



**Stafford County  
Public Schools**

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**INVESTING IN STAFFORD'S FUTURE:  
CREATING A JOURNEY OF EXCELLENCE FOR ALL**

**STAFFORD COUNTY PUBLIC SCHOOLS  
SCHOOL BOARD'S ADOPTED BUDGETS  
FISCAL YEAR 2019-2020**



**STAFFORD COUNTY PUBLIC SCHOOLS  
ADOPTED BUDGETS FISCAL YEAR 2019-2020**

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## STAFFORD COUNTY PUBLIC SCHOOLS ADOPTED BUDGETS FISCAL YEAR 2019-2020

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## STAFFORD COUNTY SCHOOL BOARD



**Patricia Healy, Chair**  
Rock Hill District



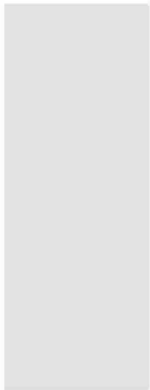
**Dr. Sarah Chase, Vice-Chair**  
Falmouth District



**Irene Egan**  
Aquia District



**Pamela Yeung**  
Garrisonville District



**Dewayne McOsker**  
George Washington District



**Jamie Decatur**  
Griffis-Widewater District



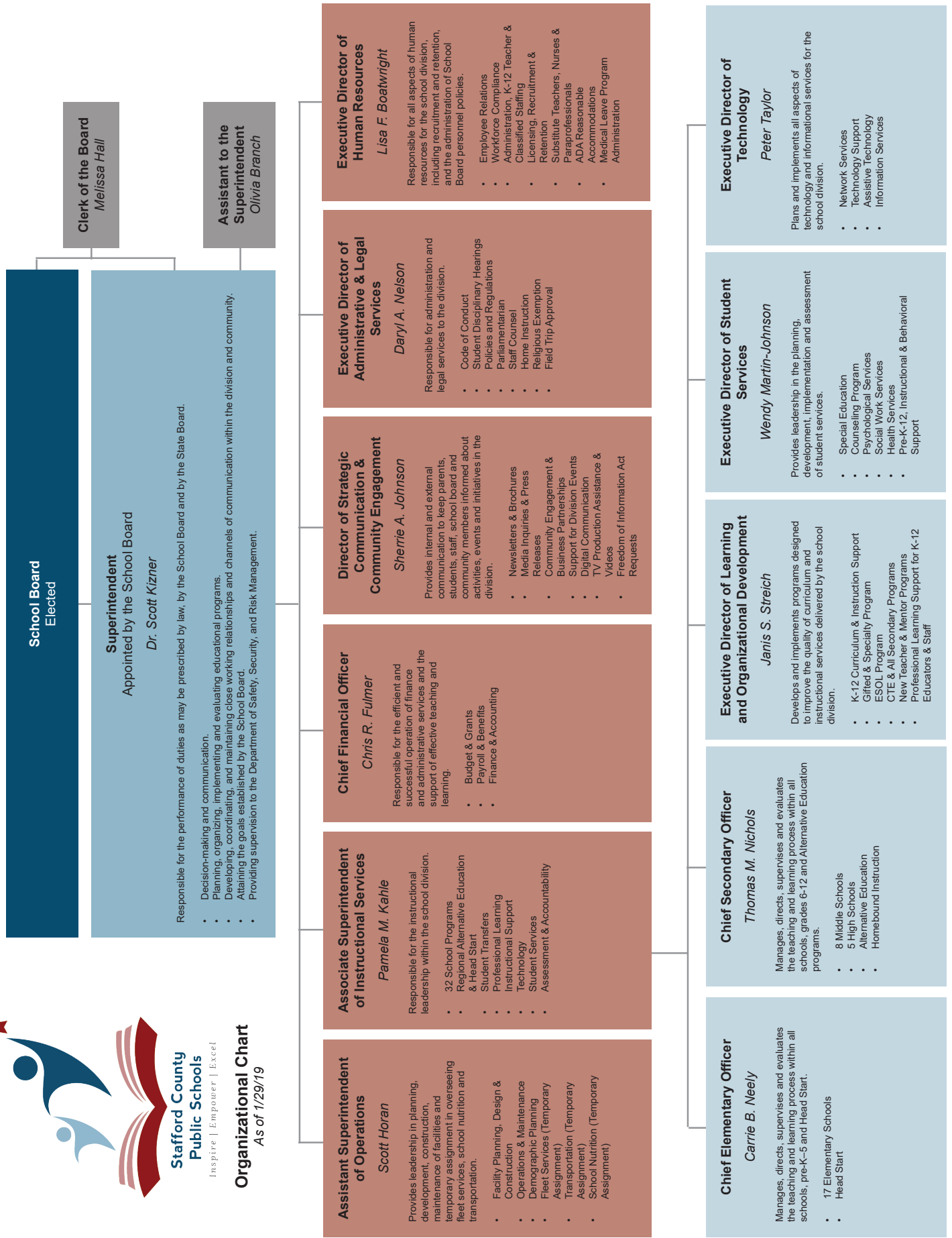
**Holly H. Hazard**  
Hartwood District



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.



**Stafford County  
Public Schools**  
*Inspire | Empower | Excel*  
**Organizational Chart**  
*As of 1/29/19*



# FY20 Budget Development Calendar

| SEPTEMBER |    |    |    |    |    |    | OCTOBER |    |    |    |    |    |    | NOVEMBER |    |    |    |    |    |    | DECEMBER |    |    |    |    |    |    | JANUARY |    |    |    |    |    |    |
|-----------|----|----|----|----|----|----|---------|----|----|----|----|----|----|----------|----|----|----|----|----|----|----------|----|----|----|----|----|----|---------|----|----|----|----|----|----|
| S         | M  | T  | W  | T  | F  | S  | S       | M  | T  | W  | T  | F  | S  | S        | M  | T  | W  | T  | F  | S  | S        | M  | T  | W  | T  | F  | S  | S       | M  | T  | W  | T  | F  | S  |
|           |    |    |    |    |    | 1  |         | 1  | 2  | 3  | 4  | 5  | 6  |          |    |    |    | 1  | 2  | 3  |          |    |    |    |    |    | 1  |         |    | 1  | 2  | 3  | 4  | 5  |
| 2         | 3  | 4  | 5  | 6  | 7  | 8  | 7       | 8  | 9  | 10 | 11 | 12 | 13 | 4        | 5  | 6  | 7  | 8  | 9  | 10 | 2        | 3  | 4  | 5  | 6  | 7  | 8  | 6       | 7  | 8  | 9  | 10 | 11 | 12 |
| 9         | 10 | 11 | 12 | 13 | 14 | 15 | 14      | 15 | 16 | 17 | 18 | 19 | 20 | 11       | 12 | 13 | 14 | 15 | 16 | 17 | 9        | 10 | 11 | 12 | 13 | 14 | 15 | 13      | 14 | 15 | 16 | 17 | 18 | 19 |
| 16        | 17 | 18 | 19 | 20 | 21 | 22 | 21      | 22 | 23 | 24 | 25 | 26 | 27 | 18       | 19 | 20 | 21 | 22 | 23 | 24 | 16       | 17 | 18 | 19 | 20 | 21 | 22 | 20      | 21 | 22 | 23 | 24 | 25 | 26 |
| 23<br>30  | 24 | 25 | 26 | 27 | 28 | 29 | 28      | 29 | 30 | 31 |    |    |    | 25       | 26 | 27 | 28 | 29 | 30 |    | 23<br>30 | 24 | 25 | 26 | 27 | 28 | 29 | 27      | 28 | 29 | 30 | 31 |    |    |

| FEBRUARY |    |    |    |    |    |    | MARCH    |    |    |    |    |    |    | APRIL |    |    |    |    |    |    | MAY |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|----------|----|----|----|----|----|----|-------|----|----|----|----|----|----|-----|----|----|----|----|----|----|
| S        | M  | T  | W  | T  | F  | S  | S        | M  | T  | W  | T  | F  | S  | S     | M  | T  | W  | T  | F  | S  | S   | M  | T  | W  | T  | F  | S  |
|          |    |    |    |    | 1  | 2  |          |    |    |    |    | 1  | 2  |       | 1  | 2  | 3  | 4  | 5  | 6  |     |    |    | 1  | 2  | 3  | 4  |
| 3        | 4  | 5  | 6  | 7  | 8  | 9  | 3        | 4  | 5  | 6  | 7  | 8  | 9  | 7     | 8  | 9  | 10 | 11 | 12 | 13 | 5   | 6  | 7  | 8  | 9  | 10 | 11 |
| 10       | 11 | 12 | 13 | 14 | 15 | 16 | 10       | 11 | 12 | 13 | 14 | 15 | 16 | 14    | 15 | 16 | 17 | 18 | 19 | 20 | 12  | 13 | 14 | 15 | 16 | 17 | 18 |
| 17       | 18 | 19 | 20 | 21 | 22 | 23 | 17       | 18 | 19 | 20 | 21 | 22 | 23 | 21    | 22 | 23 | 24 | 25 | 26 | 27 | 19  | 20 | 21 | 22 | 23 | 24 | 25 |
| 24       | 25 | 26 | 27 | 28 |    |    | 24<br>31 | 25 | 26 | 27 | 28 | 29 | 30 | 28    | 29 | 30 |    |    |    |    | 26  | 27 | 28 | 29 | 30 | 31 |    |

■ School Board Meeting/Work Session    
  Board of Supervisors (BOS) Meeting    
  Deadline    
  CIP

## SEPTEMBER

- 11** FY20 Budget Calendar to School Board for approval
- FY20** School Board Budget Priorities for information
- CIP-School Board Meeting - adopts the CIP priorities
- 18** PTA/PTO meeting with School Board & superintendent to discuss budget considerations
- 25** Public Budget hearing -- School Board **FY20** budget priorities

## OCTOBER

- 9** **FY20** School Board budget priorities for approval

## NOVEMBER

- 15** CIP-Tentative Date: CIP Oversight Committee (OSC), Meeting #1 - project overviews/review
- 29** CIP-Tentative Date: CIP OSC, Meeting #2 - revenues, debt capacity, final recommendations

## DECEMBER

- 6** CIP-Tentative Date: CIP OSC Meeting #3 – finalize the recommended CIP
- 11** Public Budget Hearing - citizens input to Superintendent’s funding request
- 18** CIP-Tentative Date: Joint meeting of Board of Supervisors and School Board to present OSC recommended CIP

## JANUARY

- 29** Presentation of Superintendent’s **FY20** funding request to School Board

## FEBRUARY

- 2** School Board budget work session
- 12** School Board budget work session
- Public budget hearing (7 pm)
- 26** School Board budget work session
- School Boards consideration and approval of the **FY20** approved budgets
- Public budget hearing (7 pm) \*Inclement weather makeup date, if necessary

## MARCH

- 5** County Administrator presents County’s CIP Proposed **FY20** Budget
- 19** Presentation of School Board’s Approved **FY20** budgets to the BOS
- Joint School Board and Board of Supervisors budget work session

## APRIL

- 2** Tentative - County advertises, holds public hearing and sets **Calendar Year 2019** Tax Rates
- 16** BOS adopts County’s **FY20** Budget and CIP, and Calendar Year 2019 Tax Rates
- 23** School Board Budget work session
- 30** School Board Budget work session
- School Boards consideration and adoption of the **FY20** budgets

## MAY

- 15** Legal Deadline for School Board’s **FY20** Budgets Funding Approval from the BOS

Note: Finance and Budget Committee will meet monthly, at a minimum, to discuss and review progress of FY20 Budget.

Approved by the Stafford County School Board on September 11, 2018



## STAFFORD COUNTY SCHOOL BOARD FY20 BUDGET PRIORITIES AND GOALS

### STUDENT ACHIEVEMENT

- Direct resources to support staffing and training to assist students in meeting basic Virginia standards and requirements.
- Provide needed resources to support the smooth opening of the two Early Childhood Special Education and Head Start Centers.
- Fund diagnostician staffing for all elementary schools.
- Continue implementation of the School Board's approved Staffing Plan particularly as it relates to optimal class sizes to increase student learning.

### ATTRACT, DEVELOP, AND RETAIN EXCEPTIONAL PROFESSIONALS

- Salary and compensation
  - o Award an across the board increase to employees
  - o Maintain or exceed median market teacher salaries in the currently adopted comparative school division market, recognizing the SB may consider adoption of a new comparison market
    - Explore SCPS teachers' salaries within our regional market
  - o Award targeted service scale enhancements to non-instructional staff to continue moving the salary scale towards the median of the current comparative divisions' market
  - o Develop salary scale based on market comparison for all remaining employee groups
  - o Maintain current healthcare compensation package and explore how it compares with Stafford's comparison divisions' healthcare benefits
  - o Examine teacher stipends
- Continue targeting professional development and compensation for critical need areas.
- Fund the *Teaching and Learning Summit* and other professional development programs (including tuition reimbursements) for SCPS staff to enhance skills.

### 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

- Re-examine social services delivery model in our schools and fund recommendations in this area
- Explore meeting recommendations from School Security Task Force

### EQUITY, DIVERSITY, AND OPPORTUNITY

- Work to close student achievement gaps
- Differentiate distribution of resources based on the unique needs and size of student bodies

### ORGANIZATIONAL EFFICIENCY AND EFFECTIVENESS

- Determine and insure that central office staffing is able to support
  - o Recruitment and training of qualified teachers
  - o Proper financial management of school funds

### FUNDING

- Develop a funding agreement with the Board of Supervisors that provides the School Board with a predictable level of funding.
- Establish predictable cash baseline for funding infrastructure projects
- Identify savings to be reinvested into the budget

Approved by the Stafford County School Board on October 9, 2018.

# FY20 BUDGET AT-A-GLANCE

## INVESTING IN STAFFORD'S FUTURE: CREATING A JOURNEY OF EXCELLENCE FOR ALL

The budget for 2019-20 represents Stafford County Public Schools' continued commitment to high expectations, equity, and academic excellence for all students.

This budget supports the "All Centuries, All Learners" pathway for continuous improvement by integrating communication, collaboration, critical thinking, creativity, citizenship, and wellness into our daily actions and expectations.

### REVENUE BREAKDOWN

|                              |              |
|------------------------------|--------------|
| State Funds Increase         | \$10,693,726 |
| County/Local Funds Increase  | \$4,667,190  |
| Federal Funds Increase       | \$115,000    |
| Miscellaneous Funds Increase | \$214,742    |

### REQUEST BY THE NUMBERS

- Total Request: \$305,381,821
- Increase: \$15,690,658 (5.4%)
- Fiscal Stewardship: \$3.4M savings reinvested
- New Teacher Salary Range: \$45,766 - \$90,583
- Total Additional FTEs: 76.5
- New Teachers Added: 38.5
- New Counselors Added: 11.0

### KEY INITIATIVES

- Reallocation of budget savings to fund priorities;
- Across the board increase of 5% for all staff;
- Compensation study implementation;
- Add new positions;
- Literacy Intervention;
- Middle School assistant principals 11 to 12 month;
- Expand tuition assistance;
- Non personnel increases.

### KEY CHALLENGES

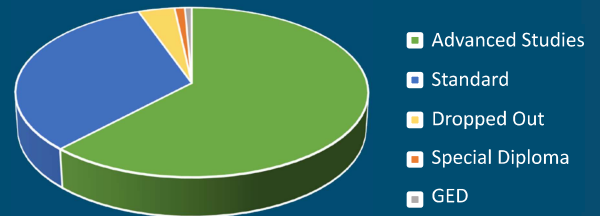
- Enrollment growth (K-12);
- A changing, highly competitive employment market;
- Teacher turnover;
- State and Federal accountability systems; and
- Meeting social and economical needs of students.

### HOW WE COMPARE

Stafford County Public Schools (SCPS) on-time graduation rate for the Class of 2018 was 94.7% compared to 94.3% for the Class of 2017.

SCPS on-time graduation rate is 3.1% higher than the state average. Here is a breakdown of the 2,431 students who entered high school as first-time ninth graders in 2014.

### CLASS OF 2018



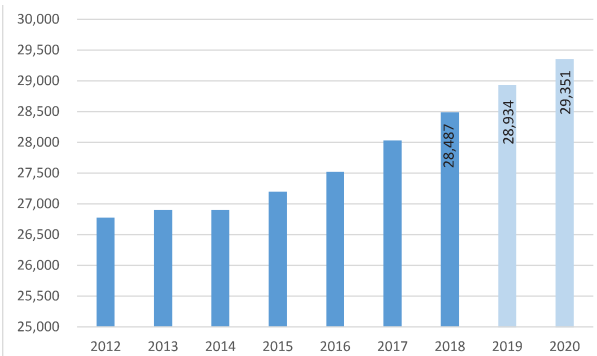
### DIVISION SNAPSHOT FY 2019

**28,934 STUDENTS**  
 34.6% Free & Reduced Lunch  
 11.3% Special Education  
 5.9% English Learners

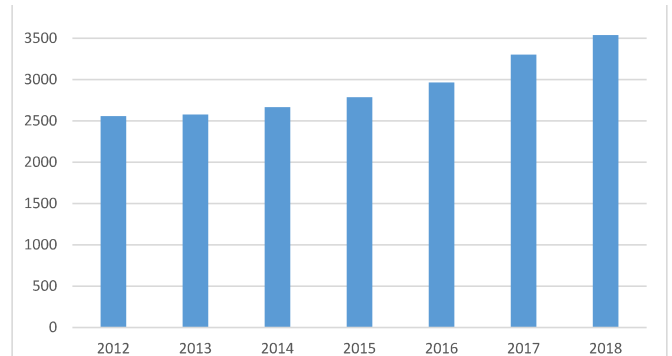
**30 SCHOOLS**  
 \$10,245 Per-Pupil Cost (FY18)

All schools are fully accredited.

### AVERAGE DAILY MEMBERSHIP (K-12)



### STUDENTS WITH DISABILITIES



# SCHOOL OPERATING BUDGET

The School Operating Fund is utilized by the school division to account for revenues and expenditures necessary for the day-to-day operations of the school division. Revenues are received from state, federal, local, and county transfer sources. Tuition, fees, and agency billings are collected and partially offset the costs of those programs. Expenditures are tracked by state category, object, and fund codes.

## SCHOOL OPERATING FUND REVENUES

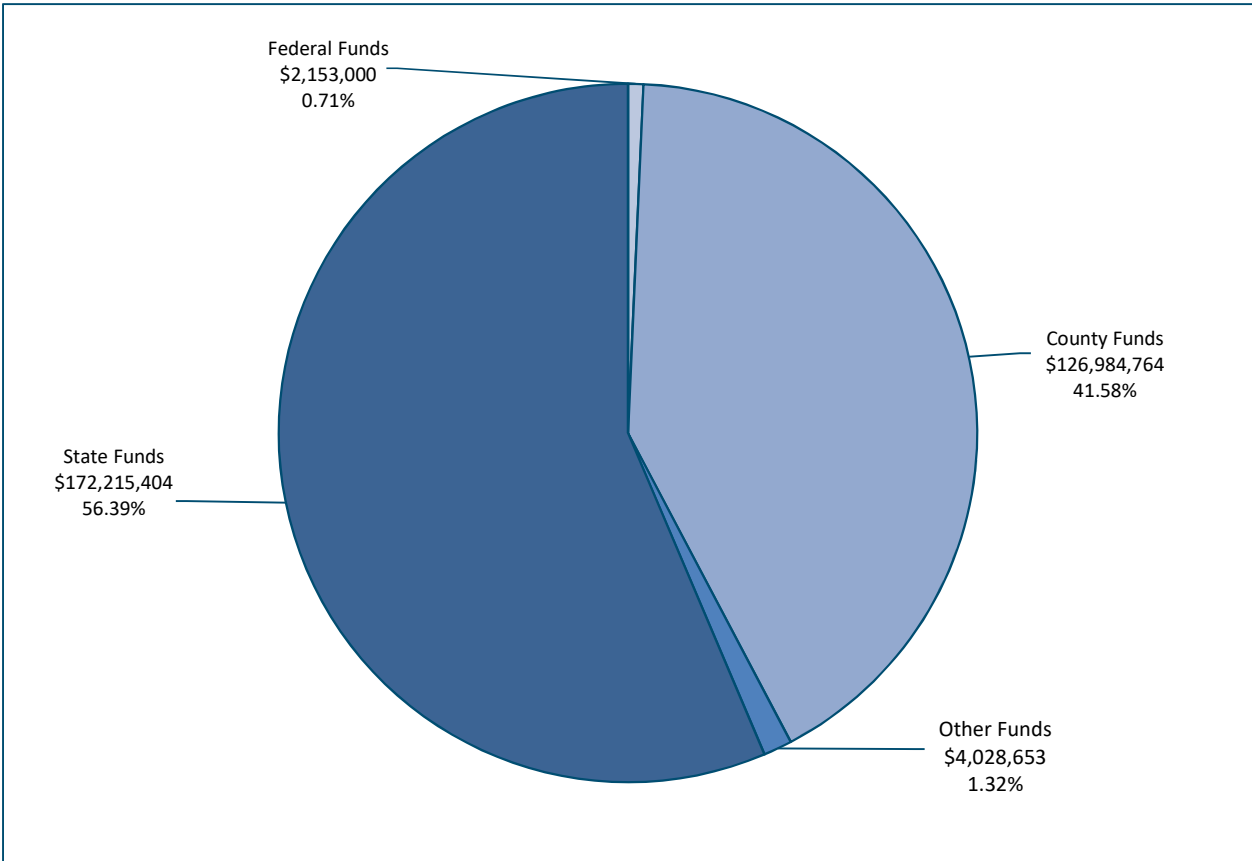
In FY2020, all sources of the School Operating Fund are anticipated to be **\$305,381,821** which is an increase of **\$15,690,658** or **5.42%** compared to the FY2019 adopted budget.

State revenue (including sales tax) estimates total **\$172,215,404**, an increase of **\$10,693,726** or **6.62%**. The increase is due to continued enrollment growth and increased state funding for Standards of Quality, incentive, and categorical funded programs. State revenues account for **56.39%** of total operating fund revenues.

Federal revenue estimates for FY2020 total **\$2,153,000** which is an increase of **\$115,000** or **5.64%** compared to the FY2019 adopted budget. Exact federal funding is not known until the summer as the fiscal year of the federal government runs from October 1 through September 30. Federal revenues account for **0.71%** of the total operating fund revenues.

Local tuition, fees, and recovered cost revenue estimates total **\$4,028,653** which is an increase of **\$214,742** or **5.63%** compared to the FY2019 adopted budget. Tuition, fees, and other local sources account for **1.32%** of the total Operating Fund revenues.

The FY2020 County General Fund Transfer appropriation for operations estimates total **\$126,984,764**, an increase of **\$4,667,190**, or **3.82%** compared to FY2019. The county transfer is **41.58%**.



## EXPENDITURE SUMMARY BY FUNCTION (State Category)

According to the Code of Virginia, in conjunction with the Auditor of Public Accounts, the State Board shall establish and require each school division a modern system of accounting for all school functions, state and local. Major classifications for expenditures of school funds include: (61000) Instruction, (62000) Administration, Attendance, and Health, (63000) Pupil Transportation, (64000) Operation and Maintenance, and (68000) Technology.

### 61000 INSTRUCTION

Instruction includes the activities that deal directly with the interaction between principals, teachers, paraprofessionals, or classroom assistants and students. Instruction may be provided for students in a school classroom, in another location such as home or hospital, or in other learning situations such as those involving co-curricular activities. It is anticipated that SCPS will expend **\$231,925,832** or **75.95%** of the operating budget in FY2020 for instruction.

### 62000 ADMINISTRATION, ATTENDANCE AND HEALTH

Activities concerned with establishing and administering policy for the school division including student attendance and health. This includes board services, executive administration, information, personnel, planning, fiscal, purchasing, reprographics, attendance, health, speech/audiology, and psychological services. For FY2020, it is anticipated that **\$13,891,958** or **4.55%** will be expended from the operating budget for administration, attendance, and health.

### 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 as well as trips to and from school activities. It is anticipated that SCPS will be expend **\$16,660,739** or **5.46%** of the operating budget in FY2020 for pupil transportation.

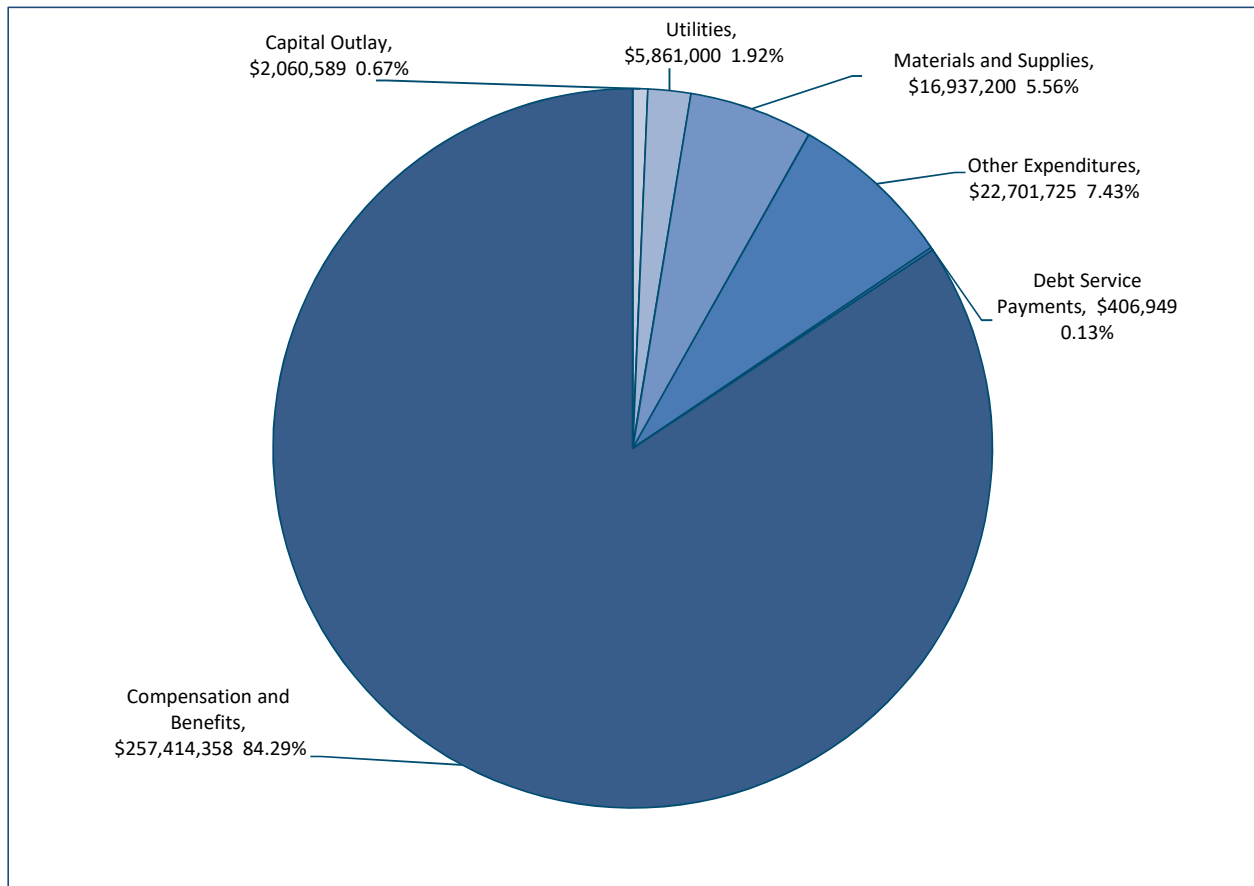
### 64000 OPERATIONS AND MAINTENANCE

Activities concerned with keeping the physical plant open, comfortable, and safe for use as well as keeping the grounds, building, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. For FY2020, it is anticipated that **\$23,300,356** or **7.63%** will be expended from operating budget for operations and maintenance.

### 68000 TECHNOLOGY

All technology related expenditures are reported under this function including any services involving the use of technology for classroom instruction, instructional support, administration, attendance/health, pupil transportation, operation/maintenance, food service, facilities, or any other use. It is anticipated that SCPS will spend **\$17,219,390** or **5.64%** of the operating budget in FY2020 on technology related expenditures.

## EXPENDITURE SUMMARY BY OBJECT



## EXPENDITURE SUMMARY BY OBJECT

### COMPENSATION AND BENEFITS

| ACCOUNT DESCRIPTION                              | FY18<br>ADOPTED | FY18<br>ACTUALS | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC   | %<br>INC/DEC |
|--|-----------------|-----------------|-----------------|-----------------|-----------|--------------|
| Salaries School Board                            | 86,052          | 85,200          | 85,200          | 85,200          | -         | 0.00%        |
| Salaries Superintendent                          | 216,467         | 208,040         | 208,040         | 256,280         | 48,240    | 23.19%       |
| Salaries Director/Supervisor                     | 5,461,317       | 5,318,782       | 5,410,088       | 5,664,767       | 254,679   | 4.71%        |
| Salaries Coordinator                             | 187,370         | 1,169,822       | 1,569,414       | 1,683,992       | 114,578   | 7.30%        |
| Salaries Teacher                                 | 101,548,749     | 99,403,364      | 106,935,866     | 111,251,693     | 4,315,827 | 4.04%        |
| Salaries School Counselor                        | 4,406,184       | 4,304,767       | 4,581,433       | 5,119,325       | 537,892   | 11.74%       |
| Salaries Librarian                               | 2,232,102       | 1,959,938       | 2,253,596       | 2,262,997       | 9,401     | 0.42%        |
| Salaries Speech Pathologist                      | 2,078,851       | 1,672,951       | 2,107,459       | 2,277,549       | 170,090   | 8.07%        |
| Salaries Coordinating Teachers                   | 1,467,265       | -               | -               | -               | -         | 0.00%        |
| Salaries Principal                               | 3,258,730       | 3,263,875       | 3,336,431       | 3,501,295       | 164,864   | 4.94%        |
| Salaries Assistant Principal                     | 4,537,698       | 4,599,516       | 4,740,577       | 5,067,595       | 327,018   | 6.90%        |
| Salaries Transition Specialist                   | 114,764         | 216,291         | 117,848         | 117,710         | (138)     | -0.12%       |
| Salaries Other Professional                      | 276,601         | 273,201         | 349,669         | 263,572         | (86,097)  | -24.62%      |
| Salaries Attendance Social Worker                | 98,969          | 110,665         | 118,786         | 139,009         | 20,223    | 17.02%       |
| Salaries School Social Worker                    | 861,313         | 837,493         | 1,037,542       | 1,165,388       | 127,846   | 12.32%       |
| Salaries Occupational Physical Therapist         | 1,037,531       | 994,945         | 1,089,554       | 1,250,139       | 160,585   | 14.74%       |
| Salaries Hearing Interpreter                     | 466,504         | 205,096         | 375,044         | 346,592         | (28,452)  | -7.59%       |
| Salaries School Nurses                           | 1,672,318       | 1,620,534       | 1,729,674       | 2,073,503       | 343,829   | 19.88%       |
| Salaries School Psychologist                     | 1,076,246       | 866,895         | 1,127,672       | 1,128,448       | 776       | 0.07%        |
| Salaries Computer Specialist                     | 1,006,256       | 499,686         | 629,989         | 960,345         | 330,356   | 52.44%       |
| Salaries Planning Specialist                     | 67,927          | 67,928          | 69,626          | 73,107          | 3,481     | 5.00%        |
| Salaries Classroom Support Specialist            | 180,539         | 143,323         | 166,935         | 175,452         | 8,517     | 5.10%        |
| Salaries Other Technical                         | 180,516         | 185,991         | 188,475         | 174,789         | (13,686)  | -7.26%       |
| Salaries Bus Monitor                             | 739,546         | 708,807         | 963,835         | 1,129,193       | 165,358   | 17.16%       |
| Salaries Engineer                                | 1,407,550       | 1,795,524       | 1,832,569       | 1,579,203       | (253,366) | -13.83%      |
| Salaries Computer Technician                     | 1,617,299       | 1,768,983       | 1,852,009       | 1,892,340       | 40,331    | 2.18%        |
| Salaries Security Officer                        | 340,460         | 328,950         | 345,154         | 363,483         | 18,329    | 5.31%        |
| Salaries Administrative Support                  | 5,758,716       | 5,456,850       | 5,655,980       | 6,349,892       | 693,912   | 12.27%       |
| Salaries Coordinator of Bus Routes               | 287,144         | 298,913         | 302,307         | 332,312         | 30,005    | 9.93%        |
| Salaries Purchasing Assistant                    | 46,902          | 46,902          | 48,075          | 61,464          | 13,389    | 27.85%       |
| Salaries Accounting Assistant                    | 1,948,042       | 1,966,409       | 2,060,707       | 2,268,800       | 208,093   | 10.10%       |
| Salaries Paraprofessional                        | 8,530,682       | 7,883,403       | 10,653,025      | 11,035,786      | 382,761   | 3.59%        |
| Salaries Behind the Wheel Instructor             | 230,990         | 226,475         | 235,648         | 233,435         | (2,213)   | -0.94%       |
| Salaries Skilled Maintenance Worker              | 431,245         | 358,781         | 401,658         | 420,353         | 18,695    | 4.65%        |
| Salaries Bus Driver                              | 4,195,353       | 4,160,058       | 4,686,594       | 4,768,782       | 82,188    | 1.75%        |
| Salaries Field Trips                             | 97,499          | -               | -               | -               | -         | 0.00%        |
| Salaries General Maintenance Worker              | 670,976         | 626,663         | 688,602         | 695,415         | 6,813     | 0.99%        |
| Salaries Custodian                               | 782,559         | 771,188         | 803,825         | 763,724         | (40,101)  | -4.99%       |
| Salaries Parts Clerk                             | 86,776          | 56,121          | 91,116          | 88,528          | (2,588)   | -2.84%       |
| Salaries Supply Clerk                            | 24,459          | 42,216          | 25,298          | 33,175          | 7,877     | 31.14%       |
| Salaries Courier                                 | 27,925          | 27,925          | 28,623          | 25,817          | (2,806)   | -9.80%       |
| Noncontract Wage Director/Supervisor/Coordinator | -               | 51,218          | 12,585          | 12,608          | 23        | 0.18%        |
| Noncontract Wage Teacher                         | 1,581,727       | 1,606,133       | 1,934,223       | 2,072,222       | 137,999   | 7.13%        |
| Noncontract Wage School Counselor                | -               | -               | 37,053          | 38,535          | 1,482     | 4.00%        |
| Noncontract Wage Hourly Compensation             | -               | 52,021          | 3,370           | 3,505           | 135       | 4.01%        |
| Noncontract Wage Hourly Principal                | -               | 20,640          | 6,139           | 6,385           | 246       | 4.01%        |
| Noncontract Wage Hourly Assistant Principal      | -               | 58,229          | 41,397          | 43,053          | 1,656     | 4.00%        |
| Noncontract Wage Nurse                           | 7,200           | 8,728           | 8,987           | 9,346           | 359       | 3.99%        |
| Noncontract Wage School Psychologist             | 35,000          | -               | 1,049           | 1,091           | 42        | 4.00%        |
| Noncontract Wage School Social Worker            | -               | -               | 8,746           | 9,096           | 350       | 4.00%        |
| Noncontract Wage Physical Therapist              | -               | 8,763           | 1,276           | 1,327           | 51        | 4.00%        |
| Noncontract Wage Paraprofessional                | 217,320         | 262,367         | 256,917         | 259,802         | 2,885     | 1.12%        |
| Noncontract Wage Hearing Interpreter             | 7,500           | 547             | 43,888          | 45,000          | 1,112     | 2.53%        |
| Noncontract Wage Security Officer                | 14,000          | 23,147          | 13,582          | 20,000          | 6,418     | 47.25%       |
| Noncontract Wage Computer Specialist             | -               | 75              | 4,581           | 4,765           | 184       | 4.02%        |
| Noncontract Wage Bus Driver                      | 657,320         | 1,012,661       | 649,643         | 675,629         | 25,986    | 4.00%        |
| Noncontract Wage Bus Monitor                     | 20,000          | 34,813          | 57,353          | 59,647          | 2,294     | 4.00%        |
| Noncontract Wage Coordinator of Bus Routes       | 6,000           | 759             | 14,032          | 14,593          | 561       | 4.00%        |
| Noncontract Wage Other Transportation            | 26,425          | 32,606          | 30,118          | 31,323          | 1,205     | 4.00%        |

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**COMPENSATION AND BENEFITS** (continued from previous page)

| ACCOUNT DESCRIPTION                     | FY18<br>ADOPTED    | FY18<br>ACTUALS    | FY19<br>ADOPTED    | FY20<br>ADOPTED    | INC/DEC           | %<br>INC/DEC |
|---|--------------------|--------------------|--------------------|--------------------|-------------------|--------------|
| Noncontract Wage Engineer               | -                  | 3,798              | 552                | 1,299              | 747               | 135.33%      |
| Noncontract Wage Other Technical        | 8,500              | 7,774              | 20,320             | 20,992             | 672               | 3.31%        |
| Noncontract Wage Administrative Support | 576,568            | 521,117            | 474,631            | 490,132            | 15,501            | 3.27%        |
| Noncontract Wage Accounting Assistant   | 320                | 12,270             | 20,284             | 21,035             | 751               | 3.70%        |
| Noncontract Wage Skilled Maintenance    | 35,208             | 24,288             | 47,630             | 49,498             | 1,868             | 3.92%        |
| Noncontract Wage General Maintenance    | 39,000             | 63,464             | 59,768             | 60,756             | 988               | 1.65%        |
| Noncontract Wage Courier                | 5,000              | 2,154              | 7,792              | 13,104             | 5,312             | 68.17%       |
| Noncontract Wage Custodian              | 4,750              | -                  | 1,998              | 2,078              | 80                | 4.00%        |
| Noncontract Wage Cafeteria              | 219,975            | 206,091            | 215,105            | 223,709            | 8,604             | 4.00%        |
| Overtime Wages                          | -                  | 147,737            | -                  | -                  | -                 | 0.00%        |
| Substitute Teacher                      | 2,594,105          | 3,053,689          | 2,586,877          | 3,318,608          | 731,731           | 28.29%       |
| Substitute Classroom Support Specialist | -                  | 10,350             | 15,566             | 18,057             | 2,491             | 16.00%       |
| Substitute Paraprofessional             | 133,850            | 323,848            | 273,197            | 336,909            | 63,712            | 23.32%       |
| Substitute Library Specialist           | 12,500             | 45,503             | 27,083             | 31,416             | 4,333             | 16.00%       |
| Substitute Counselor                    | -                  | 2,709              | 31,438             | 36,468             | 5,030             | 16.00%       |
| Substitute Nurse                        | 35,000             | 57,571             | 62,379             | 72,360             | 9,981             | 16.00%       |
| Substitute Other Professional           | -                  | 1,966              | -                  | -                  | -                 | 0.00%        |
| Substitute Security Officer             | 3,000              | 7,283              | 4,270              | 4,953              | 683               | 16.00%       |
| Substitute Administrative Support       | 6,000              | -                  | 14,649             | 16,993             | 2,344             | 16.00%       |
| Substitute Bus Driver                   | 283,575            | 365,550            | 255,665            | 296,571            | 40,906            | 16.00%       |
| Substitute Bus Monitor                  | 125,000            | 118,217            | 179,789            | 208,555            | 28,766            | 16.00%       |
| Stipend Assistant Superintendent        | -                  | 1,700              | -                  | -                  | -                 | 0.00%        |
| Stipend Teacher                         | 2,650,409          | 2,498,807          | 2,509,876          | 2,590,264          | 80,388            | 3.20%        |
| Stipend Paraprofessional                | 2,250              | 2,250              | 2,250              | 2,250              | -                 | 0.00%        |
| Stipend School Psychologist             | 2,000              | 2,000              | 2,000              | 2,000              | -                 | 0.00%        |
| Stipend Speech Pathologist              | 2,000              | 2,000              | 2,000              | 2,000              | -                 | 0.00%        |
| Stipend Social Worker                   | 2,000              | 2,000              | 2,000              | 2,000              | -                 | 0.00%        |
| Stipend Bus Driver                      | 171,003            | -                  | 245,000            | 245,000            | -                 | 0.00%        |
| Stipend Bus Monitor                     | 23,868             | 6,734              | 33,000             | 33,000             | -                 | 0.00%        |
| Stipend Other                           | 2,000              | 61,064             | 2,000              | 2,000              | -                 | 0.00%        |
| FICA/Social Security/Medicare           | 13,087,508         | 12,273,929         | 13,315,829         | 14,292,262         | 976,434           | 7.33%        |
| Retirement VRS                          | 25,130,913         | 24,022,382         | 25,063,289         | 26,848,613         | 1,785,324         | 7.12%        |
| Health Credit SCPS                      | 1,918,998          | 1,827,804          | 1,802,835          | 1,816,486          | 13,651            | 0.76%        |
| Alternative Retirement                  | 10,000             | -                  | -                  | 22,600             | 22,600            | 100.00%      |
| Health Insurance Anthem                 | 19,951,969         | 21,039,961         | 19,569,363         | 20,318,451         | 749,088           | 3.83%        |
| Health Insurance Alternative            | 17,500             | 10,245             | -                  | -                  | -                 | 0.00%        |
| Health Anthem Dental Benefit            | -                  | 26,885             | -                  | 8,955              | 8,955             | 100.00%      |
| HDHP Contribution                       | -                  | 18,030             | 17,655             | 23,775             | 6,120             | 34.66%       |
| Group Life Insurance                    | 1,886,226          | 1,961,126          | 1,806,887          | 2,292,259          | 485,372           | 26.86%       |
| Hybrid Plan Disability Insurance        | 223,843            | 123,863            | 185,148            | 206,951            | 21,803            | 11.78%       |
| State Unemployment Insurance            | 37,676             | 18,896             | 32,496             | 34,121             | 1,625             | 5.00%        |
| Workers Compensation                    | 545,069            | -                  | 558,699            | 586,635            | 27,936            | 5.00%        |
| VRS Retiree Health Credit               | 1,875,755          | 1,729,672          | 1,868,341          | 2,009,808          | 141,467           | 7.57%        |
| Leave Pay Out                           | 501,636            | 480,009            | 453,977            | 463,059            | 9,082             | 2.00%        |
| <b>TOTAL COMPENSATION</b>               | <b>234,441,858</b> | <b>228,789,911</b> | <b>243,800,520</b> | <b>257,414,358</b> | <b>13,613,839</b> | <b>5.58%</b> |

**OTHER EXPENDITURES**

| ACCOUNT DESCRIPTION               | FY18<br>ADOPTED | FY18<br>ACTUALS | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC  | %<br>INC/DEC |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|----------|--------------|
| Other Purchased Services          | 249,660         | 162,014         | 208,122         | 505,547         | 297,425  | 142.91%      |
| Online Solutions                  | 27,000          | 26,313          | 28,000          | 28,000          | -        | 0.00%        |
| Printing                          | 223,280         | 144,864         | 214,717         | 189,523         | (25,194) | -11.73%      |
| Advertising                       | 29,210          | 21,650          | 66,105          | 48,000          | (18,105) | -27.39%      |
| Uniform Rental                    | 70,000          | 61,858          | 70,000          | -               | (70,000) | -100.00%     |
| Moving Costs                      | 10,000          | 64,573          | 25,000          | 35,000          | 10,000   | 40.00%       |
| Water Treatment                   | 77,919          | 81,091          | 80,255          | 82,662          | 2,407    | 3.00%        |
| Technical Support Services        | 311,072         | 255,852         | 244,185         | 340,400         | 96,215   | 39.40%       |
| Service Fees                      | 232,473         | 206,311         | 207,974         | 211,517         | 3,543    | 1.70%        |
| Medical Services                  | 36,000          | 27,890          | 36,000          | 52,000          | 16,000   | 44.44%       |
| Professional Development Services | 358,670         | 298,608         | 423,486         | 567,115         | 143,629  | 33.92%       |
| Technical Training and Assistance | 25,000          | 6,150           | 25,500          | 25,500          | -        | 0.00%        |

(Continued on next page)

