

# Equity with Excellence for All

**STAFFORD COUNTY PUBLIC SCHOOLS  
SCHOOL BOARD'S FY21 ADOPTED BUDGETS  
FISCAL YEAR 2020-2021**

Designed by Caroline Pollock  
Mountain View High School  
Class of 2020

# STAFFORD COUNTY PUBLIC SCHOOLS

## SCHOOL BOARD'S ADOPTED FY21 BUDGETS

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# STAFFORD COUNTY PUBLIC SCHOOLS

## SCHOOL BOARD’S ADOPTED FY21 BUDGETS

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# Executive Summary

STAFFORD COUNTY SCHOOL BOARD



**Holly H. Hazard, Chair**  
Hartwood District



**Irene Hollerback, Vice-Chair**  
Aquia District



**Dr. Sarah Chase**  
Falmouth District



**Pamela Yeung**  
Garrisonville District



**Susan Randall**  
George Washington District



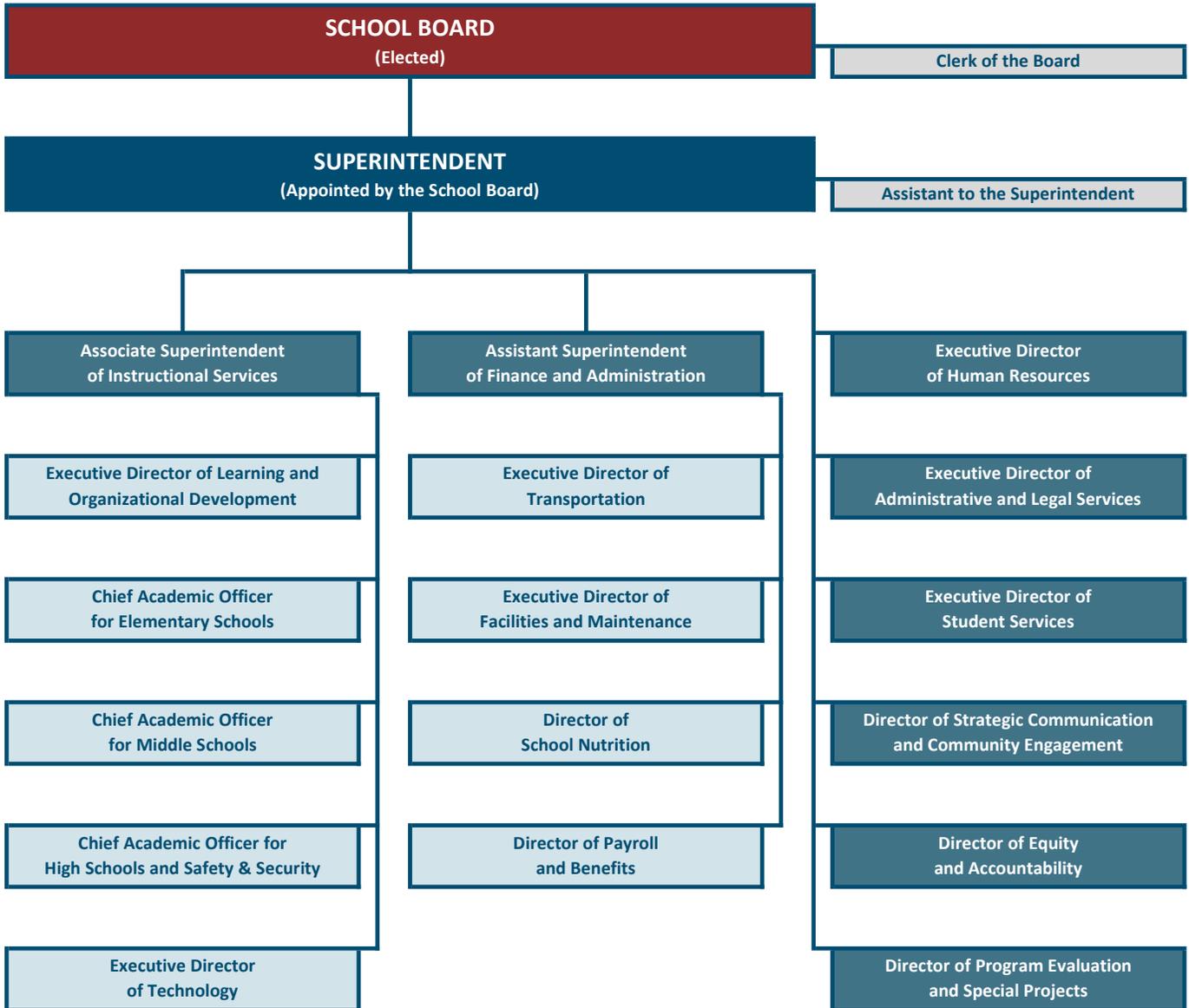
**Dr. Elizabeth Warner**  
Griffis-Widewater District



**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



## FY2021 BUDGET DEVELOPMENT CALENDAR

AUGUST		
16	All CIP project sheets and supporting documentation should be provided to County Budget staff	CIP
SEPTEMBER		
10	School Board adopts the large scale CIP projects	CIP
	School Board 3R Infrastructure List for information	CIP
	FY21 Budget calendar to School Board for approval	Operating
	FY21 School Board Budget Priorities for information	Operating
17	PTA/PTO meeting with School Board and Superintendent to discuss budget considerations	Operating
24	School Board adopts 3R Infrastructure List	CIP
	Public Budget Hearing - School Board FY21 Budget Priorities	Operating
30	Technical Review Committee (TRC) reviews all Schools projects	CIP
OCTOBER		
8	FY21 School Board Budget Priorities for approval	Operating
15	Joint Board of Supervisors/School Board Meeting where the School Board and school staff present details of the adopted large scale projects	CIP
NOVEMBER		
6	Schools submit updated enrollment projections to TRC for review	CIP
DECEMBER		
10	Public Budget Hearing - Citizens Input to Superintendent's Funding Request	Operating
17	Joint Board of Supervisors/School Board Meeting for review of final TRC recommendations regarding all school	CIP
JANUARY		
28	Presentation of Superintendent's FY21 Funding Request to School Board	Operating
FEBRUARY		
1	School Board Budget Work Session	Operating
11	School Board Budget Work Session	Operating
	Public Budget Hearing (7 pm)*	Operating
18	County Administrator presents the Proposed Budget	Operating
25	School Board Budget Work Session	Operating
	School Board's consideration and approval of the FY21 Approved Budgets	Operating
	Public Budget Hearing (7 Pm)	Operating
	*Inclement Weather Makeup Date, if necessary	
MARCH		
3	Board of Supervisors authorizes public hearings for the Calendar Year 2020 Tax Rates	Operating
10	School Board presents Schools' budget to the Board of Supervisors	Operating
	Joint School Board and Board of Supervisors Budget Work Session	Operating
APRIL		
21	Board of Supervisors adopts County FY21 Budget and CIP, and Calendar Year 2020 Tax Rates	CIP/Operating
	School Board Budget Work Session	Operating
28	School Board Budget Work Session	Operating
	School Board's consideration and adoption of the FY21 budgets	Operating
MAY		
15	Legal Deadline for School Board's FY21 Budgets Funding Approval from the Board of Supervisors	Operating

Approved by the school board on September 10, 2019.



# Stafford County School Board's FY21 Budget Priorities

- 1. Develop a multi-year plan, through annual increases to Stafford County Public Schools' per-pupil expenditure, to enhance and provide a competitive educational experience for all students.**

<b>School Division</b>	<b>2018 Per-Pupil Expenditure</b>	<b>State Ranking</b> (out of 132 school divisions)
Arlington	\$20,460	3
Prince William	\$11,652	60
Spotsylvania	\$10,908	95
Stafford	\$10,245	121

Note: To reach the state median (\$11,517), a per-pupil expenditure increase of 13% is needed. To reach the state average (\$12,163), an increase of 19% is needed.

- 2. Fund an across-the-board salary increase, with additional targeted increases to alleviate compression in the salary scale.**
- 3. Improve staffing ratios and differentiate the distribution of resources based upon the unique needs and sizes of the student bodies.**

## STAFFORD COUNTY SCHOOL BOARD FY21 BUDGET PRIORITIES AND GOALS

### STUDENT ACHIEVEMENT

- Direct resources to support staffing and training to assist **ALL** students in meeting basic Virginia standards and requirements
- Update and implement school board's approved Staffing Plan
- Differentiate distribution of resources based on the unique needs and size of student bodies
- Work to close student achievement gaps

### ATTRACT, DEVELOP, AND RETAIN EXCEPTIONAL PROFESSIONALS

- Salary and compensation
  - Award an across-the-board increase to employees
  - Analyze and compare SCPS teachers' salaries within our regional market and adjust accordingly
  - Award targeted service scale enhancements to non-instructional staff to continue moving the salary scale towards the median of the current comparative divisions' market
  - Fund adjustments to teacher stipends
- Continue targeting professional development and compensation for critical need areas

### COMMUNITY AND FAMILY ENGAGEMENT

- Re-examine social services delivery model in our schools and fund recommendations in this area
- Develop strategies to build stronger relationships with local businesses

### SCHOOL SAFETY

- Review and implement security recommendations

### ORGANIZATIONAL EFFICIENCY AND EFFECTIVENESS

- Determine and insure that central office staffing is able to support:
  - Recruitment and training of qualified teachers and support staff
  - Proper financial management of school funds
- Audit student transportation
  - Implementation of recommended improvements

### FUNDING

- Develop a funding agreement with the board of supervisors with respect to the usage of year-end savings
- Collaborate with board of supervisors to increase SCPS' per-pupil expenditure
- Establish predictable cash baseline for funding infrastructure projects
- Identify savings to be reinvested into the budget



# STAFFORD COUNTY PUBLIC SCHOOLS

31 Stafford Avenue  
Stafford, Virginia 22554-7246  
Phone: 540-658-6000  
www.staffordschools.net

## SCHOOL BOARD

Holly Hazard, Chair  
Irene Hollerback, Vice Chair  
Dr. Sarah Chase  
Patricia Healy  
Susan Randall  
Dr. Elizabeth Warner  
R. Pamela Yeung

### A RESOLUTION TO REQUEST FUNDING FOR STAFFORD COUNTY PUBLIC SCHOOLS FOR FISCAL YEAR 2021

**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 duly advertised public hearings on February 11 and 25, 2020; 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, on May 7, 2020, requests:

1. a full, non-categorical appropriation of **\$323,099,249** from the Stafford County Board of Supervisors for the **Fiscal Year 2021** School Operating Budget; and
2. that all school operating funds unexpended on **June 30, 2020**, be carried forward to **Fiscal Year 2021**; and
3. that the following special school funds be appropriated by the Stafford County Board of Supervisors in the following amounts:

Debt Service on Bonds	<b>\$30,566,591</b>	Nutrition Services Fund	<b>\$15,508,941</b>
Health Benefits Fund	<b>\$31,666,750</b>	Fleet Services Fund	<b>\$5,001,333</b>
School Construction Fund	<b>\$1,766,934</b>	Workers' Compensation Fund	<b>\$790,798</b>
Grants Fund	<b>\$15,072,176</b>		

**ADOPTED** by the School Board of Stafford County on this **12th day of May, 2020**.

Holly H. Hazard, Chair  
School Board of Stafford County

Melissa D. Hall, Clerk of the School Board

## SCHOOL OPERATING REVENUES 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.

ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
County Transfers	116,796,434	126,984,764	129,557,606	2,572,842	2.03%
State Funds	163,535,886	172,215,404	186,699,142	14,483,738	8.41%
Federal Funds	2,538,690	2,153,000	2,550,000	397,000	18.44%
Other Local Funds	4,463,329	4,028,653	4,292,501	263,848	6.55%
<b>TOTAL REVENUES</b>	<b>287,334,339</b>	<b>305,381,821</b>	<b>323,099,249</b>	<b>17,717,428</b>	<b>5.80%</b>

### COUNTY - \$129.6M

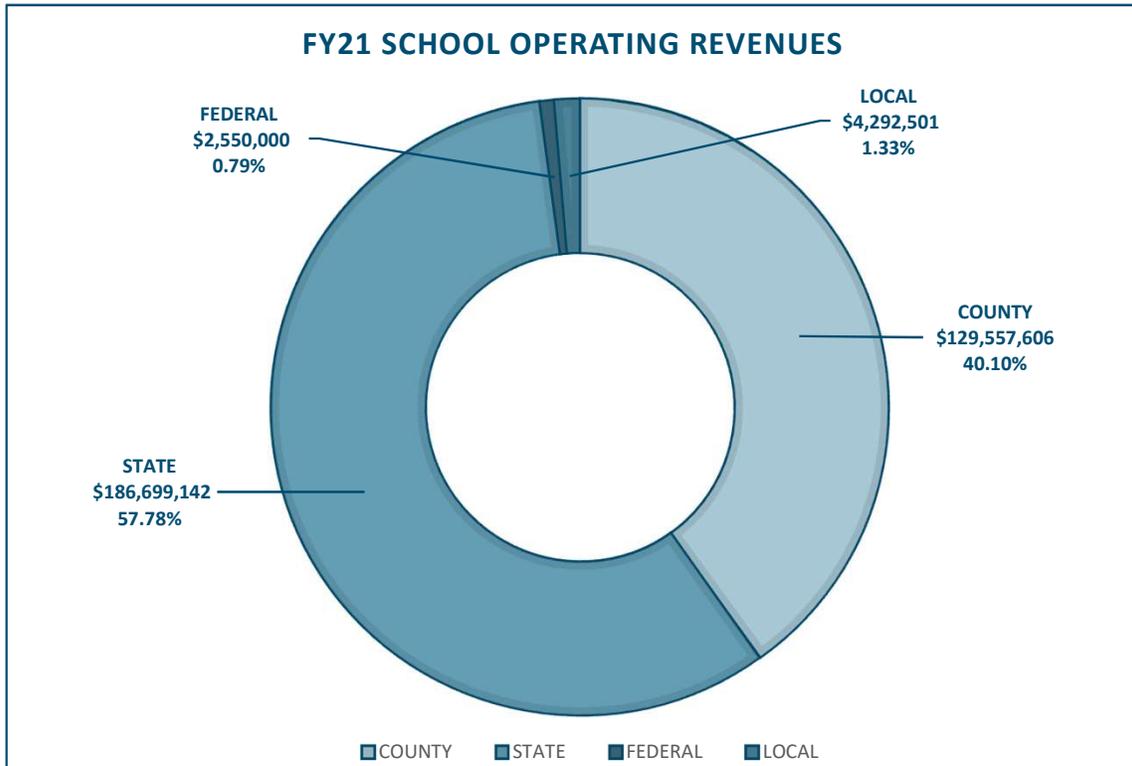
SCPS receives the majority of its local funding in the form of a transfer from the Stafford County government which makes up around 40% of the FY21 adopted budget.

### STATE - \$186.7M

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 REVENUES ANALYSIS

Revenues in this section are broken out in these categories:

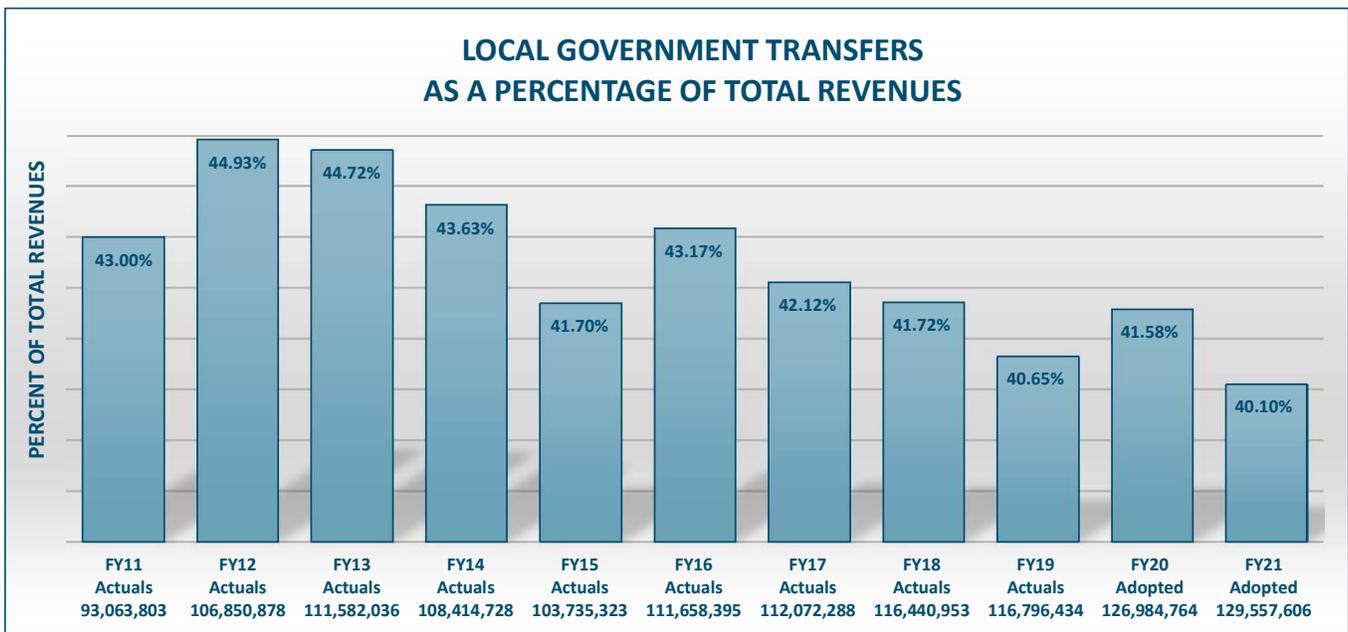
- Local Government Transfer
- Other Local Revenues
- State Revenues
- Federal Revenues

### LOCAL GOVERNMENT TRANSFER

This revenue funds 40.10% of the budget and is increasing \$2,572,842 or 2.03% over the FY 2019-20 Adopted budget.

LOCAL GOVERNMENT TRANSFER DETAIL					
ACCOUNT DESCRIPTION	FY19	FY20	FY21	INCREASE/	%
	ACTUAL	ADOPTED	ADOPTED	DECREASE	INC/DEC
Local Government Transfer	116,796,434	126,984,764	129,557,606	2,572,842	2.03%
<b>TOTAL LOCAL GOVERNMENT TRANSFER</b>	<b>116,796,434</b>	<b>126,984,764</b>	<b>129,557,606</b>	<b>2,572,842</b>	<b>2.03%</b>

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.



## EXECUTIVE SUMMARY

### OTHER LOCAL REVENUES

This revenue funds 1.33% of the budget and has increased \$263,848 from the FY20 Adopted budget.

<b>USE OF MONEY</b>					
Use of Money is revenue from the sale of property and rental of facilities.					
ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03150 Use of Property School Rentals	15,015	9,000	15,000	6,000	66.67%
03375 Miscellaneous Sale Of Supplies	113,033	75,000	85,000	10,000	13.33%
<b>TOTAL USE OF MONEY</b>	<b>128,048</b>	<b>84,000</b>	<b>100,000</b>	<b>16,000</b>	<b>19.05%</b>

<b>CHARGES FOR SERVICE</b>					
Charges for service is revenue generated by services performed by SCPS personnel.					
ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03402 Tuition International Baccalaureate	79,473	85,000	85,000	-	0.00%
03403 Dual Enrollment and Advanced Placement Fees	423,751	395,000	435,000	40,000	10.13%
03404 Tuition Summer School	80,577	75,000	85,000	10,000	13.33%
03405 Special Fees Drivers Education	156,144	200,000	150,000	(50,000)	-25.00%
<b>TOTAL CHARGES FOR SERVICE</b>	<b>739,945</b>	<b>755,000</b>	<b>755,000</b>	<b>-</b>	<b>0.00%</b>

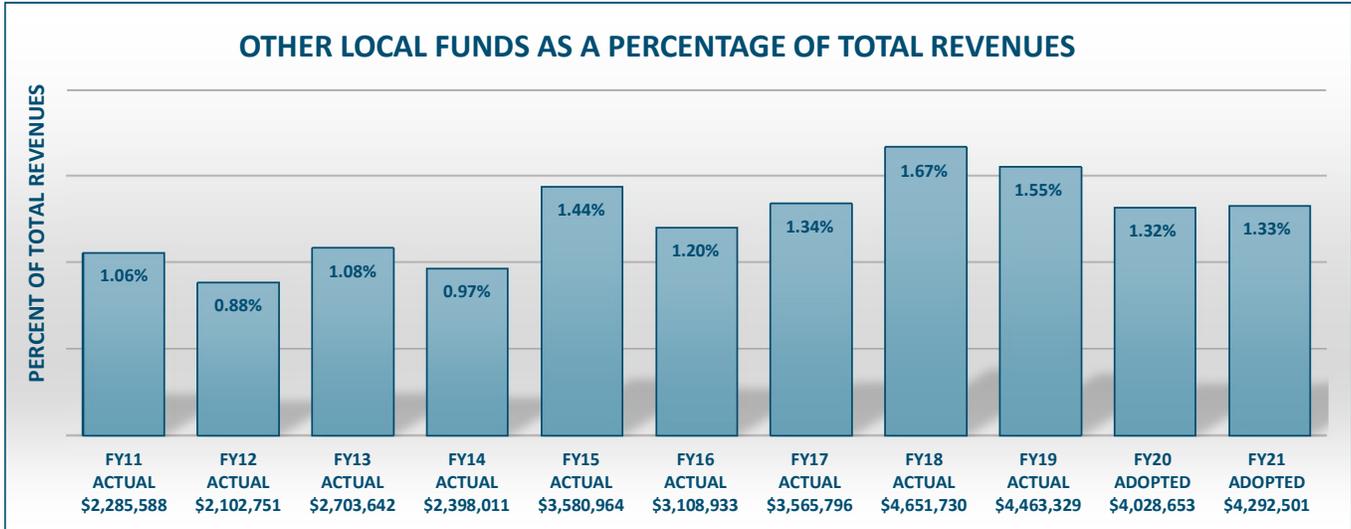
<b>MISCELLANEOUS</b>					
Miscellaneous revenues are funds collected by the school division that are not classified in any other category.					
ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03301 Local Rebates	382,906	389,735	315,000	(74,735)	-19.18%
03370 Miscellaneous	69,984	102,000	75,000	(27,000)	-26.47%
03371 Miscellaneous Day Care Special Education	518,000	518,000	742,316	224,316	43.30%
03372 Miscellaneous Donations	19,083	22,000	20,000	(2,000)	-9.09%
03374 Miscellaneous Insurance Adjustments	1,451,131	25,000	25,000	-	0.00%
03376 Miscellaneous Lost Or Damaged Textbook	14,763	10,000	15,000	5,000	50.00%
<b>TOTAL MISCELLANEOUS</b>	<b>2,455,868</b>	<b>1,066,735</b>	<b>1,192,316</b>	<b>125,581</b>	<b>11.77%</b>

<b>RECOVERED COSTS</b>					
Recovered costs are reimbursements from other entities and agencies for costs incurred by the school division on their behalf.					
ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03350 Recovered Costs Use of School Bus	14,588	19,000	15,000	(4,000)	-21.05%
03351 Recovered Costs Miscellaneous	-	1,000	-	(1,000)	-100.00%
03400 Tuition Other Division Regional Alternative Education	32,970	45,000	30,000	(15,000)	-33.33%
03410 Expenditure Refund	72,703	-	72,000	72,000	100.00%
03411 Expenditure Refund Rebates	-	-	75,000	75,000	100.00%
03413 Expenditure Refund Field Trip	343,334	360,000	360,000	-	0.00%
03414 Expenditure Refund Field Trip FICA	26,178	27,540	27,540	-	0.00%
03415 Expenditure Refund Activity Payroll Wages	105,848	145,000	125,000	(20,000)	-13.79%
03416 Expenditure Refund Activity Payroll FICA	8,098	11,100	11,000	(100)	-0.90%
03417 Expenditure Refund Building Usage Wages	62,273	60,000	60,000	-	0.00%
03418 Expenditure Refund Building Usage FICA	4,764	4,590	4,590	-	0.00%
03419 Expenditure Refund Building Usage 30%	94,470	115,000	100,000	(15,000)	-13.04%
03420 Expenditure Refund E-Rate	308,904	275,000	300,000	25,000	9.09%
03421 Expenditure Refund Sub Reimbursement Wages	13,895	9,000	14,000	5,000	55.56%
03422 Expenditure Refund Sub Reimbursement FICA	1,056	688	1,055	367	53.34%
03423 Expenditure Reimburse Field Trip Fuel	50,388	50,000	50,000	-	0.00%
<b>TOTAL RECOVERED COSTS</b>	<b>1,139,469</b>	<b>1,122,918</b>	<b>1,245,185</b>	<b>122,267</b>	<b>10.89%</b>

EXECUTIVE SUMMARY

OTHER LOCAL REVENUES

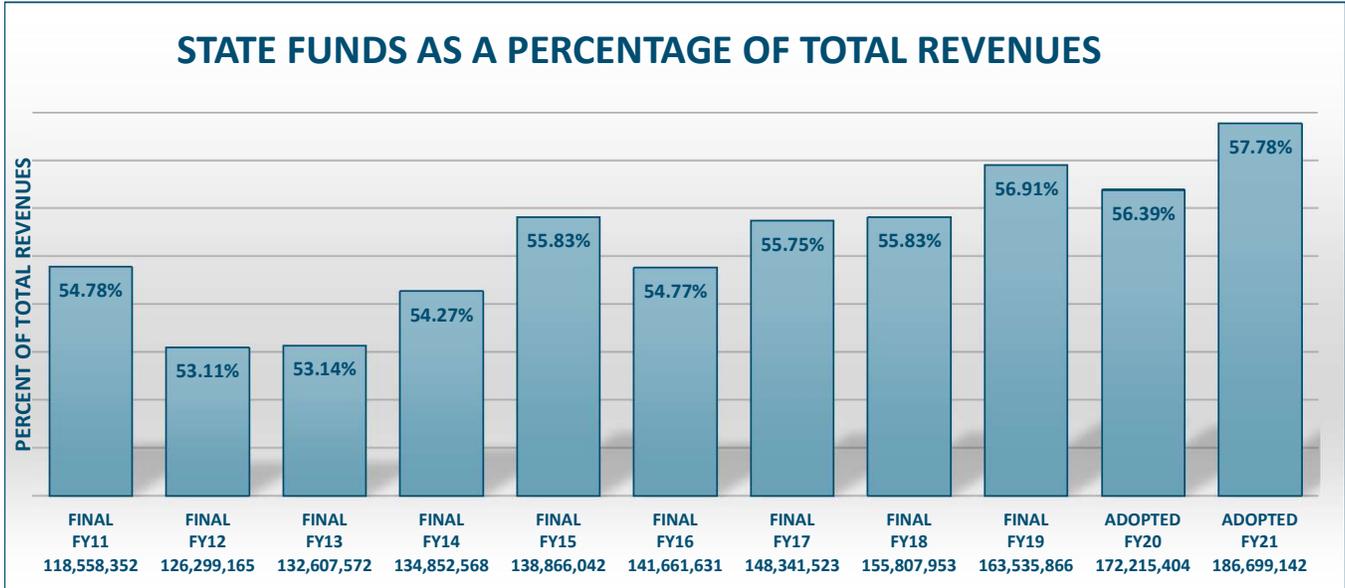
CONTINGENCY FUNDS					
ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03343 Grants Contingency Additional Funds	-	1,000,000	1,000,000	-	0.00%
<b>TOTAL CONTINGENCY FUNDS</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	-	<b>0.00%</b>
<b>TOTAL OTHER LOCAL FUNDS</b>	<b>4,463,329</b>	<b>4,028,653</b>	<b>4,292,501</b>	<b>263,848</b>	<b>6.55%</b>



## EXECUTIVE SUMMARY

### STATE REVENUES

ACCOUNT DESCRIPTION	FY19 ADOPTED	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
State Funds	163,535,886	172,215,404	186,699,142	14,483,738	8.41%
<b>TOTAL REVENUES</b>	<b>163,535,886</b>	<b>172,215,404</b>	<b>186,699,142</b>	<b>14,483,738</b>	<b>8.41%</b>

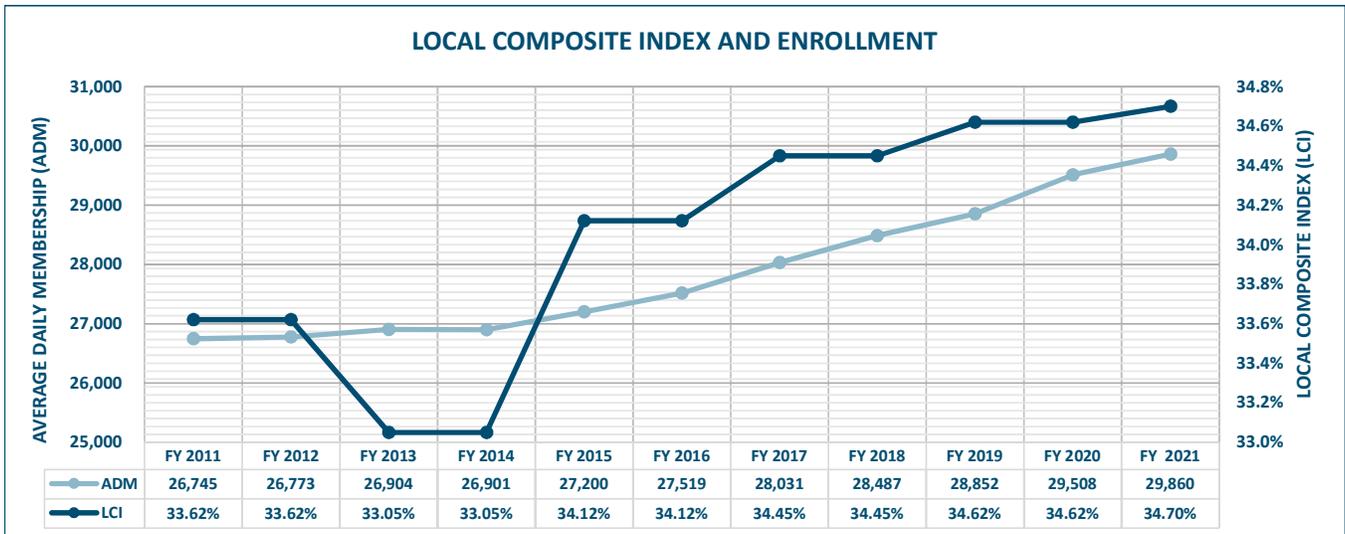


### LOCAL COMPOSITE INDEX (LCI)

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.



## EXECUTIVE SUMMARY

### 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	FY19	FY20	FY21	INCREASE/	%
	ACTUAL	ADOPTED	ADOPTED	DECREASE	INC/DEC
Basic Aid	89,113,745	89,805,171	99,952,339	10,147,168	11.30%
Sales Tax	30,166,950	32,028,361	33,439,190	1,410,829	4.40%
Textbooks	1,899,383	1,924,695	2,095,512	170,817	8.88%
Vocational Education	1,226,138	1,242,478	1,637,881	395,403	31.82%
Gifted Education	962,047	974,868	1,052,923	78,055	8.01%
Special Education	7,187,057	7,282,835	9,164,333	1,881,498	25.83%
Prevention, Intervention, and Remediation	1,886,367	1,911,505	2,125,345	213,840	11.19%
English as a Second Language	1,327,518	1,436,832	2,170,404	733,572	51.05%
Remedial Summer School	533,285	533,285	795,047	261,762	49.08%
VRS - Instructional	10,959,790	11,144,076	13,025,051	1,880,975	16.88%
FICA - Instructional	4,961,144	5,046,374	5,596,092	549,718	10.89%
Life Insurance - Instructional	339,546	344,071	389,972	45,901	13.34%
<b>TOTAL SOQ FUNDS</b>	<b>150,562,970</b>	<b>153,674,551</b>	<b>171,444,089</b>	<b>17,769,538</b>	<b>11.56%</b>

### 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.

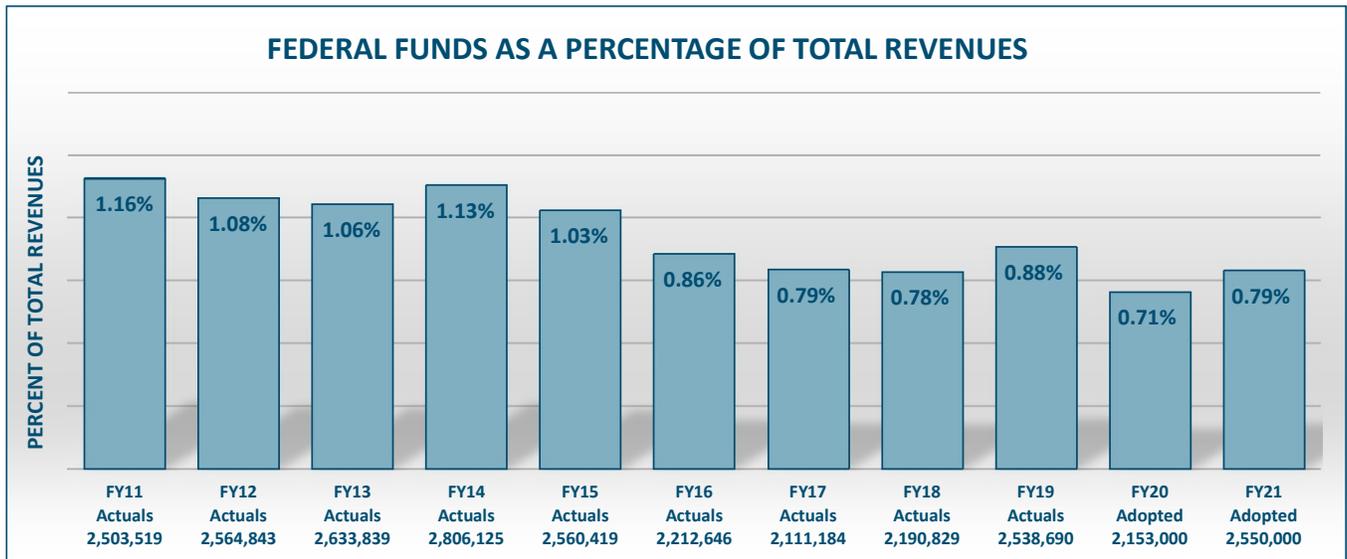
OTHER PROGRAM FUNDS	FY19	FY20	FY21	INCREASE/	%
	ACTUAL	ADOPTED	ADOPTED	DECREASE	INC/DEC
Lottery Funded Programs	11,004,917	10,892,451	12,405,673	1,513,222	13.89%
Categorical Programs	79,884	80,284	107,262	26,978	33.60%
Incentive Programs	1,378,408	7,415,118	2,589,118	(4,826,000)	-65.08%
Other State Funds	509,708	153,000	153,000	-	0.00%
<b>TOTAL OTHER PROGRAM FUNDS</b>	<b>12,972,916</b>	<b>18,540,853</b>	<b>15,255,053</b>	<b>(3,285,800)</b>	<b>-17.72%</b>

## EXECUTIVE SUMMARY

### FEDERAL REVENUES

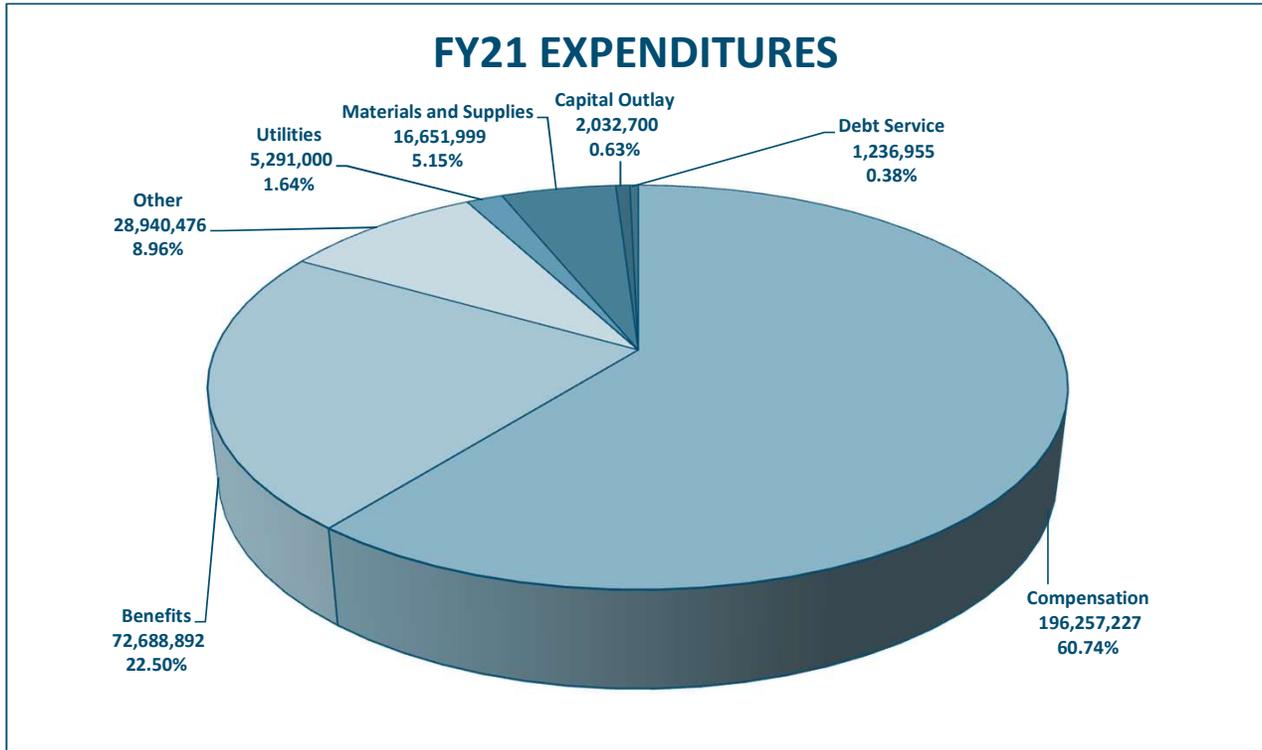
While public education is primarily a state and local responsibility, the federal government provides assistance to state and local education agencies in support of specific federal initiatives and mandates. Federal money accounts for less than one percent (1%) of General Fund revenues and helps provide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

ACCOUNT DESCRIPTION	FY19 ADOPTED	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
Grant Impact Aid (CFDA 84.041)	1,114,660	1,100,000	1,100,000	-	0.00%
Other Federal Funds	25,140	8,000	25,000	17,000	212.50%
JROTC (CFDA 12.000)	345,445	295,000	350,000	55,000	18.64%
Medicaid (CFDA 93.767)	1,053,445	750,000	1,075,000	325,000	43.33%
<b>TOTAL REVENUES</b>	<b>2,538,690</b>	<b>2,153,000</b>	<b>2,550,000</b>	<b>397,000</b>	<b>18.44%</b>



## SCHOOL OPERATING FUND EXPENDITURES SUMMARY

EXPENDITURE	FY19	FY20	FY21	INCREASE/ DECREASE	% INC/DEC
	ACTUAL	ADOPTED	ADOPTED		
Compensation	174,487,382	188,490,383	196,257,227	7,766,844	4.12%
Benefits	65,909,726	68,923,975	72,688,892	3,764,917	5.46%
Other	22,153,264	22,701,725	28,940,476	6,238,751	27.48%
Utilities	5,583,604	5,861,000	5,291,000	(570,000)	-9.73%
Materials and Supplies	16,325,152	16,937,200	16,651,999	(285,201)	-1.68%
Capital Outlay	4,108,164	2,060,589	2,032,700	(27,889)	-1.35%
Debt Service	405,229	406,949	1,236,955	830,006	203.96%
<b>TOTAL EXPENDITURES</b>	<b>288,972,521</b>	<b>305,381,821</b>	<b>323,099,249</b>	<b>17,717,428</b>	<b>5.80%</b>



