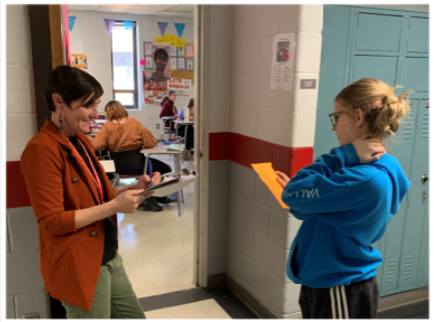
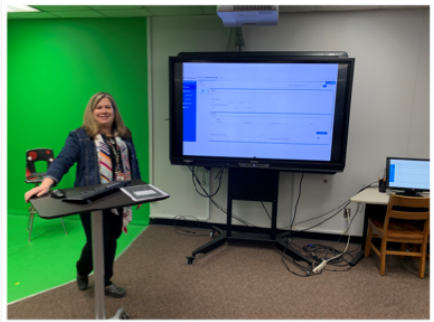


Botetourt County Public Schools

Superintendent's PROPOSED Budget FY 2023-2024 March 23, 2023



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
Beth Allen, Director of Technology
Andy Dewease, Director of Operations and Maintenance
Brandon Lee, Director of Business and Finance
Tim McClung, Director of Human Resources and Student Services

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
Jordan Pinkard, 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
Telephone 540-894-5115 www.bcps.k12.va.us

School Board

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

School Administration

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



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

FY2023-2024

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
 FY2023-2024

REVENUES

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE		Adopted Budget	Proposed Budget	FY2023 Budget
									PY	CY	to FY2024 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	27,241,235	27,967,986	726,751
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	-
									27,821,519	28,548,270	726,751
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	14,184,003	14,229,989	45,986
0100	951	0000	0000	440203	000		0000	GED PROGRAM-ISAEP	8,233	8,203	-30
0100	951	0000	0000	440204	000		0000	REMEDIAL SUMMER SCHOOL	77,989	147,697	69,708
0100	951	0000	0000	440205	000		0000	REGULAR FOSTER CARE	42,412	52,390	9,978
0100	951	0000	0000	440207	000		0000	GIFTED EDUCATION SOQ	140,681	143,943	3,262
0100	951	0000	0000	440208	000		0000	PREV/INTERVENTION REMEDIAL	245,552	246,760	1,208
0100	951	0000	0000	440211	000		0000	COMPENSATION SUPPLEMENT	864,939	2,268,380	1,403,441
0100	951	0000	0000	440212	000		0000	SPECIAL EDUCATION SOQ	1,667,704	1,675,911	8,207
0100	951	0000	0000	440217	000		0000	VOCATIONAL EDUCATION SOQ	388,790	390,703	1,913
0100	951	0000	0000	440221	000		0000	SOCIAL SECURITY INSTR	854,315	863,659	9,344
0100	951	0000	0000	440223	000		0000	TEACHER RETIRE INSTR	1,992,549	2,015,205	22,656

0100	951	0000	0000	440228	000		0000	EARLY READING INTERVENTION	132,485	92,739	-39,746
0100	951	0000	0000	440241	000		0000	GROUP LIFE INS INSTR	61,388	61,690	302
0100	951	0000	0000	440246	000		0000	HB	7,282	19,348	12,066
0100	951	0000	0000	440248	000		0000	SPEC ED REGIONAL PROGRAMS	138,798	215,774	76,976
0100	951	0000	0000	440252	000		0000	CTE EQUIPMENT	9,942	11,758	1,816
0100	951	0000	0000	440253	000		0000	CTE OCCUP/PREP PROGRAM	53,252	62,979	9,727
0100	951	0000	0000	440259	000		0000	SPEC ED FOSTER CARE	43,850	54,167	10,317
0100	951	0000	0000	440265	000		0000	AT RISK	408,653	484,408	75,755
0100	951	0000	0000	440275	000		0000	K-3 Primary Class Size	103,184	105,453	2,269
0100	951	0000	0000	440281	000		0000	VIRGINIA PRESCHOOL INITIATIVE	177,816	400,086	222,270
0100	951	0000	0000	440286	000		0000	SUPP LOTTERY PER PUPIL ALLOCATION	-	-	-
0100	951	0000	0000	440291	000		0000	MENTOR TEACHER PROGRAM	2,472	90	-2,382
0100	951	0000	0000	440308	000		0000	SALES TAX RECEIPTS 1 CENT	5,831,828	6,180,050	348,222
0100	951	0000	0000	440309	000		0000	ENGLISH AS A 2ND LANGUAGE	80,936	92,627	11,691
0100	951	0000	0000	440312	000		0000	SALES TAX 1/8 CENT	612,181	648,734	36,553
0100	951	0000	0000	440399	000		0000	NATIONAL BOARD CERTF BONUS	7,500	7,500	-
0100	951	0000	0000	440405	000		0000	SOL ALGEBRA READINESS	35,849	35,838	-11
0100	951	0000	0000	440445	000		0000	PROJECT GRADUATION	3,994	3,994	-
0100	951	0000	0000	449999	000		0000	COMMUNITY PROVIDER ADD ON FUND	-	-	-
0100	951	0000	0000	449999	000		0000	INFRASTRUCTURE/OPS PER PUPIL	1,037,117	1,038,307	1,190
0100	951	0000	0000	TBD	000		0000	NO LOSS FUNDING	415,062	411,927	-3,135
0100	951	0000	0000	440900	000		0000	SUPP GF PILO SALES TAX	385,751	953,076	567,325
0100	951	0000	0000	490307	000	50254	0000	CAPITAL IMPROVEMENT	2,006,878	-	-2,006,878
0100	951	0000	0000	TBD	000		0000	MIXED DELIVERY	-	-	-
									32,359,385	33,259,385	900,000
Federal Revenue - General Fund											
0100	952	0000	0000	410665	000		0000	FEDERAL LAND USE	50,000	50,000	-
									50,000	50,000	-
									60,230,904	61,857,655	1,626,751

BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BDUGET

FY2023-2024

REVENUES

FUND	COST CENTER	PROGRAM	FUNCTION	OBJECT	LOCATION	PROJECT	FUTURE		Adopted Budget	Proposed Budget	FY2023 Budget to FY2024 PROPOSED
									PY	CY	
								Self-Sustaining Federal			
0200	000	0000	00000	421022	000		0000	CARES REIMB	3,201,034	1,835,835	-1,365,199
0200	000	0000	00000	421023	000		0000	CARES APPLICATION	-	-	
0202	000	0000	00000		000		0000	SPECIAL EDUCATION REGIONAL PROGRAM	126,973	126,973	-
0202	000	0000	00000		000		0000	T-MOBILE LEASE BUYOUT	-	-	-
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	570,000	586,510	16,510
0200	000	0000	00000	484027	000		0000	IDEA PART B SPECIAL ED	1,705,402	1,751,832	46,430
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	31,085	36,750	5,665
0200	000	0000	00000	484364	000		0000	TITLE IIIA IY	10,000	13,790	3,790
0200	000	0000	00000	484367	000		0000	TITLE IIA ESEA IMPROV TQ	150,000	152,350	2,350
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	-		-
								Total Self Sustaining Revenue	6,036,994	4,746,540	-1,290,454
								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	30,192	33,493	3,301
0300	000	0000	00000	440347	000		0000	SCHOOL BREAKFAST INCENTIVE	18,045	56,307	38,262
0300	000	0000	00000	461204	000		0000	SCHOOL FOOD SERVICES	1,176,855	1,784,950	608,095
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	1,975,342	2,625,000	649,658

