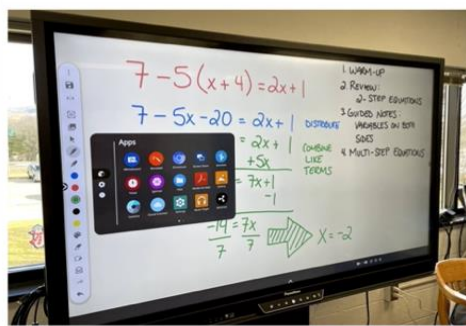
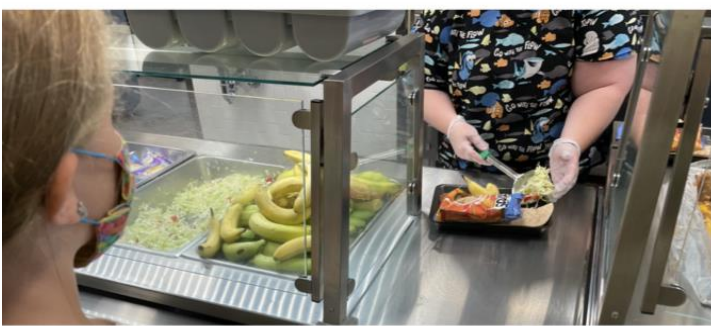


Botetourt County Public Schools

Superintendent's PROPOSED Budget FY 2022-2023 May 4, 2022



Operating Budget • Cafeteria Budget • Debt Service Budget • Capital Improvement Budget

Botetourt County Public Schools

School Board

Anna Weddle, Chairman
Dana McCaleb, Vice Chairman
Tim Davidick
Matthew East
Jenny Wilson

Staff

Dr. Johnathan Russ, Superintendent
Dr. Janet Womack, Assistant Superintendent for Instruction
Beth Allen, Director of Technology
Julie Baker, Director of Human Resources and Student Services
Andy Dewease, Director of Operations and Maintenance
Brandon Lee, Director of Business and Finance
Kristoefer Clegg, Operations Manager

Principals

Wyatt Turner, 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
Debbie Harris, Read Mountain Middle
Dr. Lisa Taylor., James River High
Beth Mast, Lord Botetourt High
Michael Ketron, 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.

Botetourt County Public Schools 143 Poor Farm Road
Fincastle VA 24090
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School Board

Anna Weddle, Chairman
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School Administration

Dr. Jonathan Russ, Division Superintendent
Dr. Janet Womack, Assistant Superintendent for Instruction
Beth Allen, Director of Technology
Julie Baker, Director of Human Resources and Student Services
Andy Dewease, Director of Operations and Maintenance
Brandon Lee, Supervisor of Business and Finance
Kristoefer Clegg, Operations Manager



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

FY2022-2023

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.

SPECIAL EDUCATION – VOCATIONAL EDUCATION - These funds are used to support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school. Activities include vocational evaluation, training service through eight regional technical assistance centers, and initiatives to support employment.

DATA COORDINATORS IN AT-RISK HIGH SCHOOLS - The purpose of Data Coordinators in At-Risk High Schools is to support the salary and fringe benefits costs of one data coordinator per high school that is considered at-risk. Only high schools that either have not met Adequate Yearly Progress (AYP) under the federal No Child Left Behind Act or are not fully accredited under the Standards of Accreditation would be eligible for this funding. The data coordinator position is intended to provide schools with needed support in the area of data analysis and interpretation for instructional purposes, as well as overall data management and the administration of state assessments. The position would primarily focus on data related to instruction and school improvement, including: student assessment, student attendance, student/teacher engagement, behavior referrals, suspensions, retention, and graduation rates.

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.

ALTERNATIVE EDUCATION - State funds for Alternative Education programs are provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.

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 – ADULT EDUCATION - Adult Education funds provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.

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.

TITLE I CTE PERKINS – 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.

TITLE VI-B - Title VI-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 age 3 through 21 served as of December 1 of each year.

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 BDUGET
 FY2022-2023

REVENUES

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE		Adopted Budget	PROPOSED Budget	FY2022 Budget
									PY	CY	to FY2023 PROPOSED
								General Operating Fund			
Local/Other Revenues - General Fund											
0100	950	0000	0000	450201	000		0000	RENTS	20,000	20,000	-
0100	950	0000	0000	451050	000		0000	LOCAL: OP	26,441,235	27,241,235	800,000
0100	950	0000	0000	461201	000		0000	TUITION DAY SCHOOL	45,000	45,000	-
0100	950	0000	0000	461205	000		0000	TRANSPORTATION OF PUPILS	20,000	20,000	-
0100	950	0000	0000	461207	000		0000	SUMMER SCHOOL	500	500	-
0100	950	0000	0000	480303	000		0000	OTHER REBATES AND REFUNDS	25,000	25,000	-
0100	950	0000	0000	480303	000	90421	0000	DUAL ENROLLMENT OTHER	226,000	226,000	-
0100	950	0000	0000	489908	000		0000	SALE OF SCHOOL BUSES	6,000	6,000	-
0100	950	0000	0000	489909	000		0000	SALE OF OTHER EQUIPMENT	8,000	8,000	-
0100	950	0000	0000	489910	000		0000	INSURANCE ADJUSTMENTS	26,000	26,000	-
0100	950	0000	0000	489912	000		0000	OTHER FUNDS	18,784	18,784	-
0100	950	0000	0000	490011	000		0000	E-Rate	140,000	140,000	-
0100	950	0000	0000	490102	000		0000	OTHR PAYMENTS FR ANOTHER CO	20,000	20,000	-
0100	950	0000	0000	490380	000	90380	0000	Pre-K Tuition from School	25,000	25,000	-
									27,021,519	27,821,519	800,000
State Revenues - General Fund											
0100	951	0000	0000	410405	000		0000	VPSA TECHNOLOGY GRANTS	336,000	336,000	-
0100	951	0000	0000	440202	000		0000	BASIC AID	13,375,846	14,176,266	800,420
0100	951	0000	0000	440203	000		0000	GED PROGRAM-ISAEP	8,386	8,233	(153)
0100	951	0000	0000	440204	000		0000	REMEDIAL SUMMER SCHOOL	28,896	77,989	49,093
0100	951	0000	0000	440205	000		0000	REGULAR FOSTER CARE	43,922	42,412	(1,510)
0100	951	0000	0000	440207	000		0000	GIFTED EDUCATION SOQ	135,504	140,681	5,177
0100	951	0000	0000	440208	000		0000	PREV/INTERVENTION REMEDIAL	218,891	245,552	26,661
0100	951	0000	0000	440211	000		0000	COMPENSATION SUPPLEMENT	859,861	744,273	(115,588)
0100	951	0000	0000	440212	000		0000	SPECIAL EDUCATION SOQ	1,456,666	1,667,704	211,038
0100	951	0000	0000	440217	000		0000	VOCATIONAL EDUCATION SOQ	328,336	388,790	60,454
0100	951	0000	0000	440221	000		0000	SOCIAL SECURITY INSTR	786,964	859,430	72,466
0100	951	0000	0000	440223	000		0000	TEACHER RETIRE INSTR	1,831,907	2,002,780	170,873

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BDUGET

FY2022-2023

REVENUES

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE		Adopted Budget	PROPOSED Budget	FY2022 Budget to FY2023 PROPOSED
									PY	CY	
								Self-Sustaining Federal			
Self-Sustaining Funds											
0200	000	0000	00000	421022	000		0000	CARES REIMB	1,665,712	3,201,034	1,535,322
0200	000	0000	00000	421023	000		0000	CARES APPLICATION	89,755	-	(89,755)
0202	000	0000	00000		000		0000	SPECIAL EDUCATION REGIONAL PROGRAM	126,973	126,973	-
0202	000	0000	00000		000		0000	T-MOBILE LEASE BUYOUT	154,500	-	(154,500)
0200	000	0000	00000	484002	000		0000	Adult Literacy-Federal	35,000	35,000	-
0200	000	0000	00000	484010	000		0000	TITLE IA GRANTS TO LEA	510,000	570,000	60,000
0200	000	0000	00000	484027	000		0000	IDEA PART B SPECIAL ED	1,425,000	1,705,402	280,402
0200	000	0000	00000	484048	000		0000	TITLE I CTE PERKINS	57,500	57,500	-
0200	000	0000	00000	484173	000		0000	IDEA SPECIAL ED PRESCHOOL	36,750	31,085	(5,665)
0200	000	0000	00000	484364	000		0000	TITLE IIIA IY	10,000	10,000	-
0200	000	0000	00000	484367	000		0000	TITLE IIA ESEA IMPROV TQ	150,000	150,000	
0200	000	0000	00000	484424	000	70450	0000	TITLE IVA LEA	25,000	25,000	-
0202	000	0000	00000	480303	000		0000	COMPETITIVE GRANTS	125,000	125,000	-
0200	000	0000	00000		000		0000	IDEA CO-TEACHING	15,000	-	(15,000)
	Total Self Sustaining Revenue								4,426,190	6,036,994	1,610,804
								School Nutrition Fund			
School Nutrition Fund											
0300	000	0000	00000	410553	000		0000	SCHOOL BREAKFAST PROGRAM	140,000	140,000	-
0300	000	0000	00000	410555	000		0000	NATL SCHOOL LUNCH PROGRAM	605,000	605,000	-
0300	000	0000	00000	440215	000		0000	FOOD SERVICE STATE	16,025	30,192	14,167
0300	000	0000	00000	440347	000		0000	SCHOOL BREAKFAST INCENTIVE	6,846	18,045	11,199
0300	000	0000	00000	461204	000		0000	SCHOOL FOOD SERVICES	1,143,164	1,176,855	33,691
0300	000	0000	00000	480303	000		0000	OTHER REBATES & REFUNDS	5,000	5,000	-
0300	000	0000	00000	489912	000		0000	OTHER FUNDS - INTEREST	250	250	-
	Total School Nutrition Revenue								1,916,285	1,975,342	59,057

Botetourt County Public Schools

FY2022-2023

Expenditure Budget

Major Additions

FY22 Budget to the FY23 Budget

Operations

Special education need based staff increases of 4 Instructional Assistants
2 part time front office assistants
1 elementary assistant principal
1 operations/maintenance employee increase
1 part time pre-school IA to full time
Increase fuel budget by \$35,000
Increase workers compensation budget by \$7,258

Compensation

5% increase to certificated and admin pay scales/plans
10% increase to classified pay scales
Substitute teacher rate of pay to be \$120/day
Substitute instructional assistant rate of pay to be \$84/day
Adjustment of pay scales to reflect the upcoming \$12/hr minimum wage
Adjustment of bus driver extra duty rate of pay from \$11/hr to employee's hourly rate of pay
Adjustment of various extra duty rates of pay
Adjustment of part time front office to 4 hours
Adjustment of Athletic Directors to 260 days
Adjustment of School Nurse Coordinator to 210 days

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 176 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 encore 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

Phone Number: 540-473-8386

Enrollment: 171

Nickname: Bears

Principal: Wyatt Turner

BOTETOURT COUNTY PUBLIC SCHOOLS
 SUPERINTENDENT PROPOSED BUDGET
 FY2022-2023

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE			Adopted Budget	PROPOSED Budget
										PY	CY
								General Operating Fund			
								Breckenridge Elementary			
								Classroom Instruction - Breckenridge			
0100	200	0100	61100	511200	010		0000	SAL: ELEM TEACHERS	757,671.00		761,276.00
0100	200	0100	61100	511510	010		0000	SAL: INSTR AIDES	5,791.00		6,199.00
0100	200	0100	61100	521000	010		0000	FICA BENEFITS	55,626.00		56,739.00
0100	200	0100	61100	522100	010		0000	VRS BENEFITS	110,774.00		96,273.00
0100	200	0100	61100	522200	010		0000	VRS HYBRID	15,149.00		30,259.00
0100	200	0100	61100	523000	010		0000	HMP BENEFITS	93,450.00		85,422.00
0100	200	0100	61100	524000	010		0000	GLI BENEFIT	10,156.00		10,205.00
0100	200	0100	61100	525100	010		0000	LDPHYBRID	284.00		569.00
0100	200	0100	61100	526000	010		0000	UNEMPLOYMENT INSURANCE	787.50		787.50
0100	200	0100	61100	527000	010		0000	WORKERS COMPENSATION	4,863.06		5,543.49
0100	200	0100	61100	527500	010		0000	RHCC	9,168.00		9,218.00
0100	200	0100	61100	528000	010		0000	OTHER BENEFITS	15,821.13		15,821.13
0100	200	0200	61100	511200	010		0000	SAL: ELEM SP ED TEACHERS	168,672.00		176,656.00
0100	200	0200	61100	511510	010		0000	SAL: SP ED INSTR AIDES	29,698.00		52,321.00
0100	200	0200	61100	521000	010		0000	FICA BENEFITS SP ED	13,463.00		15,853.00
0100	200	0200	61100	522100	010		0000	VRS BENEFITS SP ED	23,058.00		24,299.00
0100	200	0200	61100	522200	010		0000	VRS HYBRID SP ED	9,911.00		13,761.00
0100	200	0200	61100	523000	010		0000	HMP BENEFITS SP ED	31,344.00		39,024.00
0100	200	0200	61100	524000	010		0000	GLI BENEFIT SP ED	2,659.00		3,070.00
0100	200	0200	61100	525100	010		0000	LDPHYBRID SP ED	186.00		260.00
0100	200	0200	61100	527000	010		0000	WORKERS COMPENSATION SP ED	667.26		667.25
0100	200	0200	61100	527500	010		0000	RHCC SP ED	2,401.00		2,773.00
0100	200	0200	61100	528000	010		0000	OTHER BENEFITS SP ED	625.00		625.00
0100	200	0400	61100	511200	010		0000	SAL: ELEM GIFTED TEACHER	27,798.28		25,367.29
0100	200	0400	61100	521000	010		0000	FICA BENEFITS GIFTED	2,065.14		1,899.43
0100	200	0400	61100	522100	010		0000	VRS BENEFITS GIFTED	4,620.14		4,216.14
0100	200	0400	61100	523000	010		0000	HMP BENEFITS GIFTED	3,304.71		3,300.00
0100	200	0400	61100	524000	010		0000	GLI BENEFIT GIFTED	372.43		340.00
0100	200	0400	61100	527500	010		0000	RHCC GIFTED	366.43		307.14
0100	200	0100	61310	555000	010		0000	Staff Development/Registration - Travel	629.79		548.49
0100	200	0100	61310	560000	010		0000	Staff Development/Registration - Materials and Supplies	629.79		548.49

0100	200	0100	61100	560000	010		0000	Materials and Supplies	6,243.92	5,437.84
0100	200	0200	61100	560000	010		0000	Materials and Supplies - Special Ed	539.82	470.13
0100	200	0400	61100	560000	010		0000	Materials and Supplies - Gifted	177.00	177.00
0100	200	0100	61100	560300	010		0000	Instructional Supplies	6,243.92	5,437.84
0100	200	0200	61100	560300	010		0000	Instructional Supplies - Spec Ed	539.82	470.13
0100	200	0400	61100	560300	010		0000	Instructional Supplies - Gifted	413.00	413.00
								Guidance - Breckenridge		
0100	200	0100	61210	511200	010		0000	SAL: ELEM GUIDANCE	47,522.00	22,488.00
0100	200	0100	61210	511500	010		0000	SAL: ELEM GUIDACNE CLER	-	-
0100	200	0100	61210	521000	010		0000	FICA BENEFITS	3,504.00	1,716.00
0100	200	0100	61210	522100	010		0000	VRS BENEFITS	7,898.00	-
0100	200	0100	61210	522200	010		0000	VRS HYBRID	-	3,738.00
0100	200	0100	61210	523000	010		0000	HMP BENEFITS	-	3,653.50
0100	200	0100	61210	524000	010		0000	GLI BENEFIT	637.00	301.50
0100	200	0100	61210	525100	010		0000	LDPHYBRID	-	70.50
0100	200	0100	61210	527500	010		0000	RHCC	575.00	272.50
0100	200	0100	61210	528000	010		0000	OTHER BENEFITS	750.00	750.00
0100	200	0100	61210	560000	010		0000	ELEM GUIDANCE MATLS & SUPPLIES	224.93	195.89
0100	200	0100	61210	560300	010		0000	ELEM GUIDANCE INSTRUCT MATLS	224.93	195.89
								Media - Breckenridge		
0100	200	0100	61320	511220	010		0000	SAL: ELEM LIBRARIAN	63,437.00	66,459.00
0100	200	0100	61320	521000	010		0000	FICA BENEFITS	4,532.00	4,788.00
0100	200	0100	61320	522100	010		0000	VRS BENEFITS	10,543.00	11,046.00
0100	200	0100	61320	523000	010		0000	HMP BENEFITS	7,818.00	7,819.00
0100	200	0100	61320	524000	010		0000	GLI BENEFIT	850.00	891.00
0100	200	0100	61320	527500	010		0000	RHCC	768.00	805.00
0100	200	0100	61320	528000	010		0000	OTHER BENEFITS	111.12	111.12
0100	200	0100	61320	560000	010		0000	ELEM LIBRARY MATLS & SUPPLIES	1,124.63	979.44
0100	200	0100	61320	560300	010		0000	ELEM LIBRARY INSTRUC MATLS	1,124.63	979.44
								Office of the Principal - Breckenridge		
0100	200	0100	61410	511260	010			SAL: ELEM PRINCIPALS	84,808.00	89,048.00
0100	200	0100	61410	511270	010			SAL: ASSISTANT PRINCIPALS	-	-
0100	200	0100	61410	511500	010			SAL: ELEM OFFICE CLER	43,811.00	48,176.00
0100	200	0100	61410	521000	010			FICA BENEFITS	9,246.00	10,092.00
0100	200	0100	61410	522100	010			VRS BENEFITS	21,376.00	22,807.00
0100	200	0100	61410	522200	010			VRS HYBRID	-	-
0100	200	0100	61410	523000	010			HMP BENEFITS	23,368.00	23,370.00
0100	200	0100	61410	524000	010			GLI BENEFIT	1,723.00	1,840.00
0100	200	0100	61410	525100	010			LDPHYBRID	-	-

0100	200	0100	61410	527500	010				RHCC	1,556.00	1,661.00
0100	200	0100	61410	528000	010				OTHER BENEFITS	1,250.00	1,250.00
									Health Services		
0100	900	0100	62220	511310	010		0000		SAL: ADM HEALTH SERVICES	40,607.00	44,647.00
0100	900	0100	62220	521000	010		0000		FICA BENEFITS	2,865.00	3,258.00
0100	900	0100	62220	522100	010		0000		VRS BENEFITS	6,749.00	7,422.00
0100	900	0100	62220	522200	010		0000		VRS HYBRID	-	-
0100	900	0100	62220	523000	010		0000		HMP BENEFITS	7,634.00	7,712.00
0100	900	0100	62220	524000	010		0000		GLI BENEFIT	544.00	599.00
0100	900	0100	62220	525100	010		0000		LDPHYBRID	127.00	140.00
0100	900	0100	62220	527500	010		0000		RHCC	491.00	541.00
0100	900	0100	62220	528000	010		0000		OTHER BENEFITS	-	-
0100	900	0100	62220	560000	010		0000		ADM HEALTH MATLS & SUPPLIES	467.84	407.45

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 250 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.

Debbie H. Garrett, Principal

FAST FACTS

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

Enrollment: 282

Phone Number: 540-254-2084

Nickname: Bobcats

Principal: Debbie Garrett

BOTETOURT COUNTY PUBLIC SCHOOLS
 SUPERINTENDENT PROPOSED BUDGET
 FY2022-2023

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE						
													Adopted Budget
													PROPOSED Budget
													PY
													CY
										General Operating Fund			
										Buchanan Elementary School			
										Classroom Instruction – Buchanan Elementary			
0100	200	0100	61100	511200	020		0000			SAL: ELEM TEACHERS	826,127.00		908,771.00
0100	200	0100	61100	511510	020		0000			SAL: INSTR AIDES	6,391.00		-
0100	200	0100	61100	521000	020		0000			FICA BENEFITS	59,299.00		66,382.00
0100	200	0100	61100	522100	020		0000			VRS BENEFITS	101,377.00		106,066.00
0100	200	0100	61100	522200	020		0000			VRS HYBRID	35,924.00		44,987.00
0100	200	0100	61100	523000	020		0000			HMP BENEFITS	93,817.00		93,505.00
0100	200	0100	61100	524000	020		0000			GLI BENEFIT	11,073.00		12,184.00
0100	200	0100	61100	525100	020		0000			LDPHYBRID	674.00		846.00
0100	200	0100	61100	526000	020		0000			UNEMPLOYMENT INSURANCE	787.50		787.50
0100	200	0100	61100	527000	020		0000			WORKERS COMPENSATION	4,863.06		5,543.49
0100	200	0100	61100	527500	020		0000			RHCC	9,996.00		11,004.00
0100	200	0100	61100	528000	020		0000			OTHER BENEFITS	15,821.13		15,821.13
0100	200	0200	61100	511200	020		0000			SAL: ELEM SP ED TEACHERS	238,178.00		251,212.00
0100	200	0200	61100	511510	020		0000			SAL: SP ED INSTR AIDES	63,541.00		76,485.00
0100	200	0200	61100	521000	020		0000			FICA BENEFITS SP ED	21,574.00		24,512.00
0100	200	0200	61100	522100	020		0000			VRS BENEFITS SP ED	31,352.00		33,134.00
0100	200	0200	61100	522200	020		0000			VRS HYBRID SP ED	18,794.00		21,338.00
0100	200	0200	61100	523000	020		0000			HMP BENEFITS SP ED	31,843.00		39,138.00
0100	200	0200	61100	524000	020		0000			GLI BENEFIT SP ED	4,043.00		4,395.00
0100	200	0200	61100	525100	020		0000			LDPHYBRID SP ED	354.00		404.00
0100	200	0200	61100	527000	020		0000			WORKERS COMPENSATION SP ED	667.25		667.25
0100	200	0200	61100	527500	020		0000			RHCC SP ED	3,650.00		3,971.00
0100	200	0200	61100	528000	020		0000			OTHER BENEFITS SP ED	625.00		625.00
0100	200	0400	61100	511200	020		0000			SAL: ELEM GIFTED TEACHERS	27,798.28		25,367.29
0100	200	0400	61100	521000	020		0000			FICA BENEFITS GIFTED	2,065.14		1,899.43
0100	200	0400	61100	522100	020		0000			VRS BENEFITS GIFTED	4,620.14		4,216.14
0100	200	0400	61100	523000	020		0000			HMP BENEFITS GIFTED	3,304.71		3,300.00
0100	200	0400	61100	524000	020		0000			GLI BENEFIT GIFTED	372.43		340.00
0100	200	0400	61100	527500	020		0000			RHCC GIFTED	336.43		307.14
0100	200	0800	61100	511200	020		0000			SAL: ELEM VPI TEACHER	65,878.00		69,022.00
0100	200	0800	61100	511510	020		0000			SAL: VPI INSTR AIDES	18,865.00		20,742.00
0100	200	0800	61100	521000	020		0000			FICA BENEFITS VPI	5,324.00		5,748.00
0100	200	0800	61100	522100	020		0000			VRS BENEFITS VPI	14,084.00		14,920.00

										Office of the Principal – Buchanan Elementary		
0100	200	0100	61410	511260	020					SAL: ELEM PRINCIPALS	106,382.00	111,701.00
0100	200	0100	61410	511270	020					SAL: ASSISTANT PRINCIPALS	-	-
0100	200	0100	61410	511500	020					SAL: ELEM OFFICE CLER	29,514.00	32,454.00
0100	200	0100	61410	521000	020					FICA BENEFITS	10,369.00	10,967.00
0100	200	0100	61410	522100	020					VRS BENEFITS	17,681.00	18,565.00
0100	200	0100	61410	522200	020					VRS HYBRID	4,905.00	5,395.00
0100	200	0100	61410	523000	020					HMP BENEFITS	14,940.00	14,943.00
0100	200	0100	61410	524000	020					GLI BENEFIT	1,821.00	1,932.00
0100	200	0100	61410	525100	020					LDPHYBRID	92.00	102.00
0100	200	0100	61410	527500	020					RHCC	1,644.00	1,745.00
0100	200	0100	61410	528000	020					OTHER BENEFITS	1,250.00	1,250.00
										Health Services – Buchanan Elementary		
0100	900	0100	62220	511310	020		0000			SAL: ADM HEALTH SERVICES	34,705.00	38,158.00
0100	900	0100	62220	521000	020		0000			FICA BENEFITS	2,597.00	2,899.0
0100	900	0100	62220	522100	020		0000			VRS BENEFITS	5,768.00	-
0100	900	0100	62220	522200	020		0000			VRS HYBRID	-	6,343.00
0100	900	0100	62220	523000	020		0000			HMP BENEFITS	7,634.00	7,636.00
0100	900	0100	62220	524000	020		0000			GLI BENEFIT	465.00	512.00
0100	900	0100	62220	525100	020		0000			LDPHYBRID	108.00	120.00
0100	900	0100	62220	527500	020		0000			RHCC	420.00	462.00
0100	900	0100	62220	528000	020		0000			OTHER BENEFITS	-	-
0100	900	0100	62220	560000	020		0000			ADM HEALTH MATLS & SUPPLIES	608.67	669.07

Cloverdale Elementary School



Cloverdale Elementary is home to 260 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 gifted, 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 program 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: 263

Phone Number: 540-992-1086
Principal: Jessica Martin

Nickname: Cougar

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY2022-2023

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE							
													Adopted Budget	PROPOSED Budget
													PY	CY
										General Operating Fund				
										Cloverdale Elementary				
										Classroom Instruction – Cloverdale Elementary				
0100	200	0100	61100	511200	030		0000			SAL: ELEM TEACHERS	868,905.00		955,463.00	
0100	200	0100	61100	511510	030		0000			SAL: INSTR AIDES	8,387.00		9,222.00	
0100	200	0100	61100	521000	030		0000			FICA BENEFITS	64,902.00		70,776.00	
0100	200	0100	61100	522100	030		0000			VRS BENEFITS	136,513.00		143,005.00	
0100	200	0100	61100	522200	030		0000			VRS HYBRID	7,898.00		15,801.00	
0100	200	0100	61100	523000	030		0000			HMP BENEFITS	101,175.00		108,905.00	
0100	200	0100	61100	524000	030		0000			GLI BENEFIT	11,647.00		12,809.00	
0100	200	0100	61100	525100	030		0000			LDPHYBRID	148.00		298.00	
0100	200	0100	61100	526000	030		0000			UNEMPLOYMENT INSURANCE	787.50		787.50	
0100	200	0100	61100	527000	030		0000			WORKERS COMPENSATION	4,863.06		5,543.49	
0100	200	0100	61100	527500	030		0000			RHCC	10,515.00		11,568.00	
0100	200	0100	61100	528000	030		0000			OTHER BENEFITS	15,821.13		15,821.13	
0100	200	0200	61100	511200	030		0000			SAL: ELEM SP ED TEACHERS	144,838.00		146,966.00	
0100	200	0200	61100	511510	030		0000			SAL: SP ED INSTR AIDES	117,989.00		113,861.00	
0100	200	0200	61100	521000	030		0000			FICA BENEFITS SP ED	18,185.00		46,187.00	
0100	200	0200	61100	522100	030		0000			VRS BENEFITS SP ED	34,266.00		24,064.00	
0100	200	0200	61100	522200	030		0000			VRS HYBRID SP ED	9,416.00		11,825.00	
0100	200	0200	61100	523000	030		0000			HMP BENEFITS SP ED	62,516.00		46,187.00	
0100	200	0200	61100	524000	030		0000			GLI BENEFIT SP ED	3,523.00		2,897.00	
0100	200	0200	61100	525100	030		0000			LDPHYBRID SP ED	177.00		224.00	
0100	200	0200	61100	527000	030		0000			WORKERS COMPENSATION SP ED	667.25		667.25	
0100	200	0200	61100	527500	030		0000			RHCC SP ED	3,179.00		2,616.00	
0100	200	0200	61100	528000	030		0000			OTHER BENEFITS SP ED	650.00		650.00	
0100	200	0400	61100	511200	030		0000			SAL: ELEM GIFTED TEACHER	27,798.29		25,367.29	
0100	200	0400	61100	521000	030		0000			FICA BENEFITS GIFTED	2,065.14		1,899.43	
0100	200	0400	61100	522100	030		0000			VRS BENEFITS GIFTED	4,620.14		4,216.14	
0100	200	0400	61100	523000	030		0000			HMP BENEFITS GIFTED	3,304.71		3,300.00	
0100	200	0400	61100	524000	030		0000			GLI BENEFIT GIFTED	372.43		340.00	
0100	200	0400	61100	527500	030		0000			RHCC GIFTED	336.43		307.14	
0100	200	0100	61310	555000	030		0000			Staff Development/Registration - Travel	842.69		832.93	
0100	200	0100	61310	560000	030		0000			Staff Development/Registration - Materials and Supplies	842.69		832.93	