**OTHER EXPENDITURES** *(continued from previous page)*

| ACCOUNT DESCRIPTION                   | FY18<br>ADOPTED   | FY18<br>ACTUALS   | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC          | %<br>INC/DEC  |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|---------------|
| Speech and Audiology Services         | 140,000           | 192,864           | 120,000           | 120,000           | -                | 0.00%         |
| Tuition Assistance                    | 88,000            | 56,779            | 88,000            | 118,000           | 30,000           | 34.09%        |
| Miscellaneous Services                | 80,000            | 325,485           | 168,479           | 196,923           | 28,444           | 16.88%        |
| Audit Fees                            | 126,723           | 116,380           | 126,723           | 125,000           | (1,723)          | -1.36%        |
| Management Services                   | 3,750             | 3,750             | 3,750             | 3,750             | -                | 0.00%         |
| Architect and Engineering             | 245,000           | 344,398           | 180,000           | 235,774           | 55,774           | 30.99%        |
| Legal Services                        | 240,700           | 359,458           | 250,000           | 231,000           | (19,000)         | -7.60%        |
| Exposure Control Services             | 800               | -                 | 250               | 250               | -                | 0.00%         |
| Consulting Services                   | 236,569           | 113,163           | 297,147           | 261,487           | (35,660)         | -12.00%       |
| Employee Assistance Program           | -                 | -                 | 5,000             | 5,000             | -                | 0.00%         |
| Other Professional Services           | -                 | 303,022           | 3,000             | 17,000            | 14,000           | 466.67%       |
| Vehicle Maintenance and Repairs       | 36,770            | 22,689            | 24,586            | 25,324            | 738              | 3.00%         |
| Facilities and Buildings Maintenance  | 1,245,523         | 1,518,314         | 1,263,105         | 1,667,660         | 404,555          | 32.03%        |
| Repairs and Maintenance               | 180,000           | 11,647            | 180,047           | 180,000           | (47)             | -0.03%        |
| Equipment Maintenance                 | 522,361           | 484,536           | 571,823           | 841,259           | 269,436          | 47.12%        |
| Computer Equipment Maintenance        | 1,759,428         | 1,428,024         | 1,624,609         | 1,783,040         | 158,431          | 9.75%         |
| Cleaning Services                     | 4,098,160         | 4,160,346         | 4,137,627         | 4,425,707         | 288,080          | 6.96%         |
| Waste Removal and Recycling           | 259,160           | 261,239           | 242,214           | 249,480           | 7,266            | 3.00%         |
| Environmental Compliance              | 110,500           | 221,480           | 110,500           | 130,000           | 19,500           | 17.65%        |
| Pest Control                          | 54,371            | 73,000            | 56,000            | 73,000            | 17,000           | 30.36%        |
| Maintenance Special Projects          | 210,750           | 188,724           | 212,250           | 242,250           | 30,000           | 14.13%        |
| Grounds Maintenance                   | 520,965           | 599,123           | 520,965           | 475,040           | (45,925)         | -8.82%        |
| Transportation Private Carrier        | 3,000             | 5,654             | 750               | 15,750            | 15,000           | 2000.00%      |
| Transportation Contracted Services    | 15,025            | 5,814             | 12,250            | 12,250            | -                | 0.00%         |
| Tuition Paid Federal/State/IB         | 700,230           | 571,922           | 720,235           | 735,506           | 15,271           | 2.12%         |
| Tuition Paid Other Division           | 61,044            | 15,092            | 61,771            | 26,500            | (35,271)         | -57.10%       |
| Tuition Paid Private School           | 3,250             | -                 | 3,250             | 2,000             | (1,250)          | -38.46%       |
| Fleet Service Charges                 | 2,803,497         | 2,944,440         | 2,676,403         | 2,961,830         | 285,427          | 10.66%        |
| Internet Access                       | 515,000           | 404,788           | 350,000           | 350,000           | -                | 0.00%         |
| Postage                               | 124,830           | 93,063            | 108,889           | 102,615           | (6,274)          | -5.76%        |
| Phones                                | 237,176           | 160,433           | 165,000           | 165,000           | -                | 0.00%         |
| Cell Phones                           | 44,087            | 56,722            | 60,965            | 66,965            | 6,000            | 9.84%         |
| Cable TV                              | 4,620             | -                 | 500               | 500               | -                | 0.00%         |
| Property Insurance                    | 243,759           | 243,759           | 265,000           | 275,000           | 10,000           | 3.77%         |
| Motor Vehicle Insurance               | 110,816           | 89,121            | 90,000            | 95,000            | 5,000            | 5.56%         |
| Public Official Liability Insurance   | 1,800             | 1,472             | 1,500             | 1,500             | -                | 0.00%         |
| General Liability Insurance           | 50,500            | 71,666            | 75,500            | 80,500            | 5,000            | 6.62%         |
| Equipment Rental                      | 30,288            | 26,088            | 29,319            | 30,173            | 854              | 2.91%         |
| Central Copier Lease                  | 587,627           | 588,853           | 594,737           | 594,737           | -                | 0.00%         |
| Building or Office Rental             | 246,303           | 232,372           | 261,500           | 273,210           | 11,710           | 4.48%         |
| Mileage/Parking/Tolls                 | 208,850           | 149,568           | 192,616           | 206,497           | 13,881           | 7.21%         |
| Non-Conference Lodging                | 2,980             | 731               | 2,980             | 3,000             | 20               | 0.67%         |
| Travel Seminars and Conference        | 563,609           | 267,889           | 578,283           | 534,541           | (43,742)         | -7.56%        |
| Fees Seminars and Conference          | 54,348            | 205,922           | 78,988            | 158,866           | 79,878           | 101.13%       |
| Travel Recruiting Trips               | 33,000            | 40,272            | 35,000            | 35,000            | -                | 0.00%         |
| Dues and Membership Fees              | 284,625           | 253,683           | 295,797           | 306,138           | 10,341           | 3.50%         |
| Refunds Schools/Expenditures          | -                 | 272,181           | -                 | -                 | -                | 0.00%         |
| Special Fees                          | 26,000            | 19,900            | 26,000            | 22,000            | (4,000)          | -15.38%       |
| Activity and Program Fees             | 269,784           | 273,047           | 246,814           | 290,419           | 43,605           | 17.67%        |
| Landfill Fees                         | 5,000             | 4,500             | 5,000             | 5,000             | -                | 0.00%         |
| Miscellaneous Charges                 | 500               | 14,293            | 500               | 7,200             | 6,700            | 1340.00%      |
| Miscellaneous Transportation Charges  | 388,988           | 283,794           | 308,407           | 351,820           | 43,413           | 14.08%        |
| Arbitration Settlements               | 3,750             | 31,000            | -                 | -                 | -                | 0.00%         |
| Fund Transfer to Workers Compensation | -                 | 545,069           | -                 | -                 | -                | 0.00%         |
| Funded Contingency and Reserves       | 500,000           | -                 | 500,000           | 500,000           | -                | 0.00%         |
| Unfunded Contingency                  | 1,000,000         | -                 | 1,000,000         | 1,000,000         | -                | 0.00%         |
| <b>TOTAL OTHER EXPENDITURES</b>       | <b>20,934,100</b> | <b>20,014,703</b> | <b>20,563,373</b> | <b>22,701,725</b> | <b>2,138,352</b> | <b>10.40%</b> |

## UTILITIES

| ACCOUNT DESCRIPTION               | FY18<br>ADOPTED  | FY18<br>ACTUALS  | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        | %<br>INC/DEC |
|-----------------------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| Utilities Electrical              | 4,330,569        | 4,155,284        | 4,500,000        | 4,650,000        | 150,000        | 3.33%        |
| Utilities Oil/Natural Gas/Propane | 500,000          | 514,902          | 500,000          | 550,000          | 50,000         | 10.00%       |
| Utilities Water and Sewer         | 625,000          | 623,065          | 650,000          | 661,000          | 11,000         | 1.69%        |
| <b>TOTAL UTILITIES</b>            | <b>5,455,569</b> | <b>5,293,252</b> | <b>5,650,000</b> | <b>5,861,000</b> | <b>211,000</b> | <b>3.73%</b> |

## MATERIALS AND SUPPLIES

| ACCOUNT DESCRIPTION                  | FY18<br>ADOPTED   | FY18<br>ACTUALS   | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC        | %<br>INC/DEC |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------|--------------|
| Office Supplies                      | 419,633           | 253,703           | 248,113           | 262,847           | 14,734         | 5.94%        |
| Uniforms                             | 121,788           | 138,907           | 111,390           | 147,770           | 36,380         | 32.66%       |
| Professional Publications            | 26,986            | 7,664             | 20,500            | 19,550            | (950)          | -4.63%       |
| Recognition Supplies                 | 122,919           | 118,966           | 121,983           | 120,808           | (1,175)        | -0.96%       |
| Food and Refreshments                | 227,680           | 249,763           | 227,154           | 204,706           | (22,448)       | -9.88%       |
| Agric-Lawn Care Supplies             | 347,626           | 252,358           | 356,300           | 366,624           | 10,324         | 2.90%        |
| Tools (Under \$1000)                 | 3,500             | 3,100             | 3,500             | 3,500             | -              | 0.00%        |
| Medical Supplies                     | 64,862            | 58,547            | 71,950            | 79,950            | 8,000          | 11.12%       |
| Custodial Janitorial Supplies        | 465,700           | 521,060           | 466,150           | 506,150           | 40,000         | 8.58%        |
| Repair and Maintenance Materials     | 779,841           | 884,530           | 805,511           | 821,995           | 16,484         | 2.05%        |
| ADA Disability Equipment             | 12,200            | 636               | 12,000            | 12,000            | -              | 0.00%        |
| Vehicle and Power Equipment Fuel     | 1,276,000         | 1,165,251         | 1,076,000         | 1,076,000         | -              | 0.00%        |
| Vehicle and Power Equipment Supplies | 29,000            | 23,799            | 33,500            | 33,500            | -              | 0.00%        |
| Vehicle Parts and Tires              | -                 | 2,050             | -                 | -                 | -              | 0.00%        |
| Textbooks and Workbooks              | 3,259,321         | 3,411,284         | 3,338,616         | 3,263,729         | (74,887)       | -2.24%       |
| Books/Subscription/Soft Media        | 495,814           | 627,718           | 403,230           | 434,008           | 30,778         | 7.63%        |
| Instructional Supplies               | 1,864,969         | 962,257           | 1,640,286         | 2,231,533         | 591,247        | 36.05%       |
| Computer Paper and Toner             | 512,991           | 614,871           | 673,812           | 674,851           | 1,039          | 0.15%        |
| Other Educational Supplies           | 568,175           | 528,351           | 910,653           | 861,480           | (49,173)       | -5.40%       |
| Software and Online Content          | 1,278,672         | 1,145,775         | 1,456,563         | 1,741,319         | 284,756        | 19.55%       |
| Computers, Parts, and Accessories    | 2,720,871         | 3,215,460         | 3,075,251         | 2,626,909         | (448,342)      | -14.58%      |
| Projector Bulbs and AV Supplies      | 63,821            | 14,312            | 24,885            | 20,705            | (4,180)        | -16.80%      |
| Furniture and Equipment <\$5000/Item | 1,186,397         | 1,668,146         | 1,323,849         | 1,221,266         | (102,583)      | -7.75%       |
| Carpeting                            | 176,000           | 211,727           | 176,000           | 206,000           | 30,000         | 17.05%       |
| <b>TOTAL MATERIALS AND SUPPLIES</b>  | <b>16,024,766</b> | <b>16,080,234</b> | <b>16,577,196</b> | <b>16,937,200</b> | <b>360,004</b> | <b>2.17%</b> |

## CAPITAL OUTLAY

| ACCOUNT DESCRIPTION                         | FY18<br>ADOPTED  | FY18<br>ACTUALS  | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC          | %<br>INC/DEC   |
|---|------------------|------------------|------------------|------------------|------------------|----------------|
| Capital Replacement Machinery and Equipment | 102,000          | 1,947,471        | 108,000          | 31,700           | (76,300)         | -70.65%        |
| Capital Replacement Building Improvement    | -                | 4,059,759        | -                | -                | -                | 0.00%          |
| Capital Replacement Fixtures                | -                | 141,648          | -                | -                | -                | 0.00%          |
| Capital Replacement Site Improvement        | -                | 54,689           | -                | -                | -                | 0.00%          |
| Capital Replacement Renovations             | -                | 71,716           | -                | -                | -                | 0.00%          |
| Capital Replacement Vehicles                | 754,097          | 1,020,108        | 1,154,126        | 1,011,889        | (142,237)        | -12.32%        |
| Capital Replacement Computer Hardware       | 290,397          | 1,013,512        | 310,000          | 370,000          | 60,000           | 19.35%         |
| Capital Addition Machinery and Equipment    | 78,000           | 145,055          | 614,000          | -                | (614,000)        | -100.00%       |
| Capital Addition Buildings                  | -                | 16,686           | -                | -                | -                | 0.00%          |
| Capital Addition Site Improvement           | 52,000           | 10,232           | 52,000           | 52,000           | -                | 0.00%          |
| Capital Addition Computer Hardware          | 375,000          | 369,414          | 455,000          | 595,000          | 140,000          | 30.77%         |
| <b>TOTAL CAPITAL OUTLAY</b>                 | <b>1,651,494</b> | <b>8,850,291</b> | <b>2,693,126</b> | <b>2,060,589</b> | <b>(632,537)</b> | <b>-23.49%</b> |

## DEBT SERVICE

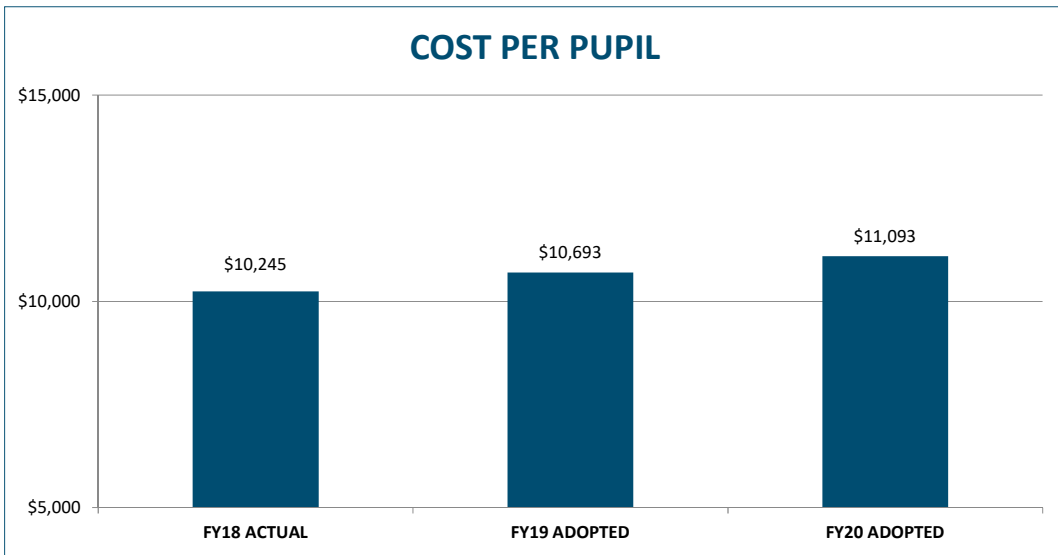
| ACCOUNT DESCRIPTION       | FY18<br>ADOPTED | FY18<br>ACTUALS | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC  | %<br>INC/DEC |
|---------------------------|-----------------|-----------------|-----------------|-----------------|----------|--------------|
| Principal Capital Lease   | 297,322         | 297,323         | 303,329         | 303,329         | -        | 0.00%        |
| Principal QSCB            | 75,000          | 75,000          | 75,000          | 75,000          | -        | 0.00%        |
| Interest Capital Lease    | 29,626          | 28,630          | 23,620          | 23,620          | -        | 0.00%        |
| Interest Revenue Notes    | 5,000           | 4,574           | 5,000           | 5,000           | -        | 0.00%        |
| <b>TOTAL DEBT SERVICE</b> | <b>406,949</b>  | <b>405,526</b>  | <b>406,949</b>  | <b>406,949</b>  | <b>-</b> | <b>0.00%</b> |

|                                     |                    |                    |                    |                    |                   |              |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------|
| <b>TOTAL EXPENDITURES BY OBJECT</b> | <b>278,914,735</b> | <b>279,433,918</b> | <b>289,691,163</b> | <b>305,381,821</b> | <b>15,690,658</b> | <b>5.42%</b> |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------|

## 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. The FY18 actual per pupil cost is based on information provided in *Superintendent’s Annual Report 2017-2018, Table 15 - Sources of Financial Support for Expenditures, Total Expenditures for Operations and Total Per Pupil Expenditures for Operations*.

|                              | FY18<br>ACTUAL | FY19 ADOPTED<br>(ESTIMATED) | FY20 ADOPTED<br>(ESTIMATED) |
|------------------------------|----------------|-----------------------------|-----------------------------|
| Sales Tax Receipts           | 951            | 1,027                       | 1,091                       |
| State Funds                  | 4,450          | 4,574                       | 4,793                       |
| Federal Funds                | 632            | 632                         | 646                         |
| County and Other Local Funds | 4,212          | 4,460                       | 4,563                       |
|                              | <b>10,245</b>  | <b>10,693</b>               | <b>11,093</b>               |





# STAFFORD COUNTY PUBLIC SCHOOLS

31 Stafford Avenue  
Stafford, Virginia 22554  
Telephone (540) 658-6000

## SCHOOL BOARD

Patricia Healy, Chair  
Dr. Sarah Chase, Vice-Chair  
Jamie Decatur  
Irene Egan  
Holly Hazard  
Dewayne McOsker  
R. Pamela Yeung

## BUDGET RESOLUTION

**Whereas**, the Stafford County School Board has the responsibility to provide quality educational programs and services for the County’s school-age children in a regular school day instructional program and in an accredited summer school program; and

**Whereas**, the instructional program extends to the literacy and interest needs of adults; and

**Whereas**, the population growth in Stafford County has created additional demands for personnel, operating costs, classroom space, and equal classroom facilities; and

**Whereas**, all employees shall receive a five percent salary increase; and

**Whereas**, positions identified in the FY19 Classification & Compensation Study conducted by Evergreen Solutions, Inc., shall receive a salary adjustment to bring them halfway to the minimum of the market; and

**Whereas**, in the case of those receiving a market adjustment, the aforementioned five percent salary increase shall be added onto said market adjustment;

**Now, therefore, be it resolved**, that the Stafford County School Board, on **April 30, 2019**, requests:

1. A full non-categorical appropriation of **\$305,460,183** from the Stafford County Board of Supervisors for the **FY20** school operating budget; and
2. That all school operating funds unexpended on **June 30, 2019**, be carried forward to **fiscal year 2020**; and
3. That the following special school funds be appropriated by the Stafford County Board of Supervisors in the following amounts for **FY20**:

|                               |                     |                               |                     |
|-------------------------------|---------------------|-------------------------------|---------------------|
| Debt Service on Bonds.....    | <b>\$31,696,129</b> | Nutrition Services Fund.....  | <b>\$14,468,338</b> |
| Health Benefits Fund.....     | <b>\$31,722,329</b> | Fleet Services Fund.....      | <b>\$4,288,941</b>  |
| School Construction Fund..... | <b>\$557,855</b>    | Workers' Compensation Fund... | <b>\$617,430</b>    |
| Grants Fund.....              | <b>\$13,237,009</b> |                               |                     |

Adopted by the Stafford County School Board on this 30th day of April, 2019.

Patricia Healy, Chairman  
Stafford County School Board

Melissa D. Hall, Clerk  
Stafford County School Board

SCOTT R. KIZNER, Ph.D.  
Superintendent



**STAFFORD COUNTY PUBLIC SCHOOLS**

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**SCHOOL BOARD**

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Dewayne McOsker  
R. Pamela Yeung

**RESOLUTION BY THE  
STAFFORD COUNTY SCHOOL BOARD  
FOR  
A TECHNICAL ADJUSTMENT TO THE FY20 BUDGET**

**WHEREAS**, on April 30, 2019, the School Board adopted the FY20 Schools Operating Fund Budget in the amount of \$305,460,183; and

**WHEREAS**, the Stafford County Board of Supervisors adopted a budget on May 7, 2019, including an operating transfer to the School Board of \$126,868,957 and total School Board expenditures of \$305,381,821; and

**WHEREAS**, this represents a decrease of \$78,362 to the shared services transfer, and

**WHEREAS**, this adjustment does not impact compensation to the County,

**NOW, THEREFORE, BE IT RESOLVED** by the Stafford County School Board on this 25th day of June, 2019, that it does hereby authorize technical adjustments to the FY20 Schools Operating Fund Budget as follows:

|                | <u>Budget</u> | <u>Adjustment</u> | <u>Adopted</u> |
|----------------|---------------|-------------------|----------------|
| Operating Fund | \$305,460,183 | < \$78,362 >      | \$305,381,821  |

Adopted by the Stafford County School Board on this 25th day of June 2019.

Patricia Healy, Chairman  
Stafford County School Board

Melissa D. Hall, Clerk  
Stafford County School Board

## FY20 POSITION SUMMARIES - ALL FUNDS

|                                 | SCHOOL<br>OPERATING | CAPITAL<br>PROJECTS | GRANTS        | NUTRITION     | FLEET        | HEALTH      | WORKERS<br>COMP | TOTAL<br>POSITIONS |
|---------------------------------|---------------------|---------------------|---------------|---------------|--------------|-------------|-----------------|--------------------|
| School Board                    | 7.00                | -                   | -             | -             | -            | -           | -               | 7.00               |
| Superintendent                  | 1.00                | -                   | -             | -             | -            | -           | -               | 1.00               |
| Director/Supervisor             | 54.48               | 4.10                | 0.02          | 5.20          | 2.70         | 0.50        | 1.00            | 68.00              |
| Coordinator                     | 23.00               | -                   | -             | -             | -            | -           | -               | 23.00              |
| Teacher                         | 1,974.00            | -                   | 97.54         | -             | -            | -           | -               | 2,071.54           |
| School Counselor                | 82.60               | -                   | -             | -             | -            | -           | -               | 82.60              |
| Librarian                       | 36.50               | -                   | -             | -             | -            | -           | -               | 36.50              |
| Speech Pathologist              | 29.75               | -                   | -             | -             | -            | -           | -               | 29.75              |
| Principal                       | 30.00               | -                   | -             | -             | -            | -           | -               | 30.00              |
| Assistant Principal             | 53.31               | -                   | 0.70          | -             | -            | -           | -               | 54.01              |
| Transition Specialist           | 2.00                | -                   | 1.00          | -             | -            | -           | -               | 3.00               |
| Other Professional              | 3.50                | -                   | 4.00          | -             | -            | -           | -               | 7.50               |
| Attend Social Worker            | 2.00                | -                   | -             | -             | -            | -           | -               | 2.00               |
| School Social Worker            | 20.16               | -                   | 1.32          | -             | -            | -           | -               | 21.48              |
| Occupational Physical Therapist | 18.50               | -                   | -             | -             | -            | -           | -               | 18.50              |
| Hearing Interpreter             | 7.00                | -                   | -             | -             | -            | -           | -               | 7.00               |
| School Nurse                    | 33.80               | -                   | 1.80          | -             | -            | -           | -               | 35.60              |
| School Psychologist             | 19.50               | -                   | -             | -             | -            | -           | -               | 19.50              |
| Computer Specialist             | 15.00               | -                   | -             | 1.00          | -            | -           | -               | 16.00              |
| Planning Specialist             | 1.00                | -                   | -             | -             | -            | -           | -               | 1.00               |
| Classroom Support Specialist    | 9.00                | -                   | -             | -             | -            | -           | -               | 9.00               |
| Other Technical                 | 7.00                | -                   | 3.34          | -             | -            | -           | -               | 10.34              |
| Bus Monitor                     | 65.15               | -                   | -             | -             | -            | -           | -               | 65.15              |
| Engineer                        | 26.00               | -                   | -             | -             | -            | -           | -               | 26.00              |
| Computer Technician             | 41.00               | -                   | -             | -             | -            | -           | -               | 41.00              |
| Security Officer                | 15.00               | -                   | -             | -             | -            | -           | -               | 15.00              |
| Administrative Support          | 205.70              | -                   | 7.59          | 2.00          | -            | 2.00        | -               | 217.29             |
| Coordinator of Bus Routes       | 9.00                | -                   | -             | -             | -            | -           | -               | 9.00               |
| Purchasing Assistant            | 3.00                | -                   | -             | -             | -            | -           | -               | 3.00               |
| Accounting Assistant            | 53.75               | 0.75                | 0.02          | 2.00          | 2.00         | -           | -               | 58.52              |
| Paraprofessional                | 549.48              | -                   | 32.50         | -             | -            | -           | -               | 581.98             |
| Behind the Wheel Instructor     | 10.00               | -                   | -             | -             | -            | -           | -               | 10.00              |
| Skilled Maintenance Worker      | 9.00                | -                   | -             | -             | -            | -           | -               | 9.00               |
| Mechanic                        | -                   | -                   | -             | -             | 19.00        | -           | -               | 19.00              |
| Bus Driver                      | 220.20              | -                   | -             | -             | -            | -           | -               | 220.20             |
| General Maintenance Worker      | 19.00               | -                   | -             | -             | -            | -           | -               | 19.00              |
| Custodian                       | 22.50               | -                   | -             | -             | -            | -           | -               | 22.50              |
| Parts Clerk                     | 2.00                | -                   | -             | -             | 3.00         | -           | -               | 5.00               |
| Supply Clerk                    | 1.00                | -                   | -             | -             | -            | -           | -               | 1.00               |
| Courier                         | 1.00                | -                   | -             | -             | -            | -           | -               | 1.00               |
| Cafeteria Manager               | -                   | -                   | -             | 60.00         | -            | -           | -               | 60.00              |
| Cafeteria Worker                | -                   | -                   | -             | 179.00        | -            | -           | -               | 179.00             |
| <b>TOTAL POSITIONS</b>          | <b>3,682.88</b>     | <b>4.85</b>         | <b>149.83</b> | <b>249.20</b> | <b>26.70</b> | <b>2.50</b> | <b>1.00</b>     | <b>4,116.96</b>    |

## SCHOOL OPERATING POSITION SUMMARY

|                                 | FY19<br>ADOPTED | FY19<br>ADJUSTED | INC/DEC     | FY20<br>ADOPTED | FY20<br>NEW  |
|---------------------------------|-----------------|------------------|-------------|-----------------|--------------|
| School Board                    | 7.00            | 7.00             | -           | 7.00            | -            |
| Superintendent                  | 1.00            | 1.00             | -           | 1.00            | -            |
| Director/Supervisor             | 54.50           | 54.48            | (0.02)      | 54.48           | -            |
| Coordinator                     | 20.00           | 22.00            | 2.00        | 23.00           | 1.00         |
| Teacher                         | 1,928.00        | 1,930.50         | 2.50        | 1,974.00        | 43.50        |
| School Counselor                | 71.60           | 71.60            | -           | 82.60           | 11.00        |
| Librarian                       | 36.50           | 36.50            | -           | 36.50           | -            |
| Speech Pathologist              | 29.25           | 29.25            | -           | 29.75           | 0.50         |
| Principal                       | 30.00           | 30.00            | -           | 30.00           | -            |
| Assistant Principal             | 52.31           | 53.31            | 1.00        | 53.31           | -            |
| Transition Specialist           | 2.00            | 2.00             | -           | 2.00            | -            |
| Other Professional              | 3.50            | 3.50             | -           | 3.50            | -            |
| Attend Social Worker            | 2.00            | 2.00             | -           | 2.00            | -            |
| School Social Worker            | 18.66           | 20.16            | 1.50        | 20.16           | -            |
| Occupational Physical Therapist | 16.00           | 17.00            | 1.00        | 18.50           | 1.50         |
| Hearing Interpreter             | 8.50            | 7.00             | (1.50)      | 7.00            | -            |
| School Nurse                    | 31.80           | 32.80            | 1.00        | 33.80           | 1.00         |
| School Psychologist             | 19.50           | 19.50            | -           | 19.50           | -            |
| Computer Specialist             | 14.00           | 14.00            | -           | 15.00           | 1.00         |
| Planning Specialist             | 1.00            | 1.00             | -           | 1.00            | -            |
| Classroom Support Specialist    | 9.00            | 9.00             | -           | 9.00            | -            |
| Other Technical                 | 8.00            | 7.00             | (1.00)      | 7.00            | -            |
| Bus Monitor                     | 65.15           | 65.15            | -           | 65.15           | -            |
| Engineer                        | 26.00           | 26.00            | -           | 26.00           | -            |
| Computer Technician             | 41.00           | 41.00            | -           | 41.00           | -            |
| Security Officer                | 14.50           | 15.00            | 0.50        | 15.00           | -            |
| Administrative Support          | 200.70          | 201.70           | 1.00        | 205.70          | 4.00         |
| Coordinator of Bus Routes       | 8.00            | 8.00             | -           | 9.00            | 1.00         |
| Purchasing Assistant            | 1.00            | 1.00             | -           | 3.00            | 2.00         |
| Accounting Assistant            | 51.75           | 53.75            | 2.00        | 53.75           | -            |
| Paraprofessional                | 536.48          | 536.48           | -           | 549.48          | 13.00        |
| Behind the Wheel Instructor     | 10.00           | 10.00            | -           | 10.00           | -            |
| Skilled Maintenance Worker      | 9.00            | 9.00             | -           | 9.00            | -            |
| Bus Driver                      | 220.20          | 220.20           | -           | 220.20          | -            |
| General Maintenance Worker      | 19.00           | 19.00            | -           | 19.00           | -            |
| Custodian                       | 25.50           | 25.50            | -           | 22.50           | (3.00)       |
| Parts Clerk                     | 2.00            | 2.00             | -           | 2.00            | -            |
| Supply Clerk                    | 1.00            | 1.00             | -           | 1.00            | -            |
| Courier                         | 1.00            | 1.00             | -           | 1.00            | -            |
| <b>TOTAL POSITIONS</b>          | <b>3,596.40</b> | <b>3,606.38</b>  | <b>9.98</b> | <b>3,682.88</b> | <b>76.50</b> |

## SCHOOL OPERATING POSITION ADJUSTMENT SUMMARIES

| PERSONNEL ADJUSTMENTS FY19                    | INCREASE    |
|---|-------------|
| Head Start Executive Director - Correction    | 0.98        |
| ECSE Coordinator                              | 1.00        |
| Director/Coordinator to Supervisor            | (2.00)      |
| Supervisor from Director/Coordinator          | 2.00        |
| Educational Diagnostician - Head Start        | 0.50        |
| Teacher - School Board approved June 26, 2018 | 3.00        |
| Teacher to ABA Therapist                      | (1.00)      |
| Assistant Principal - North Star              | 1.00        |
| HR Information Analyst                        | 1.00        |
| Other Professional to Security Officer        | (1.00)      |
| Other Technical to Other Professional         | 0.50        |
| Social Worker from Other Professional         | 1.00        |
| ABA Therapist from Teacher                    | 1.00        |
| Nurse from LPN                                | 1.00        |
| Educational Interpreter to Social Worker      | (1.00)      |
| Other Technical - Adjustment from Grants      | 0.50        |
| LPN to Nurse                                  | (1.00)      |
| Other Professional to Other Technical         | (0.50)      |
| Security Officer from Other Professional      | 1.00        |
| Administrative Support - VRS                  | 1.00        |
| Accounting Assistant - North Star             | 1.00        |
| <b>TOTAL PERSONNEL ADJUSTMENTS FY19</b>       | <b>9.98</b> |

| NEW PERSONNEL FY20                   | INCREASE     |
|--------------------------------------|--------------|
| Administrative Support - North Star  | 2.00         |
| Administrative Support - High School | 2.00         |
| Purchasing Assistant                 | 2.00         |
| Counselor                            | 11.00        |
| CTE Facilitator                      | 1.00         |
| Educational Diagnostician            | 5.00         |
| Nurse - North Star                   | 1.00         |
| OT/PT/Speech                         | 2.00         |
| Paraprofessional - Autism            | 5.00         |
| Paraprofessional - EBS               | 2.00         |
| Paraprofessional - ECSE              | 2.00         |
| Paraprofessional - LS                | 1.00         |
| Paraprofessional - MD                | 1.00         |
| Paraprofessional - SLD               | 2.00         |
| Coordinator of Bus Routes            | 1.00         |
| Systems Analyst                      | 1.00         |
| Teacher - Autism                     | 2.00         |
| Teacher - Adaptive PE                | 1.00         |
| Teacher - EBS                        | 2.00         |
| Teacher - ECSE                       | 2.00         |
| Teacher - ESOL                       | 1.00         |
| Teacher - General Education          | 26.00        |
| Teacher - LD                         | 1.00         |
| Teacher - SLD                        | 3.50         |
| Custodian                            | (3.00)       |
| <b>ADOPTED NEW PERSONNEL FY20</b>    | <b>76.50</b> |

## SCHOOL OPERATING BUDGET SUMMARY

|                                | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC | %<br>INC/DEC |
|--------------------------------|-----------------|-----------------|---------|--------------|
| Average Daily Membership (ADM) | 28,934          | 29,351          | 417     | 1.44%        |

### REVENUES

| ACCOUNT DESCRIPTION         | FY19<br>ADOPTED    | FY20<br>ADOPTED    | INC/DEC           | %<br>INC/DEC |
|-----------------------------|--------------------|--------------------|-------------------|--------------|
| Sales Tax Receipts          | 29,712,114         | 32,028,361         | 2,316,247         | 7.80%        |
| State Funds                 | 131,809,564        | 140,187,043        | 8,377,479         | 6.36%        |
| Federal Funds               | 2,038,000          | 2,153,000          | 115,000           | 5.64%        |
| County Funds                | 122,317,574        | 126,984,764        | 4,667,190         | 3.82%        |
| Other Local Funds           | 2,813,911          | 3,028,653          | 214,742           | 7.63%        |
| Contingencies and Transfers | 1,000,000          | 1,000,000          | -                 | 0.00%        |
| <b>TOTAL REVENUES</b>       | <b>289,691,163</b> | <b>305,381,821</b> | <b>15,690,658</b> | <b>5.42%</b> |

### EXPENDITURES

| ACCOUNT DESCRIPTION                        | FY19<br>ADOPTED    | FY20<br>ADOPTED    | INC/DEC           | %<br>INC/DEC |
|--|--------------------|--------------------|-------------------|--------------|
| 61000 Instruction                          | 219,349,855        | 231,925,832        | 12,575,977        | 5.73%        |
| 62000 Administration, Attendance, & Health | 12,908,926         | 13,891,958         | 983,032           | 7.62%        |
| 63000 Pupil Transportation                 | 15,515,465         | 16,660,739         | 1,145,274         | 7.38%        |
| 64000 Operations and Maintenance           | 23,108,430         | 23,300,356         | 191,926           | 0.83%        |
| 65000 School Food Service                  | 231,565            | 240,823            | 9,258             | 4.00%        |
| 66000 Facilities                           | 180,000            | 235,774            | 55,774            | 30.99%       |
| 67000 Debt Service                         | 406,949            | 406,949            | -                 | 0.00%        |
| 68000 Technology                           | 16,489,973         | 17,219,390         | 729,417           | 4.42%        |
| 69000 Contingencies & Transfers            | 1,500,000          | 1,500,000          | -                 | 0.00%        |
| <b>TOTAL EXPENDITURES</b>                  | <b>289,691,163</b> | <b>305,381,821</b> | <b>15,690,658</b> | <b>5.42%</b> |

## FUNDING

### STATE FUNDS

| ACCOUNT DESCRIPTION                             | FY19<br>ADOPTED    | FY20<br>ADOPTED    | INC/DEC           | %<br>INC/DEC |
|---|--------------------|--------------------|-------------------|--------------|
| Education State Sales Tax                       | 29,712,114         | 32,028,361         | 2,316,247         | 7.80%        |
| <b>TOTAL SALES TAX</b>                          | <b>29,712,114</b>  | <b>32,028,361</b>  | <b>2,316,247</b>  | <b>7.80%</b> |
|   |                    |                    |                   |              |
| ACCOUNT DESCRIPTION                             | FY19<br>ADOPTED    | FY20<br>ADOPTED    | INC/DEC           | %<br>INC/DEC |
| Education Basic School Aid                      | 89,572,562         | 89,805,171         | 232,609           | 0.26%        |
| Education Foster Child Special Education        | 195,900            | 166,750            | (29,150)          | -14.88%      |
| Education Foster Child Regular Education        | 105,485            | 89,789             | (15,696)          | -14.88%      |
| Education Gifted and Talented                   | 964,755            | 974,868            | 10,113            | 1.05%        |
| Education Remedial Education                    | 1,891,675          | 1,911,505          | 19,830            | 1.05%        |
| Education Summer School                         | 815,524            | 533,285            | (282,239)         | -34.61%      |
| Education Special Education SOQ                 | 7,207,284          | 7,282,835          | 75,551            | 1.05%        |
| Education Textbook Payments                     | 1,904,728          | 1,924,695          | 19,967            | 1.05%        |
| Education Vocational SOQ                        | 1,229,589          | 1,242,478          | 12,889            | 1.05%        |
| Education Vocational Occupational and Technical | 176,052            | 211,114            | 35,062            | 19.92%       |
| Education Social Security Instruction           | 4,975,107          | 5,046,374          | 71,267            | 1.43%        |
| Education VRS Retirement Insurance              | 10,990,635         | 11,144,076         | 153,441           | 1.40%        |
| Education Group Life Insurance                  | 340,502            | 344,071            | 3,569             | 1.05%        |
| Education Individual Alternative (GED)          | 31,434             | 33,420             | 1,986             | 6.32%        |
| Education Homebound                             | 71,594             | 80,284             | 8,690             | 12.14%       |
| Education Alternative                           | 277,228            | 297,590            | 20,362            | 7.34%        |
| Education At Risk                               | 715,256            | 1,182,572          | 467,316           | 65.34%       |
| Education ESL                                   | 1,399,495          | 1,436,832          | 37,337            | 2.67%        |
| Education K-3 Primary                           | 1,271,396          | 1,233,671          | (37,725)          | -2.97%       |
| Education Reading Intervention                  | 568,690            | 553,018            | (15,672)          | -2.76%       |
| Education Benefits Other State Agency           | 309,500            | -                  | (309,500)         | -100.00%     |
| Education SOL Algebra Readiness                 | 241,135            | 247,719            | 6,584             | 2.73%        |
| Educational Technology Grant                    | 856,000            | 856,000            | -                 | 0.00%        |
| Education National Board Certification          | 140,000            | 140,000            | -                 | 0.00%        |
| Education Other State Funds                     | 75,000             | 66,390             | (8,610)           | -11.48%      |
| Education Compensation Supplement               | -                  | 5,116,069          | 5,116,069         | 100.00%      |
| Education Lottery Supplement                    | 5,181,678          | 7,023,635          | 1,841,957         | 35.55%       |
| Education Special Education Regional Tuition    | -                  | 941,472            | 941,472           | 100.00%      |
| Head Start Miscellaneous State                  | 288,360            | 288,360            | -                 | 0.00%        |
| Head Start Virginia Department of Health        | 13,000             | 13,000             | -                 | 0.00%        |
| <b>TOTAL OTHER STATE FUNDS</b>                  | <b>131,809,564</b> | <b>140,187,043</b> | <b>8,377,479</b>  | <b>6.36%</b> |
|   |                    |                    |                   |              |
| <b>TOTAL STATE FUNDS</b>                        | <b>161,521,678</b> | <b>172,215,404</b> | <b>10,693,726</b> | <b>6.62%</b> |

### FEDERAL FUNDS

| ACCOUNT DESCRIPTION            | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        | %<br>INC/DEC |
|--------------------------------|------------------|------------------|----------------|--------------|
| Grant Impact Aid (CFDA 84.041) | 1,100,000        | 1,100,000        | -              | 0.00%        |
| Other Federal Funds            | 8,000            | 8,000            | -              | 0.00%        |
| JROTC (CFDA 12.000)            | 280,000          | 295,000          | 15,000         | 5.36%        |
| Medicaid (CFDA 93.767)         | 650,000          | 750,000          | 100,000        | 15.38%       |
| <b>TOTAL FEDERAL FUNDS</b>     | <b>2,038,000</b> | <b>2,153,000</b> | <b>115,000</b> | <b>5.64%</b> |

## COUNTY FUNDS

| ACCOUNT DESCRIPTION       | FY19<br>ADOPTED    | FY20<br>ADOPTED    | INC/DEC          | %<br>INC/DEC |
|---------------------------|--------------------|--------------------|------------------|--------------|
| Fund Transfer from County | 122,317,574        | 126,984,764        | 4,667,190        | 3.82%        |
| <b>TOTAL COUNTY FUNDS</b> | <b>122,317,574</b> | <b>126,984,764</b> | <b>4,667,190</b> | <b>3.82%</b> |

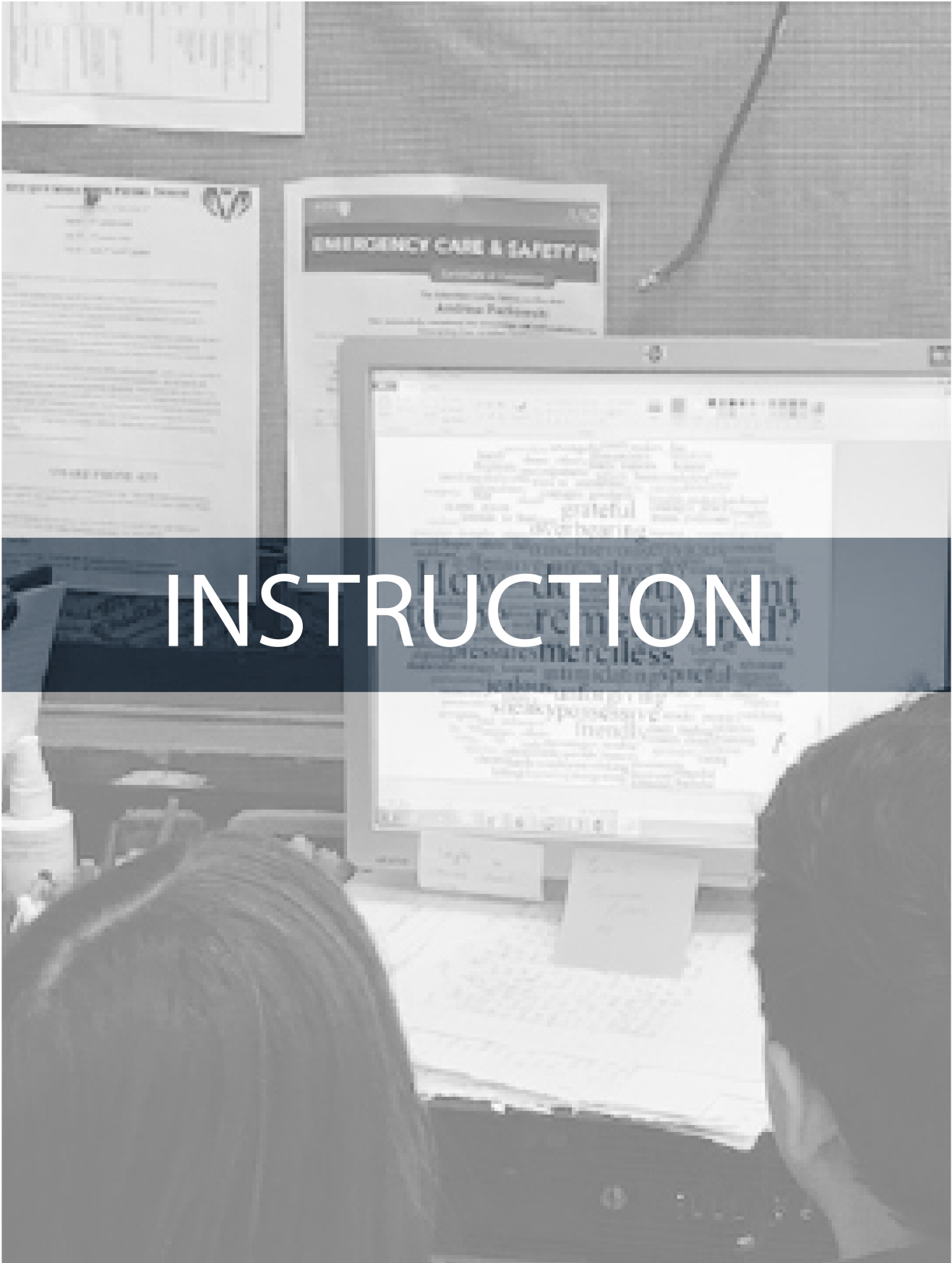
## OTHER LOCAL FUNDS

| ACCOUNT DESCRIPTION                                   | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        | %<br>INC/DEC |
|---|------------------|------------------|----------------|--------------|
| Use of Property School Rentals                        | 9,000            | 9,000            | -              | 0.00%        |
| Local Rebates   | 210,000          | 389,735          | 179,735        | 85.59%       |
| Recovered Costs Use of School Bus                     | 19,000           | 19,000           | -              | 0.00%        |
| Recovered Costs Miscellaneous                         | 1,000            | 1,000            | -              | 0.00%        |
| Miscellaneous   | 102,000          | 102,000          | -              | 0.00%        |
| Miscellaneous Day Care Special Education              | 518,000          | 518,000          | -              | 0.00%        |
| Miscellaneous Donations                               | 22,000           | 22,000           | -              | 0.00%        |
| Miscellaneous Insurance Adjustments                   | 25,000           | 25,000           | -              | 0.00%        |
| Miscellaneous Sale Of Supplies                        | 75,000           | 75,000           | -              | 0.00%        |
| Miscellaneous Lost Or Damaged Textbook                | 10,000           | 10,000           | -              | 0.00%        |
| Tuition Other Division Regional Alternative Education | 45,000           | 45,000           | -              | 0.00%        |
| Tuition International Baccalaureate                   | 80,000           | 85,000           | 5,000          | 6.25%        |
| Dual Enrollment and Advanced Placement Fees           | 395,000          | 395,000          | -              | 0.00%        |
| Tuition Summer School                                 | 75,000           | 75,000           | -              | 0.00%        |
| Special Fees Drivers Education                        | 200,000          | 200,000          | -              | 0.00%        |
| Expenditure Refund Field Trip                         | 360,000          | 360,000          | -              | 0.00%        |
| Expenditure Refund Field Trip FICA                    | 27,540           | 27,540           | -              | 0.00%        |
| Expenditure Refund Activity Payroll Wages             | 145,000          | 145,000          | -              | 0.00%        |
| Expenditure Refund Activity Payroll FICA              | 11,093           | 11,100           | 7              | 0.06%        |
| Expenditure Refund Building Usage Wages               | 60,000           | 60,000           | -              | 0.00%        |
| Expenditure Refund Building Usage FICA                | 4,590            | 4,590            | -              | 0.00%        |
| Expenditure Refund Building Usage 30%                 | 115,000          | 115,000          | -              | 0.00%        |
| Expenditure Refund E-Rate                             | 275,000          | 275,000          | -              | 0.00%        |
| Expenditure Refund Sub Reimbursement Wages            | 9,000            | 9,000            | -              | 0.00%        |
| Expenditure Refund Sub Reimbursement FICA             | 688              | 688              | -              | 0.00%        |
| Expenditure Reimburse Field Trip Fuel                 | 20,000           | 50,000           | 30,000         | 150.00%      |
| <b>TOTAL OTHER LOCAL FUNDS</b>                        | <b>2,813,911</b> | <b>3,028,653</b> | <b>214,742</b> | <b>7.63%</b> |

## CONTINGENCIES AND TRANSFERS

| ACCOUNT DESCRIPTION                      | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC  | %<br>INC/DEC |
|--|------------------|------------------|----------|--------------|
| Grants Contingency Additional Funds      | 1,000,000        | 1,000,000        | -        | 0.00%        |
| <b>TOTAL CONTINGENCIES AND TRANSFERS</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>-</b> | <b>0.00%</b> |





# INSTRUCTION

## **61000 INSTRUCTION**

### **61000 INSTRUCTION**

Activities that deal directly with the interaction between teachers, aides, or classroom assistants and students. 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 61120 Preschool, 61130 Regional Alternative Education, 61150 Day School, 61160 Summer School, 61170 Adult Education, and 61180 Head Start.