Botetourt County Public Schools

FY2023-2024

Expenditure Budget

Major Additions

FY23 Budget to the FY24 Budget

Operations

Special education need based staff increases of 12 Instructional Assistants

1 elementary guidance counselor

1 school psychologist intern

1 school nurse

1 school nurse helper

1 part time art teacher to full time

1 11 month contract to 12 month

1 division reading coach

1 speech language pathologist

Fuel increase of \$60,000

Operations purchased service increase of \$23,748

Operations materials and supplies increase of \$73,782

Workers compensation increase of \$11,206

Compensation

2% increase to admin pay scale/plan

7% increase to certificated/classified (not listed below) pay scales

10% increase to classified pay scales (transportation, nutrition, custodian, IA)

Substitute rate of pay for principals and assistant principals to \$300

Leadership team stipends increase to \$1,500

New teacher additional day of \$33,909.75

Adjustment of title and pay of \$10,304.56

Instructional Support - Central Office



BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY2023-2024

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	8,971,994.28	9,317,242.52
0100	200	0100	61100	511200	000	10016	0000			SAL: ELEM VIRTUAL TCHR	-	109,771.00
0100	200	0100	61100	511510	000		0000			SAL: INSTR AIDES	133,216.90	136,209.00
0100	200	0100	61100	515200	000		0000			SAL: SUB TEACHERS	269,425.00	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	137,247.50	167,978.75
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	722,420.49	756,924.20
0100	200	0100	61100	521000	000	10004	0000			PALS FICA	4,666.50	4,666.50
0100	200	0100	61100	521000	000	10016	0000			FICA VIRTUAL INSTRUCTION	-	6,749.00
0100	200	0100	61100	522100	000		0000			VRS BENEFITS	1,261,715.00	1,233,128.52
0100	200	0100	61100	522100	000	10016	0000			VRS VIRTUAL ACADEMY	-	9,931.00
0100	200	0100	61100	522200	000		0000			VRS HYBRID	224,007.00	294,305.00
0100	200	0100	61100	522200	000	10016	0000			VRS HYBRID VIRTUAL	-	8,315.00
0100	200	0100	61100	523000	000		0000			HMP BENEFITS	1,105,307.20	1,091,609.40
0100	200	0100	61100	523000	000	10016	0000			HMP VIRTUAL	-	19,974.00
0100	200	0100	61100	524000	000		0000			GLI BENEFITS	119,841.00	123,209.07
0100	200	0100	61100	524000	000	10016	0000			GLI VIRTUAL	-	1,472.00
0100	200	0100	61100	525100	000		0000			LDPHYBRID	4,215.00	5,545.00
0100	200	0100	61100	525100	000	10016	0000			LDPHYBRID VIRTUAL	-	157.00
0100	200	0100	61100	526000	000		0000			UNEMPLOYMENT INSURANCE	6,300.00	6,300.00
0100	200	0100	61100	527000	000		0000			WORKERS COMPENSATION	44,347.94	38,904.44
0100	200	0100	61100	527500	000		0000			RHCC	108,234.00	111,265.69
0100	200	0100	61100	527500	000	10016	0000			RHCC VIRTUAL	-	1,329.00
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

										Instructional Support – Elementary Regular – Office of the Principal		
0100	200	0100	61410	511260	000		0000			SAL: ELEM PRINCIPALS	822,717.00	839,172.00
0100	200	0100	61410	511270	000		0000			SAL: ASST PRINCIPAL	249,551.00	244,719.00
0100	200	0100	61410	511500	000		0000			SAL: ELEM OFFICE CLER	367,445.00	407,700.00
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	127,167.26	115,521.96
0100	200	0100	61410	522100	000		0000			VRS BENEFITS	214,688.00	224,799.97
0100	200	0100	61410	522200	000		0000			VRS HYBRID	11,063.00	23,116.00
0100	200	0100	61410	523000	000		0000			HMP BENEFITS	153,785.40	165,392.40
0100	200	0100	61410	524000	000		0000			GLI BENEFIT	18,211.00	19,996.07
0100	200	0100	61410	525100	000		0000			LDPHYBRID	209.00	435.00
0100	200	0100	61410	527500	000		0000			RHCC	16,442.00	18,058.63
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	2,329,283.00	2,513,865.00
0100	200	0200	61100	511510	000		0000			SAL: ELEM SP ED INSTR AIDES	1,056,927.52	1,507,222.71
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	277,010.85	297,684.11
0100	200	0200	61100	522100	000		0000			VRS BENEFITS	390,438.42	396,542.00
0100	200	0200	61100	522200	000		0000			VRS HYBRID	137,693.00	205,885.00
0100	200	0200	61100	523000	000		0000			HMP BENEFITS	630,691.00	611,078.00
0100	200	0200	61100	524000	000		0000			GLI BENEFITS	42,615.51	48,617.00
0100	200	0200	61100	525010	000		0000			LDPHYBRID	2,605.00	3,885.00
0100	200	0200	61100	527000	000		0000			WORKERS COMPENSATION	5,338.01	5,338.01
0100	200	0200	61100	527500	000		0000			RHCC	38,483.59	43,903.00
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

										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	130,402.00	139,111.00
0100	200	0800	61100	511510	000		0000			SAL: VPI INSTR AIDE	37,765.00	41,561.00
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	13,094.28	14,761.09
0100	200	0800	61100	522100	000		0000			VRS BENEFITS	25,122.00	26,915.00
0100	200	0800	61100	522200	000		0000			VRS HYBRID	2,831.00	3,115.00
0100	200	0800	61100	523000	000		0000			HMP BENEFITS	23,535.00	23,801.00
0100	200	0800	61100	524000	000		0000			GLI BENEFITS	2,255.00	2,423.00
0100	200	0800	61100	525100	000		0000			LDPHYBRID	54.00	59.00
0100	200	0800	61100	527500	000		0000			RHCC	2,036.00	2,189.00
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	26,515.00	900.00
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 REMEDIATION	-	-
0100	200	1000	61100	521000	000		0000			FICA BENEFITS	-	-
0100	200	1000	61100	515200	010	10020	0000			REMEDIATION SUB BRECK	500.00	500.00
0100	200	1000	61100	516200	010	10020	0000			REMEDIATION SUPP BRECK	2,800.00	2,800.00
0100	200	1000	61100	521000	010	10020	0000			REMEDIATION 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	1,025.10	336.60
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	5,631,362.47	6,071,097.00
0100	300	0100	61100	511200	000	10010	0000			SAL: STEM H	69,324.00	74,177.00
0100	300	0100	61100	511510	000		0000			SAL: INSTR AIDES	112,506.00	117,312.00
0100	300	0100	61100	515200	000		0000			SAL: SUB TEACHERS	179,425.00	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	91,949.50	46,000.00
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	455,909.63	496,205.26
0100	300	0100	61100	521000	000	10010	0000			STEM H FICA BENEFIT	5,303.29	5,730.65
0100	300	0100	61100	522100	000		0000			VRS BENEFITS	774,762.00	833,217.00
0100	300	0100	61100	522100	000	10010	0000			STEM H VRS BENEFITS	11,522.00	12,329.00
0100	300	0100	61100	522200	000		0000			VRS HYBRID	175,207.00	195,372.00
0100	300	0100	61100	523000	000		0000			HMP BENEFITS	743,862.00	722,963.00
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	76,629.00	82,974.00
0100	300	0100	61100	524000	000	10010	0000			STEM H GLI BENEFITS	929.00	994.00
0100	300	0100	61100	525100	000		0000			LDPHYBRID	3,302.00	3,678.00

