

Botetourt County Public Schools

Superintendent's Proposed Budget
FY21
March 26, 2020



Operating Budget • Cafeteria Budget • Self Sustaining Budget • Capital Improvement Budget

Botetourt County Public Schools

School Board

Michelle Crook, Chairman
Anna Weddle, Vice Chairman
Tim Davidick
Dana McCaleb
Matthew East

Staff

Dr. Lisa Chen, Superintendent
Dr. Janet Womack, Assistant Superintendent for Instruction
Brandon Lee, Supervisor of Business and Finance
Brenda Bartee, Senior Specialist Budget and Finance
Jill Green, Director of Human Resources
Ben Irvin, Director of Operations
Beth Allen, Director of Technology
Julie Baker, Director of Special Education

Principals

Debra Deitrich, Breckinridge Elementary
Debbie Garrett, Buchanan Elementary
Jessica Martin, Cloverdale Elementary
Tammy Riggs, Colonial Elementary
Sandy Gould, Eagle Rock Elementary
Laura Camp, Greenfield Elementary
Steven Anderson, Troutville Elementary
Timothy McClung, Central Academy Middle
Beth Mast, Read Mountain Middle
James Talbott, Jr., James River High
Andy Dewease, Lord Botetourt High
Shaun Sparks, Botetourt Technical Education Center

We Welcome Your Opinions

The School Board encourages the community to attend all school board meetings. Copies of the agenda for each meeting and schedules of School Board meetings are available in the Clerk to the School Board's office, or go to the Botetourt County Public School's web site and find the BoardDoc's heading under the School Board page.

Opportunities to address the board are included on the agenda during the public comments portion of the agenda. We encourage you to take advantage of the opportunity to express your views.

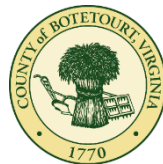
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School Administration

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The Botetourt County School Board does not discriminate against any person on the basis of race, color, religion, national origin, political affiliation, gender, age, marital status, or disability in its educational programs or employment.

What is a Budget?

A budget is a document which sets forth a financial plan for the achievement of the goals and objectives of the school division for the upcoming year. It is a planning document, management document, accountability document and the link between fiscal resources and the School Board's desire to accomplish policy objectives. The budget is adopted by the School Board each year and submitted to the Botetourt County Board of Supervisors. The budget covers the school fiscal year which is July 1 through June 30th of the following calendar year. The budget consists of:

Fund Title	Description	Funding
General Fund	Primary operating fund for the Division. Funds used for all main functions of operations, including: <ul style="list-style-type: none"> ▪ Instruction ▪ Administration ▪ Pupil Transportation ▪ Operations and Maintenance ▪ Facilities ▪ Debt Service ▪ Technology 	Local (County), state, federal, and other sources. Vast majority of funding comes from local and state sources.
School Nutrition Fund	Self-sustaining fund that identifies its own revenue sources separate from the School General Fund and builds its expenditure budget accordingly for the purpose of providing cafeteria and nutrition services for the Division.	Lunch/breakfast sales, state, federal, and other sources.
Textbook Fund	Fund specifically for the purchase of textbooks. Adopted on a staggered cycle so there are "on" years with significant purchases and "off" years with fewer purchases.	State and local sources on a staggered schedule.
Capital Fund	Fund specifically for the purchase and acquisition of large capital assets and/or major building repairs. Items purchased from this fund generally exceed \$100,000 in total cost and have an estimated useful life greater than 5 years.	School General Fund, County contributions, and/or year-end surplus carryover from School funds per arrangement with the County
Self-Sustaining Fund	Special programs with specific funding sources that may only be used on certain programs. Examples include No Child Left Behind (NCLB) Title I, IDEA Special Education, and the Roanoke Valley Regional Program.	Federal, state, Roanoke Valley Regional Program, and miscellaneous grants.

Botetourt County Public Schools

FY21

Revenue Budget

REVENUES

Botetourt County Public Schools receives revenues from federal, state and county sources. Revenues are also received from the sale of surplus property, tuition, and fees for specific programs. Most federal and state revenues are received via electronic transfers to the Botetourt County Treasurer. Other revenues are received by check or cash and are deposited by the Finance Department.

LOCAL REVENUES

RENTS – TUITION FROM PRIVATE SOURCES - This category includes building and facility use fees as well as tuition paid by non-county residents.

DUAL ENROLLMENT OTHER – This category is for the Dual Enrollment classes offered by Botetourt County Public Schools. The school division receives funds from the schools, where they have collected fees for dual enrollment classes from their students.

REFUNDS AND REBATES - The school division receives refunds on prior year expenditures and some rebates on purchases.

DONATIONS AND SPECIAL GIFTS - The school division occasionally receives donation and gifts from businesses residents and others.

SALE OF BUSES AND OTHER EQUIPMENT - The school division periodically holds auctions and disposes of surplus buses, furniture and equipment that are no longer needed by the school or county.

INSURANCE ADJUSTMENTS - Payment by insurance companies for damage or loss to the school division's equipment and buildings.

TUITION DAY SCHOOL – The school division receives tuition funds for out of county residents who send their children to our school division.

OTHER PAYMENTS FROM ANOTHER COUNTY – Reimbursement funds from regional program for staff that we pay who work with regional students.

PRE-K TUITION – Funds received from school division staff whose children are in our pre-k classrooms.

TRANSPORTATION OF PUPILS – Funds received for use of school buses by our schools and outside parties related to trips and activities.

SUMMER SCHOOL – Fund received for non-remedial summer course offerings.

E-RATE – Funds received from the FCC to help provide affordable access to modern telecommunications and information services.

OTHER FUNDS – Miscellaneous funds received that the state does not provide a clear account for. An example would be lease payments from telecommunication companies.

STATE REVENUES

BASIC AID - Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios and other instructional position staffing standards required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ, including support salaries and benefits costs.

VOCATIONAL EDUCATION - State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].

GIFTED EDUCATION - Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

GROUP LIFE - This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional and professional support positions.

PREVENTION, INTERVENTION AND REMEDIATION - SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).

SALES TAX - A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.

SOCIAL SECURITY - This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional and professional support positions.

SPECIAL EDUCATION - Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.

TEXTBOOKS - State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the funded per pupil amount for textbooks.

VRS RETIREMENT - This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional and professional support positions.

The 5% employee share of VRS is applicable to all four employee types, including the non-professional support employees. A school division may pay different whole percentages for each group, up to 5%, as long as all members in a group are treated the same. The employees in each group will pay the difference in the school divisions' percentage choice and the 5%. School divisions may increase or decrease the whole percentage they pay for each employee group annually.

GOVERNOR'S SCHOOLS - These programs give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities from across the Commonwealth. The schools offer specialized curriculum offerings. State funds are provided to assist with the state share of the incremental costs

of operations during the school year. These funds are not to be used for capital outlay, structural improvements, renovations, or fixed equipment costs. Funds may be used for the purchase of instructional equipment.

VPSA TECHNOLOGY - VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the School for the Deaf and the Blind. Funding is also included for the Virginia e-Learning Backpack Initiative to purchase tablet computers for ninth grade students in high schools that are not fully accredited for two years. High schools that qualify for these grants will be eligible to receive these grants for a period of up to four years. Note: Beginning with the Spring 2015 grants, eligible schools include only those not fully accredited for the second consecutive year. In addition, for schools that do not have grades 10, 11, or 12, the grants may transition with the students to the primary receiving school for all years subsequent to grade 9. Schools that receive the grant in fiscal year 2014 will receive funding for the duration of the grant based on the criteria and structure in place in fiscal year 2014 under the Chapter 806 budget.

ADULT EDUCATION - State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.

ADULT LITERACY - State funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.

VIRTUAL VIRGINIA - The Virtual Virginia program creates a statewide delivery of credit courses and staff development programs to address equity and educational disparity problems in schools across Virginia. The Virtual Virginia program is a distance-learning program that provides advanced level courses to students in areas of the Commonwealth where a qualified teacher is unavailable, or the number of qualifying students is too few to justify employment of a full-time teacher.

SPECIAL EDUCATION HOMEBOUND - Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.

SPECIAL EDUCATION – JAILS - Local school divisions are reimbursed for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.

SPECIAL EDUCATION – STATE OPERATED PROGRAMS - Education services are continued for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

AT-RISK - State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.

CAREER AND TECHNICAL EDUCATION – EQUIPMENT - Career and technical allocations for equipment are

used in the following areas: Agricultural Education; Business and Information Technology; Career Connections; Family and Consumer Sciences; Health and Medical Science Education; Marketing; Technology Education; and Trade and Industrial Education.

CAREER AND TECHNICAL EDUCATION – OCCUPATIONAL PREP - Occupation Prep funds are used to provide a portion of the salary of principals and assistant principals of divisional vocational technical centers and assistant principals at regional vocational centers, which are not required in the Standards, and therefore, not funded through Basic Aid. These funds also pay a portion of the cost of extended contracts for vocational teachers.

EARLY READING INTERVENTION - The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

ENGLISH AS A SECOND LANGUAGE - State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

FOSTER CARE - Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.

ISAEP - An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school. Programs must comply with the provisions of §22.1-254D; Code of Virginia.

K-3 PRIMARY CLASS SIZE REDUCTION PROGRAM - State funding is disbursed to school divisions as an incentive payment for reducing class sizes in grades kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 30 percent and greater are eligible for funding. The required ratios range from 19:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school. Eligible school list and funding based on Fall Membership.

PROJECT GRADUATION - The purpose of Project Graduation is to provide funding for school divisions to assist eleventh and twelfth grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I in order to graduate with at least a standard diploma.

REMEDIAL SUMMER SCHOOL - Remedial Summer School programs provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.

SOL ALGEBRA READINESS - Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.

SPECIAL EDUCATION – REGIONAL TUITION - Regional tuition reimbursement funding provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of per pupil basic operation cost and other state aid otherwise available.

SUPPLEMENTAL BASIC AID - This program allows eligible school divisions to enter into certain cost-savings agreements with a contiguous school division for the consolidation or sharing of educational, administrative, or support services. Upon approval of the cost-savings agreement, the school division then receives the state share for Basic Aid computed on the basis of the composite index of local ability-to-pay of the contiguous school division. Only school divisions with fewer than 350 students in ADM of the previous year are eligible for this funding.

VIRGINIA PRESCHOOL INITIATIVE - The Virginia Preschool Initiative provides funding for programs for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

FEDERAL REVENUES

TITLE I - The Improving America's Schools Act of 1994 (IASA), (P. L. 103-382) reauthorized the Elementary and Secondary Education Act of 1965 (ESEA). Title I of the ESEA is designed to help disadvantaged children meet challenging content and student performance standards. Part A of Title I provides financial assistance through State educational agencies (SEAs) to local educational agencies (LEAs) to meet the educational needs of children who are failing or most at risk of failing to meet a State's challenging content and student performance standards in school attendance areas and schools with high concentrations of children from low-income families.

Title I, Part A embraces fundamental strategies to address the needs of the children served:

- A school-wide focus on improving teaching and learning.
- Flexibility at the local level in tandem with clear accountability for results.
- More focused targeting of resources on the neediest schools.
- Stronger partnerships between schools and communities to support the achievement of children served.

PERKINS V Title I – Funding for career and technical education.

TITLE II - The Improving America's Schools Act of 1994 (P.L. 103-382), amended the 1965 Elementary and Secondary Education Act and expanded and renamed the program to Eisenhower Professional Development Program. It provides for professional development for teachers and other staff in all core subject areas. This program took effect July 1, 1995.

TITLE III - Federal funds awarded under Title III support programs to address English language proficiency and academic achievement of English Learners (ELs), including the provision of language instruction educational programs (LIEPs) and activities that increase the knowledge and skills of teachers who serve ELs.

TITLE IV – The purpose of the Title IV grant is to improve students’ academic achievement by increasing the capacity of States, local educational agencies, schools, and local communities 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.

IDEA Part B Section 611 Special Education – IDEA Part B is intended to assure that all students with disabilities are provided a free and appropriate education. The act (Public Law 105-17) authorizes federal aid to assist in the implementation of this mandate. Funding is based upon a non-duplicated count of students with disabilities ages 3 through 21 served as of December 1 of each year.

IDEA Part B Section 619 Special Education PreSchool – IDEA Part B PreSchool is intended to support the delivery of special education and related services to individuals with disabilities ages 3 through 5.

ADULT BASIC EDUCATION – Revenue from State sources that flow-thru another school division that serves as fiscal agent. This program funds the GED and related services. SELF SUSTAINING

REVENUE FROM THE COUNTY

TRANSFER FROM THE GENERAL FUND – The counties contribution toward public education and to meet the required local effort as required by the Commonwealth.

REVENUE FOR SCHOOL CAFETERIA FUND

INTEREST – Interest on School Cafeteria Funds.

SCHOOL LUNCH SALES – Revenue from the sale of school breakfasts and lunches.

STATE SCHOOL LUNCH - School divisions participating in the National School Lunch Program get cash subsidies and donated commodities from the U.S. Department of Agriculture for each meal they served. The lunches must meet Federal requirements, and they must offer free or reduced-price lunches to eligible children. This state reimbursement program is required by the federal National Nutrition School Lunch Program, the School Breakfast Program, and the After School Snack Program

STATE SCHOOL BREAKFAST PROGRAM - Local school food authorities administer the School Breakfast Program at the local level. Participating schools must serve breakfasts that meet federal nutrition standards, and must provide free and reduced-price breakfasts to eligible children. This funding provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation.

SCHOOL FOOD – FEDERAL – Reimbursement for Federal food programs, including the free and reduced lunch programs.

TRANSFER FROM THE GENERAL FUND – Funding provided by the School Operating Fund when expenses exceed revenues.

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY21

REVENUES

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE		Adopted Budget	Preliminary Budget	FY2020 Budget
									PY	CY	to FY2021 Proposed
								General Operating Fund			
Local/Other Revenues - General Fund											
0100	950	0000	0000	450201	000		0000	RENTS	30,000.00	30,000.00	0.00
0100	950	0000	0000	451050	000		0000	LOCAL: OP	24,959,282.00	26,240,120.00	1,280,838.00
0100	950	0000	0000	461201	000		0000	TUITION DAY SCHOOL	45,000.00	45,000.00	0.00
0100	950	0000	0000	461205	000		0000	TRANSPORTATION OF PUPILS	40,000.00	40,000.00	0.00
0100	950	0000	0000	461207	000		0000	SUMMER SCHOOL	500.00	500.00	0.00
0100	950	0000	0000	480303	000		0000	OTHER REBATES AND REFUNDS	45,000.00	45,000.00	0.00
0100	950	0000	0000	480303	000	90421	0000	DUAL ENROLLMENT OTHER	226,000.00	226,000.00	0.00
0100	950	0000	0000	489908	000		0000	SALE OF SCHOOL BUSES	6,000.00	6,000.00	0.00
0100	950	0000	0000	489909	000		0000	SALE OF OTHER EQUIPMENT	8,000.00	8,000.00	0.00
0100	950	0000	0000	489910	000		0000	INSURANCE ADJUSTMENTS	26,000.00	26,000.00	0.00
0100	950	0000	0000	489912	000		0000	OTHER FUNDS	80,784.00	80,784.00	0.00
0100	950	0000	0000	490011	000		0000	E-Rate	140,000.00	140,000.00	0.00
0100	950	0000	0000	490102	000		0000	OTHR PAYMENTS FR ANOTHER CO	40,000.00	20,000.00	(20,000.00)
0100	950	0000	0000	490380	000	90380	0000	Pre-K Tuition from School	15,000.00	25,000.00	10,000.00
								Total Revenue from Local/Other Sources	25,661,566.00	26,932,404.00	1,270,838.00
State Revenues - General Fund											
0100	951	0000	0000	410405	000		0000	VPSA TECHNOLOGY GRANTS	336,000.00	336,000.00	-
0100	951	0000	0000	440202	000		0000	BASIC AID	13,120,689.00	13,944,635.00	823,946.00
0100	951	0000	0000	440203	000		0000	GED PROGRAM-ISAEP	8,355.00	8,386.00	31.00
0100	951	0000	0000	440204	000		0000	REMEDIAL SUMMER SCHOOL	28,367.00	16,746.00	(11,621.00)
0100	951	0000	0000	440205	000		0000	REGULAR FOSTER CARE	42,000.00	46,344.00	4,344.00
0100	951	0000	0000	440207	000		0000	GIFTED EDUCATION SOQ	138,394.00	143,856.00	5,462.00
0100	951	0000	0000	440208	000		0000	PREV/INTERVENTION REMEDIAL	196,519.00	227,998.00	31,479.00
0100	951	0000	0000	440211	000		0000	COMPENSATION SUPPLEMENT	785,356.00	177,083.50	(608,272.50)
0100	951	0000	0000	440212	000		0000	SPECIAL EDUCATION SOQ	1,591,526.00	1,517,273.00	(74,253.00)
0100	951	0000	0000	440217	000		0000	VOCATIONAL EDUCATION SOQ	207,590.00	341,997.00	134,407.00
0100	951	0000	0000	440221	000		0000	SOCIAL SECURITY INSTR	783,308.00	819,707.00	36,399.00

0100	951	0000	0000	440223	000	0000	TEACHER RETIRE INSTR	1,729,920.00	1,908,127.00	178,207.00
0100	951	0000	0000	440228	000	0000	EARLY READING INTERVENTION	61,611.00	81,392.00	19,781.00
0100	951	0000	0000	440241	000	0000	GROUP LIFE INS INSTR	52,590.00	57,000.00	4,410.00
0100	951	0000	0000	440246	000	0000	HB	13,625.00	11,261.00	(2,364.00)
0100	951	0000	0000	440248	000	0000	SPEC ED REGIONAL PROGRAMS	228,233.00	230,682.00	2,449.00
0100	951	0000	0000	440252	000	0000	CTE EQUIPMENT	8,963.00	8,963.00	-
0100	951	0000	0000	440253	000	0000	CTE OCCUP/PREP PROGRAM	50,790.00	86,324.00	35,534.00
0100	951	0000	0000	440259	000	0000	SPEC ED FOSTER CARE	82,369.00	86,369.00	4,000.00
0100	951	0000	0000	440265	000	0000	AT RISK	111,808.00	236,921.00	125,113.00
0100	951	0000	0000	440275	000	0000	K-3 Primary Class Size	43,741.00	70,658.00	26,917.00
0100	951	0000	0000	440281	000	0000	VIRGINIA PRESCHOOL INITIATIVE	128,261.00	209,640.00	81,379.00
0100	951	0000	0000	440286	000	0000	SUPP LOTTERY PER PUPIL ALLOCATION	1,015,514.00	429,772.00	(585,742.00)
0100	951	0000	0000	440291	000	0000	MENTOR TEACHER PROGRAM	2,064.00	1,264.00	(800.00)
0100	951	0000	0000	440308	000	0000	SALES TAX RECEIPTS 1 CENT	5,037,767.00	5,118,538.00	80,771.00
0100	951	0000	0000	440309	000	0000	ENGLISH AS A 2ND LANGUAGE	51,255.00	54,042.50	2,787.50
0100	951	0000	0000	440312	000	0000	SALES TAX 1/8 CENT	528,826.00	537,304.50	8,478.50
0100	951	0000	0000	440399	000	0000	NATIONAL BOARD CERTF BONUS	10,000.00	10,000.00	-
0100	951	0000	0000	440405	000	0000	SOL ALGEBRA READINESS	29,152.00	34,617.00	5,465.00
0100	951	0000	0000	440445	000	0000	PROJECT GRADUATION	4,729.00	4,540.00	(189.00)
0100	951	0000	0000	449999	000	0000	GAMES OF SKILL	0.00	97,382.50	97,382.50
0100	951	0000	0000	449999	000	0000	EARLY CHILDHOOD ED4	0.00	6,250.00	6,250.00
0100	951	0000	0000	449999	000	0000	COMMUNITY PROVIDER ADD ON FUND	0.00	12,500.00	12,500.00
0100	951	0000	0000	449999	000	0000	INFRASTRUCTURE/OPS PER PUPIL	0.00	509,533.00	509,533.00
								26,429,322.00	27,383,106.00	953,784.00
Federal Revenue - General Fund										
0100	952	0000	0000	410665	000	0000	FEDERAL LAND USE	25,000.00	35,000.00	10,000.00
								25,000.00	35,000.00	10,000.00

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BDUGET

FY21

REVENUES

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE			Adopted Budget	Preliminary Budget	FY2020 Budget
										PY	CY	to FY2021 Proposed
									Self-Sustaining Federal			
Self-Sustaining Funds												
0200	000	0000	00000	484002	000		0000		Adult Literacy-Federal	35,000.00	35,000.00	-
0200	000	0000	00000	484010	000		0000		TITLE IA GRANTS TO LEA	510,000.00	510,000.00	-
0200	000	0000	00000	484027	000		0000		IDEA PART B SPECIAL ED	1,425,000.00	1,425,000.00	-
0200	000	0000	00000	484048	000		0000		TITLE I CTE PERKINS	57,500.00	57,500.00	-
0200	000	0000	00000	484173	000		0000		IDEA SPECIAL ED PRESCHOOL	36,750.00	36,750.00	-
0200	000	0000	00000	484364	000		0000		TITLE IIIA IY	10,000.00	10,000.00	-
0200	000	0000	00000	484367	000		0000		TITLE IIIA ESEA IMPROV TQ	150,000.00	150,000.00	-
0200	000	0000	00000	484424	000	70450	0000		TITLE IVA LEA	25,000.00	25,000.00	-
0202	000	0000	00000	480303	000		0000		COMPETITIVE GRANTS	47,600.00	47,600.00	-
0202	000	0400	00000	480303	000		0000		REGION VI GIFTED CONSORTIUM	2,400.00	2,400.00	-
0203	000	0000	00000	490102	000		0000		REGIONAL BOARD	1,152,909.00	75,000.00	(1,077,909.00)
	Total Self Sustaining Revenue									3,452,159.00	2,374,250.00	(1,077,909.00)
									School Nutrition Fund			
School Nutrition Fund												
0300	000	0000	00000	410553	000		0000		SCHOOL BREAKFAST PROGRAM	130,000.00	140,000.00	10,000.00
0300	000	0000	00000	410555	000		0000		NATL SCHOOL LUNCH PROGRAM	595,000.00	595,000.00	-
0300	000	0000	00000	440215	000		0000		FOOD SERVICE STATE	16,025.00	36,386.00	20,361.00
0300	000	0000	00000	440347	000		0000		SCHOOL BREAKFAST INCENTIVE	6,846.00	5,389.00	(1,457.00)
0300	000	0000	00000	461204	000		0000		SCHOOL FOOD SERVICES	1,024,969.00	1,123,864.00	98,895.00
0300	000	0000	00000	480303	000		0000		OTHER REBATES & REFUNDS	5,000.00	5,000.00	-
0300	000	0000	00000	489912	000		0000		OTHER FUNDS - INTEREST	250.00	250.00	-
	Total School Nutrition Revenue									1,778,090.00	1,905,889.00	127,799.00

								School Textbook Fund			
School Textbook Fund											
0400	000	0000	00000	440214	000		0000	TEXTBOOK STATE	278,697.00	291,702.00	13,005.00
0400	000	0000	00000	450000	000		0000	CARRY FWD BALANCE	1,191,156.00	1,524,000.00	332,844.00
0400	000	0000	00000	480303	000		0000	TEXTBOOK: REIMBURSE	205,237.00	15,949.00	(189,287.00)
0400	000	0000	00000	499123	000		0000	TEXTBOOK LOCAL	174,911.00	192,451.00	17,540.00
	Total School Textbook								1,850,000.00	2,014,102.00	174,102.00
								Capital Reserve Fund			
Capital Reserve Fund											
0500	000	0000	00000	450000	000		0000	CARRY FWD BALANCE	75,434.00	77,000.00	1,566.00
0500	000	0000	00000	451051	000		0000	CAP RES FUND MAJOR	324,566.00	0.00	(324,566.00)
	Total Capital Reserve Fund								400,000.00	77,000.00	(323,000.00)
								Capital Improvement Fund			
Capital Improvement Fund											
0505	000	0000	0000	451050	000		0000	LOCAL OPERATIONS – CIP	0.00	2,582,301.00	2,582,301.00
	TOTAL ALL FUNDS								59,596,137.00	63,314,052.00	3,717,915.00

Botetourt County Public Schools

FY21

Expenditure Budget

Major Additions

FY20 Budget to the FY21 Budget

Operations

6.0 FTE instructional assistants for special education
0.5 FTE administrative assistant for special education department
1.0 FTE assistant principal at Colonial Elementary School
1.0 FTE technology teacher for Breckinridge/Cloverdale
1.0 FTE high school counselor at Lord Botetourt
1.0 FTE kindergarten teacher for Greenfield Elementary School
Operations department increase for utilities and telecommunications
Transportation department increase for fuel
Finance department increase for audit services
Technology department increase for software and wide area network access
One-to-one infrastructure and Chromebooks at Central Academy and Read Mountain
Certificated/Classified salary scale study

Compensation

Last correction step for those eligible
Step increase for those eligible
1% administrative staff for those eligible
Bus driver/Bus aides 1 extra day increase
Adjustment to sub rates and 1 salary scale for possible minimum wage increase
5 employees salary adjustments

Breckinridge Elementary School



Breckinridge is a community school that has been serving Fincastle families for generations.

Classes offered include one early childhood special education Pre-K class, as well as two classes per grade level for Kindergarten through Fifth Grades. Current schoolwide enrollment includes a total of 210 students.

Breckinridge Elementary School strives to provide all students with a strong foundation for lifelong learning so they may become responsible adults. We work towards this goal on a daily basis by providing engaging lessons that focus on the 6-C's (Creativity, Community, Communication, Collaboration, Conviction, and Critical Thinking). Students are supported through direct classroom instruction focused on their individualized needs, and through Title 1 support, PALS instruction, targeted intervention, special education, and gifted learner services. Our special education services supports students with disabilities with a range of diagnoses including Developmentally Delayed, Autism, Specific Learning Disabilities, Emotionally Disabled, Hearing Impairment, and Speech and Language Impaired. Weekly core classes include Art, Music, and Library while Physical Education is scheduled for each class twice a week. Guidance classes are provided to all classes, and students are supported in both small groups and individually to address specific topics when needed. General education teachers infuse a wide variety of STEAM (Science, Technology, Engineering, Art, and Math) activities into daily lessons.

Technology is utilized for instruction in the computer labs on desktop computers as well as in the classroom through the use of iPads, Chromebooks, classroom computers, and Promethean Boards. Students use Google Classroom and 1770 accounts to access instructional materials, and create products for their classes.

FAST FACTS

Address: 331 Springwood Road Fincastle, VA 24090

Enrollment: 200

Phone Number: 540-473-8386

Nickname: Bears

Principal: Debra Deitrich

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY21

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE					INC/DEC	%
										Adopted Budget	Preliminary Budget	FY 20 TO	
										PY	CY	FY21	INCREASE
													FY20 TO FY21
									General Operating Fund				
									Breckenridge Elementary				
									Classroom Instruction - Breckenridge				
0100	200	0100	61100	511200	010		0000		SAL: ELEM TEACHERS	726,227.46	742,429.20	16,201.74	2.23%
0100	200	0100	61100	511510	010		0000		SAL: INSTR AIDES	8,345.64	6,361.00	(1,984.64)	-23.78%
0100	200	0100	61100	521000	010		0000		FICA BENEFITS	52,998.56	53,754.80	756.24	1.43%
0100	200	0100	61100	522100	010		0000		VRS BENEFITS	100,279.08	108,691.00	8,411.92	8.39%
0100	200	0100	61100	522200	010		0000		VRS HYBRID	13,593.12	14,543.00	949.88	6.99%
0100	200	0100	61100	523000	010		0000		HMP BENEFITS	92,610.60	101,014.40	8,403.80	9.07%
0100	200	0100	61100	524000	010		0000		GLI BENEFIT	9,513.60	9,957.60	444.00	4.67%
0100	200	0100	61100	525100	010		0000		LDPHYBRID	303.48	278.00	(25.48)	-8.40%
0100	200	0100	61100	526000	010		0000		UNEMPLOYMENT INSURANCE	1,687.50	787.50	(900.00)	-53.33%
0100	200	0100	61100	527000	010		0000		WORKERS COMPENSATION	4,488.06	4,863.06	375.00	8.36%
0100	200	0100	61100	527500	010		0000		RHCC	8,714.88	8,987.40	272.52	3.13%
0100	200	0100	61100	528000	010		0000		OTHER BENEFITS	14,571.13	15,821.13	1,250.00	8.58%
0100	300	0100	61100	511200	010		0000		SAL: SEC TEACHER	0.00	11,970.00	11,970.00	-%
0100	300	0100	61100	521000	010		0000		FICA BENEFITS	0.00	902.60	902.60	-%
0100	300	0100	61100	522100	010		0000		VRS BENEFITS	0.00	1,989.60	1,989.60	-%
0100	300	0100	61100	523000	010		0000		HMP BENEFITS	0.00	1,646.60	1,646.60	-%
0100	300	0100	61100	524000	010		0000		GLI BENEFIT	0.00	160.40	160.40	-%
0100	300	0100	61100	527500	010		0000		RHCC	0.00	145.00	145.00	-%
0100	200	0200	61100	511200	010		0000		SAL: ELEM SP ED TEACHERS	162,018.36	179,943.00	17,924.64	11.06%
0100	200	0200	61100	511510	010		0000		SAL: SP ED INSTR AIDES	47,389.20	47,443.00	53.80	0.11%
0100	200	0200	61100	521000	010		0000		FICA BENEFITS SP ED	14,288.65	14,835.40	546.75	3.83%
0100	200	0200	61100	522100	010		0000		VRS BENEFITS SP ED	20,901.60	23,461.60	2,560.00	12.25%
0100	200	0200	61100	522200	010		0000		VRS HYBRID SP ED	11,933.52	13,524.00	1,590.48	13.33%
0100	200	0200	61100	523000	010		0000		HMP BENEFITS SP ED	46,436.16	45,682.80	(753.36)	-1.62%
0100	200	0200	61100	524000	010		0000		GLI BENEFIT SP ED	2,743.20	3,050.50	307.30	11.20%
0100	200	0200	61100	525100	010		0000		LDPHYBRID SP ED	266.28	270.20	3.92	1.47%
0100	200	0200	61100	527000	010		0000		WORKERS COMPENSATION SP ED	667.26	667.26	0.00	0.00%

0100	200	0200	61100	527500	010		0000		RHCC SP ED	2,512.92	2,753.70	240.78	9.58%
0100	200	0200	61100	528000	010		0000		OTHER BENEFITS SP ED	1,250.00	625.00	(625.00)	-50.00%
0100	200	0400	61100	511200	010		0000		SAL: ELEM GIFTED TEACHER	67,799.86	20,340.00	(47,459.86)	-70.00%
0100	200	0400	61100	521000	010		0000		FICA BENEFITS GIFTED	5,652.33	1,394.40	(4,257.93)	-75.33%
0100	200	0400	61100	522100	010		0000		VRS BENEFITS GIFTED	10,631.04	3,380.70	(7,250.34)	-68.20%
0100	200	0400	61100	523000	010		0000		HMP BENEFITS GIFTED	0.00	2,279.16	2,279.16	-%
0100	200	0400	61100	524000	010		0000		GLI BENEFIT GIFTED	888.12	272.70	(615.42)	-69.29%
0100	200	0400	61100	527500	010		0000		RHCC GIFTED	813.60	246.30	(567.30)	-69.73%
0100	200	0100	61310	555000	010		0000		Staff Development/Registration - Travel	634.77	629.79	(4.98)	-0.78%
0100	200	0100	61310	560000	010		0000		Staff Development/Registration - Materials and Supplies	634.77	629.79	(4.98)	-0.78%
0100	200	0100	61100	560000	010		0000		Materials and Supplies	6,293.25	6,243.92	(49.33)	-0.78%
0100	200	0200	61100	560000	010		0000		Materials and Supplies - Special Ed	544.09	539.82	(4.27)	-0.78%
0100	200	0400	61100	560000	010		0000		Materials and Supplies - Gifted	177.00	177.00	0.00	0.00%
0100	200	0100	61100	560300	010		0000		Instructional Supplies	6,293.25	6,243.92	(49.33)	-0.78%
0100	200	0200	61100	560300	010		0000		Instructional Supplies - Spec Ed	544.09	539.82	(4.27)	-0.78%
0100	200	0400	61100	560300	010		0000		Instructional Supplies - Gifted	413.00	413.00	0.00	0.00%
									Guidance - Breckenridge				
0100	200	0100	61210	511200	010		0000		SAL: ELEM GUIDANCE	22,670.61	51,114.00	28,443.39	125.46%
0100	200	0100	61210	511500	010		0000		SAL: ELEM GUIDACNE CLER	0.00	0.00	0.00	0.00%
0100	200	0100	61210	521000	010		0000		FICA BENEFITS	1,704.88	3,910.23	2,205.35	129.36%
0100	200	0100	61210	522100	010		0000		VRS BENEFITS	3,554.76	8,495.15	4,940.39	138.98%
0100	200	0100	61210	522200	010		0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61210	523000	010		0000		HMP BENEFITS	0.00	8,255.21	8,255.21	-%
0100	200	0100	61210	524000	010		0000		GLI BENEFIT	297.00	684.93	387.93	130.62%
0100	200	0100	61210	525100	010		0000		LDPHYBRID	0.00	0.00	0.00	-%
0100	200	0100	61210	527500	010		0000		RHCC	272.04	618.48	346.44	127.35%
0100	200	0100	61210	528000	010		0000		OTHER BENEFITS	0.00	750.00	750.00	-%
0100	200	0100	61210	560000	010		0000		ELEM GUIDANCE MATLS & SUPPLIES	226.70	224.93	(1.77)	-0.78%
0100	200	0100	61210	560300	010		0000		ELEM GUIDANCE INSTRUCT MATLS	226.70	224.93	(1.77)	-0.78%
									Media - Breckenridge				
0100	200	0100	61320	511220	010		0000		SAL: ELEM LIBRARIAN	59,719.14	61,677.00	1,957.86	3.28%

0100	200	0100	61320	521000	010		0000		FICA BENEFITS	4,494.79	4,642.00	147.21	3.28%
0100	200	0100	61320	522100	010		0000		VRS BENEFITS	9,363.96	10,251.00	887.04	9.47%
0100	200	0100	61320	523000	010		0000		HMP BENEFITS	7,679.52	8,233.00	553.48	7.21%
0100	200	0100	61320	524000	010		0000		GLI BENEFIT	782.28	827.00	44.72	5.72%
0100	200	0100	61320	527500	010		0000		RHCC	716.64	747.00	30.36	4.24%
0100	200	0100	61320	528000	010		0000		OTHER BENEFITS	111.12	111.12	0.00	0.00%
0100	200	0100	61320	560000	010		0000		ELEM LIBRARY MATLS & SUPPLIES	1,133.51	1,124.63	(8.88)	-0.78%
0100	200	0100	61320	560300	010		0000		ELEM LIBRARY INSTRUC MATLS	1,133.51	1,124.63	(8.88)	-0.78%
									Office of the Principal - Breckenridge				
0100	200	0100	61410	511260	010				SAL: ELEM PRINCIPALS	100,565.00	101,571.00	1,006.00	1.00%
0100	200	0100	61410	511270	010				SAL: ASSISTANT PRINCIPALS	0.00	0.00	0.00	0.00%
0100	200	0100	61410	511500	010				SAL: ELEM OFFICE CLER	40,486.86	42,535.00	2,048.14	5.06%
0100	200	0100	61410	521000	010				FICA BENEFITS	10,246.12	10,477.00	230.88	2.25%
0100	200	0100	61410	522100	010				VRS BENEFITS	22,116.96	23,952.00	1,835.04	8.30%
0100	200	0100	61410	522200	010				VRS HYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61410	523000	010				HMP BENEFITS	15,326.28	16,494.00	1,167.72	7.62%
0100	200	0100	61410	524000	010				GLI BENEFIT	1,847.76	1,932.00	84.24	4.56%
0100	200	0100	61410	525100	010				LDPHYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61410	527500	010				RHCC	1,692.72	1,743.69	50.97	3.01%
0100	200	0100	61410	528000	010				OTHER BENEFITS	1,250.00	1,250.00	0.00	0.00%
									Health Services				
0100	900	0100	62220	511310	010		0000		SAL: ADM HEALTH SERVICES	52,362.72	31,594.50	(20,768.22)	-39.66%
0100	900	0100	62220	521000	010		0000		FICA BENEFITS	3,674.55	2,416.98	(1,257.57)	-34.22%
0100	900	0100	62220	522100	010		0000		VRS BENEFITS	8,210.52	5,251.01	(2,959.51)	-36.05%
0100	900	0100	62220	522200	010		0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	900	0100	62220	523000	010		0000		HMP BENEFITS	7,728.60	8,466.00	737.40	9.54%
0100	900	0100	62220	524000	010		0000		GLI BENEFIT	685.92	423.37	(262.55)	-38.28%
0100	900	0100	62220	525100	010		0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	900	0100	62220	527500	010		0000		RHCC	628.32	382.29	(246.03)	-39.16%
0100	900	0100	62220	528000	010		0000		OTHER BENEFITS				
0100	900	0100	62220	560000	010		0000		ADM HEALTH MATLS & SUPPLIES	471.54	467.84	(3.70)	-0.78%
									TOTAL BRECKINRIDGE ELEMENTARY	1,826,440.46	1,871,860.99	45,420.53	2.49%

Buchanan Elementary School



Buchanan Elementary School was constructed in 1974 as a primary school for students in kindergarten through grade 3. On February 1, 1978, however, the old building burned. As a result, all classes were then moved to the new primary building, where, despite the use of five mobile classrooms conditions were crowded and uncomfortable. Construction of an addition began in January 1979. The building was completed and fully occupied with an enrollment of 493 in December 1979.

Currently, Buchanan has about 300 students enrolled. There are three pre-kindergarten, kindergarten and first grade classes. All other grade levels have two teachers per grade level.

The mission of Buchanan Elementary School is to create a learning environment in which all students receive a firm educational foundation in order to become lifelong learners who will lead fulfilling and productive lives as members of a rapidly changing society. Each day, every member of the faculty and staff strive to provide the best quality education possible to each and every child through well-planned, interactive, creative, engaging, collaborative activities. Teachers differentiate instruction to meet the various needs of the students. For those students who may need additional support, Title 1 services are available in the areas of reading and math. Also, specialized instruction is available for gifted students and those with special needs who qualify. Students participate daily in either physical education, art, music, or library. In addition, there is a strong emphasis placed on character development including work ethic, responsibility, the use of collaboration, and the importance of goal setting.

At Buchanan Elementary School our goal is to ensure every child has a solid foundation that will allow them to have a successful future in whatever path they may choose. We are proud of our students.

Dream big. Work hard. Have courage.