EXECUTIVE SUMMARY

EXPENDITURES

COMPENSATION					
ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
11110 Salaries School Board	85,200	85,200	85,200	-	0.00%
11120 Salaries Superintendent	199,428	256,280	258,792	2,512	0.98%
11140 Salaries Director/Supervisor	5,412,082	5,664,767	6,160,242	495,475	8.75%
11150 Salaries Coordinator	1,608,994	1,683,992	1,758,499	74,507	4.42%
11200 Salaries Teacher	103,069,583	111,251,693	114,582,371	3,330,678	2.99%
11210 Salaries School Counselor	4,396,165	5,119,325	5,575,769	456,444	8.92%
11220 Salaries Librarian	2,096,715	2,262,997	2,204,812	(58,185)	-2.57%
11230 Salaries Speech Pathologist	1,837,154	2,277,549	2,341,264	63,715	2.80%
11260 Salaries Principal	3,337,476	3,501,295	3,462,491	(38,804)	-1.11%
11270 Salaries Assistant Principal	4,628,133	5,067,595	5,381,488	313,893	6.19%
11290 Salaries Transition Specialist	122,077	117,710	118,864	1,154	0.98%
11300 Salaries Other Professional	257,682	263,572	519,752	256,180	97.20%
11301 Salaries Attendance Social Worker	106,020	139,009	180,925	41,916	30.15%
11302 Salaries School Social Worker	1,098,956	1,165,388	1,084,063	(81,325)	-6.98%
11303 Salaries Occupational Physical Therapist	1,105,702	1,250,139	1,220,772	(29,367)	-2.35%
11304 Salaries Hearing Interpreter	209,863	346,592	388,767	42,175	12.17%
11310 Salaries School Nurse	1,651,634	2,073,503	2,075,426	1,923	0.09%
11320 Salaries School Psychologist	864,650	1,128,448	1,137,405	8,957	0.79%
11330 Salaries Computer Specialist	744,193	960,345	940,608	(19,737)	-2.06%
11380 Salaries Planning Specialist	69,626	73,107	73,825	718	0.98%
11390 Salaries Classroom Support Specialist	176,154	175,452	207,705	32,253	18.38%
11400 Salaries Other Technical	173,926	174,789	184,727	9,938	5.69%
11401 Salaries Bus Attendant	920,906	1,129,193	1,137,673	8,480	0.75%
11402 Salaries Engineer	1,563,212	1,579,203	1,515,418	(63,785)	-4.04%
11410 Salaries Computer Technician	1,824,532	1,892,340	1,890,734	(1,606)	-0.08%
11420 Salaries Security Officer	307,651	363,483	359,232	(4,251)	-1.17%
11500 Salaries Administrative Support	5,525,898	6,349,892	6,466,376	116,484	1.83%
11501 Salaries Coordinator of Bus Routes	285,700	332,312	329,561	(2,751)	-0.83%
11503 Salaries Accounting Assistant	2,075,469	2,330,264	2,378,204	47,940	2.06%
11510 Salaries Paraprofessional	10,202,553	11,035,786	12,494,822	1,459,036	13.22%
11511 Salaries Behind the Wheel Instructor	203,440	233,435	233,167	(268)	-0.11%
11600 Salaries Skilled Maintenance Worker	400,332	420,353	424,468	4,115	0.98%
11700 Salaries Bus Driver	4,336,450	4,768,782	5,526,010	757,228	15.88%
11800 Salaries General Maintenance Worker	623,231	695,415	702,786	7,371	1.06%
11900 Salaries Custodian	753,979	763,724	763,674	(50)	-0.01%
11902 Salaries Parts Clerk	88,715	88,528	101,241	12,713	14.36%
11903 Salaries Supply Clerk	27,485	33,175	33,500	325	0.98%
11905 Salaries Courier	22,962	25,817	26,071	254	0.98%
13100 Noncontract Wage Director/Supervisor	7,998	12,608	12,608	-	0.00%
13110 Noncontract Wage Teacher	1,863,606	2,072,222	2,203,662	131,440	6.34%
13120 Noncontract Wage School Counselor	4,818	38,535	38,535	-	0.00%
13130 Noncontract Wage Compensation	14,871	3,505	3,505	-	0.00%
13135 Noncontract Wage Principal	8,261	6,385	6,385	-	0.00%
13140 Noncontract Wage Assistant Principal	94,920	43,053	43,053	-	0.00%
13150 Noncontract Wage Nurse	9,247	9,346	9,346	-	0.00%
13160 Noncontract Wage School Psychologist	-	1,091	1,091	-	0.00%
13170 Noncontract Wage Speech	2,968	-	-	-	0.00%
13180 Noncontract Wage School Social Worker	-	9,096	8,943	(153)	-1.68%
13190 Noncontract Wage Physical Therapist	10,833	1,327	1,327	-	0.00%
13200 Noncontract Wage Paraprofessional	368,678	259,802	256,827	(2,975)	-1.15%
13210 Noncontract Wage Hearing Interpreter	50,551	45,000	45,000	-	0.00%
13220 Noncontract Wage Security Officer	33,542	20,000	20,000	-	0.00%
13330 Noncontract Wage Computer Specialist	-	4,765	4,765	-	0.00%
13700 Noncontract Wage Bus Driver	965,986	675,629	675,629	-	0.00%
13710 Noncontract Wage Bus Attendant	87,500	59,647	59,647	-	0.00%
13720 Noncontract Wage Coordinator of Bus Routes	-	14,593	14,593	-	0.00%

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EXECUTIVE SUMMARY

EXPENDITURES

(continued from previous page)

COMPENSATION						
ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC	
13730 Noncontract Wage Other Transportation	25,176	31,323	31,323	-	0.00%	
13800 Noncontract Wage Engineer	-	1,299	574	(725)	-55.81%	
13810 Noncontract Wage Other Technical	12,375	20,992	20,992	-	0.00%	
13820 Noncontract Wage Administrative Support	352,534	490,132	502,850	12,718	2.59%	
13830 Noncontract Wage Accounting Assistant	-	21,035	21,447	412	1.96%	
13840 Noncontract Wage Skilled Maintenance	63,489	49,498	49,498	-	0.00%	
13850 Noncontract Wage General Maintenance	89,798	60,756	60,756	-	0.00%	
13860 Noncontract Wage Courier	1,837	13,104	13,104	-	0.00%	
13890 Noncontract Wage Custodian	1,053	2,078	2,078	-	0.00%	
13910 Noncontract Wage Cafeteria	218,858	223,709	230,420	6,711	3.00%	
13990 Overtime Wages	304,289	-	-	-	0.00%	
15200 Substitute Teacher	3,382,245	3,318,608	3,488,557	169,949	5.12%	
15210 Substitute Classroom Support Specialist	15,627	18,057	18,960	903	5.00%	
15211 Substitute Paraprofessional	436,850	336,909	348,852	11,943	3.54%	
15220 Substitute Library Specialist	58,612	31,416	32,987	1,571	5.00%	
15300 Substitute Counselor	-	36,468	38,291	1,823	5.00%	
15310 Substitute Nurse	74,957	72,360	75,978	3,618	5.00%	
15420 Substitute Security Officer	16,701	4,953	5,201	248	5.01%	
15500 Substitute Administrative Support	-	16,993	17,843	850	5.00%	
15700 Substitute Bus Driver	259,883	296,571	311,399	14,828	5.00%	
15710 Substitute Bus Attendant	271,338	208,555	218,983	10,428	5.00%	
16100 Stipend Assistant Superintendent	7,000	-	-	-	0.00%	
16200 Stipend Teacher	2,905,980	2,590,264	2,747,264	157,000	6.06%	
16210 Stipend Paraprofessional	8,800	2,250	2,250	-	0.00%	
16400 Stipend School Psychologist	2,000	2,000	2,000	-	0.00%	
16420 Stipend Speech Pathologist	1,000	2,000	2,000	-	0.00%	
16440 Stipend Social Worker	2,000	2,000	2,000	-	0.00%	
16700 Stipend Bus Driver	21,030	245,000	245,000	-	0.00%	
16710 Stipend Bus Attendant	14,242	33,000	33,000	-	0.00%	
16800 Stipend Other	2,000	2,000	2,000	-	0.00%	
<b>TOTAL COMPENSATION</b>	<b>174,487,382</b>	<b>188,490,383</b>	<b>196,257,227</b>	<b>7,766,844</b>	<b>4.12%</b>	

BENEFITS						
ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC	
21010 FICA/Social Security/Medicare	13,125,548	14,292,262	14,202,769	(89,493)	-0.63%	
22100 Retirement VRS	24,166,565	26,848,613	29,142,403	2,293,790	8.54%	
22320 Health Credit SCPS	1,960,800	1,816,486	2,048,340	231,854	12.76%	
22400 Alternative Retirement	18,833	22,600	24,417	1,817	8.04%	
23010 Health Insurance Anthem	21,635,907	20,318,451	21,386,452	1,068,001	5.26%	
23030 Health Anthem Dental Benefit	199,712	8,955	-	(8,955)	-100.00%	
23060 HDHP Contribution	17,878	23,775	-	(23,775)	-100.00%	
24010 Group Life Insurance	2,092,312	2,292,259	2,473,758	181,499	7.92%	
25100 Hybrid Plan Disability Insurance	167,737	206,951	219,433	12,482	6.03%	
26010 State Unemployment Insurance	26,811	34,121	35,144	1,023	3.00%	
27010 Workers Compensation	-	586,635	597,228	10,593	1.81%	
27500 VRS Retiree Health Credit	1,836,715	2,009,808	2,087,538	77,730	3.87%	
28100 Leave Pay Out	660,909	463,059	471,410	8,351	1.80%	
<b>TOTAL BENEFITS</b>	<b>65,909,726</b>	<b>68,923,975</b>	<b>72,688,892</b>	<b>3,764,917</b>	<b>5.46%</b>	

EXECUTIVE SUMMARY

EXPENDITURES

OTHER EXPENDITURES					
ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
30010 Other Purchased Services	348,226	505,547	378,226	(127,321)	-25.18%
30011 Online Solutions	28,180	28,000	35,000	7,000	25.00%
30012 Printing	130,819	189,523	183,479	(6,044)	-3.19%
30013 Advertising	47,945	48,000	48,000	-	0.00%
30014 Uniform Rental	1,757	-	-	-	0.00%
30015 Moving Costs	29,417	35,000	30,000	(5,000)	-14.29%
30016 Water Treatment	67,873	82,662	85,141	2,479	3.00%
30017 Technical Support Services	297,915	340,400	401,400	61,000	17.92%
30018 Service Fees	224,863	211,517	227,933	16,416	7.76%
30020 Medical Services	43,375	52,000	61,000	9,000	17.31%
30021 Professional Development Services	381,916	567,115	558,657	(8,458)	-1.49%
30022 Technical Training and Assistance	18,646	25,500	25,500	-	0.00%
30023 Speech and Audiology Services	87,310	120,000	140,000	20,000	16.67%
30024 Occupational/Physical Therapist	99,995	-	-	-	0.00%
30025 Tuition Assistance	69,182	118,000	180,000	62,000	52.54%
30026 Homebound Instruction Service	170	-	-	-	0.00%
30029 Miscellaneous Services	920,461	196,923	210,423	13,500	6.86%
30030 Audit Fees	35,575	125,000	120,255	(4,745)	-3.80%
30031 Management Services	3,750	3,750	4,750	1,000	26.67%
30032 Architect and Engineering	83,082	235,774	397,000	161,226	68.38%
30033 Legal Services	145,405	231,000	180,000	(51,000)	-22.08%
30034 Exposure Control Services	55	250	200	(50)	-20.00%
30035 Consulting Services	146,610	261,487	284,815	23,328	8.92%
30036 Employee Assistance Program	428	5,000	-	(5,000)	-100.00%
30037 Software Maintenance Renewal	-	-	1,277,939	1,277,939	100.00%
30038 Online Service Renewal	-	-	2,029,040	2,029,040	100.00%
30040 Other Professional Services	37,315	17,000	30,000	13,000	76.47%
30050 Vehicle Maintenance and Repairs	28,140	25,324	26,083	759	3.00%
30051 Facilities and Buildings Maintenance	2,491,473	1,667,660	1,765,787	98,127	5.88%
30052 Repairs and Maintenance	(23,634)	180,000	180,000	-	0.00%
30053 Equipment Maintenance	518,981	841,259	840,138	(1,121)	-0.13%
30054 Computer Equipment Maintenance	2,314,224	1,783,040	401,443	(1,381,597)	-77.49%
30055 Cleaning Services	4,261,458	4,425,707	4,857,730	432,023	9.76%
30056 Waste Removal and Recycling	255,953	249,480	261,954	12,474	5.00%
30057 Environmental Compliance	167,201	130,000	130,000	-	0.00%
30058 Pest Control	90,711	73,000	90,000	17,000	23.29%
30059 Maintenance Special Projects	362,113	242,250	257,150	14,900	6.15%
30060 Grounds Maintenance	415,541	475,040	556,290	81,250	17.10%
30065 Site Improvements	3,900	-	-	-	0.00%
34200 Transportation Private Carrier	3,680	15,750	17,250	1,500	9.52%
34300 Transportation Contracted Services	4,590	12,250	15,250	3,000	24.49%
38110 Tuition Paid Federal/State/IB	826,103	735,506	734,262	(1,244)	-0.17%
38120 Tuition Paid Other Division	14,210	26,500	26,500	-	0.00%
38300 Tuition Paid Private School	-	2,000	2,000	-	0.00%
40020 Fleet Service Charges	2,884,238	2,961,830	2,954,933	(6,897)	-0.23%
50010 Internet Access	342,166	350,000	455,000	105,000	30.00%
52100 Postage	90,421	102,615	97,130	(5,485)	-5.35%
52300 Phones	195,286	165,000	206,000	41,000	24.85%
52310 Cell Phones	64,959	66,965	67,700	735	1.10%
52340 Cable TV	350	500	-	(500)	-100.00%
53040 Property Insurance	279,897	275,000	400,000	125,000	45.45%
53050 Motor Vehicle Insurance	94,176	95,000	99,404	4,404	4.64%
53070 Public Official Liability Insurance	1,722	1,500	-	(1,500)	-100.00%
53080 General Liability Insurance	75,930	80,500	94,160	13,660	16.97%
54100 Equipment Rental	29,914	30,173	34,137	3,964	13.14%
54150 Central Copier Lease	588,853	594,737	634,474	39,737	6.68%
54200 Building or Office Rental	263,479	273,210	273,310	100	0.04%

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**EXECUTIVE SUMMARY**

**EXPENDITURES**

*(continued from previous page)*

<b>OTHER EXPENDITURES</b>					
<b>ACCOUNT</b>	<b>FY19 ACTUAL</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INCREASE/ DECREASE</b>	<b>% INC/DEC</b>
55100 Mileage/Parking/Tolls	166,497	206,497	255,864	49,367	23.91%
55300 Non-Conference Lodging	64	3,000	3,000	-	0.00%
55400 Travel Seminars and Conference	308,193	534,541	649,696	115,155	21.54%
55410 Fees Seminars and Conference	209,479	158,866	196,941	38,075	23.97%
55600 Travel Recruiting Trips	33,945	35,000	35,000	-	0.00%
58010 Dues and Membership Fees	279,429	306,138	207,042	(99,096)	-32.37%
58290 Refunds Schools/Expenditures	168,233	-	-	-	0.00%
58680 Parent Activity Center	249	-	2,000	2,000	100.00%
58750 Special Fees	15,950	22,000	22,800	800	3.64%
58760 Activity and Program Fees	219,917	290,419	350,613	60,194	20.73%
58770 Landfill Fees	6,088	5,000	6,000	1,000	20.00%
58780 Miscellaneous Charges	10,249	7,200	10,016	2,816	39.11%
58800 Miscellaneous Transportation Charges	282,549	351,820	334,661	(17,159)	-4.88%
95575 Fund Transfer to Workers Compensation	556,118	-	-	-	0.00%
98000 Funded Contingency and Reserves	-	500,000	500,000	-	0.00%
98100 Contingency State Funds	-	-	3,000,000	3,000,000	100.00%
98500 Unfunded Contingency	-	1,000,000	1,000,000	-	0.00%
<b>TOTAL OTHER EXPENDITURES</b>	<b>22,153,264</b>	<b>22,701,725</b>	<b>28,940,476</b>	<b>6,238,751</b>	<b>27.48%</b>

<b>UTILITIES</b>					
<b>ACCOUNT</b>	<b>FY19 ACTUAL</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INCREASE/ DECREASE</b>	<b>% INC/DEC</b>
51100 Utilities Electrical	4,396,693	4,650,000	4,110,000	(540,000)	-11.61%
51200 Utilities Oil/Natural Gas/Propane	517,053	550,000	515,000	(35,000)	-6.36%
51300 Utilities Water and Sewer	669,858	661,000	666,000	5,000	0.76%
<b>TOTAL UTILITIES</b>	<b>5,583,604</b>	<b>5,861,000</b>	<b>5,291,000</b>	<b>(570,000)</b>	<b>-9.73%</b>

<b>MATERIALS AND SUPPLIES</b>					
<b>ACCOUNT</b>	<b>FY19 ACTUAL</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INCREASE/ DECREASE</b>	<b>% INC/DEC</b>
60010 Office Supplies	242,601	262,847	265,223	2,376	0.90%
60012 Uniforms	148,319	147,770	158,157	10,387	7.03%
60015 Professional Publications	5,196	19,550	21,200	1,650	8.44%
60016 Recognition Supplies	119,798	120,808	138,281	17,473	14.46%
60020 Food and Refreshments	276,360	204,706	278,562	73,856	36.08%
60030 Agric-Lawn Care Supplies	289,689	366,624	375,314	8,690	2.37%
60031 Tools (Under \$1000)	344	3,500	3,500	-	0.00%
60040 Medical Supplies	63,960	79,950	68,297	(11,653)	-14.58%
60050 Custodial Janitorial Supplies	506,624	506,150	525,900	19,750	3.90%
60070 Repair and Maintenance Materials	917,967	821,995	736,909	(85,086)	-10.35%
60071 ADA Disability Equipment	2,602	12,000	13,500	1,500	12.50%
60080 Vehicle and Power Equipment Fuel	1,197,445	1,076,000	1,276,000	200,000	18.59%
60090 Vehicle and Power Equipment Supplies	21,746	33,500	7,000	(26,500)	-79.10%
60092 Vehicle Parts and Tires	6,534	-	-	-	0.00%
60200 Textbooks and Workbooks	3,095,013	3,263,729	3,716,827	453,098	13.88%
60301 Books/Subscription/Soft Media	766,434	434,008	482,189	48,181	11.10%
60302 Instructional Supplies	878,064	2,231,533	2,214,715	(16,818)	-0.75%
60304 Computer Paper and Toner	625,225	674,851	697,621	22,770	3.37%
60305 Other Educational Supplies	667,692	861,480	997,825	136,345	15.83%
60400 Software and Online Content	1,356,962	1,741,319	302,504	(1,438,815)	-82.63%
60500 Computers, Parts, and Accessories	2,965,726	2,626,909	2,846,473	219,564	8.36%
60501 Projector Bulbs and AV Supplies	17,496	20,705	15,581	(5,124)	-24.75%
60700 Furniture and Equipment <\$5000/Item	2,018,159	1,221,266	1,304,421	83,155	6.81%
60720 Carpeting	135,195	206,000	206,000	-	0.00%
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>16,325,152</b>	<b>16,937,200</b>	<b>16,651,999</b>	<b>(285,201)</b>	<b>-1.68%</b>

EXECUTIVE SUMMARY

EXPENDITURES

CAPITAL OUTLAY					
ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
81010 Capital Replacement Machinery and Equipment	113,296	31,700	31,700	-	0.00%
81020 Capital Replacement Building Improvement	1,064,685	-	-	-	0.00%
81021 Capital Replacement Fixtures	(141,648)	-	-	-	0.00%
81022 Capital Replacement Site Improvement	186,211	-	150,000	150,000	100.00%
81050 Capital Replacement Vehicles	1,666,773	1,011,889	583,500	(428,389)	-42.34%
81100 Capital Replacement Computer Hardware	333,102	370,000	400,500	30,500	8.24%
82010 Capital Addition Machinery and Equipment	433,682	-	-	-	0.00%
82022 Capital Addition Site Improvement	61,705	52,000	52,000	-	0.00%
82050 Capital Add-Vehicles	-	-	540,000	540,000	100.00%
82100 Capital Addition Computer Hardware	390,357	595,000	275,000	(320,000)	-53.78%
<b>TOTAL CAPITAL OUTLAY</b>	<b>4,108,164</b>	<b>2,060,589</b>	<b>2,032,700</b>	<b>(27,889)</b>	<b>-1.35%</b>

DEBT SERVICE					
ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
91010 Principal Capital Lease	303,329	303,329	315,708	12,379	4.08%
91011 Principal QSCB	75,000	75,000	75,000	-	0.00%
92010 Interest Capital Lease	22,604	23,620	841,247	817,627	3461.59%
92011 Interest Revenue Notes	4,296	5,000	5,000	-	0.00%
<b>TOTAL DEBT SERVICE</b>	<b>405,229</b>	<b>406,949</b>	<b>1,236,955</b>	<b>830,006</b>	<b>203.96%</b>

## EXECUTIVE SUMMARY

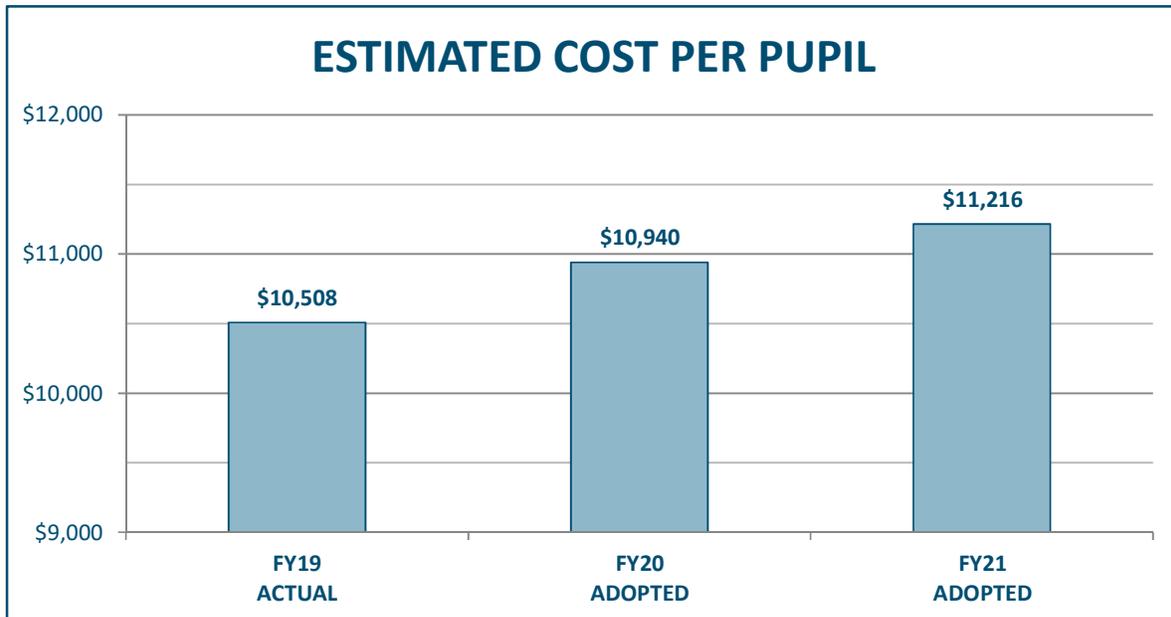
### ESTIMATED PER PUPIL EXPENDITURES

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 ADOPTED	FY21 ADOPTED
Average Daily Membership (ADM)	28,852	29,351	29,860

### EXPENDITURES

ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED
Sales Tax Receipts	1,028	1,091	1,120
State Funds	4,613	4,792	5,153
Federal Funds	577	509	570
County Funds	4,290	4,548	4,373
<b>TOTAL PER PUPIL EXPENDITURES</b>	<b>10,508</b>	<b>10,940</b>	<b>11,216</b>



**EXECUTIVE SUMMARY**

**FY21 ADOPTED POSITION SUMMARY - ALL FUNDS**

POSITION	SCHOOL	CAPITAL					WORKERS	TOTAL
	OPERATING	PROJECTS	GRANTS	NUTRITION	FLEET	HEALTH	COMP	POSITIONS
11110 School Board	7.00	-	-	-	-	-	-	7.00
11120 Superintendent	1.00	-	-	-	-	-	-	1.00
11140 Director/Supervisor	61.48	2.00	0.02	4.20	2.70	0.50	1.00	71.90
11150 Coordinator	25.00	-	2.73	1.00	-	-	-	28.73
11200 Teacher	2,041.90	-	95.51	-	-	-	-	2,137.41
11210 School Counselor	92.00	-	-	-	-	-	-	92.00
11220 Librarian	36.50	-	-	-	-	-	-	36.50
11230 Speech Pathologist	31.25	-	-	-	-	-	-	31.25
11260 Principal	30.00	-	-	-	-	-	-	30.00
11270 Assistant Principal	58.66	-	-	-	-	-	-	58.66
11290 Transition Specialist	2.00	-	1.00	-	-	-	-	3.00
11300 Other Professional	8.50	-	4.00	-	-	-	-	12.50
11301 Attend Social Worker	3.00	-	-	-	-	-	-	3.00
11302 School Social Worker	21.88	-	1.32	-	-	-	-	23.20
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	19.50	-	-	-	-	-	-	19.50
11330 Computer Specialist	12.00	-	-	1.00	-	-	-	13.00
11380 Planning Specialist	1.00	-	-	-	-	-	-	1.00
11390 Classroom Support Specialist	9.00	-	-	-	-	-	-	9.00
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	-	-	-	-	-	-	42.00
11420 Security Officer	15.50	-	-	-	-	-	-	15.50
11500 Administrative Support	209.70	-	7.59	-	-	2.00	-	219.29
11501 Coordinator of Bus Routes	9.00	-	-	-	-	-	-	9.00
11503 Accounting Assistant	56.75	-	0.02	4.00	2.00	-	-	62.77
11510 Paraprofessional	564.48	-	32.50	-	-	-	-	596.98
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	19.00	-	-	-	-	-	-	19.00
11900 Custodian	22.50	-	-	-	-	-	-	22.50
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
<b>TOTAL POSITIONS ALL FUNDS</b>	<b>3,813.75</b>	<b>2.00</b>	<b>149.83</b>	<b>253.20</b>	<b>26.70</b>	<b>2.50</b>	<b>1.00</b>	<b>4,248.98</b>

**EXECUTIVE SUMMARY**

**POSITION SUMMARY - SCHOOL OPERATING**

<b>POSITION</b>	<b>FY20 ADOPTED</b>	<b>INCREASE/ DECREASE</b>	<b>FY20 ADJUSTED</b>	<b>FY21 ADOPTED</b>	<b>FY21 NEW</b>
11110 School Board	7.00	-	7.00	7.00	-
11120 Superintendent	1.00	-	1.00	1.00	-
11140 Director/Supervisor	54.48	4.00	58.48	61.48	3.00
11150 Coordinator	23.00	-	23.00	25.00	2.00
11200 Teacher	1,974.00	17.90	1,991.90	2,041.90	50.00
11210 School Counselor	82.60	-	82.60	92.00	9.40
11220 Librarian	36.50	-	36.50	36.50	-
11230 Speech Pathologist	29.75	-	29.75	31.25	1.50
11260 Principal	30.00	-	30.00	30.00	-
11270 Assistant Principal	53.31	1.35	54.66	58.66	4.00
11290 Transition Specialist	2.00	-	2.00	2.00	-
11300 Other Professional	3.50	3.00	6.50	8.50	2.00
11301 Attendance Social Worker	2.00	-	2.00	3.00	1.00
11302 School Social Worker	20.16	1.72	21.88	21.88	-
11303 Occupational Physical Therapist	18.50	-	18.50	19.00	0.50
11304 Hearing Interpreter	7.00	-	7.00	7.00	-
11310 School Nurse	33.80	-	33.80	38.80	5.00
11320 School Psychologist	19.50	-	19.50	19.50	-
11330 Computer Specialist	15.00	(3.00)	12.00	12.00	-
11380 Planning Specialist	1.00	-	1.00	1.00	-
11390 Classroom Support Specialist	9.00	-	9.00	9.00	-
11400 Other Technical	7.00	-	7.00	7.00	-
11401 Bus Attendant	65.15	-	65.15	65.15	-
11402 Engineer	26.00	2.00	28.00	28.00	-
11410 Computer Technician	41.00	-	41.00	42.00	1.00
11420 Security Officer	15.00	0.50	15.50	15.50	-
11500 Administrative Support	205.70	4.00	209.70	209.70	-
11501 Coordinator of Bus Routes	9.00	-	9.00	9.00	-
11503 Accounting Assistant	56.75	-	56.75	56.75	-
11510 Paraprofessional	549.48	-	549.48	564.48	15.00
11511 Behind the Wheel Instructor	10.00	-	10.00	10.00	-
11600 Skilled Maintenance Worker	9.00	-	9.00	9.00	-
11700 Bus Driver	220.20	-	220.20	225.20	5.00
11800 General Maintenance Worker	19.00	-	19.00	19.00	-
11900 Custodian	22.50	-	22.50	22.50	-
11902 Parts Clerk	2.00	-	2.00	2.00	-
11903 Supply Clerk	1.00	-	1.00	1.00	-
11905 Courier	1.00	-	1.00	1.00	-
<b>TOTAL POSITIONS SCHOOL OPERATING</b>	<b>3,682.88</b>	<b>31.47</b>	<b>3,714.35</b>	<b>3,813.75</b>	<b>99.40</b>

EXECUTIVE SUMMARY

**POSITION ADJUSTMENTS SUMMARY -  
SCHOOL OPERATING**

FY20 ADJUSTMENTS	
POSITION	INCREASE/DECREASE
11140 Director/Supervisor	2.00
11140 Director/Supervisor - Adjustment	1.00
11200 Teacher (.2 to 11302)	17.90
11270 Assistant Principal - Head Start Allocation	0.35
11270 Assistant Principal - Drew Middle School	1.00
11300 Other Professional - Behavioral Specialist	3.00
11302 Social Worker - Adjustment (.2 from 11200)	1.72
11420 Security Officer - Adjustment	0.50
11500 Administrative Support	4.00
<b>TOTAL PERSONNEL ADJUSTMENTS FY20</b>	<b>31.47</b>

FY21 ADJUSTMENTS	
POSITION	INCREASE/DECREASE
11140 Director/Supervisor	3.00
11150 Coordinator	2.00
11200 Teacher	50.00
11210 School Counselor	9.40
11230 Speech Pathologist	1.50
11270 Assistant Principal	4.00
11300 Other Professional	2.00
11301 Attendance Social Worker	1.00
11303 Occupational Physical Therapist	0.50
11310 Nurse LPN	5.00
11410 Computer Technician	1.00
11510 Paraprofessional	15.00
11700 Bus Driver	5.00
<b>TOTAL ADOPTED NEW PERSONNEL FY21</b>	<b>99.40</b>

**EXECUTIVE SUMMARY**

**EXPENDITURE SUMMARY - OTHER FUNDS**

The comparison below shows expenditures budgeted for "Other Funds" utilizing adopted values for 2019-2020 and the School Board adopted for 2020-2021. The amounts include interfund transfers. Interfund transfers are expenditures that appear in more than one fund for the same purpose.

<b>FUND 015 - CAPITAL PROJECTS</b>				
<b>ACCOUNT DESCRIPTION</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INCREASE/ DECREASE</b>	<b>% INC/DEC</b>
10000 Compensation	241,044	148,044	(93,000)	-38.58%
20000 Benefits	106,811	63,025	(43,786)	-40.99%
60000 Materials	110,000	110,000	-	0.00%
80000 Capital Improvements	-	1,445,865	1,445,865	100.00%
98000 Contingency	100,000	-	(100,000)	-100.00%
<b>TOTAL CAPITAL PROJECTS EXPENDITURES</b>	<b>557,855</b>	<b>1,766,934</b>	<b>1,209,079</b>	<b>216.74%</b>

<b>FUND 020 - GRANTS</b>				
<b>ACCOUNT DESCRIPTION</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INCREASE/ DECREASE</b>	<b>% INC/DEC</b>
10000 Compensation	6,743,724	8,180,217	1,436,493	21.30%
20000 Benefits	2,588,917	3,064,513	475,596	18.37%
30000 Contracted Services	409,145	411,221	2,076	0.51%
50000 Other Charges	124,947	114,778	(10,169)	-8.14%
60000 Materials	764,401	693,541	(70,860)	-9.27%
80000 Capital Outlay	105,875	107,906	2,031	1.92%
90000 Contingency	2,500,000	2,500,000	-	0.00%
<b>TOTAL GRANTS EXPENDITURES</b>	<b>13,237,009</b>	<b>15,072,176</b>	<b>1,835,167</b>	<b>13.86%</b>

<b>FUND 025 - NUTRITION</b>				
<b>ACCOUNT DESCRIPTION</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INCREASE/ DECREASE</b>	<b>% INC/DEC</b>
10000 Compensation	4,585,235	4,673,715	88,480	1.93%
20000 Benefits	1,744,116	1,603,476	(140,640)	-8.06%
30000 Contracted Services	147,800	160,500	12,700	8.59%
50000 Other Charges	39,593	44,400	4,807	12.14%
40000 Fund Transfers	927	1,100	173	18.66%
60000 Materials	7,813,162	7,925,750	112,588	1.44%
80000 Capital Outlay	137,505	1,100,000	962,495	699.97%
<b>TOTAL NUTRITION EXPENDITURES</b>	<b>14,468,338</b>	<b>15,508,941</b>	<b>1,040,603</b>	<b>7.19%</b>

<b>FUND 065 - FLEET</b>				
<b>ACCOUNT DESCRIPTION</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INCREASE/ DECREASE</b>	<b>% INC/DEC</b>
10000 Compensation	1,450,293	1,405,385	(44,908)	-3.10%
20000 Benefits	453,917	403,692	(50,225)	-11.06%
30000 Contracted Services	598,552	618,940	20,388	3.41%
50000 Other Charges	216,810	218,296	1,486	0.69%
60000 Materials	1,414,700	1,326,750	(87,950)	-6.22%
80000 Capital Outlay	20,000	891,870	871,870	4359.35%
90000 Contingency and Capital Lease	134,669	136,400	1,731	1.29%
<b>TOTAL FLEET EXPENDITURES</b>	<b>4,288,941</b>	<b>5,001,333</b>	<b>712,392</b>	<b>16.61%</b>

EXECUTIVE SUMMARY

EXPENDITURE SUMMARY - OTHER FUNDS

FUND 070 - HEALTH BENEFITS				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Compensation	114,944	124,167	9,223	8.02%
20000 Benefits	31,607,385	31,492,583	(114,802)	-0.36%
60000 Materials	-	50,000	50,000	100.00%
<b>TOTAL HEALTH BENEFITS EXPENDITURES</b>	<b>31,722,329</b>	<b>31,666,750</b>	<b>(55,579)</b>	<b>-0.18%</b>

FUND 075 - WORKERS COMPENSATION				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
10000 Compensation	69,584	71,671	2,087	3.00%
20000 Benefits	547,846	719,127	171,281	31.26%
<b>TOTAL WORKERS COMPENSATION EXPENDITURES</b>	<b>617,430</b>	<b>790,798</b>	<b>173,368</b>	<b>28.08%</b>



# **FUND 010 - School Operating**

**FUND 010 - SCHOOL OPERATING**

**SCHOOL OPERATING BUDGET SUMMARY**

	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
Average Daily Membership (ADM)	28,852	29,351	29,860	509	1.73%

<b>REVENUES</b>					
ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
Sales Tax Receipts	30,166,950	32,028,361	33,439,190	1,410,829	4.40%
State Funds	133,368,936	140,187,043	153,259,952	13,072,909	9.33%
Federal Funds	2,538,690	2,153,000	2,550,000	397,000	18.44%
County Funds	116,796,434	126,984,764	129,557,606	2,572,842	2.03%
Other Local Funds	4,463,329	3,028,653	3,292,501	263,848	8.71%
Contingencies and Transfers	-	1,000,000	1,000,000	-	0.00%
<b>TOTAL REVENUES</b>	<b>287,334,339</b>	<b>305,381,821</b>	<b>323,099,249</b>	<b>17,717,428</b>	<b>5.80%</b>

<b>EXPENDITURES</b>					
ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
61000 Instruction	216,628,349	231,925,832	242,113,462	10,187,630	4.39%
62000 Administration, Attendance, & Health	12,251,725	13,891,958	14,869,704	977,746	7.04%
63000 Transportation	16,154,809	16,660,739	17,951,951	1,291,212	7.75%
64000 Operations and Maintenance	24,683,569	23,300,356	23,732,978	432,622	1.86%
65000 School Food Service	235,601	240,823	248,420	7,597	3.15%
66000 Facilities	1,144,977	235,774	397,000	161,226	68.38%
67000 Debt Service	405,229	406,949	1,236,955	830,006	203.96%
68000 Technology	16,912,144	17,219,390	18,048,779	829,389	4.82%
69000 Contingencies and Transfers	556,118	1,500,000	4,500,000	3,000,000	200.00%
<b>TOTAL EXPENDITURES</b>	<b>288,972,521</b>	<b>305,381,821</b>	<b>323,099,249</b>	<b>17,717,428</b>	<b>5.80%</b>

**BUDGET HIGHLIGHTS**

**REVENUE**

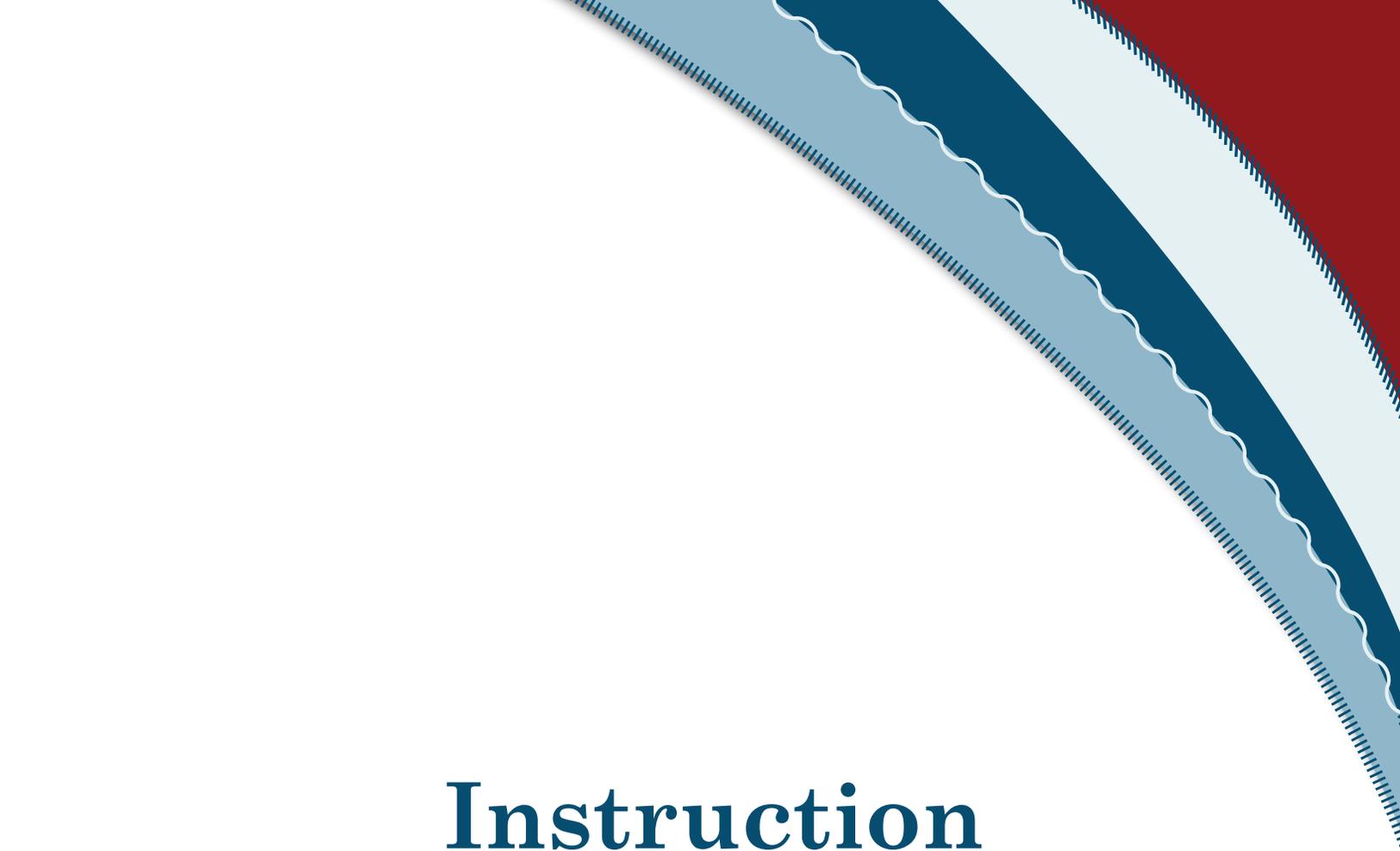
- Total operating revenue will increase by about \$17.7 million or 5.8 percent including an increase from county funds of \$2.57 million
- State revenue, including sales tax, will be about \$14.5 million more than FY 2020 for an increase of 8.41 percent
- Federal revenues reflect program estimates