0100	300	0100	61100	526000	000		0000		UNEMPLOYMENT INSURANCE	4,200.00	4,200.00
0100	300	0100	61100	527000	000		0000		WORKERS COMPENSATION	43,413.63	37,970.13
0100	300	0100	61100	527500	000		0000		RHCC	69,205.00	74,932.00
0100	300	0100	61100	527500	000	10010	0000		STEM H RHCC	839.00	898.00
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		REMEDIATION 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	345,000.00	595,000.00
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	117,214.00	96,212.00
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	534,245.00	544,814.00
0100	300	0100	61210	511500	000		0000		SAL: SEC GUIDANCE OFFICE CLER	98,137.00	105,048.00
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	49,103.97	51,918.27
0100	300	0100	61210	522100	000		0000		VRS BENEFITS	72,930.00	55,211.00
0100	300	0100	61210	522200	000		0000		VRS HYBRID	32,181.00	52,806.00
0100	300	0100	61210	523000	000		0000		HMP BENEFITS	77,150.00	64,002.00
0100	300	0100	61210	524000	000		0000		GLI BENEFITS	8,482.00	8,712.00
0100	300	0100	61210	525100	000		0000		LDPHYBRID	606.00	993.00
0100	300	0100	61210	527500	000		0000		RHCC	7,657.00	7,869.00

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	207,066.00	218,189.00
0100	300	0100	61320	511500	000		0000			SAL: SEC LIBRARY CLER	42,693.00	44,909.00
0100	300	0100	61320	515200	000		0000			SAL: SUBSTITUTE CERTIFICATED	3,500.00	4,831.00
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	19,546.44	20,986.18
0100	300	0100	61320	522100	000		0000			VRS BENEFITS	37,745.00	39,583.00
0100	300	0100	61320	522200	000		0000			VRS HYBRID	3,768.00	4,146.00
0100	300	0100	61320	523000	000		0000			HMP BENEFITS	38,161.00	30,373.00
0100	300	0100	61320	524000	000		0000			GLI BENEFITS	3,348.00	3,528.00
0100	300	0100	61320	525100	000		0000			LDPHYBRID	71.00	78.00
0100	300	0100	61320	527500	000		0000			RHCC	3,026.00	3,186.00
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	336,816.00	318,859.00
0100	300	0100	61410	511270	000		0000			SAL: ASST PRINCIPAL	444,056.00	466,204.00
0100	300	0100	61410	511500	000		0000			SAL: SEC OFFICE CLER	229,937.00	246,126.00
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	78,091.89	79,650.96
0100	300	0100	61410	522100	000		0000			VRS BENEFITS	141,269.00	142,772.00
0100	300	0100	61410	522200	000		0000			VRS HYBRID	26,739.00	28,627.00

0100	300	0100	61410	523000	000		0000			HMP BENEFITS	108,718.00	93,997.47
0100	300	0100	61410	524000	000		0000			GLI BENEFIT	13,553.00	13,826.00
0100	300	0100	61410	525100	000		0000			LDPHYBRID	505.00	540.00
0100	300	0100	61410	527500	000		0000			RHCC	12,238.00	12,484.00
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	1,032,022.00	1,046,691.00
0100	300	0200	61100	511510	000		0000			SAL: SEC SP ED INSTR AIDES	300,668.00	342,970.00
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	104,590.04	108,948.32
0100	300	0200	61100	522100	000		0000			VRS BENEFITS	137,912.26	147,547.34
0100	300	0200	61100	522200	000		0000			VRS HYBRID	83,606.00	83,439.00
0100	300	0200	61100	523000	000		0000			HMP BENEFITS	278,145.20	253,643.60
0100	300	0200	61100	524000	000		0000			GLI BENEFITS	17,875.53	18,635.27
0100	300	0200	61100	525010	000		0000			LDPHYBRID	1,577.00	1,574.00
0100	300	0200	61100	527000	000		0000			WORKERS COMPENSATION	5,871.81	5,871.81
0100	300	0200	61100	527500	000		0000			RHCC	16,145.77	16,831.21
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	1,527,058.00	1,599,947.00
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	118,567.96	124,143.97
0100	300	0300	61100	522100	000		0000			VRS BENEFITS	186,099.00	197,093.52
0100	300	0300	61100	522200	000		0000			VRS HYBRID	66,793.00	68,838.00
0100	300	0300	61100	523000	000		0000			HMP BENEFITS	194,988.00	446,220.40
0100	300	0300	61100	524000	000		0000			GLI BENEFITS	19,548.00	21,450.07
0100	300	0300	61100	525100	000		0000			LDPHYBRID	1,257.00	1,296.00
0100	300	0300	61100	527000	000		0000			WORKERS COMPENSATION	314.00	314.00
0100	300	0300	61100	527500	000		0000			RHCC	17,654.00	19,437.09
0100	300	0300	61100	530000	000		0000			SEC CTE PUR SERVICES	5,000.00	5,000.00
0100	300	0300	61100	530001	000		0000			SEC CTE CREDENTIAL TESTING	18,000.00	18,000.00
0100	300	0300	61100	530003	000		0000			SEC CTE CONFERENCE	200.00	200.00
0100	300	0300	61100	540000	000		0000			SEC CTE LEASES/RENTALS	5,500.00	5,500.00
0100	300	0300	61100	555000	000		0000			SEC CTE TRAVEL	4,000.00	4,000.00
0100	300	0300	61100	560000	000		0000			SEC CTE MATLS & SUPPLIES	65,000.00	65,000.00
0100	300	0300	61100	560001	000		0000			SEC CTE STATE EQUIPMENT	40,000.00	40,000.00
0100	300	0300	61100	563000	000		0000			SEC CTE INSTR MATERIALS	7,813.00	5,000.00
										Classroom Instruction – Secondary CTE Office of the Principal		
100	300	0300	61410	511260	000		0000			SAL: SEC CTE PRINCIPAL	-	
100	300	0300	61410	511500	000		0000			SAL: SEC CTE OFFICE CLER	32,454.00	34,738.00
100	300	0300	61410	515200	000		0000			SAL: SUB PRINCIPAL	1,000.00	1,000.00
100	300	0300	61410	515210	000		0000			SAL: SUB CLASSIFIED	400.00	400.00
100	300	0300	61410	516210	000		0000			SAL: SUPP CLASSIFIED	100.00	100.00
100	300	0300	61410	521000	000		0000			FICA BENEFITS	2,597.48	2,772.21
100	300	0300	61410	522100	000		0000			VRS BENEFITS	-	-
100	300	0300	61410	522200	000		0000			VRS HYBRID	5,395.00	5,775.00
100	300	0300	61410	523000	000		0000			HMP BENEFITS	7,752.00	9,862.00
100	300	0300	61410	524000	000		0000			GLI BENEFITS	435.00	466.00
100	300	0300	61410	525100	000		0000			LDPHYBRID	102.00	109.00
100	300	0300	61410	527500	000		0000			RHCC	393.00	421.00
100	300	0300	61410	530003	000		0000			SEC CTE PRINCIPAL CONF	250.00	250.00
100	300	0300	61410	555000	000		0000			SEC CTE PRINCIPAL TRAVEL	1,000.00	1,000.00