### **61210 GUIDANCE SERVICES**

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

### **61220 SCHOOL SOCIAL WORKER SERVICES**

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

### **61230 HOMEBOUND INSTRUCTION**

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

### **61310 IMPROVEMENT OF INSTRUCTION**

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

### **61320 MEDIA SERVICES**

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

### **61410 OFFICE OF THE PRINCIPAL**

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

## 61000 INSTRUCTION BUDGET SUMMARY

| ACCOUNT DESCRIPTION            | FY19<br>ADOPTED    | FY20<br>ADOPTED    | INC/DEC           | %<br>INC/DEC |
|--------------------------------|--------------------|--------------------|-------------------|--------------|
| Classroom Instruction          | 174,420,367        | 183,233,019        | 8,812,652         | 5.05%        |
| Preschool                      | 2,919,318          | 3,173,924          | 254,606           | 8.72%        |
| Regional Alternative Education | 1,415,170          | 1,508,512          | 93,342            | 6.60%        |
| Day School                     | 1,039,469          | 1,313,060          | 273,591           | 26.32%       |
| Summer School                  | 809,669            | 784,353            | (25,316)          | -3.13%       |
| Adult Education                | 16,500             | 16,500             | -                 | 0.00%        |
| Head Start Instruction         | 1,321,452          | 1,592,150          | 270,698           | 20.48%       |
| Guidance Services              | 6,972,120          | 7,946,413          | 974,293           | 13.97%       |
| School Social Worker Services  | 1,178,318          | 1,404,161          | 225,843           | 19.17%       |
| Homebound Instruction          | 157,168            | 163,350            | 6,182             | 3.93%        |
| Improvement of Instruction     | 6,577,596          | 6,936,469          | 358,873           | 5.46%        |
| Media Services                 | 4,204,730          | 4,338,877          | 134,147           | 3.19%        |
| Office of The Principal        | 18,317,979         | 19,515,044         | 1,197,066         | 6.53%        |
| <b>TOTAL 61000 INSTRUCTION</b> | <b>219,349,855</b> | <b>231,925,832</b> | <b>12,575,977</b> | <b>5.73%</b> |

## POSITION SUMMARY

| POSITION                     | FY19<br>ADOPTED | FY19<br>ADJUSTED | INC/DEC     | FY20<br>ADOPTED | FY20<br>NEW  |
|------------------------------|-----------------|------------------|-------------|-----------------|--------------|
| Director/Supervisor          | 19.00           | 18.98            | (0.02)      | 18.98           | -            |
| Coordinator                  | 19.00           | 21.00            | 2.00        | 22.00           | 1.00         |
| Teacher                      | 1,898.00        | 1,900.50         | 2.50        | 1,944.00        | 43.50        |
| School Counselor             | 71.60           | 71.60            | -           | 82.60           | 11.00        |
| Librarian                    | 36.50           | 36.50            | -           | 36.50           | -            |
| Speech Pathologist           | 29.25           | 29.25            | -           | 29.75           | 0.50         |
| Principal                    | 30.00           | 30.00            | -           | 30.00           | -            |
| Assistant Principal          | 52.31           | 53.31            | 1.00        | 53.31           | -            |
| Transition Specialist        | 2.00            | 2.00             | -           | 2.00            | -            |
| Other Professional           | 2.50            | 2.50             | -           | 2.50            | -            |
| School Social Worker         | 18.66           | 20.16            | 1.50        | 20.16           | -            |
| School Nurse                 | 0.80            | 0.80             | -           | 1.80            | 1.00         |
| Classroom Support Specialist | 9.00            | 9.00             | -           | 9.00            | -            |
| Other Technical              | 5.00            | 5.00             | -           | 5.00            | -            |
| Administrative Support       | 164.20          | 164.20           | -           | 168.20          | 4.00         |
| Accounting Assistant         | 39.00           | 40.00            | 1.00        | 40.00           | -            |
| Paraprofessional             | 536.48          | 536.48           | -           | 549.48          | 13.00        |
| Behind the Wheel Instructor  | 10.00           | 10.00            | -           | 10.00           | -            |
| <b>TOTAL 61000 POSITIONS</b> | <b>2,943.30</b> | <b>2,951.28</b>  | <b>7.98</b> | <b>3,025.28</b> | <b>74.00</b> |

## 61100 CLASSROOM INSTRUCTION

| ACCOUNT DESCRIPTION                         | FY19<br>ADOPTED    | FY20<br>ADOPTED    | INC/DEC          | %<br>INC/DEC |
|---|--------------------|--------------------|------------------|--------------|
| Salaries Teacher                            | 102,270,922        | 106,105,848        | 3,834,926        | 3.75%        |
| Salaries Speech Pathologist                 | 2,107,459          | 2,277,549          | 170,090          | 8.07%        |
| Salaries Transition Specialist              | 117,848            | 117,710            | (138)            | -0.12%       |
| Salaries Other Technical                    | 102,569            | 107,697            | 5,128            | 5.00%        |
| Salaries Paraprofessional                   | 9,806,137          | 10,115,926         | 309,789          | 3.16%        |
| Salaries Behind the Wheel Instructor        | 235,648            | 233,435            | (2,213)          | -0.94%       |
| Noncontract Wage Teacher                    | 832,925            | 964,386            | 131,461          | 15.78%       |
| Noncontract Wage Paraprofessional           | 91,295             | 89,457             | (1,838)          | -2.01%       |
| Noncontract Wage Administrative Support     | 12,000             | -                  | (12,000)         | -100.00%     |
| Substitute Teacher                          | 2,486,189          | 3,201,809          | 715,620          | 28.78%       |
| Substitute Paraprofessional                 | 246,244            | 305,644            | 59,400           | 24.12%       |
| Stipend Teacher                             | 2,308,269          | 2,388,657          | 80,388           | 3.48%        |
| Stipend Speech Pathologist                  | 2,000              | 2,000              | -                | 0.00%        |
| FICA/Social Security/Medicare               | 9,034,054          | 9,752,147          | 718,093          | 7.95%        |
| Retirement VRS                              | 18,192,204         | 19,602,176         | 1,409,972        | 7.75%        |
| Health Credit SCPS                          | 1,666,501          | 1,816,486          | 149,985          | 9.00%        |
| Health Insurance Anthem                     | 12,656,614         | 12,876,867         | 220,253          | 1.74%        |
| HDHP Contribution                           | 13,500             | 18,750             | 5,250            | 38.89%       |
| Group Life Insurance                        | 1,177,067          | 1,573,442          | 396,375          | 33.67%       |
| Hybrid Plan Disability Insurance            | 152,418            | 164,786            | 12,368           | 8.11%        |
| State Unemployment Insurance                | 25,235             | 26,497             | 1,262            | 5.00%        |
| Workers Compensation                        | 391,738            | 411,325            | 19,587           | 5.00%        |
| VRS Retiree Health Credit                   | 1,360,521          | 1,436,545          | 76,024           | 5.59%        |
| Leave Pay Out                               | 140,400            | 143,208            | 2,808            | 2.00%        |
| Other Purchased Services                    | 37,172             | 44,856             | 7,684            | 20.67%       |
| Printing                                    | 82,193             | 79,827             | (2,366)          | -2.88%       |
| Service Fees                                | 207,974            | 211,517            | 3,543            | 1.70%        |
| Professional Development Services           | 20,000             | 93,000             | 73,000           | 365.00%      |
| Miscellaneous Services                      | 163,479            | 191,923            | 28,444           | 17.40%       |
| Legal Services                              | 198,894            | 185,000            | (13,894)         | -6.99%       |
| Consulting Services                         | 22,462             | 4,750              | (17,712)         | -78.85%      |
| Equipment Maintenance                       | 185,425            | 210,400            | 24,975           | 13.47%       |
| Tuition Paid Federal/State/IB               | 720,235            | 720,235            | -                | 0.00%        |
| Tuition Paid Other Division                 | 30,000             | 10,000             | (20,000)         | -66.67%      |
| Postage                                     | 5,550              | 5,550              | -                | 0.00%        |
| General Liability Insurance                 | 75,000             | 80,000             | 5,000            | 6.67%        |
| Equipment Rental                            | 1,046              | 800                | (246)            | -23.52%      |
| Mileage/Parking/Tolls                       | 56,226             | 57,065             | 839              | 1.49%        |
| Non-Conference Lodging                      | 980                | 1,000              | 20               | 2.04%        |
| Travel Seminars and Conference              | 298,880            | 181,295            | (117,585)        | -39.34%      |
| Fees Seminars and Conference                | 24,093             | 36,481             | 12,388           | 51.42%       |
| Dues and Membership Fees                    | 185,652            | 174,414            | (11,238)         | -6.05%       |
| Activity and Program Fees                   | 245,314            | 287,919            | 42,605           | 17.37%       |
| Miscellaneous Transportation Charges        | 2,000              | -                  | (2,000)          | -100.00%     |
| Office Supplies                             | 250                | 2,250              | 2,000            | 800.00%      |
| Uniforms                                    | 104,040            | 110,420            | 6,380            | 6.13%        |
| Recognition Supplies                        | 4,826              | 500                | (4,326)          | -89.64%      |
| Food and Refreshments                       | 10,530             | 7,675              | (2,855)          | -27.11%      |
| Medical Supplies                            | -                  | 5,000              | 5,000            | 100.00%      |
| Repair and Maintenance Materials            | 1,107              | 697                | (410)            | -37.04%      |
| Textbooks and Workbooks                     | 3,338,616          | 3,263,729          | (74,887)         | -2.24%       |
| Books/Subscription/Soft Media               | 65,341             | 83,008             | 17,667           | 27.04%       |
| Instructional Supplies                      | 1,447,482          | 2,089,149          | 641,667          | 44.33%       |
| Other Educational Supplies                  | 730,838            | 664,798            | (66,040)         | -9.04%       |
| Software and Online Content                 | 2,500              | 2,500              | -                | 0.00%        |
| Projector Bulbs and AV Supplies             | -                  | 1,400              | 1,400            | 100.00%      |
| Furniture and Equipment <\$5000/Item        | 685,505            | 678,514            | (6,991)          | -1.02%       |
| Capital Replacement Machinery and Equipment | 37,000             | 15,000             | (22,000)         | -59.46%      |
| <b>TOTAL 61100 CLASSROOM INSTRUCTION</b>    | <b>174,420,367</b> | <b>183,233,019</b> | <b>8,812,652</b> | <b>5.05%</b> |

## 61100 NOTABLE CHANGES

| ACCOUNT            | INCREASE | JUSTIFICATION  |
|--------------------|----------|--|
| Compensation       |          | Across the board increases (5%)                          |
|                    |          | 33.5 New Teachers  |
|                    |          | 4.5 New Educational Diagnosticians                       |
|                    |          | 11.0 New Paraprofessionals                               |
|                    |          | 0.5 New Speech Pathologist                               |
| Purchased Services | 52,000   | Professional Development                                 |
| Other Charges      | (74,946) | Decrease budget from Learning & Professional Development |
|                    | (41,000) | School Sites (NET)                                       |
|                    | 340,000  | Middle School literacy instructional supplies            |
|                    | 61,009   | Firefighting Program                                     |
| Capital Outlay     |          | No notable changes                                       |

## 61120 PRESCHOOL

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        | %<br>INC/DEC |
|--------------------------------------|------------------|------------------|----------------|--------------|
| Salaries Teacher                     | 1,526,007        | 1,804,586        | 278,579        | 18.26%       |
| Salaries Paraprofessional            | 543,495          | 610,652          | 67,157         | 12.36%       |
| Noncontract Wage Teacher             | 2,779            | 2,890            | 111            | 3.99%        |
| Noncontract Wage Paraprofessional    | 106,576          | 110,839          | 4,263          | 4.00%        |
| Substitute Teacher                   | 44,704           | 51,857           | 7,153          | 16.00%       |
| Substitute Paraprofessional          | 9,528            | 11,052           | 1,524          | 15.99%       |
| FICA/Social Security/Medicare        | 164,777          | 137,823          | (26,954)       | -16.36%      |
| Retirement VRS                       | 270,312          | 219,585          | (50,727)       | -18.77%      |
| Health Insurance Anthem              | 196,376          | 171,965          | (24,411)       | -12.43%      |
| Health Anthem Dental Benefit         | -                | 104              | 104            | 100.00%      |
| Group Life Insurance                 | 26,366           | 21,360           | (5,006)        | -18.99%      |
| Hybrid Plan Disability Insurance     | 2,019            | 1,970            | (49)           | -2.43%       |
| VRS Retiree Health Credit            | 19,514           | 19,566           | 52             | 0.27%        |
| Advertising                          | 1,000            | 1,000            | -              | 0.00%        |
| Mileage/Parking/Tolls                | 1,000            | 1,000            | -              | 0.00%        |
| Travel Seminars and Conference       | 2,000            | 2,000            | -              | 0.00%        |
| Instructional Supplies               | 1,000            | 1,000            | -              | 0.00%        |
| Furniture and Equipment <\$5000/Item | 1,865            | 4,675            | 2,810          | 150.67%      |
| <b>TOTAL 61120 PRESCHOOL</b>         | <b>2,919,318</b> | <b>3,173,924</b> | <b>254,606</b> | <b>8.72%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                   |
|------------------------|----------|---------------------------------|
| Compensation           |          | Across the board increases (5%) |
|                        |          | 2.0 New Teachers                |
|                        |          | 2.0 New Paraprofessionals       |
| Purchased Services     |          | No notable changes              |
| Other Charges          |          | No notable changes              |
| Materials and Supplies |          | No notable changes              |
| Capital Outlay         |          | No notable changes              |

## 61130 REGIONAL ALTERNATIVE EDUCATION

| ACCOUNT DESCRIPTION                               | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC       | %<br>INC/DEC |
|---|------------------|------------------|---------------|--------------|
| Salaries Teacher                                  | 574,296          | 640,843          | 66,547        | 11.59%       |
| Salaries School Social Worker                     | 73,339           | 76,689           | 3,350         | 4.57%        |
| Salaries Administrative Support                   | 82,259           | 89,216           | 6,957         | 8.46%        |
| Salaries Paraprofessional                         | 104,468          | 106,914          | 2,446         | 2.34%        |
| Substitute Teacher                                | 3,848            | 4,464            | 616           | 16.01%       |
| FICA/Social Security/Medicare                     | 62,061           | 69,431           | 7,370         | 11.88%       |
| Retirement VRS                                    | 110,762          | 112,627          | 1,865         | 1.68%        |
| Health Insurance Anthem                           | 86,060           | 84,895           | (1,165)       | -1.35%       |
| Group Life Insurance                              | 9,276            | 10,981           | 1,705         | 18.38%       |
| Hybrid Plan Disability Insurance                  | 687              | 766              | 79            | 11.50%       |
| VRS Retiree Health Credit                         | 8,285            | 10,060           | 1,775         | 21.42%       |
| Postage   | 2,000            | 600              | (1,400)       | -70.00%      |
| Central Copier Lease                              | 4,491            | 4,491            | -             | 0.00%        |
| Building or Office Rental                         | 200,000          | 209,000          | 9,000         | 4.50%        |
| Mileage/Parking/Tolls                             | 3,500            | 3,500            | -             | 0.00%        |
| Travel Seminars and Conference                    | 10,000           | 12,000           | 2,000         | 20.00%       |
| Office Supplies                                   | 15,000           | 5,000            | (10,000)      | -66.67%      |
| Recognition Supplies                              | 1,700            | 2,000            | 300           | 17.65%       |
| Food and Refreshments                             | 4,500            | 4,500            | -             | 0.00%        |
| Books/Subscription/Soft Media                     | -                | 2,000            | 2,000         | 100.00%      |
| Instructional Supplies                            | 10,000           | 10,000           | -             | 0.00%        |
| Computer Paper and Toner                          | 8,000            | 12,000           | 4,000         | 50.00%       |
| Other Educational Supplies                        | 8,103            | 2,000            | (6,103)       | -75.32%      |
| Software and Online Content                       | 500              | 500              | -             | 0.00%        |
| Computers, Parts, and Accessories                 | 26,035           | 26,035           | -             | 0.00%        |
| Furniture and Equipment <\$5000/Item              | 6,000            | 8,000            | 2,000         | 33.33%       |
| <b>TOTAL 61130 REGIONAL ALTERNATIVE EDUCATION</b> | <b>1,415,170</b> | <b>1,508,512</b> | <b>93,342</b> | <b>6.60%</b> |

### NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                                      |
|------------------------|----------|--|
| Compensation           |          | Across the board increases (5%)<br>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                                 |

## 61150 DAY SCHOOL

| ACCOUNT DESCRIPTION                     | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        | %<br>INC/DEC  |
|---|------------------|------------------|----------------|---------------|
| Salaries Coordinator                    | 66,069           | 169,876          | 103,807        | 157.12%       |
| Salaries Teacher                        | 309,529          | 450,812          | 141,283        | 45.64%        |
| Salaries School Social Worker           | 74,703           | 54,976           | (19,727)       | -26.41%       |
| Salaries Classroom Support Specialist   | 166,935          | 175,452          | 8,517          | 5.10%         |
| Salaries Administrative Support         | 37,073           | 38,927           | 1,854          | 5.00%         |
| Salaries Paraprofessional               | 62,523           | 62,523           | -              | 0.00%         |
| Noncontract Wage Administrative Support | 941              | 979              | 38             | 4.04%         |
| Substitute Teacher                      | 25,296           | 29,343           | 4,047          | 16.00%        |
| Substitute Classroom Support Specialist | 15,566           | 18,057           | 2,491          | 16.00%        |
| Substitute Paraprofessional             | 10,485           | 12,163           | 1,678          | 16.00%        |
| Stipend Paraprofessional                | 2,250            | 2,250            | -              | 0.00%         |
| FICA/Social Security/Medicare           | 56,559           | 65,982           | 9,423          | 16.66%        |
| Retirement VRS                          | 100,126          | 113,580          | 13,454         | 13.44%        |
| Health Insurance Anthem                 | 82,779           | 95,880           | 13,101         | 15.83%        |
| Group Life Insurance                    | 7,762            | 10,663           | 2,901          | 37.37%        |
| Hybrid Plan Disability Insurance        | 1,025            | 1,327            | 302            | 29.46%        |
| VRS Retiree Health Credit               | 6,885            | 9,770            | 2,885          | 41.90%        |
| Instructional Supplies                  | 8,463            | 500              | (7,963)        | -94.09%       |
| Furniture and Equipment <\$5000/Item    | 4,500            | -                | (4,500)        | -100.00%      |
| <b>TOTAL 61150 DAY SCHOOL</b>           | <b>1,039,469</b> | <b>1,313,060</b> | <b>273,591</b> | <b>26.32%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION  |
|------------------------|----------|--|
| Compensation           | 100,000  | Across the board increases (5%)<br>Account correction - Moved from 61100 Instruction |
| Purchased Services     |          | No notable changes   |
| Other Charges          |          | No notable changes   |
| Materials and Supplies |          | No notable changes   |
| Capital Outlay         |          | No notable changes   |

## 61160 SUMMER SCHOOL

| ACCOUNT DESCRIPTION                     | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC         | %<br>INC/DEC  |
|---|-----------------|-----------------|-----------------|---------------|
| Noncontract Wage Teacher                | 605,347         | 605,347         | -               | 0.00%         |
| Noncontract Wage Paraprofessional       | 47,564          | 47,564          | -               | 0.00%         |
| Noncontract Wage Administrative Support | 9,849           | 9,849           | -               | 0.00%         |
| FICA/Social Security/Medicare           | 50,785          | 51,321          | 536             | 1.06%         |
| Tuition Paid Federal/State/IB           | -               | 15,271          | 15,271          | 100.00%       |
| Tuition Paid Other Division             | 15,271          | -               | (15,271)        | -100.00%      |
| Food and Refreshments                   | 12,700          | 16,100          | 3,400           | 26.77%        |
| Instructional Supplies                  | 63,153          | 33,901          | (29,252)        | -46.32%       |
| Other Educational Supplies              | 5,000           | 5,000           | -               | 0.00%         |
| <b>TOTAL 61160 SUMMER SCHOOL</b>        | <b>809,669</b>  | <b>784,353</b>  | <b>(25,316)</b> | <b>-3.13%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION      |
|------------------------|----------|--------------------|
| Compensation           |          | No notable changes |
| Purchased Services     |          | No notable changes |
| Other Charges          |          | No notable changes |
| Materials and Supplies |          | No notable changes |
| Capital Outlay         |          | No notable changes |

## 61170 ADULT EDUCATION

| ACCOUNT DESCRIPTION                | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC  | %<br>INC/DEC |
|------------------------------------|-----------------|-----------------|----------|--------------|
| Tuition Paid Other Division        | 16,500          | 16,500          | -        | 0.00%        |
| <b>TOTAL 61170 ADULT EDUCATION</b> | <b>16,500</b>   | <b>16,500</b>   | <b>-</b> | <b>0.00%</b> |

### NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION      |
|------------------------|----------|--------------------|
| Compensation           |          | No notable changes |
| Purchased Services     |          | No notable changes |
| Other Charges          |          | No notable changes |
| Materials and Supplies |          | No notable changes |
| Capital Outlay         |          | No notable changes |

## 61180 HEAD START

| ACCOUNT DESCRIPTION                     | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        | %<br>INC/DEC  |
|---|------------------|------------------|----------------|---------------|
| Salaries Director/Supervisor            | 121,257          | 127,320          | 6,063          | 5.00%         |
| Salaries Teacher                        | 266,005          | 248,252          | (17,753)       | -6.67%        |
| Salaries Assistant Principal            | 23,618           | 142,143          | 118,525        | 501.84%       |
| Salaries School Social Worker           | 32,391           | 31,227           | (1,164)        | -3.59%        |
| Salaries School Nurses                  | 61,315           | 95,215           | 33,900         | 55.29%        |
| Salaries Administrative Support         | 47,219           | 105,465          | 58,246         | 123.35%       |
| Salaries Accounting Assistant           | 43,553           | 34,157           | (9,396)        | -21.57%       |
| Salaries Paraprofessional               | 136,402          | 139,771          | 3,369          | 2.47%         |
| Noncontract Wage Teacher                | 2,051            | 2,133            | 82             | 4.00%         |
| Noncontract Wage School Social Worker   | 147              | 153              | 6              | 4.08%         |
| Noncontract Wage Paraprofessional       | 10,967           | 11,406           | 439            | 4.00%         |
| Noncontract Wage Administrative Support | 3,664            | 3,811            | 147            | 4.01%         |
| Substitute Teacher                      | 9,854            | 11,431           | 1,577          | 16.00%        |
| Substitute Paraprofessional             | 6,940            | 8,050            | 1,110          | 15.99%        |
| Stipend Teacher                         | 2,957            | 2,957            | -              | 0.00%         |
| FICA/Social Security/Medicare           | 56,084           | 66,370           | 10,286         | 18.34%        |
| Retirement VRS                          | 114,759          | 129,968          | 15,209         | 13.25%        |
| Health Insurance Anthem                 | 113,710          | 147,893          | 34,183         | 30.06%        |
| HDHP Contribution                       | 655              | 1,275            | 620            | 94.66%        |
| Group Life Insurance                    | 8,334            | 10,973           | 2,639          | 31.67%        |
| Hybrid Plan Disability Insurance        | 829              | 782              | (47)           | -5.67%        |
| Workers Compensation                    | 2,581            | 2,710            | 129            | 5.00%         |
| VRS Retiree Health Credit               | 7,479            | 9,898            | 2,419          | 32.34%        |
| Leave Pay Out                           | 5,430            | 5,539            | 109            | 2.01%         |
| Maintenance Special Projects            | 1,500            | 1,500            | -              | 0.00%         |
| Postage                                 | 1,000            | 1,000            | -              | 0.00%         |
| Cell Phones                             | 500              | 500              | -              | 0.00%         |
| General Liability Insurance             | 500              | 500              | -              | 0.00%         |
| Central Copier Lease                    | 10,521           | 10,521           | -              | 0.00%         |
| Miscellaneous Transportation Charges    | 27,442           | 27,442           | -              | 0.00%         |
| Office Supplies                         | 16,000           | 16,000           | -              | 0.00%         |
| Food and Refreshments                   | 10,000           | 10,000           | -              | 0.00%         |
| Custodial Janitorial Supplies           | 450              | 450              | -              | 0.00%         |
| Books/Subscription/Soft Media           | 2,499            | 2,499            | -              | 0.00%         |
| Instructional Supplies                  | 78,512           | 78,512           | -              | 0.00%         |
| Computer Paper and Toner                | 500              | 500              | -              | 0.00%         |
| Other Educational Supplies              | 20,000           | 30,000           | 10,000         | 50.00%        |
| Software and Online Content             | 7,500            | 7,500            | -              | 0.00%         |
| Computers, Parts, and Accessories       | 2,500            | 2,500            | -              | 0.00%         |
| Furniture and Equipment <\$5000/Item    | 5,827            | 5,827            | -              | 0.00%         |
| Carpeting                               | 6,000            | 6,000            | -              | 0.00%         |
| Capital Addition Site Improvement       | 52,000           | 52,000           | -              | 0.00%         |
| <b>TOTAL 61180 HEAD START</b>           | <b>1,321,452</b> | <b>1,592,150</b> | <b>270,698</b> | <b>20.48%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                             |
|------------------------|----------|---|
| Compensation           |          | Across the board increases (5%)           |
|                        |          | 2.0 New Administrative Support North Star |
|                        |          | 1.0 New Nurse North Star                  |
|                        |          | 0.5 New Educational Diagnostician         |
|                        |          | 1.0 Assistant Principal North Star        |
| Purchased Services     |          | No notable changes                        |
| Other Charges          |          | No notable changes                        |
| Materials and Supplies |          | No notable changes                        |
| Capital Outlay         |          | No notable changes                        |

## 61210 GUIDANCE SERVICES

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        | %<br>INC/DEC  |
|--------------------------------------|------------------|------------------|----------------|---------------|
| Salaries School Counselor            | 4,581,433        | 5,119,325        | 537,892        | 11.74%        |
| Salaries Administrative Support      | 531,605          | 599,175          | 67,570         | 12.71%        |
| Noncontract Wage School Counselor    | 37,053           | 38,535           | 1,482          | 4.00%         |
| Substitute Counselor                 | 31,438           | 36,468           | 5,030          | 16.00%        |
| FICA/Social Security/Medicare        | 383,811          | 436,793          | 52,982         | 13.80%        |
| Retirement VRS                       | 729,987          | 816,585          | 86,598         | 11.86%        |
| Health Insurance Anthem              | 495,353          | 685,015          | 189,662        | 38.29%        |
| HDHP Contribution                    | 1,000            | 750              | (250)          | -25.00%       |
| Group Life Insurance                 | 59,979           | 77,215           | 17,236         | 28.74%        |
| Hybrid Plan Disability Insurance     | 4,018            | 5,483            | 1,465          | 36.46%        |
| VRS Retiree Health Credit            | 58,266           | 70,040           | 11,774         | 20.21%        |
| Leave Pay Out                        | 1,032            | 1,053            | 21             | 2.03%         |
| Printing                             | 7,254            | 7,700            | 446            | 6.15%         |
| Professional Development Services    | 5,000            | 3,000            | (2,000)        | -40.00%       |
| Mileage/Parking/Tolls                | 250              | 250              | -              | 0.00%         |
| Travel Seminars and Conference       | 10,216           | 12,500           | 2,284          | 22.36%        |
| Dues and Membership Fees             | 970              | 490              | (480)          | -49.48%       |
| Office Supplies                      | 711              | 1,211            | 500            | 70.32%        |
| Professional Publications            | 6,000            | 5,500            | (500)          | -8.33%        |
| Food and Refreshments                | 500              | 500              | -              | 0.00%         |
| Books/Subscription/Soft Media        | 982              | 1,454            | 472            | 48.07%        |
| Instructional Supplies               | 3,310            | 9,296            | 5,986          | 180.85%       |
| Other Educational Supplies           | 21,702           | 17,575           | (4,127)        | -19.02%       |
| Furniture and Equipment <\$5000/Item | 250              | 500              | 250            | 100.00%       |
| <b>TOTAL 61210 GUIDANCE SERVICES</b> | <b>6,972,120</b> | <b>7,946,413</b> | <b>974,293</b> | <b>13.97%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                                    |
|------------------------|----------|--|
| Compensation           |          | Across the board increases (5%)                  |
|                        |          | Middle School Administrative Support to 12 month |
|                        |          | 11.0 New Counselors                              |
| Purchased Services     |          | No notable changes                               |
| Other Charges          |          | No notable changes                               |
| Materials and Supplies |          | No notable changes                               |
| Capital Outlay         |          | No notable changes                               |

## 61220 SCHOOL SOCIAL WORKER SERVICES

| ACCOUNT DESCRIPTION                              | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        | %<br>INC/DEC  |
|--|------------------|------------------|----------------|---------------|
| Salaries School Social Worker                    | 857,109          | 1,002,496        | 145,387        | 16.96%        |
| Noncontract Wage School Social Worker            | 8,599            | 8,943            | 344            | 4.00%         |
| Stipend Social Worker                            | 2,000            | 2,000            | -              | 0.00%         |
| FICA/Social Security/Medicare                    | 65,308           | 81,408           | 16,100         | 24.65%        |
| Retirement VRS                                   | 108,464          | 146,660          | 38,196         | 35.22%        |
| Health Insurance Anthem                          | 80,347           | 95,036           | 14,689         | 18.28%        |
| Group Life Insurance                             | 8,975            | 13,919           | 4,944          | 55.09%        |
| Hybrid Plan Disability Insurance                 | 840              | 1,780            | 940            | 111.90%       |
| VRS Retiree Health Credit                        | 7,937            | 12,744           | 4,807          | 60.56%        |
| Professional Development Services                | 16,500           | 16,500           | -              | 0.00%         |
| Mileage/Parking/Tolls                            | 8,500            | 9,000            | 500            | 5.88%         |
| Travel Seminars and Conference                   | 13,250           | 13,250           | -              | 0.00%         |
| Dues and Membership Fees                         | 250              | 250              | -              | 0.00%         |
| Office Supplies                                  | 194              | 175              | (19)           | -9.79%        |
| Other Educational Supplies                       | 45               | -                | (45)           | -100.00%      |
| <b>TOTAL 61220 SCHOOL SOCIAL WORKER SERVICES</b> | <b>1,178,318</b> | <b>1,404,161</b> | <b>225,843</b> | <b>19.17%</b> |

### NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION  |
|------------------------|----------|--|
| Compensation           |          | Across the board increases (5%)                                      |
|                        |          | 2.0 Educational Interpreters converted to Social Workers during FY19 |
| Purchased Services     |          | No notable changes   |
| Other Charges          |          | No notable changes   |
| Materials and Supplies |          | No notable changes   |
| Capital Outlay         |          | No notable changes   |

## 61230 HOMEBOUND INSTRUCTION

| ACCOUNT DESCRIPTION                      | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      | %<br>INC/DEC |
|--|-----------------|-----------------|--------------|--------------|
| Noncontract Wage Teacher                 | 143,045         | 148,767         | 5,722        | 4.00%        |
| Noncontract Wage Paraprofessional        | 515             | 536             | 21           | 4.08%        |
| FICA/Social Security/Medicare            | 10,983          | 11,422          | 439          | 4.00%        |
| Office Supplies                          | 2,625           | 2,625           | -            | 0.00%        |
| <b>TOTAL 61230 HOMEBOUND INSTRUCTION</b> | <b>157,168</b>  | <b>163,350</b>  | <b>6,182</b> | <b>3.93%</b> |

### NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION      |
|------------------------|----------|--------------------|
| Compensation           |          | No notable changes |
| Purchased Services     |          | No notable changes |
| Other Charges          |          | No notable changes |
| Materials and Supplies |          | No notable changes |
| Capital Outlay         |          | No notable changes |

## 61310 IMPROVEMENT OF INSTRUCTION

| ACCOUNT DESCRIPTION                           | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        | %<br>INC/DEC |
|---|------------------|------------------|----------------|--------------|
| Salaries Director/Supervisor                  | 1,545,362        | 1,604,718        | 59,356         | 3.84%        |
| Salaries Coordinator                          | 1,411,180        | 1,417,343        | 6,163          | 0.44%        |
| Salaries Other Professional                   | 150,626          | 216,697          | 66,071         | 43.86%       |
| Salaries Administrative Support               | 345,778          | 390,100          | 44,322         | 12.82%       |
| Salaries Accounting Assistant                 | 138,542          | 135,158          | (3,384)        | -2.44%       |
| Noncontract Wage Teacher                      | 332,904          | 332,920          | 16             | 0.00%        |
| Noncontract Wage Administrative Support       | 86,430           | 99,857           | 13,427         | 15.54%       |
| Stipend Teacher                               | 194,650          | 194,650          | -              | 0.00%        |
| FICA/Social Security/Medicare                 | 340,562          | 351,480          | 10,918         | 3.21%        |
| Retirement VRS                                | 554,335          | 563,519          | 9,184          | 1.66%        |
| Health Insurance Anthem                       | 329,635          | 322,070          | (7,565)        | -2.29%       |
| HDHP Contribution                             | 500              | 750              | 250            | 50.00%       |
| Group Life Insurance                          | 46,283           | 49,033           | 2,750          | 5.94%        |
| Hybrid Plan Disability Insurance              | 285              | 573              | 288            | 101.05%      |
| Workers Compensation                          | 26,507           | 27,832           | 1,325          | 5.00%        |
| VRS Retiree Health Credit                     | 42,203           | 44,921           | 2,718          | 6.44%        |
| Leave Pay Out                                 | 39,704           | 40,498           | 794            | 2.00%        |
| Printing                                      | 800              | 5,800            | 5,000          | 625.00%      |
| Professional Development Services             | 331,815          | 398,915          | 67,100         | 20.22%       |
| Tuition Assistance                            | 88,000           | 118,000          | 30,000         | 34.09%       |
| Consulting Services                           | 53,685           | 14,537           | (39,148)       | -72.92%      |
| Other Professional Services                   | -                | 12,000           | 12,000         | 100.00%      |
| Central Copier Lease                          | 14,535           | 14,535           | -              | 0.00%        |
| Building or Office Rental                     | -                | 3,210            | 3,210          | 100.00%      |
| Mileage/Parking/Tolls                         | 34,688           | 40,200           | 5,512          | 15.89%       |
| Non-Conference Lodging                        | 2,000            | 2,000            | -              | 0.00%        |
| Travel Seminars and Conference                | 96,250           | 139,645          | 43,395         | 45.09%       |
| Fees Seminars and Conference                  | 14,573           | 72,775           | 58,202         | 399.38%      |
| Dues and Membership Fees                      | 9,775            | 15,110           | 5,335          | 54.58%       |
| Activity and Program Fees                     | -                | 1,500            | 1,500          | 100.00%      |
| Office Supplies                               | 27,948           | 29,800           | 1,852          | 6.63%        |
| Professional Publications                     | 7,700            | 7,700            | -              | 0.00%        |
| Recognition Supplies                          | 31,135           | 43,068           | 11,933         | 38.33%       |
| Food and Refreshments                         | 126,518          | 78,571           | (47,947)       | -37.90%      |
| Books/Subscription/Soft Media                 | 23,577           | 35,733           | 12,156         | 51.56%       |
| Instructional Supplies                        | 21,700           | 2,475            | (19,225)       | -88.59%      |
| Other Educational Supplies                    | 73,346           | 75,026           | 1,680          | 2.29%        |
| Furniture and Equipment <\$5000/Item          | 24,065           | 23,750           | (315)          | -1.31%       |
| Capital Replacement Machinery and Equipment   | 10,000           | 10,000           | -              | 0.00%        |
| <b>TOTAL 61310 IMPROVEMENT OF INSTRUCTION</b> | <b>6,577,596</b> | <b>6,936,469</b> | <b>358,873</b> | <b>5.46%</b> |

### NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                               |
|------------------------|----------|---|
| Compensation           |          | Across the board increases (5%)             |
|                        |          | 1.0 New CTE Workplace Facilitator           |
| Purchased Services     | 30,000   | Professional Development                    |
|                        | 20,000   | Solution Tree - RTI at secondary schools    |
|                        | 30,000   | Tuition assistance "hard to fill" positions |
| Other Charges          | 50,000   | Gifted program                              |
|                        | (60,000) | Summit FY 2020                              |
| Materials and Supplies |          | No notable changes                          |
| Capital Outlay         |          | No notable changes                          |

## 61320 MEDIA SERVICES

| ACCOUNT DESCRIPTION                         | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        | %<br>INC/DEC |
|---|------------------|------------------|----------------|--------------|
| Salaries Librarian                          | 2,253,596        | 2,262,997        | 9,401          | 0.42%        |
| Salaries Administrative Support             | 606,874          | 630,086          | 23,212         | 3.82%        |
| Noncontract Wage Administrative Support     | 217              | -                | (217)          | -100.00%     |
| Substitute Library Specialist               | 27,083           | 31,416           | 4,333          | 16.00%       |
| Substitute Administrative Support           | 14,649           | 16,993           | 2,344          | 16.00%       |
| FICA/Social Security/Medicare               | 213,942          | 218,139          | 4,197          | 1.96%        |
| Retirement VRS                              | 351,749          | 415,167          | 63,418         | 18.03%       |
| Health Insurance Anthem                     | 289,635          | 292,704          | 3,069          | 1.06%        |
| Group Life Insurance                        | 30,238           | 37,635           | 7,397          | 24.46%       |
| Hybrid Plan Disability Insurance            | 1,653            | 2,412            | 759            | 45.92%       |
| VRS Retiree Health Credit                   | 28,470           | 34,473           | 6,003          | 21.09%       |
| Leave Pay Out                               | 4,471            | 4,560            | 89             | 1.99%        |
| Equipment Maintenance                       | 2,000            | -                | (2,000)        | -100.00%     |
| Travel Seminars and Conference              | 4,150            | 4,400            | 250            | 6.02%        |
| Fees Seminars and Conference                | 2,070            | 3,250            | 1,180          | 57.00%       |
| Miscellaneous Charges                       | -                | 500              | 500            | 100.00%      |
| Office Supplies                             | 1,108            | 5,318            | 4,210          | 379.96%      |
| Food and Refreshments                       | 700              | 1,400            | 700            | 100.00%      |
| Repair and Maintenance Materials            | 102              | 100              | (2)            | -1.96%       |
| Books/Subscription/Soft Media               | 300,499          | 284,686          | (15,813)       | -5.26%       |
| Instructional Supplies                      | 666              | 600              | (66)           | -9.91%       |
| Other Educational Supplies                  | 40,785           | 57,518           | 16,733         | 41.03%       |
| Projector Bulbs and AV Supplies             | 23,885           | 17,605           | (6,280)        | -26.29%      |
| Furniture and Equipment <\$5000/Item        | 6,188            | 10,218           | 4,030          | 65.13%       |
| Capital Replacement Machinery and Equipment | -                | 6,700            | 6,700          | 100.00%      |
| <b>TOTAL 61320 MEDIA SERVICES</b>           | <b>4,204,730</b> | <b>4,338,877</b> | <b>134,147</b> | <b>3.19%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION  |
|------------------------|----------|--|
| Compensation           |          | Across the board increases (5%)<br>Compensation Study adjustment |
| Purchased Services     |          | No notable changes   |
| Other Charges          |          | No notable changes   |
| Materials and Supplies |          | No notable changes   |
| Capital Outlay         |          | No notable changes   |

## 61410 OFFICE OF THE PRINCIPAL

| ACCOUNT DESCRIPTION                         | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC          | %<br>INC/DEC |
|---|-------------------|-------------------|------------------|--------------|
| Salaries Director/Supervisor                | 457,634           | 486,516           | 28,882           | 6.31%        |
| Salaries Principal                          | 3,336,431         | 3,501,295         | 164,864          | 4.94%        |
| Salaries Assistant Principal                | 4,716,959         | 4,925,452         | 208,493          | 4.42%        |
| Salaries Other Professional                 | 14,101            | -                 | (14,101)         | -100.00%     |
| Salaries Administrative Support             | 2,636,122         | 3,109,866         | 473,744          | 17.97%       |
| Salaries Accounting Assistant               | 1,291,623         | 1,345,239         | 53,616           | 4.15%        |
| Noncontract Wage Hourly Principal           | 6,139             | 6,385             | 246              | 4.01%        |
| Noncontract Wage Hourly Assistant Principal | 41,397            | 43,053            | 1,656            | 4.00%        |
| Noncontract Wage Administrative Support     | 168,471           | 169,258           | 787              | 0.47%        |
| Noncontract Wage Accounting Assistant       | 1,500             | 1,500             | -                | 0.00%        |
| FICA/Social Security/Medicare               | 918,611           | 979,436           | 60,826           | 6.62%        |
| Retirement VRS                              | 1,901,209         | 1,998,858         | 97,649           | 5.14%        |
| Health Insurance Anthem                     | 1,417,994         | 1,492,733         | 74,739           | 5.27%        |
| Group Life Insurance                        | 158,424           | 165,828           | 7,404            | 4.67%        |
| Hybrid Plan Disability Insurance            | 3,422             | 4,897             | 1,475            | 43.10%       |
| State Unemployment Insurance                | 660               | 693               | 33               | 5.00%        |
| Workers Compensation                        | 45,739            | 48,026            | 2,287            | 5.00%        |
| VRS Retiree Health Credit                   | 144,375           | 151,917           | 7,542            | 5.22%        |
| Leave Pay Out                               | 62,029            | 63,270            | 1,241            | 2.00%        |
| Printing                                    | 50,403            | 40,542            | (9,861)          | -19.56%      |
| Professional Development Services           | 671               | 5,700             | 5,029            | 749.48%      |
| Repairs and Maintenance                     | 47                | -                 | (47)             | -100.00%     |
| Equipment Maintenance                       | 2,323             | 1,683             | (640)            | -27.55%      |
| Postage                                     | 65,339            | 59,865            | (5,474)          | -8.38%       |
| Equipment Rental                            | 15,573            | 16,673            | 1,100            | 7.06%        |
| Central Copier Lease                        | 502,763           | 502,763           | -                | 0.00%        |
| Mileage/Parking/Tolls                       | 32,002            | 30,307            | (1,695)          | -5.30%       |
| Travel Seminars and Conference              | 53,663            | 69,283            | 15,620           | 29.11%       |
| Fees Seminars and Conference                | 15,392            | 20,495            | 5,103            | 33.15%       |
| Dues and Membership Fees                    | 34,713            | 34,929            | 216              | 0.62%        |
| Miscellaneous Transportation Charges        | 113               | 113               | -                | 0.00%        |
| Office Supplies                             | 110,248           | 114,410           | 4,162            | 3.78%        |
| Professional Publications                   | -                 | 100               | 100              | 100.00%      |
| Recognition Supplies                        | 45,237            | 40,867            | (4,370)          | -9.66%       |
| Food and Refreshments                       | 23,454            | 35,040            | 11,586           | 49.40%       |
| Books/Subscription/Soft Media               | 8,947             | 21,538            | 12,591           | 140.73%      |
| Other Educational Supplies                  | 5,734             | 4,363             | (1,371)          | -23.91%      |
| Furniture and Equipment <\$5000/Item        | 28,517            | 22,151            | (6,366)          | -22.32%      |
| <b>TOTAL 61410 OFFICE OF THE PRINCIPAL</b>  | <b>18,317,979</b> | <b>19,515,044</b> | <b>1,197,066</b> | <b>6.53%</b> |

### NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                                  |
|------------------------|----------|--|
| Compensation           |          | Across the board increases (5%)                |
|                        |          | 2.0 New Administrative Support - High School   |
|                        |          | Middle School Assistant Principals to 12 month |
|                        |          | Compensation Study adjustment                  |
| Purchased Services     |          | No notable changes                             |
| Other Charges          |          | No notable changes                             |
| Materials and Supplies |          | No notable changes                             |
| Capital Outlay         |          | No notable changes                             |





# ADMINISTRATION, ATTENDANCE & HEALTH



## **62000 ADMINISTRATION, ATTENDANCE, AND HEALTH**

### **62000 ADMINISTRATION, ATTENDANCE, AND HEALTH**

Activities concerned with establishing and administering policy for Administration, Attendance and Health.