**EXPENDITURES**

- Additional 509 students over the FY2020 budget
- Addition of 50 teachers, 9.4 counselors, 4 assistant principals, 15 paraprofessionals, 5 bus drivers, and other support staff
- \$750,000 for service scale enhancements
- \$2.45 million for teacher experience scale enhancements
- Virginia Retirement System increase

**COST SAVING ACTIONS**

- Redirected reductions and savings in multiple areas
- Fiscal stewardship



# 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.

## INSTRUCTION

### 61000 INSTRUCTION BUDGET SUMMARY

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
61100 Classroom Instruction	174,161,252	187,999,093	194,726,073	6,726,980	3.58%
61130 Regional Alternative Education	1,345,117	1,508,512	1,694,724	186,212	12.34%
61150 Day School	937,791	1,313,060	1,257,313	(55,747)	-4.25%
61160 Summer School	46,800	784,353	1,305,798	521,445	66.48%
61170 Adult Education	14,210	16,500	16,500	-	0.00%
61210 Guidance Services	7,174,805	7,946,413	8,810,116	863,703	10.87%
61220 School Social Worker Services	1,395,899	1,404,161	1,323,144	(81,017)	-5.77%
61230 Homebound Instruction	199,198	163,350	163,928	578	0.35%
61310 Improvement of Instruction	8,837,868	6,936,469	7,640,167	703,698	10.14%
61320 Media Services	4,174,356	4,338,877	4,428,324	89,447	2.06%
61410 Office of the Principal	18,341,053	19,515,044	20,747,375	1,232,331	6.31%
<b>TOTAL 61000 INSTRUCTION</b>	<b>216,628,349</b>	<b>231,925,832</b>	<b>242,113,462</b>	<b>10,187,630</b>	<b>4.39%</b>

### POSITION SUMMARY

POSITION	FY20 ADOPTED	INCREASE/ DECREASE	FY20 ADJUSTED	FY21 ADOPTED	FY21 NEW
11140 Director/Supervisor	18.98	1.00	19.98	20.98	1.00
11150 Coordinator	22.00	-	22.00	24.00	2.00
11200 Teacher	1,944.00	17.90	1,961.90	2,011.90	50.00
11210 School Counselor	82.60	-	82.60	92.00	9.40
11220 Librarian	36.50	-	36.50	36.50	-
11230 Speech Pathologist	29.75	-	29.75	31.25	1.50
11260 Principal	30.00	-	30.00	30.00	-
11270 Assistant Principal	53.31	1.35	54.66	58.66	4.00
11290 Transition Specialist	2.00	-	2.00	2.00	-
11300 Other Professional	2.50	3.00	5.50	7.50	2.00
11302 School Social Worker	20.16	1.72	21.88	21.88	-
11310 School Nurse	1.80	(1.80)	-	-	-
11390 Classroom Support Specialist	9.00	-	9.00	9.00	-
11400 Other Technical	5.00	-	5.00	5.00	-
11500 Administrative Support	168.20	2.00	170.20	170.20	-
11503 Accounting Assistant	40.00	-	40.00	40.00	-
11510 Paraprofessional	549.48	-	549.48	564.48	15.00
11511 Behind the Wheel Instructor	10.00	-	10.00	10.00	-
	<b>3,025.28</b>	<b>25.17</b>	<b>3,050.45</b>	<b>3,135.35</b>	<b>84.90</b>

**INSTRUCTION**

**61100 CLASSROOM INSTRUCTION**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11140 Salaries Director/Supervisor	113,145	127,320	128,569	1,249	0.98%
11150 Salaries Coordinator	21,128	-	-	-	0.00%
11200 Salaries Teacher	100,296,199	108,158,686	111,445,238	3,286,552	3.04%
11230 Salaries Speech Pathologist	1,837,154	2,277,549	2,341,264	63,715	2.80%
11270 Salaries Assistant Principal	80,675	142,143	-	(142,143)	-100.00%
11290 Salaries Transition Specialist	122,077	117,710	118,864	1,154	0.98%
11300 Salaries Other Professional	695	-	52,294	52,294	100.00%
11302 Salaries School Social Worker	29,739	31,227	-	(31,227)	-100.00%
11310 Salaries School Nurse	37,812	95,215	-	(95,215)	-100.00%
11390 Salaries Classroom Support Specialist	26,866	-	-	-	0.00%
11400 Salaries Other Technical	100,799	107,697	116,978	9,281	8.62%
11500 Salaries Administrative Support	54,324	105,465	106,499	1,034	0.98%
11503 Salaries Accounting Assistant	44,308	34,157	70,133	35,976	105.33%
11510 Salaries Paraprofessional	10,040,002	10,866,349	12,307,920	1,441,571	13.27%
11511 Salaries Behind the Wheel Instructor	203,440	233,435	233,167	(268)	-0.11%
13100 Noncontract Wage Director/Supervisor	2,974	-	-	-	0.00%
13110 Noncontract Wage Teacher	1,443,210	969,409	632,099	(337,310)	-34.80%
13130 Noncontract Wage Compensation	13,848	-	-	-	0.00%
13150 Noncontract Wage Nurse	2,144	-	-	-	0.00%
13170 Noncontract Wage Speech	1,860	-	-	-	0.00%
13180 Noncontract Wage School Social Worker	-	153	-	(153)	-100.00%
13200 Noncontract Wage Paraprofessional	354,843	211,702	208,727	(2,975)	-1.41%
13820 Noncontract Wage Administrative Support	36,019	3,811	11,406	7,595	199.29%
13990 Overtime Wages	10,999	-	-	-	0.00%
15200 Substitute Teacher	3,358,217	3,265,097	3,432,371	167,274	5.12%
15210 Substitute Classroom Support Specialist	15,627	-	-	-	0.00%
15211 Substitute Paraprofessional	434,463	324,746	336,081	11,335	3.49%
15310 Substitute Nurse	3,649	-	-	-	0.00%
16200 Stipend Teacher	597,026	2,391,614	2,552,614	161,000	6.73%
16210 Stipend Paraprofessional	8,800	-	-	-	0.00%
16420 Stipend Speech Pathologist	1,000	2,000	2,000	-	0.00%
21010 FICA/Social Security/Medicare	8,979,696	9,956,340	9,639,178	(317,162)	-3.19%
22100 Retirement VRS	17,500,621	19,951,729	20,928,519	976,790	4.90%
22320 Health Credit SCPS	1,752,282	1,816,486	2,048,340	231,854	12.76%
23010 Health Insurance Anthem	14,397,747	13,196,725	13,755,141	558,416	4.23%
23030 Health Anthem Dental Benefit	134,473	104	-	(104)	-100.00%
23060 HDHP Contribution	14,820	20,025	-	(20,025)	-100.00%
24010 Group Life Insurance	1,465,089	1,605,775	1,706,566	100,791	6.28%
25100 Hybrid Plan Disability Insurance	134,470	167,538	167,283	(255)	-0.15%
26010 State Unemployment Insurance	10,947	26,497	27,291	794	3.00%
27010 Workers Compensation	-	414,035	420,696	6,661	1.61%
27500 VRS Retiree Health Credit	1,340,663	1,466,009	1,499,862	33,853	2.31%
28100 Leave Pay Out	162,494	148,747	147,669	(1,078)	-0.72%
30010 Other Purchased Services	61,914	44,856	43,476	(1,380)	-3.08%
30012 Printing	63,800	79,827	73,241	(6,586)	-8.25%
30013 Advertising	500	1,000	1,000	-	0.00%
30018 Service Fees	224,663	211,517	227,933	16,416	7.76%
30020 Medical Services	12,607	-	-	-	0.00%
30021 Professional Development Services	14,825	93,000	108,960	15,960	17.16%
30023 Speech and Audiology Services	3,109	-	-	-	0.00%
30025 Tuition Assistance	11,364	-	-	-	0.00%
30029 Miscellaneous Services	613,273	191,923	201,923	10,000	5.21%
30033 Legal Services	46,807	185,000	150,000	(35,000)	-18.92%
30035 Consulting Services	-	4,750	4,910	160	3.37%
30040 Other Professional Services	4,700	-	-	-	0.00%
30052 Repairs and Maintenance	16,007	-	-	-	0.00%
30053 Equipment Maintenance	147,701	210,400	210,400	-	0.00%
30059 Maintenance Special Projects	-	1,500	1,500	-	0.00%

*(Continued on next page)*

**INSTRUCTION**

**61100 CLASSROOM INSTRUCTION**

*(Continued from previous page)*

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
34300 Transportation Contracted Services	1,520	-	3,000	3,000	100.00%
38110 Tuition Paid Federal/State/IB	825,272	720,235	718,991	(1,244)	-0.17%
38120 Tuition Paid Other Division	-	10,000	10,000	-	0.00%
52100 Postage	1,837	6,550	4,000	(2,550)	-38.93%
52310 Cell Phones	622	500	700	200	40.00%
53080 General Liability Insurance	75,930	80,500	94,160	13,660	16.97%
54100 Equipment Rental	778	800	-	(800)	-100.00%
54150 Central Copier Lease	7,849	10,521	11,047	526	5.00%
55100 Mileage/Parking/Tolls	53,344	58,065	76,590	18,525	31.90%
55300 Non-Conference Lodging	64	1,000	1,000	-	0.00%
55400 Travel Seminars and Conference	85,399	183,295	195,572	12,277	6.70%
55410 Fees Seminars and Conference	50,504	36,481	42,428	5,947	16.30%
58010 Dues and Membership Fees	164,358	174,414	15,496	(158,918)	-91.12%
58290 Refunds Schools/Expenditures	168,233	-	-	-	0.00%
58680 Parent Activity Center	249	-	2,000	2,000	100.00%
58760 Activity and Program Fees	218,057	287,919	348,113	60,194	20.91%
58780 Miscellaneous Charges	300	-	-	-	0.00%
58800 Miscellaneous Transportation Charges	551	27,442	2,000	(25,442)	-92.71%
60010 Office Supplies	16,620	18,250	18,250	-	0.00%
60012 Uniforms	69,622	110,420	114,657	4,237	3.84%
60016 Recognition Supplies	3,825	500	5,500	5,000	1000.00%
60020 Food and Refreshments	23,395	17,675	23,177	5,502	31.13%
60040 Medical Supplies	1,560	5,000	10,000	5,000	100.00%
60050 Custodial Janitorial Supplies	105	450	200	(250)	-55.56%
60070 Repair and Maintenance Materials	4,573	697	500	(197)	-28.26%
60200 Textbooks and Workbooks	3,095,013	3,263,729	3,716,827	453,098	13.88%
60301 Books/Subscription/Soft Media	361,407	85,507	106,147	20,640	24.14%
60302 Instructional Supplies	834,469	2,168,661	2,140,848	(27,813)	-1.28%
60304 Computer Paper and Toner	11,067	500	15,000	14,500	2900.00%
60305 Other Educational Supplies	541,209	694,798	818,338	123,540	17.78%
60400 Software and Online Content	2,959	10,000	10,000	-	0.00%
60500 Computers, Parts, and Accessories	11,830	2,500	2,500	-	0.00%
60501 Projector Bulbs and AV Supplies	-	1,400	717	(683)	-48.79%
60700 Furniture and Equipment <\$5000/Item	896,729	689,016	685,203	(3,813)	-0.55%
60720 Carpeting	3,018	6,000	6,000	-	0.00%
81010 Capital Replacement Machinery and Equipment	95,840	15,000	15,000	-	0.00%
81022 Capital Replacement Site Improvement	37,038	-	-	-	0.00%
82010 Capital Addition Machinery and Equipment	30,187	-	-	-	0.00%
82022 Capital Addition Site Improvement	58,305	52,000	52,000	-	0.00%
<b>TOTAL 61100 CLASSROOM INSTRUCTION</b>	<b>174,161,252</b>	<b>187,999,093</b>	<b>194,726,073</b>	<b>6,726,980</b>	<b>3.58%</b>

**INSTRUCTION**

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		49.0 new teachers
		1.5 new speech pathologists
		15.0 new paraprofessionals
		Stipend increase
		Teacher scale enhancement
Purchased Services	(35,000)	Legal Fees
	10,000	Professional Development Services
	10,000	Modern Language level 2-3
	89,000	International teacher ambassador program
Other Charges	10,000	VHSL membership application fee, including membership, activity fee, and student insurance fee
	10,000	Student audition and participation fees for those selected to participate in honors events such as district, region, state, and national events
	20,000	Extension of fine and performing arts curriculum for elementary students
	22,529	Professional development for staff. (Handle with care)
	27,000	PSAT 8-11 (Grades: 8th-11th) provide funding to pay for comprehensive participation in PSAT program that would result in more students having practice for the National Merit and SAT tests, and more students being identified with AP potential.
Materials and Supplies	(25,000)	2 classrooms of Lab Desks/ Lab equip
	(24,000)	Purchase new materials for Tier 2/ Tier 3 Instructional materials replacing old moving with math materials
	(15,000)	Classroom Support: Instructional manipulatives/materials for middle and high schools to support high quality tier 1 instruction
	(15,000)	Funds needed for other equipment for students with hearing impairments; Reduction due to \$17,200 being a one time expense.
	19,000	Would be used to obtain target language resource materials such as textbooks, consumables, subscriptions, student manipulatives and classroom supplies. This would be used for any additional materials to ensure authenticity in student material.
	20,000	HPE program equipment for each school k-12 in the amount of 1,000.
	20,186	Part of the K-12 identification process as stated in our Gifted Local Plan.
	20,800	NEW-This is language online interactive program that produces authentic world language videos based on themes embedded within curriculum and aligns with ACTFL and VDOE Standards. The increase aligns to tiered instructional support as the resources are tiered by ACTFL proficiency standards.
	25,000	WIDA tests for ELL students at the division secondary level.
	27,000	ELlevation - It allows us to monitor and provide high-level education to all of our ELs. The ELlevation platform was paid for with Title III grant money in FY 20. Title III can no longer fund ELlevation because it pays for the EL coach salaries. Expense must be moved to the local ESOL budget.
	54,080	Avant STAMP test - Standardized data source to assess student learning and drive instructional practices. Allows all students in all levels (Spanish, French, German) to be tested at end of course to provide data as to effectiveness of new curriculum. Test is also an approved VDOE assessment to award the seal of biliteracy. Currently in SCPS-there is no source of data for World Language. Increase aligns to college and career readiness for ALL world language students.
	460,686	Increase of textbook purchases and replacements
	Capital Outlay	

## INSTRUCTION

### 61130 REGIONAL ALTERNATIVE EDUCATION

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11200 Salaries Teacher	490,424	640,843	724,400	83,557	13.04%
11302 Salaries School Social Worker	81,856	76,689	77,761	1,072	1.40%
11500 Salaries Administrative Support	82,964	89,216	91,661	2,445	2.74%
11510 Salaries Paraprofessional	100,138	106,914	120,611	13,697	12.81%
13140 Noncontract Wage Assistant Principal	1,803	-	-	-	0.00%
15200 Substitute Teacher	21,560	4,464	4,687	223	5.00%
15211 Substitute Paraprofessional	1,309	-	-	-	0.00%
21010 FICA/Social Security/Medicare	58,403	69,431	81,541	12,110	17.44%
22100 Retirement VRS	100,489	112,627	177,156	64,529	57.29%
23010 Health Insurance Anthem	87,276	84,895	84,721	(174)	-0.20%
23030 Health Anthem Dental Benefit	938	-	-	-	0.00%
24010 Group Life Insurance	8,394	10,981	14,284	3,303	30.08%
25100 Hybrid Plan Disability Insurance	690	766	1,259	493	64.36%
27500 VRS Retiree Health Credit	7,690	10,060	12,792	2,732	27.16%
52100 Postage	927	600	600	-	0.00%
52300 Phones	2,059	-	-	-	0.00%
54150 Central Copier Lease	4,490	4,491	4,716	225	5.01%
54200 Building or Office Rental	208,600	209,000	209,000	-	0.00%
55100 Mileage/Parking/Tolls	2,614	3,500	4,500	1,000	28.57%
55400 Travel Seminars and Conference	6,114	12,000	12,000	-	0.00%
55410 Fees Seminars and Conference	3,275	-	-	-	0.00%
60010 Office Supplies	3,462	5,000	5,000	-	0.00%
60016 Recognition Supplies	922	2,000	2,000	-	0.00%
60020 Food and Refreshments	854	4,500	4,500	-	0.00%
60301 Books/Subscription/Soft Media	1,072	2,000	2,000	-	0.00%
60302 Instructional Supplies	6,699	10,000	12,000	2,000	20.00%
60304 Computer Paper and Toner	3,350	12,000	10,000	(2,000)	-16.67%
60305 Other Educational Supplies	2,791	2,000	3,000	1,000	50.00%
60400 Software and Online Content	130	500	500	-	0.00%
60500 Computers, Parts, and Accessories	28,576	26,035	26,035	-	0.00%
60700 Furniture and Equipment <\$5000/Item	25,248	8,000	8,000	-	0.00%
<b>TOTAL 61130 REGIONAL ALTERNATIVE EDUCATION</b>	<b>1,345,117</b>	<b>1,508,512</b>	<b>1,694,724</b>	<b>186,212</b>	<b>12.34%</b>

### NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		1.0 new teacher
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

**INSTRUCTION**

**61150 DAY SCHOOL**

<b>ACCOUNT</b>	<b>FY19 ACTUAL</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INCREASE/ DECREASE</b>	<b>% OF INC/DEC</b>
11150 Salaries Coordinator	161,789	169,876	131,168	(38,708)	-22.79%
11200 Salaries Teacher	242,082	450,812	372,902	(77,910)	-17.28%
11302 Salaries School Social Worker	-	54,976	77,761	22,785	41.45%
11390 Salaries Classroom Support Specialist	149,288	175,452	207,705	32,253	18.38%
11500 Salaries Administrative Support	36,230	38,927	39,308	381	0.98%
11510 Salaries Paraprofessional	62,413	62,523	66,291	3,768	6.03%
13200 Noncontract Wage Paraprofessional	4,478	-	-	-	0.00%
13820 Noncontract Wage Administrative Support	-	979	979	-	0.00%
13990 Overtime Wages	41	-	-	-	0.00%
15200 Substitute Teacher	2,375	29,343	30,810	1,467	5.00%
15210 Substitute Classroom Support Specialist	-	18,057	18,960	903	5.00%
15211 Substitute Paraprofessional	1,078	12,163	12,771	608	5.00%
16210 Stipend Paraprofessional	-	2,250	2,250	-	0.00%
21010 FICA/Social Security/Medicare	48,458	65,982	68,513	2,531	3.84%
22100 Retirement VRS	103,269	113,580	148,811	35,231	31.02%
23010 Health Insurance Anthem	99,821	95,880	53,415	(42,465)	-44.29%
23030 Health Anthem Dental Benefit	992	-	-	-	0.00%
24010 Group Life Insurance	8,804	10,663	11,995	1,332	12.49%
25100 Hybrid Plan Disability Insurance	972	1,327	2,504	1,177	88.70%
27500 VRS Retiree Health Credit	7,903	9,770	10,670	900	9.21%
60010 Office Supplies	1,176	-	-	-	0.00%
60302 Instructional Supplies	3,417	500	500	-	0.00%
60305 Other Educational Supplies	284	-	-	-	0.00%
60700 Furniture and Equipment <\$5000/Item	2,920	-	-	-	0.00%
<b>TOTAL 61150 DAY SCHOOL</b>	<b>937,791</b>	<b>1,313,060</b>	<b>1,257,313</b>	<b>(55,747)</b>	<b>-4.25%</b>

**NOTABLE CHANGES**

<b>DESCRIPTION</b>	<b>INC/DEC</b>	<b>JUSTIFICATION</b>
Compensation and Benefits		No notable changes
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

**INSTRUCTION**

**61160 SUMMER SCHOOL**

<b>ACCOUNT</b>	<b>FY19 ACTUAL</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INCREASE/ DECREASE</b>	<b>% OF INC/DEC</b>
13110 Noncontract Wage Teacher	1,426	605,347	1,087,097	481,750	79.58%
13170 Noncontract Wage Speech	1,108	-	-	-	0.00%
13200 Noncontract Wage Paraprofessional	-	47,564	47,564	-	0.00%
13820 Noncontract Wage Administrative Support	-	9,849	9,849	-	0.00%
21010 FICA/Social Security/Medicare	2,465	51,321	90,870	39,549	77.06%
38110 Tuition Paid Federal/State/IB	831	15,271	15,271	-	0.00%
60010 Office Supplies	4,200	-	-	-	0.00%
60020 Food and Refreshments	24,547	16,100	16,128	28	0.17%
60302 Instructional Supplies	12,223	33,901	34,019	118	0.35%
60305 Other Educational Supplies	-	5,000	5,000	-	0.00%
<b>TOTAL 61160 SUMMER SCHOOL</b>	<b>46,800</b>	<b>784,353</b>	<b>1,305,798</b>	<b>521,445</b>	<b>66.48%</b>

**NOTABLE CHANGES**

<b>DESCRIPTION</b>	<b>INC/DEC</b>	<b>JUSTIFICATION</b>
Compensation and Benefits	521,300	Expanded Summer School
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

**INSTRUCTION**

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**61170 ADULT EDUCATION**

<b>ACCOUNT</b>	<b>FY19 ACTUAL</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INCREASE/ DECREASE</b>	<b>% OF INC/DEC</b>
38120 Tuition Paid Other Division	14,210	16,500	16,500	-	0.00%
<b>TOTAL 61170 ADULT EDUCATION</b>	<b>14,210</b>	<b>16,500</b>	<b>16,500</b>	<b>-</b>	<b>0.00%</b>

**NOTABLE CHANGES**

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

**INSTRUCTION**

**61210 GUIDANCE SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11210 Salaries School Counselor	4,396,165	5,119,325	5,575,769	456,444	8.92%
11500 Salaries Administrative Support	799,823	599,175	668,381	69,206	11.55%
13120 Noncontract Wage School Counselor	4,818	38,535	38,535	-	0.00%
13990 Overtime Wages	1,807	-	-	-	0.00%
15300 Substitute Counselor	-	36,468	38,291	1,823	5.00%
21010 FICA/Social Security/Medicare	390,920	436,793	478,056	41,263	9.45%
22100 Retirement VRS	796,765	816,585	1,038,611	222,026	27.19%
22320 Health Credit SCPS	6,623	-	-	-	0.00%
23010 Health Insurance Anthem	580,800	685,015	712,907	27,892	4.07%
23030 Health Anthem Dental Benefit	5,442	-	-	-	0.00%
23060 HDHP Contribution	500	750	-	(750)	-100.00%
24010 Group Life Insurance	66,632	77,215	83,738	6,523	8.45%
25100 Hybrid Plan Disability Insurance	4,946	5,483	9,380	3,897	71.07%
27500 VRS Retiree Health Credit	60,977	70,040	74,992	4,952	7.07%
28100 Leave Pay Out	21,313	1,053	1,085	32	3.04%
30012 Printing	1,714	7,700	8,404	704	9.14%
30021 Professional Development Services	247	3,000	20,080	17,080	569.33%
55100 Mileage/Parking/Tolls	213	250	500	250	100.00%
55400 Travel Seminars and Conference	1,612	12,500	14,514	2,014	16.11%
55410 Fees Seminars and Conference	2,865	-	-	-	0.00%
58010 Dues and Membership Fees	179	490	483	(7)	-1.43%
60010 Office Supplies	3,557	1,211	3,082	1,871	154.50%
60015 Professional Publications	1,966	5,500	8,500	3,000	54.55%
60020 Food and Refreshments	940	500	500	-	0.00%
60301 Books/Subscription/Soft Media	4,695	1,454	770	(684)	-47.04%
60302 Instructional Supplies	3,062	9,296	11,466	2,170	23.34%
60305 Other Educational Supplies	14,939	17,575	21,562	3,987	22.69%
60700 Furniture and Equipment <\$5000/Item	1,286	500	510	10	2.00%
<b>TOTAL 61210 GUIDANCE SERVICES</b>	<b>7,174,805</b>	<b>7,946,413</b>	<b>8,810,116</b>	<b>863,703</b>	<b>10.87%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		9.4 new school counselors
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

**INSTRUCTION**

**61220 SCHOOL SOCIAL WORKER SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11302 Salaries School Social Worker	987,361	1,002,496	928,541	(73,955)	-7.38%
13180 Noncontract Wage School Social Worker	-	8,943	8,943	-	0.00%
16440 Stipend Social Worker	2,000	2,000	2,000	-	0.00%
21010 FICA/Social Security/Medicare	74,925	81,408	71,032	(10,376)	-12.75%
22100 Retirement VRS	155,087	146,660	154,327	7,667	5.23%
23010 Health Insurance Anthem	117,087	95,036	102,901	7,865	8.28%
23030 Health Anthem Dental Benefit	974	-	-	-	0.00%
24010 Group Life Insurance	12,957	13,919	12,442	(1,477)	-10.61%
25100 Hybrid Plan Disability Insurance	1,546	1,780	1,386	(394)	-22.13%
27500 VRS Retiree Health Credit	11,869	12,744	11,147	(1,597)	-12.53%
28100 Leave Pay Out	2,958	-	-	-	0.00%
30021 Professional Development Services	-	16,500	6,500	(10,000)	-60.61%
30040 Other Professional Services	15,405	-	-	-	0.00%
55100 Mileage/Parking/Tolls	5,350	9,000	10,250	1,250	13.89%
55400 Travel Seminars and Conference	3,772	13,250	13,250	-	0.00%
55410 Fees Seminars and Conference	2,022	-	-	-	0.00%
58010 Dues and Membership Fees	1,800	250	250	-	0.00%
60010 Office Supplies	316	175	175	-	0.00%
60301 Books/Subscription/Soft Media	437	-	-	-	0.00%
60302 Instructional Supplies	34	-	-	-	0.00%
<b>TOTAL 61220 SCHOOL SOCIAL WORKER SERVICES</b>	<b>1,395,899</b>	<b>1,404,161</b>	<b>1,323,144</b>	<b>(81,017)</b>	<b>-5.77%</b>

**NOTABLE CHANGES**

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

**INSTRUCTION**

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**61230 HOMEBOUND INSTRUCTION**

<b>ACCOUNT</b>	<b>FY19 ACTUAL</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INCREASE/ DECREASE</b>	<b>% OF INC/DEC</b>
13110 Noncontract Wage Teacher	184,884	148,767	148,767	-	0.00%
13200 Noncontract Wage Paraprofessional	-	536	536	-	0.00%
21010 FICA/Social Security/Medicare	14,145	11,422	12,000	578	5.06%
30026 Homebound Instruction Service	170	-	-	-	0.00%
60010 Office Supplies	-	2,625	2,625	-	0.00%
<b>TOTAL 61230 HOMEBOUND INSTRUCTION</b>	<b>199,198</b>	<b>163,350</b>	<b>163,928</b>	<b>578</b>	<b>0.35%</b>

**NOTABLE CHANGES**

<b>DESCRIPTION</b>	<b>INC/DEC</b>	<b>JUSTIFICATION</b>
Compensation and Benefits		No notable changes
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

INSTRUCTION

**61310 IMPROVEMENT OF INSTRUCTION**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11140 Salaries Director/Supervisor	1,518,333	1,604,718	1,685,536	80,818	5.04%
11150 Salaries Coordinator	1,333,912	1,417,343	1,450,716	33,373	2.35%
11200 Salaries Teacher	94,581	-	110,695	110,695	100.00%
11300 Salaries Other Professional	214,932	216,697	324,940	108,243	49.95%
11500 Salaries Administrative Support	373,473	390,100	350,206	(39,894)	-10.23%
11503 Salaries Accounting Assistant	119,203	135,158	183,775	48,617	35.97%
13110 Noncontract Wage Teacher	228,992	332,920	319,920	(13,000)	-3.90%
13190 Noncontract Wage Physical Therapist	3,470	-	-	-	0.00%
13200 Noncontract Wage Paraprofessional	9,357	-	-	-	0.00%
13820 Noncontract Wage Administrative Support	23,913	99,857	99,857	-	0.00%
13990 Overtime Wages	8,217	-	-	-	0.00%
16200 Stipend Teacher	2,308,954	194,650	194,650	-	0.00%
21010 FICA/Social Security/Medicare	478,893	351,480	335,138	(16,342)	-4.65%
22100 Retirement VRS	570,283	563,519	682,395	118,876	21.10%
22320 Health Credit SCPS	5,837	-	-	-	0.00%
23010 Health Insurance Anthem	340,369	322,070	341,524	19,454	6.04%
23030 Health Anthem Dental Benefit	3,176	-	-	-	0.00%
23060 HDHP Contribution	458	750	-	(750)	-100.00%
24010 Group Life Insurance	47,645	49,033	55,019	5,986	12.21%
25100 Hybrid Plan Disability Insurance	509	573	1,604	1,031	179.93%
27010 Workers Compensation	-	27,832	28,466	634	2.28%
27500 VRS Retiree Health Credit	43,644	44,921	49,273	4,352	9.69%
28100 Leave Pay Out	37,251	40,498	41,713	1,215	3.00%
30010 Other Purchased Services	2,001	-	-	-	0.00%
30012 Printing	4,255	5,800	7,300	1,500	25.86%
30018 Service Fees	200	-	-	-	0.00%
30021 Professional Development Services	322,423	398,915	366,581	(32,334)	-8.11%
30025 Tuition Assistance	57,818	118,000	180,000	62,000	52.54%
30033 Legal Services	1,647	-	-	-	0.00%
30035 Consulting Services	11,350	14,537	8,905	(5,632)	-38.74%
30040 Other Professional Services	14,250	12,000	25,000	13,000	108.33%
30053 Equipment Maintenance	628	-	-	-	0.00%
52100 Postage	32	-	-	-	0.00%
52300 Phones	5,968	-	6,000	6,000	100.00%
54150 Central Copier Lease	14,534	14,535	15,261	726	4.99%
54200 Building or Office Rental	7,809	3,210	4,310	1,100	34.27%
55100 Mileage/Parking/Tolls	20,157	40,200	48,677	8,477	21.09%
55300 Non-Conference Lodging	-	2,000	2,000	-	0.00%
55400 Travel Seminars and Conference	111,275	139,645	199,143	59,498	42.61%
55410 Fees Seminars and Conference	86,984	72,775	89,125	16,350	22.47%
58010 Dues and Membership Fees	10,396	15,110	35,951	20,841	137.93%
58760 Activity and Program Fees	1,500	1,500	1,500	-	0.00%
60010 Office Supplies	19,666	29,800	35,516	5,716	19.18%
60015 Professional Publications	1,954	7,700	7,700	-	0.00%
60016 Recognition Supplies	52,544	43,068	43,500	432	1.00%
60020 Food and Refreshments	147,983	78,571	124,832	46,261	58.88%
60301 Books/Subscription/Soft Media	74,466	35,733	50,564	14,831	41.51%
60302 Instructional Supplies	4,484	2,475	2,863	388	15.68%
60305 Other Educational Supplies	48,345	75,026	81,262	6,236	8.31%
60700 Furniture and Equipment <\$5000/Item	49,798	23,750	38,750	15,000	63.16%
81010 Capital Replacement Machinery and Equipment	-	10,000	10,000	-	0.00%
<b>TOTAL 61310 IMPROVEMENT OF INSTRUCTION</b>	<b>8,837,868</b>	<b>6,936,469</b>	<b>7,640,167</b>	<b>703,698</b>	<b>10.14%</b>

**INSTRUCTION**

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		1.0 new coordinator
		2.0 new director/supervisors
		2.0 new other professionals
Purchased Services	(122,707)	Redirection to Title II
	(95,000)	Elementary Level. Skillful Teacher.
	19,750	Fees associated with initial Teacher License's along with Renewals and Endorsements with the Virginia Department of Education.
	30,000	As the county moves towards achieving equity in SCPS, our leaders need to be ready to lead the county Staff in equity efforts.
	30,000	Restore Praxis Training
	30,000	Tuition reimbursement for service staff and administrators
	33,250	Tuition reimbursement for licensed staff (license renewal; NBCT fees; added credentials in CSA), administrators and administrator candidates (subsidized support), and service staff pursuing licensure qualification.
	40,000	Equity & Mental Wellness & RJ Summer Conference
	40,000	Motivation & Mind Set
Other Charges		No notable changes
Materials and Supplies	15,000	Power School Academy (PSA) at Falmouth Elementary
	15,000	PSA @ A Second School
Capital Outlay		No notable changes

**INSTRUCTION**

## 61320 MEDIA SERVICES

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11220 Salaries Librarian	2,096,715	2,262,997	2,204,812	(58,185)	-2.57%
11500 Salaries Administrative Support	599,621	630,086	674,331	44,245	7.02%
13990 Overtime Wages	267	-	-	-	0.00%
15200 Substitute Teacher	93	-	-	-	0.00%
15220 Substitute Library Specialist	58,612	31,416	32,987	1,571	5.00%
15500 Substitute Administrative Support	-	16,993	17,843	850	5.00%
21010 FICA/Social Security/Medicare	206,793	218,139	220,255	2,116	0.97%
22100 Retirement VRS	419,460	415,167	478,514	63,347	15.26%
22320 Health Credit SCPS	9,780	-	-	-	0.00%
23010 Health Insurance Anthem	319,594	292,704	316,928	24,224	8.28%
23030 Health Anthem Dental Benefit	2,835	-	-	-	0.00%
24010 Group Life Insurance	35,044	37,635	38,584	949	2.52%
25100 Hybrid Plan Disability Insurance	1,822	2,412	1,942	(470)	-19.49%
27500 VRS Retiree Health Credit	32,101	34,473	34,551	78	0.23%
28100 Leave Pay Out	9,958	4,560	4,697	137	3.00%
30010 Other Purchased Services	7,350	-	-	-	0.00%
55100 Mileage/Parking/Tolls	482	-	-	-	0.00%
55400 Travel Seminars and Conference	5,831	4,400	4,389	(11)	-0.25%
55410 Fees Seminars and Conference	2,938	3,250	3,327	77	2.37%
58010 Dues and Membership Fees	260	-	-	-	0.00%
58780 Miscellaneous Charges	4,367	500	1,316	816	163.20%
60010 Office Supplies	80	5,318	1,831	(3,487)	-65.57%
60020 Food and Refreshments	866	1,400	1,400	-	0.00%
60070 Repair and Maintenance Materials	-	100	111	11	11.00%
60301 Books/Subscription/Soft Media	290,388	284,686	299,326	14,640	5.14%
60302 Instructional Supplies	1,046	600	6,564	5,964	994.00%
60305 Other Educational Supplies	38,022	57,518	56,247	(1,271)	-2.21%
60400 Software and Online Content	1,761	-	-	-	0.00%
60501 Projector Bulbs and AV Supplies	11,419	17,605	13,078	(4,527)	-25.71%
60700 Furniture and Equipment <\$5000/Item	16,850	10,218	8,591	(1,627)	-15.92%
81010 Capital Replacement Machinery and Equipment	-	6,700	6,700	-	0.00%
<b>TOTAL 61320 MEDIA SERVICES</b>	<b>4,174,356</b>	<b>4,338,877</b>	<b>4,428,324</b>	<b>89,447</b>	<b>2.06%</b>

## NOTABLE CHANGES

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

**INSTRUCTION**

**61410 OFFICE OF THE PRINCIPAL**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11140 Salaries Director/Supervisor	530,057	486,516	638,258	151,742	31.19%
11260 Salaries Principal	3,337,476	3,501,295	3,462,491	(38,804)	-1.11%
11270 Salaries Assistant Principal	4,547,458	4,925,452	5,381,488	456,036	9.26%
11500 Salaries Administrative Support	2,382,466	3,109,866	3,096,495	(13,371)	-0.43%
11503 Salaries Accounting Assistant	1,252,160	1,345,239	1,338,023	(7,216)	-0.54%
13135 Noncontract Wage Principal	8,261	6,385	6,385	-	0.00%
13140 Noncontract Wage Assistant Principal	93,117	43,053	43,053	-	0.00%
13820 Noncontract Wage Administrative Support	144,748	169,258	172,082	2,824	1.67%
13830 Noncontract Wage Accounting Assistant	-	1,500	1,912	412	27.47%
13990 Overtime Wages	31,712	-	-	-	0.00%
21010 FICA/Social Security/Medicare	926,529	979,436	1,064,570	85,134	8.69%
22100 Retirement VRS	1,874,291	1,998,858	2,294,133	295,275	14.77%
22320 Health Credit SCPS	6,867	-	-	-	0.00%
23010 Health Insurance Anthem	1,509,883	1,492,733	1,657,462	164,729	11.04%
23030 Health Anthem Dental Benefit	13,337	-	-	-	0.00%
24010 Group Life Insurance	156,624	165,828	184,264	18,436	11.12%
25100 Hybrid Plan Disability Insurance	3,999	4,897	7,211	2,314	47.25%
26010 State Unemployment Insurance	991	693	714	21	3.03%
27010 Workers Compensation	-	48,026	49,120	1,094	2.28%
27500 VRS Retiree Health Credit	143,412	151,917	165,483	13,566	8.93%
28100 Leave Pay Out	230,366	63,270	65,168	1,898	3.00%
30010 Other Purchased Services	745	-	-	-	0.00%
30012 Printing	35,750	40,542	39,070	(1,472)	-3.63%
30021 Professional Development Services	3,609	5,700	3,236	(2,464)	-43.23%
30029 Miscellaneous Services	550	-	-	-	0.00%
30035 Consulting Services	4,750	-	-	-	0.00%
30053 Equipment Maintenance	4,560	1,683	1,355	(328)	-19.49%
52100 Postage	59,319	59,865	56,930	(2,935)	-4.90%
52310 Cell Phones	659	-	-	-	0.00%
54100 Equipment Rental	16,323	16,673	19,737	3,064	18.38%
54150 Central Copier Lease	508,227	502,763	537,902	35,139	6.99%
55100 Mileage/Parking/Tolls	30,000	30,307	32,372	2,065	6.81%
55400 Travel Seminars and Conference	51,990	69,283	83,773	14,490	20.91%
55410 Fees Seminars and Conference	26,418	20,495	25,606	5,111	24.94%
58010 Dues and Membership Fees	31,229	34,929	41,328	6,399	18.32%
58800 Miscellaneous Transportation Charges	-	113	97	(16)	-14.16%
60010 Office Supplies	133,070	114,410	115,986	1,576	1.38%
60015 Professional Publications	86	100	-	(100)	-100.00%
60016 Recognition Supplies	40,919	40,867	50,483	9,616	23.53%
60020 Food and Refreshments	44,162	35,040	52,355	17,315	49.41%
60070 Repair and Maintenance Materials	170	-	-	-	0.00%
60301 Books/Subscription/Soft Media	29,489	21,538	18,592	(2,946)	-13.68%
60305 Other Educational Supplies	19,118	4,363	5,661	1,298	29.75%
60700 Furniture and Equipment <\$5000/Item	106,156	22,151	34,580	12,429	56.11%
<b>TOTAL 61410 OFFICE OF THE PRINCIPAL</b>	<b>18,341,053</b>	<b>19,515,044</b>	<b>20,747,375</b>	<b>1,232,331</b>	<b>6.31%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		4.0 new assistant principals Service scale enhancement
Purchased Services		No notable changes
Other Charges	35,159	Central Copier Lease
Materials and Supplies		No notable changes
Capital Outlay		No notable changes





# 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

### 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.

**ADMINISTRATION**

## 62000 ADMINISTRATION, ATTENDANCE, AND HEALTH BUDGET SUMMARY

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
62110 Board Services	242,652	267,352	276,522	9,170	3.43%
62120 Executive Administrative Services	1,180,506	1,187,588	1,282,721	95,133	8.01%
62130 Information Services	369,024	417,021	451,436	34,415	8.25%
62140 Personnel Services	1,521,832	1,628,523	1,788,115	159,592	9.80%
62150 Planning Services	660,113	713,664	827,881	114,217	16.00%
62160 Fiscal Services	1,627,525	1,834,304	1,959,092	124,788	6.80%
62170 Purchasing Services	215,450	454,765	331,800	(122,965)	-27.04%
62180 Printing Services	3,052	5,000	5,000	-	0.00%
62210 Attendance Services	192,091	237,193	299,475	62,282	26.26%
62220 Health Services	4,366,108	5,021,331	5,364,287	342,956	6.83%
62230 Psychological Services	1,449,088	1,509,557	1,572,752	63,195	4.19%
62240 Speech/Audiology Services	424,285	615,660	710,623	94,963	15.42%
<b>TOTAL 62000 ADMINISTRATION</b>	<b>12,251,725</b>	<b>13,891,958</b>	<b>14,869,704</b>	<b>977,746</b>	<b>7.04%</b>