										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			REMEDATION SEC SUPP CAMS	1,000.00	1,000.00
0100	300	1000	61100	521000	080	10020	0000			REMEDATION FICA SEC CAMS	76.50	76.50
0100	300	1000	61100	516200	090	10020	0000			REMEDATION SEC SUPP RMMS	2,000.00	2,000.00
0100	300	1000	61100	521000	090	10020	0000			REMEDATION FICA RMMS	153.00	153.00
0100	300	1000	61100	516200	100	10020	0000			REMEDATION SUPP JRHS	3,000.00	3,000.00
0100	300	1000	61100	521000	100	10020	0000			REMEDATION 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	226,373.00	230,900.00
0100	300	0100	61310	511500	000		0000			SAL: OFFICE CLER	62,981.00	58,404.23
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	23,856.83	23,035.07
0100	300	0100	61310	522100	000		0000			VRS BENEFITS	48,093.00	38,376.00
0100	300	0100	61310	522200	000		0000			VRS HYBRID	-	7,932.00
0100	300	0100	61310	523000	000		0000			HMP BENEFIT	15,960.00	23,877.00
0100	300	0100	61310	524000	000		0000			GLI BENEFIT	3,879.00	3,735.00
0100	300	0100	61310	525100	000		0000			LDPHYBRID	-	149.00
0100	300	0100	61310	527500	000		0000			RHCC	3,503.00	3,373.00
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	2,500.00	2,500.00
0100	300	0100	61310	555000	000		0000			SEC IMP/INST TRAVEL	5,000.00	7,260.00

0100	300	0100	61310	560000	000		0000			SEC IMP/INST MATLS & SUPPLIES	9,000.00	5,000.00
										Improvement of Instruction – CTE		
0100	300	0300	61310	511100	000		0000			SAL: SEC CTE SUPV/COOR	114,119.00	116,401.00
0100	300	0300	61310	521000	000		0000			FICA BENEFITS	8,417.00	8,592.00
0100	300	0300	61310	522100	000		0000			VRS BENEFITS	18,967.00	19,346.00
0100	300	0300	61310	523000	000		0000			HMP BENEFITS	15,618.00	15,618.00
0100	300	0300	61310	524000	000		0000			GLI BENEFIT	1,530.00	1,560.00
0100	300	0300	61310	527500	000		0000			RHCC	1,381.00	1,409.00
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 CONFEREN	500.00	500.00
0100	300	0300	61310	555000	000		0000			SEC CTE IMP/INST TRAVEL	750.00	750.00
0100	300	0300	61310	560000	000		0000			SEC CTE IMP/INST MATLS SUPPLIE	600.00	600.00
										Improvement of Instruction – Special Education		
0100	200	0200	61310	511100	000		0000			SAL: SP ED SUPV/COOR	267,074.00	272,415.00
0100	200	0200	61310	511500	000		0000			SAL: OFFICE CLER SP ED	52,984.00	56,712.00
0100	200	0200	61310	515210	000		0000			SAL: SUB CLASSIFIED	500.00	-
0100	200	0200	61310	521000	000		0000			FICA BENEFITS	24,522.69	32,985.20
0100	200	0200	61310	522100	000		0000			VRS BENEFITS	40,107.00	41,353.00
0100	200	0200	61310	522200	000		0000			VRS HYBRID	13,089.00	13,352.00
0100	200	0200	61310	523000	000		0000			HMP BENEFITS	39,360.00	41,770.00
0100	200	0200	61310	524000	000		0000			GLI BENEFIT	4,290.00	4,412.00
0100	200	0200	61310	525100	000		0000			LDPHYBRID	246.00	251.00
0100	200	0200	61310	527500	000		0000			RHCC	3,874.00	3,985.00
0100	200	0200	61310	530000	000		0000			SP ED IMPROV/INSTR PUR SERVICE	1,000.00	1,000.00
0100	200	0200	61310	530002	000		0000			ELEM SPEC ED TEACHER TUITION	5,000.00	5,000.00
0100	200	0200	61310	530003	000		0000			ELEM SP ED IMPROV/INSTR CONFER	1,500.00	1,500.00
0100	200	0200	61310	555000	000		0000			TRAVEL: SP ED IMPROV/INSTRUCT	2,000.00	2,000.00
0100	300	0200	61310	530000	000		0000			SEC SP ED IMP/INST STAFF TRAIN	1,000.00	500.00
0100	300	0200	61310	530002	000		0000			SEC SP ED TEACHER TUITION	5,000.00	8,000.00

Administration - Central Office



BOTETOURT COUNTY PUBLIC SCHOOLS
SUPERINTENDENT PROPOSED BUDGET
FY2023-2024

Fund	Cost Center	Program	Function	Object	Location	Project	Future		Description	PY	CY
									Administration		
									Social Worker		
0100	900	100	61220	511300	000		0000		SAL SOCIAL WORKER	98,008.00	103,899.00
0100	900	100	61220	521000	000		0000		FICA SOCIAL WORKER	7,500.00	7,950.00
0100	900	100	61220	522200	000		0000		VRS HYBRID SOCIAL WORKER	16,291.00	17,272.00
0100	900	100	61220	523000	000		0000		HMP SOCIAL WORKER	15,272.00	14,851.00
0100	900	100	61220	524000	000		0000		GLI SOCIAL WORKER	1,314.00	1,393.00
0100	900	100	61220	525100	000		0000		LDPHYBRID SOCIAL WORKER	307.00	325.00
0100	900	100	61220	527500	000		0000		RHCC SOCIAL WORKER	1,187.00	1,258.00
0100	900	0100	61220	530000	000		0000		PUR SERVICES SOCIAL WORKER	-	62.00
0100	900	0100	61220	555000	000		0000		TRAVEL SOCIAL WORKER	-	94.00
									Sub-Total Social Worker	139,879.00	147,104.00
									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	60,378.00	86,917.00
0100	900	0100	62110	521000	000		0000		FICA BENEFITS	6,805.00	8,944.15
0100	900	0100	62110	522100	000		0000		VRS BENEFITS	-	14,446.00
0100	900	0100	62110	522200	000		0000		VRS HYBRID	10,036.00	9,126.00
0100	900	0100	62110	523000	000		0000		HMP BENEFITS	15,348.00	536.00
0100	900	0100	62110	524000	000		0000		GLI BENEFIT	810.00	1,165.00
0100	900	0100	62100	525100	000		0000		LDPHYBRID	189.00	171.00
0100	900	0100	62110	527500	000		0000		RHCC	731.00	1,052.00
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	131,347.00	159,407.15

										Personnel Services		
0100	900	0100	62140	511100	000		0000			SAL: ADMIN PERS SERVICES	123,877.00	124,492.00
0100	900	0100	62140	511500	000		0000			SAL: ADMIN PERS SERV CLER	129,467.00	138,577.00
0100	900	0100	62140	521000	000		0000			FICA BENEFITS	18,582.00	20,227.42
0100	900	0100	62140	522100	000		0000			VRS BENEFITS	42,107.00	43,724.00
0100	900	0100	62140	523000	000		0000			HMP BENEFITS	23,372.00	24,496.00
0100	900	0100	62140	524000	000		0000			GLI BENEFITS	3,396.00	3,527.00
0100	900	0100	62140	527500	000		0000			RHCC	3,067.00	3,184.00
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	1,000.00	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	373,618.00	387,977.42
										Fiscal Services		
0100	900	0100	62160	511100	000		0000			SAL: FISCAL SERVICES	193,455.00	198,692.00
0100	900	0100	62160	511500	000		0000			SAL: ADM FISCAL SERV CLER	174,650.00	191,712.00
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	28,236.53	29,941.41
0100	900	0100	62160	522100	000		0000			VRS BENEFITS	35,554.00	37,781.00
0100	900	0100	62160	522200	000		0000			VRS HYBRID	25,629.00	27,108.00
0100	900	0100	62160	523000	000		0000			HMP BENEFITS	39,315.00	41,580.00
0100	900	0100	62160	524000	000		0000			GLI BENEFIT	4,935.00	5,234.00
0100	900	0100	62160	525100	000		0000			LDPHYBRID	482.00	510.00
0100	900	0100	62160	527500	000		0000			RHCC	4,457.00	4,727.00
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	538,573.53	569,145.41
									Admin Attendance		
0100	900	0100	61210	511300	000		0000		SAL: ADMIN ATTENDANCE	-	3,000.00
0100	900	0100	61210	521000	000		0000		FICA BENEFITS	-	674.58
0100	900	0100	61210	522100	000		0000		VRS BENEFITS	-	16,731.34
0100	900	0100	61210	523000	000		0000		HMP BENEFITS	-	498.00
0100	900	0100	61210	524000	000		0000		GLI BENEFIT	-	421.00
0100	900	0100	61210	527500	000		0000		RHCC	-	40.00
0100	900	0100	61210	525100	000		0000		LDPHYBRID	-	9.00
0100	900	0100	61210	528000	000		0000		OTHER BENEFITS	-	36.00
									Sub-Total Admin Attendance	-	21,409.92