FAST FACTS

Address: 255 Schoolhouse Road P.O. Box 639 Buchanan, VA 24066

Enrollment: 258

Phone Number: 540-254-2084

Nickname: Bobcats

Principal: Debbie Garrett

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY21

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE					INC/DEC	%
												FY 20 TO	
										Adopted Budget	Preliminary Budget	FY21	FY20 TO FY21
										PY	CY		
									General Operating Fund				
									Buchanan Elementary School				
									Classroom Instruction – Buchanan Elementary				
0100	200	0100	61100	511200	020		0000		SAL: ELEM TEACHERS	839,039.34	871,168.30	32,128.96	3.83%
0100	200	0100	61100	511510	020		0000		SAL: INSTR AIDES	6,055.74	6,205.00	149.26	2.46%
0100	200	0100	61100	521000	020		0000		FICA BENEFITS	60,979.89	62,504.70	1,524.81	2.50%
0100	200	0100	61100	522100	020		0000		VRS BENEFITS	111,556.44	116,533.30	4,976.86	4.46%
0100	200	0100	61100	522200	020		0000		VRS HYBRID	20,004.60	27,290.00	7,285.40	36.42%
0100	200	0100	61100	523000	020		0000		HMP BENEFITS	92,764.80	106,509.60	13,744.80	14.82%
0100	200	0100	61100	524000	020		0000		GLI BENEFIT	10,991.16	11,684.70	693.54	6.31%
0100	200	0100	61100	525100	020		0000		LDPHYBRID	446.52	532.00	85.48	19.14%
0100	200	0100	61100	526000	020		0000		UNEMPLOYMENT INSURANCE	1,687.50	787.50	(900.00)	-53.33%
0100	200	0100	61100	527000	020		0000		WORKERS COMPENSATION	4,488.06	4,863.06	375.00	8.36%
0100	200	0100	61100	527500	020		0000		RHCC	10,068.72	10,546.60	477.88	4.75%
0100	200	0100	61100	528000	020		0000		OTHER BENEFITS	14,571.13	15,821.13	1,250.00	8.58%
0100	200	0200	61100	511200	020		0000		SAL: ELEM SP ED TEACHERS	247,836.06	294,341.40	46,505.34	18.76%
0100	200	0200	61100	511510	020		0000		SAL: SP ED INSTR AIDES	63,549.06	101,903.00	38,353.94	60.35%
0100	200	0200	61100	521000	020		0000		FICA BENEFITS SP ED	22,545.32	28,174.55	5,629.23	24.97%
0100	200	0200	61100	522100	020		0000		VRS BENEFITS SP ED	34,403.16	41,999.32	7,596.16	22.08%
0100	200	0200	61100	522200	020		0000		VRS HYBRID SP ED	14,422.08	18,731.60	4,309.52	29.88%
0100	200	0200	61100	523000	020		0000		HMP BENEFITS SP ED	46,181.16	51,427.40	5,246.24	11.36%
0100	200	0200	61100	524000	020		0000		GLI BENEFIT SP ED	4,079.28	4,957.23	877.95	21.52%
0100	200	0200	61100	525100	020		0000		LDPHYBRID SP ED	321.84	367.80	45.96	14.28%
0100	200	0200	61100	527000	020		0000		WORKERS COMPENSATION SP ED	667.25	667.25	0.00	0.00%
0100	200	0200	61100	527500	020		0000		RHCC SP ED	3,736.56	4,477.29	740.73	19.82%
0100	200	0200	61100	528000	020		0000		OTHER BENEFITS SP ED	1,250.00	625.00	(625.00)	-50.00%
0100	200	0400	61100	511200	020		0000		SAL: ELEM GIFTED TEACHERS	0.00	5,421.60	5,421.60	-%
0100	200	0400	61100	521000	020		0000		FICA BENEFITS GIFTED	0.00	401.50	401.50	-%
0100	200	0400	61100	522100	020		0000		VRS BENEFITS GIFTED	0.00	901.10	901.10	-%
0100	200	0400	61100	523000	020		0000		HMP BENEFITS GIFTED	0.00	589.36	589.36	-%

0100	200	0400	61100	524000	020		0000		GLI BENEFIT GIFTED	0.00	72.70	72.70	-%
0100	200	0400	61100	527500	020		0000		RHCC GIFTED	0.00	65.70	65.70	-%
0100	200	0800	61100	511200	020		0000		SAL: ELEM VPI TEACHER	64,047.00	64,047.00	0.00	0.00%
0100	200	0800	61100	511510	020		0000		SAL: VPI INSTR AIDES	17,432.82	18,316.00	883.18	5.07%
0100	200	0800	61100	521000	020		0000		FICA BENEFITS VPI	5,091.40	5,093.00	1.60	0.03%
0100	200	0800	61100	522100	020		0000		VRS BENEFITS VPI	12,776.04	13,690.00	913.96	7.15%
0100	200	0800	61100	523000	020		0000		HMP BENEFITS VPI	15,705.24	16,878.00	1,172.76	7.47%
0100	200	0800	61100	524000	020		0000		GLI BENEFIT GIFTED	1,067.40	1,105.00	37.60	3.52%
0100	200	0800	61100	527500	020		0000		RHCC VPI	977.76	997.00	19.24	1.97%
0100	200	0100	61310	555000	020		0000		Staff Development/Registration - Travel	774.45	822.62	48.17	6.22%
0100	200	0100	61310	560000	020		0000		Staff Development/Registration - Materials and Supplies	774.45	822.62	48.17	6.22%
0100	200	0100	61100	560000	020		0000		Materials and Supplies	7,678.14	8,155.67	477.53	6.22%
0100	200	0200	61100	560000	020		0000		Materials and Supplies - Special Ed	663.82	705.10	41.28	6.22%
0100	200	0400	61100	560000	020		0000		Materials and Supplies - Gifted	141.00	141.00	0.00	0.00%
0100	200	0100	61100	560300	020		0000		Instructional Supplies	7,678.14	8,155.67	477.53	6.22%
0100	200	0200	61100	560300	020		0000		Instructional Supplies - Spec Ed	663.82	705.10	41.28	6.22%
0100	200	0400	61100	560300	020		0000		Instructional Supplies - Gifted	329.00	329.00	0.00	0.00%
									Guidance – Buchanan Elementary				
0100	200	0100	61210	511200	020		0000		SAL: ELEM GUIDANCE	62,849.52	64,047.00	1,197.48	1.91%
0100	200	0100	61210	511500	020		0000		SAL: ELEM GUIDACNE CLER	0.00	0.00	0.00	0.00%
0100	200	0100	61210	521000	020		0000		FICA BENEFITS	4,773.13	4,866.00	92.87	1.95%
0100	200	0100	61210	522100	020		0000		VRS BENEFITS	9,854.76	10,645.00	790.24	8.02%
0100	200	0100	61210	522200	020		0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61210	523000	020		0000		HMP BENEFITS	7,604.40	8,151.00	546.60	7.19%
0100	200	0100	61210	524000	020		0000		GLI BENEFIT	823.32	859.00	35.68	4.33%
0100	200	0100	61210	525100	020		0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61210	527500	020		0000		RHCC	754.20	775.00	20.80	2.76%
0100	200	0100	61210	528000	020		0000		OTHER BENEFITS	0.00	750.00	750.00	-%
0100	200	0100	61210	560000	020		0000		ELEM GUIDANCE MATLS & SUPPLIES	276.59	293.79	17.20	6.22%
0100	200	0100	61210	560300	020		0000		ELEM GUIDANCE INSTRUCT MATLS	276.59	293.79	17.20	6.22%
									Media – Buchanan Elementary				
0100	200	0100	61320	511220	020		0000		SAL: ELEM LIBRARIAN	55,807.44	56,981.00	1,173.56	2.10%

0100	200	0100	61320	521000	020		0000		FICA BENEFITS	4,259.85	4,351.00	91.15	2.14%
0100	200	0100	61320	522100	020		0000		VRS BENEFITS	8,750.64	9,471.00	720.36	8.23%
0100	200	0100	61320	523000	020		0000		HMP BENEFITS	0.00	0.00	0.00	0.00%
0100	200	0100	61320	524000	020		0000		GLI BENEFIT	731.04	764.00	32.96	4.51%
0100	200	0100	61320	527500	020		0000		RHCC	669.72	690.00	20.28	3.03%
0100	200	0100	61320	528000	020		0000		OTHER BENEFITS	111.11	111.11	0.00	0.00%
0100	200	0100	61320	560000	020		0000		ELEM LIBRARY MATLS & SUPPLIES	1,382.95	1,468.96	86.01	6.22%
0100	200	0100	61320	560300	020		0000		ELEM LIBRARY INSTRUC MATLS	1,382.95	1,468.96	86.01	6.22%
									Office of the Principal – Buchanan Elementary				
0100	200	0100	61410	511260	020		0000		SAL: ELEM PRINCIPALS	104,296.00	105,000.00	704.00	0.68%
0100	200	0100	61410	511270	020		0000		SAL: ASSISTANT PRINCIPALS	0.00	0.00	0.00	0.00%
0100	200	0100	61410	511500	020		0000		SAL: ELEM OFFICE CLER	27,954.12	28,654.00	699.88	2.50%
0100	200	0100	61410	521000	020		0000		FICA BENEFITS	10,090.16	10,200.00	109.84	1.09%
0100	200	0100	61410	522100	020		0000		VRS BENEFITS	16,353.60	17,451.00	1,097.40	6.71%
0100	200	0100	61410	522200	020		0000		VRS HYBRID	4,383.24	4,495.00	111.76	2.55%
0100	200	0100	61410	523000	020		0000		HMP BENEFITS	14,910.48	15,973.00	1,062.52	7.13%
0100	200	0100	61410	524000	020		0000		GLI BENEFIT	1,732.56	1,791.00	58.44	3.37%
0100	200	0100	61410	525100	020		0000		LDPHYBRID	97.80	90.00	(7.80)	-7.98%
0100	200	0100	61410	527500	020		0000		RHCC	1,587.00	1,618.00	31.00	1.95%
0100	200	0100	61410	528000	020		0000		OTHER BENEFITS	1,250.00	1,250.00	0.00	0.00%
									Health Services – Buchanan Elementary				
0100	900	0100	62220	511310	020		0000		SAL: ADM HEALTH SERVICES	37,827.00	31,594.50	(6,232.50)	-16.48%
0100	900	0100	62220	521000	020		0000		FICA BENEFITS	2,550.13	2,416.98	(133.15)	-5.22%
0100	900	0100	62220	522100	020		0000		VRS BENEFITS	5,931.24	5,251.01	(680.23)	-11.47%
0100	900	0100	62220	522200	020		0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	900	0100	62220	523000	020		0000		HMP BENEFITS	7,781.34	8,466.00	684.66	8.80%
0100	900	0100	62220	524000	020		0000		GLI BENEFIT	495.48	423.37	(72.11)	-14.55%
0100	900	0100	62220	525100	020		0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	900	0100	62220	527500	020		0000		RHCC	453.96	382.29	(71.67)	-15.79%
0100	900	0100	62220	528000	020		0000		OTHER BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	560000	020		0000		ADM HEALTH MATLS & SUPPLIES	575.31	611.09	35.78	6.22%
									TOTAL BUCHANAN ELEMENTARY	2,146,023.78	2,331,186.32	185,162.54	8.63%

Cloverdale Elementary School



Cloverdale Elementary is home to 300 students and is located in the southern end of the county. Our school was built in 1952 and has seen many changes over the years. Our school consists of 14 classrooms and numerous teachers that teach the arts and provide services to our g4ifted, English Language Learners (ELL), and special education population. In addition to our teachers, there are a large number of support staff to assist students and keep our school running smoothly.

Cloverdale Elementary recognizes that each child is an individual, all children are creative, and all children need to succeed. Therefore, Cloverdale respects the individual needs of the children, fosters a caring and creative environment, and emphasizes the social, emotional, physical, and intellectual development of each child. Our mission, through the combined effort of staff, parents, students and community, is to provide the highest quality education.

We are very proud of our students, staff, and family members who have contributed to the numerous awards from the state for our academic achievements but we recognize that there is more to success than academics. To this end, there are numerous opportunities to participate during and after school in community projects, hands-on learning, and clubs. Each year our music 9program offers opportunities for students to participate in Chorus and/or Orff, a Character Counts club and the Student Leadership team. We also strive to offer other options which have included a variety of clubs: Fellowship club, Spanish, Robotics, Kiwanis, Book club, Game club, and Lego club.

What truly makes our school special is the kindness and sense of community that is the fabric of our school culture. There is rarely an event where our school is present that they are not recognized for their outstanding behavior and enthusiasm. New students and staff are welcomed with open arms and former ones return often. Cloverdale Elementary is a family of learners!

FAST FACTS

Address: 833 Cougar Drive P.O. Box 6 Cloverdale, VA 24077

Enrollment: 291

Phone Number: 540-992-1086

Nickname: Cougar

Principal: Jessica Martin

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY21

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE						INC/DEC FY20	% INCREASE
										Adopted Budget	Preliminary Budget		TO FY21	FY20 TO FY21
										PY	CY			
									General Operating Fund					
									Cloverdale Elementary					
									Classroom Instruction – Cloverdale Elementary					
0100	200	0100	61100	511200	030		0000		SAL: ELEM TEACHERS	828,648.06	994,025.35	165,377.29		19.96%
0100	200	0100	61100	511510	030		0000		SAL: INSTR AIDES	7,749.96	8,143.00	393.04		5.07%
0100	200	0100	61100	521000	030		0000		FICA BENEFITS	60,699.49	72,881.03	12,181.54		20.07%
0100	200	0100	61100	522100	030		0000		VRS BENEFITS	122,822.40	142,079.45	19,257.05		15.68%
0100	200	0100	61100	522200	030		0000		VRS HYBRID	7,109.40	22,497.00	15,387.60		216.44%
0100	200	0100	61100	523000	030		0000		HMP BENEFITS	92,980.08	130,819.36	37,839.28		40.70%
0100	200	0100	61100	524000	030		0000		GLI BENEFIT	10,855.32	13,332.93	2,477.61		22.82%
0100	200	0100	61100	525100	030		0000		LDPHYBRID	158.64	436.00	277.36		174.84%
0100	200	0100	61100	526000	030		0000		UNEMPLOYMENT INSURANCE	1,687.50	787.50	(900.00)		-53.33%
0100	200	0100	61100	527000	030		0000		WORKERS COMPENSATION	4,488.06	4,863.06	375.00		8.36%
0100	200	0100	61100	527500	030		0000		RHCC	9,944.04	12,034.18	2,090.14		21.02%
0100	200	0100	61100	528000	030		0000		OTHER BENEFITS	14,571.13	15,821.13	1,250.00		8.58%
0100	200	0200	61100	511200	030		0000		SAL: ELEM SP ED TEACHERS	137,238.30	171,024.00	33,785.70		24.62%
0100	200	0200	61100	511510	030		0000		SAL: SP ED INSTR AIDES	92,112.12	131,563.00	39,450.88		42.83%
0100	200	0200	61100	521000	030		0000		FICA BENEFITS SP ED	16,063.35	21,884.00	5,820.65		36.24%
0100	200	0200	61100	522100	030		0000		VRS BENEFITS SP ED	27,104.52	38,325.50	11,220.98		41.40%
0100	200	0200	61100	522200	030		0000		VRS HYBRID SP ED	8,857.80	11,296.00	2,438.20		27.53%
0100	200	0200	61100	523000	030		0000		HMP BENEFITS SP ED	46,440.96	63,289.50	16,848.54		36.28%
0100	200	0200	61100	524000	030		0000		GLI BENEFIT SP ED	3,004.44	4,058.50	1,054.06		35.08%
0100	200	0200	61100	525100	030		0000		LDPHYBRID SP ED	197.76	226.00	28.24		14.28%
0100	200	0200	61100	527000	030		0000		WORKERS COMPENSATION SP ED	667.25	667.25	0.00		0.00%
0100	200	0200	61100	527500	030		0000		RHCC SP ED	2,751.96	3,667.00	915.04		33.25%
0100	200	0200	61100	528000	030		0000		OTHER BENEFITS SP ED	1,250.00	650.00	(600.00)		-48.00%
0100	200	0400	61100	511200	030		0000		SAL: ELEM GIFTED TEACHER	0.00	21,686.40	21,686.40		-%
0100	200	0400	61100	521000	030		0000		FICA BENEFITS GIFTED	0.00	1,606.00	1,606.00		-%

0100	200	0400	61100	522100	030		0000		VRS BENEFITS GIFTED	0.00	3,604.40	3,604.40	-%
0100	200	0400	61100	523000	030		0000		HMP BENEFITS GIFTED	0.00	3,057.46	3,057.46	-%
0100	200	0400	61100	524000	030		0000		GLI BENEFIT GIFTED	0.00	290.80	290.80	-%
0100	200	0400	61100	527500	030		0000		RHCC GIFTED	0.00	262.80	262.80	-%
0100	200	0100	61310	555000	030		0000		Staff Development/Registration - Travel	888.18	923.99	35.81	4.03%
0100	200	0100	61310	560000	030		0000		Staff Development/Registration - Materials and Supplies	888.18	923.99	35.81	4.03%
0100	200	0100	61100	560000	030		0000		Materials and Supplies	8,805.71	9,160.70	354.99	4.03%
0100	200	0200	61100	560000	030		0000		Materials and Supplies - Special Ed	761.30	791.99	30.69	4.03%
0100	200	0400	61100	560000	030		0000		Materials and Supplies - Gifted	192.00	192.00	0.00	0.00%
0100	200	0100	61100	560300	030		0000		Instructional Supplies	8,805.71	9,160.70	354.99	4.03%
0100	200	0200	61100	560300	030		0000		Instructional Supplies - Spec Ed	761.30	791.99	30.69	4.03%
0100	200	0400	61100	560300	030		0000		Instructional Supplies - Gifted	448.00	448.00	0.00	0.00%
									Guidance – Cloverdale Elementary				
0100	200	0100	61210	511200	030		0000		SAL: ELEM GUIDANCE	56,981.46	59,719.00	2,737.54	4.80%
0100	200	0100	61210	511500	030		0000		SAL: ELEM GUIDACNE CLER	0.00	0.00	0.00	0.00%
0100	200	0100	61210	521000	030		0000		FICA BENEFITS	4,096.91	4,305.00	208.09	5.08%
0100	200	0100	61210	522100	030		0000		VRS VENEFITS	8,934.72	9,926.00	991.28	11.09%
0100	200	0100	61210	522200	030		0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61210	523000	030		0000		HMP BENEFITS	7,646.40	8,227.00	580.60	7.59%
0100	200	0100	61210	524000	030		0000		GLI BENEFIT	746.40	801.00	54.60	7.32%
0100	200	0100	61210	525100	030		0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61210	527500	030		0000		RHCC	683.76	723.00	39.24	5.74%
0100	200	0100	61210	528000	030		0000		OTHER BENEFITS	0.00	750.00	750.00	
0100	200	0100	61210	560000	030		0000		ELEM GUIDANCE MATLS & SUPPLIES	317.21	330.00	12.79	4.03%
0100	200	0100	61210	560300	030		0000		ELEM GUIDANCE INSTRUCT MATLS	317.21	330.00	12.79	4.03%
									Media – Cloverdale Elementary				
0100	200	0100	61320	511220	030		0000		SAL: ELEM LIBRARIAN	61,047.00	61,047.00	0.00	0.00%
0100	200	0100	61320	521000	030		0000		FICA BENEFITS	3,817.89	3,758.00	(59.89)	-1.57%
0100	200	0100	61320	522100	030		0000		VRS BENEFITS	9,572.16	10,147.00	574.84	6.01%
0100	200	0100	61320	523000	030		0000		HMP BENEFITS	8,024.28	8,602.00	577.72	7.20%
0100	200	0100	61320	524000	030		0000		GLI BENEFIT	799.68	819.00	19.32	2.42%
0100	200	0100	61320	527500	030		0000		RHCC	732.60	739.00	6.40	0.87%

0100	200	0100	61320	528000	030		0000		OTHER BENEFITS	111.11	111.11	0.00	0.00%
0100	200	0100	61320	560000	030		0000		ELEM LIBRARY MATLS & SUPPLIES	1,586.04	1,649.98	63.94	4.03%
0100	200	0100	61320	560300	030		0000		ELEM LIBRARY INSTRUC MATLS	1,586.04	1,649.98	63.94	4.03%
									Office of the Principal – Cloverdale Elementary				
0100	200	0100	61410	511260	030		0000		SAL: ELEM PRINCIPALS	98,826.00	99,814.00	988.00	1.00%
0100	200	0100	61410	511270	030		0000		SAL: ASSISTANT PRINCIPALS	0.00	0.00	0.00	0.00%
0100	200	0100	61410	511500	030		0000		SAL: ELEM OFFICE CLER	31,629.18	41,498.00	9,868.82	31.20%
0100	200	0100	61410	521000	030		0000		FICA BENEFITS	9,601.17	10,417.00	815.83	8.50%
0100	200	0100	61410	522100	030		0000		VRS BENEFITS	15,495.96	23,487.00	7,991.04	51.57%
0100	200	0100	61410	522200	030		0000		VRS HYBRID	4,959.48	0.00	(4,959.48)	-100.00%
0100	200	0100	61410	523000	030		0000		HMP BENEFITS	15,385.44	16,602.00	1,216.56	7.91%
0100	200	0100	61410	524000	030		0000		GLI BENEFIT	1,709.04	1,895.00	185.96	10.88%
0100	200	0100	61410	525100	030		0000		LDPHYBRID	110.76	0.00	(110.76)	-100.00%
0100	200	0100	61410	527500	030		0000		RHCC	1,565.52	1,711.00	145.48	9.29%
0100	200	0100	61410	528000	030		0000		OTHER BENEFITS	1,250.00	1,250.00	0.00	0.00%
									Health Services – Cloverdale Elementary				
0100	900	0100	62220	511310	030		0000		SAL: ADM HEALTH SERVICES	43,631.52	43,632.00	0.48	0.00%
0100	900	0100	62220	521000	030		0000		FICA BENEFITS	3,337.81	3,339.00	1.19	0.04%
0100	900	0100	62220	522100	030		0000		VRS BENEFITS	6,841.44	7,252.00	410.56	6.00%
0100	900	0100	62220	522200	030		0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	900	0100	62220	523000	030		0000		HMP BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	524000	030		0000		GLI BENEFIT	571.56	585.00	13.44	2.35%
0100	900	0100	62220	525100	030		0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	900	0100	62220	527500	030		0000		RHCC	523.56	528.00	4.44	0.85%
0100	900	0100	62220	528000	030		0000		OTHER BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	560000	030		0000		ADM HEALTH MATLS & SUPPLIES	659.79	686.39	26.60	4.03%
									TOTAL CLOVERDALE ELEMENTARY	1,922,052.02	2,343,602.42	421,550.40	21.93%

Colonial Elementary School



Colonial Elementary School was built in 1939, and is located in the Blue Ridge area of Botetourt County. We are not located in a town or city. In many ways, our school is the center of the community. At 80 years old, we now have multiple generations of families who have attended Colonial. Therefore, the community is our school community, past and present, and they take great pride in their school. The Colonial community thrives in enthusiasm for education as well as pride and support of our school. This is evidenced by the strong parental involvement at our school.

Our graduates continue to feel a long lasting connection to our school. As a result, we have a tradition that our Colonial graduates come back home to their elementary school the day after they graduate from high school or college, while our current students line the halls and clap for them. It is just as special to our current students as it is to our graduates.



Leadership is a significant focus at Colonial. We implemented The Leader in Me 13 years ago. Colonial is the only school in our school division to adopt and teach the leadership principles of The 7 Habits of Effective People. We believe that everyone can be a leader. "Leadership is doing the right thing even if nobody is watching," hangs in our hallways. We believe in doing the right thing because it is the right thing to do, not because you are being rewarded for it. The leadership principles we teach become imbedded in the lives of students in and out of school. It is a common language that our families adopt and encourage at home. Early on, our students know what it means to be proactive and to begin with the end in mind. And these are just a few of the leadership principles we not only teach, but live each and every day. We also have four core values which are displayed in every room, which bring the 7 habits together into four simple statements: We are kind. We are respectful. We are responsible. We always give our personal best. These core beliefs and leadership principles are what will carry our students in life - they will challenge them to do their best academically, to push themselves to be all they can be physically and athletically, and to regulate themselves emotionally and socially.



Colonial is inclusive in nature, philosophy and practice. Our special education population is an important part of each classroom. We teach that everyone learns differently and our students of all instructional levels discover and share their learning styles, preferences and needs in student led conferences, which brings an awareness and appreciation of the differences among our students.

FAST FACTS

Address: 2941 Webster Road Blue Ridge, VA 24064

Enrollment: 399

Phone Number: 540-977-6773

Nickname: Cougars

Principal: Tammy Riggs

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY21

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE								%
													INC/DEC FY20		INCREASE
										Adopted Budget	Preliminary Budget		TO FY21		FY20 TO FY21
										PY	CY				
									General Operating Fund						
									Colonial Elementary						
									Classroom Instruction – Colonial Elementary						
0100	200	0100	61100	511200	040		0000		SAL: ELEM TEACHERS	1,213,115.82	1,237,726.15		24,610.33		2.03%
0100	200	0100	61100	511510	040		0000		SAL: INSTR AIDES	14,043.36	14,227.00		183.64		1.31%
0100	200	0100	61100	521000	040		0000		FICA BENEFITS	88,037.88	89,383.10		1,345.22		1.53%
0100	200	0100	61100	522100	040		0000		VRS BENEFITS	176,850.84	190,777.35		13,926.51		7.87%
0100	200	0100	61100	522200	040		0000		VRS HYBRID	13,365.60	14,102.00		736.40		5.51%
0100	200	0100	61100	523000	040		0000		HMP BENEFITS	155,130.72	162,406.50		7,275.78		4.69%
0100	200	0100	61100	524000	040		0000		GLI BENEFIT	15,891.96	16,600.80		708.84		4.46%
0100	200	0100	61100	525100	040		0000		LDPHYBRID	298.32	282.00		(16.32)		-5.47%
0100	200	0100	61100	526000	040		0000		UNEMPLOYMENT INSURANCE	1,687.50	787.50		(900.00)		-53.33%
0100	200	0100	61100	527000	040		0000		WORKERS COMPENSATION	4,488.06	4,863.06		375.00		8.36%
0100	200	0100	61100	527500	040		0000		RHCC	14,557.68	14,985.20		427.52		2.94%
0100	200	0100	61100	528000	040		0000		OTHER BENEFITS	14,571.13	15,821.13		1,250.00		8.58%
0100	200	0200	61100	511200	040		0000		SAL: ELEM SP ED TEACHERS	268,508.68	279,920.50		11,411.82		4.25%
0100	200	0200	61100	511510	040		0000		SAL: SP ED INSTR AIDES	133,001.88	134,900.00		1,898.12		1.43%
0100	200	0200	61100	521000	040		0000		FICA BENEFITS SP ED	30,111.27	30,391.50		280.23		0.93%
0100	200	0200	61100	522100	040		0000		VRS BENEFITS SP ED	49,821.72	42,968.30		(6,853.42)		-13.76%
0100	200	0200	61100	522200	040		0000		VRS HYBRID SP ED	13,135.08	24,514.00		11,378.92		86.63%
0100	200	0200	61100	523000	040		0000		HMP BENEFITS SP ED	76,368.72	76,542.90		174.18		0.23%
0100	200	0200	61100	524000	040		0000		GLI BENEFIT SP ED	5,259.72	5,564.15		304.43		5.79%
0100	200	0200	61100	525100	040		0000		LDPHYBRID SP ED	293.28	489.00		195.72		66.73%
0100	200	0200	61100	527000	040		0000		WORKERS COMPENSATION SP ED	667.25	667.25		0.00		0.00%
0100	200	0200	61100	527500	040		0000		RHCC SP ED	4,818.12	5,024.05		205.93		4.27%
0100	200	0200	61100	528000	040		0000		OTHER BENEFITS SP ED	1,250.00	625.00		(625.00)		-50.00%
0100	200	0400	61100	511200	040		0000		SAL: ELEM GIFTED TEACHER	0.00	20,340.00		20,340.00		-%
0100	200	0400	61100	521000	040		0000		FICA BENEFITS GIFTED	0.00	1,394.40		1,394.40		-%

0100	200	0400	61100	522100	040		0000		VRS BENEFITS GIFTED	0.00	3,380.70	3,380.70		-%
0100	200	0400	61100	523000	040		0000		HMP BENEFITS GIFTED	0.00	2,279.17	2,279.17		-%
0100	200	0400	61100	524000	040		0000		GLI BENEFIT GIFTED	0.00	272.70	272.70		-%
0100	200	0400	61100	527500	040		0000		RHCC GIFTED	0.00	246.30	246.30		-%
0100	200	0100	61310	555000	040		0000		Staff Development/Registration - Travel	1,236.56	1,281.47	44.91		3.63%
0100	200	0100	61310	560000	040		0000		Staff Development/Registration - Materials and Supplies	1,236.56	1,281.47	44.91		3.63%
0100	200	0100	61100	560000	040		0000		Materials and Supplies	12,259.56	12,704.84	445.28		3.63%
0100	200	0200	61100	560000	040		0000		Materials and Supplies - Special Ed	1,059.90	1,098.40	38.50		3.63%
0100	200	0400	61100	560000	040		0000		Materials and Supplies - Gifted	138.00	138.00	0.00		0.00%
0100	200	0100	61100	560300	040		0000		Instructional Supplies	12,259.56	12,704.84	445.28		3.63%
0100	200	0200	61100	560300	040		0000		Instructional Supplies - Spec Ed	1,059.90	1,098.40	38.50		3.63%
0100	200	0400	61100	560300	040		0000		Instructional Supplies - Gifted	322.00	322.00	0.00		0.00%
									Guidance – Colonial Elementary					
0100	200	0100	61210	511200	040		0000		SAL: ELEM GUIDANCE	46,224.54	47,203.00	978.46		2.12%
0100	200	0100	61210	511500	040		0000		SAL: ELEM GUIDACNE CLER	0.00	0.00	0.00		0.00%
0100	200	0100	61210	521000	040		0000		FICA BENEFITS	3,334.22	3,410.00	75.78		2.27%
0100	200	0100	61210	522100	040		0000		VRS BENEFITS	0.00	0.00	0.00		0.00%
0100	200	0100	61210	522200	040		0000		VRS HYBRID	7,248.00	7,404.00	156.00		2.15%
0100	200	0100	61210	523000	040		0000		HMP BENEFITS	7,604.40	329.00	(7,275.40)		-95.67%
0100	200	0100	61210	524000	040		0000		GLI BENEFIT	605.52	633.00	27.48		4.54%
0100	200	0100	61210	525100	040		0000		LDPHYBRID	161.76	148.00	(13.76)		-8.51%
0100	200	0100	61210	527500	040		0000		RHCC	554.64	572.00	17.36		3.13%
0100	200	0100	61210	528000	040		0000		OTHER BENEFITS	0.00	750.00	750.00		-%
0100	200	0100	61210	560000	040		0000		ELEM GUIDANCE MATLS & SUPPLIES	441.63	457.67	16.04		3.63%
0100	200	0100	61210	560300	040		0000		ELEM GUIDANCE INSTRUCT MATLS	441.63	457.67	16.04		3.63%
									Media – Colonial Elementary					
0100	200	0100	61320	511220	040		0000		SAL: ELEM LIBRARIAN	64,047.00	64,047.00	0.00		0.00%
0100	200	0100	61320	521000	040		0000		FICA BENEFITS	4,899.59	4,900.00	0.41		0.01%
0100	200	0100	61320	522100	040		0000		VRS BENEFITS	10,042.56	10,645.00	602.44		6.00%
0100	200	0100	61320	523000	040		0000		HMP BENEFITS	252.00	252.00	0.00		0.00%
0100	200	0100	61320	524000	040		0000		GLI BENEFIT	839.04	859.00	19.96		2.38%

0100	200	0100	61320	527500	040		0000		RHCC	768.60	775.00	6.40	0.83%
0100	200	0100	61320	528000	040		0000		OTHER BENEFITS	111.11	111.11	0.00	0.00%
												0.00	
0100	200	0100	61320	560000	040		0000		ELEM LIBRARY MATLS & SUPPLIES	2,208.13	2,288.34	80.21	3.63%
0100	200	0100	61320	560300	040		0000		ELEM LIBRARY INSTRUC MATLS	2,208.13	2,288.34	80.21	3.63%
									Office of the Principal – Colonial Elementary				
0100	200	0100	61410	511260	040		0000		SAL: ELEM PRINCIPALS	101,560.00	102,576.00	1,016.00	1.00%
0100	200	0100	61410	511270	040		0000		SAL: ASSISTANT PRINCIPALS	0.00	81,000.00	81,000.00	-%
0100	200	0100	61410	511500	040		0000		SAL: ELEM OFFICE CLER	31,629.18	32,420.00	790.82	2.50%
0100	200	0100	61410	521000	040		0000		FICA BENEFITS	9,041.86	15,307.50	6,265.64	69.30%
0100	200	0100	61410	522100	040		0000		VRS BENEFITS	20,884.08	35,900.20	15,016.12	71.90%
0100	200	0100	61410	522200	040		0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61410	523000	040		0000		HMP BENEFITS	15,780.72	25,249.80	9,469.08	60.00%
0100	200	0100	61410	524000	040		0000		GLI BENEFIT	1,744.80	2,895.40	1,150.60	65.94%
0100	200	0100	61410	525100	040		0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61410	527500	040		0000		RHCC	1,598.28	2,615.10	1,016.82	63.62%
0100	200	0100	61410	528000	040		0000		OTHER BENEFITS	1,250.00	1,250.00	0.00	0.00%
									Health Services – Colonial Elementary				
0100	900	0100	62220	511310	040		0000		SAL: ADM HEALTH SERVICES	41,938.32	52,363.00	10,424.68	24.86%
0100	900	0100	62220	521000	040		0000		FICA BENEFITS	3,179.00	3,658.00	479.00	15.07%
0100	900	0100	62220	522100	040		0000		VRS BENEFITS	6,575.88	8,703.00	2,127.12	32.35%
0100	900	0100	62220	522200	040		0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	900	0100	62220	523000	040		0000		HMP BENEFITS	7,646.40	8,284.00	637.60	8.34%
0100	900	0100	62220	524000	040		0000		GLI BENEFIT	549.36	702.00	152.64	27.79%
0100	900	0100	62220	525100	040		0000		LDPHYBRID	146.76	0.00	(146.76)	-100.00%
0100	900	0100	62220	527500	040		0000		RHCC	503.28	634.00	130.72	25.97%
0100	900	0100	62220	528000	040		0000		OTHER BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	560000	040		0000		ADM HEALTH MATLS & SUPPLIES	918.58	951.95	33.37	3.63%
									TOTAL COLONIAL ELEMENTARY	2,721,785.63	2,944,151.21	222,365.58	8.17%

Eagle Rock Elementary School



Eagle Rock Elementary is a collection of several small community schools that were prevalent in the 1800s. Those small communities were Glen Wilton, Iron Gate, Lick Run, Lapsley Run, Dagger Spring, Salt Petre Cave, Shiloh and Gala communities. The Old Eagle Rock school, (1930) housed students in first through 12th grade for 33 years in the town of Eagle Rock.

The present site on Eagles Nest Drive has been home for students in preschool through fifth grade since 1976. Currently, there are 34 staff members some of which are shared with other schools (such as Music, Art, Physical Education, Gifted, Guidance, and Nutrition). Eagle Rock's achievements are a result of a focused, hard-working staff, a dedicated group of students and a parent community that values the school.



Eagle Rock Elementary's mission is to enable students to meet the challenges of the 21st century, foster an environment that promotes a passion for learning, empathy and a strong sense of community. We will work collaboratively to create opportunities for learning that continually challenge our students to dream without boundaries. Eagle Rock offers specialized instruction for students to meet individual needs. We want our students to be competitive amongst others in continuing their education and in the workplace.



Eagle Rock Elementary is a truly remarkable school! It is my pleasure to serve as principal of this school and to work collaboratively with all parties on each child's journey.

FAST FACTS

Address: 145 Eagles' Nest Drive, Eagle Rock, VA 24085

Enrollment: 132

Phone Number: 540-473-2421

Nickname: Eagles

Principal: Sandy Gould

	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE							%
													INC/DEC FY20	INCREASE
										Adopted Budget	Preliminary Budget		TO FY21	FY20 TO FY21
										PY	CY			
									General Operating Fund					
									Eagle Rock Elementary					
									Classroom Instruction – Eagle Rock Elementary					
0100	200	0100	61100	511200	050		0000		SAL: ELEM TEACHERS	475,912.14	453,710.50	(22,201.64)		-4.67%
0100	200	0100	61100	511510	050		0000		SAL: INSTR AIDES	8,555.76	8,768.00	212.24		2.48%
0100	200	0100	61100	521000	050		0000		FICA BENEFITS	34,920.96	33,629.70	(1,291.26)		-3.70%
0100	200	0100	61100	522100	050		0000		VRS BENEFITS	58,794.60	58,500.50	(294.10)		-0.50%
0100	200	0100	61100	522200	050		0000		VRS HYBRID	15,828.36	16,835.00	1,006.64		6.36%
0100	200	0100	61100	523000	050		0000		HMP BENEFITS	46,550.16	43,291.40	(3,258.76)		-7.00%
0100	200	0100	61100	524000	050		0000		GLI BENEFIT	6,234.60	6,085.50	(149.10)		-2.39%
0100	200	0100	61100	525100	050		0000		LDPHYBRID	353.40	318.00	(35.40)		-10.02%
0100	200	0100	61100	526000	050		0000		UNEMPLOYMENT INSURANCE	1,687.50	787.50	(900.00)		-53.33%
0100	200	0100	61100	527000	050		0000		WORKERS COMPENSATION	4,488.06	4,863.06	375.00		8.36%
0100	200	0100	61100	527500	050		0000		RHCC	5,710.92	5,493.20	(217.72)		-3.81%
0100	200	0100	61100	528000	050		0000		OTHER BENEFITS	14,571.13	15,281.13	710.00		4.87%
0100	200	0200	61100	511200	050		0000		SAL: ELEM SP ED TEACHERS	165,277.08	123,897.00	(41,380.08)		-25.04%
0100	200	0200	61100	511510	050		0000		SAL: SP ED INSTR AIDES	40,222.68	86,430.00	46,207.32		114.88%
0100	200	0200	61100	521000	050		0000		FICA BENEFITS SP ED	14,619.59	14,888.90	269.31		1.84%
0100	200	0200	61100	522100	050		0000		VRS BENEFITS SP ED	25,242.96	32,333.64	7,090.68		28.09%
0100	200	0200	61100	522200	050		0000		VRS HYBRID SP ED	6,979.32	5,139.80	(1,839.52)		-26.36%
0100	200	0200	61100	523000	050		0000		HMP BENEFITS SP ED	31,004.04	38,150.80	7,146.76		23.05%
0100	200	0200	61100	524000	050		0000		GLI BENEFIT SP ED	2,691.96	3,064.06	372.10		13.82%
0100	200	0200	61100	525100	050		0000		LDPHYBRID SP ED	155.76	106.80	(48.96)		-31.43%
0100	200	0200	61100	527000	050		0000		WORKERS COMPENSATION SP ED	667.25	667.25	0.00		0.00%
0100	200	0200	61100	527500	050		0000		RHCC SP ED	2,466.00	2,767.38	301.38		12.22%
0100	200	0200	61100	528000	050		0000		OTHER BENEFITS SP ED	1,250.00	625.00	(625.00)		-50.00%
0100	200	0400	61100	511200	050		0000		SAL: ELEM GIFTED TEACHERS	0.00	6,780.00	6,780.00		-%
0100	200	0400	61100	521000	050		0000		FICA BENEFITS GIFTED	0.00	464.80	464.80		-%
0100	200	0400	61100	522100	050		0000		VRS BENEFITS GIFTED	0.00	1,126.90	1,126.90		-%
0100	200	0400	61100	523000	050		0000		HMP BENEFITS GIFTED	0.00	604.17	604.17		-%

0100	200	0400	61100	524000	050		0000		GLI BENEFIT GIFTED	0.00	90.90	90.90	-%
0010	200	0400	61100	527500	050		0000		RHCC GIFTED	0.00	82.10	82.10	-%
0010	200	0800	61100	511200	050		0000		SAL: ELEM VPI TEACHER	54,634.44	56,981.00	2,346.56	4.30%
0010	200	0800	61100	511510	050		0000		SAL: ELEM VPI INSTR AIDES	14,664.54	15,032.00	367.46	2.51%
0010	200	0800	61100	521000	050		0000		FICA BENEFITS VPI	4,916.61	5,118.00	201.39	4.10%
0010	200	0800	61100	522100	050		0000		VRS BENEFITS VPI	8,566.68	9,471.00	904.32	10.56%
0010	200	0800	61100	522200	050		0000		VRS HYBRID VPI	2,299.44	2,358.00	58.56	2.55%
0010	200	0800	61100	523000	050		0000		HMP BENEFITS VPI	15,053.64	16,359.00	1,305.36	8.67%
0100	200	0800	61100	524000	050		0000		GLI BENEFIT VPI	907.80	764.00	(143.80)	-15.84%
0100	200	0800	61100	525100	050		0000		LDPHYBRID VPI	51.36	47.00	(4.36)	-8.49%
0100	200	0800	6100	527500	050		0000		RHCC VPI	831.48	872.00	40.52	4.87%
0100	200	0100	61310	555000	050		0000		Staff Development/Registration - Travel	550.13	550.13	0.00	0.00%
0100	200	0100	61310	560000	050		0000		Staff Development/Registration - Materials and Supplies	550.13	550.13	0.00	0.00%
0100	200	0100	61100	560000	050		0000		Materials and Supplies	5,454.17	5,454.17	0.00	0.00%
0100	200	0200	61100	560000	050		0000		Materials and Supplies - Special Ed	471.54	471.54	0.00	0.00%
0100	200	0400	61100	560000	050		0000		Materials and Supplies - Gifted	135.00	135.00	0.00	0.00%
0100	200	0100	61100	560300	050		0000		Instructional Supplies	5,454.17	5,454.17	0.00	0.00%
0100	200	0200	61100	560300	050		0000		Instructional Supplies - Spec Ed	471.54	471.54	0.00	0.00%
0100	200	0400	61100	560300	050		0000		Instructional Supplies - Gifted	315.00	315.00	0.00	0.00%
									Guidance – Eagle Rock Elementary				
0100	200	0100	61210	511200	050		0000		SAL: ELEM GUIDANCE	22,670.61	46,225.00	23,554.39	103.90%
0100	200	0100	61210	511500	050		0000		SAL: ELEM GUIDACNE CLER	0.00	0.00	0.00	0.00%
0100	200	0100	61210	521000	050		0000		FICA BENEFITS	1,704.88	3,479.00	1,774.12	104.06%
0100	200	0100	61210	522100	050		0000		VRS BENEFITS	3,554.76	7,683.00	4,128.24	116.13%
0100	200	0100	61210	522200	050		0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61210	523000	050		0000		HMP BENEFITS	0.00	0.00	0.00	0.00%
0100	200	0100	61210	524000	050		0000		GLI BENEFIT	297.00	620.00	323.00	108.75%
0100	200	0100	61210	525100	050		0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61210	527500	050		0000		RHCC	272.04	560.00	287.96	105.85%
0100	200	0100	61210	528000	050		0000		OTHER BENEFITS	0.00	750.00	750.00	-%
0100	200	0100	61210	560000	050		0000		ELEM GUIDANCE MATLS & SUPPLIES	196.48	196.48	0.00	0.00%
0100	200	0100	61210	560300	050		0000		ELEM GUIDANCE INSTRUCT MATLS	196.48	196.48	0.00	0.00%

									Media – Eagle Rock Elementary					
0100	200	0100	61320	511220	050		0000		SAL: ELEM LIBRARIAN	61,047.00	61,047.00	0.00		0.00%
0100	200	0100	61320	521000	050		0000		FICA BENEFITS	4,605.00	4,605.00	0.00		0.00%
0100	200	0100	61320	522100	050		0000		VRS BENEFITS	9,572.16	10,147.00	574.84		6.01%
0100	200	0100	61320	523000	050		0000		HMP BENEFITS	7,646.40	8,227.00	580.60		7.59%
0100	200	0100	61320	524000	050		0000		GLI BENEFIT	799.68	819.00	19.32		2.42%
0100	200	0100	61320	527500	050		0000		RHCC	732.60	739.00	6.40		0.87%
0100	200	0100	61320	528000	050		0000		OTHER BENEFITS	111.11	111.11	0.00		0.00%
0100	200	0100	61320	560000	050		0000		ELEM LIBRARY MATLS & SUPPLIES	982.38	982.38	0.00		0.00%
0100	200	0100	61320	560300	050		0000		ELEM LIBRARY INSTRUC MATLS	982.38	982.38	0.00		0.00%
									Office of the Principal – Eagle Rock Elementary					
0100	200	0100	61410	511260	050		0000		SAL: ELEM PRINCIPALS	97,460.00	98,435.00	975.00		1.00%
0100	200	0100	61410	511270	050		0000		SAL: ASSISTANT PRINCIPALS	0.00	0.00	0.00		0.00%
0100	200	0100	61410	511500	050		0000		SAL: ELEM OFFICE CLER	34,912.56	36,680.00	1,767.44		5.06%
0100	200	0100	61410	521000	050		0000		FICA BENEFITS	10,100.26	10,311.00	210.74		2.09%
0100	200	0100	61410	522100	050		0000		VRS BENEFITS	20,756.04	22,457.00	1,700.96		8.20%
0100	200	0100	61410	522200	050		0000		VRS HYBRID	0.00	0.00	0.00		0.00%
0100	200	0100	61410	523000	050		0000		HMP BENEFITS	15,250.80	16,378.00	1,127.20		7.39%
0100	200	0100	61410	524000	050		0000		GLI BENEFIT	1,734.00	1,812.00	78.00		4.50%
0100	200	0100	61410	525100	050		0000		LDPHYBRID	0.00	0.00	0.00		0.00%
0100	200	0100	61410	527500	050		0000		RHCC	1,588.44	1,636.00	47.56		2.99%
0100	200	0100	61410	528000	050		0000		OTHER BENEFITS	1,250.00	1,250.00	0.00		0.00%
									Health Services – Eagle Rock Elementary					
0100	900	0100	62220	511310	050		0000		SAL: ADM HEALTH SERVICES	39,424.02	40,542.00	1,117.98		2.84%
0100	900	0100	62220	521000	050		0000		FICA BENEFITS	2,672.29	2,732.00	59.71		2.23%
0100	900	0100	62220	522100	050		0000		VRS BENEFITS	6,181.68	6,739.00	557.32		9.02%
0100	900	0100	62220	522200	050		0000		VRS HYBRID	0.00	0.00	0.00		0.00%
0100	900	0100	62220	523000	050		0000		HMP BENEFITS	7,857.24	8,466.00	608.76		7.75%
0100	900	0100	62220	524000	050		0000		GLI BENEFIT	516.48	544.00	27.52		5.33%
0100	900	0100	62220	525100	050		0000		LDPHYBRID	0.00	0.00	0.00		0.00%
0100	900	0100	62220	527500	050		0000		RHCC	473.04	491.00	17.96		3.80%

0100	900	0100	62220	528000	050		0000		OTHER BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	560000	050		0000		ADM HEALTH MATLS & SUPPLIES	408.67	408.67	0.00	0.00%
									TOTAL EAGLE ROCK ELEMENTARY	1,435,468.38	1,481,438.17	45,969.79	3.20%

Greenfield Elementary School



Greenfield Elementary opened in August of 2000 in beautiful Botetourt County. The school is located at 288 Etzler Road, Troutville, Virginia next to the Botetourt Sports Complex. The school has access to popular hiking and biking trails and is utilized by the Botetourt Parks and Recreational Program routinely.