## POSITION SUMMARY

POSITION	FY20 ADOPTED	INCREASE/ DECREASE	FY20 ADJUSTED	FY21 ADOPTED	FY21 NEW
11110 School Board	7.00	-	7.00	7.00	-
11120 Superintendent	1.00	-	1.00	1.00	-
11140 Director/Supervisor	19.60	1.90	21.50	21.50	-
11300 Other Professional	1.00	-	1.00	1.00	-
11301 Attendance Social Worker	2.00	-	2.00	3.00	1.00
11303 Occupational Physical Therapist	18.50	-	18.50	19.00	0.50
11304 Hearing Interpreter	7.00	-	7.00	7.00	-
11310 School Nurse	32.00	1.80	33.80	38.80	5.00
11320 School Psychologist	19.50	-	19.50	19.50	-
11380 Planning Specialist	1.00	-	1.00	1.00	-
11400 Other Technical	2.00	-	2.00	2.00	-
11500 Administrative Support	26.50	1.00	27.50	27.50	-
11503 Accounting Assistant	11.75	-	11.75	11.75	-
	<b>148.85</b>	<b>4.70</b>	<b>153.55</b>	<b>160.05</b>	<b>6.50</b>

## ADMINISTRATION

### 62110 BOARD SERVICES

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11110 Salaries School Board	85,200	85,200	85,200	-	0.00%
11500 Salaries Administrative Support	40,443	42,465	46,595	4,130	9.73%
13810 Noncontract Wage Other Technical	6,614	5,540	5,540	-	0.00%
13820 Noncontract Wage Administrative Support	-	2,990	2,990	-	0.00%
13990 Overtime Wages	3,324	-	-	-	0.00%
21010 FICA/Social Security/Medicare	9,035	9,772	10,153	381	3.90%
22100 Retirement VRS	6,341	6,660	7,467	807	12.12%
23010 Health Insurance Anthem	49,776	47,551	51,486	3,935	8.28%
23030 Health Anthem Dental Benefit	717	-	-	-	0.00%
24010 Group Life Insurance	530	557	1,781	1,224	219.75%
25100 Hybrid Plan Disability Insurance	140	149	148	(1)	-0.67%
27500 VRS Retiree Health Credit	485	510	1,590	1,080	211.76%
28100 Leave Pay Out	-	5,458	5,622	164	3.00%
30010 Other Purchased Services	-	-	4,750	4,750	100.00%
30012 Printing	20	50	150	100	200.00%
53070 Public Official Liability Insurance	1,722	1,500	-	(1,500)	-100.00%
54200 Building or Office Rental	-	1,000	-	(1,000)	-100.00%
55400 Travel Seminars and Conference	2,148	7,500	7,500	-	0.00%
55410 Fees Seminars and Conference	3,685	1,900	2,500	600	31.58%
58010 Dues and Membership Fees	12,892	22,550	22,550	-	0.00%
60010 Office Supplies	1,477	3,000	1,500	(1,500)	-50.00%
60016 Recognition Supplies	(17)	1,000	1,000	-	0.00%
60020 Food and Refreshments	5,086	8,600	3,600	(5,000)	-58.14%
60301 Books/Subscription/Soft Media	-	200	200	-	0.00%
60304 Computer Paper and Toner	2,387	3,000	3,000	-	0.00%
60400 Software and Online Content	10,200	10,200	11,200	1,000	9.80%
60500 Computers, Parts, and Accessories	299	-	-	-	0.00%
60700 Furniture and Equipment <\$5000/Item	148	-	-	-	0.00%
<b>TOTAL 62110 BOARD SERVICES</b>	<b>242,652</b>	<b>267,352</b>	<b>276,522</b>	<b>9,170</b>	<b>3.43%</b>

### NOTABLE CHANGES

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

**ADMINISTRATION**

**62120 EXECUTIVE ADMINISTRATIVE SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11120 Salaries Superintendent	199,428	256,280	258,792	2,512	0.98%
11140 Salaries Director/Supervisor	295,197	309,956	331,344	21,388	6.90%
11300 Salaries Other Professional	10,000	-	-	-	0.00%
11500 Salaries Administrative Support	136,618	130,713	123,098	(7,615)	-5.83%
13130 Noncontract Wage Compensation	543	-	-	-	0.00%
13820 Noncontract Wage Administrative Support	5,806	8,916	8,916	-	0.00%
13990 Overtime Wages	2,360	-	-	-	0.00%
16100 Stipend Assistant Superintendent	7,000	-	-	-	0.00%
21010 FICA/Social Security/Medicare	50,936	43,482	54,564	11,082	25.49%
22100 Retirement VRS	101,961	109,285	118,540	9,255	8.47%
22320 Health Credit SCPS	55,782	-	-	-	0.00%
22400 Alternative Retirement	18,833	22,600	24,417	1,817	8.04%
23010 Health Insurance Anthem	42,373	42,316	45,818	3,502	8.28%
23030 Health Anthem Dental Benefit	360	-	-	-	0.00%
24010 Group Life Insurance	8,518	9,133	9,557	424	4.64%
25100 Hybrid Plan Disability Insurance	116	165	118	(47)	-28.48%
27010 Workers Compensation	-	28,424	29,072	648	2.28%
27500 VRS Retiree Health Credit	7,803	8,367	8,558	191	2.28%
28100 Leave Pay Out	58,174	9,144	9,418	274	3.00%
30010 Other Purchased Services	-	5,000	5,000	-	0.00%
30021 Professional Development Services	6,160	4,000	7,300	3,300	82.50%
30031 Management Services	3,750	3,750	4,750	1,000	26.67%
30033 Legal Services	57,078	40,000	30,000	(10,000)	-25.00%
52100 Postage	27,810	35,000	35,000	-	0.00%
54150 Central Copier Lease	30,931	30,932	32,479	1,547	5.00%
55100 Mileage/Parking/Tolls	-	-	1,150	1,150	100.00%
55400 Travel Seminars and Conference	945	7,650	10,920	3,270	42.75%
55410 Fees Seminars and Conference	2,185	1,450	3,700	2,250	155.17%
58010 Dues and Membership Fees	6,934	21,525	49,760	28,235	131.17%
60010 Office Supplies	6,963	12,500	13,500	1,000	8.00%
60015 Professional Publications	(11)	2,450	1,200	(1,250)	-51.02%
60016 Recognition Supplies	110	1,500	1,500	-	0.00%
60020 Food and Refreshments	4,816	12,500	15,500	3,000	24.00%
60301 Books/Subscription/Soft Media	2,503	550	2,250	1,700	309.09%
60304 Computer Paper and Toner	17,524	25,000	25,000	-	0.00%
60305 Other Educational Supplies	-	-	1,500	1,500	100.00%
60700 Furniture and Equipment <\$5000/Item	11,000	5,000	20,000	15,000	300.00%
<b>TOTAL 62120 EXECUTIVE ADMINISTRATIVE SERVICES</b>	<b>1,180,506</b>	<b>1,187,588</b>	<b>1,282,721</b>	<b>95,133</b>	<b>8.01%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		No notable changes
Purchased Services		No notable changes
Other Charges	23,500	District Leadership Forum membership fee to EAB Global Inc.
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

**ADMINISTRATION**

**62130 INFORMATION SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11140 Salaries Director/Supervisor	176,889	185,734	190,682	4,948	2.66%
11300 Salaries Other Professional	32,055	46,875	47,596	721	1.54%
11500 Salaries Administrative Support	15,412	-	18,683	18,683	100.00%
13100 Noncontract Wage Director/Supervisor	2,040	-	-	-	0.00%
13820 Noncontract Wage Administrative Support	93	140	140	-	0.00%
21010 FICA/Social Security/Medicare	16,864	17,786	19,657	1,871	10.52%
22100 Retirement VRS	34,236	29,125	42,707	13,582	46.63%
23010 Health Insurance Anthem	22,576	6,460	6,995	535	8.28%
23030 Health Anthem Dental Benefit	216	-	-	-	0.00%
24010 Group Life Insurance	2,860	2,724	3,442	718	26.36%
25100 Hybrid Plan Disability Insurance	613	651	666	15	2.30%
27500 VRS Retiree Health Credit	2,620	2,495	3,085	590	23.65%
30012 Printing	4,612	24,524	25,724	1,200	4.89%
30013 Advertising	6,754	9,000	9,000	-	0.00%
30021 Professional Development Services	1,579	4,000	4,000	-	0.00%
30029 Miscellaneous Services	67	5,000	5,000	-	0.00%
30033 Legal Services	2,642	-	-	-	0.00%
30040 Other Professional Services	2,960	5,000	5,000	-	0.00%
30055 Cleaning Services	513	300	600	300	100.00%
54150 Central Copier Lease	1,045	1,046	1,098	52	4.97%
55100 Mileage/Parking/Tolls	2,140	4,000	4,000	-	0.00%
55400 Travel Seminars and Conference	775	5,450	5,450	-	0.00%
55410 Fees Seminars and Conference	3,059	6,300	6,300	-	0.00%
58010 Dues and Membership Fees	4,770	5,245	5,245	-	0.00%
58760 Activity and Program Fees	360	-	-	-	0.00%
58780 Miscellaneous Charges	360	700	700	-	0.00%
60010 Office Supplies	6,727	12,458	12,458	-	0.00%
60016 Recognition Supplies	15,519	16,373	17,073	700	4.28%
60020 Food and Refreshments	2,844	10,920	14,420	3,500	32.05%
60301 Books/Subscription/Soft Media	1,064	1,715	1,715	-	0.00%
60700 Furniture and Equipment <\$5000/Item	4,758	13,000	-	(13,000)	-100.00%
<b>TOTAL 62130 INFORMATION SERVICES</b>	<b>369,024</b>	<b>417,021</b>	<b>451,436</b>	<b>34,415</b>	<b>8.25%</b>

**NOTABLE CHANGES**

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

**ADMINISTRATION**

**62140 PERSONNEL SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11140 Salaries Director/Supervisor	453,403	476,073	521,918	45,845	9.63%
11500 Salaries Administrative Support	428,518	520,289	531,239	10,950	2.10%
13100 Noncontract Wage Director/Supervisor	315	-	-	-	0.00%
13110 Noncontract Wage Teacher	4,525	-	-	-	0.00%
13820 Noncontract Wage Administrative Support	28,335	32,671	32,671	-	0.00%
13990 Overtime Wages	6,249	-	-	-	0.00%
21010 FICA/Social Security/Medicare	69,417	68,819	80,566	11,747	17.07%
22100 Retirement VRS	138,103	131,568	175,032	43,464	33.04%
23010 Health Insurance Anthem	75,064	71,712	77,647	5,935	8.28%
23030 Health Anthem Dental Benefit	989	-	-	-	0.00%
24010 Group Life Insurance	11,538	11,825	14,114	2,289	19.36%
25100 Hybrid Plan Disability Insurance	635	751	1,524	773	102.93%
27500 VRS Retiree Health Credit	10,569	10,831	12,640	1,809	16.70%
28100 Leave Pay Out	21,910	26,864	27,670	806	3.00%
30010 Other Purchased Services	112,490	109,550	119,500	9,950	9.08%
30011 Online Solutions	28,180	28,000	35,000	7,000	25.00%
30012 Printing	4,025	10,000	11,000	1,000	10.00%
30013 Advertising	16,706	32,000	32,000	-	0.00%
30033 Legal Services	450	-	-	-	0.00%
30035 Consulting Services	33,625	-	-	-	0.00%
30036 Employee Assistance Program	428	5,000	-	(5,000)	-100.00%
54150 Central Copier Lease	2,470	2,470	2,594	124	5.02%
55100 Mileage/Parking/Tolls	11,844	18,000	28,000	10,000	55.56%
55400 Travel Seminars and Conference	2,417	2,500	8,000	5,500	220.00%
55410 Fees Seminars and Conference	930	5,000	11,500	6,500	130.00%
55600 Travel Recruiting Trips	33,945	35,000	35,000	-	0.00%
58010 Dues and Membership Fees	1,068	2,600	2,000	(600)	-23.08%
60010 Office Supplies	9,293	10,000	10,000	-	0.00%
60015 Professional Publications	314	1,000	1,000	-	0.00%
60016 Recognition Supplies	5,136	11,000	12,500	1,500	13.64%
60020 Food and Refreshments	7,140	5,000	5,000	-	0.00%
60700 Furniture and Equipment <\$5000/Item	1,803	-	-	-	0.00%
<b>TOTAL 62140 PERSONNEL SERVICES</b>	<b>1,521,832</b>	<b>1,628,523</b>	<b>1,788,115</b>	<b>159,592</b>	<b>9.80%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		No notable changes
Purchased Services	50,000	Online Solutions / Vendor agreement - Online document storage updating
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

**ADMINISTRATION**

**62150 PLANNING SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11140 Salaries Director/Supervisor	324,971	339,529	394,473	54,944	16.18%
11380 Salaries Planning Specialist	69,626	73,107	73,825	718	0.98%
11500 Salaries Administrative Support	60,207	63,851	102,666	38,815	60.79%
11503 Salaries Accounting Assistant	5,601	20,174	19,402	(772)	-3.83%
13100 Noncontract Wage Director/Supervisor	-	12,000	12,000	-	0.00%
13810 Noncontract Wage Other Technical	5,063	3,500	3,500	-	0.00%
13820 Noncontract Wage Administrative Support	6,763	6,000	6,000	-	0.00%
13830 Noncontract Wage Accounting Assistant	-	970	970	-	0.00%
13990 Overtime Wages	1,775	-	-	-	0.00%
21010 FICA/Social Security/Medicare	35,594	36,563	39,115	2,552	6.98%
22100 Retirement VRS	69,027	66,363	79,286	12,923	19.47%
23010 Health Insurance Anthem	48,829	42,972	46,528	3,556	8.28%
23030 Health Anthem Dental Benefit	565	-	-	-	0.00%
23060 HDHP Contribution	63	-	-	-	0.00%
24010 Group Life Insurance	5,767	5,812	6,851	1,039	17.88%
25100 Hybrid Plan Disability Insurance	437	327	330	3	0.92%
27500 VRS Retiree Health Credit	5,283	5,326	5,662	336	6.31%
28100 Leave Pay Out	461	-	-	-	0.00%
30012 Printing	4,333	5,000	5,000	-	0.00%
30021 Professional Development Services	2,190	13,000	13,000	-	0.00%
30022 Technical Training and Assistance	-	500	500	-	0.00%
30035 Consulting Services	350	-	-	-	0.00%
54150 Central Copier Lease	2,069	2,070	2,173	103	4.98%
55100 Mileage/Parking/Tolls	2,136	1,350	1,350	-	0.00%
55400 Travel Seminars and Conference	267	3,000	3,000	-	0.00%
55410 Fees Seminars and Conference	680	3,000	3,000	-	0.00%
58010 Dues and Membership Fees	590	1,250	1,250	-	0.00%
60010 Office Supplies	5,064	8,000	5,000	(3,000)	-37.50%
60304 Computer Paper and Toner	-	-	3,000	3,000	100.00%
60700 Furniture and Equipment <\$5000/Item	2,402	-	-	-	0.00%
<b>TOTAL 62150 PLANNING SERVICES</b>	<b>660,113</b>	<b>713,664</b>	<b>827,881</b>	<b>114,217</b>	<b>16.00%</b>

**NOTABLE CHANGES**

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

**ADMINISTRATION**

**62160 FISCAL SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11140 Salaries Director/Supervisor	612,128	654,504	668,414	13,910	2.13%
11500 Salaries Administrative Support	103,220	127,092	109,203	(17,889)	-14.08%
11503 Salaries Accounting Assistant	341,066	390,432	464,067	73,635	18.86%
13820 Noncontract Wage Administrative Support	19,435	10,055	10,055	-	0.00%
13830 Noncontract Wage Accounting Assistant	-	17,272	17,272	-	0.00%
13990 Overtime Wages	17,710	-	-	-	0.00%
21010 FICA/Social Security/Medicare	80,975	83,062	94,990	11,928	14.36%
22100 Retirement VRS	162,711	166,964	206,368	39,404	23.60%
23010 Health Insurance Anthem	136,636	136,961	141,096	4,135	3.02%
23030 Health Anthem Dental Benefit	1,409	-	-	-	0.00%
24010 Group Life Insurance	13,591	13,959	16,640	2,681	19.21%
25100 Hybrid Plan Disability Insurance	738	807	975	168	20.82%
27500 VRS Retiree Health Credit	12,451	12,785	14,903	2,118	16.57%
28100 Leave Pay Out	-	29,476	30,360	884	3.00%
30010 Other Purchased Services	1,787	7,750	7,750	-	0.00%
30012 Printing	4,621	4,500	1,500	(3,000)	-66.67%
30021 Professional Development Services	4,696	10,000	10,000	-	0.00%
30030 Audit Fees	35,575	125,000	120,255	(4,745)	-3.80%
30035 Consulting Services	14,000	-	-	-	0.00%
52100 Postage	26	-	-	-	0.00%
54150 Central Copier Lease	10,728	21,185	22,244	1,059	5.00%
55100 Mileage/Parking/Tolls	112	-	-	-	0.00%
55400 Travel Seminars and Conference	5,470	5,500	5,500	-	0.00%
55410 Fees Seminars and Conference	4,889	1,800	1,800	-	0.00%
58010 Dues and Membership Fees	28,131	3,200	3,200	-	0.00%
58780 Miscellaneous Charges	36	-	-	-	0.00%
60010 Office Supplies	12,377	10,000	10,000	-	0.00%
60020 Food and Refreshments	1,110	500	500	-	0.00%
60700 Furniture and Equipment <\$5000/Item	1,899	1,500	2,000	500	33.33%
<b>TOTAL 62160 FISCAL SERVICES</b>	<b>1,627,525</b>	<b>1,834,304</b>	<b>1,959,092</b>	<b>124,788</b>	<b>6.80%</b>

**NOTABLE CHANGES**

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

**ADMINISTRATION**

**62170 PURCHASING SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11300 Salaries Other Professional	-	-	94,922	94,922	100.00%
11503 Salaries Accounting Assistant	110,373	197,439	90,000	(107,439)	-54.42%
13130 Noncontract Wage Compensation	481	3,505	3,505	-	0.00%
13990 Overtime Wages	755	-	-	-	0.00%
21010 FICA/Social Security/Medicare	8,383	15,119	14,147	(972)	-6.43%
22100 Retirement VRS	17,271	37,257	30,734	(6,523)	-17.51%
23010 Health Insurance Anthem	15,665	35,551	38,493	2,942	8.28%
23030 Health Anthem Dental Benefit	161	-	-	-	0.00%
24010 Group Life Insurance	1,443	2,585	2,479	(106)	-4.10%
25100 Hybrid Plan Disability Insurance	-	-	302	302	100.00%
27500 VRS Retiree Health Credit	1,322	2,368	2,218	(150)	-6.33%
30010 Other Purchased Services	52,520	160,941	55,000	(105,941)	-65.83%
30013 Advertising	4,457	-	-	-	0.00%
30021 Professional Development Services	2,620	-	-	-	0.00%
<b>TOTAL 62170 PURCHASING SERVICES</b>	<b>215,450</b>	<b>454,765</b>	<b>331,800</b>	<b>(122,965)</b>	<b>-27.04%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		No notable changes
Purchased Services	(105,941)	Shared Services
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

ADMINISTRATION

62180 PRINTING SERVICES

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
30012 Printing	420	-	-	-	0.00%
60305 Other Educational Supplies	2,632	5,000	5,000	-	0.00%
<b>TOTAL 62180 PRINTING SERVICES</b>	<b>3,052</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>0.00%</b>

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

**ADMINISTRATION**

**62210 ATTENDANCE SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11301 Salaries Attendance Social Worker	106,020	139,009	180,925	41,916	30.15%
11500 Salaries Administrative Support	23,761	24,948	25,719	771	3.09%
21010 FICA/Social Security/Medicare	9,465	11,652	15,808	4,156	35.67%
22100 Retirement VRS	19,894	24,171	34,345	10,174	42.09%
23010 Health Insurance Anthem	26,849	26,743	28,956	2,213	8.28%
23030 Health Anthem Dental Benefit	293	-	-	-	0.00%
24010 Group Life Insurance	1,662	2,021	2,770	749	37.06%
25100 Hybrid Plan Disability Insurance	357	499	576	77	15.43%
27500 VRS Retiree Health Credit	1,522	1,851	2,481	630	34.04%
28100 Leave Pay Out	-	3,199	3,295	96	3.00%
52100 Postage	-	600	600	-	0.00%
55100 Mileage/Parking/Tolls	1,489	2,000	3,500	1,500	75.00%
60010 Office Supplies	413	500	500	-	0.00%
60301 Books/Subscription/Soft Media	365	-	-	-	0.00%
<b>TOTAL 62210 ATTENDANCE SERVICES</b>	<b>192,091</b>	<b>237,193</b>	<b>299,475</b>	<b>62,282</b>	<b>26.26%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		1.0 new attendance social worker
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

**ADMINISTRATION**

**62220 HEALTH SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11303 Salaries Occupational Physical Therapist	1,105,702	1,250,139	1,220,772	(29,367)	-2.35%
11310 Salaries School Nurse	1,613,823	1,978,288	2,075,426	97,138	4.91%
11400 Salaries Other Technical	73,127	67,092	67,749	657	0.98%
11500 Salaries Administrative Support	39,995	67,256	112,366	45,110	67.07%
13150 Noncontract Wage Nurse	7,103	9,346	9,346	-	0.00%
13190 Noncontract Wage Physical Therapist	7,363	1,327	1,327	-	0.00%
13820 Noncontract Wage Administrative Support	23,677	50,557	48,856	(1,701)	-3.36%
15310 Substitute Nurse	71,308	72,360	75,978	3,618	5.00%
16800 Stipend Other	2,000	2,000	2,000	-	0.00%
21010 FICA/Social Security/Medicare	221,650	235,007	268,138	33,131	14.10%
22100 Retirement VRS	427,586	459,683	577,766	118,083	25.69%
22320 Health Credit SCPS	4,333	-	-	-	0.00%
23010 Health Insurance Anthem	291,842	282,211	341,567	59,356	21.03%
23030 Health Anthem Dental Benefit	2,725	-	-	-	0.00%
23060 HDHP Contribution	500	750	-	(750)	-100.00%
24010 Group Life Insurance	35,723	50,116	46,584	(3,532)	-7.05%
25100 Hybrid Plan Disability Insurance	2,893	3,859	4,298	439	11.38%
27500 VRS Retiree Health Credit	32,723	43,818	41,715	(2,103)	-4.80%
28100 Leave Pay Out	11,576	204	210	6	2.94%
30012 Printing	885	1,080	1,090	10	0.93%
30020 Medical Services	3,475	22,000	26,000	4,000	18.18%
30021 Professional Development Services	5,141	5,000	5,000	-	0.00%
30023 Speech and Audiology Services	4,739	-	-	-	0.00%
30024 Occupational/Physical Therapist	99,995	-	-	-	0.00%
30029 Miscellaneous Services	66,384	-	-	-	0.00%
30034 Exposure Control Services	55	250	200	(50)	-20.00%
30035 Consulting Services	36,646	216,200	245,000	28,800	13.32%
30053 Equipment Maintenance	5,487	10,000	10,000	-	0.00%
55100 Mileage/Parking/Tolls	1,169	1,500	1,500	-	0.00%
55400 Travel Seminars and Conference	1,682	8,500	8,500	-	0.00%
55410 Fees Seminars and Conference	3,108	-	-	-	0.00%
58010 Dues and Membership Fees	2,296	2,675	7,609	4,934	184.45%
60010 Office Supplies	286	1,200	700	(500)	-41.67%
60015 Professional Publications	888	2,800	2,800	-	0.00%
60020 Food and Refreshments	618	-	-	-	0.00%
60040 Medical Supplies	62,400	74,950	58,297	(16,653)	-22.22%
60301 Books/Subscription/Soft Media	87	-	-	-	0.00%
60302 Instructional Supplies	12,273	5,900	6,200	300	5.08%
60700 Furniture and Equipment <\$5000/Item	82,845	95,263	97,293	2,030	2.13%
<b>TOTAL 62220 HEALTH SERVICES</b>	<b>4,366,108</b>	<b>5,021,331</b>	<b>5,364,287</b>	<b>342,956</b>	<b>6.83%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		0.5 new occupational physical therapist
		5.0 new nurses (LPN)
Purchased Services	28,800	Third party Medicaid program
Other Charges		No notable changes
Materials and Supplies	(23,000)	Wheelchairs, crib, medical supplies, etc.
Capital Outlay		No notable changes

**ADMINISTRATION**

**62230 PSYCHOLOGICAL SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11320 Salaries School Psychologist	864,650	1,128,448	1,137,405	8,957	0.79%
13160 Noncontract Wage School Psychologist	-	1,091	1,091	-	0.00%
16400 Stipend School Psychologist	2,000	2,000	2,000	-	0.00%
21010 FICA/Social Security/Medicare	65,469	86,355	87,013	658	0.76%
22100 Retirement VRS	135,843	142,930	189,040	46,110	32.26%
23010 Health Insurance Anthem	109,405	106,105	114,886	8,781	8.28%
23030 Health Anthem Dental Benefit	940	-	-	-	0.00%
24010 Group Life Insurance	11,349	13,978	15,242	1,264	9.04%
25100 Hybrid Plan Disability Insurance	1,054	1,347	1,428	81	6.01%
27500 VRS Retiree Health Credit	10,396	12,803	13,647	844	6.59%
30021 Professional Development Services	235	-	-	-	0.00%
30029 Miscellaneous Services	237,842	-	-	-	0.00%
30053 Equipment Maintenance	-	5,000	-	(5,000)	-100.00%
55100 Mileage/Parking/Tolls	1,487	2,500	2,500	-	0.00%
55400 Travel Seminars and Conference	5,012	5,000	6,500	1,500	30.00%
55410 Fees Seminars and Conference	1,855	-	-	-	0.00%
58010 Dues and Membership Fees	1,225	2,000	2,000	-	0.00%
60305 Other Educational Supplies	324	-	-	-	0.00%
<b>TOTAL 62230 PSYCHOLOGICAL SERVICES</b>	<b>1,449,088</b>	<b>1,509,557</b>	<b>1,572,752</b>	<b>63,195</b>	<b>4.19%</b>

**NOTABLE CHANGES**

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

**ADMINISTRATION**

**62240 SPEECH/AUDIOLOGY SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11304 Salaries Hearing Interpreter	209,863	346,592	388,767	42,175	12.17%
13210 Noncontract Wage Hearing Interpreter	50,551	45,000	45,000	-	0.00%
13990 Overtime Wages	96	-	-	-	0.00%
21010 FICA/Social Security/Medicare	19,848	29,891	29,740	(151)	-0.51%
22100 Retirement VRS	32,962	34,610	64,615	30,005	86.69%
23010 Health Insurance Anthem	17,214	16,428	17,788	1,360	8.28%
23030 Health Anthem Dental Benefit	148	-	-	-	0.00%
24010 Group Life Insurance	2,754	4,544	5,211	667	14.68%
25100 Hybrid Plan Disability Insurance	-	-	247	247	100.00%
27500 VRS Retiree Health Credit	2,523	4,162	4,666	504	12.11%
28100 Leave Pay Out	-	1,533	1,579	46	3.00%
30023 Speech and Audiology Services	79,462	120,000	140,000	20,000	16.67%
55100 Mileage/Parking/Tolls	2,601	1,000	1,000	-	0.00%
55410 Fees Seminars and Conference	280	-	-	-	0.00%
58010 Dues and Membership Fees	5,599	11,500	11,500	-	0.00%
60302 Instructional Supplies	358	200	255	55	27.50%
60305 Other Educational Supplies	27	200	255	55	27.50%
<b>TOTAL 62240 SPEECH/AUDIOLOGY SERVICES</b>	<b>424,285</b>	<b>615,660</b>	<b>710,623</b>	<b>94,963</b>	<b>15.42%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		No notable changes
Purchased Services	20,000	Sign language for schools and staff
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes





# Transportation

**PUPIL 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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
63100 Management and Direction	637,838	678,615	612,205	(66,410)	-9.79%
63200 Vehicle Operation	12,739,279	12,800,439	14,158,187	1,357,748	10.61%
63400 Vehicle Maintenance	2,777,692	3,181,685	3,181,559	(126)	0.00%
<b>TOTAL 63000 PUPIL TRANSPORTATION</b>	<b>16,154,809</b>	<b>16,660,739</b>	<b>17,951,951</b>	<b>1,291,212</b>	<b>7.75%</b>

## POSITION SUMMARY

POSITION	FY20 ADOPTED	INCREASE/ DECREASE	FY20 ADJUSTED	FY21 ADOPTED	FY21 NEW
11140 Director/Supervisor	2.70	0.30	3.00	3.00	-
11401 Bus Attendant	65.15	-	65.15	65.15	-
11500 Administrative Support	2.50	1.00	3.50	3.50	-
11501 Coordinator of Bus Routes	6.00	-	6.00	6.00	-
11503 Accounting Assistant	2.00	-	2.00	2.00	-
11700 Bus Driver	220.20	-	220.20	225.20	5.00
	<b>298.55</b>	<b>1.30</b>	<b>299.85</b>	<b>304.85</b>	<b>5.00</b>

**PUPIL TRANSPORTATION**

**63100 MANAGEMENT AND DIRECTION**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11140 Salaries Director/Supervisor	273,683	283,985	250,556	(33,429)	-11.77%
11500 Salaries Administrative Support	62,835	84,035	65,052	(18,983)	-22.59%
11503 Salaries Accounting Assistant	84,830	89,214	91,260	2,046	2.29%
13820 Noncontract Wage Administrative Support	4,987	27,640	27,640	-	0.00%
13990 Overtime Wages	10,840	-	-	-	0.00%
21010 FICA/Social Security/Medicare	32,602	34,976	33,184	(1,792)	-5.12%
22100 Retirement VRS	64,040	67,249	49,993	(17,256)	-25.66%
23010 Health Insurance Anthem	52,148	49,221	53,295	4,074	8.28%
23030 Health Anthem Dental Benefit	488	-	-	-	0.00%
24010 Group Life Insurance	5,350	5,621	5,724	103	1.83%
25100 Hybrid Plan Disability Insurance	300	320	208	(112)	-35.00%
27500 VRS Retiree Health Credit	4,901	5,150	3,210	(1,940)	-37.67%
28100 Leave Pay Out	922	-	-	-	0.00%
30012 Printing	861	500	500	-	0.00%
30013 Advertising	19,529	6,000	6,000	-	0.00%
30021 Professional Development Services	2,374	2,000	2,000	-	0.00%
30053 Equipment Maintenance	-	1,500	1,500	-	0.00%
54150 Central Copier Lease	4,961	3,174	3,333	159	5.01%
55100 Mileage/Parking/Tolls	210	125	125	-	0.00%
55400 Travel Seminars and Conference	6,460	8,000	8,000	-	0.00%
55410 Fees Seminars and Conference	2,121	1,280	2,000	720	56.25%
58010 Dues and Membership Fees	560	1,000	1,000	-	0.00%
60010 Office Supplies	2,727	6,000	6,000	-	0.00%
60020 Food and Refreshments	110	400	400	-	0.00%
60301 Books/Subscription/Soft Media	-	225	225	-	0.00%
60700 Furniture and Equipment <\$5000/Item	-	1,000	1,000	-	0.00%
<b>TOTAL 63100 MANAGEMENT &amp; DIRECTION</b>	<b>637,838</b>	<b>678,615</b>	<b>612,205</b>	<b>(66,410)</b>	<b>-9.79%</b>

**NOTABLE CHANGES**

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

PUPIL TRANSPORTATION

63200 VEHICLE OPERATION

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11401 Salaries Bus Attendant	920,906	1,129,193	1,137,673	8,480	0.75%
11501 Salaries Coordinator of Bus Routes	168,454	205,482	198,025	(7,457)	-3.63%
11700 Salaries Bus Driver	4,336,450	4,768,782	5,526,010	757,228	15.88%
13700 Noncontract Wage Bus Driver	965,986	675,629	675,629	-	0.00%
13710 Noncontract Wage Bus Attendant	87,500	59,647	59,647	-	0.00%
13720 Noncontract Wage Coordinator of Bus Routes	-	479	479	-	0.00%
13730 Noncontract Wage Other Transportation	25,176	31,323	31,323	-	0.00%
13990 Overtime Wages	98,584	-	-	-	0.00%
15700 Substitute Bus Driver	259,883	296,571	311,399	14,828	5.00%
15710 Substitute Bus Attendant	271,338	208,555	218,983	10,428	5.00%
16700 Stipend Bus Driver	21,030	245,000	245,000	-	0.00%
16710 Stipend Bus Attendant	14,242	33,000	33,000	-	0.00%
21010 FICA/Social Security/Medicare	528,157	578,388	524,914	(53,474)	-9.25%
22100 Retirement VRS	232,267	251,111	329,316	78,205	31.14%
22320 Health Credit SCPS	26,030	-	-	-	0.00%
23010 Health Insurance Anthem	1,677,435	1,648,664	1,750,509	101,845	6.18%
23030 Health Anthem Dental Benefit	14,542	-	-	-	0.00%
23060 HDHP Contribution	287	-	-	-	0.00%
24010 Group Life Insurance	59,423	64,826	91,938	27,112	41.82%
25100 Hybrid Plan Disability Insurance	5,826	7,570	7,474	(96)	-1.27%
26010 State Unemployment Insurance	3,791	4,354	4,485	131	3.01%
27010 Workers Compensation	-	23,453	23,987	534	2.28%
27500 VRS Retiree Health Credit	9,933	10,993	22,547	11,554	105.10%
28100 Leave Pay Out	11,022	26,865	27,671	806	3.00%
30010 Other Purchased Services	1,831	9,000	9,000	-	0.00%
30020 Medical Services	27,292	30,000	35,000	5,000	16.67%
30021 Professional Development Services	1,892	3,000	3,000	-	0.00%
34200 Transportation Private Carrier	3,680	15,750	17,250	1,500	9.52%
34300 Transportation Contracted Services	3,070	12,250	12,250	-	0.00%
38300 Tuition Paid Private School	-	2,000	2,000	-	0.00%
53050 Motor Vehicle Insurance	94,176	95,000	99,404	4,404	4.64%
54100 Equipment Rental	5,892	5,500	7,200	1,700	30.91%
58800 Miscellaneous Transportation Charges	281,998	324,265	332,564	8,299	2.56%
60020 Food and Refreshments	2,008	8,000	8,000	-	0.00%
60080 Vehicle and Power Equipment Fuel	1,142,124	1,000,000	1,200,000	200,000	20.00%
60090 Vehicle and Power Equipment Supplies	2,250	7,000	7,000	-	0.00%
60700 Furniture and Equipment <\$5000/Item	9,571	6,900	82,010	75,110	1088.55%
81010 Capital Replacement Machinery and Equipment	(15,861)	-	-	-	0.00%
81050 Capital Replacement Vehicles	1,441,096	1,011,889	583,500	(428,389)	-42.34%
82050 Capital Add-Vehicles	-	-	540,000	540,000	100.00%
<b>TOTAL 63200 VEHICLE OPERATION</b>	<b>12,739,279</b>	<b>12,800,439</b>	<b>14,158,187</b>	<b>1,357,748</b>	<b>10.61%</b>

NOTABLE CHANGES

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		5.0 new bus drivers
		FY20 mid-year bus driver salary scale enhancement
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies	76,250	Radios (buses)
	200,000	Fuel
Capital Outlay	111,611	Mainstream and special needs buses

PUPIL TRANSPORTATION

63400 VEHICLE MAINTENANCE

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
30053 Equipment Maintenance	-	344,823	344,823	-	0.00%
40020 Fleet Service Charges	2,777,692	2,836,862	2,836,736	(126)	0.00%
<b>TOTAL 63400 VEHICLE MAINTENANCE</b>	<b>2,777,692</b>	<b>3,181,685</b>	<b>3,181,559</b>	<b>(126)</b>	<b>0.00%</b>

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





# 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

### 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.

**OPERATIONS AND MAINTENANCE**

**64000 OPERATIONS AND MAINTENANCE BUDGET SUMMARY**

ACCOUNT	FY19	FY20	FY21	INCREASE/	% OF
	ACTUAL	ADOPTED	ADOPTED	DECREASE	INC/DEC
64100 Management and Direction	528,982	513,498	596,294	82,796	16.12%
64200 Building Services	20,264,560	19,106,320	19,311,950	205,630	1.08%
64300 Grounds Services	2,536,917	2,175,357	2,288,494	113,137	5.20%
64400 Equipment Services	24,716	137,860	137,860	-	0.00%
64500 Vehicle Services	171,446	252,792	220,280	(32,512)	-12.86%
64600 Security Services	1,021,013	978,009	1,020,292	42,283	4.32%
64700 Warehouse and Distribution	135,936	136,520	157,808	21,288	15.59%
<b>TOTAL 64000 OPERATIONS AND MAINTENANCE</b>	<b>24,683,569</b>	<b>23,300,356</b>	<b>23,732,978</b>	<b>432,622</b>	<b>1.86%</b>

**POSITION SUMMARY**

POSITION	FY20	INCREASE/	FY20	FY21	FY21
	ADOPTED	DECREASE	ADJUSTED	ADOPTED	NEW
11140 Director/Supervisor	8.20	(0.20)	8.00	9.00	1.00
11402 Engineer	26.00	-	26.00	26.00	-
11420 Security Officer	15.00	0.50	15.50	15.50	-
11500 Administrative Support	2.50	-	2.50	2.50	-
11503 Accounting Assistant	2.00	-	2.00	2.00	-
11600 Skilled Maintenance Worker	9.00	-	9.00	9.00	-
11800 General Maintenance Worker	19.00	-	19.00	19.00	-
11900 Custodian	22.50	-	22.50	22.50	-
11902 Parts Clerk	2.00	-	2.00	2.00	-
11903 Supply Clerk	1.00	-	1.00	1.00	-
11905 Courier	1.00	-	1.00	1.00	-
	<b>108.20</b>	<b>0.30</b>	<b>108.50</b>	<b>109.50</b>	<b>1.00</b>

**OPERATIONS AND MAINTENANCE**

**64100 MANAGEMENT AND DIRECTION**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11140 Salaries Director/Supervisor	185,252	142,643	241,206	98,563	69.10%
11500 Salaries Administrative Support	39,443	51,660	44,496	(7,164)	-13.87%
11503 Salaries Accounting Assistant	74,375	72,720	75,365	2,645	3.64%
11903 Salaries Supply Clerk	27,485	33,175	33,500	325	0.98%
11905 Salaries Courier	22,962	25,817	26,071	254	0.98%
13820 Noncontract Wage Administrative Support	2,583	7,510	7,510	-	0.00%
13830 Noncontract Wage Accounting Assistant	-	1,293	1,293	-	0.00%
13850 Noncontract Wage General Maintenance	-	226	226	-	0.00%
13860 Noncontract Wage Courier	1,837	13,104	13,104	-	0.00%
13990 Overtime Wages	9,111	-	-	-	0.00%
21010 FICA/Social Security/Medicare	27,047	35,374	33,826	(1,548)	-4.38%
22100 Retirement VRS	50,521	63,205	54,097	(9,108)	-14.41%
22320 Health Credit SCPS	6,917	-	-	-	0.00%
23010 Health Insurance Anthem	52,816	42,702	46,236	3,534	8.28%
23030 Health Anthem Dental Benefit	488	-	-	-	0.00%
24010 Group Life Insurance	4,425	4,534	5,636	1,102	24.31%
25100 Hybrid Plan Disability Insurance	145	67	518	451	673.13%
27500 VRS Retiree Health Credit	3,826	3,968	3,510	(458)	-11.54%
28100 Leave Pay Out	922	-	-	-	0.00%
30012 Printing	110	-	200	200	100.00%
30033 Legal Services	6,323	6,000	-	(6,000)	-100.00%
55410 Fees Seminars and Conference	149	1,000	1,000	-	0.00%
58010 Dues and Membership Fees	2,102	2,000	2,000	-	0.00%
60010 Office Supplies	10,144	6,500	6,500	-	0.00%
<b>TOTAL 64100 MANAGEMENT AND DIRECTION</b>	<b>528,982</b>	<b>513,498</b>	<b>596,294</b>	<b>82,796</b>	<b>16.12%</b>

