programs	11,005	11,001	12,406	13,641	1,235	9.96%
Categorical Programs	80	106	107	84	-24	-22.01%
Incentive Programs	1,378	6,797	2,589	7,992	5,403	208.69%
Other State Funds	510	589	153	7,267	7,114	4649.82%
TOTAL OTHER PROGRAM FUNDS	**12,973**	**18,494**	**15,255**	**28,984**	**13,729**	**90.00%**

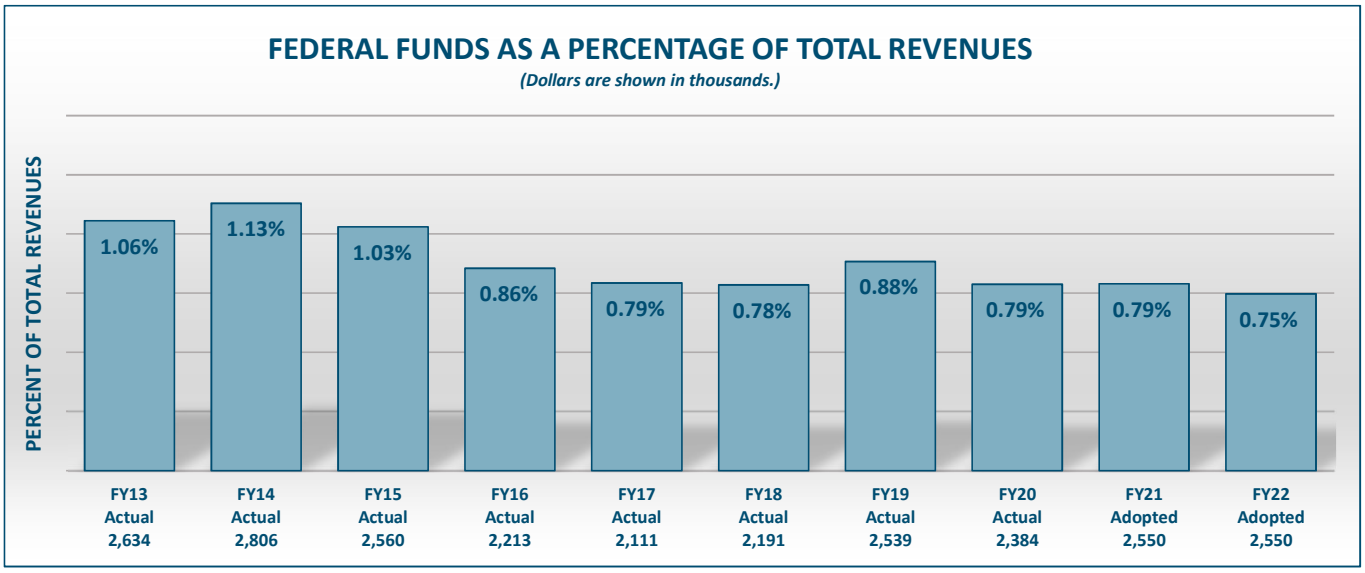
FEDERAL REVENUES

While public education is primarily a state and local responsibility, the federal government provides assistance to state and local education agencies in support of specific federal initiatives and mandates. Federal money accounts for less than one percent (1%) of General Fund revenues and helps provide vital services in specific areas.

FEDERAL FUNDS

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
Grant Impact Aid (CFDA 84.041)	1,115	1,025	1,100	1,100	0	0.00%
Other Federal Funds	25	0	25	25	0	0.00%
JROTC (CFDA 12.000)	345	335	350	350	0	0.00%
Medicaid (CFDA 93.767)	1,053	1,023	1,075	1,075	0	0.00%
TOTAL FEDERAL REVENUES	**2,539**	**2,384**	**2,550**	**2,550**	**0**	**0.00%**



SCHOOL OPERATING EXPENDITURES SUMMARY

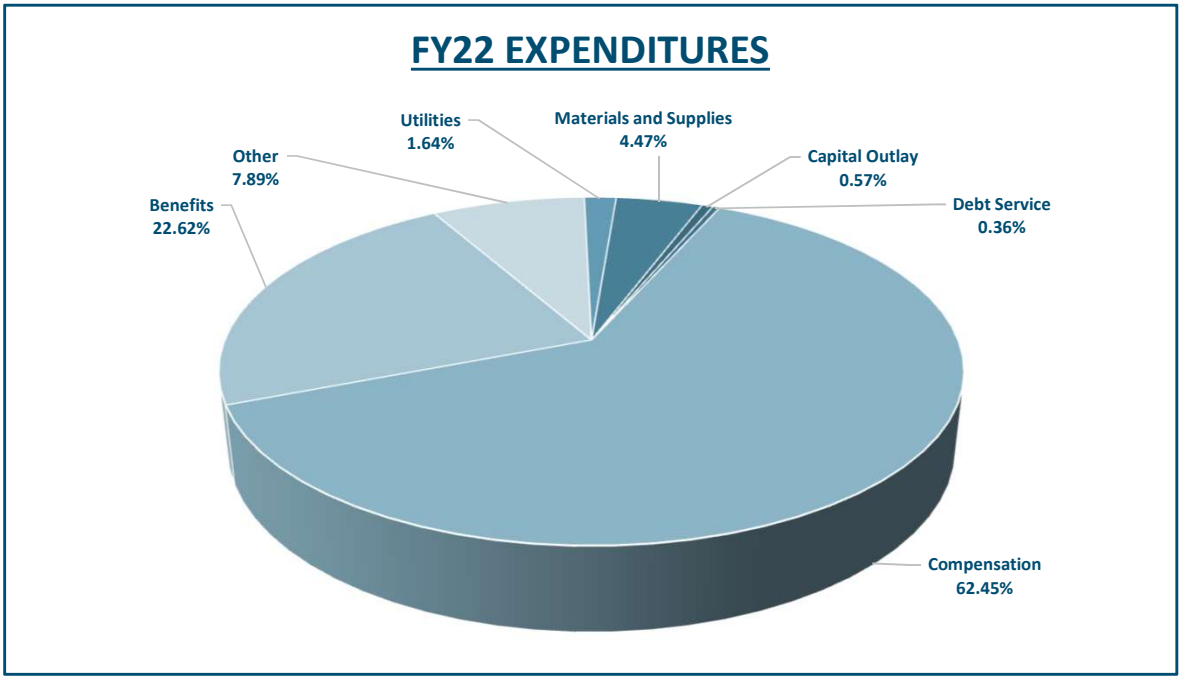
(Dollars are shown in thousands.)						
EXPENDITURE	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
Compensation	174,487	186,918	196,257	213,275	17,017	8.67%
Benefits	65,910	69,234	72,689	77,257	4,568	6.28%
Other	22,153	20,481	28,940	26,963	-1,978	-6.83%
Utilities	5,584	5,093	5,291	5,600	309	5.84%
Materials and Supplies	16,325	17,107	16,652	15,254	-1,398	-8.39%
Capital Outlay	4,108	4,592	2,033	1,941	-92	-4.51%
Debt Service	405	564	1,237	1,237	0	0.00%
TOTAL EXPENDITURES	**288,973**	**303,990**	**323,099**	**341,527**	**18,428**	**5.70%**

EXPENDITURE HIGHLIGHTS

In FY2022, the School Operating Fund expenditures are anticipated to be $341,526,767 which is an increase of $18,427,518 or 5.7% compared to the FY2021 adopted budget.

Approximately 85% of the operating fund expenditures are for compensation and benefits. This adopted budget enhances the teacher and service scales. There is $10.1 million targeted to teachers which provides increases ranging from 5.0% to 9.47%. Other staff will receive a minimum 5% increase. Additionally, $4.3 million is allocated to service staff based on years of experience.

There are 53 new positions in the school operating budget including 18 teachers, 8 counselors, 7 paraprofessionals, 2 school social workers, 1 director, 1 supervisor, 1 coordinator, 4 other professionals, 1 psychologist, 2 computer specialists, 7 administrative support, and 1 general maintenance worker.



EXPENDITURES

COMPENSATION

(Dollars are shown in thousands.)

EXPENDITURE	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
11110 Salaries School Board	85	85	85	85	0	0.00%
11120 Salaries Superintendent	199	256	259	269	10	3.98%
11140 Salaries Director/Supervisor	5,412	5,798	6,160	7,024	864	14.03%
11150 Salaries Coordinator	1,609	1,580	1,758	2,098	339	19.28%
11200 Salaries Teacher	103,070	108,938	114,582	119,729	5,147	4.49%
11210 Salaries School Counselor	4,396	5,101	5,576	6,531	955	17.13%
11220 Salaries Librarian	2,097	2,082	2,205	2,379	175	7.92%
11230 Salaries Speech Pathologist	1,837	2,162	2,341	2,387	46	1.95%
11260 Salaries Principal	3,337	3,474	3,462	3,512	49	1.42%
11270 Salaries Assistant Principal	4,628	5,093	5,381	5,699	318	5.90%
11290 Salaries Transition Specialist	122	118	119	128	9	7.69%
11300 Salaries Other Professional	258	433	520	912	392	75.43%
11301 Salaries Attendance Social Worker	106	129	181	190	9	5.23%
11302 Salaries School Social Worker	1,099	1,145	1,084	1,435	351	32.37%
11303 Salaries Occupational/Physical Therapist	1,106	1,187	1,221	1,308	88	7.18%
11304 Salaries Hearing Interpreter	210	296	389	453	64	16.41%
11310 Salaries School Nurse	1,652	1,832	2,075	2,197	122	5.88%
11320 Salaries School Psychologist	865	975	1,137	1,258	120	10.59%
11330 Salaries Computer Specialist	744	964	941	1,454	513	54.58%
11380 Salaries Planning Specialist	70	73	74	75	1	2.00%
11390 Salaries Classroom Support Specialist	176	192	208	317	110	52.77%
11400 Salaries Other Technical	174	166	185	188	4	1.97%
11401 Salaries Bus Attendant	921	1,095	1,138	1,327	189	16.62%
11402 Salaries Engineer	1,563	1,526	1,515	1,541	25	1.66%
11410 Salaries Computer Technician	1,825	1,877	1,891	1,884	-7	-0.35%
11420 Salaries Security Officer	308	352	359	407	47	13.20%
11500 Salaries Administrative Support	5,526	6,309	6,466	12,179	5,712	88.34%
11501 Salaries Coordinator of Bus Routes	286	320	330	361	32	9.58%
11503 Salaries Accounting Assistant	2,075	2,471	2,378	2,568	190	7.98%
11510 Salaries Paraprofessional	10,203	11,278	12,495	12,715	220	1.76%
11511 Salaries Behind the Wheel Instructor	203	222	233	255	22	9.41%
11600 Salaries Skilled Maintenance Worker	400	420	424	436	11	2.68%
11700 Salaries Bus Driver	4,336	5,201	5,526	6,128	602	10.90%
11800 Salaries General Maintenance Worker	623	700	703	776	73	10.38%
11900 Salaries Custodian	754	733	764	710	-54	-7.01%
11902 Salaries Parts Clerk	89	100	101	103	2	2.00%
11903 Salaries Supply Clerk	27	33	34	34	1	2.00%
11905 Salaries Courier	23	26	26	27	1	2.00%
13100 Noncontract Wage Director/Supervisor	8	14	13	13	0	2.50%
13110 Noncontract Wage Teacher	1,864	1,764	2,204	2,238	34	1.55%
13120 Noncontract Wage School Counselor	5	95	39	39	1	2.50%
13130 Noncontract Wage Compensation	15	45	4	4	0	2.51%
13135 Noncontract Wage Principal	8	10	6	7	0	2.51%
13140 Noncontract Wage Assistant Principal	95	45	43	44	1	2.50%
13150 Noncontract Wage Nurse	9	11	9	10	0	2.50%
13160 Noncontract Wage School Psychologist	0	0	1	1	0	2.47%
13170 Noncontract Wage Speech	3	2	0	0	0	0.00%
13180 Noncontract Wage School Social Worker	0	5	9	9	0	2.50%
13190 Noncontract Wage Physical Therapist	11	0	1	1	0	2.49%
13200 Noncontract Wage Paraprofessional	369	333	257	261	4	1.46%
13210 Noncontract Wage Hearing Interpreter	51	16	45	0	-45	-100.00%
13220 Noncontract Wage Security Officer	34	21	20	21	1	2.50%
13330 Noncontract Wage Computer Specialist	0	0	5	5	0	2.50%
13700 Noncontract Wage Bus Driver	966	630	676	693	17	2.50%
13710 Noncontract Wage Bus Attendant	87	62	60	61	1	2.50%
13720 Noncontract Wage Coordinator of Bus Routes	0	0	15	15	0	2.50%

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EXPENDITURES

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COMPENSATION

(Dollars are shown in thousands.)

EXPENDITURE	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
13730 Noncontract Wage Other Transportation	25	30	31	32	1	2.50%
13800 Noncontract Wage Engineer	0	0	1	1	0	2.44%
13810 Noncontract Wage Other Technical	12	8	21	21	0	2.08%
13820 Noncontract Wage Administrative Support	353	255	503	536	33	6.62%
13830 Noncontract Wage Accounting Assistant	0	9	21	23	1	5.02%
13840 Noncontract Wage Skilled Maintenance	63	56	49	51	1	2.50%
13850 Noncontract Wage General Maintenance	90	96	61	62	2	2.50%
13860 Noncontract Wage Courier	2	0	13	13	0	1.55%
13890 Noncontract Wage Custodian	1	-1	2	2	0	2.50%
13910 Noncontract Wage Cafeteria	219	190	230	236	6	2.50%
13990 Overtime Wages	304	318	0	0	0	0.00%
15200 Substitute Teacher	3,382	3,938	3,489	3,575	86	2.48%
15210 Substitute Classroom Support Specialist	16	6	19	19	0	2.50%
15211 Substitute Paraprofessional	437	340	349	358	9	2.50%
15220 Substitute Library Specialist	59	74	33	34	1	2.50%
15300 Substitute Counselor	0	0	38	39	1	2.50%
15310 Substitute Nurse	75	85	76	78	2	2.50%
15420 Substitute Security Officer	17	10	5	5	0	2.50%
15500 Substitute Administrative Support	0	7	18	18	0	2.50%
15700 Substitute Bus Driver	260	257	311	319	8	2.50%
15710 Substitute Bus Attendant	271	228	219	224	5	2.50%
16100 Stipend Assistant Superintendent	7	0	0	0	0	0.00%
16200 Stipend Teacher	2,906	2,939	2,747	2,830	82	3.00%
16210 Stipend Paraprofessional	9	5	2	2	0	3.02%
16400 Stipend School Psychologist	2	2	2	2	0	3.00%
16420 Stipend Speech Pathologist	1	2	2	2	0	3.00%
16440 Stipend Social Worker	2	2	2	2	0	3.00%
16700 Stipend Bus Driver	21	221	245	252	7	3.00%
16710 Stipend Bus Attendant	14	18	33	34	1	3.00%
16800 Stipend Other	2	24	2	2	0	3.00%
TOTAL COMPENSATION	**174,487**	**186,918**	**196,257**	**213,275**	**17,017**	**8.67%**

BENEFITS

(Dollars are shown in thousands.)

EXPENDITURE	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
21010 FICA/Social Security/Medicare	13,126	13,945	14,203	15,739	1,537	10.82%
22100 Retirement VRS	24,167	25,726	29,142	31,111	1,969	6.76%
22320 Health Credit SCPS	1,961	2,059	2,048	2,151	102	5.00%
22400 Alternative Retirement	19	24	24	25	0	1.94%
23010 Health Insurance Anthem	21,636	21,610	21,386	21,795	408	1.91%
23030 Health Anthem Dental Benefit	200	231	0	0	0	0.00%
23060 HDHP Contribution	18	22	0	0	0	0.00%
24010 Group Life Insurance	2,092	2,232	2,474	2,629	155	6.26%
25100 Hybrid Plan Disability Insurance	168	192	219	220	1	0.24%
26010 State Unemployment Insurance	27	101	35	37	2	5.00%
27010 Workers Compensation	0	584	597	817	220	36.88%
27500 VRS Retiree Health Credit	1,837	1,955	2,088	2,238	150	7.20%
28100 Leave Pay Out	661	554	471	495	24	5.00%
TOTAL BENEFITS	**65,910**	**69,234**	**72,689**	**77,257**	**4,568**	**6.28%**

EXPENDITURES

OTHER EXPENDITURES

(Dollars are shown in thousands.)

EXPENDITURE	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
30010 Other Purchased Services	348	331	378	447	69	18.30%
30011 Online Solutions	28	35	35	35	0	0.00%
30012 Printing	131	92	183	172	-11	-6.20%
30013 Advertising	48	17	48	48	0	0.00%
30014 Uniform Rental	2	0	0	0	0	0.00%
30015 Moving Costs	29	39	30	40	10	33.33%
30016 Water Treatment	68	59	85	88	3	3.00%
30017 Technical Support Services	298	285	401	400	-1	-0.30%
30018 Service Fees	225	124	228	234	6	2.48%
30020 Medical Services	43	38	61	61	0	0.00%
30021 Professional Development Services	382	367	559	731	172	30.83%
30022 Technical Training and Assistance	19	2	26	26	0	0.00%
30023 Speech and Audiology Services	87	117	140	150	10	7.14%
30024 Occupational/Physical Therapist	100	0	0	0	0	0.00%
30025 Tuition Assistance	69	112	180	655	475	263.89%
30029 Miscellaneous Services	920	613	210	214	4	1.66%
30030 Audit Fees	36	243	120	120	0	0.00%
30031 Management Services	4	4	5	5	0	0.00%
30032 Architect and Engineering	83	78	397	467	70	17.63%
30033 Legal Services	145	180	180	180	0	0.00%
30035 Consulting Services	147	102	285	385	101	35.32%
30037 Software Maintenance Renewal	0	0	1,278	1,305	27	2.13%
30038 Online Service Renewal	0	0	2,004	1,874	-130	-6.50%
30040 Other Professional Services	37	19	30	30	0	0.00%
30050 Vehicle Maintenance and Repairs	28	26	26	27	1	2.92%
30051 Facilities and Buildings Maintenance	2,491	2,325	1,766	1,760	-6	-0.31%
30052 Repairs and Maintenance	-24	28	180	130	-50	-27.78%
30053 Equipment Maintenance	519	640	840	845	5	0.54%
30054 Computer Equipment Maintenance	2,314	1,845	426	486	59	13.92%
30055 Cleaning Services	4,261	4,574	4,858	4,866	8	0.17%
30056 Waste Removal and Recycling	256	274	262	270	8	3.00%
30057 Environmental Compliance	167	93	130	140	10	7.69%
30058 Pest Control	91	106	90	90	0	0.00%
30059 Maintenance Special Projects	362	28	257	245	-12	-4.63%
30060 Grounds Maintenance	416	452	556	558	2	0.27%
30065 Site Improvements	4	0	0	0	0	0.00%
34200 Transportation Private Carrier	4	16	17	17	0	0.00%
34300 Transportation Contracted Services	5	7	15	16	1	6.56%
38110 Tuition Paid Federal/State/IB	826	748	734	783	49	6.63%
38120 Tuition Paid Other Division	14	17	27	31	5	16.98%
38300 Tuition Paid Private School	0	4	2	2	0	0.00%
40020 Fleet Service Charges	2,884	2,969	2,955	3,044	89	3.00%
50010 Internet Access	342	351	455	365	-90	-19.78%
52100 Postage	90	70	97	97	0	-0.32%
52300 Phones	195	213	206	119	-87	-42.23%
52310 Cell Phones	65	69	68	68	0	0.44%
52340 Cable TV	0	1	0	0	0	0.00%
53040 Property Insurance	280	339	400	400	0	0.00%
53050 Motor Vehicle Insurance	94	92	99	99	0	0.00%
53070 Public Official Liability Insurance	2	2	0	0	0	0.00%
53080 General Liability Insurance	76	80	94	95	1	0.53%
54100 Equipment Rental	30	27	34	36	2	5.18%
54150 Central Copier Lease	589	593	634	634	0	0.00%
54200 Building or Office Rental	263	272	273	279	6	2.14%
55100 Mileage/Parking/Tolls	166	126	256	265	10	3.76%
55300 Non-Conference Lodging	0	0	3	3	0	0.00%
55400 Travel Seminars and Conference	308	241	650	646	-4	-0.64%

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EXPENDITURES

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OTHER EXPENDITURES

(Dollars are shown in thousands.)

EXPENDITURE	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
55410 Fees Seminars and Conference	209	177	197	212	15	7.59%
55600 Travel Recruiting Trips	34	22	35	35	0	0.00%
58010 Dues and Membership Fees	279	222	207	417	209	101.17%
58290 Refunds Schools/Expenditures	168	109	0	0	0	0.00%
58680 Parent Activity Center	0	2	2	2	0	0.00%
58750 Special Fees	16	16	23	24	1	3.68%
58760 Activity and Program Fees	220	226	351	345	-5	-1.46%
58770 Landfill Fees	6	5	6	6	0	0.00%
58780 Miscellaneous Charges	10	16	10	10	0	-0.91%
58800 Miscellaneous Transportation Charges	283	198	335	329	-5	-1.56%
58950 Arbitration Settlements	0	2	0	0	0	0.00%
95575 Fund Transfer to Workers Compensation	556	0	0	0	0	0.00%
98000 Funded Contingency and Reserves	0	0	500	500	0	0.00%
98100 Contingency State Funds	0	0	3,000	0	-3,000	-100.00%
98500 Unfunded Contingency	0	0	1,000	1,000	0	0.00%
TOTAL OTHER EXPENDITURES	**22,153**	**20,481**	**28,940**	**26,963**	**-1,978**	**-6.83%**

MATERIALS AND SUPPLIES

(Dollars are shown in thousands.)

EXPENDITURE	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
60010 Office Supplies	243	206	265	269	4	1.55%
60012 Uniforms	148	162	158	151	-7	-4.63%
60015 Professional Publications	5	3	21	21	0	0.00%
60016 Recognition Supplies	120	97	138	143	4	3.21%
60020 Food and Refreshments	276	225	279	284	5	1.88%
60022 Cafeteria Supplies	0	1	0	0	0	0.00%
60030 Agric-Lawn Care Supplies	290	198	375	384	9	2.39%
60031 Tools (Under $1000)	0	0	4	4	0	0.00%
60040 Medical Supplies	64	97	68	129	60	88.49%
60050 Custodial Janitorial Supplies	507	1,060	526	526	0	0.00%
60070 Repair and Maintenance Materials	918	841	737	760	23	3.16%
60071 ADA Disability Equipment	3	1	14	15	2	11.11%
60080 Vehicle and Power Equipment Fuel	1,197	840	1,276	1,276	0	0.00%
60090 Vehicle and Power Equipment Supplies	22	16	7	7	0	0.00%
60092 Vehicle Parts and Tires	7	1	0	0	0	0.00%
60200 Textbooks and Workbooks	3,095	3,591	3,717	2,854	-863	-23.21%
60301 Books/Subscription/Soft Media	766	491	482	458	-25	-5.11%
60302 Instructional Supplies	878	686	2,215	2,071	-144	-6.49%
60304 Computer Paper and Toner	625	549	698	648	-49	-7.06%
60305 Other Educational Supplies	668	589	998	1,062	64	6.43%
60400 Software and Online Content	1,357	2,154	303	390	88	28.98%
60500 Computers, Parts, and Accessories	2,966	3,880	2,846	2,250	-596	-20.94%
60501 Projector Bulbs and AV Supplies	17	17	16	14	-1	-7.01%
60700 Furniture and Equipment <$5000/Item	2,018	1,180	1,304	1,228	-77	-5.88%
60720 Carpeting	135	223	206	310	104	50.49%
TOTAL MATERIALS AND SUPPLIES	**16,325**	**17,107**	**16,652**	**15,254**	**-1,398**	**-8.39%**

UTILITIES

(Dollars are shown in thousands.)

EXPENDITURE	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
51100 Utilities Electrical	4,397	4,075	4,110	4,400	290	7.06%
51200 Utilities Oil/Natural Gas/Propane	517	409	515	550	35	6.80%
51300 Utilities Water and Sewer	670	608	666	650	-16	-2.40%
TOTAL UTILITIES	**5,584**	**5,093**	**5,291**	**5,600**	**309**	**5.84%**

EXPENDITURES

CAPITAL OUTLAY

(Dollars are shown in thousands.)

EXPENDITURE	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
81010 Capital Replacement Machinery and Equipment	113	110	32	54	22	69.40%
81020 Capital Replacement Building Improvement	1,065	844	0	0	0	0.00%
81021 Capital Replacement Fixtures	-142	0	0	0	0	0.00%
81022 Capital Replacement Site Improvement	186	102	150	0	-150	-100.00%
81050 Capital Replacement Vehicles	1,667	2,555	584	1,355	771	132.20%
81100 Capital Replacement Computer Hardware	333	556	401	231	-170	-42.45%
82010 Capital Addition Machinery and Equipment	434	-20	0	0	0	0.00%
82021 Capital Addition Renovations	0	80	0	0	0	0.00%
82022 Capital Addition Site Improvement	62	31	52	52	0	0.00%
82050 Capital Add-Vehicles	0	0	540	0	-540	-100.00%
82100 Capital Addition Computer Hardware	390	336	275	250	-25	-9.09%
TOTAL CAPITAL OUTLAY	**4,108**	**4,592**	**2,033**	**1,941**	**-92**	**-4.51%**

DEBT SERVICE

(Dollars are shown in thousands.)

EXPENDITURE	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
91010 Principal Capital Lease	303	309	841	953	111	13.23%
91011 Principal QSCB	75	75	75	75	0	0.00%
92010 Interest Capital Lease	23	176	316	204	-111	-35.25%
92011 Interest Revenue Notes	4	4	5	5	0	0.00%
TOTAL DEBT SERVICE	**405**	**564**	**1,237**	**1,237**	**0**	**0.00%**

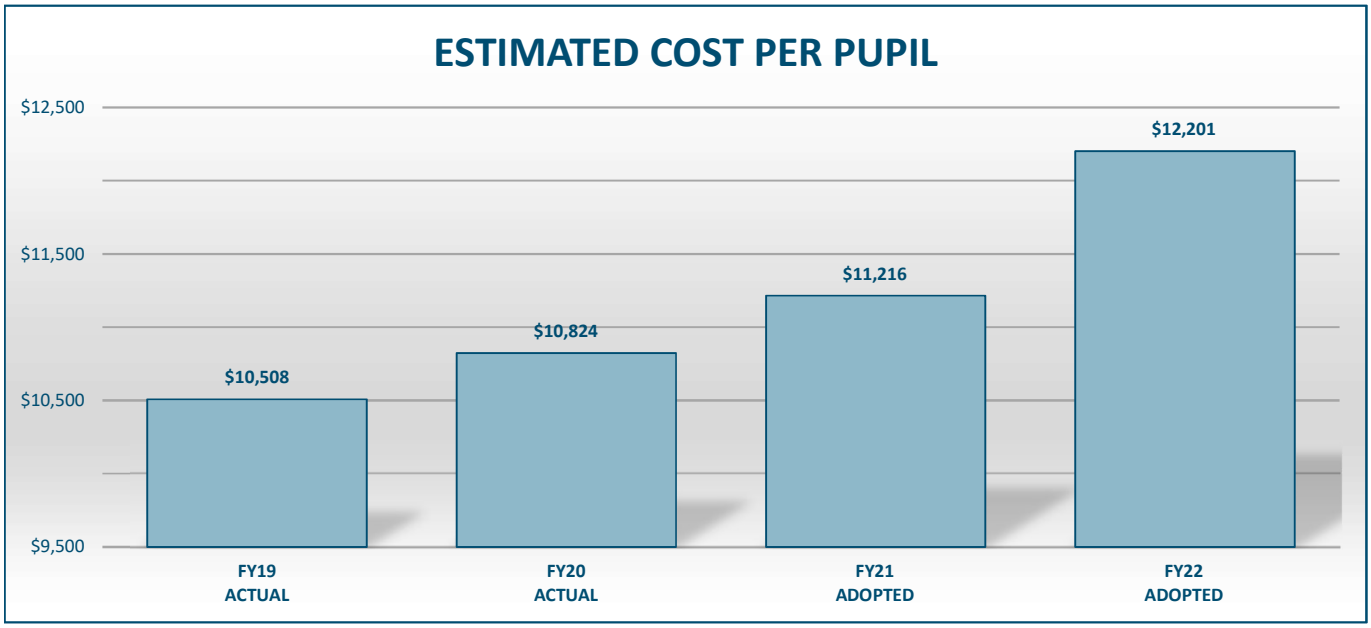
ESTIMATED PER PUPIL EXPENDITURES

The Virginia Department of Education defines "Operations" to include regular day school, school food services, summer school, adult education, pre-kindergarten, and other education, but does not include non-regular day school programs, non-local education agency (LEA) programs, debt service, or capital outlay additions.

	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
Average Daily Membership (ADM)	28,852	29,351	29,860	29,425

EXPENDITURES

ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED
Sales Tax Receipts	1,028	1,094	1,120	1,177
State Funds	4,613	4,740	5,153	5,628
Federal Funds	577	607	570	828
County Funds	4,290	4,383	4,373	4,568
TOTAL PER PUPIL EXPENDITURES	**10,508**	**10,824**	**11,216**	**12,201**



FY22 ADOPTED POSITION SUMMARY - ALL FUNDS

POSITION	SCHOOL OPERATING	CAPITAL PROJECTS	GRANTS	NUTRITION	FLEET	HEALTH	WORKERS COMP	TOTAL POSITIONS
11110 School Board	7.00	-	-	-	-	-	-	7.00
11120 Superintendent	1.00	-	-	-	-	-	-	1.00
11140 Director/Supervisor	63.48	2.00	0.02	4.20	2.70	0.50	1.00	73.90
11150 Coordinator	32.00	-	5.73	1.00	-	-	-	38.73
11200 Teacher	2,057.90	-	95.51	-	-	-	-	2,153.41
11210 School Counselor	100.00	-	-	-	-	-	-	100.00
11220 Librarian	36.50	-	-	-	-	-	-	36.50
11230 Speech Pathologist	31.25	-	-	-	-	-	-	31.25
11260 Principal	30.00	-	-	-	-	-	-	30.00
11270 Assistant Principal	59.66	-	-	-	-	-	-	59.66
11290 Transition Specialist	-	-	1.00	-	-	-	-	1.00
11300 Other Professional	13.50	-	4.00	-	-	-	-	17.50
11301 Attend Social Worker	3.00	-	-	-	-	-	-	3.00
11302 School Social Worker	23.88	-	5.92	-	-	-	-	29.80
11303 Occupational/Physical Therapist	19.00	-	-	-	-	-	-	19.00
11304 Hearing Interpreter	7.00	-	-	-	-	-	-	7.00
11310 School Nurse	38.80	-	1.80	-	-	-	-	40.60
11320 School Psychologist	20.50	-	-	-	-	-	-	20.50
11330 Computer Specialist	18.00	-	-	1.00	-	-	-	19.00
11380 Planning Specialist	1.00	-	-	-	-	-	-	1.00
11390 Classroom Support Specialist	12.00	-	-	-	-	-	-	12.00
11400 Other Technical	7.00	-	3.34	-	-	-	-	10.34
11401 Bus Monitor	65.15	-	-	-	-	-	-	65.15
11402 Engineer	28.00	-	-	-	-	-	-	28.00
11410 Computer Technician	42.00	-	1.00	-	-	-	-	43.00
11420 Security Officer	15.50	-	-	-	-	-	-	15.50
11500 Administrative Support	216.20	-	7.59	-	-	2.00	-	225.79
11501 Coordinator of Bus Routes	9.00	-	-	-	-	-	-	9.00
11503 Accounting Assistant	57.75	-	0.02	4.00	3.00	-	-	64.77
11510 Paraprofessional	569.48	-	32.50	-	-	-	-	601.98
11511 Behind the Wheel Instructor	10.00	-	-	-	-	-	-	10.00
11600 Skilled Maintenance Worker	9.00	-	-	-	-	-	-	9.00
11610 Mechanic	-	-	-	-	19.00	-	-	19.00
11700 Bus Driver	225.20	-	-	-	-	-	-	225.20
11800 General Maintenance Worker	20.00	-	-	-	-	-	-	20.00
11900 Custodian	20.50	-	-	-	-	-	-	20.50
11902 Parts Clerk	2.00	-	-	-	3.00	-	-	5.00
11903 Supply Clerk	1.00	-	-	-	-	-	-	1.00
11905 Courier	1.00	-	-	-	-	-	-	1.00
11910 Cafeteria Manager	-	-	-	62.00	-	-	-	62.00
11920 Cafeteria Worker	-	-	-	181.00	-	-	-	181.00
TOTAL POSITIONS ALL FUNDS	**3,874.25**	**2.00**	**158.43**	**253.20**	**27.70**	**2.50**	**1.00**	**4,319.08**

POSITION SUMMARY - SCHOOL OPERATING

POSITION	FY20 ADOPTED	FY20 ADJUSTED	FY21 ADOPTED	INCREASE/ DECREASE	FY22 ADOPTED	FY22 NEW
11110 School Board	7.00	7.00	7.00	-	7.00	-
11120 Superintendent	1.00	1.00	1.00	-	1.00	-
11140 Director/Supervisor	54.48	58.48	61.48	-	63.48	2.00
11150 Coordinator	23.00	23.00	25.00	6.00	32.00	1.00
11200 Teacher	1,974.00	1,991.90	2,041.90	(2.00)	2,057.90	18.00
11210 School Counselor	82.60	82.60	92.00	-	100.00	8.00
11220 Librarian	36.50	36.50	36.50	-	36.50	-
11230 Speech Pathologist	29.75	29.75	31.25	-	31.25	-
11260 Principal	30.00	30.00	30.00	-	30.00	-
11270 Assistant Principal	53.31	54.66	58.66	1.00	59.66	-
11290 Transition Specialist	2.00	2.00	2.00	(2.00)	-	-
11300 Other Professional	3.50	6.50	8.50	1.00	13.50	4.00
11301 Attendance Social Worker	2.00	2.00	3.00	-	3.00	-
11302 School Social Worker	20.16	21.88	21.88	-	23.88	2.00
11303 Occupational/Physical Therapist	18.50	18.50	19.00	-	19.00	-
11304 Hearing Interpreter	7.00	7.00	7.00	-	7.00	-
11310 School Nurse	33.80	33.80	38.80	-	38.80	-
11320 School Psychologist	19.50	19.50	19.50	-	20.50	1.00
11330 Computer Specialist	15.00	12.00	12.00	4.00	18.00	2.00
11380 Planning Specialist	1.00	1.00	1.00	-	1.00	-
11390 Classroom Support Specialist	9.00	9.00	9.00	3.00	12.00	-
11400 Other Technical	7.00	7.00	7.00	-	7.00	-
11401 Bus Attendant	65.15	65.15	65.15	-	65.15	-
11402 Engineer	26.00	28.00	28.00	-	28.00	-
11410 Computer Technician	41.00	41.00	42.00	-	42.00	-
11420 Security Officer	15.00	15.50	15.50	-	15.50	-
11500 Administrative Support	205.70	209.70	209.70	(0.50)	216.20	7.00
11501 Coordinator of Bus Routes	9.00	9.00	9.00	-	9.00	-
11503 Accounting Assistant	56.75	56.75	56.75	1.00	57.75	-
11510 Paraprofessional	549.48	549.48	564.48	(2.00)	569.48	7.00
11511 Behind the Wheel Instructor	10.00	10.00	10.00	-	10.00	-
11600 Skilled Maintenance Worker	9.00	9.00	9.00	-	9.00	-
11700 Bus Driver	220.20	220.20	225.20	-	225.20	-
11800 General Maintenance Worker	19.00	19.00	19.00	-	20.00	1.00
11900 Custodian	22.50	22.50	22.50	(2.00)	20.50	-
11902 Parts Clerk	2.00	2.00	2.00	-	2.00	-
11903 Supply Clerk	1.00	1.00	1.00	-	1.00	-
11905 Courier	1.00	1.00	1.00	-	1.00	-
TOTAL POSITIONS SCHOOL OPERATING	**3,682.88**	**3,714.35**	**3,813.75**	**7.50**	**3,874.25**	**53.00**

POSITION ADJUSTMENTS SUMMARY - SCHOOL OPERATING

FY21 ADJUSTMENTS		
POSITION		INCREASE/DECREASE
11150	Coordinator	6.00
11200	Teacher	(2.00)
11270	Assistant Principal	1.00
11290	Transition Specialist	(2.00)
11300	Behavior Support Specialist	1.00
11330	Computer Specialist	4.00
11390	Classroom Support Specialist	3.00
11500	Administrative Support	(0.50)
11503	Accounting Assistant	1.00
11510	Paraprofessional	(2.00)
11900	Custodian	(2.00)
TOTAL FY21 PERSONNEL ADJUSTMENTS		7.50

FY22 ADOPTED ADJUSTMENTS		
POSITION		INCREASE/DECREASE
11140	Director/Supervisor	2.00
11150	Coordinator	1.00
11200	Teacher	18.00
11210	School Counselor	8.00
11300	Other Professional	4.00
11302	School Social Worker	2.00
11320	School Psychologist	1.00
11330	Computer Specialist	2.00
11500	Administrative Support	7.00
11510	Paraprofessional	7.00
11800	General Maintenance Worker	1.00
TOTAL	FY22 ADOPTED ADJUSTMENTS	53.00

OTHER FUNDS EXPENDITURES SUMMARY

The summaries below show revenue and expenditures budgeted for "Other Funds" utilizing adopted values for 2020-2021 and the School Board adopted values for 2021-2022. The amounts include interfund transfers. Interfund transfers are expenditures that appear in more than one fund for the same purpose.

FUND 015 - CAPITAL PROJECTS

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	148	155	7	5.00%
20000 Employee Benefits	63	66	3	4.43%
60000 Materials and Supplies	110	110	0	0.00%
80000 Capital Outlay	1,446	1,446	0	0.00%
TOTAL FUND 015 - CAPITAL PROJECTS	**1,767**	**1,777**	**10**	**0.58%**

FUND 020 - GRANTS

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	8,180	13,183	5,003	61.16%
20000 Employee Benefits	3,065	4,928	1,864	60.81%
30000 Purchased Services	411	427	15	3.75%
50000 Other Charges	115	130	15	13.45%
60000 Materials and Supplies	694	796	102	14.76%
80000 Capital Outlay	108	109	2	1.47%
90000 Contingencies & Transfers	2,500	2,500	0	0.00%
TOTAL FUND 020 - GRANTS	**15,072**	**22,073**	**7,001**	**46.45%**

FUND 025 - SCHOOL NUTRITION

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	4,674	5,061	387	8.29%
20000 Employee Benefits	1,603	1,732	128	8.00%
30000 Purchased Services	161	155	-5	-3.33%
40000 Fleet Transfer	1	1	0	-5.00%
50000 Other Charges	44	40	-4	-10.08%
60000 Materials and Supplies	7,926	7,496	-429	-5.42%
80000 Capital Outlay	1,100	1,000	-100	-9.09%
TOTAL FUND 025 - SCHOOL NUTRITION	**15,509**	**15,485**	**-24**	**-0.15%**

FUND 065 - FLEET

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	1,405	1,535	130	9.22%
20000 Employee Benefits	404	441	38	9.33%
30000 Purchased Services	619	618	-1	-0.17%
50000 Other Charges	218	220	2	0.80%
60000 Materials and Supplies	1,327	1,392	65	4.88%
80000 Capital Outlay	892	897	5	0.53%
90000 Contingencies & Transfers	136	136	0	0.00%
TOTAL FUND 065 - FLEET	**5,001**	**5,239**	**237**	**4.75%**

OTHER FUNDS EXPENDITURES SUMMARY

FUND 070 - HEALTH BENEFITS

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	124	130	6	5.00%
20000 Employee Benefits	31,493	32,312	820	2.60%
60000 Materials and Supplies	50	50	0	0.00%
TOTAL FUND 070 - HEALTH BENEFITS	**31,667**	**32,493**	**826**	**2.61%**

FUND 075 - WORKERS COMPENSATION

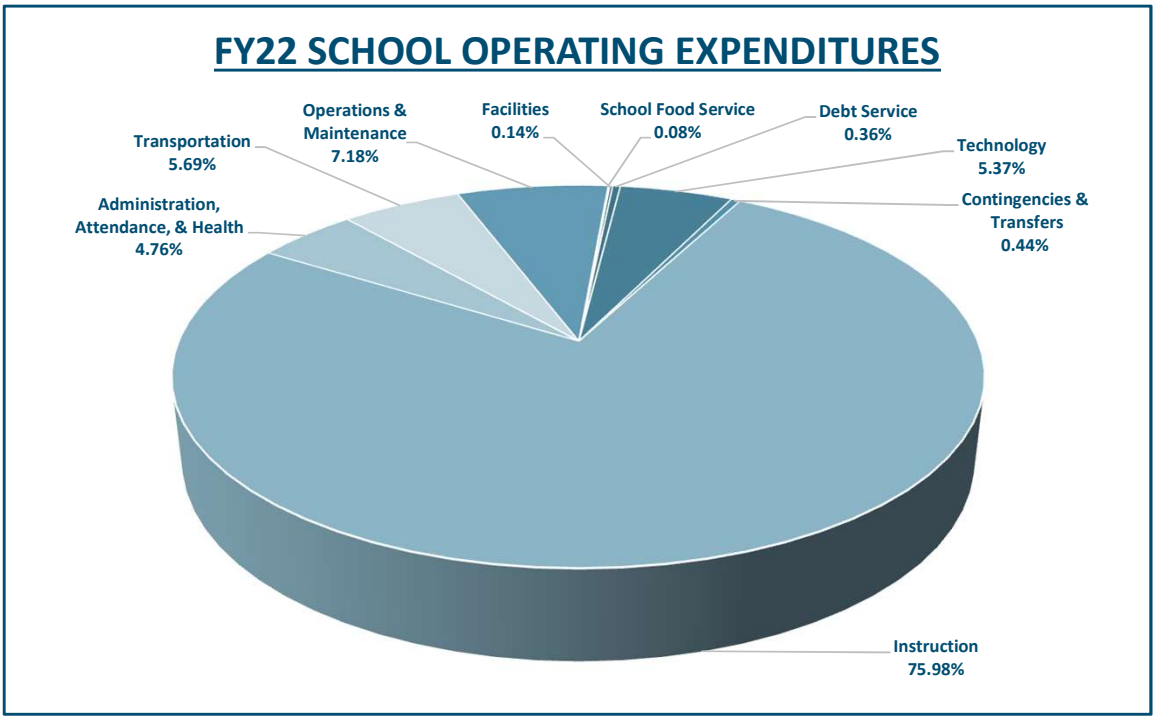
(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	72	73	2	2.50%
20000 Employee Benefits	719	772	53	7.36%
TOTAL FUND 075 - WORKERS COMPENSATION	**791**	**846**	**55**	**6.92%**

FUND 010
School Operating

SCHOOL OPERATING EXPENDITURES SUMMARY

EXPENDITURES						
(Dollars are shown in thousands.)						
ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
61000 Instruction	216,628	228,287	242,113	259,508	17,395	7.18%
62000 Administration, Attendance, & Health	12,252	13,614	14,870	16,259	1,390	9.35%
63000 Transportation	16,155	17,949	17,952	19,444	1,492	8.31%
64000 Operations and Maintenance	24,684	23,762	23,733	24,503	770	3.24%
65000 School Food Service	236	209	248	254	6	2.35%
66000 Facilities	1,145	1,089	397	467	70	17.63%
67000 Debt Service	405	564	1,237	1,237	0	0.00%
68000 Technology	16,912	18,515	18,049	18,354	305	1.69%
69000 Contingencies and Transfers	556	0	4,500	1,500	-3,000	-66.67%
TOTAL EXPENDITURES	**288,973**	**303,990**	**323,099**	**341,527**	**18,428**	**5.70%**



Instruction

61000 INSTRUCTION

61000 INSTRUCTION

Activities that deal directly with the interaction between teachers, aides, or classroom assistants and students are included in function 61000. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities.