0100	200	0100	61100	560000	030		0000			Materials and Supplies	8,354.62	8,257.89
0100	200	0200	61100	560000	030		0000			Materials and Supplies - Special Ed	722.30	713.94
0100	200	0400	61100	560000	030		0000			Materials and Supplies - Gifted	192.00	192.00
0100	200	0100	61100	560300	030		0000			Instructional Supplies	8,354.62	8,257.89
0100	200	0200	61100	560300	030		0000			Instructional Supplies - Spec Ed	722.30	713.94
0100	200	0400	61100	560300	030		0000			Instructional Supplies - Gifted	448.00	448.00
										Guidance – Cloverdale Elementary		
0100	200	0100	61210	511200	030		0000			SAL: ELEM GUIDANCE	61,421.00	64,342.00
0100	200	0100	61210	511500	030		0000			SAL: ELEM GUIDACNE CLER	-	-
0100	200	0100	61210	521000	030		0000			FICA BENEFITS	4,435.00	4,669.00
0100	200	0100	61210	522100	030		0000			VRS VENEFITS	10,208.00	10,694.00
0100	200	0100	61210	522200	030		0000			VRS HYBRID	-	-
0100	200	0100	61210	523000	030		0000			HMP BENEFITS	7,711.00	7,712.00
0100	200	0100	61210	524000	030		0000			GLI BENEFIT	823.00	863.00
0100	200	0100	61210	525100	030		0000			LDPHYBRID	-	-
0100	200	0100	61210	527500	030		0000			RHCC	743.00	779.00
0100	200	0100	61210	528000	030		0000			OTHER BENEFITS	750.00	750.00
0100	200	0100	61210	560000	030		0000			ELEM GUIDANCE MATLS & SUPPLIES	300.96	297.47
0100	200	0100	61210	560300	030		0000			ELEM GUIDANCE INSTRUCT MATLS	300.96	297.47
										Media – Cloverdale Elementary		
0100	200	0100	61320	511220	030		0000			SAL: ELEM LIBRARIAN	62,878.00	66,022.00
0100	200	0100	61320	521000	030		0000			FICA BENEFITS	3,955.00	4,489.00
0100	200	0100	61320	522100	030		0000			VRS BENEFITS	10,450.00	10,973.00
0100	200	0100	61320	523000	030		0000			HMP BENEFITS	8,062.00	7,916.00
0100	200	0100	61320	524000	030		0000			GLI BENEFIT	843.00	885.00
0100	200	0100	61320	527500	030		0000			RHCC	761.00	799.00
0100	200	0100	61320	528000	030		0000			OTHER BENEFITS	111.11	111.11
0100	200	0100	61320	560000	030		0000			ELEM LIBRARY MATLS & SUPPLIES	1,504.80	1,487.37
0100	200	0100	61320	560300	030		0000			ELEM LIBRARY INSTRUC MATLS	1,504.80	1,487.37
										Office of the Principal – Cloverdale Elementary		
0100	200	0100	61410	511260	030					SAL: ELEM PRINCIPALS	100,803.00	105,843.00
0100	200	0100	61410	511270	030					SAL: ASSISTANT PRINCIPALS	-	-
0100	200	0100	61410	511500	030					SAL: ELEM OFFICE CLER	41,702.00	45,856.00
0100	200	0100	61410	521000	030					FICA BENEFITS	10,506.00	11,230.00
0100	200	0100	61410	522100	030					VRS BENEFITS	23,684.00	25,214.00
0100	200	0100	61410	522200	030					VRS HYBRID	-	-
0100	200	0100	61410	523000	030					HMP BENEFITS	15,563.00	15,565.00
0100	200	0100	61410	524000	030					GLI BENEFIT	1,910.00	2,034.00
0100	200	0100	61410	525100	030					LDPHYBRID	-	-

0100	200	0100	61410	527500	030					RHCC	1,725.00	1,836.00
0100	200	0100	61410	528000	030					OTHER BENEFITS	1,250.00	1,250.00
										Health Services – Cloverdale Elementary		
0100	900	0100	62220	511310	030		0000			SAL: ADM HEALTH SERVICES	55,688.00	43,695.00
0100	900	0100	62220	521000	030		0000			FICA BENEFITS	4,172.00	3,344.00
0100	900	0100	62220	522100	030		0000			VRS BENEFITS	9,256.00	-
0100	900	0100	62220	522200	030		0000			VRS HYBRID	-	7,263.00
0100	900	0100	62220	523000	030		0000			HMP BENEFITS	7,794.00	-
0100	900	0100	62220	524000	030		0000			GLI BENEFIT	746.00	586.00
0100	900	0100	62220	525100	030		0000			LDPHYBRID	174.00	137.00
0100	900	0100	62220	527500	030		0000			RHCC	674.00	529.00
0100	900	0100	62220	528000	030		0000			OTHER BENEFITS	-	-
0100	900	0100	62220	560000	030		0000			ADM HEALTH MATLS & SUPPLIES	625.99	618.75

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, and walk the halls of our school 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. They know what it is to seek first to understand, then be understood. 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. We produce leaders, in and out of the classroom.



Colonial is inclusive in nature, philosophy and practice. Our special education population, while only a small portion of our student body, 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: 142 Murray Drive, Troutville, VA 24175

Enrollment: 429

Phone Number: 540-977-6773
Principal: Tammy Riggs

Nickname: Cougars

BOTETOURT COUNTY PUBLIC SCHOOLS
 SUPERINTENDENT PROPOSED BUDGET
 FY2022-2023

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE						
												Adopted Budget	PROPOSED Budget
												PY	CY
									General Operating Fund				
									Colonial Elementary				
									Classroom Instruction – Colonial Elementary				
0100	200	0100	61100	511200	040		0000		SAL: ELEM TEACHERS	1,282,534.00		1,446,508.00	
0100	200	0100	61100	511510	040		0000		SAL: INSTR AIDES	14,267.00		15,686.00	
0100	200	0100	61100	521000	040		0000		FICA BENEFITS	93,682.00		105,698.00	
0100	200	0100	61100	522100	040		0000		VRS BENEFITS	197,795.00		215,966.00	
0100	200	0100	61100	522200	040		0000		VRS HYBRID	15,363.00		24,456.00	
0100	200	0100	61100	523000	040		0000		HMP BENEFITS	156,584.00		172,161.00	
0100	200	0100	61100	524000	040		0000		GLI BENEFIT	17,189.00		19,392.00	
0100	200	0100	61100	525100	040		0000		LDPHYBRID	288.00		461.00	
0100	200	0100	61100	526000	040		0000		UNEMPLOYMENT INSURANCE WORKERS COMPENSATION	787.50		787.50	
0100	200	0100	61100	527000	040		0000		RHCC	4,863.06		5,543.49	
0100	200	0100	61100	527500	040		0000		RHCC	15,520.00		17,515.00	
0100	200	0100	61100	528000	040		0000		OTHER BENEFITS	15,821.13		15,821.13	
0100	200	0200	61100	511200	040		0000		SAL: ELEM SP ED TEACHERS	284,701.00		298,302.00	
0100	200	0200	61100	511510	040		0000		SAL: SP ED INSTR AIDES	155,747.00		183,615.00	
0100	200	0200	61100	521000	040		0000		FICA BENEFITS SP ED	30,464.00		34,486.00	
0100	200	0200	61100	522100	040		0000		VRS BENEFITS SP ED	43,667.00		46,389.00	
0100	200	0200	61100	522200	040		0000		VRS HYBRID SP ED	29,536.00		33,718.00	
0100	200	0200	61100	523000	040		0000		HMP BENEFITS SP ED	71,403.00		78,496.00	
0100	200	0200	61100	524000	040		0000		GLI BENEFIT SP ED	5,902.00		6,464.00	
0100	200	0200	61100	525100	040		0000		LDPHYBRID SP ED	554.00		637.00	
0100	200	0200	61100	527000	040		0000		WORKERS COMPENSATION SP ED	667.25		667.25	
0100	200	0200	61100	527500	040		0000		RHCC SP ED	5,329.00		5,837.00	
0100	200	0200	61100	528000	040		0000		OTHER BENEFITS SP ED	625.00		625.00	
0100	200	0400	61100	511200	040		0000		SAL: ELEM GIFTED TEACHER	27,798.28		25,367.29	
0100	200	0400	61100	521000	040		0000		FICA BENEFITS GIFTED	2,065.14		1,899.43	
0100	200	0400	61100	522100	040		0000		VRS BENEFITS GIFTED	4,620.14		4,216.14	
0100	200	0400	61100	523000	040		0000		HMP BENEFITS GIFTED	3,304.71		3,300.00	
0100	200	0400	61100	524000	040		0000		GLI BENEFIT GIFTED	372.43		340.00	
0100	200	0400	61100	527500	040		0000		RHCC GIFTED	336.43		307.14	
0100	200	0100	61310	555000	040		0000		Staff Development/Registration - Travel	1,265.21		1,379.03	
0100	200	0100	61310	560000	040		0000		Staff Development/Registration - Materials and Supplies	1,265.21		1,379.03	

0100	200	0100	61100	560000	040		0000		Materials and Supplies	12,543.63	13,672.14
0100	200	0200	61100	560000	040		0000		Materials and Supplies - Special Ed	1,084.46	1,182.03
0100	200	0400	61100	560000	040		0000		Materials and Supplies - Gifted	138.00	138.00
0100	200	0100	61100	560300	040		0000		Instructional Supplies	12,543.63	13,672.14
0100	200	0200	61100	560300	040		0000		Instructional Supplies - Spec Ed	1,084.46	1,182.03
0100	200	0400	61100	560300	040		0000		Instructional Supplies - Gifted	322.00	322.00
									Guidance – Colonial Elementary		
0100	200	0100	61210	511200	040		0000		SAL: ELEM GUIDANCE	48,529.00	54,974.00
0100	200	0100	61210	511500	040		0000		SAL: ELEM GUIDACNE CLER	-	-
0100	200	0100	61210	521000	040		0000		FICA BENEFITS	3,570.00	4,207.00
0100	200	0100	61210	522100	040		0000		VRS BENEFITS	-	9,137.00
0100	200	0100	61210	522200	040		0000		VRS HYBRID	8,065.00	-
0100	200	0100	61210	523000	040		0000		HMP BENEFITS	328.00	-
0100	200	0100	61210	524000	040		0000		GLI BENEFIT	650.00	737.00
0100	200	0100	61210	525100	040		0000		LDPHYBRID	151.00	-
0100	200	0100	61210	527500	040		0000		RHCC	587.00	666.00
0100	200	0100	61210	528000	040		0000		OTHER BENEFITS	750.00	750.00
0100	200	0100	61210	560000	040		0000		ELEM GUIDANCE MATLS & SUPPLIES	451.86	492.51
0100	200	0100	61210	560300	040		0000		ELEM GUIDANCE INSTRUCT MATLS	451.86	492.51
									Media – Colonial Elementary		
0100	200	0100	61320	511220	040		0000		SAL: ELEM LIBRARIAN	65,878.00	69,022.00
0100	200	0100	61320	521000	040		0000		FICA BENEFITS	5,039.00	5,281.00
0100	200	0100	61320	522100	040		0000		VRS BENEFITS	10,949.00	11,472.00
0100	200	0100	61320	523000	040		0000		HMP BENEFITS	252.00	252.00
0100	200	0100	61320	524000	040		0000		GLI BENEFIT	883.00	925.00
0100	200	0100	61320	527500	040		0000		RHCC	797.00	836.00
0100	200	0100	61320	528000	040		0000		OTHER BENEFITS	111.11	111.11
0100	200	0100	61320	560000	040		0000		ELEM LIBRARY MATLS & SUPPLIES	2,259.30	2,462.56
0100	200	0100	61320	560300	040		0000		ELEM LIBRARY INSTRUC MATLS	2,259.30	2,462.56
									Office of the Principal – Colonial Elementary		
0100	200	0100	61410	511260	040				SAL: ELEM PRINCIPALS	103,591.00	108,771.00
0100	200	0100	61410	511270	040				SAL: ASSISTANT PRINCIPALS	-	-
0100	200	0100	61410	511500	040				SAL: ELEM OFFICE CLER	33,393.00	36,720.00
0100	200	0100	61410	521000	040				FICA BENEFITS	9,410.00	10,495.00
0100	200	0100	61410	522100	040				VRS BENEFITS	22,767.00	24,181.00
0100	200	0100	61410	522200	040				VRS HYBRID	-	-
0100	200	0100	61410	523000	040				HMP BENEFITS	15,938.00	15,736.00

0100	200	0100	61410	524000	040				GLI BENEFIT	1,835.00	1,951.00
0100	200	0100	61410	525100	040				LDPHYBRID	-	-
0100	200	0100	61410	527500	040				RHCC	1,657.00	1,762.00
0100	200	0100	61410	528000	040				OTHER BENEFITS	1,250.00	1,250.00
									Health Services – Colonial Elementary		
0100	900	0100	62220	511310	040		0000		SAL: ADM HEALTH SERVICES	53,934.00	59,298.00
0100	900	0100	62220	521000	040		0000		FICA BENEFITS	3,794.00	4,515.00
0100	900	0100	62220	522100	040		0000		VRS BENEFITS	8,964.00	9,856.00
0100	900	0100	62220	522200	040		0000		VRS HYBRID	-	-
0100	900	0100	62220	523000	040		0000		HMP BENEFITS	7,761.00	7,636.00
0100	900	0100	62220	524000	040		0000		GLI BENEFIT	723.00	795.00
0100	900	0100	62220	525100	040		0000		LDPHYBRID	-	-
0100	900	0100	62220	527500	040		0000		RHCC	653.00	718.00
0100	900	0100	62220	528000	040		0000		OTHER BENEFITS	-	-
0100	900	0100	62220	560000	040		0000		ADM HEALTH MATLS & SUPPLIES	939.87	1,024.43

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.

Sincerely,
Ms. Sandy Gould

FAST FACTS

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

Enrollment: 106

Phone Number: 540-473-2421
Principal: Sandy Gould

Nickname: Eagles

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE						
												Adopted Budget	PROPOSED Budget
												PY	CY
										General Operating Fund			
										Eagle Rock Elementary			
										Classroom Instruction – Eagle Rock Elementary			
0100	200	0100	61100	511200	050		0000			SAL: ELEM TEACHERS	328,643.00	342,811.00	
0100	200	0100	61100	511510	050		0000			SAL: INSTR AIDES	-	-	
0100	200	0100	61100	521000	050		0000			FICA BENEFITS	23,825.00	24,789.00	
0100	200	0100	61100	522100	050		0000			VRS BENEFITS	37,064.00	38,542.00	
0100	200	0100	61100	522200	050		0000			VRS HYBRID	17,557.00	18,437.00	
0100	200	0100	61100	523000	050		0000			HMP BENEFITS	23,407.00	31,229.00	
0100	200	0100	61100	524000	050		0000			GLI BENEFIT	4,405.00	4,596.00	
0100	200	0100	61100	525100	050		0000			LDPHYBRID	329.00	347.00	
0100	200	0100	61100	526000	050		0000			UNEMPLOYMENT INSURANCE	787.50	787.50	
0100	200	0100	61100	527000	050		0000			WORKERS COMPENSATION	4,863.06	5,543.49	
0100	200	0100	61100	527500	050		0000			RHCC	3,977.00	4,151.00	
0100	200	0100	61100	528000	050		0000			OTHER BENEFITS	15,281.13	15,281.13	
0100	200	0200	61100	511200	050		0000			SAL: ELEM SP ED TEACHERS	174,135.00	181,273.00	
0100	200	0200	61100	511510	050		0000			SAL: SP ED INSTR AIDES	96,259.00	78,845.00	
0100	200	0200	61100	521000	050		0000			FICA BENEFITS SP ED	18,563.00	18,538.00	
0100	200	0200	61100	522100	050		0000			VRS BENEFITS SP ED	28,139.00	29,656.00	
0100	200	0200	61100	522200	050		0000			VRS HYBRID SP ED	16,800.00	13,580.00	
0100	200	0200	61100	523000	050		0000			HMP BENEFITS SP ED	62,390.00	54,230.00	
0100	200	0200	61100	524000	050		0000			GLI BENEFIT SP ED	3,624.00	3,489.00	
0100	200	0200	61100	525100	050		0000			LDPHYBRID SP ED	315.00	256.00	
0100	200	0200	61100	527000	050		0000			WORKERS COMPENSATION SP ED	667.25	667.25	
0100	200	0200	61100	527500	050		0000			RHCC SP ED	3,271.00	3,151.00	
0100	200	0200	61100	528000	050		0000			OTHER BENEFITS SP ED	625.00	625.00	
0100	200	0400	61100	511200	050		0000			SAL: ELEM GIFTED TEACHERS	27,798.28	25,367.29	
0100	200	0400	61100	521000	050		0000			FICA BENEFITS GIFTED	2,065.14	1,899.43	
0100	200	0400	61100	522100	050		0000			VRS BENEFITS GIFTED	4,620.14	4,216.14	
0100	200	0400	61100	523000	050		0000			HMP BENEFITS GIFTED	3,304.71	3,300.00	
0100	200	0400	61100	524000	050		0000			GLI BENEFIT GIFTED	372.43	340.00	
010	200	0400	61100	527500	050		0000			RHCC GIFTED	336.43	307.14	
010	200	0800	61100	511200	050		0000			SAL: ELEM VPI TEACHER	58,600.00	61,380.00	
010	200	0800	61100	511510	050		0000			SAL: ELEM VPI INSTR AIDES	15,483.00	17,023.00	
010	200	0800	61100	521000	050		0000			FICA BENEFITS VPI	5,489.00	5,876.00	
010	200	0800	61100	522100	050		0000			VRS BENEFITS VPI	9,739.00	10,202.00	
010	200	0800	61100	522200	050		0000			VRS HYBRID VPI	2,573.00	2,831.00	
010	200	0800	61100	523000	050		0000			HMP BENEFITS VPI	7,711.00	7,712.00	

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: 415

Phone Number: 540-992-4416
Principal: Laura Camp

Nickname: Dragons

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE						
												Adopted Budget	PROPOSED Budget
												PY	CY
										General Operating Fund			
										Greenfield Elementary			
										Classroom Instruction – Greenfield Elementary			
0100	200	0100	61100	511200	060		0000			SAL: ELEM TEACHERS	1,353,005.00	1,421,759.00	
0100	200	0100	61100	511510	060		0000			SAL: INSTR AIDES	7,056.00	13,958.00	
0100	200	0100	61100	521000	060		0000			FICA BENEFITS	98,700.00	104,814.00	
0100	200	0100	61100	522100	060		0000			VRS BENEFITS	201,498.00	211,317.00	
0100	200	0100	61100	522200	060		0000			VRS HYBRID	23,371.00	24,993.00	
0100	200	0100	61100	523000	060		0000			HMP BENEFITS	186,397.00	186,391.00	
0100	200	0100	61100	524000	060		0000			GLI BENEFIT	18,132.00	19,062.00	
0100	200	0100	61100	525100	060		0000			LDPHYBRID	439.00	470.00	
0100	200	0100	61100	526000	060		0000			UNEMPLOYMENT INSURANCE	787.50	787.50	
0100	200	0100	61100	527000	060		0000			WORKERS COMPENSATION	4,863.06	5,543.49	
0100	200	0100	61100	527500	060		0000			RHCC	16,373.00	17,217.00	
0100	200	0100	61100	528000	060		0000			OTHER BENEFITS	15,821.13	15,821.13	
0100	200	0200	61100	511200	060		0000			SAL: ELEM SP ED TEACHERS	375,180.00	393,265.00	
0100	200	0200	61100	511510	060		0000			SAL: SP ED INSTR AIDES	157,955.00	170,717.00	
0100	200	0200	61100	521000	060		0000			FICA BENEFITS SP ED	38,621.00	41,057.00	
0100	200	0200	61100	522100	060		0000			VRS BENEFITS SP ED	69,362.00	69,265.00	
0100	200	0200	61100	522200	060		0000			VRS HYBRID SP ED	17,775.00	21,283.00	
0100	200	0200	61100	523000	060		0000			HMP BENEFITS SP ED	108,074.00	108,224.00	
0100	200	0200	61100	524000	060		0000			GLI BENEFIT SP ED	7,026.00	7,308.00	
0100	200	0200	61100	525100	060		0000			LDPHYBRID SP ED	334.00	404.00	
0100	200	0200	61100	527000	060		0000			WORKERS COMPENSATION SP ED	667.25	667.25	
0100	200	0200	61100	527500	060		0000			RHCC SP ED	6,345.00	6,599.00	
0100	200	0200	61100	528000	060		0000			OTHER BENEFITS SP ED	625.00	625.00	
0100	200	0400	61100	511200	060		0000			SAL: ELEM GIFTED TEACHERS	27,798.28	25,367.29	
0100	200	0400	61100	521000	060		0000			FICA BENEFITS GIFTED	2,065.14	1,899.43	
0100	200	0400	61100	522100	060		0000			VRS BENEFITS GIFTED	4,620.14	4,216.14	
0100	200	0400	61100	523000	060		0000			HMP BENEFITS GIFTED	3,304.71	3,300.00	
0100	200	0400	61100	524000	060		0000			GLI BENEFIT GIFTED	372.43	340.00	
0100	200	0400	61100	527500	060		0000			RHCC GIFTED	336.43	307.14	
0100	200	0100	61310	555000	060		0000			Staff Development/Registration - Travel	1,246.41	1,324.46	
0100	200	0100	61310	560000	060		0000			Staff Development/Registration - Materials and Supplies	1,246.41	1,324.46	
0100	200	0100	61100	560000	060		0000			Materials and Supplies	12,357.27	13,131.10	
0100	200	0200	61100	560000	060		0000			Materials and Supplies - Special Ed	1,068.35	1,135.25	

0100	200	0400	61100	560000	060		0000		Materials and Supplies - Gifted	216.00	216.00
0100	200	0100	61100	560300	060		0000		Instructional Supplies	12,357.27	13,131.10
0100	200	0200	61100	560300	060		0000		Instructional Supplies - Spec Ed	1,068.35	1,135.25
0100	200	0400	61100	560300	060		0000		Instructional Supplies - Gifted	504.00	504.00
									Guidance – Greenfield Elementary		
0100	200	0100	61210	511200	060		0000		SAL: ELEM GUIDANCE	65,878.00	69,022.00
0100	200	0100	61210	511500	060		0000		SAL: ELEM GUIDACNE CLER	-	-
0100	200	0100	61210	521000	060		0000		FICA BENEFITS	4,976.00	5,263.00
0100	200	0100	61210	522100	060		0000		VRS BENEFITS	10,949.00	11,472.00
0100	200	0100	61210	522200	060		0000		VRS HYBRID	-	-
0100	200	0100	61210	523000	060		0000		HMP BENEFITS	7,711.00	7,712.00
0100	200	0100	61210	524000	060		0000		GLI BENEFIT	883.00	925.00
0100	200	0100	61210	525100	060		0000		LDPHYBRID	-	-
0100	200	0100	61210	527500	060		0000		RHCC	797.00	836.00
0100	200	0100	61210	528000	060		0000		OTHER BENEFITS	750.00	750.00
0100	200	0100	61210	560000	060		0000		ELEM GUIDANCE MATLS & SUPPLIES	445.15	473.02
0100	200	0100	61210	560300	060		0000		ELEM GUIDANCE INSTRUCT MATLS	445.15	473.02
									Media – Greenfield Elementary		
0100	200	0100	61320	511220	060		0000		SAL: ELEM LIBRARIAN	65,878.00	69,022.00
0100	200	0100	61320	521000	060		0000		FICA BENEFITS	4,130.00	4,416.00
0100	200	0100	61320	522100	060		0000		VRS BENEFITS	10,949.00	11,472.00
0100	200	0100	61320	523000	060		0000		HMP BENEFITS	8,062.00	8,062.00
0100	200	0100	61320	524000	060		0000		GLI BENEFIT	883.00	925.00
0100	200	0100	61320	527500	060		0000		RHCC	797.00	836.00
0100	200	0100	61320	528000	060		0000		OTHER BENEFITS	111.11	111.11
0100	200	0100	61320	560000	060		0000		ELEM LIBRARY MATLS & SUPPLIES	2,225.73	2,365.11
0100	200	0100	61320	560300	060		0000		ELEM LIBRARY INSTRUC MATLS	2,225.73	2,365.11
									Office of the Principal – Greenfield Elementary		
0100	200	0100	61410	511260	060				SAL: ELEM PRINCIPALS	104,987.00	110,236.00
0100	200	0100	61410	511270	060				SAL: ASSISTANT PRINCIPALS	77,571.00	81,450.00
0100	200	0100	61410	511500	060				SAL: ELEM OFFICE CLER	32,578.00	35,824.00
0100	200	0100	61410	521000	060				FICA BENEFITS	16,394.00	17,298.00
0100	200	0100	61410	522100	060				VRS BENEFITS	35,755.00	37,813.00
0100	200	0100	61410	522200	060				VRS HYBRID	-	-
0100	200	0100	61410	523000	060				HMP BENEFITS	23,056.00	23,060.00
0100	200	0100	61410	524000	060				GLI BENEFIT	2,883.00	3,051.00
0100	200	0100	61410	525100	060				LDPHYBRID	-	-

0100	200	0100	61410	527500	060					RHCC	2,603.00	2,754.00
0100	200	0100	61410	528000	060					OTHER BENEFITS	1,250.00	1,250.00
										Health Services – Greenfield Elementary		
0100	900	0100	62220	511310	060		0000			SAL: ADM HEALTH SERVICES	38,015.00	41,797.00
0100	900	0100	62220	521000	060		0000			FICA BENEFITS	2,908.00	3,199.00
0100	900	0100	62220	522100	060		0000			VRS BENEFITS	6,318.00	6,947.00
0100	900	0100	62220	522200	060		0000			VRS HYBRID	-	-
0100	900	0100	62220	523000	060		0000			HMP BENEFITS	-	-
0100	900	0100	62220	524000	060		0000			GLI BENEFIT	509.00	561.00
0100	900	0100	62220	525100	060		0000			LDPHYBRID	-	-
0100	900	0100	62220	527500	060		0000			RHCC	460.00	506.00
0100	900	0100	62220	528000	060		0000			OTHER BENEFITS	-	-
0100	900	0100	62220	560000	060		0000			ADM HEALTH MATLS & SUPPLIES	925.90	983.89