### **62110 BOARD SERVICES**

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

### **62120 EXECUTIVE ADMINISTRATION SERVICES**

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

### **62130 INFORMATION SERVICES**

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

### **62140 PERSONNEL SERVICES**

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

### **62150 PLANNING SERVICES**

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

### **62160 FISCAL SERVICES**

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

### **62170 PURCHASING SERVICES**

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

### **62180 PRINTING SERVICES**

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

### **62210 ATTENDANCE SERVICES**

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

### **62220 HEALTH SERVICES**

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

### **62230 PSYCHOLOGICAL SERVICES**

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

### **62240 SPEECH/AUDIOLOGY SERVICES**

Activities that identify, assess, and treat children with hearing impairments.

## 62000 ADMINISTRATION, ATTENDANCE, AND HEALTH BUDGET SUMMARY

| ACCOUNT DESCRIPTION                                       | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC        | %<br>INC/DEC |
|---|-------------------|-------------------|----------------|--------------|
| Board Services  | 272,240           | 267,352           | (4,888)        | -1.80%       |
| Executive Administrative Services                         | 1,221,387         | 1,187,588         | (33,799)       | -2.77%       |
| Information Services                                      | 459,257           | 417,021           | (42,236)       | -9.20%       |
| Personnel Services  | 1,487,355         | 1,628,523         | 141,168        | 9.49%        |
| Planning Services   | 809,197           | 713,664           | (95,533)       | -11.81%      |
| Fiscal Services   | 1,782,129         | 1,834,304         | 52,175         | 2.93%        |
| Purchasing Services                                       | 132,255           | 454,765           | 322,510        | 243.85%      |
| Printing Services   | 5,000             | 5,000             | -              | 0.00%        |
| Attendance Services                                       | 228,656           | 237,193           | 8,537          | 3.73%        |
| Health Services   | 4,341,281         | 5,021,331         | 680,050        | 15.66%       |
| Psychological Services                                    | 1,509,913         | 1,509,557         | (356)          | -0.02%       |
| Speech/Audiology Services                                 | 660,256           | 615,660           | (44,596)       | -6.75%       |
| <b>TOTAL 62000 ADMINISTRATION, ATTENDANCE, AND HEALTH</b> | <b>12,908,926</b> | <b>13,891,958</b> | <b>983,032</b> | <b>7.62%</b> |

## POSITION SUMMARY

| POSITION                        | FY19<br>ADOPTED | FY19<br>ADJUSTED | INC/DEC     | FY20<br>ADOPTED | FY20<br>NEW |
|---------------------------------|-----------------|------------------|-------------|-----------------|-------------|
| School Board                    | 7.00            | 7.00             | -           | 7.00            | -           |
| Superintendent                  | 1.00            | 1.00             | -           | 1.00            | -           |
| Director/Supervisor             | 19.60           | 19.60            | -           | 19.60           | -           |
| Other Professional              | 1.00            | 1.00             | -           | 1.00            | -           |
| Attendance Social Worker        | 2.00            | 2.00             | -           | 2.00            | -           |
| Occupational Physical Therapist | 16.00           | 17.00            | 1.00        | 18.50           | 1.50        |
| Hearing Interpreter             | 8.50            | 7.00             | (1.50)      | 7.00            | -           |
| School Nurse                    | 31.00           | 32.00            | 1.00        | 32.00           | -           |
| School Psychologist             | 19.50           | 19.50            | -           | 19.50           | -           |
| Planning Specialist             | 1.00            | 1.00             | -           | 1.00            | -           |
| Other Technical                 | 3.00            | 2.00             | (1.00)      | 2.00            | -           |
| Administrative Support          | 25.50           | 26.50            | 1.00        | 26.50           | -           |
| Purchasing Assistant            | 1.00            | 1.00             | -           | 3.00            | 2.00        |
| Accounting Assistant            | 7.75            | 8.75             | 1.00        | 8.75            | -           |
| <b>TOTAL 62000 POSITIONS</b>    | <b>143.85</b>   | <b>145.35</b>    | <b>1.50</b> | <b>148.85</b>   | <b>3.50</b> |

## 62110 BOARD SERVICES

| ACCOUNT DESCRIPTION                     | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC        | %<br>INC/DEC  |
|---|-----------------|-----------------|----------------|---------------|
| Salaries School Board                   | 85,200          | 85,200          | -              | 0.00%         |
| Salaries Administrative Support         | 40,443          | 42,465          | 2,022          | 5.00%         |
| Noncontract Wage Other Technical        | 5,327           | 5,540           | 213            | 4.00%         |
| Noncontract Wage Administrative Support | 2,875           | 2,990           | 115            | 4.00%         |
| FICA/Social Security/Medicare           | 8,550           | 9,772           | 1,222          | 14.29%        |
| Retirement VRS                          | 19,847          | 6,660           | (13,187)       | -66.44%       |
| Health Insurance Anthem                 | 45,651          | 47,551          | 1,900          | 4.16%         |
| Group Life Insurance                    | 1,645           | 557             | (1,088)        | -66.14%       |
| Hybrid Plan Disability Insurance        | 142             | 149             | 7              | 4.93%         |
| VRS Retiree Health Credit               | 1,509           | 510             | (999)          | -66.20%       |
| Leave Pay Out                           | 5,351           | 5,458           | 107            | 2.00%         |
| Printing                                | 50              | 50              | -              | 0.00%         |
| Public Official Liability Insurance     | 1,500           | 1,500           | -              | 0.00%         |
| Building or Office Rental               | 1,000           | 1,000           | -              | 0.00%         |
| Travel Seminars and Conference          | 7,500           | 7,500           | -              | 0.00%         |
| Fees Seminars and Conference            | 1,900           | 1,900           | -              | 0.00%         |
| Dues and Membership Fees                | 22,550          | 22,550          | -              | 0.00%         |
| Office Supplies                         | 3,000           | 3,000           | -              | 0.00%         |
| Recognition Supplies                    | 1,000           | 1,000           | -              | 0.00%         |
| Food and Refreshments                   | 6,800           | 8,600           | 1,800          | 26.47%        |
| Books/Subscription/Soft Media           | 200             | 200             | -              | 0.00%         |
| Computer Paper and Toner                | -               | 3,000           | 3,000          | 100.00%       |
| Software and Online Content             | 10,200          | 10,200          | -              | 0.00%         |
| <b>TOTAL 62110 BOARD SERVICES</b>       | <b>272,240</b>  | <b>267,352</b>  | <b>(4,888)</b> | <b>-1.80%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                   |
|------------------------|----------|---------------------------------|
| Compensation           |          | Across the board increases (5%) |
| Purchased Services     |          | No notable changes              |
| Other Charges          |          | No notable changes              |
| Materials and Supplies |          | No notable changes              |
| Capital Outlay         |          | No notable changes              |

## 62120 EXECUTIVE ADMINISTRATION SERVICES

| ACCOUNT DESCRIPTION                                  | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC         | %<br>INC/DEC  |
|--|------------------|------------------|-----------------|---------------|
| Salaries Superintendent                              | 208,040          | 256,280          | 48,240          | 23.19%        |
| Salaries Director/Supervisor                         | 295,197          | 309,956          | 14,759          | 5.00%         |
| Salaries Administrative Support                      | 205,495          | 130,713          | (74,782)        | -36.39%       |
| Noncontract Wage Administrative Support              | 8,746            | 8,916            | 170             | 1.94%         |
| FICA/Social Security/Medicare                        | 46,391           | 43,482           | (2,909)         | -6.27%        |
| Retirement VRS                                       | 126,397          | 109,285          | (17,112)        | -13.54%       |
| Health Credit SCPS                                   | 47,191           | -                | (47,191)        | -100.00%      |
| Alternative Retirement                               | -                | 22,600           | 22,600          | 100.00%       |
| Health Insurance Anthem                              | 34,399           | 42,316           | 7,917           | 23.02%        |
| Group Life Insurance                                 | 9,288            | 9,133            | (155)           | -1.67%        |
| Hybrid Plan Disability Insurance                     | -                | 165              | 165             | 100.00%       |
| Workers Compensation                                 | 27,070           | 28,424           | 1,354           | 5.00%         |
| VRS Retiree Health Credit                            | 8,510            | 8,367            | (143)           | -1.68%        |
| Leave Pay Out  | 8,965            | 9,144            | 179             | 2.00%         |
| Other Purchased Services                             | 5,000            | 5,000            | -               | 0.00%         |
| Professional Development Services                    | 4,000            | 4,000            | -               | 0.00%         |
| Management Services                                  | 3,750            | 3,750            | -               | 0.00%         |
| Legal Services                                       | 42,191           | 40,000           | (2,191)         | -5.19%        |
| Postage  | 35,000           | 35,000           | -               | 0.00%         |
| Central Copier Lease                                 | 30,932           | 30,932           | -               | 0.00%         |
| Travel Seminars and Conference                       | 5,150            | 7,650            | 2,500           | 48.54%        |
| Fees Seminars and Conference                         | 1,450            | 1,450            | -               | 0.00%         |
| Dues and Membership Fees                             | 11,525           | 21,525           | 10,000          | 86.77%        |
| Office Supplies                                      | 12,500           | 12,500           | -               | 0.00%         |
| Professional Publications                            | 3,000            | 2,450            | (550)           | -18.33%       |
| Recognition Supplies                                 | 1,500            | 1,500            | -               | 0.00%         |
| Food and Refreshments                                | 9,500            | 12,500           | 3,000           | 31.58%        |
| Books/Subscription/Soft Media                        | 200              | 550              | 350             | 175.00%       |
| Computer Paper and Toner                             | 25,000           | 25,000           | -               | 0.00%         |
| Furniture and Equipment <\$5000/Item                 | 5,000            | 5,000            | -               | 0.00%         |
| <b>TOTAL 62120 EXECUTIVE ADMINISTRATION SERVICES</b> | <b>1,221,387</b> | <b>1,187,588</b> | <b>(33,799)</b> | <b>-2.77%</b> |

### NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                   |
|------------------------|----------|---------------------------------|
| Compensation           |          | Across the board increases (5%) |
| Purchased Services     |          | No notable changes              |
| Other Charges          |          | No notable changes              |
| Materials and Supplies |          | No notable changes              |
| Capital Outlay         |          | No notable changes              |

## 62130 INFORMATION SERVICES

| ACCOUNT DESCRIPTION                     | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC         | %<br>INC/DEC  |
|---|-----------------|-----------------|-----------------|---------------|
| Salaries Director/Supervisor            | 172,020         | 185,734         | 13,714          | 7.97%         |
| Salaries Other Professional             | 44,642          | 46,875          | 2,233           | 5.00%         |
| Salaries Administrative Support         | 30,824          | -               | (30,824)        | -100.00%      |
| Noncontract Wage Administrative Support | 135             | 140             | 5               | 3.70%         |
| FICA/Social Security/Medicare           | 18,022          | 17,786          | (236)           | -1.31%        |
| Retirement VRS                          | 40,822          | 29,125          | (11,697)        | -28.65%       |
| Health Insurance Anthem                 | 30,167          | 6,460           | (23,707)        | -78.59%       |
| Group Life Insurance                    | 3,244           | 2,724           | (520)           | -16.03%       |
| Hybrid Plan Disability Insurance        | 438             | 651             | 213             | 48.63%        |
| VRS Retiree Health Credit               | 2,972           | 2,495           | (477)           | -16.05%       |
| Printing                                | 41,049          | 24,524          | (16,525)        | -40.26%       |
| Advertising                             | 9,605           | 9,000           | (605)           | -6.30%        |
| Professional Development Services       | -               | 4,000           | 4,000           | 100.00%       |
| Miscellaneous Services                  | 5,000           | 5,000           | -               | 0.00%         |
| Other Professional Services             | 3,000           | 5,000           | 2,000           | 66.67%        |
| Cleaning Services                       | 300             | 300             | -               | 0.00%         |
| Central Copier Lease                    | 1,046           | 1,046           | -               | 0.00%         |
| Mileage/Parking/Tolls                   | 4,500           | 4,000           | (500)           | -11.11%       |
| Travel Seminars and Conference          | 5,450           | 5,450           | -               | 0.00%         |
| Fees Seminars and Conference            | 6,230           | 6,300           | 70              | 1.12%         |
| Dues and Membership Fees                | 6,615           | 5,245           | (1,370)         | -20.71%       |
| Activity and Program Fees               | 500             | -               | (500)           | -100.00%      |
| Miscellaneous Charges                   | -               | 700             | 700             | 100.00%       |
| Office Supplies                         | 4,679           | 12,458          | 7,779           | 166.25%       |
| Recognition Supplies                    | 21,085          | 16,373          | (4,712)         | -22.35%       |
| Food and Refreshments                   | 6,552           | 10,920          | 4,368           | 66.67%        |
| Books/Subscription/Soft Media           | 360             | 1,715           | 1,355           | 376.39%       |
| Furniture and Equipment <\$5000/Item    | -               | 13,000          | 13,000          | 100.00%       |
| <b>TOTAL 62130 INFORMATION SERVICES</b> | <b>459,257</b>  | <b>417,021</b>  | <b>(42,236)</b> | <b>-9.20%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                   |
|------------------------|----------|---------------------------------|
| Compensation           |          | Across the board increases (5%) |
| Purchased Services     |          | No notable changes              |
| Other Charges          |          | No notable changes              |
| Materials and Supplies |          | No notable changes              |
| Capital Outlay         |          | No notable changes              |

## 62140 PERSONNEL SERVICES

| ACCOUNT DESCRIPTION                     | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        | %<br>INC/DEC |
|---|------------------|------------------|----------------|--------------|
| Salaries Director/Supervisor            | 442,576          | 476,073          | 33,497         | 7.57%        |
| Salaries Administrative Support         | 428,690          | 520,289          | 91,599         | 21.37%       |
| Noncontract Wage Administrative Support | 31,895           | 32,671           | 776            | 2.43%        |
| FICA/Social Security/Medicare           | 65,703           | 68,819           | 3,116          | 4.74%        |
| Retirement VRS                          | 136,913          | 131,568          | (5,345)        | -3.90%       |
| Health Insurance Anthem                 | 58,958           | 71,712           | 12,754         | 21.63%       |
| Group Life Insurance                    | 11,419           | 11,825           | 406            | 3.56%        |
| Hybrid Plan Disability Insurance        | 283              | 751              | 468            | 165.37%      |
| VRS Retiree Health Credit               | 10,461           | 10,831           | 370            | 3.54%        |
| Leave Pay Out                           | 26,337           | 26,864           | 527            | 2.00%        |
| Other Purchased Services                | 109,550          | 109,550          | -              | 0.00%        |
| Online Solutions                        | 28,000           | 28,000           | -              | 0.00%        |
| Printing                                | 10,000           | 10,000           | -              | 0.00%        |
| Advertising                             | 32,000           | 32,000           | -              | 0.00%        |
| Employee Assistance Program             | 5,000            | 5,000            | -              | 0.00%        |
| Central Copier Lease                    | 2,470            | 2,470            | -              | 0.00%        |
| Mileage/Parking/Tolls                   | 15,000           | 18,000           | 3,000          | 20.00%       |
| Travel Seminars and Conference          | 2,500            | 2,500            | -              | 0.00%        |
| Fees Seminars and Conference            | 5,000            | 5,000            | -              | 0.00%        |
| Travel Recruiting Trips                 | 35,000           | 35,000           | -              | 0.00%        |
| Dues and Membership Fees                | 2,600            | 2,600            | -              | 0.00%        |
| Office Supplies                         | 10,000           | 10,000           | -              | 0.00%        |
| Professional Publications               | 1,000            | 1,000            | -              | 0.00%        |
| Recognition Supplies                    | 11,000           | 11,000           | -              | 0.00%        |
| Food and Refreshments                   | 5,000            | 5,000            | -              | 0.00%        |
| <b>TOTAL 62140 PERSONNEL SERVICES</b>   | <b>1,487,355</b> | <b>1,628,523</b> | <b>141,168</b> | <b>9.49%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                   |
|------------------------|----------|---------------------------------|
| Compensation           |          | Across the board increases (5%) |
|                        |          | Compensation Study adjustment   |
| Purchased Services     |          | No notable changes              |
| Other Charges          |          | No notable changes              |
| Materials and Supplies |          | No notable changes              |
| Capital Outlay         |          | No notable changes              |

## 62150 PLANNING SERVICES

| ACCOUNT DESCRIPTION                              | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC         | %<br>INC/DEC   |
|--|-----------------|-----------------|-----------------|----------------|
| Salaries Director/Supervisor                     | 392,152         | 339,529         | (52,623)        | -13.42%        |
| Salaries Planning Specialist                     | 69,626          | 73,107          | 3,481           | 5.00%          |
| Salaries Administrative Support                  | 60,810          | 63,851          | 3,041           | 5.00%          |
| Salaries Accounting Assistant                    | 33,194          | 20,174          | (13,020)        | -39.22%        |
| Noncontract Wage Director/Supervisor/Coordinator | 12,000          | 12,000          | -               | 0.00%          |
| Noncontract Wage Other Technical                 | 3,500           | 3,500           | -               | 0.00%          |
| Noncontract Wage Administrative Support          | 4,136           | 6,000           | 1,864           | 45.07%         |
| Noncontract Wage Accounting Assistant            | 933             | 970             | 37              | 3.97%          |
| FICA/Social Security/Medicare                    | 42,227          | 36,563          | (5,664)         | -13.41%        |
| Retirement VRS                                   | 84,278          | 66,363          | (17,915)        | -21.26%        |
| Health Insurance Anthem                          | 54,621          | 42,972          | (11,649)        | -21.33%        |
| Group Life Insurance                             | 7,280           | 5,812           | (1,468)         | -20.16%        |
| Hybrid Plan Disability Insurance                 | 598             | 327             | (271)           | -45.32%        |
| VRS Retiree Health Credit                        | 6,672           | 5,326           | (1,346)         | -20.17%        |
| Printing   | 5,000           | 5,000           | -               | 0.00%          |
| Professional Development Services                | 13,000          | 13,000          | -               | 0.00%          |
| Technical Training and Assistance                | 500             | 500             | -               | 0.00%          |
| Central Copier Lease                             | 2,070           | 2,070           | -               | 0.00%          |
| Mileage/Parking/Tolls                            | 1,350           | 1,350           | -               | 0.00%          |
| Travel Seminars and Conference                   | 3,000           | 3,000           | -               | 0.00%          |
| Fees Seminars and Conference                     | 3,000           | 3,000           | -               | 0.00%          |
| Dues and Membership Fees                         | 1,250           | 1,250           | -               | 0.00%          |
| Office Supplies                                  | 8,000           | 8,000           | -               | 0.00%          |
| <b>TOTAL 62150 PLANNING SERVICES</b>             | <b>809,197</b>  | <b>713,664</b>  | <b>(95,533)</b> | <b>-11.81%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                   |
|------------------------|----------|---------------------------------|
| Compensation           |          | Across the board increases (5%) |
| Purchased Services     |          | No notable changes              |
| Other Charges          |          | No notable changes              |
| Materials and Supplies |          | No notable changes              |
| Capital Outlay         |          | No notable changes              |

## 62160 FISCAL SERVICES

| ACCOUNT DESCRIPTION                     | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC       | %<br>INC/DEC |
|---|------------------|------------------|---------------|--------------|
| Salaries Director/Supervisor            | 612,850          | 654,504          | 41,654        | 6.80%        |
| Salaries Other Professional             | 140,300          | -                | (140,300)     | -100.00%     |
| Salaries Administrative Support         | 100,033          | 127,092          | 27,059        | 27.05%       |
| Salaries Accounting Assistant           | 297,622          | 390,432          | 92,810        | 31.18%       |
| Noncontract Wage Administrative Support | 9,668            | 10,055           | 387           | 4.00%        |
| Noncontract Wage Accounting Assistant   | 16,608           | 17,272           | 664           | 4.00%        |
| FICA/Social Security/Medicare           | 76,459           | 83,062           | 6,603         | 8.64%        |
| Retirement VRS                          | 164,288          | 166,964          | 2,676         | 1.63%        |
| Health Insurance Anthem                 | 120,484          | 136,961          | 16,477        | 13.68%       |
| Group Life Insurance                    | 13,243           | 13,959           | 716           | 5.41%        |
| Hybrid Plan Disability Insurance        | 886              | 807              | (79)          | -8.92%       |
| VRS Retiree Health Credit               | 12,132           | 12,785           | 653           | 5.38%        |
| Leave Pay Out                           | 28,898           | 29,476           | 578           | 2.00%        |
| Other Purchased Services                | 6,750            | 7,750            | 1,000         | 14.81%       |
| Printing                                | 6,000            | 4,500            | (1,500)       | -25.00%      |
| Professional Development Services       | 17,500           | 10,000           | (7,500)       | -42.86%      |
| Audit Fees                              | 126,723          | 125,000          | (1,723)       | -1.36%       |
| Central Copier Lease                    | 21,185           | 21,185           | -             | 0.00%        |
| Travel Seminars and Conference          | 2,000            | 5,500            | 3,500         | 175.00%      |
| Fees Seminars and Conference            | -                | 1,800            | 1,800         | 100.00%      |
| Dues and Membership Fees                | -                | 3,200            | 3,200         | 100.00%      |
| Office Supplies                         | 7,000            | 10,000           | 3,000         | 42.86%       |
| Food and Refreshments                   | -                | 500              | 500           | 100.00%      |
| Furniture and Equipment <\$5000/Item    | 1,500            | 1,500            | -             | 0.00%        |
| <b>TOTAL 62160 FISCAL SERVICES</b>      | <b>1,782,129</b> | <b>1,834,304</b> | <b>52,175</b> | <b>2.93%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE  | JUSTIFICATION  |
|------------------------|-----------|--|
| Compensation           |           | Across the board increases (5%)  |
|                        | (140,300) | Prior year elementary Administrative Support to 12 month (Office of the Principal) |
|                        |           | Compensation study adjustment  |
| Purchased Services     |           | No notable changes   |
| Other Charges          |           | No notable changes   |
| Materials and Supplies |           | No notable changes   |
| Capital Outlay         |           | No notable changes   |

## 62170 PURCHASING SERVICES

| ACCOUNT DESCRIPTION                    | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC        | %<br>INC/DEC   |
|--|-----------------|-----------------|----------------|----------------|
| Salaries Purchasing Assistant          | 48,075          | 61,464          | 13,389         | 27.85%         |
| Salaries Accounting Assistant          | 40,443          | 135,975         | 95,532         | 236.21%        |
| Noncontract Wage Hourly Compensation   | 3,370           | 3,505           | 135            | 4.01%          |
| FICA/Social Security/Medicare          | 6,732           | 15,119          | 8,387          | 124.58%        |
| Retirement VRS                         | 13,881          | 37,257          | 23,376         | 168.40%        |
| Health Insurance Anthem                | 13,530          | 35,551          | 22,021         | 162.76%        |
| Group Life Insurance                   | 1,160           | 2,585           | 1,425          | 122.84%        |
| VRS Retiree Health Credit              | 1,064           | 2,368           | 1,304          | 122.56%        |
| Other Purchased Services               | -               | 160,941         | 160,941        | 100.00%        |
| Advertising                            | 3,500           | -               | (3,500)        | -100.00%       |
| Office Supplies                        | 500             | -               | (500)          | -100.00%       |
| <b>TOTAL 62170 PURCHASING SERVICES</b> | <b>132,255</b>  | <b>454,765</b>  | <b>322,510</b> | <b>243.85%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION  |
|------------------------|----------|--|
| Compensation           |          | Across the board increases (5%)<br>2.0 New Purchasing Assistants |
| Purchased Services     | 80,000   | Shared Services moved from Instruction                           |
|                        | 80,941   | Increase Shared Services   |
| Other Charges          |          | No notable changes   |
| Materials and Supplies |          | No notable changes   |
| Capital Outlay         |          | No notable changes   |

## 62180 PRINTING SERVICES

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC  | %<br>INC/DEC |
|--------------------------------------|-----------------|-----------------|----------|--------------|
| Other Educational Supplies           | 5,000           | 5,000           | -        | 0.00%        |
| <b>TOTAL 62180 PRINTING SERVICES</b> | <b>5,000</b>    | <b>5,000</b>    | <b>-</b> | <b>0.00%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION      |
|------------------------|----------|--------------------|
| Materials and Supplies |          | No notable changes |

## 62210 ATTENDANCE SERVICES

| ACCOUNT DESCRIPTION                    | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      | %<br>INC/DEC |
|--|-----------------|-----------------|--------------|--------------|
| Salaries Attendance Social Worker      | 118,786         | 139,009         | 20,223       | 17.02%       |
| Salaries Administrative Support        | 54,626          | 24,948          | (29,678)     | -54.33%      |
| FICA/Social Security/Medicare          | 12,894          | 11,652          | (1,242)      | -9.63%       |
| Retirement VRS                         | 21,851          | 24,171          | 2,320        | 10.62%       |
| Health Insurance Anthem                | 11,487          | 26,743          | 15,256       | 132.81%      |
| Group Life Insurance                   | 1,815           | 2,021           | 206          | 11.35%       |
| Hybrid Plan Disability Insurance       | 499             | 499             | -            | 0.00%        |
| VRS Retiree Health Credit              | 2,062           | 1,851           | (211)        | -10.23%      |
| Leave Pay Out                          | 3,136           | 3,199           | 63           | 2.01%        |
| Postage                                | -               | 600             | 600          | 100.00%      |
| Mileage/Parking/Tolls                  | 1,500           | 2,000           | 500          | 33.33%       |
| Office Supplies                        | -               | 500             | 500          | 100.00%      |
| <b>TOTAL 62210 ATTENDANCE SERVICES</b> | <b>228,656</b>  | <b>237,193</b>  | <b>8,537</b> | <b>3.73%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION   |
|------------------------|----------|---|
| Compensation           |          | Across the board increases (5%)                           |
|                        |          | 1.0 Administrative Support moved to Alternative Education |
| Purchased Services     |          | No notable changes  |
| Other Charges          |          | No notable changes  |
| Materials and Supplies |          | No notable changes  |
| Capital Outlay         |          | No notable changes  |

## 62220 HEALTH SERVICES

| ACCOUNT DESCRIPTION                      | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        | %<br>INC/DEC  |
|--|------------------|------------------|----------------|---------------|
| Salaries Occupational Physical Therapist | 1,089,554        | 1,250,139        | 160,585        | 14.74%        |
| Salaries School Nurses                   | 1,668,359        | 1,978,288        | 309,929        | 18.58%        |
| Salaries Other Technical                 | 85,906           | 67,092           | (18,814)       | -21.90%       |
| Salaries Administrative Support          | 88,375           | 67,256           | (21,119)       | -23.90%       |
| Noncontract Wage Nurse                   | 8,987            | 9,346            | 359            | 3.99%         |
| Noncontract Wage Physical Therapist      | 1,276            | 1,327            | 51             | 4.00%         |
| Noncontract Wage Administrative Support  | 58,063           | 50,557           | (7,506)        | -12.93%       |
| Substitute Nurse                         | 62,379           | 72,360           | 9,981          | 16.00%        |
| Stipend Other                            | 2,000            | 2,000            | -              | 0.00%         |
| FICA/Social Security/Medicare            | 227,423          | 235,007          | 7,584          | 3.33%         |
| Retirement VRS                           | 369,601          | 459,683          | 90,082         | 24.37%        |
| Health Insurance Anthem                  | 215,220          | 282,211          | 66,991         | 31.13%        |
| HDHP Contribution                        | -                | 750              | 750            | 100.00%       |
| Group Life Insurance                     | 31,301           | 50,116           | 18,815         | 60.11%        |
| Hybrid Plan Disability Insurance         | 2,642            | 3,859            | 1,217          | 46.06%        |
| VRS Retiree Health Credit                | 28,651           | 43,818           | 15,167         | 52.94%        |
| Leave Pay Out                            | 200              | 204              | 4              | 2.00%         |
| Printing                                 | 968              | 1,080            | 112            | 11.57%        |
| Medical Services                         | 6,000            | 22,000           | 16,000         | 266.67%       |
| Professional Development Services        | 5,000            | 5,000            | -              | 0.00%         |
| Exposure Control Services                | 250              | 250              | -              | 0.00%         |
| Consulting Services                      | 195,000          | 216,200          | 21,200         | 10.87%        |
| Equipment Maintenance                    | 10,000           | 10,000           | -              | 0.00%         |
| Mileage/Parking/Tolls                    | 1,500            | 1,500            | -              | 0.00%         |
| Travel Seminars and Conference           | 8,500            | 8,500            | -              | 0.00%         |
| Dues and Membership Fees                 | 2,497            | 2,675            | 178            | 7.13%         |
| Office Supplies                          | 2,450            | 1,200            | (1,250)        | -51.02%       |
| Professional Publications                | 2,800            | 2,800            | -              | 0.00%         |
| Medical Supplies                         | 71,950           | 74,950           | 3,000          | 4.17%         |
| Instructional Supplies                   | 5,900            | 5,900            | -              | 0.00%         |
| Furniture and Equipment <\$5000/Item     | 88,529           | 95,263           | 6,734          | 7.61%         |
| <b>TOTAL 62220 HEALTH SERVICES</b>       | <b>4,341,281</b> | <b>5,021,331</b> | <b>680,050</b> | <b>15.66%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                            |
|------------------------|----------|--|
| Compensation           |          | Across the board increases (5%)          |
|                        |          | 1.5 New Occupational Physical Therapists |
|                        |          | Nurse Scale Adjustment                   |
| Purchased Services     |          | No notable changes                       |
| Other Charges          |          | No notable changes                       |
| Materials and Supplies |          | No notable changes                       |
| Capital Outlay         |          | No notable changes                       |

## 62230 PSYCHOLOGICAL SERVICES

| ACCOUNT DESCRIPTION                       | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC      | %<br>INC/DEC  |
|---|------------------|------------------|--------------|---------------|
| Salaries School Psychologist              | 1,127,672        | 1,128,448        | 776          | 0.07%         |
| Noncontract Wage School Psychologist      | 1,049            | 1,091            | 42           | 4.00%         |
| Stipend School Psychologist               | 2,000            | 2,000            | -            | 0.00%         |
| FICA/Social Security/Medicare             | 86,154           | 86,355           | 201          | 0.23%         |
| Retirement VRS                            | 144,963          | 142,930          | (2,033)      | -1.40%        |
| Health Insurance Anthem                   | 108,087          | 106,105          | (1,982)      | -1.83%        |
| Group Life Insurance                      | 12,299           | 13,978           | 1,679        | 13.65%        |
| Hybrid Plan Disability Insurance          | 1,082            | 1,347            | 265          | 24.49%        |
| VRS Retiree Health Credit                 | 12,107           | 12,803           | 696          | 5.75%         |
| Equipment Maintenance                     | 5,000            | 5,000            | -            | 0.00%         |
| Mileage/Parking/Tolls                     | 2,500            | 2,500            | -            | 0.00%         |
| Travel Seminars and Conference            | 5,000            | 5,000            | -            | 0.00%         |
| Dues and Membership Fees                  | 2,000            | 2,000            | -            | 0.00%         |
| <b>TOTAL 62230 PSYCHOLOGICAL SERVICES</b> | <b>1,509,913</b> | <b>1,509,557</b> | <b>(356)</b> | <b>-0.02%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                   |
|------------------------|----------|---------------------------------|
| Compensation           |          | Across the board increases (5%) |
| Purchased Services     |          | No notable changes              |
| Other Charges          |          | No notable changes              |
| Materials and Supplies |          | No notable changes              |
| Capital Outlay         |          | No notable changes              |

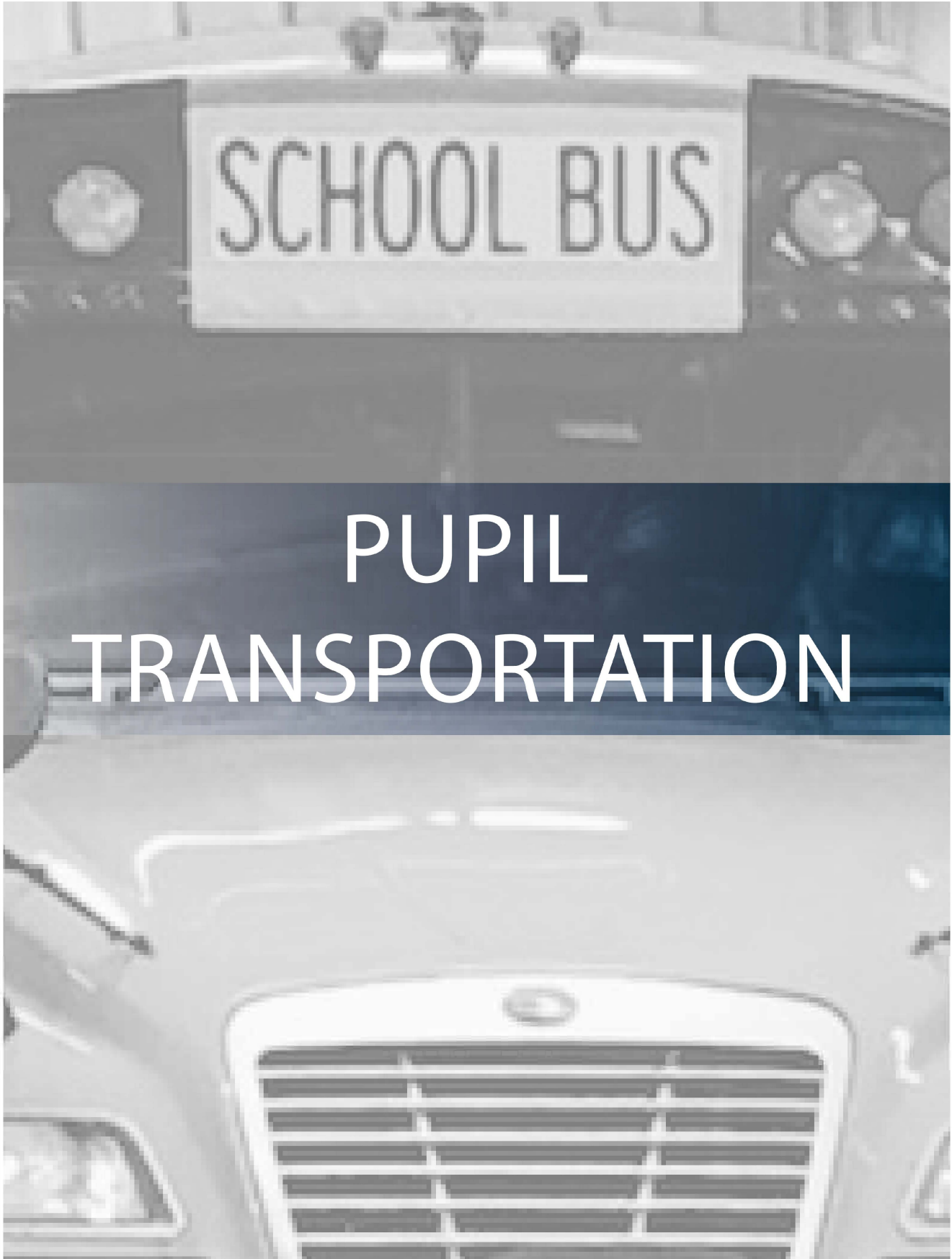
## 62240 SPEECH/AUDIOLOGY SERVICES

| ACCOUNT DESCRIPTION                          | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC         | %<br>INC/DEC  |
|--|-----------------|-----------------|-----------------|---------------|
| Salaries Hearing Interpreter                 | 375,044         | 346,592         | (28,452)        | -7.59%        |
| Noncontract Wage Hearing Interpreter         | 43,888          | 45,000          | 1,112           | 2.53%         |
| FICA/Social Security/Medicare                | 31,035          | 29,891          | (1,144)         | -3.69%        |
| Retirement VRS                               | 50,605          | 34,610          | (15,995)        | -31.61%       |
| Health Insurance Anthem                      | 16,113          | 16,428          | 315             | 1.95%         |
| Group Life Insurance                         | 5,894           | 4,544           | (1,350)         | -22.90%       |
| VRS Retiree Health Credit                    | 3,474           | 4,162           | 688             | 19.80%        |
| Leave Pay Out                                | 1,503           | 1,533           | 30              | 2.00%         |
| Speech and Audiology Services                | 120,000         | 120,000         | -               | 0.00%         |
| Mileage/Parking/Tolls                        | 1,000           | 1,000           | -               | 0.00%         |
| Dues and Membership Fees                     | 11,500          | 11,500          | -               | 0.00%         |
| Instructional Supplies                       | 100             | 200             | 100             | 100.00%       |
| Other Educational Supplies                   | 100             | 200             | 100             | 100.00%       |
| <b>TOTAL 62240 SPEECH/AUDIOLOGY SERVICES</b> | <b>660,256</b>  | <b>615,660</b>  | <b>(44,596)</b> | <b>-6.75%</b> |

### NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                   |
|------------------------|----------|---------------------------------|
| Compensation           |          | Across the board increases (5%) |
| Purchased Services     |          | No notable changes              |
| Other Charges          |          | No notable changes              |
| Materials and Supplies |          | No notable changes              |
| Capital Outlay         |          | No notable changes              |





# PUPIL TRANSPORTATION

## **63000 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 TRANSPORTATION BUDGET SUMMARY

| ACCOUNT DESCRIPTION               | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC          | %<br>INC/DEC |
|-----------------------------------|-------------------|-------------------|------------------|--------------|
| Management and Direction          | 657,419           | 678,615           | 21,196           | 3.22%        |
| Vehicle Operation                 | 12,158,217        | 12,800,439        | 642,222          | 5.28%        |
| Vehicle Maintenance               | 2,699,829         | 3,181,685         | 481,856          | 17.85%       |
| <b>TOTAL 63000 TRANSPORTATION</b> | <b>15,515,465</b> | <b>16,660,739</b> | <b>1,145,274</b> | <b>7.38%</b> |

## POSITION SUMMARY

| POSITION                     | FY19<br>ADOPTED | FY19<br>ADJUSTED | INC/DEC  | FY20<br>ADOPTED | FY20<br>NEW |
|------------------------------|-----------------|------------------|----------|-----------------|-------------|
| Director/Supervisor          | 2.70            | 2.70             | -        | 2.70            | -           |
| Bus Monitor                  | 65.15           | 65.15            | -        | 65.15           | -           |
| Administrative Support       | 2.50            | 2.50             | -        | 2.50            | -           |
| Coordinator of Bus Routes    | 5.00            | 5.00             | -        | 6.00            | 1.00        |
| Accounting Assistant         | 2.00            | 2.00             | -        | 2.00            | -           |
| Bus Driver                   | 220.20          | 220.20           | -        | 220.20          | -           |
| <b>TOTAL 63000 POSITIONS</b> | <b>297.55</b>   | <b>297.55</b>    | <b>-</b> | <b>298.55</b>   | <b>1.00</b> |

## 63100 MANAGEMENT AND DIRECTION

| ACCOUNT DESCRIPTION                           | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       | %<br>INC/DEC |
|---|-----------------|-----------------|---------------|--------------|
| Salaries Director/Supervisor                  | 270,272         | 283,985         | 13,713        | 5.07%        |
| Salaries Administrative Support               | 62,469          | 84,035          | 21,566        | 34.52%       |
| Salaries Accounting Assistant                 | 97,529          | 89,214          | (8,315)       | -8.53%       |
| Noncontract Wage Administrative Support       | 26,577          | 27,640          | 1,063         | 4.00%        |
| FICA/Social Security/Medicare                 | 33,936          | 34,976          | 1,040         | 3.06%        |
| Retirement VRS                                | 68,543          | 67,249          | (1,294)       | -1.89%       |
| Health Insurance Anthem                       | 40,416          | 49,221          | 8,805         | 21.79%       |
| Group Life Insurance                          | 5,641           | 5,621           | (20)          | -0.35%       |
| Hybrid Plan Disability Insurance              | 187             | 320             | 133           | 71.12%       |
| VRS Retiree Health Credit                     | 5,170           | 5,150           | (20)          | -0.39%       |
| Printing                                      | 500             | 500             | -             | 0.00%        |
| Advertising                                   | 20,000          | 6,000           | (14,000)      | -70.00%      |
| Professional Development Services             | 2,000           | 2,000           | -             | 0.00%        |
| Equipment Maintenance                         | 1,500           | 1,500           | -             | 0.00%        |
| Central Copier Lease                          | 3,174           | 3,174           | -             | 0.00%        |
| Mileage/Parking/Tolls                         | 100             | 125             | 25            | 25.00%       |
| Travel Seminars and Conference                | 8,000           | 8,000           | -             | 0.00%        |
| Fees Seminars and Conference                  | 1,280           | 1,280           | -             | 0.00%        |
| Dues and Membership Fees                      | 1,000           | 1,000           | -             | 0.00%        |
| Office Supplies                               | 6,000           | 6,000           | -             | 0.00%        |
| Food and Refreshments                         | 400             | 400             | -             | 0.00%        |
| Books/Subscription/Soft Media                 | 225             | 225             | -             | 0.00%        |
| Furniture and Equipment <\$5000/Item          | 2,500           | 1,000           | (1,500)       | -60.00%      |
| <b>TOTAL 63100 MANAGEMENT &amp; DIRECTION</b> | <b>657,419</b>  | <b>678,615</b>  | <b>21,196</b> | <b>3.22%</b> |

### NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION  |
|------------------------|----------|--|
| Compensation           |          | Across the board increases (5%)<br>Compensation Study adjustment |
| Purchased Services     |          | No notable changes   |
| Other Charges          |          | No notable changes   |
| Materials and Supplies |          | No notable changes   |
| Capital Outlay         |          | No notable changes   |

## 63200 VEHICLE OPERATION SERVICES

| ACCOUNT DESCRIPTION                           | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC        | %<br>INC/DEC |
|---|-------------------|-------------------|----------------|--------------|
| Salaries Bus Monitor                          | 963,835           | 1,129,193         | 165,358        | 17.16%       |
| Salaries Coordinator of Bus Routes            | 173,901           | 205,482           | 31,581         | 18.16%       |
| Salaries Bus Driver                           | 4,686,594         | 4,768,782         | 82,188         | 1.75%        |
| Noncontract Wage Bus Driver                   | 649,643           | 675,629           | 25,986         | 4.00%        |
| Noncontract Wage Bus Monitor                  | 57,353            | 59,647            | 2,294          | 4.00%        |
| Noncontract Wage Coordinator of Bus Routes    | 461               | 479               | 18             | 3.90%        |
| Noncontract Wage Other Transportation         | 30,118            | 31,323            | 1,205          | 4.00%        |
| Substitute Bus Driver                         | 255,665           | 296,571           | 40,906         | 16.00%       |
| Substitute Bus Monitor                        | 179,789           | 208,555           | 28,766         | 16.00%       |
| Stipend Bus Driver                            | 245,000           | 245,000           | -              | 0.00%        |
| Stipend Bus Monitor                           | 33,000            | 33,000            | -              | 0.00%        |
| FICA/Social Security/Medicare                 | 512,900           | 578,388           | 65,488         | 12.77%       |
| Retirement VRS                                | 239,417           | 251,111           | 11,694         | 4.88%        |
| Health Credit SCPS                            | 16,764            | -                 | (16,764)       | -100.00%     |
| Health Insurance Anthem                       | 1,531,613         | 1,648,664         | 117,051        | 7.64%        |
| HDHP Contribution                             | 500               | -                 | (500)          | -100.00%     |
| Group Life Insurance                          | 78,339            | 64,826            | (13,513)       | -17.25%      |
| Hybrid Plan Disability Insurance              | 7,238             | 7,570             | 332            | 4.59%        |
| State Unemployment Insurance                  | 4,147             | 4,354             | 207            | 4.99%        |
| Workers Compensation                          | 22,336            | 23,453            | 1,117          | 5.00%        |
| VRS Retiree Health Credit                     | 11,713            | 10,993            | (720)          | -6.15%       |
| Leave Pay Out                                 | 26,338            | 26,865            | 527            | 2.00%        |
| Other Purchased Services                      | 9,000             | 9,000             | -              | 0.00%        |
| Medical Services                              | 30,000            | 30,000            | -              | 0.00%        |
| Professional Development Services             | 3,000             | 3,000             | -              | 0.00%        |
| Transportation Private Carrier                | 750               | 15,750            | 15,000         | 2000.00%     |
| Transportation Contracted Services            | 12,250            | 12,250            | -              | 0.00%        |
| Tuition Paid Private School                   | 3,250             | 2,000             | (1,250)        | -38.46%      |
| Motor Vehicle Insurance                       | 90,000            | 95,000            | 5,000          | 5.56%        |
| Equipment Rental                              | 5,500             | 5,500             | -              | 0.00%        |
| Miscellaneous Transportation Charges          | 278,852           | 324,265           | 45,413         | 16.29%       |
| Food and Refreshments                         | 5,000             | 8,000             | 3,000          | 60.00%       |
| Vehicle and Power Equipment Fuel              | 1,000,000         | 1,000,000         | -              | 0.00%        |
| Vehicle and Power Equipment Supplies          | 7,000             | 7,000             | -              | 0.00%        |
| Furniture and Equipment <\$5000/Item          | 39,825            | 6,900             | (32,925)       | -82.67%      |
| Capital Replacement Vehicles                  | 947,126           | 1,011,889         | 64,763         | 6.84%        |
| <b>TOTAL 63200 VEHICLE OPERATION SERVICES</b> | <b>12,158,217</b> | <b>12,800,439</b> | <b>642,222</b> | <b>5.28%</b> |

### NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION  |
|------------------------|----------|--|
| Compensation           |          | Across the board increases (5%)<br>1.0 New Coordinator of Bus Routes |
| Purchased Services     |          | No notable changes   |
| Other Charges          | 45,413   | Miscellaneous Transportation Charges - School Sites                  |
| Materials and Supplies | (32,925) | Radios for new buses   |
| Capital Outlay         | 64,763   | Replacement buses  |

## 63400 VEHICLE MAINTENANCE SERVICES

| ACCOUNT DESCRIPTION                             | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        | %             |
|---|------------------|------------------|----------------|---------------|
| Equipment Maintenance                           | 130,482          | 344,823          | 214,341        | 164.27%       |
| Fleet Service Charges                           | 2,569,347        | 2,836,862        | 267,515        | 10.41%        |
| <b>TOTAL 63400 VEHICLE MAINTENANCE SERVICES</b> | <b>2,699,829</b> | <b>3,181,685</b> | <b>481,856</b> | <b>17.85%</b> |

## NOTABLE CHANGES

| ACCOUNT       | INCREASE | JUSTIFICATION          |
|---------------|----------|------------------------|
| Fleet Charges | 267,515  | Increase in Fleet rate |
| Other Charges | 113,518  | Radio equipment        |
|               | 100,823  | Shared Services        |



# OPERATION & MAINTENANCE

## **64000 OPERATION AND MAINTENANCE**

### **64000 OPERATION AND MAINTENANCE**

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

### **64100 MANAGEMENT AND DIRECTION**

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

### **64200 BUILDING SERVICES**

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

### **64300 GROUNDS SERVICES**

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

### **64400 EQUIPMENT SERVICES**

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

### **64500 VEHICLE SERVICES (OTHER THAN PUPIL TRANSPORTATION VEHICLES)**

Activities involved in maintaining general-purpose vehicles such as trucks, tractors, graders, and staff vehicles. Include such preventive maintenance activities as repairing vehicles, replacing vehicle parts, cleaning, painting, greasing, fueling, and inspecting vehicles for safety.