61100 CLASSROOM INSTRUCTION

All activities related to regular day schools, grades K-12, should be included in this section regardless of the source of funds (local, state, federal, other). Also includes activities related to 61130 Regional Alternative Education, 61150 Day School, 61160 Summer School, and 61170 Adult Education.

61210 GUIDANCE SERVICES

Activities involving counseling students and parents, consulting with other staff members on learning problems, evaluating the abilities of students, assisting students as they make educational and career plans, assisting students with personal and social development, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students.

61220 SCHOOL SOCIAL WORKER SERVICES

Activities designed to improve student attendance at school and that attempt to prevent or solve student problems involving the home, the school, and the community.

61230 HOMEBOUND INSTRUCTION

Activities designed to meet the educational needs of students who are unable to attend regular school because of illness, emotional disturbance, or accident, etc.

61310 IMPROVEMENT OF INSTRUCTION

Activities that assist instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. These activities include curriculum development, techniques of instruction, child development, staff training, etc.

61320 MEDIA SERVICES

Activities concerned with the use of all teaching and learning resources. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes.

61410 OFFICE OF THE PRINCIPAL

Activities concerned with directing and managing the operation of a particular school. This includes the activities performed by the principal, assistant principals, and other assistants while they supervise the operations of the school, evaluate the staff members of the school, assign duties to staff members, supervise and maintain the records of the school, and coordinate school instructional activities with those of the local education agency (LEA). These activities also include the work of administrative support staff that supports teaching and administrative duties.

61000 INSTRUCTION BUDGET SUMMARY

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
61100 Classroom Instruction	174,029	182,681	194,726	201,570	6,844	3.51%
61130 Regional Alternative Education	1,345	1,496	1,695	1,735	40	2.37%
61150 Day School	938	1,079	1,257	1,397	140	11.11%
61160 Summer School	179	144	1,306	1,331	25	1.94%
61170 Adult Education	14	14	17	21	5	27.27%
61210 Guidance Services	7,175	8,088	8,810	10,073	1,263	14.33%
61220 School Social Worker Services	1,396	1,508	1,323	1,937	614	46.38%
61230 Homebound Instruction	199	178	164	167	3	2.10%
61310 Improvement of Instruction	8,838	8,783	7,640	9,371	1,730	22.65%
61320 Media Services	4,174	4,267	4,428	4,754	326	7.36%
61410 Office of the Principal	18,341	20,049	20,747	27,152	6,405	30.87%
TOTAL 61000 INSTRUCTION	**216,628**	**228,287**	**242,113**	**259,508**	**17,395**	**7.18%**

POSITION SUMMARY

POSITION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	INCREASE/ DECREASE	FY22 ADOPTED	FY22 NEW
11140 Director/Supervisor	18.98	19.98	20.98	-	21.98	1.00
11150 Coordinator	21.00	22.00	24.00	4.00	29.00	1.00
11200 Teacher	1,900.50	1,961.90	2,011.90	(2.00)	2,027.90	18.00
11210 School Counselor	71.60	82.60	92.00	-	100.00	8.00
11220 Librarian	36.50	36.50	36.50	-	36.50	-
11230 Speech Pathologist	29.25	29.75	31.25	-	31.25	-
11260 Principal	30.00	30.00	30.00	-	30.00	-
11270 Assistant Principal	53.31	54.66	58.66	1.00	59.66	-
11290 Transition Specialist	2.00	2.00	2.00	(2.00)	-	-
11300 Other Professional	2.50	5.50	7.50	1.00	12.50	4.00
11302 School Social Worker	20.16	21.88	21.88	-	23.88	2.00
11390 Classroom Support Specialist	9.00	9.00	9.00	3.00	12.00	-
11400 Other Technical	5.00	5.00	5.00	-	5.00	-
11500 Administrative Support	164.20	170.20	170.20	(0.50)	174.70	5.00
11503 Accounting Assistant	40.00	40.00	40.00	1.00	41.00	-
11510 Paraprofessional	536.48	549.48	564.48	(2.00)	569.48	7.00
11511 Behind the Wheel Instructor	10.00	10.00	10.00	-	10.00	-
	2,951.28	**3,050.45**	**3,135.35**	**3.50**	**3,184.85**	**46.00**

61000 EXPENDITURES

PERSONAL SERVICES						
(Dollars are shown in thousands.)						
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
11140 Salaries Director/Supervisor	2,162	2,345	2,452	2,858	406	16.54%
11150 Salaries Coordinator	1,517	1,484	1,582	1,622	40	2.55%
11200 Salaries Teacher	101,123	107,015	112,653	117,675	5,021	4.46%
11210 Salaries School Counselor	4,396	5,101	5,576	6,531	955	17.13%
11220 Salaries Librarian	2,097	2,082	2,205	2,379	175	7.92%
11230 Salaries Speech Pathologist	1,837	2,162	2,341	2,387	46	1.95%
11260 Salaries Principal	3,337	3,474	3,462	3,512	49	1.42%
11270 Salaries Assistant Principal	4,628	5,093	5,381	5,699	318	5.90%
11290 Salaries Transition Specialist	122	118	119	128	9	7.69%
11300 Salaries Other Professional	216	296	377	740	362	96.07%
11302 Salaries School Social Worker	1,099	1,145	1,084	1,435	351	32.37%
11310 Salaries School Nurse	38	6	0	0	0	0.00%
11390 Salaries Classroom Support Specialist	176	192	208	317	110	52.77%
11400 Salaries Other Technical	101	115	117	188	71	61.03%
11500 Salaries Administrative Support	4,329	4,947	5,027	10,631	5,604	111.48%
11503 Salaries Accounting Assistant	1,416	1,583	1,592	1,597	5	0.31%
11510 Salaries Paraprofessional	10,203	11,278	12,495	12,715	220	1.76%
11511 Salaries Behind the Wheel Instructor	203	222	233	255	22	9.41%
13100 Noncontract Wage Director/Supervisor	3	4	0	0	0	0.00%
13110 Noncontract Wage Teacher	1,859	1,762	2,188	2,222	34	1.54%
13120 Noncontract Wage School Counselor	5	95	39	39	1	2.50%
13130 Noncontract Wage Compensation	14	17	0	0	0	0.00%
13135 Noncontract Wage Principal	8	10	6	7	0	2.51%
13140 Noncontract Wage Assistant Principal	95	45	43	44	1	2.50%
13150 Noncontract Wage Nurse	2	0	0	0	0	0.00%
13170 Noncontract Wage Speech	3	2	0	0	0	0.00%
13180 Noncontract Wage School Social Worker	0	5	9	9	0	2.50%
13190 Noncontract Wage Physical Therapist	3	0	0	0	0	0.00%
13200 Noncontract Wage Paraprofessional	369	333	257	261	4	1.46%
13210 Noncontract Wage Hearing Interpreter	0	8	0	0	0	0.00%
13820 Noncontract Wage Administrative Support	205	158	294	325	31	10.49%
13830 Noncontract Wage Accounting Assistant	0	9	2	3	1	30.75%
13990 Overtime Wages	53	65	0	0	0	0.00%
15200 Substitute Teacher	3,382	3,938	3,468	3,554	86	2.48%
15210 Substitute Classroom Support Specialist	16	6	19	19	0	2.50%
15211 Substitute Paraprofessional	437	340	349	358	9	2.50%
15220 Substitute Library Specialist	59	74	33	34	1	2.50%
15300 Substitute Counselor	0	0	38	39	1	2.50%
15310 Substitute Nurse	4	12	0	0	0	0.00%
15500 Substitute Administrative Support	0	7	18	18	0	2.50%
16200 Stipend Teacher	2,906	2,938	2,747	2,830	82	3.00%
16210 Stipend Paraprofessional	9	5	2	2	0	3.02%
16420 Stipend Speech Pathologist	1	2	2	2	0	3.00%
16440 Stipend Social Worker	2	2	2	2	0	3.00%
TOTAL PERSONAL SERVICES	**148,432**	**158,495**	**166,421**	**180,436**	**14,015**	**8.42%**

61000 EXPENDITURES

EMPLOYEE BENEFITS

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
21010 FICA/Social Security/Medicare	11,181	11,842	12,061	13,241	1,180	9.78%
22100 Retirement VRS	21,520	22,809	25,902	27,270	1,368	5.28%
22320 Health Credit SCPS	1,781	1,844	2,048	2,151	102	5.00%
23010 Health Insurance Anthem	17,453	17,401	17,025	17,390	365	2.15%
23030 Health Anthem Dental Benefit	162	188	0	0	0	0.00%
23060 HDHP Contribution	16	19	0	0	0	0.00%
24010 Group Life Insurance	1,801	1,911	2,107	2,220	113	5.36%
25100 Hybrid Plan Disability Insurance	149	168	193	190	-2	-1.12%
26010 State Unemployment Insurance	12	73	28	29	1	5.00%
27010 Workers Compensation	0	487	498	699	200	40.23%
27500 VRS Retiree Health Credit	1,648	1,747	1,859	1,983	124	6.67%
28100 Leave Pay Out	464	350	260	273	13	5.00%
TOTAL EMPLOYEE BENEFITS	**56,188**	**58,840**	**61,982**	**65,447**	**3,465**	**5.59%**

PURCHASED SERVICES

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
30010 Other Purchased Services	72	70	43	45	2	3.96%
30012 Printing	106	79	128	116	-12	-9.28%
30013 Advertising	1	1	1	1	0	0.00%
30015 Moving Costs	0	3	0	0	0	0.00%
30018 Service Fees	225	124	228	234	6	2.48%
30020 Medical Services	13	0	0	0	0	0.00%
30021 Professional Development Services	341	305	505	671	166	32.79%
30023 Speech and Audiology Services	3	0	0	0	0	0.00%
30025 Tuition Assistance	69	112	180	655	475	263.89%
30029 Miscellaneous Services	614	423	202	202	0	0.00%
30033 Legal Services	48	38	150	150	0	0.00%
30035 Consulting Services	16	5	14	10	-3	-24.68%
30040 Other Professional Services	34	17	25	25	0	0.00%
30052 Repairs and Maintenance	16	22	0	0	0	0.00%
30053 Equipment Maintenance	153	173	212	212	0	0.02%
30059 Maintenance Special Projects	0	0	2	2	0	0.00%
34300 Transportation Contracted Services	2	2	3	4	1	33.33%
38110 Tuition Paid Federal/State/IB	826	748	734	783	49	6.63%
38120 Tuition Paid Other Division	14	17	27	31	5	16.98%
TOTAL PURCHASED SERVICES	**2,553**	**2,139**	**2,454**	**3,141**	**687**	**28.00%**

61000 EXPENDITURES

OTHER CHARGES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
52100	Postage	62	45	62	61	0	-0.51%
52300	Phones	8	18	6	19	13	216.67%
52310	Cell Phones	1	6	1	1	0	42.86%
53080	General Liability Insurance	76	80	94	95	1	0.53%
54100	Equipment Rental	17	15	20	20	0	-1.18%
54150	Central Copier Lease	535	541	569	569	0	0.00%
54200	Building or Office Rental	216	223	213	219	6	2.74%
55100	Mileage/Parking/Tolls	112	79	173	181	8	4.77%
55300	Non-Conference Lodging	0	0	3	3	0	0.00%
55400	Travel Seminars and Conference	266	201	523	518	-5	-0.92%
55410	Fees Seminars and Conference	175	151	160	174	13	8.11%
58010	Dues and Membership Fees	208	178	94	266	173	184.56%
58290	Refunds Schools/Expenditures	168	109	0	0	0	0.00%
58680	Parent Activity Center	0	2	2	2	0	0.00%
58760	Activity and Program Fees	220	226	350	344	-5	-1.48%
58780	Miscellaneous Charges	5	6	1	1	0	-6.91%
58800	Miscellaneous Transportation Charges	1	0	2	3	1	47.69%
TOTAL	**OTHER CHARGES**	**2,071**	**1,879**	**2,272**	**2,476**	**204**	**8.97%**

MATERIALS AND SUPPLIES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
60010	Office Supplies	182	153	182	183	1	0.33%
60012	Uniforms	70	140	115	111	-3	-2.97%
60015	Professional Publications	4	2	16	16	0	0.00%
60016	Recognition Supplies	98	85	101	107	6	5.44%
60020	Food and Refreshments	243	173	223	227	4	1.90%
60040	Medical Supplies	2	8	10	10	0	0.00%
60070	Repair and Maintenance Materials	5	8	1	1	0	0.00%
60200	Textbooks and Workbooks	3,095	3,591	3,717	2,854	-863	-23.21%
60301	Books/Subscription/Soft Media	762	486	477	451	-26	-5.53%
60302	Instructional Supplies	865	678	2,208	2,064	-144	-6.52%
60304	Computer Paper and Toner	14	28	25	28	3	10.00%
60305	Other Educational Supplies	665	589	991	1,022	31	3.09%
60400	Software and Online Content	5	16	11	13	3	23.81%
60500	Computers, Parts, and Accessories	40	31	29	29	1	1.75%
60501	Projector Bulbs and AV Supplies	11	12	14	13	-1	-8.32%
60700	Furniture and Equipment <$5000/Item	1,099	779	776	765	-11	-1.41%
60720	Carpeting	3	0	6	10	4	66.67%
TOTAL	**MATERIALS AND SUPPLIES**	**7,163**	**6,778**	**8,902**	**7,903**	**-998**	**-11.21%**

CAPITAL OUTLAY

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
81010	Capital Replacement Machinery and Equipment	96	84	32	54	22	69.40%
81022	Capital Replacement Site Improvement	37	0	0	0	0	0.00%
81050	Capital Replacement Vehicles	0	17	0	0	0	0.00%
82010	Capital Addition Machinery and Equipment	30	24	0	0	0	0.00%
82022	Capital Addition Site Improvement	58	31	52	52	0	0.00%
TOTAL	**CAPITAL OUTLAY**	**221**	**156**	**84**	**106**	**22**	**26.28%**

61100 CLASSROOM INSTRUCTION

(Dollars are shown in thousands.)

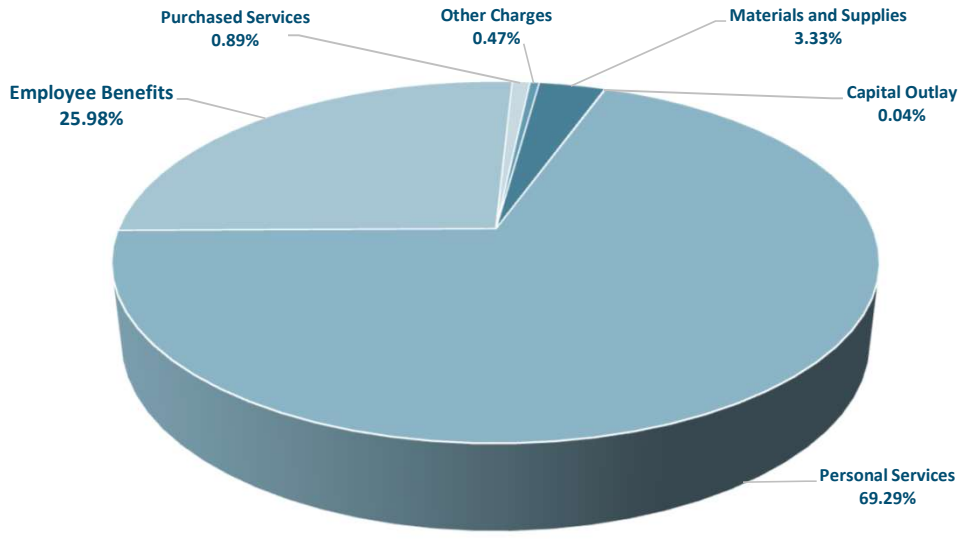
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	119,168	126,747	134,096	139,676	5,580	4.16%
20000 Employee Benefits	45,886	47,610	50,341	52,357	2,017	4.01%
30000 Purchased Services	2,048	1,660	1,755	1,800	45	2.55%
50000 Other Charges	828	654	793	942	149	18.73%
60000 Materials and Supplies	5,877	5,855	7,674	6,706	-968	-12.61%
80000 Capital Outlay	221	156	67	89	22	32.84%
TOTAL 61100 CLASSROOM INSTRUCTION	**174,029**	**182,681**	**194,726**	**201,570**	**6,844**	**3.51%**

NOTABLE CHANGES

(Dollars are shown in thousands.)

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Teacher scale enhancements including a minimum 5% raise
		Service scale enhancements in addition to a minimum 5% raise
		16 new teachers
		4 new other professionals
		7 new paraprofessionals
Purchased Services	160	AP, DE, and IB fees
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

FY22 EXPENDITURES



61130 REGIONAL ALTERNATIVE EDUCATION

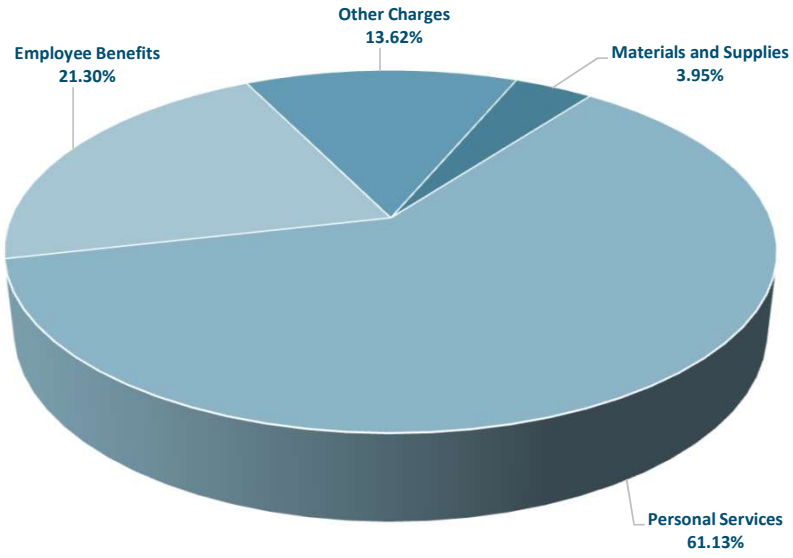
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	780	914	1,019	1,060	41	4.06%
20000 Employee Benefits	264	308	372	370	-2	-0.58%
30000 Purchased Services	0	1	0	0	0	0.00%
50000 Other Charges	228	230	231	236	6	2.38%
60000 Materials and Supplies	73	44	73	69	-5	-6.16%
TOTAL 61130 REGIONAL ALTERNATIVE EDUCATION	**1,345**	**1,496**	**1,695**	**1,735**	**40**	**2.37%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Teacher scale enhancements including a minimum 5% raise
		Service scale enhancements in addition to a minimum 5% raise
		2 new teachers
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



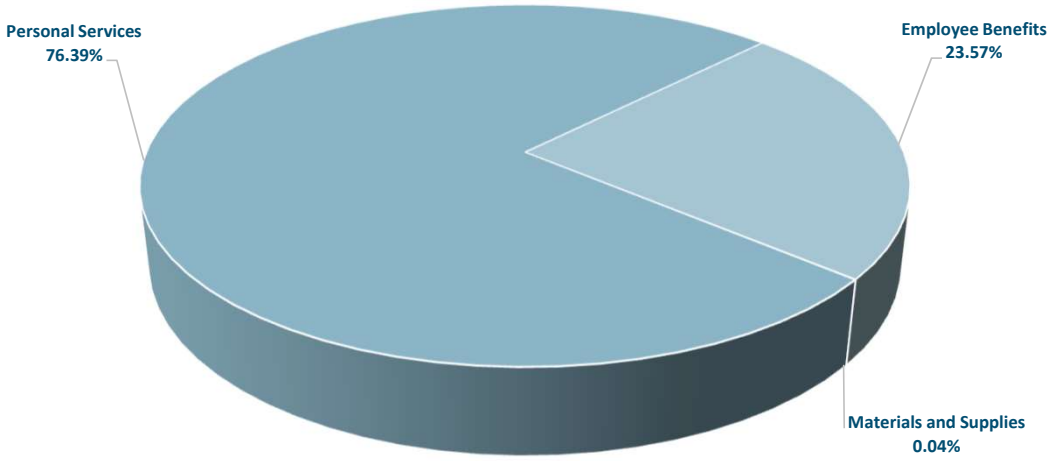
61150 DAY SCHOOL

(Dollars are shown in thousands.)						
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	660	769	961	1,067	106	11.06%
20000 Employee Benefits	270	298	296	329	33	11.28%
60000 Materials and Supplies	8	11	1	1	0	0.00%
TOTAL 61150 DAY SCHOOL	**938**	**1,079**	**1,257**	**1,397**	**140**	**11.11%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Teacher scale enhancements including a minimum 5% raise
		Service scale enhancements in addition to a minimum 5% raise
Materials and Supplies		No notable changes

FY22 EXPENDITURES



61160 SUMMER SCHOOL

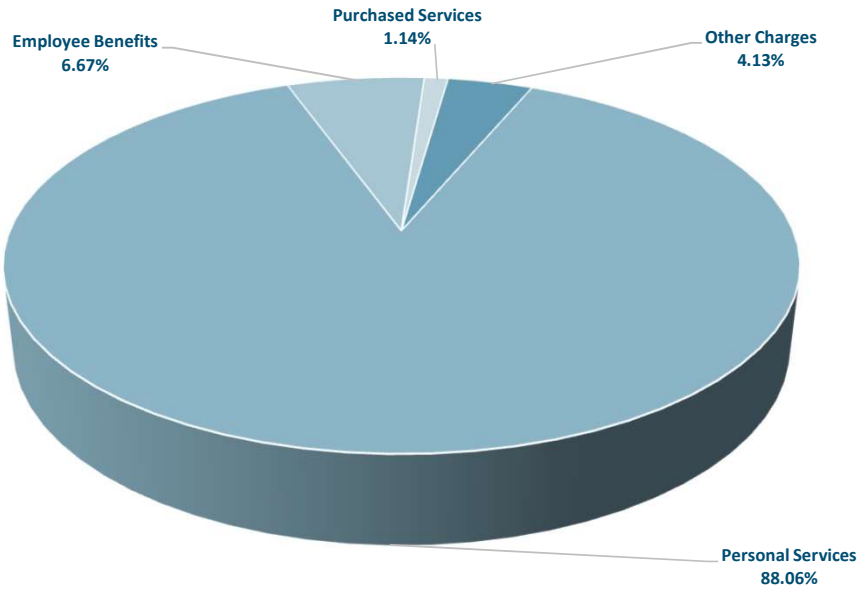
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	128	131	1,145	1,172	28	2.41%
20000 Employee Benefits	10	10	91	89	-2	-2.33%
30000 Purchased Services	1	0	15	15	0	0.00%
60000 Materials and Supplies	41	3	55	55	0	-0.38%
TOTAL 61160 SUMMER SCHOOL	**179**	**144**	**1,306**	**1,331**	**25**	**1.94%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		No notable changes
Purchased Services		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



61170 ADULT EDUCATION

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
30000 Purchased Services	14	14	17	21	5	27.27%
TOTAL 61170 ADULT EDUCATION	**14**	**14**	**17**	**21**	**5**	**27.27%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Purchased Services		No notable changes

61210 GUIDANCE SERVICES

(Dollars are shown in thousands.)

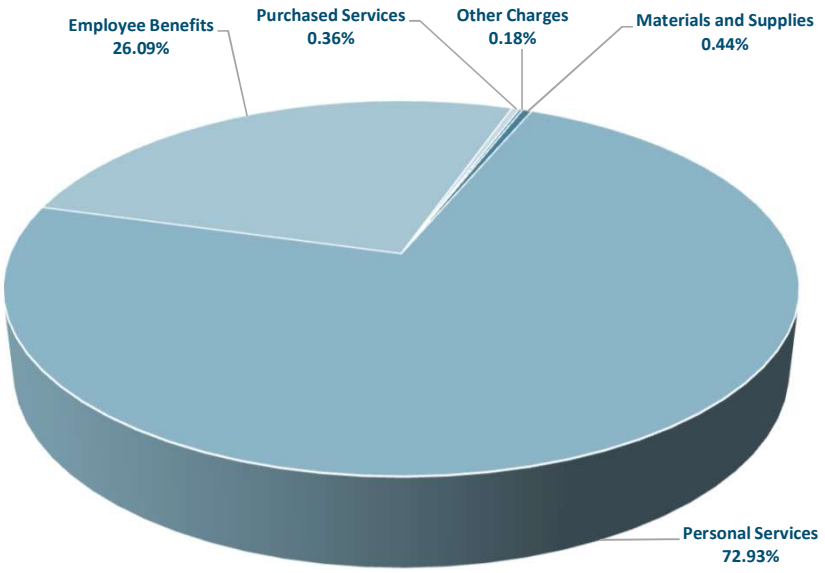
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	5,203	5,888	6,321	7,346	1,025	16.21%
20000 Employee Benefits	1,935	2,171	2,399	2,628	229	9.54%
30000 Purchased Services	2	0	28	37	8	28.37%
50000 Other Charges	5	9	15	18	3	16.31%
60000 Materials and Supplies	30	19	46	45	-2	-3.62%
TOTAL 61210 GUIDANCE SERVICES	**7,175**	**8,088**	**8,810**	**10,073**	**1,263**	**14.33%**

NOTABLE CHANGES

(Dollars are shown in thousands.)

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Teacher scale enhancements including a minimum 5% raise
		Service scale enhancements in addition to a minimum 5% raise
		8 new school counselors
Purchased Services	8	School counseling program increase for K-12
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



61220 SCHOOL SOCIAL WORKER SERVICES

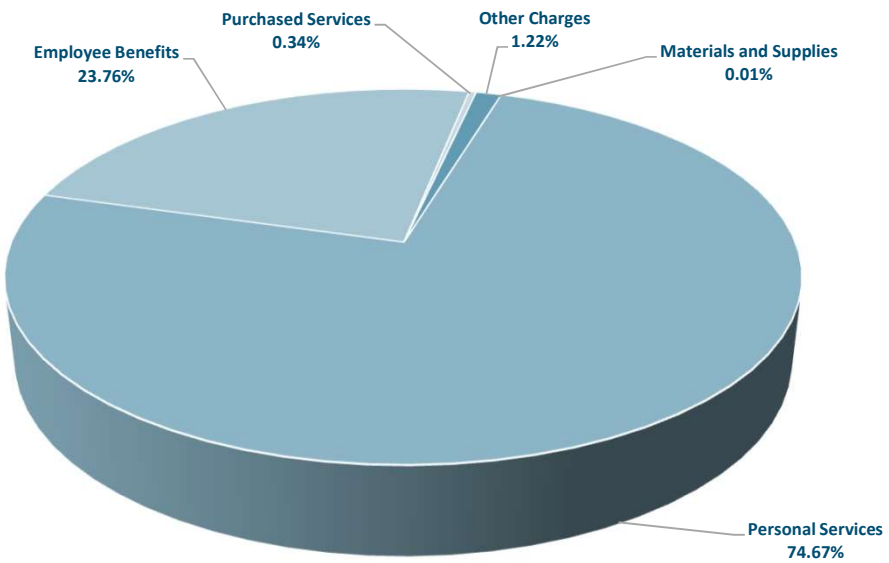
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	989	1,082	939	1,446	507	53.94%
20000 Employee Benefits	377	417	353	460	107	30.28%
30000 Purchased Services	15	0	7	7	0	0.00%
50000 Other Charges	13	7	24	24	0	0.00%
60000 Materials and Supplies	1	1	0	0	0	0.00%
TOTAL 61220 SCHOOL SOCIAL WORKER SERVICES	**1,396**	**1,508**	**1,323**	**1,937**	**614**	**46.38%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Teacher scale enhancements including a minimum 5% raise
		2 new school social workers
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



61230 HOMEBOUND INSTRUCTION

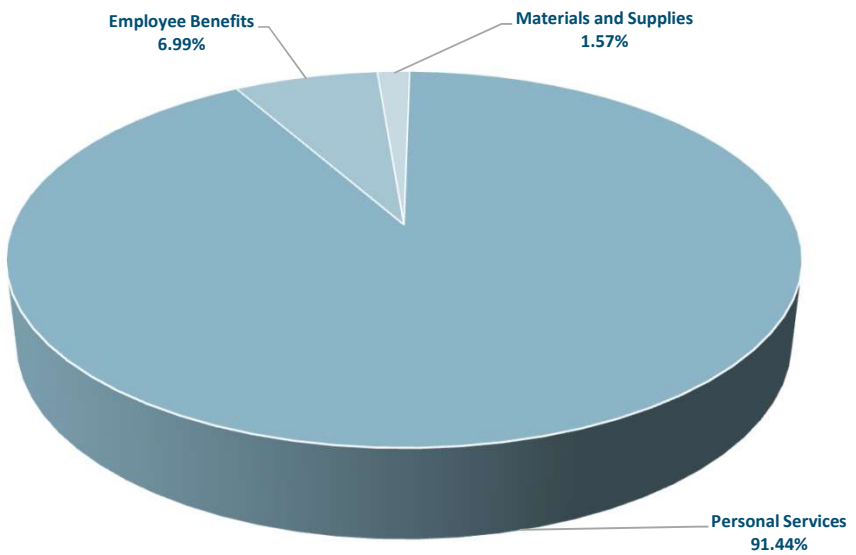
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	185	166	149	153	4	2.50%
20000 Employee Benefits	14	13	12	12	0	-2.44%
60000 Materials and Supplies	0	0	3	3	0	0.00%
TOTAL 61230 HOMEBOUND INSTRUCTION	**199**	**178**	**164**	**167**	**3**	**2.10%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		No notable changes
Purchased Services		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



61310 IMPROVEMENT OF INSTRUCTION

(Dollars are shown in thousands.)

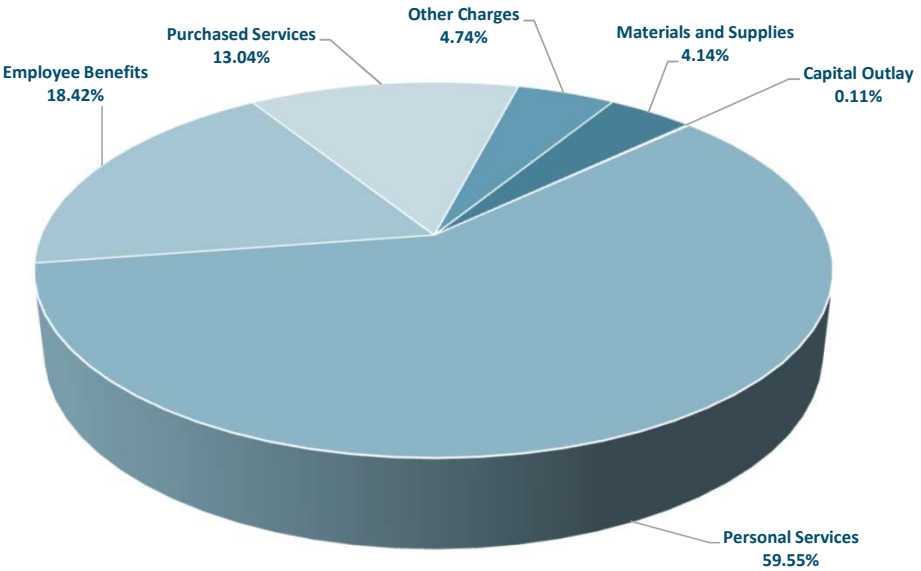
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	6,237	6,260	4,720	5,580	860	18.21%
20000 Employee Benefits	1,528	1,568	1,535	1,726	191	12.44%
30000 Purchased Services	415	418	588	1,222	634	107.93%
50000 Other Charges	259	308	402	445	43	10.59%
60000 Materials and Supplies	399	228	385	388	3	0.70%
80000 Capital Outlay	0	0	10	10	0	0.00%
TOTAL 61310 IMPROVEMENT OF INSTRUCTION	**8,838**	**8,783**	**7,640**	**9,371**	**1,730**	**22.65%**

NOTABLE CHANGES

(Dollars are shown in thousands.)

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Teacher scale enhancements including a minimum 5% raise
		Service scale enhancements in addition to a minimum 5% raise
		1 new supervisor
		1 new coordinator
Purchased Services	29	District Leadership Forum membership fee to EAB Global Inc.
	350	Student loan repayment
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

FY22 EXPENDITURES



61320 MEDIA SERVICES

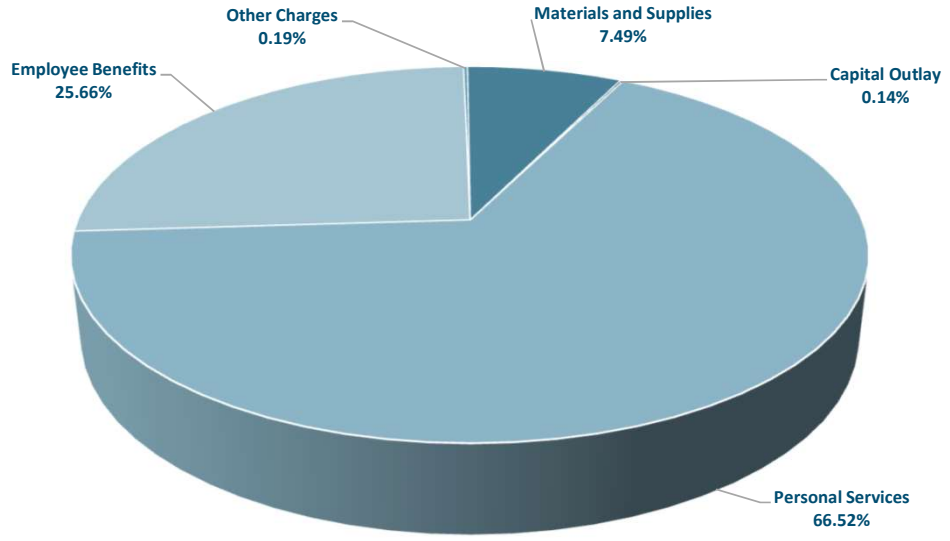
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	2,755	2,845	2,930	3,163	233	7.94%
20000 Employee Benefits	1,037	1,063	1,095	1,220	124	11.35%
30000 Purchased Services	7	2	0	0	0	0.00%
50000 Other Charges	14	14	9	9	0	-1.74%
60000 Materials and Supplies	360	344	387	356	-31	-8.02%
80000 Capital Outlay	0	0	7	7	0	0.00%
TOTAL 61320 MEDIA SERVICES	**4,174**	**4,267**	**4,428**	**4,754**	**326**	**7.36%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Teacher scale enhancements including a minimum 5% raise
		Service scale enhancements in addition to a minimum 5% raise
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

FY22 EXPENDITURES



61410 OFFICE OF THE PRINCIPAL

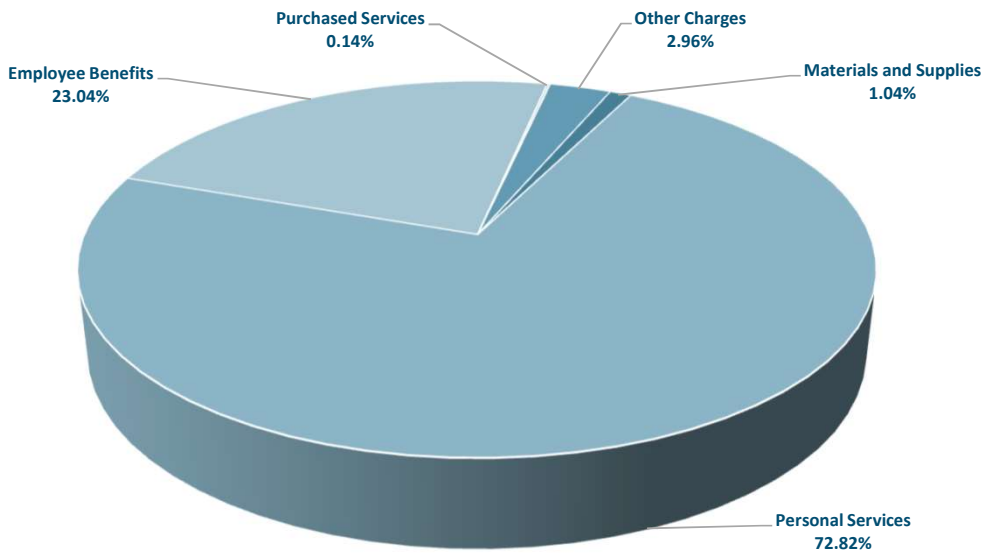
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	12,327	13,692	14,140	19,773	5,632	39.83%
20000 Employee Benefits	4,866	5,382	5,488	6,256	768	14.00%
30000 Purchased Services	50	43	44	39	-5	-10.93%
50000 Other Charges	724	657	798	803	5	0.61%
60000 Materials and Supplies	373	274	278	282	4	1.62%
TOTAL 61410 OFFICE OF THE PRINCIPAL	**18,341**	**20,049**	**20,747**	**27,152**	**6,405**	**30.87%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
		5 new adminstrative support positions
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



Administration

62000 ADMINISTRATION, ATTENDANCE, AND HEALTH

62000 ADMINISTRATION, ATTENDANCE, AND HEALTH
Activities concerned with establishing and administering policy for Administration, Attendance and Health.

62110 BOARD SERVICES
Activities of the elected/appointed body that has been created according to state law and vested with responsibility for educational activities in a given administrative unit.

62120 EXECUTIVE ADMINISTRATION SERVICES
Activities associated with the overall general administration of, or executive responsibility for, the local education agency (LEA), including the Superintendent, Associate Superintendent and other staff who report directly to the Superintendent.

62130 INFORMATION SERVICES
Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, managers, and the public through direct mailing, the various news media, or personal contact.

62140 PERSONNEL SERVICES
Activities concerned with maintaining the school system's staff. This includes such activities as recruiting and placement, staff transfers, in-service training, health services, and staff accounting.

62150 PLANNING SERVICES
Activities, other than general administration, that support each of the other instructional and supporting service programs. These activities include planning, research, development, evaluation, and information. Such activities include government relations services that exist to achieve the legislative goals of the School Board and promote positive leadership regarding education policy and financing.

62160 FISCAL SERVICES
Activities concerned with the fiscal operations of the LEA. This function includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing and managing funds.

62170 PURCHASING SERVICES
Activities concerned with purchasing supplies, furniture, equipment, and materials used in schools or school system operations.

62180 PRINTING SERVICES
Activities such as printing and publishing administrative publications such as annual reports, school directories, and manuals. Activities also include centralized services for duplicating school materials and instruments such as school bulletins, newsletters, and notices.

62210 ATTENDANCE SERVICES
Activities such as identifying non-attendance patterns, promoting improved attitudes toward attendance, analyzing causes of non-attendance, acting on non-attendance problems, registration activities for adult education programs, and enforcing compulsory attendance laws.

62220 HEALTH SERVICES
Activities associated with physical and mental health services that are not related to direct instruction. Include activities that provide students with appropriate medical, dental, and nursing services.

62230 PSYCHOLOGICAL SERVICES
Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs that meet the special needs of students as indicated by psychological tests and behavioral evaluation, and planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.