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: 226

Phone Number: 540-992-1871
Principal: Steven Anderson

Nickname: Eagles

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE						
												Adopted Budget	PROPOSED Budget
												PY	CY
										General Operating Fund			
										Troutville Elementary			
										Classroom Instruction – Troutville Elementary			
0100	200	0100	61100	511200	070		0000			SAL: ELEM TEACHERS	732,014.00	739,001.00	
0100	200	0100	61100	511510	070		0000			SAL: INSTR AIDES	7,056.00	7,759.00	
0100	200	0100	61100	521000	070		0000			FICA BENEFITS	54,473.00	55,576.00	
0100	200	0100	61100	522100	070		0000			VRS BENEFITS	99,309.00	93,256.00	
0100	200	0100	61100	522200	070		0000			VRS HYBRID	22,350.00	29,573.00	
0100	200	0100	61100	523000	070		0000			HMP BENEFITS	100,201.00	99,849.00	
0100	200	0100	61100	524000	070		0000			GLI BENEFIT	9,810.00	9,907.00	
0100	200	0100	61100	525100	070		0000			LDPHYBRID	420.00	556.00	
0100	200	0100	61100	526000	070		0000			UNEMPLOYMENT INSURANCE	787.50	787.50	
0100	200	0100	61100	527000	070		0000			WORKERS COMPENSATION	4,863.06	5,543.49	
0100	200	0100	61100	527500	070		0000			RHCC	8,858.00	8,946.00	
0100	200	0100	61100	528000	070		0000			OTHER BENEFITS	15,821.13	15,821.13	
0100	200	0200	61100	511200	070		0000			SAL: ELEM SP ED TEACHERS	299,575.00	312,499.00	
0100	200	0200	61100	511510	070		0000			SAL: SP ED INSTR AIDES	61,769.00	114,052.00	
0100	200	0200	61100	521000	070		0000			FICA BENEFITS SP ED	26,268.00	31,145.00	
0100	200	0200	61100	522100	070		0000			VRS BENEFITS SP ED	48,306.00	55,043.00	
0100	200	0200	61100	522200	070		0000			VRS HYBRID SP ED	11,748.00	15,858.00	
0100	200	0200	61100	523000	070		0000			HMP BENEFITS SP ED	62,234.00	77,666.00	
0100	200	0200	61100	524000	070		0000			GLI BENEFIT SP ED	4,842.00	5,721.00	
0100	200	0200	61100	525100	070		0000			LDPHYBRID SP ED	220.00	300.00	
0100	200	0200	61100	527000	070		0000			WORKERS COMPENSATION SP ED	667.25	667.25	
0100	200	0200	61100	527500	070		0000			RHCC SP ED	4,371.00	5,165.00	
0100	200	0200	61100	528000	070		0000			OTHER BENEFITS SP ED	625.00	625.00	
0100	200	0400	61100	511200	070		0000			SAL: ELEM GIFTED TEACHERS	27,798.29	25,367.29	
0100	200	0400	61100	521000	070		0000			FICA BENEFITS GIFTED	2,065.14	1,899.43	
0100	200	0400	61100	522100	070		0000			VRS BENEFITS GIFTED	4,620.14	4,216.14	
0100	200	0400	61100	523000	070		0000			HMP BENEFITS GIFTED	3,304.71	3,300.00	
0100	200	0400	61100	524000	070		0000			GLI BENEFIT GIFTED	372.43	340.00	
0100	200	0400	61100	527500	070		0000			RHCC GIFTED	336.43	307.14	
0100	200	0100	61310	555000	070		0000			Staff Development/Registration - Travel	715.03	799.59	
0100	200	0100	61310	560000	070		0000			Staff Development/Registration - Materials and Supplies	715.03	799.59	
0100	200	0100	61100	560000	070		0000			Materials and Supplies	7,089.01	7,927.33	
0100	200	0200	61100	560000	070		0000			Materials and Supplies - Special Ed	612.88	685.36	

0100	200	0400	61100	560000	070		0000		Materials and Supplies - Gifted	171.00	171.00
0100	200	0100	61100	560300	070		0000		Instructional Supplies	7,089.01	7,927.33
0100	200	0200	61100	560300	070		0000		Instructional Supplies - Spec Ed	612.88	685.36
0100	200	0400	61100	560300	070		0000		Instructional Supplies - Gifted	399.00	399.00
									Guidance – Troutville Elementary		
0100	200	0100	61210	511200	070		0000		SAL: ELEM GUIDANCE	63,437.00	66,459.00
0100	200	0100	61210	511500	070		0000		SAL: ELEM GUIDACNE CLER	-	-
0100	200	0100	61210	521000	070		0000		FICA BENEFITS	3,924.00	4,147.00
0100	200	0100	61210	522100	070		0000		VRS VENEFITS	10,543.00	11,046.00
0100	200	0100	61210	522200	070		0000		VRS HYBRID	-	-
0100	200	0100	61210	523000	070		0000		HMP BENEFITS	8,187.00	8,187.00
0100	200	0100	61210	524000	070		0000		GLI BENEFIT	850.00	891.00
0100	200	0100	61210	525100	070		0000		LDPHYBRID	-	-
0100	200	0100	61210	527500	070		0000		RHCC	768.00	805.00
0100	200	0100	61210	528000	070		0000		OTHER BENEFITS	750.00	750.00
0100	200	0100	61210	560000	070		0000		ELEM GUIDANCE MATLS & SUPPLIES	255.37	285.57
0100	200	0100	61210	560300	070		0000		ELEM GUIDANCE INSTRUCT MATLS	255.37	285.57
									Media – Troutville Elementary		
0100	200	0100	61320	511220	070		0000		SAL: ELEM LIBRARIAN	53,183.00	55,842.00
0100	200	0100	61320	521000	070		0000		FICA BENEFITS	3,682.00	3,886.00
0100	200	0100	61320	522100	070		0000		VRS BENEFITS	8,839.00	9,281.00
0100	200	0100	61320	523000	070		0000		HMP BENEFITS	7,852.00	7,853.00
0100	200	0100	61320	524000	070		0000		GLI BENEFIT	713.00	749.00
0100	200	0100	61320	527500	070		0000		RHCC	644.00	676.00
0100	200	0100	61320	528000	070		0000		OTHER BENEFITS	111.11	111.11
0100	200	0100	61320	560000	070		0000		ELEM LIBRARY MATLS & SUPPLIES	1,276.84	1,427.83
0100	200	0100	61320	560300	070		0000		ELEM LIBRARY INSTRUC MATLS	1,276.84	1,427.83
									Office of the Principal – Troutville Elementary		
0100	200	0100	61410	511260	070				SAL: ELEM PRINCIPALS	86,801.00	91,141.00
0100	200	0100	61410	511270	070				SAL: ASSISTANT PRINCIPALS	-	-
0100	200	0100	61410	511500	070				SAL: ELEM OFFICE CLER	37,780.00	41,544.00
0100	200	0100	61410	521000	070				FICA BENEFITS	9,486.00	10,093.00
0100	200	0100	61410	522100	070				VRS BENEFITS	20,705.00	22,053.00
0100	200	0100	61410	522200	070				VRS HYBRID	-	-
0100	200	0100	61410	523000	070				HMP BENEFITS	15,422.00	15,019.00
0100	200	0100	61410	524000	070				GLI BENEFIT	1,669.00	1,779.00
0100	200	0100	61410	525100	070				LDPHYBRID	-	-

0100	200	0100	61410	527500	070					RHCC	1,507.00	1,606.00
0100	200	0100	61410	528000	070					OTHER BENEFITS	1,250.00	1,250.00
										Health Services – Troutville Elementary		
0100	900	0100	62220	511310	070		0000			SAL: ADM HEALTH SERVICES	36,287.00	39,897.00
0100	900	0100	62220	521000	070		0000			FICA BENEFITS	2,716.00	2,994.00
0100	900	0100	62220	522100	070		0000			VRS BENEFITS	-	-
0100	900	0100	62220	522200	070		0000			VRS HYBRID	6,031.00	6,631.00
0100	900	0100	62220	523000	070		0000			HMP BENEFITS	536.00	536.00
0100	900	0100	62220	524000	070		0000			GLI BENEFIT	486.00	535.00
0100	900	0100	62220	525100	070		0000			LDPHYBRID	113.00	125.00
0100	900	0100	62220	527500	070		0000			RHCC	439.00	483.00
0100	900	0100	62220	528000	070		0000			OTHER BENEFITS	-	-
0100	900	0100	62220	560000	070		0000			ADM HEALTH MATLS & SUPPLIES	531.16	593.98

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

Enrollment: 358

Phone Number: 540-473-8333
Principal: Timothy McClung

Nickname: Patriots

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE						
												Adopted Budget	PROPOSED Budget
												PY	CY
										General Operating Fund			
										Central Academy Middle School			
										Classroom Instruction - Central Academy Middle			
0100	200	0100	61100	511200	080		0000			SAL: ELEM TEACHERS	819,486.00	836,444.00	
0100	200	0100	61100	511510	080		0000			SAL: INSTR AIDES	32,334.00	35,552.00	
0100	200	0100	61100	521000	080		0000			FICA BENEFITS	60,783.00	62,538.00	
0100	200	0100	61100	522100	080		0000			VRS BENEFITS	128,950.00	124,379.00	
0100	200	0100	61100	522200	080		0000			VRS HYBRID	12,263.00	20,557.00	
0100	200	0100	61100	523000	080		0000			HMP BENEFITS	124,977.00	132,387.00	
0100	200	0100	61100	524000	080		0000			GLI BENEFIT	11,417.00	11,692.00	
0100	200	0100	61100	525100	080		0000			LDPHYBRID	237.00	387.00	
0100	200	0100	61100	526000	080		0000			UNEMPLOYMENT INSURANCE	787.50	787.50	
0100	200	0100	61100	527000	080		0000			WORKERS COMPENSATION	4,863.06	5,543.49	
0100	200	0100	61100	527500	080		0000			RHCC	10,308.00	10,556.00	
0100	200	0100	61100	528000	080		0000			OTHER BENEFITS	15,821.13	15,821.13	
0100	300	0100	61100	511200	080		0000			SAL: SEC TEACHERS	497,620.00	506,684.00	
0100	300	0100	61100	521000	080		0000			FICA BENEFITS	36,668.00	37,234.00	
0100	300	0100	61100	522100	080		0000			VRS BENEFITS	67,197.00	52,399.00	
0100	300	0100	61100	522200	080		0000			VRS HYBRID	15,506.00	31,818.00	
0100	300	0100	61100	523000	080		0000			HMP BENEFITS	69,597.00	69,849.00	
0100	300	0100	61100	524000	080		0000			GLI BENEFIT	6,669.00	6,794.00	
0100	300	0100	61100	525100	080		0000			LDPHYBRID	291.00	600.00	
0100	300	0100	61100	526000	080		0000			UNEMPLOYMENT INSURANCE	-	-	
0100	300	0100	61100	527000	080		0000			WORKERS COMPENSATION	-	-	
0100	300	0100	61100	527500	080		0000			RHCC	6,021.00	6,134.00	
0100	300	0100	61100	528000	080		0000			OTHER BENEFITS	-	-	
0100	200	0200	61100	511200	080		0000			SAL: ELEM SP ED TEACHERS	184,624.00	192,361.00	
0100	200	0200	61100	511510	080		0000			SAL: SP ED INSTR AIDES	38,344.00	77,992.00	
0100	200	0200	61100	521000	080		0000			FICA BENEFITS SP ED	16,784.00	19,986.00	
0100	200	0200	61100	522100	080		0000			VRS BENEFITS SP ED	34,145.00	38,608.00	
0100	200	0200	61100	522200	080		0000			VRS HYBRID SP ED	2,912.00	6,330.00	
0100	200	0200	61100	523000	080		0000			HMP BENEFITS SP ED	38,532.00	46,493.00	
0100	200	0200	61100	524000	080		0000			GLI BENEFIT SP ED	2,988.00	3,626.00	
0100	200	0200	61100	525100	080		0000			LDPHYBRID SP ED	55.00	120.00	
0100	200	0200	61100	527000	080		0000			WORKERS COMPENSATION SP ED	667.25	667.25	
0100	200	0200	61100	527500	080		0000			RHCC SP ED	2,698.00	3,274.00	
0100	200	0200	61100	528000	080		0000			OTHER BENEFITS SP ED	625.00	625.00	

0100	300	0200	61100	511200	080		0000		SAL: SEC SP ED TEACHERS	44,096.00	46,151.00
0100	300	0200	61100	511510	080		0000		SAL: SP ED INSTR AIDES	37,090.25	33,434.00
0100	300	0200	61100	521000	080		0000		FICA BENEFITS SP ED	4,356.00	6,063.0
0100	300	0200	61100	522100	080		0000		VRS BENEFITS SP ED	-	-
0100	300	0200	61100	522200	080		0000		VRS HYBRID SP ED	9,548.00	13,229.00
0100	300	0200	61100	523000	080		0000		HMP BENEFITS SP ED	15,345.00	22,984.00
0100	300	0200	61100	524000	080		0000		GLI BENEFIT SP ED	770.00	1,068.00
0100	300	0200	61100	525100	080		0000		LDPHYBRID SP ED	180.00	249.00
0100	300	0200	61100	527000	080		0000		WORKERS COMPENSATION SP ED	-	-
0100	300	0200	61100	527500	080		0000		RHCC SP ED	696.00	965.00
0100	200	0300	61100	511200	080		0000		SAL: ELEM CTE TEACHER	58,600.00	55,416.0
0100	200	0300	61100	521000	080		0000		FICA BENEFITS CTE	4,448.00	4,209.00
0100	200	0300	61100	522100	080		0000		VRS BENEFITS CTE	9,739.00	-
0100	200	0300	61100	522200	080		0000		VRS HYBRID CTE	-	9,211.00
0100	200	0300	61100	522200	080		0000		HMP BENEFITS CTE	-	7,712.00
0100	200	0300	61100	524000	080		0000		GLI BENEFIT CTE	785.00	743.00
0100	200	0300	61100	525100	080		0000		LPDHYBRID CTE	-	173.00
0100	200	0300	61100	527500	080		0000		RHCC CTE	709.00	671.00
0100	300	0300	61100	511200	080		0000		SAL: SEC CTE TEACHER	58,421.00	61,342.00
0100	300	0300	61100	521000	080		0000		FICA BENEFITS CTE	4,129.00	4,181.00
0100	300	0300	61100	522100	080		0000		VRS BENEFITS CTE	9,710.00	10,196.00
0100	300	0300	61100	523000	080		0000		HMP BENEFITS CTE	7,852.00	7,853.00
0100	300	0300	61100	524000	080		0000		GLI BENEFIT CTE	783.00	822.00
0100	300	0300	61100	527500	080		0000		RHCC CTE	707.00	743.00
0100	300	0400	61100	511200	080		0000		SAL: SEC GIFTED TEACHER	26,278.50	36,162.00
0100	300	0400	61100	521000	080		0000		FICA BENEFITS	2,010.31	2,745.00
0100	300	0400	61100	522100	080		0000		VRS BENEFITS	3,789.36	6,010.50
0100	300	0400	61100	523000	080		0000		HMP BENEFITS	3,926.50	3,856.00
0100	300	0400	61100	524000	080		0000		GLI BENEFIT	352.14	485.00
0100	300	0400	61100	527500	080		0000		RHCC	317.97	438.00
0100	200	0100	61100	530003	080		0000		Elem Staff Development/Registration - Travel	573.78	541.21
0100	300	0100	61100	530003	080		0000		SEC Staff Development/Registration - Travel	573.78	541.21
0100	200	0100	61100	560000	080		0000		Elem Staff Development/Registration - Materials and Supplies	286.89	270.61
0100	300	0100	61100	560000	080		0000		SEC Staff Development/Registration - Materials and Supplies	286.89	270.61
0100	200	0100	61100	560000	080		0000		ELEM Materials and Supplies	7,511.33	7,084.95
0100	300	0100	61100	560000	080		0000		SEC Materials and Supplies	3,755.66	3,542.47
0100	200	0200	61100	560000	080		0000		Materials and Supplies - Special Ed	678.11	639.61
0100	300	0200	61100	560000	080		0000		SEC Materials and Supplies - Special Ed	339.05	319.81
0100	200	0300	61100	560000	080		0000		Materials and Supplies - CTE	2,837.73	2,837.73
0100	300	0300	61100	560000	080		0000		Materials and Supplies - CTE	1,418.87	1,418.87
0100	200	0400	61100	560000	080		0000		Materials and Supplies - Gifted	188.00	188.00

0100	300	0400	61100	560000	080		0000		SEC Materials and Supplies – Gifted	94.00	94.00
0100	200	0100	61100	560300	080		0000		ELEM Instructional Supplies	7,511.33	7,084.95
0100	300	0100	61100	560300	080		0000		SEC Instructional Supplies	3,755.66	3,542.47
0100	200	0200	61100	560300	080		0000		Instructional Supplies - Spec Ed	678.11	639.61
0100	300	0200	61100	560300	080		0000		SEC Instructional Supplies – Spec Ed	339.05	319.81
0100	200	0300	61100	560300	080		0000		Instructional Supplies - CTE	411.60	411.60
0100	300	0300	61100	560300	080		0000		Instructional Supplies – CTE	205.80	205.80
0100	200	0400	61100	560300	080		0000		Instructional Supplies - Gifted	438.67	438.67
0100	300	0400	61100	560300	080		0000		SEC Instructional Supplies – Gifted	219.33	219.33
									Guidance - Central Academy Middle School		
0100	200	0100	61210	511200	080		0000		SAL: ELEM GUIDANCE	54,188.00	56,747.00
0100	200	0100	61210	511500	080		0000		SAL: ELEM GUIDACNE CLER	-	-
0100	200	0100	61210	521000	080		0000		FICA BENEFITS	3,883.00	4,080.00
0100	200	0100	61210	522100	080		0000		VRS BENEFITS	9,006.00	9,432.00
0100	200	0100	61210	522200	080		0000		VRS HYBRID	-	-
0100	200	0100	61210	523000	080		0000		HMP BENEFITS	7,761.00	7,762.00
0100	200	0100	61210	524000	080		0000		GLI BENEFIT	726.00	761.00
0100	200	0100	61210	525100	080		0000		LDPHYBRID	-	-
0100	200	0100	61210	527500	080		0000		RHCC	656.00	687.00
0100	200	0100	61210	528000	080		0000		OTHER BENEFITS	750.00	
0100	300	0100	61210	511200	080		0000		SAL: SEC GUIDANCE	49,110.00	54,422.00
0100	300	0100	61210	511500	080		0000		SAL: SEC GUIDACNE CLER	30,892.00	33,967.00
0100	300	0100	61210	521000	080		0000		FICA BENEFITS	6,075.00	6,483.00
0100	300	0100	61210	522100	080		0000		VRS BENEFITS	5,134.00	14,691.00
0100	300	0100	61210	522200	080		0000		VRS HYBRID	8,162.00	-
0100	300	0100	61210	523000	080		0000		HMP BENEFITS	14,940.00	7,307.00
0100	300	0100	61210	524000	080		0000		GLI BENEFIT	1,072.00	1,186.00
0100	300	0100	61210	525100	080		0000		LDPHYBRID	153.00	-
0100	300	0100	61210	527500	080		0000		RHCC	968.00	1,070.00
0100	200	0100	61210	560000	080		0000		ELEM GUIDANCE MATLS & SUPPLIES	312.97	295.21
0100	300	0100	61210	560000	080		0000		SEC GUIDANCE MATLS & SUPPLIES	156.49	147.60
0100	200	0100	61210	560300	080		0000		ELEM GUIDANCE INSTRUCT MATLS	312.97	295.21
0100	300	0100	61210	560300	080		0000		SEC GUIDANCE INSTRUCT MATLS	156.49	147.60
									Media - Central Academy Middle		
0100	300	0100	61320	511220	080		0000		SAL: SEC LIBRARIAN	65,878.00	69,022.00
0100	300	0100	61320	521000	080		0000		FICA BENEFITS	5,022.00	5,125.00
0100	300	0100	61320	522100	080		0000		VRS BENEFITS	10,949.00	11,472.00
0100	300	0100	61320	523000	080		0000		HMP BENEFITS	7,711.00	7,712.00
0100	300	0100	61320	524000	080		0000		GLI BENEFIT	883.00	925.00

0100	300	0100	61320	527500	080		0000		RHCC	797.00	836.00
0100	200	0100	61320	528000	080		0000		OTHER BENEFITS	111.11	111.11
0100	200	0100	61320	560000	080		0000		ELEM LIBRARY MATLS & SUPPLIES	1,121.48	1,057.82
0100	300	0100	61320	560000	080		0000		SEC LIBRARY MATLS & SUPPLIES	560.74	528.91
0100	200	0100	61320	560300	080		0000		ELEM LIBRARY INSTRUC MATLS	1,121.48	1,057.82
0100	300	0100	61320	560300	080		0000		SEC LIBRARY INSTRUC MATLS	560.74	528.91
									Office of the Principal - Central Academy Middle		
0100	300	0100	61410	511260	080				SAL: SEC PRINCIPALS	111,961.00	117,559.00
0100	200	0100	61410	511270	080				SAL: ASSISTANT PRINCIPALS	82,525.00	86,651.00
0100	200	0100	61410	511500	080				SAL: ELEM OFFICE CLER	46,586.00	51,228.00
0100	300	0100	61410	511500	080				SAL: SEC OFFICE CLER	30,251.00	33,265.00
0100	200	0100	61410	521000	080				FICA BENEFITS	9,697.00	10,439.00
0100	300	0100	61410	521000	080				FICA BENEFITS	10,636.00	11,332.00
0100	200	0100	61410	522100	080				VRS BENEFITS	21,459.00	22,916.00
0100	300	0100	61410	522100	080				VRS BENEFITS	23,636.00	25,068.00
0100	200	0100	61410	522200	080				VRS HYBRID	-	-
0100	200	0100	61410	523000	080				HMP BENEFITS	7,711.00	7,712.00
0100	300	0100	61410	523000	080				HMP BENEFITS	15,476.00	15,479.00
0100	200	0100	61410	524000	080				GLI BENEFIT	1,730.00	1,849.00
0100	300	0100	61410	524000	080				GLI BENEFIT	1,905.00	2,022.00
0100	200	0100	61410	525100	080				LDPHYBRID	-	-
0100	200	0100	61410	527500	080				RHCC	1,563.00	1,669.00
0100	300	0100	61410	527500	080				RHCC	1,721.00	1,826.00
0100	200	0100	61410	528000	080				OTHER BENEFITS	1,250.00	1,250.00
									Health Services – Central Academy Middle		
0100	900	0100	62220	511310	080		0000		SAL: ADM HEALTH SERVICES	38,015.00	43,695.00
0100	900	0100	62220	521000	080		0000		FICA BENEFITS	2,867.00	3,308.00
0100	900	0100	62220	522100	080		0000		VRS BENEFITS	-	-
0100	900	0100	62220	522200	080		0000		VRS HYBRID	6,318.00	7,263.00
0100	900	0100	62220	523000	080		0000		HMP BENEFITS	7,711.00	7,636.00
0100	900	0100	62220	524000	080		0000		GLI BENEFIT	509.00	586.00
0100	900	0100	62220	525100	080		0000		LDPHYBRID	119.00	137.00
0100	900	0100	62220	527500	080		0000		RHCC	460.00	529.00
0100	900	0100	62220	528000	080		0000		OTHER BENEFITS	-	-
0100	900	0100	62220	560000	080		0000		ADM HEALTH MATLS & SUPPLIES	704.19	664.21

Read Mountain Middle School



Built in 1996, Read Mountain Middle school serves approximately 650 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: 630

Phone Number: 540-966-8655
Principal: Debbie Harris

Nickname: Stars

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE						
												Adopted Budget	PROPOSED Budget
												PY	CY
										General Operating Fund			
										Read Mountain Middle School			
										Classroom Instruction – Read Mountain Middle			
0100	200	0100	61100	511200	090		0000			SAL: ELEM TEACHERS	1,460,724.00	1,491,216.00	
0100	200	0100	61100	511510	090		0000			SAL: INSTR AIDES	-	-	
0100	200	0100	61100	521000	090		0000			FICA BENEFITS	106,655.00	109,613.00	
0100	200	0100	61100	522100	090		0000			VRS BENEFITS	228,542.00	232,911.00	
0100	200	0100	61100	522200	090		0000			VRS HYBRID	14,229.00	14,944.00	
0100	200	0100	61100	523000	090		0000			HMP BENEFITS	156,040.00	155,721.00	
0100	200	0100	61100	524000	090		0000			GLI BENEFIT	19,577.00	19,994.00	
0100	200	0100	61100	525100	090		0000			LDPHYBRID	267.00	281.00	
0100	200	0100	61100	526000	090		0000			UNEMPLOYMENT INSURANCE	-	-	
0100	200	0100	61100	527000	090		0000			WORKERS COMPENSATION	-	-	
0100	200	0100	61100	527500	090		0000			RHCC	17,677.00	18,059.00	
0100	200	0100	61100	528000	090		0000			OTHER BENEFITS	22,500.00	22,500.00	
0100	300	0100	61100	511200	090		0000			SAL: SEC TEACHERS	709,525.00	725,554.00	
0100	300	0100	61100	511510	090		0000			SAL: SEC INSTR AIDES	17,089.00	36,238.00	
0100	300	0100	61100	521000	090		0000			FICA BENEFITS	52,735.00	56,108.00	
0100	300	0100	61100	522100	090		0000			VRS BENEFITS	101,997.00	97,855.00	
0100	300	0100	61100	522200	090		0000			VRS HYBRID	18,765.00	28,765.00	
0100	300	0100	61100	523000	090		0000			HMP BENEFITS	70,237.00	78,115.00	
0100	300	0100	61100	524000	090		0000			GLI BENEFIT	9,739.00	10,212.00	
0100	300	0100	61100	525100	090		0000			LDPHYBRID	353.00	542.00	
0100	300	0100	61100	526000	090		0000			UNEMPLOYMENT INSURANCE	1,050.00	1,050.00	
0100	300	0100	61100	527000	090		0000			WORKERS COMPENSATION	12,656.71	14,471.21	
0100	300	0100	61100	527500	090		0000			RHCC	8,792.00	9,226.00	
0100	300	0100	61100	528000	090		0000			OTHER BENEFITS	-	-	
0100	200	0200	61100	511200	090		0000			SAL: ELEM SP ED TEACHERS	360,612.00	376,749.00	
0100	200	0200	61100	511510	090		0000			SAL: SP ED INSTR AIDES	23,558.00	45,165.00	
0100	200	0200	61100	521000	090		0000			FICA BENEFITS SP ED	28,284.00	30,828.00	
0100	200	0200	61100	522100	090		0000			VRS BENEFITS SP ED	63,848.00	66,923.00	
0100	200	0200	61100	522200	090		0000			VRS HYBRID SP ED	-	-	
0100	200	0200	61100	523000	090		0000			HMP BENEFITS SP ED	54,676.00	47,061.00	
0100	200	0200	61100	524000	090		0000			GLI BENEFIT SP ED	5,149.00	5,399.00	
0100	200	0200	61100	525100	090		0000			LDPHYBRID SP ED	-	-	
0100	200	0200	61100	527000	090		0000			WORKERS COMPENSATION SP ED	-	-	
0100	200	0200	61100	527500	090		0000			RHCC SP ED	4,649.00	4,875.00	