Greenfield Elementary is an accredited, Title I school that currently serves four hundred forty-three students. The school is comprised of two early childhood special education programs and nineteen general education classrooms. The school instructional program is correlated to the Virginia Standards of Learning and is guided by research based instructional strategies. The school program includes special education, gifted, and English language learner services. All students are supported through differentiated, individualized, and collaborative learning programs.



Greenfield Elementary is an outstanding elementary school with a talented faculty and staff that demonstrates a sincere dedication to student achievement. The children that attend Greenfield Elementary are loved and nurtured, as they are challenged to do and be their very best. They are exposed to and participate in a variety of learning activities that promote inquiry, socialization, and character. Greenfield Elementary is a place where children and teachers enjoy the discoveries of twenty-first century learning together.

FAST FACTS

Address: 288 Etzler Road Troutville, VA 24175

Enrollment: 423

Phone Number: 540-992-4416

Nickname: Dragons

Principal: Laura Camp

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE							%
													INC/DEC FY20	
										Adopted Budget	Preliminary Budget		TO FY21	INCREASE
										PY	CY			FY20 TO FY21
									General Operating Fund					
									Greenfield Elementary					
									Classroom Instruction – Greenfield Elementary					
0100	200	0100	61100	511200	060		0000		SAL: ELEM TEACHERS	1,148,860.44	1,234,237.50		85,377.06	7.43%
0100	200	0100	61100	511510	060		0000		SAL: INSTR AIDES	13,704.72	16,016.00		2,311.28	16.86%
0100	200	0100	61100	521000	060		0000		FICA BENEFITS	82,261.17	89,862.91		7,601.74	9.24%
0100	200	0100	61100	522100	060		0000		VRS BENEFITS	173,289.60	191,114.05		17,824.45	10.29%
0100	200	0100	61100	522200	060		0000		VRS HYBRID	6,851.64	13,238.00		6,386.36	93.21%
0100	200	0100	61100	523000	060		0000		HMP BENEFITS	163,019.16	170,058.00		7,038.84	4.32%
0100	200	0100	61100	524000	060		0000		GLI BENEFIT	15,050.16	16,552.73		1,502.57	9.98%
0100	200	0100	61100	525100	060		0000		LDPHYBRID	152.88	264.00		111.12	72.68%
0100	200	0100	61100	526000	060		0000		UNEMPLOYMENT INSURANCE	1,687.50	787.50		(900.00)	-53.33%
0100	200	0100	61100	527000	060		0000		WORKERS COMPENSATION	4,488.06	4,863.06		375.00	8.36%
0100	200	0100	61100	527500	060		0000		RHCC	13,786.44	14,943.18		1,156.74	8.39%
0100	200	0100	61100	528000	060		0000		OTHER BENEFITS	14,571.13	15,821.13		1,250.00	8.58%
0100	200	0200	61100	511200	060		0000		SAL: ELEM SP ED TEACHERS	316,290.30	328,754.50		12,464.20	3.94%
0100	200	0200	61100	511510	060		0000		SAL: SP ED INSTR AIDES	119,832.66	137,872.00		18,039.34	15.05%
0100	200	0200	61100	521000	060		0000		FICA BENEFITS SP ED	32,191.21	34,476.45		2,285.24	7.10%
0100	200	0200	61100	522100	060		0000		VRS BENEFITS SP ED	57,645.72	65,889.62		8,243.90	14.30%
0100	200	0200	61100	522200	060		0000		VRS HYBRID SP ED	10,738.68	11,536.00		797.32	7.42%
0100	200	0200	61100	523000	060		0000		HMP BENEFITS SP ED	99,286.44	108,392.30		9,105.86	9.17%
0100	200	0200	61100	524000	060		0000		GLI BENEFIT SP ED	5,713.20	6,258.58		545.38	9.55%
0100	200	0200	61100	525100	060		0000		LDPHYBRID SP ED	239.64	222.00		(17.64)	-7.36%
0100	200	0200	61100	527000	060		0000		WORKERS COMPENSATION SP ED	667.25	667.25		0.00	0.00%
0100	200	0200	61100	527500	060		0000		RHCC SP ED	5,233.44	5,651.94		418.50	8.00%
0100	200	0200	61100	528000	060		0000		OTHER BENEFITS SP ED	1,250.00	625.00		(625.00)	-50.00%
0100	200	0400	61100	511200	060		0000		SAL: ELEM GIFTED TEACHERS	52,983.90	27,108.00		(25,875.90)	-48.84%
0100	200	0400	61100	521000	060		0000		FICA BENEFITS GIFTED	3,665.20	2,007.50		(1,657.70)	-45.23%
0100	200	0400	61100	522100	060		0000		VRS BENEFITS GIFTED	8,307.84	4,505.00		(3,802.84)	-45.77%
0100	200	0400	61100	523000	060		0000		HMP BENEFITS GIFTED	7,781.04	3,646.84		(4,134.20)	-53.13%

0100	200	0400	61100	524000	060		0000		GLI BENEFIT GIFTED	694.08	363.50	(330.58)	-47.63%
0100	200	0400	61100	527500	060		0000		RHCC GIFTED	635.76	328.50	(307.26)	-48.33%
0100	200	0100	61310	555000	060		0000		Staff Development/Registration - Travel	1,268.13	1,350.48	82.35	6.49%
0100	200	0100	61310	560000	060		0000		Staff Development/Registration - Materials and Supplies	1,268.13	1,350.48	82.35	6.49%
0100	200	0100	61100	560000	060		0000		Materials and Supplies	12,572.65	13,389.05	816.40	6.49%
0100	200	0200	61100	560000	060		0000		Materials and Supplies - Special Ed	1,086.97	1,157.55	70.58	6.49%
0100	200	0400	61100	560000	060		0000		Materials and Supplies - Gifted	216.00	216.00	0.00	0.00%
0100	200	0100	61100	560300	060		0000		Instructional Supplies	12,572.65	13,389.05	816.40	6.49%
0100	200	0200	61100	560300	060		0000		Instructional Supplies - Spec Ed	1,086.97	1,157.55	70.58	6.49%
0100	200	0400	61100	560300	060		0000		Instructional Supplies - Gifted	504.00	504.00	0.00	0.00%
									Guidance – Greenfield Elementary				
0100	200	0100	61210	511200	060		0000		SAL: ELEM GUIDANCE	62,849.52	64,047.00	1,197.48	1.91%
0100	200	0100	61210	511500	060		0000		SAL: ELEM GUIDACNE CLER	0.00	0.00	0.00	0.00%
0100	200	0100	61210	521000	060		0000		FICA BENEFITS	4,746.26	4,837.00	90.74	1.91%
0100	200	0100	61210	522100	060		0000		VRS BENEFITS	9,854.76	10,645.00	790.24	8.02%
0100	200	0100	61210	522200	060		0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61210	523000	060		0000		HMP BENEFITS	7,646.40	8,227.00	580.60	7.59%
0100	200	0100	61210	524000	060		0000		GLI BENEFIT	823.32	859.00	35.68	4.33%
0100	200	0100	61210	525100	060		0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61210	527500	060		0000		RHCC	754.20	775.00	20.80	2.76%
0100	200	0100	61210	528000	060		0000		OTHER BENEFITS	0.00	750.00	750.00	-%
0100	200	0100	61210	560000	060		0000		ELEM GUIDANCE MATLS & SUPPLIES	452.91	482.31	29.40	6.49%
0100	200	0100	61210	560300	060		0000		ELEM GUIDANCE INSTRUCT MATLS	452.91	482.31	29.40	6.49%
									Media – Greenfield Elementary				
0100	200	0100	61320	511220	060		0000		SAL: ELEM LIBRARIAN	64,047.00	64,047.00	0.00	0.00%
0100	200	0100	61320	521000	060		0000		FICA BENEFITS	4,571.47	3,932.00	(639.47)	-13.99%
0100	200	0100	61320	522100	060		0000		VRS BENEFITS	10,042.56	10,645.00	602.44	6.00%
0100	200	0100	61320	523000	060		0000		HMP BENEFITS	7,780.68	8,602.00	821.32	10.56%
0100	200	0100	61320	524000	060		0000		GLI BENEFIT	839.04	859.00	19.96	2.38%
0100	200	0100	61320	527500	060		0000		RHCC	768.60	775.00	6.40	0.83%
0100	200	0100	61320	528000	060		0000		OTHER BENEFITS	111.11	111.11	0.00	0.00%

0100	200	0100	61320	560000	060	0000		ELEM LIBRARY MATLS & SUPPLIES	2,264.53	2,411.57	147.04	6.49%
0100	200	0100	61320	560300	060	0000		ELEM LIBRARY INSTRUC MATLS	2,264.53	2,411.57	147.04	6.49%
								Office of the Principal – Greenfield Elementary				
0100	200	0100	61410	511260	060			SAL: ELEM PRINCIPALS	102,928.00	103,957.00	1,029.00	1.00%
0100	200	0100	61410	511270	060			SAL: ASSISTANT PRINCIPALS	73,645.00	76,050.00	2,405.00	3.27%
0100	200	0100	61410	511500	060			SAL: ELEM OFFICE CLER	30,857.04	31,629.00	771.96	2.50%
0100	200	0100	61410	521000	060			FICA BENEFITS	15,784.72	16,106.00	321.28	2.04%
0100	200	0100	61410	522100	060			VRS BENEFITS	32,525.04	35,175.00	2,649.96	8.15%
0100	200	0100	61410	522200	060			VRS HYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61410	523000	060			HMP BENEFITS	22,897.20	24,605.00	1,707.80	7.46%
0100	200	0100	61410	524000	060			GLI BENEFIT	2,717.40	2,838.00	120.60	4.44%
0100	200	0100	61410	525100	060			LDPHYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61410	527500	060			RHCC	2,489.16	2,562.00	72.84	2.93%
0100	200	0100	61410	528000	060			OTHER BENEFITS	1,250.00	1,250.00	0.00	0.00%
								Health Services – Greenfield Elementary				
0100	900	0100	62220	511310	060	0000		SAL: ADM HEALTH SERVICES	36,069.24	36,908.00	838.76	2.33%
0100	900	0100	62220	521000	060	0000		FICA BENEFITS	2,759.29	2,825.00	65.71	2.38%
0100	900	0100	62220	522100	060	0000		VRS BENEFITS	5,655.60	6,135.00	479.40	8.48%
0100	900	0100	62220	522200	060	0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	900	0100	62220	523000	060	0000		HMP BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	524000	060	0000		GLI BENEFIT	472.56	495.00	22.44	4.75%
0100	900	0100	62220	525100	060	0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	900	0100	62220	527500	060	0000		RHCC	432.84	447.00	14.16	3.27%
0100	900	0100	62220	528000	060	0000		OTHER BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	560000	060	0000		ADM HEALTH MATLS & SUPPLIES	942.04	1,003.21	61.17	6.49%
								TOTAL GREENFIELD ELEMENTARY	2,903,149.69	3,065,461.28	162,311.59	5.59%

Troutville Elementary School



Troutville Elementary opened its doors in 1975 and was originally designed as an open space elementary school. An addition was completed for the school in 1994 which added space for computer labs and more classrooms. Since that time, the facility has been transformed away from an open space building with the gradual addition of classroom walls and doors. With the opening of the new Greenfield Elementary in 2000-2001, attendance lines were redrawn shifting most Daleville area students out of Troutville Elementary School and into Greenfield Elementary School. Troutville Elementary currently serves approximately 240 students in grades pre-kindergarten through five. The building utilizes 12 general classrooms, 10 specialty classrooms, and one Pre-School Classroom.

It is the mission of Troutville Elementary School and its community is to provide students the opportunities to acquire the knowledge and skills to become lifelong learners and responsible citizens. Every day, the faculty and staff of Troutville Elementary School work tirelessly to ensure all students receive an education that is designed to meet their individual needs. Students are provided instruction that promotes growth in all areas including academic, social/emotional, and physical. Troutville Elementary School is identified as a Title One school who is fully accredited in all areas based on 2019 state reporting. Troutville Elementary School is blessed to partner with a community that is extremely gracious and supportive of the students and school.

FAST FACTS

Address: 12 Barron Drive Troutville, VA 24175

Enrollment: 241

Phone Number: 540-992-1871

Nickname: Eagles

Principal: Steven Anderson

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE							%
													INC/DEC FY20	
										Adopted Budget	Preliminary Budget		TO FY21	INCREASE
										PY	CY			FY20 TO FY21
									General Operating Fund					
									Troutville Elementary					
									Classroom Instruction – Troutville Elementary					
0100	200	0100	61100	511200	070		0000		SAL: ELEM TEACHERS	707,133.72	731,762.00		24,628.28	3.48%
0100	200	0100	61100	511510	070		0000		SAL: INSTR AIDES	6,683.04	6,850.00		166.96	2.50%
0100	200	0100	61100	521000	070		0000		FICA BENEFITS	52,641.37	54,689.40		2,048.03	3.89%
0100	200	0100	61100	522100	070		0000		VRS BENEFITS	91,008.96	100,155.40		9,146.44	10.05%
0100	200	0100	61100	522200	070		0000		VRS HYBRID	19,869.48	20,872.00		1,002.52	5.05%
0100	200	0100	61100	523000	070		0000		HMP BENEFITS	99,726.12	108,543.40		8,817.28	8.84%
0100	200	0100	61100	524000	070		0000		GLI BENEFIT	9,263.52	9,815.20		551.68	5.96%
0100	200	0100	61100	525100	070		0000		LDPHYBRID	443.52	405.00		(38.52)	-8.69%
0100	200	0100	61100	526000	070		0000		UNEMPLOYMENT INSURANCE	1,687.50	787.50		(900.00)	-53.33%
0100	200	0100	61100	527000	070		0000		WORKERS COMPENSATION	4,488.06	4,863.06		375.00	8.36%
0100	200	0100	61100	527500	070		0000		RHCC	8,485.80	8,859.60		373.80	4.41%
0100	200	0100	61100	528000	070		0000		OTHER BENEFITS	14,571.13	15,821.13		1,250.00	8.58%
0100	200	0200	61100	511200	070		0000		SAL: ELEM SP ED TEACHERS	284,244.30	263,289.00		(20,955.30)	-7.37%
0100	200	0200	61100	511510	070		0000		SAL: SP ED INSTR AIDES	79,371.30	59,970.00		(19,401.30)	-24.44%
0100	200	0200	61100	521000	070		0000		FICA BENEFITS SP ED	26,346.51	23,430.00		(2,916.51)	-11.07%
0100	200	0200	61100	522100	070		0000		VRS BENEFITS SP ED	46,568.28	42,419.50		(4,148.78)	-8.91%
0100	200	0200	61100	522200	070		0000		VRS HYBRID SP ED	10,446.72	11,338.00		891.28	8.53%
0100	200	0200	61100	523000	070		0000		HMP BENEFITS SP ED	69,311.52	55,101.50		(14,210.02)	-20.50%
0100	200	0200	61100	524000	070		0000		GLI BENEFIT SP ED	4,763.28	4,336.50		(426.78)	-8.96%
0100	200	0200	61100	525100	070		0000		LDPHYBRID SP ED	233.16	214.00		(19.16)	-8.22%
0100	200	0200	61100	527000	070		0000		WORKERS COMPENSATION SP ED	667.25	667.25		0.00	0.00%
0100	200	0200	61100	527500	070		0000		RHCC SP ED	4,363.32	3,914.00		(449.32)	-10.30%
0100	200	0200	61100	528000	070		0000		OTHER BENEFITS SP ED	1,250.00	625.00		(625.00)	-50.00%
0100	200	0400	61100	511200	070		0000		SAL: ELEM GIFTED TEACHERS	0.00	20,340.00		20,340.00	-%
0100	200	0400	61100	521000	070		0000		FICA BENEFITS GIFTED	0.00	1,394.40		1,394.40	-%
0100	200	0400	61100	522100	070		0000		VRS BENEFITS GIFTED	0.00	3,380.70		3,380.70	-%
0100	200	0400	61100	523000	070		0000		HMP BENEFITS GIFTED	0.00	2,279.17		2,279.17	-%

0100	200	0400	61100	524000	070		0000		GLI BENEFIT GIFTED	0.00	272.70	272.70	-%
0100	200	0400	61100	527500	070		0000		RHCC GIFTED	0.00	246.30	246.30	-%
0100	200	0100	61310	555000	070		0000		Staff Development/Registration - Travel	772.27	763.81	(8.46)	-1.10%
0100	200	0100	61310	560000	070		0000		Staff Development/Registration - Materials and Supplies	772.27	763.81	(8.46)	-1.10%
0100	200	0100	61100	560000	070		0000		Materials and Supplies	7,656.49	7,572.65	(83.84)	-1.10%
0100	200	0200	61100	560000	070		0000		Materials and Supplies - Special Ed	661.94	654.70	(7.24)	-1.09%
0100	200	0400	61100	560000	070		0000		Materials and Supplies - Gifted	171.00	171.00	0.00	0.00%
0100	200	0100	61100	560300	070		0000		Instructional Supplies	7,656.49	7,572.65	(83.84)	-1.10%
0100	200	0200	61100	560300	070		0000		Instructional Supplies - Spec Ed	661.94	654.70	(7.24)	-1.09%
0100	200	0400	61100	560300	070		0000		Instructional Supplies - Gifted	399.00	399.00	0.00	0.00%
									Guidance – Troutville Elementary				
0100	200	0100	61210	511200	070		0000		SAL: ELEM GUIDANCE	58,155.48	61,677.00	3,521.52	6.06%
0100	200	0100	61210	511500	070		0000		SAL: ELEM GUIDACNE CLER	0.00	0.00	0.00	0.00%
0100	200	0100	61210	521000	070		0000		FICA BENEFITS	3,575.66	3,778.00	202.34	5.66%
0100	200	0100	61210	522100	070		0000		VRS VENEFITS	9,118.80	10,251.00	1,132.20	12.42%
0100	200	0100	61210	522200	070		0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61210	523000	070		0000		HMP BENEFITS	8,100.84	8,727.00	626.16	7.73%
0100	200	0100	61210	524000	070		0000		GLI BENEFIT	761.88	827.00	65.12	8.55%
0100	200	0100	61210	525100	070		0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61210	527500	070		0000		RHCC	697.92	747.00	49.08	7.03%
0100	200	0100	61210	528000	070		0000		OTHER BENEFITS	0.00	750.00	750.00	-%
0100	200	0100	61210	560000	070		0000		ELEM GUIDANCE MATLS & SUPPLIES	275.81	272.79	(3.02)	-1.09%
0100	200	0100	61210	560300	070		0000		ELEM GUIDANCE INSTRUCT MATLS	275.81	272.79	(3.02)	-1.09%
									Media – Troutville Elementary				
0100	200	0100	61320	511220	070		0000		SAL: ELEM LIBRARIAN	50,460.42	51,634.00	1,173.58	2.33%
0100	200	0100	61320	521000	070		0000		FICA BENEFITS	3,491.31	3,561.00	69.69	2.00%
0100	200	0100	61320	522100	070		0000		VRS BENEFITS	7,912.20	8,582.00	669.80	8.47%
0100	200	0100	61320	523000	070		0000		HMP BENEFITS	7,781.04	8,375.00	593.96	7.63%
0100	200	0100	61320	524000	070		0000		GLI BENEFIT	661.08	692.00	30.92	4.68%
0100	200	0100	61320	527500	070		0000		RHCC	605.52	625.00	19.48	3.22%
0100	200	0100	61320	528000	070		0000		OTHER BENEFITS	111.11	111.11	0.00	0.00%

0100	200	0100	61320	560000	070	0000		ELEM LIBRARY MATLS & SUPPLIES	1,379.05	1,363.95	(15.10)	-1.09%
0100	200	0100	61320	560300	070	0000		ELEM LIBRARY INSTRUC MATLS	1,379.05	1,363.95	(15.10)	-1.09%
								Office of the Principal – Troutville Elementary				
0100	200	0100	61410	511260	070	0000		SAL: ELEM PRINCIPALS	85,099.00	85,950.00	851.00	1.00%
0100	200	0100	61410	511270	070	0000		SAL: ASSISTANT PRINCIPALS	0.00	0.00	0.00	0.00%
0100	200	0100	61410	511500	070	0000		SAL: ELEM OFFICE CLER	35,785.68	36,680.00	894.32	2.50%
0100	200	0100	61410	521000	070	0000		FICA BENEFITS	9,205.87	9,339.00	133.13	1.45%
0100	200	0100	61410	522100	070	0000		VRS BENEFITS	18,954.72	20,382.00	1,427.28	7.53%
0100	200	0100	61410	522200	070	0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61410	523000	070	0000		HMP BENEFITS	15,292.80	16,454.00	1,161.20	7.59%
0100	200	0100	61410	524000	070	0000		GLI BENEFIT	1,583.64	1,644.00	60.36	3.81%
0100	200	0100	61410	525100	070	0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61410	527500	070	0000		RHCC	1,450.68	1,484.00	33.32	2.30%
0100	200	0100	61410	528000	070	0000		OTHER BENEFITS	1,250.00	1,250.00	0.00	0.00%
								Health Services – Troutville Elementary				
0100	900	0100	62220	511310	070	0000		SAL: ADM HEALTH SERVICES	34,390.32	35,230.00	839.68	2.44%
0100	900	0100	62220	521000	070	0000		FICA BENEFITS	2,580.78	2,664.00	83.22	3.22%
0100	900	0100	62220	522100	070	0000		VRS BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	522200	070	0000		VRS HYBRID	5,392.44	6,033.00	640.56	11.88%
0100	900	0100	62220	523000	070	0000		HMP BENEFITS	450.00	411.00	(39.00)	-8.67%
0100	900	0100	62220	524000	070	0000		GLI BENEFIT	450.48	473.00	22.52	5.00%
0100	900	0100	62220	525100	070	0000		LDPHYBRID	120.36	110.00	(10.36)	-8.61%
0100	900	0100	62220	527500	070	0000		RHCC	412.68	427.00	14.32	3.47%
0100	900	0100	62220	528000	070	0000		OTHER BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	560000	070	0000		ADM HEALTH MATLS & SUPPLIES	573.68	567.40	(6.28)	-1.09%
								TOTAL TROUTVILLE ELEMENTARY	1,930,055.37	1,957,903.02	27,847.65	1.44%

Central Academy Middle School



Central Academy Middle School (CAMS) began as Central Academy in the fall of 1959 as a newly constructed plant serving the black community of Botetourt County in grades one through twelve. The school was a total learning center for 465 students.

In the spring of 1966, the last Central Academy class graduated and the remaining student body was dissolved to become an integral part of the total Botetourt County School System. In the fall of that year, the school opened as Botetourt Intermediate serving the entire county's seventh graders. Three years later, the eighth grade was eliminated from the high schools and joined the seventh grade to bring the enrollment to 725 students. To accommodate this growth, additions were made to the original building. The science wing, consisting of nine classrooms, was built in 1967, and the cafeteria was enlarged. Four additional classrooms were built in 1971 on what is called "The Breezeway".

The student growth continued until 1978 when it reached a high of 925 students. During 1995-96 student year, Botetourt Intermediate was completely renovated, and in September of 1996, it opened as William Clark Middle School serving students in grades six, seven and eight. That same year, Read Mountain Middle School was built, thus reducing the number of students at CAMS. On July 1, 2001, William Clark Middle School was renamed Central Academy Middle School. CAMS currently houses about 465 students.

CAMS currently serves approximately 376 students in grades 6 – 8. Decisions are made at CAMS with each individual student's best interest in mind. The goal of the faculty and staff at CAMS is for students to be "Life Ready" when they leave CAMS.

FAST FACTS

Address: 367 Poor Farm Road Fincastle, VA 24090

Phone Number: 540-473-8333

Principal: Timothy McClung

Enrollment: 372

Nickname: Patriots

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE						INC/DEC FY20	% INCREASE
										Adopted Budget	Preliminary Budget		TO FY21	FY20 TO FY21
										PY	CY			
									General Operating Fund					
									Central Academy Middle School					
									Classroom Instruction - Central Academy Middle					
0100	200	0100	61100	511200	080		0000		SAL: ELEM TEACHERS	828,687.12	795,793.00	(32,894.12)		-3.97%
0100	200	0100	61100	511510	080		0000		SAL: INSTR AIDES	41,041.74	43,697.00	2,655.26		6.47%
0100	200	0100	61100	521000	080		0000		FICA BENEFITS	62,107.82	59,084.00	(3,023.82)		-4.87%
0100	200	0100	61100	522100	080		0000		VRS BENEFITS	113,703.72	129,599.00	15,895.28		13.98%
0100	200	0100	61100	522200	080		0000		VRS HYBRID	22,669.68	9,985.00	(12,684.68)		-55.95%
0100	200	0100	61100	523000	080		0000		HMP BENEFITS	138,727.80	135,158.00	(3,569.80)		-2.57%
0100	200	0100	61100	524000	080		0000		GLI BENEFIT	11,393.52	11,260.00	(133.52)		-1.17%
0100	200	0100	61100	525100	080		0000		LDPHYBRID	506.04	188.00	(318.04)		-62.85%
0100	200	0100	61100	526000	080		0000		UNEMPLOYMENT INSURANCE	1,687.50	787.50	(900.00)		-53.33%
0100	200	0100	61100	527000	080		0000		WORKERS COMPENSATION	4,488.06	4,863.06	375.00		8.36%
0100	200	0100	61100	527500	080		0000		RHCC	10,436.76	10,166.00	(270.76)		-2.59%
0100	200	0100	61100	528000	080		0000		OTHER BENEFITS	14,571.13	15,821.13	1,250.00		8.58%
0100	300	0100	61100	511200	080		0000		SAL: SEC TEACHERS	478,191.18	435,247.50	(42,943.68)		-8.98%
0100	300	0100	61100	521000	080		0000		FICA BENEFITS	35,390.18	31,858.00	(3,532.18)		-9.98%
0100	300	0100	61100	522100	080		0000		VRS BENEFITS	61,044.48	61,357.50	313.02		0.51%
0100	300	0100	61100	522200	080		0000		VRS HYBRID	13,935.84	10,718.50	(3,217.34)		-23.09%
0100	300	0100	61100	523000	080		0000		HMP BENEFITS	61,485.60	57,551.00	(3,934.60)		-6.40%
0100	300	0100	61100	524000	080		0000		GLI BENEFIT	6,264.12	5,838.00	(426.12)		-6.80%
0100	300	0100	61100	525100	080		0000		LDPHYBRID	311.04	207.00	(104.04)		-33.45%
0100	300	0100	61100	526000	080		0000		UNEMPLOYMENT INSURANCE	0.00	0.00	0.00		0.00%
0100	300	0100	61100	527000	080		0000		WORKERS COMPENSATION	0.00	0.00	0.00		0.00%
0100	300	0100	61100	527500	080		0000		RHCC	5,738.40	5,270.00	(468.40)		-8.16%
0100	300	0100	61100	528000	080		0000		OTHER BENEFITS	0.00	0.00	0.00		0.00%
0100	200	0200	61100	511200	080		0000		SAL: ELEM SP ED TEACHERS	173,900.58	178,659.40	4,758.82		2.74%
0100	200	0200	61100	511510	080		0000		SAL: SP ED INSTR AIDES	53,325.60	55,096.00	1,770.40		3.32%
0100	200	0200	61100	521000	080		0000		FICA BENEFITS SP ED	16,156.78	17,564.00	1,407.22		8.71%

0100	200	0200	61100	522100	080	0000	VRS BENEFITS SP ED	33,027.60	33,011.20	(16.40)	-0.05%
0100	200	0200	61100	522200	080	0000	VRS HYBRID SP ED	2,601.60	2,850.60	249.00	9.57%
0100	200	0200	61100	523000	080	0000	HMP BENEFITS SP ED	46,434.00	39,949.60	(6,484.40)	-13.96%
0100	200	0200	61100	524000	080	0000	GLI BENEFIT SP ED	2,976.60	2,892.10	(84.50)	-2.84%
0100	200	0200	61100	525100	080	0000	LDPHYBRID SP ED	58.08	54.00	(4.08)	-7.02%
0100	200	0200	61100	527000	080	0000	WORKERS COMPENSATION SP ED	667.25	667.25	0.00	0.00%
0100	200	0200	61100	527500	080	0000	RHCC SP ED	2,726.64	2,611.70	(114.94)	-4.22%
0100	200	0200	61100	528000	080	0000	OTHER BENEFITS SP ED	1,250.00	625.00	(625.00)	-50.00%
0100	300	0200	61100	511200	080	0000	SAL: SEC SP ED TEACHERS	65,547.00	98,118.00	32,571.00	49.69%
0100	300	0200	61100	511510	080	0000	SAL: SP ED INSTR AIDES	27,926.58	13,959.00	(13,967.58)	-50.02%
0100	300	0200	61100	521000	080	0000	FICA BENEFITS SP ED	7,117.06	8,541.00	1,423.94	20.01%
0100	300	0200	61100	522100	080	0000	VRS BENEFITS SP ED	10,277.76	9,676.00	(601.76)	-5.85%
0100	300	0200	61100	522200	080	0000	VRS HYBRID SP ED	4,378.92	8,447.00	4,068.08	92.90%
0100	300	0200	61100	523000	080	0000	HMP BENEFITS SP ED	15,292.80	16,378.00	1,085.20	7.10%
0100	300	0200	61100	524000	080	0000	GLI BENEFIT SP ED	1,224.60	1,504.00	279.40	22.82%
0100	300	0200	61100	525100	080	0000	LDPHYBRID SP ED	97.68	169.00	71.32	73.01%
0100	300	0200	61100	527000	080	0000	WORKERS COMPENSATION SP ED	0.00	0.00	0.00	0.00%
0100	300	0200	61100	527500	080	0000	RHCC SP ED	1,121.76	1,357.00	235.24	20.97%
0100	200	0300	61100	511200	080	0000	SAL: ELEM CTE TEACHER	55,807.44	56,981.00	1,173.56	2.10%
0100	200	0300	61100	521000	080	0000	FICA BENEFITS CTE	4,234.41	4,325.00	90.59	2.14%
0100	200	0300	61100	522100	080	0000	VRS BENEFITS CTE	8,750.64	9,471.00	720.36	8.23%
0100	200	0300	61100	524000	080	0000	GLI BENEFIT CTE	731.04	764.00	32.96	4.51%
0100	200	0300	61100	527500	080	0000	RHCC CTE	669.72	690.00	20.28	3.03%
0100	300	0300	61100	511200	080	0000	SAL: SEC CTE TEACHER	55,155.48	56,719.00	1,563.52	2.83%
0100	300	0300	61100	521000	080	0000	FICA BENEFITS CTE	3,614.64	3,714.00	99.36	2.75%
0100	300	0300	61100	522100	080	0000	VRS BENEFITS CTE	8,648.40	9,427.00	778.60	9.00%
0100	300	0300	61100	523000	080	0000	HMP BENEFITS CTE	7,781.04	8,375.00	593.96	7.63%
0100	300	0300	61100	524000	080	0000	GLI BENEFIT CTE	722.52	761.00	38.48	5.33%
0100	300	0300	61100	527500	080	0000	RHCC CTE	661.92	687.00	25.08	3.79%
0100	200	0100	61100	530003	080	0000	Elem Staff Development/Registration - Travel	598.92	566.54	(32.38)	-5.41%
0100	300	0100	61100	530003	080	0000	SEC Staff Development/Registration - Travel	598.92	566.54	(32.38)	-5.41%
0100	200	0100	61100	560000	080	0000	Elem Staff Development/Registration - Materials and Supplies	299.46	283.27	(16.19)	-5.41%
0100	300	0100	61100	560000	080	0000	SEC Staff Development/Registration - Materials and Supplies	299.46	283.27	(16.19)	-5.41%

0100	200	0100	61100	560000	080	0000		ELEM Materials and Supplies	7,840.35	7,416.57	(423.78)	-5.41%
0100	300	0100	61100	560000	080	0000		SEC Materials and Supplies	3,920.18	3,708.29	(211.89)	-5.41%
0100	200	0200	61100	560000	080	0000		Materials and Supplies - Special Ed	707.81	669.55	(38.26)	-5.41%
0100	300	0200	61100	560000	080	0000		SEC Materials and Supplies – Special Ed	353.90	334.78	(19.12)	-5.40%
0100	200	0300	61100	560000	080	0000		Materials and Supplies - CTE	2,837.73	2,837.73	0.00	0.00%
0100	300	0300	61100	560000	080	0000		Materials and Supplies – CTE	1,418.87	1,418.87	0.00	0.00%
0100	200	0400	61100	560000	080	0000		Materials and Supplies - Gifted	188.00	188.00	0.00	0.00%
0100	300	0400	61100	560000	080	0000		SEC Materials and Supplies – Gifted	94.00	94.00	0.00	0.00%
0100	200	0100	61100	560300	080	0000		ELEM Instructional Supplies	7,840.35	7,416.57	(423.78)	-5.41%
0100	300	0100	61100	560300	080	0000		SEC Instructional Supplies	3,920.18	3,708.29	(211.89)	-5.41%
0100	200	0200	61100	560300	080	0000		Instructional Supplies - Spec Ed	707.81	669.55	(38.26)	-5.41%
0100	300	0200	61100	560300	080	0000		SEC Instructional Supplies – Spec Ed	353.90	334.78	(19.12)	-5.40%
0100	200	0300	61100	560300	080	0000		Instructional Supplies - CTE	411.60	411.60	0.00	0.00%
0100	300	0300	61100	560300	080	0000		Instructional Supplies – CTE	205.80	205.80	0.00	0.00%
0100	200	0400	61100	560300	080	0000		Instructional Supplies - Gifted	438.67	438.67	0.00	0.00%
0100	300	0400	61100	560300	080	0000		SEC Instructional Supplies – Gifted	219.33	219.33	0.00	0.00%
								Guidance - Central Academy Middle School				
0100	200	0100	61210	511200	080	0000		SAL: ELEM GUIDANCE	51,623.40	52,697.00	1,073.60	2.08%
0100	200	0100	61210	511500	080	0000		SAL: ELEM GUIDACNE CLER	0.00	0.00	0.00	0.00%
0100	200	0100	61210	521000	080	0000		FICA BENEFITS	3,939.77	4,023.00	83.23	2.11%
0100	200	0100	61210	522100	080	0000		VRS BENEFITS	8,094.60	8,759.00	664.40	8.21%
0100	200	0100	61210	522200	080	0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61210	523000	080	0000		HMP BENEFITS	7,604.40	8,151.00	546.60	7.19%
0100	200	0100	61210	524000	080	0000		GLI BENEFIT	676.32	707.00	30.68	4.54%
0100	200	0100	61210	525100	080	0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61210	527500	080	0000		RHCC	619.44	638.00	18.56	3.00%
0100	200	0100	61210	528000	080	0000		OTHER BENEFITS	0.00	750.00	750.00	-%
0100	300	0100	61210	511200	080	0000		SAL: SEC GUIDANCE	46,889.58	77,759.00	30,869.42	65.83%
0100	300	0100	61210	511500	080	0000		SAL: SEC GUIDACNE CLER	29,259.72	0.00	(29,259.72)	-100.00%
0100	300	0100	61210	521000	080	0000		FICA BENEFITS	5,781.14	5,906.00	124.86	2.16%
0100	300	0100	61210	522100	080	0000		VRS BENEFITS	4,587.96	4,985.00	397.04	8.65%
0100	300	0100	61210	522200	080	0000		VRS HYBRID	7,352.28	9,135.00	1,782.72	24.25%
0100	300	0100	61210	523000	080	0000		HMP BENEFITS	14,910.48	15,973.00	1,062.52	7.13%
0100	300	0100	61210	524000	080	0000		GLI BENEFIT	997.56	1,043.00	45.44	4.56%

0100	300	0100	61210	525100	080	0000		LDPHYBRID	164.16	150.00	(14.16)	-8.63%
0100	300	0100	61210	527500	080	0000		RHCC	913.80	941.00	27.20	2.98%
0100	200	0100	61210	560000	080	0000		ELEM GUIDANCE MATLS & SUPPLIES	326.68	309.02	(17.66)	-5.41%
0100	300	0100	61210	560000	080	0000		SEC GUIDANCE MATLS & SUPPLIES	163.34	154.51	(8.83)	-5.41%
0100	200	0100	61210	560300	080	0000		ELEM GUIDANCE INSTRUCT MATLS	326.68	309.02	(17.66)	-5.41%
0100	300	0100	61210	560300	080	0000		SEC GUIDANCE INSTRUCT MATLS	163.34	154.51	(8.83)	-5.41%
								Media - Central Academy Middle				
0100	300	0100	61320	511220	080	0000		SAL: SEC LIBRARIAN	64,047.00	64,047.00	0.00	0.00%
0100	300	0100	61320	521000	080	0000		FICA BENEFITS	4,754.48	4,745.00	(9.48)	-0.20%
0100	300	0100	61320	522100	080	0000		VRS BENEFITS	10,042.56	10,645.00	602.44	6.00%
0100	300	0100	61320	523000	080	0000		HMP BENEFITS	7,646.40	8,227.00	580.60	7.59%
0100	300	0100	61320	524000	080	0000		GLI BENEFIT	839.04	859.00	19.96	2.38%
0100	300	0100	61320	527500	080	0000		RHCC	768.60	775.00	6.40	0.83%
0100	200	0100	61320	528000	080	0000		OTHER BENEFITS	111.11	111.11	0.00	0.00%
0100	200	0100	61320	560000	080	0000		ELEM LIBRARY MATLS & SUPPLIES	1,170.61	1,107.34	(63.27)	-5.40%
0100	300	0100	61320	560000	080	0000		SEC LIBRARY MATLS & SUPPLIES	585.30	553.67	(31.63)	-5.40%
0100	200	0100	61320	560300	080	0000		ELEM LIBRARY INSTRUC MATLS	1,170.61	1,107.34	(63.27)	-5.40%
0100	300	0100	61320	560300	080	0000		SEC LIBRARY INSTRUC MATLS	585.30	553.67	(31.63)	-5.40%
								Office of the Principal - Central Academy Middle				
0100	300	0100	61410	511260	080	0000		SAL: ELEM PRINCIPALS	109,766.00	110,864.00	1,098.00	1.00%
0100	200	0100	61410	511270	080	0000		SAL: ASSISTANT PRINCIPALS	80,907.00	81,716.00	809.00	1.00%
0100	200	0100	61410	511500	080	0000		SAL: ELEM OFFICE CLER	42,535.02	45,229.00	2,693.98	6.33%
0100	300	0100	61410	511500	080	0000		SAL: ELEM OFFICE CLER	28,653.84	29,370.00	716.16	2.50%
0100	200	0100	61410	521000	080	0000		FICA BENEFITS	9,300.11	9,568.00	267.89	2.88%
0100	300	0100	61410	521000	080	0000		FICA BENEFITS	10,467.05	10,605.00	137.95	1.32%
0100	200	0100	61410	522100	080	0000		VRS BENEFITS	19,355.64	21,100.00	1,744.36	9.01%
0100	300	0100	61410	522100	080	0000		VRS BENEFITS	21,704.28	23,308.00	1,603.72	7.39%
0100	200	0100	61410	522200	080	0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61410	523000	080	0000		HMP BENEFITS	7,646.40	8,227.00	580.60	7.59%
0100	300	0100	61410	523000	080	0000		HMP BENEFITS	7,679.52	16,384.00	8,704.48	113.35%
0100	200	0100	61410	524000	080	0000		GLI BENEFIT	1,617.00	1,702.00	85.00	5.26%

0100	300	0100	61410	524000	080		0000		GLI BENEFIT	1,813.32	1,880.00	66.68	3.68%
0100	200	0100	61410	525100	080		0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61410	527500	080		0000		RHCC	1,481.40	1,537.00	55.60	3.75%
0100	300	0100	61410	527500	080		0000		RHCC	1,661.04	1,698.00	36.96	2.23%
0100	200	0100	61410	528000	080		0000		OTHER BENEFITS	1,250.00	1,250.00	0.00	0.00%
									Health Services – Central Academy Middle				
0100	900	0100	62220	511310	080		0000		SAL: ADM HEALTH SERVICES	32,992.92	36,908.00	3,915.08	11.87%
0100	900	0100	62220	521000	080		0000		FICA BENEFITS	2,501.43	2,784.00	282.57	11.30%
0100	900	0100	62220	522100	080		0000		VRS BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	522200	080		0000		VRS HYBRID	5,173.32	5,789.00	615.68	11.90%
0100	900	0100	62220	523000	080		0000		HMP BENEFITS	0.00	8,227.00	8,227.00	-%
0100	900	0100	62220	524000	080		0000		GLI BENEFIT	432.24	495.00	62.76	14.52%
0100	900	0100	62220	525100	080		0000		LDPHYBRID	115.44	116.00	0.56	0.49%
0100	900	0100	62220	527500	080		0000		RHCC	395.88	447.00	51.12	12.91%
0100	900	0100	62220	528000	080		0000		OTHER BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	560000	080		0000		ADM HEALTH MATLS & SUPPLIES	735.03	695.30	(39.73)	-5.41%
									TOTAL CENTRAL ACADEMY MIDDLE	3,222,822.65	3,205,439.53	(17,383.12)	-0.54%

Read Mountain Middle School



Built in 1996, Read Mountain Middle school serves approximately 700 students in grades 6th through 8th. The school's mission is to ensure that all students participate in quality learning experiences necessary to grow, to adapt, and to meet the challenges of responsible citizenship in a changing global society.