Health and Psychological - System Wide



BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY2023-2024

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	411,461.09	632,066.03
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	55,790.43	45,559.41
0100	900	0100	62220	522100	000		0000		VRS BENEFITS	24,434.00	20,146.00
0100	900	0100	62220	522200	000		0000		VRS HYBRID	57,165.00	67,982.00
0100	900	0100	62220	523000	000		0000		HMP BENEFITS	77,534.40	73,251.00
0100	900	0100	62220	524000	000		0000		GLI BENEFIT	6,584.00	7,110.00
0100	900	0100	62220	525100	000		0000		LDPHYBRID	1,078.00	1,281.00
0100	900	0100	62220	527500	000		0000		RHCC	5,945.00	6,420.00
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	685,991.92	899,815.44
									Psychological Services		
0100	900	0100	62230	511320	000		0000		SAL: PSYCHOLOGIST	190,858.00	253,003.20
0100	900	0100	62230	521000	000		0000		FICA BENEFITS	14,425.00	15,500.66
0100	900	0100	62230	522100	000		0000		VRS BENEFITS	12,686.00	23,710.25
0100	900	0100	62230	522200	000		0000		VRS HYBRID	19,038.00	9,968.00
0100	900	0100	62230	523000	000		0000		HMP BENEFITS	23,144.00	22,982.40
0100	900	0100	62230	524000	000		0000		GLI BENEFIT	2,559.00	2,715.71
0100	900	0100	62230	525100	000		0000		LDPHYBRID	358.00	188.00
0100	900	0100	62230	527500	000		0000		RHCC	2,311.00	2,453.09
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	274,379.00	339,521.31

Pupil Transportation



BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY2023-2024

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	29,098.00	31,145.00
0100	900	0100	63100	511500	000		0000		SAL: TRANS OFFICE CLER	88,368.00	94,586.00
0100	900	0100	63100	516210	000		0000		SAL: SUPP CLASSIFIED	-	305.00
0100	900	0100	63100	521000	000		0000		FICA BENEFITS	8,993.80	9,948.92
0100	900	0100	63100	522100	000		0000		VRS BENEFITS	-	-
0100	900	0100	63100	522200	000		0000		VRH HYBRID	19,530.00	20,906.00
0100	900	0100	63100	523000	000		0000		HMP BENEFITS	18,477.00	19,799.00
0100	900	0100	63100	524000	000		0000		GLI BENEFIT	1,574.00	1,687.00
0100	900	0100	63100	525100	000		0000		LDPHYBRID	366.00	393.00
0100	900	0100	63100	527500	000		0000		RHCC	1,423.00	1,522.00
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	174,429.80	186,791.92
									Vehicle Operations		
0100	900	0100	63200	511700	000		0000		SAL: REGULAR BUS DRIVERS	1,357,009.00	1,397,649.00
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	120,536.69	132,585.90
0100	900	0100	63200	522100	000		0000		VRS BENEFITS	44,889.00	74,399.88
0100	900	0100	63200	522200	000		0000		VRS HYBRID	53,154.00	52,144.00
0100	900	0100	63200	523000	000		0000		HMP BENEFITS	448,143.00	432,543.20
0100	900	0100	63200	524000	000		0000		GLI BENEFIT	16,643.90	18,752.35
0100	900	0100	63200	525100	000		0000		LDPHYBRID	1,803.00	2,047.00
0100	900	0100	63200	527000	000		0000		WORKERS COMPENSATION	30,859.03	42,065.03
0100	900	0100	63200	527500	000		0000		RHCC BENEFITS	10,169.90	11,905.87
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	2,515,207.52	2,596,092.23

									Monitoring Services		
0100	900	0200	63300	511900	000		0000		SAL: SPECIAL ED BUS AIDES	201,750.00	252,535.00
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	20,234.02	25,209.43
0100	900	0200	63300	522100	000		0000		VRS BENEFITS	6,874.00	10,047.00
0100	900	0200	63300	522200	000		0000		VRS HYBRID	10,523.00	10,200.00
0100	900	0200	63300	523000	000		0000		HMP BENEFITS	107,485.00	85,110.00
0100	900	0200	63300	524000	000		0000		GLI BENEFITS	2,520.00	3,394.00
0100	900	0200	63300	525100	000		0000		LDPHYBRID	359.00	400.00
0100	900	0200	63300	527500	000		0000		RHCC BENEFITS	1,413.00	2,028.00
									Sub-Total Monitoring Services	428,158.02	
									Vehicle Maintenance		
0100	900	0100	63400	511900	000		0000		SAL: MECHANICS REGULAR	235,649.00	289,543.00
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	19,029.30	24,937.37
0100	900	0100	63400	522100	000		0000		VRS BENEFITS	9,837.15	10,977.00
0100	900	0100	63400	522200	000		0000		VRS HYBRID	12,011.00	12,220.00
0100	900	0100	63400	523000	000		0000		HMP BENEFITS	38,471.40	41,333.00
0100	900	0100	63400	524000	000		0000		GLI BENEFIT	3,159.84	3,883.00
0100	900	0100	63400	525100	000		0000		LDPHYBRID	406.00	478.00
0100	900	0100	63400	527500	000		0000		RHCC BENEFITS	1,768.66	2,320.00
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	355,531.00	380,531.00
0100	900	0100	63400	560090	000		0000		VEHICLES SUPPLIES FOR BUSES	229,000.00	229,000.00
									Sub-Total Vehicle Maintenance	946,063.35	1,036,422.37