0100	200	0200	61100	528000	090		0000		OTHER BENEFITS SP ED	750.00	750.00
0100	300	0200	61100	511200	090		0000		SAL: SEC SP ED TEACHERS	62,878.00	66,022.00
0100	300	0200	61100	511510	090		0000		SAL: SP ED INSTR AIDES	45,616.25	24,053.00
0100	300	0200	61100	521000	090		0000		FICA BENEFITS SP ED	6,377.00	6,779.00
0100	300	0200	61100	522100	090		0000		VRS BENEFITS SP ED	14,086.00	14,971.00
0100	300	0200	61100	522200	090		0000		VRS HYBRID SP ED	-	-
0100	300	0200	61100	523000	090		0000		HMP BENEFITS SP ED	15,553.00	15,555.00
0100	300	0200	61100	524000	090		0000		GLI BENEFIT SP ED	1,136.00	1,208.00
0100	300	0200	61100	525100	090		0000		LDPHYBRID SP ED	-	-
0100	300	0200	61100	527000	090		0000		WORKERS COMPENSATION SP ED	1,467.96	1,467.96
0100	300	0200	61100	527500	090		0000		RHCC SP ED	1,026.00	1,091.00
0100	200	0300	61100	511200	090		0000		SAL: ELEM CTE TEACHERS	135,045.00	141,647.00
0100	200	0300	61100	521000	090		0000		FICA BENEFITS CTE	9,956.00	10,504.00
0100	200	0300	61100	522100	090		0000		VRS BENEFIT CTE	22,444.00	23,542.00
0100	200	0300	61100	523000	090		0000		HMP BENEFITS CTE	7,711.00	7,712.00
0100	200	0300	61100	524000	090		0000		GLI BENEFIT CTE	1,810.00	1,899.00
0100	200	0300	61100	527500	090		0000		RHCC CTE	1,634.00	1,715.00
0100	200	0300	61100	511200	090		0000		SAL: SEC CTE TEACHERS	51,974.00	59,276.00
0100	200	0300	61100	521000	090		0000		FICA BENEFIT	3,976.00	4,241.00
0100	200	0300	61100	522100	090		0000		VRS BENEFITS CTE	8,638.00	9,852.00
0100	200	0300	61100	523000	090		0000		HMP BENEFITS CTE	7,634.00	7,853.00
0100	200	0300	61100	524000	090		0000		GLI BENEFIT CTE	696.00	795.00
0100	200	0300	61100	527500	090		0000		RHCC CTE	629.00	718.00
0100	300	0400	61100	511200	090		0000		SAL: SEC GIFTED TEACHERS	26,278.50	36,162.00
0100	300	0400	61100	521000	090		0000		FICA BENEFITS	2,010.31	2,745.00
0100	300	0400	61100	522100	090		0000		VRS BENEFITS GIFTED	3,789.36	6,010.50
0100	300	0400	61100	523000	090		0000		HMP BENEFITS GIFTED	3,926.50	3,856.00
0100	300	0400	61100	524000	090		0000		GLI BENEFIT GIFTED	352.14	485.00
0100	300	0400	61100	527500	090		0000		RHCC GIFTED	317.97	438.00
0100	200	0100	61100	530000	090		0000		Staff Development/Registration - Travel	1,061.09	1,033.95
0100	300	0100	61100	530000	090		0000		Staff Development/Registration - Travel	1,061.09	1,033.95
0100	200	0100	61100	560000	090		0000		Staff Development/Registration - Materials and Supplies	530.54	516.97
0100	300	0100	61100	560000	090		0000		Staff Development/Registration - Materials and Supplies	530.54	516.97
0100	200	0100	61100	560000	090		0000		ELEM Materials and Supplies	13,890.60	13,535.28
0100	300	0100	61100	560000	090		0000		SEC Materials and Supplies	6,945.30	6,767.64
0100	200	0200	61100	560000	090		0000		Materials and Supplies - Special Ed	1,254.01	1,221.93
0100	300	0200	61100	560000	090		0000		Materials and Supplies - Special Ed	627.01	610.97
0100	200	0300	61100	560000	090		0000		Materials and Supplies - CTE	2,894.40	2,894.40
0100	300	0300	61100	560000	090		0000		Materials and Supplies - CTE	1,447.20	1,447.20

0100	200	0400	61100	560000	090		0000		Materials and Supplies - Gifted	192.00	192.00
0100	300	0400	61100	560000	090		0000		Materials and Supplies - Gifted	96.00	96.00
0100	200	0100	61100	560300	090		0000		ELEM Instructional Supplies	13,890.60	13,535.28
0100	300	0100	61100	560300	090		0000		SEC Instructional Supplies	6,945.30	6,767.64
0100	200	0200	61100	560300	090		0000		Instructional Supplies - Spec Ed	1,254.01	1,221.93
0100	200	0300	61100	560300	090		0000		Instructional Supplies - Spec Ed	627.01	610.97
0100	200	0300	61100	560300	090		0000		Instructional Supplies - CTE	321.60	321.60
0100	300	0300	61100	560300	090		0000		Instructional Supplies - CTE	160.80	160.80
0100	200	0400	61100	560300	090		0000		Instructional Supplies - Gifted	448.00	448.00
0100	300	0400	61100	560300	090		0000		Instructional Supplies - Gifted	224.00	224.00
									Guidance - Read Mountain Middle		
0100	200	0100	61210	511200	090		0000		SAL: ELEM GUIDANCE	65,491.00	68,616.00
0100	200	0100	61210	511500	090		0000		SAL: ELEM GUIDACNE CLER	39,320.00	43,235.00
0100	200	0100	61210	521000	090		0000		FICA BENEFITS	7,563.00	8,115.00
0100	200	0100	61210	522100	090		0000		VRS BENEFITS	17,420.00	18,590.00
0100	200	0100	61210	522200	090		0000		VRS HYBRID	-	-
0100	200	0100	61210	523000	090		0000		HMP BENEFITS	15,505.00	15,508.00
0100	200	0100	61210	524000	090		0000		GLI BENEFIT	1,405.00	1,500.00
0100	200	0100	61210	525100	090		0000		LDPHYBRID	-	-
0100	200	0100	61210	527500	090		0000		RHCC	1,268.00	1,355.00
0100	300	0100	61210	511200	090		0000		SAL: SEC GUIDANCE	48,207.00	50,467.00
0100	300	0100	61210	511500	090		0000		SAL: SEC GUIDACNE CLER	-	-
0100	300	0100	61210	521000	090		0000		FICA BENEFITS	3,644.00	3,817.00
0100	300	0100	61210	522100	090		0000		VRS BENEFITS	-	-
0100	300	0100	61210	522200	090		0000		VRS HYBRID	8,012.00	8,389.00
0100	300	0100	61210	523000	090		0000		HMP BENEFITS	-	-
0100	300	0100	61210	524000	090		0000		GLI BENEFIT	646.00	677.00
0100	300	0100	61210	525100	090		0000		LDPHYBRID	150.00	158.00
0100	300	0100	61210	527500	090		0000		RHCC	583.00	611.00
0100	300	0100	61210	528000	090		0000		OTHER BENEFITS	66.66	66.66
0100	200	0100	61210	560000	090		0000		ELEM GUIDANCE MATLS & SUPPLIES	578.78	563.97
0100	300	0100	61210	560000	090		0000		SEC GUIDANCE MATLS & SUPPLIES	289.39	281.99
0100	200	0100	61210	560300	090		0000		ELEM GUIDANCE INSTRUCT MATLS	578.78	563.97
0100	300	0100	61210	560300	090		0000		SEC GUIDANCE MATLS & SUPPLIES	289.39	281.99
									Media - Read Mountain Middle		
0100	200	0100	61320	511220	090		0000		SAL: ELEM LIBRARIAN	65,878.00	69,022.00
0100	200	0100	61320	521000	090		0000		FICA BENEFITS	5,039.00	5,281.00
0100	200	0100	61320	522100	090		0000		VRS BENEFITS	10,949.00	11,472.00
0100	200	0100	61320	523000	090		0000		HMP BENEFITS	7,634.00	7,636.00

										Health Services – Read Mountain Middle		
0100	900	0100	62220	511310	090		0000			SAL: ADM HEALTH SERVICES	44,941.00	47,378.00
0100	900	0100	62220	521000	090		0000			FICA BENEFITS	3,234.00	3,625.00
0100	900	0100	62220	522100	090		0000			VRS BENEFITS	7,469.00	-
0100	900	0100	62220	522200	090		0000			VRS HYBRID	-	7,875.00
0100	900	0100	62220	523000	090		0000			HMP BENEFITS	-	7,636.00
0100	900	0100	62220	524000	090		0000			GLI BENEFIT	602.00	635.00
0100	900	0100	62220	525100	090		0000			LDPHYBRID	-	148.00
0100	900	0100	62220	527500	090		0000			RHCC	544.00	574.00
0100	900	0100	62220	528000	090		0000			OTHER BENEFITS	-	-
0100	900	0100	62220	560000	090		0000			ADM HEALTH MATLS & SUPPLIES	1,302.24	1,268.93

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 500 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: 461

Phone Number: 540-254-1121

Nickname: Knights

Principal: Dr. Lisa Taylor

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE							
													Adopted Budget	PROPOSED Budget
													PY	CY
										General Operating Fund				
										James River High School				
										Classroom Instruction - James River High				
0100	300	0100	61100	511200	110		0000			SAL: SEC TEACHERS	1,363,803.00		1,396,722.00	
0100	300	0100	61100	511510	110		0000			SAL: SEC REG INSTRUCT AIDES	37,742.00		39,148.00	
0100	300	0100	61100	521000	110		0000			FICA BENEFITS	102,056.00		104,638.00	
0100	300	0100	61100	522100	110		0000			VRS BENEFITS	193,061.00		186,827.00	
0100	300	0100	61100	522200	110		0000			VRS HYBRID	39,874.00		51,836.00	
0100	300	0100	61100	523000	110		0000			HMP BENEFITS	200,769.00		193,627.00	
0100	300	0100	61100	524000	110		0000			GLI BENEFIT	18,783.00		19,250.00	
0100	300	0100	61100	525100	110		0000			LDPHYBRID	749.00		976.00	
0100	300	0100	61100	526000	110		0000			UNEMPLOYMENT INSURANCE	1,050.00		1,050.00	
0100	300	0100	61100	527000	110		0000			WORKERS COMPENSATION	12,656.71		14,471.21	
0100	300	0100	61100	527500	110		0000			RHCC	16,962.00		17,388.00	
0100	300	0100	61100	528000	110		0000			OTHER BENEFITS	22,500.00		22,500.00	
0100	300	0200	61100	511200	110		0000			SAL: SEC SP ED TEACHERS	282,442.00		296,264.00	
0100	300	0200	61100	511510	110		0000			SAL: SEC SP ED INSTR AIDES	67,673.25		78,706.00	
0100	300	0200	61100	521000	110		0000			FICA BENEFITS SP ED	24,133.00		27,644.00	
0100	300	0200	61100	522100	110		0000			VRS BENEFITS SP ED	42,013.00		44,195.00	
0100	300	0200	61100	522200	110		0000			VRS HYBRID SP ED	12,231.00		18,134.00	
0100	300	0200	61100	523000	110		0000			HMP BENEFITS SP ED	61,425.00		77,193.00	
0100	300	0200	61100	524000	110		0000			GLI BENEFIT SP ED	4,374.00		5,029.00	
0100	300	0200	61100	525100	110		0000			LDPHYBRID SP ED	230.00		343.00	
0100	300	0200	61100	527000	110		0000			WORKERS COMPENSATION SP ED	1,467.95		1,467.95	
0100	300	0200	61100	527500	110		0000			RHCC SP ED	3,950.00		4,543.00	
0100	300	0200	61100	528000	110		0000			OTHER BENEFITS SP ED	750.00		750.00	
0100	300	0300	61100	511200	110		0000			SAL: SEC CTE TEACHERS	238,609.00		247,676.00	
0100	300	0300	61100	521000	110		0000			FICA BENEFITS CTE	17,020.00		17,641.00	
0100	300	0300	61100	522100	110		0000			VRS BENEFITS CTE	32,143.00		33,276.00	
0100	300	0300	61100	522200	110		0000			VRS HYBRID CTE	7,513.00		7,890.00	
0100	300	0300	61100	523000	110		0000			HMP BENEFITS CTE	31,118.00		31,122.00	
0100	300	0300	61100	524000	110		0000			GLI BENEFITS CTE	3,198.00		3,321.00	
0100	300	0300	61100	525100	110		0000			LDPHYBRID CTE	141.00		149.00	
0100	300	0300	61100	527000	110		0000			WORKERS COMPENSATION CTE	-		-	
0100	300	0300	61100	527500	110		0000			RHCC CTE	2,887.00		2,999.00	
0100	300	0500	61100	511200	110		0000			SAL: SEC OTHER INSTRUCT ATHL TRAINER	65,803.00		68,943.00	
0100	300	0500	61100	521000	110		0000			FICA BENEFITS ATHL TRAINER	4,599.00		4,843.00	
0100	300	0500	61100	522100	110		0000			VRS BENEFITS ATHL TRAINER	10,936.00		11,459.00	

0100	300	0500	61100	523000	110		0000		HMP BENEFITS ATHL TRAINER	7,852.00	7,853.00
0100	300	0500	61100	524000	110		0000		GLI BENEFITS ATHL TRAINER	882.00	924.00
0100	300	0500	61100	527500	110		0000		RHCC ATHL TRAINER	796.00	835.00
0100	300	0100	61100	530000	110		0000		Staff Development/Registration - Travel	1,091.99	955.33
0100	300	0100	61100	560000	110		0000		Staff Development/Registration - Materials and Supplies	1,091.99	955.33
0100	300	0100	61100	560000	110		0000		Materials and Supplies	16,270.66	14,234.43
0100	300	0200	61100	560000	110		0000		Materials and Supplies - Special Ed	1,091.99	955.33
0100	300	0300	61100	560000	110		0000		Materials and Supplies - CTE	6,394.50	6,394.50
0100	300	0400	61100	560000	110		0000		Materials and Supplies - Gifted	294.00	294.00
0100	300	0100	61100	560300	110		0000		Instructional Materials	16,270.66	14,234.43
0100	300	0200	61100	560300	110		0000		Instructional Materials - Spec Ed	1,091.99	955.33
0100	300	0300	61100	560300	110		0000		Instructional Materials - CTE	710.50	710.50
0100	300	0400	61100	560300	110		0000		Instructional Materials - Gifted	686.00	686.00
									Guidance – James River High		
0100	300	0100	61210	511200	110		0000		SAL: ELEM GUIDANCE	121,673.00	127,457.00
0100	300	0100	61210	511500	110		0000		SAL: ELEM GUIDACNE CLER	29,403.00	32,330.00
0100	300	0100	61210	521000	110		0000		FICA BENEFITS	10,447.00	11,084.00
0100	300	0100	61210	522100	110		0000		VRS VENEFITS	25,109.00	26,558.00
0100	300	0100	61210	522200	110		0000		VRS HYBRID	-	-
0100	300	0100	61210	523000	110		0000		HMP BENEFITS	23,532.00	23,535.00
0100	300	0100	61210	524000	110		0000		GLI BENEFIT	2,024.00	2,143.00
0100	300	0100	61210	525100	110		0000		LDPHYBRID	-	-
0100	300	0100	61210	527500	110		0000		RHCC	1,828.00	1,935.00
0100	300	0100	61210	528000	110		0000		OTHER BENEFITS	66.66	66.66
0100	300	0100	61210	560000	110		0000		SEC GUIDANCE MATLS & SUPPLIES	546.00	477.67
0100	300	0100	61210	560300	110		0000		SEC GUIDANCE INSTRUCT MATLS	546.00	477.67
									Media – James River High		
0100	300	0100	61320	511220	110		0000		SAL: SEC LIBRARIAN	65,878.00	69,022.00
0100	300	0100	61320	521000	110		0000		FICA BENEFITS	5,031.00	5,273.00
0100	300	0100	61320	522100	110		0000		VRS BENEFITS	10,949.00	11,472.00
0100	300	0100	61320	523000	110		0000		HMP BENEFITS	7,711.00	7,712.00
0100	300	0100	61320	524000	110		0000		GLI BENEFIT	883.00	925.00
0100	300	0100	61320	527500	110		0000		RHCC	797.00	836.00
0100	300	0100	61320	528000	110		0000		OTHER BENEFITS	-	-
0100	300	0100	61320	560000	110		0000		ELEM LIBRARY MATLS & SUPPLIES	2,402.38	2,101.73
0100	300	0100	61320	560300	110		0000		ELEM LIBRARY INSTRUCT MATLS	2,402.38	2,101.73

										Office of the Principal – James River High		
0100	300	0100	61410	511260	110					SAL: SEC PRINCIPALS	98,736.00	103,673.00
0100	300	0100	61410	511270	110					SAL: ASSISTANT PRINCIPALS	77,214.00	81,075.00
0100	300	0100	61410	511500	110					SAL: SEC OFFICE CLER	35,960.00	70,773.00
0100	300	0100	61410	521000	110					FICA BENEFITS	16,101.00	19,281.00
0100	300	0100	61410	522100	110					VRS BENEFITS	35,220.00	36,660.00
0100	300	0100	61410	522200	110					VRS HYBRID	-	5,810.00
0100	300	0100	61410	523000	110					HMP BENEFITS	8,575.00	23,520.00
0100	300	0100	61410	524000	110					GLI BENEFIT	2,840.00	3,427.00
0100	300	0100	61410	525100	110					LDPHYBRID	-	110.00
0100	300	0100	61410	527500	110					RHCC	2,564.00	3,094.00
0100	300	0100	61410	528000	110					OTHER BENEFITS	1,500.00	1,500.00
										Health Services – James River High		
0100	900	0100	62220	511310	110		0000			SAL: ADM HEALTH SERVICES	35,422.00	38,945.00
0100	900	0100	62220	521000	110		0000			FICA BENEFITS	2,675.00	2,946.00
0100	900	0100	62220	522100	110		0000			VRS BENEFITS	-	-
0100	900	0100	62220	522200	110		0000			VRS HYBRID	5,887.00	6,474.00
0100	900	0100	62220	523000	110		0000			HMP BENEFITS	-	-
0100	900	0100	62220	524000	110		0000			GLI BENEFIT	475.00	522.00
0100	900	0100	62220	525100	110		0000			LDPHYBRID	111.00	122.00
0100	900	0100	62220	527500	110		0000			RHCC	429.00	472.00
0100	900	0100	62220	528000	110		0000			OTHER BENEFITS	-	-
0100	900	0100	62220	560000	110		0000			ADM HEALTH MATLS & SUPPLIES	873.59	764.26

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: 1,000

Phone Number: 540-992-1261
Principal: Beth Mast

Nickname: Cavaliers

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE						
												Adopted Budget	PROPOSED Budget
												PY	CY
										General Operating Fund			
										Lord Botetourt High School			
										Classroom Instruction - Lord Botetourt High			
0100	300	0100	61100	511200	111		0000			SAL: SEC TEACHERS	2,863,039.00	2,973,937.00	
0100	300	0100	61100	511510	111		0000			SAL: SEC REG INSTRUCT AIDES	33,762.00	37,120.00	
0100	300	0100	61100	521000	111		0000			FICA BENEFITS	210,815.00	220,335.00	
0100	300	0100	61100	522100	111		0000			VRS BENEFITS	421,794.00	437,681.00	
0100	300	0100	61100	522200	111		0000			VRS HYBRID	59,655.00	62,788.00	
0100	300	0100	61100	523000	111		0000			HMP BENEFITS	380,013.00	379,271.00	
0100	300	0100	61100	524000	111		0000			GLI BENEFIT	38,823.00	40,373.00	
0100	300	0100	61100	525100	111		0000			LDPHYBRID	1,119.00	1,184.00	
0100	300	0100	61100	526000	111		0000			UNEMPLOYMENT INSURANCE	1,050.00	1,050.00	
0100	300	0100	61100	527000	111		0000			WORKERS COMPENSATION	12,656.71	14,471.21	
0100	300	0100	61100	527500	111		0000			RHCC	35,052.00	36,457.00	
0100	300	0100	61100	528000	111		0000			OTHER BENEFITS	22,500.00	22,500.00	
0100	300	0200	61100	511200	111		0000			SAL: SEC SP ED TEACHERS	515,666.00	494,721.00	
0100	300	0200	61100	511510	111		0000			SAL: SEC SP ED INSTR AIDES	140,824.25	109,287.00	
0100	300	0200	61100	521000	111		0000			FICA BENEFITS SP ED	46,512.00	45,349.00	
0100	300	0200	61100	522100	111		0000			VRS BENEFITS SP ED	68,566.00	48,156.00	
0100	300	0200	61100	522200	111		0000			VRS HYBRID SP ED	36,597.00	52,243.00	
0100	300	0200	61100	523000	111		0000			HMP BENEFITS SP ED	123,466.00	99,945.00	
0100	300	0200	61100	524000	111		0000			GLI BENEFIT SP ED	8,482.00	8,103.00	
0100	300	0200	61100	525100	111		0000			LDPHYBRID SP ED	687.00	985.00	
0100	300	0200	61100	527000	111		0000			WORKERS COMPENSATION SP ED	1,467.95	1,467.95	
0100	300	0200	61100	527500	111		0000			RHCC SP ED	7,657.00	7,319.00	
0100	300	0200	61100	528000	111		0000			OTHER BENEFITS SP ED	750.00	750.00	
0100	300	0300	61100	511200	111		0000			SAL: SEC CTE TEACHERS	379,792.00	398,182.00	
0100	300	0300	61100	521000	111		0000			FICA BENEFITS CTE	26,870.00	23,325.00	
0100	300	0300	61100	522100	111		0000			VRS BENEFITS CTE	63,121.00	54,709.00	
0100	300	0300	61100	522200	111		0000			VRS HYBRID CTE	-	-	
0100	300	0300	61100	523000	111		0000			HMP BENEFITS CTE	54,557.00	46,710.00	
0100	300	0300	61100	524000	111		0000			GLI BENEFITS CTE	5,090.00	4,413.00	
0100	300	0300	61100	525100	111		0000			LDPHYBRID CTE	-	-	
0100	300	0300	61100	527000	111		0000			WORKERS COMPENSATION CTE	-	-	
0100	300	0300	61100	527500	111		0000			RHCC CTE	4,595.00	3,985.00	
0100	300	0500	61100	511200	111		0000			SAL: SEC OTHER INSTRUCT ATHL TRAINER	67,595.00	70,975.00	
0100	300	0500	61100	521000	111		0000			FICA BENEFITS ATHL TRAINER	5,084.00	5,344.00	

0100	300	0500	61100	522100	111		0000		VRS BENEFITS ATHL TRAINER	11,234.00	11,797.00
0100	300	0500	61100	523000	111		0000		HMP BENEFITS ATHL TRAINER	7,711.00	7,712.00
0100	300	0500	61100	524000	111		0000		GLI BENEFITS ATHL TRAINER	906.00	952.00
0100	300	0500	61100	527500	111		0000		RHCC ATHL TRAINER	818.00	859.00
0100	300	0100	61100	530000	111		0000		Staff Development/Registration - Travel	2,292.56	2,178.83
0100	300	0100	61100	560000	111		0000		Staff Development/Registration - Materials and Supplies	2,292.56	2,178.83
0100	300	0100	61100	560000	111		0000		Materials and Supplies	34,159.17	32,464.49
0100	300	0200	61100	560000	111		0000		Materials and Supplies - Special Ed	2,292.56	2,178.83
0100	300	0300	61100	560000	111		0000		Materials and Supplies - CTE	11,004.30	11,004.30
0100	300	0400	61100	560000	111		0000		Materials and Supplies - Gifted	315.00	315.00
0100	300	0100	61100	560300	111		0000		Instructional Materials	34,159.17	32,464.49
0100	300	0200	61100	560300	111		0000		Instructional Materials - Spec Ed	2,292.56	2,178.83
									Instructional Materials - CTE	1,222.70	1,222.70
0100	300	0400	61100	560300	111		0000		Instructional Materials - Gifted	735.00	735.00
									Guidance - Lord Botetourt High		
0100	300	0100	61210	511200	111		0000		SAL: SEC GUIDANCE	242,138.00	301,899.00
0100	300	0100	61210	511500	111		0000		SAL: SEC GUIDACNE CLER	28,955.00	31,840.00
0100	300	0100	61210	521000	111		0000		FICA BENEFITS	19,185.00	24,963.00
0100	300	0100	61210	522100	111		0000		VRS BENEFITS	40,243.00	31,681.00
0100	300	0100	61210	522200	111		0000		VRS HYBRID	4,813.00	23,792.00
0100	300	0100	61210	523000	111		0000		HMP BENEFITS	39,162.00	31,308.00
0100	300	0100	61210	524000	111		0000		GLI BENEFIT	3,632.00	4,476.00
0100	300	0100	61210	525100	111		0000		LDPHYBRID	90.00	448.00
0100	300	0100	61210	527500	111		0000		RHCC	3,279.00	4,041.00
0100	300	0100	61210	528000	111		0000		OTHER BENEFITS	66.67	66.67
0100	300	0100	61210	560000	111		0000		SEC GUIDANCE MATLS & SUPPLIES	1,146.28	1,089.41
0100	300	0100	61210	560300	111		0000		SEC GUIDANCE INSTRUCT MATLS	1,146.28	1,089.41
									Media - Lord Botetourt High		
0100	300	0100	61320	511220	111		0000		SAL: SEC LIBRARIAN	65,878.00	69,022.00
0100	300	0100	61320	511500	111		0000		SAL: SEC LIBRARY CLER	20,612.00	22,663.00
0100	300	0100	61320	521000	111		0000		FICA BENEFITS	6,340.00	6,837.00
0100	300	0100	61320	522100	111		0000		VRS BENEFITS	10,949.00	11,472.00
0100	300	0100	61320	522200	111		0000		VRS HYBRID	3,425.00	3,768.00
0100	300	0100	61320	523000	111		0000		HMP BENEFITS	15,023.00	15,025.00
0100	300	0100	61320	524000	111		0000		GLI BENEFIT	1,159.00	1,229.00
0100	300	0100	61320	525100	111		0000		LDPHYBRID	64.00	71.00

0100	300	0100	61320	527500	111		0000			RHCC	1,046.00	1,111.00
0100	300	0100	61320	528000	111		0000			OTHER BENEFITS	-	-
0100	300	0100	61320	560000	111		0000			ELEM LIBRARY MATLS & SUPPLIES	5,043.64	4,793.42
0100	300	0100	61320	560300	111		0000			ELEM LIBRARY INSTRUC MATLS	5,043.64	4,793.42
					111					Office of the Principal - Lord Botetourt High		
0100	300	0100	61410	511260	111					SAL: ELEM PRINCIPALS	113,129.00	115,584.00
0100	300	0100	61410	511270	111					SAL: ASSISTANT PRINCIPALS	170,908.00	166,710.00
0100	300	0100	61410	511500	111					SAL: ELEM OFFICE CLER	88,706.00	92,634.00
0100	300	0100	61410	521000	111					FICA BENEFITS	26,889.00	27,031.00
0100	300	0100	61410	522100	111					VRS BENEFITS	47,207.00	46,919.00
0100	300	0100	61410	522200	111					VRS HYBRID	14,743.00	15,399.00
0100	300	0100	61410	523000	111					HMP BENEFITS	62,001.00	46,390.00
0100	300	0100	61410	524000	111					GLI BENEFIT	4,995.00	5,027.00
0100	300	0100	61410	525100	111					LDPHYBRID	276.00	291.00
0100	300	0100	61410	527500	111					RHCC	4,511.00	4,539.00
0100	300	0100	61410	528000	111					OTHER BENEFITS	1,500.00	1,500.00
										Health Services - Lord Botetourt High		
0100	900	0100	62220	511310	111		0000			SAL: ADM HEALTH SERVICES	43,196.00	47,493.00
0100	900	0100	62220	521000	111		0000			FICA BENEFITS	3,161.00	3,491.00
0100	900	0100	62220	522100	111		0000			VRS BENEFITS	-	-
0100	900	0100	62220	522200	111		0000			VRS HYBRID	7,179.00	7,894.00
0100	900	0100	62220	523000	111		0000			HMP BENEFITS	8,163.00	8,164.00
0100	900	0100	62220	524000	111		0000			GLI BENEFIT	579.00	637.00
0100	900	0100	62220	525100	111		0000			LDPHYBRID	135.00	149.00
0100	900	0100	62220	527500	111		0000			RHCC	523.00	575.00
0100	900	0100	62220	528000	111		0000			OTHER BENEFITS	-	-
0100	900	0100	62220	560000	111		0000			ADM HEALTH MATLS & SUPPLIES	1,834.05	1,743.06