### **64600 SECURITY SERVICES**

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

### **64700 WAREHOUSING AND DISTRIBUTING SERVICES**

Activities such as receiving, storing, and distributing supplies, furniture, equipment, materials, and mail.

## 64000 OPERATION AND MAINTENANCE BUDGET SUMMARY

| ACCOUNT DESCRIPTION                          | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC        | %<br>INC/DEC |
|--|-------------------|-------------------|----------------|--------------|
| Management and Direction                     | 428,277           | 513,498           | 85,221         | 19.90%       |
| Building Services                            | 18,433,588        | 19,106,320        | 672,732        | 3.65%        |
| Grounds Services                             | 2,850,985         | 2,175,357         | (675,628)      | -23.70%      |
| Equipment Services                           | 137,860           | 137,860           | -              | 0.00%        |
| Vehicle Services                             | 234,142           | 252,792           | 18,650         | 7.97%        |
| Security Services                            | 887,982           | 978,009           | 90,027         | 10.14%       |
| Warehouse and Distribution                   | 135,596           | 136,520           | 924            | 0.68%        |
| <b>TOTAL 64000 OPERATION AND MAINTENANCE</b> | <b>23,108,430</b> | <b>23,300,356</b> | <b>191,926</b> | <b>0.83%</b> |

## POSITION SUMMARY

| POSITION                     | FY19<br>ADOPTED | FY19<br>ADJUSTED | INC/DEC     | FY20<br>ADOPTED | FY20<br>NEW   |
|------------------------------|-----------------|------------------|-------------|-----------------|---------------|
| Director/Supervisor          | 8.20            | 8.20             | -           | 8.20            | -             |
| Engineer                     | 26.00           | 26.00            | -           | 26.00           | -             |
| Security Officer             | 14.50           | 15.00            | 0.50        | 15.00           | -             |
| Administrative Support       | 2.50            | 2.50             | -           | 2.50            | -             |
| Accounting Assistant         | 2.00            | 2.00             | -           | 2.00            | -             |
| Skilled Maintenance Worker   | 9.00            | 9.00             | -           | 9.00            | -             |
| General Maintenance Worker   | 19.00           | 19.00            | -           | 19.00           | -             |
| Custodian                    | 25.50           | 25.50            | -           | 22.50           | (3.00)        |
| Parts Clerk                  | 2.00            | 2.00             | -           | 2.00            | -             |
| Supply Clerk                 | 1.00            | 1.00             | -           | 1.00            | -             |
| Courier                      | 1.00            | 1.00             | -           | 1.00            | -             |
| <b>TOTAL 64000 POSITIONS</b> | <b>110.70</b>   | <b>111.20</b>    | <b>0.50</b> | <b>108.20</b>   | <b>(3.00)</b> |

## 64100 MANAGEMENT AND DIRECTION

| ACCOUNT DESCRIPTION                           | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       | %<br>INC/DEC  |
|---|-----------------|-----------------|---------------|---------------|
| Salaries Director/Supervisor                  | 102,892         | 142,643         | 39,751        | 38.63%        |
| Salaries Administrative Support               | 44,265          | 51,660          | 7,395         | 16.71%        |
| Salaries Accounting Assistant                 | 74,648          | 72,720          | (1,928)       | -2.58%        |
| Salaries Supply Clerk                         | 25,298          | 33,175          | 7,877         | 31.14%        |
| Salaries Courier                              | 28,623          | 25,817          | (2,806)       | -9.80%        |
| Noncontract Wage Administrative Support       | 10,490          | 7,510           | (2,980)       | -28.41%       |
| Noncontract Wage Accounting Assistant         | 1,243           | 1,293           | 50            | 4.02%         |
| Noncontract Wage General Maintenance          | 109             | 226             | 117           | 107.34%       |
| Noncontract Wage Courier                      | 7,792           | 13,104          | 5,312         | 68.17%        |
| FICA/Social Security/Medicare                 | 20,693          | 35,374          | 14,681        | 70.95%        |
| Retirement VRS                                | 43,238          | 63,205          | 19,967        | 46.18%        |
| Health Insurance Anthem                       | 45,447          | 42,702          | (2,745)       | -6.04%        |
| Group Life Insurance                          | 3,613           | 4,534           | 921           | 25.49%        |
| Hybrid Plan Disability Insurance              | -               | 67              | 67            | 100.00%       |
| VRS Retiree Health Credit                     | 3,311           | 3,968           | 657           | 19.84%        |
| Printing                                      | 500             | -               | (500)         | -100.00%      |
| Legal Services                                | 8,915           | 6,000           | (2,915)       | -32.70%       |
| Fees Seminars and Conference                  | 1,000           | 1,000           | -             | 0.00%         |
| Dues and Membership Fees                      | 2,000           | 2,000           | -             | 0.00%         |
| Office Supplies                               | 4,200           | 6,500           | 2,300         | 54.76%        |
| <b>TOTAL 64100 MANAGEMENT &amp; DIRECTION</b> | <b>428,277</b>  | <b>513,498</b>  | <b>85,221</b> | <b>19.90%</b> |

### NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                   |
|------------------------|----------|---------------------------------|
| Compensation           |          | Across the board increases (5%) |
| Purchased Services     |          | No notable changes              |
| Other Charges          |          | No notable changes              |
| Materials and Supplies |          | No notable changes              |
| Capital Outlay         |          | No notable changes              |

## 64200 BUILDING SERVICES

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC        | %<br>INC/DEC |
|--------------------------------------|-------------------|-------------------|----------------|--------------|
| Salaries Director/Supervisor         | 361,463           | 353,437           | (8,026)        | -2.22%       |
| Salaries Engineer                    | 1,396,312         | 1,420,202         | 23,890         | 1.71%        |
| Salaries Skilled Maintenance Worker  | 401,658           | 420,353           | 18,695         | 4.65%        |
| Salaries General Maintenance Worker  | 60,038            | 64,871            | 4,833          | 8.05%        |
| Salaries Custodian                   | 803,825           | 763,724           | (40,101)       | -4.99%       |
| Noncontract Wage Engineer            | 552               | 1,299             | 747            | 135.33%      |
| Noncontract Wage Skilled Maintenance | 47,630            | 49,498            | 1,868          | 3.92%        |
| Noncontract Wage General Maintenance | 1,081             | 1,169             | 88             | 8.14%        |
| Noncontract Wage Custodian           | 1,998             | 2,078             | 80             | 4.00%        |
| FICA/Social Security/Medicare        | 223,214           | 218,639           | (4,575)        | -2.05%       |
| Retirement VRS                       | 191,803           | 159,153           | (32,650)       | -17.02%      |
| Health Credit SCPS                   | 72,379            | -                 | (72,379)       | -100.00%     |
| Health Insurance Anthem              | 489,093           | 499,137           | 10,044         | 2.05%        |
| Health Anthem Dental Benefit         | -                 | 4,375             | 4,375          | 100.00%      |
| Group Life Insurance                 | 5,476             | 38,193            | 32,717         | 597.46%      |
| Hybrid Plan Disability Insurance     | 719               | 1,196             | 477            | 66.34%       |
| Workers Compensation                 | 18,770            | 19,709            | 939            | 5.00%        |
| VRS Retiree Health Credit            | 4,796             | 8,447             | 3,651          | 76.13%       |
| Leave Pay Out                        | 38,225            | 38,990            | 765            | 2.00%        |
| Uniform Rental                       | 70,000            | -                 | (70,000)       | -100.00%     |
| Moving Costs                         | 25,000            | 35,000            | 10,000         | 40.00%       |
| Water Treatment                      | 80,255            | 82,662            | 2,407          | 3.00%        |
| Professional Development Services    | 5,000             | 7,000             | 2,000          | 40.00%       |
| Facilities and Buildings Maintenance | 1,263,105         | 1,667,660         | 404,555        | 32.03%       |
| Repairs and Maintenance              | 180,000           | 180,000           | -              | 0.00%        |
| Equipment Maintenance                | 1,000             | 1,000             | -              | 0.00%        |
| Cleaning Services                    | 4,137,327         | 4,425,407         | 288,080        | 6.96%        |
| Waste Removal and Recycling          | 242,214           | 249,480           | 7,266          | 3.00%        |
| Environmental Compliance             | 110,500           | 130,000           | 19,500         | 17.65%       |
| Pest Control                         | 56,000            | 73,000            | 17,000         | 30.36%       |
| Utilities Electrical                 | 4,500,000         | 4,650,000         | 150,000        | 3.33%        |
| Utilities Oil/Natural Gas/Propane    | 500,000           | 550,000           | 50,000         | 10.00%       |
| Utilities Water and Sewer            | 650,000           | 661,000           | 11,000         | 1.69%        |
| Phones                               | 165,000           | 165,000           | -              | 0.00%        |
| Cell Phones                          | 60,465            | 60,465            | -              | 0.00%        |
| Cable TV                             | 500               | 500               | -              | 0.00%        |
| Property Insurance                   | 265,000           | 275,000           | 10,000         | 3.77%        |
| Equipment Rental                     | 7,200             | 7,200             | -              | 0.00%        |
| Building or Office Rental            | 40,000            | 40,000            | -              | 0.00%        |
| Mileage/Parking/Tolls                | 1,000             | 1,400             | 400            | 40.00%       |
| Special Fees                         | 10,000            | 6,000             | (4,000)        | -40.00%      |
| Landfill Fees                        | 5,000             | 5,000             | -              | 0.00%        |
| Miscellaneous Charges                | 500               | 6,000             | 5,500          | 1100.00%     |
| Uniforms                             | -                 | 30,000            | 30,000         | 100.00%      |
| Food and Refreshments                | 3,500             | 3,500             | -              | 0.00%        |
| Tools (Under \$1000)                 | 3,500             | 3,500             | -              | 0.00%        |
| Custodial Janitorial Supplies        | 465,700           | 505,700           | 40,000         | 8.59%        |
| Repair and Maintenance Materials     | 788,077           | 804,473           | 16,396         | 2.08%        |
| ADA Disability Equipment             | 12,000            | 12,000            | -              | 0.00%        |
| Furniture and Equipment <\$5000/Item | 289,713           | 203,903           | (85,810)       | -29.62%      |
| Carpeting                            | 170,000           | 200,000           | 30,000         | 17.65%       |
| Capital Replacement Vehicles         | 207,000           | -                 | (207,000)      | -100.00%     |
| <b>TOTAL 64200 BUILDING SERVICES</b> | <b>18,433,588</b> | <b>19,106,320</b> | <b>672,732</b> | <b>3.65%</b> |

## 64200 BUILDING SERVICES NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION  |
|------------------------|----------|--|
| Compensation           |          | Across the board increases (5%)  |
|                        |          | Custodians reduced by 3.0  |
| Purchased Services     | (70,000) | O&M is not renting uniforms  |
|                        | 51,000   | Fire alarms and smoke detectors testing/inspections  |
|                        | 55,000   | Full refinish of one high school, one middle school gym floor - per 10 year maintenance plan |
|                        | 10,000   | Refinish Stage Floor at two schools - per 10 year maintenance plan                           |
|                        | 40,000   | Replacement Sound System, Aux Sound System, Telecenter - Due to aging and failing            |
|                        | 78,000   | Replacement of folding partition at WCES   |
|                        | 75,000   | Building Automation System Control Upgrade - Phase I   |
|                        | 108,000  | Roof Repairs   |
|                        | 30,000   | Pumping grease traps   |
| Other Charges          | 200,000  | Utilities  |
| Materials and Supplies | 30,000   | Uniforms   |
|                        | 40,000   | Custodial supplies   |

## 64300 GROUNDS SERVICES

| ACCOUNT DESCRIPTION                              | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC          | %<br>INC/DEC   |
|--|------------------|------------------|------------------|----------------|
| Salaries Director/Supervisor                     | 91,568           | 96,146           | 4,578            | 5.00%          |
| Salaries General Maintenance Worker              | 628,564          | 630,544          | 1,980            | 0.32%          |
| Noncontract Wage Director/Supervisor/Coordinator | 585              | 608              | 23               | 3.93%          |
| Noncontract Wage General Maintenance             | 58,578           | 59,361           | 783              | 1.34%          |
| FICA/Social Security/Medicare                    | 52,546           | 49,725           | (2,821)          | -5.37%         |
| Retirement VRS                                   | 46,046           | 38,800           | (7,246)          | -15.74%        |
| Health Insurance Anthem                          | 144,957          | 153,210          | 8,253            | 5.69%          |
| Health Anthem Dental Benefit                     | -                | 904              | 904              | 100.00%        |
| Group Life Insurance                             | 9,437            | 7,840            | (1,597)          | -16.92%        |
| Hybrid Plan Disability Insurance                 | 702              | 1,048            | 346              | 49.29%         |
| VRS Retiree Health Credit                        | 2,497            | 2,267            | (230)            | -9.21%         |
| Consulting Services                              | 26,000           | 26,000           | -                | 0.00%          |
| Maintenance Special Projects                     | 210,750          | 240,750          | 30,000           | 14.23%         |
| Grounds Maintenance                              | 520,965          | 475,040          | (45,925)         | -8.82%         |
| Agric-Lawn Care Supplies                         | 356,300          | 366,624          | 10,324           | 2.90%          |
| Repair and Maintenance Materials                 | 15,725           | 15,725           | -                | 0.00%          |
| Furniture and Equipment <\$5000/Item             | 10,765           | 10,765           | -                | 0.00%          |
| Capital Replacement Machinery and Equipment      | 61,000           | -                | (61,000)         | -100.00%       |
| Capital Addition Machinery and Equipment         | 614,000          | -                | (614,000)        | -100.00%       |
| <b>TOTAL 64300 GROUNDS SERVICES</b>              | <b>2,850,985</b> | <b>2,175,357</b> | <b>(675,628)</b> | <b>-23.70%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                          |
|------------------------|----------|--|
| Compensation           |          | Across the board increases (5%)        |
| Purchased Services     | 30,000   | Vegetation control                     |
|                        | 45,000   | Grass cutting                          |
| Other Charges          |          | No notable changes                     |
| Materials and Supplies |          | No notable changes                     |
| Capital Outlay         |          | No Capital requests in this projection |

## 64400 EQUIPMENT SERVICES

| ACCOUNT DESCRIPTION                   | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC  | %<br>INC/DEC |
|---------------------------------------|-----------------|-----------------|----------|--------------|
| Equipment Maintenance                 | 137,860         | 137,860         | -        | 0.00%        |
| <b>TOTAL 64400 EQUIPMENT SERVICES</b> | <b>137,860</b>  | <b>137,860</b>  | <b>-</b> | <b>0.00%</b> |

### NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION      |
|------------------------|----------|--------------------|
| Purchased Services     |          | No notable changes |
| Other Charges          |          | No notable changes |
| Materials and Supplies |          | No notable changes |
| Capital Outlay         |          | No notable changes |

## 64500 VEHICLE SERVICES

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       | %<br>INC/DEC |
|--------------------------------------|-----------------|-----------------|---------------|--------------|
| Vehicle Maintenance and Repairs      | 24,586          | 25,324          | 738           | 3.00%        |
| Fleet Service Charges                | 107,056         | 124,968         | 17,912        | 16.73%       |
| Vehicle and Power Equipment Fuel     | 76,000          | 76,000          | -             | 0.00%        |
| Vehicle and Power Equipment Supplies | 26,500          | 26,500          | -             | 0.00%        |
| <b>TOTAL 64500 VEHICLE SERVICES</b>  | <b>234,142</b>  | <b>252,792</b>  | <b>18,650</b> | <b>7.97%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION          |
|------------------------|----------|------------------------|
| Purchased Services     |          | No notable changes     |
| Fleet Service Charges  | 17,912   | Increase in Fleet rate |
| Other Charges          |          | No notable changes     |
| Materials and Supplies |          | No notable changes     |
| Capital Outlay         |          | No notable changes     |

## 64600 SECURITY SERVICES

| ACCOUNT DESCRIPTION                     | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       | %<br>INC/DEC  |
|---|-----------------|-----------------|---------------|---------------|
| Salaries Director/Supervisor            | 104,049         | 109,251         | 5,202         | 5.00%         |
| Salaries Security Officer               | 345,154         | 363,483         | 18,329        | 5.31%         |
| Salaries Administrative Support         | 44,642          | 46,874          | 2,232         | 5.00%         |
| Noncontract Wage Security Officer       | 13,582          | 20,000          | 6,418         | 47.25%        |
| Noncontract Wage Administrative Support | 1,382           | 1,437           | 55            | 3.98%         |
| Substitute Security Officer             | 4,270           | 4,953           | 683           | 16.00%        |
| FICA/Social Security/Medicare           | 38,205          | 41,023          | 2,818         | 7.38%         |
| Retirement VRS                          | 35,771          | 66,736          | 30,965        | 86.56%        |
| Health Insurance Anthem                 | 77,204          | 52,469          | (24,735)      | -32.04%       |
| Group Life Insurance                    | 1,503           | 5,853           | 4,350         | 289.42%       |
| Hybrid Plan Disability Insurance        | 461             | 538             | 77            | 16.70%        |
| VRS Retiree Health Credit               | 1,312           | 5,157           | 3,845         | 293.06%       |
| Leave Pay Out                           | 399             | 407             | 8             | 2.01%         |
| Other Purchased Services                | 600             | -               | (600)         | -100.00%      |
| Equipment Maintenance                   | 96,233          | 128,713         | 32,480        | 33.75%        |
| Central Copier Lease                    | 565             | 565             | -             | 0.00%         |
| Mileage/Parking/Tolls                   | 500             | 500             | -             | 0.00%         |
| Travel Seminars and Conference          | 7,600           | 7,600           | -             | 0.00%         |
| Fees Seminars and Conference            | 900             | 1,600           | 700           | 77.78%        |
| Dues and Membership Fees                | 400             | 400             | -             | 0.00%         |
| Special Fees                            | 16,000          | 16,000          | -             | 0.00%         |
| Activity and Program Fees               | 1,000           | 1,000           | -             | 0.00%         |
| Office Supplies                         | 12,200          | 12,400          | 200           | 1.64%         |
| Uniforms                                | 7,350           | 7,350           | -             | 0.00%         |
| Recognition Supplies                    | 4,500           | 4,500           | -             | 0.00%         |
| Food and Refreshments                   | 1,000           | 1,000           | -             | 0.00%         |
| Books/Subscription/Soft Media           | 400             | 400             | -             | 0.00%         |
| Furniture and Equipment <\$5000/Item    | 70,800          | 77,800          | 7,000         | 9.89%         |
| <b>TOTAL 64600 SECURITY SERVICES</b>    | <b>887,982</b>  | <b>978,009</b>  | <b>90,027</b> | <b>10.14%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                   |
|------------------------|----------|---------------------------------|
| Compensation           |          | Across the board increases (5%) |
| Purchased Services     |          | No notable changes              |
| Other Charges          | 32,400   | Shared Services                 |
| Materials and Supplies |          | No notable changes              |
| Capital Outlay         |          | No notable changes              |

## 64700 WAREHOUSING AND DISTRIBUTING SERVICES

| ACCOUNT DESCRIPTION                                      | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC    | %<br>INC/DEC |
|--|-----------------|-----------------|------------|--------------|
| Salaries Parts Clerk                                     | 91,116          | 88,528          | (2,588)    | -2.84%       |
| FICA/Social Security/Medicare                            | 6,471           | 5,983           | (488)      | -7.54%       |
| Retirement VRS   | 4,566           | 4,220           | (346)      | -7.58%       |
| Health Insurance Anthem                                  | 13,291          | 16,428          | 3,137      | 23.60%       |
| Health Anthem Dental Benefit                             | -               | 106             | 106        | 100.00%      |
| Group Life Insurance                                     | 29              | 1,074           | 1,045      | 3603.45%     |
| Hybrid Plan Disability Insurance                         | 117             | -               | (117)      | -100.00%     |
| VRS Retiree Health Credit                                | 6               | 181             | 175        | 2916.67%     |
| Building or Office Rental                                | 20,000          | 20,000          | -          | 0.00%        |
| <b>TOTAL 64700 WAREHOUSING AND DISTRIBUTING SERVICES</b> | <b>135,596</b>  | <b>136,520</b>  | <b>924</b> | <b>0.68%</b> |

### NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION                   |
|------------------------|----------|---------------------------------|
| Compensation           |          | Across the board increases (5%) |
| Purchased Services     |          | No notable changes              |
| Other Charges          |          | No notable changes              |
| Materials and Supplies |          | No notable changes              |
| Capital Outlay         |          | No notable changes              |





# 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 DESCRIPTION                     | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      | %<br>INC/DEC |
|---|-----------------|-----------------|--------------|--------------|
| School Food Services                    | 231,565         | 240,823         | 9,258        | 4.00%        |
| <b>TOTAL 65000 SCHOOL FOOD SERVICES</b> | <b>231,565</b>  | <b>240,823</b>  | <b>9,258</b> | <b>4.00%</b> |

### POSITION SUMMARY

| POSITION                     | FY19<br>ADOPTED | FY19<br>ADJUSTED | INC/DEC     | FY20<br>ADOPTED | FY20<br>NEW |
|------------------------------|-----------------|------------------|-------------|-----------------|-------------|
| Cafeteria Hostesses Hourly   | 38.00           | 39.00            | 1.00        | 39.00           | -           |
| <b>TOTAL 65000 POSITIONS</b> | <b>38.00</b>    | <b>39.00</b>     | <b>1.00</b> | <b>39.00</b>    | <b>-</b>    |

## 65000 SCHOOL FOOD SERVICES

| ACCOUNT DESCRIPTION                     | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      | %<br>INC/DEC |
|---|-----------------|-----------------|--------------|--------------|
| Noncontract Wage Cafeteria              | 215,105         | 223,709         | 8,604        | 4.00%        |
| FICA/Social Security/Medicare           | 16,460          | 17,114          | 654          | 3.97%        |
| <b>TOTAL 65000 SCHOOL FOOD SERVICES</b> | <b>231,565</b>  | <b>240,823</b>  | <b>9,258</b> | <b>4.00%</b> |

### NOTABLE CHANGES

| ACCOUNT      | INCREASE | JUSTIFICATION      |
|--------------|----------|--------------------|
| Compensation |          | No notable changes |



# ARCHITECTURE & ENGINEERING

## 66000 ARCHITECTURE AND ENGINEERING SERVICES

### 66000 ARCHITECTURE AND ENGINEERING SERVICES

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

### 66000 ARCHITECTURE AND ENGINEERING SERVICES BUDGET SUMMARY

| ACCOUNT DESCRIPTION                                      | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       | %<br>INC/DEC  |
|--|-----------------|-----------------|---------------|---------------|
| Facilities   | 180,000         | 235,774         | 55,774        | 30.99%        |
| <b>TOTAL 66000 ARCHITECTURE AND ENGINEERING SERVICES</b> | <b>180,000</b>  | <b>235,774</b>  | <b>55,774</b> | <b>30.99%</b> |

## 66000 ARCHITECTURE AND ENGINEERING SERVICES

| ACCOUNT DESCRIPTION                                      | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       | %<br>INC/DEC  |
|--|-----------------|-----------------|---------------|---------------|
| Architect and Engineering                                | 180,000         | 235,774         | 55,774        | 30.99%        |
| <b>TOTAL 66000 ARCHITECTURE AND ENGINEERING SERVICES</b> | <b>180,000</b>  | <b>235,774</b>  | <b>55,774</b> | <b>30.99%</b> |

### NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION   |
|------------------------|----------|---|
| Purchased Services     | 55,774   | Computer Aided Design Drawings (CADD) for older schools that have poor as-built drawings. |
| Other Charges          |          | No notable changes  |
| Materials and Supplies |          | No notable changes  |
| Capital Outlay         |          | No notable changes  |

# 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 SUMMARY

| ACCOUNT DESCRIPTION             | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC  | %<br>INC/DEC |
|---------------------------------|-----------------|-----------------|----------|--------------|
| Debt Services                   | 406,949         | 406,949         | -        | 0.00%        |
| <b>TOTAL 67000 DEBT SERVICE</b> | <b>406,949</b>  | <b>406,949</b>  | <b>-</b> | <b>0.00%</b> |

## 67000 DEBT SERVICE

| ACCOUNT DESCRIPTION             | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC  | %<br>INC/DEC |
|---------------------------------|-----------------|-----------------|----------|--------------|
| Principal Capital Lease         | 303,329         | 303,329         | -        | 0.00%        |
| Principal QSCB                  | 75,000          | 75,000          | -        | 0.00%        |
| Interest Capital Lease          | 23,620          | 23,620          | -        | 0.00%        |
| Interest Revenue Notes          | 5,000           | 5,000           | -        | 0.00%        |
| <b>TOTAL 67000 DEBT SERVICE</b> | <b>406,949</b>  | <b>406,949</b>  | <b>-</b> | <b>0.00%</b> |



TECH LAB

# 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. Also includes technology expenditures for 68150 Special Education.

### **68300 ADMINISTRATION**

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

### **68500 PUPIL TRANSPORTATION**

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

### **68600 OPERATION AND MAINTENANCE**

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

## 68000 TECHNOLOGY BUDGET SUMMARY

| ACCOUNT DESCRIPTION               | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC        | %<br>INC/DEC |
|-----------------------------------|-------------------|-------------------|----------------|--------------|
| Technology: Classroom Instruction | 10,779,350        | 11,055,373        | 276,023        | 2.56%        |
| Technology: Special Education     | 11,000            | 1,000             | (10,000)       | -90.91%      |
| Technology: Administration        | 4,522,127         | 4,707,160         | 185,033        | 4.09%        |
| Technology: Transportation        | 241,777           | 387,375           | 145,598        | 60.22%       |
| Technology: Maintenance           | 935,719           | 1,068,482         | 132,763        | 14.19%       |
| <b>TOTAL 68000 TECHNOLOGY</b>     | <b>16,489,973</b> | <b>17,219,390</b> | <b>729,417</b> | <b>4.42%</b> |

## POSITION SUMMARY

| POSITION                     | FY19<br>ADOPTED | FY19<br>ADJUSTED | INC/DEC  | FY20<br>ADOPTED | FY20<br>NEW |
|------------------------------|-----------------|------------------|----------|-----------------|-------------|
| Director/Supervisor          | 5.00            | 5.00             | -        | 5.00            | -           |
| Coordinator                  | 1.00            | 1.00             | -        | 1.00            | -           |
| Teacher                      | 30.00           | 30.00            | -        | 30.00           | -           |
| Computer Specialist          | 14.00           | 14.00            | -        | 15.00           | 1.00        |
| Computer Technician          | 41.00           | 41.00            | -        | 41.00           | -           |
| Administrative Support       | 6.00            | 6.00             | -        | 6.00            | -           |
| Coordinator of Bus Routes    | 3.00            | 3.00             | -        | 3.00            | -           |
| Accounting Assistant         | 1.00            | 1.00             | -        | 1.00            | -           |
| <b>TOTAL 68000 POSITIONS</b> | <b>101.00</b>   | <b>101.00</b>    | <b>-</b> | <b>102.00</b>   | <b>1.00</b> |

## 68100 CLASSROOM INSTRUCTION

| ACCOUNT DESCRIPTION                      | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC        | %<br>INC/DEC |
|--|-------------------|-------------------|----------------|--------------|
| Salaries Director/Supervisor             | 178,638           | 200,465           | 21,827         | 12.22%       |
| Salaries Coordinator                     | 92,165            | 96,773            | 4,608          | 5.00%        |
| Salaries Teacher                         | 1,989,107         | 2,001,352         | 12,245         | 0.62%        |
| Salaries Computer Specialist             | -                 | 103,744           | 103,744        | 100.00%      |
| Salaries Computer Technician             | 1,286,791         | 1,339,558         | 52,767         | 4.10%        |
| Salaries Administrative Support          | 174,354           | 196,299           | 21,945         | 12.59%       |
| Noncontract Wage Teacher                 | 15,172            | 15,779            | 607            | 4.00%        |
| Noncontract Wage Computer Specialist     | 2,690             | 2,798             | 108            | 4.01%        |
| Noncontract Wage Other Technical         | 10,936            | 11,373            | 437            | 4.00%        |
| Noncontract Wage Administrative Support  | 12,262            | 22,462            | 10,200         | 83.18%       |
| Substitute Teacher                       | 16,986            | 19,704            | 2,718          | 16.00%       |
| FICA/Social Security/Medicare            | 274,926           | 291,346           | 16,420         | 5.97%        |
| Retirement VRS                           | 523,035           | 578,106           | 55,071         | 10.53%       |
| Health Insurance Anthem                  | 505,861           | 504,522           | (1,339)        | -0.26%       |
| Health Anthem Dental Benefit             | -                 | 1,430             | 1,430          | 100.00%      |
| HDHP Contribution                        | 1,000             | 1,500             | 500            | 50.00%       |
| Group Life Insurance                     | 44,035            | 49,497            | 5,462          | 12.40%       |
| Hybrid Plan Disability Insurance         | 1,081             | 1,663             | 582            | 53.84%       |
| Workers Compensation                     | 23,958            | 25,156            | 1,198          | 5.00%        |
| VRS Retiree Health Credit                | 40,778            | 45,345            | 4,567          | 11.20%       |
| Leave Pay Out                            | 39,031            | 39,812            | 781            | 2.00%        |
| Other Purchased Services                 | 50                | 8,450             | 8,400          | 16800.00%    |
| Printing                                 | 10,000            | 10,000            | -              | 0.00%        |
| Technical Training and Assistance        | 25,000            | 25,000            | -              | 0.00%        |
| Equipment Maintenance                    | -                 | 280               | 280            | 100.00%      |
| Computer Equipment Maintenance           | 929,634           | 967,014           | 37,380         | 4.02%        |
| Building or Office Rental                | 500               | -                 | (500)          | -100.00%     |
| Mileage/Parking/Tolls                    | 2,000             | 2,500             | 500            | 25.00%       |
| Travel Seminars and Conference           | 3,374             | 2,468             | (906)          | -26.85%      |
| Fees Seminars and Conference             | 1,200             | 1,635             | 435            | 36.25%       |
| Computer Paper and Toner                 | 597,837           | 587,784           | (10,053)       | -1.68%       |
| Software and Online Content              | 1,287,050         | 1,538,193         | 251,143        | 19.51%       |
| Computers, Parts, and Accessories        | 2,488,899         | 2,161,665         | (327,234)      | -13.15%      |
| Projector Bulbs and AV Supplies          | 1,000             | 1,700             | 700            | 70.00%       |
| Capital Replacement Computer Hardware    | 200,000           | 200,000           | -              | 0.00%        |
| <b>TOTAL 68100 CLASSROOM INSTRUCTION</b> | <b>10,779,350</b> | <b>11,055,373</b> | <b>276,023</b> | <b>2.56%</b> |

### NOTABLE CHANGES

| ACCOUNT                | INCREASE  | JUSTIFICATION  |
|------------------------|-----------|--|
| Compensation           |           | Across the board increases (5%)                              |
| Purchased Services     | 75,000    | Identity Automation  |
|                        | 15,000    | CANVAS Learning Management System - Professional Development |
|                        | 15,000    | Data dashboard   |
| Other Charges          |           | No notable changes   |
| Materials and Supplies | (100,000) | Printer cyclic replacement                                   |
|                        | (225,000) | Desktop computer cyclic replacement                          |
|                        | 50,000    | New instructional software                                   |
|                        | 58,562    | Power School   |
|                        | 20,000    | Dreambox   |
|                        | 27,000    | Lexia  |
| Capital Outlay         |           | No notable changes   |

## 68150 SPECIAL EDUCATION

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC         | %<br>INC/DEC   |
|--------------------------------------|-----------------|-----------------|-----------------|----------------|
| Software and Online Content          | 10,000          | 1,000           | (9,000)         | -90.00%        |
| Computers, Parts, and Accessories    | 1,000           | -               | (1,000)         | -100.00%       |
| <b>TOTAL 68150 SPECIAL EDUCATION</b> | <b>11,000</b>   | <b>1,000</b>    | <b>(10,000)</b> | <b>-90.91%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION      |
|------------------------|----------|--------------------|
| Compensation           |          | No notable changes |
| Purchased Services     |          | No notable changes |
| Other Charges          |          | No notable changes |
| Materials and Supplies |          | No notable changes |
| Capital Outlay         |          | No notable changes |

## 68300 ADMINISTRATION

| ACCOUNT DESCRIPTION                     | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        | %<br>INC/DEC |
|---|------------------|------------------|----------------|--------------|
| Salaries Director/Supervisor            | 262,158          | 294,490          | 32,332         | 12.33%       |
| Salaries Computer Specialist            | 629,989          | 856,601          | 226,612        | 35.97%       |
| Salaries Engineer                       | 436,257          | 159,001          | (277,256)      | -63.55%      |
| Salaries Computer Technician            | 521,664          | 506,828          | (14,836)       | -2.84%       |
| Salaries Administrative Support         | 34,024           | 31,575           | (2,449)        | -7.20%       |
| Salaries Accounting Assistant           | 43,553           | 45,731           | 2,178          | 5.00%        |
| Noncontract Wage Computer Specialist    | 1,891            | 1,967            | 76             | 4.02%        |
| Noncontract Wage Other Technical        | 557              | 579              | 22             | 3.95%        |
| Noncontract Wage Administrative Support | 26,830           | 36,000           | 9,170          | 34.18%       |
| Stipend Teacher                         | 4,000            | 4,000            | -              | 0.00%        |
| FICA/Social Security/Medicare           | 145,281          | 146,338          | 1,057          | 0.73%        |
| Retirement VRS                          | 303,517          | 278,951          | (24,566)       | -8.09%       |
| Health Insurance Anthem                 | 231,905          | 253,466          | 21,561         | 9.30%        |
| Health Anthem Dental Benefit            | -                | 1,932            | 1,932          | 100.00%      |
| HDHP Contribution                       | 500              | -                | (500)          | -100.00%     |
| Group Life Insurance                    | 25,268           | 24,253           | (1,015)        | -4.02%       |
| Hybrid Plan Disability Insurance        | 877              | 1,089            | 212            | 24.17%       |
| State Unemployment Insurance            | 2,454            | 2,577            | 123            | 5.01%        |
| VRS Retiree Health Credit               | 23,143           | 22,218           | (925)          | -4.00%       |
| Leave Pay Out                           | 22,528           | 22,979           | 451            | 2.00%        |
| Other Purchased Services                | 40,000           | 160,000          | 120,000        | 300.00%      |
| Technical Support Services              | 244,185          | 340,400          | 96,215         | 39.40%       |
| Computer Equipment Maintenance          | 495,975          | 439,180          | (56,795)       | -11.45%      |
| Central Copier Lease                    | 985              | 985              | -              | 0.00%        |
| Mileage/Parking/Tolls                   | 25,500           | 30,300           | 4,800          | 18.82%       |
| Travel Seminars and Conference          | 31,800           | 37,000           | 5,200          | 16.35%       |
| Fees Seminars and Conference            | 900              | 900              | -              | 0.00%        |
| Dues and Membership Fees                | 500              | 5,000            | 4,500          | 900.00%      |
| Office Supplies                         | 3,500            | 3,500            | -              | 0.00%        |
| Food and Refreshments                   | 500              | 500              | -              | 0.00%        |
| Computer Paper and Toner                | 31,525           | 35,617           | 4,092          | 12.98%       |
| Software and Online Content             | 101,944          | 109,494          | 7,550          | 7.41%        |
| Computers, Parts, and Accessories       | 540,917          | 416,209          | (124,708)      | -23.05%      |
| Furniture and Equipment <\$5000/Item    | 2,500            | 2,500            | -              | 0.00%        |
| Capital Replacement Computer Hardware   | 110,000          | 170,000          | 60,000         | 54.55%       |
| Capital Addition Computer Hardware      | 175,000          | 265,000          | 90,000         | 51.43%       |
| <b>TOTAL 68300 ADMINISTRATION</b>       | <b>4,522,127</b> | <b>4,707,160</b> | <b>185,033</b> | <b>4.09%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE  | JUSTIFICATION                                   |
|------------------------|-----------|---|
| Compensation           |           | Across the board increases (5%)                 |
|                        |           | 1.0 New System Analyst                          |
| Purchased Services     | 45,000    | Record management (move to electronic records)  |
|                        | 50,000    | Fiber maintenance services                      |
|                        | 100,000   | Data warehouse                                  |
|                        | 34,000    | Student data privacy software review service    |
| Other Charges          |           | No notable changes                              |
| Materials and Supplies | (100,000) | Wireless Access Points (expansion)              |
| Capital Outlay         | 100,000   | Fiber additions/replacement (road construction) |
|                        | 60,000    | WLAN Licenses for WiFi                          |

## 68500 PUPIL TRANSPORTATION

| ACCOUNT DESCRIPTION                        | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC        | %<br>INC/DEC  |
|--|-----------------|-----------------|----------------|---------------|
| Salaries Computer Technician               | 43,554          | 45,954          | 2,400          | 5.51%         |
| Salaries Coordinator of Bus Routes         | 128,406         | 126,830         | (1,576)        | -1.23%        |
| Noncontract Wage Coordinator of Bus Routes | 13,571          | 14,114          | 543            | 4.00%         |
| FICA/Social Security/Medicare              | 12,070          | 14,096          | 2,026          | 16.79%        |
| Retirement VRS                             | -               | 13,741          | 13,741         | 100.00%       |
| Health Insurance Anthem                    | 32,356          | 18,564          | (13,792)       | -42.63%       |
| Health Anthem Dental Benefit               | -               | 104             | 104            | 100.00%       |
| Group Life Insurance                       | 2,254           | 2,265           | 11             | 0.49%         |
| Hybrid Plan Disability Insurance           | -               | 129             | 129            | 100.00%       |
| VRS Retiree Health Credit                  | 2,066           | 832             | (1,234)        | -59.73%       |
| Professional Development Services          | -               | 2,000           | 2,000          | 100.00%       |
| Computer Equipment Maintenance             | -               | 133,846         | 133,846        | 100.00%       |
| Computer Paper and Toner                   | 7,000           | 7,000           | -              | 0.00%         |
| Software and Online Content                | -               | 7,400           | 7,400          | 100.00%       |
| Computers, Parts, and Accessories          | 500             | 500             | -              | 0.00%         |
| <b>TOTAL 68500 PUPIL TRANSPORTATION</b>    | <b>241,777</b>  | <b>387,375</b>  | <b>145,598</b> | <b>60.22%</b> |

### NOTABLE CHANGES

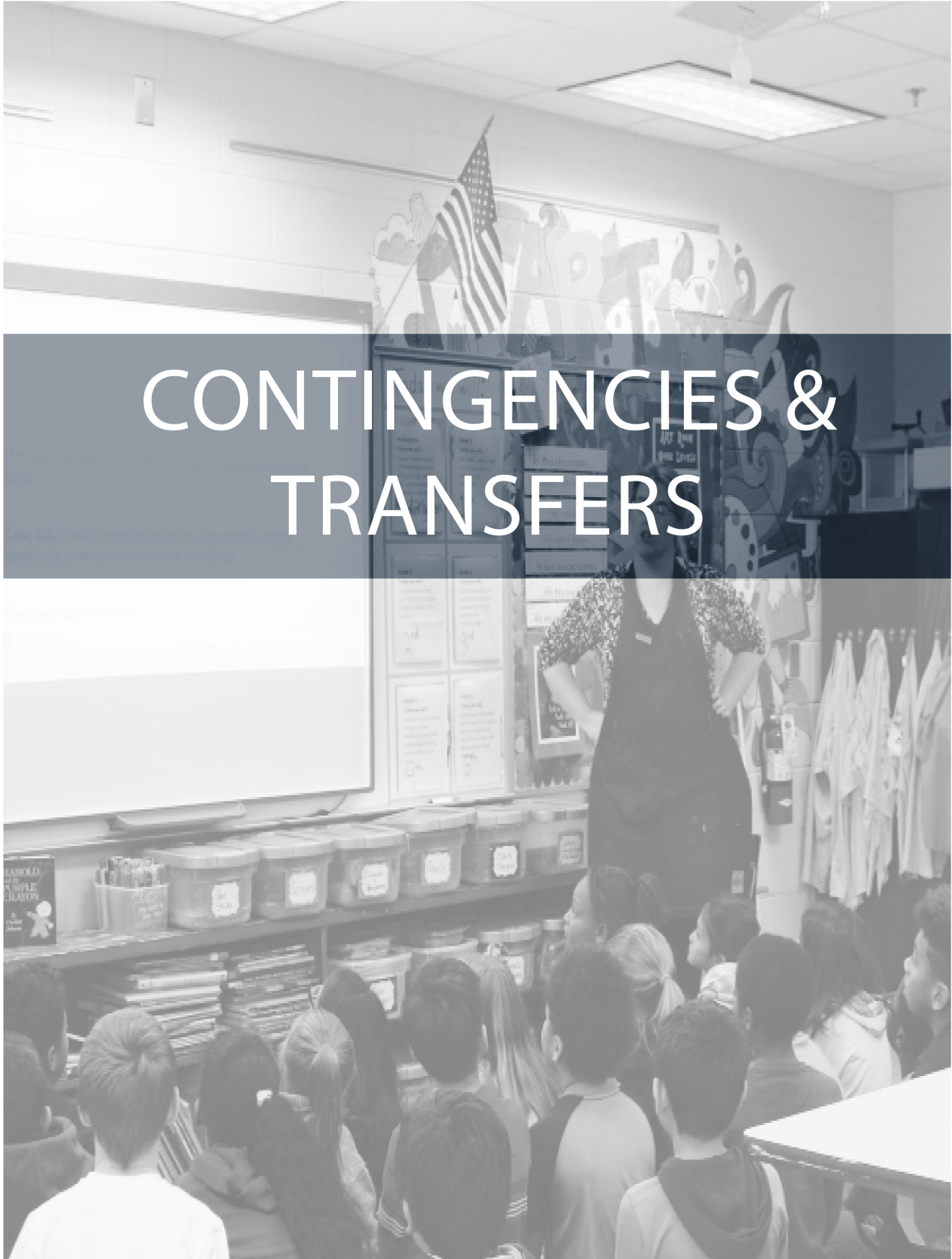
| ACCOUNT                | INCREASE | JUSTIFICATION                                   |
|------------------------|----------|---|
| Compensation           |          | Across the board increases (5%)                 |
| Purchased Services     | 133,846  | Maintenance and support of bus routing software |
| Other Charges          |          | No notable changes                              |
| Materials and Supplies |          | No notable changes                              |
| Capital Outlay         |          | No notable changes                              |

## 68600 OPERATION AND MAINTENANCE

| ACCOUNT DESCRIPTION                          | FY19<br>ADOPTED | FY20<br>ADOPTED  | INC/DEC        | %<br>INC/DEC  |
|--|-----------------|------------------|----------------|---------------|
| Computer Equipment Maintenance               | 199,000         | 243,000          | 44,000         | 22.11%        |
| Internet Access                              | 350,000         | 350,000          | -              | 0.00%         |
| Cell Phones                                  | -               | 6,000            | 6,000          | 100.00%       |
| Repair and Maintenance Materials             | 500             | 1,000            | 500            | 100.00%       |
| Computer Paper and Toner                     | 3,950           | 3,950            | -              | 0.00%         |
| Software and Online Content                  | 36,869          | 64,532           | 27,663         | 75.03%        |
| Computers, Parts, and Accessories            | 15,400          | 20,000           | 4,600          | 29.87%        |
| Furniture and Equipment <\$5000/Item         | 50,000          | 50,000           | -              | 0.00%         |
| Capital Addition Computer Hardware           | 280,000         | 330,000          | 50,000         | 17.86%        |
| <b>TOTAL 68600 OPERATION AND MAINTENANCE</b> | <b>935,719</b>  | <b>1,068,482</b> | <b>132,763</b> | <b>14.19%</b> |

## NOTABLE CHANGES

| ACCOUNT                | INCREASE | JUSTIFICATION  |
|------------------------|----------|--|
| Purchased Services     | 44,000   | Security system support and maintenance              |
| Other Charges          |          | No notable changes                                   |
| Materials and Supplies | 35,726   | Comprehensive Facility Condition Assessment Software |
| Capital Outlay         | 50,000   | Security camera recording server upgrade             |



# CONTINGENCIES & TRANSFERS

## 69000 CONTINGENCIES AND TRANSFERS

### 69000 FUNDED CONTINGENCIES AND TRANSFERS

Funded Contingency - funding for a future event or circumstance that is possible but cannot be predicted with certainty. Example: Food van for Alternative Education, Child Find move, mandated items (water testing).