62240 SPEECH/AUDIOLOGY SERVICES
Activities that identify, assess, and treat children with hearing impairments.

62000 ADMINISTRATION, ATTENDANCE, AND HEALTH BUDGET SUMMARY

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
62110 Board Services	243	249	277	279	2	0.88%
62120 Executive Administrative Services	1,181	1,311	1,283	1,387	105	8.15%
62130 Information Services	369	334	451	507	55	12.22%
62140 Personnel Services	1,522	1,531	1,788	2,038	250	13.98%
62150 Planning Services	660	991	828	1,031	203	24.49%
62160 Fiscal Services	1,628	1,997	1,959	2,192	233	11.89%
62170 Purchasing Services	215	427	332	435	104	31.20%
62180 Printing Services	3	0	5	5	0	0.00%
62210 Attendance Services	192	223	299	313	13	4.35%
62220 Health Services	4,366	4,579	5,364	5,578	214	3.98%
62230 Psychological Services	1,449	1,446	1,573	1,738	166	10.53%
62240 Speech/Audiology Services	424	526	711	757	46	6.48%
TOTAL 62000 ADMINISTRATION	**12,252**	**13,614**	**14,870**	**16,259**	**1,390**	**9.35%**

POSITION SUMMARY

POSITION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	INCREASE/ DECREASE	FY22 ADOPTED	FY22 NEW
11110 School Board	7.00	7.00	7.00	-	7.00	-
11120 Superintendent	1.00	1.00	1.00	-	1.00	-
11140 Director/Supervisor	19.60	21.50	21.50	-	22.50	1.00
11300 Other Professional	1.00	1.00	1.00	-	1.00	-
11301 Attendance Social Worker	2.00	2.00	3.00	-	3.00	-
11303 Occupational/Physical Therapist	17.00	18.50	19.00	-	19.00	-
11304 Hearing Interpreter	7.00	7.00	7.00	-	7.00	-
11310 School Nurse	32.00	33.80	38.80	-	38.80	-
11320 School Psychologist	19.50	19.50	19.50	-	20.50	1.00
11380 Planning Specialist	1.00	1.00	1.00	-	1.00	-
11400 Other Technical	2.00	2.00	2.00	-	2.00	-
11500 Administrative Support	26.50	27.50	27.50	-	29.50	2.00
11503 Accounting Assistant	9.75	11.75	11.75	-	11.75	-
	145.35	**153.55**	**160.05**	**-**	**164.05**	**4.00**

62000 EXPENDITURES

PERSONAL SERVICES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
11110	Salaries School Board	85	85	85	85	0	0.00%
11120	Salaries Superintendent	199	256	259	269	10	3.98%
11140	Salaries Director/Supervisor	1,863	2,052	2,107	2,396	289	13.73%
11300	Salaries Other Professional	42	137	143	172	30	20.81%
11301	Salaries Attendance Social Worker	106	129	181	190	9	5.23%
11303	Salaries Occupational/Physical Therapist	1,106	1,187	1,221	1,308	88	7.18%
11304	Salaries Hearing Interpreter	210	296	389	453	64	16.41%
11310	Salaries School Nurse	1,614	1,826	2,075	2,197	122	5.88%
11320	Salaries School Psychologist	865	975	1,137	1,258	120	10.59%
11380	Salaries Planning Specialist	70	73	74	75	1	2.00%
11400	Salaries Other Technical	73	50	68	0	-68	-100.00%
11500	Salaries Administrative Support	848	1,000	1,070	1,174	105	9.79%
11503	Salaries Accounting Assistant	457	678	573	752	178	31.12%
13100	Noncontract Wage Director/Supervisor	2	11	12	12	0	2.50%
13110	Noncontract Wage Teacher	5	2	0	0	0	0.00%
13130	Noncontract Wage Compensation	1	28	4	4	0	2.51%
13150	Noncontract Wage Nurse	7	11	9	10	0	2.50%
13160	Noncontract Wage School Psychologist	0	0	1	1	0	2.47%
13190	Noncontract Wage Physical Therapist	7	0	1	1	0	2.49%
13210	Noncontract Wage Hearing Interpreter	51	8	45	0	-45	-100.00%
13810	Noncontract Wage Other Technical	12	7	9	9	0	1.54%
13820	Noncontract Wage Administrative Support	84	49	110	111	1	1.27%
13830	Noncontract Wage Accounting Assistant	0	0	18	19	0	2.50%
13990	Overtime Wages	32	48	0	0	0	0.00%
15310	Substitute Nurse	71	73	76	78	2	2.50%
16100	Stipend Assistant Superintendent	7	0	0	0	0	0.00%
16400	Stipend School Psychologist	2	2	2	2	0	3.00%
16800	Stipend Other	2	20	2	2	0	3.00%
TOTAL	**PERSONAL SERVICES**	**7,821**	**9,005**	**9,670**	**10,580**	**909**	**9.40%**

EMPLOYEE BENEFITS

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
21010	FICA/Social Security/Medicare	588	665	714	804	90	12.60%
22100	Retirement VRS	1,146	1,338	1,526	1,677	151	9.89%
22320	Health Credit SCPS	60	64	0	0	0	0.00%
22400	Alternative Retirement	19	24	24	25	0	1.94%
23010	Health Insurance Anthem	836	888	911	926	14	1.58%
23030	Health Anthem Dental Benefit	9	10	0	0	0	0.00%
23060	HDHP Contribution	1	1	0	0	0	0.00%
24010	Group Life Insurance	96	112	125	138	13	10.60%
25100	Hybrid Plan Disability Insurance	7	10	11	12	1	10.02%
27010	Workers Compensation	0	28	29	35	6	20.03%
27500	VRS Retiree Health Credit	88	102	111	121	10	9.20%
28100	Leave Pay Out	92	52	78	82	4	5.00%
TOTAL	**EMPLOYEE BENEFITS**	**2,940**	**3,294**	**3,529**	**3,819**	**290**	**8.22%**

62000 EXPENDITURES

PURCHASED SERVICES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
30010	Other Purchased Services	167	148	192	260	68	35.16%
30011	Online Solutions	28	35	35	35	0	0.00%
30012	Printing	19	7	44	45	1	1.15%
30013	Advertising	28	16	41	41	0	0.00%
30020	Medical Services	3	13	26	26	0	0.00%
30021	Professional Development Services	23	18	39	46	7	16.54%
30022	Technical Training and Assistance	0	0	1	1	0	0.00%
30023	Speech and Audiology Services	84	117	140	150	10	7.14%
30024	Occupational/Physical Therapist	100	0	0	0	0	0.00%
30029	Miscellaneous Services	304	100	5	5	0	0.00%
30030	Audit Fees	36	243	120	120	0	0.00%
30031	Management Services	4	4	5	5	0	0.00%
30033	Legal Services	60	126	30	30	0	0.00%
30035	Consulting Services	85	23	245	245	0	0.00%
30040	Other Professional Services	3	2	5	5	0	0.00%
30053	Equipment Maintenance	5	8	10	10	0	0.00%
30055	Cleaning Services	1	1	1	1	0	0.00%
TOTAL	**PURCHASED SERVICES**	**950**	**860**	**939**	**1,024**	**85**	**9.00%**

OTHER CHARGES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
52100	Postage	28	25	36	36	0	0.00%
53070	Public Official Liability Insurance	2	2	0	0	0	0.00%
54150	Central Copier Lease	47	46	61	61	0	0.00%
55100	Mileage/Parking/Tolls	23	19	43	44	1	3.14%
55400	Travel Seminars and Conference	19	18	55	55	0	0.00%
55410	Fees Seminars and Conference	21	14	29	31	2	6.25%
55600	Travel Recruiting Trips	34	22	35	35	0	0.00%
58010	Dues and Membership Fees	64	41	105	142	37	35.06%
58780	Miscellaneous Charges	0	0	1	1	0	0.00%
58950	Arbitration Settlements	0	2	0	0	0	0.00%
TOTAL	**OTHER CHARGES**	**237**	**189**	**364**	**404**	**40**	**10.99%**

MATERIALS AND SUPPLIES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
60010	Office Supplies	43	36	54	56	3	4.66%
60015	Professional Publications	1	1	5	5	0	0.00%
60016	Recognition Supplies	21	12	32	31	-1	-4.09%
60020	Food and Refreshments	22	18	39	40	1	2.56%
60040	Medical Supplies	62	89	58	119	60	103.66%
60301	Books/Subscription/Soft Media	4	5	4	6	2	42.14%
60302	Instructional Supplies	13	8	6	7	0	4.73%
60304	Computer Paper and Toner	20	18	31	31	0	0.00%
60305	Other Educational Supplies	3	0	7	5	-2	-22.28%
60400	Software and Online Content	10	10	11	11	0	0.00%
60700	Furniture and Equipment <$5000/Item	105	57	119	122	3	2.40%
TOTAL	**MATERIALS AND SUPPLIES**	**303**	**254**	**367**	**433**	**66**	**18.00%**

62000 EXPENDITURES

CAPITAL OUTLAY						
(Dollars are shown in thousands.)						
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
82010 Capital Addition Machinery and Equipment	-	12,084	-	-	-	0.00%
TOTAL CAPITAL OUTLAY	**-**	**12,084**	**-**	**-**	**-**	**-100.00%**

62110 BOARD SERVICES

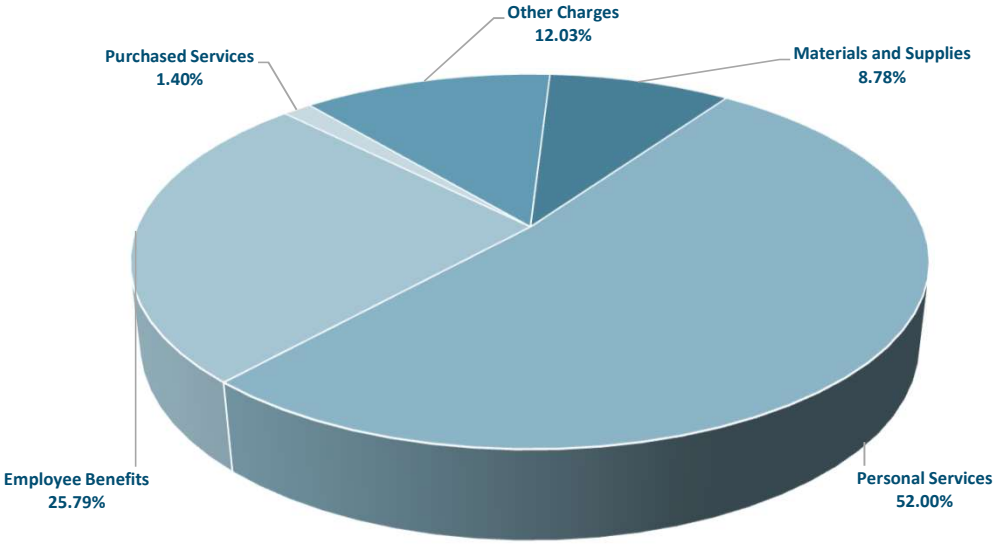
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	136	141	140	145	5	3.39%
20000 Employee Benefits	67	66	78	72	-6	-8.07%
30000 Purchased Services	0	6	5	4	-1	-20.41%
50000 Other Charges	20	22	33	34	1	3.07%
60000 Materials and Supplies	20	14	21	25	4	19.51%
TOTAL 62110 BOARD SERVICES	**243**	**249**	**277**	**279**	**2**	**0.88%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



62120 EXECUTIVE ADMINISTRATIVE SERVICES

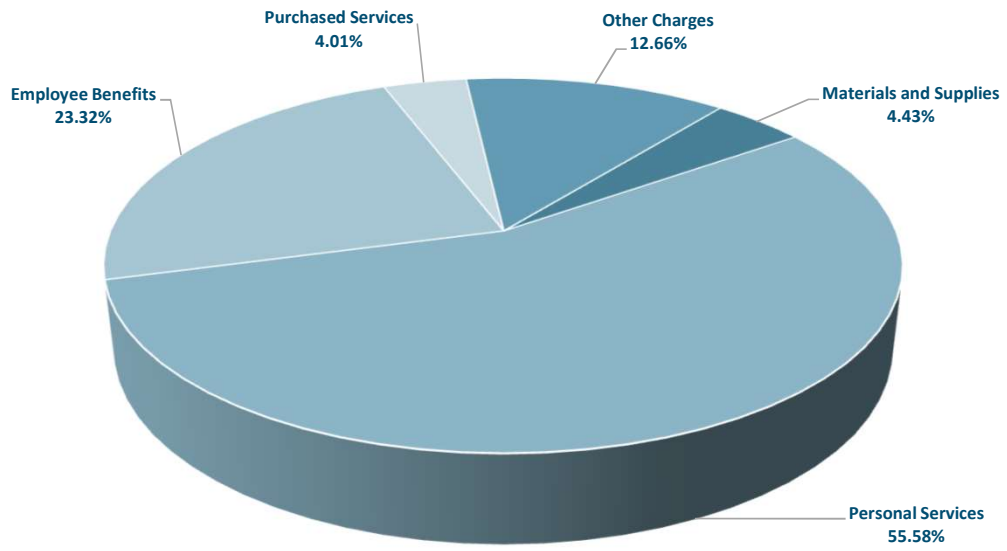
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	657	735	722	771	49	6.77%
20000 Employee Benefits	345	339	300	324	24	7.83%
30000 Purchased Services	67	132	47	56	9	18.07%
50000 Other Charges	69	66	133	176	43	32.08%
60000 Materials and Supplies	43	39	80	61	-19	-23.62%
TOTAL 62120 EXECUTIVE ADMINISTRATIVE SERVICES	**1,181**	**1,311**	**1,283**	**1,387**	**105**	**8.15%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



62130 INFORMATION SERVICES

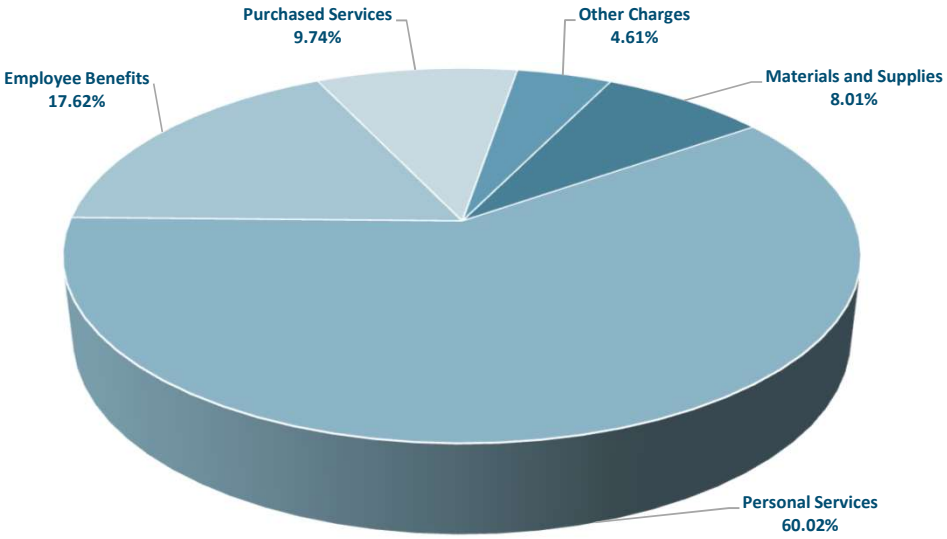
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	226	219	257	304	47	18.28%
20000 Employee Benefits	80	64	77	89	13	16.60%
30000 Purchased Services	19	17	49	49	0	0.00%
50000 Other Charges	13	11	23	23	1	2.37%
60000 Materials and Supplies	31	23	46	41	-5	-11.08%
TOTAL 62130 INFORMATION SERVICES	**369**	**334**	**451**	**507**	**55**	**12.22%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



62140 PERSONNEL SERVICES

(Dollars are shown in thousands.)

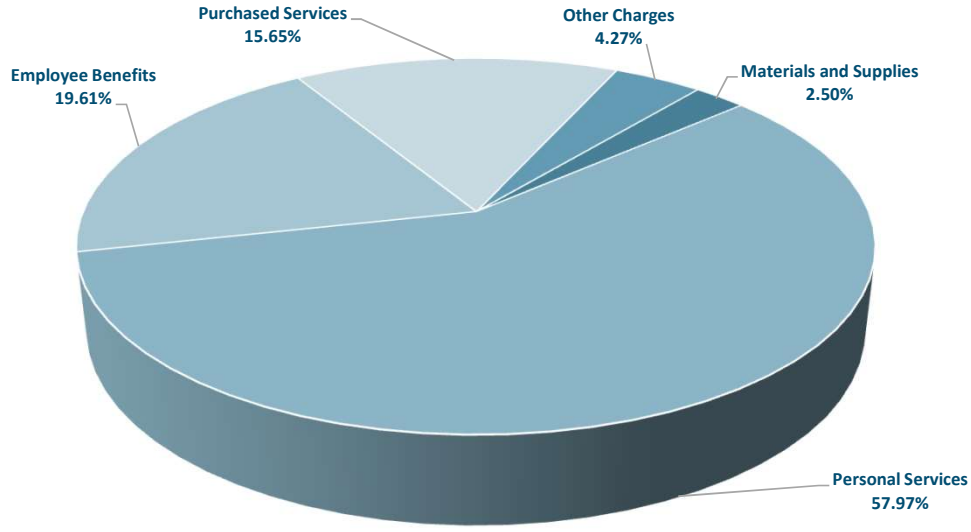
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	921	979	1,086	1,182	96	8.81%
20000 Employee Benefits	328	336	389	400	10	2.68%
30000 Purchased Services	196	157	198	319	122	61.52%
50000 Other Charges	53	40	87	87	0	-0.23%
60000 Materials and Supplies	24	19	29	51	23	78.95%
TOTAL 62140 PERSONNEL SERVICES	**1,522**	**1,531**	**1,788**	**2,038**	**250**	**13.98%**

NOTABLE CHANGES

(Dollars are shown in thousands.)

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
		2 new administrative support positions
Purchased Services	30	Vendor contract to administer student loan repayment benefit
	90	Wellness activity funds - $2,500 for each site
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



62150 PLANNING SERVICES

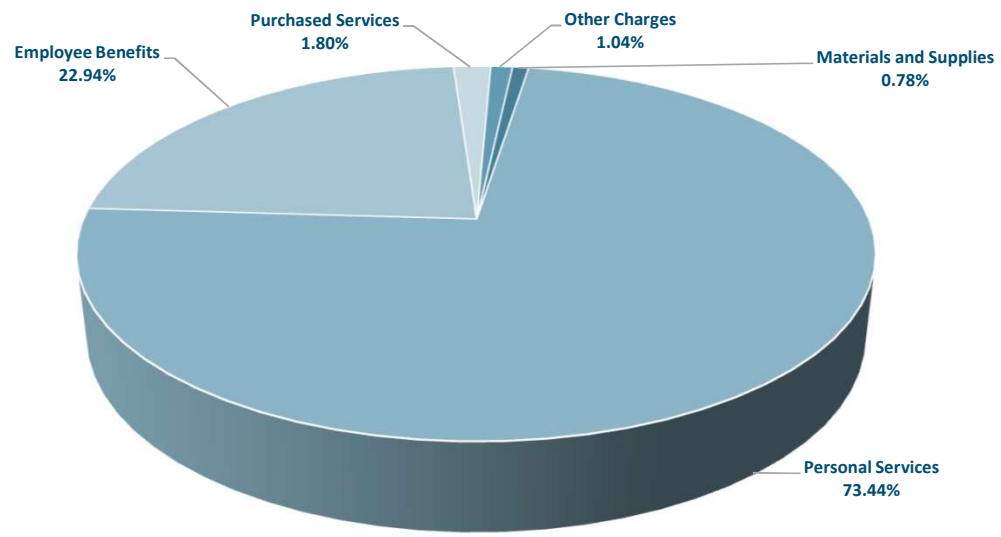
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	474	692	613	757	144	23.51%
20000 Employee Benefits	166	288	178	236	59	33.00%
30000 Purchased Services	7	2	19	19	0	0.00%
50000 Other Charges	6	4	11	11	0	0.00%
60000 Materials and Supplies	7	4	8	8	0	0.00%
TOTAL 62150 PLANNING SERVICES	**660**	**991**	**828**	**1,031**	**203**	**24.49%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



62160 FISCAL SERVICES

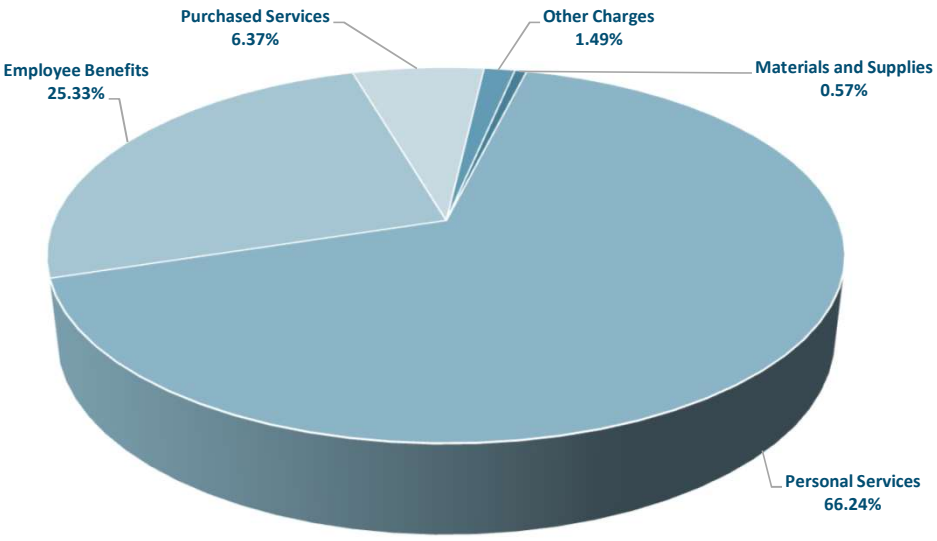
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	1,094	1,233	1,269	1,452	183	14.42%
20000 Employee Benefits	409	468	505	555	50	9.87%
30000 Purchased Services	61	251	140	140	0	0.00%
50000 Other Charges	49	23	33	33	0	0.00%
60000 Materials and Supplies	15	22	13	13	0	0.00%
TOTAL 62160 FISCAL SERVICES	**1,628**	**1,997**	**1,959**	**2,192**	**233**	**11.89%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
		1 new director
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



62170 PURCHASING SERVICES

(Dollars are shown in thousands.)

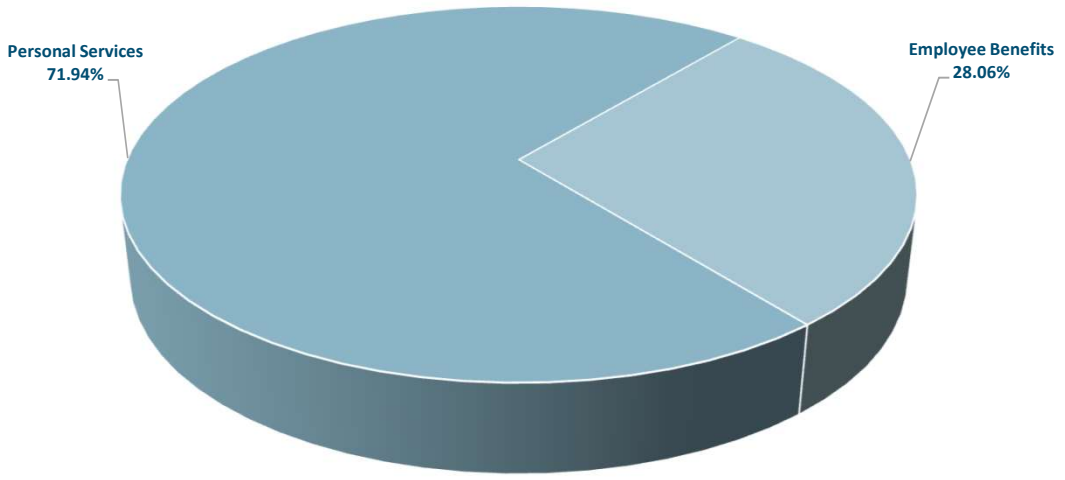
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	112	291	188	313	125	66.22%
20000 Employee Benefits	44	95	88	122	34	38.20%
30000 Purchased Services	60	38	55	0	-55	-100.00%
50000 Other Charges	0	2	0	0	0	0.00%
TOTAL 62170 PURCHASING SERVICES	**215**	**427**	**332**	**435**	**104**	**31.20%**

NOTABLE CHANGES

(Dollars are shown in thousands.)

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
Purchased Services	-55	Shared Services
Other Charges		No notable changes

FY22 EXPENDITURES



62180 PRINTING SERVICES

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
60000 Materials and Supplies	3	0	5	5	0	0.00%
TOTAL 62180 PRINTING SERVICES	**3**	**0**	**5**	**5**	**0**	**0.00%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Purchased Services		No notable changes
Materials and Supplies		No notable changes

62210 ATTENDANCE SERVICES

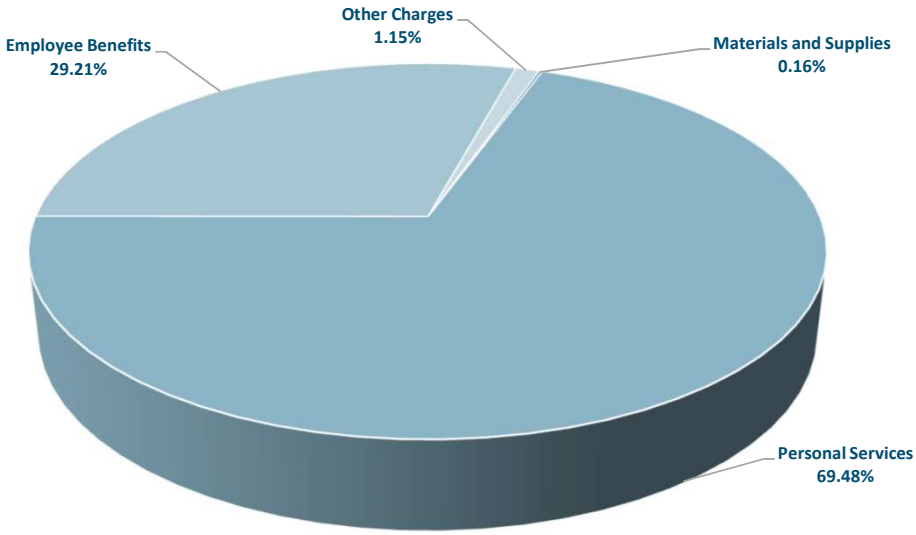
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	130	155	207	217	10	5.07%
20000 Employee Benefits	60	67	88	91	3	3.46%
50000 Other Charges	1	2	4	4	-1	-12.20%
60000 Materials and Supplies	1	0	1	1	0	0.00%
TOTAL 62210 ATTENDANCE SERVICES	**192**	**223**	**299**	**313**	**13**	**4.35%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



62220 HEALTH SERVICES

(Dollars are shown in thousands.)

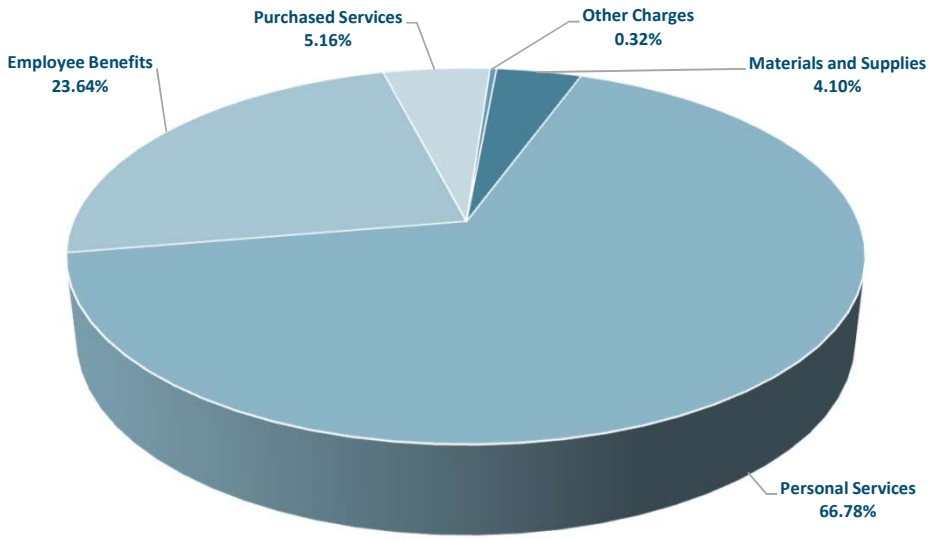
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	2,944	3,275	3,614	3,725	111	3.07%
20000 Employee Benefits	1,032	1,100	1,280	1,319	38	3.01%
30000 Purchased Services	223	53	287	288	1	0.18%
50000 Other Charges	8	5	18	18	0	0.00%
60000 Materials and Supplies	159	134	165	229	64	38.48%
80000 Capital Outlay	0	12	0	0	0	0.00%
TOTAL 62220 HEALTH SERVICES	**4,366**	**4,579**	**5,364**	**5,578**	**214**	**3.98%**

NOTABLE CHANGES

(Dollars are shown in thousands.)

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies	64	Code of VA 8VAC20-671-170
Capital Outlay		No notable changes

FY22 EXPENDITURES



62230 PSYCHOLOGICAL SERVICES

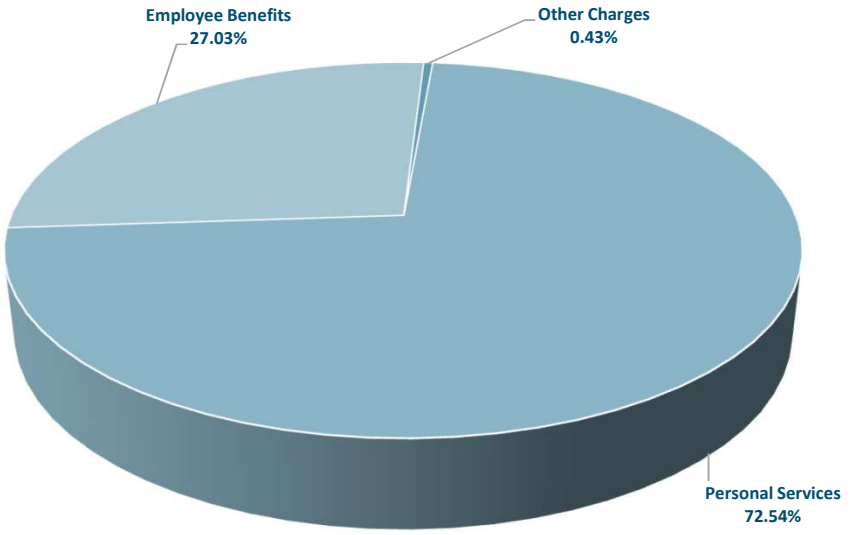
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	867	978	1,140	1,261	121	10.57%
20000 Employee Benefits	334	372	421	470	49	11.53%
30000 Purchased Services	238	88	0	0	0	0.00%
50000 Other Charges	10	8	11	8	-4	-31.82%
TOTAL 62230 PSYCHOLOGICAL SERVICES	**1,449**	**1,446**	**1,573**	**1,738**	**166**	**10.53%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
		1 new school psychologist
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



62240 SPEECH/AUDIOLOGY SERVICES

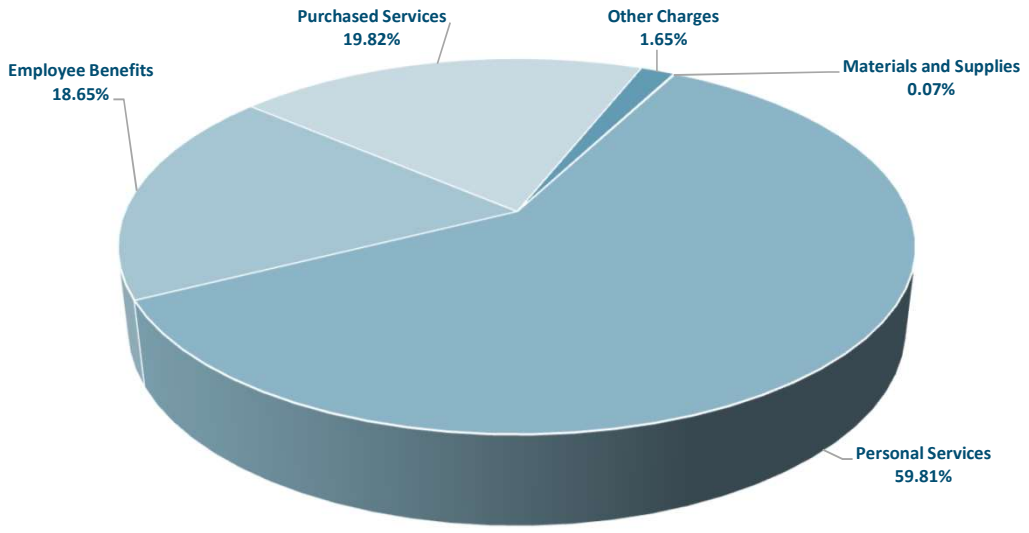
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	261	307	434	453	19	4.34%
20000 Employee Benefits	75	99	124	141	17	13.93%
30000 Purchased Services	79	113	140	150	10	7.14%
50000 Other Charges	8	7	13	13	0	0.00%
60000 Materials and Supplies	0	0	1	1	0	-1.96%
TOTAL 62240 SPEECH/AUDIOLOGY SERVICES	**424**	**526**	**711**	**757**	**46**	**6.48%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



Transportation

63000 PUPIL TRANSPORTATION

63000 PUPIL TRANSPORTATION
Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities.

63100 MANAGEMENT AND DIRECTION
Activities that pertain to directing and managing student transportation services.

63200 VEHICLE OPERATION SERVICES
Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage.

63400 VEHICLE MAINTENANCE SERVICES
Activities involved with maintaining student transportation vehicles. This includes repairing vehicle parts, replacing vehicle parts, cleaning, painting, fueling, and inspecting vehicles for safety.

63000 PUPIL TRANSPORTATION BUDGET SUMMARY

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
63100 Management and Direction	638	633	612	704	92	15.04%
63200 Vehicle Operation	12,739	14,400	14,158	15,482	1,323	9.35%
63400 Vehicle Maintenance	2,778	2,916	3,182	3,258	77	2.40%
TOTAL 63000 PUPIL TRANSPORTATION	**16,155**	**17,949**	**17,952**	**19,444**	**1,492**	**8.31%**

POSITION SUMMARY

POSITION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	INCREASE/ DECREASE	FY22 ADOPTED	FY22 NEW
11140 Director/Supervisor	2.70	3.00	3.00	-	3.00	-
11401 Bus Attendant	65.15	65.15	65.15	-	65.15	-
11500 Administrative Support	2.50	3.50	3.50	-	3.50	-
11501 Coordinator of Bus Routes	5.00	6.00	6.00	-	6.00	-
11503 Accounting Assistant	2.00	2.00	2.00	-	2.00	-
11700 Bus Driver	220.20	220.20	225.20	-	225.20	-
	297.55	**299.85**	**304.85**	**-**	**304.85**	**-**

63000 EXPENDITURES

PERSONAL SERVICES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
11140	Salaries Director/Supervisor	274	249	251	305	54	21.55%
11401	Salaries Bus Attendant	921	1,095	1,138	1,327	189	16.62%
11500	Salaries Administrative Support	63	64	65	73	7	11.50%
11501	Salaries Coordinator of Bus Routes	168	190	198	225	26	13.37%
11503	Salaries Accounting Assistant	85	90	91	94	3	3.25%
11700	Salaries Bus Driver	4,336	5,201	5,526	6,128	602	10.90%
13700	Noncontract Wage Bus Driver	966	630	676	693	17	2.50%
13710	Noncontract Wage Bus Attendant	87	62	60	61	1	2.50%
13730	Noncontract Wage Other Transportation	25	30	31	32	1	2.50%
13820	Noncontract Wage Administrative Support	5	7	28	28	1	2.50%
13990	Overtime Wages	109	102	0	0	0	0.00%
15700	Substitute Bus Driver	260	257	311	319	8	2.50%
15710	Substitute Bus Attendant	271	228	219	224	5	2.50%
16700	Stipend Bus Driver	21	221	245	252	7	3.00%
16710	Stipend Bus Attendant	14	18	33	34	1	3.00%
TOTAL	**PERSONAL SERVICES**	**7,607**	**8,445**	**8,872**	**9,796**	**924**	**10.41%**

EMPLOYEE BENEFITS

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
21010	FICA/Social Security/Medicare	561	613	558	726	168	30.08%
22100	Retirement VRS	296	328	379	578	199	52.48%
22320	Health Credit SCPS	26	23	0	0	0	0.00%
23010	Health Insurance Anthem	1,730	1,701	1,804	1,804	0	0.00%
23030	Health Anthem Dental Benefit	15	17	0	0	0	0.00%
24010	Group Life Insurance	65	74	98	109	12	11.83%
25100	Hybrid Plan Disability Insurance	6	6	8	8	1	10.01%
26010	State Unemployment Insurance	4	18	4	5	0	4.99%
27010	Workers Compensation	0	23	24	29	5	20.03%
27500	VRS Retiree Health Credit	15	16	26	26	0	1.69%
28100	Leave Pay Out	12	11	28	29	1	5.00%
TOTAL	**EMPLOYEE BENEFITS**	**2,729**	**2,831**	**2,928**	**3,315**	**386**	**13.18%**

PURCHASED SERVICES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
30010	Other Purchased Services	2	4	9	9	0	0.00%
30012	Printing	1	2	1	1	0	0.00%
30013	Advertising	20	1	6	6	0	0.00%
30020	Medical Services	27	25	35	35	0	0.00%
30021	Professional Development Services	4	3	5	5	0	0.00%
30035	Consulting Services	0	25	0	0	0	0.00%
30053	Equipment Maintenance	0	0	346	346	0	0.00%
34200	Transportation Private Carrier	4	16	17	17	0	0.00%
34300	Transportation Contracted Services	3	5	12	12	0	0.00%
38300	Tuition Paid Private School	0	4	2	2	0	0.00%
TOTAL	**PURCHASED SERVICES**	**61**	**85**	**433**	**433**	**0**	**0.00%**

63000 EXPENDITURES

INTERNAL SERVICES

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
40020 Fleet Service Charges	2,778	2,916	2,837	2,913	77	2.70%
TOTAL INTERNAL SERVICES	**2,778**	**2,916**	**2,837**	**2,913**	**77**	**2.70%**

OTHER CHARGES

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
53050 Motor Vehicle Insurance	94	92	99	99	0	0.00%
54100 Equipment Rental	6	6	7	9	2	27.78%
54150 Central Copier Lease	5	5	3	3	0	0.00%
55400 Travel Seminars and Conference	6	4	8	8	0	0.00%
55410 Fees Seminars and Conference	2	2	2	2	0	0.00%
58010 Dues and Membership Fees	1	1	1	1	0	0.00%
58800 Miscellaneous Transportation Charges	282	198	333	326	-6	-1.87%
TOTAL OTHER CHARGES	**396**	**307**	**454**	**449**	**-4**	**-0.93%**

MATERIALS AND SUPPLIES

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
60010 Office Supplies	3	2	6	6	0	0.00%
60020 Food and Refreshments	2	26	8	8	0	0.00%
60080 Vehicle and Power Equipment Fuel	1,142	793	1,200	1,200	0	0.00%
60090 Vehicle and Power Equipment Supplies	2	0	7	7	0	0.00%
60700 Furniture and Equipment <$5000/Item	10	7	83	35	-48	-57.48%
TOTAL MATERIALS AND SUPPLIES	**1,159**	**827**	**1,305**	**1,257**	**-48**	**-3.66%**

CAPITAL OUTLAY

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
81010 Capital Replacement Machinery and Equipment	-16	0	0	0	0	0.00%
81050 Capital Replacement Vehicles	1,441	2,537	584	1,281	697	119.52%
82050 Capital Add-Vehicles	0	0	540	0	-540	-100.00%
TOTAL CAPITAL OUTLAY	**1,425**	**2,537**	**1,124**	**1,281**	**157**	**14.01%**

63100 MANAGEMENT AND DIRECTION

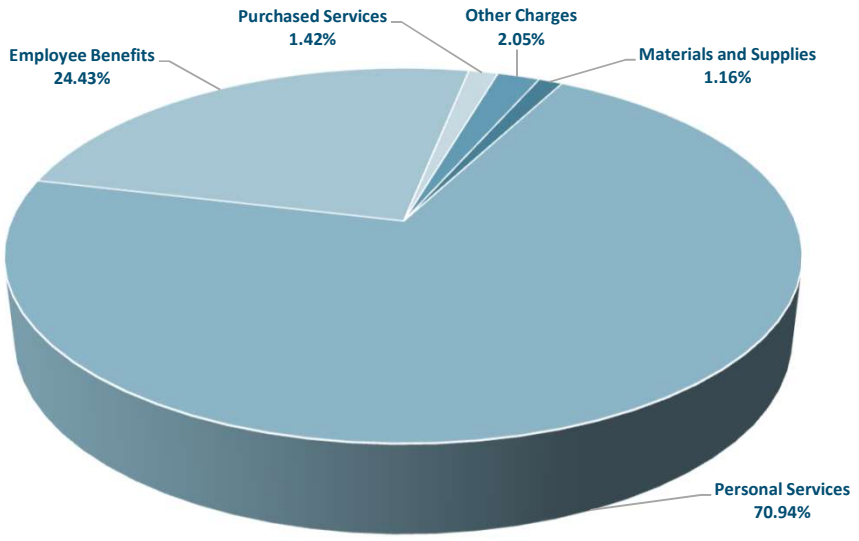
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	437	426	435	500	65	14.99%
20000 Employee Benefits	161	162	146	172	26	18.16%
30000 Purchased Services	23	30	10	10	0	0.00%
50000 Other Charges	14	11	14	14	0	0.00%
60000 Materials and Supplies	3	5	8	8	1	6.56%
TOTAL 63100 MANAGEMENT AND DIRECTION	**638**	**633**	**612**	**704**	**92**	**15.04%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



63200 VEHICLE OPERATION

(Dollars are shown in thousands.)