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:

Phone Number: 540-473-8216
Principal: Michael Ketron

Nickname:

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE					
											Adopted Budget	PROPOSED Budget
											PY	CY
									General Operating Fund			
									BTEC			
										Classroom Instruction - BTEC		
0100	300	0100	61100	511200	112		0000			SAL: SEC TEACHERS	66,023.00	69,324.00
0100	300	0100	61100	511510	112		0000			SAL: SEC REG INSTRCT AIDES	-	-
0100	300	0100	61100	521000	112		0000			FICA BENEFITS	4,964.00	5,254.00
0100	300	0100	61100	522100	112		0000			VRS BENEFITS	10,973.00	11,522.00
0100	300	0100	61100	522200	112		0000			VRS HYBRID	-	-
0100	300	0100	61100	523000	112		0000			HMP BENEFITS	7,711.00	7,712.00
0100	300	0100	61100	524000	112		0000			GLI BENEFIT	885.00	929.00
0100	300	0100	61100	525100	112		0000			LDPHYBRID	-	-
0100	300	0100	61100	526000	112		0000			UNEMPLOYMENT INSURANCE	1,050.00	1,050.00
0100	300	0100	61100	527000	112		0000			WORKERS COMPENSATION	-	-
0100	300	0100	61100	527500	112		0000			RHCC	799.00	839.00
0100	300	0100	61100	528000	112		0000			OTHER BENEFITS	22,500.00	22,500.00
0100	300	0200	61100	511200	112		0000			SAL: SEC SP ED TEACHERS	62,878.00	66,022.00
0100	300	0200	61100	511510	112		0000			SAL: SEC SP ED INSTR AIDES	-	-
0100	300	0200	61100	521000	112		0000			FICA BENEFITS SP ED	4,516.00	4,757.00
0100	300	0200	61100	522100	112		0000			VRS BENEFITS SP ED	10,450.00	10,973.00
0100	300	0200	61100	522200	112		0000			VRS HYBRID SP ED	-	-
0100	300	0200	61100	523000	112		0000			HMP BENEFITS SP ED	7,852.00	7,853.00
0100	300	0200	61100	524000	112		0000			GLI BENEFIT SP ED	843.00	885.00
0100	300	0200	61100	525100	112		0000			LDPHYBRID SP ED	-	-
0100	300	0200	61100	527000	112		0000			WORKERS COMPENSATION SP ED	1,467.95	1,467.95
0100	300	0200	61100	527500	112		0000			RHCC SP ED	761.00	799.00
0100	300	0200	61100	528000	112		0000			OTHER BENEFITS SP ED	750.00	750.00
0100	300	0300	61100	511200	112		0000			SAL: SEC CTE TEACHERS	711,560.00	760,582.00
0100	300	0300	61100	521000	112		0000			FICA BENEFITS CTE	51,258.00	54,755.00
0100	300	0300	61100	522100	112		0000			VRS BENEFITS CTE	72,193.00	78,066.00
0100	300	0300	61100	522200	112		0000			VRS HYBRID CTE	46,068.00	58,903.00
0100	300	0300	61100	523000	112		0000			HMP BENEFITS CTE	101,360.00	101,450.00
0100	300	0300	61100	524000	112		0000			GLI BENEFITS CTE	9,535.00	10,197.00
0100	300	0300	61100	525100	112		0000			LDPHYBRID CTE	864.00	1,108.00
0100	300	0300	61100	527000	112		0000			WORKERS COMPENSATION CTE	5,397.82	314.00
0100	300	0300	61100	527500	112		0000			RHCC CTE	8,608.00	9,209.00

Instructional Support - Central Office



BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY2022-2023

Fund	Cost Center	Program	Function	Object	Location	Project	Future			Description		
										Instructional Support	PY	CY
										Classroom Instruction – Elementary Regular		
0100	200	0100	61100	511200	000		0000			SAL: ELEM TEACHERS	8,627,338.68	8,971,994.28
0100	200	0100	61100	511510	000		0000			SAL: INSTR AIDES	112,168.00	133,216.90
0100	200	0100	61100	515200	000		0000			SAL: SUB TEACHERS	190,000.00	269,425.00
0100	200	0100	61100	515200	000	10004	0000			PALS SUB CERTF	5,500.00	5,500.00
0100	200	0100	61100	515210	000		0000			SAL: SUB CLASSIFIED	5,000.00	5,000.00
0100	200	0100	61100	516200	000		0000			SAL: ELEM SUPP	79,300.00	137,247.50
0100	200	0100	61100	516200	000	10004	0000			PALS SUPP CERTF	55,500.00	55,500.00
0100	200	0100	61100	516210	000		0000			SAL: SUPP CLASSIFIED	500.00	500.00
0100	200	0100	61100	516500	000		0000			SAL: ST NTL BOARD INCENTIVE	5,000.00	5,000.00
0100	200	0100	61100	521000	000		0000			FICA BENEFITS	692,629.32	722,420.49
0100	200	0100	61100	521000	000	10004	0000			PALS FICA	4,666.50	4,666.50
0100	200	0100	61100	522100	000		0000			VRS BENEFITS	1,274,343.03	1,261,715.00
0100	200	0100	61100	522200	000		0000			VRS HYBRID	164,464.00	224,007.00
0100	200	0100	61100	523000	000		0000			HMP BENEFITS	1,074,078.00	1,105,307.20
0100	200	0100	61100	524000	000		0000			GLI BENEFITS	116,386.73	119,841.00
0100	200	0100	61100	525100	000		0000			LDPHYBRID	3,086.00	4,215.00
0100	200	0100	61100	526000	000		0000			UNEMPLOYMENT INSURANCE	6,300.00	6,300.00
0100	200	0100	61100	527000	000		0000			WORKERS COMPENSATION	38,904.44	44,347.94
0100	200	0100	61100	527500	000		0000			RHCC	102,392.00	108,234.00
0100	200	0100	61100	528000	000		0000			OTHER BENEFITS	126,569.00	126,569.00
0100	200	0100	61100	530000	000		0000			ELEM REG PURCH SERVICES	22,000.00	22,000.00
0100	200	0100	61100	530000	000	10002	0000			ELEM ALL-CO CHORUS PURCHSERV	1,500.00	1,500.00
0100	200	0100	61100	530000	000	10005	0000			ELEM TESTING PURCH SERV	1,000.00	1,000.00
0100	200	0100	61100	530000	000	10013	0000			PD PURCH SERVICES	3,000.00	3,000.00
0100	200	0100	61100	530003	000		0000			ELEM REG CONFERENCE	2,500.00	2,500.00
0100	200	0100	61100	530003	000	10013	0000			PD PURCH SERVICE – CONF	1,000.00	1,000.00
0100	200	0100	61100	554000	000		0000			ELEM REG LEASES/RENTALS	69,000.00	69,000.00
0100	200	0100	61100	554000	000	10002	0000			ELEM ALL CO CHOROUS RENTALS	500.00	500.00
0100	200	0100	61100	555000	000		0000			ELEM REG TECHER TRAVEL	2,500.00	2,500.00
0100	200	0100	61100	555000	000	10002	0000			ALL COUNTY CHORUS TRAVEL	50.00	50.00
0100	200	0100	61100	560000	000		0000			ELEM REG MATLS & SUPPLIES	110,000.00	110,000.00
0100	200	0100	61100	560000	000	10002	0000			ALL CO CHORUS MAT/SUPPLIES	50.00	50.00

0100	200	0100	61100	560000	000	10005	0000			ELEM TESTING SUPPLIES	1,500.00	1,500.00
0100	200	0100	61100	560200	000		0000			ELEM TEXTBOOKS	96,239.00	117,214.00
0100	200	0100	61100	560300	000		0000			ELEM INSTR MATLS	100,000.00	100,000.00
0100	200	0100	61100	560300	000	10002	0000			ELEM ALL CO CHORUS INST MAT	650.00	650.00
0100	200	0100	61100	560300	000	10004	0000			PALS INSTR MATERIALS	4,300.00	59,677.00
0100	200	0100	61100	560300	000	10005	0000			ALGEBRA RDNS INSTRUCTIONAL MATLS	-	3,344.00
0100	200	0100	61100	560300	000	10010	0000			ELEM STEM H INST MATERIALS	200.00	200.00
										Instructional Support – Elementary Regular - Guidance		
0100	200	0100	61210	511200	000		0000			SAL: ELEM GUIDANCE	522,887.00	494,158.00
0100	200	0100	61210	511500	000		0000			SAL: ELEM GUIDANCE OFFICE CLER	39,320.00	43,235.00
0100	200	0100	61210	515200	000		0000			SAL: SUB CERTIFICATED	50.00	50.00
0100	200	0100	61210	515210	000		0000			SAL: SUB CLASSIFIED	300.00	300.00
0100	200	0100	61210	521000	000		0000			FICA BENEFITS	43,485.68	41,596.34
0100	200	0100	61210	522100	000		0000			VRS BENEFITS	76,973.00	81,843.00
0100	200	0100	61210	522200	000		0000			VRS HYBRID	16,465.00	7,476.00
0100	200	0100	61210	523000	000		0000			HMP BENEFITS	54,837.00	61,824.00
0100	200	0100	61210	524000	000		0000			GLI BENEFITS	7,534.00	7,205.00
0100	200	0100	61210	525100	000		0000			LDPHYBRID	309.00	141.00
0100	200	0100	61210	527500	000		0000			RHCC	6,803.00	6,509.00
0100	200	0100	61210	528000	000		0000			OTHER BENEFITS	6,000.00	6,000.00
0100	200	0100	61210	530000	000		0000			ELEM GUIDANCE PURCH SERVICE	400.00	400.00
0100	200	0100	61210	530000	000	10013	0000			PD PURC SERVICES	750.00	750.00
0100	200	0100	61210	530003	000	10013	0000			PD PURCH SERVICES – CONF	250.00	250.00
0100	200	0100	61210	555000	000		0000			ELEM GUIDANCE TRAVEL	50.00	50.00
0100	200	0100	61210	560000	000		0000			ELEM GUIDANCE MATLS & SUPP	3,500.00	3,500.00
0100	200	0100	61210	560300	000		0000			ELEM GUIDANCE INST MATLS	3,500.00	3,500.00
										Instructional Support – Elementary Regular - Homebound		
0100	200	0100	61230	511200	000		0000			SAL: ELEM HB TEACHERS	2,000.00	2,000.00
0100	200	0100	61230	521000	000		0000			FICA BENEFITS	153.00	153.00
0100	200	0100	61230	555000	000		0000			TRAVEL: ELEM HB TEACHERS	650.00	650.00
										Improvement of Instruction – Elementary Regular		
0100	200	0100	61310	511111	000		0000			SAL: ELEM ADMINSTRATOR	111,961.00	117,559.00
0100	200	0100	61310	521000	000		0000			FICA BENEFITS	9,557.60	9,758.26

0100	200	0100	61310	522100	000		0000			VRS BENEFITS	18,606.00	19,539.00
0100	200	0100	61310	523000	000		0000			HMP BENEFITS	15,618.00	15,618.00
0100	200	0100	61310	524000	000		0000			GLI BENEFIT	1,500.00	1,576.00
0100	200	0100	61310	527500	000		0000			RHCC	1,355.00	1,423.00
0100	200	0100	61310	528000	000		0000			OTHER BENEFITS	10,000.00	10,000.00
0100	200	0100	61310	530000	000		0000			IMPROV/INSTRUCT: PUR SERVICE	9,000.00	9,000.00
0100	200	0100	61310	530002	000		0000			ELEM IMPROV/INSTRUCT-TEACH TUI	18,040.00	18,040.00
0100	200	0100	61310	530002	000	10035	0000			VPSA ELEM TEACHER TRAIN TUI	2,500.00	2,500.00
0100	200	0100	61310	530003	000		0000			ELEM SUPV CONVERENCE	1,400.00	1,400.00
0100	200	0100	61310	555000	000		0000			ELEM SUPV TRAVEL	11,300.00	11,300.00
0100	200	0100	61310	560000	000		0000			ELEM IMP/INST MATLS	8,000.00	8,000.00
										Instructional Support – Elementary Regular – Media Services		
0100	200	0100	61320	511220	000		0000			SAL: ELEM LIBRARIANS	498,610.00	522,791.00
0100	200	0100	61320	515200	000		0000			SAL: SUBSTITUTE CERTIFICATED	12,000.00	12,000.00
0100	200	0100	61320	521000	000		0000			FICA BENEFITS	39,129.27	40,988.01
0100	200	0100	61320	522100	000		0000			VRS BENEFITS	82,868.00	86,891.00
0100	200	0100	61320	523000	000		0000			HMP BENEFITS	47,391.00	47,250.00
0100	200	0100	61320	524000	000		0000			GLI BENEFITS	6,683.00	7,008.00
0100	200	0100	61320	527500	000		0000			RHCC	6,034.00	6,330.00
0100	200	0100	61320	528000	000		0000			OTHER BENEFITS	1,000.00	1,000.00
0100	200	0100	61320	560000	000		0000			ELEM LIBRARY MATLS & SUPPL	16,000.00	16,000.00
0100	200	0100	61320	560300	000		0000			ELEM LIBRARY INSTR MATLS	16,000.00	16,000.00
										Instructional Support – Elementary Regular – Office of the Principal		
0100	200	0100	61410	511260	000		0000			SAL: ELEM PRINCIPALS	791,712.00	822,717.00
0100	200	0100	61410	511270	000		0000			SAL: ASST PRINCIPAL	160,096.00	249,551.00
0100	200	0100	61410	511500	000		0000			SAL: ELEM OFFICE CLER	342,153.00	367,445.00
0100	200	0100	61410	515210	000		0000			SAL: SUB CLASSIFIED	7,500.00	7,500.00
0100	200	0100	61410	516210	000		0000			SAL: SUPP CLASSIFIED	1,000.00	1,000.00
0100	200	0100	61410	521000	000		0000			FICA BENEFIT	99,521.24	127,167.26
0100	200	0100	61410	522100	000		0000			VRS BENEFITS	203,668.00	214,688.00
0100	200	0100	61410	522200	000		0000			VRS HYBRID	10,059.00	11,063.00
0100	200	0100	61410	523000	000		0000			HMP BENEFITS	139,104.00	153,785.40
0100	200	0100	61410	524000	000		0000			GLI BENEFIT	17,231.00	18,211.00
0100	200	0100	61410	525100	000		0000			LDPHYBRID	189.00	209.00
0100	200	0100	61410	527500	000		0000			RHCC	15,560.00	16,442.00

0100	200	0100	61410	528000	000		0000		OTHER BENEFITS	10,000.00	10,000.00
0100	200	0100	61410	530000	000		0000		ELEM PRINCIPAL PUR SERVICE	2,100.00	2,100.00
0100	200	0100	61410	530000	000	10013	0000		PD PURCH SERVICE	1,000.00	1,000.00
0100	200	0100	61410	530003	000		0000		ELEM PRINCIPAL CONFERENCE	1,500.00	1,500.00
0100	200	0100	61410	555000	000		0000		ELEM PRINCIPAL TRAVEL	1,000.00	1,000.00
									Classroom Instruction – Elementary Special Education		
0100	200	0200	61100	511200	000		0000		SAL: ELEM SP ED TEACHERS	2,230,515.00	2,329,283.00
0100	200	0200	61100	511510	000		0000		SAL: ELEM SP ED INSTR AIDES	846,196.00	1,056,927.52
0100	200	0200	61100	515200	000		0000		SAL: SUB TEACHERS	58,500.00	58,500.00
0100	200	0200	61100	515210	000		0000		SAL: SUB CLASSIFIED	26,000.00	26,000.00
0100	200	0200	61100	516200	000		0000		SAL: SUPP CERTIFICATED	1,400.00	1,400.00
0100	200	0200	61100	516210	000		0000		SAL: SUPP CLASSIFIED	2,250.00	2,250.00
0100	200	0200	61100	521000	000		0000		FICA BENEFITS	240,707.70	277,010.85
0100	200	0200	61100	522100	000		0000		VRS BENEFITS	376,143.00	390,438.42
0100	200	0200	61100	522200	000		0000		VRS HYBRID	116,892.00	137,693.00
0100	200	0200	61100	523000	000		0000		HMP BENEFITS	599,836.00	630,691.00
0100	200	0200	61100	524000	000		0000		GLI BENEFITS	39,756.00	42,615.51
0100	200	0200	61100	525010	000		0000		LDPHYBRID	2,195.00	2,605.00
0100	200	0200	61100	527000	000		0000		WORKERS COMPENSATION	5,338.01	5,338.01
0100	200	0200	61100	527500	000		0000		RHCC	35,893.00	38,483.59
0100	200	0200	61100	528000	000		0000		OTHER BENEFITS	5,000.00	5,000.00
0100	200	0200	61100	530000	000		0000		ELEM SP ED PUR SERVICE	51,000.00	51,000.00
0100	200	0200	61100	530003	000		0000		ELEM SP ED CONFERENCE	1,000.00	1,000.00
0100	200	0200	61100	538100	000		0000		ELEM SP ED TUITION PD OTHER DIV	15,000.00	15,000.00
0100	200	0200	61100	555000	000		0000		ELEM SP ED TEACHER TRAVEL	2,000.00	2,000.00
0100	200	0200	61100	560000	000		0000		ELEM SP ED MATLS & SUPPLIES	12,000.00	12,000.00
0100	200	0200	61100	560300	000		0000		ELEM SP ED INSTR MATERIALS	10,000.00	10,000.00
0100	200	0200	61100	570000	000		0000		ELEM SP ED JOINT OP	235,202.72	235,202.72
0100	200	0200	61230	511200	000		0000		SAL: ELEM HB SP ED TEACHER	4,100.00	4,100.00
0100	200	0200	61230	521000	000		0000		FICA BENEFITS	313.65	313.65
0100	200	0200	61230	555000	000		0000		ELEM HB SP ED TEACHER TRAVEL	1,224.00	1,224.00
									Classroom Instruction – Elementary CTE		
0100	200	0300	61100	511200	000		0000		SAL: ELEM CTE TEACHERS	193,645.00	197,063.00
0100	200	0300	61100	515200	000		0000		SAL: SUB CERTIFICATED	5,000.00	5,000.00
0100	200	0300	61100	521000	000		0000		FICA BENEFITS	15,106.14	15,457.82

0100	200	0300	61100	522100	000		0000			VRS BENEFITS	32,183.00	23,542.00
0100	200	0300	61100	523000	000		0000			HMP BENEFITS	7,712.00	9,211.00
0100	200	0300	61100	524000	000		0000			GLI BENEFITS	2,595.00	15,424.00
0100	200	0300	61100	527500	000		0000			RHCC	2,343.00	2,642.00
0100	200	0300	61100	530003	000		0000			ELEM CTE CONFERENCE	100.00	173.00
0100	200	0300	61100	555000	000		0000			ELEM CTE TRAVEL	1,500.00	2,386.00
0100	200	0300	61100	560000	000		0000			ELEM CTE MATLS & SUPPLIES	6,200.00	100.00
0100	200	0300	61100	563000	000		0000			ELEM CTE INSTR MATERIALS	690.00	1,500.00
										Classroom Instruction – Elementary Gifted		
0100	200	0400	61100	511200	000		0000			SAL: ELEM GIFTED	194,588.00	249,895.00
0100	200	0400	61100	521000	000		0000			FICA BENEFITS	14,456.00	18,786.00
0100	200	0400	61100	522100	000		0000			VRS BENEFITS	32,341.00	41,534.00
0100	200	0400	61100	523000	000		0000			HMP BENEFITS	23,133.00	30,812.00
0100	200	0400	61100	524000	000		0000			GLI BENEFITS	2,607.00	3,350.00
0100	200	0400	61100	527500	000		0000			RHCC	2,355.00	3,026.00
0100	200	0400	61100	530000	000		0000			ELEM GIFTED PUR SERVICES	100.00	100.00
0100	200	0400	61100	530003	000		0000			ELEM GIFTED CONFERENCE	100.00	100.00
0100	200	0400	61100	555000	000		0000			ELEM GIFTED TEACH TRAVEL	200.00	200.00
0100	200	0400	61100	560000	000		0000			ELEM GIFTED MATLS & SUPPLIES	3,200.00	3,200.00
0100	200	0400	61100	560300	000		0000			ELEM GIFTED INSTR MATERIALS	4,200.00	4,200.00
0100	200	0400	61310	530002	000		0000			ELEM GIFTED TEACHER TUITION	1,000.00	1,000.00
										Classroom Instruction – Elementary Other		
0100	200	0500	61100	516200	000		0000			SAL: SUPP ATHLETIC/ COCURRICULA	90,000.00	90,000.00
0100	200	0500	61100	521000	000		0000			FICA BENEFITS	6,885.00	6,885.00
										Classroom Instruction – Elementary Summer School		
0100	200	0600	61100	511200	000		0000			SAL: ELEM NONREM SUMSCHL TCHRS	-	-
0100	200	0600	61100	521000	000		0000			FICA BENEFITS	-	-
0100	200	1100	61100	511200	000		0000			SAL: ELEM REMED SUMSCHL TEACH	18,000.00	18,000.00
0100	200	1100	61100	521000	000		0000			FICA BENEFITS	1,377.00	1,377.00
										Classroom Instruction – Elementary VPI		
0100	200	0800	61100	511200	000		0000			SAL: TEACHER VPI	124,478.00	130,402.00
0100	200	0800	61100	511510	000		0000			SAL: VPI INSTR AIDE	34,348.00	37,765.00

0100	200	0800	61100	515200	000		0000			SAL: SUB VPI	1,800.00	1,800.00
0100	200	0800	61100	515210	000		0000			SAL: SUB CLASSIFIED	850.00	850.00
0100	200	0800	61100	516200	000		0000			SAL: SUPP VPI	250.00	250.00
0100	200	0800	61100	516210	000		0000			SAL: SUPP CLASSIFIED	100.00	100.00
0100	200	0800	61100	521000	000		0000			FICA BENEFITS	12,378.09	13,094.28
0100	200	0800	61100	522100	000		0000			VRS BENEFITS	23,823.00	25,122.00
0100	200	0800	61100	522200	000		0000			VRS HYBRID	2,573.00	2,831.00
0100	200	0800	61100	523000	000		0000			HMP BENEFITS	23,532.00	23,535.00
0100	200	0800	61100	524000	000		0000			GLI BENEFITS	2,128.00	2,255.00
0100	200	0800	61100	525100	000		0000			LDPHYBRID	48.00	54.00
0100	200	0800	61100	527500	000		0000			RHCC	1,921.00	2,036.00
0100	200	0800	61100	530000	000		0000			VPI PUR SERVICES	1,500.00	1,500.00
0100	200	0800	61100	555000	000		0000			VPI TRAVEL	100.00	100.00
0100	200	0800	61100	560000	000		0000			VPI MATLS & SUPPL	900.00	26,515.00
0100	200	0800	61100	560300	000		0000			VPI INSTR MATLS	3,000.00	3,000.00
										Classroom Instruction – Elementary – Non Regular Day School		
0100	200	1000	61100	516200	000		0000			SAL: SUPP NONREG DAY REMEDIAL	-	-
0100	200	1000	61100	521000	000		0000			FICA BENEFITS	-	-
0100	200	1000	61100	515200	010	10020	0000			REMEDATION SUB BRECK	500.00	500.00
0100	200	1000	61100	516200	010	10020	0000			REMEDATION SUPP BRECK	2,800.00	2,800.00
0100	200	1000	61100	521000	010	10020	0000			REMEDATION FICA BRECK	252.45	252.45
0100	200	1000	61100	515200	020	10020	0000			REMEDATION SUB BUCH	900.00	900.00
0100	200	1000	61100	516200	020	10020	0000			REMEDATION SUPP BUCH	2,400.00	2,400.00
0100	200	1000	61100	521000	020	10020	0000			REMEDATION FICA BUCH	252.45	252.45
0100	200	1000	61100	516200	030	10020	0000			REMEDATION SUPP CLOV	3,000.00	3,000.00
0100	200	1000	61100	521000	030	10020	0000			REMEDATION FICA CLOV	229.50	229.50
0100	200	1000	61100	515200	040	10020	0000			REMEDATION SUB COL	1,000.00	1,000.00
0100	200	1000	61100	516200	040	10020	0000			REMEDATION SUPP COL	3,400.00	3,400.00
0100	200	1000	61100	521000	040	10020	0000			REMEDATION FICA COL	336.60	1,025.10
0100	200	1000	61100	515200	050	10020	0000			REMEDATION SUB ER	250.00	250.00
0100	200	1000	61100	516200	050	10020	0000			REMEDATION SUPP ER	2,750.00	2,750.00
0100	200	1000	61100	521000	050	10020	0000			REMEDATION FICA ER	229.50	229.50
0100	200	1000	61100	516200	060	10020	0000			REMEDATION SUPP GF	3,750.00	3,750.00
0100	200	1000	61100	521000	060	10020	0000			REMEDATION FICA GF	286.88	286.88
0100	200	1000	61100	516200	070	10020	0000			REMEDATION SUPP TV	3,500.00	3,500.00
0100	200	1000	61100	521000	070	10020	0000			REMEDATION FICA TV	267.75	267.75
0100	200	1000	61100	516200	080	10020	0000			REMEDATION SUPP CAMS	900.00	900.00

0100	200	1000	61100	521000	080	10020	0000			REMEDATION FICA CAMS	68.85	68.85
0100	200	1000	61100	516200	090	10020	0000			REMEDATION SUPP RMMS	800.00	800.00
0100	200	1000	61100	521000	090	10020	0000			REMEDATION FICA RMMS	61.20	61.20
										Classroom Instruction – Secondary – Regular		
0100	300	0100	61100	511200	000		0000			SAL: SEC TEACHERS	5,433,987.00	5,631,362.47
0100	300	0100	61100	511200	000	10010	0000			SAL: STEM H	66,023.00	69,324.00
0100	300	0100	61100	511510	000		0000			SAL: INSTR AIDES	104,001.00	112,506.00
0100	300	0100	61100	515200	000		0000			SAL: SUB TEACHERS	100,000.00	179,425.00
0100	300	0100	61100	515210	000		0000			SAL: SUB CLASSIFIED	3,000.00	3,000.00
0100	300	0100	61100	516200	000		0000			SAL: SEC SUPP	46,000.00	91,949.50
0100	300	0100	61100	516210	000		0000			SAL: SUPP CLASSIFIED	200.00	200.00
0100	300	0100	61100	516500	000		0000			SAL: ST NTL BOARD INCENTIVE	5,000.00	5,000.00
0100	300	0100	61100	521000	000		0000			FICA BENEFITS	439,113.52	455,909.63
0100	300	0100	61100	521000	000	10010	0000			STEM H FICA BENEFIT	4,964.00	5,303.29
0100	300	0100	61100	522100	000		0000			VRS BENEFITS	786,116.76	774,762.00
0100	300	0100	61100	522100	000	10010	0000			STEM H VRS BENEFITS	10,973.00	11,522.00
0100	300	0100	61100	522200	000		0000			VRS HYBRID	133,800.00	175,207.00
0100	300	0100	61100	523000	000		0000			HMP BENEFITS	743,253.00	743,862.00
0100	300	0100	61100	523000	000	10010	0000			STEM H HMP BENEFIT	7,712.00	7,712.00
0100	300	0100	61100	524000	000		0000			GLI BENEFITS	74,220.47	76,629.00
0100	300	0100	61100	524000	000	10010	0000			STEM H GLI BENEFITS	885.00	929.00
0100	300	0100	61100	525100	000		0000			LDPHYBRID	2,512.00	3,302.00
0100	300	0100	61100	526000	000		0000			UNEMPLOYMENT INSURANCE	4,200.00	4,200.00
0100	300	0100	61100	527000	000		0000			WORKERS COMPENSATION	37,970.13	43,413.63
0100	300	0100	61100	527500	000		0000			RHCC	67,013.44	69,205.00
0100	300	0100	61100	527500	000	10010	0000			STEM H RHCC	799.00	839.00
0100	300	0100	61100	528000	000		0000			OTHER BENEFITS	90,000.00	90,000.00
0100	300	0100	61100	530000	000		0000			SEC REG PURCH SERVICES	37,000.00	37,000.00
0100	300	0100	61100	530000	000	10003	0000			SEC ALL-CO CHORUS PURCHSERV	1,900.00	1,900.00
0100	300	0100	61100	530000	000	10007	0000			SEC TESTING PURCH SERV	500.00	500.00
0100	300	0100	61100	530000	000	10008	0000			STUDENT DRUG TESTING	20,000.00	20,000.00
0100	300	0100	61100	530000	000	10013	0000			PD PURCH SERVICES	2,000.00	2,000.00
0100	300	0100	61100	530000	000	10020	0000			REMEDATION PURCH SERV	-	26,661.00
0100	300	0100	61100	530003	000		0000			SEC REG CONFERENCE	3,000.00	3,000.00
0100	300	0100	61100	530003	000	10010	0000			STEM H PURCH SERV CONF	100.00	100.00
0100	300	0100	61100	530003	000	10013	0000			PD PURCH SERVICE – CONF	1,000.00	1,000.00
0100	300	0100	61100	538100	000		0000			SEC REG TUITION	226,000.00	226,000.00
0100	300	0100	61100	531000	000		0000			VIRTUAL SCHOOL PROGRAM	595,000.00	345,000.00