The nearly 90 Read Mountain faculty and staff are dedicated to teaching, guiding, counseling, and assisting students in any way possible to make their learning experience positive and productive. The school's program of study offers students 21 academic and 14 elective course choices grades 6-8.

RMMS offers students grade 6-8 the opportunity to participate in 11 different clubs and students 7-8 can compete in 12 different interscholastic teams. The RRMS Starz are members of the Roanoke Valley Middle School League.



FAST FACTS

Address: 182 Orchard Hill Drive Cloverdale, VA 24077

Enrollment: 680

Phone Number: 540-966-8655

Nickname: Stars

Principal: Beth Mast

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE							INC/DEC FY20	INCREASE
										Adopted Budget	Preliminary Budget			TO FY21	FY20 TO FY21
										PY	CY				
									General Operating Fund						
									Read Mountain Middle School						
									Classroom Instruction – Read Mountain Middle						
0100	200	0100	61100	511200	090		0000		SAL: ELEM TEACHERS	1,425,778.56	1,496,274.00	70,495.44			4.94%
0100	200	0100	61100	511510	090		0000		SAL: INSTR AIDES	0.00	0.00	0.00			0.00%
0100	200	0100	61100	521000	090		0000		FICA BENEFITS	104,984.03	108,063.00	3,078.97			2.93%
0100	200	0100	61100	522100	090		0000		VRS BENEFITS	216,922.80	234,880.00	17,957.20			8.28%
0100	200	0100	61100	522200	090		0000		VRS HYBRID	6,639.00	13,036.00	6,397.00			96.35%
0100	200	0100	61100	523000	090		0000		HMP BENEFITS	162,004.56	176,534.00	14,529.44			8.97%
0100	200	0100	61100	524000	090		0000		GLI BENEFIT	18,677.76	20,069.00	1,391.24			7.45%
0100	200	0100	61100	525100	090		0000		LDPHYBRID	148.20	260.00	111.80			75.44%
0100	200	0100	61100	526000	090		0000		UNEMPLOYMENT INSURANCE	0.00	0.00	0.00			0.00%
0100	200	0100	61100	527000	090		0000		WORKERS COMPENSATION	0.00	0.00	0.00			0.00%
0100	200	0100	61100	527500	090		0000		RHCC	17,109.48	18,114.00	1,004.52			5.87%
0100	200	0100	61100	528000	090		0000		OTHER BENEFITS	22,500.00	22,500.00	0.00			0.00%
0100	300	0100	61100	511200	090		0000		SAL: SEC TEACHERS	576,477.22	688,572.00	112,094.78			19.44%
0100	300	0100	61100	511510	090		0000		SAL: SEC INSTR AIDES	31,595.52	32,385.00	789.48			2.50%
0100	300	0100	61100	521000	090		0000		FICA BENEFITS	43,760.52	51,826.90	8,066.38			18.43%
0100	300	0100	61100	522100	090		0000		VRS BENEFITS	82,887.24	99,215.15	16,327.91			19.70%
0100	300	0100	61100	522200	090		0000		VRS HYBRID	12,458.52	20,377.00	7,918.48			63.56%
0100	300	0100	61100	523000	090		0000		HMP BENEFITS	62,064.24	75,204.15	13,139.91			21.17%
0100	300	0100	61100	524000	090		0000		GLI BENEFIT	7,965.60	9,669.85	1,704.25			21.40%
0100	300	0100	61100	525100	090		0000		LDPHYBRID	278.04	388.00	109.96			39.55%
0100	300	0100	61100	526000	090		0000		UNEMPLOYMENT INSURANCE	0.00	1,050.00	1,050.00			-%
0100	300	0100	61100	527000	090		0000		WORKERS COMPENSATION	11,587.71	12,656.71	1,069.00			9.23%
0100	300	0100	61100	527500	090		0000		RHCC	7,297.20	8,728.75	1,431.55			19.62%
0100	300	0100	61100	528000	090		0000		OTHER BENEFITS	0.00	0.00	0.00			0.00%
0100	200	0200	61100	511200	090		0000		SAL: ELEM SP ED TEACHERS	358,822.44	366,535.50	7,713.06			2.15%
0100	200	0200	61100	511510	090		0000		SAL: SP ED INSTR AIDES	112,550.88	116,836.00	4,285.12			3.81%

0100	200	0200	61100	521000	090		0000	FICA BENEFITS SP ED	35,433.16	36,518.50	1,085.34	3.06%
0100	200	0200	61100	522100	090		0000	VRS BENEFITS SP ED	71,309.76	74,757.30	3,447.54	4.83%
0100	200	0200	61100	522200	090		0000	VRS HYBRID SP ED	2,601.60	5,271.00	2,669.40	102.61%
0100	200	0200	61100	523000	090		0000	HMP BENEFITS SP ED	92,094.24	92,446.90	352.66	0.38%
0100	200	0200	61100	524000	090		0000	GLI BENEFIT SP ED	6,174.96	6,484.15	309.19	5.01%
0100	200	0200	61100	525100	090		0000	LDPHYBRID SP ED	58.08	106.00	47.92	82.51%
0100	200	0200	61100	527000	090		0000	WORKERS COMPENSATION SP ED	0.00	0.00	0.00	0.00%
0100	200	0200	61100	527500	090		0000	RHCC SP ED	5,656.56	5,852.05	195.49	3.46%
0100	200	0200	61100	528000	090		0000	OTHER BENEFITS SP ED	750.00	750.00	0.00	0.00%
0100	300	0200	61100	511200	090		0000	SAL: SEC SP ED TEACHERS	61,047.00	61,047.00	0.00	0.00%
0100	300	0200	61100	511510	090		0000	SAL: SP ED INSTR AIDES	20,217.42	21,240.00	1,022.58	5.06%
0100	300	0200	61100	521000	090		0000	FICA BENEFITS SP ED	6,083.04	6,152.00	68.96	1.13%
0100	300	0200	61100	522100	090		0000	VRS BENEFITS SP ED	12,742.32	13,678.00	935.68	7.34%
0100	300	0200	61100	522200	090		0000	VRS HYBRID SP ED	0.00	0.00	0.00	0.00%
0100	300	0200	61100	523000	090		0000	HMP BENEFITS SP ED	15,402.48	16,585.00	1,182.52	7.68%
0100	300	0200	61100	524000	090		0000	GLI BENEFIT SP ED	1,064.52	1,104.00	39.48	3.71%
0100	300	0200	61100	525100	090		0000	LDPHYBRID SP ED	0.00	0.00	0.00	0.00%
0100	300	0200	61100	527000	090		0000	WORKERS COMPENSATION SP ED	1,467.96	1,467.96	0.00	0.00%
0100	300	0200	61100	527500	090		0000	RHCC SP ED	975.24	996.00	20.76	2.13%
0100	200	0300	61100	511200	090		0000	SAL: ELEM CTE TEACHERS	128,684.40	131,199.00	2,514.60	1.95%
0100	200	0300	61100	521000	090		0000	FICA BENEFITS CTE	9,557.87	9,750.00	192.13	2.01%
0100	200	0300	61100	522100	090		0000	VRS BENEFIT CTE	20,177.64	21,807.00	1,629.36	8.08%
0100	200	0300	61100	523000	090		0000	HMP BENEFITS CTE	7,646.40	8,227.00	580.60	7.59%
0100	200	0300	61100	524000	090		0000	GLI BENEFIT CTE	1,685.76	1,760.00	74.24	4.40%
0100	200	0300	61100	527500	090		0000	RHCC CTE	1,544.16	1,588.00	43.84	2.84%
0100	200	0300	61100	511200	090		0000	SAL: SEC CTE TEACHERS	49,287.42	50,460.00	1,172.58	2.38%
0100	200	0300	61100	521000	090		0000	FICA BENEFIT	3,770.49	3,861.00	90.51	2.40%
0100	200	0300	61100	522100	090		0000	VRS BENEFITS CTE	7,728.24	8,387.00	658.76	8.52%
0100	200	0300	61100	523000	090		0000	HMP BENEFITS CTE	7,604.40	8,151.00	546.60	7.19%
0100	200	0300	61100	524000	090		0000	GLI BENEFIT CTE	645.72	677.00	31.28	4.84%
0100	200	0300	61100	527500	090		0000	RHCC CTE	591.48	611.00	19.52	3.30%
0100	200	0400	61100	511200	090		0000	SAL: ELEM GIFTED TEACHERS	67,099.86	67,100.00	0.14	-%
0100	200	0400	61100	521000	090		0000	FICA BENEFITS	5,054.57	5,054.00	(0.57)	-%
0100	200	0400	61100	522100	090		0000	VRS BENEFITS GIFTED	10,521.24	11,153.00	631.76	-%
0100	200	0400	61100	523000	090		0000	HMP BENEFITS GIFTED	7,646.40	7,993.67	347.27	-%
0100	200	0400	61100	524000	090		0000	GLI BENEFIT GIFTED	879.00	900.00	21.00	-%

0100	200	0400	61100	527500	090	0000		RHCC GIFTED	805.20	812.00	6.80	-%
0100	200	0100	61100	530000	090	0000		Staff Development/Registration - Travel	1,138.26	1,124.42	(13.84)	-1.22%
0100	300	0100	61100	530000	090	0000		Staff Development/Registration - Travel	1,138.26	1,124.42	(13.84)	-1.22%
0100	200	0100	61100	560000	090	0000		Staff Development/Registration - Materials and Supplies	569.13	562.21	(6.92)	-1.22%
0100	300	0100	61100	560000	090	0000		Staff Development/Registration - Materials and Supplies	569.13	562.21	(6.92)	-1.22%
0100	200	0100	61100	560000	090	0000		ELEM Materials and Supplies	14,900.89	14,719.68	(181.21)	-1.22%
0100	300	0100	61100	560000	090	0000		SEC Materials and Supplies	7,450.45	7,359.84	(90.61)	-1.22%
0100	200	0200	61100	560000	090	0000		Materials and Supplies - Special Ed	1,345.22	1,328.86	(16.36)	-1.22%
0100	300	0200	61100	560000	090	0000		Materials and Supplies - Special Ed	672.61	664.43	(8.18)	-1.22%
0100	200	0300	61100	560000	090	0000		Materials and Supplies - CTE	2,894.40	2,894.40	0.00	0.00%
0100	300	0300	61100	560000	090	0000		Materials and Supplies - CTE	1,447.20	1,447.20	0.00	0.00%
0100	200	0400	61100	560000	090	0000		Materials and Supplies - Gifted	192.00	192.00	0.00	0.00%
0100	300	0400	61100	560000	090	0000		Materials and Supplies - Gifted	96.00	96.00	0.00	0.00%
0100	200	0100	61100	560300	090	0000		ELEM Instructional Supplies	14,900.89	14,719.68	(181.21)	-1.22%
0100	300	0100	61100	560300	090	0000		SEC Instructional Supplies	7,450.45	7,359.84	(90.61)	-1.22%
0100	200	0200	61100	560300	090	0000		Instructional Supplies - Spec Ed	1,345.22	1,328.86	(16.36)	-1.22%
0100	200	0300	61100	560300	090	0000		Instructional Supplies - Spec Ed	672.61	664.43	(8.18)	-1.22%
0100	200	0300	61100	560300	090	0000		Instructional Supplies - CTE	321.60	321.60	0.00	0.00%
0100	300	0300	61100	560300	090	0000		Instructional Supplies - CTE	160.80	160.80	0.00	0.00%
0100	200	0400	61100	560300	090	0000		Instructional Supplies - Gifted	448.00	448.00	0.00	0.00%
0100	300	0400	61100	560300	090	0000		Instructional Supplies - Gifted	224.00	224.00	0.00	0.00%
								Guidance - Read Mountain Middle				
0100	200	0100	61210	511200	090	0000		SAL: ELEM GUIDANCE	62,379.30	63,671.00	1,291.70	2.07%
0100	200	0100	61210	511500	090	0000		SAL: ELEM GUIDACNE CLER	35,650.02	38,175.00	2,524.98	7.08%
0100	200	0100	61210	521000	090	0000		FICA BENEFITS	6,475.94	7,303.00	827.06	12.77%
0100	200	0100	61210	522100	090	0000		VRS BENEFITS	15,371.04	16,928.00	1,556.96	10.13%
0100	200	0100	61210	522200	090	0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61210	523000	090	0000		HMP BENEFITS	15,590.88	16,538.00	947.12	6.07%
0100	200	0100	61210	524000	090	0000		GLI BENEFIT	1,284.24	1,366.00	81.76	6.37%
0100	200	0100	61210	525100	090	0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	200	0100	61210	527500	090	0000		RHCC	1,176.36	1,233.00	56.64	4.81%
0100	300	0100	61210	511200	090	0000		SAL: SEC GUIDANCE	53,773.56	68,790.80	15,017.24	27.93%
0100	300	0100	61210	511500	090	0000		SAL: SEC GUIDACNE CLER	0.00	0.00	0.00	0.00%

0100	300	0100	61320	560000	090		0000		SEC LIBRARY MATLS & SUPPLIES	1,112.39	1,098.87	(13.52)	-1.22%
0100	300	0100	61320	560300	090		0000		SEC LIBRARY INSTRUC MATLS	1,112.39	1,098.87	(13.52)	-1.22%
									Office of the Principal - Read Mountain Middle				
0100	200	0100	61410	511260	090		0000		SAL: ELEM PRINCIPALS	102,874.00	103,903.00	1,029.00	1.00%
0100	200	0100	61410	511270	090		0000		SAL: ASSISTANT PRINCIPALS	0.00	0.00	0.00	0.00%
0100	200	0100	61410	511500	090		0000		SAL: ELEM OFFICE CLER	29,369.88	59,476.00	30,106.12	102.51%
0100	200	0100	61410	521000	090		0000		FICA BENEFITS	9,235.55	11,476.00	2,240.45	24.26%
0100	200	0100	61410	522100	090		0000		VRS BENEFITS	16,130.64	17,269.00	1,138.36	7.06%
0100	200	0100	61410	522200	090		0000		VRS HYBRID	4,605.12	9,887.00	5,281.88	114.70%
0100	200	0100	61410	523000	090		0000		HMP BENEFITS	7,728.60	8,284.00	555.40	7.19%
0100	200	0100	61410	524000	090		0000		GLI BENEFIT	1,732.32	2,191.00	458.68	26.48%
0100	200	0100	61410	525100	090		0000		LDPHYBRID	102.84	186.00	83.16	80.86%
0100	200	0100	61410	527500	090		0000		RHCC	1,586.88	1,979.00	392.12	24.71%
0100	300	0100	61410	511270	090		0000		SAL: ASSITANT PRINCIPALS	173,106.00	185,093.00	11,987.00	6.92%
0100	300	0100	61410	511500	090		0000		SAL: SEC OFFICE CLER	43,579.50	0.00	(43,579.50)	-100.00%
0100	300	0100	61410	521000	090		0000		FICA BENEFITS	16,492.68	13,699.00	(2,793.68)	-16.94%
0100	300	0100	61410	522100	090		0000		VRS BENEFITS	33,976.32	30,763.00	(3,213.32)	-9.46%
0100	300	0100	61410	523000	090		0000		HMP BENEFITS	23,048.88	16,562.00	(6,486.88)	-28.14%
0100	300	0100	61410	524000	090		0000		GLI BENEFIT	2,838.60	2,482.00	(356.60)	-12.56%
0100	300	0100	61410	527500	090		0000		RHCC	2,600.28	2,240.00	(360.28)	-13.86%
0100	300	0100	61410	528000	090		0000		OTHER BENEFITS	1,500.00	1,500.00	0.00	0.00%
									Health Services – Read Mountain Middle				
0100	900	0100	62220	511310	090		0000		SAL: ADM HEALTH SERVICES	42,776.76	43,632.00	855.24	2.00%
0100	900	0100	62220	521000	090		0000		FICA BENEFITS	3,205.82	3,273.00	67.18	2.10%
0100	900	0100	62220	522100	090		0000		VRS BENEFITS	6,707.40	7,252.00	544.60	8.12%
0100	900	0100	62220	522200	090		0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	900	0100	62220	523000	090		0000		HMP BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	524000	090		0000		GLI BENEFIT	560.40	585.00	24.60	4.39%
0100	900	0100	62220	525100	090		0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	900	0100	62220	527500	090		0000		RHCC	513.36	528.00	14.64	2.85%
0100	900	0100	62220	528000	090		0000		OTHER BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	560000	090		0000		ADM HEALTH MATLS & SUPPLIES	1,396.96	1,379.97	(16.99)	-1.22%
									TOTAL READ MOUNTAIN MIDDLE	4,870,581.56	5,203,387.52	332,805.96	6.83%

James River High School



James River High School was formed in 1959 through the consolidation of Buchanan High School and Eagle Rock High School. The school graduated its first class in the spring of 1960. JRHS is five miles west of the town of Buchanan at 9906 Springwood Road, is part of Botetourt County Public School System, and consists of grades nine through twelve. There are approximately 520 students at JRHS.

James River High School seeks to create an optimal teaching and learning environment to meet all students' individual needs. JRHS's primary mission is to provide our youth with the knowledge and skills that are essential for successful living in an increasingly dynamic, technological and global society.

JRHS is proud of our students and staff members for sponsoring service projects through clubs, organizations, and athletic teams to benefit our school and the surrounding community.



FAST FACTS

Address: 9906 Springwood Road Buchanan, VA 24066

Enrollment: 521

Phone Number: 540-254-1121

Nickname: Knights

Principal: James Talbott, JR.

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE							INC/DEC FY20	% INCREASE
										Adopted Budget	Preliminary Budget			TO FY21	FY20 TO FY21
										PY	CY				
									General Operating Fund						
									James River High School						
									Classroom Instruction - James River High						
0100	300	0100	61100	511200	110		0000		SAL: SEC TEACHERS	1,258,120.70	1,461,480.70		203,360.00		16.16%
0100	300	0100	61100	511510	110		0000		SAL: SEC REG INSTRUCT AIDES	35,325.66	36,643.00		1,317.34		3.73%
0100	300	0100	61100	521000	110		0000		FICA BENEFITS	95,419.22	109,499.00		14,079.78		14.76%
0100	300	0100	61100	522100	110		0000		VRS BENEFITS	176,447.76	211,519.50		35,071.74		19.88%
0100	300	0100	61100	522200	110		0000		VRS HYBRID	22,985.28	36,279.70		13,294.42		57.84%
0100	300	0100	61100	523000	110		0000		HMP BENEFITS	168,794.04	208,962.20		40,168.16		23.80%
0100	300	0100	61100	524000	110		0000		GLI BENEFIT	16,662.00	20,091.60		3,429.60		20.58%
0100	300	0100	61100	525100	110		0000		LDPHYBRID	513.12	704.40		191.28		37.28%
0100	300	0100	61100	526000	110		0000		UNEMPLOYMENT INSURANCE	0.00	1,050.00		1,050.00		-%
0100	300	0100	61100	527000	110		0000		WORKERS COMPENSATION	11,587.71	12,656.71		1,069.00		9.23%
0100	300	0100	61100	527500	110		0000		RHCC	15,263.04	18,137.80		2,874.76		18.83%
0100	300	0100	61100	528000	110		0000		OTHER BENEFITS	22,500.00	22,500.00		0.00		0.00%
0100	200	0200	61100	511200	110		0000		SAL: ELEM SP ED TEACHERS	0.00	12,210.70		12,210.70		-%
0100	200	0200	61100	521000	110		0000		FICA BENEFITS SP ED	0.00	931.50		931.50		-%
0100	200	0200	61100	522100	110		0000		VRS BENEFITS SP ED	0.00	522.30		522.30		-%
0100	200	0200	61100	522200	110		0000		VRS HYBRID SP ED	0.00	90.80		90.80		-%
0100	200	0200	61100	523000	110		0000		HMP BENEFITS SP ED	0.00	417.90		417.90		-%
0100	200	0200	61100	524000	110		0000		GLI BENEFIT SP ED	0.00	42.15		42.15		-%
0100	200	0200	61100	527500	110		0000		RHCC SP ED	0.00	38.05		38.05		-%
0100	300	0200	61100	511200	110		0000		SAL: SEC SP ED TEACHERS	276,704.10	287,169.00		10,464.90		3.78%
0100	300	0200	61100	511510	110		0000		SAL: SEC SP ED INSTR AIDES	59,629.20	76,154.00		16,524.80		27.71%
0100	300	0200	61100	521000	110		0000		FICA BENEFITS SP ED	24,478.26	25,348.95		870.69		3.56%
0100	300	0200	61100	522100	110		0000		VRS BENEFITS SP ED	45,627.48	60,390.32		14,762.84		32.36%
0100	300	0200	61100	522200	110		0000		VRS HYBRID SP ED	7,109.40	0.00		(7,109.40)		-100.00%
0100	300	0200	61100	523000	110		0000		HMP BENEFITS SP ED	76,730.88	77,912.40		1,181.52		1.54%
0100	300	0200	61100	524000	110		0000		GLI BENEFIT SP ED	4,405.92	4,872.43		466.51		10.59%
0100	300	0200	61100	525100	110		0000		LDPHYBRID SP ED	158.64	0.00		(158.64)		-100.00%

0100	300	0200	61100	527000	110		0000		WORKERS COMPENSATION SP ED	1,467.95	1,467.95	0.00	0.00%
0100	300	0200	61100	527500	110		0000		RHCC SP ED	4,035.95	4,397.89	361.94	8.97%
0100	300	0200	61100	528000	110		0000		OTHER BENEFITS SP ED	750.00	750.00	0.00	0.00%
0100	300	0300	61100	511200	110		0000		SAL: SEC CTE TEACHERS	182,442.66	235,711.00	53,268.34	29.20%
0100	300	0300	61100	521000	110		0000		FICA BENEFITS CTE	12,762.10	16,769.00	4,006.90	31.40%
0100	300	0300	61100	522100	110		0000		VRS BENEFITS CTE	28,607.04	31,238.00	2,630.96	9.20%
0100	300	0300	61100	522200	110		0000		VRS HYBRID CTE	0.00	7,491.00	7,491.00	-%
0100	300	0300	61100	523000	110		0000		HMP BENEFITS CTE	23,393.64	33,283.00	9,889.36	42.27%
0100	300	0300	61100	524000	110		0000		GLI BENEFITS CTE	2,389.92	3,162.00	772.08	32.31%
0100	300	0300	61100	525100	110		0000		LDPHYBRID CTE	0.00	150.00	150.00	-%
0100	300	0300	61100	527000	110		0000		WORKERS COMPENSATION CTE	0.00	0.00	0.00	0.00%
0100	300	0300	61100	527500	110		0000		RHCC CTE	2,189.40	2,853.00	663.60	30.31%
0100	300	0500	61100	511200	110		0000		SAL: SEC OTHER INSTRUCT ATHL TRAINER	61,029.84	63,974.00	2,944.16	4.82%
0100	300	0500	61100	521000	110		0000		FICA BENEFITS ATHL TRAINER	4,457.06	4,405.00	(52.06)	-1.17%
0100	300	0500	61100	522100	110		0000		VRS BENEFITS ATHL TRAINER	9,569.52	10,633.00	1,063.48	11.11%
0100	300	0500	61100	523000	110		0000		HMP BENEFITS ATHL TRAINER	7,646.40	8,375.00	728.60	9.53%
0100	300	0500	61100	524000	110		0000		GLI BENEFITS ATHL TRAINER	799.44	858.00	58.56	7.33%
0100	300	0500	61100	527500	110		0000		RHCC ATHL TRAINER	732.36	775.00	42.64	5.82%
0100	300	0100	61100	530000	110		0000		Staff Development/Registration - Travel	1,136.96	1,105.98	(30.98)	-2.72%
0100	300	0100	61100	560000	110		0000		Staff Development/Registration - Materials and Supplies	1,136.96	1,105.98	(30.98)	-2.72%
0100	300	0100	61100	560000	110		0000		Materials and Supplies	16,940.68	16,479.04	(461.64)	-2.73%
0100	300	0200	61100	560000	110		0000		Materials and Supplies - Special Ed	1,136.96	1,105.98	(30.98)	-2.72%
0100	300	0300	61100	560000	110		0000		Materials and Supplies - CTE	6,394.50	6,394.50	0.00	0.00%
0100	300	0400	61100	560000	110		0000		Materials and Supplies - Gifted	294.00	294.00	0.00	0.00%
0100	300	0100	61100	560300	110		0000		Instructional Materials	16,940.68	16,479.04	(461.64)	-2.73%
0100	300	0200	61100	560300	110		0000		Instructional Materials - Spec Ed	1,136.96	1,105.98	(30.98)	-2.72%
0100	300	0300	61100	560300	110		0000		Instructional Materials - CTE	710.50	710.50	0.00	0.00%
0100	300	0400	61100	560300	110		0000		Instructional Materials - Gifted	686.00	686.00	0.00	0.00%
									Guidance – James River High				
0100	300	0100	61210	511200	110		0000		SAL: ELEM GUIDANCE	168,216.90	171,825.00	3,608.10	2.14%
0100	300	0100	61210	511500	110		0000		SAL: ELEM GUIDACNE CLER	27,849.06	28,547.00	697.94	2.51%
0100	300	0100	61210	521000	110		0000		FICA BENEFITS	12,824.07	13,031.00	206.93	1.61%
0100	300	0100	61210	522100	110		0000		VRS VENEFITS	30,743.16	33,304.00	2,560.84	8.33%

0100	300	0100	61210	522200	110		0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	300	0100	61210	523000	110		0000		HMP BENEFITS	31,576.68	33,840.00	2,263.32	7.17%
0100	300	0100	61210	524000	110		0000		GLI BENEFIT	2,568.48	2,687.00	118.52	4.61%
0100	300	0100	61210	525100	110		0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	300	0100	61210	527500	110		0000		RHCC	2,352.84	2,426.00	73.16	3.11%
0100	300	0100	61210	528000	110		0000		OTHER BENEFITS	66.66	66.66	0.00	0.00%
0100	300	0100	61210	560000	110		0000		SEC GUIDANCE MATLS & SUPPLIES	568.48	552.99	(15.49)	-2.72%
0100	300	0100	61210	560300	110		0000		SEC GUIDANCE INSTRUCT MATLS	568.48	552.90	(15.58)	-2.74%
									Media – James River High				
0100	300	0100	61320	511220	110		0000		SAL: SEC LIBRARIAN	64,047.00	64,047.00	0.00	0.00%
0100	300	0100	61320	521000	110		0000		FICA BENEFITS	4,892.18	4,892.00	(0.18)	0.00%
0100	300	0100	61320	522100	110		0000		VRS BENEFITS	10,042.56	10,645.00	602.44	6.00%
0100	300	0100	61320	523000	110		0000		HMP BENEFITS	7,646.40	8,227.00	580.60	7.59%
0100	300	0100	61320	524000	110		0000		GLI BENEFIT	839.04	859.00	19.96	2.38%
0100	300	0100	61320	527500	110		0000		RHCC	768.60	775.00	6.40	0.83%
0100	300	0100	61320	528000	110		0000		OTHER BENEFITS	0.00	0.00	0.00	0.00%
0100	300	0100	61320	560000	110		0000		ELEM LIBRARY MATLS & SUPPLIES	2,501.31	2,433.15	(68.16)	-2.72%
0100	300	0100	61320	560300	110		0000		ELEM LIBRARY INSTRUC MATLS	2,501.31	2,433.15	(68.16)	-2.72%
									Office of the Principal – James River High				
0100	300	0100	61410	511260	110		0000		SAL: SEC PRINCIPALS	113,868.00	115,007.00	1,139.00	1.00%
0100	300	0100	61410	511270	110		0000		SAL: ASSISTANT PRINCIPALS	86,800.00	87,668.00	868.00	1.00%
0100	300	0100	61410	511500	110		0000		SAL: SEC OFFICE CLER	68,141.10	70,699.00	2,557.90	3.75%
0100	300	0100	61410	521000	110		0000		FICA BENEFITS	20,350.93	20,689.00	338.07	1.66%
0100	300	0100	61410	522100	110		0000		VRS BENEFITS	42,149.40	45,437.00	3,287.60	7.80%
0100	300	0100	61410	522200	110		0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0100	300	0100	61410	523000	110		0000		HMP BENEFITS	16,083.12	17,395.00	1,311.88	8.16%
0100	300	0100	61410	524000	110		0000		GLI BENEFIT	3,521.40	3,665.00	143.60	4.08%
0100	300	0100	61410	525100	110		0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0100	300	0100	61410	527500	110		0000		RHCC	3,225.72	3,310.00	84.28	2.61%
0100	300	0100	61410	528000	110		0000		OTHER BENEFITS	1,500.00	1,500.00	0.00	0.00%
									Health Services – James River High				

0100	900	0100	62220	511310	110		0000		SAL: ADM HEALTH SERVICES	33,693.66	34,390.00	696.34	2.07%
0100	900	0100	62220	521000	110		0000		FICA BENEFITS	2,542.71	2,597.00	54.29	2.14%
0100	900	0100	62220	522100	110		0000		VRS BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	522200	110		0000		VRS HYBRID	5,283.24	5,393.00	109.76	2.08%
0100	900	0100	62220	523000	110		0000		HMP BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	524000	110		0000		GLI BENEFIT	441.36	461.00	19.64	4.45%
0100	900	0100	62220	525100	110		0000		LDPHYBRID	117.96	108.00	(9.96)	-8.44%
0100	900	0100	62220	527500	110		0000		RHCC	404.28	417.00	12.72	3.15%
0100	900	0100	62220	528000	110		0000		OTHER BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	560000	110		0000		ADM HEALTH MATLS & SUPPLIES	909.57	884.78	(24.79)	-2.73%
									TOTAL JAMES RIVER HIGH	3,476,855.55	3,948,149.58	471,294.03	13.56%

Lord Botetourt High School



Academics: Cavalier Brain Power

Lord Botetourt High School is a school filled with learners. From our engaging and inviting learning communities to teachers sharing ideas in the hallways, LBHS is always buzzing with new and exciting ways to ignite learning. An example activity is cross-curricular lessons where science students may work with the art department to create visual designs of scientific theories. Our courses at LBHS foster the 6 C's and deeper learning by encouraging students to inquire, ask questions, and walk away with meaningful learning opportunities.

Extracurricular Activities: The Cavalier Community

From our state champion volleyball team to our award winning FFA program, LBHS is filled with clubs, sports, and opportunities for students to be engaged with the Cavalier Community. Our competitive sports programs provide students with opportunities to grow in their athletic skills and teach teamwork in a competitive environment. Students have the opportunity to be involved in a wide array of clubs and organizations. Many students also enjoy activities such as our Marching Cavaliers, academic teams, and Cavalier Singers.

Cavalier Service: The Cavaliers Care

Service is the heart of our school and community. Students often are around the county reading to students in elementary schools, volunteering in nursing homes, helping save animals, and working with our local rescue teams. Our students desire to give back, and many classes and organizations strive to get students even more engaged with giving back to the community that gave so much to them!

FAST FACTS

Address: 1435 Roanoke Road Daleville, VA 24083

Enrollment: 1,054

Phone Number: 540-992-1261

Nickname: Cavaliers

Principal: Andy Dewease

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE								%
													INC/DEC FY20		INCREASE
										Adopted Budget	Preliminary Budget		TO FY21		FY20 TO FY21
										PY	CY				
									General Operating Fund						
									Lord Botetourt High School						
									Classroom Instruction - Lord Botetourt High						
0100	300	0100	61100	511200	111		0000		SAL: SEC TEACHERS	2,887,572.00	2,761,988.80	(125,583.20)			-4.35%
0100	300	0100	61100	511510	111		0000		SAL: SEC REG INSTRUCT AIDES	32,803.20	32,778.00	(25.20)			-0.08%
0100	300	0100	61100	521000	111		0000		FICA BENEFITS	213,272.86	202,276.50	(10,996.36)			-5.16%
0100	300	0100	61100	522100	111		0000		VRS BENEFITS	411,103.44	422,446.25	11,342.81			2.76%
0100	300	0100	61100	522200	111		0000		VRS HYBRID	46,811.16	40,393.80	(6,417.36)			-13.71%
0100	300	0100	61100	523000	111		0000		HMP BENEFITS	415,495.68	375,404.05	(40,091.63)			-9.65%
0100	300	0100	61100	524000	111		0000		GLI BENEFIT	38,257.20	37,483.15	(774.05)			-2.02%
0100	300	0100	61100	525100	111		0000		LDPHYBRID	1,044.96	793.60	(251.36)			-24.05%
0100	300	0100	61100	526000	111		0000		UNEMPLOYMENT INSURANCE	0.00	1,050.00	1,050.00			-%
0100	300	0100	61100	527000	111		0000		WORKERS COMPENSATION	11,587.71	12,656.71	1,069.00			9.23%
0100	300	0100	61100	527500	111		0000		RHCC	35,044.80	33,836.45	(1,208.35)			-3.45%
0100	300	0100	61100	528000	111		0000		OTHER BENEFITS	22,500.00	22,500.00	0.00			0.00%
0100	300	0200	61100	511200	111		0000		SAL: SEC SP ED TEACHERS	524,299.36	539,490.00	15,190.64			2.90%
0100	300	0200	61100	511510	111		0000		SAL: SEC SP ED INSTR AIDES	88,928.70	116,849.00	27,920.30			31.40%
0100	300	0200	61100	521000	111		0000		FICA BENEFITS SP ED	43,810.16	46,717.95	2,907.79			6.64%
0100	300	0200	61100	522100	111		0000		VRS BENEFITS SP ED	75,502.68	81,441.32	5,938.64			7.87%
0100	300	0200	61100	522200	111		0000		VRS HYBRID SP ED	20,651.28	26,356.00	5,704.72			27.62%
0100	300	0200	61100	523000	111		0000		HMP BENEFITS SP ED	107,762.16	123,959.40	16,197.24			15.03%
0100	300	0200	61100	524000	111		0000		GLI BENEFIT SP ED	8,033.28	8,805.43	772.15			9.61%
0100	300	0200	61100	525100	111		0000		LDPHYBRID SP ED	460.92	523.00	62.08			13.47%
0100	300	0200	61100	527000	111		0000		WORKERS COMPENSATION SP ED	1,467.95	1,467.95	0.00			0.00%
0100	300	0200	61100	527500	111		0000		RHCC SP ED	7,358.88	7,947.89	589.01			8.00%
0100	300	0200	61100	528000	111		0000		OTHER BENEFITS SP ED	750.00	750.00	0.00			0.00%
0100	300	0300	61100	511200	111		0000		SAL: SEC CTE TEACHERS	487,534.38	427,529.00	(60,005.38)			-12.31%
0100	300	0300	61100	521000	111		0000		FICA BENEFITS CTE	36,029.37	30,885.00	(5,144.37)			-14.28%
0100	300	0300	61100	522100	111		0000		VRS BENEFITS CTE	76,445.28	71,060.00	(5,385.28)			-7.04%

0100	300	0300	61100	522200	111		0000		VRS HYBRID CTE	0.00	0.00	0.00	0.00%
0100	300	0300	61100	523000	111		0000		HMP BENEFITS CTE	61,197.00	58,934.00	(2,263.00)	-3.70%
0100	300	0300	61100	524000	111		0000		GLI BENEFITS CTE	6,386.76	5,733.00	(653.76)	-10.24%
0100	300	0300	61100	525100	111		0000		LDPHYBRID CTE	0.00	0.00	0.00	0.00%
0100	300	0300	61100	527000	111		0000		WORKERS COMPENSATION CTE	0.00	0.00	0.00	0.00%
0100	300	0300	61100	527500	111		0000		RHCC CTE	5,850.36	5,176.00	(674.36)	-11.53%
0100	300	0500	61100	511200	111		0000		SAL: SEC OTHER INSTRUCT ATHL TRAINER	65,625.78	65,626.00	0.22	0.00%
0100	300	0500	61100	521000	111		0000		FICA BENEFITS ATHL TRAINER	4,948.48	4,948.00	(0.48)	-0.01%
0100	300	0500	61100	522100	111		0000		VRS BENEFITS ATHL TRAINER	10,290.12	10,908.00	617.88	6.00%
0100	300	0500	61100	523000	111		0000		HMP BENEFITS ATHL TRAINER	7,646.40	8,227.00	580.60	7.59%
0100	300	0500	61100	524000	111		0000		GLI BENEFITS ATHL TRAINER	859.68	880.00	20.32	2.36%
0100	300	0500	61100	527500	111		0000		RHCC ATHL TRAINER	787.56	795.00	7.44	0.94%
0100	300	0100	61100	530000	111		0000		Staff Development/Registration - Travel	2,290.03	2,314.41	24.38	1.06%
0100	300	0100	61100	560000	111		0000		Staff Development/Registration - Materials and Supplies	2,290.03	2,314.41	24.38	1.06%
0100	300	0100	61100	560000	111		0000		Materials and Supplies	34,121.39	34,484.64	363.25	1.06%
0100	300	0200	61100	560000	111		0000		Materials and Supplies - Special Ed	2,290.03	2,314.41	24.38	1.06%
0100	300	0300	61100	560000	111		0000		Materials and Supplies - CTE	11,004.30	11,004.30	0.00	0.00%
0100	300	0400	61100	560000	111		0000		Materials and Supplies - Gifted	315.00	315.00	0.00	0.00%
0100	300	0100	61100	560300	111		0000		Instructional Materials	34,121.39	34,484.64	363.25	1.06%
0100	300	0200	61100	560300	111		0000		Instructional Materials - Spec Ed	2,290.03	2,314.41	24.38	1.06%
									Guidance - Lord Botetourt High				
0100	300	0100	61210	511200	111		0000		SAL: SEC GUIDANCE	224,522.10	208,802.20	(15,719.90)	-7.00%
0100	300	0100	61210	511500	111		0000		SAL: ELEM GUIDACNE CLER	27,424.74	28,112.00	687.26	2.51%
0100	300	0100	61210	521000	111		0000		FICA BENEFITS	17,550.09	17,016.20	(533.89)	-3.04%
0100	300	0100	61210	522100	111		0000		VRS VENEFITS	26,942.16	25,767.00	(1,175.16)	-4.36%
0100	300	0100	61210	522200	111		0000		VRS HYBRID	12,563.16	14,957.00	2,393.84	19.05%
0100	300	0100	61210	523000	111		0000		HMP BENEFITS	38,779.08	38,275.20	(503.88)	-1.30%
0100	300	0100	61210	524000	111		0000		GLI BENEFIT	3,300.60	3,176.40	(124.20)	-3.76%
0100	300	0100	61210	525100	111		0000		LDPHYBRID	280.44	256.00	(24.44)	-8.71%
0100	300	0100	61210	527500	111		0000		RHCC	3,023.40	2,868.80	(154.60)	-5.11%
0100	300	0100	61210	528000	111		0000		OTHER BENEFITS	66.67	66.67	0.00	0.00%

0100	300	0100	61210	560000	111	0000		SEC GUIDANCE MATLS & SUPPLIES	1,145.01	1,157.20	12.19	1.06%
0100	300	0100	61210	560300	111	0000		SEC GUIDANCE INSTRUCT MATLS	1,145.01	1,157.20	12.19	1.06%
								Media - Lord Botetourt High				
0100	300	0100	61320	511220	111	0000		SAL: SEC LIBRARIAN	64,047.00	64,047.00	0.00	0.00%
0100	300	0100	61320	511500	111	0000		SAL: SEC LIBRARY CLER	18,582.36	19,047.00	464.64	2.50%
0100	300	0100	61320	521000	111	0000		FICA BENEFITS	6,038.67	6,064.00	25.33	0.42%
0100	300	0100	61320	522100	111	0000		VRS BENEFITS	10,042.56	10,645.00	602.44	6.00%
0100	300	0100	61320	522200	111	0000		VRS HYBRID	2,913.72	2,988.00	74.28	2.55%
0100	300	0100	61320	523000	111	0000		HMP BENEFITS	15,435.60	16,591.00	1,155.40	7.49%
0100	300	0100	61320	524000	111	0000		GLI BENEFIT	1,082.52	1,115.00	32.48	3.00%
0100	300	0100	61320	525100	111	0000		LDPHYBRID	65.04	60.00	(5.04)	-7.75%
0100	300	0100	61320	527500	111	0000		RHCC	991.56	1,006.00	14.44	1.46%
0100	300	0100	61320	528000	111	0000		OTHER BENEFITS	0.00	0.00	0.00	0.00%
0100	300	0100	61320	560000	111	0000		ELEM LIBRARY MATLS & SUPPLIES	5,038.06	5,091.69	53.63	1.06%
0100	300	0100	61320	560300	111	0000		ELEM LIBRARY INSTRUCT MATLS	5,038.06	5,091.69	53.63	1.06%
								Office of the Principal - Lord Botetourt High				
0100	300	0100	61410	511260	111	0000		SAL: ELEM PRINCIPALS	110,911.00	112,020.00	1,109.00	1.00%
0100	300	0100	61410	511270	111	0000		SAL: ASSISTANT PRINCIPALS	167,557.00	169,232.00	1,675.00	1.00%
0100	300	0100	61410	511500	111	0000		SAL: ELEM OFFICE CLER	53,918.22	86,122.00	32,203.78	59.73%
0100	300	0100	61410	521000	111	0000		FICA BENEFITS	24,292.78	26,395.00	2,102.22	8.65%
0100	300	0100	61410	522100	111	0000		VRS BENEFITS	43,663.80	46,745.00	3,081.20	7.06%
0100	300	0100	61410	522200	111	0000		VRS HYBRID	8,454.36	14,088.00	5,633.64	66.64%
0100	300	0100	61410	523000	111	0000		HMP BENEFITS	45,818.04	50,653.00	4,834.96	10.55%
0100	300	0100	61410	524000	111	0000		GLI BENEFIT	4,354.32	4,927.00	572.68	13.15%
0100	300	0100	61410	525100	111	0000		LDPHYBRID	264.72	271.00	6.28	2.37%
0100	300	0100	61410	527500	111	0000		RHCC	3,988.68	4,449.00	460.32	11.54%
0100	300	0100	61410	528000	111	0000		OTHER BENEFITS	1,500.00	1,500.00	0.00	0.00%
								Health Services - Lord Botetourt High				
0100	900	0100	62220	511310	111	0000		SAL: ADM HEALTH SERVICES	38,583.54	39,424.00	840.46	2.18%
0100	900	0100	62220	521000	111	0000		FICA BENEFITS	2,824.98	2,890.00	65.02	2.30%

0100	900	0100	62220	522100	111		0000		VRS BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	522200	111		0000		VRS HYBRID	6,049.92	6,752.00	702.08	11.60%
0100	900	0100	62220	523000	111		0000		HMP BENEFITS	7,604.40	8,151.00	546.60	7.19%
0100	900	0100	62220	524000	111		0000		GLI BENEFIT	505.44	529.00	23.56	4.66%
0100	900	0100	62220	525100	111		0000		LDPHYBRID	135.00	123.00	(12.00)	-8.89%
0100	900	0100	62220	527500	111		0000		RHCC	462.96	478.00	15.04	3.25%
0100	900	0100	62220	528000	111		0000		OTHER BENEFITS	0.00	0.00	0.00	0.00%
0100	900	0100	62220	560000	111		0000		ADM HEALTH MATLS & SUPPLIES	1,832.02	1,851.52	19.50	1.06%
									TOTAL LORD BOTETOURT HIGH	6,857,538.24	6,730,078.94	(127,459.30)	-1.86%

Botetourt Technical Education Center



Botetourt Technical Education Center opened in 1971 and continues to prepare students for an ever-changing global society. BTEC provides innovative education through real world, authentic application that is designed to challenge students while reinforcing the BCPS C-Skills of Critical Thinking, Creativity, Communication, Collaboration, Conviction and Community.