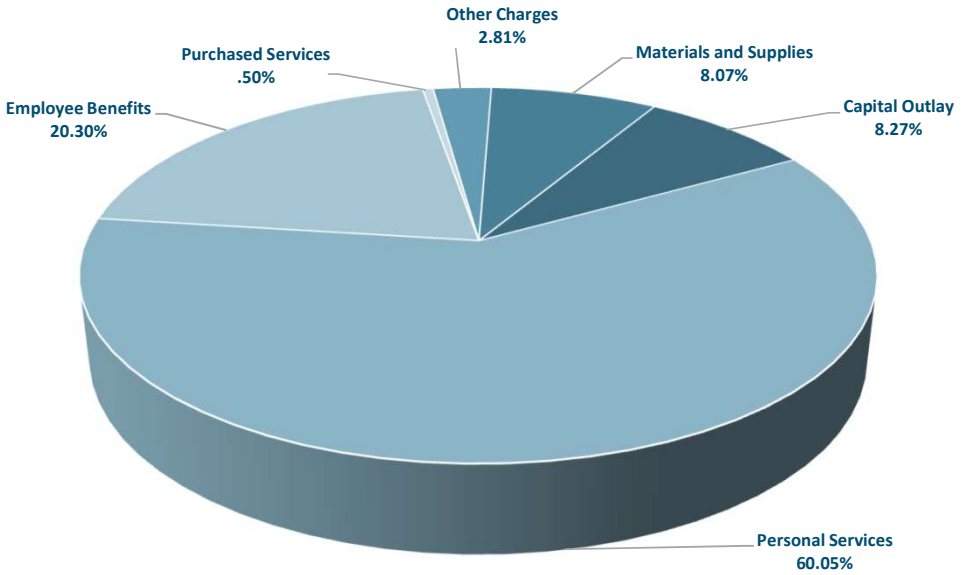
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	7,170	8,019	8,437	9,296	859	10.18%
20000 Employee Benefits	2,569	2,670	2,783	3,142	360	12.92%
30000 Purchased Services	38	55	79	79	0	0.00%
50000 Other Charges	382	296	439	435	-4	-0.96%
60000 Materials and Supplies	1,156	823	1,297	1,249	-48	-3.72%
80000 Capital Outlay	1,425	2,537	1,124	1,281	157	14.01%
TOTAL 63200 VEHICLE OPERATION	**12,739**	**14,400**	**14,158**	**15,482**	**1,323**	**9.35%**

NOTABLE CHANGES

(Dollars are shown in thousands.)

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay	157	Replacement of 12 school buses

FY22 EXPENDITURES



63400 VEHICLE MAINTENANCE

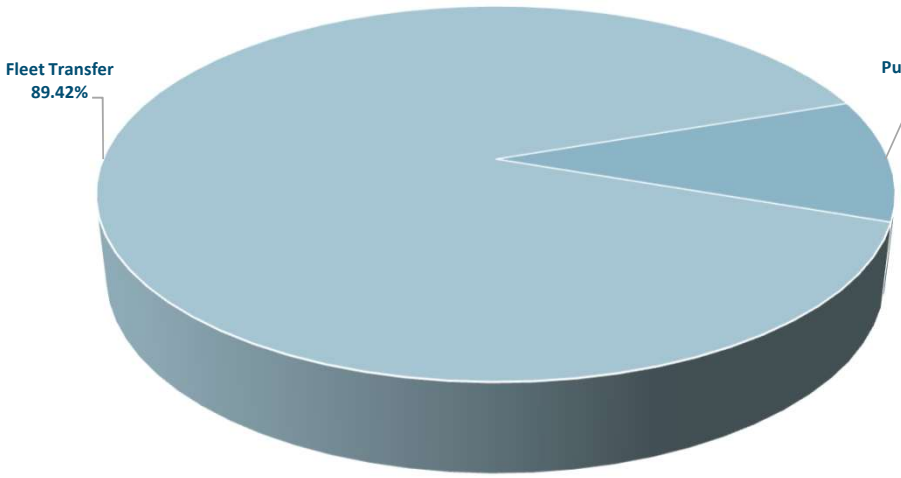
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
30000 Purchased Services	0	0	345	345	0	0.00%
40000 Fleet Transfer	2,778	2,916	2,837	2,913	77	2.70%
TOTAL 63400 VEHICLE MAINTENANCE	**2,778**	**2,916**	**3,182**	**3,258**	**77**	**2.40%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Purchased Services		No notable changes
Other Charges		No notable changes

FY22 EXPENDITURES



Operations & Maintenance

64000 OPERATIONS AND MAINTENANCE

64000 OPERATION AND MAINTENANCE
Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.

64100 MANAGEMENT AND DIRECTION
Activities involved in directing, managing, and supervising the operation and maintenance of school plant facilities.

64200 BUILDING SERVICES
Activities concerned with keeping the physical plant clean and ready for daily use. Include operating the heating, lighting, and ventilating systems, and repairing and replacing facilities and equipment. Also, include the costs of building rental and property insurance.

64300 GROUNDS SERVICES
Activities involved in maintaining and improving the land (but not the buildings). Include snow removal, landscaping, grounds maintenance, etc.

64400 EQUIPMENT SERVICES
Activities involved in maintaining equipment owned or used by the LEA. Include such activities as servicing and repairing furniture, machines, and movable equipment.

64500 VEHICLE SERVICES (OTHER THAN PUPIL TRANSPORTATION VEHICLES)
Activities involved in maintaining general-purpose vehicles such as trucks, tractors, graders, and staff vehicles. Include such preventive maintenance activities as repairing vehicles, replacing vehicle parts, cleaning, painting, greasing, fueling, and inspecting vehicles for safety.

64600 SECURITY SERVICES
Activities concerned with maintaining order and safety in school buildings, on the grounds, and in the vicinity of schools at all times. Include police activities for school functions, traffic control on the grounds and in the vicinity of schools, building alarm systems, hall monitoring services, School Resource Officers (SRO) paid directly by school divisions.

64700 WAREHOUSING AND DISTRIBUTING SERVICES
Activities such as receiving, storing, and distributing supplies, furniture, equipment, materials, and mail.

64000 OPERATIONS AND MAINTENANCE BUDGET SUMMARY

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
64100 Management and Direction	529	601	596	611	15	2.46%
64200 Building Services	20,265	19,759	19,312	19,696	384	1.99%
64300 Grounds Services	2,537	1,804	2,288	2,482	193	8.46%
64400 Equipment Services	25	0	138	138	0	0.00%
64500 Vehicle Services	171	111	220	233	13	5.91%
64600 Security Services	1,021	1,335	1,020	1,182	161	15.81%
64700 Warehouse and Distribution	136	152	158	161	3	2.17%
TOTAL 64000 OPERATIONS AND MAINTENANCE	**24,684**	**23,762**	**23,733**	**24,503**	**770**	**3.24%**

POSITION SUMMARY

POSITION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	INCREASE/ DECREASE	FY22 ADOPTED	FY22 NEW
11140 Director/Supervisor	8.20	8.00	9.00	-	9.00	-
11150 Coordinator	-	-	-	1.00	1.00	-
11402 Engineer	26.00	26.00	26.00	-	26.00	-
11420 Security Officer	15.00	15.50	15.50	-	15.50	-
11500 Administrative Support	2.50	2.50	2.50	-	2.50	-
11503 Accounting Assistant	2.00	2.00	2.00	-	2.00	-
11600 Skilled Maintenance Worker	9.00	9.00	9.00	-	9.00	-
11800 General Maintenance Worker	19.00	19.00	19.00	-	20.00	1.00
11900 Custodian	25.50	22.50	22.50	(2.00)	20.50	-
11902 Parts Clerk	2.00	2.00	2.00	-	2.00	-
11903 Supply Clerk	1.00	1.00	1.00	-	1.00	-
11905 Courier	1.00	1.00	1.00	-	1.00	-
	111.20	**108.50**	**109.50**	**(1.00)**	**109.50**	**1.00**

64000 EXPENDITURES

PERSONAL SERVICES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
11140	Salaries Director/Supervisor	671	723	794	881	87	10.96%
11402	Salaries Engineer	1,347	1,367	1,355	1,453	98	7.23%
11420	Salaries Security Officer	308	352	359	407	47	13.20%
11500	Salaries Administrative Support	84	91	92	80	-12	-12.93%
11503	Salaries Accounting Assistant	74	75	75	78	3	3.47%
11600	Salaries Skilled Maintenance Worker	400	420	424	436	11	2.68%
11800	Salaries General Maintenance Worker	623	700	703	776	73	10.38%
11900	Salaries Custodian	754	733	764	710	-54	-7.01%
11902	Salaries Parts Clerk	89	100	101	103	2	2.00%
11903	Salaries Supply Clerk	27	33	34	34	1	2.00%
11905	Salaries Courier	23	26	26	27	1	2.00%
13100	Noncontract Wage Director/Supervisor	0	0	1	1	0	2.47%
13220	Noncontract Wage Security Officer	34	21	20	21	1	2.50%
13800	Noncontract Wage Engineer	0	0	1	1	0	2.44%
13820	Noncontract Wage Administrative Support	11	5	9	9	0	0.55%
13830	Noncontract Wage Accounting Assistant	0	0	1	1	0	2.47%
13840	Noncontract Wage Skilled Maintenance	63	56	49	51	1	2.50%
13850	Noncontract Wage General Maintenance	90	96	61	62	2	2.50%
13860	Noncontract Wage Courier	2	0	13	13	0	1.55%
13890	Noncontract Wage Custodian	1	-1	2	2	0	2.50%
13990	Overtime Wages	90	70	0	0	0	0.00%
15420	Substitute Security Officer	17	10	5	5	0	2.50%
16800	Stipend Other	0	1	0	0	0	0.00%
TOTAL	**PERSONAL SERVICES**	**4,708**	**4,878**	**4,889**	**5,150**	**261**	**5.34%**

EMPLOYEE BENEFITS

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
21010	FICA/Social Security/Medicare	353	366	386	396	10	2.59%
22100	Retirement VRS	329	351	330	444	114	34.62%
22320	Health Credit SCPS	87	114	0	0	0	0.00%
23010	Health Insurance Anthem	810	834	806	813	7	0.89%
23030	Health Anthem Dental Benefit	6	8	0	0	0	0.00%
23060	HDHP Contribution	0	1	0	0	0	0.00%
24010	Group Life Insurance	57	59	64	67	3	5.12%
25100	Hybrid Plan Disability Insurance	3	3	4	5	0	10.00%
26010	State Unemployment Insurance	2	0	0	0	0	0.00%
27010	Workers Compensation	0	20	20	24	4	20.03%
27500	VRS Retiree Health Credit	19	21	19	24	5	26.83%
28100	Leave Pay Out	52	72	41	43	2	5.00%
TOTAL	**EMPLOYEE BENEFITS**	**1,718**	**1,849**	**1,669**	**1,815**	**146**	**8.77%**

64000 EXPENDITURES

PURCHASED SERVICES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
30010	Other Purchased Services	8	1	0	0	0	0.00%
30014	Uniform Rental	2	0	0	0	0	0.00%
30015	Moving Costs	29	37	30	40	10	33.33%
30016	Water Treatment	68	59	85	88	3	3.00%
30021	Professional Development Services	8	9	7	7	0	0.00%
30029	Miscellaneous Services	2	89	4	7	4	100.00%
30033	Legal Services	6	0	0	0	0	0.00%
30035	Consulting Services	46	0	26	130	104	400.00%
30050	Vehicle Maintenance and Repairs	28	26	26	27	1	2.92%
30051	Facilities and Buildings Maintenance	2,472	2,301	1,766	1,760	-6	-0.31%
30052	Repairs and Maintenance	0	6	180	130	-50	-27.78%
30053	Equipment Maintenance	360	459	272	277	5	1.66%
30055	Cleaning Services	4,261	4,573	4,857	4,865	8	0.17%
30056	Waste Removal and Recycling	256	274	262	270	8	3.00%
30057	Environmental Compliance	167	93	130	140	10	7.69%
30058	Pest Control	91	106	90	90	0	0.00%
30059	Maintenance Special Projects	362	28	256	244	-12	-4.65%
30060	Grounds Maintenance	416	452	556	558	2	0.27%
30065	Site Improvements	4	0	0	0	0	0.00%
TOTAL	**PURCHASED SERVICES**	**8,587**	**8,512**	**8,547**	**8,632**	**86**	**1.00%**

INTERNAL SERVICES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
40020	Fleet Service Charges	107	54	118	130	12	10.36%
TOTAL	**INTERNAL SERVICES**	**107**	**54**	**118**	**130**	**12**	**10.36%**

OTHER CHARGES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
52310	Cell Phones	64	61	61	61	0	0.00%
51100	Utilities Electrical	4,397	4,075	4,110	4,400	290	7.06%
51200	Utilities Oil/Natural Gas/Propane	517	409	515	550	35	6.80%
51300	Utilities Water and Sewer	670	608	666	650	-16	-2.40%
52300	Phones	187	195	200	100	-100	-50.00%
58750	Special Fees	16	16	23	24	1	3.68%
54100	Equipment Rental	7	5	7	7	0	0.00%
58780	Miscellaneous Charges	5	10	8	8	0	0.00%
55410	Fees Seminars and Conference	2	0	3	3	0	3.39%
58010	Dues and Membership Fees	2	2	2	2	0	0.87%
55100	Mileage/Parking/Tolls	4	2	4	4	0	1.10%
55400	Travel Seminars and Conference	5	6	10	10	1	7.00%
58770	Landfill Fees	6	5	6	6	0	0.00%
52340	Cable TV	0	1	0	0	0	0.00%
54200	Building or Office Rental	47	49	60	60	0	0.00%
53040	Property Insurance	280	339	400	400	0	0.00%
54150	Central Copier Lease	1	1	1	1	0	0.00%
58760	Activity and Program Fees	0	0	1	1	0	5.00%
TOTAL	**OTHER CHARGES**	**6,209**	**5,785**	**6,076**	**6,287**	**211**	**3.47%**

64000 EXPENDITURES

MATERIALS AND SUPPLIES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
60070	Repair and Maintenance Materials	876	833	735	759	23	3.16%
60010	Office Supplies	13	14	20	21	1	5.08%
60012	Uniforms	79	22	44	40	-4	-9.02%
60016	Recognition Supplies	0	0	5	5	0	4.99%
60020	Food and Refreshments	7	6	5	5	0	0.00%
60030	Agric-Lawn Care Supplies	290	198	375	384	9	2.39%
60031	Tools (Under $1000)	0	0	4	4	0	0.00%
60050	Custodial Janitorial Supplies	507	1,060	526	526	0	0.00%
60071	ADA Disability Equipment	3	1	14	15	2	11.11%
60080	Vehicle and Power Equipment Fuel	55	47	76	76	0	0.00%
60090	Vehicle and Power Equipment Supplies	19	16	0	0	0	0.00%
60092	Vehicle Parts and Tires	7	1	0	0	0	0.00%
60700	Furniture and Equipment <$5000/Item	707	171	281	280	-1	-0.35%
60720	Carpeting	132	223	200	300	100	50.00%
TOTAL	**MATERIALS AND SUPPLIES**	**2,696**	**2,592**	**2,284**	**2,414**	**130**	**5.69%**

CAPITAL OUTLAY

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
81010	Capital Replacement Machinery and Equipment	23	25	0	0	0	0.00%
81020	Capital Replacement Building Improvement	205	-7	0	0	0	0.00%
81022	Capital Replacement Site Improvement	8	62	150	0	-150	-100.00%
81050	Capital Replacement Vehicles	226	0	0	74	74	100.00%
82010	Capital Addition Machinery and Equipment	335	12	0	0	0	0.00%
82022	Capital Addition Site Improvement	3	0	0	0	0	0.00%
TOTAL	**CAPITAL OUTLAY**	**800**	**92**	**150**	**74**	**-76**	**-50.67%**

64100 MANAGEMENT AND DIRECTION

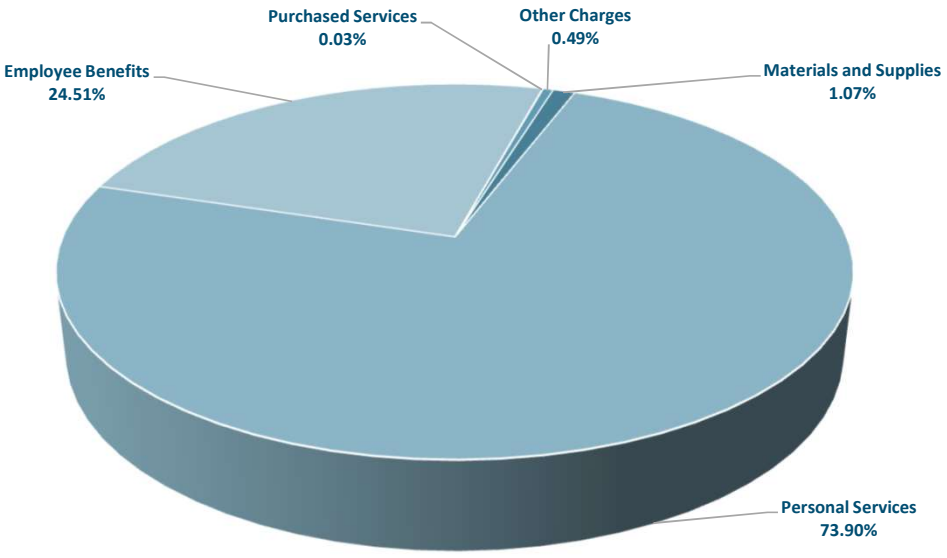
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	363	418	443	451	9	1.97%
20000 Employee Benefits	147	169	144	150	6	4.13%
30000 Purchased Services	6	0	0	0	0	0.00%
50000 Other Charges	2	2	3	3	0	0.00%
60000 Materials and Supplies	10	13	7	7	0	0.00%
TOTAL 64100 MANAGEMENT AND DIRECTION	**529**	**601**	**596**	**611**	**15**	**2.46%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



64200 BUILDING SERVICES

(Dollars are shown in thousands.)

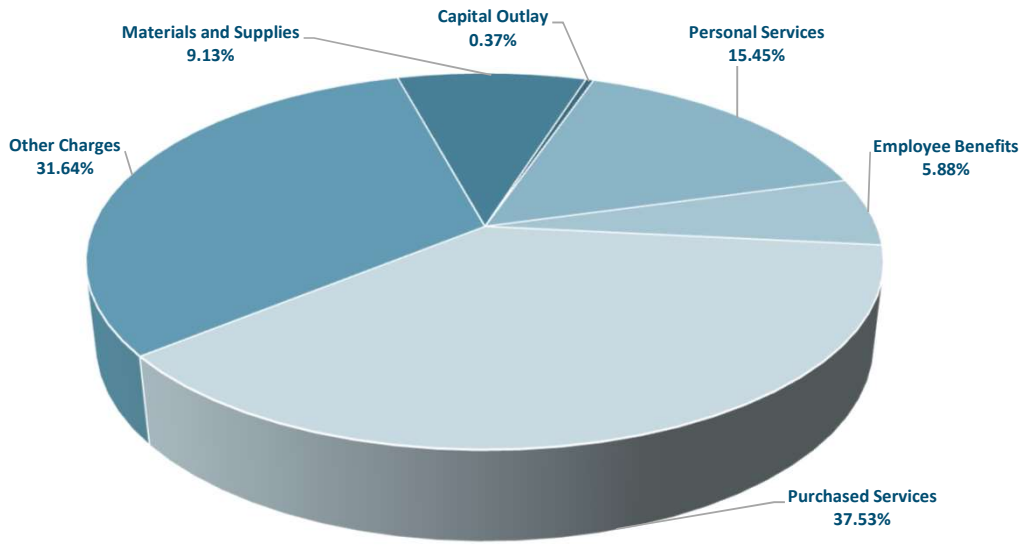
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	3,019	3,059	2,964	3,043	79	2.66%
20000 Employee Benefits	1,084	1,158	1,082	1,158	77	7.10%
30000 Purchased Services	7,485	7,491	7,408	7,391	-17	-0.23%
50000 Other Charges	6,168	5,740	6,022	6,231	209	3.47%
60000 Materials and Supplies	2,059	2,243	1,686	1,799	112	6.66%
80000 Capital Outlay	450	67	150	74	-76	-50.67%
TOTAL 64200 BUILDING SERVICES	**20,265**	**19,759**	**19,312**	**19,696**	**384**	**1.99%**

NOTABLE CHANGES

(Dollars are shown in thousands.)

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
		1 new general maintenance worker
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies	100	Carpet/Tile replacement
Capital Outlay		No notable changes

FY22 EXPENDITURES



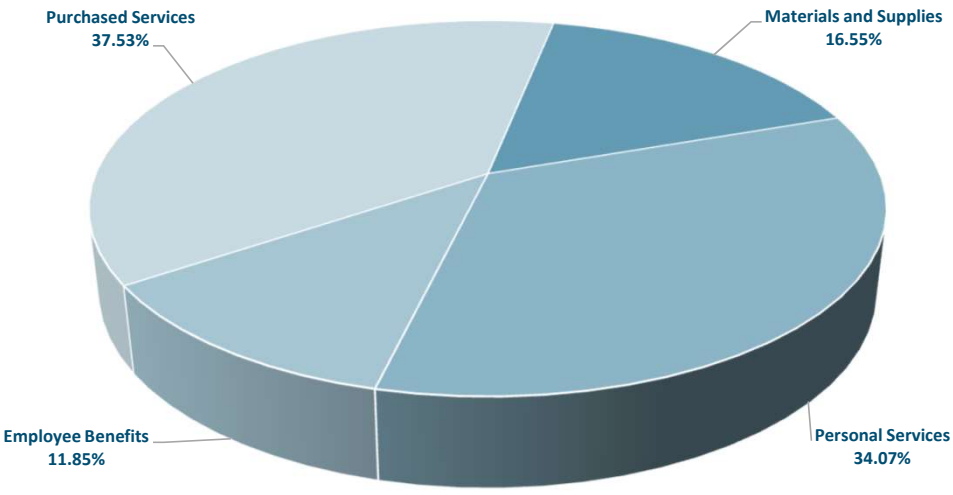
64300 GROUNDS SERVICES

(Dollars are shown in thousands.)						
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	722	756	779	846	67	8.61%
20000 Employee Benefits	287	292	270	294	24	8.86%
30000 Purchased Services	853	506	838	932	94	11.17%
60000 Materials and Supplies	499	225	402	411	9	2.23%
80000 Capital Outlay	176	25	0	0	0	0.00%
TOTAL 64300 GROUNDS SERVICES	**2,537**	**1,804**	**2,288**	**2,482**	**193**	**8.46%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
Purchased Services		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

FY22 EXPENDITURES



64400 EQUIPMENT SERVICES

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
30000 Purchased Services	25	0	138	138	0	0.00%
TOTAL 64400 EQUIPMENT SERVICES	**25**	**0**	**138**	**138**	**0**	**0.00%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Purchased Services		No notable changes

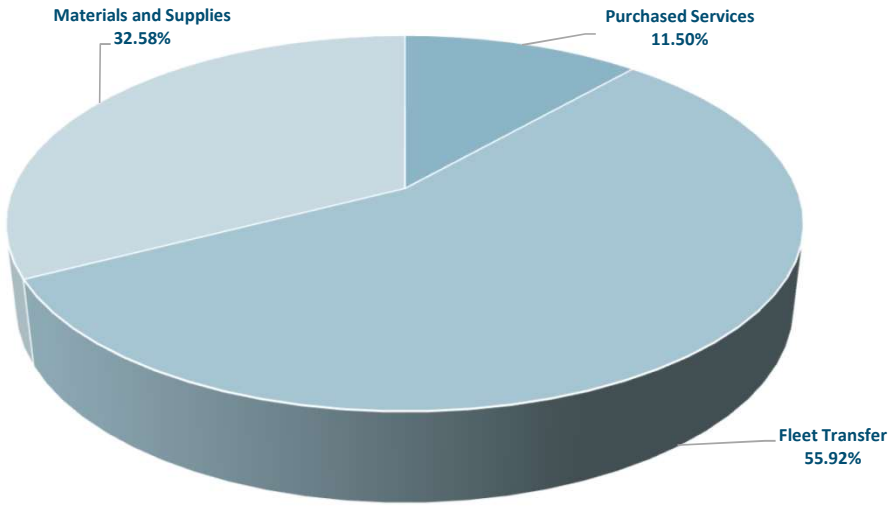
64500 VEHICLE SERVICES

(Dollars are shown in thousands.)						
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
30000 Purchased Services	3	5	26	27	1	2.92%
40000 Fleet Transfer	107	54	118	130	12	10.36%
60000 Materials and Supplies	62	52	76	76	0	0.00%
TOTAL 64500 VEHICLE SERVICES	**171**	**111**	**220**	**233**	**13**	**5.91%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes

FY22 EXPENDITURES



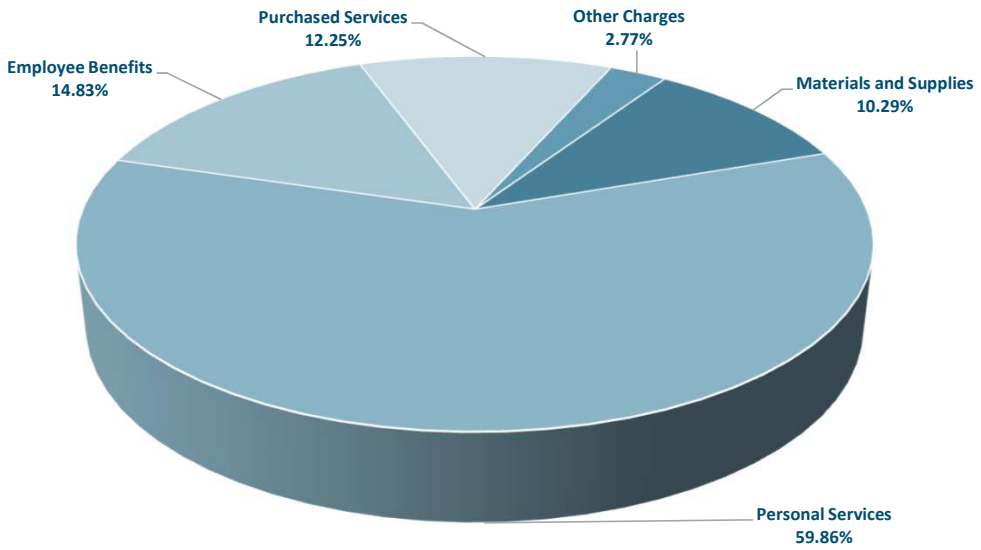
64600 SECURITY SERVICES

(Dollars are shown in thousands.)						
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	516	544	603	707	104	17.32%
20000 Employee Benefits	172	200	137	175	38	27.96%
30000 Purchased Services	215	510	137	145	8	5.86%
50000 Other Charges	19	23	31	33	2	5.56%
60000 Materials and Supplies	66	59	113	122	9	7.82%
80000 Capital Outlay	32	0	0	0	0	0.00%
TOTAL 64600 SECURITY SERVICES	**1,021**	**1,335**	**1,020**	**1,182**	**161**	**15.81%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

FY22 EXPENDITURES



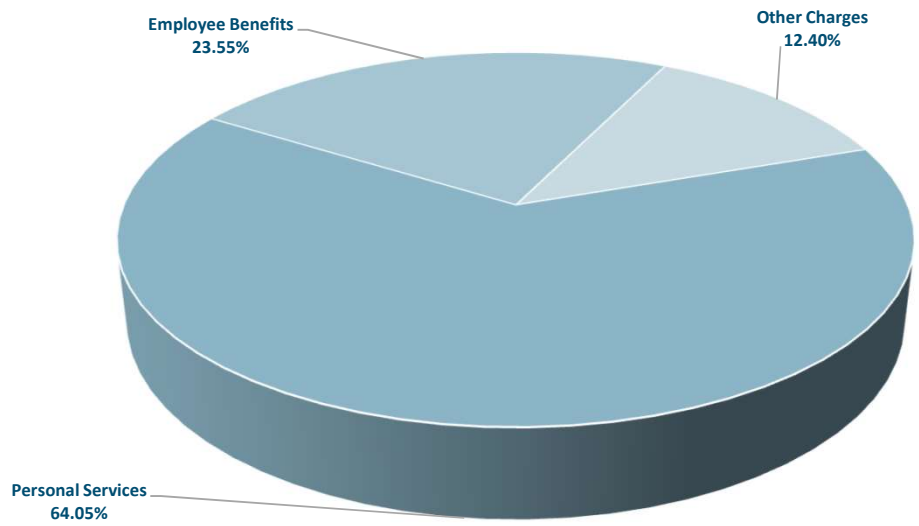
64700 WAREHOUSE AND DISTRIBUTION

(Dollars are shown in thousands.)						
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	89	101	101	103	2	2.00%
20000 Employee Benefits	27	31	37	38	1	3.82%
50000 Other Charges	20	20	20	20	0	0.00%
TOTAL 64700 WAREHOUSE AND DISTRIBUTION	**136**	**152**	**158**	**161**	**3**	**2.17%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
Other Charges		No notable changes

FY22 EXPENDITURES



School Food Services

65000 SCHOOL FOOD SERVICES

65000 SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS

Activities concerned with providing food to students and staff in a school or LEA. Include preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery. Also include activities concerned with providing non-instructional services to students, staff, or the community.

65000 SCHOOL FOOD SERVICES BUDGET SUMMARY

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
65100 School Food Services	236	209	248	254	6	2.35%
TOTAL 65000 SCHOOL FOOD SERVICES	**236**	**209**	**248**	**254**	**6**	**2.35%**

POSITION SUMMARY

Elementary schools with an average daily membership of 500-799 students are allocated 2 cafeteria hostesses, an average daily membership of 800 or greater are allocated 3 cafeteria hostesses.

ELEMENTARY SCHOOL	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	INCREASE/ DECREASE	FY22 ADOPTED	FY22 NEW
Anne E. Moncure Elementary	2.00	3.00	3.00	-	3.00	-
Anthony Burns Elementary	3.00	2.00	2.00	-	2.00	-
Conway Elementary	2.00	3.00	3.00	-	3.00	-
Falmouth Elementary	2.00	2.00	2.00	-	2.00	-
Ferry Farm Elementary	2.00	2.00	2.00	-	2.00	-
Garrisonville Elementary	2.00	2.00	2.00	-	2.00	-
Grafton Village Elementary	2.00	2.00	2.00	-	2.00	-
Hampton Oaks Elementary	3.00	3.00	3.00	-	3.00	-
Hartwood Elementary	2.00	2.00	2.00	-	2.00	-
Kate Waller Barrett Elementary	2.00	3.00	3.00	-	3.00	-
Margaret Brent Elementary	3.00	3.00	3.00	-	3.00	-
Park Ridge Elementary	2.00	3.00	3.00	-	3.00	-
Rockhill Elementary	2.00	2.00	2.00	-	2.00	-
Rocky Run Elementary	3.00	3.00	3.00	-	3.00	-
Stafford Elementary	2.00	2.00	2.00	-	2.00	-
Widewater Elementary	2.00	2.00	2.00	-	2.00	-
Winding Creek Elementary	3.00	3.00	3.00	-	3.00	-
TOTAL CAFETERIA HOSTESSES	**39.00**	**42.00**	**42.00**	**-**	**42.00**	**-**

65000 EXPENDITURES

PERSONAL SERVICES

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
13910 Noncontract Wage Cafeteria	219	190	230	236	6	2.50%
TOTAL PERSONAL SERVICES	**219**	**190**	**230**	**236**	**6**	**2.50%**

EMPLOYEE BENEFITS

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
21010 FICA/Social Security/Medicare	17	14	18	18	0	0.38%
TOTAL EMPLOYEE BENEFITS	**17**	**14**	**18**	**18**	**0**	**0.38%**

MATERIALS AND SUPPLIES

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
60022 Cafeteria Supplies	0	1	0	0	0	0.00%
60700 Furniture and Equipment <$5000/Item	0	4	0	0	0	0.00%
TOTAL MATERIALS AND SUPPLIES	**0**	**5**	**0**	**0**	**0**	**0.00%**

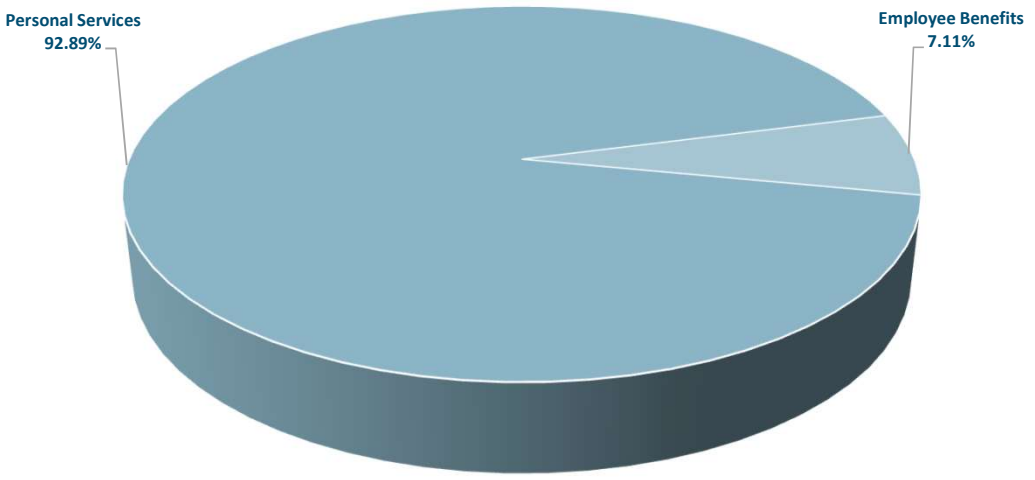
65000 SCHOOL FOOD SERVICES

(Dollars are shown in thousands.)						
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	219	190	230	236	6	2.50%
20000 Employee Benefits	17	14	18	18	0	0.38%
60000 Materials and Supplies	0	5	0	0	0	0.00%
TOTAL 65000 SCHOOL FOOD SERVICES	**236**	**209**	**248**	**254**	**6**	**2.35%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		No notable changes

FY22 EXPENDITURES



Architecture & Engineering

66000 ARCHITECTURE AND ENGINEERING SERVICES

66000 ARCHITECTURE AND ENGINEERING SERVICES

Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites. Include the activities of architects and engineers related to acquiring and improving sites and improving buildings. Include charges in this function only for those preliminary activities that may or may not result in additions to the LEA's property.

66000 ARCHITECTURE AND ENGINEERING SERVICES BUDGET SUMMARY

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
66000 Facilities	1,145	1,089	397	467	70	17.63%
TOTAL 66000 ARCHITECTURE AND ENGINEERING	**1,145**	**1,089**	**397**	**467**	**70**	**17.63%**

66000 EXPENDITURES

PURCHASED SERVICES

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
30032 Architect and Engineering	83	78	397	467	70	17.63%
30033 Legal Services	30	16	0	0	0	0.00%
30051 Facilities and Buildings Maintenance	19	24	0	0	0	0.00%
TOTAL PURCHASED SERVICES	**133**	**118**	**397**	**467**	**70**	**17.63%**

MATERIALS AND SUPPLIES

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
60070 Repair and Maintenance Materials	37	0	0	0	0	0.00%
60700 Furniture and Equipment <$5000/Item	4	0	0	0	0	0.00%
TOTAL MATERIALS AND SUPPLIES	**41**	**0**	**0**	**0**	**0**	**0.00%**

CAPITAL OUTLAY

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
81010 Capital Replacement Machinery and Equipment	10	0	0	0	0	0.00%
81020 Capital Replacement Building Improvement	860	851	0	0	0	0.00%
81022 Capital Replacement Site Improvement	142	40	0	0	0	0.00%
82021 Capital Addition Renovations	0	80	0	0	0	0.00%
TOTAL CAPITAL OUTLAY	**1,011**	**971**	**0**	**0**	**0**	**0.00%**

66000 ARCHITECTURE AND ENGINEERING SERVICES

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
30000 Purchased Services	93	118	397	467	70	17.63%
60000 Materials and Supplies	41	0	0	0	0	0.00%
80000 Capital Outlay	1,011	971	0	0	0	0.00%
TOTAL 66000 ARCHITECTURE AND ENGINEERING	**1,145**	**1,089**	**397**	**467**	**70**	**17.63%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Purchased Services		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

Debt Services

67000 DEBT SERVICE

67000 DEBT SERVICE AND FUND TRANSFERS

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another. These accounts are not used with proprietary funds. Include payments for both principal and interest that service the debt of the LEA. Include only those funds appropriated to and paid by the School Board.

67000 DEBT SERVICE BUDGET SUMMARY

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
67100 Debt Services	405	564	1,237	1,237	0	0.00%
TOTAL 67000 DEBT SERVICE	**405**	**564**	**1,237**	**1,237**	**0**	**0.00%**

67000 EXPENDITURES

OTHER USES OF FUNDS

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
91010 Principal Capital Lease	303	309	841	953	111	13.23%
91011 Principal QSCB	75	75	75	75	0	0.00%
92010 Interest Capital Lease	23	176	316	204	-111	-35.25%
92011 Interest Revenue Notes	4	4	5	5	0	0.00%
TOTAL OTHER USES OF FUNDS	**405**	**564**	**1,237**	**1,237**	**0**	**0.00%**

67000 DEBT SERVICE

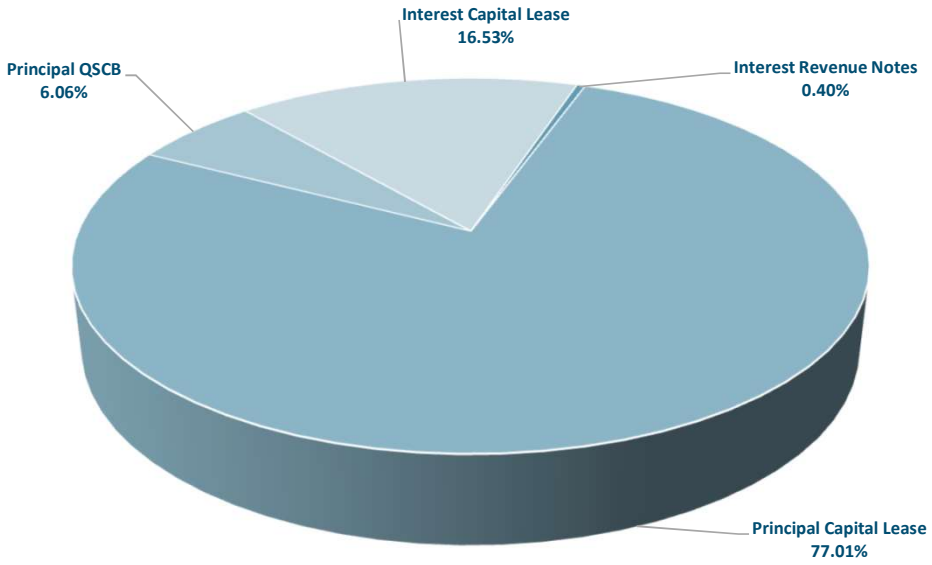
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
91010 Principal Capital Lease	303	309	841	953	111	13.23%
91011 Principal QSCB	75	75	75	75	0	0.00%
92010 Interest Capital Lease	23	176	316	204	-111	-35.25%
92011 Interest Revenue Notes	4	4	5	5	0	0.00%
TOTAL 67000 DEBT SERVICE	**405**	**564**	**1,237**	**1,237**	**0**	**0.00%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Debt Service		No notable changes

FY22 EXPENDITURES



Technology

68000 TECHNOLOGY

68000 TECHNOLOGY
This function captures technology-related expenditures as required by the General Assembly.

68100 CLASSROOM INSTRUCTION
Include technology expenditures directly related to the delivery of classroom instruction and the interaction between students and teachers, including actual instruction in technology.

68300 ADMINISTRATION
Include technology-related expenditures that directly support activities concerned with establishing and administering policy for operating the LEA. Include technology-related expenditures that directly support activities whose primary purpose is the promotion and improvement of students' attendance at school through various student attendance and health services.

68500 PUPIL TRANSPORTATION
Include technology-related expenditures that directly support activities concerned with transporting students to and from school.

68600 OPERATION AND MAINTENANCE
Include technology-related expenditures that directly support activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition.