0100	300	0100	61100	554000	000		0000			SEC REG LEASES/RENTALS	64,500.00	64,500.00
0100	300	0100	61100	554000	000	10010	0000			STEM H LEASES/RENTALS	500.00	500.00
0100	300	0100	61100	555000	000		0000			SEC REG TECHER TRAVEL	9,500.00	9,500.00
0100	300	0100	61100	555000	000	10010	0000			STEM H TRAVEL	1,000.00	1,000.00
0100	300	0100	61100	560000	000		0000			SEC REG MATLS & SUPPLIES	99,790.00	99,790.00
0100	300	0100	61100	560000	000	10010	0000			STEM H MATLS & SUPPLIES	5,000.00	5,000.00
0100	300	0100	61100	560200	000		0000			SEC TEXTBOOKS	96,212.00	117,214.00
0100	300	0100	61100	560300	000		0000			SEC INSTR MATLS	85,000.00	85,000.00
0100	300	0100	61100	560300	000	10002	0000			SEC ALL CO CHORUS INST MAT	1,400.00	1,400.00
0100	300	0100	61100	560300	000	10010	0000			SEC STEM H INST MATERIALS	5,000.00	5,000.00
										Instructional Support – Secondary Regular - Guidance		
0100	300	0100	61210	511200	000		0000			SAL: SEC GUIDANCE	461,128.00	534,245.00
0100	300	0100	61210	511500	000		0000			SAL: SEC GUIDANCE OFFICE CLER	89,250.00	98,137.00
0100	300	0100	61210	515200	000		0000			SAL: SUB CERTIFICATED	8,000.00	8,000.00
0100	300	0100	61210	515210	000		0000			SAL: SUB CLASSIFIED	1,300.00	1,300.00
0100	300	0100	61210	521000	000		0000			FICA BENEFITS	43,865.36	49,103.97
0100	300	0100	61210	522100	000		0000			VRS BENEFITS	70,486.00	72,930.00
0100	300	0100	61210	522200	000		0000			VRS HYBRID	20,987.00	32,181.00
0100	300	0100	61210	523000	000		0000			HMP BENEFITS	77,634.00	77,150.00
0100	300	0100	61210	524000	000		0000			GLI BENEFITS	7,374.00	8,482.00
0100	300	0100	61210	525100	000		0000			LDPHYBRID	393.00	606.00
0100	300	0100	61210	527500	000		0000			RHCC	6,658.00	7,657.00
0100	300	0100	61210	528000	000		0000			OTHER BENEFITS	200.00	200.00
0100	300	0100	61210	530000	000		0000			SEC GUIDANCE PURCH SERVICE	400.00	400.00
0100	300	0100	61210	530000	000	10013	0000			PD PURC SERVICES	200.00	200.00
0100	300	0100	61210	530003	000	10013	0000			PD PURCH SERVICES – CONF	300.00	300.00
0100	300	0100	61210	555000	000		0000			SEC GUIDANCE TRAVEL	50.00	50.00
0100	300	0100	61210	560000	000		0000			SEC GUIDANCE MATLS & SUPP	2,500.00	2,500.00
0100	300	0100	61210	560300	000		0000			SEC GUIDANCE INST MATLS	2,500.00	2,500.00
										Instructional Support – Secondary Regular - Homebound		
0100	300	0100	61230	511200	000		0000			SAL: SEC HB TEACHERS	17,500.00	17,500.00
0100	300	0100	61230	521000	000		0000			FICA BENEFITS	1,338.75	1,338.75
0100	300	0100	61230	555000	000		0000			SEC HB TEACHER TRAVEL	3,000.00	3,000.00
										Instructional Support – Secondary Regular – Media Services		

0100	300	0100	61320	511220	000		0000			SAL: SEC LIBRARIANS	197,634.00	207,066.00
0100	300	0100	61320	511500	000		0000			SAL: SEC LIBRARY CLER	38,829.00	42,693.00
0100	300	0100	61320	515200	000		0000			SAL: SUBSTITUTE CERTIFICATED	3,500.00	3,500.00
0100	300	0100	61320	515210	000		0000			SAL: SUB CLASSIFIED	2,250.00	2,250.00
0100	300	0100	61320	521000	000		0000			FICA BENEFITS	18,567.12	19,546.44
0100	300	0100	61320	522100	000		0000			VRS BENEFITS	35,875.00	37,745.00
0100	300	0100	61320	522200	000		0000			VRS HYBRID	3,425.00	3,768.00
0100	300	0100	61320	523000	000		0000			HMP BENEFITS	38,156.00	38,161.00
0100	300	0100	61320	524000	000		0000			GLI BENEFITS	3,169.00	3,348.00
0100	300	0100	61320	525100	000		0000			LDPHYBRID	64.00	71.00
0100	300	0100	61320	527500	000		0000			RHCC	2,860.00	3,026.00
0100	300	0100	61320	528000	000		0000			OTHER BENEFITS	-	-
0100	300	0100	61320	560000	000		0000			SEC LIBRARY MATLS & SUPPL	10,000.00	10,000.00
0100	300	0100	61320	560300	000		0000			SEC LIBRARY INSTR MATLS	10,000.00	10,000.00
										Instructional Support – Secondary Regular – Office of the Principal		
0100	300	0100	61410	511260	000		0000			SAL: SEC PRINCIPALS	323,826.00	336,816.00
0100	300	0100	61410	511270	000		0000			SAL: ASST PRINCIPAL	435,047.00	444,056.00
0100	300	0100	61410	511500	000		0000			SAL: SEC OFFICE CLER	212,443.00	229,937.00
0100	300	0100	61410	515210	000		0000			SAL: SUB CLASSIFIED	4,000.00	4,000.00
0100	300	0100	61410	521000	000		0000			FICA BENEFIT	74,253.00	78,091.89
0100	300	0100	61410	522100	000		0000			VRS BENEFITS	141,117.61	141,269.00
0100	300	0100	61410	522200	000		0000			VRS HYBRID	19,771.00	26,739.00
0100	300	0100	61410	523000	000		0000			HMP BENEFITS	109,181.00	108,718.00
0100	300	0100	61410	524000	000		0000			GLI BENEFIT	13,015.49	13,553.00
0100	300	0100	61410	525100	000		0000			LDPHYBRID	370.00	505.00
0100	300	0100	61410	527500	000		0000			RHCC	11,754.03	12,238.00
0100	300	0100	61410	528000	000		0000			OTHER BENEFITS	6,000.00	6,000.00
0100	300	0100	61410	530000	000		0000			SEC PRINCIPAL PUR SERVICE	4,800.00	4,800.00
0100	300	0100	61410	530000	000	10013	0000			PD PURCH SERVICE	1,200.00	1,200.00
0100	300	0100	61410	530003	000		0000			SEC PRINCIPAL CONFERENCE	3,500.00	3,500.00
0100	300	0100	61410	530003	000	10010	0000			STEM H PURCH SERVICE CONF	100.00	100.00
0100	300	0100	61410	555000	000		0000			SEC PRINCIPAL TRAVEL	1,500.00	1,500.00
0100	300	0100	61410	555000	000	10010	0000			STEM H TRAVEL	300.00	300.00
0100	300	0100	61410	560000	000	10010	0000			STEM H MATLS & SUPP	100.00	100.00
										Classroom Instruction – Secondary Special Education		
0100	300	0200	61100	511200	000		0000			SAL: SEC SP ED TEACHERS	1,047,881.00	1,032,022.00

0100	300	0200	61100	511510	000		0000			SAL: SEC SP ED INSTR AIDES	291,204.00	300,668.00
0100	300	0200	61100	515200	000		0000			SAL: SUB TECHERS	25,000.00	25,000.00
0100	300	0200	61100	515210	000		0000			SAL: SUB CLASSIFIED	5,700.00	5,700.00
0100	300	0200	61100	516200	000		0000			SAL: SUPP CERTIFICATED	600.00	600.00
0100	300	0200	61100	516210	000		0000			SAL: SUPP CLASSIFIED	200.00	200.00
0100	300	0200	61100	521000	000		0000			FICA BENEFITS	102,562.00	104,590.04
0100	300	0200	61100	522100	000		0000			VRS BENEFITS	158,614.10	137,912.26
0100	300	0200	61100	522200	000		0000			VRS HYBRID	58,376.00	83,606.00
0100	300	0200	61100	523000	000		0000			HMP BENEFITS	278,122.00	278,145.20
0100	300	0200	61100	524000	000		0000			GLI BENEFITS	17,666.24	17,875.53
0100	300	0200	61100	525010	000		0000			LDPHYBRID	1,097.00	1,577.00
0100	300	0200	61100	527000	000		0000			WORKERS COMPENSATION	5,871.81	5,871.81
0100	300	0200	61100	527500	000		0000			RHCC	15,951.17	16,145.77
0100	300	0200	61100	528000	000		0000			OTHER BENEFITS	3,000.00	3,000.00
0100	300	0200	61100	530000	000		0000			SEC SP ED PUR SERVICE	1,000.00	1,000.00
0100	300	0200	61100	530003	000		0000			SEC SP ED CONFERENCE	500.00	500.00
0100	300	0200	61100	538100	000		0000			SEC SP ED TUITION PD OTHER DIV	20,000.00	20,000.00
0100	300	0200	61100	554000	000		0000			SEC SP ED LEASES/RENTALS	500.00	500.00
0100	300	0200	61100	555000	000		0000			SEC SP ED TEACHER TRAVEL	1,200.00	1,200.00
0100	300	0200	61100	560000	000		0000			SEC SP ED MATLS & SUPPLIES	8,000.00	8,000.00
0100	300	0200	61100	560300	000		0000			SEC SP ED INSTR MATERIALS	5,000.00	5,000.00
0100	300	0200	61100	570000	000		0000			SEC SP ED JOINT OP	199,765.28	199,765.28
0100	300	0200	61230	511200	000		0000			SAL: SEC HB SP ED TEACHER	24,000.00	24,000.00
0100	300	0200	61230	521000	000		0000			FICA BENEFITS	1,836.00	1,836.00
0100	300	0200	61230	555000	000		0000			SEC HB SP ED TEACHER TRAVEL	5,000.00	5,000.00
										Classroom Instruction – Elementary CTE		
0100	300	0300	61100	511200	000		0000			SAL: SEC CTE TEACHERS	1,440,356.00	1,527,058.00
0100	300	0300	61100	515200	000		0000			SAL: SUB CERTIFICATED	22,000.00	22,000.00
0100	300	0300	61100	516210	000		0000			SAL: SUPP CLASSIFIED	850.00	850.00
0100	300	0300	61100	521000	000		0000			FICA BENEFITS	111,913.37	118,567.96
0100	300	0300	61100	522100	000		0000			VRS BENEFITS	185,805.00	186,099.00
0100	300	0300	61100	522200	000		0000			VRS HYBRID	53,581.00	66,793.00
0100	300	0300	61100	523000	000		0000			HMP BENEFITS	202,521.00	194,988.00
0100	300	0300	61100	524000	000		0000			GLI BENEFITS	19,302.00	19,548.00
0100	300	0300	61100	525100	000		0000			LDPHYBRID	1,005.00	1,257.00
0100	300	0300	61100	527000	000		0000			WORKERS COMPENSATION	314.00	314.00
0100	300	0300	61100	527500	000		0000			RHCC	17,426.00	17,654.00
0100	300	0300	61100	530000	000		0000			SEC CTE PUR SERVICES	5,000.00	5,000.00

										Classroom Instruction – Secondary Other		
0100	300	0500	61100	511200	000		0000			SAL: SEC OTHER INSTRUCT ATHL	133,398.00	139,918.00
0100	300	0500	61100	516200	000		0000			SAL: SUPP ATHLETIC/ COCURRICULA	525,000.00	537,000.00
0100	300	0500	61100	521000	000		0000			FICA BENEFITS	50,364.68	50,866.23
0100	300	0500	61100	522100	000		0000			VRS BENEFITS	22,170.00	23,256.00
0100	300	0500	61100	523000	000		0000			HMP BENEFITS	15,565.00	15,565.00
0100	300	0500	61100	524000	000		0000			GLI BENEFITS	1,788.00	1,876.00
0100	300	0500	61100	527500	000		0000			RHCC	1,614.00	1,694.00
										Classroom Instruction – Secondary Summer School		
0100	300	0600	61100	511200	000		0000			SAL: SEC NONREM SUMSCHL TEACH	-	-
0100	300	0600	61100	521000	000		0000			FICA BENEFITS	-	-
0100	300	1100	61100	511200	000		0000			SAL: SEC REMED SUMSCHL TEACH	-	-
0100	300	1100	61100	521000	000		0000			FICA BENEFITS	-	-
0100	300	0600	61100	560000	000		0000			SEC SUMMER SCHOOL MATLS/SUPPLI	250.00	250.00
										Classroom Instruction – Secondary – Adult Education		
0100	300	0700	61100	530000	000		0000			ABE PUR SERVICE	600.00	600.00
0100	300	0700	61100	560000	000		0000			ABE MATLS & SUPPL	400.00	400.00
										Classroom Instruction – Secondary - ISAEP		
0100	300	0701	61100	511200	000		0000			SAL: ISAEP TEACHERS	5,000.00	5,000.00
0100	300	0701	61100	521000	000		0000			FICA BENEFITS	382.50	382.50
0100	300	0701	61100	560000	000		0000			ISAEP MATLS & SUPPLIES	250.00	250.00
										Classroom Instruction – Secondary – Non Regular Day School		
0100	300	1000	61100	516200	000		0000			SAL: SUPP NONREG DAY SCHOOL REM	-	-
0100	300	1000	61100	521000	000		0000			FICA BENEFITS	-	-
0100	300	1000	61100	516200	080	10020	0000			REMEDIATION SEC SUPP CAMS	1,000.00	1,000.00
0100	300	1000	61100	521000	080	10020	0000			REMEDIATION FICA SEC CAMS	76.50	76.50
0100	300	1000	61100	516200	090	10020	0000			REMEDIATION SEC SUPP RMMS	2,000.00	2,000.00
0100	300	1000	61100	521000	090	10020	0000			REMEDIATION FICA RMMS	153.00	153.00
0100	300	1000	61100	516200	100	10020	0000			REMEDIATION SUPP JRHS	3,000.00	3,000.00
0100	300	1000	61100	521000	100	10020	0000			REMEDIATION FICA JRHS	229.50	229.50

0100	300	1000	61100	516200	111	10020	0000			REMEDATION SUPP LBHS	3,000.00	3,000.00
0100	300	1000	61100	521000	111	10020	0000			REMEDATION FICA LBHS	229.50	229.50
0100	300	1100	61100	511200	000		0000			SAL: SEC REMED SUM SCHL TEACH	6,000.00	6,000.00
0100	300	1100	61100	521000	000		0000			FICA	459.00	459.00
										Improvement of Instruction – Secondary		
0100	300	0100	61310	511100	000		0000			SAL: IMPROV OF INSTRUCTION	215,593.00	226,373.00
0100	300	0100	61310	511500	000		0000			SAL: OFFICE CLER	57,275.00	62,981.00
0100	300	0100	61310	515210	000		0000			SAL: SUB CLASSIFIED	1,500.00	1,500.00
0100	300	0100	61310	521000	000		0000			FICA BENEFITS	23,066.78	23,856.83
0100	300	0100	61310	522100	000		0000			VRS BENEFITS	45,351.00	48,093.00
0100	300	0100	61310	523000	000		0000			HMP BENEFIT	15,958.00	15,960.00
0100	300	0100	61310	524000	000		0000			GLI BENEFIT	3,656.00	3,879.00
0100	300	0100	61310	527500	000		0000			RHCC	3,302.00	3,503.00
0100	300	0100	61310	528000	000		0000			OTHER BENEFITS	21,000.00	21,000.00
0100	300	0100	61310	530000	000		0000			SEC IMP/INST PUR SERVICES	9,000.00	9,000.00
0100	300	0100	61310	530002	000		0000			SEC IMP/INST TEACH TUITION	32,384.00	32,384.00
0100	300	0100	61310	530002	000	10010	0000			STEM-H TEACHER TUITION IMPROV INST	1,000.00	1,000.00
0100	300	0100	61310	530002	000	10035	0000			VPSA SEC TEACHER TRAIN TUIT	1,000.00	1,000.00
0100	300	0100	61310	530003	000		0000			SEC IMP/INSTR CONFERENCE	0.00	2,500.00
0100	300	0100	61310	530003	000	10013	0000			PD PURCH SERVICES-CONF	2,500.00	7,260.00
0100	300	0100	61310	555000	000		0000			SEC IMP/INST TRAVEL	7,260.00	5,000.00
0100	300	0100	61310	560000	000		0000			SEC IMP/INST MATLS & SUPPLIES	5,000.00	9,000.00
										Improvement of Instruction – CTE		
0100	300	0300	61310	511100	000		0000			SAL: SEC CTE SUPV/COOR	108,685.00	114,119.00
0100	300	0300	61310	521000	000		0000			FICA BENEFITS	8,000.00	8,417.00
0100	300	0300	61310	522100	000		0000			VRS BENEFITS	18,063.00	18,967.00
0100	300	0300	61310	523000	000		0000			HMP BENEFITS	15,617.00	15,618.00
0100	300	0300	61310	524000	000		0000			GLI BENEFIT	1,456.00	1,530.00
0100	300	0300	61310	527500	000		0000			RHCC	1,315.00	1,381.00
0100	300	0300	61310	530000	000		0000			SEC CTE IMP/INST STAFF TRAININ	500.00	500.00
0100	300	0300	61310	530002	000		0000			SEC CTE IMP/INST TEACH TUITION	3,500.00	3,500.00
0100	300	0300	61310	530002	000	10035	0000			VPSA SEC CTE TEACHER TRAIN TUI	1,200.00	1,200.00
0100	300	0300	61310	530003	000		0000			SEC CTE IMPROV/INSTRU	500.00	500.00

Administration - Central Office



BOTETOURT COUNTY PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FY2022-2023

Fund	Cost Center	Program	Function	Object	Location	Project	Future		Description		
									Administration		
									Social Worker	PY	CY
0100	900	100	61220	511300	000		0000		SAL SOCIAL WORKER	-	98,008.00
0100	900	100	61220	521000	000		0000		FICA SOCIAL WORKER		7,500.00
0100	900	100	61220	522200	000		0000		VRS HYBRID SOCIAL WORKER		16,291.00
0100	900	100	61220	523000	000		0000		HMP SOCIAL WORKER		15,272.00
0100	900	100	61220	524000	000		0000		GLI SOCIAL WORKER		1,314.00
0100	900	100	61220	525100	000		0000		LDPHYBRID SOCIAL WORKER		307.00
0100	900	100	61220	527500	000		0000		RHCC SOCIAL WORKER		1,187.00
									Sub-Total Social Worker		139,879.00
									Board Services		
0100	900	0100	62110	511110	000		0000		SAL: BOARD MEMBERS	30,000.00	30,000.00
0100	900	0100	62110	511500	000		0000		SAL: ADM BOARD CLERK	54,908.00	60,378.00
0100	900	0100	62110	521000	000		0000		FICA BENEFITS	6,400.00	6,805.00
0100	900	0100	62110	522100	000		0000		VRS BENEFITS	-	-
0100	900	0100	62110	522200	000		0000		VRS HYBRID	9,126.00	10,036.00
0100	900	0100	62110	523000	000		0000		HMP BENEFITS	23,056.00	15,348.00
0100	900	0100	62110	524000	000		0000		GLI BENEFIT	736.00	810.00
0100	900	0100	62100	525100	000		0000		LDPHYBRID	171.00	189.00
0100	900	0100	62110	527500	000		0000		RHCC	664.00	731.00
0100	900	0100	62110	530000	000		0000		ADM BOARD PUR SERVICE	750.00	750.00
0100	900	0100	62110	530003	000		0000		BOARD PS CONF REGISTRATION	1,250.00	1,250.00
0100	900	0100	62110	555000	000		0000		ADM BOARD TRAVEL	4,800.00	4,800.00
0100	900	0100	62110	560000	000		0000		ADMIN BOARD MATERIALS SUPPLIES	250.00	250.00
									Sub-Total Board Services	132,111.00	131,347.00
									Information Services		
0100	900	0100	62130	511100	000		0000		SAL: COORDINATOR	64,823.00	68,064.00

0100	900	0100	62130	521000	000		0000		FICA BENEFITS	4,590.00	4,867.00
0100	900	0100	62130	522200	000		0000		VRS HYBRID	10,125.00	11,313.00
0100	900	0100	62130	523000	000		0000		HMP BENEFITS	15,617.00	15,618.00
0100	900	0100	62130	525100	000		0000		LDPHYBRID	202.00	913.00
0100	900	0100	62130	527500	000		0000		RHCC	769.00	213.00
									Sub-Total Information Services	96,126.00	101,812.00
									Executive Administration		
0100	900	0100	62120	511120	000		0000		SAL: SUPERINTENDENT	168,300.00	176,715.00
0100	900	0100	62120	511121	000		0000		SAL: SUPT COMP	-	-
0100	900	0100	62120	511130	000		0000		SAL: ASSIST. SUPT.	137,340.00	144,207.00
0100	900	0100	62120	511500	000		0000		SAL: ADM CLER	43,811.00	33,265.00
0100	900	0100	62120	515210	000		0000		SAL: SUB CLASSIFIED	750.00	750.00
0100	900	0100	62120	521000	000		0000		FICA BENEFITS	24,860.00	27,152.68
0100	900	0100	62120	522100	000		0000		VRS BENEFITS	58,078.00	53,339.00
0100	900	0100	62120	522200	000		0000		VRS HYBRID	-	5,529.00
0100	900	0100	62120	523000	000		0000		HMP BENEFITS	23,056.00	23,627.00
0100	900	0100	62120	524000	000		0000		GLI BENEFIT	4,682.00	4,747.00
0100	900	0100	62120	525100	000		0000		LDPHYBRID	475.00	104.00
0100	900	0100	62120	527000	000		0000		WORKERS COMPENSATION	1,334.50	1,334.50
0100	900	0100	62120	527500	000		0000		RHCC	4,228.00	4,287.00
										466,914.50	475,057.18
0100	900	0100	62120	530000	000		0000		ADM EXEC ADM PUR SERVICE	63,000.00	63,000.00
0100	900	0100	62120	530003	000		0000		EXEC PS CONF REGISTRATION	1,000.00	1,000.00
0100	900	0100	62120	554000	000		0000		ADM EXEC ADM LEASES/RENTALS	3,000.00	3,000.00
0100	900	0100	62120	555000	000		0000		ADM EXEC ADM TRAVEL	1,000.00	1,000.00
0100	900	0100	62120	556000	000		0000		EXEC ADMIN CONTRIBUTIONS	-	1,000.00
0100	900	0100	62120	558000	000		0000		ADM EXEC ADM MISC	1,000.00	10,000.00
0100	900	0100	62120	560000	000		0000		ADM EXEC ADM OFFICE SUPPLIES	10,000.00	63,000.00
									Sub-Total Executive Administration	545,914.50	554,057.18
									Personnel Services		
0100	900	0100	62140	511100	000		0000		SAL: ADMIN PERS	58,989.00	123,877.00

									SERVICES		
0100	900	0100	62140	511500	000		0000		SAL: ADMIN PERS SERV CLER	117,737.00	129,467.00
0100	900	0100	62140	521000	000		0000		FICA BENEFITS	13,518.00	18,582.00
0100	900	0100	62140	522100	000		0000		VRS BENEFITS	29,372.00	42,107.00
0100	900	0100	62140	523000	000		0000		HMP BENEFITS	19,512.00	23,372.00
0100	900	0100	62140	524000	000		0000		GLI BENEFITS	2,368.00	3,396.00
0100	900	0100	62140	527500	000		0000		RHCC	2,138.00	3,067.00
0100	900	0100	62140	530000	000		0000		ADMIN PERS SERV PUR SERVICES	15,000.00	15,000.00
0100	900	0100	62140	530003	000		0000		ADMIN SERV PUR CONFERENCE	7,750.00	7,750.00
0100	900	0100	62140	554000	000		0000		ADMIN PERS SERV LEASES/RENTALS	1,00.00	1,000.00
0100	900	0100	62140	555000	000		0000		ADMIN PERS SERVICES TRAVEL	250.00	250.00
0100	900	0100	62140	558000	000		0000		ADMIN PERS SERVICES MISC	750.00	750.00
0100	900	0100	62140	560000	000		0000		ADMIN PERS SERV MATLS/SUPPLIES	5,000.00	5,000.00
									Sub-Total Personnel Services	273,384.00	373,618.00
									Fiscal Services		
0100	900	0100	62160	511100	000		0000		SAL: FISCAL SERVICES	184,243.00	193,455.00
0100	900	0100	62160	511500	000		0000		SAL: ADM FISCAL SERV CLER	158,827.00	174,650.00
0100	900	0100	62160	516210	000		0000		SAL: SUPP CLASSIFIED	1,000.00	1,000.00
0100	900	0100	62160	521000	000		0000		FICA BENEFITS	24,573.00	28,236.53
0100	900	0100	62160	522100	000		0000		VRS BENEFITS	32,982.00	35,554.00
0100	900	0100	62160	522200	000		0000		VRS HYBRID	24,036.00	25,629.00
0100	900	0100	62160	523000	000		0000		HMP BENEFITS	38,864.00	39,315.00
0100	900	0100	62160	524000	000		0000		GLI BENEFIT	4,597.00	4,935.00
0100	900	0100	62160	525100	000		0000		LDPHYBRID	452.00	482.00
0100	900	0100	62160	527500	000		0000		RHCC	4,151.00	4,457.00
0100	900	0100	62160	530000	000		0000		ADM FISCAL PUR SERVICE	28,860.00	28,860.00
0100	900	0100	62160	530003	000		0000		FISCAL SERVICES CONFERENCE REGISTRATION	250.00	250.00
0100	900	0100	62160	555000	000		0000		FISCAL SERVICES TRAVEL	250.00	250.00
0100	900	0100	62160	560000	000		0000		FISCAL SERVICES MAT & SUPPLIES	1,500.00	1,500.00