Building and Grounds Maintenance



BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY2023-2024

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	142,048.00	145,989.00
0100	900	0100	64100	521000	000		0000	FICA BENEFITS	10,074.00	11,620.88
0100	900	0100	64100	522100	000		0000	VRS BENEFITS	19,982.00	20,382.00
0100	900	0100	64100	522200	000		0000	VRS HYBRID	3,625.00	3,880.00
0100	900	0100	64100	523000	000		0000	HMP BENEFITS	18,036.00	18,575.00
0100	900	0100	64100	524000	000		0000	GLI BENEFITS	1,905.00	1,957.00
0100	900	0100	64100	525100	000		0000	LDPHYBRID	69.00	73.00
0100	900	0100	64100	527500	000		0000	RHCC	1,719.00	1,767.00
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 MANAGEMENT MISC	300.00	300.00
								Sub-Total Management	213,758.00	220,543.88
								Operation and Maintenance Building		
0100	900	0100	64200	511600	000		0000	SAL: MAINTENANCE TRADES	337,069.00	369,429.00
0100	900	0100	64200	511800	000		0000	SAL: CUSTODIANS	1,542,166.00	1,722,053.00
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	153,001.39	167,228.31
0100	900	0100	64200	522100	000		0000	VRS BENEFITS	119,737.56	101,593.00
0100	900	0100	64200	522200	000		0000	VRS HYBRID	42,709.00	58,862.00
0100	900	0100	64200	523000	000		0000	HMP BENEFITS	369,597.60	554,041.19
0100	900	0100	64200	524000	000		0000	GLI BENEFIT	23,500.16	27,272.00
0100	900	0100	64200	525100	000		0000	LDPHYBRID	1,447.00	2,308.00
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	13,164.44	16,045.00
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	401,075.31
0100	900	0100	64200	530003	000		0000	OPER/MAINT CONFERENCE	250.00	250.00
0100	900	0100	64200	551000	000		0000	OPER/MAINT UTILITIES	241,606.63	238,850.00
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

FY2023-2024

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	1,713.00
									Sub-Total School Food Services	1,500.00	1,713.00

Debt Service



BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY2023-2024

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	93,161.22	-
0100	900	0100	67200	595500	000		0000		Fund Transfers – SN	200,000.00	200,000.00
									Sub-Total Debt Service	293,161.22	200,000.00

Technology

The whiteboard displays the following content:

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

Step-by-step solution:

$$\begin{aligned} 7 - 5x - 20 &= 2x + 1 && \text{DISTRIBUTE} \\ -13 - 5x &= 2x + 1 && \\ +5x & && \text{COMBINE LIKE TERMS} \\ -13 &= 7x + 1 && \\ -14 &= 7x && \\ \frac{-14}{7} &= \frac{7x}{7} && \Rightarrow X = -2 \end{aligned}$$

Steps:

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

Apps Menu:

- 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

FY2023-2024

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	28,644.00
0100	900	0100	68100	550010	000	10031	0000		LUMOS - WAN	133,210.00	204,566.00
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	547,776.45
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	914,686.45
									Technology Instructional Support		
0100	900	0100	68200	511200	000		0000		SAL: TECH INSTR SAL	261,557.00	281,052.00
0100	900	0100	68200	511410	000		0000		SAL: TECH TECHNICAL SUPPORT	407,789.00	446,091.00
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	49,081.86	56,123.69
0100	900	0100	68200	522100	000		0000		VRS BENEFITS	81,211.03	92,778.00
0100	900	0100	68200	522200	000		0000		VRS HYBRID	24,348.00	28,082.00
0100	900	0100	68200	523000	000		0000		HMP BENEFITS	77,860.40	82,264.00
0100	900	0100	68200	524000	000		0000		GLI BENEFIT	8,515.39	9,749.00
0100	900	0100	68200	525100	000		0000		LDPHYBRID	458.00	528.00
0100	900	0100	68200	527500	000		0000		TECH INSTRUCT RHCC	7,687.59	8,802.00
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	173,049.00
0100	900	0100	68200	560500	000		0000		INSTR SUPPORT TECH HARDWARE NO	69,093.00	64,329.00
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	-	4,764.00
									Sub-total Technology Instructional Support	1,154,851.27	1,319,861.69
									Technology Administration		
0100	900	0100	68300	511100	000		0000		SAL: TECHNOLOGY ADMIN	187,648.00	208,293.56
0100	900	0100	68300	521000	000		0000		FICA BENEFITS	14,287.00	15,077.00
0100	900	0100	68300	522100	000		0000		VRS BENEFITS	31,188.00	32,907.00
0100	900	0100	68300	523000	000		0000		HMP BENEFITS	15,348.00	15,348.00
0100	900	0100	68300	524000	000		0000		GLI BENEFIT	2,515.00	2,654.00
0100	900	0100	68300	527500	000		0000		TECH ADMIN RHCC	2,271.00	2,397.00
0100	900	0100	68300	530000	000		0000		ADMIN TECHNOLOGY PUR SERVICE	11,000.00	20,250.00
0100	900	0100	68300	552000	000		0000		COMMUNICATIONS- WIRELESS PHONES	-	27,588.00
0100	900	0100	68300	560400	000		0000		ADMIN TECH SOFTWARE/ON-LINE CO	55,000.00	86,422.00
0100	900	0100	68300	560500	000		0000		ADMIN TECH HARDWARE NON-CAP	1,000.00	1,000.00
									Sub-total Technology Administration	320,257.00	411,936.56
									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
									Technology Operations and Maintenance		
0100	900	0100	68600	560400	000		0000		OP/MAINT TECHSOFTWARE/OL CON	-	9,178.00
									Sub-total Technology Operations and Maintenance	-	9,178.00

Federal Programs



BOTETOURT COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET

FY2023-2024

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	340,352.00	
0200	200	0100	61100	515200	000	70100	0000		SAL: TITLE I SUBS	4,000.00	
0200	200	0100	61100	516200	000	70100	0000		SAL: TITLE I SUPP	25,000.00	
0200	200	0100	61100	521000	000	70100	0000		FICA BENEFITS	35,348.00	
0200	200	0100	61100	522100	000	70100	0000		VRS BENEFITS	52,913.00	
0200	200	0100	61100	522200	000	70100	0000		VRS HYBRID	4,927.00	
0200	200	0100	61100	523000	000	70100	0000		TITLE I HMP BENEFIT	39,014.00	
0200	200	0100	61100	524000	000	70100	0000		TITLE I GLI BENEFIT	4,268.00	
0200	200	0100	61100	527500	000	70100	0000		TITLE I RHCC	3,855.00	
0200	200	0100	61100	530000	000	70100	0000		TITLE I PURCH SERVICE	5,000.00	5,000.00
0200	200	0100	61100	530003	000	70100	0000		TITLE I CONFERENCE	5,000.00	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	10,000.00	10,000.00
0200	200	0100	61100	560300	000	70100	0000		TITLE I INSTR MATLS	28,000.00	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	
0200	200	0100	65100	521000	000	70100	0000		TITLE 1 SN FICA BENEFIT	23.00	
									SUB-TOTAL TITLE I	570,000	
									TITLE II		
0200	200	0100	61100	516200	000	70200	0000		SAL: SUPPLEMENTAL CERTIF	15,000.00	
0200	200	0100	61100	521000	000	70200	0000		TITLE II FICA BENEFIT	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	
0200	300	0100	61100	521000	000	70200	0000		TITLE II SEC FICA BENEFIT	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	
									TITLE III		
0200	200	0100	61100	515200	000	70300	0000		SAL: TITLE III SUB	1,500.00	
0200	200	0100	61100	516200	000	70300	0000		SAL: TITLE III SUPP	150.00	
0200	200	0100	61100	521000	000	70300	0000		TITLE III FICA BENEFIT	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	
0200	300	0100	61100	521000	000	70300	0000		SEC TITLE III FICA BENEFIT	20.00	
									SUB-TOTAL TITLE III	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	316,914.00	
0200	200	0200	61100	511510	000	70600	0000		SAL: IDEA VI B INST ASST	80,885.00	