68000 TECHNOLOGY BUDGET SUMMARY

(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
68100 Technology: Classroom Instruction	11,517	12,783	12,052	11,921	-131	-1.09%
68300 Technology: Administration	4,261	4,046	4,514	5,044	530	11.74%
68500 Technology: Transportation	371	416	405	470	65	16.14%
68600 Technology: Maintenance	763	1,270	1,078	920	-159	-14.72%
TOTAL 68000 TECHNOLOGY	**16,912**	**18,515**	**18,049**	**18,354**	**305**	**1.69%**

POSITION SUMMARY

POSITION	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	INCREASE/ DECREASE	FY22 ADOPTED	FY22 NEW
11140 Director/Supervisor	5.00	6.00	6.00	-	6.00	-
11150 Coordinator	1.00	1.00	2.00	1.00	3.00	-
11200 Teacher	30.00	30.00	30.00	-	30.00	-
11330 Computer Specialist	14.00	12.00	12.00	4.00	18.00	2.00
11402 Engineer	-	2.00	2.00	-	2.00	-
11410 Computer Technician	41.00	41.00	42.00	-	42.00	-
11500 Administrative Support	6.00	6.00	6.00	-	6.00	-
11501 Coordinator of Bus Routes	3.00	3.00	3.00	-	3.00	-
11503 Accounting Assistant	1.00	1.00	1.00	-	1.00	-
	101.00	**102.00**	**104.00**	**5.00**	**111.00**	**2.00**

68000 EXPENDITURES

PERSONAL SERVICES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
11140	Salaries Director/Supervisor	443	429	556	585	28	5.09%
11150	Salaries Coordinator	92	97	177	475	299	169.11%
11200	Salaries Teacher	1,946	1,923	1,929	2,055	126	6.51%
11330	Salaries Computer Specialist	744	964	941	1,454	513	54.58%
11402	Salaries Engineer	216	159	161	88	-73	-45.33%
11410	Salaries Computer Technician	1,825	1,877	1,891	1,884	-7	-0.35%
11500	Salaries Administrative Support	202	207	213	221	8	3.79%
11501	Salaries Coordinator of Bus Routes	117	130	132	137	5	3.87%
11503	Salaries Accounting Assistant	44	46	46	47	1	2.00%
13100	Noncontract Wage Director/Supervisor	3	0	0	0	0	0.00%
13110	Noncontract Wage Teacher	1	0	16	16	0	2.50%
13330	Noncontract Wage Computer Specialist	0	0	5	5	0	2.50%
13720	Noncontract Wage Coordinator of Bus Routes	0	0	14	14	0	2.50%
13810	Noncontract Wage Other Technical	1	0	12	12	0	2.49%
13820	Noncontract Wage Administrative Support	47	36	62	63	0	0.49%
13990	Overtime Wages	20	33	0	0	0	0.00%
15200	Substitute Teacher	0	0	21	21	1	2.50%
16200	Stipend Teacher	0	2	0	0	0	0.00%
16800	Stipend Other	0	3	0	0	0	0.00%
TOTAL	**PERSONAL SERVICES**	**5,701**	**5,906**	**6,175**	**7,077**	**903**	**14.62%**

EMPLOYEE BENEFITS

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
21010	FICA/Social Security/Medicare	426	444	466	555	89	19.13%
22100	Retirement VRS	875	900	1,005	1,141	137	13.60%
22320	Health Credit SCPS	6	14	0	0	0	0.00%
23010	Health Insurance Anthem	807	786	841	862	22	2.57%
23030	Health Anthem Dental Benefit	8	8	0	0	0	0.00%
23060	HDHP Contribution	1	1	0	0	0	0.00%
24010	Group Life Insurance	74	76	81	95	14	17.09%
25100	Hybrid Plan Disability Insurance	3	4	4	5	0	10.00%
26010	State Unemployment Insurance	9	9	3	3	0	5.01%
27010	Workers Compensation	0	25	26	31	5	20.03%
27500	VRS Retiree Health Credit	67	69	73	83	10	14.39%
28100	Leave Pay Out	41	69	65	68	3	5.00%
TOTAL	**EMPLOYEE BENEFITS**	**2,317**	**2,405**	**2,562**	**2,843**	**281**	**10.95%**

PURCHASED SERVICES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
30010	Other Purchased Services	100	108	134	134	0	0.00%
30012	Printing	5	5	10	10	0	0.00%
30017	Technical Support Services	298	285	401	400	-1	-0.30%
30021	Professional Development Services	6	32	2	2	0	0.00%
30022	Technical Training and Assistance	19	2	25	25	0	0.00%
30035	Consulting Services	0	49	0	0	0	0.00%
30037	Software Maintenance Renewal	0	0	1,278	1,305	27	2.13%
30038	Online Service Renewal	0	0	2,004	1,874	-130	-6.50%
30054	Computer Equipment Maintenance	2,314	1,845	426	486	59	13.92%
TOTAL	**PURCHASED SERVICES**	**2,742**	**2,326**	**4,281**	**4,236**	**-45**	**-1.05%**

68000 EXPENDITURES

OTHER CHARGES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
50010	Internet Access	342	351	455	365	-90	-19.78%
52310	Cell Phones	0	2	6	6	0	0.00%
54150	Central Copier Lease	1	1	1	1	0	0.00%
55100	Mileage/Parking/Tolls	27	26	36	36	0	0.00%
55400	Travel Seminars and Conference	12	13	54	54	0	0.03%
55410	Fees Seminars and Conference	10	11	3	3	0	1.21%
58010	Dues and Membership Fees	5	1	5	5	0	0.00%
TOTAL	**OTHER CHARGES**	**398**	**405**	**560**	**470**	**-90**	**-16.06%**

MATERIALS AND SUPPLIES

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
60010	Office Supplies	2	1	4	4	0	0.00%
60016	Recognition Supplies	1	0	0	0	0	0.00%
60020	Food and Refreshments	2	2	4	4	0	0.00%
60070	Repair and Maintenance Materials	0	0	1	1	0	0.00%
60301	Books/Subscription/Soft Media	0	1	0	0	0	0.00%
60304	Computer Paper and Toner	591	502	642	590	-52	-8.06%
60305	Other Educational Supplies	0	0	0	35	35	100.00%
60400	Software and Online Content	1,342	2,128	281	366	85	30.32%
60500	Computers, Parts, and Accessories	2,925	3,849	2,818	2,221	-597	-21.17%
60501	Projector Bulbs and AV Supplies	6	5	2	2	0	3.08%
60700	Furniture and Equipment <$5000/Item	94	162	45	25	-20	-44.44%
TOTAL	**MATERIALS AND SUPPLIES**	**4,963**	**6,650**	**3,795**	**3,247**	**-548**	**-14.44%**

CAPITAL OUTLAY

(Dollars are shown in thousands.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
81100	Capital Replacement Computer Hardware	333	556	401	231	-170	-42.45%
82010	Capital Addition Machinery and Equipment	68	-68	0	0	0	0.00%
82100	Capital Addition Computer Hardware	390	336	275	250	-25	-9.09%
TOTAL	**CAPITAL OUTLAY**	**792**	**824**	**676**	**481**	**-195**	**-28.87%**

68100 TECHNOLOGY: CLASSROOM INSTRUCTION

(Dollars are shown in thousands.)

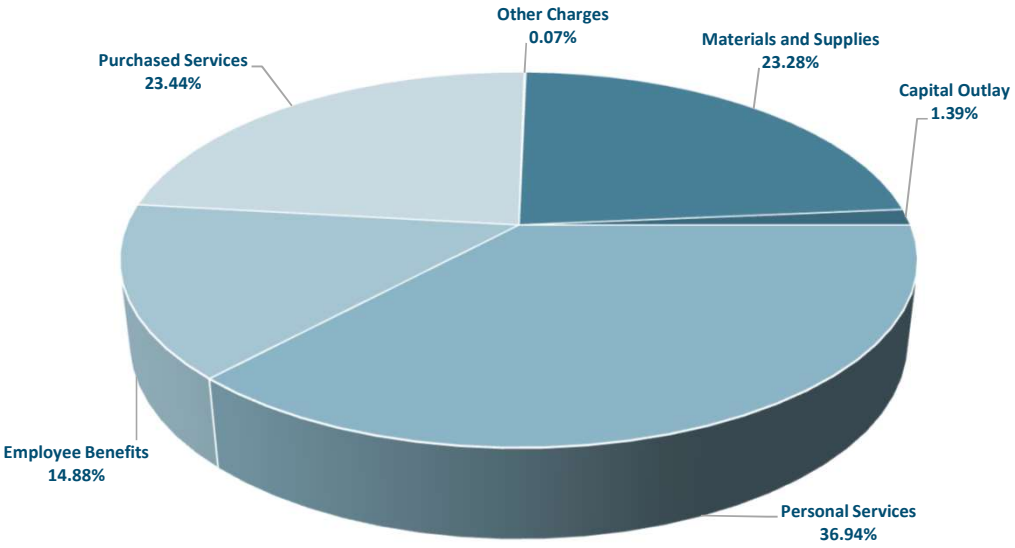
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	3,732	3,776	3,930	4,403	473	12.05%
20000 Employee Benefits	1,526	1,587	1,650	1,774	124	7.53%
30000 Purchased Services	1,538	1,198	2,841	2,795	-46	-1.63%
50000 Other Charges	13	10	9	9	0	0.53%
60000 Materials and Supplies	4,413	5,997	3,362	2,775	-587	-17.47%
80000 Capital Outlay	294	215	261	166	-95	-36.47%
TOTAL 68100 TECHNOLOGY: CLASSROOM INSTRUCTION	**11,517**	**12,783**	**12,052**	**11,921**	**-131**	**-1.09%**

NOTABLE CHANGES

(Dollars are shown in thousands.)

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Teacher scale enhancements including a minimum 5% raise
		Service scale enhancements in addition to a minimum 5% raise
Purchased Services	65	Panorama software added
	138	Mitel VOIP licenses and support
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

FY22 EXPENDITURES



68300 TECHNOLOGY: ADMINISTRATION

(Dollars are shown in thousands.)

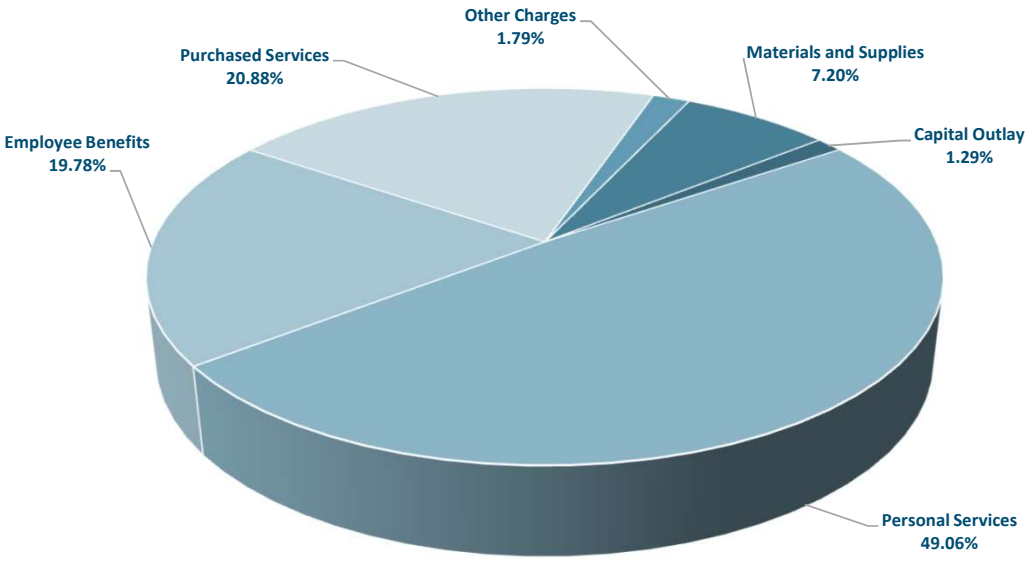
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	1,790	1,927	2,064	2,474	410	19.87%
20000 Employee Benefits	742	754	847	998	150	17.73%
30000 Purchased Services	998	804	1,042	1,053	11	1.02%
50000 Other Charges	42	42	90	90	0	0.00%
60000 Materials and Supplies	420	430	329	363	34	10.29%
80000 Capital Outlay	269	89	140	65	-75	-53.57%
TOTAL 68300 TECHNOLOGY: ADMINISTRATION	**4,261**	**4,046**	**4,514**	**5,044**	**530**	**11.74%**

NOTABLE CHANGES

(Dollars are shown in thousands.)

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
		2 new computer specialists
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

FY22 EXPENDITURES



68500 TECHNOLOGY: TRANSPORTATION

(Dollars are shown in thousands.)

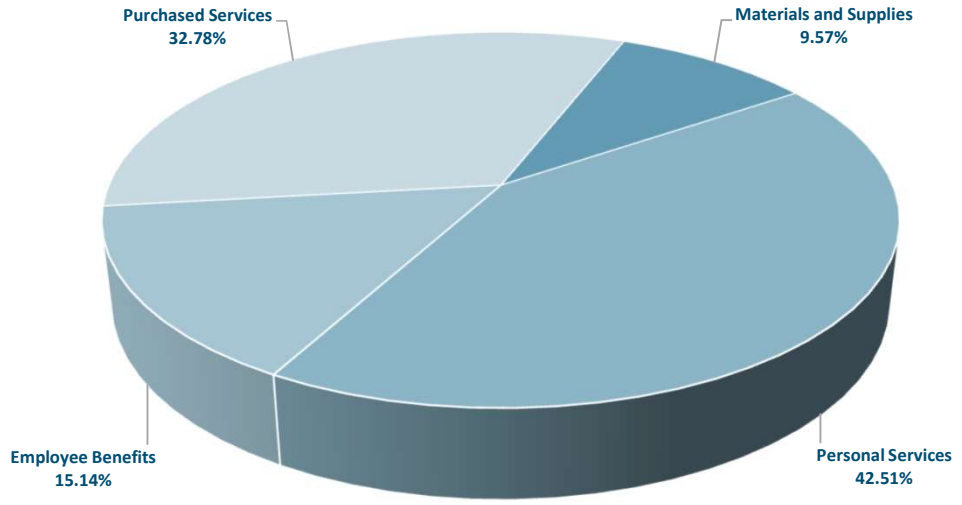
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Personal Services	179	203	181	200	19	10.60%
20000 Employee Benefits	49	63	65	71	6	9.52%
30000 Purchased Services	126	133	142	154	12	8.79%
60000 Materials and Supplies	17	16	17	45	28	158.36%
TOTAL 68500 TECHNOLOGY: TRANSPORTATION	**371**	**416**	**405**	**470**	**65**	**16.14%**

NOTABLE CHANGES

(Dollars are shown in thousands.)

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		Service scale enhancements in addition to a minimum 5% raise
Purchased Services		No notable changes
Materials and Supplies	27	Payroll Module

FY22 EXPENDITURES



68600 TECHNOLOGY: MAINTENANCE

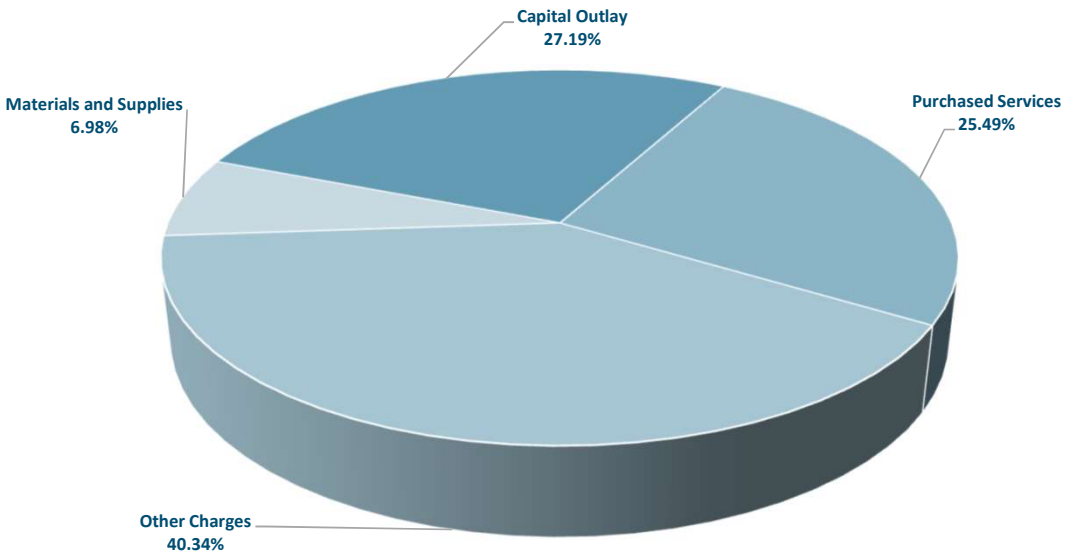
(Dollars are shown in thousands.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
30000 Purchased Services	79	191	256	234	-22	-8.48%
50000 Other Charges	342	353	461	371	-90	-19.52%
60000 Materials and Supplies	113	207	86	64	-22	-25.56%
80000 Capital Outlay	228	520	275	250	-25	-9.09%
TOTAL 68600 TECHNOLOGY: MAINTENANCE	**763**	**1,270**	**1,078**	**920**	**-159**	**-14.72%**

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

FY22 EXPENDITURES



Contingencies & Transfers

69000 CONTINGENCIES AND TRANSFERS

69000 CONTINGENCIES AND TRANSFERS

Funded Contingency - This is funding for a future event or circumstance that cannot be predicted with certainty.

Unfunded Contingency - This is budget not supported by revenue for a future event or circumstance that is possible but cannot be predicted with certainty. Example: Donations, insurance proceeds.

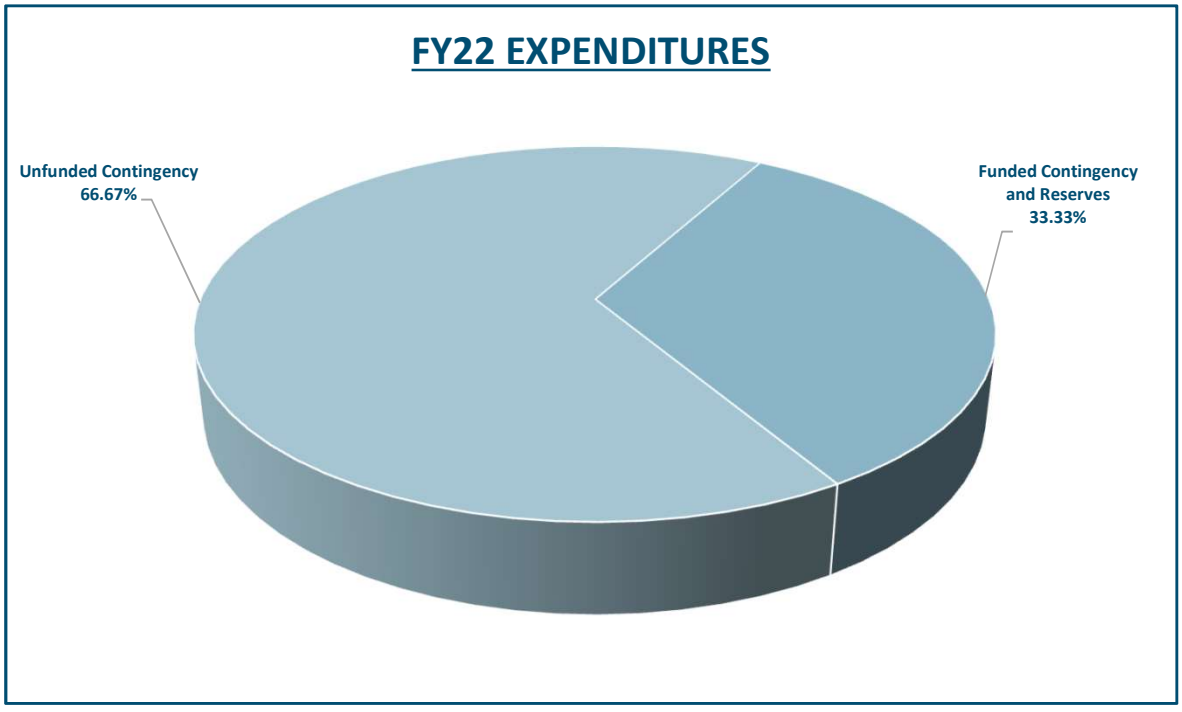
Contingency State Funds - The contingency for potential lost state revenue in FY21 was eliminated in FY22.

69000 CONTINGENCIES AND TRANSFERS BUDGET SUMMARY

(Dollars are shown in thousands.)						
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
69000 Contingencies and Transfers	556	0	4,500	1,500	-3,000	-66.67%
TOTAL 69000 CONTINGENCIES AND TRANSFERS	**556**	**0**	**4,500**	**1,500**	**-3,000**	**-66.67%**

69000 EXPENDITURES

(Dollars are shown in thousands.)						
ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
95575 Fund Transfer to Workers Compensation	556	0	0	0	0	0.00%
98000 Funded Contingency and Reserves	0	0	500	500	0	0.00%
98100 Contingency State Funds	0	0	3,000	0	-3,000	-100.00%
98500 Unfunded Contingency	0	0	1,000	1,000	0	0.00%
TOTAL 69000 CONTINGENCIES AND TRANSFERS	**556**	**0**	**4,500**	**1,500**	**-3,000**	**-66.67%**



Schools

SCHOOL SITES OVERVIEW

SCHOOL SITE BUDGET ALLOCATION CALCULATIONS

School-site budget allocations are based on a percentage of the SCPS September 2, 2020, membership report and the SCPS estimated projections for average daily membership. All elementary schools receive $111 per student, middle schools $145 per student, and high schools $199 per student.

CAFETERIA HOSTESSES

Elementary schools with an average daily membership of 500-799 students are allocated 2 cafeteria hostesses, an average daily membership of 800 or greater are allocated 3 cafeteria hostesses.

ELEMENTARY	ADM	HOSTESSES
Anne E. Moncure	825	3
Anthony Burns	693	2
Conway	843	3
Falmouth	630	2
Ferry Farm	564	2
Garrisonville	542	2
Grafton Village	677	2
Hampton Oaks	785	2
Hartwood	538	2
Kate Waller Barrett	774	2
Margaret Brent	754	2
Park Ridge	818	3
Rockhill	621	2
Rocky Run	881	3
Stafford	697	2
Widewater	569	2
Winding Creek	765	2
TOTAL HOSTESSES	**11,976**	**38**

SCHOOL SITES BUDGET SUMMARY

(Dollars are shown in thousands.)

ELEMENTARY SCHOOLS	FY22 ADM	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INC/DEC
Anne E. Moncure Elementary School	825	113	75	113	99	-14
Anthony Burns Elementary School	693	114	76	94	82	-12
Conway Elementary School	843	98	99	111	101	-10
Falmouth Elementary School	630	74	62	83	75	-8
Ferry Farm Elementary School	564	74	62	81	68	-13
Garrisonville Elementary School	542	70	69	70	65	-5
Grafton Village Elementary School	677	84	47	90	80	-10
Hampton Oaks Elementary School	785	90	97	110	92	-18
Hartwood Elementary School	538	81	48	69	65	-4
Kate Waller Barrett Elementary School	774	116	97	108	91	-17
Margaret Brent Elementary School	754	112	84	102	89	-13
Park Ridge Elementary School	818	109	64	103	98	-5
Rockhill Elementary School	621	71	48	85	74	-11
Rocky Run Elementary School	881	122	87	107	105	-1
Stafford Elementary School	697	92	55	90	82	-8
Widewater Elementary School	569	82	60	82	68	-14
Winding Creek Elementary School	765	133	88	102	90	-12
ELEMENTARY SCHOOL TOTAL	**11,976**	**1,635**	**1,218**	**1,602**	**1,425**	**-178**

MIDDLE SCHOOLS	FY22 ADM	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INC/DEC
A.G. Wright Middle School	915	140	115	141	135	-5
Dixon-Smith Middle School	785	118	78	124	114	-11
Edward E. Drew, Jr. Middle School	658	86	78	97	95	-1
H.H. Poole Middle School	959	117	79	141	142	0
Rodney E. Thompson Middle School	1,005	158	109	159	148	-11
Shirley C. Heim Middle School	997	153	102	154	147	-6
Stafford Middle School	899	144	136	152	133	-19
T. Benton Gayle Middle School	966	147	126	147	143	-5
MIDDLE SCHOOL TOTAL	**7,184**	**1,064**	**822**	**1,115**	**1,057**	**-58**

HIGH SCHOOLS	FY22 ADM	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INC/DEC
Brooke Point High School	2,074	310	230	398	413	15
Colonial Forge High School	1,974	398	292	412	393	-19
Mountain View High School	2,059	362	288	406	410	4
North Stafford High School	1,811	359	246	367	360	-6
Stafford High School	2,032	399	227	402	404	2
HIGH SCHOOL TOTAL	**9,950**	**1,827**	**1,283**	**1,984**	**1,980**	**-4**

TOTAL SCHOOL SITE BUDGETS	**29,110**	**4,526**	**3,323**	**4,701**	**4,462**	**-239**

ANNE E. MONCURE ELEMENTARY SCHOOL

GREGORY MACHI, PRINCIPAL
120 Juggins Road
Stafford, VA 22556
(540) 658-6300 PHONE
(540) 658-6292 FAX



MASCOT: Bear
COLORS: Blue and White
OPENED: 2019
CAPACITY: 964
ADM: 908

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	4000	2700	6800	8800	2100
21010 FICA/Social Security/Medicare	300	200	500	700	200
30012 Printing	5,200	1,800	1,100	1,100	-
30018 Service Fees	-	100	-	-	-
30021 Professional Development Services	4,400	-	-	-	-
52100 Postage	700	2,300	300	300	-
54100 Equipment Rental	600	500	-	-	-
55400 Travel Seminars and Conference	3,300	100	-	-	-
55410 Fees Seminars and Conference	4,500	100	-	-	-
58010 Dues and Membership Fees	500	200	800	800	-
60010 Office Supplies	1,800	3,400	-	-	-
60016 Recognition Supplies	6,600	4,500	4,400	4,400	-
60020 Food and Refreshments	1,800	1,300	3,700	3,700	-
60040 Medical Supplies	500	-	600	600	-
60050 Custodial Janitorial Supplies	-	100	-	-	-
60070 Repair and Maintenance Materials	-	-	100	100	-
60200 Textbooks and Workbooks	3,700	700	-	-	-
60301 Books/Subscription/Soft Media	10,900	5,300	11,100	10,000	(1,100)
60302 Instructional Supplies	20,300	10,900	61,600	52,400	(9,100)
60304 Computer Paper and Toner	12,000	16,300	10,000	7,500	(2,500)
60305 Other Educational Supplies	23,400	16,100	2,000	2,000	-
60400 Software and Online Content	400	3,600	-	-	-
60500 Computers, Parts, and Accessories	1,800	500	10,500	6,500	(4,000)
60700 Furniture and Equipment <$5000/Item	6,700	4,300	-	-	-
TOTAL	**113,300**	**74,900**	**113,300**	**98,900**	**(14,400)**

ANTHONY BURNS ELEMENTARY SCHOOL

CAROLINE GODDARD, PRINCIPAL
60 Gallery Road
Stafford, VA 22554
(540) 658-6800 PHONE
(540) 658-6807 FAX



MASCOT: Dragon
COLORS: Red, White, and Blue
OPENED: 2006
CAPACITY: 950
ADM: 765

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	12,300	1,000	6,100	8,900	2,800
21010 FICA/Social Security/Medicare	900	100	500	700	200
30010 Other Purchased Services	300	-	-	-	-
30012 Printing	300	1,400	1,500	1,500	-
30021 Professional Development Services	1,200	400	-	-	-
30038 Online Service Renewal	-	-	7,100	10,600	3,500
30053 Equipment Maintenance	-	200	-	-	-
52100 Postage	500	700	400	500	-
55400 Travel Seminars and Conference	1,300	500	1,200	1,200	-
55410 Fees Seminars and Conference	2,100	1,000	1,800	1,500	(300)
58010 Dues and Membership Fees	1,300	1,200	1,100	1,500	400
60010 Office Supplies	3,400	4,000	2,600	2,500	(100)
60016 Recognition Supplies	1,600	1,600	1,400	1,700	200
60020 Food and Refreshments	3,600	1,500	1,800	2,100	300
60040 Medical Supplies	500	200	400	500	-
60070 Repair and Maintenance Materials	-	100	-	-	-
60200 Textbooks and Workbooks	1,900	2,100	-	-	-
60301 Books/Subscription/Soft Media	10,000	4,600	4,300	2,000	(2,300)
60302 Instructional Supplies	15,100	18,900	25,600	19,200	(6,400)
60304 Computer Paper and Toner	20,300	17,000	17,300	17,000	(300)
60305 Other Educational Supplies	15,100	6,900	8,500	7,700	(800)
60400 Software and Online Content	8,700	8,100	-	-	-
60500 Computers, Parts, and Accessories	7,800	900	6,000	1,000	(5,000)
60700 Furniture and Equipment <$5000/Item	6,000	3,700	6,700	2,000	(4,700)
TOTAL	**114,300**	**76,300**	**94,400**	**82,000**	**(12,400)**

CONWAY ELEMENTARY SCHOOL

WILLIAM S. "JR" RAYBOLD, PRINCIPAL
15 Primmer House Road
Fredericksburg, VA 22405
(540) 361-1455 PHONE
(540) 361-4493 FAX

MASCOT: Cougar
COLORS: Red, Tan, and Navy Blue
OPENED: 2005
CAPACITY: 950
ADM: 889

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	12,800	13,000	18,200	15,800	(2,400)
21010 FICA/Social Security/Medicare	1,000	1,000	1,400	1,200	(200)
30012 Printing	400	400	600	400	(200)
30021 Professional Development Services	1,400	700	-	-	-
30038 Online Service Renewal	-	-	5,500	6,000	500
30053 Equipment Maintenance	-	200	300	200	(100)
52100 Postage	100	400	200	500	300
55100 Mileage/Parking/Tolls	100	-	-	-	-
55400 Travel Seminars and Conference	1,600	-	-	-	-
55410 Fees Seminars and Conference	4,300	1,600	6,100	6,000	(100)
58010 Dues and Membership Fees	900	800	500	1,100	600
58780 Miscellaneous Charges	-	500	600	600	-
60010 Office Supplies	3,800	3,400	1,500	4,000	2,500
60016 Recognition Supplies	3,500	4,000	2,700	4,200	1,500
60020 Food and Refreshments	2,700	2,600	3,300	2,700	(600)
60040 Medical Supplies	200	200	600	600	-
60070 Repair and Maintenance Materials	-	100	-	-	-
60301 Books/Subscription/Soft Media	10,500	11,500	10,500	8,500	(2,000)
60302 Instructional Supplies	16,300	-	31,400	31,200	(200)
60304 Computer Paper and Toner	13,100	11,200	20,600	12,000	(8,600)
60305 Other Educational Supplies	12,300	38,600	2,400	2,100	(400)
60400 Software and Online Content	6,100	4,200	1,200	1,500	300
60500 Computers, Parts, and Accessories	800	-	-	-	-
60501 Projector Bulbs and AV Supplies	-	300	600	400	(200)
60700 Furniture and Equipment <$5000/Item	5,900	4,400	3,000	2,000	(1,000)
TOTAL	**97,800**	**99,200**	**111,100**	**100,900**	**(10,200)**

FALMOUTH ELEMENTARY SCHOOL

DR. SALLIE JOHNAKIN-PUTNAM, PRINCIPAL
1000 Forbes Street
Falmouth, VA 22405
(540) 373-7458 PHONE
(540) 371-1757 FAX



MASCOT: Falcon "Rocket"
COLORS: Royal Blue and White
OPENED: 1968
CAPACITY: 794
ADM: 672

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	8,900	22,600	8,700	10,300	1,600
21010 FICA/Social Security/Medicare	700	1,700	700	800	100
30012 Printing	2,000	1,200	1,600	1,600	-
30021 Professional Development Services	-	-	2,700	2,500	(200)
52100 Postage	600	800	800	900	100
54100 Equipment Rental	-	300	-	-	-
55400 Travel Seminars and Conference	200	100	1,500	1,700	200
55410 Fees Seminars and Conference	100	300	-	-	-
58010 Dues and Membership Fees	1,100	900	1,200	1,200	-
60010 Office Supplies	10,000	1,500	4,900	7,200	2,300
60016 Recognition Supplies	-	1,200	2,700	2,500	(200)
60040 Medical Supplies	100	100	500	600	-
60301 Books/Subscription/Soft Media	9,500	4,000	4,300	4,000	(300)
60302 Instructional Supplies	16,600	13,700	41,300	29,200	(12,100)
60304 Computer Paper and Toner	8,900	6,400	10,800	11,000	200
60305 Other Educational Supplies	4,100	1,600	1,100	1,000	(100)
60400 Software and Online Content	1,000	2,700	-	-	-
60500 Computers, Parts, and Accessories	3,000	800	-	-	-
60501 Projector Bulbs and AV Supplies	300	-	500	500	-
60700 Furniture and Equipment <$5000/Item	7,200	2,000	-	-	-
TOTAL	**74,300**	**61,900**	**83,500**	**75,000**	**(8,500)**

FERRY FARM ELEMENTARY SCHOOL

ROBERT FREEMAN, PRINCIPAL
20 Pendleton Road
Fredericksburg, VA 22405
(540) 373-7366 PHONE
(540) 371-3788 FAX

MASCOT: Eagle
COLORS: Red, White, and Blue
OPENED: 1957
CAPACITY: 780
ADM: 651

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	3,000	6,700	4,500	5,400	900
21010 FICA/Social Security/Medicare	200	500	300	400	-
30012 Printing	500	300	1,100	300	(800)
30021 Professional Development Services	2,700	-	-	-	-
30038 Online Service Renewal	-	-	12,000	8,000	(4,000)
52100 Postage	400	600	600	300	(300)
55100 Mileage/Parking/Tolls	600	300	-	600	600
55400 Travel Seminars and Conference	-	300	900	-	(900)
55410 Fees Seminars and Conference	-	300	3,400	2,000	(1,400)
58010 Dues and Membership Fees	600	900	1,200	1,300	-
60010 Office Supplies	3,800	2,500	2,300	2,000	(300)
60016 Recognition Supplies	4,000	1,200	2,800	3,000	200
60020 Food and Refreshments	500	100	-	-	-
60040 Medical Supplies	300	200	600	400	(200)
60070 Repair and Maintenance Materials	300	700	-	-	-
60301 Books/Subscription/Soft Media	5,400	5,000	5,600	3,000	(2,600)
60302 Instructional Supplies	16,400	11,300	33,500	32,700	(800)
60304 Computer Paper and Toner	10,200	6,900	9,000	6,500	(2,500)
60305 Other Educational Supplies	1,400	200	1,100	500	(600)
60400 Software and Online Content	16,800	11,900	1,500	1,000	(500)
60500 Computers, Parts, and Accessories	2,700	5,800	-	-	-
60501 Projector Bulbs and AV Supplies	800	600	700	400	(300)
60700 Furniture and Equipment <$5000/Item	3,000	5,600	-	-	-
TOTAL	**73,600**	**62,100**	**81,100**	**67,700**	**(13,500)**

GARRISONVILLE ELEMENTARY SCHOOL

ALEXIS M. WHITE, PRINCIPAL
1000 Wood Drive
Stafford, VA 22556
(540) 658-6260 PHONE
(540) 658-6255 FAX



MASCOT: Gator
COLORS: Orange and Green
OPENED: 1981
CAPACITY: 768
ADM: 557

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	4,300	4,500	3,900	5,900	2,000
21010 FICA/Social Security/Medicare	300	300	300	400	200
30012 Printing	800	-	-	-	-
30021 Professional Development Services	400	-	-	-	-
30038 Online Service Renewal	-	-	4,400	4,500	100
52100 Postage	-	1,700	-	-	-
55100 Mileage/Parking/Tolls	900	600	800	800	-
55410 Fees Seminars and Conference	100	2,300	500	500	-
58010 Dues and Membership Fees	800	800	900	800	(100)
60010 Office Supplies	1,000	2,000	2,200	2,500	300
60016 Recognition Supplies	3,800	100	2,700	2,500	(200)
60020 Food and Refreshments	2,000	2,800	1,600	1,500	(100)
60040 Medical Supplies	500	300	500	500	-
60301 Books/Subscription/Soft Media	8,700	7,100	6,500	6,100	(400)
60302 Instructional Supplies	10,300	8,400	24,200	18,300	(5,900)
60304 Computer Paper and Toner	12,300	13,100	10,800	10,800	-
60305 Other Educational Supplies	8,800	8,800	5,100	4,700	(400)
60400 Software and Online Content	1,500	7,000	300	500	200
60500 Computers, Parts, and Accessories	8,300	1,600	5,400	5,000	(400)
60700 Furniture and Equipment <$5000/Item	5,400	7,400	-	-	-
TOTAL	**70,300**	**69,000**	**70,100**	**65,200**	**(4,900)**

GRAFTON VILLAGE ELEMENTARY SCHOOL

MICHAEL SIDEBOTHAM, PRINCIPAL
501 Deacon Road
Fredericksburg, VA 22405
(540) 373-5454 PHONE
(540) 373-1498 FAX

MASCOT: Grizzly
COLORS: Royal Blue and White
OPENED: 1967
CAPACITY: 754
ADM: 730

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	9,700	400	3,200	5,600	2,300
21010 FICA/Social Security/Medicare	700	-	200	400	200
30012 Printing	200	600	-	-	-
30038 Online Service Renewal	-	-	14,500	15,100	600
30053 Equipment Maintenance	-	400	-	-	-
52100 Postage	800	1,500	1,400	1,200	(200)
55100 Mileage/Parking/Tolls	1,000	600	1,400	1,200	(200)
55400 Travel Seminars and Conference	300	-	4,400	3,800	(600)
55410 Fees Seminars and Conference	-	500	-	-	-
58010 Dues and Membership Fees	400	-	1,200	1,000	(200)
58780 Miscellaneous Charges	500	600	700	600	(100)
60010 Office Supplies	3,300	2,500	-	-	-
60016 Recognition Supplies	3,000	1,000	-	-	-
60020 Food and Refreshments	1,400	1,000	300	300	-
60040 Medical Supplies	300	100	600	500	(100)
60070 Repair and Maintenance Materials	200	-	-	-	-
60301 Books/Subscription/Soft Media	7,500	5,700	-	-	-
60302 Instructional Supplies	16,500	14,700	46,900	36,100	(10,900)
60304 Computer Paper and Toner	9,800	5,900	12,700	13,000	300
60305 Other Educational Supplies	3,100	2,800	-	-	-
60400 Software and Online Content	14,100	4,600	2,200	-	(2,200)
60500 Computers, Parts, and Accessories	8,100	1,000	600	1,500	900
60501 Projector Bulbs and AV Supplies	1,600	900	-	-	-
60700 Furniture and Equipment <$5000/Item	1,600	1,700	-	-	-
TOTAL	**84,100**	**46,600**	**90,300**	**80,200**	**(10,000)**

HAMPTON OAKS ELEMENTARY SCHOOL

SUSAN WEIDERHOLD, PRINCIPAL
107 Northampton Blvd.
Stafford, VA 22554
(540) 658-6280 PHONE
(540) 658-6276 FAX



MASCOT: Hawk
COLORS: Blue and Gold
OPENED: 1992
CAPACITY: 950
ADM: 882

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	4,100	2,900	6,000	6,400	400
21010 FICA/Social Security/Medicare	300	200	500	600	200
30010 Other Purchased Services	2,400	-	-	-	-
30012 Printing	800	3,300	5,100	5,000	(100)
30021 Professional Development Services	-	400	-	-	-
30038 Online Service Renewal	-	-	-	4,600	4,600
52100 Postage	500	700	1,000	1,000	-
55100 Mileage/Parking/Tolls	400	300	600	700	-
55400 Travel Seminars and Conference	-	1,500	-	-	-
55410 Fees Seminars and Conference	1,100	2,900	-	-	-
58010 Dues and Membership Fees	1,000	1,100	1,300	1,200	(100)
60010 Office Supplies	7,200	3,100	6,400	4,500	(1,900)
60016 Recognition Supplies	2,800	2,200	2,300	2,000	(300)
60020 Food and Refreshments	2,600	3,400	2,900	2,800	(100)
60040 Medical Supplies	400	300	600	1,200	500
60301 Books/Subscription/Soft Media	5,800	11,400	9,100	4,000	(5,100)
60302 Instructional Supplies	20,100	17,700	37,400	25,100	(12,300)
60304 Computer Paper and Toner	23,600	22,300	25,600	23,600	(2,000)
60305 Other Educational Supplies	600	2,600	1,300	1,400	-
60400 Software and Online Content	400	8,300	1,000	1,000	-
60500 Computers, Parts, and Accessories	6,400	2,000	1,000	1,000	-
60501 Projector Bulbs and AV Supplies	600	-	1,300	1,300	-
60700 Furniture and Equipment <$5000/Item	8,900	10,000	7,000	5,000	(2,000)
TOTAL	**89,900**	**96,700**	**110,300**	**92,200**	**(18,100)**

HARTWOOD ELEMENTARY SCHOOL

BRIAN RASKA, PRINCIPAL
14 Shackelford Well Road
Fredericksburg, VA 22406
(540) 752-4441 PHONE
(540) 752-4320 FAX

MASCOT: Hornet
COLORS: Yellow, Blue, and White
OPENED: 1963
CAPACITY: 649
ADM: 545