										Sub-Total Fiscal Services	504,585.00	538,573.53
										Admin Attendance		
0100	900	0100	61210	511300	000		0000			SAL: ADMIN ATTENDANCE	107,957.00	-
0100	900	0100	61210	521000	000		0000			FICA BENEFITS	7,813.33	-
0100	900	0100	61210	522100	000		0000			VRS BENEFITS	16,731.34	-
0100	900	0100	61210	523000	000		0000			HMP BENEFITS	15,487.00	-
0100	900	0100	61210	524000	000		0000			GLI BENEFIT	1,446.50	-
0100	900	0100	61210	527500	000		0000			RHCC	1,305.95	-
0100	900	0100	61210	528000	000		0000			OTHER BENEFITS	0.00	-
										Sub-Total Admin Attendance	150,741.12	-

Health and Psychological - System Wide



BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY2022-2023

Fund	Cost Center	Program	Function	Object	Location	Project	Future		Description		
									Health and Psychological		
									Health - System Wide	PY	CY
0100	900	0100	62220	511310	000		0000		SAL: ADM HEALTH SERVICES	446,622.00	411,461.09
0100	900	0100	62220	515210	000		0000		SAL:SUB NURSE	13,000.00	13,000.00
0100	900	0100	62220	521000	000		0000		FICA BENEFITS	35,063.11	55,790.43
0100	900	0100	62220	522100	000		0000		VRS BENEFITS	35,331.98	24,434.00
0100	900	0100	62220	522200	000		0000		VRS HYBRID	37,932.00	57,165.00
0100	900	0100	62220	523000	000		0000		HMP BENEFITS	54,988.00	77,534.40
0100	900	0100	62220	524000	000		0000		GLI BENEFIT	5,969.03	6,584.00
0100	900	0100	62220	525100	000		0000		LDPHYBRID	816.00	1,078.00
0100	900	0100	62220	527500	000		0000		RHCC	5,390.87	5,945.00
0100	900	0100	62220	530000	000		0000		ADM HEALTH PUR SERVICE	7,000.00	7,000.00
0100	900	0100	62220	530003	000		0000		ADM HEALTH CONFERENCE	250.00	250.00
0100	900	0100	62220	555000	000		0000		ADM HEALTH TRAVEL	750.00	750.00
0100	900	0100	62220	560000	000		0000		ADM HEALTH MATLS & SUPPLIES	25,000.00	25,000.00
									SUB-TOTAL HEALTH – SYSTEM WIDE	668,112.99	685,991.92
									Psychological Services		
0100	900	0100	62230	511320	000		0000		SAL: PSYCHOLOGIST	182,337.00	190,858.00
0100	900	0100	62230	521000	000		0000		FICA BENEFITS	13,946.00	14,425.00
0100	900	0100	62230	522100	000		0000		VRS BENEFITS	12,111.00	12,686.00
0100	900	0100	62230	522200	000		0000		VRS HYBRID	18,195.00	19,038.00
0100	900	0100	62230	523000	000		0000		HMP BENEFITS	23,139.00	23,144.00
0100	900	0100	62230	524000	000		0000		GLI BENEFIT	2,443.00	2,559.00
0100	900	0100	62230	525100	000		0000		LDPHYBRID	342.00	358.00
0100	900	0100	62230	527500	000		0000		RHCC	2,207.00	2,311.00
0100	900	0100	62230	530000	000		0000		PSYCHOLOGICAL: PUR SERVICE	750.00	750.00
0100	900	0100	62230	530003	000		0000		ADM PSYCHOLOGICAL CONFERENCE	750.00	750.00
0100	900	0100	62230	555000	000		0000		ADM PSYCHOLOGICAL TRAVEL	2,500.00	2,500.00
0100	900	0100	62230	560000	000		0000		ADM PSYCHOLOGICAL MATLS & SUPP	5,000.00	5,000.00
									Sub-Total Psychological Services	263,720.00	274,379.00

Pupil Transportation



BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY2022-2023

Fund	Cost Center	Program	Function	Object	Location	Project	Future		Description		
									Pupil Transportation		
									Administration	PY	CY
0100	900	0100	63100	511100	000		0000		Administrative Salaries-Full T	26,461.00	29,098.00
0100	900	0100	63100	511500	000		0000		SAL: TRANS OFFICE CLER	80,362.00	88,368.00
0100	900	0100	63100	516210	000		0000		SAL: SUPP CLASSIFIED	-	-
0100	900	0100	63100	521000	000		0000		FICA BENEFITS	8,524.76	8,993.80
0100	900	0100	63100	522100	000		0000		VRS BENEFITS	-	-
0100	900	0100	63100	522200	000		0000		VRH HYBRID	17,761.00	19,530.00
0100	900	0100	63100	523000	000		0000		HMP BENEFITS	18,479.00	18,477.00
0100	900	0100	63100	524000	000		0000		GLI BENEFIT	1,432.00	1,574.00
0100	900	0100	63100	525100	000		0000		LDPHYBRID	334.00	366.00
0100	900	0100	63100	527500	000		0000		RHCC	1,294.00	1,423.00
0100	900	0100	63100	530000	000		0000		TRANS MGT PUR SERVICE	2,500.00	2,500.00
0100	900	0100	63100	530003	000		0000		TRANS MGT/DIR PS CONF REGISTRATION	500.00	500.00
0100	900	0100	63100	554000	000		0000		TRANS MGT/DIR RENTAL	750.00	750.00
0100	900	0100	63100	555000	000		0000		TRANS MGT & DIR TRAVEL	250.00	250.00
0100	900	0100	63100	560000	000		0000		TRANS MGT & DIR MATLS & SUPPLI	2,500.00	2,500.00
									Sub-Total Administration	161,147.76	174,429.80
									Vehicle Operations		
0100	900	0100	63200	511700	000		0000		SAL: REGULAR BUS DRIVERS	1,141,574.00	1,357,009.00
0100	900	0100	63200	515210	000		0000		SAL: SUB CLASSIFIED	49,500.00	49,500.00
0100	900	0100	63200	516210	000		0000		SAL: SUPP CLASSIFIED	280,000.00	280,000.00
0100	900	0100	63200	521000	000		0000		FICA BENEFITS	113,951.37	120,536.69
0100	900	0100	63200	522100	000		0000		VRS BENEFITS	66,891.65	44,889.00
0100	900	0100	63200	522200	000		0000		VRS HYBRID	48,377.00	53,154.00
0100	900	0100	63200	523000	000		0000		HMP BENEFITS	447,719.00	448,143.00
0100	900	0100	63200	524000	000		0000		GLI BENEFIT	15,229.93	16,643.90
0100	900	0100	63200	525100	000		0000		LDPHYBRID	1,634.00	1,803.00
0100	900	0100	63200	527000	000		0000		WORKERS COMPENSATION	30,859.03	30,859.03
0100	900	0100	63200	527500	000		0000		RHCC BENEFITS	9,382.79	10,169.90
0100	900	0100	63200	528000	000		0000		OTHER BENEFITS	6,000.00	6,000.00
0100	900	0100	63200	530000	000		0000		TRANS OPER PUR SERVICE	15,000.00	15,000.00
0100	900	0100	63200	534200	000		0000		PAYMENT PRIVATE CARRIERS/PAREN	14,000.00	14,000.00
0100	900	0100	63200	552000	000		0000		TRANS MGT/DIR COMMUNICATIONS	22,500.00	22,500.00
0100	900	0100	63200	553000	000		0000		TRANS OP INSURANCE	44,000.00	44,000.00
0100	900	0100	63200	560000	000		0000		Trans Veh Oper Mat & Supplies	1,000.00	1,000.00
									Sub-Total Vehicle Operations	2,307,618.77	2,515,207.52

									Monitoring Services		
0100	900	0200	63300	511900	000		0000		SAL: SPECIAL ED BUS AIDES	170,543.00	201,750.00
0100	900	0200	63300	515210	000		0000		SAL: SUB CLASSIFIED	30,000.00	30,000.00
0100	900	0200	63300	516210	000		0000		SAL: SUPP CLASSIFIED	47,000.00	47,000.00
0100	900	0200	63300	521000	000		0000		FICA BENEFITS	18,922.00	20,234.02
0100	900	0200	63300	522100	000		0000		VRS BENEFITS	7,052.00	6,874.00
0100	900	0200	63300	522200	000		0000		VRS HYBRID	8,758.00	10,523.00
0100	900	0200	63300	523000	000		0000		HMP BENEFITS	108,259.00	107,485.00
0100	900	0200	63300	524000	000		0000		GLI BENEFITS	2,286.00	2,520.00
0100	900	0200	63300	525100	000		0000		LDPHYBRID	295.00	359.00
0100	900	0200	63300	527500	000		0000		RHCC BENEFITS	1,280.00	1,413.00
									Sub-Total Monitoring Services	394,395.00	428,158.02
									Vehicle Maintenance		
0100	900	0100	63400	511900	000		0000		SAL: MECHANICS REGULAR	209,861.00	235,649.00
0100	900	0100	63400	515210	000		0000		SAL: SUB CLASSIFIED	100.00	100.00
0100	900	0100	63400	516210	000		0000		SAL: SUPP CLASSIFIED	12,000.00	12,000.00
0100	900	0100	63400	521000	000		0000		FICA BENEFITS	16,979.37	19,029.30
0100	900	0100	63400	522100	000		0000		VRS BENEFITS	10,176.11	9,837.15
0100	900	0100	63400	522200	000		0000		VRS HYBRID	10,920.00	12,011.00
0100	900	0100	63400	523000	000		0000		HMP BENEFITS	38,465.00	38,471.40
0100	900	0100	63400	524000	000		0000		GLI BENEFIT	2,798.91	3,159.84
0100	900	0100	63400	525100	000		0000		LDPHYBRID	368.00	406.00
0100	900	0100	63400	527500	000		0000		RHCC BENEFITS	1,714.81	1,768.66
0100	900	0100	63400	528000	000		0000		OTHER BENEFITS	1,000.00	1,000.00
0100	900	0100	63400	530000	000		0000		TRANS VEH PUR SERVICES	27,500.00	27,500.00
0100	900	0100	63400	530003	000		0000		TRANS VEH MAINT CONFERENCE	100.00	100.00
0100	900	0100	63400	554000	000		0000		TRANS VEH MAINT RENTAL	150.00	150.00
0100	900	0100	63400	555000	000		0000		TRANS VEH MAINT TRAV	350.00	350.00
0100	900	0100	63400	560000	000		0000		VEHICLE MAINT MATLS & SUPPLIES	-	-
0100	900	0100	63400	560080	000		0000		VEHICLES EQUIPMENT FUELS	320,531.00	355,531.00
0100	900	0100	63400	560090	000		0000		VEHICLES SUPPLIES FOR BUSES	229,000.00	229,000.00
									Sub-Total Vehicle Maintenance	882,014.20	946,063.35

Building and Grounds Maintenance



BOTETOURT COUNTY PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FY2022-2023

Fund	Cost Center	Program	Function	Object	Location	Project	Future		Description		
									Operation and Maintenance Services		
									Management	PY	CY
0100	900	0100	64100	511100	000		0000		SAL:MAINTENANCE ADMIN	130,790.00	142,048.00
0100	900	0100	64100	521000	000		0000		FICA BENEFITS	8,748.00	10,074.00
0100	900	0100	64100	522100	000		0000		VRS BENEFITS	-	19,982.00
0100	900	0100	64100	522200	000		0000		VRS HYBRID	21,734.00	3,625.00
0100	900	0100	64100	523000	000		0000		HMP BENEFITS	10,603.00	18,036.00
0100	900	0100	64100	524000	000		0000		GLI BENEFITS	1,753.00	1,905.00
0100	900	0100	64100	525100	000		0000		LDPHYBRID	408.00	69.00
0100	900	0100	64100	527500	000		0000		RHCC	1,582.00	1,719.00
0100	900	0100	64100	530000	000	10052	0000		PUR SERVICES ENERGY PERF CONTR	16,000.00	16,000.00
0100	900	0100	64100	558000	000		0000		OP/MAINT MAMAGEMENT MISC	300.00	300.00
									Sub-Total Management	191,918.00	213,758.00
									Operation and Maintenance Building		
0100	900	0100	64200	511600	000		0000		SAL: MAINTENANCE TRADES	291,226.00	337,069.00
0100	900	0100	64200	511800	000		0000		SAL: CUSTODIANS	1,361,384.00	1,542,166.00
0100	900	0100	64200	515210	000		0000		SAL: SUB CLASSIFIED	35,000.00	35,000.00
0100	900	0100	64200	516210	000		0000		SAL: SUPP CLASSIFIED	8,500.00	8,500.00
0100	900	0100	64200	521000	000		0000		FICA BENEFITS	136,596.00	153,001.39
0100	900	0100	64200	522100	000		0000		VRS BENEFITS	112,773.12	119,737.56
0100	900	0100	64200	522200	000		0000		VRS HYBRID	45,818.00	42,709.00
0100	900	0100	64200	523000	000		0000		HMP BENEFITS	361,214.00	369,597.60
0100	900	0100	64200	524000	000		0000		GLI BENEFIT	22,450.74	23,500.16
0100	900	0100	64200	525100	000		0000		LDPHYBRID	1,545.00	1,447.00
0100	900	0100	64200	526000	000		0000		UNEMPLOYMENT INSURANCE	2,000.00	2,000.00
0100	900	0100	64200	527000	000		0000		WORKERS COMPENSATION	24,565.26	24,565.26
0100	900	0100	64200	527500	000		0000		RHCC BENEFITS	12,853.26	13,164.44
0100	900	0100	64200	528000	000		0000		OTHER BENEFITS	12,500.00	12,500.00
0100	900	0100	64200	530000	000		0000		OPER/ MAINT PUR SERVICE	225,000.00	225,000.00
0100	900	0100	64200	530003	000		0000		OPER/MAINT CONFERENCE	250.00	250.00
0100	900	0100	64200	551000	000		0000		OPER/MAINT UTILITIES	120,000.00	241,606.63
0100	900	0100	64200	551000	010		0000		BRES Utilities	53,374.00	53,374.00
0100	900	0100	64200	551000	020		0000		BUES Utilities	44,375.00	44,375.00
0100	900	0100	64200	551000	030		0000		CLES Utilities	49,375.00	49,375.00
0100	900	0100	64200	551000	040		0000		COES Utilities	65,375.00	65,375.00
0100	900	0100	64200	551000	050		0000		ERES Utilities	70,631.00	70,631.00

									Operation and Maintenance Vehicle Service		
0100	900	0100	64500	530000	000		0000		OPER & MAINT VEH PURCH SERV	3,000.00	3,000.00
0100	900	0100	64500	560000	000		0000		OPER & MAINT VEH SERV MATLS	25,000.00	25,000.00
0100	900	0100	64500	560080	000		0000		OPER & MAINT VEH EQUIPMENT FUE	2,000.00	2,000.00
									Sub-Total Operation and Maintenance Vehicle Service	30,000.00	30,000.00

School Nutrition – General Fund



BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY2022-2023

Fund	Cost Center	Program	Function	Object	Location	Project	Future		Description		
									School Food Services		
									School Food Services	PY	CY
0100	900	0100	65100	530000	000		0000		SCHOOL FOOD PUR SERVICE	1,500.00	1,500.00
									Sub-Total School Food Services	1,500.00	1,500.00

Debt Service



BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY2022-2023

Fund	Cost Center	Program	Function	Object	Location	Project	Future		Description		
									Debt Service		
									Debt Service	PY	CY
0100	900	0100	67100	592500	000		0000		Capitalized Lease Payments for	214,767.85	93,161.22
0100	900	0100	67200	595500	000		0000		Fund Transfers – SN	200,000.00	200,000.00
									Sub-Total Debt Service	414,767.85	293,161.22

Technology

$$7 - 5(x + 4) = 2x + 1$$

$$7 - 5x - 20 = 2x + 1$$

$$\begin{array}{r} = 2x + 1 \\ + 5x \\ \hline = 7x + 1 \\ - 1 \end{array}$$

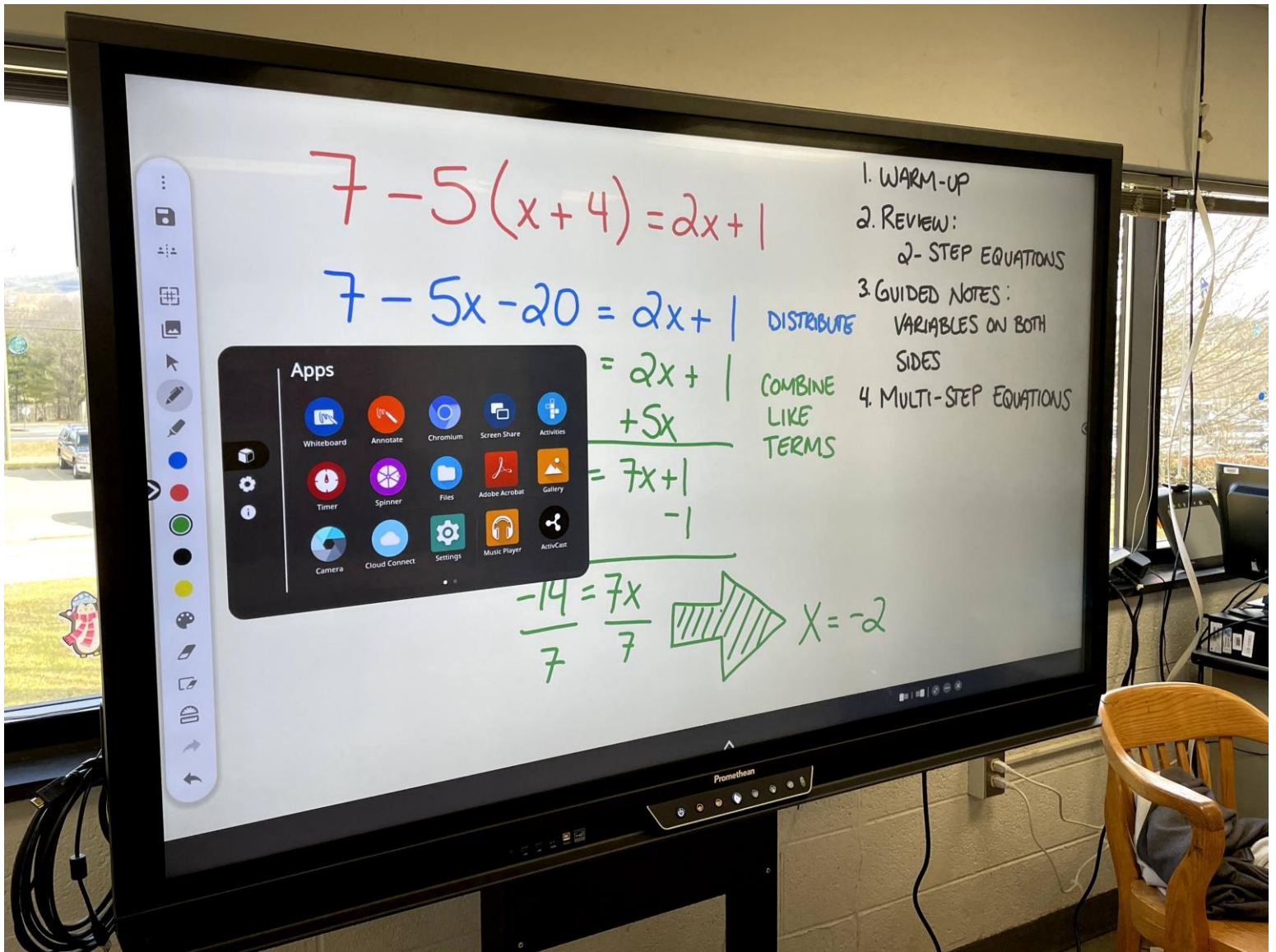
DISTRIBUTE
COMBINE
LIKE
TERMS

$$\frac{-14}{7} = \frac{7x}{7} \Rightarrow x = -2$$

1. WARM-UP
2. REVIEW:
2-STEP EQUATIONS
3. GUIDED NOTES:
VARIABLES ON BOTH
SIDES
4. MULTI-STEP EQUATIONS

Apps

- Whiteboard
- Annotate
- Chromium
- Screen Share
- Activities
- Timer
- Spinner
- Files
- Adobe Acrobat
- Gallery
- Camera
- Cloud Connect
- Settings
- Music Player
- ActivCast



BOTETOURT COUNTY PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FY2022-2023

Fund	Cost Center	Program	Function	Object	Location	Project	Future		Description	Adopted Budget PY	PROPOSED Budget CY
								Technology			
									Technology Classroom Instruction		
0100	900	0100	68100	530000	000		0000		INSTRUC TECHNOLOGY PUR SERVICE	1,000.00	1,000.00
0100	900	0100	68100	530003	000		0000		INSTRUC TECHNOLOGY CONFERENCE	250.00	250.00
0100	900	0100	68100	550010	000	10030	0000		LUMOS - INTERNET	100,000.00	100,000.00
0100	900	0100	68100	550010	000	10031	0000		LUMOS - WAN	133,210.00	133,210.00
0100	900	0100	68100	560000	000		0000		INSTRUC TECHNOLOGY MATLS/SUPPL	-	-
0100	900	0100	68100	560400	000		0000		INSTRUC TECH SOFTWARE/ON-LINE	88,000.00	88,000.00
0100	900	0100	68100	560400	000	10010	0000		TechSoft/Online Content STEM-H	1,200.00	1,200.00
0100	900	0100	68100	560500	000		0000		INSTRUC TECH HARDWARE NON-CAP	652,371.60	652,371.60
0100	900	0100	68100	560500	000	10004	0000		PALS Technology Hardware	7,250.00	7,250.00
0100	900	0100	68100	560500	000	10010	0000		STEM-H Noncapitalized TechHard	2,500.00	2,500.00
0100	900	0100	68100	560500	000	10036	0000		VPSA Match	6,000.00	6,000.00
0100	900	0100	68100	560600	000		0000		INSTRUC TECH INFRA NON-CAP	20,000.00	20,000.00
0100	900	0100	68100	582100	000		0000		INSTRUC TECH HARDWARE CAP ADDI	7,500.00	7,500.00
									Sub-Total Technology Classroom Instruction	1,019,281.60	1,019,281.60
									Technology Instructional Support		
0100	900	0100	68200	511200	000		0000		SAL: TECH INSTR SAL	260,524.00	261,557.00
0100	900	0100	68200	511410	000		0000		SAL: TECH TECHNICAL SUPPORT	348,550.00	407,789.00
0100	900	0100	68200	516210	000		0000		SAL: SUPP CLASSIFIED	4,000.00	4,000.00
0100	900	0100	68200	521000	000		0000		FICA BENEFITS	44,249.86	49,081.86
0100	900	0100	68200	522100	000		0000		VRS BENEFITS	79,349.42	81,211.03
0100	900	0100	68200	522200	000		0000		VRS HYBRID	21,617.00	24,348.00
0100	900	0100	68200	523000	000		0000		HMP BENEFITS	77,397.00	77,860.40
0100	900	0100	68200	524000	000		0000		GLI BENEFIT	8,244.94	8,515.39
0100	900	0100	68200	525100	000		0000		LDPHYBRID	405.00	458.00
0100	900	0100	68200	527500	000		0000		TECH INSTRUCT RHCC	7,443.61	7,687.59
0100	900	0100	68200	528000	000		0000		TECH INSTRUCT OTHER BENEFITS	2,500.00	2,500.00
0100	900	0100	68200	530000	000		0000		INSTR SUPPORT TECH PUR SERVICE	25,000.00	25,000.00
0100	900	0100	68200	530000	000	10035	0000		VPSA Purchased Services	15,000.00	15,000.00
0100	900	0100	68200	530003	000		0000		INSTR SUPPORT TECH CONFERENCE	250.00	250.00
0100	900	0100	68200	530003	000	10035	0000		VPSA TEACHER TRAINING CONFEREN	6,750.00	6,750.00
0100	900	0100	68200	555000	000		0000		INSTR SUPPORT TECH TRAVEL	250.00	250.00
0100	900	0100	68200	555000	000	10035	0000		VPSA TEACHER TRAINING TRAVEL	3,750.00	3,750.00

0100	900	0100	68200	560000	000		0000		INSTR SUPPORT TECH MATLS/SUPPL	2,750.00	2,750.00
0100	900	0100	68200	560400	000		0000		INSTR SUPPORT TECH SFTWR/ON-LI	95,000.00	95,000.00
0100	900	0100	68200	560500	000		0000		INSTR SUPPORT TECH HARDWARE NO	69,093.00	69,093.00
0100	900	0100	68200	560600	000		0000		INSTR SUPPORT TECH INFRAS NON-	12,000.00	12,000.00
0100	900	0100	68200	581100	000		0000		INSTR SUPP TECH HW CAP ADDTL	-	-
									Sub-total Technology Instructional Support	1,084,123.83	1,154,851.27
									Technology Administration		
0100	900	0100	68300	511100	000		0000		SAL: TECHNOLOGY ADMIN	178,712.00	187,648.00
0100	900	0100	68300	521000	000		0000		FICA BENEFITS	13,542.00	14,287.00
0100	900	0100	68300	522100	000		0000		VRS BENEFITS	28,028.00	31,188.00
0100	900	0100	68300	523000	000		0000		HMP BENEFITS	15,345.00	15,348.00
0100	900	0100	68300	524000	000		0000		GLI BENEFIT	2,375.63	2,515.00
0100	900	0100	68300	527500	000		0000		TECH ADMIN RHCC	2,145.34	2,271.00
0100	900	0100	68300	530000	000		0000		ADMIN TECHNOLOGY PUR SERVICE	11,000.00	11,000.00
0100	900	0100	68300	560400	000		0000		ADMIN TECH SOFTWARE/ON-LINE CO	55,000.00	55,000.00
0100	900	0100	68300	560500	000		0000		ADMIN TECH HARDWARE NON-CAP	1,000.00	1,000.00
									Sub-total Technology Administration	307,147.97	320,257.00
									Technology Pupil Transportation		
0100	900	0100	68500	560000	000		0000		TRANSP TECHNOLOGY MATLS/SUPPLI	250.00	250.00
0100	900	0100	68500	650400	000		0000		TRANSP TECH SOFTWARE/ON-LINE C	6,000.00	6,000.00
									Sub-total Technology Pupil Transportation	6,250.00	6,250.00