BTEC seeks to provide a safe, challenging, and supportive environment in which all students have the opportunity to acquire and practice the skills needed to be successful in their chosen career, through applied academics. Students from Botetourt County Public Schools as well as Craig County Public Schools can pursue career pathways associated with the 15 Career & Technical Education Programs available at BTEC. We offer one, two, three and four year course offerings that lead to industry certification, post-secondary education and workforce development.

BTEC continues to be a leader in Career & Technical Education. We partner with local business and industry to offer Work Based Learning opportunities that support the education environment.

Funding is provided to support staff, students, materials, and equipment related to CTE instruction.

FAST FACTS

Address: 253 Poor Farm Road Fincastle, VA 24090

Enrollment: 575

Phone Number: 540-473-8216

Nickname:

Principal: Shaun Sparks

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE								%
													INC/DEC FY20		INCREASE
										Adopted Budget	Preliminary Budget		TO FY21	FY20 TO FY21	
										PY	CY				
									General Operating Fund						
									BTEC						
									Classroom Instruction - BTEC						
0100	300	0100	61100	511200	112		0000		SAL: SEC TEACHERS	64,099.86	64,100.00		0.14	0.00%	
0100	300	0100	61100	511510	112		0000		SAL: SEC REG INSTRUCT AIDES	0.00	0.00		0.00	0.00%	
0100	300	0100	61100	521000	112		0000		FICA BENEFITS	4,822.55	4,822.00		(0.55)	-0.01%	
0100	300	0100	61100	522100	112		0000		VRS BENEFITS	10,050.84	10,654.00		603.16	6.00%	
0100	300	0100	61100	522200	112		0000		VRS HYBRID	0.00	0.00		0.00	0.00%	
0100	300	0100	61100	523000	112		0000		HMP BENEFITS	7,646.40	8,227.00		580.60	7.59%	
0100	300	0100	61100	524000	112		0000		GLI BENEFIT	839.76	859.00		19.24	2.29%	
0100	300	0100	61100	525100	112		0000		LDPHYBRID	0.00	0.00		0.00	0.00%	
0100	300	0100	61100	526000	112		0000		UNEMPLOYMENT INSURANCE	0.00	1,050.00		1,050.00	-%	
0100	300	0100	61100	527000	112		0000		WORKERS COMPENSATION	0.00	0.00		0.00	0.00%	
0100	300	0100	61100	527500	112		0000		RHCC	769.50	776.00		6.50	0.84%	
0100	300	0100	61100	528000	112		0000		OTHER BENEFITS	22,500.00	22,500.00		0.00	0.00%	
0100	300	0200	61100	511200	112		0000		SAL: SEC SP ED TEACHERS	61,047.00	61,047.00		0.00	0.00%	
0100	300	0200	61100	511510	112		0000		SAL: SEC SP ED INSTR AIDES	0.00	0.00		0.00	0.00%	
0100	300	0200	61100	521000	112		0000		FICA BENEFITS SP ED	4,379.22	4,360.00		(19.22)	-0.44%	
0100	300	0200	61100	522100	112		0000		VRS BENEFITS SP ED	9,572.16	10,147.00		574.84	6.01%	
0100	300	0200	61100	522200	112		0000		VRS HYBRID SP ED	0.00	0.00		0.00	0.00%	
0100	300	0200	61100	523000	112		0000		HMP BENEFITS SP ED	7,781.04	8,375.00		593.96	7.63%	
0100	300	0200	61100	524000	112		0000		GLI BENEFIT SP ED	799.68	819.00		19.32	2.42%	
0100	300	0200	61100	525100	112		0000		LDPHYBRID SP ED	0.00	0.00		0.00	0.00%	
0100	300	0200	61100	527000	112		0000		WORKERS COMPENSATION SP ED	1,467.95	1,467.95		0.00	0.00%	
0100	300	0200	61100	527500	112		0000		RHCC SP ED	732.60	739.00		6.40	0.87%	
0100	300	0200	61100	528000	112		0000		OTHER BENEFITS SP ED	750.00	750.00		0.00	0.00%	
0100	300	0300	61100	511200	112		0000		SAL: SEC CTE TEACHERS	572,981.92	632,845.00		59,863.08	10.45%	
0100	300	0300	61100	521000	112		0000		FICA BENEFITS CTE	41,677.77	44,736.00		3,058.23	7.34%	
0100	300	0300	61100	522100	112		0000		VRS BENEFITS CTE	55,656.96	60,441.00		4,784.04	8.60%	

0100	300	0300	61100	522200	112		0000		VRS HYBRID CTE	34,186.56	44,416.00	10,229.44	29.92%
0100	300	0300	61100	523000	112		0000		HMP BENEFITS CTE	84,861.60	93,382.00	8,520.40	10.04%
0100	300	0300	61100	524000	112		0000		GLI BENEFITS CTE	7,506.12	8,485.00	978.88	13.04%
0100	300	0300	61100	525100	112		0000		LDPHYBRID CTE	763.08	841.00	77.92	10.21%
0100	300	0300	61100	527000	112		0000		WORKERS COMPENSATION CTE	5,083.82	5,397.82	314.00	6.18%
0100	300	0300	61100	527500	112		0000		RHCC CTE	6,875.64	7,661.00	785.36	11.42%
0100	300	0300	61310	530000	112		0000		Staff Development/Registration - Travel - CTE	888.81	888.81	0.00	0.00%
0100	300	0300	61310	560000	112		0000		Staff Development/Registration - Materials and Supplies	888.81	888.81	0.00	0.00%
0100	300	0300	61100	560000	112		0000		Materials and Supplies - CTE	30,397.14	30,397.15	0.01	0.00%
0100	300	0300	61100	560300	112		0000		Instructional Materials - CTE	2,844.17	2,844.18	0.01	0.00%
0100	900	0100	62220	560000	112		0000		ADM HEALTH MATLS & SUPPLIES	533.28	533.28	0.00	0.00%
									Office of the Principal - BTEC				
0100	300	0300	61410	511260	112		0000		SAL: ELEM PRINCIPALS	87,035.00	87,905.00	870.00	1.00%
0100	300	0300	61410	511270	112		0000		SAL: ASSISTANT PRINCIPALS	0.00	0.00	0.00	0.00%
0100	300	0300	61410	511500	112		0000		SAL: ELEM OFFICE CLER	27,954.12	28,654.00	699.88	2.50%
0100	300	0300	61410	521000	112		0000		FICA BENEFITS	8,440.84	7,954.00	(486.84)	-5.77%
0100	300	0300	61410	522100	112		0000		VRS BENEFITS	13,647.12	14,610.00	962.88	7.06%
0100	300	0300	61410	522200	112		0000		VRS HYBRID	4,383.24	4,495.00	111.76	2.55%
0100	300	0300	61410	523000	112		0000		HMP BENEFITS	23,160.00	16,994.00	(6,166.00)	-26.62%
0100	300	0300	61410	524000	112		0000		GLI BENEFIT	1,506.36	1,562.00	55.64	3.69%
0100	300	0300	61410	525100	112		0000		LDPHYBRID	97.80	90.00	(7.80)	-7.98%
0100	300	0300	61410	527500	112		0000		RHCC	1,379.88	1,411.00	31.12	2.26%
0100	300	0300	61410	528000	112		0000		OTHER BENEFITS	1,500.00	1,500.00	0.00	0.00%
									TOTAL BTEC	1,211,508.60	1,299,625.00	88,116.40	7.27%

Instructional Support - Central Office



Instructional Support provides support to all schools and educational programs offered by the school division. Areas of support include testing, curriculum development, professional development, mentoring, special education, career and technical education, purchase of textbooks, purchase of special education support equipment, homebound instruction, substitute teachers, summer school, school social services, and technology support.

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY21

Fund	Cost Center	Program	Function	Object	Location	Project	Future		Description			INC/DEC	%
								Instructional Support		PY	CY	FY20 TO	INCREASE
									Classroom Instruction – Elementary Regular			FY21	FY20 TO FY21
0100	200	0100	61100	511200	000		0000		SAL: ELEM TEACHERS	8,283,828.66	8,557,126.00	273,297.34	3.30%
0100	200	0100	61100	511510	000		0000		SAL: INSTR AIDES	113,411.96	110,297.00	(3,114.96)	-2.75%
0100	200	0100	61100	515200	000		0000		SAL: SUB TEACHERS	190,000.00	190,000.00	0.00	0.00%
0100	200	0100	61100	515200	000	10004	0000		PALS SUB CERTF	1,000.00	5,000.00	4,000.00	400.00%
0100	200	0100	61100	515210	000		0000		SAL: SUB CLASSIFIED	5,000.00	5,000.00	0.00	0.00%
0100	200	0100	61100	516200	000		0000		SAL: ELEM SUPP	87,000.00	79,300.00	(7,700.00)	-8.85%
0100	200	0100	61100	516200	000	10004	0000		PALS SUPP CERTF	60,000.00	55,500.00	(4,500.00)	-7.50%
0100	200	0100	61100	516210	000		0000		SAL: SUPP CLASSIFIED	500.00	500.00	0.00	0.00%
0100	200	0100	61100	516500	000		0000		SAL: ST NTL BOARD INCENTIVE	5,000.00	5,000.00	0.00	0.00%
0100	200	0100	61100	521000	000		0000		FICA BENEFITS	678,687.65	695,224.04	16,536.39	2.44%
0100	200	0100	61100	521000	000	10004	0000		PALS FICA	100.00	4,666.50	4,566.50	4566.50%
0100	200	0100	61100	522100	000		0000		VRS BENEFITS	1,179,872.96	1,272,330.10	92,457.14	7.84%
0100	200	0100	61100	522200	000		0000		VRS HYBRID	125,930.88	152,398.00	26,467.12	21.02%
0100	200	0100	61100	523000	000		0000		HMP BENEFITS	1,120,909.24	1,134,334.66	13,425.42	1.20%
0100	200	0100	61100	524000	000		0000		GLI BENEFITS	109,095.09	115,358.46	6,263.37	5.74%
0100	200	0100	61100	525100	000		0000		LDPHYBRID	2,811.00	2,963.00	152.00	5.41%
0100	200	0100	61100	526000	000		0000		UNEMPLOYMENT INSURANCE	13,500.00	6,300.00	(7,200.00)	-53.33%
0100	200	0100	61100	527000	000		0000		WORKERS COMPENSATION	35,904.44	38,904.44	3,000.00	8.36%
0100	200	0100	61100	527500	000		0000		RHCC	99,934.93	104,129.36	4,194.43	4.20%
0100	200	0100	61100	528000	000		0000		OTHER BENEFITS	116,569.00	126,569.00	10,000.00	8.58%
0100	200	0100	61100	530000	000		0000		ELEM REG PURCH SERVICES	25,000.00	22,000.00	(3,000.00)	-12.00%
0100	200	0100	61100	530000	000	10002	0000		ELEM ALL-CO CHORUS PURCHSERV	1,500.00	1,500.00	0.00	0.00%
0100	200	0100	61100	530000	000	10005	0000		ELEM TESTING PURCH SERV	1,000.00	1,000.00	0.00	0.00%
0100	200	0100	61100	530000	000	10013	0000		PD PURCH SERVICES	0.00	3,000.00	3,000.00	100.00%
0100	200	0100	61100	530003	000		0000		ELEM REG CONFERENCE	4,500.00	2,500.00	(2,000.00)	-44.44%
0100	200	0100	61100	530003	000	10013	0000		PD PURCH SERVICE – CONF	0.00	1,000.00	1,000.00	100.00%
0100	200	0100	61100	554000	000		0000		ELEM REG LEASES/RENTALS	69,000.00	69,000.00	0.00	0.00%
0100	200	0100	61100	554000	000	10002	0000		ELEM ALL CO CHOROUS RENTALS	500.00	500.00	0.00	0.00%
0100	200	0100	61100	555000	000		0000		ELEM REG TECHER TRAVEL	2,500.00	2,500.00	0.00	0.00%
0100	200	0100	61100	555000	000	10002	0000		ALL COUNTY CHORUS TRAVEL	50.00	50.00	0.00	0.00%
0100	200	0100	61100	560000	000		0000		ELEM REG MATLS & SUPPLIES	110,000.00	110,000.00	0.00	0.00%

									Improvement of Instruction – Elementary Regular	PY	CY		
0100	200	0100	61310	511111	000		0000		SAL: ELEM ADMINISTRATOR	109,766.00	109,766.00	0.00	0.00%
0100	200	0100	61310	521000	000		0000		FICA BENEFITS	9,391.60	9,391.52	(0.08)	0.00%
0100	200	0100	61310	522100	000		0000		VRS BENEFITS	17,211.36	18,244.00	1,032.64	6.00%
0100	200	0100	61310	523000	000		0000		HMP BENEFITS	15,480.12	10,256.00	(5,224.12)	-33.75%
0100	200	0100	61310	524000	000		0000		GLI BENEFIT	1,437.96	1,471.00	33.04	2.30%
0100	200	0100	61310	527500	000		0000		RHCC	1,317.24	1,329.00	11.76	0.89%
0100	200	0100	61310	528000	000		0000		OTHER BENEFITS	13,000.00	10,000.00	(3,000.00)	-23.08%
0100	200	0100	61310	530000	000		0000		IMPROV/INSTRUCT: PUR SERVICE	9,000.00	9,000.00	0.00	0.00%
0100	200	0100	61310	530002	000		0000		ELEM IMPROV/INSTRUCT-TEACH TUI	18,040.00	18,040.00	0.00	0.00%
0100	200	0100	61310	530002	000	10035	0000		VPSA ELEM TEACHER TRAIN TUI	2,500.00	2,500.00	0.00	0.00%
0100	200	0100	61310	530003	000		0000		ELEM SUPV CONVERENCE	1,400.00	0.00	(1,400.00)	-100.00%
0100	200	0100	61310	530003	000	10013	0000		PD PURCHASED SERVICES-CONF	0.00	1,400.00	1,400.00	100.00%
0100	200	0100	61310	555000	000		0000		ELEM SUPV TRAVEL	11,300.00	11,300.00	0.00	0.00%
0100	200	0100	61310	560000	000		0000		ELEM IMP/INST MATLS	8,000.00	8,000.00	0.00	0.00%
									Sub-Total Improvement of Instruction - Elementary Regular	217,844.28	210,697.52	(7,146.76)	-3.28%
									Instructional Support – Elementary Regular – Media Services				
0100	200	0100	61320	511220	000		0000		SAL: ELEM LIBRARIANS	480,222.00	484,527.00	4,305.00	0.90%
0100	200	0100	61320	515200	000		0000		SAL: SUBSTITUTE CERTIFICATED	12,000.00	12,000.00	0.00	0.00%
0100	200	0100	61320	521000	000		0000		FICA BENEFITS	37,731.48	38,157.84	426.36	1.13%
0100	200	0100	61320	522100	000		0000		VRS BENEFITS	75,298.80	80,533.00	5,234.20	6.95%
0100	200	0100	61320	523000	000		0000		HMP BENEFITS	46,768.32	50,442.00	3,673.68	7.86%
0100	200	0100	61320	524000	000		0000		GLI BENEFITS	6,290.88	6,400.98	110.10	1.75%
0100	200	0100	61320	527500	000		0000		RHCC	5,762.88	5,865.00	102.12	1.77%
0100	200	0100	61320	528000	000		0000		OTHER BENEFITS	1,000.00	1,000.00	0.00	0.00%
0100	200	0100	61320	560000	000		0000		ELEM LIBRARY MATLS & SUPPL	16,000.00	16,000.00	0.00	0.00%
0100	200	0100	61320	560300	000		0000		ELEM LIBRARY INSTR MATLS	16,000.00	16,000.00	0.00	0.00%
									Sub-Total Instructional Support - Elementary Regular - Media Services	697,074.36	710,925.82	13,851.46	1.99%
									Instructional Support – Elementary Regular – Office of the Principal				
0100	200	0100	61410	511260	000		0000		SAL: ELEM PRINCIPALS	793,608.00	801,206.00	7,598.00	0.96%
0100	200	0100	61410	511270	000		0000		SAL: ASST PRINCIPAL	154,552.00	238,766.00	84,214.00	54.49%
0100	200	0100	61410	511500	000		0000		SAL: ELEM OFFICE CLER	305,159.52	354,801.00	49,641.48	16.27%
0100	200	0100	61410	515210	000		0000		SAL: SUB CLASSIFIED	3,500.00	7,500.00	4,000.00	114.29%
0100	200	0100	61410	516210	000		0000		SAL: SUPP CLASSIFIED	1,000.00	1,000.00	0.00	0.00%

0100	200	0100	61410	521000	000		0000		FICA BENEFIT	96,988.19	107,973.27	10,985.08	11.33%
0100	200	0100	61410	522100	000		0000		VRS BENEFITS	182,572.68	217,173.20	34,600.52	18.95%
0100	200	0100	61410	522200	000		0000		VRS HYBRID	13,947.84	14,382.00	434.16	3.11%
0100	200	0100	61410	523000	000		0000		HMP BENEFITS	138,018.72	148,266.80	10,248.08	7.43%
0100	200	0100	61410	524000	000		0000		GLI BENEFIT	16,418.52	18,700.40	2,281.88	13.90%
0100	200	0100	61410	525100	000		0000		LDPHYBRID	311.40	276.00	(35.40)	-11.37%
0100	200	0100	61410	527500	000		0000		RHCC	15,040.08	16,887.10	1,847.02	12.28%
0100	200	0100	61410	528000	000		0000		OTHER BENEFITS	10,000.00	10,000.00	0.00	0.00%
0100	200	0100	61410	530000	000		0000		ELEM PRINCIPAL PUR SERVICE	3,100.00	2,100.00	(1,000.00)	-32.26%
0100	200	0100	61410	530000	000	10013	0000		PD PURCH SERVICE	0.00	1,000.00	1,000.00	100.00%
0100	200	0100	61410	530003	000		0000		ELEM PRINCIPAL CONFERENCE	1,000.00	0.00	(1,000.00)	-100.00%
0100	200	0100	61410	530003	000	10013	0000		PD PURCH SERVICE CONFERENCE	0.00	1,500.00	1,500.00	100.00%
0100	200	0100	61410	555000	000		0000		ELEM PRINCIPAL TRAVEL	1,000.00	1,000.00	0.00	0.00%
									Sub-Total Instructional Support - Elementary Regular - Office of the Principal	1,736,216.95	1,942,531.77	206,314.82	11.88%
									Classroom Instruction – Elementary Special Education				
0100	200	0200	61100	511200	000		0000		SAL: ELEM SP ED TEACHERS	2,114,136.10	2,198,575.00	84,438.90	3.99%
0100	200	0200	61100	511510	000		0000		SAL: ELEM SP ED INSTR AIDES	741,355.38	883,449.00	142,093.62	19.17%
0100	200	0200	61100	515200	000		0000		SAL: SUB TEACHERS	58,500.00	58,500.00	0.00	0.00%
0100	200	0200	61100	515210	000		0000		SAL: SUB CLASSIFIED	24,000.00	26,000.00	2,000.00	8.33%
0100	200	0200	61100	516200	000		0000		SAL: SUPP CERTIFIED	1,400.00	1,400.00	0.00	0.00%
0100	200	0200	61100	516210	000		0000		SAL: SUPP CLASSIFIED	750.00	2,250.00	1,500.00	200.00%
0100	200	0200	61100	521000	000		0000		FICA BENEFITS	225,685.82	243,168.57	17,482.75	7.75%
0100	200	0200	61100	522100	000		0000		VRS BENEFITS	366,025.32	396,638.62	30,613.30	8.36%
0100	200	0200	61100	522200	000		0000		VRS HYBRID	81,716.40	108,286.00	26,569.60	32.51%
0100	200	0200	61100	523000	000		0000		HMP BENEFITS	548,557.24	588,681.36	40,124.12	7.31%
0100	200	0200	61100	524000	000		0000		GLI BENEFITS	37,406.64	41,149.65	3,743.01	10.01%
0100	200	0200	61100	525010	000		0000		LDPHYBRID	1,823.88	2,141.00	317.12	17.39%
0100	200	0200	61100	527000	000		0000		WORKERS COMPENSATION	5,338.01	5,338.01	0.00	0.00%
0100	200	0200	61100	527500	000		0000		RHCC	34,265.52	37,155.74	2,890.22	8.43%
0100	200	0200	61100	528000	000		0000		OTHER BENEFITS	10,000.00	5,000.00	(5,000.00)	-50.00%
0100	200	0200	61100	530000	000		0000		ELEM SP ED PUR SERVICE	51,000.00	51,000.00	0.00	0.00%
0100	200	0200	61100	530003	000		0000		ELEM SP ED CONFERENCE	1,000.00	1,000.00	0.00	0.00%
0100	200	0200	61100	538100	000		0000		ELEM SP ED TUITION PD OTHER DIV	15,000.00	15,000.00	0.00	0.00%
0100	200	0200	61100	555000	000		0000		ELEM SP ED TEACHER TRAVEL	2,000.00	2,000.00	0.00	0.00%

0100	200	0200	61100	560000	000	0000		ELEM SP ED MATLS & SUPPLIES	12,000.00	12,000.00	0.00	0.00%
0100	200	0200	61100	560300	000	0000		ELEM SP ED INSTR MATERIALS	10,000.00	10,000.00	0.00	0.00%
0100	200	0200	61100	570000	000	0000		ELEM SP ED JOINT OP	235,202.72	235,202.72	0.00	0.00%
0100	200	0200	61230	511200	000	0000		SAL: ELEM HB SP ED TEACHER	4,100.00	4,100.00	0.00	0.00%
0100	200	0200	61230	521000	000	0000		FICA BENEFITS	313.65	313.65	0.00	0.00%
0100	200	0200	61230	555000	000	0000		ELEM HB SP ED TEACHER TRAVEL	1,224.00	1,224.00	0.00	0.00%
								Sub-Total Classroom Instruction - Elementary Special Education	4,582,800.68	4,929,573.32	346,772.64	7.57%
								Classroom Instruction – Elementary CTE				
0100	200	0300	61100	511200	000	0000		SAL: ELEM CTE TEACHERS	184,491.84	188,180.00	3,688.16	2.00%
0100	200	0300	61100	515200	000	0000		SAL: SUB CERTIFICATED	5,000.00	5,000.00	0.00	0.00%
0100	200	0300	61100	521000	000	0000		FICA BENEFITS	14,496.13	14,778.27	282.14	1.95%
0100	200	0300	61100	522100	000	0000		VRS BENEFITS	28,928.28	31,278.00	2,349.72	8.12%
0100	200	0300	61100	523000	000	0000		HMP BENEFITS	7,646.40	8,227.00	580.60	7.59%
0100	200	0300	61100	524000	000	0000		GLI BENEFITS	2,416.80	2,524.00	107.20	4.44%
0100	200	0300	61100	527500	000	0000		RHCC	2,213.88	2,278.00	64.12	2.90%
0100	200	0300	61100	530003	000	0000		ELEM CTE CONFERENCE	100.00	100.00	0.00	0.00%
0100	200	0300	61100	555000	000	0000		ELEM CTE TRAVEL	1,500.00	1,500.00	0.00	0.00%
0100	200	0300	61100	560000	000	0000		ELEM CTE MATLS & SUPPLIES	6,200.00	6,200.00	0.00	0.00%
0100	200	0300	61100	563000	000	0000		ELEM CTE INSTR MATERIALS	690.00	690.00	0.00	0.00%
								Sub-Total Classroom Instruction - Elementary CTE	253,683.33	260,755.27	7,071.94	2.79%
								Classroom Instruction – Elementary Gifted				
0100	200	0400	61100	511200	000	0000		SAL: ELEM GIFTED	187,883.62	189,116.00	1,232.38	0.66%
0100	200	0400	61100	521000	000	0000		FICA BENEFITS	14,372.10	13,717.00	(655.10)	-4.56%
0100	200	0400	61100	522100	000	0000		VRS BENEFITS	29,460.12	31,433.00	1,972.88	6.70%
0100	200	0400	61100	523000	000	0000		HMP BENEFITS	15,427.44	22,729.00	7,301.56	47.33%
0100	200	0400	61100	524000	000	0000		GLI BENEFITS	2,461.20	2,536.00	74.80	3.04%
0100	200	0400	61100	527500	000	0000		RHCC	2,254.56	2,290.00	35.44	1.57%
0100	200	0400	61100	530000	000	0000		ELEM GIFTED PUR SERVICES	100.00	100.00	0.00	0.00%
0100	200	0400	61100	530003	000	0000		ELEM GIFTED CONFERENCE	100.00	100.00	0.00	0.00%
0100	200	0400	61100	555000	000	0000		ELEM GIFTED TEACH TRAVEL	200.00	200.00	0.00	0.00%
0100	200	0400	61100	560000	000	0000		ELEM GIFTED MATLS & SUPPLIES	3,200.00	3,200.00	0.00	0.00%
0100	200	0400	61100	560300	000	0000		ELEM GIFTED INSTR MATERIALS	4,200.00	4,200.00	0.00	0.00%
0100	200	0400	61310	530002	000	0000		ELEM GIFTED TEACHER TUITION	1,000.00	1,000.00	0.00	0.00%
								Sub-Total Classroom Instruction - Elementary Gifted	260,659.04	270,621.00	9,961.96	3.82%

									Classroom Instruction – Elementary Other				
0100	200	0500	61100	516200	000		0000		SAL: SUPP ATHLETIC/ COCURRICULA	90,000.00	90,000.00	0.00	0.00%
0100	200	0500	61100	521000	000		0000		FICA BENEFITS	6,885.00	6,885.00	0.00	0.00%
									Sub-Total Classroom Instruction - Elementary Other	96,885.00	96,885.00	0.00	0.00%
									Classroom Instruction – Elementary Summer School				
0100	200	0600	61100	511200	000		0000		SAL: ELEM NONREM SUMSCHL TCHRS	18,000.00	0.00	(18,000.00)	-100.00%
0100	200	0600	61100	521000	000		0000		FICA BENEFITS	1,377.00	0.00	(1,377.00)	-100.00%
0100	200	1100	61100	511200	000		0000		SAL: ELEM REMED SUMSCHL TEACH	0.00	18,000.00	18,000.00	100.00%
0100	200	1100	61100	521000	000		0000		FICA BENEFITS	0.00	1,377.00	1,377.00	100.00%
									Sub-Total Classroom Instruction - Elementary Summer School	19,377.00	19,377.00	0.00	0.00%
									Classroom Instruction – Elementary VPI				
0100	200	0800	61100	511200	000		0000		SAL: TEACHER VPI	118,681.44	121,028.00	2,346.56	1.98%
0100	200	0800	61100	511510	000		0000		SAL: VPI INSTR AIDE	32,097.36	33,348.00	1,250.64	3.90%
0100	200	0800	61100	515200	000		0000		SAL: SUB VPI	1,800.00	1,800.00	0.00	0.00%
0100	200	0800	61100	515210	000		0000		SAL: SUB CLASSIFIED	850.00	850.00	0.00	0.00%
0100	200	0800	61100	516200	000		0000		SAL: SUPP VPI	250.00	250.00	0.00	0.00%
0100	200	0800	61100	516210	000		0000		SAL: SUPP CLASSIFIED	100.00	100.00	0.00	0.00%
0100	200	0800	61100	521000	000		0000		FICA BENEFITS	11,764.08	12,039.26	275.18	2.34%
0100	200	0800	61100	522100	000		0000		VRS BENEFITS	21,342.72	23,161.00	1,818.28	8.52%
0100	200	0800	61100	522200	000		0000		VRS HYBRID	2,299.44	2,358.00	58.56	2.55%
0100	200	0800	61100	523000	000		0000		HMP BENEFITS	30,758.88	33,035.00	2,276.12	7.40%
0100	200	0800	61100	524000	000		0000		GLI BENEFITS	1,975.20	2,071.00	95.80	4.85%
0100	200	0800	61100	525100	000		0000		LDPHYBRID	51.36	47.00	(4.36)	-8.49%
0100	200	0800	61100	527500	000		0000		RHCC	1,809.24	1,869.00	59.76	3.30%
0100	200	0800	61100	530000	000		0000		VPI PUR SERVICES	1,500.00	1,500.00	0.00	0.00%
0100	200	0800	61100	555000	000		0000		VPI TRAVEL	100.00	100.00	0.00	0.00%
0100	200	0800	61100	560000	000		0000		VPI MATLS & SUPPL	900.00	900.00	0.00	0.00%
0100	200	0800	61100	560300	000		0000		VPI INSTR MATLS	3,000.00	3,000.00	0.00	0.00%
									Sub-Total Classroom Instruction - Elementary VPI	229,279.72	237,456.26	8,176.54	3.57%
									Classroom Instruction – Elementary – Non Regular Day School				
0100	200	1000	61100	516200	000		0000		SAL: SUPP NONREG DAY REMEDIAL	21,500.00	0.00	(21,500.00)	-100.00%
0100	200	1000	61100	521000	000		0000		FICA BENEFITS	1,664.75	0.00	(1,664.75)	-100.00%

0100	200	1000	61100	515200	010	10020	0000		REMEDATION SUB BRECK	0.00	500.00	500.00	100.00%
0100	200	1000	61100	516200	010	10020	0000		REMEDATION SUPP BRECK	0.00	2,800.00	2,800.00	100.00%
0100	200	1000	61100	521000	010	10020	0000		REMEDATION FICA BRECK	0.00	252.45	252.45	100.00%
0100	200	1000	61100	515200	020	10020	0000		REMEDATION SUB BUCH	0.00	900.00	900.00	100.00%
0100	200	1000	61100	516200	020	10020	0000		REMEDATION SUPP BUCH	0.00	2,400.00	2,400.00	100.00%
0100	200	1000	61100	521000	020	10020	0000		REMEDATION FICA BUCH	0.00	252.45	252.45	100.00%
0100	200	1000	61100	516200	030	10020	0000		REMEDATION SUPP CLOV	0.00	3,000.00	3,000.00	100.00%
0100	200	1000	61100	521000	030	10020	0000		REMEDATION FICA CLOV	0.00	229.50	229.50	100.00%
0100	200	1000	61100	515200	040	10020	0000		REMEDATION SUB COL	0.00	1,000.00	1,000.00	100.00%
0100	200	1000	61100	516200	040	10020	0000		REMEDATION SUPP COL	0.00	3,400.00	3,400.00	100.00%
0100	200	1000	61100	521000	040	10020	0000		REMEDATION FICA COL	0.00	336.60	336.60	100.00%
0100	200	1000	61100	515200	050	10020	0000		REMEDATION SUB ER	0.00	250.00	250.00	100.00%
0100	200	1000	61100	516200	050	10020	0000		REMEDATION SUPP ER	0.00	2,750.00	2,750.00	100.00%
0100	200	1000	61100	521000	050	10020	0000		REMEDATION FICA ER	0.00	229.50	229.50	100.00%
0100	200	1000	61100	516200	060	10020	0000		REMEDATION SUPP GF	0.00	3,750.00	3,750.00	100.00%
0100	200	1000	61100	521000	060	10020	0000		REMEDATION FICA GF	0.00	286.88	286.88	100.00%
0100	200	1000	61100	516200	070	10020	0000		REMEDATION SUPP TV	0.00	3,500.00	3,500.00	100.00%
0100	200	1000	61100	521000	070	10020	0000		REMEDATION FICA TV	0.00	267.75	267.75	100.00%
0100	200	1000	61100	516200	080	10020	0000		REMEDATION SUPP CAMS	0.00	900.00	900.00	100.00%
0100	200	1000	61100	521000	080	10020	0000		REMEDATION FICA CAMS	0.00	68.85	68.85	100.00%
0100	200	1000	61100	516200	090	10020	0000		REMEDATION SUPP RMMS	0.00	800.00	800.00	100.00%
0100	200	1000	61100	521000	090	10020	0000		REMEDATION FICA RMMS	0.00	61.20	61.20	100.00%
									Sub-Total Classroom Instruction - Elementary - Non Regular Day School	23,164.75	27,935.18	4,770.43	20.59%
									Classroom Instruction – Secondary – Regular				
0100	300	0100	61100	511200	000		0000		SAL: SEC TEACHERS	5,200,361.10	5,359,259.00	158,897.90	3.06%
0100	300	0100	61100	511200	000	10010	0000		SAL: STEM H	64,099.86	64,100.00	0.14	0.00%
0100	300	0100	61100	511510	000		0000		SAL: INSTR AIDES	99,724.38	101,806.00	2,081.62	2.09%
0100	300	0100	61100	515200	000		0000		SAL: SUB TEACHERS	100,000.00	100,000.00	0.00	0.00%
0100	300	0100	61100	515210	000		0000		SAL: SUB CLASSIFIED	3,000.00	3,000.00	0.00	0.00%
0100	300	0100	61100	516200	000		0000		SAL: SEC SUPP	46,000.00	46,000.00	0.00	0.00%
0100	300	0100	61100	516210	000		0000		SAL: SUPP CLASSIFIED	200.00	200.00	0.00	0.00%
0100	300	0100	61100	516500	000		0000		SAL: ST NTL BOARD INCENTIVE	5,000.00	5,000.00	0.00	0.00%
0100	300	0100	61100	521000	000		0000		FICA BENEFITS	430,163.64	436,452.77	6,289.13	1.46%
0100	300	0100	61100	521000	000	10010	0000		STEM H FICA BENEFIT	4,822.55	4,903.65	81.10	1.68%
0100	300	0100	61100	522100	000		0000		VRS BENEFITS	731,482.92	796,558.00	65,075.08	8.90%

0100	300	0100	61100	522100	000	10010	0000		STEM H VRS BENEFITS	10,050.84	10,654.00	603.16	6.00%
0100	300	0100	61100	522200	000		0000		VRS HYBRID	96,190.80	107,769.00	11,578.20	12.04%
0100	300	0100	61100	523000	000		0000		HMP BENEFITS	711,330.44	718,768.00	7,437.56	1.05%
0100	300	0100	61100	523000	000	10010	0000		STEM H HMP BENEFIT	7,646.40	8,227.00	580.60	7.59%
0100	300	0100	61100	524000	000		0000		GLI BENEFITS	69,148.92	73,243.00	4,094.08	5.92%
0100	300	0100	61100	524000	000	10010	0000		STEM H GLI BENEFITS	839.76	859.00	19.24	2.29%
0100	300	0100	61100	525100	000		0000		LDPHYBRID	2,147.16	2,093.00	(54.16)	-2.52%
0100	300	0100	61100	526000	000		0000		UNEMPLOYMENT INSURANCE	0.00	4,200.00	4,200.00	100.00%
0100	300	0100	61100	527000	000		0000		WORKERS COMPENSATION	34,763.13	37,970.13	3,207.00	9.23%
0100	300	0100	61100	527500	000		0000		RHCC	63,343.44	66,118.00	2,774.56	4.38%
0100	300	0100	61100	527500	000	10010	0000		STEM H RHCC	769.20	776.00	6.80	0.88%
0100	300	0100	61100	528000	000		0000		OTHER BENEFITS	90,000.00	90,000.00	0.00	0.00%
0100	300	0100	61100	530000	000		0000		SEC REG PURCH SERVICES	39,000.00	37,000.00	(2,000.00)	-5.13%
0100	300	0100	61100	530000	000	10003	0000		SEC ALL-CO CHORUS PURCHSERV	1,900.00	1,900.00	0.00	0.00%
0100	300	0100	61100	530000	000	10007	0000		SEC TESTING PURCH SERV	500.00	500.00	0.00	0.00%
0100	300	0100	61100	530000	000	10008	0000		STUDENT DRUG TESTING	20,000.00	20,000.00	0.00	0.00%
0100	300	0100	61100	530000	000	10010	0000		STEM H PURCH SERVICES	500.00	0.00	(500.00)	-100.00%
0100	300	0100	61100	530000	000	10013	0000		PD PURCH SERVICES	0.00	2,000.00	2,000.00	100.00%
0100	300	0100	61100	530003	000		0000		SEC REG CONFERENCE	4,000.00	3,000.00	(1,000.00)	-25.00%
0100	300	0100	61100	530003	000	10010	0000		STEM H PURCH SERV CONF	100.00	100.00	0.00	0.00%
0100	300	0100	61100	530003	000	10013	0000		PD PURCH SERVICE – CONF	0.00	1,000.00	1,000.00	100.00%
0100	300	0100	61100	538100	000		0000		SEC REG TUITION	226,000.00	226,000.00	0.00	0.00%
0100	300	0100	61100	554000	000		0000		SEC REG LEASES/RENTALS	64,500.00	64,500.00	0.00	0.00%
0100	300	0100	61100	554000	000	10010	0000		STEM H LEASES/RENTALS	500.00	500.00	0.00	0.00%
0100	300	0100	61100	555000	000		0000		SEC REG TECHER TRAVEL	9,500.00	9,500.00	0.00	0.00%
0100	300	0100	61100	555000	000	10010	0000		STEM H TRAVEL	1,000.00	1,000.00	0.00	0.00%
0100	300	0100	61100	560000	000		0000		SEC REG MATLS & SUPPLIES	99,790.00	99,790.00	0.00	0.00%
0100	300	0100	61100	560000	000	10010	0000		STEM H MATLS & SUPPLIES	5,000.00	5,000.00	0.00	0.00%
0100	300	0100	61100	560200	000		0000		SEC TEXTBOOKS	87,429.00	87,429.00	0.00	0.00%
0100	300	0100	61100	560300	000		0000		SEC INSTR MATLS	85,000.00	85,000.00	0.00	0.00%
0100	300	0100	61100	560300	000	10002	0000		SEC ALL CO CHORUS INST MAT	1,400.00	1,400.00	0.00	0.00%
0100	300	0100	61100	560300	000	10010	0000		SEC STEM H INST MATERIALS	5,000.00	5,000.00	0.00	0.00%
									Sub-Total Classroom Instruction - Secondary - Regular	8,422,203.54	8,688,575.55	266,372.01	3.16%
									Instructional Support – Secondary Regular - Guidance				
0100	300	0100	61210	511200	000		0000		SAL: SEC GUIDANCE	493,402.14	497,185.00	3,782.86	0.77%