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	17,100	400	1,300	3,900	2,600
21010 FICA/Social Security/Medicare	1,300	-	100	300	200
30010 Other Purchased Services	4,700	400	-	-	-
30012 Printing	500	100	600	1,100	400
30021 Professional Development Services	5,800	2,300	-	-	-
30035 Consulting Services	-	-	4,900	1,500	(3,400)
30038 Online Service Renewal	-	-	1,500	9,000	7,500
30053 Equipment Maintenance	-	300	-	-	-
52100 Postage	-	400	-	-	-
54200 Building or Office Rental	-	300	-	-	-
55100 Mileage/Parking/Tolls	1,100	200	1,000	500	(500)
55400 Travel Seminars and Conference	2,200	-	1,000	500	(500)
55410 Fees Seminars and Conference	4,600	1,000	3,100	1,500	(1,600)
58010 Dues and Membership Fees	900	1,000	1,100	1,500	400
60010 Office Supplies	1,300	1,400	1,600	2,000	500
60016 Recognition Supplies	-	500	1,600	1,600	100
60020 Food and Refreshments	-	900	1,000	1,600	600
60040 Medical Supplies	500	-	500	1,000	500
60301 Books/Subscription/Soft Media	5,500	1,400	5,200	5,000	(200)
60302 Instructional Supplies	12,300	13,800	29,600	16,300	(13,400)
60304 Computer Paper and Toner	13,300	13,100	11,400	10,000	(1,400)
60305 Other Educational Supplies	2,700	900	-	-	-
60400 Software and Online Content	100	6,100	100	2,100	2,000
60500 Computers, Parts, and Accessories	800	100	1,500	4,000	2,500
60501 Projector Bulbs and AV Supplies	500	1,900	-	-	-
60700 Furniture and Equipment <$5000/Item	5,400	1,900	1,600	1,500	(100)
TOTAL	**80,700**	**48,200**	**68,700**	**64,800**	**(4,000)**

KATE WALLER BARRETT ELEMENTARY SCHOOL

KIMBERLY J. AUSTIN, PRINCIPAL
150 Duffey Drive
Stafford, VA 22556
(540) 658-6464 PHONE
(540) 658-6465 FAX



MASCOT: White Tiger
COLORS: Blue, Silver, and White
OPENED: 2002
CAPACITY: 950
ADM: 865

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	22,900	12,800	14,500	14,700	200
21010 FICA/Social Security/Medicare	1,800	1,000	1,100	1,100	-
30010 Other Purchased Services	700	-	-	-	-
30012 Printing	1,000	400	3,600	3,100	(500)
30021 Professional Development Services	2,400	-	3,000	2,600	(400)
30029 Miscellaneous Services	-	700	-	-	-
30040 Other Professional Services	5,000	-	-	-	-
30053 Equipment Maintenance	-	200	-	-	-
52100 Postage	2,000	2,400	3,000	2,600	(400)
54100 Equipment Rental	-	500	-	-	-
55100 Mileage/Parking/Tolls	200	-	300	300	-
55400 Travel Seminars and Conference	3,700	3,500	7,300	6,200	(1,100)
55410 Fees Seminars and Conference	1,500	3,000	-	-	-
58010 Dues and Membership Fees	600	700	700	600	(100)
58760 Activity and Program Fees	100	-	200	200	-
58780 Miscellaneous Charges	-	700	-	-	-
60010 Office Supplies	5,000	5,700	-	-	-
60016 Recognition Supplies	2,700	2,200	3,500	3,000	(500)
60020 Food and Refreshments	3,100	3,800	1,200	1,000	(200)
60040 Medical Supplies	200	-	600	500	(100)
60070 Repair and Maintenance Materials	-	100	-	-	-
60200 Textbooks and Workbooks	100	-	-	-	-
60301 Books/Subscription/Soft Media	10,700	5,800	7,900	6,700	(1,200)
60302 Instructional Supplies	22,100	21,000	38,800	29,200	(9,600)
60304 Computer Paper and Toner	10,600	14,200	11,500	9,800	(1,700)
60305 Other Educational Supplies	11,400	7,500	3,000	2,600	(400)
60400 Software and Online Content	2,800	5,400	-	-	-
60500 Computers, Parts, and Accessories	1,000	2,500	1,800	1,600	(300)
60501 Projector Bulbs and AV Supplies	100	400	-	-	-
60700 Furniture and Equipment <$5000/Item	4,400	2,400	6,100	5,200	(900)
TOTAL	**116,100**	**97,100**	**108,300**	**91,000**	**(17,300)**

MARGARET BRENT ELEMENTARY SCHOOL

BRIAN FITZGERALD, PRINCIPAL
2125 Mountain View Road
Stafford, VA 22556
(540) 658-6790 PHONE
(540) 658-6799 FAX



MASCOT: Bobcat
COLORS: Blue and Green
OPENED: 2004
CAPACITY: 950
ADM: 811

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	14,900	12,200	11,500	11,900	300
21010 FICA/Social Security/Medicare	1,100	900	-	200	200
30012 Printing	700	200	2,800	1,000	(1,800)
30021 Professional Development Services	2,100	200	1,900	1,500	(400)
30038 Online Service Renewal	-	-	5,800	5,000	(800)
30053 Equipment Maintenance	300	-	-	-	-
52100 Postage	700	300	700	500	(200)
55100 Mileage/Parking/Tolls	900	400	1,100	500	(600)
55400 Travel Seminars and Conference	-	-	4,300	3,000	(1,300)
55410 Fees Seminars and Conference	1,300	1,200	-	-	-
58010 Dues and Membership Fees	-	200	500	500	-
60010 Office Supplies	5,700	3,100	3,800	4,100	300
60016 Recognition Supplies	700	800	-	-	-
60020 Food and Refreshments	800	900	900	900	100
60040 Medical Supplies	400	300	500	500	-
60301 Books/Subscription/Soft Media	7,600	5,600	7,700	5,500	(2,200)
60302 Instructional Supplies	25,800	12,700	34,600	29,200	(5,400)
60304 Computer Paper and Toner	16,100	11,700	16,900	18,000	1,100
60305 Other Educational Supplies	4,000	1,800	900	1,000	100
60400 Software and Online Content	7,300	11,400	-	-	-
60500 Computers, Parts, and Accessories	15,800	13,300	-	-	-
60501 Projector Bulbs and AV Supplies	800	300	500	500	-
60700 Furniture and Equipment <$5000/Item	4,700	7,200	7,500	5,000	(2,500)
TOTAL	**111,700**	**84,500**	**101,800**	**88,800**	**(13,000)**

PARK RIDGE ELEMENTARY SCHOOL

KEANA BUTLER, PRINCIPAL
2000 Parkway Blvd.
Stafford, VA 22554
(540) 658-6320 PHONE
(540) 658-6314 FAX

MASCOT: Patriot
COLORS: Red, White, and Blue
OPENED: 1990
CAPACITY: 843
ADM: 825

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	28,500	1,400	4,100	7,300	3,100
21010 FICA/Social Security/Medicare	2,200	100	300	500	200
30012 Printing	2,400	800	1,900	1,500	(400)
30021 Professional Development Services	400	-	-	-	-
30038 Online Service Renewal	-	-	2,900	3,600	800
30052 Repairs and Maintenance	-	300	-	-	-
52100 Postage	1,000	500	1,400	1,100	(300)
55100 Mileage/Parking/Tolls	600	300	1,000	200	(800)
55400 Travel Seminars and Conference	400	-	1,300	1,000	(300)
55410 Fees Seminars and Conference	700	400	3,500	2,700	(800)
58010 Dues and Membership Fees	100	100	1,100	500	(600)
60010 Office Supplies	1,200	1,200	5,600	5,700	100
60016 Recognition Supplies	800	700	1,300	1,300	-
60020 Food and Refreshments	1,200	1,000	2,000	2,100	100
60040 Medical Supplies	400	-	600	700	-
60301 Books/Subscription/Soft Media	6,200	6,300	9,200	10,500	1,200
60302 Instructional Supplies	26,300	18,700	30,800	25,900	(4,900)
60304 Computer Paper and Toner	15,900	12,100	16,100	12,500	(3,600)
60305 Other Educational Supplies	4,800	5,300	8,200	8,400	100
60400 Software and Online Content	9,200	8,100	800	3,000	2,200
60500 Computers, Parts, and Accessories	3,000	1,000	6,100	5,000	(1,100)
60501 Projector Bulbs and AV Supplies	1,000	700	300	300	-
60700 Furniture and Equipment <$5000/Item	3,000	4,500	4,900	4,600	(300)
TOTAL	**109,400**	**63,600**	**103,500**	**98,100**	**(5,400)**

ROCKHILL ELEMENTARY SCHOOL

TERRI RIVERO, PRINCIPAL
50 Wood Drive
Stafford, VA 22556
(540) 658-6360 PHONE
(540) 658-6355 FAX



MASCOT: Raccoon
COLORS: Blue and Yellow
OPENED: 1989
CAPACITY: 843
ADM: 682

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	1,000	2,600	4,600	6,900	2,300
21010 FICA/Social Security/Medicare	100	200	400	500	200
30012 Printing	1,000	-	800	500	(300)
30021 Professional Development Services	4,900	-	-	-	-
30029 Miscellaneous Services	-	1,000	-	-	-
30053 Equipment Maintenance	200	-	-	-	-
52100 Postage	700	1,100	1,100	1,500	400
55100 Mileage/Parking/Tolls	800	400	700	500	(200)
55400 Travel Seminars and Conference	600	-	5,200	4,800	(400)
55410 Fees Seminars and Conference	1,800	800	-	-	-
58010 Dues and Membership Fees	1,000	1,000	1,200	1,200	-
58780 Miscellaneous Charges	500	500	-	-	-
60010 Office Supplies	3,300	3,900	5,000	5,300	200
60016 Recognition Supplies	700	200	2,200	2,500	300
60020 Food and Refreshments	500	200	500	600	100
60040 Medical Supplies	400	200	600	600	-
60070 Repair and Maintenance Materials	-	400	-	-	-
60200 Textbooks and Workbooks	300	-	-	-	-
60301 Books/Subscription/Soft Media	8,200	200	7,000	5,500	(1,500)
60302 Instructional Supplies	19,100	11,900	21,900	9,700	(12,200)
60304 Computer Paper and Toner	10,000	13,100	12,000	10,000	(2,000)
60305 Other Educational Supplies	1,000	400	-	-	-
60400 Software and Online Content	4,100	4,100	3,600	3,500	(100)
60500 Computers, Parts, and Accessories	7,700	5,300	2,400	2,500	100
60501 Projector Bulbs and AV Supplies	500	-	-	-	-
60700 Furniture and Equipment <$5000/Item	2,600	600	15,600	18,000	2,400
TOTAL	**70,800**	**48,000**	**84,600**	**74,000**	**(10,600)**

ROCKY RUN ELEMENTARY SCHOOL

NICHOLAS ROMAN, PRINCIPAL
95 Reservoir Road
Fredericksburg, VA 22406
(540) 286-1956 PHONE
(540) 286-1955 FAX



MASCOT: Bulldog
COLORS: Maroon and Gray
OPENED: 2000
CAPACITY: 950
ADM: 851

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	6,400	4,100	7,000	9,300	2,400
21010 FICA/Social Security/Medicare	500	300	400	600	200
30012 Printing	2,200	2,000	2,900	2,900	-
30021 Professional Development Services	3,000	1,200	-	-	-
30038 Online Service Renewal	-	-	8,700	8,700	-
52100 Postage	1,100	-	900	900	-
55100 Mileage/Parking/Tolls	1,000	500	900	900	-
55400 Travel Seminars and Conference	800	600	2,600	2,600	-
55410 Fees Seminars and Conference	2,200	600	-	-	-
58010 Dues and Membership Fees	1,100	800	700	1,200	400
58780 Miscellaneous Charges	-	1,100	-	-	-
60010 Office Supplies	3,200	1,300	3,000	3,000	-
60016 Recognition Supplies	4,800	2,700	2,600	2,600	-
60020 Food and Refreshments	6,400	2,100	5,400	5,400	-
60040 Medical Supplies	500	500	400	400	-
60050 Custodial Janitorial Supplies	-	100	-	-	-
60301 Books/Subscription/Soft Media	11,600	13,900	7,000	4,100	(2,900)
60302 Instructional Supplies	11,200	1,900	200	200	-
60304 Computer Paper and Toner	20,000	11,900	17,600	17,600	-
60305 Other Educational Supplies	26,100	29,700	41,800	37,400	(4,400)
60400 Software and Online Content	4,100	5,300	-	2,900	2,900
60500 Computers, Parts, and Accessories	9,900	2,500	2,200	2,300	100
60501 Projector Bulbs and AV Supplies	1,300	700	1,100	1,100	-
60700 Furniture and Equipment <$5000/Item	4,400	2,900	1,000	1,000	-
TOTAL	**121,900**	**86,800**	**106,600**	**105,200**	**(1,400)**

STAFFORD ELEMENTARY SCHOOL

STEFANIE SANDERS, PRINCIPAL
1349 Courthouse Road
Stafford, VA 22554
(540) 658-6340 PHONE
(540) 658-6332 FAX

MASCOT: Dolphin
COLORS: Blue and White
OPENED: 1968
CAPACITY: 794
ADM: 729

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	7,200	200	800	3,100	2,300
21010 FICA/Social Security/Medicare	500	-	400	500	200
30012 Printing	1,700	900	2,200	2,200	-
30021 Professional Development Services	400	-	-	-	-
52100 Postage	900	-	1,000	1,000	-
55100 Mileage/Parking/Tolls	500	200	200	200	-
55400 Travel Seminars and Conference	100	300	4,800	3,800	(1,100)
55410 Fees Seminars and Conference	700	200	5,800	5,000	(800)
58010 Dues and Membership Fees	600	-	1,200	1,100	(100)
60010 Office Supplies	4,300	3,800	7,700	7,000	(700)
60016 Recognition Supplies	1,500	2,600	1,300	1,300	-
60020 Food and Refreshments	1,000	400	1,300	1,300	-
60040 Medical Supplies	400	-	500	500	-
60200 Textbooks and Workbooks	100	-	-	-	-
60301 Books/Subscription/Soft Media	6,500	6,100	5,400	5,400	-
60302 Instructional Supplies	20,300	20,200	34,900	29,400	(5,500)
60304 Computer Paper and Toner	12,900	9,600	17,100	15,600	(1,500)
60305 Other Educational Supplies	8,100	5,000	200	200	-
60400 Software and Online Content	5,700	4,200	300	300	-
60500 Computers, Parts, and Accessories	11,900	900	2,400	2,400	-
60501 Projector Bulbs and AV Supplies	-	-	300	300	-
60700 Furniture and Equipment <$5000/Item	6,400	1,000	2,400	2,000	(400)
TOTAL	**91,614**	**55,487**	**90,142**	**82,433**	**(7,709)**

WIDEWATER ELEMENTARY SCHOOL

KAREN BINGHAM, PRINCIPAL
101 Den Rich Road
Stafford, VA 22554
(540) 658-6380 PHONE
(540) 658-6378 FAX

MASCOT: Wildcat
COLORS: Black and Yellow
OPENED: 1988
CAPACITY: 843
ADM: 662

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	1,100	800	10,100	11,000	900
21010 FICA/Social Security/Medicare	100	100	300	500	200
30012 Printing	1,000	-	900	400	(500)
30038 Online Service Renewal	-	-	4,400	4,500	100
30053 Equipment Maintenance	200	100	-	-	-
52100 Postage	200	800	300	300	-
55400 Travel Seminars and Conference	600	200	5,100	1,500	(3,600)
55410 Fees Seminars and Conference	-	200	1,500	1,500	-
58010 Dues and Membership Fees	-	500	900	1,000	100
58760 Activity and Program Fees	-	-	2,600	1,000	(1,600)
60010 Office Supplies	8,900	7,300	3,500	3,000	(500)
60016 Recognition Supplies	4,000	2,900	2,600	3,900	1,300
60020 Food and Refreshments	1,400	1,200	3,500	3,200	(300)
60040 Medical Supplies	400	100	400	400	(100)
60301 Books/Subscription/Soft Media	11,500	6,700	9,900	9,000	(900)
60302 Instructional Supplies	18,100	12,900	12,100	8,900	(3,200)
60304 Computer Paper and Toner	18,100	11,800	14,100	10,100	(4,000)
60305 Other Educational Supplies	600	200	200	200	-
60400 Software and Online Content	3,400	3,900	-	-	-
60500 Computers, Parts, and Accessories	2,800	5,000	3,500	4,000	500
60501 Projector Bulbs and AV Supplies	-	200	200	200	-
60700 Furniture and Equipment <$5000/Item	9,200	4,900	6,100	3,700	(2,500)
TOTAL	**81,600**	**59,700**	**82,300**	**68,200**	**(14,100)**

WINDING CREEK ELEMENTARY SCHOOL

REBECCA WARDLOW, PRINCIPAL
475 Winding Creek Road
Stafford, VA 22554
(540) 658-6400 PHONE
(540) 658-6401 FAX



MASCOT: Wolverine
COLORS: Teal and White
OPENED: 1997
CAPACITY: 925
ADM: 815

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	9,700	3,100	7,000	9,100	2,100
21010 FICA/Social Security/Medicare	700	200	100	300	200
30012 Printing	2,400	2,700	2,200	2,000	(200)
30021 Professional Development Services	-	2,500	-	-	-
30038 Online Service Renewal	-	-	7,300	9,100	1,800
30053 Equipment Maintenance	-	400	-	-	-
30054 Computer Equipment Maintenance	200	-	300	300	-
52100 Postage	-	-	400	400	-
55100 Mileage/Parking/Tolls	600	500	500	500	-
55400 Travel Seminars and Conference	100	4,000	6,500	4,300	(2,200)
55410 Fees Seminars and Conference	100	6,100	200	200	-
58010 Dues and Membership Fees	1,000	400	900	1,000	100
58780 Miscellaneous Charges	-	500	-	-	-
60010 Office Supplies	4,800	4,700	3,300	3,100	(200)
60016 Recognition Supplies	3,300	3,200	2,700	2,700	-
60020 Food and Refreshments	-	100	1,400	1,400	-
60040 Medical Supplies	300	-	300	300	-
60200 Textbooks and Workbooks	300	-	200	200	-
60301 Books/Subscription/Soft Media	23,000	11,900	13,000	13,000	-
60302 Instructional Supplies	17,800	17,500	15,100	14,500	(600)
60304 Computer Paper and Toner	18,000	11,200	13,300	11,900	(1,400)
60305 Other Educational Supplies	1,300	100	1,800	1,800	-
60400 Software and Online Content	5,800	11,800	-	2,500	2,500
60500 Computers, Parts, and Accessories	35,100	500	20,900	7,200	(13,700)
60501 Projector Bulbs and AV Supplies	400	1,400	300	300	-
60700 Furniture and Equipment <$5000/Item	8,200	5,300	4,700	4,000	(700)
TOTAL	**133,300**	**87,900**	**102,300**	**90,000**	**(12,300)**

A.G. WRIGHT MIDDLE SCHOOL

CARLY HEGNA, PRINCIPAL
100 Wood Drive
Stafford, VA 22556
(540) 658-6240 PHONE
(540) 658-6238 FAX



MASCOT: Tiger
COLORS: Maroon and Gold
OPENED: 1981
CAPACITY: 920
ADM: 916

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	7,200	2,800	2,400	2,400	-
16000 Stipends	700	-	-	-	-
21010 FICA/Social Security/Medicare	600	200	200	200	-
30012 Printing	2,000	4,500	800	800	-
30018 Service Fees	2,500	3,300	3,100	3,500	400
30021 Professional Development Services	400	-	-	-	-
30029 Miscellaneous Services	1,300	-	-	-	-
30038 Online Service Renewal	-	-	1,000	1,000	-
52100 Postage	1,700	1,800	2,100	2,100	-
55100 Mileage/Parking/Tolls	600	200	1,000	1,000	-
55400 Travel Seminars and Conference	5,100	4,700	5,200	5,000	(200)
55410 Fees Seminars and Conference	1,200	400	600	600	-
58010 Dues and Membership Fees	2,100	2,000	2,600	2,400	(200)
60010 Office Supplies	5,800	6,600	2,100	2,100	-
60016 Recognition Supplies	2,200	800	3,100	2,800	(300)
60020 Food and Refreshments	2,400	800	2,700	2,300	(400)
60040 Medical Supplies	500	100	800	800	-
60070 Repair and Maintenance Materials	2,400	1,500	1,000	1,000	-
60301 Books/Subscription/Soft Media	21,200	17,700	21,100	19,500	(1,600)
60302 Instructional Supplies	12,200	10,100	34,500	33,200	(1,300)
60304 Computer Paper and Toner	22,600	17,100	13,800	14,000	200
60305 Other Educational Supplies	6,300	5,100	10,800	10,000	(800)
60400 Software and Online Content	900	2,100	-	-	-
60500 Computers, Parts, and Accessories	25,600	19,700	25,700	25,000	(700)
60501 Projector Bulbs and AV Supplies	2,000	800	-	-	-
60700 Furniture and Equipment <$5000/Item	10,500	12,900	6,100	5,500	(600)
TOTAL	**139,900**	**115,200**	**140,600**	**135,100**	**(5,400)**

DIXON-SMITH MIDDLE SCHOOL

ANDREW BATHKE, PRINCIPAL
503 Deacon Road
Fredericksburg, VA 22405
(540) 899-0860 PHONE
(540) 899-0881 FAX



MASCOT: Bulldog
COLORS: Cardinal, Silver, and Navy
OPENED: 2006
CAPACITY: 1100
ADM: 810

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	7,500	3,300	19,000	19,400	400
16000 Stipends	2,500	-	-	-	-
21010 FICA/Social Security/Medicare	800	300	1,500	1,500	-
30010 Other Purchased Services	5,000	2,600	-	-	-
30012 Printing	900	-	800	700	(100)
30018 Service Fees	3,300	2,900	4,300	4,300	-
30021 Professional Development Services	-	-	500	500	-
30038 Online Service Renewal	-	-	700	1,100	400
52100 Postage	1,800	1,800	1,900	1,000	(900)
54100 Equipment Rental	500	600	500	600	100
55100 Mileage/Parking/Tolls	500	-	400	400	-
55400 Travel Seminars and Conference	2,300	1,700	5,500	4,400	(1,000)
55410 Fees Seminars and Conference	500	200	1,000	900	(100)
58010 Dues and Membership Fees	600	2,100	500	2,000	1,500
58760 Activity and Program Fees	700	500	300	300	-
58780 Miscellaneous Charges	-	400	-	-	-
60010 Office Supplies	1,900	900	3,300	3,000	(300)
60012 Uniforms	2,000	1,400	4,700	3,900	(800)
60016 Recognition Supplies	300	100	2,100	2,100	-
60020 Food and Refreshments	1,200	900	1,900	1,900	-
60040 Medical Supplies	500	-	800	800	-
60070 Repair and Maintenance Materials	300	400	800	800	-
60200 Textbooks and Workbooks	200	-	-	-	-
60301 Books/Subscription/Soft Media	6,100	4,000	7,900	4,300	(3,600)
60302 Instructional Supplies	23,400	10,300	24,600	20,300	(4,200)
60304 Computer Paper and Toner	15,300	15,100	17,800	11,200	(6,600)
60305 Other Educational Supplies	13,500	11,700	14,300	14,200	(100)
60400 Software and Online Content	1,900	1,400	-	200	200
60500 Computers, Parts, and Accessories	12,700	6,000	7,800	7,000	(800)
60700 Furniture and Equipment <$5000/Item	11,600	9,600	1,600	7,200	5,600
TOTAL	**117,700**	**78,100**	**124,400**	**113,800**	**(10,600)**

EDWARD E. DREW, JR. MIDDLE SCHOOL

AMY IVORY, PRINCIPAL
501 Cambridge Street
Falmouth, VA 22405
(540) 371-1415 PHONE
(540) 371-1447 FAX



MASCOT: Ram
COLORS: Red, Black, and White
OPENED: 1951
CAPACITY: 650
ADM: 638

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	5,000	-	4,600	4,600	-
16000 Stipends	3,900	-	-	-	-
21010 FICA/Social Security/Medicare	700	-	400	400	-
30010 Other Purchased Services	2,600	1,800	1,700	1,700	-
30012 Printing	-	500	300	300	-
30018 Service Fees	3,500	2,800	3,600	3,600	-
30029 Miscellaneous Services	-	100	-	-	-
30038 Online Service Renewal	-	-	1,900	1,900	-
52100 Postage	1,100	1,200	1,300	1,300	-
54100 Equipment Rental	800	-	800	800	-
55100 Mileage/Parking/Tolls	600	500	2,400	2,400	-
55400 Travel Seminars and Conference	2,600	1,200	5,800	7,500	1,700
55410 Fees Seminars and Conference	800	-	-	-	-
58010 Dues and Membership Fees	700	700	1,800	1,800	-
58760 Activity and Program Fees	500	600	500	500	-
58800 Miscellaneous Transportation Charges	-	300	500	500	-
60010 Office Supplies	1,700	2,700	1,500	1,500	-
60012 Uniforms	500	2,900	1,500	1,500	-
60016 Recognition Supplies	700	300	-	-	-
60020 Food and Refreshments	1,300	1,400	-	-	-
60040 Medical Supplies	300	-	700	700	-
60070 Repair and Maintenance Materials	900	800	1,000	1,000	-
60301 Books/Subscription/Soft Media	5,200	5,300	4,400	4,300	(100)
60302 Instructional Supplies	13,000	11,500	21,300	17,900	(3,300)
60304 Computer Paper and Toner	8,000	7,900	11,800	11,800	-
60305 Other Educational Supplies	7,700	2,900	6,100	6,200	100
60400 Software and Online Content	300	1,000	-	-	-
60500 Computers, Parts, and Accessories	9,600	2,300	4,400	4,400	-
60501 Projector Bulbs and AV Supplies	200	400	300	300	-
60700 Furniture and Equipment <$5000/Item	14,000	29,000	18,000	18,500	500
TOTAL	**86,200**	**78,200**	**96,500**	**95,400**	**(1,100)**

H.H POOLE MIDDLE SCHOOL

ROBERT A. BINGHAM, PRINCIPAL
800 Eustace Road
Stafford, VA 22554
(540) 658-6190 PHONE
(540) 658-6176 FAX

MASCOT: Mustang
COLORS: Purple, Teal, and Navy
OPENED: 1995
CAPACITY: 1100
ADM: 920

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	11,000	5,600	17,700	17,700	-
16000 Stipends	1,700	-	-	-	-
21010 FICA/Social Security/Medicare	1,000	400	1,200	1,200	-
30010 Other Purchased Services	1,100	-	5,200	5,200	-
30012 Printing	200	2,900	-	-	-
30018 Service Fees	3,200	3,200	-	-	-
30038 Online Service Renewal	-	-	-	6,000	6,000
30051 Facilities and Buildings Maintenance	200	-	-	-	-
30053 Equipment Maintenance	200	-	-	-	-
52100 Postage	1,200	1,200	1,400	1,200	(200)
54100 Equipment Rental	-	200	400	400	-
55100 Mileage/Parking/Tolls	100	200	4,200	4,200	-
55400 Travel Seminars and Conference	5,600	2,000	10,400	10,400	-
55410 Fees Seminars and Conference	1,800	-	-	-	-
58010 Dues and Membership Fees	2,000	1,700	5,600	5,600	-
58760 Activity and Program Fees	800	100	-	-	-
60010 Office Supplies	2,300	2,600	4,200	4,200	-
60012 Uniforms	8,800	200	3,600	3,600	-
60016 Recognition Supplies	400	3,200	3,100	5,000	1,900
60020 Food and Refreshments	5,700	1,700	6,000	6,500	500
60040 Medical Supplies	800	300	800	900	-
60070 Repair and Maintenance Materials	1,000	600	800	800	-
60301 Books/Subscription/Soft Media	16,100	16,400	12,000	12,000	-
60302 Instructional Supplies	15,400	10,300	6,300	7,300	1,000
60304 Computer Paper and Toner	12,700	12,300	20,800	10,000	(10,800)
60305 Other Educational Supplies	9,700	8,300	37,600	39,700	2,100
60400 Software and Online Content	2,300	2,500	-	-	-
60500 Computers, Parts, and Accessories	3,400	1,100	-	-	-
60501 Projector Bulbs and AV Supplies	300	300	-	-	-
60700 Furniture and Equipment <$5000/Item	8,400	1,400	-	-	-
TOTAL	**117,500**	**78,700**	**141,200**	**141,600**	**500**

RODNEY E. THOMPSON MIDDLE SCHOOL

MICHAEL ARCHAMBAULT, PRINCIPAL
75 Walpole Street
Stafford, VA 22554
(540) 658-6420 PHONE
(540) 658-6430 FAX



MASCOT: Jaguar
COLORS: Navy Blue and Gold
OPENED: 2000
CAPACITY: 1100
ADM: 1039

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	33,900	9,100	23,400	23,000	(400)
16000 Stipends	800	-	-	-	-
21010 FICA/Social Security/Medicare	2,700	700	1,800	1,800	-
30010 Other Purchased Services	1,600	1,700	2,100	2,000	(100)
30012 Printing	100	1,300	1,100	1,000	(100)
30018 Service Fees	3,800	2,800	3,600	3,800	100
30021 Professional Development Services	4,600	-	-	-	-
30038 Online Service Renewal	-	-	4,000	4,500	500
30053 Equipment Maintenance	-	200	-	-	-
52100 Postage	2,100	1,500	1,600	1,600	-
54100 Equipment Rental	500	500	800	1,000	200
55100 Mileage/Parking/Tolls	500	700	2,200	1,000	(1,200)
55400 Travel Seminars and Conference	2,900	2,400	6,500	8,000	1,500
55410 Fees Seminars and Conference	3,000	200	1,100	1,000	(100)
58010 Dues and Membership Fees	1,600	2,300	3,300	3,500	200
58760 Activity and Program Fees	800	-	-	-	-
60010 Office Supplies	3,800	2,200	3,300	3,500	200
60012 Uniforms	-	-	3,300	1,000	(2,300)
60016 Recognition Supplies	3,200	800	500	500	-
60020 Food and Refreshments	6,600	6,600	2,200	3,800	1,600
60030 Agric-Lawn Care Supplies	100	-	-	-	-
60040 Medical Supplies	600	900	1,100	1,000	(100)
60050 Custodial Janitorial Supplies	-	200	-	-	-
60070 Repair and Maintenance Materials	1,200	3,200	3,300	7,000	3,700
60301 Books/Subscription/Soft Media	9,700	9,800	9,300	6,500	(2,800)
60302 Instructional Supplies	20,300	12,600	32,200	18,800	(13,400)
60304 Computer Paper and Toner	15,400	14,900	20,500	14,000	(6,500)
60305 Other Educational Supplies	6,200	8,000	21,200	20,300	(1,000)
60400 Software and Online Content	8,200	6,900	400	1,100	700
60500 Computers, Parts, and Accessories	3,000	4,000	5,500	8,400	2,900
60501 Projector Bulbs and AV Supplies	800	100	900	1,000	100
60700 Furniture and Equipment <$5000/Item	20,500	14,800	4,400	9,500	5,100
TOTAL	**158,400**	**108,500**	**159,400**	**148,400**	**(10,900)**

SHIRLEY C. HEIM MIDDLE SCHOOL

ERIC UNDERHILL, PRINCIPAL
320 Telegraph Road
Stafford, VA 22554
(540) 658-5910 PHONE
(540) 658-0329 FAX

MASCOT: Timberwolf
COLORS: Navy and Orange
OPENED: 2008
CAPACITY: 1100
ADM: 1001

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	8,800	8,500	8,900	9,000	-
16000 Stipends	300	-	-	-	-
21010 FICA/Social Security/Medicare	800	600	700	700	-
30010 Other Purchased Services	1,500	4,100	7,300	7,300	-
30012 Printing	700	1,200	400	400	-
30018 Service Fees	3,200	3,300	2,200	2,200	-
30038 Online Service Renewal	-	-	3,200	8,300	5,100
52100 Postage	2,200	1,100	1,800	2,000	100
55100 Mileage/Parking/Tolls	200	200	900	900	-
55400 Travel Seminars and Conference	2,600	1,400	900	900	-
55410 Fees Seminars and Conference	700	500	4,300	5,500	1,200
58010 Dues and Membership Fees	1,700	1,700	2,200	2,700	500
58760 Activity and Program Fees	300	100	100	100	-
58780 Miscellaneous Charges	2,500	-	-	-	-
60010 Office Supplies	4,200	2,900	2,800	2,800	-
60012 Uniforms	700	5,700	7,600	7,600	-
60016 Recognition Supplies	3,700	1,400	8,400	10,100	1,700
60020 Food and Refreshments	2,000	1,200	2,700	4,000	1,300
60040 Medical Supplies	500	100	700	700	-
60070 Repair and Maintenance Materials	1,500	1,600	700	700	-
60301 Books/Subscription/Soft Media	19,200	10,900	13,500	9,500	(4,000)
60302 Instructional Supplies	9,300	5,200	29,200	22,900	(6,300)
60304 Computer Paper and Toner	18,900	16,000	16,200	16,200	-
60305 Other Educational Supplies	14,300	10,900	11,600	14,200	2,600
60400 Software and Online Content	6,100	2,900	-	1,000	1,000
60500 Computers, Parts, and Accessories	23,200	1,500	5,600	5,700	100
60501 Projector Bulbs and AV Supplies	1,000	-	-	-	-
60700 Furniture and Equipment <$5000/Item	22,500	19,200	22,000	12,100	(9,800)
TOTAL	**152,500**	**102,000**	**153,700**	**147,200**	**(6,400)**

STAFFORD MIDDLE SCHOOL

SCOTT ELCHENKO, PRINCIPAL
101 Spartan Drive
Stafford, VA 22554
(540) 658-6210 PHONE
(540) 658-6204 FAX

MASCOT: Spartan
COLORS: Blue and White
OPENED: 1992
CAPACITY: 1100
ADM: 991

(Dollars are shown in hundreds.)

ACCOUNT		FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000	Noncontract Wages	5,400	9,700	5,400	5,400	-
16000	Stipends	1,300	300	-	-	-
21010	FICA/Social Security/Medicare	500	800	200	200	-
30010	Other Purchased Services	2,000	1,800	2,100	2,100	-
30012	Printing	1,100	600	1,900	1,900	-
30018	Service Fees	3,600	3,300	4,400	4,400	-
30021	Professional Development Services	400	-	-	-	-
30029	Miscellaneous Services	100	3,500	-	-	-
30038	Online Service Renewal	-	-	5,300	3,000	(2,300)
30051	Facilities and Buildings Maintenance	-	30,900	-	-	-
30053	Equipment Maintenance	-	200	-	-	-
52100	Postage	1,800	2,200	2,100	2,500	400
55100	Mileage/Parking/Tolls	200	200	1,000	1,000	-
55400	Travel Seminars and Conference	3,700	1,600	3,700	3,500	(200)
55410	Fees Seminars and Conference	1,500	200	-	-	-
58010	Dues and Membership Fees	1,600	1,800	1,800	2,200	400
58760	Activity and Program Fees	200	-	500	500	-
60010	Office Supplies	1,800	2,100	1,700	1,800	-
60012	Uniforms	2,000	-	1,900	1,900	-
60016	Recognition Supplies	1,400	1,000	2,600	2,100	(400)
60020	Food and Refreshments	5,900	3,700	7,800	7,000	(800)
60040	Medical Supplies	700	400	700	700	-
60070	Repair and Maintenance Materials	3,600	2,500	3,400	3,400	-
60200	Textbooks and Workbooks	1,700	200	1,500	1,400	(100)
60301	Books/Subscription/Soft Media	10,900	5,600	8,300	8,300	-
60302	Instructional Supplies	19,700	11,200	48,000	37,800	(10,200)
60304	Computer Paper and Toner	10,500	12,600	11,200	10,500	(700)
60305	Other Educational Supplies	9,400	7,800	9,900	8,800	(1,100)
60400	Software and Online Content	3,400	3,800	-	-	-
60500	Computers, Parts, and Accessories	17,800	5,300	12,600	8,000	(4,600)
60501	Projector Bulbs and AV Supplies	-	-	700	700	-
60700	Furniture and Equipment <$5000/Item	31,800	22,600	13,100	13,500	400
TOTAL		**144,100**	**135,900**	**152,100**	**132,800**	**(19,300)**

T. BENTON GAYLE MIDDLE SCHOOL

KATIE WERNER, PRINCIPAL
100 Panther Drive
Fredericksburg, VA 22406
(540) 373-0383 PHONE
(540) 373-8856 FAX

MASCOT: Panther
COLORS: Green and Gold
OPENED: 2002
CAPACITY: 1100
ADM: 959

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	7,300	7,100	6,200	6,200	-
16000 Stipends	1,200	-	-	-	-
21010 FICA/Social Security/Medicare	700	500	500	500	-
30010 Other Purchased Services	1,500	2,000	1,500	1,500	-
30012 Printing	800	700	1,400	1,400	-
30018 Service Fees	3,100	3,300	3,800	3,800	-
30038 Online Service Renewal	-	-	3,500	3,500	-
30052 Repairs and Maintenance	100	5,000	-	-	-
52100 Postage	1,800	600	1,200	1,600	400
55100 Mileage/Parking/Tolls	900	500	500	500	-
55400 Travel Seminars and Conference	1,500	1,500	4,800	4,800	-
55410 Fees Seminars and Conference	200	-	-	600	600
58010 Dues and Membership Fees	2,500	2,800	2,100	2,200	-
58760 Activity and Program Fees	100	100	400	400	-
58800 Miscellaneous Transportation Charges	2,700	2,100	4,100	4,100	-
60010 Office Supplies	1,300	1,600	2,800	2,800	-
60012 Uniforms	1,000	700	1,200	1,200	-
60016 Recognition Supplies	2,400	5,500	2,100	2,100	-
60020 Food and Refreshments	3,000	1,300	2,800	2,900	100
60040 Medical Supplies	300	200	700	700	-
60070 Repair and Maintenance Materials	800	800	-	-	-
60200 Textbooks and Workbooks	100	-	-	-	-
60301 Books/Subscription/Soft Media	8,300	8,000	7,800	7,800	-
60302 Instructional Supplies	17,600	15,800	33,800	28,200	(5,700)
60304 Computer Paper and Toner	9,900	11,200	13,900	13,900	-
60305 Other Educational Supplies	16,100	6,900	11,900	11,900	-
60400 Software and Online Content	4,800	2,700	-	-	-
60500 Computers, Parts, and Accessories	14,100	3,500	13,800	13,800	-
60501 Projector Bulbs and AV Supplies	800	-	1,100	1,100	-
60700 Furniture and Equipment <$5000/Item	42,400	41,100	25,400	25,400	-
TOTAL	**147,300**	**125,700**	**147,200**	**142,700**	**(4,500)**

BROOKE POINT HIGH SCHOOL

TIMOTHY ROBERTS, PRINCIPAL
1700 Courthouse Road
Stafford, VA 22554
(540) 658-6080 PHONE
(540) 658-6072 FAX

MASCOT: Black-Hawk
COLORS: Red, Black, and White
OPENED: 1993
CAPACITY: 2125
ADM: 1953

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	10,000	3,700	17,600	17,600	-
16000 Stipends	400	-	-	-	-
21010 FICA/Social Security/Medicare	800	300	1,300	1,300	-
30010 Other Purchased Services	10,500	8,700	7,100	9,000	1,900
30012 Printing	3,000	700	4,000	3,200	(800)
30018 Service Fees	38,800	21,500	39,900	45,000	5,100
30021 Professional Development Services	1,200	600	600	600	-
30038 Online Service Renewal	-	-	22,700	16,700	(6,000)
30051 Facilities and Buildings Maintenance	-	800	-	-	-
52100 Postage	2,500	3,800	3,200	2,900	(400)
54100 Equipment Rental	2,100	1,500	2,000	2,000	-
55100 Mileage/Parking/Tolls	1,900	800	1,900	2,500	600
55400 Travel Seminars and Conference	12,500	3,200	9,100	7,000	(2,100)
55410 Fees Seminars and Conference	1,600	1,500	4,600	3,500	(1,100)
58010 Dues and Membership Fees	2,500	3,100	3,500	3,300	(200)
58800 Miscellaneous Transportation Charges	43,700	32,600	44,600	40,000	(4,600)
60010 Office Supplies	15,400	10,200	24,100	21,200	(2,900)
60016 Recognition Supplies	3,000	8,400	4,700	5,000	300
60020 Food and Refreshments	1,600	1,400	2,800	3,000	200
60040 Medical Supplies	600	900	1,000	1,000	100
60070 Repair and Maintenance Materials	700	1,700	4,700	10,000	5,300
60200 Textbooks and Workbooks	6,500	3,200	15,200	12,600	(2,600)
60301 Books/Subscription/Soft Media	16,400	11,000	17,900	12,500	(5,400)
60302 Instructional Supplies	33,500	15,700	99,800	117,200	17,400
60304 Computer Paper and Toner	30,200	20,100	27,100	23,500	(3,600)
60305 Other Educational Supplies	6,700	5,700	10,100	9,600	(500)
60400 Software and Online Content	20,000	13,600	-	7,000	7,000
60500 Computers, Parts, and Accessories	28,100	47,900	20,800	26,500	5,700
60501 Projector Bulbs and AV Supplies	-	3,400	-	-	-
60700 Furniture and Equipment <$5000/Item	15,800	3,800	7,100	9,000	1,900
TOTAL	**309,600**	**229,800**	**397,500**	**412,700**	**15,200**

COLONIAL FORGE HIGH SCHOOL

GREGORY O. DANIEL, PRINCIPAL
550 Courthouse Road
Stafford, VA 22554
(540) 658-6115 PHONE
(540) 658-6120 FAX

MASCOT: Eagle
COLORS: Blue, Green, and Silver
OPENED: 1999
CAPACITY: 2175
ADM: 2023