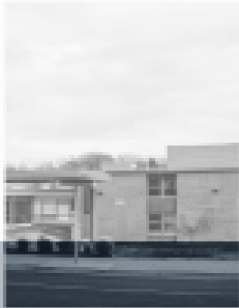
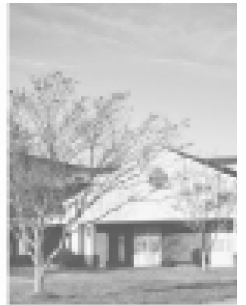
Unfunded Contingency - budget not supported by revenue for a future event or circumstance that is possible but cannot be predicted with certainty. Example: Donations.

### 69000 CONTINGENCIES AND TRANSFERS BUDGET SUMMARY

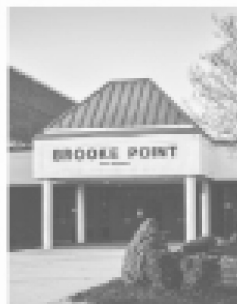
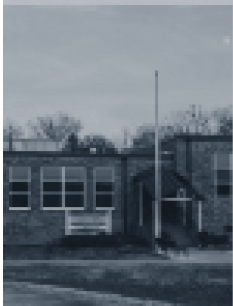
| ACCOUNT DESCRIPTION                            | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC  | %<br>INC/DEC |
|--|------------------|------------------|----------|--------------|
| Contingencies and Transfers                    | 1,500,000        | 1,500,000        | -        | 0.00%        |
| <b>TOTAL 69000 CONTINGENCIES AND TRANSFERS</b> | <b>1,500,000</b> | <b>1,500,000</b> | <b>-</b> | <b>0.00%</b> |

## 69000 CONTINGENCIES AND TRANSFERS

| ACCOUNT DESCRIPTION                            | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC  | %<br>INC/DEC |
|--|------------------|------------------|----------|--------------|
| Funded Contingency and Reserves                | 500,000          | 500,000          | -        | 0.00%        |
| Unfunded Contingency                           | 1,000,000        | 1,000,000        | -        | 0.00%        |
| <b>TOTAL 69000 CONTINGENCIES AND TRANSFERS</b> | <b>1,500,000</b> | <b>1,500,000</b> | <b>-</b> | <b>0.00%</b> |



# SCHOOLS



## SCHOOL SITES OVERVIEW

### SCHOOL SITE BUDGET ALLOCATION CALCULATIONS

School-site budget allocations are based on a percentage of the SCPS September 24, 2018, membership report and the Virginia Department of Education projected average daily membership for FY 2019 dated December 18, 2018. All elementary schools receive \$121 per student, middle schools \$155 per student, and high schools \$208 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.

### OFFICE OF THE PRINCIPAL

Elementary schools receive an additional \$6.32 per student to provide administrative support in the office of the principal.

### 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 SCHOOL      | HOSTESSES |
|------------------------|-----------|
| Anne E. Moncure        | 3         |
| Anthony Burns          | 3         |
| Conway                 | 2         |
| Falmouth               | 2         |
| Ferry Farm             | 2         |
| Garrisonville          | 2         |
| Grafton Village        | 2         |
| Hampton Oaks           | 2         |
| Hartwood               | 2         |
| Kate Waller Barrett    | 2         |
| Margaret Brent         | 3         |
| Park Ridge             | 2         |
| Rockhill               | 2         |
| Rocky Run              | 3         |
| Stafford               | 2         |
| Widewater              | 2         |
| Winding Creek          | 3         |
| <b>TOTAL HOSTESSES</b> | <b>39</b> |

## SCHOOL SITES BUDGET SUMMARY

| ELEMENTARY SCHOOLS                    | FY20<br>ADM   | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        |
|---------------------------------------|---------------|------------------|------------------|----------------|
| Anne E. Moncure Elementary School     | 846           | 94,743           | 110,932          | 16,189         |
| Anthony Burns Elementary School       | 828           | 114,419          | 108,544          | (5,875)        |
| Conway Elementary School              | 793           | 96,195           | 101,902          | 5,707          |
| Falmouth Elementary School            | 645           | 78,287           | 82,946           | 4,659          |
| Ferry Farm Elementary School          | 631           | 76,351           | 81,128           | 4,777          |
| Garrisonville Elementary School       | 568           | 70,301           | 73,080           | 2,779          |
| Grafton Village Elementary School     | 661           | 75,988           | 85,024           | 9,036          |
| Hampton Oaks Elementary School        | 746           | 109,966          | 95,799           | (14,167)       |
| Hartwood Elementary School            | 532           | 70,422           | 68,535           | (1,887)        |
| Kate Waller Barrett Elementary School | 791           | 95,711           | 101,643          | 5,932          |
| Margaret Brent Elementary School      | 894           | 123,449          | 117,161          | (6,288)        |
| Park Ridge Elementary School          | 704           | 85,547           | 90,476           | 4,929          |
| Rockhill Elementary School            | 605           | 68,365           | 77,819           | 9,454          |
| Rocky Run Elementary School           | 898           | 126,417          | 117,692          | (8,725)        |
| Stafford Elementary School            | 764           | 89,298           | 98,137           | 8,839          |
| Widewater Elementary School           | 794           | 94,138           | 102,032          | 7,894          |
| Winding Creek Elementary School       | 963           | 124,686          | 126,177          | 1,491          |
| <b>ELEMENTARY SCHOOL TOTAL</b>        | <b>12,663</b> | <b>1,594,283</b> | <b>1,639,027</b> | <b>44,744</b>  |
|                                       |               |                  |                  |                |
| MIDDLE SCHOOLS                        | FY20<br>ADM   | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        |
| A.G. Wright Middle School             | 919           | 144,130          | 145,733          | 1,603          |
| Dixon-Smith Middle School             | 788           | 130,412          | 122,945          | (7,467)        |
| Edward E. Drew, Jr. Elementary School | 615           | 85,250           | 96,018           | 10,768         |
| H.H. Poole Middle School              | 804           | 121,055          | 127,470          | 6,415          |
| Rodney E. Thompson Middle School      | 1,040         | 148,073          | 164,797          | 16,724         |
| Shirley C. Heim Middle School         | 1,000         | 153,435          | 158,388          | 4,953          |
| Stafford Middle School                | 934           | 139,715          | 147,976          | 8,261          |
| T. Benton Gayle Middle School         | 939           | 149,650          | 148,777          | (873)          |
| <b>MIDDLE SCHOOL TOTAL</b>            | <b>7,039</b>  | <b>1,071,720</b> | <b>1,112,104</b> | <b>40,384</b>  |
|                                       |               |                  |                  |                |
| HIGH SCHOOLS                          | FY20<br>ADM   | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        |
| Brooke Point High School              | 1,906         | 385,632          | 397,421          | 11,789         |
| Colonial Forge High School            | 2,124         | 436,176          | 442,853          | 6,677          |
| Mountain View High School             | 1,884         | 376,480          | 392,772          | 16,292         |
| North Stafford High School            | 1,723         | 366,080          | 359,385          | (6,695)        |
| Stafford High School                  | 2,012         | 407,888          | 419,397          | 11,509         |
| <b>HIGH SCHOOL TOTAL</b>              | <b>9,649</b>  | <b>1,972,256</b> | <b>2,011,828</b> | <b>39,572</b>  |
|                                       |               |                  |                  |                |
| <b>TOTAL SCHOOL SITE BUDGETS</b>      | <b>29,351</b> | <b>4,638,259</b> | <b>4,762,959</b> | <b>124,700</b> |

## 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 & White  
**OPENED:** 2019  
**CAPACITY:** 964  
**ADM:** 846

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       |
|--------------------------------------|-----------------|-----------------|---------------|
| Noncontract Wages                    | 8,975           | 7,461           | (1,514)       |
| FICA/Social Security/Medicare        | 688             | 571             | (117)         |
| Printing                             | 1,962           | 750             | (1,212)       |
| Postage                              | 800             | 200             | (600)         |
| Equipment Rental                     | 633             | 120             | (513)         |
| Mileage/Parking/Tolls                | 60              | -               | (60)          |
| Travel Seminars and Conference       | 4,372           | 1,000           | (3,372)       |
| Fees Seminars and Conference         | 2,522           | 5,000           | 2,478         |
| Dues and Membership Fees             | 750             | 750             | -             |
| Office Supplies                      | 3,909           | -               | (3,909)       |
| Recognition Supplies                 | 7,486           | 3,000           | (4,486)       |
| Food and Refreshments                | 1,053           | 2,200           | 1,147         |
| Medical Supplies                     | 500             | 500             | -             |
| Repair and Maintenance Materials     | 102             | 100             | (2)           |
| Books/Subscription/Soft Media        | 11,724          | 10,000          | (1,724)       |
| Instructional Supplies               | 13,558          | 57,750          | 44,193        |
| Computer Paper and Toner             | 10,421          | 6,000           | (4,421)       |
| Other Educational Supplies           | 9,022           | 1,530           | (7,492)       |
| Software and Online Content          | 256             | 160             | (96)          |
| Computers, Parts, and Accessories    | 13,584          | 13,840          | 256           |
| Projector Bulbs and AV Supplies      | 1,195           | -               | (1,195)       |
| Furniture and Equipment <\$5000/Item | 1,172           | -               | (1,172)       |
| <b>TOTAL</b>                         | <b>94,743</b>   | <b>110,932</b>  | <b>16,189</b> |

## 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 & Blue  
**OPENED:** 2006  
**CAPACITY:** 950  
**ADM:** 828

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC        |
|--------------------------------------|-----------------|-----------------|----------------|
| Noncontract Wages                    | 12,105          | 8,400           | (3,705)        |
| FICA/Social Security/Medicare        | 927             | 643             | (284)          |
| Printing                             | 1,700           | 1,200           | (500)          |
| Postage                              | 300             | 400             | 100            |
| Travel Seminars and Conference       | 4,210           | 2,000           | (2,210)        |
| Fees Seminars and Conference         | -               | 2,000           | 2,000          |
| Dues and Membership Fees             | 694             | 694             | -              |
| Office Supplies                      | 5,000           | 4,000           | (1,000)        |
| Recognition Supplies                 | 2,000           | 2,000           | -              |
| Food and Refreshments                | 1,200           | 1,175           | (25)           |
| Medical Supplies                     | 500             | 500             | -              |
| Books/Subscription/Soft Media        | 5,500           | 3,000           | (2,500)        |
| Instructional Supplies               | 32,283          | 40,828          | 8,545          |
| Computer Paper and Toner             | 22,000          | 22,000          | -              |
| Other Educational Supplies           | 8,400           | 5,000           | (3,400)        |
| Software and Online Content          | 6,600           | 7,074           | 474            |
| Computers, Parts, and Accessories    | 5,000           | 3,630           | (1,370)        |
| Furniture and Equipment <\$5000/Item | 6,000           | 4,000           | (2,000)        |
| <b>TOTAL</b>                         | <b>114,419</b>  | <b>108,544</b>  | <b>(5,875)</b> |

## 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, Navy Blue  
**OPENED:** 2005  
**CAPACITY:** 950  
**ADM:** 793

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|--------------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                    | 11,945          | 11,287          | (658)        |
| FICA/Social Security/Medicare        | 914             | 857             | (57)         |
| Printing                             | 5,045           | -               | (5,045)      |
| Equipment Maintenance                | -               | 203             | 203          |
| Postage                              | 200             | 200             | -            |
| Mileage/Parking/Tolls                | 1,000           | 424             | (576)        |
| Travel Seminars and Conference       | 3,890           | 574             | (3,316)      |
| Fees Seminars and Conference         | -               | 4,602           | 4,602        |
| Dues and Membership Fees             | 850             | 892             | 42           |
| Office Supplies                      | 3,000           | 4,231           | 1,231        |
| Recognition Supplies                 | 2,750           | 3,523           | 773          |
| Food and Refreshments                | 2,150           | 2,722           | 572          |
| Medical Supplies                     | 500             | 500             | -            |
| Books/Subscription/Soft Media        | 6,550           | 11,836          | 5,286        |
| Instructional Supplies               | 12,200          | 23,393          | 11,193       |
| Computer Paper and Toner             | 9,300           | 11,147          | 1,847        |
| Other Educational Supplies           | 21,913          | 10,047          | (11,866)     |
| Software and Online Content          | 3,263           | 5,443           | 2,180        |
| Computers, Parts, and Accessories    | 10,225          | 3,044           | (7,181)      |
| Projector Bulbs and AV Supplies      | 500             | 526             | 26           |
| Furniture and Equipment <\$5000/Item | -               | 6,451           | 6,451        |
| <b>TOTAL</b>                         | <b>96,195</b>   | <b>101,902</b>  | <b>5,707</b> |

## 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 & White  
**OPENED:** 1968  
**CAPACITY:** 794  
**ADM:** 645

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|--------------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                    | 3,000           | 8,000           | 5,000        |
| FICA/Social Security/Medicare        | 230             | 610             | 380          |
| Printing                             | 2,000           | 1,000           | (1,000)      |
| Professional Development Services    | -               | 2,500           | 2,500        |
| Postage                              | 600             | 772             | 172          |
| Mileage/Parking/Tolls                | 600             | -               | (600)        |
| Travel Seminars and Conference       | 2,100           | 2,900           | 800          |
| Dues and Membership Fees             | 1,000           | 1,100           | 100          |
| Office Supplies                      | 2,700           | 9,387           | 6,687        |
| Recognition Supplies                 | -               | 2,500           | 2,500        |
| Food and Refreshments                | 98              | -               | (98)         |
| Medical Supplies                     | 500             | 500             | -            |
| Books/Subscription/Soft Media        | 4,800           | 4,000           | (800)        |
| Instructional Supplies               | 36,159          | 38,177          | 2,018        |
| Computer Paper and Toner             | 15,000          | 10,000          | (5,000)      |
| Other Educational Supplies           | 3,000           | 1,000           | (2,000)      |
| Software and Online Content          | 5,000           | -               | (5,000)      |
| Projector Bulbs and AV Supplies      | -               | 500             | 500          |
| Furniture and Equipment <\$5000/Item | 1,500           | -               | (1,500)      |
| <b>TOTAL</b>                         | <b>78,287</b>   | <b>82,946</b>   | <b>4,659</b> |

## 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 & Blue  
**OPENED:** 1957  
**CAPACITY:** 732  
**ADM:** 631

| ACCOUNT DESCRIPTION               | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|-----------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                 | -               | 3,985           | 3,985        |
| FICA/Social Security/Medicare     | -               | 305             | 305          |
| Printing                          | 800             | 1,000           | 200          |
| Professional Development Services | 350             | -               | (350)        |
| Postage                           | 700             | 600             | (100)        |
| Mileage/Parking/Tolls             | 750             | -               | (750)        |
| Travel Seminars and Conference    | 3,150           | 800             | (2,350)      |
| Dues and Membership Fees          | 2,060           | 1,100           | (960)        |
| Office Supplies                   | 4,200           | 2,000           | (2,200)      |
| Recognition Supplies              | -               | 2,500           | 2,500        |
| Medical Supplies                  | 500             | 500             | -            |
| Books/Subscription/Soft Media     | 5,300           | 5,000           | (300)        |
| Instructional Supplies            | 28,281          | 28,830          | 549          |
| Computer Paper and Toner          | 9,500           | 8,000           | (1,500)      |
| Other Educational Supplies        | -               | 1,000           | 1,000        |
| Software and Online Content       | 12,760          | 15,500          | 2,740        |
| Computers, Parts, and Accessories | 8,000           | 9,408           | 1,408        |
| Projector Bulbs and AV Supplies   | -               | 600             | 600          |
| <b>TOTAL</b>                      | <b>76,351</b>   | <b>81,128</b>   | <b>4,777</b> |

## 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 & Green  
**OPENED:** 1981  
**CAPACITY:** 768  
**ADM:** 568

| ACCOUNT DESCRIPTION               | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|-----------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                 | 3,000           | 3,588           | 588          |
| FICA/Social Security/Medicare     | 230             | 274             | 44           |
| Postage                           | 500             | 200             | (300)        |
| Mileage/Parking/Tolls             | 725             | 700             | (25)         |
| Travel Seminars and Conference    | 4,080           | 1,200           | (2,880)      |
| Fees Seminars and Conference      | 1,425           | 500             | (925)        |
| Dues and Membership Fees          | 850             | 1,005           | 155          |
| Office Supplies                   | 2,500           | 3,500           | 1,000        |
| Recognition Supplies              | 2,500           | 2,500           | -            |
| Food and Refreshments             | 1,400           | 1,500           | 100          |
| Medical Supplies                  | 500             | 500             | -            |
| Books/Subscription/Soft Media     | 7,750           | 8,050           | 300          |
| Instructional Supplies            | 26,241          | 23,647          | (2,594)      |
| Computer Paper and Toner          | 7,500           | 10,000          | 2,500        |
| Other Educational Supplies        | -               | 4,700           | 4,700        |
| Software and Online Content       | 3,100           | 5,900           | 2,800        |
| Computers, Parts, and Accessories | 8,000           | 5,316           | (2,684)      |
| <b>TOTAL</b>                      | <b>70,301</b>   | <b>73,080</b>   | <b>2,779</b> |

## 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 & White  
**OPENED:** 1967  
**CAPACITY:** 754  
**ADM:** 661

| ACCOUNT DESCRIPTION            | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|--------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages              | 3,220           | 5,379           | 2,159        |
| FICA/Social Security/Medicare  | 402             | 412             | 10           |
| Printing                       | 4,700           | -               | (4,700)      |
| Postage                        | 1,000           | 1,200           | 200          |
| Mileage/Parking/Tolls          | 1,000           | 1,200           | 200          |
| Travel Seminars and Conference | 3,640           | 3,800           | 160          |
| Fees Seminars and Conference   | 200             | -               | (200)        |
| Dues and Membership Fees       | 1,070           | 1,100           | 30           |
| Miscellaneous Charges          | -               | 500             | 500          |
| Food and Refreshments          | 160             | 300             | 140          |
| Medical Supplies               | 500             | 500             | -            |
| Instructional Supplies         | 27,656          | 44,558          | 16,902       |
| Computer Paper and Toner       | 16,640          | 11,000          | (5,640)      |
| Software and Online Content    | 15,800          | 15,075          | (725)        |
| <b>TOTAL</b>                   | <b>75,988</b>   | <b>85,024</b>   | <b>9,036</b> |

## HAMPTON OAKS ELEMENTARY SCHOOL



**Allen Hicks, Principal**  
 107 Northampton Blvd.  
 Stafford, VA 22554  
 (540) 658-6280 PHONE  
 (540) 658-6276 FAX

**MASCOT:** Hawk  
**COLORS:** Blue & Gold  
**OPENED:** 1992  
**CAPACITY:** 950  
**ADM:** 746

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC         |
|--------------------------------------|-----------------|-----------------|-----------------|
| Noncontract Wages                    | 12,025          | 4,710           | (7,315)         |
| FICA/Social Security/Medicare        | 920             | 360             | (560)           |
| Printing                             | 1,000           | 4,000           | 3,000           |
| Postage                              | 1,020           | 750             | (270)           |
| Mileage/Parking/Tolls                | 342             | 500             | 158             |
| Fees Seminars and Conference         | 4,050           | -               | (4,050)         |
| Dues and Membership Fees             | -               | 1,000           | 1,000           |
| Office Supplies                      | 5,500           | 5,000           | (500)           |
| Recognition Supplies                 | 1,800           | 1,800           | -               |
| Food and Refreshments                | 1,965           | 2,250           | 285             |
| Medical Supplies                     | 500             | 500             | -               |
| Books/Subscription/Soft Media        | 7,333           | 7,087           | (246)           |
| Instructional Supplies               | 33,751          | 37,792          | 4,041           |
| Computer Paper and Toner             | 21,000          | 20,000          | (1,000)         |
| Other Educational Supplies           | 1,442           | 1,050           | (392)           |
| Software and Online Content          | 9,466           | 1,000           | (8,466)         |
| Computers, Parts, and Accessories    | -               | 1,500           | 1,500           |
| Projector Bulbs and AV Supplies      | 2,312           | 1,000           | (1,312)         |
| Furniture and Equipment <\$5000/Item | 5,540           | 5,500           | (40)            |
| <b>TOTAL</b>                         | <b>109,966</b>  | <b>95,799</b>   | <b>(14,167)</b> |

## 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 & White  
**OPENED:** 1963  
**CAPACITY:** 649  
**ADM:** 532

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC        |
|--------------------------------------|-----------------|-----------------|----------------|
| Noncontract Wages                    | 2,499           | 3,364           | 865            |
| FICA/Social Security/Medicare        | 200             | 257             | 57             |
| Printing                             | 899             | 800             | (99)           |
| Consulting Services                  | 4,462           | 4,750           | 288            |
| Repairs and Maintenance              | 47              | -               | (47)           |
| Mileage/Parking/Tolls                | 1,103           | 1,500           | 397            |
| Travel Seminars and Conference       | 4,893           | 1,500           | (3,393)        |
| Fees Seminars and Conference         | 250             | 2,500           | 2,250          |
| Dues and Membership Fees             | 1,361           | 1,100           | (261)          |
| Office Supplies                      | 2,072           | 1,000           | (1,072)        |
| Medical Supplies                     | 500             | 500             | -              |
| Books/Subscription/Soft Media        | 8,421           | 5,000           | (3,421)        |
| Instructional Supplies               | 19,416          | 31,514          | 12,098         |
| Computer Paper and Toner             | 12,091          | 11,000          | (1,091)        |
| Other Educational Supplies           | 4,530           | -               | (4,530)        |
| Software and Online Content          | 90              | 1,000           | 910            |
| Computers, Parts, and Accessories    | 1,023           | 1,000           | (23)           |
| Furniture and Equipment <\$5000/Item | 6,565           | 1,750           | (4,815)        |
| <b>TOTAL</b>                         | <b>70,422</b>   | <b>68,535</b>   | <b>(1,887)</b> |

## 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, White  
**OPENED:** 2002  
**CAPACITY:** 950  
**ADM:** 791

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|--------------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                    | 11,975          | 11,975          | -            |
| FICA/Social Security/Medicare        | 917             | 917             | -            |
| Printing                             | 3,000           | 3,000           | -            |
| Professional Development Services    | -               | 2,500           | 2,500        |
| Postage                              | 2,000           | 2,500           | 500          |
| Mileage/Parking/Tolls                | -               | 500             | 500          |
| Travel Seminars and Conference       | 6,000           | 6,000           | -            |
| Dues and Membership Fees             | -               | 550             | 550          |
| Activity and Program Fees            | -               | 150             | 150          |
| Recognition Supplies                 | 2,600           | 2,600           | -            |
| Food and Refreshments                | 2,000           | 200             | (1,800)      |
| Medical Supplies                     | 500             | 500             | -            |
| Books/Subscription/Soft Media        | 8,000           | 8,000           | -            |
| Instructional Supplies               | 42,819          | 38,570          | (4,249)      |
| Computer Paper and Toner             | 10,500          | 17,181          | 6,681        |
| Computers, Parts, and Accessories    | -               | 1,500           | 1,500        |
| Furniture and Equipment <\$5000/Item | 5,400           | 5,000           | (400)        |
| <b>TOTAL</b>                         | <b>95,711</b>   | <b>101,643</b>  | <b>5,932</b> |

## 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:** Green, Blue, Silver  
**OPENED:** 2004  
**CAPACITY:** 950  
**ADM:** 894

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC        |
|--------------------------------------|-----------------|-----------------|----------------|
| Noncontract Wages                    | 12,288          | 12,288          | -              |
| FICA/Social Security/Medicare        | 941             | 941             | -              |
| Printing                             | 3,000           | 3,000           | -              |
| Professional Development Services    | -               | 2,000           | 2,000          |
| Equipment Maintenance                | -               | 500             | 500            |
| Postage                              | 700             | 700             | -              |
| Mileage/Parking/Tolls                | 1,200           | 1,200           | -              |
| Travel Seminars and Conference       | 4,575           | 4,575           | -              |
| Dues and Membership Fees             | 520             | 520             | -              |
| Office Supplies                      | 2,500           | 4,000           | 1,500          |
| Food and Refreshments                | 250             | 740             | 490            |
| Medical Supplies                     | 500             | 500             | -              |
| Books/Subscription/Soft Media        | 8,222           | 8,200           | (22)           |
| Instructional Supplies               | 60,138          | 49,797          | (10,341)       |
| Computer Paper and Toner             | 19,000          | 18,000          | (1,000)        |
| Other Educational Supplies           | 1,996           | 1,000           | (996)          |
| Software and Online Content          | 6,200           | 6,200           | -              |
| Computers, Parts, and Accessories    | -               | 1,000           | 1,000          |
| Projector Bulbs and AV Supplies      | -               | 500             | 500            |
| Furniture and Equipment <\$5000/Item | 1,419           | 1,500           | 81             |
| <b>TOTAL</b>                         | <b>123,449</b>  | <b>117,161</b>  | <b>(6,288)</b> |

## 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 & Blue  
**OPENED:** 1990  
**CAPACITY:** 843  
**ADM:** 704

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|--------------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                    | 3,350           | 3,250           | (100)        |
| FICA/Social Security/Medicare        | 260             | 590             | 330          |
| Printing                             | 5,000           | 2,500           | (2,500)      |
| Postage                              | 1,500           | 1,200           | (300)        |
| Mileage/Parking/Tolls                | 750             | 750             | -            |
| Travel Seminars and Conference       | 4,090           | 1,000           | (3,090)      |
| Fees Seminars and Conference         | 2,725           | 2,725           | -            |
| Dues and Membership Fees             | 850             | 850             | -            |
| Office Supplies                      | 3,550           | 4,400           | 850          |
| Recognition Supplies                 | 750             | 1,000           | 250          |
| Food and Refreshments                | 1,500           | 1,300           | (200)        |
| Medical Supplies                     | 500             | 500             | -            |
| Books/Subscription/Soft Media        | 6,850           | 7,200           | 350          |
| Instructional Supplies               | 20,969          | 25,645          | 4,676        |
| Computer Paper and Toner             | 16,245          | 14,595          | (1,650)      |
| Other Educational Supplies           | 5,780           | 6,550           | 770          |
| Software and Online Content          | 2,820           | 2,850           | 30           |
| Computers, Parts, and Accessories    | 4,758           | 9,371           | 4,613        |
| Projector Bulbs and AV Supplies      | 300             | 250             | (50)         |
| Furniture and Equipment <\$5000/Item | 3,000           | 3,950           | 950          |
| <b>TOTAL</b>                         | <b>85,547</b>   | <b>90,476</b>   | <b>4,929</b> |

## ROCKHILL ELEMENTARY SCHOOL



**Terri Rivero, Principal**  
 50 Wood Drive  
 Stafford, VA 22556  
 (540) 658-6360 PHONE  
 (540) 658-6355 FAX

**MASCOT:** Raccoon  
**COLORS:** Blue & Yellow  
**OPENED:** 1989  
**CAPACITY:** 843  
**ADM:** 605

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|--------------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                    | -               | 3,818           | 3,818        |
| FICA/Social Security/Medicare        | -               | 292             | 292          |
| Printing                             | -               | 650             | 650          |
| Professional Development Services    | -               | 4,000           | 4,000        |
| Postage                              | 700             | 900             | 200          |
| Mileage/Parking/Tolls                | 1,000           | 600             | (400)        |
| Travel Seminars and Conference       | 4,350           | 4,350           | -            |
| Fees Seminars and Conference         | 500             | -               | (500)        |
| Dues and Membership Fees             | 1,000           | 1,000           | -            |
| Office Supplies                      | 3,000           | 4,200           | 1,200        |
| Recognition Supplies                 | 1,760           | 1,800           | 40           |
| Food and Refreshments                | 550             | 400             | (150)        |
| Medical Supplies                     | 500             | 500             | -            |
| Books/Subscription/Soft Media        | 5,500           | 5,800           | 300          |
| Instructional Supplies               | 1,700           | 23,509          | 21,809       |
| Computer Paper and Toner             | 10,000          | 10,000          | -            |
| Other Educational Supplies           | 27,105          | 1,000           | (26,105)     |
| Software and Online Content          | 4,000           | 8,000           | 4,000        |
| Computers, Parts, and Accessories    | 2,000           | 2,000           | -            |
| Furniture and Equipment <\$5000/Item | 4,700           | 5,000           | 300          |
| <b>TOTAL</b>                         | <b>68,365</b>   | <b>77,819</b>   | <b>9,454</b> |

## 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 & Gray  
**OPENED:** 2000  
**CAPACITY:** 950  
**ADM:** 898

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC        |
|--------------------------------------|-----------------|-----------------|----------------|
| Noncontract Wages                    | 12,288          | 7,960           | (4,328)        |
| FICA/Social Security/Medicare        | 941             | 488             | (453)          |
| Printing                             | 5,500           | 5,394           | (106)          |
| Professional Development Services    | -               | 2,400           | 2,400          |
| Postage                              | 1,200           | 1,000           | (200)          |
| Travel Seminars and Conference       | 4,575           | 6,001           | 1,426          |
| Fees Seminars and Conference         | 2,000           | -               | (2,000)        |
| Dues and Membership Fees             | 1,000           | 913             | (87)           |
| Office Supplies                      | 3,500           | 3,423           | (77)           |
| Recognition Supplies                 | 3,750           | 3,000           | (750)          |
| Food and Refreshments                | 2,000           | 3,000           | 1,000          |
| Medical Supplies                     | 500             | 500             | -              |
| Books/Subscription/Soft Media        | 9,800           | 9,836           | 36             |
| Instructional Supplies               | 3,286           | 3,022           | (264)          |
| Computer Paper and Toner             | 15,000          | 11,510          | (3,490)        |
| Other Educational Supplies           | 50,077          | 44,995          | (5,082)        |
| Software and Online Content          | 6,000           | 4,250           | (1,750)        |
| Computers, Parts, and Accessories    | 3,000           | 8,000           | 5,000          |
| Projector Bulbs and AV Supplies      | 1,000           | 1,000           | -              |
| Furniture and Equipment <\$5000/Item | 1,000           | 1,000           | -              |
| <b>TOTAL</b>                         | <b>126,417</b>  | <b>117,692</b>  | <b>(8,725)</b> |

## STAFFORD ELEMENTARY SCHOOL



**Stefanie Sanders, Principal**  
 1349 Courthouse Road  
 Stafford, VA 22554  
 (540) 658-6340 PHONE  
 (540) 658-6332 FAX

**MASCOT:** Dolphin  
**COLORS:** Blue & White  
**OPENED:** 1968  
**CAPACITY:** 794  
**ADM:** 764

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|--------------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                    | 3,838           | 5,610           | 1,772        |
| FICA/Social Security/Medicare        | -               | 369             | 369          |
| Printing                             | 3,200           | 2,232           | (968)        |
| Postage                              | 950             | 1,000           | 50           |
| Mileage/Parking/Tolls                | 250             | 250             | -            |
| Travel Seminars and Conference       | 5,000           | 5,000           | -            |
| Fees Seminars and Conference         | 6,090           | 6,000           | (90)         |
| Dues and Membership Fees             | 1,500           | 1,240           | (260)        |
| Office Supplies                      | 8,000           | 8,000           | -            |
| Recognition Supplies                 | 1,300           | 1,300           | -            |
| Food and Refreshments                | 1,350           | 1,350           | -            |
| Medical Supplies                     | 500             | 500             | -            |
| Books/Subscription/Soft Media        | 6,000           | 5,550           | (450)        |
| Instructional Supplies               | 31,320          | 36,220          | 4,900        |
| Computer Paper and Toner             | 14,200          | 17,716          | 3,516        |
| Other Educational Supplies           | 200             | 200             | -            |
| Software and Online Content          | 300             | 300             | -            |
| Computers, Parts, and Accessories    | 2,500           | 2,500           | -            |
| Projector Bulbs and AV Supplies      | 300             | 300             | -            |
| Furniture and Equipment <\$5000/Item | 2,500           | 2,500           | -            |
| <b>TOTAL</b>                         | <b>89,298</b>   | <b>98,137</b>   | <b>8,839</b> |

## 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 & Yellow  
**OPENED:** 1988  
**CAPACITY:** 843  
**ADM:** 794

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|--------------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                    | 11,923          | 7,141           | (4,782)      |
| FICA/Social Security/Medicare        | 963             | 384             | (579)        |
| Printing                             | 1,500           | 2,000           | 500          |
| Professional Development Services    | 3,254           | 3,300           | 46           |
| Postage                              | 200             | 300             | 100          |
| Travel Seminars and Conference       | 3,845           | 3,800           | (45)         |
| Office Supplies                      | 8,000           | 8,000           | -            |
| Recognition Supplies                 | 2,500           | 3,009           | 509          |
| Food and Refreshments                | 700             | 2,500           | 1,800        |
| Medical Supplies                     | 500             | 500             | -            |
| Books/Subscription/Soft Media        | 7,200           | 10,800          | 3,600        |
| Instructional Supplies               | 24,553          | 29,898          | 5,345        |
| Computer Paper and Toner             | 13,000          | 16,000          | 3,000        |
| Other Educational Supplies           | -               | 200             | 200          |
| Software and Online Content          | 6,000           | 5,000           | (1,000)      |
| Computers, Parts, and Accessories    | 6,000           | 4,000           | (2,000)      |
| Projector Bulbs and AV Supplies      | -               | 200             | 200          |
| Furniture and Equipment <\$5000/Item | 4,000           | 5,000           | 1,000        |
| <b>TOTAL</b>                         | <b>94,138</b>   | <b>102,032</b>  | <b>7,894</b> |

## 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 & White  
**OPENED:** 1997  
**CAPACITY:** 925  
**ADM:** 963

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|--------------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                    | 16,795          | 8,491           | (8,304)      |
| FICA/Social Security/Medicare        | 1,286           | 649             | (637)        |
| Printing                             | 3,159           | 3,700           | 541          |
| Equipment Maintenance                | 58              | -               | (58)         |
| Computer Equipment Maintenance       | 673             | 400             | (273)        |
| Postage                              | 368             | 500             | 132          |
| Mileage/Parking/Tolls                | 609             | 1,000           | 391          |
| Travel Seminars and Conference       | 5,716           | 3,000           | (2,716)      |
| Fees Seminars and Conference         | 197             | 400             | 203          |
| Dues and Membership Fees             | 1,103           | 1,170           | 67           |
| Activity and Program Fees            | 295             | -               | (295)        |
| Office Supplies                      | 1,125           | 2,500           | 1,375        |
| Recognition Supplies                 | 3,181           | 3,600           | 419          |
| Food and Refreshments                | 798             | 3,000           | 2,202        |
| Medical Supplies                     | 500             | 500             | -            |
| Books/Subscription/Soft Media        | 15,177          | 14,275          | (902)        |
| Instructional Supplies               | 15,400          | 25,186          | 9,786        |
| Computer Paper and Toner             | 14,854          | 15,200          | 346          |
| Other Educational Supplies           | 1,884           | 2,300           | 416          |
| Software and Online Content          | 8,480           | 10,000          | 1,520        |
| Computers, Parts, and Accessories    | 23,450          | 26,356          | 2,906        |
| Projector Bulbs and AV Supplies      | 1,054           | 300             | (754)        |
| Furniture and Equipment <\$5000/Item | 8,524           | 3,650           | (4,874)      |
| <b>TOTAL</b>                         | <b>124,686</b>  | <b>126,177</b>  | <b>1,491</b> |

## 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 & Gold  
**OPENED:** 1981  
**CAPACITY:** 920  
**ADM:** 919

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|--------------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                    | 6,806           | 2,298           | (4,508)      |
| FICA/Social Security/Medicare        | 527             | 176             | (351)        |
| Other Purchased Services             | 1,557           | -               | (1,557)      |
| Printing                             | 934             | 800             | (134)        |
| Service Fees                         | 2,815           | 3,000           | 185          |
| Postage                              | 1,807           | 2,000           | 193          |
| Mileage/Parking/Tolls                | 1,169           | 1,000           | (169)        |
| Travel Seminars and Conference       | 6,668           | 7,100           | 432          |
| Fees Seminars and Conference         | 581             | 600             | 19           |
| Dues and Membership Fees             | 2,407           | 2,500           | 93           |
| Activity and Program Fees            | 151             | 200             | 49           |
| Office Supplies                      | 924             | 2,000           | 1,076        |
| Recognition Supplies                 | 7,162           | 3,000           | (4,162)      |
| Food and Refreshments                | 1,378           | 3,300           | 1,922        |
| Medical Supplies                     | 750             | 750             | -            |
| Repair and Maintenance Materials     | 503             | 1,000           | 497          |
| Books/Subscription/Soft Media        | 22,172          | 21,500          | (672)        |
| Instructional Supplies               | 23,703          | 34,530          | 10,827       |
| Computer Paper and Toner             | 13,500          | 14,000          | 500          |
| Other Educational Supplies           | 10,053          | 10,500          | 447          |
| Software and Online Content          | 1,155           | 1,000           | (155)        |
| Computers, Parts, and Accessories    | 27,869          | 28,500          | 631          |
| Furniture and Equipment <\$5000/Item | 9,539           | 5,979           | (3,560)      |
| <b>TOTAL</b>                         | <b>144,130</b>  | <b>145,733</b>  | <b>1,603</b> |

## 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, Navy  
**OPENED:** 2006  
**CAPACITY:** 1100  
**ADM:** 788

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC        |
|--------------------------------------|-----------------|-----------------|----------------|
| Noncontract Wages                    | 9,722           | 8,879           | (843)          |
| FICA/Social Security/Medicare        | 741             | 679             | (62)           |
| Printing                             | 771             | 771             | -              |
| Service Fees                         | 4,100           | 4,100           | -              |
| Professional Development Services    | 417             | 500             | 83             |
| Postage                              | 1,800           | 1,800           | -              |
| Equipment Rental                     | 450             | 600             | 150            |
| Mileage/Parking/Tolls                | 388             | 388             | -              |
| Travel Seminars and Conference       | 4,936           | 5,356           | 420            |
| Fees Seminars and Conference         | 819             | 1,038           | 219            |
| Dues and Membership Fees             | 248             | 500             | 252            |
| Activity and Program Fees            | 90              | 250             | 160            |
| Office Supplies                      | 3,276           | 3,276           | -              |
| Uniforms                             | 4,618           | 4,500           | (118)          |
| Recognition Supplies                 | 750             | 1,000           | 250            |
| Food and Refreshments                | 1,000           | 1,300           | 300            |
| Medical Supplies                     | 750             | 750             | -              |
| Repair and Maintenance Materials     | 256             | 500             | 244            |
| Books/Subscription/Soft Media        | 7,535           | 7,535           | -              |
| Instructional Supplies               | 27,677          | 27,440          | (237)          |
| Computer Paper and Toner             | 20,000          | 20,000          | -              |
| Other Educational Supplies           | 15,615          | 15,047          | (568)          |
| Software and Online Content          | 704             | 704             | -              |
| Computers, Parts, and Accessories    | 14,497          | 14,497          | -              |
| Furniture and Equipment <\$5000/Item | 9,252           | 1,535           | (7,717)        |
| <b>TOTAL</b>                         | <b>130,412</b>  | <b>122,945</b>  | <b>(7,467)</b> |