0100	300	0100	61210	511500	000		0000		SAL: SEC GUIDANCE OFFICE CLER	84,533.52	86,651.00	2,117.48	2.50%
0100	300	0100	61210	515200	000		0000		SAL: SUB CERTIFICATED	8,000.00	8,000.00	0.00	0.00%
0100	300	0100	61210	515210	000		0000		SAL: SUB CLASSIFIED	1,300.00	1,300.00	0.00	0.00%
0100	300	0100	61210	521000	000		0000		FICA BENEFITS	44,938.83	45,390.20	451.37	1.00%
0100	300	0100	61210	522100	000		0000		VRS BENEFITS	70,704.96	67,696.00	(3,008.96)	-4.26%
0100	300	0100	61210	522200	000		0000		VRS HYBRID	19,915.44	33,059.00	13,143.56	66.00%
0100	300	0100	61210	523000	000		0000		HMP BENEFITS	92,870.64	91,579.00	(1,291.64)	-1.39%
0100	300	0100	61210	524000	000		0000		GLI BENEFITS	7,571.04	7,829.00	257.96	3.41%
0100	300	0100	61210	525100	000		0000		LDPHYBRID	444.60	553.00	108.40	24.38%
0100	300	0100	61210	527500	000		0000		RHCC	6,935.28	7,069.00	133.72	1.93%
0100	300	0100	61210	528000	000		0000		OTHER BENEFITS	200.00	200.00	0.00	0.00%
0100	300	0100	61210	530000	000		0000		SEC GUIDANCE PURCH SERVICE	400.00	400.00	0.00	0.00%
0100	300	0100	61210	530000	000	10013	0000		PD PURC SERVICES	0.00	200.00	200.00	100.00%
0100	300	0100	61210	530003	000	10013	0000		PD PURCH SERVICES – CONF	0.00	300.00	300.00	100.00%
0100	300	0100	61210	555000	000		0000		SEC GUIDANCE TRAVEL	50.00	50.00	0.00	0.00%
0100	300	0100	61210	560000	000		0000		SEC GUIDANCE MATLS & SUPP	2,500.00	2,500.00	0.00	0.00%
0100	300	0100	61210	560300	000		0000		SEC GUIDANCE INST MATLS	2,500.00	2,500.00	0.00	0.00%
									Sub-Total Instructional Support - Secondary Regular - Guidance	836,266.45	852,461.20	16,194.75	1.94%
									Instructional Support – Secondary Regular - Homebound				
0100	300	0100	61230	511200	000		0000		SAL: SEC HB TEACHERS	17,500.00	17,500.00	0.00	0.00%
0100	300	0100	61230	521000	000		0000		FICA BENEFITS	1,338.75	1,338.75	0.00	0.00%
0100	300	0100	61230	555000	000		0000		SEC HB TEACHER TRAVEL	3,000.00	3,000.00	0.00	0.00%
									Sub-Total Instructional Support Secondary Regular - Homebound	21,838.75	21,838.75	0.00	0.00%
									Instructional Support – Secondary Regular – Media Services				
0100	300	0100	61320	511220	000		0000		SAL: SEC LIBRARIANS	192,141.00	192,141.00	0.00	0.00%
0100	300	0100	61320	511500	000		0000		SAL: SEC LIBRARY CLER	36,713.88	36,733.00	19.12	0.05%
0100	300	0100	61320	515200	000		0000		SAL: SUBSTITUTE CERTIFICATED	3,500.00	3,500.00	0.00	0.00%
0100	300	0100	61320	515210	000		0000		SAL: SUB CLASSIFIED	2,250.00	2,250.00	0.00	0.00%
0100	300	0100	61320	521000	000		0000		FICA BENEFITS	17,947.27	17,948.74	1.47	0.01%
0100	300	0100	61320	522100	000		0000		VRS BENEFITS	30,127.68	34,875.00	4,747.32	15.76%
0100	300	0100	61320	522200	000		0000		VRS HYBRID	5,756.76	2,988.00	(2,768.76)	-48.10%
0100	300	0100	61320	523000	000		0000		HMP BENEFITS	38,332.80	41,272.00	2,939.20	7.67%
0100	300	0100	61320	524000	000		0000		GLI BENEFITS	2,998.08	3,070.00	71.92	2.40%
0100	300	0100	61320	525100	000		0000		LDPHYBRID	128.52	60.00	(68.52)	-53.31%

0100	300	0100	61320	527500	000		0000		RHCC	2,746.32	2,770.00	23.68	0.86%
0100	300	0100	61320	528000	000		0000		OTHER BENEFITS	0.00	0.00	0.00	0.00%
0100	300	0100	61320	560000	000		0000		SEC LIBRARY MATLS & SUPPL	10,000.00	10,000.00	0.00	0.00%
0100	300	0100	61320	560300	000		0000		SEC LIBRARY INSTR MATLS	10,000.00	10,000.00	0.00	0.00%
									Sub-Total Instructional Support - Secondary Regular - Media Services	352,642.31	357,607.74	4,965.43	1.41%
									Instructional Support – Secondary Regular – Office of the Principal				
0100	300	0100	61410	511260	000		0000		SAL: SEC PRINCIPALS	334,545.00	337,891.00	3,346.00	1.00%
0100	300	0100	61410	511270	000		0000		SAL: ASST PRINCIPAL	427,463.00	441,993.00	14,530.00	3.40%
0100	300	0100	61410	511500	000		0000		SAL: SEC OFFICE CLER	223,266.66	186,191.00	(37,075.66)	-16.61%
0100	300	0100	61410	515210	000		0000		SAL: SUB CLASSIFIED	4,000.00	5,000.00	1,000.00	25.00%
0100	300	0100	61410	521000	000		0000		FICA BENEFIT	76,124.74	74,746.24	(1,378.50)	-1.81%
0100	300	0100	61410	522100	000		0000		VRS BENEFITS	141,493.80	146,253.00	4,759.20	3.36%
0100	300	0100	61410	522200	000		0000		VRS HYBRID	12,969.36	14,088.00	1,118.64	8.63%
0100	300	0100	61410	523000	000		0000		HMP BENEFITS	100,275.96	100,994.00	718.04	0.72%
0100	300	0100	61410	524000	000		0000		GLI BENEFIT	12,904.80	12,954.00	49.20	0.38%
0100	300	0100	61410	525100	000		0000		LDPHYBRID	368.04	271.00	(97.04)	-26.37%
0100	300	0100	61410	527500	000		0000		RHCC	11,821.20	11,697.00	(124.20)	-1.05%
0100	300	0100	61410	528000	000		0000		OTHER BENEFITS	6,000.00	6,000.00	0.00	0.00%
0100	300	0100	61410	530000	000		0000		SEC PRINCIPAL PUR SERVICE	6,000.00	4,800.00	(1,200.00)	-20.00%
0100	300	0100	61410	530000	000	10013	0000		PD PURCH SERVICE	0.00	1,200.00	1,200.00	100.00%
0100	300	0100	61410	530003	000		0000		SEC PRINCIPAL CONFERENCE	4,000.00	3,500.00	(500.00)	-12.50%
0100	300	0100	61410	530003	000	10010	0000		STEM H PURCH SERVICE CONF	100.00	100.00	0.00	0.00%
0100	300	0100	61410	555000	000		0000		SEC PRINCIPAL TRAVEL	1,500.00	1,500.00	0.00	0.00%
0100	300	0100	61410	555000	000	10010	0000		STEM H TRAVEL	300.00	300.00	0.00	0.00%
0100	300	0100	61410	560000	000	10010	0000		STEM H MATLS & SUPP	100.00	100.00	0.00	0.00%
									Sub-Total Instructional Support - Secondary Regular - Office of the Principal	1,363,232.56	1,349,578.24	(13,654.32)	-1.00%
									Classroom Instruction – Secondary Special Education				
0100	300	0200	61100	511200	000		0000		SAL: SEC SP ED TEACHERS	1,044,125.92	1,046,871.00	2,745.08	0.26%
0100	300	0200	61100	511510	000		0000		SAL: SEC SP ED INSTR AIDES	196,701.90	228,202.00	31,500.10	16.01%
0100	300	0200	61100	515200	000		0000		SAL: SUB TEACHERS	25,000.00	25,000.00	0.00	0.00%
0100	300	0200	61100	515210	000		0000		SAL: SUB CLASSIFIED	5,000.00	5,000.00	0.00	0.00%
0100	300	0200	61100	516200	000		0000		SAL: SUPP CERTIFIED	600.00	600.00	0.00	0.00%
0100	300	0200	61100	516210	000		0000		SAL: SUPP CLASSIFIED	200.00	200.00	0.00	0.00%

0100	300	0200	61100	521000	000	0000		FICA BENEFITS	97,509.03	100,205.29	2,696.26	2.77%
0100	300	0200	61100	522100	000	0000		VRS BENEFITS	162,421.92	175,332.64	12,910.72	7.95%
0100	300	0200	61100	522200	000	0000		VRS HYBRID	32,139.60	34,803.00	2,663.40	8.29%
0100	300	0200	61100	523000	000	0000		HMP BENEFITS	245,913.84	243,209.80	(2,704.04)	-1.10%
0100	300	0200	61100	524000	000	0000		GLI BENEFITS	16,254.84	17,104.86	850.02	5.23%
0100	300	0200	61100	525010	000	0000		LDPHYBRID	717.24	692.00	(25.24)	-3.52%
0100	300	0200	61100	527000	000	0000		WORKERS COMPENSATION	5,871.81	5,871.81	0.00	0.00%
0100	300	0200	61100	527500	000	0000		RHCC	14,890.20	15,437.78	547.58	3.68%
0100	300	0200	61100	528000	000	0000		OTHER BENEFITS	3,000.00	3,000.00	0.00	0.00%
0100	300	0200	61100	530000	000	0000		SEC SP ED PUR SERVICE	1,000.00	1,000.00	0.00	0.00%
0100	300	0200	61100	530003	000	0000		SEC SP ED CONFERENCE	500.00	500.00	0.00	0.00%
0100	300	0200	61100	538100	000	0000		SEC SP ED TUITION PD OTHER DIV	20,000.00	20,000.00	0.00	0.00%
0100	300	0200	61100	554000	000	0000		SEC SP ED LEASES/RENTALS	500.00	500.00	0.00	0.00%
0100	300	0200	61100	555000	000	0000		SEC SP ED TEACHER TRAVEL	1,200.00	1,200.00	0.00	0.00%
0100	300	0200	61100	560000	000	0000		SEC SP ED MATLS & SUPPLIES	8,000.00	8,000.00	0.00	0.00%
0100	300	0200	61100	560300	000	0000		SEC SP ED INSTR MATERIALS	5,000.00	5,000.00	0.00	0.00%
0100	300	0200	61100	570000	000	0000		SEC SP ED JOINT OP	199,765.28	199,765.28	0.00	0.00%
0100	300	0200	61230	511200	000	0000		SAL: SEC HB SP ED TEACHER	24,000.00	24,000.00	0.00	0.00%
0100	300	0200	61230	521000	000	0000		FICA BENEFITS	1,836.00	1,836.00	0.00	0.00%
0100	300	0200	61230	555000	000	0000		SEC HB SP ED TEACHER TRAVEL	5,000.00	5,000.00	0.00	0.00%
								Sub-Total Classroom Instruction - Secondary Special Education	2,117,147.58	2,168,331.46	51,183.88	2.42%
								Classroom Instruction – Secondary CTE				
0100	300	0300	61100	511200	000	0000		SAL: SEC CTE TEACHERS	1,441,108.86	1,403,264.00	(37,844.86)	-2.63%
0100	300	0300	61100	515200	000	0000		SAL: SUB CERTIFICATED	22,000.00	22,000.00	0.00	0.00%
0100	300	0300	61100	516210	000	0000		SAL: SUPP CLASSIFIED	850.00	850.00	0.00	0.00%
0100	300	0300	61100	521000	000	0000		FICA BENEFITS	111,992.84	109,097.72	(2,895.12)	-2.59%
0100	300	0300	61100	522100	000	0000		VRS BENEFITS	192,249.45	180,553.00	(11,696.45)	-6.08%
0100	300	0300	61100	522200	000	0000		VRS HYBRID	34,186.56	51,907.00	17,720.44	51.83%
0100	300	0300	61100	523000	000	0000		HMP BENEFITS	212,265.12	202,125.00	(10,140.12)	-4.78%
0100	300	0300	61100	524000	000	0000		GLI BENEFITS	18,917.96	18,818.00	(99.96)	-0.53%
0100	300	0300	61100	525100	000	0000		LDPHYBRID	763.08	991.00	227.92	29.87%
0100	300	0300	61100	527000	000	0000		WORKERS COMPENSATION	5,083.82	5,397.82	314.00	6.18%
0100	300	0300	61100	527500	000	0000		RHCC	17,329.28	16,988.00	(341.28)	-1.97%
0100	300	0300	61100	530000	000	0000		SEC CTE PUR SERVICES	5,000.00	5,000.00	0.00	0.00%
0100	300	0300	61100	530001	000	0000		SEC CTE CREDENTIAL TESTING	18,000.00	18,000.00	0.00	0.00%

0100	300	0300	61100	530003	000	0000		SEC CTE CONFERENCE	200.00	200.00	0.00	0.00%
0100	300	0300	61100	540000	000	0000		SEC CTE LEASES/RENTALS	5,500.00	5,500.00	0.00	0.00%
0100	300	0300	61100	555000	000	0000		SEC CTE TRAVEL	4,000.00	4,000.00	0.00	0.00%
0100	300	0300	61100	560000	000	0000		SEC CTE MATLS & SUPPLIES	65,000.00	65,000.00	0.00	0.00%
0100	300	0300	61100	560001	000	0000		SEC CTE STATE EQUIPMENT	40,000.00	40,000.00	0.00	0.00%
0100	300	0300	61100	563000	000	0000		SEC CTE INSTR MATERIALS	5,000.00	5,000.00	0.00	0.00%
								Sub-Total Classroom Instruction - Secondary CTE	2,199,446.97	2,154,691.54	(44,755.43)	-2.03%
								Classroom Instruction – Secondary CTE Office of the Principal				
0100	300	0300	61410	511260	000	0000		SAL: SEC CTE PRINCIPAL	87,035.00	87,905.00	870.00	1.00%
0100	300	0300	61410	511500	000	0000		SAL: SEC CTE OFFICE CLER	27,954.12	28,654.00	699.88	2.50%
0100	300	0300	61410	515200	000	0000		SAL: SUB PRINCIPAL	0.00	1,000.00	1,000.00	100.00%
0100	300	0300	61410	515210	000	0000		SAL: SUB CLASSIFIED	400.00	400.00	0.00	0.00%
0100	300	0300	61410	516210	000	0000		SAL: SUPP CLASSIFIED	100.00	100.00	0.00	0.00%
0100	300	0300	61410	521000	000	0000		FICA BENEFITS	8,834.92	8,955.01	120.09	1.36%
0100	300	0300	61410	522100	000	0000		VRS BENEFITS	13,647.12	14,610.00	962.88	7.06%
0100	300	0300	61410	522200	000	0000		VRS HYBRID	4,383.24	4,495.00	111.76	2.55%
0100	300	0300	61410	523000	000	0000		HMP BENEFITS	23,160.00	16,994.00	(6,166.00)	-26.62%
0100	300	0300	61410	524000	000	0000		GLI BENEFITS	1,506.36	1,562.00	55.64	3.69%
0100	300	0300	61410	525100	000	0000		LDPHYBRID	97.80	90.00	(7.80)	-7.98%
0100	300	0300	61410	527500	000	0000		RHCC	1,379.88	1,400.11	20.23	1.47%
0100	300	0300	61410	530003	000	0000		SEC CTE PRINCIPAL CONF	250.00	250.00	0.00	0.00%
0100	300	0300	61410	555000	000	0000		SEC CTE PRINCIPAL TRAVEL	1,000.00	1,000.00	0.00	0.00%
								Sub-Total Classroom Instruction - Secondary CTE Office of the Principal	169,748.44	167,415.12	(2,333.32)	-1.37%
								Classroom Instruction – Secondary Gifted				
0100	200	0400	61100	530000	000	0000		SEC GIFTED PUR SERVICES	500.00	500.00	0.00	0.00%
0100	200	0400	61100	530003	000	0000		SEC GIFTED CONFERENCE	250.00	250.00	0.00	0.00%
0100	300	0400	61100	538100	000	0000		SEC TUITION GIFTED PD OTHER DIVISION	159,765.00	159,765.00	0.00	0.00%
0100	200	0400	61100	555000	000	0000		SEC GIFTED TEACH TRAVEL	250.00	250.00	0.00	0.00%
0100	200	0400	61100	560000	000	0000		SEC GIFTED MATLS & SUPPLIES	2,000.00	2,000.00	0.00	0.00%
0100	200	0400	61100	560300	000	0000		SEC GIFTED INSTR MATERIALS	2,000.00	2,000.00	0.00	0.00%
								Sub-Total Classroom Instruction Secondary Gifted	164,765.00	164,765.00	0.00	0.00%
								Classroom Instruction – Secondary Other				
0100	300	0500	61100	511200	000	0000		SAL: SEC OTHER INSTRUCT ATHL	126,655.62	129,600.00	2,944.38	2.32%

0100	300	0500	61100	516200	000		0000		SAL: SUPP ATHLETIC/ COCURRICULA	525,000.00	525,000.00	0.00	0.00%
0100	300	0500	61100	521000	000		0000		FICA BENEFITS	49,851.65	50,076.90	225.25	0.45%
0100	300	0500	61100	522100	000		0000		VRS BENEFITS	19,859.64	21,541.00	1,681.36	8.47%
0100	300	0500	61100	523000	000		0000		HMP BENEFITS	15,292.80	16,602.00	1,309.20	8.56%
0100	300	0500	61100	524000	000		0000		GLI BENEFITS	1,659.12	1,738.00	78.88	4.75%
0100	300	0500	61100	527500	000		0000		RHCC	1,519.92	1,570.00	50.08	3.29%
									Sub-Total Classroom Instruction - Secondary Other	739,838.75	746,127.90	6,289.15	0.85%
									Classroom Instruction – Secondary Summer School				
0100	300	0600	61100	511200	000		0000		SAL: SEC NONREM SUMSCHL TEACH	6,000.00	0.00	(6,000.00)	-100.00%
0100	300	0600	61100	521000	000		0000		FICA BENEFITS	459.00	0.00	(459.00)	-100.00%
0100	300	1100	61100	511200	000		0000		SAL: SEC REMED SUMSCHL TEACH	0.00	6,000.00	6,000.00	100.00%
0100	300	1100	61100	521000	000		0000		FICA BENEFITS	0.00	459.00	459.00	100.00%
0100	300	0600	61100	560000	000		0000		SEC SUMMER SCHOOL MATLS/SUPPLI	250.00	250.00	0.00	0.00%
									Sub-Total Classroom Instruction - Secondary Summer School	6,709.00	6,709.00	0.00	0.00%
									Classroom Instruction – Secondary – Adult Education				
0100	300	0700	61100	530000	000		0000		ABE PUR SERVICE	600.00	600.00	0.00	0.00%
0100	300	0700	61100	560000	000		0000		ABE MATLS & SUPPL	400.00	400.00	0.00	0.00%
									Sub-Total - Classroom Instruction - Secondary - Adult Education	1,000.00	1,000.00	0.00	0.00%
									Classroom Instruction – Secondary - ISAEP				
0100	300	0701	61100	511200	000		0000		SAL: ISAEP TEACHERS	5,000.00	5,000.00	0.00	0.00%
0100	300	0701	61100	521000	000		0000		FICA BENEFITS	382.50	382.50	0.00	0.00%
0100	300	0701	61100	560000	000		0000		ISAEP MATLS & SUPPLIES	250.00	250.00	0.00	0.00%
									Sub-Total Classroom Instruction - Secondary - ISAEP	5,632.50	5,632.50	0.00	0.00%
									Classroom Instruction – Secondary – Non Regular Day School				
0100	300	1000	61100	516200	000		0000		SAL: SUPP NONREG DAY SCHOOL REM	10,250.00	0.00	(10,250.00)	-100.00%
0100	300	1000	61100	521000	000		0000		FICA BENEFITS	784.12	0.00	(784.12)	-100.00%
0100	300	1000	61100	516200	080	10020	0000		REMEDATION SEC SUPP CAMS	0.00	1,000.00	1,000.00	100.00%
0100	300	1000	61100	521000	080	10020	0000		REMEDATION FICA SEC CAMS	0.00	76.50	76.50	100.00%
0100	300	1000	61100	516200	090	10020	0000		REMEDATION SEC SUPP RMMS	0.00	2,000.00	2,000.00	100.00%
0100	300	1000	61100	521000	090	10020	0000		REMEDATION FICA RMMS	0.00	153.00	153.00	100.00%
0100	300	1000	61100	516200	100	10020	0000		REMEDATION SUPP JRHS	0.00	3,000.00	3,000.00	100.00%

0100	300	1000	61100	521000	100	10020	0000		REMEDATION FICA JRHS	0.00	229.50	229.50	100.00%
0100	300	1000	61100	516200	111	10020	0000		REMEDATION SUPP LBHS	0.00	3,000.00	3,000.00	100.00%
0100	300	1000	61100	521000	111	10020	0000		REMEDATION FICA LBHS	0.00	229.50	229.50	100.00%
									Sub-Total Classroom Instruction - Secondary - Non Regular Day School	11,034.12	9,688.50	(1,345.62)	-12.20%
									Improvement of Instruction – Secondary				
0100	300	0100	61310	511100	000		0000		SAL: IMPROV OF INSTRUCTION	211,366.00	211,366.00	0.00	0.00%
0100	300	0100	61310	511500	000		0000		SAL: OFFICE CLER	54,251.76	55,607.00	1,355.24	2.50%
0100	300	0100	61310	515210	000		0000		SAL: SUB CLASSIFIED	1,500.00	1,500.00	0.00	0.00%
0100	300	0100	61310	521000	000		0000		FICA BENEFITS	22,614.76	22,718.43	103.67	0.46%
0100	300	0100	61310	522100	000		0000		VRS BENEFITS	41,648.88	44,372.00	2,723.12	6.54%
0100	300	0100	61310	523000	000		0000		HMP BENEFIT	15,742.80	16,990.00	1,247.20	7.92%
0100	300	0100	61310	524000	000		0000		GLI BENEFIT	3,479.52	3,580.00	100.48	2.89%
0100	300	0100	61310	527500	000		0000		RHCC	3,187.44	3,231.00	43.56	1.37%
0100	300	0100	61310	528000	000		0000		OTHER BENEFITS	28,500.00	21,000.00	(7,500.00)	-26.32%
0100	300	0100	61310	530000	000		0000		SEC IMP/INST PUR SERVICES	9,000.00	9,000.00	0.00	0.00%
0100	300	0100	61310	530002	000		0000		SEC IMP/INST TEACH TUITION	32,384.00	32,384.00	0.00	0.00%
0100	300	0100	61310	530002	000	10010	0000		STEM-H TEACHER TUITION IMPROV INST	1,000.00	1,000.00	0.00	0.00%
0100	300	0100	61310	530002	000	10035	0000		VPSA SEC TEACHER TRAIN TUIT	1,000.00	1,000.00	0.00	0.00%
0100	300	0100	61310	530003	000		0000		SEC IMP/INSTR CONFERENCE	2,500.00	0.00	(2,500.00)	-100.00%
0100	300	0100	61310	530003	000	10013	0000		PD PURCH SERVICES-CONF	0.00	2,500.00	2,500.00	
0100	300	0100	61310	555000	000		0000		SEC IMP/INST TRAVEL	7,260.00	7,260.00	0.00	0.00%
0100	300	0100	61310	560000	000		0000		SEC IMP/INST MATLS & SUPPLIES	5,000.00	5,000.00	0.00	0.00%
									Sub-Total Improvement of Instruction - Secondary	440,435.16	438,508.43	(1,926.73)	-0.44%
									Improvement of Instruction – CTE				
0100	300	0300	61310	511100	000		0000		SAL: SEC CTE SUPV/COOR	94,554.00	95,500.00	946.00	1.00%
0100	300	0300	61310	521000	000		0000		FICA BENEFITS	6,944.19	6,507.00	(437.19)	-6.30%
0100	300	0300	61310	522100	000		0000		VRS BENEFITS	14,826.12	15,873.00	1,046.88	7.06%
0100	300	0300	61310	523000	000		0000		HMP BENEFITS	15,383.88	10,085.00	(5,298.88)	-34.44%
0100	300	0300	61310	524000	000		0000		GLI BENEFIT	1,238.64	1,280.00	41.36	3.34%
0100	300	0300	61310	527500	000		0000		RHCC	1,134.60	1,156.00	21.40	1.89%
0100	300	0300	61310	530000	000		0000		SEC CTE IMP/INST STAFF TRAININ	500.00	500.00	0.00	0.00%
0100	300	0300	61310	530002	000		0000		SEC CTE IMP/INST TEACH TUITION	3,500.00	3,500.00	0.00	0.00%
0100	300	0300	61310	530002	000	10035	0000		VPSA SEC CTE TEACHER TRAIN TUI	1,200.00	1,200.00	0.00	0.00%
0100	300	0300	61310	530003	000		0000		SEC CTE IMPROV/INSTRU CONFEREN	500.00	500.00	0.00	0.00%

0100	300	0300	61310	555000	000	0000		SEC CTE IMP/INST TRAVEL	750.00	750.00	0.00	0.00%
0100	300	0300	61310	560000	000	0000		SEC CTE IMP/INST MATLS SUPPLIE	600.00	600.00	0.00	0.00%
								Sub-Total Improvement of Instruction - CTE	141,131.43	137,451.00	(3,680.43)	-2.61%
								Improvement of Instruction – Special Education				
0100	200	0200	61310	511100	000	0000		SAL: SP ED SUPV/COOR	277,343.00	288,201.00	10,858.00	3.92%
0100	200	0200	61310	511500	000	0000		SAL: OFFICE CLER SP ED	45,640.92	66,951.00	21,310.08	46.69%
0100	200	0200	61310	515210	000	0000		SAL: SUB CLASSIFIED	500.00	500.00	0.00	0.00%
0100	200	0200	61310	521000	000	0000		FICA BENEFITS	24,746.52	27,206.37	2,459.85	9.94%
0100	200	0200	61310	522100	000	0000		VRS BENEFITS	50,643.84	55,677.00	5,033.16	9.94%
0100	200	0200	61310	523000	000	0000		HMP BENEFITS	31,250.88	33,539.00	2,288.12	7.32%
0100	200	0200	61310	524000	000	0000		GLI BENEFIT	4,231.08	4,490.00	258.92	6.12%
0100	200	0200	61310	527500	000	0000		RHCC	3,875.88	4,057.00	181.12	4.67%
0100	200	0200	61310	530000	000	0000		SP ED IMPROV/INSTR PUR SERVICE	1,000.00	1,000.00	0.00	0.00%
0100	200	0200	61310	530002	000	0000		ELEM SPEC ED TEACHER TUITION	5,000.00	5,000.00	0.00	0.00%
0100	200	0200	61310	530003	000	0000		ELEM SP ED IMPROV/INSTR CONFER	1,500.00	1,500.00	0.00	0.00%
0100	200	0200	61310	555000	000	0000		TRAVEL: SP ED IMPROV/INSTRUCT	2,000.00	2,000.00	0.00	0.00%
0100	300	0200	61310	530000	000	0000		SEC SP ED IMP/INST STAFF TRAIN	500.00	500.00	0.00	0.00%
0100	300	0200	61310	530002	000	0000		SEC SP ED TEACHER TUITION	8,000.00	8,000.00	0.00	0.00%
								Sub-Total - Improvement of Instruction - Special Education	456,232.12	498,621.37	42,389.25	9.29%
								TOTAL INSTRUCTIONAL SUPPORT	38,882,758.28	40,323,526.54	1,440,768.26	3.71%

Administration - Central Office



The Central Office is located at 143 Poor Fam Road, Fincastle, Virginia.

Administration includes the functions of the School Board, Superintendent, Instruction, Personnel, and Finance. These operations provide support and oversight to all schools, operations, and facilities.

0100	900	0100	62120	530000	000	0000		ADM EXEC ADM PUR SERVICE	63,000.00	88,000.00	25,000.00	39.68%
0100	900	0100	62120	530003	000	0000		EXEC PS CONF REGISTRATION	1,000.00	1,000.00	0.00	0.00%
0100	900	0100	62120	554000	000	0000		ADM EXEC ADM LEASES/RENTALS	3,000.00	3,000.00	0.00	0.00%
0100	900	0100	62120	555000	000	0000		ADM EXEC ADM TRAVEL	1,000.00	1,000.00	0.00	0.00%
0100	900	0100	62120	556000	000	0000		EXEC ADMIN CONTRIBUTIONS	12,000.00	12,000.00	0.00	0.00%
0100	900	0100	62120	558000	000	0000		ADM EXEC ADM MISC	1,000.00	1,000.00	0.00	0.00%
0100	900	0100	62120	560000	000	0000		ADM EXEC ADM OFFICE SUPPLIES	10,000.00	10,000.00	0.00	0.00%
								Sub-Total Executive Administration	585,552.00	561,184.58	(24,367.42)	-4.16%
								Personnel Services				
0100	900	0100	62140	511100	000	0000		SAL: ADMIN PERS SERVICES	116,600.00	117,766.00	1,166.00	1.00%
0100	900	0100	62140	511500	000	0000		SAL: ADMIN PERS SERV CLER	52,928.00	54,252.00	1,324.00	2.50%
0100	900	0100	62140	521000	000	0000		FICA BENEFITS	12,520.00	12,686.00	166.00	1.33%
0100	900	0100	62140	522100	000	0000		VRS BENEFITS	26,582.00	28,590.00	2,008.00	7.55%
0100	900	0100	62140	523000	000	0000		HMP BENEFITS	15,497.00	16,652.00	1,155.00	7.45%
0100	900	0100	62140	524000	000	0000		GLI BENEFITS	2,221.00	2,306.00	85.00	3.83%
0100	900	0100	62140	527500	000	0000		RHCC	2,034.00	2,082.00	48.00	2.36%
0100	900	0100	62140	530000	000	0000		ADMIN PERS SERV PUR SERVICES	15,000.00	15,000.00	0.00	0.00%
0100	900	0100	62140	530003	000	0000		ADMIN SERV PUR CONFERENCE	7,750.00	7,750.00	0.00	0.00%
0100	900	0100	62140	554000	000	0000		ADMIN PERS SERV LEASES/RENTALS	1,000.00	1,000.00	0.00	0.00%
0100	900	0100	62140	555000	000	0000		ADMIN PERS SERVICES TRAVEL	250.00	250.00	0.00	0.00%
0100	900	0100	62140	558000	000	0000		ADMIN PERS SERVICES MISC	750.00	750.00	0.00	0.00%
0100	900	0100	62140	560000	000	0000		ADMIN PERS SERV MATLS/SUPPLIES	5,000.00	5,000.00	0.00	0.00%
								Sub-Total Personnel Services	258,132.00	264,084.00	5,952.00	2.31%
								Fiscal Services				
0100	900	0100	62160	511100	000	0000		SAL: FISCAL SERVICES	92,700.00	93,627.00	927.00	1.00%
0100	900	0100	62160	511500	000	0000		SAL: ADM FISCAL SERV CLER	290,425.00	299,186.00	8,761.00	3.02%
0100	900	0100	62160	516210	000	0000		SAL: SUPP CLASSIFIED	1,000.00	1,000.00	0.00	0.00%
0100	900	0100	62160	521000	000	0000		FICA BENEFITS	29,386.00	30,126.69	740.69	2.52%
0100	900	0100	62160	522100	000	0000		VRS BENEFITS	38,557.00	42,141.00	3,584.00	9.30%
0100	900	0100	62160	522200	000	0000		VRS HYBRID	21,517.00	22,721.00	1,204.00	5.60%
0100	900	0100	62160	523000	000	0000		HMP BENEFITS	46,593.00	49,697.00	3,104.00	6.66%
0100	900	0100	62160	524000	000	0000		GLI BENEFIT	5,019.00	5,267.00	248.00	4.94%
0100	900	0100	62160	525100	000	0000		LDPHYBRID	480.00	436.00	(44.00)	-9.17%

0100	900	0100	62160	527500	000	0000		RHCC	4,598.00	4,756.00	158.00	3.44%
0100	900	0100	62160	530000	000	0000		ADM FISCAL PUR SERVICE	28,860.00	35,860.00	7,000.00	24.26%
0100	900	0100	62160	530003	000	0000		FISCAL SERVICES CONFERENCE REGISTRATION	250.00	250.00	0.00	0.00%
0100	900	0100	62160	555000	000	0000		FISCAL SERVICES TRAVEL	250.00	250.00	0.00	0.00%
0100	900	0100	62160	560000	000	0000		FISCAL SERVICES MAT & SUPPLIES	1,500.00	1,500.00	0.00	0.00%
								Sub-Total Fiscal Services	561,134.00	586,817.69	25,683.69	4.58%
								Admin Attendance				
0100	900	0100	62210	511300	000	0000		SAL: ADMIN ATTENDANCE	50,439.18	51,466.00	1,026.82	2.04%
0100	900	0100	62210	521000	000	0000		FICA BENEFITS	4,661.85	4,740.40	78.55	1.68%
0100	900	0100	62210	522100	000	0000		VRS BENEFITS	7,908.84	8,554.00	645.16	8.16%
0100	900	0100	62210	523000	000	0000		HMP BENEFITS	7,604.40	8,151.00	546.60	7.19%
0100	900	0100	62210	524000	000	0000		GLI BENEFIT	660.72	690.00	29.28	4.43%
0100	900	0100	62210	527500	000	0000		RHCC	605.28	623.00	17.72	2.93%
0100	900	0100	62210	528000	000	0000		OTHER BENEFITS	10,500.00	0.00	(10,500.00)	100.00%
								Sub-Total Admin Attendance	82,380.27	74,224.40	(8,155.87)	-9.90%
								TOTAL ADMINISTRATION	1,637,125.27	1,608,280.36	(28,844.91)	-1.76%

Health and Psychological - System Wide



BCPS recognizes the link between student wellness and positive learning outcomes. School nurses and psychologists play an integral role in supporting safe and healthy learning environments in all of our schools.

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY21

Fund	Cost Center	Program	Function	Object	Location	Project	Future	Description			INC/DEC	% INC/DEC
								Health and Psychological			FY20 TO	FY20 TO
								Health - System Wide	PY	CY	FY21	FY21
0100	900	0100	62220	511310	000		0000	SAL: ADM HEALTH SERVICES	433,690.00	426,218.00	(7,472.00)	-1.72%
0100	900	0100	62220	515210	000		0000	SAL:SUB NURSE	13,000.00	13,000.00	0.00	0.00%
0100	900	0100	62220	521000	000		0000	FICA BENEFITS	34,172.00	33,600.18	(571.82)	-1.67%
0100	900	0100	62220	522100	000		0000	VRS BENEFITS	39,528.00	46,583.02	7,055.02	17.85%
0100	900	0100	62220	522200	000		0000	VRS HYBRID	28,475.00	23,967.00	(4,508.00)	-15.83%
0100	900	0100	62220	523000	000		0000	HMP BENEFITS	39,068.00	46,471.00	7,403.00	18.95%
0100	900	0100	62220	524000	000		0000	GLI BENEFIT	5,681.00	5,715.74	34.74	0.61%
0100	900	0100	62220	525100	000		0000	LDPHYBRID	636.00	457.00	(179.00)	-28.14%
0100	900	0100	62220	527500	000		0000	RHCC	5,204.00	5,161.59	(42.41)	-0.81%
0100	900	0100	62220	530000	000		0000	ADM HEALTH PUR SERVICE	7,000.00	7,000.00	0.00	0.00%
0100	900	0100	62220	530003	000		0000	ADM HEALTH CONFERENCE	250.00	250.00	0.00	0.00%
0100	900	0100	62220	555000	000		0000	ADM HEALTH TRAVEL	750.00	750.00	0.00	0.00%
0100	900	0100	62220	560000	000		0000	ADM HEALTH MATLS & SUPPLIES	25,000.00	25,000.00	0.00	0.00%
									33,000.00	33,000.00	0.00	0.00%
								SUB-TOTAL HEALTH – SYSTEM WIDE	632,453.00	634,173.53	1,720.53	0.27%
								Psychological Services				
0100	900	0100	62230	511320	000		0000	SAL: PSYCHOLOGIST	175,222.00	177,372.00	2,150.00	1.23%
0100	900	0100	62230	521000	000		0000	FICA BENEFITS	13,309.00	13,470.00	161.00	1.21%
0100	900	0100	62230	522100	000		0000	VRS BENEFITS	11,110.00	11,776.00	666.00	5.99%
0100	900	0100	62230	522200	000		0000	VRS HYBRID	16,365.00	16,705.00	340.00	2.08%
0100	900	0100	62230	523000	000		0000	HMP BENEFITS	22,925.00	24,613.00	1,688.00	7.36%
0100	900	0100	62230	524000	000		0000	GLI BENEFIT	2,295.00	2,379.00	84.00	3.66%
0100	900	0100	62230	525100	000		0000	LDPHYBRID	365.00	334.00	(31.00)	-8.49%
0100	900	0100	62230	527500	000		0000	RHCC	2,103.00	2,148.00	45.00	2.14%
0100	900	0100	62230	530000	000		0000	PSYCHOLOGICAL: PUR SERVICE	750.00	750.00	0.00	0.00%
0100	900	0100	62230	530003	000		0000	ADM PSYCHOLOGICAL CONFERENCE	750.00	750.00	0.00	0.00%
0100	900	0100	62230	555000	000		0000	ADM PSYCHOLOGICAL TRAVEL	2,500.00	2,500.00	0.00	0.00%
0100	900	0100	62230	560000	000		0000	ADM PSYCHOLOGICAL MATLS & SUPP	5,000.00	5,000.00	0.00	0.00%
								Sub-Total Psychological Services	252,695.00	257,797.00	5,102.00	2.02%
								TOTAL PSYCHOLOGICAL SERVICES	885,148.00	891,970.53	6,822.53	0.77%

Pupil Transportation



While providing safe transit for 4000+ students the Pupil Transportation Department provides for the operations and maintenance of the school division's bus, car, truck, and equipment fleet, as well as providing a fueling site for emergency fire and rescue apparatus serving Botetourt County.