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	23,400	21,400	30,600	30,600	-
16000 Stipends	6,400	1,000	-	-	-
21010 FICA/Social Security/Medicare	2,300	1,700	2,300	2,300	-
30010 Other Purchased Services	6,000	8,400	5,900	5,900	-
30012 Printing	2,300	1,600	700	700	-
30018 Service Fees	45,000	21,200	44,400	44,400	-
30021 Professional Development Services	2,500	900	-	-	-
30053 Equipment Maintenance	400	-	-	-	-
52100 Postage	9,200	1,200	3,900	3,900	-
52310 Cell Phones	700	6,100	-	-	-
54100 Equipment Rental	1,200	1,600	1,800	1,800	-
55100 Mileage/Parking/Tolls	3,800	2,100	8,600	8,600	-
55400 Travel Seminars and Conference	5,000	2,800	2,000	2,000	-
55410 Fees Seminars and Conference	4,100	1,800	3,000	3,000	-
58010 Dues and Membership Fees	2,800	1,400	3,200	3,200	-
58800 Miscellaneous Transportation Charges	69,500	39,700	70,000	70,000	-
60010 Office Supplies	7,600	5,400	-	-	-
60016 Recognition Supplies	8,100	2,500	-	-	-
60020 Food and Refreshments	10,000	8,900	9,900	9,900	-
60040 Medical Supplies	400	-	1,000	1,000	-
60070 Repair and Maintenance Materials	100	100	300	300	-
60200 Textbooks and Workbooks	2,900	5,700	3,000	3,000	-
60301 Books/Subscription/Soft Media	35,400	9,800	24,700	24,700	-
60302 Instructional Supplies	32,600	25,600	93,700	74,800	(18,800)
60304 Computer Paper and Toner	40,100	34,600	74,100	74,100	-
60305 Other Educational Supplies	19,100	13,100	16,800	16,800	-
60400 Software and Online Content	12,900	17,900	-	-	-
60500 Computers, Parts, and Accessories	20,000	11,800	-	-	-
60501 Projector Bulbs and AV Supplies	900	2,100	-	-	-
60700 Furniture and Equipment <$5000/Item	23,400	29,500	11,900	11,900	-
81010 Capital Replacement Machinery & Equipment	-	11,600	-	-	-
TOTAL	**397,900**	**291,600**	**411,700**	**392,800**	**(18,800)**

MOUNTAIN VIEW HIGH SCHOOL

DR. JAMES STEMPLE, PRINCIPAL
2135 Mountain View Road
Stafford, VA 22556
(540) 658-6840 PHONE
(540) 658-6855 FAX

MASCOT: Wildcat
COLORS: Maroon and Orange
OPENED: 2005
CAPACITY: 2150
ADM: 1994

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	5,400	3,400	11,200	11,200	-
16000 Stipends	500	-	-	-	-
21010 FICA/Social Security/Medicare	500	300	1,000	1,000	-
30010 Other Purchased Services	4,600	9,700	-	-	-
30012 Printing	9,900	10,700	7,500	7,500	100
30018 Service Fees	40,200	22,500	35,100	35,100	-
30021 Professional Development Services	100	-	-	-	-
30029 Miscellaneous Services	400	1,300	-	-	-
30035 Consulting Services	4,800	-	-	-	-
30038 Online Service Renewal	-	-	7,500	8,000	500
30040 Other Professional Services	1,000	1,200	-	-	-
30053 Equipment Maintenance	1,500	700	-	-	-
52100 Postage	4,900	9,000	11,200	13,000	1,800
54100 Equipment Rental	4,200	5,100	4,800	4,800	-
55100 Mileage/Parking/Tolls	7,400	5,300	6,900	6,800	(100)
55400 Travel Seminars and Conference	10,900	6,800	6,400	6,500	100
55410 Fees Seminars and Conference	3,900	1,400	2,600	3,000	400
58010 Dues and Membership Fees	1,000	2,100	2,700	2,600	(100)
58800 Miscellaneous Transportation Charges	47,300	30,800	61,600	61,600	-
60010 Office Supplies	8,900	7,300	-	-	-
60016 Recognition Supplies	5,100	5,000	-	-	-
60020 Food and Refreshments	3,700	3,800	1,300	1,300	-
60040 Medical Supplies	200	-	200	300	100
60070 Repair and Maintenance Materials	600	400	2,100	3,000	900
60200 Textbooks and Workbooks	1,600	1,700	16,000	17,000	1,000
60301 Books/Subscription/Soft Media	23,700	23,000	-	-	-
60302 Instructional Supplies	37,700	25,300	97,500	87,100	(10,400)
60304 Computer Paper and Toner	37,000	35,600	30,900	35,000	4,100
60305 Other Educational Supplies	8,500	8,400	69,200	72,000	2,800
60400 Software and Online Content	19,900	19,600	500	2,000	1,500
60500 Computers, Parts, and Accessories	24,200	29,200	14,900	15,000	100
60501 Projector Bulbs and AV Supplies	-	300	-	-	-
60700 Furniture and Equipment <$5000/Item	33,700	18,300	14,900	16,000	1,100
60720 Carpeting	3,000	-	-	-	-
81010 Capital Replacement Machinery & Equipment	5,400	-	-	-	-
TOTAL	**361,600**	**288,100**	**405,700**	**409,700**	**4,000**

NORTH STAFFORD HIGH SCHOOL

DR. DANIEL HORNICK, PRINCIPAL
839 Garrisonville Road
Stafford, VA 22554
(540) 658-6150 PHONE
(540) 658-6158 FAX

MASCOT: Wolverine
COLORS: Orange and Navy Blue
OPENED: 1981
CAPACITY: 2050
ADM: 1802

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	9,600	10,900	10,000	10,000	-
16000 Stipends	2,000	-	-	-	-
21010 FICA/Social Security/Medicare	900	800	800	800	100
30010 Other Purchased Services	8,600	16,600	5,800	5,800	-
30012 Printing	5,400	1,700	5,500	5,500	-
30018 Service Fees	38,400	18,100	44,400	44,400	-
30021 Professional Development Services	400	200	-	-	-
30029 Miscellaneous Services	900	4,400	-	-	-
30035 Consulting Services	-	-	1,300	1,300	-
30038 Online Service Renewal	-	-	16,500	17,800	1,300
30052 Repairs and Maintenance	-	400	-	-	-
30054 Computer Equipment Maintenance	-	1,900	-	-	-
34300 Transportation Contracted Services	-	1,600	-	-	-
52100 Postage	6,300	2,500	4,300	4,300	-
54100 Equipment Rental	4,700	4,700	5,200	4,500	(700)
55100 Mileage/Parking/Tolls	1,200	600	-	-	-
55400 Travel Seminars and Conference	16,400	4,000	32,100	32,100	-
55410 Fees Seminars and Conference	10,300	5,600	-	-	-
58010 Dues and Membership Fees	3,100	3,100	3,400	3,400	-
58760 Activity and Program Fees	300	-	-	-	-
58800 Miscellaneous Transportation Charges	42,400	34,400	48,200	48,200	-
60010 Office Supplies	2,800	3,700	4,000	4,000	-
60012 Uniforms	-	2,800	-	-	-
60016 Recognition Supplies	4,700	4,200	10,000	10,000	-
60020 Food and Refreshments	300	3,000	3,800	3,800	-
60040 Medical Supplies	600	100	1,000	1,300	300
60070 Repair and Maintenance Materials	800	400	2,000	2,000	-
60200 Textbooks and Workbooks	6,800	1,900	5,000	5,000	-
60301 Books/Subscription/Soft Media	8,100	10,700	11,100	11,100	-
60302 Instructional Supplies	18,400	14,800	46,500	39,300	(7,200)
60304 Computer Paper and Toner	29,400	21,900	28,100	28,000	(100)
60305 Other Educational Supplies	17,000	7,800	11,500	11,500	-
60400 Software and Online Content	18,400	19,600	100	100	-
60500 Computers, Parts, and Accessories	32,400	23,300	56,000	56,000	-
60501 Projector Bulbs and AV Supplies	3,000	700	-	-	-
60700 Furniture and Equipment <$5000/Item	47,600	19,900	10,000	10,000	-
81010 Capital Replacement Machinery & Equipment	18,000	-	-	-	-
TOTAL	**358,800**	**246,300**	**366,800**	**360,400**	**(6,400)**

STAFFORD HIGH SCHOOL

ALLEN HICKS, PRINCIPAL
63 Stafford Indians Lane
Fredericksburg, VA 22405
(540) 371-7200 PHONE
(540) 371-2389 FAX

MASCOT: Indian
COLORS: Blue and Gold
OPENED: 2015
CAPACITY: 2150
ADM: 1976

(Dollars are shown in hundreds.)

ACCOUNT	FY19 ACTUAL	FY20 ACTUAL	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE
13000 Noncontract Wages	7,900	14,600	20,600	18,500	(2,100)
16000 Stipends	5,500	-	-	-	-
21010 FICA/Social Security/Medicare	1,000	1,100	1,500	1,400	(100)
30010 Other Purchased Services	9,600	9,400	4,800	4,800	-
30012 Printing	6,500	6,500	6,300	900	(5,400)
30018 Service Fees	36,000	15,900	39,200	39,200	-
30038 Online Service Renewal	-	-	2,700	8,100	5,500
30053 Equipment Maintenance	1,000	4,700	1,100	1,200	100
52100 Postage	12,900	1,100	7,500	6,500	(1,000)
52310 Cell Phones	300	-	-	-	-
54100 Equipment Rental	2,700	-	3,500	3,700	200
55100 Mileage/Parking/Tolls	5,900	3,300	5,400	5,500	-
55400 Travel Seminars and Conference	8,900	4,200	19,000	19,500	400
55410 Fees Seminars and Conference	5,800	1,700	5,300	5,500	200
58780 Miscellaneous Charges	900	1,000	-	-	-
58800 Miscellaneous Transportation Charges	53,200	34,900	52,600	52,600	-
60010 Office Supplies	5,800	4,600	13,400	13,500	100
60020 Food and Refreshments	4,100	3,800	3,800	3,600	(100)
60040 Medical Supplies	1,000	500	1,000	1,000	-
60070 Repair and Maintenance Materials	900	1,200	1,100	1,200	100
60200 Textbooks and Workbooks	8,800	5,800	18,600	18,500	(100)
60301 Books/Subscription/Soft Media	24,700	18,900	24,400	24,200	(200)
60302 Instructional Supplies	47,400	31,900	56,400	66,600	10,200
60304 Computer Paper and Toner	45,000	39,200	43,000	42,900	(100)
60305 Other Educational Supplies	7,700	2,900	10,300	10,300	-
60400 Software and Online Content	1,400	1,300	-	-	-
60500 Computers, Parts, and Accessories	77,200	17,800	45,900	40,400	(5,500)
60501 Projector Bulbs and AV Supplies	700	-	700	-	(700)
60700 Furniture and Equipment <$5000/Item	16,600	900	14,100	15,000	900
TOTAL	**399,200**	**227,200**	**402,000**	**404,400**	**2,300**

FUND 015
Capital Projects

FUND DESCRIPTION

Capital Projects funds are used to provide a planned schedule of expenditures for the programming, planning, design, construction, and equipping of all new Stafford County Public Schools facilities, renovations/additions to existing school division facilities and major infrastructure repairs and upgrades. Funding includes but is not limited to land acquisition, programming, and planning associated with design development, construction administration, and actual facility construction. Debt Service for funded projects is reflected in the Stafford County budget. The large capital projects are not budgeted and appropriated until approved by the Board of Supervisors.

The School Board's recommended large capital projects for FY2022-31 are shown on the following pages. These projects represent the Board's request to the Board of Supervisors; however, the projects, dates, and amounts may not be in the final approved Capital Improvement Plan (CIP).

POSITION SUMMARY

POSITION	FY21 ADOPTED	INCREASE/ DECREASE	FY22 ADOPTED	FY22 NEW
11140 Director/Supervisor	2.00	-	2.00	-
TOTAL	**2.00**	**-**	**2.00**	**-**

FUND 015 - CAPITAL PROJECTS

REVENUE

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03406 Student Parking Fees	110	110	0	0.00%
04500 Fund Transfer from County	0	1,446	1,446	100.00%
04999 Prior Year Fund Balance	1,657	221	-1,436	-86.65%
TOTAL REVENUE	**1,767**	**1,777**	**10**	**0.58%**

EXPENDITURES

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	148	155	7	5.00%
20000 Employee Benefits	63	66	3	4.43%
60000 Materials and Supplies	110	110	0	0.00%
80000 Capital Outlay	1,446	1,446	0	0.00%
TOTAL EXPENDITURES	**1,767**	**1,777**	**10**	**0.58%**

SCHOOL BOARD RECOMMENDED LARGE CAPITAL PROJECTS (FY2022-31)

Listed below are the six large capital projects that have been recommended by the SCPS School Board for inclusion in the Stafford County FY2022-31 CIP. Three of the six projects (HS#6, ES#18, and ECSE Capacity) were already approved in the County's FY2021-30 CIP. Two renovation projects at Drew MS and North Stafford HS were added to the list to ensure compliance with current education specifications and SCPS Facility Design Standards. Lastly, the middle school seats project was added to the list to plan for future capacity needs.

LARGE PROJECT	SEATS ADDED	SB REQUESTED OPENING DATE	SB ESTIMATED OPENING COST	PRIORITY RANK
High School #6[1]	2,150	August 2025	$141,817,000[2]	#1
Elementary School #18	964	August 2026	$46,631,000	#2
Drew MS Renovation[3]	63/143	August 2026	$26,161,000	#3
Additional ECSE Capacity (10 Classrooms)[4]	80	August 2026	$8,377,000	#4
Additional Middle School Seats (New MS#9 or additions)	up to 1,100	August 2029	up to $77,528,000	#5
N. Stafford HS Renovation (Fine Arts Wing)	0	August 2029	$7,013,000	#6

Notes:

• Inflation rates: Years 1-3 are 4.5%; Years 4-10 are 3.0%.

1. Estimate for HS#6 has been updated based on a consultant report dated August 2020.
2. Access road and off-site utility costs for High School #6 total $12,067,000 not included in the number above.
3. The estimate for Drew has been updated based on consultant reports dated Summer 2020. The 143 seats at Drew MS assumes that the Day School is relocated. Middle school capacity is needed in the future and consideration will be given to adding New MS#9 (up to 1,100 seats) and repurposing Drew MS for other uses.
4. Consideration will be given to cost effective approaches to gain more ECSE seating capacity, such as adding ECSE seats to ES#18 and using available classroom space at another elementary school.

HIGH SCHOOL #6

Project Description:

High School 6 (HS#6) is planned to house 2,150 students and serve grades ninth through twelfth. HS#6 will be designed and constructed utilizing the most current Stafford County Public Schools high school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements, utilities, and athletic fields to include bleachers, stadium, and track. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management.

A land acquisition team made up of County and SCPS staff is considering various possible sites for this project.

SCPS high school education specifications will be updated prior to the start of design, however, staff estimates the total square footage requirement to be at, or near, 290,000 square feet. The Division hired a cost-estimating consultant to provide an accurate cost per square footage for the building, as well as costs associated with the site. These experts have concluded that a rough order magnitude programming level cost estimate of $266 per square foot in current dollars should be used for building only. We have used VDOE cost data to compare our estimated cost per square foot.

HS#6 is planned to be able to achieve a LEED Silver rating and will be designed to achieve an Energy Star rating of 80 or better, as well as an Energy Utilization Index rating of less than 24.

Operating Impact Summary:

The principal, librarian, administrative assistant V, and an administrative assistant IV will be funded and hired one year prior to HS#6 opening. When the school opens, there will be 71 positions funded, excluding grade-level teachers, to support the new facility. The instructional startup costs one year prior to HS#6 opening include the purchasing of textbooks, library books, and other instructional startup requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. HS#6 will be a LEED Silver, energy efficient building.

Location:

The current location for HS#6 is to be determined.

Analysis of Need:

As Stafford County continues to grow in population, building this new high school will decrease overcrowding and also significantly improve quality of life and community development opportunities. The guidance to begin planning for a new high school in the CIP is when the aggregate high school enrollment projections are 90% of the aggregate high school design capacity. In Fall 2019, actual high school enrollment was 91.3% of the aggregate high school design capacity, which triggered the land acquisition phase for the planning of a new HS#6. The guidance on the opening year for a new high school in the CIP is when the aggregate high school enrollment projections are at 100% of the aggregate high school design capacity. Projections suggest that high school enrollment will exceed 100% of aggregate high school design capacity in Fall 2023. Temporary capacity solutions will be deployed to accommodate high school crowding until Fall 2025, when HS#6 is slated to open.

Alternative:

The alternative to this project is overcrowding at the high school level as the student population increases with no additional capacity added.

Budget:

Base Year Cost - $124,703,000
Total Mid-point Project Cost - $141,817,000
Mid-point Cost for Access Road and Off-site Utilities- $12,067,000
Total Mid-point Cost including Access Road and Off-site Utilities - $153,884,000

ELEMENTARY SCHOOL #18

Project Description:

Elementary School 18 (ES#18) is planned to house 964 students and serve grades kindergarten through fifth. ES#18 will be designed and constructed utilizing the most current Stafford County Public Schools elementary school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. This project includes the construction of the school building, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements and utilities. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management. Estimates do not include cost of land or acquisition thereof. Land acquisition team will need to advise on costs. Elementary School #18 will allow for transition space for ECSE prior to the completion of permanent ECSE space.

SCPS elementary school education specifications will be updated prior to the start of design, however, staff estimates the total square footage requirement to be at, or near, 107,500 square feet. We have used VDOE cost data to establish the cost estimate for the new school. The statewide average square footage costs over the past few years has been approximately $219 a square foot for the building only. Site costs have been estimated at $5,500,000 - which is the current VDOE state average.

Operating Impact Summary:

The principal, librarian, administrative assistant III, and an administrative assistant IV will be funded and hired one year prior to ES#18 opening. When the school opens, there will be 25 positions funded, excluding grade-level teachers, to support the new facility. The instructional startup costs one year prior to ES#18 opening include the purchasing of textbooks, library books, and other instructional startup requirements. After the school has been open for one year, expect a noteworthy drop in operational funds to be observed as the result of all one-time startup items being purchased. Estimated utilities are included in the operating costs.

Location:

The location for ES#18 is to be determined.

Analysis of Need:

As Stafford County continues to grow in population, building this new elementary school will decrease overcrowding and also improve quality of life and community development opportunities. The guidance to begin planning for a new elementary school in the CIP is when the aggregate elementary school enrollment projections is at 90% of the aggregate elementary school design capacity. In Fall 2021, elementary school enrollment is projected to be above 90% of the aggregate elementary school design capacity. This milestone triggers the two year land acquisition and preliminary planning phases for a new ES#18, which should be completed in 2023. The typical construction period for a new elementary school is three years, which suggests ES#18 opening in August 2026. Projections also suggest that elementary school enrollment will exceed 100% of aggregate elementary school program capacity in Fall 2026.

Alternative:

The alternative to this project is overcrowding at the elementary school level as the student population increases with no additional capacity added.

Budget:

Base Year Cost - $39,102,000
Mid-point Project Cost - $46,631,000

DREW MIDDLE SCHOOL RENOVATION

Project Description:

This project is the renovation of Edward E. Drew, Jr. Middle School (MS). Drew MS, originally constructed in 1951, is located on a 15.3-acre site. There have been additions built onto the original building. The project scope includes renovating the entire building, 98,900 square feet. This project is currently planned to include the upgrading and modernization of the following systems: ADA accessibility, electrical, fire alarm, fire suppression sprinklers, HVAC, life safety, and plumbing. The renovation will thus improve regulatory code compliance and safety for students and faculty. Additionally, architectural items such as floors, finishes (ceiling & painting) are included in the scope. A 4,000 square foot addition is planned for this project to address space deficiencies at the school.

Drew MS renovation and additions will be designed and constructed in accordance with the most current middle school education specifications and in conjunction with the Stafford County Public Schools Facility Design Standards. Planning, design, equipment, project management, and technology infrastructure, are included in the project cost. A professional cost estimator has been used to estimate this project.

Possible scenarios to add capacity at Drew MS include relocating the Day School Program (from Drew) to another location, which would add 4 more classrooms or 84 more seats to the capacity of Drew MS. Additional capacity is included in the proposed project. When the music addition is constructed, it will free up 3 classrooms for core instructional use, which adds 63 more seats to the capacity at Drew MS.

Operating Impact Summary:

Some facilities infrastructure costs (such as repair costs and energy usage costs) will be reduced as a result of system modernizations. This project will result in the entire school building being more energy efficient than the current facility. Space within the school will better align with educational specifications, and ADA accessibility entering and traversing within the school facility will be improved. No additional personnel and operating costs will be associated with this renovation and addition project.

Location:

Drew Middle School is located at 501 Cambridge Street, Fredericksburg, VA 22405.

Analysis of Need:

Modernizing the Drew MS outdated infrastructure will improve safety and overall quality of life for the school community. A facility condition assessment for Drew MS was complete in May 2008 and was updated in 2017. This assessment of the school's condition showed a significant level of investment needed by FY2028 ($15M in today's cost). This level of investment, when escalated, exceeds the industry standard of 75% replacement value and therefore merits consideration of a rebuild. However, the school division currently does not plan to relocate the school to another site and feels the current site is too small to rebuild on the existing campus with the school open. Rebuilding a school on the same site while the existing school remains used consumes an exorbitant amount of space because two schools essentially have to be created on the same piece of property. In this case, it does not seem feasible for this to occur at Drew MS. In addition to the condition of this school, program deficiencies exist at this facility.

Alternative:

The alternative to this project is the continuation of the degradation to the existing Drew Middle School building. If renovating this building does not occur in a timely manner, the School Division will be forced to expend funds to address areas of need. Any pre-renovation dollars spent in areas that would be impacted by this project feature a low return on investment.

Budget:

Base Year Cost - $22,306,000
Mid-point Project Cost - $26,161,000

ADDITIONAL ECSE CAPACITY (10 CLASSROOMS)

Project Description:

Early childhood students are housed at two centers within Stafford County that are primarily focused on accommodating early childhood special education and head start students. The northern campus is North Star Early Education Center (formerly known as Fredericksburg Christian School, Stafford Campus) in Stafford, while the southern campus is located at the Gari Melchers Complex in Fredericksburg. The project consists of new construction to house ten classrooms, with restrooms, specifically designed for early childhood special education, supporting space, site work, project management, furniture, fixtures, equipment, and technology infrastructure.

Operating Impact Summary:

This new facility will be subjected to SCPS' standard maintenance and operation costs, to include custodial support, internal and external preventative maintenance, and utility costs.

Location:

The current location for the additional early childhood special education capacity is to be determined.

Analysis of Need:

The early childhood special education (ECSE) student population is expected to grow at a rate of 5% annually, which equates to approximately two additional ECSE classrooms per year. The basis of this projected growth rate is the concatenation of multiple data sources, including the Virginia Department of Education (3.8-4.7%), the Department of Behavioral Health and Development Services (5%), and the Parent Education-Infant Development (PE-ID) Region 3 staff (5%). These projects are in line with growth experienced within SCPS since 2013.

With North Star Early Childhood Education Center opening near full capacity, this project plans to address the expected continuous ECSE growth by providing additional classrooms outside of elementary schools. When ECSE programs are placed within elementary schools, the program(s) occupy classrooms that would otherwise be available to serve the elementary population. This reduces the capacity at elementary schools where ECSE programs are housed.

Alternative:

One alternative to this project is ECSE program placement within the available classroom space at another existing elementary school. A second alternative is to add ECSE seats to ES#18 project, which could reduce the total combined cost for both large capital projects. A combination of both alternatives could also be used as a cost effective way to gain more ECSE seating capacity.

Budget:

Base Year Cost - $7,032,000
Mid-point Project Cost - $8,377,000

ADDITIONAL MIDDLE SCHOOL CAPACITY

Project Description:

Additional middle school capacity is planned to house up to 1,100 students and serve grades sixth through eighth. Middle school capacity will be designed and constructed utilizing the most current Stafford County Public Schools middle school education specifications and in accordance with the Stafford County Public Schools Facility Design Standards. Facilities staff are reviewing the possibilities of either *constructing a new middle school* or *constructing additions at three existing middle school sites*.

The option for the new school project include the construction of the school building,, all outbuildings, site development, all on-site road improvements, any necessary off-site road improvements, parking lots, stormwater management requirements and utilities. Planning and design requirements are included in the project cost, as are furniture, fixtures, equipment, technology infrastructure, and project management. Estimates do not include cost of land or acquisition thereof.

SCPS middle school education specifications will be updated prior to the start of design, however, staff estimates the total square footage requirement to be at, or near, 147,000 square feet for the option of a new school building. Staff used VDOE school construction cost data to establish the cost estimate for a new school. The statewide average square footage costs over the past few years has been approximately $228 a square foot for the building only. Site costs have been estimated at $10,000,000.

A feasibility study will be performed to explore options for the classroom additions that allows for future revitalization to the existing facility that fulfills the educational requirements of students and staff, while also providing a cost effective, energy efficient, and safe facility to meet the future needs of the school.

Location(s): **To be determined**

Analysis of Need:

Long-term projections for the 2029-30 school year predict there will be 8,133 middle school students enrolled, which is an increase of 947 more students (13.2%) over the next ten years. These projections also suggest that 62.5% of SCPS middle schools will have seat deficits. Heim, Poole, Stafford, Drew and Gayle middle schools are slated to have seat deficits.

Alternative:

An alternative to constructing a new middle school is constructing classroom additions to existing middle school buildings (possibly at Heim, Poole, Stafford). Additions to existing middle school buildings provide an opportunity to avoid land costs for a new school site, avoid large scale boundary changes, and strategically place middle school seats exactly where they’re needed.

Budget:

Base Year Cost - $58,634,000
Mid-point Project Cost - $77,528,000

NORTH STAFFORD HIGH SCHOOL FINE ARTS WING

Project Description:

The Fine Arts Wing at North Stafford High School (HS) is lacking in areas when compared to the county's other high schools. Currently, there are no spaces dedicated for use by Orchestra and there is only one drama classroom. This shortage is addressed by this project via constructing an addition sized at approximately 7,900 square feet to allow for the creation of an orchestra suite, drama classrooms, and other music and drama support spaces. Also part of this project is the renovation of the existing music suite, totaling 4,429 square feet. The renovation effort will increase parity between North Stafford and other Stafford County high schools by adding Wenger SoundLok practice rooms and reconfiguring the existing space in an orientation that better serves the various fine arts programs and their students. The existing drama and music support spaces may be rearranged for use as choral and band rooms, ADA-compliant restrooms, and various other rooms to meet the storage requirements of these programs. The auditorium would be impacted in this renovation effort by means of improving the control room, addressing the lack of piano storage, and reconfiguring the dressing rooms.

Operating Impact Summary:

Renovate/Addition North Stafford HS, Fine Arts Wing will result in additional space to serve the fine arts community within this high school. The project addresses identified square footage and configuration deficiencies, allowing for more classrooms to better serve the student population attending North Stafford HS. These programs have instruments and various other storage needs, some of which are currently lacking in size or non-existent at North Stafford HS, and will be addressed by the renovation and addition.

Location:

North Stafford High School is located at 839 Garrisonville Road, Stafford, VA 22554.

Analysis of Need:

Stafford County Public Schools (SCPS) staff initiated a study in 2017 to assess North Stafford High School's Fine Arts wing. This analysis examined band, chorus, drama, and orchestra spaces within the school and compared those spaces to the respective areas that exist at Stafford High School. Additionally, support spaces for practice and storage were studied and any shortages noted. North Stafford HS's auditorium and its supporting spaces, such as control rooms, dressing rooms, and storage rooms, were additionally compared to Stafford HS's spaces with deficits identified. This analysis yielded a deficiency of approximately 7,900 square feet that exists within North Stafford High School's Fine Arts Wing.

Alternative:

The alternative to this project is the North Stafford High School Fine Arts Wing continues to lack square footage and features when compared to other Stafford County high schools.

Budget:

Base Year Cost - $5,395,000
Mid-point Project Cost - $7,013,000

FUND 020
Grants

GRANT DESCRIPTIONS

TITLE I
Title I targets schools whose needs are the greatest based on free and reduced lunch percentage rates supporting both elementary and secondary education. In SCPS, Title I focuses on providing additional instructional time and resources to elementary schools to help ensure that all children meet challenging state academic standards. Title I programs focus on a school's lowest performing students, and those found to be most at risk of not meeting state academic standards. Title I in SCPS also focuses resources on targeting educational needs of English Learners and McKinney-Vento students.

TITLE II
Title II funds are used to increase student academic achievement through improving principal leadership and teacher quality. This includes helping increase the retention and qualification of teachers in the classrooms, helping train paraprofessionals, and aiding in the effectiveness of principals and assistant principals.

TITLE III
Title III funds are used to enhance the instructional opportunities for the education of English Learners (ELs) and immigrant students by helping them become proficient in English and to meet state academic standards. Title III programs promote familial and community participation in the education of ELs.

TITLE IV-B
The 21st Century Community Learning Centers program supports the creation of opportunities for academic enrichment during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local standards in core academic subjects, such as reading and mathematics; offers students enrichment activities that complement regular academic programs; and offers literacy and other educational services to the families of participating children.

TITLE VI-B
Title VI supports such things as early-childhood and family programs, academic enrichment programs, curriculum development, professional development, family literacy services, science and mathematics enrichment programs, remedial programs, culturally related activities, beginning literacy skills in grades K-3, the needs of at-risk children and youth, etc.

TITLE X - MCKINNEY-VENTO
The McKinney-Vento grant provides funds to address the educational and related needs of homeless children and youth.

PRESCHOOL
Preschool funds are used in accordance with the regulations set forth by the IDEA to provide special education and related services to children with disabilities from ages 2 to 5. Children who are found eligible for these services must turn 2 before September 30 of the given school year. These funds are used to purchase equipment, educational materials, and to provide additional paraprofessional support if required in a student's IEP.

HEAD START
Head Start funds are used to promote school readiness by enhancing the social and cognitive development of low-income children through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.

PERKINS
The Carl D. Perkins Career and Technical Education Act of 2006 provides funds for the improvement of secondary career and technical education programs. The purpose is to develop more fully the academic, career, and technical skills of secondary students who elect to enroll in career and technical education programs.

GRANT DESCRIPTIONS

EDUCATION STABILIZATION FUNDS

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law on December 27, 2020. The CRRSA Act includes an additional $82 billion in education stabilization funds. CRRSA Act Emergency and Secondary School Education Relief (ESSER) II and Governor's Emergency Education Relief (GEER) II funds can be used for the same programs and activities as the CARES Act funds. On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law with $125 billion set aside for ESSER III funds. Allowable uses of the funds include:

- Supporting remote learning through educational technology, including hardware, software, connectivity, assistive technology, and adaptive equipment;
- Supporting the diverse needs of all students during school closure and when students return to school, which may include mental health services and supports, provisions for meal distribution, and services allowable under the Individuals with Disabilities Education Act;
- Planning for and implementing extended learning and summer learning;
- Addressing learning loss among students;
- School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and projects to improve the air quality in school facilities;
- Other activities that are necessary to maintain operations and continuity of services and continuing to employ existing staff.

GRANTS SUMMARY

REVENUE				
(Dollars are shown in thousands.)				
ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
State Funds	327	334	7	2.00%
Federal Funds	11,977	18,972	6,995	58.40%
Other Funds/Contingency	2,768	2,768	0	0.00%
TOTAL REVENUE	**15,072**	**22,073**	**7,001**	**46.45%**

EXPENDITURES				
(Dollars are shown in thousands.)				
ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	8,180	13,183	5,003	61.16%
20000 Employee Benefits	3,065	4,928	1,864	60.81%
30000 Purchased Services	411	427	15	3.75%
50000 Other Charges	115	130	15	13.45%
60000 Materials and Supplies	694	796	102	14.76%
80000 Capital Outlay	108	109	2	1.47%
90000 Contingencies & Transfers	2,500	2,500	0	0.00%
TOTAL EXPENDITURES	**15,072**	**22,073**	**7,001**	**46.45%**

POSITION SUMMARY

POSITION	FY21 ADOPTED	INCREASE/ DECREASE	FY22 ADOPTED	FY22 NEW
11140 Director/Supervisor	0.02	-	0.02	-
11150 Coordinator	2.73	-	5.73	3.00
11200 Teacher	95.51	-	95.51	-
11290 Transition Specialist	1.00	-	1.00	-
11300 Other Professional	4.00	-	4.00	-
11302 School Social Worker	1.32	-	5.92	4.60
11310 School Nurse	1.80	-	1.80	-
11400 Other Technical	3.34	-	3.34	-
11410 Computer Technician	-	-	1.00	1.00
11500 Administrative Support	7.59	-	7.59	-
11503 Accounting Assistant	0.02	-	0.02	-
11510 Paraprofessional	32.50	-	32.50	-
TOTAL	**149.83**	**-**	**158.43**	**8.60**

GRANTS REVENUE

STATE FUNDS

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03509 Education Special Education Jail Program	327	334	7	2.00%
TOTAL STATE FUNDS	**327**	**334**	**7**	**2.00%**

FEDERAL FUNDS

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03701 Title I (CFDA 84.010)	1,824	1,915	91	5.00%
03702 Title X - McKinney-Vento (CFDA 84.196)	34	34	0	0.00%
03704 Title II (CFDA 84.367)	424	432	8	2.00%
03707 Title III (CFDA 84.365)	185	189	4	2.00%
03714 Title IV-B 21st (CFDA 84.287)	196	206	10	5.00%
03705 Title VI-B (CFDA 84.027)	4,734	4,970	237	5.00%
03711 Perkins - CTE (CFDA 84.048)	293	307	15	5.00%
03712 Preschool (CFDA 84.173)	85	85	0	0.00%
03716 Education Stabilizaton Funds (CFDA 84.425)	1,548	8,064	6,516	421.02%
03750 Head Start (CFDA 93.600)	2,170	2,279	109	5.00%
03751 Head Start Other Federal Revenue	484	489	5	1.09%
TOTAL FEDERAL FUNDS	**11,977**	**18,972**	**6,995**	**58.40%**

OTHER FUNDS/CONTINGENCY

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03342 Head Start	178	178	0	0.00%
03343 Contingency	2,500	2,500	0	0.00%
03370 Miscellaneous	35	35	0	0.00%
03373 Miscellaneous Donations Head Start	55	55	0	0.00%
TOTAL OTHER FUNDS/CONTINGENCY	**2,768**	**2,768**	**0**	**0.00%**
TOTAL GRANTS REVENUE	**15,072**	**22,073**	**7,001**	**46.45%**

EXPENDITURES BY GRANT

PERKINS				
(Dollars are shown in thousands.)				
ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	47	50	2	5.00%
20000 Employee Benefits	3	4	0	5.01%
50000 Other Charges	86	90	4	5.00%
60000 Materials and Supplies	156	164	8	5.00%
TOTAL PERKINS	**293**	**307**	**15**	**5.00%**

TITLE I				
(Dollars are shown in thousands.)				
ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	900	944	44	4.91%
20000 Employee Benefits	332	349	16	4.91%
30000 Purchased Services	240	252	12	4.91%
50000 Other Charges	2	2	0	4.91%
60000 Materials and Supplies	384	403	19	4.91%
TOTAL TITLE I	**1,858**	**1,949**	**91**	**4.91%**

TITLE II				
(Dollars are shown in thousands.)				
ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	315	322	6	2.00%
20000 Employee Benefits	108	111	2	2.00%
TOTAL TITLE II	**424**	**432**	**8**	**2.00%**

TITLE III				
(Dollars are shown in thousands.)				
ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	150	153	3	2.00%
20000 Employee Benefits	11	11	0	2.00%
50000 Other Charges	1	1	0	1.97%
60000 Materials and Supplies	23	23	0	2.00%
TOTAL TITLE III	**185**	**189**	**4**	**2.00%**

TITLE IV-B				
(Dollars are shown in thousands.)				
ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	181	191	9	5.00%
20000 Employee Benefits	15	16	1	5.00%
TOTAL TITLE IV-B	**196**	**206**	**10**	**5.00%**

EXPENDITURES BY GRANT

TITLE VI-B

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	3,523	3,699	176	5.00%
20000 Employee Benefits	1,211	1,271	61	5.00%
TOTAL TITLE VI-B	**4,734**	**4,970**	**237**	**5.00%**

MISCELLANEOUS

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	239	269	30	12.69%
20000 Employee Benefits	89	100	11	12.69%
TOTAL MISCELLANEOUS	**327**	**369**	**42**	**12.69%**

PRESCHOOL

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
30000 Purchased Services	1	1	0	0.00%
50000 Other Charges	11	11	0	0.00%
60000 Materials and Supplies	73	73	0	0.00%
TOTAL PRESCHOOL	**85**	**85**	**0**	**0.00%**

HEAD START

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	1,625	1,669	44	2.70%
20000 Employee Benefits	866	890	23	2.70%
30000 Purchased Services	169	174	5	2.70%
50000 Other Charges	26	26	1	2.70%
60000 Materials and Supplies	129	133	3	2.70%
80000 Capital Outlay	107	109	3	2.70%
TOTAL HEAD START	**2,922**	**3,001**	**79**	**2.70%**

EDUCATION STABILIZATION FUNDS

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	1,130	5,887	4,757	421.02%
20000 Employee Benefits	418	2,177	1,759	421.02%
TOTAL EDUCATION STABILIZATION FUNDS	**1,548**	**8,064**	**6,516**	**421.02%**

EXPENDITURES BY GRANT

CONTINGENCY				
(Dollars are shown in thousands.)				
ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
90000 Contingencies & Transfers	2,500	2,500	0	0.00%
TOTAL CONTINGENCY	**2,500**	**2,500**	**0**	**0.00%**

FUND 025
Nutrition

FUND DESCRIPTION

School Nutrition Services is a self-supporting program. Revenue is generated from the sale of breakfast and lunch to students, as well as federal and state reimbursements related to the number of breakfasts and lunches served daily. The school nutrition services expenditures include the cost of food preparation and serving of breakfasts and lunches. Salaries for School Nutrition Services' personnel, food, supplies, repairs, and replacement of equipment, etc., are included in the budget.

POSITION SUMMARY

POSITION	FY21 ADOPTED	INCREASE/ DECREASE	FY22 ADOPTED	FY22 NEW
11140 Director	1.20	-	1.20	-
11140 Field Manager	2.00	-	2.00	-
11150 Services Coordinator	1.00	-	1.00	-
11140 Supervisor	1.00	-	1.00	-
11330 Technology Services	1.00	-	1.00	-
11503 Accounting Assistant	2.00	-	2.00	-
11503 Administrative Support	2.00	-	2.00	-
11910 Cafeteria Assistant Manager (180 days)	31.00	-	31.00	-
11910 Cafeteria Manager (183 days)	31.00	-	31.00	-
11920 Food Service (176 days - hourly)	181.00	-	181.00	-
TOTAL	**253.20**	**-**	**253.20**	**-**

FUND 025 - SCHOOL NUTRITION

REVENUE

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03250 Cafeteria Sales Breakfast	546	518	-27	-5.00%
03251 Cafeteria Sales Lunch	3,725	3,509	-216	-5.81%
03252 Cafeteria Sales Ala Carte	2,609	2,478	-130	-5.00%
03410 Expenditure Refund	35	33	-2	-5.00%
03411 Expenditure Refund Rebates	65	62	-3	-5.00%
03531 Education State School Food Program	239	227	-12	-5.00%
03730 School Food Program Federal	6,233	6,745	512	8.21%
03731 USDA Commodities Received	893	849	-45	-5.00%
04520 Fund Transf from Grants	64	64	0	0.00%
04999 Prior Year Fund Balance	1,100	1,000	-100	-9.09%
TOTAL REVENUE	**15,509**	**15,485**	**-24**	**-0.15%**

EXPENDITURES

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	4,674	5,061	387	8.29%
20000 Employee Benefits	1,603	1,732	128	8.00%
30000 Purchased Services	161	155	-5	-3.33%
40000 Fleet Transfer	1	1	0	-5.00%
50000 Other Charges	44	40	-4	-10.08%
60000 Materials and Supplies	7,926	7,496	-429	-5.42%
80000 Capital Outlay	1,100	1,000	-100	-9.09%
TOTAL EXPENDITURES	**15,509**	**15,485**	**-24**	**-0.15%**

FUND 065
Fleet

FUND DESCRIPTION

Fleet Services is operated as an internal service fund. Revenues are earned by providing repair and maintenance support to all county and school owned vehicles. The fleet is comprised of school buses, law enforcement vehicles, fire and rescue equipment, and utility and maintenance vehicles.

POSITION SUMMARY

POSITION	FY21 ADOPTED	INCREASE/ DECREASE	FY22 ADOPTED	FY22 NEW
11503 Accounting Assistant	1.00	-	2.00	1.00
11140 Executive Director	0.50	-	0.50	-
11610 Foreman - Vehicle Inventory Control	1.00	-	1.00	-
11503 Administrative Support	1.00	-	1.00	-
11140 Parts Manager	1.00	-	1.00	-
11902 Parts Specialist	1.00	-	1.00	-
11902 Senior Parts Specialist	1.00	-	1.00	-
11902 Service Writer	1.00	-	1.00	-
11610 Shift Foreman	2.00	-	2.00	-
11140 Supervisor	1.20	-	1.20	-
11610 Team Leader	1.00	-	1.00	-
11610 Technician	15.00	-	15.00	-
TOTAL	**26.70**	**-**	**27.70**	**1.00**

FUND 065 - FLEET SERVICES

REVENUE

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03343 Grants Contingency Additional Funds	0	100	100	100.00%
03430 Fleet Service Charges to County	1,266	1,268	1	0.11%
03431 Fleet Service Charges to Operations	2,955	3,023	68	2.31%
04999 Prior Year Fund Balance	780	848	68	8.68%
TOTAL REVENUE	**5,001**	**5,239**	**237**	**4.75%**

EXPENDITURES

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	1,405	1,535	130	9.22%
20000 Employee Benefits	404	441	38	9.33%
30000 Purchased Services	619	618	-1	-0.17%
50000 Other Charges	218	220	2	0.80%
60000 Materials and Supplies	1,327	1,392	65	4.88%
80000 Capital Outlay	892	897	5	0.53%
90000 Contingencies & Transfers	136	136	0	0.00%
TOTAL EXPENDITURES	**5,001**	**5,239**	**237**	**4.75%**

FUND 070
Health Benefits

FUND DESCRIPTION

The Stafford County School Board is committed to providing quality, competitively priced health and dental insurance options for eligible employees and dependents, as well as retirees. We have teamed with Anthem Blue Cross Blue Shield so that members have access to a wide network of physicians, dentists, orthodontists, specialists, hospitals and health care facilities. In addition, we offer a Medicare B Supplement plan to eligible retirees. This supplement provides both medical and prescription drug coverage.