**NOTABLE CHANGES**

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

**OPERATIONS AND MAINTENANCE**

**64200 BUILDING SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11140 Salaries Director/Supervisor	290,424	353,437	286,183	(67,254)	-19.03%
11402 Salaries Engineer	1,346,718	1,420,202	1,354,859	(65,343)	-4.60%
11600 Salaries Skilled Maintenance Worker	400,332	420,353	424,468	4,115	0.98%
11800 Salaries General Maintenance Worker	41,006	64,871	81,244	16,373	25.24%
11900 Salaries Custodian	753,979	763,724	763,674	(50)	-0.01%
13800 Noncontract Wage Engineer	-	1,299	574	(725)	-55.81%
13820 Noncontract Wage Administrative Support	124	-	-	-	0.00%
13840 Noncontract Wage Skilled Maintenance	63,489	49,498	49,498	-	0.00%
13850 Noncontract Wage General Maintenance	49,389	1,169	1,169	-	0.00%
13890 Noncontract Wage Custodian	1,053	2,078	2,078	-	0.00%
13990 Overtime Wages	72,585	-	-	-	0.00%
21010 FICA/Social Security/Medicare	226,467	218,639	221,549	2,910	1.33%
22100 Retirement VRS	168,648	159,153	207,496	48,343	30.38%
22320 Health Credit SCPS	77,245	-	-	-	0.00%
23010 Health Insurance Anthem	518,666	499,137	540,445	41,308	8.28%
23030 Health Anthem Dental Benefit	4,362	4,375	-	(4,375)	-100.00%
24010 Group Life Insurance	37,178	38,193	38,995	802	2.10%
25100 Hybrid Plan Disability Insurance	1,109	1,196	1,218	22	1.84%
27010 Workers Compensation	-	19,709	20,158	449	2.28%
27500 VRS Retiree Health Credit	8,337	8,447	11,528	3,081	36.47%
28100 Leave Pay Out	42,008	38,990	40,160	1,170	3.00%
30010 Other Purchased Services	7,043	-	-	-	0.00%
30014 Uniform Rental	1,757	-	-	-	0.00%
30015 Moving Costs	29,417	35,000	30,000	(5,000)	-14.29%
30016 Water Treatment	67,873	82,662	85,141	2,479	3.00%
30021 Professional Development Services	6,886	7,000	7,000	-	0.00%
30029 Miscellaneous Services	900	-	-	-	0.00%
30051 Facilities and Buildings Maintenance	2,472,076	1,667,660	1,765,787	98,127	5.88%
30052 Repairs and Maintenance	98	180,000	180,000	-	0.00%
30053 Equipment Maintenance	124,137	1,000	1,000	-	0.00%
30055 Cleaning Services	4,260,945	4,425,407	4,857,130	431,723	9.76%
30056 Waste Removal and Recycling	255,953	249,480	261,954	12,474	5.00%
30057 Environmental Compliance	167,201	130,000	130,000	-	0.00%
30058 Pest Control	90,711	73,000	90,000	17,000	23.29%
51100 Utilities Electrical	4,396,693	4,650,000	4,110,000	(540,000)	-11.61%
51200 Utilities Oil/Natural Gas/Propane	517,053	550,000	515,000	(35,000)	-6.36%
51300 Utilities Water and Sewer	669,858	661,000	666,000	5,000	0.76%
52100 Postage	470	-	-	-	0.00%
52300 Phones	187,258	165,000	200,000	35,000	21.21%
52310 Cell Phones	63,678	60,465	61,000	535	0.88%
52340 Cable TV	350	500	-	(500)	-100.00%
53040 Property Insurance	279,897	275,000	400,000	125,000	45.45%
54100 Equipment Rental	6,921	7,200	7,200	-	0.00%
54200 Building or Office Rental	27,070	40,000	40,000	-	0.00%
55100 Mileage/Parking/Tolls	3,342	1,400	3,000	1,600	114.29%
55400 Travel Seminars and Conference	2,784	-	-	-	0.00%
58750 Special Fees	1,150	6,000	6,000	-	0.00%
58770 Landfill Fees	6,088	5,000	6,000	1,000	20.00%
58780 Miscellaneous Charges	5,186	6,000	8,000	2,000	33.33%
60010 Office Supplies	218	-	-	-	0.00%
60012 Uniforms	71,921	30,000	35,000	5,000	16.67%
60020 Food and Refreshments	7,430	3,500	3,500	-	0.00%
60030 Agric-Lawn Care Supplies	84	-	-	-	0.00%
60031 Tools (Under \$1000)	344	3,500	3,500	-	0.00%
60050 Custodial Janitorial Supplies	506,518	505,700	525,700	20,000	3.95%
60070 Repair and Maintenance Materials	832,852	804,473	719,573	(84,900)	-10.55%

*(Continued on next page)*

**OPERATIONS AND MAINTENANCE**

**64200 BUILDING SERVICES**

*(Continued from previous page)*

ACCOUNT	FY19	FY20	FY21	INCREASE/	% OF
	ACTUAL	ADOPTED	ADOPTED	DECREASE	INC/DEC
60071 ADA Disability Equipment	2,602	12,000	13,500	1,500	12.50%
60700 Furniture and Equipment <\$5000/Item	504,798	203,903	185,669	(18,234)	-8.94%
60720 Carpeting	132,177	200,000	200,000	-	0.00%
81020 Capital Replacement Building Improvement	204,917	-	-	-	0.00%
81022 Capital Replacement Site Improvement	7,557	-	150,000	150,000	100.00%
81050 Capital Replacement Vehicles	36,938	-	-	-	0.00%
82010 Capital Addition Machinery and Equipment	200,290	-	-	-	0.00%
<b>TOTAL 64200 BUILDING SERVICES</b>	<b>20,264,560</b>	<b>19,106,320</b>	<b>19,311,950</b>	<b>205,630</b>	<b>1.08%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		No notable changes
Purchased Services	(75,000)	Building Automation System Control Upgrade- Phase I
	(40,000)	Replacement Sound System, Aux Sound System, Telecenter
	(26,500)	Replace exterior doors as needed throughout the year.
	(10,000)	Moving Costs in support of projects
	(10,000)	Refinish Stage Floor at 2 schools- per 10 year maintenance plan
	10,000	Light sand and finish all gym floors and stage floors
	10,000	Pressure washing of exterior of schools
	12,474	Waste removal and recycling services, includes extra pickups
	17,000	Pest Control Services
	19,309	Contracted Repairs/Service to chillers
	20,000	Itinerant contracted custodians
	37,500	Contract Duct Cleaning
	80,000	Replace exterior doors as needed throughout the year- to include full replacement at AGWMS & GES
	120,710	Boiler cleaning
	129,223	Cleaning Service Contracts for 28 facilities
Other Charges	(540,000)	Electrical Service
	(35,000)	Oil/Natural Gas/ Propane Services
	35,000	Telephone service
	125,000	VML Insurance Renewal
Materials and Supplies	20,000	Custodial supplies
	(100,000)	HVAC parts
Capital Outlay	150,000	Security infrastructure

**OPERATIONS AND MAINTENANCE**

**64300 GROUNDS SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11140 Salaries Director/Supervisor	91,568	96,146	97,088	942	0.98%
11800 Salaries General Maintenance Worker	582,225	630,544	621,542	(9,002)	-1.43%
13100 Noncontract Wage Director/Supervisor	-	608	608	-	0.00%
13850 Noncontract Wage General Maintenance	40,409	59,361	59,361	-	0.00%
13990 Overtime Wages	7,393	-	-	-	0.00%
21010 FICA/Social Security/Medicare	53,948	49,725	56,075	6,350	12.77%
22100 Retirement VRS	43,901	38,800	35,361	(3,439)	-8.86%
22320 Health Credit SCPS	3,046	-	-	-	0.00%
23010 Health Insurance Anthem	163,873	153,210	165,890	12,680	8.28%
23030 Health Anthem Dental Benefit	1,092	904	-	(904)	-100.00%
24010 Group Life Insurance	8,715	7,840	9,629	1,789	22.82%
25100 Hybrid Plan Disability Insurance	1,149	1,048	1,264	216	20.61%
26010 State Unemployment Insurance	1,632	-	-	-	0.00%
27500 VRS Retiree Health Credit	2,360	2,267	1,932	(335)	-14.78%
28100 Leave Pay Out	7,768	-	-	-	0.00%
30035 Consulting Services	45,889	26,000	26,000	-	0.00%
30050 Vehicle Maintenance and Repairs	25,094	-	-	-	0.00%
30059 Maintenance Special Projects	362,113	240,750	255,650	14,900	6.19%
30060 Grounds Maintenance	415,541	475,040	556,290	81,250	17.10%
30065 Site Improvements	3,900	-	-	-	0.00%
60030 Agric-Lawn Care Supplies	289,605	366,624	375,314	8,690	2.37%
60070 Repair and Maintenance Materials	43,056	15,725	15,725	-	0.00%
60090 Vehicle and Power Equipment Supplies	19,496	-	-	-	0.00%
60700 Furniture and Equipment <\$5000/Item	146,774	10,765	10,765	-	0.00%
81010 Capital Replacement Machinery and Equipment	23,416	-	-	-	0.00%
81021 Capital Replacement Fixtures	(141,648)	-	-	-	0.00%
81050 Capital Replacement Vehicles	156,246	-	-	-	0.00%
82010 Capital Addition Machinery and Equipment	134,955	-	-	-	0.00%
82022 Capital Addition Site Improvement	3,400	-	-	-	0.00%
<b>TOTAL 64300 GROUNDS SERVICES</b>	<b>2,536,917</b>	<b>2,175,357</b>	<b>2,288,494</b>	<b>113,137</b>	<b>5.20%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		No notable changes
Purchased Services	(50,000)	Contracted Track Repairs and Preventative Maintenance
	20,000	Phase III of safety pruning
	25,000	Contracted Tennis Court Repairs and Preventative Maintenance
	31,250	Grass cutting required to supplement existing staff in maintaining 17 elementary schools and support facilities
	36,000	Technology labs are outdated and need to be brought up to current specifications
	55,000	Outside vendors to repair roads and parking areas
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

**OPERATIONS AND MAINTENANCE**

**64400 EQUIPMENT SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
30053 Equipment Maintenance	24,716	137,860	137,860	-	0.00%
<b>TOTAL 64400 EQUIPMENT SERVICES</b>	<b>24,716</b>	<b>137,860</b>	<b>137,860</b>	<b>-</b>	<b>0.00%</b>

**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

**OPERATIONS AND MAINTENANCE**

**64500 VEHICLE SERVICES**

<b>ACCOUNT</b>	<b>FY19 ACTUAL</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INCREASE/ DECREASE</b>	<b>% OF INC/DEC</b>
30050 Vehicle Maintenance and Repairs	3,045	25,324	26,083	759	3.00%
40020 Fleet Service Charges	106,546	124,968	118,197	(6,771)	-5.42%
60080 Vehicle and Power Equipment Fuel	55,320	76,000	76,000	-	0.00%
60090 Vehicle and Power Equipment Supplies	-	26,500	-	(26,500)	-100.00%
60092 Vehicle Parts and Tires	6,534	-	-	-	0.00%
<b>TOTAL 64500 VEHICLE SERVICES</b>	<b>171,446</b>	<b>252,792</b>	<b>220,280</b>	<b>(32,512)</b>	<b>-12.86%</b>

**NOTABLE CHANGES**

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

**OPERATIONS AND MAINTENANCE**

**64600 SECURITY SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11140 Salaries Director/Supervisor	104,049	109,251	169,614	60,363	55.25%
11420 Salaries Security Officer	307,651	363,483	359,232	(4,251)	-1.17%
11500 Salaries Administrative Support	44,642	46,874	47,333	459	0.98%
13220 Noncontract Wage Security Officer	33,542	20,000	20,000	-	0.00%
13820 Noncontract Wage Administrative Support	8,672	1,437	1,437	-	0.00%
13990 Overtime Wages	394	-	-	-	0.00%
15420 Substitute Security Officer	16,701	4,953	5,201	248	5.01%
21010 FICA/Social Security/Medicare	38,891	41,023	66,478	25,455	62.05%
22100 Retirement VRS	61,457	66,736	23,973	(42,763)	-64.08%
23010 Health Insurance Anthem	60,362	52,469	35,211	(17,258)	-32.89%
23030 Health Anthem Dental Benefit	458	-	-	-	0.00%
24010 Group Life Insurance	5,152	5,853	7,919	2,066	35.30%
25100 Hybrid Plan Disability Insurance	357	538	1,122	584	108.55%
27500 VRS Retiree Health Credit	4,700	5,157	1,815	(3,342)	-64.81%
28100 Leave Pay Out	1,085	407	419	12	2.95%
30010 Other Purchased Services	983	-	-	-	0.00%
30021 Professional Development Services	1,250	-	-	-	0.00%
30029 Miscellaneous Services	1,445	-	3,500	3,500	100.00%
30053 Equipment Maintenance	211,547	128,713	133,200	4,487	3.49%
54150 Central Copier Lease	565	565	593	28	4.96%
55100 Mileage/Parking/Tolls	481	500	550	50	10.00%
55400 Travel Seminars and Conference	1,944	7,600	9,600	2,000	26.32%
55410 Fees Seminars and Conference	1,599	1,600	2,100	500	31.25%
58010 Dues and Membership Fees	-	400	420	20	5.00%
58750 Special Fees	14,800	16,000	16,800	800	5.00%
58760 Activity and Program Fees	-	1,000	1,000	-	0.00%
60010 Office Supplies	2,853	12,400	13,100	700	5.65%
60012 Uniforms	6,777	7,350	8,500	1,150	15.65%
60016 Recognition Supplies	-	4,500	4,725	225	5.00%
60020 Food and Refreshments	-	1,000	1,000	-	0.00%
60070 Repair and Maintenance Materials	248	-	-	-	0.00%
60301 Books/Subscription/Soft Media	461	400	400	-	0.00%
60700 Furniture and Equipment <\$5000/Item	55,452	77,800	85,050	7,250	9.32%
81050 Capital Replacement Vehicles	32,492	-	-	-	0.00%
<b>TOTAL 64600 SECURITY SERVICES</b>	<b>1,021,013</b>	<b>978,009</b>	<b>1,020,292</b>	<b>42,283</b>	<b>4.32%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		1.0 new director/supervisor
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

**OPERATIONS AND MAINTENANCE**

**64700 WAREHOUSE AND DISTRIBUTION**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11902 Salaries Parts Clerk	88,715	88,528	101,241	12,713	14.36%
13990 Overtime Wages	66	-	-	-	0.00%
21010 FICA/Social Security/Medicare	6,446	5,983	7,744	1,761	29.43%
22100 Retirement VRS	4,580	4,220	9,161	4,941	117.09%
23010 Health Insurance Anthem	14,690	16,428	17,788	1,360	8.28%
23030 Health Anthem Dental Benefit	79	106	-	(106)	-100.00%
24010 Group Life Insurance	1,165	1,074	1,357	283	26.35%
27500 VRS Retiree Health Credit	196	181	517	336	185.64%
54200 Building or Office Rental	20,000	20,000	20,000	-	0.00%
<b>TOTAL 64700 WAREHOUSE &amp; DISTRIBUTION</b>	<b>135,936</b>	<b>136,520</b>	<b>157,808</b>	<b>21,288</b>	<b>15.59%</b>

**NOTABLE CHANGES**

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





# School Food Services

**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**

ACCOUNT	FY19	FY20	FY21	INCREASE/	% OF
	ACTUAL	ADOPTED	ADOPTED	DECREASE	INC/DEC
65100 School Food Services	235,601	240,823	248,420	7,597	3.15%
<b>TOTAL 65000 SCHOOL FOOD SERVICES</b>	<b>235,601</b>	<b>240,823</b>	<b>248,420</b>	<b>7,597</b>	<b>3.15%</b>

**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	FY21	FY20	INCREASE/	FY20	FY21	FY21
	ADM	ADOPTED	DECREASE	ADJUSTED	ADOPTED	NEW
Anne E. Moncure Elementary	908	3.00	-	3.00	3.00	-
Anthony Burns Elementary	765	3.00	(1.00)	2.00	2.00	-
Conway Elementary	889	2.00	1.00	3.00	3.00	-
Falmouth Elementary	672	2.00	-	2.00	2.00	-
Ferry Farm Elementary	651	2.00	-	2.00	2.00	-
Garrisonville Elementary	557	2.00	-	2.00	2.00	-
Grafton Village Elementary	730	2.00	-	2.00	2.00	-
Hampton Oaks Elementary	882	2.00	1.00	3.00	3.00	-
Hartwood Elementary	545	2.00	-	2.00	2.00	-
Kate Waller Barrett Elementary	865	2.00	1.00	3.00	3.00	-
Margaret Brent Elementary	811	3.00	-	3.00	3.00	-
Park Ridge Elementary	825	2.00	1.00	3.00	3.00	-
Rockhill Elementary	682	2.00	-	2.00	2.00	-
Rocky Run Elementary	851	3.00	-	3.00	3.00	-
Stafford Elementary	729	2.00	-	2.00	2.00	-
Widewater Elementary	662	2.00	-	2.00	2.00	-
Winding Creek Elementary	815	3.00	-	3.00	3.00	-
<b>TOTAL CAFETERIA HOSTESSES</b>	<b>12,838</b>	<b>39.00</b>	<b>3.00</b>	<b>42.00</b>	<b>42.00</b>	<b>-</b>

**65000 SCHOOL FOOD SERVICES BUDGET**

ACCOUNT	FY19	FY20	FY21	INCREASE/	% OF
	ACTUAL	ADOPTED	ADOPTED	DECREASE	INC/DEC
13910 Noncontract Wage Cafeteria	218,858	223,709	230,420	6,711	3.00%
21010 FICA/Social Security/Medicare	16,743	17,114	18,000	886	5.18%
<b>TOTAL 65000 SCHOOL FOOD SERVICES</b>	<b>235,601</b>	<b>240,823</b>	<b>248,420</b>	<b>7,597</b>	<b>3.15%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		No notable changes



# Architecture & Engineering

**ARCHITECTURE AND ENGINEERING SERVICES**

**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**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
66000 Facilities	1,144,977	235,774	397,000	161,226	68.38%
<b>TOTAL 66000 ARCHITECTURE AND ENGINEERING</b>	<b>1,144,977</b>	<b>235,774</b>	<b>397,000</b>	<b>161,226</b>	<b>68.38%</b>

**66000 ARCHITECTURE AND ENGINEERING SERVICES**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
30032 Architect and Engineering	83,082	235,774	397,000	161,226	68.38%
30033 Legal Services	30,458	-	-	-	0.00%
30051 Facilities and Buildings Maintenance	19,398	-	-	-	0.00%
30052 Repairs and Maintenance	(39,878)	-	-	-	0.00%
60070 Repair and Maintenance Materials	36,992	-	-	-	0.00%
60700 Furniture and Equipment <\$5000/Item	3,642	-	-	-	0.00%
81010 Capital Replacement Machinery and Equipment	9,900	-	-	-	0.00%
81020 Capital Replacement Building Improvement	859,768	-	-	-	0.00%
81022 Capital Replacement Site Improvement	141,615	-	-	-	0.00%
<b>TOTAL 66000 ARCHITECTURE AND ENGINEERING</b>	<b>1,144,977</b>	<b>235,774</b>	<b>397,000</b>	<b>161,226</b>	<b>68.38%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Purchased Services	(103,774)	Physical Needs Assessment Update
	15,000	Facility condition assessment, estimate and planning for NSHS
	15,000	CTE lab designs
	25,000	Site planning for short-term solutions to accommodate enrollment growth
	35,000	Detailed estimate and programming for Drew MS renovation
	50,000	Engineering, estimating and design for replacement of highest priority aging systems for facilities
	50,000	Land acquisition services
	75,000	System-wide assessment and budget planning/prioritization for all SCPS facilities
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes



# Debt Services

**DEBT SERVICE**

**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**

ACCOUNT	FY19	FY20	FY21	INCREASE/	% OF
	ACTUAL	ADOPTED	ADOPTED	DECREASE	INC/DEC
67100 Debt Services	405,229	406,949	1,236,955	830,006	203.96%
<b>TOTAL 67000 DEBT SERVICE</b>	<b>405,229</b>	<b>406,949</b>	<b>1,236,955</b>	<b>830,006</b>	<b>203.96%</b>

**67000 DEBT SERVICE**

ACCOUNT	FY19	FY20	FY21	INCREASE/	% OF
	ACTUAL	ADOPTED	ADOPTED	DECREASE	INC/DEC
91010 Principal Capital Lease	303,329	303,329	315,708	12,379	4.08%
91011 Principal QSCB	75,000	75,000	75,000	-	0.00%
92010 Interest Capital Lease	22,604	23,620	841,247	817,627	3461.59%
92011 Interest Revenue Notes	4,296	5,000	5,000	-	0.00%
<b>TOTAL 67000 DEBT SERVICE</b>	<b>405,229</b>	<b>406,949</b>	<b>1,236,955</b>	<b>830,006</b>	<b>203.96%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Debt Service	12,379	ESCO Capital Lease - Principal
	817,627	ESCO Capital Lease - Interest



# 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.

## TECHNOLOGY

### 68000 TECHNOLOGY BUDGET SUMMARY

ACCOUNT	FY19	FY20	FY21	INCREASE/	% OF
	ACTUAL	ADOPTED	ADOPTED	DECREASE	INC/DEC
68100 Technology: Classroom Instruction	11,517,338	11,056,373	12,052,121	995,748	9.01%
68300 Technology: Administration	4,261,012	4,707,160	4,513,556	(193,604)	-4.11%
68500 Technology: Transportation	371,161	387,375	404,750	17,375	4.49%
68600 Technology: Maintenance	762,633	1,068,482	1,078,352	9,870	0.92%
<b>TOTAL 68000 TECHNOLOGY</b>	<b>16,912,144</b>	<b>17,219,390</b>	<b>18,048,779</b>	<b>829,389</b>	<b>4.82%</b>

### POSITION SUMMARY

POSITION	FY20	INCREASE/	FY20	FY21	FY21
	ADOPTED	DECREASE	ADJUSTED	ADOPTED	NEW
11140 Director/Supervisor	5.00	1.00	6.00	6.00	-
11150 Coordinator	1.00	-	1.00	2.00	1.00
11200 Teacher	30.00	-	30.00	30.00	-
11330 Computer Specialist	15.00	(3.00)	12.00	12.00	-
11402 Engineer	-	2.00	2.00	2.00	-
11410 Computer Technician	41.00	-	41.00	42.00	1.00
11500 Administrative Support	6.00	-	6.00	6.00	-
11501 Coordinator of Bus Routes	3.00	-	3.00	3.00	-
11503 Accounting Assistant	1.00	-	1.00	1.00	-
	<b>102.00</b>	<b>-</b>	<b>102.00</b>	<b>104.00</b>	<b>2.00</b>

**TECHNOLOGY**

**68100 TECHNOLOGY: CLASSROOM INSTRUCTION**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11140 Salaries Director/Supervisor	178,073	200,465	202,429	1,964	0.98%
11150 Salaries Coordinator	92,165	96,773	176,615	79,842	82.50%
11200 Salaries Teacher	1,946,297	2,001,352	1,929,136	(72,216)	-3.61%
11330 Salaries Computer Specialist	41,168	103,744	104,761	1,017	0.98%
11410 Salaries Computer Technician	1,279,045	1,339,558	1,263,505	(76,053)	-5.68%
11500 Salaries Administrative Support	177,875	196,299	180,079	(16,220)	-8.26%
13110 Noncontract Wage Teacher	570	15,779	15,779	-	0.00%
13330 Noncontract Wage Computer Specialist	-	2,798	2,798	-	0.00%
13810 Noncontract Wage Other Technical	698	11,373	11,373	-	0.00%
13820 Noncontract Wage Administrative Support	13,773	22,462	22,462	-	0.00%
13990 Overtime Wages	2,425	-	-	-	0.00%
15200 Substitute Teacher	-	19,704	20,689	985	5.00%
21010 FICA/Social Security/Medicare	278,239	291,346	295,801	4,455	1.53%
22100 Retirement VRS	585,006	578,106	640,950	62,844	10.87%
22320 Health Credit SCPS	4,892	-	-	-	0.00%
23010 Health Insurance Anthem	535,255	504,522	546,276	41,754	8.28%
23030 Health Anthem Dental Benefit	5,226	1,430	-	(1,430)	-100.00%
23060 HDHP Contribution	1,000	1,500	-	(1,500)	-100.00%
24010 Group Life Insurance	48,745	49,497	51,675	2,178	4.40%
25100 Hybrid Plan Disability Insurance	1,647	1,663	2,379	716	43.05%
27010 Workers Compensation	-	25,156	25,729	573	2.28%
27500 VRS Retiree Health Credit	44,516	45,345	46,283	938	2.07%
28100 Leave Pay Out	21,829	39,812	41,006	1,194	3.00%
30010 Other Purchased Services	-	8,450	8,750	300	3.55%
30012 Printing	5,414	10,000	10,300	300	3.00%
30021 Professional Development Services	130	-	-	-	0.00%
30022 Technical Training and Assistance	4,500	25,000	25,000	-	0.00%
30037 Software Maintenance Renewal	-	-	763,112	763,112	100.00%
30038 Online Service Renewal	-	-	1,794,310	1,794,310	100.00%
30052 Repairs and Maintenance	140	-	-	-	0.00%
30053 Equipment Maintenance	204	280	-	(280)	-100.00%
30054 Computer Equipment Maintenance	1,528,060	967,014	239,343	(727,671)	-75.25%
55100 Mileage/Parking/Tolls	3,432	2,500	4,000	1,500	60.00%
55400 Travel Seminars and Conference	6,000	2,468	3,085	617	25.00%
55410 Fees Seminars and Conference	3,914	1,635	1,655	20	1.22%
60304 Computer Paper and Toner	554,676	587,784	600,071	12,287	2.09%
60400 Software and Online Content	1,163,287	1,539,193	223,904	(1,315,289)	-85.45%
60500 Computers, Parts, and Accessories	2,688,779	2,161,665	2,536,580	374,915	17.34%
60501 Projector Bulbs and AV Supplies	6,077	1,700	1,786	86	5.06%
81100 Capital Replacement Computer Hardware	171,370	200,000	260,500	60,500	30.25%
82010 Capital Addition Machinery and Equipment	68,250	-	-	-	0.00%
82100 Capital Addition Computer Hardware	54,658	-	-	-	0.00%
<b>TOTAL 68100 TECHNOLOGY: CLASSROOM INSTRUCTION</b>	<b>11,517,338</b>	<b>11,056,373</b>	<b>12,052,121</b>	<b>995,748</b>	<b>9.01%</b>

**TECHNOLOGY**

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		1.0 new coordinator
Purchased Services	(55,000)	Computer Equipment Maintenance
	(22,000)	Mobile Printing - iPrint mobile printing for iPads, Chromebook
	5,000	Cisco - Hardware and Software support for Cisco networking equipment
	5,000	UPS warranties - APC Uninterruptible Power Supply (UPS) warranty.
	11,000	Synergy - Student Information System (SIS) licensing and support
	15,000	Internet Content and security required by Children's Internet Protection Act
	15,000	Learning.com
	42,000	MicroFocus Network Operating System, ZENworks and main iPrint
	50,000	Edupoint configuration services
	65,000	Hoonuit data dashboard
	65,000	Follett Destiny
Other Charges		No notable changes
Materials and Supplies	(150,000)	Reduction in purchase of Chromebook carts
	(60,000)	Remote Classroom AV
	(15,000)	Reduction in data drops
	247,000	Chromebooks for students and teachers
	40,000	Lexia online intervention program for elementary and middle schools.
	44,500	Blended Learning Mathematics tool (Dreambox)
	60,000	BrainPop Subscription purchased at division level
	135,000	School Edge Switches
	240,000	Access Points
Capital Outlay		No notable changes

**TECHNOLOGY**

**68300 TECHNOLOGY: ADMINISTRATION**

ACCOUNT	FY19	FY20	FY21	INCREASE/	% OF
	ACTUAL	ADOPTED	ADOPTED	DECREASE	INC/DEC
11140 Salaries Director/Supervisor	264,910	294,490	353,972	59,482	20.20%
11330 Salaries Computer Specialist	703,025	856,601	835,847	(20,754)	-2.42%
11402 Salaries Engineer	216,494	159,001	160,559	1,558	0.98%
11410 Salaries Computer Technician	501,722	506,828	592,190	85,362	16.84%
11500 Salaries Administrative Support	24,029	31,575	32,966	1,391	4.41%
11503 Salaries Accounting Assistant	43,553	45,731	46,179	448	0.98%
13100 Noncontract Wage Director/Supervisor	2,669	-	-	-	0.00%
13330 Noncontract Wage Computer Specialist	-	1,967	1,967	-	0.00%
13810 Noncontract Wage Other Technical	-	579	579	-	0.00%
13820 Noncontract Wage Administrative Support	33,607	36,000	40,000	4,000	11.11%
16200 Stipend Teacher	-	4,000	-	(4,000)	-100.00%
21010 FICA/Social Security/Medicare	134,872	146,338	157,411	11,073	7.57%
22100 Retirement VRS	277,160	278,951	336,006	57,055	20.45%
22320 Health Credit SCPS	1,167	-	-	-	0.00%
23010 Health Insurance Anthem	252,425	253,466	274,443	20,977	8.28%
23030 Health Anthem Dental Benefit	1,994	1,932	-	(1,932)	-100.00%
23060 HDHP Contribution	250	-	-	-	0.00%
24010 Group Life Insurance	23,156	24,253	27,090	2,837	11.70%
25100 Hybrid Plan Disability Insurance	1,168	1,089	1,832	743	68.23%
26010 State Unemployment Insurance	9,450	2,577	2,654	77	2.99%
27500 VRS Retiree Health Credit	21,211	22,218	24,261	2,043	9.20%
28100 Leave Pay Out	18,894	22,979	23,668	689	3.00%
30010 Other Purchased Services	99,312	160,000	125,000	(35,000)	-21.88%
30017 Technical Support Services	297,504	340,400	401,400	61,000	17.92%
30021 Professional Development Services	4,060	-	-	-	0.00%
30022 Technical Training and Assistance	14,146	-	-	-	0.00%
30037 Software Maintenance Renewal	-	-	345,280	345,280	100.00%
30038 Online Service Renewal	-	-	169,560	169,560	100.00%
30054 Computer Equipment Maintenance	582,770	439,180	1,000	(438,180)	-99.77%
54150 Central Copier Lease	985	985	1,034	49	4.97%
55100 Mileage/Parking/Tolls	23,892	30,300	32,300	2,000	6.60%
55400 Travel Seminars and Conference	6,296	37,000	51,000	14,000	37.84%
55410 Fees Seminars and Conference	6,018	900	900	-	0.00%
58010 Dues and Membership Fees	5,040	5,000	5,000	-	0.00%
60010 Office Supplies	1,912	3,500	3,500	-	0.00%
60016 Recognition Supplies	840	-	-	-	0.00%
60020 Food and Refreshments	2,449	500	3,750	3,250	650.00%
60304 Computer Paper and Toner	24,887	35,617	30,100	(5,517)	-15.49%
60400 Software and Online Content	168,168	109,494	47,500	(61,994)	-56.62%
60500 Computers, Parts, and Accessories	218,392	416,209	239,608	(176,601)	-42.43%
60700 Furniture and Equipment <\$5000/Item	3,531	2,500	5,000	2,500	100.00%
81100 Capital Replacement Computer Hardware	161,733	170,000	140,000	(30,000)	-17.65%
82100 Capital Addition Computer Hardware	107,323	265,000	-	(265,000)	-100.00%
<b>TOTAL 68300 TECHNOLOGY: ADMINISTRATION</b>	<b>4,261,012</b>	<b>4,707,160</b>	<b>4,513,556</b>	<b>(193,604)</b>	<b>-4.11%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Compensation and Benefits		1.0 new computer technician
Purchased Services		No notable changes
Other Charges		No notable changes
Materials and Supplies		No notable changes
Capital Outlay		No notable changes

**TECHNOLOGY**

**68500 TECHNOLOGY: TRANSPORTATION**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
11410 Salaries Computer Technician	43,765	45,954	35,039	(10,915)	-23.75%
11501 Salaries Coordinator of Bus Routes	117,246	126,830	131,536	4,706	3.71%
13720 Noncontract Wage Coordinator of Bus Routes	-	14,114	14,114	-	0.00%
13990 Overtime Wages	17,579	-	-	-	0.00%
21010 FICA/Social Security/Medicare	13,273	14,096	12,743	(1,353)	-9.60%
22100 Retirement VRS	12,784	13,741	27,684	13,943	101.47%
23010 Health Insurance Anthem	19,433	18,564	20,100	1,536	8.27%
23030 Health Anthem Dental Benefit	292	104	-	(104)	-100.00%
24010 Group Life Insurance	2,080	2,265	2,232	(33)	-1.46%
25100 Hybrid Plan Disability Insurance	101	129	237	108	83.72%
27500 VRS Retiree Health Credit	778	832	2,000	1,168	140.38%
30021 Professional Development Services	1,600	2,000	2,000	-	0.00%
30037 Software Maintenance Renewal	-	-	139,665	139,665	100.00%
30054 Computer Equipment Maintenance	124,898	133,846	-	(133,846)	-100.00%
60304 Computer Paper and Toner	7,182	7,000	7,500	500	7.14%
60400 Software and Online Content	9,763	7,400	7,400	-	0.00%
60500 Computers, Parts, and Accessories	388	500	2,500	2,000	400.00%
<b>TOTAL 68500 TECHNOLOGY: TRANSPORTATION</b>	<b>371,161</b>	<b>387,375</b>	<b>404,750</b>	<b>17,375</b>	<b>4.49%</b>

**NOTABLE CHANGES**

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

**TECHNOLOGY**

**68600 TECHNOLOGY: MAINTENANCE**

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
30010 Other Purchased Services	250	-	-	-	0.00%
30017 Technical Support Services	411	-	-	-	0.00%
30037 Software Maintenance Renewal	-	-	29,882	29,882	100.00%
30038 Online Service Renewal	-	-	40,170	40,170	100.00%
30054 Computer Equipment Maintenance	78,496	243,000	186,100	(56,900)	-23.42%
50010 Internet Access	342,166	350,000	455,000	105,000	30.00%
52310 Cell Phones	-	6,000	6,000	-	0.00%
60070 Repair and Maintenance Materials	76	1,000	1,000	-	0.00%
60304 Computer Paper and Toner	4,151	3,950	3,950	-	0.00%
60400 Software and Online Content	695	64,532	2,000	(62,532)	-96.90%
60500 Computers, Parts, and Accessories	17,463	20,000	39,250	19,250	96.25%
60700 Furniture and Equipment <\$5000/Item	90,551	50,000	40,000	(10,000)	-20.00%
82100 Capital Addition Computer Hardware	228,376	330,000	275,000	(55,000)	-16.67%
<b>TOTAL 68600 TECHNOLOGY: MAINTENANCE</b>	<b>762,633</b>	<b>1,068,482</b>	<b>1,078,352</b>	<b>9,870</b>	<b>0.92%</b>

**NOTABLE CHANGES**

DESCRIPTION	INC/DEC	JUSTIFICATION
Purchased Services		No notable changes
Other Charges	15,000	Internet Access
	90,000	Kajeet Take Home internet
Materials and Supplies		No notable changes
Capital Outlay	(50,000)	Security Camera replacements at Elementary Schools



# Contingencies & Transfers

**CONTINGENCIES AND TRANSFERS**

## 69000 CONTINGENCIES AND TRANSFERS BUDGET SUMMARY

**69000 CONTINGENCIES AND TRANSFERS**

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

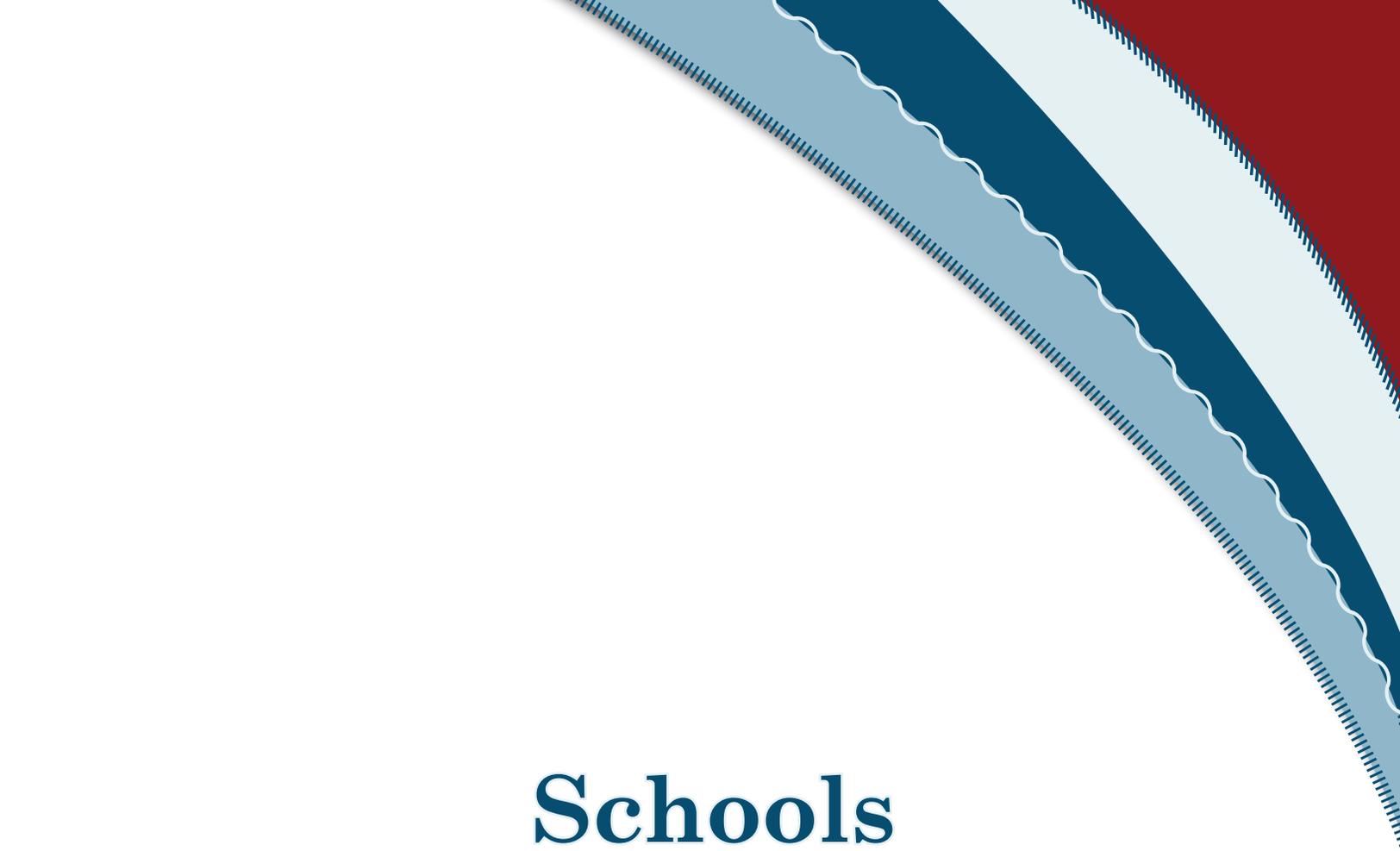
Unfunded Contingency - This is budget not supported by revenue for a future event or circumstance that is possible but cannot be predicted with certainty. Example: Donations, insurance proceeds.

State Funded Contingency - This is a reserve for potential loss of state funds due to COVID-19.

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
69000 Contingencies and Transfers	556,118	1,500,000	4,500,000	3,000,000	200.00%
<b>TOTAL 69000 CONTINGENCIES AND TRANSFERS</b>	<b>556,118</b>	<b>1,500,000</b>	<b>4,500,000</b>	<b>3,000,000</b>	<b>200.00%</b>

## 69000 CONTINGENCIES AND TRANSFERS

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
95575 Fund Transfer to Workers Compensation	556,118	-	-	-	0.00%
98000 Funded Contingency and Reserves	-	500,000	500,000	-	0.00%
98100 Contingency State Funds	-	-	3,000,000	3,000,000	100.00%
98500 Unfunded Contingency	-	1,000,000	1,000,000	-	0.00%
<b>TOTAL 69000 CONTINGENCIES AND TRANSFERS</b>	<b>556,118</b>	<b>1,500,000</b>	<b>4,500,000</b>	<b>3,000,000</b>	<b>200.00%</b>



# Schools

## SCHOOL SITES OVERVIEW

### SCHOOL SITE BUDGET ALLOCATION CALCULATIONS

School-site budget allocations are based on a percentage of the SCPS December 17, 2019, membership report and the SCPS estimated projections for average daily membership. All elementary schools receive \$116 per student, middle schools \$150 per student, and high schools \$203 per student.

### NURSE ADMINISTRATIVE SUPPORT

Elementary and middle schools with an average daily membership of 800 or greater receive an additional \$2.50 per student to provide administrative support for the school nurse.