Federal Programs



BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY2022-2023

Fund	Cost Center	Program	Function	Object	Location	Project	Future		Description		
									Operation and Maintenance Services		
									TITLE I	PY	CY
0200	200	0100	61100	511200	000	70100	0000		SAL: TITLE I TEACHERS	310,492.00	340,352.00
0200	200	0100	61100	515200	000	70100	0000		SAL: TITLE I SUBS	4,000.00	4,000.00
0200	200	0100	61100	516200	000	70100	0000		SAL: TITLE I SUPP	15,000.00	25,000.00
0200	200	0100	61100	521000	000	70100	0000		FICA BENEFITS	31,478.00	35,348.00
0200	200	0100	61100	522100	000	70100	0000		VRS BENEFITS	49,111.00	52,913.00
0200	200	0100	61100	522200	000	70100	0000		VRS HYBRID	4,927.00	4,927.00
0200	200	0100	61100	523000	000	70100	0000		TITLE I HMP BENEFIT	39,135.00	39,014.00
0200	200	0100	61100	524000	000	70100	0000		TITLE I GLI BENEFIT	3,960.00	4,268.00
0200	200	0100	61100	527500	000	70100	0000		TITLE I RHCC	3,574.00	3,855.00
0200	200	0100	61100	530000	000	70100	0000		TITLE I PURCH SERVICE	4,000.00	5,000.00
0200	200	0100	61100	530003	000	70100	0000		TITLE I CONFERENCE	4,000.00	5,000.00
0200	200	0100	61100	540000	000	70100	0000		INTERNAL SERVICES	2,000.00	2,000.00
0200	200	0100	61100	555000	000	70100	0000		TITLE I TRAVEL	4,000.00	4,000.00
0200	200	0100	61100	560000	000	70100	0000		TITLE I SUPPLIES	6,000.00	10,000.00
0200	200	0100	61100	560300	000	70100	0000		TITLE I INSTR MATLS	22,000.00	28,000.00
0200	200	0100	61310	530000	000	70100	0000		TITLE I IMP PURCH SERV	1,000.00	1,000.00
0200	200	0100	61310	530003	000	70100	0000		TITLE I IMP CONFERENCE	1,000.00	1,000.00
0200	200	0100	61310	555000	000	70100	0000		TITLE I ADMIN TRAVEL	1,000.00	1,000.00
0200	200	0100	61310	560000	000	70100	0000		TITLE I ADMIN SUPPLIES	3,000.00	3,000.00
0200	200	0100	65100	516210	000	70100	0000		TITLE I SN SUPP	300.00	300.00
0200	200	0100	65100	521000	000	70100	0000		TITLE 1 SN FICA BENEFIT	23.00	23.00
									SUB-TOTAL TITLE I	510,000.00	570,000
									TITLE II		
0200	200	0100	61100	516200	000	70200	0000		SAL: SUPPLEMENTAL CERTIF	15,000.00	15,000.00
0200	200	0100	61100	521000	000	70200	0000		TITLE II FICA BENEFIT	1,1484.00	1,148.00
0200	200	0100	61100	530000	000	70200	0000		TITLE II PURCH SERV	50,000.00	50,000.00
0200	200	0100	61100	530003	000	70200	0000		TITLE II CONFERENCE	23,000.00	23,000.00
0200	200	0100	61100	560000	000	70200	0000		TITLE I ELEM MATLS & SUPPL	600.00	600.00
0200	200	0100	61310	530000	000	70200	0000		TITLE II IMP PURCH SERV	10,000.00	10,000.00
0200	200	0100	61310	530003	000	70200	0000		TITLE II IMP CONFERENCE	17,352.00	17,352.00
0200	200	0100	61310	560000	000	70200	0000		TITLE II IMP MATLS & SUPPL	1,000.00	1,000.00
0200	300	0100	61100	515200	000	70200	0000		SAL: SUB CERTIF	1,000.00	1,000.00
0200	300	0100	61100	516200	000	70200	0000		SAL: SUPPLEMENTAL SEC	3,000.00	3,000.00
0200	300	0100	61100	521000	000	70200	0000		TITLE II SEC FICA BENEFIT	400.00	400.00
0200	300	0100	61100	530000	000	70200	0000		TITLE II SEC PURCH SERV	9,000.00	9,000.00

0200	300	0100	61100	530003	000	70200	0000		TITLE II SEC CONFERENCES	6,000.00	6,000.00
0200	300	0100	61310	530000	000	70200	0000		TITLE II SEC IMP PURCH SERV	10,000.00	10,000.00
0200	300	0100	61310	530003	000	70200	0000		TITLE II SEC IMP CONFERENCE	1,500.00	1,500.00
0200	300	0100	61310	560000	000	70200	0000		TITLE II SEC IMP SUPPLIES	1,000.00	1,000.00
									SUB-TOTAL TITLE II	150,000.00	150,000.00
									TITLE III		
0200	200	0100	61100	515200	000	70300	0000		SAL: TITLE III SUB	1,500.00	1,500.00
0200	200	0100	61100	516200	000	70300	0000		SAL: TITLE III SUPP	150.00	150.00
0200	200	0100	61100	521000	000	70300	0000		TITLE III FICA BENEFIT	127.00	127.00
0200	200	0100	61100	530000	000	70300	0000		TITLE III PURCH SERV	1,200.00	1,200.00
0200	200	0100	61100	530003	000	70300	0000		TITLE III CONFERENCE	250.00	250.00
0200	200	0100	61100	555000	000	70300	0000		TITLE III TRAVEL	1,200.00	1,200.00
0200	200	0100	61100	560000	000	70300	0000		TITLE III MATLS & SUPPL	500.00	500.00
0200	200	0100	61100	560300	000	70300	0000		TITLE III INSTR MATLS	4,753.00	4,753.00
0200	300	0100	61100	515200	000	70300	0000		SAL: SEC TITLE III SUB	300.00	300.00
0200	300	0100	61100	521000	000	70300	0000		SEC TITLE III FICA BENEFIT	20.00	20.00
									SUB-TOTAL TITLE III	10,000.00	10,000.00
									ABE		
0200	300	0700	61100	511200	000	70400	0000		SAL: ABE TEACHERS	29,000.00	29,000.00
0200	300	0700	61100	521000	000	70400	0000		ABE FICA BENEFIT	2,000.00	2,000.00
0200	300	0700	61100	530000	000	70400	0000		ABE PURCH SERV	2,000.00	2,000.00
0200	300	0700	61100	555000	000	70400	0000		ABE TRAVEL	1,000.00	1,000.00
0200	300	0700	61100	560000	000	70400	0000		ABE MATLS & SUPPL	1,000.00	1,000.00
									SUB-TOTAL ABE	35,000.00	35,000.00
									PERKINS CTE		
0200	300	0300	61100	516210	000	70170	0000		SAL: IA CTE SUPPL CLASSIFIED	2,500.00	2,500.00
0200	300	0300	61100	521000	000	70170	0000		IA CTE FICA BENEFITS	192.00	192.00
0200	300	0300	61100	530000	000	70170	0000		IA CTE PURCH SERV	5,000.00	5,000.00
0200	300	0300	61100	581000	000	70170	0000		IA PERKINS CTE CAP OL REPLACE	24,904.00	24,904.00
0200	300	0300	61100	582000	000	70170	0000		IA PERKINS CTE CAP OL ADD	24,904.00	24,904.00
									SUB-TOTAL PERKINS CTE	57,500.00	57,500.00
									TITLE IV		
0200	300	0100	61100	530000	000	70450	0000		TITLE IV SEC PUR SERV	4,500.00	4,500.00
0200	300	0100	61100	560300	000	70450	0000		TITLE IV SEC INST MATLS	20,500.00	20,500.00
									SUB-TOTAL TITLE IV	25,000.00	25,000.00
									TITLE VI B – SPECIAL EDUCATION		
0200	200	0200	61100	511200	000	70600	0000		SAL: IDEA VI B TEACHERS	298,114.00	316,914.00
0200	200	0200	61100	511510	000	70600	0000		SAL: IDEA VI B INST ASST	84,826.00	80,885.00

0200	200	0200	61100	521000	000	70600	0000		IDEA VI B FICA BENEFIT	30,782.00	32,535.00
0200	200	0200	61100	522100	000	70600	0000		IDEA VI B VRS BENEFIT	59,650.00	54,070.00
0200	200	0200	61100	522200	000	70600	0000		IDEA VI B VRS HYBRID BENEFIT	3,589.00	8,726.00
0200	200	0200	61100	523000	000	70600	0000		IDEA VI B HMP BENEFIT	61,684.00	61,989.00
0200	200	0200	61100	524000	000	70600	0000		IDEA VI B GLI BENEFIT	5,120.00	5,067.00
0200	200	0200	61100	525100	000	70600	0000		IDEA VI B LDPHYBRID	84.00	164.00
0200	200	0200	61100	527500	000	70600	0000		IDEA VI B RHCC	4,789.00	4,576.00
0200	200	0200	61100	530000	000	70600	0000		IDEA VI B PURCH SERV	338,281.00	352,867.00
0200	200	0200	61100	530003	000	70600	0000		IDEA VI B CONFERENCE	750.00	750.00
0200	200	0200	61100	560000	000	70600	0000		IDEA VI B MATLS & SUPPL	7,500.00	7,500.00
0200	200	0200	61100	560300	000	70600	0000		IDEA VI B INSTR MATLS	4,000.00	4,000.00
0200	300	0200	61100	511200	000	70600	0000		SAL: IDEA VI B TEACHERS	178,775.00	163,846.00
0200	300	0200	61100	511510	000	70600	0000		SAL: IDEA VI B INST ASST	37,682.00	35,935.00
0200	300	0200	61100	521000	000	70600	0000		IDEA VI B FICA BENEFIT	16,899.00	13,400.00
0200	300	0200	61100	522100	000	70600	0000		IDEA VI B VRS BENEFIT	12,255.00	12,255.00
0200	300	0200	61100	522200	000	70600	0000		IDEA VI B VRS HYBRID BENEFIT	23,715.00	29,885.00
0200	300	0200	61100	523000	000	70600	0000		IDEA VI B HMP BENEFIT	38,692.00	38,830.00
0200	300	0200	61100	524000	000	70600	0000		IDEA VI B GLI BENEFIT	3,200.00	2,411.00
0200	300	0200	61100	525100	000	70600	0000		IDEA VI B LDPHYBRID	525.00	564.00
0200	300	0200	61100	527500	000	70600	0000		IDEA VI B RHCC	2,978.00	2,178.00
0200	300	0200	61100	530000	000	70600	0000		IDEA VI B PURCH SERV	196,850.00	211,850.00
0200	300	0200	61100	530003	000	70600	0000		IDEA VI B CONFERENCE	2,000.00	2,000.00
0200	300	0200	61100	555000	000	70600	0000		IDEA VI B TRAVEL	750.00	750.00
0200	300	0200	61100	560000	000	70600	0000		IDEA VI B MATLS & SUPPL	7,500.00	7,500.00
0200	300	0200	61100	560300	000	70600	0000		IDEA VI B INSTR MATLS	4,000.00	4,000.00
									SUB-TOTAL TITLE VI B – SPECIAL EDUCATION	1,425,000.00	1,455,447.00
									611B ARP FLOWTHROUGH		
0200	200	0200	61100	516200	000	70601	0000		611 B ARP FLOWTHROUGH	-	15,000.00
0200	200	0200	61100	521000	000	70601	0000		ARP FICA	-	1,148.00
0200	200	0200	61100	530000	000	70601	0000		ARP Purchased Services	-	10,000.00
0200	200	0200	61100	530003	000	70601	0000		ARP Purch Serv-Conference	-	10,000.00
0200	200	0200	61100	560000	000	70601	0000		ARP Materials and Supplies	-	30,315.00
0200	200	0200	61100	581000	000	70601	0000		ARP Capital Outlay Replacement	-	25,000.00
0200	200	0200	61100	582000	000	70601	0000		ARP Capital Outlay Additions	-	25,000.00
0200	200	0300	61100	516200	000	70601	0000		ARP Suppl-Certificated Sala	-	15,000.00
0200	200	0300	61100	521000	000	70601	0000		ARP FICA	-	1,148.00

Food Service



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, serving approximately 4000 meals per day. 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.

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY2022-2023

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE						
												Adopted Budget	PROPOSED Budget
												PY	CY
										School Nutrition Fund			
										School Nutrition			
0300	900	0100	65100	511100	000		0000			SAL: ADMIN SALARIES FULL TIME	22,000.00		20,839.00
0300	900	0100	65100	511500	000		0000			SAL: CLER	48,065.00		50,651.00
0300	900	0100	65100	511700	000		0000			SAL AND WAGES	619,955.00		731,794.00
0300	900	0100	65100	512100	000		0000			SAL: SUB CLASSIFIED	15,000.00		12,500.00
0300	900	0100	65100	516210	000		0000			SAL: SUPP CLASSIFIED	35,000.00		30,000.00
0300	900	0100	65100	521000	000		0000			FICA BENEFITS	58,449.00		68,675.00
0300	900	0100	65100	522100	000		0000			VRS BENEFITS	49,750.00		39,364.00
0300	900	0100	65100	522200	000		0000			VRS HYBRID	17,630.00		23,861.00
0300	900	0100	65100	523000	000		0000			HMP BENEFITS	84,316.00		63,886.00
0300	900	0100	65100	524000	000		0000			GLI BENEFITS	5,225.00		4,539.00
0300	900	0100	65100	525100	000		0000			LDPHYBRID	375.00		363.00
0300	900	0100	65100	527500	000		0000			RHCC	4,592.00		3,898.00
0300	900	0100	65100	528000	000		0000			OTHER BENEFITS	10,000.00		3,000.00
0300	900	0100	65100	530000	000		0000			PUR SERVICES	15,000.00		10,000.00
0300	900	0100	65100	530030	000		0000			SN EQUIPMENT REPAIR	5,000.00		5,000.00
0300	900	0100	65100	555000	000		0000			TRAVEL	2,000.00		1,000.00
0300	900	0100	65100	558000	000		0000			MISC	5,000.00		5,000.00
0300	900	0100	65100	560000	000		0000			MATLS AND SUPPLIES	85,000.00		80,000.00
0300	900	0100	65100	560020	000		0000			FOOD SUPPLIES	827,928.00		814,971.00
0300	900	0100	65100	560030	000		0000			SN EQUIPMENT NON CAP	6,000.00		6,000.00
										TOTAL SCHOOL NUTRITION	1,916,285.00		1,975,342

Botetourt County Public Schools

FY2022-2026

5 Year Capital

Improvement Plan

Totals 5-Year Capital Improvement Program Outline:

		CIP Requests	FY23	FY24	FY25	FY26	FY27	Total
<i>Transportation</i>	<i>Categories</i>		\$960,500	\$927,500	\$911,886	\$884,678	\$914,678	\$4,599,242
	10 bus blend for 5 years		\$877,500	\$877,500	\$877,500	\$877,500	\$877,500	\$4,387,500
	Replace maintenance trucks			\$50,000				\$50,000
	Replace 4WD vehicles		\$35,000				\$30,000	\$65,000
	Bus Garage Lifts		\$48,000					\$48,000
	Replace fuel master equipment and software				\$34,386	\$7,178	\$7,178	\$48,742
<i>Technology</i>	<i>Categories</i>		\$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
<i>Site</i>	<i>Categories</i>		\$715,000	\$551,000	\$622,000	\$1,049,000	\$925,000	\$3,862,000
	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
	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]		\$395,000		\$395,000	\$500,000		\$1,290,000
<i>Building Envelope</i>	<i>Categories</i>		\$1,500,000	\$1,330,000	\$1,485,000	\$600,000	\$0	\$4,915,000
	Repair brick and mortar joints (GF) [8]			\$30,000				\$30,000
	Replace windows (BR)				\$185,000			\$185,000
	Replace roof [9]		\$1,500,000	\$1,300,000	\$1,300,000	\$600,000		\$4,700,000
<i>Building Interior</i>	<i>Categories</i>		\$45,000	\$241,000	\$178,000	\$332,000	\$318,000	\$1,114,000
	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
	Replace locker mechanics (LB, RM, JR) [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
	Renovation School Board Office							
<i>Mechanical, Electrical, Plumbing (MEP)</i>	<i>Categories</i>		\$242,755	\$265,000	\$1,154,800	\$772,084	\$1,430,000	\$3,864,639
	Replace fire alarm panel [17]		\$42,755	\$65,000		\$97,084		\$204,839
	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
	<i>Categories</i>		\$948,000	\$1,081,000	\$20,000	\$0	\$120,000	\$2,169,000
<i>Safety & Security</i>	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	<i>All categories</i>		\$4,492,355	\$4,421,500	\$4,406,786	\$3,668,962	\$3,738,653

Botetourt County Public Schools

Proposed FY23 Budget Summary

Data

BOTETOURT COUNTY PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
FY23

Fund	Cost Center	Program	Function	Object	Location	Project	Future	Description	Adopted Budget	PROPOSED Budget
									FY22	FY23
									ADM = 4,325	ADM = 4,325
								Summary By Account		
			61100					Classroom Instruction	33,845,984	35,302,936
			61210					Guidance	1,576,639	1,654,729
			61220					SOCIAL WORKER	-	139,879
			61230					HOMEBOUND	61,115	61,115
			61310					IMPROVEMENT OF INSTRUCTION	1,359,625	1,323,132
			61320					MEDIA	1,090,044	1,137,432
			61410					OFFICE OF PRINCIPAL	3,213,668	3,470,680
			62110					BOARD SERVICES	132,111	131,347
			62120					EXECUTIVE ADMINISTRATION	545,915	554,057
			62130					INFORMATION SERVICES	96,126	101,812
			62140					PERSONNEL SERVICES	273,384	373,618
			62160					FISCAL SERVICES	504,585	538,574
			62210					ATTENDANCE	150,741	-
			62220					HEALTH	683,113	750,276
			62230					PSYCHOLOGICAL	263,720	274,379
			63100					PUPIL TRANSPORTATION ADMINISTRATION	161,148	174,430
			63200					PUPIL TRANSPORTATION VEHICLE OPERATIONS	2,308,992	2,515,208
			63300					MONITORING SERVICES	394,395	428,158
			63400					PUPIL TRANSPORTATION VEHICLE MAINTENANCE	882,014	946,063
			64100					OPERATION MAINTENANCE ADMINISTRATION	191,918	213,758
			64200					BUILDING AND GROUNDS	4,477,778	4,833,917
			64300					GROUNDS SERVICES	8,000	8,000
			64400					EQUIPMENT SERVICES	62,000	62,000
			64500					VEHICLE SERVICES	30,000	30,000
			65100					SCHOOL FOOD SERVICES	1,500	1,500
			67100					DEBT SERVICE	414,768	93,161
			67200					FUND TRANSFERS	-	200,000
			68100					TECHNOLOGY - INSTRUCTIONAL	1,019,282	1,019,282
			68200					TECHNOLOGY - INSTRUCTIONAL SUPPORT	1,084,124	1,154,851
			68300					TECHNOLOGY - ADMINISTRATION	307,148	320,257
			68500					TECHNOLOGY - TRANSPORTATION	6,250	6,250
								TOTAL SCHOOL OPERATING BUDGET	55,146,087	57,820,801
						70100		Title I – Improving Basic Programs	510,000	570,000
						70170		Perkins CTE Programs	57,500	57,500

					70200	Title II – Supporting Instruction	150,000	150,000
					70300	Title III – Limited English Proficient	10,000	10,000
					70450	Title IV – Student Support	25,000	25,000
					70400	Adult Basic Education	35,000	35,000
					70600	Title VI B – Special Education	1,425,000	1,455,447
					70601	Title VI B – ARP Flowthrough	-	232,924
					70650	Title VI B – Preschool	36,750	31,085
					70651	Title VI B 619 – ARP Flowthrough	-	17,031
					70700	IDEA Instructional Support – Co Teaching	15,000	-
						SUB-TOTAL SCHOOL FEDERAL SELF-SUSTAINING BUDGET	2,264,250	2,583,987
						COMPETITIVE GRANTS	125,000	125,000
						SUB-TOTAL COMPETITIVE GRANTS	125,000	125,000
						CARES ACT/ARP Funding	1,755,467	3,201,034
						SUB-TOTAL CARES ACT	1,755,467	3,201,034
						Special Education Regional Program	126,973	126,973
						SUB-TOTAL SPECIAL EDUCATION REGIONAL PROGRAM	126,973	126,973
						T-Mobile Lease Buyout	154,500	-
						SUB-TOTAL T-MOBILE LEASE BUYOUT	154,500	-
						TOTAL SELF-SUSTAINING BUDGET	4,426,190	6,036,994
						FOOD SERVICE FUND	1,916,285	1,975,342
						TEXTBOOK FUND	2,500,519	1,971,167
						CAPITAL RESERVE FUND	1,238,063	1,046,806
						CAPITAL IMPROVEMENT FUND	-	4,492,355
						TOTAL DISCRETE FUND BUDGET	5,654,867	9,485,670
						TOTAL ALL FUNDS	<u>65,227,144</u>	<u>73,343,465</u>

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of March 1, 2022

012 - BOTETOURLT

[Click here to run new enrollment](#)

NUM	DIVISION	Projected FY 2023	Projected FY 2023	Projected FY 2024	Projected FY 2024
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
012	BOTETOURLT	4,328.70	4,328.70	4,323.80	4,323.80
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2022-2024 Composite Index		FY 2023		FY 2024	
0.4091		FY 2023 State Share	FY 2023 Local Share	FY 2024 State Share	FY 2024 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	14,176,266	9,814,707	14,096,668	9,759,598
	Sales Tax ⁴	5,972,288	N/A ¹	6,086,049	N/A ¹
⇒	Textbooks ⁵	338,605	234,428	338,222	234,163
⇒	Vocational Education	388,790	269,172	388,350	268,868
⇒	Gifted Education	140,681	97,398	143,076	99,057
⇒	Special Education	1,667,704	1,154,608	1,665,817	1,153,301
⇒	Prevention, Intervention, & Remediation	245,552	170,004	245,274	169,811
⇒	VRS Retirement (Includes RHCC) ⁶	2,002,780	1,386,592	2,000,513	1,385,023
⇒	Social Security	859,430	595,013	858,458	594,339
⇒	Group Life	61,388	42,501	61,318	42,453
⇒	English as a Second Language ¹²	80,936	56,035	86,332	59,771
	Remedial Summer School ^{7,9}	77,989	N/A ¹	77,989	N/A ¹
Subtotal - SOQ Accounts ³		26,012,409	13,820,458	26,048,066	13,766,384
Incentive Programs:					
	Compensation Supplement ¹³	744,273	515,285	1,517,513	1,050,625
	Bonus Payment ¹⁴	161,778	112,004	161,824	112,036
	Academic Year Governor's School ⁸	0	N/A ¹	0	N/A ¹
	At-Risk (Split funded - See Lottery section below)	215,944	149,505	226,436	156,769
	Alleghany and Covington Joint School Division Incentive	0	N/A ¹	0	N/A ¹
	Virginia Preschool Initiative ¹¹	177,816	123,108	400,086	276,993
	Early Childhood ED4	0	N/A ¹	0	N/A ¹
	School Meals Expansion	13,270	N/A ¹	13,270	N/A ¹
	Sales Tax Hold Harmless ¹⁶	352,914	N/A ¹	389,904	N/A ¹
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
⇒	Rebenchmarking Hold Harmless ¹⁷	415,062	287,361	411,927	285,191
	Technology - VPSA ¹⁰	362,000	67,200	362,000	67,200
Subtotal - Incentive Accounts ³		2,443,057	1,254,463	3,482,960	1,948,814
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	16,922	N/A ¹	16,922	N/A ¹
	Special Education - Homebound ⁷	7,282	N/A ¹	7,354	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		24,204	0	24,276	0
Lottery-Funded Programs					
	Foster Care ⁷	86,262	N/A ¹	87,972	N/A ¹
	At-Risk (Split funded - See Incentive section above)	134,695	93,254	124,011	85,857
⇒	Early Reading Intervention	132,485	91,724	132,485	91,724
	Mentor Teacher Program	1,189	N/A ¹	1,189	N/A ¹
	K-3 Primary Class Size Reduction	103,184	71,438	103,331	71,540
	School Breakfast ⁷	18,045	N/A ¹	24,484	N/A ¹
⇒	SOL Algebra Readiness	35,849	24,819	35,849	24,819
	Project Graduation	3,994	N/A ¹	3,994	N/A ¹
	Alternative Education ^{7,8}	0	N/A ¹	0	N/A ¹
	ISAEP	8,233	N/A ¹	8,233	N/A ¹
	Special Education-Regional Tuition ^{7,8}	138,798	N/A ¹	138,798	N/A ¹
	Career and Technical Education ^{7,8}	63,194	N/A ¹	63,194	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Infrastructure and Operations Per Pupil Allocation ¹⁵	1,149,026	795,509	1,143,744	791,852
Subtotal - Lottery-Funded Programs ³		1,874,954	1,076,744	1,867,284	1,065,792
Total State & Local Funds		\$30,354,624	\$16,151,665	\$31,422,587	\$16,780,990

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED BUDGET

FY23

									Adopted Budget	PROPOSED Budget
Fund	Cost Center	Program	Function	Object	Location	Project	Future	Description	FY22	FY23
									ADM = 4,325	ADM = 4,325
								Summary School Operating Fund		
								SALARIES	34,136,499	36,085,783
								FRINGE BENEFITS	13,465,629	14,255,272
								CONTRACTUAL	2,241,567	2,013,228
								OTHER CHARGES	1,956,773	2,078,380
								MATERIALS & SUPPLIES	2,803,577	2,967,703
								CAPITAL OUTLAY	127,274	127,274
								DEBT SERVICE	414,768	293,161
								TOTAL	55,146,087	57,820,801
								Summary School Cafeteria Fund		
								SALARIES	750,020	845,784
								FRINGE BENEFITS	220,337	207,587
								CONTRACTUAL	20,000	15,000
								OTHER CHARGES	7,000	6,000
								MATERIALS & SUPPLIES	918,928	900,971
								TOTAL	1,916,285	1,975,342
								Summary Federal Self-Sustaining		
								SALARIES	1,025,323	1,057,419
								FRINGE BENEFITS	425,784	426,528
								CONTRACTUAL	721,879	763,769
								OTHER CHARGES	19,954	2,000
								MATERIALS & SUPPLIES	2,183,442	3,637,470
								CAPITAL OUTLAY	49,808	149,808
								TOTAL	4,426,190	6,036,994
								Summary Textbook Fund		
								MATERIALS & SUPPLIES	2,500,519	1,971,167
								TOTAL	2,500,519	1,971,167
								Summary Capital Reserve Fund		
								CAPITAL OUTLAY	1,238,063	1,046,806

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED BUDGET

FY23

Fund	Cost Center	Program	Function	Object	Location	Project	Future	Description	Adopted Budget FY22	PROPOSED Budget FY23
									ADM = 4,325	ADM = 4,325
								SCHOOL OPERATING FUND - SALARY		
				511100				SALARY - ADMINISTRATIVE	1,393,602	1,469,315
				511110				SALARY – BOARD MEMBERS	30,000	30,000
				511120				SALARY - SUPERINTENDENT	168,300	176,715
				511130				SALARY – ASST SUPERINTENDENT	137,340	144,207
				511200				SALARY – INSTRUCTIONAL	20,875,906	21,577,814
				511220				SALARY – LIBRARY	696,244	729,857
				511260				SALARY – PRINCIPALS	1,115,538	1,159,533
				511270				SALARY – ASST PRINCIPALS	595,143	693,607
				511300				SALARY – SOCIAL WORKER	107,957	98,008
				511310				SALARY – ADMINISTRATIVE HEALTH SERVICES	446,622	475,745
				511320				SALARY – PSYCHOLOGIST	182,337	190,858
				511410				SALARY – TECHNICAL SUPPORT	348,550	407,789
				511500				SALARY – CLERICAL	1,333,113	1,415,994
				511510				SALARY – INSTRUCTIONAL AIDES	1,387,917	1,676,083
				511600				SALARY – MAINTENANCE	291,226	337,069
				511700				SALARY – BUS DRIVERS	1,142,947	1,357,009
				511800				SALARY – CUSTODIANS	1,383,384	1,542,166
				511900				SALARY – MECHANICS	209,861	235,649
				511900				SALARY – SPECIAL EDUCATION BUS AIDES	170,543	201,750
				515200				SALARY – SUBSTITUTE CERTIFICATED	435,000	593,850
				515210				SALARY – SUBSTITUTE CLASSIFIED	186,150	186,650
				516200				SALARY – SUPPLEMENTAL	830,350	946,247
				516210				SALARY – SUPPLEMENTAL CLASSIFIED	357,700	357,800
				516500				SALARY – NATIONAL BOARD INCENTIVE	10,000	10,000
								TOTAL SALARY	33,835,730	36,013,715
								SCHOOL OPERATING FUND – FRINGE BENEFITS		
				521000				FICA BENEFITS	2,596,605	2,830,634
				522100				VRS BENEFITS	4,139,598	4,119,813
				522200				VRS HYBRID	892,162	1,109,960
				523000				HMP BENEFITS	4,869,589	4,984,321
				524000				GLI BENEFITS	423,711	442,669
				525100				LDPHYBRID	19,041	22,702
				526000				UNEMPLOYMENT INSURANCE	12,500	12,500
				527000				WORKERS COMPENSATION	145,157	156,044
				527500				RHCC	367,266	384,905
				528000				OTHER BENEFITS	300,769	300,769
								TOTAL FRINGE BENEFITS	13,766,398	14,364,317