## EDWARD E. DREW, JR. MIDDLE SCHOOL



**Robin Lloyd, Principal**  
 501 Cambridge Street  
 Falmouth, VA 22405  
 (540) 371-1415 PHONE  
 (540) 371-1447 FAX

**MASCOT:** Ram  
**COLORS:** Red, Black & White  
**OPENED:** 1951  
**CAPACITY:** 650  
**ADM:** 615

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       |
|--------------------------------------|-----------------|-----------------|---------------|
| Noncontract Wages                    | 3,840           | 4,950           | 1,110         |
| FICA/Social Security/Medicare        | 279             | 389             | 110           |
| Printing                             | 451             | 350             | (101)         |
| Service Fees                         | 4,109           | 5,000           | 891           |
| Postage                              | 1,273           | 1,300           | 27            |
| Equipment Rental                     | 1,046           | 1,600           | 554           |
| Mileage/Parking/Tolls                | 3,796           | 3,453           | (343)         |
| Travel Seminars and Conference       | 3,738           | 3,682           | (56)          |
| Dues and Membership Fees             | 1,705           | 1,620           | (85)          |
| Activity and Program Fees            | 1,804           | 1,750           | (54)          |
| Miscellaneous Transportation Charges | 417             | 113             | (304)         |
| Office Supplies                      | 2,728           | 1,600           | (1,128)       |
| Uniforms                             | 276             | 1,200           | 924           |
| Recognition Supplies                 | 1,544           | 1,000           | (544)         |
| Food and Refreshments                | 892             | 1,000           | 108           |
| Medical Supplies                     | 750             | 750             | -             |
| Repair and Maintenance Materials     | 556             | 700             | 144           |
| Books/Subscription/Soft Media        | 6,452           | 6,000           | (452)         |
| Instructional Supplies               | 17,386          | 20,438          | 3,052         |
| Computer Paper and Toner             | 10,696          | 12,431          | 1,735         |
| Other Educational Supplies           | 7,673           | 8,927           | 1,254         |
| Software and Online Content          | 549             | 750             | 201           |
| Computers, Parts, and Accessories    | 5,907           | 6,200           | 293           |
| Projector Bulbs and AV Supplies      | 26              | -               | (26)          |
| Furniture and Equipment <\$5000/Item | 7,357           | 10,815          | 3,458         |
| <b>TOTAL</b>                         | <b>85,250</b>   | <b>96,018</b>   | <b>10,768</b> |

## 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 & Navy  
**OPENED:** 1995  
**CAPACITY:** 1100  
**ADM:** 804

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|--------------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                    | 4,483           | 12,626          | 8,143        |
| FICA/Social Security/Medicare        | 344             | 966             | 622          |
| Other Purchased Services             | 4,969           | 4,969           | -            |
| Facilities and Buildings Maintenance | 465             | -               | (465)        |
| Postage                              | 1,307           | 1,307           | -            |
| Mileage/Parking/Tolls                | 3,965           | 3,965           | -            |
| Travel Seminars and Conference       | 5,369           | 5,369           | -            |
| Dues and Membership Fees             | 2,346           | 2,346           | -            |
| Activity and Program Fees            | 107             | 107             | -            |
| Uniforms                             | 3,500           | 3,500           | -            |
| Recognition Supplies                 | -               | 3,000           | 3,000        |
| Food and Refreshments                | 250             | 250             | -            |
| Medical Supplies                     | 750             | 750             | -            |
| Repair and Maintenance Materials     | 211             | 750             | 539          |
| Textbooks and Workbooks              | 6,455           | -               | (6,455)      |
| Instructional Supplies               | 975             | 975             | -            |
| Computer Paper and Toner             | 15,000          | 15,000          | -            |
| Other Educational Supplies           | 70,559          | 71,590          | 1,031        |
| <b>TOTAL</b>                         | <b>121,055</b>  | <b>127,470</b>  | <b>6,415</b> |

## 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 & Gold  
**OPENED:** 2000  
**CAPACITY:** 1100  
**ADM:** 1040

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       |
|--------------------------------------|-----------------|-----------------|---------------|
| Noncontract Wages                    | 31,328          | 34,000          | 2,672         |
| FICA/Social Security/Medicare        | 2,399           | 2,601           | 202           |
| Other Purchased Services             | -               | 1,970           | 1,970         |
| Printing                             | -               | 200             | 200           |
| Service Fees                         | 4,000           | 3,330           | (670)         |
| Postage                              | 1,500           | 1,500           | -             |
| Equipment Rental                     | 700             | 700             | -             |
| Mileage/Parking/Tolls                | -               | 1,000           | 1,000         |
| Travel Seminars and Conference       | 5,000           | 3,000           | (2,000)       |
| Fees Seminars and Conference         | -               | 1,000           | 1,000         |
| Dues and Membership Fees             | 3,000           | 3,000           | -             |
| Office Supplies                      | -               | 4,000           | 4,000         |
| Uniforms                             | -               | 3,000           | 3,000         |
| Recognition Supplies                 | -               | 500             | 500           |
| Food and Refreshments                | -               | 3,000           | 3,000         |
| Medical Supplies                     | 750             | 1,000           | 250           |
| Repair and Maintenance Materials     | 2,455           | 3,000           | 545           |
| Books/Subscription/Soft Media        | -               | 8,500           | 8,500         |
| Instructional Supplies               | 5,761           | 30,034          | 24,273        |
| Computer Paper and Toner             | 38,000          | 18,800          | (19,200)      |
| Other Educational Supplies           | 53,156          | 25,513          | (27,643)      |
| Software and Online Content          | 24              | 4,100           | 4,076         |
| Computers, Parts, and Accessories    | -               | 5,049           | 5,049         |
| Projector Bulbs and AV Supplies      | -               | 800             | 800           |
| Furniture and Equipment <\$5000/Item | -               | 5,200           | 5,200         |
| <b>TOTAL</b>                         | <b>148,073</b>  | <b>164,797</b>  | <b>16,724</b> |

## 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 & Orange  
**OPENED:** 2008  
**CAPACITY:** 1100  
**ADM:** 1000

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|--------------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                    | 7,245           | 8,819           | 1,574        |
| FICA/Social Security/Medicare        | 546             | 887             | 341          |
| Other Purchased Services             | 3,156           | 8,200           | 5,044        |
| Printing                             | 432             | 1,062           | 630          |
| Service Fees                         | 2,226           | 2,324           | 98           |
| Postage                              | 3,351           | 2,000           | (1,351)      |
| Mileage/Parking/Tolls                | 909             | 938             | 29           |
| Travel Seminars and Conference       | 4,955           | 2,000           | (2,955)      |
| Dues and Membership Fees             | 1,374           | 2,483           | 1,109        |
| Activity and Program Fees            | 52              | 120             | 68           |
| Office Supplies                      | 4,489           | 4,633           | 144          |
| Uniforms                             | 1,920           | 3,200           | 1,280        |
| Recognition Supplies                 | 3,126           | 5,000           | 1,874        |
| Food and Refreshments                | 2,296           | 3,339           | 1,043        |
| Medical Supplies                     | 750             | 750             | -            |
| Repair and Maintenance Materials     | 1,222           | 1,447           | 225          |
| Books/Subscription/Soft Media        | 15,615          | 17,615          | 2,000        |
| Instructional Supplies               | 23,427          | 23,138          | (289)        |
| Computer Paper and Toner             | 23,036          | 19,133          | (3,903)      |
| Other Educational Supplies           | 11,485          | 10,022          | (1,463)      |
| Software and Online Content          | 3,293           | 3,399           | 106          |
| Computers, Parts, and Accessories    | 18,982          | 18,158          | (824)        |
| Projector Bulbs and AV Supplies      | 4,085           | 4,216           | 131          |
| Furniture and Equipment <\$5000/Item | 15,463          | 15,505          | 42           |
| <b>TOTAL</b>                         | <b>153,435</b>  | <b>158,388</b>  | <b>4,953</b> |

## STAFFORD MIDDLE SCHOOL



**Scott Elchenko, Principal**  
 101 Spartan Drive  
 Stafford, VA 22554  
 (540) 658-6210 PHONE  
 (540) 658-6204 FAX

**MASCOT:** Spartan  
**COLORS:** Blue & White  
**OPENED:** 1992  
**CAPACITY:** 1100  
**ADM:** 934

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|--------------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                    | 5,520           | 6,800           | 1,280        |
| FICA/Social Security/Medicare        | 231             | 525             | 294          |
| Other Purchased Services             | 1,188           | 1,800           | 612          |
| Printing                             | 815             | 2,000           | 1,185        |
| Service Fees                         | 3,570           | 4,100           | 530          |
| Postage                              | 1,279           | 1,300           | 21           |
| Mileage/Parking/Tolls                | 232             | 1,077           | 845          |
| Travel Seminars and Conference       | 4,733           | 3,800           | (933)        |
| Dues and Membership Fees             | 627             | 850             | 223          |
| Activity and Program Fees            | 652             | 652             | -            |
| Office Supplies                      | 714             | 1,711           | 997          |
| Uniforms                             | 9,826           | 3,000           | (6,826)      |
| Recognition Supplies                 | 1,704           | 3,568           | 1,864        |
| Food and Refreshments                | 1,221           | 4,363           | 3,142        |
| Medical Supplies                     | 750             | 750             | -            |
| Repair and Maintenance Materials     | 3,335           | 3,500           | 165          |
| Textbooks and Workbooks              | 348             | 999             | 651          |
| Books/Subscription/Soft Media        | 5,068           | 9,000           | 3,932        |
| Instructional Supplies               | 26,674          | 31,482          | 4,808        |
| Computer Paper and Toner             | 10,608          | 11,500          | 892          |
| Other Educational Supplies           | 5,397           | 12,886          | 7,489        |
| Software and Online Content          | 2,326           | 3,000           | 674          |
| Computers, Parts, and Accessories    | 23,719          | 18,263          | (5,456)      |
| Projector Bulbs and AV Supplies      | 750             | 750             | -            |
| Furniture and Equipment <\$5000/Item | 28,428          | 20,300          | (8,128)      |
| <b>TOTAL</b>                         | <b>139,715</b>  | <b>147,976</b>  | <b>8,261</b> |

## 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 & Gold  
**OPENED:** 2002  
**CAPACITY:** 1100  
**ADM:** 939

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|--------------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                    | 6,505           | 4,846           | (1,659)      |
| FICA/Social Security/Medicare        | 489             | 371             | (118)        |
| Other Purchased Services             | 1,487           | 1,487           | -            |
| Printing                             | 2,095           | 2,095           | -            |
| Service Fees                         | 3,059           | 3,059           | -            |
| Postage                              | 1,811           | 1,811           | -            |
| Mileage/Parking/Tolls                | 495             | 495             | -            |
| Travel Seminars and Conference       | 4,898           | 4,875           | (23)         |
| Dues and Membership Fees             | 1,405           | 1,405           | -            |
| Activity and Program Fees            | 70              | 250             | 180          |
| Miscellaneous Transportation Charges | 4,215           | 4,215           | -            |
| Office Supplies                      | 3,076           | 2,326           | (750)        |
| Uniforms                             | 1,200           | 1,200           | -            |
| Recognition Supplies                 | 2,135           | 2,135           | -            |
| Food and Refreshments                | 2,550           | 2,550           | -            |
| Medical Supplies                     | -               | 750             | 750          |
| Books/Subscription/Soft Media        | 9,116           | 8,033           | (1,083)      |
| Instructional Supplies               | 34,005          | 33,435          | (570)        |
| Computer Paper and Toner             | 15,114          | 16,614          | 1,500        |
| Other Educational Supplies           | 10,474          | 12,244          | 1,770        |
| Software and Online Content          | 4,735           | 3,553           | (1,182)      |
| Computers, Parts, and Accessories    | 27,207          | 27,711          | 504          |
| Projector Bulbs and AV Supplies      | 1,113           | 1,113           | -            |
| Furniture and Equipment <\$5000/Item | 12,396          | 12,204          | (192)        |
| <b>TOTAL</b>                         | <b>149,650</b>  | <b>148,777</b>  | <b>(873)</b> |

## 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 & White  
**OPENED:** 1993  
**CAPACITY:** 2125  
**ADM:** 1906

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       |
|--------------------------------------|-----------------|-----------------|---------------|
| Noncontract Wages                    | 16,500          | 15,600          | (900)         |
| FICA/Social Security/Medicare        | 1,263           | 1,194           | (69)          |
| Other Purchased Services             | 5,000           | 7,500           | 2,500         |
| Printing                             | 12,400          | 8,200           | (4,200)       |
| Service Fees                         | 36,000          | 36,000          | -             |
| Professional Development Services    | 600             | -               | (600)         |
| Postage                              | 8,750           | 4,400           | (4,350)       |
| Equipment Rental                     | 2,100           | 2,565           | 465           |
| Mileage/Parking/Tolls                | 2,500           | 3,000           | 500           |
| Travel Seminars and Conference       | 19,400          | 19,400          | -             |
| Fees Seminars and Conference         | 5,300           | 6,800           | 1,500         |
| Dues and Membership Fees             | 3,400           | 3,400           | -             |
| Miscellaneous Transportation Charges | 60,000          | 52,000          | (8,000)       |
| Office Supplies                      | 16,612          | 16,450          | (162)         |
| Recognition Supplies                 | 4,000           | 3,500           | (500)         |
| Food and Refreshments                | 2,350           | 2,000           | (350)         |
| Medical Supplies                     | 1,000           | 1,000           | -             |
| Repair and Maintenance Materials     | 750             | 750             | -             |
| Textbooks and Workbooks              | 13,500          | 13,500          | -             |
| Books/Subscription/Soft Media        | 26,040          | 15,000          | (11,040)      |
| Instructional Supplies               | 26,517          | 84,712          | 58,195        |
| Computer Paper and Toner             | 30,000          | 20,700          | (9,300)       |
| Other Educational Supplies           | 15,650          | 14,500          | (1,150)       |
| Software and Online Content          | 17,000          | 32,250          | 15,250        |
| Computers, Parts, and Accessories    | 49,000          | 30,000          | (19,000)      |
| Furniture and Equipment <\$5000/Item | 10,000          | 3,000           | (7,000)       |
| <b>TOTAL</b>                         | <b>385,632</b>  | <b>397,421</b>  | <b>11,789</b> |

## 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, Silver  
**OPENED:** 1999  
**CAPACITY:** 2175  
**ADM:** 2124

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      |
|--------------------------------------|-----------------|-----------------|--------------|
| Noncontract Wages                    | 20,998          | 30,798          | 9,800        |
| FICA/Social Security/Medicare        | 1,790           | 2,356           | 566          |
| Other Purchased Services             | 11,571          | 4,800           | (6,771)      |
| Printing                             | 7,775           | 4,000           | (3,775)      |
| Service Fees                         | 45,000          | 40,000          | (5,000)      |
| Postage                              | 5,000           | 4,000           | (1,000)      |
| Equipment Rental                     | 1,807           | 1,807           | -            |
| Mileage/Parking/Tolls                | 4,822           | 5,600           | 778          |
| Travel Seminars and Conference       | 10,132          | 2,000           | (8,132)      |
| Fees Seminars and Conference         | 500             | 3,000           | 2,500        |
| Dues and Membership Fees             | 3,509           | 3,509           | -            |
| Miscellaneous Transportation Charges | 82,070          | 70,000          | (12,070)     |
| Office Supplies                      | 1,000           | 500             | (500)        |
| Food and Refreshments                | 2,000           | 1,500           | (500)        |
| Medical Supplies                     | 1,000           | 1,000           | -            |
| Repair and Maintenance Materials     | 300             | 300             | -            |
| Textbooks and Workbooks              | 10,138          | 6,700           | (3,438)      |
| Books/Subscription/Soft Media        | 30,000          | 25,000          | (5,000)      |
| Instructional Supplies               | 102,764         | 102,483         | (281)        |
| Computer Paper and Toner             | 65,500          | 94,500          | 29,000       |
| Other Educational Supplies           | 4,500           | 26,500          | 22,000       |
| Furniture and Equipment <\$5000/Item | 24,000          | 12,500          | (11,500)     |
| <b>TOTAL</b>                         | <b>436,176</b>  | <b>442,853</b>  | <b>6,677</b> |

## 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 & Orange  
**OPENED:** 2005  
**CAPACITY:** 2150  
**ADM:** 1884

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       |
|--------------------------------------|-----------------|-----------------|---------------|
| Noncontract Wages                    | 22,000          | 10,000          | (12,000)      |
| FICA/Social Security/Medicare        | 1,683           | 765             | (918)         |
| Printing                             | 7,000           | 6,500           | (500)         |
| Service Fees                         | 30,000          | 32,000          | 2,000         |
| Equipment Maintenance                | 2,000           | -               | (2,000)       |
| Postage                              | 7,500           | 9,000           | 1,500         |
| Equipment Rental                     | 4,038           | 4,038           | -             |
| Mileage/Parking/Tolls                | 6,500           | 6,500           | -             |
| Travel Seminars and Conference       | 14,500          | 14,500          | -             |
| Fees Seminars and Conference         | 2,500           | 2,500           | -             |
| Dues and Membership Fees             | 3,700           | 3,700           | -             |
| Miscellaneous Transportation Charges | 6,100           | 60,000          | 53,900        |
| Medical Supplies                     | 1,000           | 1,000           | -             |
| Repair and Maintenance Materials     | 2,983           | 3,000           | 17            |
| Textbooks and Workbooks              | 14,000          | 15,000          | 1,000         |
| Instructional Supplies               | 68,976          | 92,780          | 23,804        |
| Computer Paper and Toner             | 25,000          | 25,000          | -             |
| Other Educational Supplies           | 79,000          | 60,000          | (19,000)      |
| Software and Online Content          | 8,000           | 6,000           | (2,000)       |
| Computers, Parts, and Accessories    | 25,000          | 16,235          | (8,765)       |
| Furniture and Equipment <\$5000/Item | 45,000          | 24,254          | (20,746)      |
| <b>TOTAL</b>                         | <b>376,480</b>  | <b>392,772</b>  | <b>16,292</b> |

## NORTH STAFFORD HIGH SCHOOL



**Dan Hornick, Principal**  
 839 Garrisonville Road  
 Stafford, VA 22554  
 (540) 658-6150 PHONE  
 (540) 658-6158 FAX

**MASCOT:** Wolverine  
**COLORS:** Orange & Navy Blue  
**OPENED:** 1981  
**CAPACITY:** 2050  
**ADM:** 1723

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC        |
|--------------------------------------|-----------------|-----------------|----------------|
| Noncontract Wages                    | 12,000          | 10,000          | (2,000)        |
| FICA/Social Security/Medicare        | 919             | 770             | (149)          |
| Other Purchased Services             | 4,000           | 5,730           | 1,730          |
| Printing                             | 4,800           | 5,500           | 700            |
| Service Fees                         | 40,000          | 44,200          | 4,200          |
| Consulting Services                  | 10,000          | -               | (10,000)       |
| Postage                              | 4,300           | 4,300           | -              |
| Equipment Rental                     | 4,500           | 4,698           | 198            |
| Travel Seminars and Conference       | 39,000          | 32,000          | (7,000)        |
| Dues and Membership Fees             | 3,200           | 3,430           | 230            |
| Miscellaneous Transportation Charges | 61,000          | 48,000          | (13,000)       |
| Office Supplies                      | 8,000           | 3,500           | (4,500)        |
| Recognition Supplies                 | 8,500           | 9,500           | 1,000          |
| Food and Refreshments                | 3,800           | 3,800           | -              |
| Medical Supplies                     | 1,000           | 1,000           | -              |
| Repair and Maintenance Materials     | 1,000           | 2,000           | 1,000          |
| Textbooks and Workbooks              | 5,000           | 5,000           | -              |
| Books/Subscription/Soft Media        | 21,000          | 11,045          | (9,955)        |
| Instructional Supplies               | 48,561          | 48,672          | 111            |
| Computer Paper and Toner             | 25,000          | 28,000          | 3,000          |
| Other Educational Supplies           | 9,500           | 11,455          | 1,955          |
| Software and Online Content          | 5,000           | 10,985          | 5,985          |
| Computers, Parts, and Accessories    | 21,000          | 55,800          | 34,800         |
| Furniture and Equipment <\$5000/Item | 25,000          | 10,000          | (15,000)       |
| <b>TOTAL</b>                         | <b>366,080</b>  | <b>359,385</b>  | <b>(6,695)</b> |

## STAFFORD HIGH SCHOOL



**Joseph Lewis, Principal**  
 63 Stafford Indians Lane  
 Fredericksburg, VA 22405  
 (540) 371-7200 PHONE  
 (540) 371-2389 FAX

**MASCOT:** Indian  
**COLORS:** Blue & Gold  
**OPENED:** 2015  
**CAPACITY:** 2150  
**ADM:** 2012

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       |
|--------------------------------------|-----------------|-----------------|---------------|
| Noncontract Wages                    | 21,281          | 21,725          | 444           |
| FICA/Social Security/Medicare        | 2,689           | 1,663           | (1,026)       |
| Other Purchased Services             | 4,244           | 4,400           | 156           |
| Printing                             | 4,435           | 3,200           | (1,235)       |
| Service Fees                         | 33,095          | 34,404          | 1,309         |
| Miscellaneous Services               | 2,479           | -               | (2,479)       |
| Consulting Services                  | 10,087          | 10,087          | -             |
| Equipment Maintenance                | 2,265           | 980             | (1,285)       |
| Postage                              | 12,923          | 12,725          | (198)         |
| Cell Phones                          | 465             | 465             | -             |
| Equipment Rental                     | 1,345           | 1,345           | -             |
| Mileage/Parking/Tolls                | 4,367           | 3,732           | (635)         |
| Travel Seminars and Conference       | 12,160          | 16,168          | 4,008         |
| Fees Seminars and Conference         | 4,596           | 4,196           | (400)         |
| Activity and Program Fees            | 85              | -               | (85)          |
| Miscellaneous Transportation Charges | 58,586          | 55,000          | (3,586)       |
| Office Supplies                      | 9,342           | 13,702          | 4,360         |
| Food and Refreshments                | 2,121           | 2,177           | 56            |
| Medical Supplies                     | 1,000           | 1,000           | -             |
| Repair and Maintenance Materials     | 983             | 1,200           | 217           |
| Textbooks and Workbooks              | 6,175           | 28,350          | 22,175        |
| Books/Subscription/Soft Media        | 27,721          | 28,507          | 786           |
| Instructional Supplies               | 60,015          | 74,015          | 14,000        |
| Computer Paper and Toner             | 36,957          | 36,957          | -             |
| Other Educational Supplies           | 10,240          | 10,586          | 346           |
| Software and Online Content          | 5,787           | 2,800           | (2,987)       |
| Computers, Parts, and Accessories    | 49,245          | 37,613          | (11,632)      |
| Projector Bulbs and AV Supplies      | -               | 1,400           | 1,400         |
| Furniture and Equipment <\$5000/Item | 23,200          | 11,000          | (12,200)      |
| <b>TOTAL</b>                         | <b>407,888</b>  | <b>419,397</b>  | <b>11,509</b> |





# CAPITAL PROJECTS

## FUND 015 - CAPITAL PROJECTS 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 ADOPTED capital construction and maintenance (infrastructure) funded projects is reflected in the School Operating Budget.

The Stafford County Board of Supervisors considered the FY2020 Capital budget - the Capital Improvement Plan (CIP), on Tuesday, May 21, 2019, and appropriation of the FY2020 Budget on Tuesday, June 6, 2019. Once all adoption phases are complete, the comprehensive budget will be published. Please see below for link to page.

<https://staffordcountyva.gov/150/BudgetCIP>

### POSITION SUMMARY

| POSITION                                | FY19<br>ADOPTED | FY19<br>ADJUSTED | INC/DEC  | FY20<br>ADOPTED | FY20<br>NEW |
|---|-----------------|------------------|----------|-----------------|-------------|
| Accounting Assistant                    | 0.75            | 0.75             | -        | 0.75            | -           |
| Assistant Superintendent                | 0.10            | 0.10             | -        | 0.10            | -           |
| Project Manager                         | 4.00            | 4.00             | -        | 4.00            | -           |
| <b>TOTAL POSITIONS CAPITAL PROJECTS</b> | <b>4.85</b>     | <b>4.85</b>      | <b>-</b> | <b>4.85</b>     | <b>-</b>    |

### REVENUES

| ACCOUNT DESCRIPTION                   | FY20<br>ADOPTED |
|---------------------------------------|-----------------|
| Transfer from County                  | 347,855         |
| Student Parking Fees                  | 110,000         |
| Other Funds Contingency               | 100,000         |
| <b>TOTAL REVENUE CAPITAL PROJECTS</b> | <b>557,855</b>  |

### EXPENDITURES

| ACCOUNT DESCRIPTION                        | FY20<br>ADOPTED |
|--|-----------------|
| Compensation                               | 347,855         |
| Maintenance - Parking                      | 110,000         |
| Contingency                                | 100,000         |
| <b>TOTAL EXPENDITURES CAPITAL PROJECTS</b> | <b>557,855</b>  |



# GRANTS

## FUND 020 - GRANTS

### 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.

### 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.

### TITLE X

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

### 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.

## FUND 020 - GRANTS

### REVENUES

| ACCOUNT DESCRIPTION         | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC        | %<br>INC/DEC |
|-----------------------------|-------------------|-------------------|----------------|--------------|
| State Funds                 | 271,757           | 239,953           | (31,804)       | -11.70%      |
| Federal Funds               | 9,917,244         | 10,284,056        | 366,812        | 3.70%        |
| Other Funds/Contingency     | 2,734,241         | 2,713,000         | (21,241)       | -0.78%       |
| <b>TOTAL REVENUE GRANTS</b> | <b>12,923,242</b> | <b>13,237,009</b> | <b>313,767</b> | <b>2.43%</b> |

### EXPENDITURES

| ACCOUNT DESCRIPTION              | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC        | %<br>INC/DEC |
|----------------------------------|-------------------|-------------------|----------------|--------------|
| Instruction                      | 10,423,242        | 10,737,009        | 313,767        | 3.01%        |
| Contingency                      | 2,500,000         | 2,500,000         | -              | 0.00%        |
| <b>TOTAL EXPENDITURES GRANTS</b> | <b>12,923,242</b> | <b>13,237,009</b> | <b>313,767</b> | <b>2.43%</b> |

## POSITION SUMMARY

| POSITION                      | FY19<br>ADOPTED | FY19<br>ADJUSTED | INC/DEC     | FY20<br>ADOPTED | FY20<br>NEW |
|-------------------------------|-----------------|------------------|-------------|-----------------|-------------|
| Director                      | -               | 0.02             | 0.02        | 0.02            | -           |
| Teacher                       | 95.51           | 95.51            | -           | 95.51           | -           |
| Coordinator                   | 2.73            | 2.73             | -           | 2.73            | -           |
| Transition Specialist         | 1.00            | 1.00             | -           | 1.00            | -           |
| Other Professional            | 4.00            | 4.00             | -           | 4.00            | -           |
| Social Worker                 | 1.32            | 1.32             | -           | 1.32            | -           |
| 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>149.79</b>   | <b>149.83</b>    | <b>0.04</b> | <b>149.83</b>   | <b>-</b>    |

## FUND 020 - GRANTS REVENUE

### STATE FUNDS

| ACCOUNT DESCRIPTION            | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC         | %<br>INC/DEC   |
|--------------------------------|-----------------|-----------------|-----------------|----------------|
| Education Spec-Ed-Jail Program | 271,757         | 239,953         | (31,804)        | -11.70%        |
| <b>TOTAL STATE FUNDS</b>       | <b>271,757</b>  | <b>239,953</b>  | <b>(31,804)</b> | <b>-11.70%</b> |

### FEDERAL FUNDS

| ACCOUNT DESCRIPTION              | FY19<br>ADOPTED  | FY20<br>ADOPTED   | INC/DEC        | %<br>INC/DEC |
|----------------------------------|------------------|-------------------|----------------|--------------|
| Title I (CFDA 84.010)            | 1,808,713        | 1,823,982         | 15,269         | 0.84%        |
| Title X (CFSA 84.195 & 84.387A)  | 34,000           | 34,000            | -              | 0.00%        |
| Title II (CFDA 84.367)           | 413,610          | 423,811           | 10,201         | 2.47%        |
| Title VI-B (CFDA 84.027)         | 4,604,349        | 4,733,556         | 129,207        | 2.81%        |
| Title III (CFDA 84.365)          | 160,166          | 185,404           | 25,238         | 15.76%       |
| Title IV-B (CFDA 84.424A)        | -                | 51,378            | 51,378         | 100.00%      |
| Perkins-CTE (CFDA 84.048)        | 230,851          | 292,505           | 61,654         | 26.71%       |
| Preschool (CFDA 84.173)          | 80,445           | 85,125            | 4,680          | 5.82%        |
| Head Start (CFDA 93.600)         | 2,172,205        | 2,170,210         | (1,995)        | -0.09%       |
| Head State Other Federal Revenue | 412,905          | 484,085           | 71,180         | 17.24%       |
| <b>TOTAL FEDERAL FUNDS</b>       | <b>9,917,244</b> | <b>10,284,056</b> | <b>366,812</b> | <b>3.70%</b> |

### OTHER FUNDS/CONTINGENCY

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC         | %<br>INC/DEC  |
|--------------------------------------|------------------|------------------|-----------------|---------------|
| Head Start                           | 199,241          | 178,000          | (21,241)        | -10.66%       |
| Contingency                          | 2,500,000        | 2,500,000        | -               | 0.00%         |
| Miscellaneous                        | 35,000           | 35,000           | -               | 0.00%         |
| <b>TOTAL OTHER FUNDS/CONTINGENCY</b> | <b>2,734,241</b> | <b>2,713,000</b> | <b>(21,241)</b> | <b>-0.78%</b> |

## FUND 020 - GRANTS EXPENDITURES

### PERKINS

| ACCOUNT DESCRIPTION               | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       | %<br>INC/DEC  |
|-----------------------------------|-----------------|-----------------|---------------|---------------|
| 10000 Salaries                    | 37,307          | 47,271          | 9,964         | 26.71%        |
| 20000 Benefits                    | 2,740           | 3,472           | 732           | 26.72%        |
| 50000 Other Charges               | 67,500          | 85,527          | 18,027        | 26.71%        |
| 60000 Materials/Supplies          | 123,304         | 156,235         | 32,931        | 26.71%        |
| <b>TOTAL EXPENDITURES PERKINS</b> | <b>230,851</b>  | <b>292,505</b>  | <b>61,654</b> | <b>26.71%</b> |

### TITLE I

| ACCOUNT DESCRIPTION               | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC       | %<br>INC/DEC |
|-----------------------------------|------------------|------------------|---------------|--------------|
| 10000 Salaries                    | 892,565          | 899,961          | 7,396         | 0.83%        |
| 20000 Benefits                    | 329,496          | 332,226          | 2,730         | 0.83%        |
| 30000 Purchased Services          | 237,867          | 239,838          | 1,971         | 0.83%        |
| 50000 Other Charges               | 2,080            | 2,097            | 17            | 0.82%        |
| 60000 Materials/Supplies          | 380,705          | 383,860          | 3,155         | 0.83%        |
| <b>TOTAL EXPENDITURES TITLE I</b> | <b>1,842,713</b> | <b>1,857,982</b> | <b>15,269</b> | <b>0.83%</b> |

### TITLE II

| ACCOUNT DESCRIPTION                | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       | %<br>INC/DEC |
|------------------------------------|-----------------|-----------------|---------------|--------------|
| 10000 Salaries                     | 307,808         | 315,400         | 7,592         | 2.47%        |
| 20000 Benefits                     | 105,802         | 108,411         | 2,609         | 2.47%        |
| <b>TOTAL EXPENDITURES TITLE II</b> | <b>413,610</b>  | <b>423,811</b>  | <b>10,201</b> | <b>2.47%</b> |

### TITLE III

| ACCOUNT DESCRIPTION                 | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       | %<br>INC/DEC  |
|-------------------------------------|-----------------|-----------------|---------------|---------------|
| 10000 Salaries                      | 129,893         | 150,361         | 20,468        | 15.76%        |
| 20000 Benefits                      | 9,487           | 10,982          | 1,495         | 15.76%        |
| 50000 Other Charges                 | 1,094           | 1,266           | 172           | 15.72%        |
| 60000 Materials/Supplies            | 19,692          | 22,795          | 3,103         | 15.76%        |
| <b>TOTAL EXPENDITURES TITLE III</b> | <b>160,166</b>  | <b>185,404</b>  | <b>25,238</b> | <b>15.76%</b> |

### TITLE IV

| ACCOUNT DESCRIPTION                | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC       | %<br>INC/DEC   |
|------------------------------------|-----------------|-----------------|---------------|----------------|
| 10000 Salaries                     | -               | 47,448          | 47,448        | 100.00%        |
| 20000 Benefits                     | -               | 3,930           | 3,930         | 100.00%        |
| <b>TOTAL EXPENDITURES TITLE IV</b> | <b>-</b>        | <b>51,378</b>   | <b>51,378</b> | <b>100.00%</b> |

### TITLE VI-B

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC        | %<br>INC/DEC |
|--------------------------------------|------------------|------------------|----------------|--------------|
| 10000 Salaries                       | 3,426,556        | 3,522,712        | 96,156         | 2.81%        |
| 20000 Benefits                       | 1,177,793        | 1,210,844        | 33,051         | 2.81%        |
| <b>TOTAL EXPENDITURES TITLE VI-B</b> | <b>4,604,349</b> | <b>4,733,556</b> | <b>129,207</b> | <b>2.81%</b> |

## FUND 020 - GRANTS EXPENDITURES

### MISCELLANEOUS

| ACCOUNT DESCRIPTION                     | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC         | %<br>INC/DEC   |
|---|-----------------|-----------------|-----------------|----------------|
| 10000 Salaries                          | 231,660         | 181,210         | (50,450)        | -21.78%        |
| 20000 Benefits                          | 75,097          | 58,743          | (16,354)        | -21.78%        |
| <b>TOTAL EXPENDITURES MISCELLANEOUS</b> | <b>306,757</b>  | <b>239,953</b>  | <b>(66,804)</b> | <b>-21.78%</b> |

### PRESCHOOL

| ACCOUNT DESCRIPTION                 | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      | %<br>INC/DEC |
|-------------------------------------|-----------------|-----------------|--------------|--------------|
| 30000 Purchased Services            | 1,087           | 1,150           | 63           | 5.80%        |
| 50000 Other Charges                 | 10,070          | 10,656          | 586          | 5.82%        |
| 60000 Materials/Supplies            | 69,288          | 73,319          | 4,031        | 5.82%        |
| <b>TOTAL EXPENDITURES PRESCHOOL</b> | <b>80,445</b>   | <b>85,125</b>   | <b>4,680</b> | <b>5.82%</b> |

### HEAD START

| ACCOUNT DESCRIPTION                  | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC       | %<br>INC/DEC |
|--------------------------------------|------------------|------------------|---------------|--------------|
| 10000 Salaries                       | 1,533,674        | 1,579,361        | 45,687        | 2.98%        |
| 20000 Benefits                       | 835,422          | 860,309          | 24,887        | 2.98%        |
| 30000 Purchased Services             | 163,293          | 168,157          | 4,864         | 2.98%        |
| 50000 Other Charges                  | 24,666           | 25,401           | 735           | 2.98%        |
| 60000 Materials/Supplies             | 124,484          | 128,192          | 3,708         | 2.98%        |
| 80000 Capital Outlay                 | 102,812          | 105,875          | 3,063         | 2.98%        |
| <b>TOTAL EXPENDITURES HEAD START</b> | <b>2,784,351</b> | <b>2,867,295</b> | <b>82,944</b> | <b>2.98%</b> |

### CONTINGENCY

| ACCOUNT DESCRIPTION                   | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC  | %<br>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 - SCHOOL NUTRITION 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.

### REVENUES

| ACCOUNT DESCRIPTION                   | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC        | %<br>INC/DEC |
|---------------------------------------|-------------------|-------------------|----------------|--------------|
| Cafeteria Sales Breakfast             | 526,100           | 541,883           | 15,783         | 3.00%        |
| Cafeteria Sales Lunch                 | 5,005,000         | 5,155,150         | 150,150        | 3.00%        |
| Cafeteria Sales Ala Carte             | 1,740,000         | 1,792,200         | 52,200         | 3.00%        |
| Expenditure Refunds                   | 58,500            | 60,255            | 1,755          | 3.00%        |
| Expenditure Refund Rebates            | 54,240            | 55,867            | 1,627          | 3.00%        |
| Education State School Food Program   | 258,285           | 266,034           | 7,749          | 3.00%        |
| School Food Program Federal           | 5,618,025         | 5,786,566         | 168,541        | 3.00%        |
| USDA Commodities Received             | 715,000           | 736,450           | 21,450         | 3.00%        |
| Fund Transfer from Operating          | 10,715            | 11,036            | 321            | 3.00%        |
| Fund Transfer from Grants             | 61,065            | 62,897            | 1,832          | 3.00%        |
| <b>TOTAL REVENUE SCHOOL NUTRITION</b> | <b>14,046,930</b> | <b>14,468,338</b> | <b>421,408</b> | <b>3.00%</b> |

### EXPENDITURES

| ACCOUNT DESCRIPTION                        | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC        | %<br>INC/DEC |
|--|-------------------|-------------------|----------------|--------------|
| School Food Service                        | 13,853,607        | 14,267,871        | 414,264        | 2.99%        |
| Technology                                 | 193,323           | 200,467           | 7,144          | 3.70%        |
| <b>TOTAL EXPENDITURES SCHOOL NUTRITION</b> | <b>14,046,930</b> | <b>14,468,338</b> | <b>421,408</b> | <b>3.00%</b> |

## POSITION SUMMARY

| POSITION                                | FY19<br>ADOPTED | FY19<br>ADJUSTED | INC/DEC  | FY20<br>ADOPTED | FY20<br>NEW |
|---|-----------------|------------------|----------|-----------------|-------------|
| Accounting Assistant                    | 2.00            | 2.00             | -        | 2.00            | -           |
| Administrative Support                  | 1.00            | 1.00             | -        | 2.00            | 1.00        |
| Cafeteria Assistant Manager (180 days)  | 31.00           | 31.00            | -        | 31.00           | -           |
| Cafeteria Manager (183 days)            | 29.00           | 29.00            | -        | 29.00           | -           |
| Director                                | 1.20            | 1.20             | -        | 1.20            | -           |
| Field Manager                           | 2.00            | 2.00             | -        | 2.00            | -           |
| Food Service (176 days - hourly)        | 179.00          | 179.00           | -        | 179.00          | -           |
| Services Coordinator                    | 1.00            | 1.00             | -        | 1.00            | -           |
| Supervisor                              | 1.00            | 1.00             | -        | 1.00            | -           |
| Technology Services                     | 1.00            | 1.00             | -        | 1.00            | -           |
| <b>TOTAL POSITIONS SCHOOL NUTRITION</b> | <b>248.20</b>   | <b>248.20</b>    | <b>-</b> | <b>249.20</b>   | <b>1.00</b> |

## 65100 SCHOOL NUTRITION

| ACCOUNT DESCRIPTION                         | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC        | %<br>INC/DEC |
|---|-------------------|-------------------|----------------|--------------|
| Salaries Director/Supervisor                | 325,373           | 341,842           | 16,469         | 5.06%        |
| Salaries Coordinator                        | 31,968            | 33,566            | 1,598          | 5.00%        |
| Salaries Accounting Assistant               | 121,353           | 128,023           | 6,670          | 5.50%        |
| Salaries Cafeteria Manager                  | 1,597,712         | 1,688,570         | 90,858         | 5.69%        |
| Salaries Cafeteria Worker                   | 1,930,853         | 2,049,096         | 118,243        | 6.12%        |
| Noncontract Wage Administrative Support     | 5,929             | 5,950             | 21             | 0.35%        |
| Noncontract Wage General Maintenance        | 520               | 550               | 30             | 5.77%        |
| Noncontract Café Worker                     | 36,410            | 36,450            | 40             | 0.11%        |
| Substitute Café Worker                      | 225,827           | 225,850           | 23             | 0.01%        |
| Stipend Café Manager                        | 3,708             | 3,750             | 42             | 1.13%        |
| Stipend Café Worker                         | 1,648             | 1,650             | 2              | 0.12%        |
| FICA/Social Security/Medicare               | 285,895           | 357,937           | 72,042         | 25.20%       |
| Retirement VRS                              | 325,630           | 329,043           | 3,413          | 1.05%        |
| Retirement ICMA Hybrid                      | 2,505             | 9,658             | 7,153          | 285.55%      |
| Health Credit SCPS                          | 10,013            | -                 | (10,013)       | -100.00%     |
| Retirement Matching                         | 34,505            | 23,230            | (11,275)       | -32.68%      |
| Alternative Retirement                      | 25,827            | -                 | (25,827)       | -100.00%     |
| Health Insurance Anthem                     | 815,944           | 867,057           | 51,113         | 6.26%        |
| Health Anthem Dental Benefit                | -                 | 7,746             | 7,746          | 100.00%      |
| HDHP Contribution                           | 500               | 750               | 250            | 50.00%       |
| Group Life Insurance                        | 27,200            | 28,727            | 1,527          | 5.61%        |
| Hybrid Plan Disability Insurance            | 1,826             | 2,441             | 615            | 33.68%       |
| State Unemployment Insurance                | 873               | 917               | 44             | 5.04%        |
| Workers Compensation                        | 22,018            | 23,120            | 1,102          | 5.00%        |
| VRS Retiree Health Credit                   | 24,968            | 26,324            | 1,356          | 5.43%        |
| Leave Pay Out                               | 16,665            | 17,500            | 835            | 5.01%        |
| Clothing Allowance                          | 25,000            | 25,000            | -              | 0.00%        |
| Other Purchased Services                    | 84,455            | 86,989            | 2,534          | 3.00%        |
| Printing                                    | 17,750            | 18,283            | 533            | 3.00%        |
| Pest Control                                | 8,280             | 8,528             | 248            | 3.00%        |
| Fleet Service Charges                       | 900               | 927               | 27             | 3.00%        |
| Postage                                     | 515               | 530               | 15             | 2.91%        |
| Cell Phones                                 | 3,100             | 3,193             | 93             | 3.00%        |
| Equipment Rental                            | 6,200             | 6,386             | 186            | 3.00%        |
| Mileage/Parking/Tolls                       | 16,275            | 16,763            | 488            | 3.00%        |
| Travel Seminars and Conference              | 4,200             | 4,326             | 126            | 3.00%        |
| Fees Seminars and Conference                | 7,650             | 7,880             | 230            | 3.01%        |
| Dues and Membership Fees                    | 500               | 515               | 15             | 3.00%        |
| Office Supplies                             | 18,780            | 19,343            | 563            | 3.00%        |
| Recognition Supplies                        | 3,200             | 3,296             | 96             | 3.00%        |
| Food and Refreshments                       | 5,267,062         | 5,266,672         | (390)          | -0.01%       |
| Milk  | 939,525           | 967,711           | 28,186         | 3.00%        |
| Cafeteria Supplies                          | 444,500           | 457,835           | 13,335         | 3.00%        |
| Tools (Under \$1000)                        | 66,950            | 68,959            | 2,009          | 3.00%        |
| Custodial Janitorial Supplies               | 65,030            | 66,981            | 1,951          | 3.00%        |
| Repair and Maintenance Materials            | 116,230           | 119,717           | 3,487          | 3.00%        |
| Vehicle and Power Equipment Fuel            | 535               | 551               | 16             | 2.99%        |
| Books/Subscription/Soft Media               | 800               | 824               | 24             | 3.00%        |
| USDA Commodities Used                       | 715,000           | 736,450           | 21,450         | 3.00%        |
| Furniture and Equipment <\$5000/Item        | 32,000            | 32,960            | 960            | 3.00%        |
| Capital Replacement Machinery and Equipment | 133,500           | 137,505           | 4,005          | 3.00%        |
| <b>TOTAL EXPENDITURES SCHOOL NUTRITION</b>  | <b>13,853,607</b> | <b>14,267,871</b> | <b>414,264</b> | <b>2.99%</b> |

## 68700 TECHNOLOGY SCHOOL NUTRITION

| ACCOUNT DESCRIPTION                                   | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC      | %<br>INC/DEC |
|---|-----------------|-----------------|--------------|--------------|
| Salaries Computer Specialist                          | 64,655          | 67,888          | 3,233        | 5.00%        |
| Noncontract Wage Administrative Support               | 2,020           | 2,050           | 30           | 1.49%        |
| FICA/Social Security/Medicare                         | 4,792           | 5,088           | 296          | 6.18%        |
| Retirement VRS  | 10,138          | 10,645          | 507          | 5.00%        |
| Health Insurance Anthem                               | 7,315           | 7,228           | (87)         | -1.19%       |
| Group Life Insurance                                  | 847             | 890             | 43           | 5.08%        |
| VRS Retiree Health Credit                             | 776             | 815             | 39           | 5.03%        |
| Technical Support Services                            | 24,375          | 25,106          | 731          | 3.00%        |
| Computer Equipment Maintenance                        | 8,635           | 8,894           | 259          | 3.00%        |
| Computer Paper and Toner                              | 11,195          | 11,531          | 336          | 3.00%        |
| Software and Online Content                           | 575             | 592             | 17           | 2.96%        |
| Computers, Parts, Accessories                         | 58,000          | 59,740          | 1,740        | 3.00%        |
| <b>TOTAL EXPENDITURES TECHNOLOGY SCHOOL NUTRITION</b> | <b>193,323</b>  | <b>200,467</b>  | <b>7,144</b> | <b>3.70%</b> |