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY21

Fund	Cost Center	Program	Function	Object	Location	Project	Future	Description			INC/DEC	% INC/DEC
								Pupil Transportation			FY20 TO	FY20 TO
								Administration	PY	CY	FY21	FY21
0100	900	0100	63100	511100	000		0000	Administrative Salaries-Full T	32,084.00	33,540.00	1,456.00	4.54%
0100	900	0100	63100	511500	000		0000	SAL: TRANS OFFICE CLER	62,376.00	68,037.00	5,661.00	9.08%
0100	900	0100	63100	516210	000		0000	SAL: SUPP CLASSIFIED	100.00	100.00	0.00	0.00%
0100	900	0100	63100	521000	000		0000	FICA BENEFITS	7,234.00	7,778.29	544.29	7.52%
0100	900	0100	63100	522100	000		0000	VRS BENEFITS	14,816.00	11,507.00	(3,309.00)	-22.33%
0100	900	0100	63100	522200	000		0000	VRH HYBRID	0.00	5,079.00	5,079.00	100.00%
0100	900	0100	63100	523000	000		0000	HMP BENEFITS	18,807.00	19,909.00	1,102.00	5.86%
0100	900	0100	63100	524000	000		0000	GLI BENEFIT	1,238.00	1,362.00	124.00	10.02%
0100	900	0100	63100	525100	000		0000	LDPHYBRID	0.00	102.00	102.00	100.00%
0100	900	0100	63100	527500	000		0000	RHCC	1,134.00	1,230.00	96.00	8.47%
0100	900	0100	63100	530000	000		0000	TRANS MGT PUR SERVICE	2,500.00	2,500.00	0.00	0.00%
0100	900	0100	63100	530003	000		0000	TRANS MGT/DIR PS CONF REGISTRATION	500.00	500.00	0.00	0.00%
0100	900	0100	63100	554000	000		0000	TRANS MGT/DIR RENTAL	750.00	750.00	0.00	0.00%
0100	900	0100	63100	555000	000		0000	TRANS MGT & DIR TRAVEL	250.00	250.00	0.00	0.00%
0100	900	0100	63100	560000	000		0000	TRANS MGT & DIR MATLS & SUPPLI	2,500.00	2,500.00	0.00	0.00%
								Sub-Total Administration	144,289.00	155,144.29	10,855.29	7.52%
								Vehicle Operations				
0100	900	0100	63200	511700	000		0000	SAL: REGULAR BUS DRIVERS	1,073,776.00	1,095,608.00	21,832.00	2.03%
0100	900	0100	63200	515210	000		0000	SAL: SUB CLASSIFIED	69,500.00	49,500.00	(20,000.00)	-28.78%
0100	900	0100	63200	516210	000		0000	SAL: SUPP CLASSIFIED	300,000.00	280,000.00	(20,000.00)	-6.67%
0100	900	0100	63200	521000	000		0000	FICA BENEFITS	110,870.00	113,657.56	2,787.56	2.51%
0100	900	0100	63200	522100	000		0000	VRS BENEFITS	42,510.00	39,949.11	(2,560.89)	-6.02%
0100	900	0100	63200	522200	000		0000	VRS HYBRID	47,687.00	51,650.00	3,963.00	8.31%
0100	900	0100	63200	523000	000		0000	HMP BENEFITS	396,710.00	404,125.00	7,415.00	1.87%
0100	900	0100	63200	524000	000		0000	GLI BENEFIT	14,066.00	14,625.09	559.09	3.97%
0100	900	0100	63200	525100	000		0000	LDPHYBRID	1,986.00	1,939.00	(47.00)	-2.37%
0100	900	0100	63200	527000	000		0000	WORKERS COMPENSATION	29,359.00	30,859.03	1,500.03	5.11%
0100	900	0100	63200	527500	000		0000	RHCC BENEFITS	7,732.00	8,172.89	440.89	5.70%
0100	900	0100	63200	528000	000		0000	OTHER BENEFITS	6,000.00	6,000.00	0.00	0.00%

0100	900	0100	63200	530000	000	0000	TRANS OPER PUR SERVICE	15,000.00	15,000.00	0.00	0.00%
0100	900	0100	63200	534200	000	0000	PAYMENT PRIVATE CARRIERS/PAREN	14,000.00	14,000.00	0.00	0.00%
0100	900	0100	63200	552000	000	0000	TRANS MGT/DIR COMMUNICATIONS	22,500.00	22,500.00	0.00	0.00%
0100	900	0100	63200	553000	000	0000	TRANS OP INSURANCE	42,000.00	44,000.00	2,000.00	4.76%
0100	900	0100	63200	560000	000	0000	Trans Veh Oper Mat & Supplies	1,000.00	1,000.00	0.00	0.00%
							Sub-Total Vehicle Operations	2,194,696.00	2,192,585.68	(2,110.32)	-0.10%
							Monitoring Services				
0100	900	0200	63300	511900	000	0000	SAL: SPECIAL ED BUS AIDES	168,012.00	168,302.92	290.92	0.17%
0100	900	0200	63300	515210	000	0000	SAL: SUB CLASSIFIED	10,000.00	30,000.00	20,000.00	200.00%
0100	900	0200	63300	516210	000	0000	SAL: SUPP CLASSIFIED	27,000.00	47,000.00	20,000.00	74.07%
0100	900	0200	63300	521000	000	0000	FICA BENEFITS	15,683.00	15,705.67	22.67	0.14%
0100	900	0200	63300	522100	000	0000	VRS BENEFITS	8,777.00	7,912.32	(864.68)	-9.85%
0100	900	0200	63300	522200	000	0000	VRS HYBRID	5,336.00	6,165.00	829.00	15.54%
0100	900	0200	63300	523000	000	0000	HMP BENEFITS	97,387.00	104,874.00	7,487.00	7.69%
0100	900	0200	63300	524000	000	0000	GLI BENEFITS	2,201.00	2,251.99	50.99	2.32%
0100	900	0200	63300	525100	000	0000	LDPHYBRID	222.00	232.00	10.00	4.50%
0100	900	0200	63300	527500	000	0000	RHCC BENEFITS	1,141.00	1,257.57	116.57	10.22%
							Sub-Total Monitoring Services	335,760.00	383,701.47	47,941.47	14.28%
							Vehicle Maintenance				
0100	900	0100	63400	511900	000	0000	SAL: MECHANICS REGULAR	203,728.00	211,949.00	8,221.00	4.04%
0100	900	0100	63400	515210	000	0000	SAL: SUB CLASSIFIED	100.00	100.00	0.00	0.00%
0100	900	0100	63400	516210	000	0000	SAL: SUPP CLASSIFIED	12,000.00	12,000.00	0.00	0.00%
0100	900	0100	63400	521000	000	0000	FICA BENEFITS	16,587.00	17,216.25	629.25	3.79%
0100	900	0100	63400	522100	000	0000	VRS BENEFITS	10,590.00	8,270.00	(2,320.00)	-21.91%
0100	900	0100	63400	522200	000	0000	VRS HYBRID	6,523.00	9,537.00	3,014.00	46.21%
0100	900	0100	63400	523000	000	0000	HMP BENEFITS	40,241.00	43,131.00	2,890.00	7.18%
0100	900	0100	63400	524000	000	0000	GLI BENEFIT	2,669.00	2,843.00	174.00	6.52%
0100	900	0100	63400	525100	000	0000	LDPHYBRID	272.00	355.00	83.00	30.51%
0100	900	0100	63400	527500	000	0000	RHCC BENEFITS	1,467.00	1,528.00	61.00	4.16%
0100	900	0100	63400	528000	000	0000	OTHER BENEFITS	1,000.00	1,000.00	0.00	0.00%
0100	900	0100	63400	530000	000	0000	TRANS VEH PUR SERVICES	27,500.00	27,500.00	0.00	0.00%
0100	900	0100	63400	530003	000	0000	TRANS VEH MAINT CONFERENCE	100.00	100.00	0.00	0.00%

0100	900	0100	63400	554000	000		0000		TRANS VEH MAINT RENTAL	150.00	150.00	0.00	0.00%
0100	900	0100	63400	555000	000		0000		TRANS VEH MAINT TRAV	350.00	350.00	0.00	0.00%
0100	900	0100	63400	560000	000		0000		VEHICLE MAINT MATLS & SUPPLIES	0.00	0.00	0.00	0.00%
0100	900	0100	63400	560080	000		0000		VEHICLES EQUIPMENT FUELS	320,531.00	370,531.00	50,000.00	15.60%
0100	900	0100	63400	560090	000		0000		VEHICLES SUPPLIES FOR BUSES	229,000.00	229,000.00	0.00	0.00%
									Sub-Total Vehicle Maintenance	872,807.00	935,560.25	62,753.25	7.19%
									TOTAL VERHICLE MAINTENANCE	3,547,552.00	3,666,991.69	119,439.69	3.37%

Building and Grounds Maintenance



Building and Grounds Maintenance is responsible for the repair and maintenance of all school division facilities and grounds. This division is also involved in the planning, coordinating, and monitoring of school construction activities.

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY21

Fund	Cost Center	Program	Function	Object	Location	Project	Future	Description			INC/DEC	% INC/DEC
								Operation and Maintenance Services			FY20 TO	FY20 TO
								Management	PY	CY	FY21	FY21
0100	900	0100	64100	511100	000		0000	SAL:MAINTENANCE ADMIN	132,832.00	135,012.00	2,180.00	1.64%
0100	900	0100	64100	521000	000		0000	FICA BENEFITS	8,991.00	9,081.00	90.00	1.00%
0100	900	0100	64100	522100	000		0000	VRS BENEFITS	3,771.00	4,178.00	407.00	10.79%
0100	900	0100	64100	522200	000		0000	VRS HYBRID	17,055.00	17,227.00	172.00	1.01%
0100	900	0100	64100	523000	000		0000	HMP BENEFITS	10,449.00	11,245.00	796.00	7.62%
0100	900	0100	64100	524000	000		0000	GLI BENEFITS	1,740.00	1,810.00	70.00	4.02%
0100	900	0100	64100	525100	000		0000	LDPHYBRID	381.00	343.00	(38.00)	-9.97%
0100	900	0100	64100	527500	000		0000	RHCC	1,594.00	1,635.00	41.00	2.57%
0100	900	0100	64100	530000	000	10052	0000	PUR SERVICES ENERGY PERF CONTR	0.00	16,500.00	16,500.00	100.00%
0100	900	0100	64100	558000	000		0000	OP/MAINT MAMAGEMENT MISC	300.00	300.00	0.00	0.00%
								Sub-Total Management	177,111.00	197,331.00	20,220.00	11.42%
								Operation and Maintenance Building				
0100	900	0100	64200	511600	000		0000	SAL: MAINTENANCE TRADES	247,437.00	253,117.00	5,680.00	2.30%
0100	900	0100	64200	511800	000		0000	SAL: CUSTODIANS	1,390,308.00	1,388,573.00	(1,735.00)	-0.12%
0100	900	0100	64200	515210	000		0000	SAL: SUB CLASSIFIED	35,000.00	35,000.00	0.00	0.00%
0100	900	0100	64200	516210	000		0000	SAL: SUPP CLASSIFIED	8,500.00	8,500.00	0.00	0.00%
0100	900	0100	64200	521000	000		0000	FICA BENEFITS	128,806.00	129,085.39	279.39	0.22%
0100	900	0100	64200	522100	000		0000	VRS BENEFITS	103,339.00	92,639.00	(10,700.00)	-10.35%
0100	900	0100	64200	522200	000		0000	VRS HYBRID	31,996.00	42,136.00	10,140.00	31.69%
0100	900	0100	64200	523000	000		0000	HMP BENEFITS	371,586.00	386,482.00	14,896.00	4.01%
0100	900	0100	64200	524000	000		0000	GLI BENEFIT	21,105.00	21,517.00	412.00	1.95%
0100	900	0100	64200	525100	000		0000	LDPHYBRID	1,333.00	1,576.00	243.00	18.23%
0100	900	0100	64200	526000	000		0000	UNEMPLOYMENT INSURANCE	2,000.00	2,000.00	0.00	0.00%
0100	900	0100	64200	527000	000		0000	WORKERS COMPENSATION	23,065.00	24,565.26	1,500.26	6.50%
0100	900	0100	64200	527500	000		0000	RHCC BENEFITS	11,600.00	11,576.00	(24.00)	-0.21%
0100	900	0100	64200	528000	000		0000	OTHER BENEFITS	2,500.00	12,500.00	10,000.00	400.00%
0100	900	0100	64200	530000	000		0000	OPER/ MAINT PUR SERVICE	225,000.00	225,000.00	0.00	0.00%

									Operation and Maintenance Grounds				
0100	900	0100	64300	530000	000		0000		OPER & MAINT GRNDS PUR SERVICE	6,000.00	6,000.00	0.00	0.00%
0100	900	0100	64300	560000	000		0000		OPER & MAINT GRNDS MATLS	2,000.00	2,000.00	0.00	0.00%
									Sub-Total Operation and Maintenance Grounds	8,000.00	8,000.00	0.00	0.00%
									Operation and Maintenance Equipment				
0100	900	0100	64400	530000	000		0000		OPER & MAINT EQUIP PUR SERVICE	1,000.00	1,000.00	0.00	0.00%
0100	900	0100	64400	554000	000		0000		OPER/MAINT EQUIP LEASES/RENTAL	1,000.00	1,000.00	0.00	0.00%
0100	900	0100	64400	560000	000		0000		OPER & MAINT EQUIP MATLS	60,000.00	125,200.00	65,200.00	108.67%
0100	900	0100	64400	581000	000		0000		OPER & MAINT EQUIP CAP OUTLAY	35,000.00	35,000.00	0.00	0.00%
0100	900	0100	64400	582000	000		0000		OPER & MAINT EQUIP CAP OUTLAY	35,000.00	35,000.00	0.00	0.00%
									Sub-Total Operation and Maintenance Equipment	132,000.00	197,200.00	65,200.00	49.39%
									Operation and Maintenance Vehicle Service				
0100	900	0100	64500	530000	000		0000		OPER & MAINT VEH PURCH SERV	3,000.00	3,000.00	0.00	0.00%
0100	900	0100	64500	560000	000		0000		OPER & MAINT VEH SERV MATLS	25,000.00	25,000.00	0.00	0.00%
0100	900	0100	64500	560080	000		0000		OPER & MAINT VEH EQUIPMENT FUE	2,000.00	2,000.00	0.00	0.00%
									Sub-Total Operation and Maintenance Vehicle Service	30,000.00	30,000.00	0.00	0.00%
									TOTAL OPERATION AND MAINTENANCE	4,641,561.00	4,926,450.65	284,889.65	6.14%

School Nutrition – General Fund

School Board Administration
Celebrating National School Lunch Week
at Troutville Elementary



BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY21

Fund	Cost Center	Program	Function	Object	Location	Project	Future		Description			INC/DEC	% INC/DEC
									School Food Services			FY20 TO	FY20 TO
									School Food Services	PY	CY	FY21	FY21
0100	900	0100	65100	530000	000		0000		SCHOOL FOOD PUR SERVICE	1,500.00	1,500.00	0.00	0.00%
									Total School Food Services	1,500.00	1,500.00	0.00	0.00%

Debt Service



BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY21

Fund	Cost Center	Program	Function	Object	Location	Project	Future		Description			INC/DEC	% INC/DEC
									Debt Service			FY20 TO	FY20 TO
									Debt Service	PY	CY	FY21	FY21
0100	900	0100	67100	592500	000		0000		Capitalized Lease Payments for	319,363.00	319,363.00	0.00	0.00%
									Total Debt Service	319,363.00	319,363.00	0.00	0.00%

Technology



The Technology Team provides on-going services for all employees and students regarding operations, instruction, safety, and attendance.

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY21

Fund	Cost Center	Program	Function	Object	Location	Project	Future		Description	Adopted Budget	Proposed Budget	INC/DEC	% INC/DEC
								Technology		PY	CY	FY20 TO	FY20 TO
									Technology Classroom Instruction			FY21	FY21
0100	900	0100	68100	530000	000		0000		INSTRUC TECHNOLOGY PUR SERVICE	1,000.00	1,000.00	0.00	0.00%
0100	900	0100	68100	530003	000		0000		INSTRUC TECHNOLOGY CONFERENCE	250.00	250.00	0.00	0.00%
0100	900	0100	68100	550010	000	10030	0000		LUMOS - INTERNET	50,000.00	50,000.00	0.00	0.00%
0100	900	0100	68100	550010	000	10031	0000		LUMOS - WAN	133,210.00	168,210.00	35,000.00	26.27%
0100	900	0100	68100	560000	000		0000		INSTRUC TECHNOLOGY MATLS/SUPPL	2,000.00	0.00	(2,000.00)	-100.00%
0100	900	0100	68100	560400	000		0000		INSTRUC TECH SOFTWARE/ON-LINE	88,000.00	241,466.00	153,466.00	174.39%
0100	900	0100	68100	560400	000	10010	0000		TechSoft/Online Content STEM-H	1,200.00	1,200.00	0.00	0.00%
0100	900	0100	68100	560500	000		0000		INSTRUC TECH HARDWARE NON-CAP	566,869.45	705,576.45	138,707.00	24.47%
0100	900	0100	68100	560500	000	10004	0000		PALS Technology Hardware	7,250.00	7,250.00	0.00	0.00%
0100	900	0100	68100	560500	000	10010	0000		STEM-H Noncapitalized TechHard	2,500.00	2,500.00	0.00	0.00%
0100	900	0100	68100	560500	000	10036	0000		VPSA Match	6,000.00	6,000.00	0.00	0.00%
0100	900	0100	68100	560600	000		0000		INSTRUC TECH INFRA NON-CAP	20,000.00	20,000.00	0.00	0.00%
0100	900	0100	68100	582100	000		0000		INSTRUC TECH HARDWARE CAP ADDI	7,500.00	7,500.00	0.00	0.00%
									Sub-Total Technology Classroom Instruction	885,779.45	1,210,952.45	325,173.00	36.71%
									Technology Instructional Support				
0100	900	0100	68200	511200	000		0000		SAL: TECH INSTR SAL	305,190.00	312,232.00	7,042.00	2.31%
0100	900	0100	68200	511410	000		0000		SAL: TECH TECHNICAL SUPPORT	329,054.00	331,559.00	2,505.00	0.76%
0100	900	0100	68200	516210	000		0000		SAL: SUPP CLASSIFIED	4,000.00	4,000.00	0.00	0.00%
0100	900	0100	68200	521000	000		0000		FICA BENEFITS	49,017.00	49,747.26	730.26	1.49%
0100	900	0100	68200	522100	000		0000		VRS BENEFITS	79,018.00	77,231.00	(1,787.00)	-2.26%
0100	900	0100	68200	522200	000		0000		VRS HYBRID	20,431.00	29,703.00	9,272.00	45.38%
0100	900	0100	68200	523000	000		0000		HMP BENEFITS	98,616.00	88,682.52	(9,933.48)	-10.07%
0100	900	0100	68200	524000	000		0000		GLI BENEFIT	8,309.00	8,633.00	324.00	3.90%
0100	900	0100	68200	525100	000		0000		LDPHYBRID	456.00	560.00	104.00	22.81%
0100	900	0100	68200	527500	000		0000		TECH INSTRUCT RHCC	7,611.00	7,794.00	183.00	2.40%
0100	900	0100	68200	528000	000		0000		TECH INSTRUCT OTHER BENEFITS	2,500.00	2,500.00	0.00	0.00%

0100	900	0100	68200	530000	000		0000		INSTR SUPPORT TECH PUR SERVICE	25,000.00	25,000.00	0.00	0.00%
0100	900	0100	68200	530000	000	10035	0000		VPSA Purchased Services	15,000.00	15,000.00	0.00	0.00%
0100	900	0100	68200	530003	000		0000		INSTR SUPPORT TECH CONFERENCE	250.00	250.00	0.00	0.00%
0100	900	0100	68200	530003	000	10035	0000		VPSA TEACHER TRAINING CONFEREN	6,750.00	6,750.00	0.00	0.00%
0100	900	0100	68200	555000	000		0000		INSTR SUPPORT TECH TRAVEL	250.00	250.00	0.00	0.00%
0100	900	0100	68200	555000	000	10035	0000		VPSA TEACHER TRAINING TRAVEL	3,750.00	3,750.00	0.00	0.00%
0100	900	0100	68200	560000	000		0000		INSTR SUPPORT TECH MATLS/SUPPL	750.00	2,750.00	2,000.00	266.67%
0100	900	0100	68200	560400	000		0000		INSTR SUPPORT TECH SFTWR/ON-LI	95,000.00	95,000.00	0.00	0.00%
0100	900	0100	68200	560500	000		0000		INSTR SUPPORT TECH HARDWARE NO	50,000.00	69,093.00	19,093.00	38.19%
0100	900	0100	68200	560600	000		0000		INSTR SUPPORT TECH INFRA NON-	12,000.00	12,000.00	0.00	0.00%
0100	900	0100	68200	581100	000		0000		INSTR SUPP TECH HW CAP ADDTL	0.00	0.00	0.00	
									Sub-total Technology Instructional Support	1,112,952.00	1,142,484.78	29,532.78	2.65%
									Technology Administration				
0100	900	0100	68300	511100	000		0000		SAL: TECHNOLOGY ADMIN	96,445.00	101,445.00	5,000.00	5.18%
0100	900	0100	68300	521000	000		0000		FICA BENEFITS	7,307.00	7,690.00	383.00	5.24%
0100	900	0100	68300	522100	000		0000		VRS BENEFITS	15,123.00	16,861.00	1,738.00	11.49%
0100	900	0100	68300	523000	000		0000		HMP BENEFITS	7,604.00	8,151.00	547.00	7.19%
0100	900	0100	68300	524000	000		0000		GLI BENEFIT	1,263.00	1,360.00	97.00	7.68%
0100	900	0100	68300	527500	000		0000		TECH ADMIN RHCC	1,157.00	1,228.00	71.00	6.14%
0100	900	0100	68300	530000	000		0000		ADMIN TECHNOLOGY PUR SERVICE	11,000.00	11,000.00	0.00	0.00%
0100	900	0100	68300	560400	000		0000		ADMIN TECH SOFTWARE/ON-LINE CO	55,000.00	104,005.00	49,005.00	89.10%
0100	900	0100	68300	560500	000		0000		ADMIN TECH HARDWARE NON-CAP	1,000.00	1,000.00	0.00	0.00%
									Sub-total Technology Administration	195,899.00	252,740.00	56,841.00	29.02%
									Technology Pupil Transportation				
0100	900	0100	68500	560000	000		0000		TRANSP TECHNOLOGY MATLS/SUPPLI	250.00	250.00	0.00	0.00%
0100	900	0100	68500	650400	000		0000		TRANSP TECH SOFTWARE/ON-LINE C	6,000.00	6,000.00	0.00	0.00%
									Sub-total Technology Pupil Transportation	6,250.00	6,250.00	0.00	0.00%
									TOTAL TECHNOLOGY	2,200,880.45	2,612,427.23	411,546.78	18.70%

Federal Programs



Federal Programs are administrated from the Central Office to provide extra support to the school division. The expenditures must meet the Federal program guidelines and are closely monitored by the Federal and State agencies responsible for their distribution.

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY21

Fund	Cost Center	Program	Function	Object	Location	Project	Future		Description			INC/DEC	%
								Federal Programs				FY20 TO	FY20 TO
									TITLE I	PY	CY	FY21	FY21
0200	200	0100	61100	511200	000	70100	0000		SAL: TITLE I TEACHERS	318,000.00	315,000.00	(3,000.00)	-0.94%
0200	200	0100	61100	515200	000	70100	0000		SAL: TITLE I SUBS	3,000.00	4,500.00	1,500.00	50.00%
0200	200	0100	61100	516200	000	70100	0000		SAL: TITLE I SUPP	15,000.00	15,500.00	500.00	3.33%
0200	200	0100	61100	521000	000	70100	0000		FICA BENEFITS	25,500.00	25,639.00	139.00	0.55%
0200	200	0100	61100	522100	000	70100	0000		VRS BENEFITS	48,250.00	49,111.00	861.00	1.78%
0200	200	0100	61100	522200	000	70100	0000		VRS HYBRID	4,927.00	4,927.00	0.00	0.00%
0200	200	0100	61100	523000	000	70100	0000		TITLE I HMP BENEFIT	41,000.00	41,000.00	0.00	0.00%
0200	200	0100	61100	524000	000	70100	0000		TITLE I GLI BENEFIT	4,000.00	4,000.00	0.00	0.00%
0200	200	0100	61100	527500	000	70100	0000		TITLE I RHCC	4,000.00	4,000.00	0.00	0.00%
0200	200	0100	61100	530000	000	70100	0000		TITLE I PURCH SERVICE	2,000.00	2,000.00	0.00	0.00%
0200	200	0100	61100	530003	000	70100	0000		TITLE I CONFERENCE	2,000.00	2,000.00	0.00	0.00%
0200	200	0100	61100	555000	000	70100	0000		TITLE I TRAVEL	2,000.00	2,000.00	0.00	0.00%
0200	200	0100	61100	560000	000	70100	0000		TITLE I SUPPLIES	4,000.00	4,000.00	0.00	0.00%
0200	200	0100	61100	560300	000	70100	0000		TITLE I INSTR MATLS	18,000.00	18,000.00	0.00	0.00%
0200	200	0100	61310	530000	000	70100	0000		TITLE I IMP PURCH SERV	500.00	500.00	0.00	0.00%
0200	200	0100	61310	530003	000	70100	0000		TITLE I IMP CONFERENCE	500.00	500.00	0.00	0.00%
0200	200	0100	61310	555000	000	70100	0000		TITLE I ADMIN TRAVEL	500.00	500.00	0.00	0.00%
0200	200	0100	61310	560000	000	70100	0000		TITLE I ADMIN SUPPLIES	1,500.00	1,500.00	0.00	0.00%
0200	200	0100	65100	516210	000	70100	0000		TITLE I SN SUPP	300.00	300.00	0.00	0.00%
0200	200	0100	65100	521000	000	70100	0000		TITLE 1 SN FICA BENEFIT	23.00	23.00	0.00	0.00%
									SUB-TOTAL TITLE I	495,000.00	495,000.00	0.00	0.00%
									TITLE II				
0200	200	0100	61100	516200	000	70200	0000		SAL: SUPPLEMENTAL CERTIF	15,000.00	15,000.00	0.00	0.00%
0200	200	0100	61100	521000	000	70200	0000		TITLE II FICA BENEFIT	1,148.00	1,148.00	0.00	0.00%
0200	200	0100	61100	530000	000	70200	0000		TITLE II PURCH SERV	50,000.00	50,000.00	0.00	0.00%
0200	200	0100	61100	530003	000	70200	0000		TITLE II CONFERENCE	23,000.00	23,000.00	0.00	0.00%
0200	200	0100	61100	560000	000	70200	0000		TITLE I ELEM MATLS & SUPPL	600.00	600.00	0.00	0.00%
0200	200	0100	61310	530000	000	70200	0000		TITLE II IMP PURCH SERV	10,000.00	10,000.00	0.00	0.00%
0200	200	0100	61310	530003	000	70200	0000		TITLE II IMP CONFERENCE	17,352.00	17,352.00	0.00	0.00%
0200	200	0100	61310	560000	000	70200	0000		TITLE II IMP MATLS & SUPPL	1,000.00	1,000.00	0.00	0.00%

0200	300	0100	61100	515200	000	70200	0000		SAL: SUB CERTIF	1,000.00	1,000.00	0.00	0.00%
0200	300	0100	61100	516200	000	70200	0000		SAL: SUPPLEMENTAL SEC	3,000.00	3,000.00	0.00	0.00%
0200	300	0100	61100	521000	000	70200	0000		TITLE II SEC FICA BENEFIT	400.00	400.00	0.00	0.00%
0200	300	0100	61100	530000	000	70200	0000		TITLE II SEC PURCH SERV	15,000.00	15,000.00	0.00	0.00%
0200	300	0100	61310	530000	000	70200	0000		TITLE II SEC IMP PURCH SERV	10,000.00	10,000.00	0.00	0.00%
0200	300	0100	61310	530003	000	70200	0000		TITLE II SEC IMP CONFERENCE	1,500.00	1,500.00	0.00	0.00%
0200	300	0100	61310	560000	000	70200	0000		TITLE II SEC IMP SUPPLIES	1,000.00	1,000.00	0.00	0.00%
									SUB-TOTAL TITLE II	150,000.00	150,000.00	0.00	0.00%
									TITLE III				
0200	200	0100	61100	515200	000	70300	0000		SAL: TITLE III SUB	1,500.00	1,500.00	0.00	0.00%
0200	200	0100	61100	516200	000	70300	0000		SAL: TITLE III SUPP	150.00	150.00	0.00	0.00%
0200	200	0100	61100	521000	000	70300	0000		TITLE III FICA BENEFIT	127.00	127.00	0.00	0.00%
0200	200	0100	61100	530000	000	70300	0000		TITLE III PURCH SERV	1,200.00	1,200.00	0.00	0.00%
0200	200	0100	61100	530003	000	70300	0000		TITLE III CONFERENCE	250.00	250.00	0.00	0.00%
0200	200	0100	61100	555000	000	70300	0000		TITLE III TRAVEL	1,200.00	1,200.00	0.00	0.00%
0200	200	0100	61100	560000	000	70300	0000		TITLE III MATLS & SUPPL	500.00	500.00	0.00	0.00%
0200	200	0100	61100	560300	000	70300	0000		TITLE III INSTR MATLS	4,753.00	4,753.00	0.00	0.00%
0200	300	0100	61100	515200	000	70300	0000		SAL: SEC TITLE III SUB	300.00	300.00	0.00	0.00%
0200	300	0100	61100	521000	000	70300	0000		SEC TITLE III FICA BENEFIT	20.00	20.00	0.00	0.00%
									SUB-TOTAL TITLE III	10,000.00	10,000.00	0.00	0.00%
									ABE				
0200	300	0700	61100	511200	000	70400	0000		SAL: ABE TEACHERS	29,000.00	29,000.00	0.00	0.00%
0200	300	0700	61100	521000	000	70400	0000		ABE FICA BENEFIT	2,000.00	2,000.00	0.00	0.00%
0200	300	0700	61100	530000	000	70400	0000		ABE PURCH SERV	2,000.00	2,000.00	0.00	0.00%
0200	300	0700	61100	555000	000	70400	0000		ABE TRAVEL	1,000.00	1,000.00	0.00	0.00%
0200	300	0700	61100	560000	000	70400	0000		ABE MATLS & SUPPL	1,000.00	1,000.00	0.00	0.00%
									SUB-TOTAL ABE	35,000.00	35,000.00	0.00	0.00%
									PERKINS CTE				
0200	300	0300	61100	516210	000	70170	0000		SAL: IA CTE SUPPL CLASSIFIED	2,500.00	2,500.00	0.00	0.00%
0200	300	0300	61100	521000	000	70170	0000		IA CTE FICA BENEFITS	192.00	192.00	0.00	0.00%
0200	300	0300	61100	530000	000	70170	0000		IA CTE PURCH SERV	5,000.00	5,000.00	0.00	0.00%
0200	300	0300	61100	581000	000	70170	0000		IA PERKINS CTE CAP OL REPLACE	24,904.00	24,904.00	0.00	0.00%
0200	300	0300	61100	582000	000	70170	0000		IA PERKINS CTE CAP OL ADD	24,904.00	24,904.00	0.00	0.00%

										SUB-TOTAL PERKINS CTE	57,500.00	57,500.00	0.00	0.00%
										TITLE IV				
0200	300	0100	61100	530000	000	70450	0000			TITLE IV SEC PUR SERV	4,500.00	4,500.00	0.00	0.00%
0200	300	0100	61100	560300	000	70450	0000			TITLE IV SEC INST MATLS	20,500.00	20,500.00	0.00	0.00%
										SUB-TOTAL TITLE IV	25,000.00	25,000.00	0.00	0.00%
										TITLE VI B – SPECIAL EDUCATION				
0200	200	0200	61100	511200	000	70600	0000			SAL: IDEA VI B TEACHERS	278,000.00	283,170.00	5,170.00	1.86%
0200	200	0200	61100	511510	000	70600	0000			SAL: IDEA VI B INST ASST	80,000.00	80,787.00	787.00	0.98%
0200	200	0200	61100	521000	000	70600	0000			IDEA VI B FICA BENEFIT	32,975.00	29,703.00	(3,272.00)	-9.92%
0200	200	0200	61100	522100	000	70600	0000			IDEA VI B VRS BENEFIT	65,000.00	57,445.00	(7,555.00)	-11.62%
0200	200	0200	61100	522200	000	70600	0000			IDEA VI B VRS HYBRID BENEFIT	20,000.00	12,872.00	(7,128.00)	-35.64%
0200	200	0200	61100	523000	000	70600	0000			IDEA VI B HMP BENEFIT	80,000.00	70,684.00	(9,316.00)	-11.65%
0200	200	0200	61100	524000	000	70600	0000			IDEA VI B GLI BENEFIT	5,800.00	4,878.00	(922.00)	-15.90%
0200	200	0200	61100	525100	000	70600	0000			IDEA VI B LDPHYBRID	1,200.00	57.00	(1,143.00)	-95.25%
0200	200	0200	61100	527500	000	70600	0000			IDEA VI B RHCC	5,800.00	4,404.00	(1,396.00)	-24.07%
0200	200	0200	61100	530000	000	70600	0000			IDEA VI B PURCH SERV	295,300.00	325,300.00	30,000.00	10.16%
0200	200	0200	61100	530003	000	70600	0000			IDEA VI B CONFERENCE	2,000.00	2,885.00	885.00	44.25%
0200	200	0200	61100	560000	000	70600	0000			IDEA VI B MATLS & SUPPL	30,133.00	32,133.00	2,000.00	6.64%
0200	200	0200	61100	560300	000	70600	0000			IDEA VI B INSTR MATLS	10,731.00	12,731.00	2,000.00	18.64%
0200	300	0200	61100	511200	000	70600	0000			SAL: IDEA VI B TEACHERS	165,000.00	160,613.00	(4,387.00)	-2.66%
0200	300	0200	61100	511510	000	70600	0000			SAL: IDEA VI B INST ASST	39,000.00	33,227.00	(5,773.00)	-14.80%
0200	300	0200	61100	521000	000	70600	0000			IDEA VI B FICA BENEFIT	16,000.00	15,064.00	(936.00)	-5.85%
0200	300	0200	61100	522100	000	70600	0000			IDEA VI B VRS BENEFIT	20,000.00	15,645.00	(4,355.00)	-21.78%
0200	300	0200	61100	522200	000	70600	0000			IDEA VI B VRS HYBRID BENEFIT	18,000.00	20,845.00	2,845.00	15.81%
0200	300	0200	61100	523000	000	70600	0000			IDEA VI B HMP BENEFIT	42,000.00	38,692.00	(3,308.00)	-7.88%
0200	300	0200	61100	524000	000	70600	0000			IDEA VI B GLI BENEFIT	3,750.00	2,531.00	(1,219.00)	-32.51%
0200	300	0200	61100	525100	000	70600	0000			IDEA VI B LDPHYBRID	750.00	388.00	(362.00)	-48.27%
0200	300	0200	61100	527500	000	70600	0000			IDEA VI B RHCC	2,900.00	2,285.00	(615.00)	-21.21%
0200	300	0200	61100	530000	000	70600	0000			IDEA VI B PURCH SERV	182,127.00	187,127.00	5,000.00	2.75%
0200	300	0200	61100	530003	000	70600	0000			IDEA VI B CONFERENCE	1,800.00	1,800.00	0.00	0.00%
0200	300	0200	61100	555000	000	70600	0000			IDEA VI B TRAVEL	1,734.00	1,734.00	0.00	0.00%
0200	300	0200	61100	560000	000	70600	0000			IDEA VI B MATLS & SUPPL	15,000.00	17,000.00	2,000.00	13.33%
0200	300	0200	61100	560300	000	70600	0000			IDEA VI B INSTR MATLS	10,000.00	11,000.00	1,000.00	10.00%
										SUB-TOTAL TITLE VI B – SPECIAL EDUCATION	1,425,000.00	1,425,000.00	0.00	0.00%

									TITLE VI B – PRE SCHOOL				
0200	200	0200	61100	511510	000	70650	0000		SAL: VI B PREK INST ASST	19,155.00	18,000.00	(1,155.00)	-6.03%
0200	200	0200	61100	521000	000	70650	0000		VI B PREK FICA BENEFIT	1,399.01	1,377.00	(22.01)	-1.57%
0200	200	0200	61100	522100	000	70650	0000		VI B PREK VRS BENEFIT	3,078.96	2,991.60	(87.36)	-2.84%
0200	200	0200	61100	523000	000	70650	0000		VI B PREK HMP BENEFIT	7,637.75	3,922.40	(3,715.35)	-48.64%
0200	200	0200	61100	524000	000	70650	0000		VI B PREK GLI BENEFIT	247.20	241.20	(6.00)	-2.43%
0200	200	0200	61100	527500	000	70650	0000		VI B PREK RHCC BENEFIT	232.08	217.80	(14.28)	-6.15%
0200	200	0200	61100	560000	000	70650	0000		VI B PREK MATLS & SUPPL	3,000.00	6,000.00	3,000.00	100.00%
0200	200	0200	61100	560300	000	70650	0000		VI B PREK INSTR MATLS	2,000.00	4,000.00	2,000.00	100.00%
									SUB-TOTAL – TITLE VI B – PRE SCHOOL	36,750.00	36,750.00	0.00	0.00%
									IDEA INSTRUCTIONAL SUPPORT – CO TEACHING				
0200	300	0100	61100	516200	000	70700	0000		SAL: SUPP CERTIF	10,000.00	10,000.00	0.00	0.00%
0200	300	0100	61100	521000	000	70700	0000		FICA BENEFIT	765.00	765.00	0.00	0.00%
0200	300	0100	61100	560000	000	70700	0000		MATLS & SUPPLIES	4,235.00	4,235.00	0.00	0.00%
									SUB-TOTAL – IDEA INSTRUCTIONAL SUPPORT – CO TEACHING	15,000.00	15,000.00	0.00	0.00%

Food Service

School Board Administration
Celebrating National School Lunch Week
at Troutville Elementary



Botetourt County Public School Nutrition Services is a team of professionals working together to serve high quality, nutritionally balanced meals to students, staff, and faculty. School Nutrition provides for the operation of cafeterias in the 11 schools. School meals are healthy meals. They must meet federal guidelines based on the Dietary Guidelines for Americans. The current guidelines recommend that no more than 30 percent of an individual's calories come from fat, and less than 10 percent from saturated fat. Regulations also establish a standard for school lunches to provide one-third of the Recommended Dietary Allowances of protein, Vitamin A, Vitamin C, iron, calcium, and calories. Every school breakfast is planned to provide one-fourth of the Recommended Dietary Allowances.