### 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	908	3
Anthony Burns	765	2
Conway	889	3
Falmouth	672	2
Ferry Farm	651	2
Garrisonville	557	2
Grafton Village	730	2
Hampton Oaks	882	3
Hartwood	545	2
Kate Waller Barrett	865	3
Margaret Brent	811	3
Park Ridge	825	3
Rockhill	682	2
Rocky Run	851	3
Stafford	729	2
Widewater	662	2
Winding Creek	815	3
<b>TOTAL HOSTESSES</b>	<b>12,838</b>	<b>42</b>

SCHOOLS

## SCHOOL SITES BUDGET SUMMARY

	FY21 ADM	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
<b>ELEMENTARY SCHOOLS</b>					
Anne E. Moncure Elementary School	908	113,311	110,932	113,290	2,358
Anthony Burns Elementary School	765	114,326	108,544	94,353	(14,191)
Conway Elementary School	889	97,764	101,902	111,136	9,234
Falmouth Elementary School	672	74,272	82,946	83,474	528
Ferry Farm Elementary School	651	73,569	81,128	81,135	7
Garrisonville Elementary School	557	70,271	73,080	70,139	(2,941)
Grafton Village Elementary School	730	84,129	85,024	90,259	5,235
Hampton Oaks Elementary School	882	89,922	95,799	110,298	14,499
Hartwood Elementary School	545	80,744	68,535	68,735	200
Kate Waller Barrett Elementary School	865	116,066	101,643	108,262	6,619
Margaret Brent Elementary School	811	111,717	117,161	101,799	(15,362)
Park Ridge Elementary School	825	109,388	90,476	103,475	12,999
Rockhill Elementary School	682	70,821	77,819	84,644	6,825
Rocky Run Elementary School	851	121,851	117,692	106,588	(11,104)
Stafford Elementary School	729	91,614	98,137	90,142	(7,995)
Widewater Elementary School	662	81,617	102,032	82,304	(19,728)
Winding Creek Elementary School	815	133,340	126,177	102,278	(23,899)
<b>ELEMENTARY SCHOOL TOTAL</b>	<b>12,838</b>	<b>1,634,723</b>	<b>1,639,027</b>	<b>1,602,311</b>	<b>(36,716)</b>
<b>MIDDLE SCHOOLS</b>					
A.G. Wright Middle School	916	139,938	145,733	140,564	(5,169)
Dixon-Smith Middle School	810	117,708	122,945	124,396	1,451
Edward E. Drew, Jr. Middle School	638	86,211	96,018	96,502	484
H.H. Poole Middle School	920	117,489	127,470	141,180	13,710
Rodney E. Thompson Middle School	1,039	158,430	164,797	159,350	(5,447)
Shirley C. Heim Middle School	1,001	152,523	158,388	153,653	(4,735)
Stafford Middle School	991	144,093	147,976	152,113	4,137
T. Benton Gayle Middle School	959	147,338	148,777	147,185	(1,592)
<b>MIDDLE SCHOOL TOTAL</b>	<b>7,274</b>	<b>1,063,731</b>	<b>1,112,104</b>	<b>1,114,943</b>	<b>2,839</b>
<b>HIGH SCHOOLS</b>					
Brooke Point High School	1,953	309,650	397,421	397,531	110
Colonial Forge High School	2,023	397,909	442,853	411,656	(31,197)
Mountain View High School	1,994	361,585	392,772	405,719	12,947
North Stafford High School	1,802	358,759	359,385	366,824	7,439
Stafford High School	1,976	399,235	419,397	402,035	(17,362)
<b>HIGH SCHOOL TOTAL</b>	<b>9,748</b>	<b>1,827,138</b>	<b>2,011,828</b>	<b>1,983,765</b>	<b>(28,063)</b>
<b>TOTAL SCHOOL SITE BUDGETS</b>	<b>29,860</b>	<b>4,525,592</b>	<b>4,762,959</b>	<b>4,701,019</b>	<b>(61,940)</b>

## SCHOOLS

### 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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	3,971	7,461	6,766	(695)
21010 FICA/Social Security/Medicare	304	571	510	(61)
30012 Printing	5,213	750	1,051	301
30021 Professional Development Services	4,400	-	-	-
52100 Postage	650	200	332	132
54100 Equipment Rental	572	120	-	(120)
55400 Travel Seminars and Conference	3,276	1,000	-	(1,000)
55410 Fees Seminars and Conference	4,471	5,000	-	(5,000)
58010 Dues and Membership Fees	514	750	830	80
60010 Office Supplies	1,767	-	-	-
60016 Recognition Supplies	6,561	3,000	4,426	1,426
60020 Food and Refreshments	1,811	2,200	3,652	1,452
60040 Medical Supplies	498	500	553	53
60070 Repair and Maintenance Materials	-	100	111	11
60200 Textbooks and Workbooks	3,702	-	-	-
60301 Books/Subscription/Soft Media	10,895	10,000	11,064	1,064
60302 Instructional Supplies	20,320	57,750	61,557	3,807
60304 Computer Paper and Toner	12,019	6,000	9,958	3,958
60305 Other Educational Supplies	23,441	1,530	1,969	439
60400 Software and Online Content	356	160	-	(160)
60500 Computers, Parts, and Accessories	1,842	13,840	10,511	(3,329)
60700 Furniture and Equipment <\$5000/Item	6,730	-	-	-
<b>TOTAL</b>	<b>113,311</b>	<b>110,932</b>	<b>113,290</b>	<b>2,358</b>

**SCHOOLS**

**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

<b>ACCOUNT</b>	<b>FY19 ACTUAL</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INC/DEC</b>
13000 Noncontract Wages	12,281	8,400	6,085	(2,315)
21010 FICA/Social Security/Medicare	939	643	469	(174)
30010 Other Purchased Services	278	-	-	-
30012 Printing	327	1,200	1,548	348
30021 Professional Development Services	1,202	-	-	-
30038 Online Service Renewal	-	-	7,125	7,125
52100 Postage	515	400	428	28
55400 Travel Seminars and Conference	1,347	2,000	1,155	(845)
55410 Fees Seminars and Conference	2,147	2,000	1,839	(161)
58010 Dues and Membership Fees	1,258	694	1,078	384
60010 Office Supplies	3,381	4,000	2,609	(1,391)
60016 Recognition Supplies	1,634	2,000	1,411	(589)
60020 Food and Refreshments	3,627	1,175	1,797	622
60040 Medical Supplies	498	500	428	(72)
60200 Textbooks and Workbooks	1,900	-	-	-
60301 Books/Subscription/Soft Media	10,038	3,000	4,277	1,277
60302 Instructional Supplies	15,102	40,828	25,647	(15,181)
60304 Computer Paper and Toner	20,270	22,000	17,252	(4,748)
60305 Other Educational Supplies	15,073	5,000	8,494	3,494
60400 Software and Online Content	8,712	7,074	-	(7,074)
60500 Computers, Parts, and Accessories	7,804	3,630	5,988	2,358
60700 Furniture and Equipment <\$5000/Item	5,994	4,000	6,723	2,723
<b>TOTAL</b>	<b>114,326</b>	<b>108,544</b>	<b>94,353</b>	<b>(14,191)</b>

## SCHOOLS

### 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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	12,792	11,287	18,172	6,885
21010 FICA/Social Security/Medicare	979	857	1,390	533
30010 Other Purchased Services	30	-	-	-
30012 Printing	424	-	606	606
30021 Professional Development Services	1,370	-	-	-
30038 Online Service Renewal	-	-	5,500	5,500
30053 Equipment Maintenance	-	203	303	100
52100 Postage	104	200	242	42
55100 Mileage/Parking/Tolls	98	424	-	(424)
55400 Travel Seminars and Conference	1,627	574	-	(574)
55410 Fees Seminars and Conference	4,260	4,602	6,058	1,456
58010 Dues and Membership Fees	938	892	485	(407)
58780 Miscellaneous Charges	-	-	625	625
60010 Office Supplies	3,797	4,231	1,454	(2,777)
60016 Recognition Supplies	3,481	3,523	2,665	(858)
60020 Food and Refreshments	2,738	2,722	3,271	549
60040 Medical Supplies	154	500	606	106
60301 Books/Subscription/Soft Media	10,542	11,836	10,520	(1,316)
60302 Instructional Supplies	16,295	23,393	31,374	7,981
60304 Computer Paper and Toner	13,103	11,147	20,595	9,448
60305 Other Educational Supplies	12,258	10,047	2,435	(7,612)
60400 Software and Online Content	6,067	5,443	1,163	(4,280)
60500 Computers, Parts, and Accessories	818	3,044	-	(3,044)
60501 Projector Bulbs and AV Supplies	-	526	643	117
60700 Furniture and Equipment <\$5000/Item	5,890	6,451	3,029	(3,422)
<b>TOTAL</b>	<b>97,764</b>	<b>101,902</b>	<b>111,136</b>	<b>9,234</b>

**SCHOOLS**

**FALMOUTH ELEMENTARY SCHOOL**

**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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	8,875	8,000	8,674	674
21010 FICA/Social Security/Medicare	679	610	661	51
30012 Printing	1,995	1,000	1,626	626
30021 Professional Development Services	-	2,500	2,711	211
52100 Postage	600	772	837	65
55400 Travel Seminars and Conference	179	2,900	1,518	(1,382)
55410 Fees Seminars and Conference	75	-	-	-
58010 Dues and Membership Fees	1,116	1,100	1,193	93
60010 Office Supplies	9,976	9,387	4,879	(4,508)
60016 Recognition Supplies	-	2,500	2,711	211
60040 Medical Supplies	95	500	542	42
60301 Books/Subscription/Soft Media	9,490	4,000	4,337	337
60302 Instructional Supplies	16,627	38,177	41,317	3,140
60304 Computer Paper and Toner	8,925	10,000	10,842	842
60305 Other Educational Supplies	4,150	1,000	1,084	84
60400 Software and Online Content	1,045	-	-	-
60500 Computers, Parts, and Accessories	3,010	-	-	-
60501 Projector Bulbs and AV Supplies	265	500	542	42
60700 Furniture and Equipment <\$5000/Item	7,171	-	-	-
<b>TOTAL</b>	<b>74,272</b>	<b>82,946</b>	<b>83,474</b>	<b>528</b>

**SCHOOLS**

**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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	3,018	3,985	4,489	504
21010 FICA/Social Security/Medicare	231	305	344	39
30012 Printing	482	1,000	1,126	126
30021 Professional Development Services	2,700	-	-	-
30038 Online Service Renewal	-	-	12,000	12,000
52100 Postage	394	600	563	(37)
55100 Mileage/Parking/Tolls	590	-	-	-
55400 Travel Seminars and Conference	-	800	901	101
55410 Fees Seminars and Conference	-	-	3,379	3,379
58010 Dues and Membership Fees	580	1,100	1,239	139
60010 Office Supplies	3,751	2,000	2,253	253
60016 Recognition Supplies	4,012	2,500	2,816	316
60020 Food and Refreshments	454	-	-	-
60040 Medical Supplies	302	500	563	63
60070 Repair and Maintenance Materials	293	-	-	-
60301 Books/Subscription/Soft Media	5,448	5,000	5,632	632
60302 Instructional Supplies	16,364	28,830	33,500	4,670
60304 Computer Paper and Toner	10,195	8,000	9,011	1,011
60305 Other Educational Supplies	1,427	1,000	1,126	126
60400 Software and Online Content	16,765	15,500	1,517	(13,983)
60500 Computers, Parts, and Accessories	2,749	9,408	-	(9,408)
60501 Projector Bulbs and AV Supplies	836	600	676	76
60700 Furniture and Equipment <\$5000/Item	2,979	-	-	-
<b>TOTAL</b>	<b>73,569</b>	<b>81,128</b>	<b>81,135</b>	<b>7</b>

**SCHOOLS**

**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

<b>ACCOUNT</b>	<b>FY19 ACTUAL</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INC/DEC</b>
13000 Noncontract Wages	4,286	3,588	3,872	284
21010 FICA/Social Security/Medicare	328	274	296	22
30012 Printing	802	-	-	-
30021 Professional Development Services	375	-	-	-
30038 Online Service Renewal	-	-	4,400	4,400
52100 Postage	-	200	-	(200)
55100 Mileage/Parking/Tolls	937	700	755	55
55400 Travel Seminars and Conference	-	1,200	-	(1,200)
55410 Fees Seminars and Conference	115	500	540	40
58010 Dues and Membership Fees	810	1,005	917	(88)
60010 Office Supplies	992	3,500	2,158	(1,342)
60016 Recognition Supplies	3,808	2,500	2,698	198
60020 Food and Refreshments	1,997	1,500	1,619	119
60040 Medical Supplies	528	500	540	40
60301 Books/Subscription/Soft Media	8,672	8,050	6,528	(1,522)
60302 Instructional Supplies	10,332	23,647	24,210	563
60304 Computer Paper and Toner	12,285	10,000	10,791	791
60305 Other Educational Supplies	8,773	4,700	5,072	372
60400 Software and Online Content	1,537	5,900	348	(5,552)
60500 Computers, Parts, and Accessories	8,254	5,316	5,395	79
60700 Furniture and Equipment <\$5000/Item	5,440	-	-	-
<b>TOTAL</b>	<b>70,271</b>	<b>73,080</b>	<b>70,139</b>	<b>(2,941)</b>

**SCHOOLS**

**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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	9,671	5,379	3,224	(2,155)
21010 FICA/Social Security/Medicare	740	412	247	(165)
30010 Other Purchased Services	40	-	-	-
30012 Printing	226	-	-	-
30038 Online Service Renewal	-	-	14,500	14,500
52100 Postage	771	1,200	1,382	182
55100 Mileage/Parking/Tolls	956	1,200	1,382	182
55400 Travel Seminars and Conference	272	3,800	4,377	577
58010 Dues and Membership Fees	383	1,100	1,152	52
58780 Miscellaneous Charges	502	500	691	191
60010 Office Supplies	3,338	-	-	-
60016 Recognition Supplies	3,009	-	-	-
60020 Food and Refreshments	1,410	300	346	46
60040 Medical Supplies	324	500	576	76
60070 Repair and Maintenance Materials	185	-	-	-
60301 Books/Subscription/Soft Media	7,527	-	-	-
60302 Instructional Supplies	16,493	44,558	46,937	2,379
60304 Computer Paper and Toner	9,788	11,000	12,669	1,669
60305 Other Educational Supplies	3,098	-	-	-
60400 Software and Online Content	14,091	15,075	2,200	(12,875)
60500 Computers, Parts, and Accessories	8,140	-	576	576
60501 Projector Bulbs and AV Supplies	1,588	-	-	-
60700 Furniture and Equipment <\$5000/Item	1,579	-	-	-
<b>TOTAL</b>	<b>84,129</b>	<b>85,024</b>	<b>90,259</b>	<b>5,235</b>

**SCHOOLS**

**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

<b>ACCOUNT</b>	<b>FY19 ACTUAL</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INC/DEC</b>
13000 Noncontract Wages	4,124	4,710	6,027	1,317
21010 FICA/Social Security/Medicare	315	360	461	101
30010 Other Purchased Services	2,350	-	-	-
30012 Printing	811	4,000	5,118	1,118
52100 Postage	473	750	960	210
55100 Mileage/Parking/Tolls	399	500	640	140
55410 Fees Seminars and Conference	1,100	-	-	-
58010 Dues and Membership Fees	970	1,000	1,280	280
60010 Office Supplies	7,228	5,000	6,398	1,398
60016 Recognition Supplies	2,818	1,800	2,303	503
60020 Food and Refreshments	2,570	2,250	2,879	629
60040 Medical Supplies	421	500	640	140
60301 Books/Subscription/Soft Media	5,757	7,087	9,068	1,981
60302 Instructional Supplies	20,066	37,792	37,353	(439)
60304 Computer Paper and Toner	23,604	20,000	25,590	5,590
60305 Other Educational Supplies	613	1,050	1,344	294
60400 Software and Online Content	410	1,000	960	(40)
60500 Computers, Parts, and Accessories	6,436	1,500	960	(540)
60501 Projector Bulbs and AV Supplies	577	1,000	1,280	280
60700 Furniture and Equipment <\$5000/Item	8,880	5,500	7,037	1,537
<b>TOTAL</b>	<b>89,922</b>	<b>95,799</b>	<b>110,298</b>	<b>14,499</b>

**SCHOOLS**

**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

<b>ACCOUNT</b>	<b>FY19 ACTUAL</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>	<b>INC/DEC</b>
13000 Noncontract Wages	17,081	3,364	1,292	(2,072)
21010 FICA/Social Security/Medicare	1,307	257	142	(115)
30010 Other Purchased Services	4,693	-	-	-
30012 Printing	548	800	620	(180)
30021 Professional Development Services	5,838	-	-	-
30035 Consulting Services	-	4,750	4,910	160
30038 Online Service Renewal	-	-	1,500	1,500
55100 Mileage/Parking/Tolls	1,053	1,500	1,034	(466)
55400 Travel Seminars and Conference	2,218	1,500	1,034	(466)
55410 Fees Seminars and Conference	4,632	2,500	3,101	601
58010 Dues and Membership Fees	899	1,100	1,137	37
60010 Office Supplies	1,329	1,000	1,550	550
60016 Recognition Supplies	-	-	1,550	1,550
60020 Food and Refreshments	-	-	1,034	1,034
60040 Medical Supplies	489	500	517	17
60301 Books/Subscription/Soft Media	5,539	5,000	5,168	168
60302 Instructional Supplies	12,292	31,514	29,624	(1,890)
60304 Computer Paper and Toner	13,319	11,000	11,370	370
60305 Other Educational Supplies	2,747	-	-	-
60400 Software and Online Content	81	1,000	67	(933)
60500 Computers, Parts, and Accessories	826	1,000	1,534	534
60501 Projector Bulbs and AV Supplies	475	-	-	-
60700 Furniture and Equipment <\$5000/Item	5,381	1,750	1,551	(199)
<b>TOTAL</b>	<b>80,744</b>	<b>68,535</b>	<b>68,735</b>	<b>200</b>

## SCHOOLS

### 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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	22,909	11,975	14,534	2,559
21010 FICA/Social Security/Medicare	1,753	917	1,112	195
30010 Other Purchased Services	698	-	-	-
30012 Printing	1,035	3,000	3,641	641
30021 Professional Development Services	2,414	2,500	3,034	534
30040 Other Professional Services	5,000	-	-	-
52100 Postage	1,999	2,500	3,034	534
55100 Mileage/Parking/Tolls	191	500	334	(166)
55400 Travel Seminars and Conference	3,666	6,000	7,283	1,283
55410 Fees Seminars and Conference	1,460	-	-	-
58010 Dues and Membership Fees	569	550	668	118
58760 Activity and Program Fees	125	150	182	32
60010 Office Supplies	5,008	-	-	-
60016 Recognition Supplies	2,706	2,600	3,489	889
60020 Food and Refreshments	3,108	200	1,214	1,014
60040 Medical Supplies	198	500	607	107
60200 Textbooks and Workbooks	124	-	-	-
60301 Books/Subscription/Soft Media	10,693	8,000	7,889	(111)
60302 Instructional Supplies	22,083	38,570	38,787	217
60304 Computer Paper and Toner	10,633	17,181	11,530	(5,651)
60305 Other Educational Supplies	11,355	-	3,034	3,034
60400 Software and Online Content	2,843	-	-	-
60500 Computers, Parts, and Accessories	1,014	1,500	1,821	321
60501 Projector Bulbs and AV Supplies	102	-	-	-
60700 Furniture and Equipment <\$5000/Item	4,381	5,000	6,069	1,069
<b>TOTAL</b>	<b>116,066</b>	<b>101,643</b>	<b>108,262</b>	<b>6,619</b>

**SCHOOLS**

**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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	14,897	12,288	11,526	(762)
21010 FICA/Social Security/Medicare	1,140	941	-	(941)
30012 Printing	701	3,000	2,814	(186)
30021 Professional Development Services	2,090	2,000	1,876	(124)
30038 Online Service Renewal	-	-	5,815	5,815
30053 Equipment Maintenance	345	500	-	(500)
52100 Postage	707	700	657	(43)
55100 Mileage/Parking/Tolls	921	1,200	1,126	(74)
55400 Travel Seminars and Conference	-	4,575	4,291	(284)
55410 Fees Seminars and Conference	1,278	-	-	-
58010 Dues and Membership Fees	-	520	488	(32)
60010 Office Supplies	5,744	4,000	3,752	(248)
60016 Recognition Supplies	667	-	-	-
60020 Food and Refreshments	790	740	882	142
60040 Medical Supplies	355	500	469	(31)
60301 Books/Subscription/Soft Media	7,574	8,200	7,691	(509)
60302 Instructional Supplies	25,753	49,797	34,617	(15,180)
60304 Computer Paper and Toner	16,108	18,000	16,884	(1,116)
60305 Other Educational Supplies	3,997	1,000	938	(62)
60400 Software and Online Content	7,330	6,200	-	(6,200)
60500 Computers, Parts, and Accessories	15,835	1,000	-	(1,000)
60501 Projector Bulbs and AV Supplies	831	500	469	(31)
60700 Furniture and Equipment <\$5000/Item	4,655	1,500	7,504	6,004
<b>TOTAL</b>	<b>111,717</b>	<b>117,161</b>	<b>101,799</b>	<b>(15,362)</b>

## SCHOOLS

### 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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	28,516	3,250	4,145	895
21010 FICA/Social Security/Medicare	2,181	590	319	(271)
30012 Printing	2,365	2,500	1,913	(587)
30021 Professional Development Services	375	-	-	-
30038 Online Service Renewal	-	-	2,850	2,850
52100 Postage	996	1,200	1,403	203
55100 Mileage/Parking/Tolls	601	750	957	207
55400 Travel Seminars and Conference	368	1,000	1,276	276
55410 Fees Seminars and Conference	659	2,725	3,476	751
58010 Dues and Membership Fees	128	850	1,084	234
60010 Office Supplies	1,244	4,400	5,612	1,212
60016 Recognition Supplies	792	1,000	1,275	275
60020 Food and Refreshments	1,242	1,300	2,041	741
60040 Medical Supplies	437	500	638	138
60301 Books/Subscription/Soft Media	6,196	7,200	9,247	2,047
60302 Instructional Supplies	26,319	25,645	30,813	5,168
60304 Computer Paper and Toner	15,949	14,595	16,064	1,469
60305 Other Educational Supplies	4,788	6,550	8,226	1,676
60400 Software and Online Content	9,212	2,850	785	(2,065)
60500 Computers, Parts, and Accessories	2,998	9,371	6,122	(3,249)
60501 Projector Bulbs and AV Supplies	1,005	250	319	69
60700 Furniture and Equipment <\$5000/Item	3,016	3,950	4,910	960
<b>TOTAL</b>	<b>109,388</b>	<b>90,476</b>	<b>103,475</b>	<b>12,999</b>

## SCHOOLS

### 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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	1,019	3,818	4,582	764
21010 FICA/Social Security/Medicare	78	292	350	58
30012 Printing	998	650	780	130
30021 Professional Development Services	4,855	4,000	-	(4,000)
30053 Equipment Maintenance	204	-	-	-
52100 Postage	698	900	1,080	180
55100 Mileage/Parking/Tolls	811	600	720	120
55400 Travel Seminars and Conference	638	4,350	5,220	870
55410 Fees Seminars and Conference	1,834	-	-	-
58010 Dues and Membership Fees	1,028	1,000	1,200	200
58780 Miscellaneous Charges	458	-	-	-
60010 Office Supplies	3,259	4,200	5,041	841
60016 Recognition Supplies	654	1,800	2,160	360
60020 Food and Refreshments	545	400	480	80
60040 Medical Supplies	439	500	600	100
60200 Textbooks and Workbooks	276	-	-	-
60301 Books/Subscription/Soft Media	8,172	5,800	6,961	1,161
60302 Instructional Supplies	19,059	23,509	21,868	(1,641)
60304 Computer Paper and Toner	9,987	10,000	12,001	2,001
60305 Other Educational Supplies	984	1,000	-	(1,000)
60400 Software and Online Content	4,054	8,000	3,600	(4,400)
60500 Computers, Parts, and Accessories	7,722	2,000	2,400	400
60501 Projector Bulbs and AV Supplies	495	-	-	-
60700 Furniture and Equipment <\$5000/Item	2,554	5,000	15,601	10,601
<b>TOTAL</b>	<b>70,821</b>	<b>77,819</b>	<b>84,644</b>	<b>6,825</b>

## SCHOOLS

### 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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	6,354	7,960	6,989	(971)
21010 FICA/Social Security/Medicare	486	488	428	(60)
30012 Printing	2,174	5,394	2,898	(2,496)
30021 Professional Development Services	3,000	2,400	-	(2,400)
30038 Online Service Renewal	-	-	8,718	8,718
52100 Postage	1,142	1,000	878	(122)
55100 Mileage/Parking/Tolls	985	-	878	878
55400 Travel Seminars and Conference	757	6,001	2,634	(3,367)
55410 Fees Seminars and Conference	2,211	-	-	-
58010 Dues and Membership Fees	1,145	913	746	(167)
60010 Office Supplies	3,156	3,423	3,006	(417)
60016 Recognition Supplies	4,769	3,000	2,634	(366)
60020 Food and Refreshments	6,414	3,000	5,444	2,444
60040 Medical Supplies	500	500	395	(105)
60301 Books/Subscription/Soft Media	11,632	9,836	7,024	(2,812)
60302 Instructional Supplies	11,196	3,022	220	(2,802)
60304 Computer Paper and Toner	20,027	11,510	17,561	6,051
60305 Other Educational Supplies	26,069	44,995	41,763	(3,232)
60400 Software and Online Content	4,136	4,250	-	(4,250)
60500 Computers, Parts, and Accessories	9,943	8,000	2,195	(5,805)
60501 Projector Bulbs and AV Supplies	1,338	1,000	1,141	141
60700 Furniture and Equipment <\$5000/Item	4,414	1,000	1,036	36
<b>TOTAL</b>	<b>121,851</b>	<b>117,692</b>	<b>106,588</b>	<b>(11,104)</b>

**SCHOOLS**

**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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	7,172	5,610	758	(4,852)
21010 FICA/Social Security/Medicare	549	369	357	(12)
30012 Printing	1,693	2,232	2,160	(72)
30021 Professional Development Services	375	-	-	-
52100 Postage	914	1,000	968	(32)
55100 Mileage/Parking/Tolls	461	250	242	(8)
55400 Travel Seminars and Conference	88	5,000	4,840	(160)
55410 Fees Seminars and Conference	692	6,000	5,808	(192)
58010 Dues and Membership Fees	624	1,240	1,201	(39)
60010 Office Supplies	4,265	8,000	7,744	(256)
60016 Recognition Supplies	1,523	1,300	1,258	(42)
60020 Food and Refreshments	960	1,350	1,307	(43)
60040 Medical Supplies	441	500	484	(16)
60200 Textbooks and Workbooks	72	-	-	-
60301 Books/Subscription/Soft Media	6,503	5,550	5,372	(178)
60302 Instructional Supplies	20,257	36,220	34,897	(1,323)
60304 Computer Paper and Toner	12,924	17,716	17,132	(584)
60305 Other Educational Supplies	8,070	200	194	(6)
60400 Software and Online Content	5,734	300	290	(10)
60500 Computers, Parts, and Accessories	11,925	2,500	2,420	(80)
60501 Projector Bulbs and AV Supplies	-	300	290	(10)
60700 Furniture and Equipment <\$5000/Item	6,373	2,500	2,420	(80)
<b>TOTAL</b>	<b>91,614</b>	<b>98,137</b>	<b>90,142</b>	<b>(7,995)</b>

**SCHOOLS**

**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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	1,097	7,141	10,101	2,960
21010 FICA/Social Security/Medicare	84	384	337	(47)
30012 Printing	960	2,000	878	(1,122)
30021 Professional Development Services	-	3,300	-	(3,300)
30038 Online Service Renewal	-	-	4,392	4,392
30053 Equipment Maintenance	198	-	-	-
52100 Postage	200	300	263	(37)
55400 Travel Seminars and Conference	600	3,800	5,094	1,294
55410 Fees Seminars and Conference	-	-	1,493	1,493
58010 Dues and Membership Fees	-	-	878	878
58760 Activity and Program Fees	-	-	2,635	2,635
60010 Office Supplies	8,862	8,000	3,513	(4,487)
60016 Recognition Supplies	4,012	3,009	2,635	(374)
60020 Food and Refreshments	1,413	2,500	3,514	1,014
60040 Medical Supplies	409	500	439	(61)
60200 Textbooks and Workbooks	50	-	-	-
60301 Books/Subscription/Soft Media	11,523	10,800	9,925	(875)
60302 Instructional Supplies	18,129	29,898	12,140	(17,758)
60304 Computer Paper and Toner	18,058	16,000	14,053	(1,947)
60305 Other Educational Supplies	632	200	176	(24)
60400 Software and Online Content	3,447	5,000	-	(5,000)
60500 Computers, Parts, and Accessories	2,765	4,000	3,513	(487)
60501 Projector Bulbs and AV Supplies	-	200	176	(24)
60700 Furniture and Equipment <\$5000/Item	9,180	5,000	6,149	1,149
<b>TOTAL</b>	<b>81,617</b>	<b>102,032</b>	<b>82,304</b>	<b>(19,728)</b>

**SCHOOLS**

**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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	9,726	8,491	7,024	(1,467)
21010 FICA/Social Security/Medicare	744	649	135	(514)
30012 Printing	2,402	3,700	2,195	(1,505)
30038 Online Service Renewal	-	-	7,316	7,316
30054 Computer Equipment Maintenance	238	400	293	(107)
52100 Postage	-	500	366	(134)
55100 Mileage/Parking/Tolls	598	1,000	512	(488)
55400 Travel Seminars and Conference	121	3,000	6,512	3,512
55410 Fees Seminars and Conference	130	400	219	(181)
58010 Dues and Membership Fees	1,005	1,170	878	(292)
60010 Office Supplies	4,780	2,500	3,292	792
60016 Recognition Supplies	3,346	3,600	2,671	(929)
60020 Food and Refreshments	-	3,000	1,354	(1,646)
60040 Medical Supplies	325	500	256	(244)
60200 Textbooks and Workbooks	278	-	223	223
60301 Books/Subscription/Soft Media	23,028	14,275	12,950	(1,325)
60302 Instructional Supplies	17,795	25,186	15,132	(10,054)
60304 Computer Paper and Toner	18,023	15,200	13,316	(1,884)
60305 Other Educational Supplies	1,263	2,300	1,799	(501)
60400 Software and Online Content	5,802	10,000	-	(10,000)
60500 Computers, Parts, and Accessories	35,107	26,356	20,860	(5,496)
60501 Projector Bulbs and AV Supplies	394	300	293	(7)
60700 Furniture and Equipment <\$5000/Item	8,237	3,650	4,682	1,032
<b>TOTAL</b>	<b>133,340</b>	<b>126,177</b>	<b>102,278</b>	<b>(23,899)</b>

**SCHOOLS**

**A.G. WRIGHT MIDDLE SCHOOL**

**WILLIAM BOATWRIGHT, 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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	7,233	2,298	2,360	62
16000 Stipends	680	-	-	-
21010 FICA/Social Security/Medicare	605	176	181	5
30012 Printing	2,022	800	822	22
30018 Service Fees	2,512	3,000	3,081	81
30021 Professional Development Services	375	-	-	-
30029 Miscellaneous Services	1,250	-	-	-
30038 Online Service Renewal	-	-	1,000	1,000
52100 Postage	1,709	2,000	2,054	54
55100 Mileage/Parking/Tolls	579	1,000	1,027	27
55400 Travel Seminars and Conference	5,084	7,100	5,239	(1,861)
55410 Fees Seminars and Conference	1,158	600	616	16
58010 Dues and Membership Fees	2,141	2,500	2,568	68
58760 Activity and Program Fees	-	200	-	(200)
60010 Office Supplies	5,839	2,000	2,054	54
60016 Recognition Supplies	2,206	3,000	3,081	81
60020 Food and Refreshments	2,410	3,300	2,671	(629)
60040 Medical Supplies	467	750	770	20
60070 Repair and Maintenance Materials	2,434	1,000	1,027	27
60301 Books/Subscription/Soft Media	21,226	21,500	21,057	(443)
60302 Instructional Supplies	12,212	34,530	34,547	17
60304 Computer Paper and Toner	22,560	14,000	13,776	(224)
60305 Other Educational Supplies	6,255	10,500	10,785	285
60400 Software and Online Content	919	1,000	27	(973)
60500 Computers, Parts, and Accessories	25,626	28,500	25,679	(2,821)
60501 Projector Bulbs and AV Supplies	1,980	-	-	-
60700 Furniture and Equipment <\$5000/Item	10,457	5,979	6,142	163
<b>TOTAL</b>	<b>139,938</b>	<b>145,733</b>	<b>140,564</b>	<b>(5,169)</b>

## SCHOOLS

### 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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	7,501	8,879	18,979	10,100
16000 Stipends	2,488	-	-	-
21010 FICA/Social Security/Medicare	764	679	1,451	772
30010 Other Purchased Services	4,965	-	-	-
30012 Printing	942	771	814	43
30018 Service Fees	3,340	4,100	4,304	204
30021 Professional Development Services	-	500	525	25
30038 Online Service Renewal	-	-	700	700
52100 Postage	1,800	1,800	1,890	90
54100 Equipment Rental	450	600	525	(75)
55100 Mileage/Parking/Tolls	529	388	407	19
55400 Travel Seminars and Conference	2,340	5,356	5,477	121
55410 Fees Seminars and Conference	475	1,038	1,013	(25)
58010 Dues and Membership Fees	569	500	525	25
58760 Activity and Program Fees	740	250	262	12
60010 Office Supplies	1,919	3,276	3,254	(22)
60012 Uniforms	2,003	4,500	4,724	224
60016 Recognition Supplies	287	1,000	2,100	1,100
60020 Food and Refreshments	1,150	1,300	1,890	590
60040 Medical Supplies	488	750	787	37
60070 Repair and Maintenance Materials	286	500	787	287
60200 Textbooks and Workbooks	159	-	-	-
60301 Books/Subscription/Soft Media	6,116	7,535	7,902	367
60302 Instructional Supplies	23,407	27,440	24,563	(2,877)
60304 Computer Paper and Toner	15,341	20,000	17,846	(2,154)
60305 Other Educational Supplies	13,477	15,047	14,304	(743)
60400 Software and Online Content	1,867	704	35	(669)
60500 Computers, Parts, and Accessories	12,712	14,497	7,769	(6,728)
60700 Furniture and Equipment <\$5000/Item	11,592	1,535	1,563	28
<b>TOTAL</b>	<b>117,708</b>	<b>122,945</b>	<b>124,396</b>	<b>1,451</b>

**SCHOOLS**

**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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	4,999	4,950	4,611	(339)
16000 Stipends	3,894	-	-	-
21010 FICA/Social Security/Medicare	680	389	363	(26)
30010 Other Purchased Services	2,596	-	1,747	1,747
30012 Printing	44	350	340	(10)
30018 Service Fees	3,515	5,000	3,591	(1,409)
30038 Online Service Renewal	-	-	1,941	1,941
52100 Postage	1,120	1,300	1,258	(42)
54100 Equipment Rental	778	1,600	776	(824)
55100 Mileage/Parking/Tolls	582	3,453	2,427	(1,026)
55400 Travel Seminars and Conference	2,614	3,682	5,824	2,142
55410 Fees Seminars and Conference	778	-	-	-
58010 Dues and Membership Fees	664	1,620	1,777	157
58760 Activity and Program Fees	480	1,750	534	(1,216)
58800 Miscellaneous Transportation Charges	-	113	485	372
60010 Office Supplies	1,740	1,600	1,456	(144)
60012 Uniforms	541	1,200	1,456	256
60016 Recognition Supplies	719	1,000	-	(1,000)
60020 Food and Refreshments	1,313	1,000	-	(1,000)
60040 Medical Supplies	333	750	728	(22)
60070 Repair and Maintenance Materials	859	700	971	271
60301 Books/Subscription/Soft Media	5,189	6,000	4,368	(1,632)
60302 Instructional Supplies	12,953	20,438	21,278	840
60304 Computer Paper and Toner	8,010	12,431	11,793	(638)
60305 Other Educational Supplies	7,675	8,927	6,114	(2,813)
60400 Software and Online Content	250	750	-	(750)
60500 Computers, Parts, and Accessories	9,636	6,200	4,368	(1,832)
60501 Projector Bulbs and AV Supplies	210	-	340	340
60700 Furniture and Equipment <\$5000/Item	14,038	10,815	17,956	7,141
<b>TOTAL</b>	<b>86,211</b>	<b>96,018</b>	<b>96,502</b>	<b>484</b>

**SCHOOLS**

**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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	10,966	12,626	17,665	5,039
16000 Stipends	1,705	-	-	-
21010 FICA/Social Security/Medicare	969	966	1,199	233
30010 Other Purchased Services	1,127	4,969	5,161	192
30012 Printing	212	-	-	-
30018 Service Fees	3,220	-	-	-
30051 Facilities and Buildings Maintenance	248	-	-	-
30053 Equipment Maintenance	227	-	-	-
52100 Postage	1,222	1,307	1,428	121
54100 Equipment Rental	-	-	385	385
55100 Mileage/Parking/Tolls	75	3,965	4,154	189
55400 Travel Seminars and Conference	5,596	5,369	10,350	4,981
55410 Fees Seminars and Conference	1,838	-	-	-
58010 Dues and Membership Fees	2,004	2,346	5,552	3,206
58760 Activity and Program Fees	769	107	-	(107)
60010 Office Supplies	2,342	-	4,154	4,154
60012 Uniforms	8,844	3,500	3,635	135
60016 Recognition Supplies	358	3,000	3,116	116
60020 Food and Refreshments	5,658	250	5,972	5,722
60040 Medical Supplies	806	750	831	81
60070 Repair and Maintenance Materials	1,026	750	779	29
60301 Books/Subscription/Soft Media	16,084	-	12,047	12,047
60302 Instructional Supplies	15,379	975	6,335	5,360
60304 Computer Paper and Toner	12,720	15,000	20,771	5,771
60305 Other Educational Supplies	9,685	71,590	37,646	(33,944)
60400 Software and Online Content	2,257	-	-	-
60500 Computers, Parts, and Accessories	3,408	-	-	-
60501 Projector Bulbs and AV Supplies	302	-	-	-
60700 Furniture and Equipment <\$5000/Item	8,444	-	-	-
<b>TOTAL</b>	<b>117,489</b>	<b>127,470</b>	<b>141,180</b>	<b>13,710</b>

## SCHOOLS

### 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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	33,890	34,000	23,401	(10,599)
16000 Stipends	829	-	-	-
21010 FICA/Social Security/Medicare	2,656	2,601	1,768	(833)
30010 Other Purchased Services	1,599	1,970	2,144	174
30012 Printing	125	200	1,088	888
30018 Service Fees	3,789	3,330	3,624	294
30021 Professional Development Services	4,600	-	-	-
30038 Online Service Renewal	-	-	4,000	4,000
30053 Equipment Maintenance	25	-	-	-
52100 Postage	2,142	1,500	1,633	133
54100 Equipment Rental	456	700	762	62
55100 Mileage/Parking/Tolls	463	1,000	2,177	1,177
55400 Travel Seminars and Conference	2,903	3,000	6,531	3,531
55410 Fees Seminars and Conference	2,991	1,000	1,088	88
58010 Dues and Membership Fees	1,581	3,000	3,265	265
58760 Activity and Program Fees	758	-	-	-
60010 Office Supplies	3,832	4,000	3,265	(735)
60012 Uniforms	-	3,000	3,265	265
60016 Recognition Supplies	3,214	500	544	44
60020 Food and Refreshments	6,588	3,000	2,176	(824)
60030 Agric-Lawn Care Supplies	84	-	-	-
60040 Medical Supplies	553	1,000	1,088	88
60070 Repair and Maintenance Materials	1,218	3,000	3,265	265
60301 Books/Subscription/Soft Media	9,708	8,500	9,252	752
60302 Instructional Supplies	20,304	30,034	32,188	2,154
60304 Computer Paper and Toner	15,383	18,800	20,462	1,662
60305 Other Educational Supplies	6,189	25,513	21,235	(4,278)
60400 Software and Online Content	8,221	4,100	362	(3,738)
60500 Computers, Parts, and Accessories	3,030	5,049	5,542	493
60501 Projector Bulbs and AV Supplies	828	800	871	71
60700 Furniture and Equipment <\$5000/Item	20,472	5,200	4,354	(846)
<b>TOTAL</b>	<b>158,430</b>	<b>164,797</b>	<b>159,350</b>	<b>(5,447)</b>