POSITION SUMMARY

POSITION	FY21 ADOPTED	INCREASE/ DECREASE	FY22 ADOPTED	FY22 NEW
11140 Supervisor	0.50	-	0.50	-
11500 Benefits Analyst I	1.00	-	1.00	-
11500 Benefits Analyst II	1.00	-	1.00	-
TOTAL	**2.50**	**-**	**2.50**	**-**

FUND 070 - HEALTH BENEFITS

REVENUE

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03151 Interest on Investments	120	120	0	0.00%
04050 Health Insurance Employer Contribution	23,347	23,538	191	0.82%
04051 Health Insurance Employee Contribution	5,900	6,150	250	4.24%
04054 Dental Insurance Employee Contribution	1,800	1,800	0	0.00%
04999 Prior Year Fund Balance	500	885	385	77.00%
TOTAL REVENUE	**31,667**	**32,493**	**826**	**2.61%**

EXPENDITURES

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	124	130	6	5.00%
20000 Employee Benefits	31,493	32,312	820	2.60%
60000 Materials and Supplies	50	50	0	0.00%
TOTAL EXPENDITURES	**31,667**	**32,493**	**826**	**2.61%**

FUND 075
Workers' Compensation

FUND DESCRIPTION

The Worker's Compensation Fund provides financial support system under law to provide income, medical care and rehabilitation for employees for illness, injury, or death arising out of, and the course of, their employment whether or not the employee was at fault.

POSITION SUMMARY

POSITION	FY21 ADOPTED	INCREASE/ DECREASE	FY22 ADOPTED	FY22 NEW
11140 Safety Security Risk Management Technician	1.00	-	1.00	-
TOTAL	**1.00**	**-**	**1.00**	**-**

FUND 075 - WORKERS COMPENSATION

REVENUE

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
04510 Fund Transfer from Operating Funds	597	817	220	36.88%
04599 Fund Transfer from Other Funds	194	28	-166	-85.51%
TOTAL REVENUE	**791**	**846**	**55**	**6.92%**

EXPENDITURES

(Dollars are shown in thousands.)

ACCOUNT DESCRIPTION	FY21 ADOPTED	FY22 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Personal Services	72	73	2	2.50%
20000 Employee Benefits	719	772	53	7.36%
TOTAL EXPENDITURES	**791**	**846**	**55**	**6.92%**

Pay Scales

FY22 ADOPTED TEACHER SALARY SCALE CALCULATION TABLE

The teacher pay scale shown below is based on a bachelor's degree, completed years of experience, and the number of contracted days for the FY22 school year. To calculate your salary, find the years of *completed* experience and select the base salary amount based on contracted days. Then, use the FY22 Adopted Educational Supplements table to add any supplements you receive.

BACHELOR'S DEGREE					
YEARS OF EXPERIENCE	CONTRACTED DAYS				
	177 DAYS	200 DAYS	210 DAYS	220 DAYS	240 DAYS
0	42,480	48,000	50,400	52,800	57,600
1	42,790	48,350	50,768	53,185	58,020
2	43,210	48,825	51,266	53,708	58,590
3	43,653	49,325	51,791	54,258	59,190
4	44,073	49,800	52,290	54,780	59,760
5	44,516	50,300	52,815	55,330	60,360
6	44,958	50,800	53,340	55,880	60,960
7	45,423	51,325	53,891	56,458	61,590
8	45,909	51,875	54,469	57,063	62,250
9	46,418	52,450	55,073	57,695	62,940
10	46,817	52,900	55,545	58,190	63,480
11	47,215	53,350	56,018	58,685	64,020
12	47,768	53,975	56,674	59,373	64,770
13	48,321	54,600	57,330	60,060	65,520
14	48,874	55,225	57,986	60,478	66,270
15	49,560	56,000	58,800	61,600	67,200
16	50,334	56,875	59,719	62,563	68,250
17	51,419	58,100	61,005	63,910	69,720
18	52,525	59,350	62,318	65,285	71,220
19	53,653	60,625	63,656	66,688	72,750
20	54,826	61,950	65,048	68,145	74,340
21	56,021	63,300	66,465	69,630	75,960
22	57,260	64,700	67,935	71,170	77,640
23	58,499	66,100	69,405	72,710	79,320
24	59,738	67,500	70,875	74,250	81,000
25	60,711	68,600	72,030	75,460	82,320
26	62,039	70,100	73,605	77,110	84,120
27	63,455	71,700	75,285	78,870	86,040
28	64,937	73,375	77,044	80,713	88,050
29	66,397	75,025	78,776	82,528	90,030
30	67,968	76,800	80,640	84,480	92,160
31	69,561	78,600	82,530	86,460	94,320
32	71,176	80,425	84,446	88,468	96,510
33	72,836	82,300	86,415	90,530	98,760
34	74,119	83,750	87,938	92,125	100,500
35	75,822	85,675	89,959	94,243	102,810
36	77,681	87,775	92,164	96,553	105,330
37	79,584	89,925	94,421	98,918	107,910
38+	81,531	92,125	96,731	101,338	110,550

FY22 ADOPTED EDUCATIONAL SUPPLEMENTS	
SUPPLEMENT	FY22 ADOPTED
Bachelor's +15 *(15 credits must be earned in Master's Degree or Doctoral Program courses from an accredited college or university)*	1,365
Master's	4,951
Master's +15 *(15 credits must be earned in Master's level courses or higher from an accredited college or university)*	5,391
Master's +30 *(30 credits must be earned in Master's level courses or higher from an accredited college or university)*	5,833
Doctorate	6,587
National Board Certification	3,106

FY22 ADOPTED TEACHER SALARY SCALE

The scale shown here is in effect for Fiscal Year 2022 only. While SCPS strives to provide competitive salaries annually for all staff, including increases to recognize years of experience, the division cannot guarantee any specific salary increase in future years.

Salaries listed here apply to staff with the following job titles: teacher; counselor; librarian; coordinator of instruction; counseling director; school social worker; school psychologist; instructional specialists and coaches (e.g., reading specialists, math coaches, intervention specialist); school nurses.

YEARS OF EXPERIENCE		FY21	FY22	TOTAL	INCREASE
FY 2021	FY 2022	ADOPTED	ADOPTED	INCREASE	%
	0		48,000		
0	1	45,766	48,350	2,584	5.65%
1	2	46,279	48,825	2,546	5.50%
2	3	46,817	49,325	2,508	5.36%
3	4	47,199	49,800	2,601	5.51%
4	5	47,624	50,300	2,676	5.62%
5	6	48,189	50,800	2,611	5.42%
6	7	48,566	51,325	2,759	5.68%
7	8	48,943	51,875	2,932	5.99%
8	9	49,292	52,450	3,158	6.41%
9	10	49,616	52,900	3,284	6.62%
10	11	49,938	53,350	3,412	6.83%
11	12	50,261	53,975	3,714	7.39%
12	13	50,584	54,600	4,016	7.94%
13	14	50,907	55,225	4,318	8.48%
14	15	51,188	56,000	4,812	9.40%
15	16	52,052	56,875	4,823	9.27%
16	17	53,074	58,100	5,026	9.47%
17	18	54,272	59,350	5,078	9.36%
18	19	55,533	60,625	5,092	9.17%
19	20	56,831	61,950	5,119	9.01%
20	21	58,167	63,300	5,133	8.82%
21	22	59,567	64,700	5,133	8.62%
22	23	61,026	66,100	5,074	8.31%
23	24	62,520	67,500	4,980	7.97%
24	25	64,052	68,600	4,548	7.10%
25	26	65,621	70,100	4,479	6.83%
26	27	67,228	71,700	4,472	6.65%
27	28	68,875	73,375	4,500	6.53%
28	29	70,563	75,025	4,462	6.32%
29	30	72,291	76,800	4,509	6.24%
30	31	74,063	78,600	4,537	6.13%
31	32	75,878	80,425	4,547	5.99%
32	33	77,736	82,300	4,564	5.87%
33	34	79,640	83,750	4,110	5.16%
34	35	81,591	85,675	4,084	5.01%
35	36	83,592	87,775	4,183	5.00%
36	37	85,639	89,925	4,286	5.00%
37	38	87,736	92,125	4,389	5.00%

Note: Teachers with 39 years of experience and above will receive a 5% off scale increase.

FY22 ADOPTED STIPENDS

PARAPROFESSIONALS	#	EACH	TOTAL
Paraprofessional - SHS Day School	3	773	2,318
TOTAL PARAPROFESSIONALS	**3**	**773**	**2,318**

TRANSPORTATION	TOTAL
Bus Drivers - Attendance incentive	231,750
Bus Monitors - Attendance incentive	30,900
Bus Drivers - Stipend for driving during the summer ($15 per day)	20,600
Bus Monitors - Stipend for supervision of special needs students on the buses during the summer ($8 per day)	3,090
TOTAL TRANSPORTATION	**286,340**

MENTOR TEACHER	TOTAL
Mentor Coordinator - LEAD Ambassador works with the LOD department to run SCPS mentor program	12,360
Mentor teachers that support the beginning teacher assistance program. Includes a teacher stipend for the new teacher institute	20,085
Mentor Teacher/Ambassador - 1 or 2 per building that runs the mentor and new teacher program in their school	51,912
Mentor Teacher - a teacher that mentors a new teacher	116,133
TOTAL MENTOR TEACHER	**200,490**

TEACHERS	#	EACH	TOTAL
Standard Teacher Load SOQ			154,412
New math teachers as signing bonuses as incentives to teach in Stafford Schools			36,050
Project Graduation			38,625
Autism Teachers	53	3,000	159,000
Lead - Multicultural Specialist	1	2,060	2,060
Lead - OT/PT	1	2,060	2,060
Lead - Psychologist	1	2,060	2,060
Lead - Social Worker	1	2,060	2,060
Lead - Speech Therapist	1	2,060	2,060
Lead Teacher - High - 5 @ each school (Math, English, Science, Social Studies, CTE)	25	2,266	56,650
Lead Teacher - High - 3 @ each school (Health & PE, Fine Arts, World Languages)	15	2,266	33,990
Lead Teacher - Middle - 4 @ each school (Math, English, Science, Social Studies)	32	2,266	72,512
Lead Teacher - Middle - 3 @ each school (Health & PE, Fine Arts, CTE)	24	1,133	27,192
Lead Teacher - Elementary - 2 @ each school (Science, Social Studies)	34	2,266	77,044
Lead Teacher - Head Start	1	3,046	3,046
CTE High School Testing Facilitator - 1 per high school (2 grandfathered in with 11-month contracts)	3	2,060	6,180
Elementary Music Teacher - before and after school ensembles	17	515	8,755
ESOL - High	1	2,266	2,266
ESOL - Elementary	1	2,266	2,266
Special Education Department Chairs	5	2,060	10,300
TOTAL TEACHERS	**216**	**35,710**	**698,588**

TOTAL STIPENDS	1,187,736

NOTE: Due to rounding some stipend totals may vary slightly.

FY22 ADOPTED CO-CURRICULAR SUPPLEMENTS - ATHLETIC

ATHLETICS - HIGH SCHOOL	#	EACH	TOTAL
Athletic Director (AP) Assistant	5	2,594	12,968
Athletic Trainer	5	7,071	35,355
Head Football	5	5,186	25,930
Assistant Football	30	4,243	127,277
Freshman Football	10	4,243	42,426
Head Basketball - Boys	5	5,186	25,930
Assistant Basketball - Boys	5	3,300	16,501
J. V. Basketball - Boys	5	3,300	16,501
Freshman Basketball - Boys	5	3,300	16,501
Head Basketball - Girls	5	5,186	25,930
Assistant Basketball - Girls	5	3,300	16,501
J. V. Basketball - Girls	5	3,300	16,501
Freshman Basketball - Girls	5	3,300	16,501
Head Baseball	5	4,243	21,213
Assistant Baseball	5	3,300	16,501
J. V. Baseball	5	3,300	16,501
Head Softball	5	4,243	21,213
Assistant Softball	5	3,300	16,501
J. V. Softball	5	3,300	16,501
Head Wrestling	5	4,243	21,213
Assistant Wrestling	5	3,300	16,501
J. V. Wrestling	5	3,300	16,501
Head Gymnastics	5	4,243	21,213
Assistant Gymnastics	5	2,358	11,788
Head Track - Boys	5	4,243	21,213
Assistant Track - Boys	5	3,300	16,501
Head Track - Girls	5	4,243	21,213
Assistant Track - Girls	5	3,300	16,501
Head Winter Track - Boys	5	4,243	21,213
Head Winter Track - Girls	5	4,243	21,213
Assistant Winter Track	5	3,300	16,501
Head Field Hockey	5	3,772	18,861
Assistant Field Hockey	5	3,300	16,501
J. V. Field Hockey	5	3,300	16,501
Head Soccer - Boys	5	4,243	21,213
Assistant Soccer - Boys	5	3,300	16,501
J. V. Soccer - Boys	5	3,300	16,501
Head Soccer - Girls	5	4,243	21,213
Assistant Soccer - Girls	5	3,300	16,501
J. V. Soccer - Girls	5	3,300	16,501
Head Tennis - Boys	5	3,772	18,859
Head Tennis - Girls	5	3,772	18,859
Head Cross Country - Boys	5	4,243	21,213
Head Cross Country - Girls	5	4,243	21,213
Head Golf	5	1,886	9,430
Head Swim - Boys	5	3,772	18,859
Head Swim - Girls	5	3,772	18,859
Head Lacrosse - Boys	5	4,243	21,213
Assistant Lacrosse - Boys	5	3,300	16,501
JV Lacrosse - Boys	5	3,300	16,501
Head Lacrosse - Girls	5	4,243	21,213
Assistant Lacrosse - Girls	5	3,300	16,501
JV Lacrosse - Girls	5	3,300	16,501
Head Volleyball	5	4,243	21,213
Assistant Volleyball	5	3,300	16,501
JV Volleyball	5	3,300	16,501
Freshman Volleyball	5	3,300	16,501

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NOTE: Due to rounding some stipend totals may vary slightly.

FY22 ADOPTED CO-CURRICULAR SUPPLEMENTS - ATHLETIC

ATHLETICS - HIGH SCHOOL *(continued from previous page)*	#	EACH	TOTAL
Head Cheerleading (Two Seasons)	5	2,593	12,965
Assistant Cheerleading (Two Seasons)	5	1,650	8,251
JV Cheerleading (Two Seasons)	5	1,886	9,430
Freshman Cheerleading (Two Seasons)	5	1,650	8,251
Head Cheerleading (Two Seasons)	5	2,593	12,965
Assistant Cheerleading (Two Seasons)	5	1,650	8,251
JV Cheerleading (Two Seasons)	5	1,886	9,430
Freshman Cheerleading (Two Seasons)	5	1,650	8,251
TOTAL ATHLETICS - HIGH SCHOOL	**355**	**228,416**	**1,269,344**
ATHLETICS - MIDDLE SCHOOL	**#**	**EACH**	**TOTAL**
Assistant Field Hockey	8	1,886	15,087
Assistant Football	16	1,886	30,175
Assistant Track	16	1,886	30,175
Assistant Wrestling	8	1,886	15,087
Athletic Coordinator	8	2,358	18,861
Head Basketball	16	2,358	37,723
Head Field Hockey	8	2,358	18,861
Head Football	8	2,358	18,861
Head Softball	8	2,358	18,861
Head Track	16	2,358	37,723
Head Volleyball	8	2,358	18,861
Head Wrestling	8	2,358	18,861
TOTAL ATHLETICS - MIDDLE SCHOOL	**128**	**26,408**	**279,136**
TOTAL ATHLETICS	**483**	**254,824**	**1,548,480**

FY22 ADOPTED CO-CURRICULAR SUPPLEMENTS - CLUB

CLUBS - HIGH SCHOOL	#	EACH	TOTAL
Academic Competition	5	1,886	9,430
Assistant Theatre Arts (Technical)	5	2,828	14,142
Assistant Yearbook	5	1,886	9,430
Auxiliary Band Assistant	5	1,886	9,430
Auxiliary Band Assistant (over 200 students)	5	1,886	9,430
Chorus	5	2,828	14,142
Debate	5	1,886	9,430
Forensic	5	1,886	9,430
Freshman Class Sponsor	5	943	4,717
Head Dance	5	4,243	21,213
Junior Class Sponsor	5	2,358	11,788
JV Dance	5	3,300	16,501
Literary Magazine	5	1,886	9,430
National Honor Society	5	1,886	9,430
Newspaper	5	2,828	14,142
Orchestra	5	2,358	11,788
Robotics	5	1,886	9,430
SCA	5	3,300	16,501
Senior Class Sponsor	5	3,300	16,501
Sophomore Class Sponsor	5	943	4,717
STEP (Two Seasons)	5	2,828	14,142
Theatre Arts	5	4,243	21,213
Yearbook	5	4,243	21,213
TOTAL CLUBS - HIGH SCHOOL	**115**	**57,517**	**287,590**

NOTE: Due to rounding some stipend totals may vary slightly.

FY22 ADOPTED CO-CURRICULAR SUPPLEMENTS - CLUB

CLUBS - MIDDLE SCHOOL	#	EACH	TOTAL
Band Director	10	1,886	18,859
Chorus	8	1,414	11,314
National Junior Honor Society	8	944	7,548
Orchestra	8	1,414	11,314
Student Government	8	1,414	11,314
Theatre Arts	8	1,414	11,314
Yearbook	8	1,886	15,087
TOTAL CLUBS - MIDDLE SCHOOL	**58**	**10,372**	**86,750**
CLUBS - ELEMENTARY SCHOOL	**#**	**EACH**	**TOTAL**
SCA	17	943	16,039
TOTAL CLUBS -ELEMENTARY SCHOOL	**17**	**943**	**16,039**
TOTAL CLUBS	**190**	**68,832**	**390,379**
TOTAL ADOPTED STIPENDS AND SUPPLEMENTS			**3,126,595**

NOTE: Due to rounding some stipend totals may vary slightly.

UNIFORM SALARY SCALE

The Uniform Salary Scale presents salaries in terms of hourly rates at the market minimum, midpoint, and maximum instead of steps/levels. To determine an annual salary, the hourly rate should be multiplied by the number of contract days and the number of hours per day.

		FY22 ADOPTED SCALE		
JOB TITLE	BAND	MINIMUM	MIDPOINT	MAXIMUM
Nutrition Worker	U010	11.97	16.75	21.54
Procurement Service/Mail Support	U040	13.84	19.38	24.92
Administrative Support I	U050	14.56	20.38	26.20
Assistant Nutrition Manager - Elementary School	U050	14.56	20.38	26.20
Bus Attendant	U050	14.56	20.38	26.20
Courier	U050	14.56	20.38	26.20
Paraprofessional - Early Childhood	U050	14.56	20.38	26.20
Paraprofessional - General Elementary Instruction	U050	14.56	20.38	26.20
Paraprofessional - Special Education	U050	14.56	20.38	26.20
Assistant Nutrition Manager - Middle School	U070	16.04	22.45	28.87
Behind the Wheel Instructor	U070	16.04	22.45	28.87
Custodian	U070	16.04	22.45	28.87
Paraprofessional - EBS	U070	16.04	22.45	28.87
Paraprofessional - Title-funded	U070	16.04	22.45	28.87
Security Officer	U070	16.04	22.45	28.87
Assistant Nutrition Manager - High School	U080	16.83	23.56	30.29
Family Service Worker	U080	16.83	23.56	30.29
Job Coach	U080	16.83	23.56	30.29
Library Assistant	U080	16.83	23.56	30.29
Behavior Support Assistant	U090	17.67	24.74	31.81
Bus Driver	U090	17.67	24.74	31.81
Automotive Parts Specialist	U090	17.67	24.74	31.81
Lead Custodian	U090	17.67	24.74	31.81
Paraprofessional - Autism	U090	17.67	24.74	31.81
Administrative Support II	U100	18.56	25.99	33.42
Clinic Assistant	U100	18.56	25.99	33.42
Dispatcher	U100	18.56	25.99	33.42
General Maintenance Worker I	U100	18.56	25.99	33.42
Lead Driver	U100	18.56	25.99	33.42
Nutrition Manager - Elementary School	U100	18.56	25.99	33.42
Technician - Safety, Security, and Risk Management	U100	18.56	25.99	33.42
Warehouse Attendant	U100	18.56	25.99	33.42
Accounting Assistant I	U110	19.49	27.28	35.08
Dispatch Coordinator	U110	19.49	27.28	35.08
Office Manager - Elementary School	U110	19.49	27.28	35.08
Office Manager - Middle School	U110	19.49	27.28	35.08
Nutrition Manager - Middle School	U110	19.49	27.28	35.08
Accounting Assistant II	U120	20.46	28.65	36.83
Assistant Custodial Manager	U120	20.46	28.65	36.83
Assistive Technology Assistant	U120	20.46	28.65	36.83
Driver Training and Safety Coordinator	U120	20.46	28.65	36.83
Special Trips Coordinator	U120	20.46	28.65	36.83
Nutrition Manager - High School	U120	20.46	28.65	36.83
Assistant Plant Engineer	U130	21.49	30.08	38.68
Automotive Service Writer	U130	21.49	30.08	38.68
Executive Assistant	U130	21.49	30.08	38.68
Office Specialist	U130	21.49	30.08	38.68
School Nurse - Licensed Practical Nurse	U130	21.49	30.08	38.68
Skilled Maintenance Worker	U130	21.49	30.08	38.68
Technician - Fleet Services	U130	21.49	30.08	38.68
Automotive Parts Manager	U140	22.55	31.57	40.60
Bus Route Coordinator	U140	22.55	31.57	40.60
Computer Technician	U140	22.55	31.57	40.60

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UNIFORM SALARY SCALE

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JOB TITLE	BAND	FY22 ADOPTED SCALE MINIMUM	MIDPOINT	MAXIMUM
Information Analyst	U140	22.55	31.57	40.60
Lead General Maintenance Worker	U140	22.55	31.57	40.60
Office Manager - High School	U140	22.55	31.57	40.60
Office Manager - Transportation	U140	22.55	31.57	40.60
Team Leader - Fleet Services	U140	22.55	31.57	40.60
Behavior Support Specialist	U150	23.69	33.17	42.64
Benefits Analyst I	U150	23.69	33.17	42.64
Budget Specialist	U150	23.69	33.17	42.64
Welcome Center Coordinator	U150	23.69	33.17	42.64
Finance Specialist	U150	23.69	33.17	42.64
Grants Specialist	U150	23.69	33.17	42.64
Human Resources Analyst I	U150	23.69	33.17	42.64
Payroll Specialist I	U150	23.69	33.17	42.64
STEM/CTE Support Specialist	U150	23.69	33.17	42.64
Benefits Analyst II	U160	24.88	34.83	44.78
Payroll Specialist II	U160	24.88	34.83	44.78
Physical Plant Engineer	U160	24.88	34.83	44.78
Warehouse Manager	U160	24.88	34.83	44.78
Accounts Payable Manager	U170	26.12	36.56	47.01
Assistant to Superintendent	U170	26.12	36.56	47.01
Communications and Engagement Coordinator	U170	26.12	36.56	47.01
Data Specialist I	U170	26.12	36.56	47.01
Lead Skilled Maintenance Worker	U170	26.12	36.56	47.01
Low Voltage Technician	U170	26.12	36.56	47.01
School Nurse - Registered Nurse	U170	26.12	36.56	47.01
Clerk of the Board	U180	27.43	38.40	49.37
Project Facilitator - Technology Services	U190	28.80	40.31	51.83
Lead Physical Plant Engineer	U190	28.80	40.31	51.83
Network Technician	U190	28.80	40.31	51.83
Risk Manager	U190	28.80	40.31	51.83
Custodial Services Manager	U200	30.24	42.33	54.43
Human Resources Analyst II	U200	30.24	42.33	54.43
Infant/Toddler Specialist	U200	30.24	42.33	54.43
Nutrition Services Manager	U200	30.24	42.33	54.43
Building Automation Systems Manager	U210	31.74	44.43	57.13
Digital Communications Manager	U210	31.74	44.43	57.13
Data Specialist III	U210	31.74	44.43	57.13
Educational Interpreter	U210	31.74	44.43	57.13
Energy Management Specialist	U210	31.74	44.43	57.13
Human Resources Generalist I	U210	31.74	44.43	57.13
Physical Plants Manager	U210	31.74	44.43	57.13
Project Manager - Facilities	U210	31.74	44.43	57.13
Capital Project Accountant - Facilities	U220	33.33	46.67	60.00
Community Engagement Manager	U220	33.33	46.67	60.00
Demographic Planner	U220	33.33	46.67	60.00
Facilities Assessment Engineer	U220	33.33	46.67	60.00
VRS Analyst	U220	33.33	46.67	60.00
ABA Therapist	U230	35.00	49.00	62.99
Assistive Technology Coordinator	U230	35.00	49.00	62.99
Coordinator of Special Service Area - Student Services	U230	35.00	49.00	62.99
Coordinator - Equity and Accountability	U230	35.00	49.00	62.99
Data Analyst	U230	35.00	49.00	62.99
Family Engagement Specialist	U230	35.00	49.00	62.99
Federal Programs Specialist	U230	35.00	49.00	62.99
Human Resources Generalist II	U230	35.00	49.00	62.99
IT Manager	U230	35.00	49.00	62.99
McKinney-Vento Liaison/Case Manager	U230	35.00	49.00	62.99

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UNIFORM SALARY SCALE

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JOB TITLE	BAND	FY22 ADOPTED SCALE MINIMUM	MIDPOINT	MAXIMUM
Physical/Occupational Therapist	U230	35.00	49.00	62.99
Lead Project Manager - Facilities	U230	35.00	49.00	62.99
Speech-Language Pathologist	U230	35.00	49.00	62.99
Systems Analyst - Technology Services	U230	35.00	49.00	62.99
Network Engineer	U250	38.59	54.03	69.46
Enterprise Resource Planning Systems Analyst	U250	38.59	54.03	69.46
Administrator of Health Services	U260	40.51	56.71	72.92
Lead Network Engineer	U260	40.51	56.71	72.92
Lead Specialized Instructional Support - Student Services	U260	40.51	56.71	72.92
Online Learning Systems Designer	U260	40.51	56.71	72.92
Supervisor I	U260	40.51	56.71	72.92
Teaching and Learning Facilitator	U260	40.51	56.71	72.92
Assistant Principal - Elementary School	U270	42.54	59.55	76.57
Assistant Principal - Middle School	U280	44.66	62.52	80.39
Lead Teaching and Learning Facilitator	U280	44.66	62.52	80.39
Senior Database Manager	U280	44.66	62.52	80.39
Supervisor II	U280	44.66	62.52	80.39
Assistant Director	U290	48.03	67.24	86.45
Assistant Principal - High School	U290	48.03	67.24	86.45
Director	U300	49.25	68.95	88.65
Principal - Elementary School	U300	49.25	68.95	88.65
Principal - Middle School	U310	51.70	72.39	93.07
Administrator - Phoenix Center	U330	57.01	79.82	102.62
Executive Director	U330	57.01	79.82	102.62
Principal - High School	U330	57.01	79.82	102.62
Chief Academic Officer	U350	62.85	87.99	113.13
Assistant Superintendent	U370	69.30	97.03	124.75
Associate Superintendent	U370	69.30	97.03	124.75

UNIFORM SALARY SCALE POSITION LIST

JOB TITLE	BAND	JOB TITLE	BAND
ABA Therapist	U230	Enterprise Resource Planning Systems Analyst	U250
Accounting Assistant I	U110	Executive Assistant	U130
Accounting Assistant II	U120	Executive Director	U330
Accounts Payable Manager	U170	Facilities Assessment Engineer	U220
Administrative Support I	U050	Family Engagement Specialist	U230
Administrative Support II	U100	Family Service Worker	U080
Administrator - Phoenix Center	U330	Federal Programs Specialist	U230
Administrator of Health Services	U260	Finance Specialist	U150
Assistant Custodial Manager	U120	General Maintenance Worker I	U100
Assistant Director	U290	Grants Specialist	U150
Assistant Nutrition Manager - Elementary School	U050	Human Resources Analyst I	U150
Assistant Nutrition Manager - High School	U080	Human Resources Analyst II	U200
Assistant Nutrition Manager - Middle School	U070	Human Resources Generalist I	U210
Assistant Plant Engineer	U130	Human Resources Generalist II	U230
Assistant Principal - Elementary School	U270	Infant/Toddler Specialist	U200
Assistant Principal - High School	U290	Information Analyst	U140
Assistant Principal - Middle School	U280	IT Manager	U230
Assistant Superintendent	U370	Job Coach	U080
Assistant to Superintendent	U170	Lead Custodian	U090
Assistive Technology Assistant	U120	Lead Driver	U100
Assistive Technology Coordinator	U230	Lead General Maintenance Worker	U140
Associate Superintendent	U370	Lead Network Engineer	U260
Automotive Parts Manager	U140	Lead Physical Plant Engineer	U190
Automotive Parts Specialist	U090	Lead Project Manager - Facilities	U230
Automotive Service Writer	U130	Lead Skilled Maintenance Worker	U170
Behavior Support Assistant	U090	Lead Specialized Instructional Support - Student Services	U260
Behavior Support Specialist	U150	Lead Teaching and Learning Facilitator	U280
Behind the Wheel Instructor	U070	Library Assistant	U080
Benefits Analyst I	U150	Low Voltage Technician	U170
Benefits Analyst II	U160	McKinney-Vento Liaison/Case Manager	U230
Budget Specialist	U150	Network Engineer	U250
Building Automation Systems Manager	U210	Network Technician	U190
Bus Attendant	U050	Nutrition Manager - Elementary School	U100
Bus Driver	U090	Nutrition Manager - High School	U120
Bus Route Coordinator	U140	Nutrition Manager - Middle School	U110
Capital Project Accountant - Facilities	U220	Nutrition Services Manager	U200
Chief Academic Officer	U350	Nutrition Worker	U010
Clerk of the Board	U180	Office Manager - Elementary School	U110
Clinic Assistant	U100	Office Manager - High School	U140
Communications and Engagement Coordinator	U170	Office Manager - Middle School	U110
Community Engagement Manager	U220	Office Manager - Transportation	U140
Computer Technician	U140	Office Specialist	U130
Coordinator - Equity and Accountability	U230	Online Learning Systems Designer	U260
Coordinator of Special Service Area - Student Services	U230	Paraprofessional - Autism	U090
Courier	U050	Paraprofessional - Early Childhood	U050
Custodial Services Manager	U200	Paraprofessional - EBS	U070
Custodian	U070	Paraprofessional - General Elementary Instruction	U050
Data Analyst	U230	Paraprofessional - Special Education	U050
Data Specialist I	U170	Paraprofessional - Title-funded	U070
Data Specialist III	U210	Payroll Specialist I	U150
Demographic Planner	U220	Payroll Specialist II	U160
Digital Communications Manager	U210	Physical Plant Engineer	U160
Director	U300	Physical Plants Manager	U210
Dispatch Coordinator	U110	Physical/Occupational Therapist	U230
Dispatcher	U100	Principal - Elementary School	U300
Driver Training and Safety Coordinator	U120	Principal - High School	U330
Educational Interpreter	U210	Principal - Middle School	U310
Energy Management Specialist	U210	Procurement Service/Mail Support	U040

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UNIFORM SALARY SCALE POSITION LIST

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JOB TITLE	BAND	JOB TITLE	BAND
Project Facilitator - Technology Services	U190	Supervisor I	U260
Project Manager - Facilities	U210	Supervisor II	U280
Risk Manager	U190	Systems Analyst - Technology Services	U230
School Nurse - Licensed Practical Nurse	U130	Teaching and Learning Facilitator	U260
School Nurse - Registered Nurse	U170	Team Leader - Fleet Services	U140
Security Officer	U070	Technician - Fleet Services	U130
Senior Database Manager	U280	Technician - Safety, Security, and Risk Management	U100
Skilled Maintenance Worker	U130	VRS Analyst	U220
Special Trips Coordinator	U120	Warehouse Attendant	U100
Speech-Language Pathologist	U230	Warehouse Manager	U160
STEM/CTE Support Specialist	U150	Welcome Center Coordinator	U150

HOURLY RATES

BASED ON DAILY RATE	FY21 ADOPTED	FY22 ADOPTED
Daily Substitute Teacher	100.00	105.00
Long-Term Substitute Teacher (Non-Licensed)	139.00	146.00
Long-Term Substitute Teacher (Licensed)	184.00	200.00
Nurse Substitute	187.00	193.00
Daily Substitute Paraprofessional	81.00	85.00

HOURLY RATE	FY21 ADOPTED	FY22 ADOPTED
Hourly Teacher (for work requiring a teaching license)	30.85	32.23
Academic Coach - Level 1	38.75	40.51
Academic Coach - Level 2	47.36	44.56
Academic Coach - Level 3	57.04	48.61
Academic Team Leader	61.35	52.66
Administrative Support - Hourly	13.25	14.56
Bus Driver	17.41	17.67
Bus Monitor	14.34	14.56
Cafeteria Hostess	11.88	11.97
CPR Trainer	30.30	30.30
Crossing Guard - High Traffic Zone	33.33	33.33
Crossing Guard - Low Traffic Zone	12.42	12.42
Crossing Guard - Moderate Traffic Zone	23.59	23.59
ESL Tutor - Title III	27.60	31.74
Interpreter - Foreign Language	28.46	28.80
Interpreter - Sign Language	31.52	31.74
Maintenance Worker	15.45	18.56
Miscellaneous Activities (activity bus, Saturday school-detention, M.S. time clock, score keeper, etc.)	20.76	21.49
Paraprofessional	14.34	14.56
School Nutrition Worker	11.42 - 15.99	11.97 - 16.77
Security Officer	15.66	16.04
Special Education Trainer	37.07	37.07
Speech Therapist	40.48	40.48
Summer School - Behind the Wheel Instructor	30.85	45.00
Summer School - Occupational / Speech Therapist	40.48	45.00
Summer School - Teacher	37.43	45.00

Frequently Asked Questions

REVENUE

What are the major sources of revenue for the school division each fiscal year?

The school division receives a large portion of its annual funding from the County of Stafford (the "county"), which derives most of its income from real and personal property taxes. In FY **2020,** the school division received about **41.12%** of its revenue from the county, **57.12%** from the state, **.79%** from the federal government, and **.97%** from miscellaneous sources. Over the last decade, the amount of funding the school division has received from both the federal government and the state, as a percentage of total funding, has been declining, placing an ever-increasing burden for funding education on local taxpayers. As a result, the school division relies heavily on funding received from the county and the state (which depend on the economy), as combined federal and miscellaneous funding comprises only **1.76%** of the total school division budget.

How much revenue is generated by a one-cent real property tax increase?

A one-cent real property tax increase generates approximately $1.78 million in new revenue for the county.

What is the "composite index" and how does it impact revenue?

The Composite Index is a ratio used by the Commonwealth of Virginia to determine each locality's ability to pay for education. It is calculated every two years and uses such metrics as average salary, average home price, and overall local tax revenue for the locality. The Composite Index determines how much money the state will provide to the school division to fund the Virginia Standards of Quality (SOQ) requirements. The SOQ requirements are state mandates for the numbers and types of teacher positions required for state accreditation. Stafford County is one of the wealthiest counties in the state relative to other localities, and thus it receives only about **65.30%** of the dollars necessary to fund the SOQ requirements. The state expects the county to pay the other **34.70%** with its local tax dollars. In counties with less local tax revenue, the state funds more of the cost of the SOQ positions, as the state considers these localities to be less able to fund the mandated SOQ positions on their own.

EXPENDITURES

How does the school division spend its annual budget?

Education is a "people business" with more than **84%** of the school division annual operating fund budget spent on salary and benefits for **3,874.25** full-time equivalent employees and the remaining **16%** of the annual operating budget spent on operational support costs. In **FY 2022**, the school division proposes to spend its budgeted funding sources on the following expenditure categories:

- **75.98%** for instruction;
- **4.76%** for administration, attendance, and health;
- **5.69%** for transportation;
- **7.31%** for operation and maintenance and facilities;
- **0.07%** for school food services;
- **0.36%** for debt service;
- **5.37%** for technology; and
- **0.44%** for contingencies and transfers.

What are "unfunded mandates?"

An unfunded mandate is something the state or federal government requires a Local Educational Agency (LEA) to do without providing all of the related funding. An example of a federal unfunded mandate is the Individuals with Disabilities Education Act (IDEA). IDEA is for mandated special education, staffing standards, and related services. It was originally intended to fund 40% of program costs to provide a Free and Appropriate Public Education (FAPE) to students with disabilities. In actuality, the school division receives a much smaller portion of the total program costs incurred from implementing this regulation. Affected programs include:

- transition services in Individualized Education Programs (IEPs);
- training and implementation for Behavior Intervention Plans (BIPs); and
- special transportation to Private Day School placements.

An example of an unfunded state mandate is the Standards of Quality (SOQ) for public LEAs in the Commonwealth of Virginia, which are specified in the Code of Virginia and can be revised only by the General Assembly. The SOQ mandate the required staffing for K-12 public schools, but only partially fund the total cost of these positions. Examples of the SOQ requirements are as follows:

- 18.5 full-time equivalent (FTE) instructional positions for each 1,000 students identified as an English Learner (EL);
- 1 full-time reading specialist in each elementary school (at the discretion of the School Board);
- 5 FTEs per 1,000 students in grades K-5 to serve as resource teachers in art, music, and physical education; and
- 2 FTE's per 1,000 students in grades K-12; 1 for technology support and 1 for an instructional technology resource teacher.

BUDGET PROCESS

How does student enrollment impact the annual budget?

Student enrollment affects the school division's annual budget in two ways: (1) the amount of money received from the state based on "Average Daily Membership" and (2) employee staffing. The school division receives some state funding based on the number of students attending each of our schools based on "Average Daily Membership". Student enrollment also determines the number of employees needed to be hired, as well as the students receiving services mandated by state or federal law, such as English Language Learners or Special Education Services. The more students enrolled in our schools and required to receive special education services, the more teachers that must be hired and the more buses and bus drivers that are needed to transport students, resulting in an increased annual budget.

How does education impact our community's economy?

The quality of public schools has become a critical "location factor" for new businesses, relocating companies, and relocating families. The economic vitality of the county depends upon public education because its most valued features are attributable to the quality of its public schools:

- shape the basic skills, soft skills, and attitudes of the local work force;
- play a role in both quality of life and the ability to relocate professional talent within a community;
- provide sufficient numbers of prospective employees with required work force skill sets; and
- attract education-minded families who typically have higher incomes.

How many people does the school division employ and in what types of jobs?

In **FY 2022**, the school division employs more than **4,300** people in teaching, administration, and support staff positions and is the largest employer in Stafford County. The breakdown by category or type of position is:

- **2,325.71** teachers - general, gifted, and special education teachers, counselors, library media specialists, and coaches;
- **616.98** paraprofessionals - general education and special education;
- **309.35** bus drivers, monitors, and other transportation employees;
- **290.56** administrative support;
- **197.29** administrators - principals, assistant principals, directors, supervisors, and coordinators;
- **119.00** facilities, maintenance, and custodial employees;
- **118.35** speech pathologists, therapists, interpreters, nurses, and psychologists;
- **70.34** technology – computer specialists and technicians; and
- **18.50** other support staff.

Does the Board of Supervisors have specific oversight of the school division budget?

Per the Constitution of Virginia, the School Board has the authority over how the annual budget for the school division is spent and which instructional positions and programs are funded. The Board of Supervisors authorizes the total amount of funding for the school division, but does not have any specific "line-item" authority over the individual items included in the school division's annual budget.

Why can't the school division cut administrative functions and non-instructional positions and programs to fund more teacher positions and instructional programs?

Hiring enough highly qualified teachers is always a major concern, but school administration and support is critical for quality teaching and instructional programming to continue. Our teachers need support, including human resources, payroll, supplies, staff hiring, test

supervision, curriculum development, training, etc. In addition, we need our non-teaching positions, such as custodians, bus drivers, food service workers, and principals, to enable our schools to operate in an efficient and effective manner throughout the entire school year.

How has the school division improved its budget process to ensure that such a large amount of unspent year-end salary and benefits savings lapse will not recur in the future?

The school division used actual contracted salaries and benefits to establish a budget baseline at the beginning of the budget development process. As a result, the most current salaries and benefits information available was used to develop the FY 2022 Budget. In addition, the departmental and school budget request process and reduction strategies were improved through better (focused and more frequent) communication between budget staff and the schools and departments. Lastly, a distributed workflow was implemented to provide additional checks and balances.

Stafford County
Public Schools
Inspire | Empower | Excel

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