0200	200	0200	61100	521000	000	70600	0000		IDEA VI B FICA BENEFIT	32,535.00	
0200	200	0200	61100	522100	000	70600	0000		IDEA VI B VRS BENEFIT	54,070.00	
0200	200	0200	61100	522200	000	70600	0000		IDEA VI B VRS HYBRID BENEFIT	8,726.00	
0200	200	0200	61100	523000	000	70600	0000		IDEA VI B HMP BENEFIT	61,989.00	
0200	200	0200	61100	524000	000	70600	0000		IDEA VI B GLI BENEFIT	5,067.00	
0200	200	0200	61100	525100	000	70600	0000		IDEA VI B LDPHYBRID	164.00	
0200	200	0200	61100	527500	000	70600	0000		IDEA VI B RHCC	4,576.00	
0200	200	0200	61100	530000	000	70600	0000		IDEA VI B PURCH SERV	352,867.00	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	163,846.00	
0200	300	0200	61100	511510	000	70600	0000		SAL: IDEA VI B INST ASST	35,935.00	
0200	300	0200	61100	521000	000	70600	0000		IDEA VI B FICA BENEFIT	13,400.00	
0200	300	0200	61100	522100	000	70600	0000		IDEA VI B VRS BENEFIT	12,255.00	
0200	300	0200	61100	522200	000	70600	0000		IDEA VI B VRS HYBRID BENEFIT	29,885.00	
0200	300	0200	61100	523000	000	70600	0000		IDEA VI B HMP BENEFIT	38,830.00	
0200	300	0200	61100	524000	000	70600	0000		IDEA VI B GLI BENEFIT	2,411.00	
0200	300	0200	61100	525100	000	70600	0000		IDEA VI B LDPHYBRID	564.00	
0200	300	0200	61100	527500	000	70600	0000		IDEA VI B RHCC	2,178.00	
0200	300	0200	61100	530000	000	70600	0000		IDEA VI B PURCH SERV	211,850.00	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	1,455,447.00	
									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	10,000.00
0200	200	0200	61100	530003	000	70601	0000		ARP Purch Serv-Conference	10,000.00	10,000.00
0200	200	0200	61100	560000	000	70601	0000		ARP Materials and Supplies	30,315.00	30,315.00
0200	200	0200	61100	581000	000	70601	0000		ARP Capital Outlay Replacement	25,000.00	25,000.00
0200	200	0200	61100	582000	000	70601	0000		ARP Capital Outlay Additions	25,000.00	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

FY2023-2024

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	20,839.00	23,359.00	
0300	900	0100	65100	511500	000		0000			SAL: CLER	50,651.00	54,083.00	
0300	900	0100	65100	511700	000		0000			SAL AND WAGES	731,794.00	812,778.00	
0300	900	0100	65100	512100	000		0000			SAL: SUB CLASSIFIED	12,500.00	25,000.00	
0300	900	0100	65100	516210	000		0000			SAL: SUPP CLASSIFIED	30,000.00	40,000.00	
0300	900	0100	65100	521000	000		0000			FICA BENEFITS	68,675.00	75,371.00	
0300	900	0100	65100	522100	000		0000			VRS BENEFITS	39,364.00	42,232.00	
0300	900	0100	65100	522200	000		0000			VRS HYBRID	23,861.00	35,681.00	
0300	900	0100	65100	523000	000		0000			HMP BENEFITS	63,886.00	102,140.00	
0300	900	0100	65100	524000	000		0000			GLI BENEFITS	4,539.00	6,307.00	
0300	900	0100	65100	525100	000		0000			LDPHYBRID	363.00	713.00	
0300	900	0100	65100	527500	000		0000			RHCC	3,898.00	5,489.00	
0300	900	0100	65100	528000	000		0000			OTHER BENEFITS	3,000.00	3,000.00	
0300	900	0100	65100	530000	000		0000			PUR SERVICES	10,000.00	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	1,000.00	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	80,000.00	100,000.00	
0300	900	0100	65100	560020	000		0000			FOOD SUPPLIES	814,971.00	952,847.00	
0300	900	0100	65100	560030	000		0000			SN EQUIPMENT NON CAP	6,000.00	150,000.00	
0300	900	0100	65100	581000	000		0000			SN CAP OUTLAY REP	-	150,000.00	
0300	900	0100	65100	582000	000		0000			SN CAP OUTLAY ADD	-	25,000.00	
										TOTAL SCHOOL NUTRITION	1,975,342	2,625,000.00	

Botetourt County Public Schools

FY2024-2028

5 Year Capital

Improvement Plan

Totals 5-Year Capital Improvement Program Outline:

		CIP Requests - Revised 11/4/22	FY24	FY25	FY26	FY27	FY28	Total
<i>Transportation</i>	<i>Categories</i>	\$1,405,500	\$1,267,500	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,273,000
	(4) 10 bus blend for 5 years	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
	Replace maintenance trucks		\$67,500					\$67,500
	Replace 4WD vehicles	\$45,500						\$45,500
	Bus Garage Lifts [1]	\$60,000						\$60,000
	Replace fuel master equipment, software, and fuel pumps [2]	\$100,000						\$100,000
<i>Site</i>	<i>Categories</i>	\$1,180,000	\$767,000	\$941,000	\$692,000	\$175,000	\$175,000	\$3,755,000
	(2) Replace playgrounds [3]	\$50,000	\$100,000	\$100,000				\$250,000
	VOIP system (Voice over IP)/Elementary Wireless		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$700,000
	Intercom replacement (RFP pending) [4]	\$230,000		\$165,000	\$335,000			\$730,000
	Replace ceiling tiles and/or grid [5]		\$42,000	\$51,000	\$182,000			\$275,000
	Replace visitor bleachers for football [6]	\$300,000						\$300,000
	Replace track [7]	\$600,000	\$450,000	\$450,000				\$1,500,000
<i>Building Envelope</i>	<i>Categories</i>	\$2,210,000	\$75,000	\$1,345,000	\$840,000	\$0	\$0	\$4,470,000
	Repair brick and mortar joints (GF) [8]			\$45,000				\$45,000
	Replace windows (BR)				\$240,000			\$240,000
	(3) Replace roof [9]	\$2,210,000	\$75,000	\$1,300,000	\$600,000			\$4,185,000
<i>Building Interior</i>	<i>Categories</i>	\$195,000	\$305,000	\$57,200	\$198,100	\$84,500	\$84,500	\$839,800
	Replace kitchen equipment [10]	\$75,000	\$26,000	\$57,200	\$113,100	\$84,500	\$84,500	\$355,800
	Nurse clinic upgrades [11]		\$64,000					\$64,000
	Replace carpet (GF) [12]		\$215,000					\$215,000
	Replace gym bleachers (BR)				\$85,000			\$85,000
	Bathroom renovation [13]	\$120,000						\$120,000
<i>Mechanical, Electrical, Plumbing (MEP)</i>	<i>Categories</i>	\$1,040,000	\$832,755	\$1,866,800	\$162,000	\$0	\$0	\$3,901,555
	Replace fire alarm panel [14]	\$65,000	\$42,755					\$107,755
	BAS Controls [15]		\$130,000	\$130,000				\$260,000
	Main electrical switch replacement (BG)				\$120,000			\$120,000
	VAV Actuator repairs [16]	\$260,000	\$260,000	\$336,800				\$856,800
	Replace water supply line to baseball (LB)				\$42,000			\$42,000
	Replace all HVAC rooftop units [17]	\$715,000	\$400,000	\$1,400,000				\$2,515,000
<i>Safety & Security [18]</i>	(1) <i>Categories</i>	\$1,030,000	\$1,783,667	\$20,000	\$366,667	\$366,666	\$366,666	\$3,567,000
	Door hardware [19]		\$366,667		\$366,667	\$366,666		\$733,334
	Vestibule construction [20]	\$730,000	\$1,198,000					\$1,928,000
	Access management equipment, cameras, and software [21]	\$300,000	\$219,000	\$20,000				\$539,000
TOTAL	<i>All categories</i>	\$7,060,500	\$5,030,922	\$5,430,000	\$3,458,767	\$1,826,166	\$1,826,166	\$22,806,355