**SCHOOLS**

**SHIRLEY C. HEIM MIDDLE SCHOOL**

**MARY GRACE MCGRAW, 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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	8,823	8,819	8,932	113
16000 Stipends	250	-	-	-
21010 FICA/Social Security/Medicare	780	887	687	(200)
30010 Other Purchased Services	1,538	8,200	7,260	(940)
30012 Printing	737	1,062	415	(647)
30018 Service Fees	3,231	2,324	2,163	(161)
30038 Online Service Renewal	-	-	3,164	3,164
52100 Postage	2,187	2,000	1,834	(166)
55100 Mileage/Parking/Tolls	173	938	873	(65)
55400 Travel Seminars and Conference	2,582	2,000	931	(1,069)
55410 Fees Seminars and Conference	670	-	4,259	4,259
58010 Dues and Membership Fees	1,704	2,483	2,164	(319)
58760 Activity and Program Fees	270	120	112	(8)
58780 Miscellaneous Charges	2,520	-	-	-
60010 Office Supplies	4,219	4,633	2,793	(1,840)
60012 Uniforms	680	3,200	7,633	4,433
60016 Recognition Supplies	3,718	5,000	8,378	3,378
60020 Food and Refreshments	2,035	3,339	2,653	(686)
60040 Medical Supplies	538	750	698	(52)
60070 Repair and Maintenance Materials	1,481	1,447	698	(749)
60301 Books/Subscription/Soft Media	19,212	17,615	13,507	(4,108)
60302 Instructional Supplies	9,261	23,138	29,220	6,082
60304 Computer Paper and Toner	18,861	19,133	16,181	(2,952)
60305 Other Educational Supplies	14,265	10,022	11,560	1,538
60400 Software and Online Content	6,051	3,399	-	(3,399)
60500 Computers, Parts, and Accessories	23,161	18,158	5,585	(12,573)
60501 Projector Bulbs and AV Supplies	1,039	4,216	-	(4,216)
60700 Furniture and Equipment <\$5000/Item	22,536	15,505	21,953	6,448
<b>TOTAL</b>	<b>152,523</b>	<b>158,388</b>	<b>153,653</b>	<b>(4,735)</b>

**SCHOOLS**

**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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	5,357	6,800	5,441	(1,359)
16000 Stipends	1,330	-	-	-
21010 FICA/Social Security/Medicare	512	525	233	(292)
30010 Other Purchased Services	2,029	1,800	2,137	337
30012 Printing	1,100	2,000	1,943	(57)
30018 Service Fees	3,597	4,100	4,421	321
30021 Professional Development Services	375	-	-	-
30029 Miscellaneous Services	150	-	-	-
30038 Online Service Renewal	-	-	5,329	5,329
52100 Postage	1,803	1,300	2,137	837
55100 Mileage/Parking/Tolls	212	1,077	1,015	(62)
55400 Travel Seminars and Conference	3,748	3,800	3,692	(108)
55410 Fees Seminars and Conference	1,495	-	-	-
58010 Dues and Membership Fees	1,608	850	1,797	947
58760 Activity and Program Fees	225	652	505	(147)
60010 Office Supplies	1,811	1,711	1,748	37
60012 Uniforms	2,019	3,000	1,943	(1,057)
60016 Recognition Supplies	1,376	3,568	2,570	(998)
60020 Food and Refreshments	5,940	4,363	7,773	3,410
60040 Medical Supplies	687	750	729	(21)
60070 Repair and Maintenance Materials	3,627	3,500	3,400	(100)
60200 Textbooks and Workbooks	1,718	999	1,458	459
60301 Books/Subscription/Soft Media	10,883	9,000	8,259	(741)
60302 Instructional Supplies	19,661	31,482	48,025	16,543
60304 Computer Paper and Toner	10,526	11,500	11,173	(327)
60305 Other Educational Supplies	9,353	12,886	9,910	(2,976)
60400 Software and Online Content	3,356	3,000	-	(3,000)
60500 Computers, Parts, and Accessories	17,838	18,263	12,630	(5,633)
60501 Projector Bulbs and AV Supplies	-	750	729	(21)
60700 Furniture and Equipment <\$5000/Item	31,757	20,300	13,116	(7,184)
<b>TOTAL</b>	<b>144,093</b>	<b>147,976</b>	<b>152,113</b>	<b>4,137</b>

**SCHOOLS**

**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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	7,350	4,846	6,153	1,307
16000 Stipends	1,200	-	-	-
21010 FICA/Social Security/Medicare	654	371	480	109
30010 Other Purchased Services	1,489	1,487	1,476	(11)
30012 Printing	776	2,095	1,426	(669)
30018 Service Fees	3,141	3,059	3,776	717
30038 Online Service Renewal	-	-	3,496	3,496
30052 Repairs and Maintenance	98	-	-	-
52100 Postage	1,765	1,811	1,181	(630)
55100 Mileage/Parking/Tolls	938	495	487	(8)
55400 Travel Seminars and Conference	1,471	4,875	4,797	(78)
55410 Fees Seminars and Conference	187	-	-	-
58010 Dues and Membership Fees	2,496	1,405	2,124	719
58760 Activity and Program Fees	100	250	443	193
58800 Miscellaneous Transportation Charges	2,692	4,215	4,079	(136)
60010 Office Supplies	1,294	2,326	2,781	455
60012 Uniforms	1,013	1,200	1,181	(19)
60016 Recognition Supplies	2,430	2,135	2,101	(34)
60020 Food and Refreshments	3,049	2,550	2,755	205
60040 Medical Supplies	280	750	738	(12)
60070 Repair and Maintenance Materials	848	-	-	-
60200 Textbooks and Workbooks	123	-	-	-
60301 Books/Subscription/Soft Media	8,256	8,033	7,797	(236)
60302 Instructional Supplies	17,571	33,435	33,833	398
60304 Computer Paper and Toner	9,944	16,614	13,855	(2,759)
60305 Other Educational Supplies	16,123	12,244	11,871	(373)
60400 Software and Online Content	4,790	3,553	-	(3,553)
60500 Computers, Parts, and Accessories	14,139	27,711	13,816	(13,895)
60501 Projector Bulbs and AV Supplies	752	1,113	1,095	(18)
60700 Furniture and Equipment <\$5000/Item	42,370	12,204	25,444	13,240
<b>TOTAL</b>	<b>147,338</b>	<b>148,777</b>	<b>147,185</b>	<b>(1,592)</b>

**SCHOOLS**

**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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	9,984	15,600	17,571	1,971
16000 Stipends	401	-	-	-
21010 FICA/Social Security/Medicare	794	1,194	1,345	151
30010 Other Purchased Services	10,452	7,500	7,123	(377)
30012 Printing	3,021	8,200	4,014	(4,186)
30018 Service Fees	38,781	36,000	39,890	3,890
30021 Professional Development Services	1,197	-	570	570
30038 Online Service Renewal	-	-	22,700	22,700
52100 Postage	2,452	4,400	3,229	(1,171)
54100 Equipment Rental	2,052	2,565	1,995	(570)
55100 Mileage/Parking/Tolls	1,869	3,000	1,900	(1,100)
55400 Travel Seminars and Conference	12,509	19,400	9,118	(10,282)
55410 Fees Seminars and Conference	1,644	6,800	4,607	(2,193)
58010 Dues and Membership Fees	2,503	3,400	3,514	114
58800 Miscellaneous Transportation Charges	43,744	52,000	44,639	(7,361)
60010 Office Supplies	15,380	16,450	24,101	7,651
60016 Recognition Supplies	3,046	3,500	4,749	1,249
60020 Food and Refreshments	1,568	2,000	2,849	849
60040 Medical Supplies	551	1,000	950	(50)
60070 Repair and Maintenance Materials	659	750	4,749	3,999
60200 Textbooks and Workbooks	6,490	13,500	15,196	1,696
60301 Books/Subscription/Soft Media	16,408	15,000	17,856	2,856
60302 Instructional Supplies	33,482	84,712	99,759	15,047
60304 Computer Paper and Toner	30,158	20,700	27,068	6,368
60305 Other Educational Supplies	6,684	14,500	10,115	(4,385)
60400 Software and Online Content	19,959	32,250	-	(32,250)
60500 Computers, Parts, and Accessories	28,062	30,000	20,800	(9,200)
60700 Furniture and Equipment <\$5000/Item	15,801	3,000	7,124	4,124
<b>TOTAL</b>	<b>309,650</b>	<b>397,421</b>	<b>397,531</b>	<b>110</b>

**SCHOOLS**

**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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	23,359	30,798	30,576	(222)
16000 Stipends	6,403	-	-	-
21010 FICA/Social Security/Medicare	2,277	2,356	2,324	(32)
30010 Other Purchased Services	5,967	4,800	5,918	1,118
30012 Printing	2,283	4,000	740	(3,260)
30018 Service Fees	45,014	40,000	44,387	4,387
30021 Professional Development Services	2,525	-	-	-
30053 Equipment Maintenance	375	-	-	-
52100 Postage	9,157	4,000	3,945	(55)
52310 Cell Phones	659	-	-	-
54100 Equipment Rental	1,174	1,807	1,782	(25)
55100 Mileage/Parking/Tolls	3,778	5,600	8,649	3,049
55400 Travel Seminars and Conference	5,013	2,000	1,973	(27)
55410 Fees Seminars and Conference	4,116	3,000	2,959	(41)
58010 Dues and Membership Fees	2,767	3,509	3,164	(345)
58800 Miscellaneous Transportation Charges	69,469	70,000	70,032	32
60010 Office Supplies	7,625	500	-	(500)
60016 Recognition Supplies	8,090	-	-	-
60020 Food and Refreshments	10,018	1,500	9,864	8,364
60040 Medical Supplies	415	1,000	986	(14)
60070 Repair and Maintenance Materials	79	300	296	(4)
60200 Textbooks and Workbooks	2,934	6,700	2,959	(3,741)
60301 Books/Subscription/Soft Media	35,356	25,000	24,659	(341)
60302 Instructional Supplies	32,642	102,483	93,659	(8,824)
60304 Computer Paper and Toner	40,124	94,500	74,076	(20,424)
60305 Other Educational Supplies	19,149	26,500	16,773	(9,727)
60400 Software and Online Content	12,897	-	-	-
60500 Computers, Parts, and Accessories	19,957	-	-	-
60501 Projector Bulbs and AV Supplies	850	-	-	-
60700 Furniture and Equipment <\$5000/Item	23,437	12,500	11,935	(565)
<b>TOTAL</b>	<b>397,909</b>	<b>442,853</b>	<b>411,656</b>	<b>(31,197)</b>

## SCHOOLS

### 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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	5,429	10,000	11,228	1,228
16000 Stipends	455	-	-	-
21010 FICA/Social Security/Medicare	450	765	981	216
30010 Other Purchased Services	4,625	-	-	-
30012 Printing	9,877	6,500	7,450	950
30018 Service Fees	40,171	32,000	35,119	3,119
30021 Professional Development Services	120	-	-	-
30029 Miscellaneous Services	400	-	-	-
30035 Consulting Services	4,750	-	-	-
30038 Online Service Renewal	-	-	7,500	7,500
30040 Other Professional Services	1,000	-	-	-
30053 Equipment Maintenance	1,514	-	-	-
52100 Postage	4,879	9,000	11,174	2,174
54100 Equipment Rental	4,233	4,038	4,789	751
55100 Mileage/Parking/Tolls	7,395	6,500	6,917	417
55400 Travel Seminars and Conference	10,947	14,500	6,385	(8,115)
55410 Fees Seminars and Conference	3,929	2,500	2,554	54
58010 Dues and Membership Fees	964	3,700	2,661	(1,039)
58800 Miscellaneous Transportation Charges	47,272	60,000	61,600	1,600
60010 Office Supplies	8,904	-	-	-
60016 Recognition Supplies	5,066	-	-	-
60020 Food and Refreshments	3,693	-	1,277	1,277
60040 Medical Supplies	218	1,000	213	(787)
60070 Repair and Maintenance Materials	577	3,000	2,128	(872)
60200 Textbooks and Workbooks	1,637	15,000	15,963	963
60301 Books/Subscription/Soft Media	23,737	-	-	-
60302 Instructional Supplies	37,697	92,780	97,463	4,683
60304 Computer Paper and Toner	37,013	25,000	30,863	5,863
60305 Other Educational Supplies	8,459	60,000	69,174	9,174
60400 Software and Online Content	19,902	6,000	482	(5,518)
60500 Computers, Parts, and Accessories	24,164	16,235	14,899	(1,336)
60700 Furniture and Equipment <\$5000/Item	33,682	24,254	14,899	(9,355)
60720 Carpeting	3,026	-	-	-
81010 Capital Replacement Machinery and Equipment	5,399	-	-	-
<b>TOTAL</b>	<b>361,585</b>	<b>392,772</b>	<b>405,719</b>	<b>12,947</b>

## SCHOOLS

### 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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	9,557	10,000	10,042	42
16000 Stipends	1,987	-	-	-
21010 FICA/Social Security/Medicare	883	770	773	3
30010 Other Purchased Services	8,617	5,730	5,754	24
30012 Printing	5,358	5,500	5,523	23
30018 Service Fees	38,388	44,200	44,384	184
30021 Professional Development Services	375	-	-	-
30029 Miscellaneous Services	900	-	-	-
30035 Consulting Services	-	-	1,255	1,255
30038 Online Service Renewal	-	-	16,450	16,450
52100 Postage	6,332	4,300	4,318	18
54100 Equipment Rental	4,697	4,698	5,222	524
55100 Mileage/Parking/Tolls	1,158	-	-	-
55400 Travel Seminars and Conference	16,366	32,000	32,134	134
55410 Fees Seminars and Conference	10,306	-	-	-
58010 Dues and Membership Fees	3,080	3,430	3,444	14
58760 Activity and Program Fees	260	-	-	-
58800 Miscellaneous Transportation Charges	42,416	48,000	48,200	200
60010 Office Supplies	2,816	3,500	4,017	517
60016 Recognition Supplies	4,666	9,500	10,042	542
60020 Food and Refreshments	327	3,800	3,816	16
60040 Medical Supplies	564	1,000	1,020	20
60070 Repair and Maintenance Materials	795	2,000	2,008	8
60200 Textbooks and Workbooks	6,791	5,000	5,021	21
60301 Books/Subscription/Soft Media	8,052	11,045	11,091	46
60302 Instructional Supplies	18,406	48,672	46,546	(2,126)
60304 Computer Paper and Toner	29,351	28,000	28,117	117
60305 Other Educational Supplies	16,970	11,455	11,504	49
60400 Software and Online Content	18,364	10,985	68	(10,917)
60500 Computers, Parts, and Accessories	32,378	55,800	56,033	233
60501 Projector Bulbs and AV Supplies	2,952	-	-	-
60700 Furniture and Equipment <\$5000/Item	47,620	10,000	10,042	42
81010 Capital Replacement Machinery and Equipment	18,028	-	-	-
<b>TOTAL</b>	<b>358,759</b>	<b>359,385</b>	<b>366,824</b>	<b>7,439</b>

**SCHOOLS**

**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

ACCOUNT	FY19 ACTUAL	FY20 ADOPTED	FY21 ADOPTED	INC/DEC
13000 Noncontract Wages	7,874	21,725	20,552	(1,173)
16000 Stipends	5,466	-	-	-
21010 FICA/Social Security/Medicare	1,020	1,663	1,536	(127)
30010 Other Purchased Services	9,605	4,400	4,756	356
30012 Printing	6,452	3,200	6,261	3,061
30018 Service Fees	35,965	34,404	39,193	4,789
30035 Consulting Services	-	10,087	-	(10,087)
30038 Online Service Renewal	-	-	2,676	2,676
30053 Equipment Maintenance	980	980	1,052	72
52100 Postage	12,923	12,725	7,456	(5,269)
52310 Cell Phones	272	465	-	(465)
54100 Equipment Rental	2,690	1,345	3,501	2,156
55100 Mileage/Parking/Tolls	5,857	3,732	5,449	1,717
55400 Travel Seminars and Conference	8,915	16,168	19,038	2,870
55410 Fees Seminars and Conference	5,766	4,196	5,257	1,061
58780 Miscellaneous Charges	887	-	-	-
58800 Miscellaneous Transportation Charges	53,225	55,000	52,576	(2,424)
60010 Office Supplies	5,824	13,702	13,431	(271)
60020 Food and Refreshments	4,091	2,177	3,752	1,575
60040 Medical Supplies	992	1,000	956	(44)
60070 Repair and Maintenance Materials	921	1,200	1,147	(53)
60200 Textbooks and Workbooks	8,843	28,350	18,641	(9,709)
60301 Books/Subscription/Soft Media	24,683	28,507	24,401	(4,106)
60302 Instructional Supplies	47,419	74,015	56,426	(17,589)
60304 Computer Paper and Toner	44,952	36,957	42,971	6,014
60305 Other Educational Supplies	7,750	10,586	10,305	(281)
60400 Software and Online Content	1,383	2,800	-	(2,800)
60500 Computers, Parts, and Accessories	77,187	37,613	45,884	8,271
60501 Projector Bulbs and AV Supplies	678	1,400	717	(683)
60700 Furniture and Equipment <\$5000/Item	16,615	11,000	14,101	3,101
<b>TOTAL</b>	<b>399,235</b>	<b>419,397</b>	<b>402,035</b>	<b>(17,362)</b>





# **FUND 015 - Capital Projects**

## FUND 015 - CAPITAL PROJECTS

### BUDGET SUMMARY

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.

On the following page, is the School Board's large capital project priority listing. These projects represent the School 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). To view the final CIP, please visit the Stafford County website. A link is provided below for the Stafford County FY21 Budget. SCPS projects are listed on page 385.

<https://staffordcountyva.gov/DocumentCenter/View/18021/book-with-page-numbers---links-final>

### POSITION SUMMARY

POSITION	FY20 ADOPTED	INCREASE/ DECREASE	FY20 ADJUSTED	FY21 ADOPTED	FY21 NEW
11140 Director/Supervisor	4.10	(2.10)	2.00	2.00	-
11503 Accounting Assistant	0.75	(0.75)	0.00	0.00	-
<b>TOTAL POSITIONS</b>	<b>4.85</b>	<b>(2.85)</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

### CAPITAL PROJECTS REVENUE

ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
04999 Transfer from County	347,855	1,656,934	1,309,079	376.33%
03406 Student Parking Fees	110,000	110,000	-	0.00%
03343 Contingency Additional Funds	100,000	-	(100,000)	-100.00%
<b>TOTAL REVENUE CAPITAL PROJECTS</b>	<b>557,855</b>	<b>1,766,934</b>	<b>1,209,079</b>	<b>216.74%</b>

### CAPITAL PROJECTS EXPENDITURES

ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
Compensation	347,855	211,069	(136,786)	-39.32%
Maintenance - Parking	110,000	110,000	-	0.00%
Capital Improvements	-	1,445,865	1,445,865	100.00%
Contingency	100,000	-	(100,000)	-100.00%
<b>TOTAL EXPENDITURES CAPITAL PROJECTS</b>	<b>557,855</b>	<b>1,766,934</b>	<b>1,209,079</b>	<b>216.74%</b>

## LARGE CAPITAL PROJECT LIST - DRAFT

### Stafford County Public FY2021-30 CIP

PRIORITY	LARGE PROJECTS	NEEDED OPENING DATE	ESTIMATED OPENING DATE COST <sup>1</sup>
1	<b>High School #6</b> <i>Constructs new high school with planned capacity of 2,150. 2018-19 student enrollment projections indicate exceeding 100% utilization in FY2024 (August 2023).</i>	August 2023	\$ 128,594,000
2	<b>Elementary School #18</b> <i>Constructs new elementary school with planned capacity of 964. 2018-19 student enrollment projections indicate the elementary level exceeding 90% design capacity in August 2023. Elementary School #18 will allow for transition space for ECSE prior to the completion of permanent ECSE space.</i>	August 2023	\$ 44,115,000
3	<b>Hartwood Elementary School Renovation</b> <i>2017 facility assessment calculated a facility condition index of 92.38%, which is very poor. This, combined with program deficiencies relative to new elementary ed. specifications, warrants significant upgrades to all critical building systems and additional square footage (similar to other ES renovations).</i>	August 2024	\$ 25,478,000
4	<b>Drew Middle School Renovation</b> <i>2017 facility assessment calculated facility condition index of 66.43%, which is poor. This, combined with program deficiencies relative to the most recent middle school ed. specifications, warrants significant upgrades to all critical building systems and additional square footage.</i>	August 2024	\$ 35,985,000
5	<b>Additional Early Childhood Special Education Capacity (10 Classrooms)</b> <i>Building an additional 10 classrooms and support space for early childhood special education (ECSE). ECSE projections show the need for additional classrooms by FY2021.</i>	August 2025	\$ 8,278,000
6	<b>North Stafford High School - Fine Arts Wing Renovation</b> <i>Renovates the existing fine art wing and addresses program deficiencies relative to the latest high school ed. specifications. Existing space supports the fine arts programs now, however, the space is inefficient and does not meet program requirements.</i>	August 2025	\$ 7,301,000

Notes: High School #6 'Needed Opening Date' is based on school year in which design capacity exceeds 100%  
 Elementary School #18 'Needed Opening Date' is based on school year in which design capacity exceeds 90%  
<sup>1</sup> Inflation rates: Years 1-3 4.5%; Years 4-10 3.0%





# 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**

Title IV, Part A funds are used to improve students' academic achievement by increasing the capacity of schools to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

### **TITLE X**

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 (Perkins IV) 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.

### **CARES ACT**

The CARES Act was signed into law on March 27, 2020. The CARES Act includes a \$30.75 billion education stabilization fund with three components: an Elementary and Secondary School Emergency Relief (ESSER) Fund, a Governor's Emergency Education Relief (GEER) Fund, and a Higher Education Emergency Relief (HEER) Fund. CARES Act ESSER funds are emergency relief funds intended to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools in Virginia. CARES Act ESSER funds can be used for a wide variety of programs and activities. The Virginia Department of Education has recommended that consideration be given to the funding priorities below:

- 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; and
- Maintaining operations and continuity of services, including continuing to employ existing staff to the greatest extent practicable.

FUND 020 - GRANTS

**GRANTS BUDGET SUMMARY**

REVENUES				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
State Funds	239,953	327,284	87,331	36.40%
Federal Funds	10,284,056	11,976,892	1,692,836	16.46%
Other Funds/Contingency	2,713,000	2,768,000	55,000	2.03%
<b>TOTAL REVENUE GRANTS</b>	<b>13,237,009</b>	<b>15,072,176</b>	<b>1,835,167</b>	<b>13.86%</b>

EXPENDITURES				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
Instruction	10,737,009	12,572,176	1,835,167	17.09%
Contingency	2,500,000	2,500,000	-	0.00%
<b>TOTAL EXPENDITURES GRANTS</b>	<b>13,237,009</b>	<b>15,072,176</b>	<b>1,835,167</b>	<b>13.86%</b>

**POSITION SUMMARY**

POSITION	FY20 ADOPTED	INCREASE/ DECREASE	FY20 ADJUSTED	FY21 ADOPTED	FY21 NEW
Director/Supervisor	0.02	-	0.02	0.02	-
Coordinator	2.73	-	2.73	2.73	-
Teacher	95.51	-	95.51	95.51	-
Transition Specialist	1.00	-	1.00	1.00	-
Other Professional	4.00	-	4.00	4.00	-
School Social Worker	1.32	-	1.32	1.32	-
School Nurse	1.80	-	1.80	1.80	-
Other Technical	3.34	-	3.34	3.34	-
Administrative Support	7.59	-	7.59	7.59	-
Accounting Assistant	0.02	-	0.02	0.02	-
Paraprofessional	32.50	-	32.50	32.50	-
<b>TOTAL POSITIONS GRANTS</b>	<b>149.83</b>	<b>-</b>	<b>149.83</b>	<b>149.83</b>	<b>-</b>

FUND 020 - GRANTS

GRANTS REVENUE

STATE FUNDS				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
Education Special Education Jail Program	239,953	327,284	87,331	36.40%
<b>TOTAL GRANTS STATE FUNDS</b>	<b>239,953</b>	<b>327,284</b>	<b>87,331</b>	<b>36.40%</b>

FEDERAL FUNDS				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INC/DEC	% OF INC/DEC
Title I (CFDA 84.010)	1,823,982	1,823,982	-	0.00%
Title X (CFSA 84.195 & 84.387A)	34,000	34,000	-	0.00%
Title II (CFDA 84.367)	423,811	423,811	-	0.00%
Title III (CFDA 84.365)	185,404	185,404	-	0.00%
Title IV-B (CFDA 84.424A)	51,378	196,456	145,078	282.37%
Title VI-B (CFDA 84.027)	4,733,556	4,733,556	-	0.00%
CARES Act	-	1,547,758	1,547,758	100.00%
Perkins-CTE (CFDA 84.048)	292,505	292,505	-	0.00%
Preschool (CFDA 84.173)	85,125	85,125	-	0.00%
Head Start (CFDA 93.600)	2,170,210	2,170,210	-	0.00%
Head Start Other Federal Revenue	484,085	484,085	-	0.00%
<b>TOTAL GRANTS FEDERAL FUNDS</b>	<b>10,284,056</b>	<b>11,976,892</b>	<b>1,692,836</b>	<b>16.46%</b>

OTHER FUNDS/CONTINGENCY				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
Head Start	178,000	233,000	55,000	30.90%
Contingency	2,500,000	2,500,000	-	0.00%
Miscellaneous	35,000	35,000	-	0.00%
<b>TOTAL GRANTS OTHER FUNDS/CONTINGENCY</b>	<b>2,713,000</b>	<b>2,768,000</b>	<b>55,000</b>	<b>2.03%</b>

FUND 020 - GRANTS

GRANTS EXPENDITURES

PERKINS				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Salaries	47,271	47,271	-	0.00%
20000 Benefits	3,472	3,472	-	0.00%
50000 Other Charges	85,527	85,527	-	0.00%
60000 Materials/Supplies	156,235	156,235	-	0.00%
<b>TOTAL EXPENDITURES PERKINS</b>	<b>292,505</b>	<b>292,505</b>	<b>-</b>	<b>0.00%</b>

TITLE I				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Salaries	899,961	899,961	-	0.00%
20000 Benefits	332,226	332,226	-	0.00%
30000 Purchased Services	239,838	239,838	-	0.00%
50000 Other Charges	2,097	2,097	-	0.00%
60000 Materials/Supplies	383,860	383,860	-	0.00%
<b>TOTAL EXPENDITURES TITLE I</b>	<b>1,857,982</b>	<b>1,857,982</b>	<b>-</b>	<b>0.00%</b>

TITLE II				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Salaries	315,400	315,400	-	0.00%
20000 Benefits	108,411	108,411	-	0.00%
<b>TOTAL EXPENDITURES TITLE II</b>	<b>423,811</b>	<b>423,811</b>	<b>-</b>	<b>0.00%</b>

TITLE III				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Salaries	150,361	150,361	-	0.00%
20000 Benefits	10,982	10,982	-	0.00%
50000 Other Charges	1,266	1,266	-	0.00%
60000 Materials/Supplies	22,795	22,795	-	0.00%
<b>TOTAL EXPENDITURES TITLE III</b>	<b>185,404</b>	<b>185,404</b>	<b>-</b>	<b>0.00%</b>

TITLE IV				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Salaries	47,448	181,429	133,981	282.37%
20000 Benefits	3,930	15,027	11,097	282.37%
<b>TOTAL EXPENDITURES TITLE IV</b>	<b>51,378</b>	<b>196,456</b>	<b>145,078</b>	<b>282.37%</b>

TITLE VI-B				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Salaries	3,522,712	3,522,712	-	0.00%
20000 Benefits	1,210,844	1,210,844	-	0.00%
<b>TOTAL EXPENDITURES TITLE VI-B</b>	<b>4,733,556</b>	<b>4,733,556</b>	<b>-</b>	<b>0.00%</b>

FUND 020 - GRANTS

GRANTS EXPENDITURES

MISCELLANEOUS				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Salaries	181,210	238,593	57,383	31.67%
20000 Benefits	58,743	88,691	29,948	50.98%
<b>TOTAL EXPENDITURES MISCELLANEOUS</b>	<b>239,953</b>	<b>327,284</b>	<b>87,331</b>	<b>36.40%</b>

PRESCHOOL				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
30000 Purchased Services	1,150	1,150	-	0.00%
50000 Other Charges	10,656	10,656	-	0.00%
60000 Materials/Supplies	73,319	73,319	-	0.00%
<b>TOTAL EXPENDITURES PRESCHOOL</b>	<b>85,125</b>	<b>85,125</b>	<b>-</b>	<b>0.00%</b>

HEAD START				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Salaries	1,579,361	1,625,377	46,016	2.91%
20000 Benefits	860,309	866,310	6,001	0.70%
30000 Purchased Services	168,157	169,330	1,173	0.70%
50000 Other Charges	25,401	25,578	177	0.70%
60000 Materials/Supplies	128,192	129,086	894	0.70%
80000 Capital Outlay	105,875	106,614	739	0.70%
<b>TOTAL EXPENDITURES HEAD START</b>	<b>2,867,295</b>	<b>2,922,295</b>	<b>55,000</b>	<b>1.92%</b>

CARES ACT				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
10000 Salaries	-	1,129,864	1,129,864	100.00%
20000 Benefits	-	417,894	417,894	100.00%
<b>TOTAL EXPENDITURES CARES ACT</b>	<b>-</b>	<b>1,547,758</b>	<b>1,547,758</b>	<b>100.00%</b>

CONTINGENCY				
ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% OF INC/DEC
98000 Contingency	2,500,000	2,500,000	-	0.00%
<b>TOTAL EXPENDITURES CONTINGENCY</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>-</b>	<b>0.00%</b>



# FUND 025 - Nutrition

## FUND 025 - SCHOOL NUTRITION

### BUDGET SUMMARY

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	FY20 ADOPTED	INCREASE/ DECREASE	FY20 ADJUSTED	FY21 ADOPTED	FY21 NEW
11140 Director	1.20	-	1.20	1.20	-
11140 Field Manager	2.00	-	2.00	2.00	-
11150 Services Coordinator	1.00	-	1.00	1.00	-
11140 Supervisor	1.00	-	1.00	1.00	-
11330 Technology Services	1.00	-	1.00	1.00	-
11503 Accounting Assistant	2.00	-	2.00	2.00	-
11503 Administrative Support	2.00	-	2.00	2.00	-
11910 Cafeteria Assistant Manager (180 days)	31.00	-	31.00	31.00	-
11910 Cafeteria Manager (183 days)	29.00	2.00	31.00	31.00	-
11920 Food Service (176 days - hourly)	179.00	2.00	181.00	181.00	-
<b>TOTAL POSITIONS SCHOOL NUTRITION</b>	<b>249.20</b>	<b>4.00</b>	<b>253.20</b>	<b>253.20</b>	<b>-</b>

### NUTRITION REVENUE

ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03250 Cafeteria Sales Breakfast	541,883	545,570	3,687	0.68%
03251 Cafeteria Sales Lunch	5,155,150	3,725,271	(1,429,879)	-27.74%
03252 Cafeteria Sales Ala Carte	1,792,200	2,608,500	816,300	45.55%
03410 Expenditure Refunds	60,255	35,000	(25,255)	-41.91%
03411 Expenditure Refund Rebates	55,867	65,000	9,133	16.35%
03531 Education State School Food Program	266,034	239,400	(26,634)	-10.01%
03730 School Food Program Federal	5,786,566	6,233,000	446,434	7.72%
03731 USDA Commodities Received	736,450	893,200	156,750	21.28%
04510 Fund Transfer from Operating	11,036	-	(11,036)	-100.00%
04520 Fund Transfer from Grants	62,897	64,000	1,103	1.75%
04999 Prior Year Fund Balance	-	1,100,000	1,100,000	100.00%
<b>TOTAL REVENUE NUTRITION</b>	<b>14,468,338</b>	<b>15,508,941</b>	<b>1,040,603</b>	<b>7.19%</b>

### NUTRITION EXPENDITURES

ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
11140 Salaries Director/Supervisor	341,842	336,738	(5,104)	-1.49%
11150 Salaries Coordinator	33,566	38,526	4,960	14.78%
11330 Salaries Computer Specialist	67,888	67,887	(1)	0.00%
11503 Salaries Accounting Assistant	128,023	129,187	1,164	0.91%
11910 Salaries Cafeteria Manager	1,688,570	1,717,087	28,517	1.69%
11920 Salaries Cafeteria Worker	2,049,096	2,107,280	58,184	2.84%
13820 Noncontract Wage Administrative Support	8,000	8,000	-	0.00%
13850 Noncontract Wage General Maintenance	550	1,310	760	138.18%
13920 Noncontract Wage Café Worker	36,450	36,450	-	0.00%

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FUND 025 - SCHOOL NUTRITION

NUTRITION EXPENDITURES

(Continued from previous page)

ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
15920 Substitute Café Worker	225,850	225,850	-	0.00%
16910 Stipend Café Manager	3,750	3,750	-	0.00%
16920 Stipend Café Worker	1,650	1,650	-	0.00%
21010 FICA/Social Security/Medicare	363,025	357,738	(5,287)	-1.46%
22100 Retirement VRS	349,346	380,498	31,152	8.92%
22330 Due To Health Benefit HIC	23,230	-	(23,230)	-100.00%
23010 Health Insurance Anthem	874,285	761,920	(112,365)	-12.85%
23030 Health Anthem Dental Benefit	7,746	-	(7,746)	-100.00%
23060 HDHP Contribution	750	-	(750)	-100.00%
24010 Group Life Insurance	29,617	31,597	1,980	6.69%
25100 Hybrid Plan Disability Insurance	2,441	-	(2,441)	-100.00%
26010 State Unemployment Insurance	917	920	3	0.33%
27010 Workers Compensation	23,120	-	(23,120)	-100.00%
27500 VRS Retiree Health Credit	27,139	28,303	1,164	4.29%
28100 Leave Pay Out	17,500	17,500	-	0.00%
28110 Clothing Allowance	25,000	25,000	-	0.00%
30010 Other Purchased Services	86,989	105,000	18,011	20.70%
30012 Printing	18,283	12,000	(6,283)	-34.37%
30017 Technical Support Services	25,106	31,000	5,894	23.48%
30054 Computer Equipment Maintenance	8,894	4,000	(4,894)	-55.03%
30058 Pest Control	8,528	8,500	(28)	-0.33%
40020 Fleet Service Charges	927	1,100	173	18.66%
52100 Postage	530	500	(30)	-5.66%
52310 Cell Phones	3,193	3,000	(193)	-6.04%
54100 Equipment Rental	6,386	6,400	14	0.22%
55100 Mileage/Parking/Tolls	16,763	15,000	(1,763)	-10.52%
55400 Travel Seminars and Conference	4,326	4,000	(326)	-7.54%
55410 Fees Seminars and Conference	7,880	10,500	2,620	33.25%
58010 Dues and Membership Fees	515	5,000	4,485	870.87%
60010 Office Supplies	19,343	19,500	157	0.81%
60016 Recognition Supplies	3,296	6,000	2,704	82.04%
60020 Food and Refreshments	5,266,672	5,300,000	33,328	0.63%
60021 Milk	967,711	900,000	(67,711)	-7.00%
60022 Cafeteria Supplies	457,835	460,000	2,165	0.47%
60031 Tools (Under \$1000)	68,959	69,000	41	0.06%
60050 Custodial Janitorial Supplies	66,981	67,000	19	0.03%
60070 Repair and Maintenance Materials	119,717	119,000	(717)	-0.60%
60080 Vehicle and Power Equipment Fuel	551	550	(1)	-0.18%
60301 Books/Subscription/Soft Media	824	500	(324)	-39.32%
60304 Computer Paper and Toner	11,531	11,000	(531)	-4.60%
60400 Software and Online Content	592	10,000	9,408	1589.19%
60500 Computers, Parts, and Accessories	59,740	60,000	260	0.44%
60600 USDA Commodities Used	736,450	893,200	156,750	21.28%
60700 Furniture and Equipment <\$5000/Item	32,960	10,000	(22,960)	-69.66%
81010 Capital Replacement Machinery and Equipment	137,505	1,100,000	962,495	699.97%
<b>TOTAL EXPENDITURES NUTRITION</b>	<b>14,468,338</b>	<b>15,508,941</b>	<b>1,040,603</b>	<b>7.19%</b>





# FUND 065 - Fleet

## FUND 065 - FLEET SERVICES

### BUDGET SUMMARY

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	FY20 ADOPTED	INCREASE/ DECREASE	FY20 ADJUSTED	FY21 ADOPTED	FY21 NEW
11503 Accounting Assistant	1.00	-	1.00	1.00	-
11140 Executive Director	0.50	-	0.50	0.50	-
11610 Foreman - Vehicle Inventory Control	1.00	-	1.00	1.00	-
11503 Administrative Support	1.00	-	1.00	1.00	-
11140 Parts Manager	1.00	-	1.00	1.00	-
11902 Parts Specialist	1.00	-	1.00	1.00	-
11902 Senior Parts Specialist	1.00	-	1.00	1.00	-
11902 Service Writer	1.00	-	1.00	1.00	-
11610 Shift Foreman	2.00	-	2.00	2.00	-
11140 Supervisor	1.20	-	1.20	1.20	-
11610 Team Leader	1.00	-	1.00	1.00	-
11610 Technician	15.00	-	15.00	15.00	-
<b>TOTAL POSITIONS FLEET SERVICES</b>	<b>26.70</b>	<b>-</b>	<b>26.70</b>	<b>26.70</b>	<b>-</b>

### FLEET SERVICES REVENUE

ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03343 Other Funds Contingency	100,000	-	(100,000)	-100.00%
03430 Fleet Service Charges to County	1,227,111	1,266,400	39,289	3.20%
03431 Fleet Service Charges to Operations	2,961,830	2,954,933	(6,897)	-0.23%
04999 Prior Year Fund Balance	-	780,000	780,000	100.00%
<b>TOTAL REVENUE FLEET SERVICES</b>	<b>4,288,941</b>	<b>5,001,333</b>	<b>712,392</b>	<b>16.61%</b>

### FLEET SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
11140 Salaries Director/Supervisor	223,860	160,715	(63,145)	-28.21%
11503 Salaries Accounting Assistant	55,218	90,845	35,627	64.52%
11610 Salaries Mechanic	924,482	938,298	13,816	1.49%
11902 Salaries Parts Clerk	136,733	105,527	(31,206)	-22.82%
13830 Noncontract Wage Accounting Assistant	5,000	5,000	-	0.00%
13870 Noncontract Wage Mechanic	46,000	46,000	-	0.00%
13880 Noncontract Wage Parts Clerk	8,000	8,000	-	0.00%
16720 Stipend Mechanic	51,000	51,000	-	0.00%
21010 FICA/Social Security/Medicare	96,329	107,267	10,938	11.35%
22100 Retirement VRS	92,364	80,882	(11,482)	-12.43%
22200 Retirement ICMA Hybrid	4,022	-	(4,022)	-100.00%
22320 Health Credit SCPS	17,972	-	(17,972)	-100.00%
23010 Health Insurance Anthem	210,324	192,411	(17,913)	-8.52%

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FUND 065 - FLEET SERVICES

FLEET SERVICES EXPENDITURES

(Continued from previous page)

ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
23030 Health Anthem Dental Benefit	1,262	-	(1,262)	-100.00%
23040 IBNR	-	1,007	1,007	100.00%
24010 Group Life Insurance	17,566	17,310	(256)	-1.46%
25100 Hybrid Plan Disability Insurance	710	709	(1)	-0.14%
27010 Workers Compensation	7,675	-	(7,675)	-100.00%
27500 VRS Retiree Health Credit	5,693	4,106	(1,587)	-27.88%
30010 Other Purchased Services	13,800	14,300	500	3.62%
30012 Printing	600	600	-	0.00%
30014 Uniform Rental	10,000	15,000	5,000	50.00%
30017 Technical Support Services	23,952	25,000	1,048	4.38%
30021 Professional Development Services	5,000	5,700	700	14.00%
30050 Vehicle Maintenance and Repairs	510,000	520,200	10,200	2.00%
30052 Repairs and Maintenance	5,000	5,000	-	0.00%
30053 Equipment Maintenance	20,000	21,500	1,500	7.50%
30056 Waste Removal and Recycling	8,000	8,400	400	5.00%
30058 Pest Control	2,200	3,240	1,040	47.27%
51100 Utilities Electrical	15,000	15,450	450	3.00%
51200 Utilities Oil/Natural Gas/Propane	7,000	7,210	210	3.00%
52100 Postage	200	206	6	3.00%
52300 Phones	5,000	5,100	100	2.00%
52310 Cell Phones	4,000	4,120	120	3.00%
53050 Motor Vehicle Insurance	2,500	2,500	-	0.00%
54100 Equipment Rental	200	200	-	0.00%
54150 Central Copier Lease	1,110	1,110	-	0.00%
55100 Mileage/Parking/Tolls	800	900	100	12.50%
55400 Travel Seminars and Conference	3,000	3,500	500	16.67%
55410 Fees Seminars and Conference	3,000	3,000	-	0.00%
58970 Depreciation Expense	175,000	175,000	-	0.00%
60010 Office Supplies	4,000	4,000	-	0.00%
60012 Uniforms	1,500	1,650	150	10.00%
60020 Food and Refreshments	3,500	3,900	400	11.43%
60031 Tools (Under \$1000)	20,000	22,000	2,000	10.00%
60080 Vehicle and Power Equipment Fuel	7,000	7,000	-	0.00%
60091 Shop Supplies	20,000	24,200	4,200	21.00%
60092 Vehicle Parts and Tires	1,200,000	1,250,000	50,000	4.17%
60400 Software and Online Content	155,000	7,400	(147,600)	-95.23%
60500 Computers, Parts, and Accessories	1,200	4,000	2,800	233.33%
60700 Furniture and Equipment <\$5000/Item	2,500	2,600	100	4.00%
81010 Capital Replacement Machinery and Equipment	-	61,870	61,870	100.00%
81022 Capital Replacement Site Improvement	20,000	50,000	30,000	150.00%
82022 Capital Addition Site Improvement	-	780,000	780,000	100.00%
91012 Principal Capital Lease	32,114	32,114	-	0.00%
92510 Interest Capital Lease	2,555	4,286	1,731	67.75%
98500 Unfunded Contingency	100,000	100,000	-	0.00%
<b>TOTAL EXPENDITURES FLEET SERVICES</b>	<b>4,288,941</b>	<b>5,001,333</b>	<b>712,392</b>	<b>16.61%</b>





# **FUND 070 - Health Benefits**

## FUND 070 HEALTH BENEFITS

### BUDGET SUMMARY

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	FY20 ADOPTED	INCREASE/ DECREASE	FY20 ADJUSTED	FY21 ADOPTED	FY21 NEW
11140 Supervisor	0.50	-	0.50	0.50	-
11500 Benefits Analyst I	1.00	-	1.00	1.00	-
11500 Benefits Analyst II	1.00	-	1.00	1.00	-
<b>TOTAL POSITIONS HEALTH BENEFITS</b>	<b>2.50</b>	<b>-</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>

### HEALTH BENEFITS REVENUES

ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
03151 Interest on Investments	75,000	120,000	45,000	60.00%
04050 Health Insurance Employer Contribution	23,525,329	23,346,750	(178,579)	-0.76%
04051 Health Insurance Employee Contribution	5,327,000	5,900,000	573,000	10.76%
04054 Dental Insurance Employee Contribution	1,595,000	1,800,000	205,000	12.85%
04999 Prior Year Fund Balance	1,200,000	500,000	(700,000)	-58.33%
<b>TOTAL REVENUE HEALTH BENEFITS</b>	<b>31,722,329</b>	<b>31,666,750</b>	<b>(55,579)</b>	<b>-0.18%</b>

### HEALTH BENEFITS EXPENDITURES

ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
11140 Salaries Director/Supervisor	35,213	38,349	3,136	8.91%
11500 Salaries Administrative Support	79,731	85,818	6,087	7.63%
21010 FICA/Social Security/Medicare	7,905	9,499	1,594	20.16%
22100 Retirement VRS	17,034	20,637	3,603	21.15%
22200 Retirement ICMA Hybrid	1,012	-	(1,012)	-100.00%
23010 Health Insurance Anthem	27,825,509	29,699,025	1,873,516	6.73%
23030 Health Anthem Dental Benefit	1,650,272	1,750,000	99,728	6.04%
24010 Group Life Insurance	1,509	1,664	155	10.27%
25100 Hybrid Plan Disability Insurance	142	268	126	88.73%
27500 VRS Retiree Health Credit	2,094,002	1,490	(2,092,512)	-99.93%
28900 Affordable Care Act Fees	10,000	10,000	-	0.00%
60400 Software and Online Content	-	50,000	50,000	100.00%
<b>TOTAL EXPENDITURES HEALTH BENEFITS</b>	<b>31,722,329</b>	<b>31,666,750</b>	<b>(55,579)</b>	<b>-0.18%</b>



# **FUND 075 - Workers Compensation**

## FUND 075 WORKERS COMPENSATION

### BUDGET SUMMARY

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

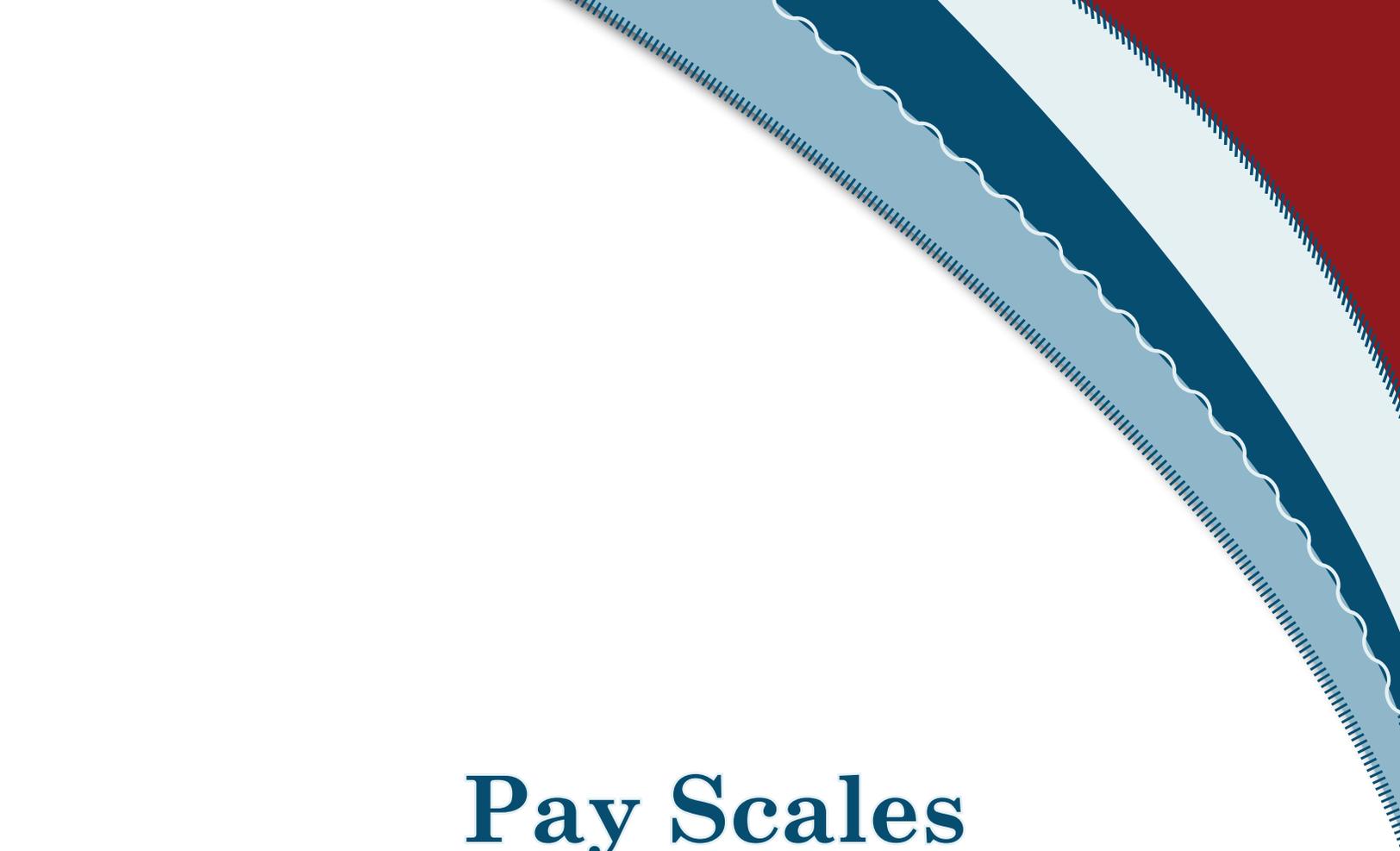
POSITION	FY20 ADOPTED	INCREASE/ DECREASE	FY20 ADJUSTED	FY21 ADOPTED	FY21 NEW
11140 Safety Security Risk Management Technician	1.00	-	1.00	1.00	-
<b>TOTAL POSITIONS WORKERS COMPENSATION</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

### WORKERS COMPENSATION REVENUE

ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
04510 Fund Transfer from Operating Funds	586,635	597,228	10,593	1.81%
04599 Fund Transfer from Other Funds	30,795	-	(30,795)	-100.00%
03343 Contingency Additional Funds	-	193,570	193,570	100.00%
<b>TOTAL REVENUE WORKERS COMPENSATION</b>	<b>617,430</b>	<b>790,798</b>	<b>173,368</b>	<b>28.08%</b>

### WORKERS COMPENSATION EXPENDITURES

ACCOUNT DESCRIPTION	FY20 ADOPTED	FY21 ADOPTED	INCREASE/ DECREASE	% INC/DEC
11140 Salaries Director/Supervisor	69,584	71,671	2,087	3.00%
21010 FICA/Social Security/Medicare	5,249	5,483	234	4.46%
22100 Retirement VRS	10,911	11,912	1,001	9.17%
23010 Health Insurance Anthem	7,228	7,300	72	1.00%
24010 Group Life Insurance	912	960	48	5.26%
27010 Workers Compensation	522,711	692,612	169,901	32.50%
27500 VRS Retiree Health Credit	835	860	25	2.99%
<b>TOTAL EXPENDITURES WORKERS COMPENSATION</b>	<b>617,430</b>	<b>790,798</b>	<b>173,368</b>	<b>28.08%</b>



# Pay Scales

PAY SCALES

FY21 ADOPTED TEACHER SALARY SCALE

YEARS OF EXPERIENCE		FY20	FY21	TOTAL	INCREASE
FY 2020	FY 2021	ADOPTED	ADOPTED	INCREASE	%
	0	-	45,766	-	-
0	1	45,766	46,279	513	1.12%
1	2	46,279	46,817	538	1.16%
2	3	46,817	47,199	382	0.82%
3	4	47,199	47,624	425	0.90%
4	5	47,624	48,189	565	1.19%
5	6	48,189	48,566	377	0.78%
6	7	48,566	48,943	377	0.78%
7	8	48,943	49,292	349	0.71%
8	9	49,292	49,616	324	0.66%
9	10	49,616	49,938	322	0.65%
10	11	49,938	50,261	323	0.65%
11	12	50,261	50,584	323	0.64%
12	13	50,584	50,907	323	0.64%
13	14	50,907	51,188	281	0.55%
14	15	51,188	52,052	864	1.69%
15	16	52,052	53,074	1,022	1.96%
16	17	53,074	54,272	1,198	2.26%
17	18	54,272	55,533	1,261	2.32%
18	19	55,533	56,831	1,298	2.34%
19	20	56,831	58,167	1,336	2.35%
20	21	58,167	59,567	1,400	2.41%
21	22	59,567	61,026	1,459	2.45%
22	23	61,026	62,520	1,494	2.45%
23	24	62,520	64,052	1,532	2.45%
24	25	64,052	65,621	1,569	2.45%
25	26	65,621	67,228	1,607	2.45%
26	27	67,228	68,875	1,647	2.45%
27	28	68,875	70,563	1,688	2.45%
28	29	70,563	72,291	1,728	2.45%
29	30	72,291	74,063	1,772	2.45%
30	31	74,063	75,878	1,815	2.45%
31	32	75,878	77,736	1,858	2.45%
32	33	77,736	79,640	1,904	2.45%
33	34	79,640	81,591	1,951	2.45%
34	35	81,591	83,592	2,001	2.45%
35	36	83,592	85,639	2,047	2.45%
36	37	85,639	87,736	2,097	2.45%
37	38	87,736	89,242	1,506	1.72%
38	39+	89,242	90,583	1,341	1.50%
39+	39+	90,583	90,583	-	0.00%

PAY SCALES

EDUCATIONAL SUPPLEMENTS

SUPPLEMENT	FY20 ADOPTED	FY21 ADOPTED
Doctorate	6,273	6,273
Master's +30 (30 credits must be earned in Master's level courses or higher from an accredited college or university)	5,555	5,555
Master's +15 (15 credits must be earned in Master's level courses or higher from an accredited college or university)	5,134	5,134
Master's	4,715	4,715
Bachelor's +15 (15 credits must be earned in Master's Degree Program or Doctoral Program from an accredited college or university)	1,300	1,300
National Board Certification	2,958	2,958

PAY SCALES

STIPENDS

PARAPROFESSIONALS	#	EACH	TOTAL
Paraprofessional - SHS Day School	3	750	2,250
<b>TOTAL PARAPROFESSIONALS</b>	<b>3</b>	<b>750</b>	<b>2,250</b>
TRANSPORTATION			TOTAL
Bus Drivers - Attendance incentive			225,000
Bus Monitors - Attendance incentive			30,000
Bus Drivers - Stipend for driving during the summer (\$15 per day)			20,000
Bus Monitors - Stipend for supervision of special needs students on the buses during the summer (\$8 per day)			3,000
<b>TOTAL TRANSPORTATION</b>			<b>278,000</b>
MENTOR TEACHER			TOTAL
Mentor Coordinator - LEAD Ambassador works with the LOD department to run SCPS mentor program			12,000
Mentor teachers that support the beginning teacher assistance program. Includes a teacher stipend for the new teacher institute			19,500
Mentor Teacher/Ambassador - 1 or 2 per building that runs the mentor and new teacher program in their school			50,400
Mentor Teacher - a teacher that mentors a new teacher			112,750
<b>TOTAL MENTOR TEACHER</b>			<b>194,650</b>
TEACHERS	#	EACH	TOTAL
Standard Teacher Load SOQ			145,000
New math teachers as signing bonuses as incentives to teach in Stafford Schools			35,000
Project Graduation			37,500
Autism Teachers	51	3,000	153,000
Lead - Multicultural Specialist	1	2,000	2,000
Lead - OT/PT	1	2,000	2,000
Lead - Psychologist	1	2,000	2,000
Lead - Social Worker	1	2,000	2,000
Lead - Speech Therapist	1	2,000	2,000
Lead Teacher - High - 5 @ each school (Math, English, Science, Social Studies, CTE)	25	2,200	55,000
Lead Teacher - High - 3 @ each school (Health & PE, Fine Arts, World Languages)	15	2,200	33,000
Lead Teacher - Middle - 4 @ each school (Math, English, Science, Social Studies)	32	2,200	70,400
Lead Teacher - Middle - 3 @ each school (Health & PE, Fine Arts, CTE)	24	1,100	26,400
Lead Teacher - Elementary - 2 @ each school (Science, Social Studies)	34	2,200	74,800
Lead Teacher - Head Start	1	2,957	2,957
CTE High School Testing Facilitator - 1 per high school (2 grandfathered in with 11-month contracts)	3	2,000	6,000
Elementary Music Teacher - before and after school ensembles	17	500	8,500
ESOL - High	1	2,200	2,200
ESOL - Elementary	1	2,200	2,200
Special Education Department Chairs	5	2,000	10,000
<b>TOTAL TEACHERS</b>	<b>214</b>	<b>34,757</b>	<b>671,957</b>
<b>TOTAL STIPENDS</b>			<b>1,146,857</b>

PAY SCALES

**CO-CURRICULAR SUPPLEMENTS - ATHLETIC**

<b>ATHLETICS - HIGH SCHOOL</b>	<b>#</b>	<b>EACH</b>	<b>TOTAL</b>
Athletic Director (AP) Assistant	5	2,518	12,590
Athletic Trainer	5	6,865	34,325
Head Football	5	5,035	25,175
Assistant Football	30	4,119	123,570
Freshman Football	10	4,119	41,190
Head Basketball - Boys	5	5,035	25,175
Assistant Basketball - Boys	5	3,204	16,020
J. V. Basketball - Boys	5	3,204	16,020
Freshman Basketball - Boys	5	3,204	16,020
Head Basketball - Girls	5	5,035	25,175
Assistant Basketball - Girls	5	3,204	16,020
J. V. Basketball - Girls	5	3,204	16,020
Freshman Basketball - Girls	5	3,204	16,020
Head Baseball	5	4,119	20,595
Assistant Baseball	5	3,204	16,020
J. V. Baseball	5	3,204	16,020
Head Softball	5	4,119	20,595
Assistant Softball	5	3,204	16,020
J. V. Softball	5	3,204	16,020
Head Wrestling	5	4,119	20,595
Assistant Wrestling	5	3,204	16,020
J. V. Wrestling	5	3,204	16,020
Head Gymnastics	5	4,119	20,595
Assistant Gymnastics	5	2,289	11,445
Head Track - Boys	5	4,119	20,595
Assistant Track - Boys	5	3,204	16,020
Head Track - Girls	5	4,119	20,595
Assistant Track - Girls	5	3,204	16,020
Head Winter Track - Boys	5	4,119	20,595
Head Winter Track - Girls	5	4,119	20,595
Assistant Winter Track	5	3,204	16,020
Head Field Hockey	5	4,119	20,595
Assistant Field Hockey	5	3,204	16,020
J. V. Field Hockey	5	3,204	16,020
Head Soccer - Boys	5	4,119	20,595
Assistant Soccer - Boys	5	3,204	16,020
J. V. Soccer - Boys	5	3,204	16,020
Head Soccer - Girls	5	4,119	20,595
Assistant Soccer - Girls	5	3,204	16,020
J. V. Soccer - Girls	5	3,204	16,020
Head Tennis - Boys	5	3,662	18,310
Head Tennis - Girls	5	3,662	18,310
Head Cross Country - Boys	5	4,119	20,595
Head Cross Country - Girls	5	4,119	20,595
Head Golf	5	1,831	9,155
Head Swim - Boys	5	3,662	18,310
Head Swim - Girls	5	3,662	18,310
Head Lacrosse - Boys	5	4,119	20,595
Assistant Lacrosse - Boys	5	3,204	16,020
JV Lacrosse - Boys	5	3,204	16,020
Head Lacrosse - Girls	5	4,119	20,595
Assistant Lacrosse - Girls	5	3,204	16,020
JV Lacrosse - Girls	5	3,204	16,020
Head Volleyball	5	4,119	20,595
Assistant Volleyball	5	3,204	16,020
JV Volleyball	5	3,204	16,020
Freshman Volleyball	5	3,204	16,020
Head Cheerleading (Two Seasons)	5	2,518	12,588

*(Continued on next page)*

PAY SCALES

**CO-CURRICULAR SUPPLEMENTS - ATHLETIC**

<b>ATHLETICS - HIGH SCHOOL</b> <i>(continued from previous page)</i>	<b>#</b>	<b>EACH</b>	<b>TOTAL</b>
Assistant Cheerleading (Two Seasons)	5	1,602	8,010
JV Cheerleading (Two Seasons)	5	1,831	9,155
Freshman Cheerleading (Two Seasons)	5	1,602	8,010
Head Cheerleading (Two Seasons)	5	2,518	12,588
Assistant Cheerleading (Two Seasons)	5	1,602	8,010
JV Cheerleading (Two Seasons)	5	1,831	9,155
Freshman Cheerleading (Two Seasons)	5	1,602	8,010
<b>TOTAL ATHLETICS - HIGH SCHOOL</b>	<b>355</b>	<b>222,215</b>	<b>1,234,645</b>
<b>ATHLETICS - MIDDLE SCHOOL</b>			
	<b>#</b>	<b>EACH</b>	<b>TOTAL</b>
Assistant Field Hockey	8	1,831	14,648
Assistant Football	16	1,831	29,296
Assistant Track	16	1,831	29,296
Assistant Wrestling	8	1,831	14,648
Athletic Coordinator	8	2,289	18,312
Head Basketball	16	2,289	36,624
Head Field Hockey	8	2,289	18,312
Head Football	8	2,289	18,312
Head Softball	8	2,289	18,312
Head Track	16	2,289	36,624
Head Volleyball	8	2,289	18,312
Head Wrestling	8	2,289	18,312
<b>TOTAL ATHLETICS - MIDDLE SCHOOL</b>	<b>128</b>	<b>25,636</b>	<b>271,008</b>
<b>TOTAL ATHLETICS</b>	<b>483</b>	<b>247,851</b>	<b>1,505,653</b>

**CO-CURRICULAR SUPPLEMENTS - CLUB**

<b>CLUBS - HIGH SCHOOL</b>	<b>#</b>	<b>EACH</b>	<b>TOTAL</b>
Academic Competition	5	1,831	9,155
Assistant Theatre Arts (Technical)	5	2,746	13,730
Assistant Yearbook	5	1,831	9,155
Auxiliary Band Assistant	5	1,831	9,155
Auxiliary Band Assistant (over 200 students)	5	1,831	9,155
Chorus	5	2,746	13,730
Debate	5	1,831	9,155
Forensic	5	1,831	9,155
Freshman Class Sponsor	5	916	4,580
Head Dance	5	4,119	20,595
Junior Class Sponsor	5	2,289	11,445
JV Dance	5	3,204	16,020
Literary Magazine	5	1,831	9,155
National Honor Society	5	1,831	9,155
Newspaper	5	2,746	13,730
Orchestra	5	2,289	11,445
Robotics	5	1,831	9,155
SCA	5	3,204	16,020
Senior Class Sponsor	5	3,204	16,020
Sophomore Class Sponsor	5	916	4,580
STEP (Two Seasons)	5	2,746	13,730
Theatre Arts	5	4,119	20,595
Videotaping School Board meetings and events	1	4,000	4,000
Yearbook	5	4,119	20,595
<b>TOTAL CLUBS - HIGH SCHOOL</b>	<b>116</b>	<b>59,842</b>	<b>283,210</b>

PAY SCALES

**CO-CURRICULAR SUPPLEMENTS - CLUB**

<b>CLUBS - MIDDLE SCHOOL</b>			
	<b>#</b>	<b>EACH</b>	<b>TOTAL</b>
Band Director	10	1,831	18,310
Chorus	8	1,373	10,984
National Junior Honor Society	8	916	7,328
Orchestra	8	1,373	10,984
Student Government	8	1,373	10,984
Theatre Arts	8	1,373	10,984
Yearbook	8	1,831	14,648
<b>TOTAL CLUBS - MIDDLE SCHOOL</b>	<b>58</b>	<b>10,070</b>	<b>84,222</b>
<b>CLUBS - ELEMENTARY SCHOOL</b>			
	<b>#</b>	<b>EACH</b>	<b>TOTAL</b>
SCA	17	916	15,572
<b>TOTAL CLUBS - ELEMENTARY SCHOOL</b>	<b>17</b>	<b>916</b>	<b>15,572</b>
<b>TOTAL CLUBS</b>	<b>191</b>	<b>70,828</b>	<b>383,004</b>
<b>TOTAL FY21 STIPENDS AND SUPPLEMENTS</b>			<b>3,035,514</b>

PAY SCALES

UNIFORM SALARY SCALE

A Compensation and Classification Study conducted by Evergreen Solutions, Inc. was completed in March 2019. A primary recommendation was to implement a Uniform Salary Scale to simplify and bring consistency to the division’s compensation system.

SCPS adopted a Uniform Salary Scale for FY20, retaining both a separate years of experience scale for teachers as well as pay bands for employees whose positions had moved to pay bands after a similar study in FY17. 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. For FY21, the pay bands have been appropriately placed on the uniform scale.

- In FY20, the School Board set aside \$500,000 to implement Phase I of this plan, bringing all identified employees at least halfway to the minimum of their pay grade from their current compensation.
- In FY21, the School Board approved Phase II of the plan to bring all identified employees to the market minimum.

A copy of the study is available on the SCPS website.

JOB TITLE	NEW BAND	FY21 ADOPTED SCALE		
		MINIMUM	MIDPOINT	MAXIMUM
Nutrition Worker	U010	11.79	16.50	21.22
Procurement Service/Mail Support	U040	13.64	19.11	24.56
Administrative Support I	U050	14.34	20.06	25.79
Assistant Nutrition Manager - Elementary School	U050	14.34	20.06	25.79
Bus Attendant	U050	14.34	20.06	25.79
Courier	U050	14.34	20.06	25.79
Paraprofessional - General	U050	14.34	20.06	25.79
Paraprofessional - Special Education	U050	14.34	20.06	25.79
Assistant Nutrition Manager - Middle School	U070	15.80	22.12	28.43
Behind the Wheel Instructor	U070	15.80	22.12	28.43
Custodian I	U070	15.80	22.12	28.43
Paraprofessional - Title, EBS	U070	15.80	22.12	28.43
Security Officer	U070	15.80	22.12	28.43
Assistant Nutrition Manager - High School	U080	16.58	23.22	29.86
Family Service Worker	U080	16.58	23.22	29.86
Job Coach	U080	16.58	23.22	29.86
Library Assistant	U080	16.58	23.22	29.86
Automotive Parts Specialist	U090	17.41	24.38	31.34
Behavior Support Assistant	U090	17.41	24.38	31.34
Bus Driver	U090	17.41	24.38	31.34
Custodian II	U090	17.41	24.38	31.34
Paraprofessional - Autism	U090	17.41	24.38	31.34
Administrative Support II	U100	18.29	25.60	32.91
Clinic Assistant	U100	18.29	25.60	32.91
Dispatcher	U100	18.29	25.60	32.91
General Maintenance I	U100	18.29	25.60	32.91
Lead Driver	U100	18.29	25.60	32.91
Nutrition Manager - Elementary School	U100	18.29	25.60	32.91
Safety Security Risk Management Technician	U100	18.29	25.60	32.91
Warehouse Attendant	U100	18.29	25.60	32.91
Accounting Assistant I	U110	19.20	26.89	34.56
Coordinator of Dispatch	U110	19.20	26.89	34.56
Elementary School Officer Manager	U110	19.20	26.89	34.56
Middle School Officer Manager	U110	19.20	26.89	34.56
Nutrition Manager - Middle School	U110	19.20	26.89	34.56
Accounting Assistant II	U120	20.16	28.23	36.29
Assistive Technology Assistant	U120	20.16	28.23	36.29
Coordinator of Driver Training and Safety	U120	20.16	28.23	36.29
Coordinator of Special Trips	U120	20.16	28.23	36.29
Nutrition Manager - High School	U120	20.16	28.23	36.29
Accounting Specialist II	U130	21.17	29.63	38.10

(Continued on next page)

PAY SCALES

UNIFORM SALARY SCALE

(Continued from previous page)

JOB TITLE	NEW BAND	FY21 ADOPTED SCALE		
		MINIMUM	MIDPOINT	MAXIMUM
Assistant Plant Engineer I	U130	21.17	29.63	38.10
Automotive Service Writer	U130	21.17	29.63	38.10
Executive Assistant	U130	21.17	29.63	38.10
Fleet Services Office Specialist	U130	21.17	29.63	38.10
General Maintenance II	U130	21.17	29.63	38.10
Nurse - LPN	U130	21.17	29.63	38.10
Skilled Maintenance Worker (Carpenter/Painter)	U130	21.17	29.63	38.10
Technician - Fleet	U130	21.17	29.63	38.10
Automotive Parts Manager	U140	22.22	31.12	40.01
Computer Technician I	U140	22.22	31.12	40.01
Coordinator of Bus Routes	U140	22.22	31.12	40.01
General Maintenance III	U140	22.22	31.12	40.01
High School Office Manager	U140	22.22	31.12	40.01
Information Analyst	U140	22.22	31.12	40.01
Team Leader	U140	22.22	31.12	40.01
Transportation Office Manager	U140	22.22	31.12	40.01
Behavior Support Specialist	U150	23.34	32.68	42.00
Benefits Analyst I	U150	23.34	32.68	42.00
Budget Specialist	U150	23.34	32.68	42.00
Finance Specialist	U150	23.34	32.68	42.00
Grants Specialist	U150	23.34	32.68	42.00
Human Resource Analyst I	U150	23.34	32.68	42.00
Payroll Specialist I	U150	23.34	32.68	42.00
Teaching/Learning STEM/CTE Support Specialist	U150	23.34	32.68	42.00
Benefits Analyst II	U160	24.51	34.31	44.11
Computer Technician II	U160	24.51	34.31	44.11
Custodial Coordinator	U160	24.51	34.31	44.11
General Maintenance IV	U160	24.51	34.31	44.11
Payroll Specialist II	U160	24.51	34.31	44.11
Physical Plant Engineer	U160	24.51	34.31	44.11
Warehouse Purchase/Supply Clerk	U160	24.51	34.31	44.11
Accounts Payable Manager	U170	25.73	36.02	46.32
Assistant to Superintendent	U170	25.73	36.02	46.32
Coordinator of Communication	U170	25.73	36.02	46.32
Coordinator of Nutrition Services	U170	25.73	36.02	46.32
Data Specialist I	U170	25.73	36.02	46.32
Low Voltage Technician	U170	25.73	36.02	46.32
Nurse - RN	U170	25.73	36.02	46.32
Skilled Trade Manager	U170	25.73	36.02	46.32
Clerk of the Board	U180	27.02	37.82	48.63
Data Specialist II	U190	28.37	39.72	51.07
IT Project Facilitator	U190	28.37	39.72	51.07
Lead Physical Plant Engineer	U190	28.37	39.72	51.07
Network Technician	U190	28.37	39.72	51.07
Risk Manager	U190	28.37	39.72	51.07
Human Resource Analyst II	U200	29.79	41.70	53.62
Infant/Toddler Specialist	U200	29.79	41.70	53.62
Nutrition Field Services Manager	U200	29.79	41.70	53.62
Building Automation Systems Manager	U210	31.27	43.79	56.29
Communication Digital Manager	U210	31.27	43.79	56.29
Data Specialist III	U210	31.27	43.79	56.29
Educational Interpreter	U210	31.27	43.79	56.29
Energy Management Specialist	U210	31.27	43.79	56.29
Human Resource Generalist	U210	31.27	43.79	56.29
Physical Plants Manager	U210	31.27	43.79	56.29
Project Manager I	U210	31.27	43.79	56.29
Community Engagement Manager	U220	32.84	45.97	59.11
Demographic Planner	U220	32.84	45.97	59.11

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PAY SCALES

UNIFORM SALARY SCALE

(Continued from previous page)

JOB TITLE	NEW BAND	FY21 ADOPTED SCALE		
		MINIMUM	MIDPOINT	MAXIMUM
Facilities Assessment Engineer	U220	32.84	45.97	59.11
Purchasing Manager	U220	32.84	45.97	59.11
VRS Analyst	U220	32.84	45.97	59.11
Accountability Specialist	U230	34.48	48.28	62.06
Administrator of Health Services	U230	34.48	48.28	62.06
Federal Programs Specialist	U230	34.48	48.28	62.06
IT Manager	U230	34.48	48.28	62.06
McKinney-Vento Liaison/Case Manager	U230	34.48	48.28	62.06
Physical/Occupational Therapist	U230	34.48	48.28	62.06
Program Evaluation Specialist	U230	34.48	48.28	62.06
Project Manager II	U230	34.48	48.28	62.06
Speech/Language Pathologist	U230	34.48	48.28	62.06
Systems Analyst I	U230	34.48	48.28	62.06
Network Engineer	U250	38.02	53.22	68.43
Systems Analyst II	U250	38.02	53.22	68.43
Supervisor I	U260	39.91	55.88	71.85
Teaching/Learning Facilitator	U260	39.91	55.88	71.85
Assistant Principal - Elementary School	U270	41.91	58.68	75.44
Assistant Principal - Middle School	U280	44.00	61.61	79.21
IS Manager	U280	44.00	61.61	79.21
Lead - Learning and Organizational Development	U280	44.00	61.61	79.21
Supervisor II	U280	44.00	61.61	79.21
Assistant Principal - High School	U290	47.32	66.25	85.18
Director - Communication	U300	48.52	67.93	87.33
Lead Network Engineer	U300	48.52	67.93	87.33
Principal - Elementary School	U300	48.52	67.93	87.33
Principal - Middle School	U310	50.94	71.32	91.70
Alternative Education Administrator	U330	56.17	78.64	101.10
Executive Director of Administration	U330	56.17	78.64	101.10
Principal - High School	U330	56.17	78.64	101.10
Chief Academic Officer	U350	61.92	86.69	111.46
Chief Financial Officer	U350	61.92	86.69	111.46
Chief Operations Officer	U350	61.92	86.69	111.46
Associate Superintendent	U370	68.28	95.58	122.89

PAY SCALES

UNIFORM SALARY SCALE POSITION LIST

JOB TITLE	BAND	JOB TITLE	BAND
Accountability Specialist	U230	Energy Management Specialist	U210
Accounting Assistant I	U110	Executive Assistant	U130
Accounting Assistant II	U120	Executive Director of Administration	U330
Accounting Specialist II	U130	Facilities Assessment Engineer	U220
Accounts Payable Manager	U170	Family Service Worker	U080
Administrative Support I	U050	Federal Programs Specialist	U230
Administrative Support II	U100	Finance Specialist	U150
Administrator of Health Services	U230	Fleet Services Office Specialist	U130
Alternative Education Administrator	U330	General Maintenance I	U100
Assistant Nutrition Manager - Elementary School	U050	General Maintenance II	U130
Assistant Nutrition Manager - High School	U080	General Maintenance III	U140
Assistant Nutrition Manager - Middle School	U070	General Maintenance IV	U160
Assistant Plant Engineer I	U130	Grants Specialist	U150
Assistant Principal - Elementary School	U270	High School Office Manager	U140
Assistant Principal - High School	U290	Human Resource Analyst I	U150
Assistant Principal - Middle School	U280	Human Resource Analyst II	U200
Assistant to Superintendent	U170	Human Resource Generalist	U210
Assistive Technology Assistant	U120	Infant/Toddler Specialist	U200
Associate Superintendent	U370	Information Analyst	U140
Automotive Parts Manager	U140	IS Manager	U280
Automotive Parts Specialist	U090	IT Manager	U230
Automotive Service Writer	U130	IT Project Facilitator	U190
Behavior Support Assistant	U090	Job Coach	U080
Behavior Support Specialist	U150	Lead - Learning and Organizational Development	U280
Behind the Wheel Instructor	U070	Lead Driver	U100
Benefits Analyst I	U150	Lead Network Engineer	U300
Benefits Analyst II	U160	Lead Physical Plant Engineer	U190
Budget Specialist	U150	Library Assistant	U080
Building Automation Systems Manager	U210	Low Voltage Technician	U170
Bus Attendant	U050	McKinney-Vento Liaison/Case Manager	U230
Bus Driver	U090	Middle School Officer Manager	U110
Chief Academic Officer	U350	Network Engineer	U250
Chief Financial Officer	U350	Network Technician	U190
Chief Operations Officer	U350	Nurse - LPN	U130
Clerk of the Board	U180	Nurse - RN	U170
Clinic Assistant	U100	Nutrition Field Services Manager	U200
Communication Digital Manager	U210	Nutrition Manager - Elementary School	U100
Community Engagement Manager	U220	Nutrition Manager - High School	U120
Computer Technician I	U140	Nutrition Manager - Middle School	U110
Computer Technician II	U160	Nutrition Worker	U010
Coordinator of Bus Routes	U140	Paraprofessional - Autism	U090
Coordinator of Communication	U170	Paraprofessional - General	U050
Coordinator of Dispatch	U110	Paraprofessional - Special Education	U050
Coordinator of Driver Training and Safety	U120	Paraprofessional - Title, EBS	U070
Coordinator of Nutrition Services	U170	Payroll Specialist I	U150
Coordinator of Special Trips	U120	Payroll Specialist II	U160
Courier	U050	Physical Plant Engineer	U160
Custodial Coordinator	U160	Physical Plants Manager	U210
Custodian I	U070	Physical/Occupational Therapist	U230
Custodian II	U090	Principal - Elementary School	U300
Data Specialist I	U170	Principal - High School	U330
Data Specialist II	U190	Principal - Middle School	U310
Data Specialist III	U210	Procurement Service/Mail Support	U040
Demographic Planner	U220	Program Evaluation Specialist	U230
Director - Communication	U300	Project Manager I	U210
Dispatcher	U100	Project Manager II	U230
Educational Interpreter	U210	Purchasing Manager	U220
Elementary School Officer Manager	U110	Risk Manager	U190

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PAY SCALES

UNIFORM SALARY SCALE POSITION LIST

(Continued from previous page)

JOB TITLE	BAND	JOB TITLE	BAND
Safety Security Risk Management Technician	U100	Teaching/Learning Facilitator	U260
Security Officer	U070	Teaching/Learning STEM/CTE Support Specialist	U150
Skilled Maintenance Worker (Carpenter/Painter)	U130	Team Leader	U140
Skilled Trade Manager	U170	Technician - Fleet	U130
Speech/Language Pathologist	U230	Transportation Office Manager	U140
Supervisor I	U260	VRS Analyst	U220
Supervisor II	U280	Warehouse Attendant	U100
Systems Analyst I	U230	Warehouse Purchase/Supply Clerk	U160
Systems Analyst II	U250		

**PAY SCALES**

**HOURLY RATES**

<b>BASED ON DAILY RATE</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>
Daily Substitute Teacher	100.00	100.00
Long-Term Substitute Teacher (Non-Licensed)	139.00	139.00
Long-Term Substitute Teacher (Licensed)	184.00	184.00
Nurse Substitute	187.00	187.00
Daily Substitute Paraprofessional	81.00	81.00

<b>HOURLY RATE</b>	<b>FY20 ADOPTED</b>	<b>FY21 ADOPTED</b>
Hourly Teacher (for work requiring a teaching license)	30.85	30.85
Academic Coach - Level 1	38.75	38.75
Academic Coach - Level 2	47.36	47.36
Academic Coach - Level 3	57.04	57.04
Academic Team Leader	61.35	61.35
Administrative Support - Hourly	13.25	13.25
Bus Driver	15.76	17.41
Bus Monitor	13.05	14.34
Cafeteria Hostess	11.88	11.88
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	27.60
Interpreter - Foreign Language	28.46	28.46
Interpreter - Sign Language	31.52	31.52
Maintenance Worker	15.45	15.45
Miscellaneous Activities (activity bus, Saturday school, M.S. time clock, score keeper, etc.)	20.76	20.76
Occupational / Speech Therapist	40.48	40.48
Paraprofessional	14.34	14.34
School Nutrition Worker	11.42 - 15.99	11.42 - 15.99
Security Officer	15.66	15.66
Special Education Trainer	37.07	37.07
Summer School - Behind the Wheel Instructor	30.85	30.85
Summer School - Occupational / Speech Therapist	40.48	40.48
Summer School - Teacher	37.43	37.43*

\*Rates may vary due to delivery model and program design.





# 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 2019, the school division received about **40.65%** of its revenue from the county, **56.91%** from the state, **.88%** from the federal government, and **1.55%** 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 **2.44%** 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 **83%** of the school division annual operating fund budget spent on salary and benefits for **3,814** full-time equivalent employees and the remaining **17%** of the annual operating budget spent on operational support costs. In **FY 2021**, the school division proposes to spend its budgeted funding sources on the following expenditure categories:

- **74.93%** for instruction;
- **4.60%** for administration, attendance, and health;
- **5.56%** for transportation;
- **7.47%** for operation and maintenance and facilities;
- **0.08%** for school food services;
- **0.38%** for debt service;
- **5.59%** for technology; and
- **1.39%** 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.

## FREQUENTLY ASKED QUESTIONS

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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.

### Why were 9.4 counselors added to the budget in FY2021?

Notwithstanding the provisions of subsection H of § 22.1-253.13:2 of the Code of Virginia, as amended by the 2019 Session of the General Assembly, to the contrary, each school board shall employ the following full-time equivalent school counselor positions for any school that reports fall membership, according to the type of school and student enrollment: effective with the 2019-2020 school year, in elementary schools, one hour per day per 91 students, one full-time at 455 students, one hour per day additional time per 91 students or major fraction thereof; school counselors in middle schools, one period per 74 students, one full-time at 370 students, one additional period per 74 students or major fraction thereof; school counselors in high schools, one period per 65 students, one full-time at 325 students, one additional period per 65 students or major fraction thereof.

## 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 2021**, the school division employs more than **4,200** 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:

- **2,292.11** teachers - general, gifted, and special education teachers, counselors, library media specialists, and coaches;
- **608.98** paraprofessionals - general education and special education;
- **309.35** bus drivers, monitors, and other transportation employees;
- **282.06** administrative support;
- **190.79** administrators - principals, assistant principals, directors, supervisors, and coordinators;
- **120.00** facilities, maintenance, and custodial employees;
- **127.35** speech pathologists, therapists, interpreters, nurses, and psychologists;
- **66.34** technology – computer specialists and technicians; and
- **13.50** other support staff.

## FREQUENTLY ASKED QUESTIONS

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### **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 2021 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**

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