0300	900	0100	65100	560000	050	0000		MATLS AND SUPPLIES	1,885.00	2,940.00	1,055.00	55.97%
0300	900	0100	65100	560020	050	0000		FOOD SUPPLIES	22,040.00	22,914.58	874.58	3.97%
								School Nutrition - Greenfield Elementary School				
0300	900	0100	65100	511700	060	0000		SAL AND WAGES	32,353.00	33,671.00	1,318.00	4.07%
0300	900	0100	65100	521000	060	0000		FICA BENEFITS	2,470.00	2,578.00	108.00	4.37%
0300	900	0100	65100	522100	060	0000		VRS BENEFITS	3,114.00	0.00	(3,114.00)	100.00%
0300	900	0100	65100	522200	060	0000		VRS HYBRID	0.00	3,272.00	3,272.00	-%
0300	900	0100	65100	523000	060	0000		HMP BENEFITS	7,648.00	0.00	(7,648.00)	100.00%
0300	900	0100	65100	524000	060	0000		GLI BENEFITS	261.00	280.00	19.00	7.28%
0300	900	0100	65100	525100	060	0000		LDPHYBRID	0.00	66.00	66.00	-%
0300	900	0100	65100	527500	060	0000		RHCC	239.00	253.00	14.00	5.86%
0300	900	0100	65100	560000	060	0000		MATLS AND SUPPLIES	6,045.00	9,765.00	3,720.00	61.54%
0300	900	0100	65100	560020	060	0000		FOOD SUPPLIES	70,680.00	76,109.12	5,429.12	7.68%
								School Nutrition - Troutville Elementary School				
0300	900	0100	65100	511700	070	0000		SAL AND WAGES	53,779.00	51,016.00	(2,763.00)	-5.14%
0300	900	0100	65100	521000	070	0000		FICA BENEFITS	4,098.00	3,895.00	(203.00)	-4.95%
0300	900	0100	65100	522100	070	0000		VRS BENEFITS	4,978.00	5,680.00	702.00	14.10%
0300	900	0100	65100	522200	070	0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0300	900	0100	65100	523000	070	0000		HMP BENEFITS	7,606.00	7,636.00	30.00	0.39%
0300	900	0100	65100	524000	070	0000		GLI BENEFITS	416.00	458.00	42.00	10.10%
0300	900	0100	65100	525100	070	0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0300	900	0100	65100	527500	070	0000		RHCC	381.00	414.00	33.00	8.66%
0300	900	0100	65100	560000	070	0000		MATLS AND SUPPLIES	3,445.00	5,565.00	2,120.00	61.54%
0300	900	0100	65100	560020	070	0000		FOOD SUPPLIES	40,280.00	43,374.02	3,094.02	7.68%
								School Nutrition - Central Academy Middle School				
0300	900	0100	65100	511700	080	0000		SAL AND WAGES	76,273.00	66,287.00	(9,986.00)	-13.09%
0300	900	0100	65100	521000	080	0000		FICA BENEFITS	5,801.00	5,033.00	(768.00)	-13.24%
0300	900	0100	65100	522100	080	0000		VRS BENEFITS	4,854.00	5,274.00	420.00	8.65%
0300	900	0100	65100	522200	080	0000		VRS HYBRID	0.00	0.00	0.00	0.00%

								School Nutrition - Lord Botetourt High School					
0300	900	0100	65100	511700	111		0000		SAL AND WAGES	89,882.00	85,565.00	(4,317.00)	-4.80%
0300	900	0100	65100	521000	111		0000		FICA BENEFITS	6,866.00	6,552.00	(314.00)	-4.57%
0300	900	0100	65100	522100	111		0000		VRS BENEFITS	4,797.00	3,639.00	(1,158.00)	-24.14%
0300	900	0100	65100	522200	111		0000		VRS HYBRID	0.00	0.00	0.00	0.00%
0300	900	0100	65100	523000	111		0000		HMP BENEFITS	15,254.00	7,636.00	(7,618.00)	-49.94%
0300	900	0100	65100	524000	111		0000		GLI BENEFITS	500.00	294.00	(206.00)	-41.20%
0300	900	0100	65100	525100	111		0000		LDPHYBRID	0.00	0.00	0.00	0.00%
0300	900	0100	65100	527500	111		0000		RHCC	380.00	265.00	(115.00)	-30.26%
0300	900	0100	65100	560000	111		0000		MATLS AND SUPPLIES	15,015.00	24,150.00	9,135.00	60.84%
0300	900	0100	65100	560020	111		0000		FOOD SUPPLIES	175,560.00	188,226.86	12,666.86	7.22%
									School Nutrition - Admin				
0300	900	0100	65100	511100	000		0000		SAL: ADMIN SALARIES-FT	24,500.00	24,745.00	245.00	1.00%
0300	900	0100	65100	511500	000		0000		SAL: CLER	43,522.00	44,612.00	1,090.00	2.50%
0300	900	0100	65100	515210	000		0000		SAL: SUB CLASSIFIED	12,000.00	12,000.00	0.00	0.00%
0300	900	0100	65100	516210	000		0000		SAL: SUPP CLASSIFIED	30,000.00	30,000.00	0.00	0.00%
0300	900	0100	65100	521000	000		0000		FICA BENEFITS	9,356.03	8,518.81	(837.22)	-8.95%
0300	900	0100	65100	522100	000		0000		VRS BENEFITS	11,281.00	11,527.14	246.14	2.18%
0300	900	0100	65100	523000	000		0000		HMP BENEFITS	12,659.00	16,510.80	3,851.80	30.43%
0300	900	0100	65100	524000	000		0000		GLI BENEFITS	571.00	929.39	358.39	62.77%
0300	900	0100	65100	527500	000		0000		RHCC	523.00	839.22	316.22	60.46%
0300	900	0100	65100	530000	000		0000		PUR SERVICES	12,000.00	30,000.00	18,000.00	150.00%
0300	900	0100	65100	530003	000		0000		FOOD SERVICE CONF	0.00	2,000.00	2,000.00	-%
0300	900	0100	65100	530030	000		0000		SN EQUIP REPAIR	0.00	2,000.00	2,000.00	-%
0300	900	0100	65100	555000	000		0000		TRAVEL	2,000.00	2,000.00	0.00	0.00%
0300	900	0100	65100	558000	000		0000		MISC	4,000.00	5,000.00	1,000.00	25.00%
0300	900	0100	65100	560030	000		0000		SN EQUIP NONCAP	0.00	5,000.00	5,000.00	-%

Botetourt County Public Schools

FY21-FY25

5 Year Capital

Improvement Plan

Totals 5-Year Capital Improvement Program Outline:

CIP Requests		FY21	FY22	FY23	FY24	FY25	Total	
Transportation	Categories	\$411,806	\$439,897	\$299,830	\$367,251	\$387,075	\$1,905,859	
	4 bus blend for 5 years	\$351,806	\$349,897	\$265,444	\$360,073	\$349,897	\$1,677,117	
	Replace maintenance trucks	\$60,000	\$60,000				\$120,000	
	Replace 4WD vehicles		\$30,000			\$30,000	\$60,000	
	Replace fuel master equipment and software			\$34,386	\$7,178	\$7,178	\$48,742	
Colonial Elementary	Categories	\$421,640	\$0	\$0	\$0	\$0	\$421,640	
	Technology	\$328,640					\$328,640	
	Projector screen, window treatments, and storage shelving	\$93,000					\$93,000	
Technology	Categories	\$81,100	\$26,000	\$35,100	\$31,200	\$30,975	\$204,375	
	Replacement hardware purchased by PTAs and other sources	\$81,100	\$26,000	\$35,100	\$31,200	\$30,975	\$204,375	
Site	Categories	\$320,000	\$570,242	\$1,017,000	\$1,049,000	\$925,000	\$3,881,242	
	Replace playgrounds [1]	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$650,000	
	VOIP system (Voice over IP) [2]		\$38,000	\$35,000	\$64,000	\$8,000	\$145,000	
	Intercom replacement [3]		\$230,000		\$165,000	\$335,000	\$730,000	
	Replace ceiling tiles and/or grid [4]			\$42,000	\$51,000	\$182,000	\$275,000	
	Upgrade gate with camera for ID (BG)		\$19,242				\$19,242	
	Replace fuel dispensing equipment (BG) [5]		\$48,000				\$48,000	
	Replace visitor bleachers for football [6]	\$220,000				\$250,000	\$470,000	
	Renovate home bleachers for football (LB)				\$119,000		\$119,000	
	Install ADA ramp and platform/football (LB)		\$135,000				\$135,000	
	Replace track [7]			\$790,000	\$500,000		\$1,290,000	
	Building Envelope	Categories	\$50,000	\$1,305,000	\$1,060,000	\$0	\$1,920,000	\$4,335,000
		Repair brick and mortar joints (GF) [8]		\$30,000				\$30,000
Replace windows (BR)				\$185,000			\$185,000	
Replace roof [9]			\$1,275,000	\$875,000		\$1,920,000	\$4,070,000	
Roof coating product (LB Business Wing)		\$50,000					\$50,000	
Building Interior	Categories	\$81,000	\$261,000	\$318,000	\$167,000	\$298,000	\$1,125,000	
	Replace kitchen equipment [10]	\$45,000	\$20,000	\$44,000	\$87,000	\$65,000	\$261,000	
	Remodel breakroom/conference room (BG) [11]			\$25,000			\$25,000	
	Keplace locker mechanics (LB, RM, JK) [12]	\$25,000	\$45,000	\$185,000	\$20,000		\$275,000	
	Nurse clinic upgrades [13]			\$64,000			\$64,000	
	Replace carpet (GF) [14]					\$165,000	\$165,000	
	New chair lift at stage (ER)		\$18,000				\$18,000	
	Interior hardware (BTEC, LB) [15]		\$178,000				\$178,000	
	Replace gym bleachers (BR)					\$68,000	\$68,000	
	Bathroom renovation [16]	\$11,000			\$60,000		\$71,000	
Mechanical, Electrical, Plumbing (MEP)	Categories	\$268,755	\$200,000	\$1,154,800	\$772,084	\$1,430,000	\$3,825,639	
	Replace fire alarm panel [17]	\$42,755			\$97,084		\$139,839	
	BAS Controls [18]			\$226,000	\$75,000		\$301,000	
	Main electrical switch replacement (BG)					\$120,000	\$120,000	
	VAV Actuator repairs [19]	\$200,000	\$200,000	\$336,800			\$736,800	
	Replace water supply line to baseball (LB)			\$42,000			\$42,000	
	Replace all HVAC rooftop units [20]			\$550,000	\$600,000	\$1,310,000	\$2,460,000	
	Replace HVAC control platform (SBO)	\$26,000					\$26,000	
	Safety & Security	Categories	\$948,000	\$1,081,000	\$20,000	\$0	\$120,000	\$2,169,000
Visitor management system [21]		\$56,000	\$75,000				\$131,000	
Additional cameras (all schools) [22]		\$52,000	\$57,000	\$20,000			\$129,000	
Generator for emergency power (LB) [23]						\$120,000	\$120,000	
Door hardware and lockdown upgrades [24]							\$0	
Vestibule construction [25]		\$700,000	\$922,000				\$1,622,000	
Access management equipment and software [26]		\$140,000	\$27,000				\$167,000	
TOTAL	All categories	\$2,582,301	\$3,883,139	\$3,904,730	\$2,386,535	\$5,111,050	\$17,867,755	

Botetourt County Public Schools

Proposed FY21 Budget Summary

Data

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED BUDGET
FY21

									Adopted Budget	Preliminary Budget	INC/DEC	INC/DEC
Fund	Cost Center	Program	Function	Object	Location	Project	Future	Description	PY	CY	FY20 TO	FY20 TO
											FY21	FY21
									ADM = 4,505	ADM = 4,505		
								Summary By Account				
			61100					Classroom Instruction	31,733,415.71	32,818,757.39	1,085,341.68	3.42%
			61210					Guidance	1,512,670.13	1,629,316.74	116,646.61	7.71%
			61230					HOMEBOUND	61,115.40	61,115.40	0.00	0.00%
			61310					IMPROVEMENT OF INSTRUCTION	1,256,642.99	1,286,278.32	29,635.33	2.36%
			61320					MEDIA	1,049,716.67	1,068,533.56	18,816.89	1.79%
			61410					OFFICE OF PRINCIPAL	3,269,197.95	3,459,525.13	190,327.18	5.82%
			62110					BOARD SERVICES	149,926.58	121,969.69	(27,956.89)	-18.65%
			62120					EXECUTIVE ADMINISTRATION	585,552.41	561,184.58	(24,367.83)	-4.16%
			62140					PERSONNEL SERVICES	258,131.92	264,084.00	5,952.08	2.31%
			62160					FISCAL SERVICES	561,133.61	586,817.69	25,684.08	4.58%
			62210					ATTENDANCE	82,380.27	74,224.40	(8,155.87)	-9.90%
			62220					HEALTH	632,453.13	634,173.53	1,720.40	0.27%
			62230					PSYCHOLOGICAL	252,694.70	257,797.00	5,102.30	2.02%
			63100					PUPIL TRANSPORTATION ADMINISTRATION	144,288.82	155,144.29	10,855.47	7.52%
			63200					PUPIL TRANSPORTATION VEHICLE OPERATIONS	2,194,695.89	2,192,585.68	(2,110.21)	-0.10%
			63300					MONITORING SERVICES	335,759.70	383,701.47	47,941.77	14.28%
			63400					PUPIL TRANSPORTATION VEHICLE MAINTENANCE	872,807.18	935,560.25	62,753.07	7.19%
			64100					OPERATION MAINTENANCE ADMINISTRATION	177,111.18	197,331.00	20,219.82	11.42%
			64200					BUILDING AND GROUNDS	4,294,449.72	4,493,919.65	199,469.93	4.64%
			64300					GROUNDS SERVICES	8,000.00	8,000.00	0.00	0.00%
			64400					EQUIPMENT SERVICES	132,000.00	197,200.00	65,200.00	49.39%
			64500					VEHICLE SERVICES	30,000.00	30,000.00	0.00	0.00%
			65100					SCHOOL FOOD SERVICES	1,500.00	1,500.00	0.00	0.00%
			67100					DEBT SERVICE	319,363.00	319,363.00	0.00	0.00%
			68100					TECHNOLOGY - INSTRUCTIONAL	885,779.45	1,210,952.45	325,173.00	36.71%
			68200					TECHNOLOGY - INSTRUCTIONAL SUPPORT	1,112,952.02	1,142,484.78	29,532.76	2.65%
			68300					TECHNOLOGY - ADMINISTRATION	195,899.57	252,740.00	56,840.43	29.02%

			68500					TECHNOLOGY - TRANSPORTATION	6,250.00	6,250.00	0.00	0.00%
								TOTAL SCHOOL OPERATING BUDGET	52,115,888.00	54,350,510.00	2,234,622.00	4.29%
						70100		Title I – Improving Basic Programs	495,000.00	495,000.00	0.00	0.00%
						70170		Perkins CTE Programs	57,500.00	57,500.00	0.00	0.00%
						70200		Title II – Supporting Instruction	150,000.00	150,000.00	0.00	0.00%
						70300		Title III – Limited English Proficient	10,000.00	10,000.00	0.00	0.00%
						70450		Title IV – Student Support	25,000.00	25,000.00	0.00	0.00%
						70400		Adult Basic Education	35,000.00	35,000.00	0.00	0.00%
						70600		Title VI B – Special Education	1,425,000.00	1,425,000.00	0.00	0.00%
						70650		Title VI B – Preschool	36,750.00	36,750.00	0.00	0.00%
						70700		IDEA Instructional Support – Co Teaching	15,000.00	15,000.00	0.00	0.00%
								SUB-TOTAL SCHOOL FEDERAL SELF-SUSTAINING BUDGET	2,249,250.00	2,249,250.00	0.00	0.00%
								ROANOKE VALLEY REGIONAL PROGRAM	1,152,909.00	75,000.00	(1,077,909.00)	-93.49%
								SUB-TOTAL ROANOKE VALLEY REGIONAL PROGRAM	1,152,909.00	75,000.00	(1,077,909.00)	-93.49%
								COMPETITIVE GRANTS	50,000.00	50,000.00	0.00	0.00%
								SUB-TOTAL COMPETITIVE GRANTS	50,000.00	50,000.00	0.00	0.00%
								TOTAL SELF-SUSTAINING BUDGET	3,452,159.00	2,374,250.00	(1,077,909.00)	-31.22%
								FOOD SERVICE FUND	1,778,090.00	1,905,889.00	127,799.00	7.19%
								TEXTBOOK FUND	1,850,000.00	2,024,102.00	174,102.00	9.41%
								CAPITAL RESERVE FUND	400,000.00	77,000.00	(323,000.00)	-80.75%
								CAPITAL IMPROVEMENT FUND	0.00	2,582,301.00	2,582,301.00	
								TOTAL DISCRETE FUND BUDGET	4,028,090.00	6,589,292.00	2,561,202.00	63.58%
								TOTAL ALL FUNDS	59,596,137.00	63,314,052.00	3,717,915.00	6.24%

Virginia Department of Education

Projected FY 2021 and Projected FY 2022 State Payments Based on the Governor's Introduced 2020-2022 Biennial Budget (HB 30/SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 17, 2019

NUM	DIVISION	Projected FY 2021	Projected FY 2021	Projected FY 2022	Projected FY 2022
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
012	BOTETOURT	4,505.00	4,505.00	4,530.95	4,530.95
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2020-2022 Composite Index		FY 2021		FY 2022	
0.3975		FY 2021 State Share	FY 2021 Local Share	FY 2022 State Share	FY 2022 Local Share
Standards of Quality Programs:					
⇅	Basic Aid	13,946,293	9,201,081	14,149,815	9,335,355
	Sales Tax ⁴	5,653,090	N/A ¹	5,748,520	N/A ¹
⇅	Textbooks	291,702	192,451	293,382	193,559
⇅	Vocational Education	341,997	225,633	343,967	226,933
⇅	Gifted Education	143,856	94,909	141,955	93,655
⇅	Special Education	1,517,273	1,001,022	1,526,013	1,006,788
⇅	Prevention, Intervention, & Remediation	227,998	150,422	229,311	151,288
⇅	VRS Retirement (Includes RHCC) ⁶	1,908,127	1,258,888	1,943,687	1,282,349
⇅	Social Security	819,707	540,803	835,349	551,122
⇅	Group Life	57,000	37,605	60,058	39,623
⇅	English as a Second Language ¹²	56,204	37,081	62,257	41,074
	Remedial Summer School ¹³	16,746	N/A ¹	13,463	N/A ¹
Incentive Programs:					
	Compensation Supplement ¹⁸	Not Funded in FY 2021		539,863	N/A ¹
	Academic Year Governor's School ⁸	0	N/A ¹	0	N/A ¹
	At-Risk (Split funded - See Lottery section below)	169,830	112,045	167,061	110,219
	Virginia Preschool Initiative Plus (VPI+)	0	0	0	0
	Virginia Preschool Initiative ¹¹	209,640	138,310	332,074	219,086
	No Loss Funding	0	N/A ¹	0	N/A ¹
	Early Childhood ED4	12,500	N/A ¹	12,500	N/A ¹
	School Meals Expansion	15,315	N/A ¹	15,315	N/A ¹
	Games of Skill ¹⁶	194,765	N/A ¹	290,871	N/A ¹
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Technology - VPSA ¹⁹	362,000	67,200	362,000	67,200
	Subtotal - Incentive Accounts ³	964,050	317,555	1,719,684	396,505
Categorical Programs:					
	Adult Education ⁷	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	15,212	N/A ¹	15,212	N/A ¹
	Special Education - Homebound ⁷	11,261	N/A ¹	11,374	N/A ¹
	Special Education - State-Operated Programs ⁷	0	N/A ¹	0	N/A ¹
	Special Education - Jails ⁷	0	N/A ¹	0	N/A ¹
	Subtotal - Categorical Accounts ³	26,473	0	26,586	0

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Lottery-Funded Programs				
Foster Care ⁷	132,713	N/A ¹	142,786	N/A ¹
At-Risk (Split funded - See Incentive section above)	67,091	44,263	91,819	60,578
⇒ Early Reading Intervention	81,392	53,698	81,392	53,698
Mentor Teacher Program	1,264	N/A ¹	1,264	N/A ¹
K-3 Primary Class Size Reduction	70,658	46,617	70,605	46,582
School Breakfast ⁷	5,859	N/A ¹	7,150	N/A ¹
⇒ SOL Algebra Readiness	34,617	22,839	34,619	22,840
Project Graduation	4,540	N/A ¹	4,540	N/A ¹
Alternative Education ^{7, 8}	0	N/A ¹	0	N/A ¹
ISAEF	8,386	N/A ¹	8,386	N/A ¹
Special Education-Regional Tuition ^{7, 8}	239,645	N/A ¹	239,645	N/A ¹
Career and Technical Education ^{7, 8}	86,324	N/A ¹	86,324	N/A ¹
Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
Supplemental Lottery Per Pupil Allocation ¹⁴	859,544	N/A ¹	786,101	N/A ¹
Subtotal - Lottery-Funded Programs ³	1,592,033	167,417	1,554,631	183,698
Total State & Local Funds	\$27,562,549	\$13,224,867	\$28,648,677	\$13,501,949
	(\$26,000)	VPSA		
	(\$291,702)	Textbook		
	(\$15,212)	School Lunch		
	(\$5,859)	School Breakfast		
	(\$15,315)	School Meals Expansion		
	\$10,000	NCLB		
	\$27,218,461			

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¹ "N/A" = no local match required for this program.

² ADM values shown are based on local projections of March 31 ADM for FY 2021.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁶ The Governor's Introduced Budget assigns the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁸ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2021 and FY 2022 enrollment used in the Governor's Introduced Budget.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the regional programs for which the division serves as the fiscal agent.

¹¹ Projected payments for the Virginia Preschool Initiative are based on local enrollment projections for FY 2021.

¹² Projected payments for English as a Second Language are based on local enrollment projections for FY 2021.

¹³ Governor's Introduced Budget calculates the state share of Compensation Supplement funds based on a 3% salary increase effective July 1, 2021, for funded SOQ instructional and support positions.

¹⁴ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$314.62 for FY 2021 and \$287.36 for FY 2022. Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. The per pupil amount is adjusted for the local composite index. Estimates will not change when local ADM projections are selected.

¹⁶ The proposed per pupil funding amount for the Games of Skill Per Pupil Allocation Payment is projected at \$71.29 for FY 2021 and \$106.55 for FY 2022. Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. The per pupil amount is adjusted for the local composite index. Estimates will not change when local ADM projections are selected.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

Virginia Department of Education

Projected FY 2021 and Projected FY 2022 State Payments, Based on Amendments Adopted by the 2020 General Assembly to the Governor's Introduced 2020-2022 Biennial Budget (HB 30/SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of March 13, 2020

NUM	DIVISION	Projected FY 2021 Unadjusted ADM ²	Projected FY 2021 Adjusted ADM ²	Projected FY 2022 Unadjusted ADM ²	Projected FY 2022 Adjusted ADM ²
012	BOTETOURT	4,505.00	4,505.00	4,530.95	4,530.95
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2020-2022 Composite Index		FY 2021		FY 2022	
0.3975		FY 2021 State Share	FY 2021 Local Share	FY 2022 State Share	FY 2022 Local Share
Standards of Quality Programs:					
↕	Basic Aid	13,942,976	9,198,893	13,996,940	9,234,496
	Sales Tax ⁴	5,658,596	N/A ¹	5,748,520	N/A ¹
↕	Textbooks	291,702	192,451	293,382	193,559
↕	Vocational Education	341,997	225,633	343,967	226,933
↕	Gifted Education	143,856	94,909	141,955	93,655
↕	Special Education	1,517,273	1,001,022	1,526,013	1,006,788
↕	Prevention, Intervention, & Remediation	227,998	150,422	229,311	151,288
↕	VRS Retirement (Includes RHCC) ⁶	1,908,127	1,258,888	1,919,118	1,266,140
↕	Social Security	819,707	540,803	824,429	543,918
↕	Group Life	57,000	37,605	57,328	37,822
↕	English as a Second Language ¹²	51,881	34,229	62,257	41,074
	Remedial Summer School ¹¹	16,746	N/A ¹	13,463	N/A ¹
Subtotal - SOQ Accounts ³		24,977,859	12,734,855	25,156,683	12,795,673
Incentive Programs:					
	Compensation Supplement ¹³	354,167	233,662	720,426	475,302
	Academic Year Governor's School ⁹	0	N/A ¹	0	N/A ¹
	At-Risk (Split funded - See Lottery section below)	170,881	112,739	196,863	129,881
	Alleghany and Covington Joint School Division Incentive in FY 2022	Not Funded in FY 2021		0	N/A ¹
	Virginia Preschool Initiative ¹¹	209,640	138,310	332,074	219,086
	No Loss Funding	0	N/A ¹	0	N/A ¹
	Community Provider Add-on Funds - Mixed Delivery	25,000	N/A ¹	25,000	N/A ¹
	School Meals Expansion	15,315	N/A ¹	15,315	N/A ¹
	Enrollment Loss	0	N/A ¹	0	N/A ¹
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Technology - VPSA ¹⁰	362,000	67,200	362,000	67,200
Subtotal - Incentive Accounts ³		1,137,003	551,911	1,651,677	891,469
Categorical Programs:					
	Adult Education ⁷	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	15,212	N/A ¹	15,212	N/A ¹
	Special Education - Homebound ⁷	11,261	N/A ¹	11,374	N/A ¹
	Special Education - State-Operated Programs ⁷	0	N/A ¹	0	N/A ¹
	Special Education - Jails ⁷	0	N/A ¹	0	N/A ¹
Subtotal - Categorical Accounts ³		26,473	0	26,586	0

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Lottery-Funded Programs					
	Foster Care ⁷	132,713	N/A ¹	142,786	N/A ¹
	At-Risk (Split funded - See Incentive section above)	66,040	43,570	68,855	45,427
⇒	Early Reading Intervention	81,392	53,698	81,392	53,698
	Mentor Teacher Program	1,264	N/A ¹	1,264	N/A ¹
	<u>K-3 Primary Class Size Reduction</u>	70,658	46,617	70,605	46,582
	School Breakfast ⁷	5,859	N/A ¹	7,150	N/A ¹
⇒	SOL Algebra Readiness	34,617	22,839	34,619	22,840
	Project Graduation	4,540	N/A ¹	4,540	N/A ¹
	<u>Alternative Education</u> ^{7, 8}	0	N/A ¹	0	N/A ¹
	ISAEF	8,386	N/A ¹	8,386	N/A ¹
	Special Education-Regional Tuition ^{7, 8}	239,645	N/A ¹	239,645	N/A ¹
	Career and Technical Education ^{7, 8}	86,324	N/A ¹	86,324	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Infrastructure and Operations Per Pupil Fund ¹⁴	1,019,066	N/A ¹	1,027,159	677,669
	Subtotal - Lottery-Funded Programs ³	1,750,504	166,724	1,772,725	846,216

	Total State & Local Funds	\$27,891,838	\$13,453,490	\$28,607,671	\$14,533,358
		(\$26,000)	Technology VPSA		
		(\$291,702)	Textbook		
		(\$15,212)	School Lunch		
		(\$5,859)	School Breakfast		
		(\$15,315)	School Meals Expansion		
		\$10,000	NCLB		
		\$27,547,750			

¹ "N/A" = no local match required for this program.

² ADM values shown are based on local projections of March 31 ADM for FY 2021.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The amendments by the 2020 General Assembly to the Governor's introduced budget assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2021 and FY 2022 enrollment used in the amendments by the 2020 General Assembly to the Governor's introduced budget.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the regional programs for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected formula-driven FY 2021 and FY 2022 student slots used in the amendments by the 2020 General Assembly to the Governor's introduced budget.

¹² Projected payments for English as a Second Language are based on local enrollment projections for FY 2021.

¹³ The amendments by the 2020 General Assembly to the Governor's introduced budget calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2020, and a 2% salary increase effective July 1, 2021, for SOQ instructional and support positions.

¹⁴ The proposed per pupil funding amount for the Infrastructure and Operations Per Pupil Fund Payment is projected at \$375.27 for FY 2021 and \$378.52 for FY 2022.

Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. The per pupil amount is adjusted for the local composite index.

Estimates in this file will not change when local ADM projections are selected.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED BUDGET

FY21

									Adopted Budget	Preliminary Budget	INC/DEC FY20	% INCREASE
Fund	Cost Center	Program	Function	Object	Location	Project	Future	Description	PY	CY	TO FY21	FY20 TO FY21
									ADM = 4,505	ADM = 4,505		
								Summary School Operating Fund				
								SALARIES	32,471,936.92	33,394,503.92	922,567.00	2.84%
								FRINGE BENEFITS	13,010,037.63	13,592,342.63	582,305.00	4.48%
								CONTRACTUAL	1,195,599.00	1,244,099.00	48,500.00	4.06%
								OTHER CHARGES	1,805,294.00	2,011,073.00	205,779.00	11.40%
								MATERIALS & SUPPLIES	3,116,383.45	3,591,854.45	475,471.00	15.26%
								CAPITAL OUTLAY	197,274.00	197,274.00	0.00	0.00%
								DEBT SERVICE	319,363.00	319,363.00	0.00	0.00%
								TOTAL	52,115,888.00	54,350,510.00	2,234,622.00	4.29%
								Summary School Cafeteria Fund				
								SALARIES	727,017.00	728,333.00	1,316.00	0.18%
								FRINGE BENEFITS	208,073.00	208,178.36	105.36	0.05%
								CONTRACTUAL	12,000.00	34,000.00	22,000.00	183.33%
								OTHER CHARGES	6,000.00	7,000.00	1,000.00	16.67%
								MATERIALS & SUPPLIES	825,000.00	928,377.64	103,377.64	12.53%
								TOTAL	1,778,090.00	1,905,889.00	127,799.00	7.19%
								Summary Federal Self-Sustaining				
								SALARIES	1,155,608.00	1,015,323.00	(140,285.00)	-12.14%
								FRINGE BENEFITS	472,566.00	420,784.00	(51,782.00)	-10.96%
								CONTRACTUAL	1,422,141.00	721,879.00	(700,262.00)	-49.24%
								OTHER CHARGES	54,434.00	19,954.00	(34,480.00)	-63.34%
								MATERIALS & SUPPLIES	245,602.00	146,502.00	(99,100.00)	-40.35%
								CAPITAL OUTLAY	101,808.00	49,808.00	(52,000.00)	-51.08%
								TOTAL	3,452,159.00	2,374,250.00	(1,077,909.00)	-31.22%
								Summary Textbook Fund				

								MATERIALS & SUPPLIES	1,850,000.00	2,024,102.00	174,102.00	9.41%
								TOTAL	1,850,000.00	2,024,102.00	174,102.00	9.41%
								Summary Capital Reserve Fund				
								CAPITAL OUTLAY	400,000.00	77,000.00	(323,000.00)	-80.75%
								TOTAL	400,000.00	77,000.00	(323,000.00)	-80.75%
								Summary Capital Improvement Fund				
								CAPITAL OUTLAY	0.00	2,582,301.00	2,582,301.00	
								TOTAL	0.00	2,582,301.00	2,582,301.00	
								Summary All Funds				
								SALARY	34,354,561.92	35,138,159.92	783,598.00	2.28%
								FRINGE BENEFITS	13,690,676.63	14,221,304.99	530,628.36	3.88%
								CONTRACTUAL	2,629,740.00	1,999,978.00	(629,762.00)	-23.95%
								OTHER CHARGES	1,865,728.00	2,038,027.00	172,299.00	9.23%
								MATERIALS & SUPPLIES	6,036,985.45	6,690,836.09	653,850.64	10.83%
								CAPITAL OUTLAY	699,082.00	2,906,383.00	2,207,301.00	315.74%
								DEBT SERVICE	319,363.00	319,363.00	0.00	0.00%
								TOTAL	59,596,137.00	63,314,052.00	3,717,915.00	6.24%

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED BUDGET

FY21

									Adopted Budget	Preliminary Budget	INC/DEC FY20	% INCREASE
Fund	Cost Center	Program	Function	Object	Location	Project	Future	Description	PY	CY	TO FY21	FY20 TO FY21
									ADM = 4,505	ADM = 4,505		
								SCHOOL OPERATING FUND - SALARY				
				511100				SALARY - ADMINISTRATIVE	1,163,689.82	1,186,223.00	22,533.18	1.94%
				511110				SALARY – BOARD MEMBERS	30,000.00	30,000.00	0.00	0.00%
				511120				SALARY - SUPERINTENDENT	182,710.00	153,520.00	(29,190.00)	-15.98%
				511130				SALARY – ASST SUPERINTENDENT	134,512.00	134,647.00	135.00	0.10%
				511200				SALARY – INSTRUCTIONAL	20,086,969.70	20,653,536.00	566,566.30	2.82%
				511121				SALARY – SUPT COMP	9,136.00	0.00	(9,136.00)	-100.00%
				511220				SALARY – LIBRARY	672,363.00	676,668.00	4,305.00	0.64%
				511260				SALARY – PRINCIPALS	1,215,188.00	1,227,002.00	11,814.00	0.97%
				511270				SALARY – ASST PRINCIPALS	582,015.00	680,759.00	98,744.00	16.97%
				511300				SALARY – ATTENDANCE	50,439.18	51,466.00	1,026.82	2.04%
				511310				SALARY – ADMINISTRATIVE HEALTH SERVICES	433,690.02	426,218.00	(7,472.02)	-1.72%
				511320				SALARY – PSYCHOLOGIST	175,222.40	177,372.00	2,149.60	1.23%
				511410				SALARY – TECHNICAL SUPPORT	329,054.44	331,559.00	2,504.56	0.76%
				511500				SALARY – CLERICAL	1,325,296.08	1,369,782.00	44,485.92	3.36%
				511510				SALARY – INSTRUCTIONAL AIDES	1,183,290.98	1,357,102.00	173,811.02	14.69%
				511600				SALARY – MAINTENANCE	247,437.10	253,117.00	5,679.90	2.30%
				511700				SALARY – BUS DRIVERS	1,073,775.66	1,095,608.00	21,832.34	2.03%
				511800				SALARY – CUSTODIANS	1,390,307.80	1,388,573.00	(1,734.80)	-0.12%
				511900				SALARY – MECHANICS	203,727.66	211,949.00	8,221.34	4.04%
				511900				SALARY – SPECIAL EDUCATION BUS AIDES	168,012.08	168,302.92	290.84	0.17%
				515200				SALARY – SUBSTITUTE CERTIFICATED	426,850.00	435,000.00	8,150.00	1.91%
				515210				SALARY – SUBSTITUTE CLASSIFIED	179,950.00	187,950.00	8,000.00	4.45%
				516200				SALARY – SUPPLEMENTAL	842,000.00	830,350.00	(11,650.00)	-1.38%
				516210				SALARY – SUPPLEMENTAL CLASSIFIED	356,300.00	357,800.00	1,500.00	0.42%
				516500				SALARY – NATIONAL BOARD INCENTIVE	10,000.00	10,000.00	0.00	0.00%
								TOTAL SALARY	32,471,936.92	33,394,503.92	922,567.00	2.84%
								SCHOOL OPERATING FUND – FRINGE BENEFITS				
				521000				FICA BENEFITS	2,511,807.53	2,575,342.79	63,535.26	2.53%
				522100				VRS BENEFITS	3,917,692.50	4,143,758.16	226,065.66	5.77%

				522200			VRS HYBRID	632,070.12	791,057.00	158,986.88	25.15%
				523000			HMP BENEFITS	4,726,328.26	4,816,740.35	90,412.09	1.91%
				524000			GLI BENEFITS	398,704.77	420,082.82	21,378.05	5.36%
				525100			LDPHYBRID	15,957.60	17,301.00	1,343.40	8.42%
				526000			UNEMPLOYMENT INSURANCE	15,500.00	12,500.00	(3,000.00)	-19.35%
				527000			WORKERS COMPENSATION	140,720.00	150,241.00	9,521.00	6.77%
				527500			RHCC	350,487.85	364,550.51	14,062.66	4.01%
				528000			OTHER BENEFITS	300,769.00	300,769.00	0.00	0.00%
							TOTAL FRINGE BENEFITS	13,010,037.63	13,592,342.63	582,305.00	4.48%
							SCHOOL OPERATING FUND – CONTRACTUAL SERVICES				
				530000			PURCHASED SERVICES	627,860.00	677,810.00	49,950.00	7.96%
				530001			CTE CREDENTIAL TESTING	18,000.00	18,000.00	0.00	0.00%
				530002			TEACHER TUITION	73,624.00	73,624.00	0.00	0.00%
				530003			CONFERENCES	41,350.00	39,900.00	(1,450.00)	-3.51%
				534200			PRIVATE CARRIERS/PARENTS	14,000.00	14,000.00	0.00	0.00%
				538100			TUITION PAID TO OTHER DIVISION	420,765.00	420,765.00	0.00	0.00%
							TOTAL CONTRACTUAL	1,195,599.00	1,244,099.00	48,500.00	4.06%
							SCHOOL OPERATING FUND – OTHER EXPENSES				
				550010			INTERNET/WAN	183,210.00	218,210.00	35,000.00	19.10%
				551000			UTILITIES	1,135,000.00	1,276,120.00	141,120.00	12.43%
				552000			COMMUNICATIONS	72,500.00	108,680.00	36,180.00	49.90%
				553000			INSURANCE	162,600.00	156,079.00	(6,521.00)	-4.01%
				554000			LEASES/RENTALS	166,400.00	166,400.00	0.00	0.00%
				555000			TRAVEL	71,534.00	71,534.00	0.00	0.00%
				556000			ED FOUNDATION CONTRIBUTION	12,000.00	12,000.00	0.00	0.00%
				558000			MISCELLANEOUS	2,050.00	2,050.00	0.00	0.00%
							TOTAL OTHER EXPENSES	1,805,294.00	2,011,073.00	205,779.00	11.40%
							SCHOOL OPERATING FUND – MATERIALS & SUPPLIES				
				560000			MATERIALS & SUPPLIES	661,740.00	726,940.00	65,200.00	9.85%
				560001			CTE STATE EQUIPMENT	40,000.00	40,000.00	0.00	0.00%
				560080			FUEL	322,531.00	372,531.00	50,000.00	15.50%
				560090			SUPPLIES FOR BUSES	229,000.00	229,000.00	0.00	0.00%
				560200			TEXTBOOKS LOCAL MATCH	174,885.00	174,885.00	0.00	0.00%
				560300			INSTRUCTIONAL MATERIALS	258,440.00	258,440.00	0.00	0.00%
				560400			SOFTWARE	245,200.00	447,671.00	202,471.00	82.57%
				560500			TECHNOLOGY HARDWARE	717,619.45	875,419.45	157,800.00	21.99%

			560600				TECHNOLOGY INFRASTRUCTURE NON CAPITAL	32,000.00	32,000.00	0.00	0.00%
			570000				SPECIAL EDUCATION REGIONAL SERVICES	434,968.00	434,968.00	0.00	0.00%
							TOTAL MATERIALS & SUPPLIES	3,116,383.45	3,591,854.45	475,471.00	15.26%
							SCHOOL OPERATING FUND – CAPITAL OUTLAY				
			581000				OPERATIONS & MAINTENANCE CAPITAL OUTLAY	154,774.00	154,774.00	0.00	0.00%
			582000				OPERATIONS & MAINTENANCE EQUIPMENT CAPITAL OUTLAY	35,000.00	35,000.00	0.00	0.00%
			582100				TECHNOLOGY HARDWARE CAPITAL OUTLAY	7,500.00	7,500.00	0.00	0.00%
							TOTAL CAPITAL OUTLAY	197,274.00	197,274.00	0.00	0.00%
							SCHOOL OPERATING FUND – DEBT SERVICE				
			592500				CAPITALIZED LEASE PAYMENTS	319,363.00	319,363.00	0.00	0.00%
							TOTAL DEBT SERVICE	319,363.00	319,363.00	0.00	0.00%
							TOTAL SCHOOL OPERATING FUND	52,115,888.00	54,350,510.00	2,234,622.00	4.29%
							SCHOOL NUTRITION FUND - SALARY				
			511100				SALARY – ADMIN	24,500.00	24,745.00	245.00	1.00%
			511500				SALARY – CLERICAL	43,522.00	44,612.00	1,090.00	2.50%
			511700				SALARY & WAGES	616,995.00	616,976.00	(19.00)	0.00%
			515210				SALARY SUBS CLASSIFIED	12,000.00	12,000.00	0.00	0.00%
			516210				SALARY SUPP CLASSIFIED	30,000.00	30,000.00	0.00	0.00%
							TOTAL NUTRITION SALARY	727,017.00	728,333.00	1,316.00	0.18%
							SCHOOL NUTRITION FRINGE BENEFITS				
			521000				FICA BENEFITS	55,617.00	55,502.81	(114.19)	-0.21%
			522100				VRS BENEFITS	49,666.00	49,049.14	(616.86)	-1.24%
			522200				VRS HYBRID	5,080.00	8,701.00	3,621.00	71.28%
			523000				HMP BENEFITS	89,274.00	85,690.80	(3,583.20)	-4.01%
			524000				GLI BENEFITS	4,413.00	4,795.39	382.39	8.67%
			525100				LDPHYBRID	143.00	196.00	53.00	37.06%
			527500				RHCC	3,880.00	4,243.22	363.22	9.36%
							TOTAL NUTRITION FRINGE BENEFITS	208,073.00	208,178.36	105.36	0.05%
							SCHOOL NUTRITION CONTRACTUAL				
			530000				PURCHASED SERVICES	12,000.00	30,000.00	18,000.00	150.00%
			530003				CONFERENCE	0.00	2,000.00	2,000.00	
			530030				SN EQUIPMENT REPAIR	0.00	2,000.00	2,000.00	
							TOTAL NUTRITION CONTRACTUAL	12,000.00	34,000.00	22,000.00	183.33%
							SCHOOL NUTRITION OTHER EXPENSES				
			555000				TRAVEL	2,000.00	2,000.00	0.00	0.00%

				558000			MISC	4,000.00	5,000.00	1,000.00	25.00%
							TOTAL NUTRITION OTHER EXPENSES	6,000.00	7,000.00	1,000.00	16.67%
							SCHOOL NUTRITION MATERIALS & SUPPLIES				
				560000			MATERIALS & SUPPLIES	65,000.00	105,000.00	40,000.00	61.54%
				560020			FOOD SUPPLIES	760,000.00	818,377.64	58,377.64	7.68%
				560030			SN EQUIP NON CAPITAL	0.00	5,000.00	5,000.00	
							TOTAL NUTRITION MATERIALS & SUPPLIES	825,000.00	928,377.64	103,377.64	12.53%
							TOTAL SCHOOL NUTRITION FUND	1,778,090.00	1,905,889.00	127,799.00	7.19%
							SCHOOL SELF-SUSTAINING FUND - SALARY				
				511100			SALARY – DIRECTOR	60,000.00	15,000.00	(45,000.00)	-75.00%
				511110			SALARY BOARD MEMBERS	18,140.00	4,535.00	(13,605.00)	-75.00%
				511200			SALARY – TEACHERS	790,000.00	787,783.00	(2,217.00)	-0.28%
				511500			SALARY – CLERICAL	49,162.00	9,141.00	(40,021.00)	-81.41%
				511510			SALARY – INSTR AIDES	175,556.00	134,114.00	(41,442.00)	-23.61%
				515200			SALARY – SUB TEACHER	5,800.00	7,300.00	1,500.00	25.86%
				516200			SALARY – SUPP TEACHER	43,150.00	43,650.00	500.00	1.16%
				516210			SALARY – SUPP CLASSIFIED	13,800.00	13,800.00	0.00	0.00%
							TOTAL SELF-SUSTAINING SALARY	1,155,608.00	1,015,323.00	(140,285.00)	-12.14%
							SCHOOL SELF-SUSTAINING - FRINGE BENEFITS				
				521000			FICA BENEFITS	93,993.01	79,647.00	(14,346.01)	-15.26%
				522100			VRS BENEFITS	136,328.96	125,192.60	(11,136.36)	-8.17%
				522200			VRS HYBRID	42,927.00	38,644.00	(4,283.00)	-9.98%
				523000			HMP BENEFITS	170,637.75	154,298.40	(16,339.35)	-9.58%
				524000			GLI BENEFITS	13,797.20	11,650.20	(2,147.00)	-15.56%
				525100			LDPHYBRID	1,950.00	445.00	(1,505.00)	-77.18%
				527500			RHCC	12,932.08	10,906.80	(2,025.28)	-15.66%
							TOTAL SELF-SUSTAINING - FRINGE BENEFITS	472,566.00	420,784.00	(51,782.00)	-10.96%
							SCHOOL SELF-SUSTAINING - CONTRACTUAL				
				530000			PURCHASED SERVICES	1,360,570.00	671,933.00	(688,637.00)	-50.61%
				530003			CONFERENCE	49,061.00	49,946.00	885.00	1.80%
				532000			PURCHASED SERVICES INSTRUCTIONAL	12,510.00	0.00	(12,510.00)	-100.00%
							TOTAL SELF-SUSTAINING - CONTRACTUAL	1,422,142.00	721,879.00	(700,263.00)	-49.24%
							SCHOOL SELF-SUSTAINING - OTHER EXPENSES				
				552000			TELEPHONE	7,000.00	350.00	(6,650.00)	-95.00%
				553000			INSURANCE	10,500.00	0.00	(10,500.00)	-100.00%

				554000				LEASES/RENTALS	18,000.00	2,295.00	(15,705.00)	-87.25%
				555000				TRAVEL	18,934.00	17,309.00	(1,625.00)	-8.58%
								TOTAL SELF-SUSTAINING - OTHER EXPENSES	54,434.00	19,954.00	(34,480.00)	-63.34%
								SCHOOL SELF-SUSTAINING - MATERIALS & SUPPLIES				
				560000				MATERIALS & SUPPLIES	177,368.00	75,368.00	(102,000.00)	-57.51%
				560300				INSTRUCTIONAL MATERIALS	65,984.00	70,984.00	5,000.00	7.58%
				560080				FUEL	2,000.00	150.00	(1,850.00)	-92.50%
				560090				VEHICLE SUPPLIES	250.00	0.00	(250.00)	-100.00%
								TOTAL SELF-SUSTAINING - MATERIALS & SUPPLIES	245,602.00	146,502.00	(99,100.00)	-40.35%
								SCHOOL SELF-SUSTAINING FUND – CAPITAL OUTLAY				
				581000				CAPITAL OUTLAY REPLACEMENT	24,904.00	24,904.00	0.00	0.00%
				581100				TECHNOLOGY HARDWARE	52,000.00	0.00	(52,000.00)	-100.00%
				582000				CAPITAL OUTLAY ADDITION	24,904.00	24,904.00	0.00	0.00%
								TOTAL CAPITAL OUTLAY	101,808.00	49,808.00	(52,000.00)	-51.08%
								TOTAL SELF-SUSTAINING FUND	3,452,159.00	2,374,250.00	(1,077,909.00)	-31.22%
								SCHOOL TEXTBOOK FUND				
				560200				MATERIALS & SUPPLIES	1,850,000.00	2,024,102.00	174,102.00	9.41%
								TOTAL SCHOOL TEXTBOOK FUND	1,850,000.00	2,024,102.00	174,102.00	9.41%
								SCHOOL CAPITAL RESERVE FUND				
				581000				CAPITAL OUTLAY	400,000.00	77,000.00	(323,000.00)	-80.75%
								TOTAL SCHOOL CAPITAL RESERVE FUND	400,000.00	77,000.00	(323,000.00)	-80.75%
								SCHOOL CAPITAL IMPROVEMENT FUND				
				581000				CAPITAL OUTLAY	0.00	2,582,301.00	2,582,301.00	
								TOTAL SCHOOL CAPITAL IMPROVEMENT FUND	0.00	2,582,301.00	2,582,301.00	
								TOTAL BUDGET	59,596,137.00	63,314,052.00	3,717,915.00	6.24%