# FLEET SERVICES



## FUND 065 - FLEET SERVICES

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                              | FY19<br>ADOPTED | FY19<br>ADJUSTED | INC/DEC       | FY20<br>ADOPTED | FY20<br>NEW |
|---------------------------------------|-----------------|------------------|---------------|-----------------|-------------|
| Accounting Assistant                  | 2.00            | 1.00             | (1.00)        | 1.00            | -           |
| Executive Director                    | 0.50            | 0.50             | -             | 0.50            | -           |
| Foreman - Vehicle Inventory Control   | 1.00            | 1.00             | -             | 1.00            | -           |
| Administrative Support                | 1.00            | 1.00             | -             | 1.00            | -           |
| Parts Manager                         | 1.00            | 1.00             | -             | 1.00            | -           |
| Parts Specialist                      | 2.00            | 1.00             | (1.00)        | 1.00            | -           |
| Senior Parts Specialist               | 1.00            | 1.00             | -             | 1.00            | -           |
| Service Writer                        | 1.00            | 1.00             | -             | 1.00            | -           |
| Shift Foreman                         | 2.00            | 2.00             | -             | 2.00            | -           |
| Supervisor                            | 1.20            | 1.20             | -             | 1.20            | -           |
| Team Leader                           | 1.00            | 1.00             | -             | 1.00            | -           |
| Technician                            | 15.00           | 15.00            | -             | 15.00           | -           |
| <b>TOTAL POSITIONS FLEET SERVICES</b> | <b>28.70</b>    | <b>26.70</b>     | <b>(2.00)</b> | <b>26.70</b>    | <b>-</b>    |

### REVENUES

| ACCOUNT DESCRIPTION                 | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC          | %<br>INC/DEC   |
|-------------------------------------|------------------|------------------|------------------|----------------|
| Other Funds Contingency             | 100,000          | 100,000          | -                | 0.00%          |
| Fleet Service Charges to County     | 1,374,826        | 1,227,111        | (147,715)        | -10.74%        |
| Fleet Service Charges to Operations | 2,676,403        | 2,961,830        | 285,427          | 10.66%         |
| Prior Year Fund Balance             | 960,000          | -                | (960,000)        | -100.00%       |
| <b>TOTAL REVENUE FLEET SERVICES</b> | <b>5,111,229</b> | <b>4,288,941</b> | <b>(822,288)</b> | <b>-16.09%</b> |

### EXPENDITURES

| ACCOUNT DESCRIPTION                   | FY19<br>ADOPTED | FY20<br>ADOPTED | INC/DEC  | %<br>INC/DEC |
|---------------------------------------|-----------------|-----------------|----------|--------------|
| Salaries Director/Supervisor          | 211,510         | 223,860         | 12,350   | 5.84%        |
| Salaries Accounting Assistant         | 78,146          | 55,218          | (22,928) | -29.34%      |
| Salaries Mechanic                     | 909,523         | 924,482         | 14,959   | 1.64%        |
| Salaries Parts Clerk                  | 97,002          | 136,733         | 39,731   | 40.96%       |
| Noncontract Wage Accounting Assistant | 5,000           | 5,000           | -        | 0.00%        |
| Noncontract Mechanic                  | 45,355          | 46,000          | 645      | 1.42%        |
| Noncontract Parts Clerk               | 7,500           | 8,000           | 500      | 6.67%        |
| Stipend Mechanic                      | 51,000          | 51,000          | -        | 0.00%        |
| FICA/Social Security/Medicare         | 94,817          | 96,329          | 1,512    | 1.59%        |
| Retirement VRS                        | 95,865          | 92,364          | (3,501)  | -3.65%       |
| Retirement ICMA Hybrid                | 4,137           | 4,022           | (115)    | -2.78%       |
| Health Credit SCPS                    | 17,116          | 17,972          | 856      | 5.00%        |
| Health Insurance Anthem               | 225,357         | 210,324         | (15,033) | -6.67%       |
| Health Anthem Dental Benefit          | -               | 1,262           | 1,262    | 100.00%      |
| Group Life Insurance                  | 16,989          | 17,566          | 577      | 3.40%        |
| Hybrid Plan Disability Insurance      | 855             | 710             | (145)    | -16.96%      |
| Workers Compensation                  | 7,307           | 7,675           | 368      | 5.04%        |
| VRS Retiree Health Credit             | 5,701           | 5,693           | (8)      | -0.14%       |
| Other Purchased Services              | 13,800          | 13,800          | -        | 0.00%        |
| Printing                              | 600             | 600             | -        | 0.00%        |
| Uniforms                              | 15,000          | 10,000          | (5,000)  | -33.33%      |

*(continued on next page)*

## FUND 065 - FLEET SERVICES

(continued from previous page)

| ACCOUNT DESCRIPTION                         | FY19<br>ADOPTED  | FY20<br>ADOPTED  | INC/DEC          | %<br>INC/DEC   |
|---|------------------|------------------|------------------|----------------|
| Technical Support Services                  | 18,000           | 23,952           | 5,952            | 33.07%         |
| Professional Development Services           | 5,000            | 5,000            | -                | 0.00%          |
| Architect and Engineering                   | 50,000           | -                | (50,000)         | -100.00%       |
| Vehicle Maintenance and Repairs             | 510,000          | 510,000          | -                | 0.00%          |
| Repairs and Maintenance                     | 5,000            | 5,000            | -                | 0.00%          |
| Equipment Maintenance                       | 20,000           | 20,000           | -                | 0.00%          |
| Waste Removal and Recycling                 | 8,000            | 8,000            | -                | 0.00%          |
| Pest Control                                | 1,620            | 2,200            | 580              | 35.80%         |
| Utilities Electrical                        | 15,000           | 15,000           | -                | 0.00%          |
| Utilities Oil/Natural Gas/Propane           | 7,000            | 7,000            | -                | 0.00%          |
| Postage                                     | 100              | 200              | 100              | 100.00%        |
| Phones                                      | 5,000            | 5,000            | -                | 0.00%          |
| Cell Phones                                 | 4,000            | 4,000            | -                | 0.00%          |
| Motor Vehicle Insurance                     | 2,500            | 2,500            | -                | 0.00%          |
| Equipment Rental                            | 200              | 200              | -                | 0.00%          |
| Central Copier Lease                        | 1,110            | 1,110            | -                | 0.00%          |
| Mileage/Parking/Tolls                       | 500              | 800              | 300              | 60.00%         |
| Travel Seminars and Conference              | 3,000            | 3,000            | -                | 0.00%          |
| Fees Seminars and Conference                | 3,000            | 3,000            | -                | 0.00%          |
| Depreciation Expense                        | 175,000          | 175,000          | -                | 0.00%          |
| Office Supplies                             | 4,000            | 4,000            | -                | 0.00%          |
| Uniforms                                    | 1,500            | 1,500            | -                | 0.00%          |
| Food and Refreshments                       | 3,500            | 3,500            | -                | 0.00%          |
| Tools (Under \$1000)                        | 15,000           | 20,000           | 5,000            | 33.33%         |
| Vehicle and Power Equipment Fuel            | 7,000            | 7,000            | -                | 0.00%          |
| Shop Supplies                               | 20,000           | 20,000           | -                | 0.00%          |
| Vehicle Parts and Tires                     | 1,200,000        | 1,200,000        | -                | 0.00%          |
| Software and Online Content                 | 2,000            | 155,000          | 153,000          | 7650.00%       |
| Computers, Parts, Accessories               | 1,200            | 1,200            | -                | 0.00%          |
| Furniture and Equipment <\$5000/Item        | 2,500            | 2,500            | -                | 0.00%          |
| Capital Replacement Machinery and Equipment | 260,000          | -                | (260,000)        | -100.00%       |
| Capital Replacement Site Improvement        | 700,000          | 20,000           | (680,000)        | -97.14%        |
| Capital Replacement Vehicles                | 23,250           | -                | (23,250)         | -100.00%       |
| Principal Capital Lease                     | 31,232           | 32,114           | 882              | 2.82%          |
| Interest Capital Lease                      | 3,437            | 2,555            | (882)            | -25.66%        |
| Unfunded Contingency                        | 100,000          | 100,000          | -                | 0.00%          |
| <b>TOTAL EXPENDITURES FLEET SERVICES</b>    | <b>5,111,229</b> | <b>4,288,941</b> | <b>(822,288)</b> | <b>-16.09%</b> |





# HEALTH BENEFITS

## FUND 070 - HEALTH BENEFITS

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                               | FY19<br>ADOPTED | FY19<br>ADJUSTED | INC/DEC  | FY20<br>ADOPTED | FY20<br>NEW |
|--|-----------------|------------------|----------|-----------------|-------------|
| Supervisor                             | 0.50            | 0.50             | -        | 0.50            | -           |
| Benefits Analyst I                     | 1.00            | 1.00             | -        | 1.00            | -           |
| Benefits Analyst II                    | 1.00            | 1.00             | -        | 1.00            | -           |
| <b>TOTAL POSITIONS HEALTH BENEFITS</b> | <b>2.50</b>     | <b>2.50</b>      | <b>-</b> | <b>2.50</b>     | <b>-</b>    |

### REVENUES

| ACCOUNT DESCRIPTION                    | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC        | %<br>INC/DEC |
|--|-------------------|-------------------|----------------|--------------|
| Interest on Investments                | 35,000            | 75,000            | 40,000         | 114.29%      |
| Health Insurance Employer Contribution | 22,596,877        | 23,525,329        | 928,452        | 4.11%        |
| Health Insurance Employee Contribution | 6,527,000         | 5,327,000         | (1,200,000)    | -18.39%      |
| Dental Insurance Employee Contribution | 1,595,000         | 1,595,000         | -              | 0.00%        |
| Prior Year Fund Balance                | -                 | 1,200,000         | 1,200,000      | 100.00%      |
| <b>TOTAL REVENUE HEALTH BENEFITS</b>   | <b>30,753,877</b> | <b>31,722,329</b> | <b>968,452</b> | <b>3.15%</b> |

### EXPENDITURES

| ACCOUNT DESCRIPTION                       | FY19<br>ADOPTED   | FY20<br>ADOPTED   | INC/DEC        | %<br>INC/DEC |
|---|-------------------|-------------------|----------------|--------------|
| Salaries Director/Supervisor              | 33,536            | 35,213            | 1,677          | 5.00%        |
| Salaries Administrative Support           | 80,193            | 79,731            | (462)          | -0.58%       |
| FICA/Social Security/Medicare             | 8,447             | 7,905             | (542)          | -6.42%       |
| Retirement VRS                            | 17,835            | 17,034            | (801)          | -4.49%       |
| Retirement ICMA Hybrid                    | 184               | 1,012             | 828            | 450.00%      |
| Health Credit SCPS                        | 351               | -                 | (351)          | -100.00%     |
| Health Insurance Anthem                   | 27,135,474        | 27,825,509        | 690,035        | 2.54%        |
| Health Anthem Dental Benefit              | 1,500,000         | 1,650,272         | 150,272        | 10.02%       |
| Group Life Insurance                      | 1,491             | 1,509             | 18             | 1.21%        |
| Hybrid Plan Disability Insurance          | -                 | 142               | 142            | 100.00%      |
| VRS Retiree Health Credit                 | 1,851,366         | 2,094,002         | 242,636        | 13.11%       |
| Affordable Care Act Fees                  | 125,000           | 10,000            | (115,000)      | -92.00%      |
| <b>TOTAL EXPENDITURES HEALTH BENEFITS</b> | <b>30,753,877</b> | <b>31,722,329</b> | <b>968,452</b> | <b>3.15%</b> |



# WORKERS COMPENSATION

## FUND 075 - WORKERS COMPENSATION

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                                    | FY19        | FY19        | INC/DEC  | FY20        | FY20     |
|---|-------------|-------------|----------|-------------|----------|
|   | ADOPTED     | ADJUSTED    |          | ADOPTED     | NEW      |
| Safety Security Risk Management Technician  | 1.00        | 1.00        | -        | 1.00        | -        |
| <b>TOTAL POSITIONS WORKERS COMPENSATION</b> | <b>1.00</b> | <b>1.00</b> | <b>-</b> | <b>1.00</b> | <b>-</b> |

### REVENUES

| ACCOUNT DESCRIPTION                       | FY19           | FY20           | INC/DEC        | %             |
|---|----------------|----------------|----------------|---------------|
|   | ADOPTED        | ADOPTED        |                | INC/DEC       |
| Fund Transfer from Operating              | 558,699        | 586,635        | 27,936         | 5.00%         |
| Fund Transfer from Other Funds            | 63,866         | 30,795         | (33,071)       | -51.78%       |
| <b>TOTAL REVENUE WORKERS COMPENSATION</b> | <b>622,565</b> | <b>617,430</b> | <b>(5,135)</b> | <b>-0.82%</b> |

### EXPENDITURES

| ACCOUNT DESCRIPTION                            | FY19           | FY20           | INC/DEC        | %             |
|--|----------------|----------------|----------------|---------------|
|  | ADOPTED        | ADOPTED        |                | INC/DEC       |
| Salaries Director/Supervisor                   | 66,270         | 69,584         | 3,314          | 5.00%         |
| FICA/Social Security/Medicare                  | 4,879          | 5,249          | 370            | 7.58%         |
| Retirement VRS                                 | 10,392         | 10,911         | 519            | 4.99%         |
| Health Insurance Anthem                        | 7,315          | 7,228          | (87)           | -1.19%        |
| Group Life Insurance                           | 869            | 912            | 43             | 4.95%         |
| Workers Compensation                           | 532,044        | 522,711        | (9,333)        | -1.75%        |
| VRS Retiree Health Credit                      | 796            | 835            | 39             | 4.90%         |
| <b>TOTAL EXPENDITURES WORKERS COMPENSATION</b> | <b>622,565</b> | <b>617,430</b> | <b>(5,135)</b> | <b>-0.82%</b> |



## ADOPTED TEACHER SALARY SCALE

| YEARS OF EXPERIENCE |         | FY19    | FY20    | INCREASE | % INCREASE |
|---------------------|---------|---------|---------|----------|------------|
| FY 2019             | FY 2020 | ADOPTED | ADOPTED |          |            |
| -                   | 0       |         | 45,766  |          |            |
| 0                   | 1       | 44,075  | 46,279  | 2,204    | 5.00%      |
| 1                   | 2       | 44,588  | 46,817  | 2,229    | 5.00%      |
| 2                   | 3       | 44,951  | 47,199  | 2,248    | 5.00%      |
| 3                   | 4       | 45,356  | 47,624  | 2,268    | 5.00%      |
| 4                   | 5       | 45,894  | 48,189  | 2,295    | 5.00%      |
| 5                   | 6       | 46,253  | 48,566  | 2,313    | 5.00%      |
| 6                   | 7       | 46,612  | 48,943  | 2,331    | 5.00%      |
| 7                   | 8       | 46,945  | 49,292  | 2,347    | 5.00%      |
| 8                   | 9       | 47,253  | 49,616  | 2,363    | 5.00%      |
| 9                   | 10      | 47,560  | 49,938  | 2,378    | 5.00%      |
| 10                  | 11      | 47,868  | 50,261  | 2,393    | 5.00%      |
| 11                  | 12      | 48,175  | 50,584  | 2,409    | 5.00%      |
| 12                  | 13      | 48,483  | 50,907  | 2,424    | 5.00%      |
| 13                  | 14      | 48,750  | 51,188  | 2,438    | 5.00%      |
| 14                  | 15      | 49,573  | 52,052  | 2,479    | 5.00%      |
| 15                  | 16      | 50,547  | 53,074  | 2,527    | 5.00%      |
| 16                  | 17      | 51,688  | 54,272  | 2,584    | 5.00%      |
| 17                  | 18      | 52,889  | 55,533  | 2,644    | 5.00%      |
| 18                  | 19      | 54,125  | 56,831  | 2,706    | 5.00%      |
| 19                  | 20      | 55,397  | 58,167  | 2,770    | 5.00%      |
| 20                  | 21      | 56,730  | 59,567  | 2,837    | 5.00%      |
| 21                  | 22      | 58,120  | 61,026  | 2,906    | 5.00%      |
| 22                  | 23      | 59,543  | 62,520  | 2,977    | 5.00%      |
| 23                  | 24      | 61,002  | 64,052  | 3,050    | 5.00%      |
| 24                  | 25      | 62,496  | 65,621  | 3,125    | 5.00%      |
| 25                  | 26      | 64,027  | 67,228  | 3,201    | 5.00%      |
| 26                  | 27      | 65,595  | 68,875  | 3,280    | 5.00%      |
| 27                  | 28      | 67,203  | 70,563  | 3,360    | 5.00%      |
| 28                  | 29      | 68,849  | 72,291  | 3,442    | 5.00%      |
| 29                  | 30      | 70,536  | 74,063  | 3,527    | 5.00%      |
| 30                  | 31      | 72,265  | 75,878  | 3,613    | 5.00%      |
| 31                  | 32      | 74,034  | 77,736  | 3,702    | 5.00%      |
| 32                  | 33      | 75,848  | 79,640  | 3,792    | 5.00%      |
| 33                  | 34      | 77,706  | 81,591  | 3,885    | 5.00%      |
| 34                  | 35      | 79,611  | 83,592  | 3,981    | 5.00%      |
| 35                  | 36      | 81,561  | 85,639  | 4,078    | 5.00%      |
| 36                  | 37      | 83,558  | 87,736  | 4,178    | 5.00%      |
| 37                  | 38      | 84,992  | 89,242  | 4,250    | 5.00%      |
| 38                  | 39+     | 86,269  | 90,583  | 4,314    | 5.00%      |

This scale represents actual years of experience. Salaries shift each year prior to applying a market adjustment of cost of living expense. For example, the base salary for level three (3) in the current fiscal year is the base salary for level four (4) in the following year. The School Board determines if cost of living adjustments are applied to the base scale.

As each year is completed, a teacher will move a year of experience with the scale. For example, a teacher with three (3) completed years of teaching in the current year is placed on level three (3). When a teacher completes their fourth (4) year of teaching, they are placed on level four (4) in the following fiscal year.

## EDUCATIONAL SUPPLEMENTS

| SUPPLEMENT   | FY19<br>ADOPTED | FY20<br>ADOPTED |
|--|-----------------|-----------------|
| Doctorate  | 5,974           | 6,273           |
| Master's +30<br>(30 credits must be earned in Master's level courses or higher from an accredited college/university)              | 5,290           | 5,555           |
| Master's +15<br>(15 credits must be earned in Master's level courses or higher from an accredited college/university)              | 4,889           | 5,134           |
| Master's   | 4,490           | 4,715           |
| Bachelor's +15<br>(15 credits must be earned in Master's Degree Program or Doctoral Program from an accredited college/university) | 1,238           | 1,300           |
| National Board Certification   | 2,817           | 2,958           |

## CO-CURRICULAR SUPPLEMENTS

### HIGH SCHOOL

Salary Scale Level 0

45,766

| HIGH SCHOOL ATHLETIC SUPPLEMENTS              | #  | EACH  | TOTAL            |
|---|----|-------|------------------|
| 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  | 5,035 | 25,175           |
| Assistant Cheerleading (Two Seasons)          | 5  | 3,204 | 16,020           |
| JV Cheerleading (Two Seasons)                 | 5  | 3,662 | 18,310           |
| Freshman Cheerleading (Two Seasons)           | 5  | 3,204 | 16,020           |
| <b>TOTAL HIGH SCHOOL ATHLETIC SUPPLEMENTS</b> |    |       | <b>1,234,645</b> |

| <b>HIGH SCHOOL NON-ATHLETIC SUPPLEMENTS</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         |
| Yearbook  | 5        | 4,119       | 20,595         |
| <b>TOTAL HIGH SCHOOL NON-ATHLETIC SUPPLEMENTS</b> |          |             | <b>279,210</b> |

\* New Co-Curricular Supplement FY2020

## MIDDLE SCHOOL

| <b>MIDDLE SCHOOL ATHLETIC SUPPLEMENTS</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 MIDDLE SCHOOL ATHLETIC SUPPLEMENTS</b> |          |             | <b>271,008</b> |

| <b>MIDDLE SCHOOL NON-ATHLETIC SUPPLEMENTS</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 MIDDLE SCHOOL NON-ATHLETIC SUPPLEMENTS</b> |          |             | <b>84,222</b> |

## ELEMENTARY

| <b>ELEMENTARY SCHOOL NON-ATHLETIC SUPPLEMENTS</b>       | <b>#</b> | <b>EACH</b> | <b>TOTAL</b>  |
|---|----------|-------------|---------------|
| SCA   | 17       | 916         | 15,572        |
| <b>TOTAL ELEMENTARY SCHOOL NON-ATHLETIC SUPPLEMENTS</b> |          |             | <b>15,572</b> |

|  |  |  |                  |
|--|--|--|------------------|
| <b>TOTAL CO-CURRICULAR ATHLETIC AND NON-ATHLETIC SUPPLEMENTS FY 2020</b> |  |  | <b>1,884,657</b> |
|--|--|--|------------------|

## STIPENDS

| DESCRIPTION   | #  | EACH    | TOTAL            |
|---|----|---------|------------------|
| Autism Teachers   | 47 | \$3,000 | \$141,000        |
| 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<br>(Math, English, Science, Social Studies, CTE)  | 25 | \$2,200 | \$55,000         |
| Lead Teacher - High - 3 @ each school<br>(Health & PE, Fine & Performing Arts, World Language)  | 15 | \$2,200 | \$33,000         |
| Lead Teacher - Middle - 4 @ each school<br>(Math, English, Science, Social Studies)   | 32 | \$2,200 | \$70,400         |
| Lead Teacher - Middle - 3 @ each school<br>(Health & PE, Fine & Performing Arts, CTE)   | 24 | \$1,100 | \$26,400         |
| Lead Teacher - Elementary - 2 at each school<br>(Science and 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<br>(2 are currently 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          |
| Paraprofessional - SHS Day School   | 3  | \$750   | \$2,250          |
| Special Education Department Chairs   | 5  | \$2,000 | \$10,000         |
| Videotaping School Board meetings and events (\$2,000 paid twice yearly)  | 1  | \$4,000 | \$4,000          |
| 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          |
| 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 (\$4,000) |    |         | \$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        |
| New math teachers as signing bonuses as incentives to teach in Stafford Schools.<br>1st Year = \$2,500, 2nd Year = \$1,000                |    |         | \$35,000         |
| Project Graduation  |    |         | \$37,500         |
| <b>TOTAL STIPENDS FY 2020</b>   |    |         | <b>\$993,857</b> |

|   |                    |
|---|--------------------|
| <b>TOTAL CO-CURRICULAR SUPPLEMENTS AND STIPENDS FY 2020</b> | <b>\$2,878,514</b> |
|---|--------------------|

## UNIFORM SALARY SCALE

A Compensation and Classification Study conducted by Evergreen Solutions, Inc. was completed in March of 2019. A primary recommendation was to implement a Uniform Salary Scale to simplify and bring consistency to the district's compensation system. The new Uniform Salary Scale, as finalized in the FY 2020 adopted budget, will go into effect July 1, 2019, and includes a 5% across the board increase for FY 2020. It replaces six salary scales: Service, Nutrition Services, Specialty, Teaching and Learning Facilitators, Administrative, and Educational Interpreter. The Uniform Salary Scale features salaries in terms of hourly rates at the market minimum, midpoint, and maximum instead of steps/levels.

The study identified those position classifications and employees below the market minimum in terms of compensation. To address this issue, the School Board set aside \$500,000 in its FY 2020 adopted budget to implement Phase I of the plan to bring the identified employees halfway to the market minimum. (The 5% across the board increase was added to the market enhancement). Evergreen Solutions, Inc. also recommended that certain position titles be revised.

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

| CLASSIFICATION TITLE                            | GRADE | FY20 ADOPTED | FY20 ADOPTED | FY20 ADOPTED |
|---|-------|--------------|--------------|--------------|
|   |       | MIN          | MID          | MAX          |
| Nutrition Worker                                | 10    | \$11.42      | \$15.99      | \$20.56      |
| Procurement Service/Mail Support                | 40    | \$13.51      | \$18.91      | \$24.32      |
| Administrative Support I                        | 50    | \$13.25      | \$18.55      | \$23.85      |
| Assistant Nutrition Manager - Elementary School | 50    | \$14.19      | \$19.87      | \$25.54      |
| Assistant Nutrition Manager - Middle School     | 70    | \$15.29      | \$21.41      | \$27.52      |
| Behind the Wheel Instructor                     | 70    | \$16.03      | \$22.44      | \$28.85      |
| Security Officer                                | 70    | \$15.65      | \$21.91      | \$28.17      |
| Assistant Nutrition Manager - High School       | 80    | \$16.06      | \$22.48      | \$28.91      |
| Family Service Worker                           | 80    | \$14.70      | \$20.58      | \$26.46      |
| Library Assistant                               | 80    | \$15.02      | \$21.03      | \$27.04      |
| Job Coach                                       | 80    | \$14.70      | \$20.58      | \$26.46      |
| Behavior Support Assistant                      | 90    | \$17.59      | \$24.63      | \$31.66      |
| Administrative Support II                       | 100   | \$15.89      | \$22.25      | \$28.60      |
| Clinic Assistant                                | 100   | \$15.89      | \$22.25      | \$28.60      |
| Dispatcher                                      | 100   | \$16.56      | \$23.18      | \$29.81      |
| Nutrition Manager - Elementary School           | 100   | \$18.58      | \$26.01      | \$33.44      |
| Safety Security Risk Management Technician      | 100   | \$18.58      | \$26.01      | \$33.44      |
| Accounting Assistant I                          | 110   | \$17.79      | \$24.91      | \$32.02      |
| Elementary School Officer Manager               | 110   | \$17.79      | \$24.91      | \$32.02      |
| Coordinator of Dispatch                         | 110   | \$17.79      | \$24.91      | \$32.02      |
| Middle School Officer Manager                   | 110   | \$17.79      | \$24.91      | \$32.02      |
| Nutrition Manager - Middle School               | 110   | \$19.51      | \$27.31      | \$35.12      |
| Accounting Assistant II                         | 120   | \$20.01      | \$28.01      | \$36.02      |
| Assistive Technology Assistant                  | 120   | \$20.01      | \$28.01      | \$36.02      |
| Coordinator of Driver Training and Safety       | 120   | \$20.01      | \$28.01      | \$36.02      |
| Coordinator of Special Trips                    | 120   | \$18.28      | \$25.59      | \$32.90      |
| Nutrition Manager - High School                 | 120   | \$20.50      | \$28.70      | \$36.90      |
| Accounting Specialist II                        | 130   | \$21.68      | \$30.35      | \$39.02      |
| Executive Assistant                             | 130   | \$21.01      | \$29.41      | \$37.82      |
| Fleet Services Office Specialist                | 130   | \$21.68      | \$30.35      | \$39.02      |
| Coordinator of Bus Routes                       | 140   | \$20.15      | \$28.21      | \$36.27      |
| High School Office Manager                      | 140   | \$21.06      | \$29.48      | \$37.91      |
| Information Analyst                             | 140   | \$22.76      | \$31.86      | \$40.97      |
| Benefits Analyst I                              | 150   | \$22.64      | \$31.70      | \$40.75      |
| Budget Specialist                               | 150   | \$23.18      | \$32.45      | \$41.72      |
| Finance Specialist                              | 150   | \$23.18      | \$32.45      | \$41.72      |
| Grants Specialist                               | 150   | \$23.18      | \$32.45      | \$41.72      |
| Human Resource Analyst I                        | 150   | \$22.12      | \$30.97      | \$39.82      |
| Payroll Specialist I                            | 150   | \$23.18      | \$32.45      | \$41.72      |
| Teaching/Learning STEM/CTE Support Specialist   | 150   | \$23.91      | \$33.47      | \$43.04      |
| Benefits Analyst II                             | 160   | \$23.78      | \$33.29      | \$42.80      |
| Payroll Specialist II                           | 160   | \$24.35      | \$34.09      | \$43.83      |
| Accounts Payable Manager                        | 170   | \$25.57      | \$35.80      | \$46.03      |
| Assistant to Superintendent                     | 170   | \$26.20      | \$36.68      | \$47.16      |
| Coordinator of Communication                    | 170   | \$26.20      | \$36.68      | \$47.16      |

*(Continued on next page)*

**UNIFORM SALARY SCALE** *(continued from previous page)*

| CLASSIFICATION TITLE  | GRADE | FY20 ADOPTED | FY20 ADOPTED | FY20 ADOPTED |
|---|-------|--------------|--------------|--------------|
|   |       | MIN          | MID          | MAX          |
| Coordinator of Nutrition Services                             | 170   | \$23.34      | \$32.68      | \$42.01      |
| Clerk of the Board  | 180   | \$25.64      | \$35.90      | \$46.15      |
| Risk Manager  | 190   | \$28.91      | \$40.47      | \$52.04      |
| Human Resource Analyst II                                     | 200   | \$27.05      | \$37.87      | \$48.69      |
| Infant/Toddler Specialist                                     | 200   | \$30.51      | \$42.71      | \$54.92      |
| McKinney-Vento Liaison/Case Manager                           | 200   | \$27.65      | \$38.71      | \$49.77      |
| Nutrition Field Services Manager                              | 200   | \$29.63      | \$41.48      | \$53.33      |
| Communication Digital Manager                                 | 210   | \$31.88      | \$44.63      | \$57.38      |
| Educational Interpreter                                       | 210   | \$31.52      | \$44.13      | \$56.74      |
| Human Resource Generalist                                     | 210   | \$29.04      | \$40.66      | \$52.27      |
| Community Engagement Manager                                  | 220   | \$30.50      | \$42.70      | \$54.90      |
| Demographic Planner   | 220   | \$32.69      | \$45.77      | \$58.84      |
| Facilities Assessment Engineer                                | 220   | \$33.64      | \$47.10      | \$60.55      |
| Purchasing Manager  | 220   | \$29.22      | \$40.91      | \$52.60      |
| VRS Analyst   | 220   | \$33.64      | \$47.10      | \$60.55      |
| Accountability Specialist                                     | 230   | \$35.32      | \$49.45      | \$63.58      |
| Administrator of Health Services                              | 230   | \$35.32      | \$49.45      | \$63.58      |
| Federal Programs Specialist                                   | 230   | \$35.32      | \$49.45      | \$63.58      |
| Physical/Occupational Therapist                               | 230   | \$34.80      | \$48.72      | \$62.64      |
| Program Evaluation Specialist                                 | 230   | \$35.32      | \$49.45      | \$63.58      |
| Speech/Language Pathologist                                   | 230   | \$34.80      | \$48.72      | \$62.64      |
| Supervisor I - Benefits                                       | 260   | \$36.66      | \$51.32      | \$65.99      |
| Supervisor I - Fleet Services                                 | 260   | \$36.66      | \$51.32      | \$65.99      |
| Supervisor I - Maintenance                                    | 260   | \$36.66      | \$51.32      | \$65.99      |
| Supervisor I - Nutrition Services                             | 260   | \$36.66      | \$51.32      | \$65.99      |
| Supervisor I - Payroll  | 260   | \$36.66      | \$51.32      | \$65.99      |
| Supervisor I - Planning and Construction                      | 260   | \$36.66      | \$51.32      | \$65.99      |
| Supervisor I - Transportation                                 | 260   | \$36.66      | \$51.32      | \$65.99      |
| Teaching/Learning Facilitator                                 | 260   | \$40.68      | \$56.95      | \$73.22      |
| Assistant Principal - Elementary School                       | 270   | \$41.79      | \$58.51      | \$75.22      |
| Assistant Principal - Middle School                           | 280   | \$43.98      | \$61.57      | \$79.16      |
| Lead - Learning and Organizational Development                | 280   | \$45.07      | \$63.09      | \$81.12      |
| Supervisor II - Accountability                                | 280   | \$45.07      | \$63.09      | \$81.12      |
| Supervisor II - Accounting                                    | 280   | \$41.52      | \$58.13      | \$74.74      |
| Supervisor II - Budgets                                       | 280   | \$41.52      | \$58.13      | \$74.74      |
| Supervisor II - Human Resources                               | 280   | \$45.07      | \$63.09      | \$81.12      |
| Supervisor II - Network Services                              | 280   | \$45.07      | \$63.09      | \$81.12      |
| Supervisor II - Planning and GIS                              | 280   | \$45.07      | \$63.09      | \$81.12      |
| Supervisor II - Student Services                              | 280   | \$45.07      | \$63.09      | \$81.12      |
| Supervisor II - Technology                                    | 280   | \$45.07      | \$63.09      | \$81.12      |
| Alternative Education Administrator                           | 300   | \$49.71      | \$69.59      | \$89.47      |
| Assistant Principal - High School                             | 300   | \$47.32      | \$66.25      | \$85.18      |
| Director - Communication                                      | 300   | \$46.01      | \$64.41      | \$82.81      |
| Director - Head Start   | 300   | \$49.71      | \$69.59      | \$89.47      |
| Director - Maintenance  | 300   | \$46.01      | \$64.41      | \$82.81      |
| Director - Payroll and Benefits                               | 300   | \$49.71      | \$69.59      | \$89.47      |
| Director - Safety and Security                                | 300   | \$46.01      | \$64.41      | \$82.81      |
| Director - School Nutrition                                   | 300   | \$46.01      | \$64.41      | \$82.81      |
| Principal - Elementary School                                 | 300   | \$48.90      | \$68.47      | \$88.03      |
| Principal - Middle School                                     | 310   | \$51.89      | \$72.65      | \$93.40      |
| Executive Director of Administration                          | 330   | \$55.39      | \$77.54      | \$99.70      |
| Executive Director of Human Resources                         | 330   | \$55.39      | \$77.54      | \$99.70      |
| Executive Director of Learning and Organizational Development | 330   | \$55.39      | \$77.54      | \$99.70      |
| Executive Director of Student Services                        | 330   | \$55.39      | \$77.54      | \$99.70      |
| Executive Director of Technology Services                     | 330   | \$55.39      | \$77.54      | \$99.70      |
| Executive Director of Transportation Services                 | 330   | \$55.39      | \$77.54      | \$99.70      |
| Principal - High School                                       | 330   | \$56.83      | \$79.56      | \$102.30     |
| Chief Academic Officer  | 350   | \$62.08      | \$86.91      | \$111.75     |
| Chief Financial Officer                                       | 350   | \$62.08      | \$86.91      | \$111.75     |
| Chief Operations Officer                                      | 350   | \$62.97      | \$88.16      | \$113.35     |
| Associate Superintendent                                      | 370   | \$67.46      | \$94.44      | \$121.43     |

## PAY BANDS

| PAY BAND | MINIMUM | MIDPOINT | MAXIMUM |
|----------|---------|----------|---------|
| A008     | 13.05   | 16.12    | 21.71   |
| A009     | 14.34   | 17.74    | 23.88   |
| A01      | 15.76   | 19.51    | 26.27   |
| A02      | 17.34   | 21.47    | 28.90   |
| A03      | 18.90   | 23.60    | 31.17   |
| A04      | 20.76   | 25.98    | 32.19   |
| A05      | 22.86   | 28.52    | 35.40   |
| A06      | 25.13   | 31.42    | 38.95   |
| A07      | 27.11   | 34.56    | 42.02   |
| A08      | 29.81   | 38.01    | 46.21   |
| A09      | 32.79   | 41.80    | 50.82   |
| A10      | 36.08   | 46.00    | 55.90   |
| A11      | 39.63   | 51.51    | 61.43   |
| A12      | 44.36   | 57.69    | 68.78   |
| A13      | 49.71   | 64.62    | 77.06   |


## PAY BAND DESCRIPTIONS

| PAY BAND | JOB TITLE  | PAY BAND | JOB TITLE                             |
|----------|--|----------|---------------------------------------|
| A008     | Bus Monitor - 1st Year                           | A07      | Computer Technician 3                 |
|          | Bus Monitor - 2nd Year                           |          | Data Specialist 1                     |
| A009     | Courier  | A07      | Low Voltage Technician 1              |
|          | Paraprofessional - General                       |          | Nurse - RN                            |
| A01      | Bus Driver - 1st Year                            | A07      | Physical Plant Engineer 3             |
|          | Custodian 1                                      |          | Skilled Trade Manager 1               |
| A02      | Paraprofessional - EBS, Title                    | A08      | Warehouse 4 (Manager)                 |
|          | Automotive Parts Specialist                      |          | Data Specialist 2                     |
| A02      | Bus Driver - 2nd Year                            | A08      | IT Project Facilitator 1              |
|          | Custodian 2                                      |          | Lead Physical Plant Engineer          |
| A03      | Paraprofessional - Autism                        | A08      | Low Voltage Technician 2              |
|          | Bus Driver - Lead                                |          | Network Technician 1                  |
| A03      | General Maintenance 1                            | A09      | Skilled Trade Manager 2               |
|          | Warehouse 1 (Attendant)                          |          | Building Automation Systems Manager 1 |
| A04      | Assistant Plant Engineer 1                       | A09      | Data Specialist 3                     |
|          | Automotive Service Writer                        |          | Energy Management Specialist 1        |
| A04      | General Maintenance 2                            | A09      | IT Project Facilitator 2              |
|          | Locksmith 1                                      |          | Network Technician 2                  |
| A04      | Nurse - LPN                                      | A10      | Physical Plants Manager 1             |
|          | Skilled Maintenance Worker 1 (Carpenter/Painter) |          | Project Manager 1                     |
| A05      | Skilled Tech 1 (Plumber/Electrician)             | A10      | Building Automation Systems Manager 2 |
|          | Technician - Fleet                               |          | Energy Management Specialist 2        |
| A05      | Warehouse 2 (Attendant)                          | A11      | IT Manager 1                          |
|          | Automotive Parts Manager                         |          | IT Project Facilitator 3              |
| A05      | Computer Technician 1                            | A11      | Network Technician 3                  |
|          | Custodial Coordinator 1                          |          | Physical Plants Manager 2             |
| A05      | General Maintenance 3                            | A12      | Project Manager 2                     |
|          | Inventory Control Foreman                        |          | Systems Analyst 1                     |
| A06      | Locksmith 2                                      | A12      | IS Manager 1                          |
|          | Skilled Maintenance Worker 2 (Carpenter/Painter) |          | IT Manager 2                          |
| A06      | Skilled Tech 2 (Plumber/Electrician)             | A12      | Network Engineer 1                    |
|          | Team Leader                                      |          | Systems Analyst 2                     |
| A06      | Computer Technician 2                            | A13      | IS Manager 2                          |
|          | Custodial Coordinator 2                          |          | IT Manager 3                          |
| A06      | General Maintenance 4                            | A13      | Network Engineer 2                    |
|          | Physical Plant Engineer 2                        |          | Systems Analyst 3                     |
| A06      | Skilled Tech 3 (Plumber/Electrician)             | A13      | Lead Network Engineer                 |
|          | Warehouse 3 (Manager)                            |          |                                       |

## HOURLY RATES

| BASED ON DAILY RATE                         | FY19<br>ADOPTED | FY20<br>ADOPTED |
|---|-----------------|-----------------|
| Daily Substitute Teacher                    | 95.00           | 100.00          |
| Long-Term Substitute Teacher (Non-Licensed) | 132.00          | 139.00          |
| Long-Term Substitute Teacher (Licensed)     | 175.00          | 184.00          |
| Nurse Substitute                            | 178.00          | 187.00          |
| Daily Substitute Paraprofessional           | 77.00           | 81.00           |

| HOURLY RATE   | FY19<br>ADOPTED | FY20<br>ADOPTED |
|---|-----------------|-----------------|
| Hourly Teacher (for work requiring a teaching license)  | 29.38           | 30.85           |
| Miscellaneous Activities (activity bus, Saturday school, M.S. time clock, score keeper, etc.) | 19.77           | 20.76           |
| Cafeteria Hostess   | 11.32           | 11.88           |
| Administrative Support - Hourly   | 12.42           | 13.25           |
| CPR Trainer   | 28.86           | 30.30           |
| Interpreter - Foreign Language  | 27.10           | 28.46           |
| Interpreter - Sign Language   | 29.53           | 31.52           |
| Maintenance Worker  | 14.72           | 15.45           |
| Paraprofessional  | 13.66           | 14.34           |
| Crossing Guard - Low Traffic Zone   | 11.83           | 12.42           |
| Crossing Guard - Moderate Traffic Zone  | 22.47           | 23.59           |
| Crossing Guard - High Traffic Zone  | 31.74           | 33.33           |
| Security Officer  | 14.41           | 15.66           |
| Special Education Trainer   | 35.30           | 37.07           |
| Occupational / Speech Therapist   | 38.55           | 40.48           |
| ESL Tutor - Title III   | 26.28           | 27.60           |
| Bus Driver  | 15.01           | 15.76           |
| Bus Monitor   | 12.43           | 13.05           |
| School Nutrition Worker   | 10.26 - 15.23   | 11.42 - 15.99   |
| Summer School - Behind the Wheel Instructor   | 29.38           | 30.85           |
| Summer School - Occupational / Speech Therapist   | 38.55           | 40.48           |
| Summer School - Teacher   | 35.65           | 37.43           |
| Academic Coach - Level 1  | 36.90           | 38.75           |
| Academic Coach - Level 2  | 45.10           | 47.36           |
| Academic Coach - Level 3  | 54.33           | 57.04           |
| Academic Team Leader  | 58.43           | 61.35           |



# FREQUENTLY ASKED QUESTIONS

## 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 **2018**, the school division received about **41.75%** of its revenue from the county, **55.79%** from the state, **.78%** from the federal government, and **1.68%** 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 **2.46%** 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 \$1.5 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 65.38% of the dollars necessary to fund the SOQ requirements. The state expects the county to pay the other 34.62% with its local tax dollars. In counties with less local tax revenue, the state funds more of the cost of the SOQ positions, as the state considers these localities to be less able to fund the mandated SOQ positions on their own.

### EXPENDITURES

#### How does the school division spend its annual budget?

Education is a “people business” with more than **84%** of the school division annual operating fund budget spent on salary and benefits for **3,682.88** full-time equivalent employees and the remaining **16%** of the annual operating budget spent on operational support costs. In **FY 2020**, the school division proposes to spend its budgeted funding sources on the following expenditure categories:

- **75.95%** for instruction;
- **4.55%** for administration, attendance, and health;
- **5.45%** for transportation;
- **7.71%** for operation and maintenance and facilities;
- **0.08%** for school food services;
- **0.13%** for debt service;
- **5.64%** for technology; and
- **0.49%** for contingencies and transfers.

#### What are “unfunded mandates?”

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

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

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

- 17 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 11 counselors added to the budget in FY2020?**

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 2020**, the school division employs more than 4,000 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:

- **2,117.26** teachers - general, gifted, and special education teachers, counselors, library media specialists, and coaches;
- **558.48** paraprofessionals - general education and special education;
- **304.35** bus drivers, monitors, and other transportation employees;
- **263.45** administrative support;
- **161.79** administrators - principals, assistant principals, directors, supervisors, and coordinators;
- **95.50** facilities, maintenance, and custodial employees;
- **108.55** speech pathologists, therapists, interpreters, nurses, and psychologists;
- **63.00** technology – computer specialists and technicians; and
- **10.50** other support staff.

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

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

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

Hiring enough highly qualified teachers is always a major concern, but school administration and support is critical for quality teaching and instructional programming to continue. Our teachers need support, including human resources, payroll, supplies, staff hiring, test supervision, curriculum development, training, etc. In addition, we need our non-teaching positions, such as custodians, bus drivers, food service workers, and principals, to enable our schools to operate in an efficient and effective manner throughout the entire school year.

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

The school division used actual contracted salaries and benefits to establish a budget baseline at the beginning of the budget development process. As a result, the most current salaries and benefits information available was used to develop the FY 2020 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. Also, over the last three years, the school division moved to a newly implemented ERP system for developing the budget. Lastly, a distributed workflow was implemented to provide additional checks and balances.



**STAFFORD COUNTY PUBLIC SCHOOLS**

31 Stafford Avenue  
Stafford, Virginia 22554  
(540) 658-6000  
[www.staffordschools.net](http://www.staffordschools.net)