Botetourt County Public Schools

Proposed FY24 Budget Summary

Data

BOTETOURT COUNTY PUBLIC SCHOOLS
 SUPERINTENDENT'S PROPOSED BUDGET
 FY24

Fund	Cost Center	Program	Function	Object	Location	Project	Future	Description	Adopted Budget	PROPOSED Budget
									FY23	FY24
									ADM = 4,325	ADM = 4,350
								Summary by Account		
			61100					Classroom Instruction	35,347,127	37,584,386.08
			61210					Guidance	1,806,951	1,780,214.49
			61220					SOCIAL WORKER	139,879	147,104.00
			61230					HOMEBOUND	61,115	61,115.00
			61310					IMPROVEMENT OF INSTRUCTION	1,323,132	1,440,278.31
			61320					MEDIA	1,137,432	1,172,516.45
			61410					OFFICE OF PRINCIPAL	3,480,680	3,564,487.20
			62110					BOARD SERVICES	146,347	159,407.15
			62120					EXECUTIVE ADMINISTRATION	554,057	628,519.13
			62130					INFORMATION SERVICES	101,812	112,074.69
			62140					PERSONNEL SERVICES	373,618	387,977.42
			62160					FISCAL SERVICES	538,574	569,145.41
			62210					ATTENDANCE	-	21,409.92
			62220					HEALTH	750,276	899,815.44
			62230					PSYCHOLOGICAL	274,379	339,521.31
			63100					PUPIL TRANSPORTATION ADMINISTRATION	174,430	186,791.92
			63200					PUPIL TRANSPORTATION VEHICLE OPERATIONS	2,565,208	2,596,092.23
			63300					MONITORING SERVICES	450,977	465,923.43
			63400					PUPIL TRANSPORTATION VEHICLE MAINTENANCE	946,063	1,036,422.37
			64100					OPERATION MAINTENANCE ADMINISTRATION	213,758	220,543.88
			64200					BUILDING AND GROUNDS	6,949,787	5,497,457.07
			64300					GROUNDS SERVICES	8,000	30,826.00
			64400					EQUIPMENT SERVICES	62,000	62,000.00
			64500					VEHICLE SERVICES	30,000	30,000.00
			65100					SCHOOL FOOD SERVICES	1,500	1,713.00
			67100					DEBT SERVICE	93,161	-
			67200					FUND TRANSFERS	200,000	200,000.00
			68100					TECHNOLOGY - INSTRUCTIONAL	1,019,282	914,686.45
			68200					TECHNOLOGY - INSTRUCTIONAL SUPPORT	1,154,851	1,319,861.69
			68300					TECHNOLOGY - ADMINISTRATION	320,257	411,936.56
			68500					TECHNOLOGY - TRANSPORTATION	6,250	6,250.00
			68600					TECHNOLOGY - OPERATIONS & MAINTENANCE SOFTWARE	-	9,178.00
								TOTAL SCHOOL OPERATING BUDGET	60,230,904	61,857,655.00

						70100	Title I – Improving Basic Programs	570,000	586,510.00
						70170	Perkins CTE Programs	57,500	57,500.00
						70200	Title II – Supporting Instruction	150,000	152,350.00
						70300	Title III – Limited English Proficient	10,000	13,790.00
						70450	Title IV – Student Support	25,000	25,000.00
						70400	Adult Basic Education	35,000	35,000.00
						70600	Title VI B – Special Education	1,455,447	1,751,832.00
						70601	Title VI B – ARP Flowthrough	232,924	-
						70650	Title VI B – Preschool	31,085	36,750.00
						70651	Title VI B 619 – ARP Flowthrough	17,031	-
						70700	IDEA Instructional Support – Co Teaching	-	-
							SUB-TOTAL SCHOOL FEDERAL SELF-SUSTAINING BUDGET	2,583,987	2,658,732.00
							COMPETITIVE GRANTS	125,000	125,000.00
							SUB-TOTAL COMPETITIVE GRANTS	125,000	125,000.00
							CARES ACT/ARP Funding	3,201,034	1,835,835.00
							SUB-TOTAL CARES ACT	3,201,034	1,835,835.00
							Special Education Regional Program	126,973	126,973.00
							SUB-TOTAL SPECIAL EDUCATION REGIONAL PROGRAM	126,973	126,973.00
							TOTAL SELF-SUSTAINING BUDGET	6,036,994	4,746,540.00
							FOOD SERVICE FUND	1,975,342	2,625,000.00
							TEXTBOOK FUND	1,971,167	2,177,507.00
							CAPITAL RESERVE FUND	1,046,806	1,624,860.00
							CAPITAL IMPROVEMENT FUND	4,492,355	5,320,622.00
							SCHOOL CONSTRUCTION FUND	-	1,708,719.00
							TOTAL DISCRETE FUND BUDGET	9,485,670	13,456,708.00
							TOTAL ALL FUNDS	<u>73,753,568</u>	<u>80,060,903</u>

HOLD FOR FINAL STATE CALCULATION TOOL

								SCHOOL NUTRITION FUND - SALARY		
				511100				SALARY – ADMIN	20,839	23,359.00
				511500				SALARY – CLERICAL	50,651	54,083.00
				511700				SALARY & WAGES	731,794	812,778.00
				515210				SALARY SUBS CLASSIFIED	12,500	25,000.00
				516210				SALARY SUPP CLASSIFIED	30,000	40,000.00
								TOTAL NUTRITION SALARY	845,784	955,220.00
								SCHOOL NUTRITION FRINGE BENEFITS		
				521000				FICA BENEFITS	68,675	75,371.00
				522100				VRS BENEFITS	39,364	42,232.00
				522200				VRS HYBRID	23,861	35,681.00
				523000				HMP BENEFITS	63,886	102,140.00
				524000				GLI BENEFITS	4,539	6,307.00
				525100				LDPHYBRID	363	713.00
				527500				RHCC	3,898	5,489.00
				528000				OTHER BENEFITS	3,000	3,000.00
								TOTAL NUTRITION FRINGE BENEFITS	207,587	270,933.00
								SCHOOL NUTRITION CONTRACTUAL		
				530000				PURCHASED SERVICES	10,000	10,000.00
				530003				CONFERENCE	-	-
				530030				SN EQUIPMENT REPAIR	5,000	5,000.00
								TOTAL NUTRITION CONTRACTUAL	15,000	15,000.00
								SCHOOL NUTRITION OTHER EXPENSES		
				555000				TRAVEL	1,000	1,000.00
				558000				MISC	5,000	5,000.00
								TOTAL NUTRITION OTHER EXPENSES	6,000	6,000.00
								SCHOOL NUTRITION MATERIALS & SUPPLIES		
				560000				MATERIALS & SUPPLIES	80,000	100,000.00
				560020				FOOD SUPPLIES	814,971	952,847.00
				560030				SN EQUIP NON CAPITAL	6,000	150,000.00
								TOTAL NUTRITION MATERIALS & SUPPLIES	900,971	1,202,847.00
								SCHOOL NUTRITION CAPITAL OUTLAY		
								CAP OUTLAY REPL	-	150,000.00
								CAP OUTLAY ADDITIONS	-	25,000.00
								TOTAL SCHOOL NUTRITION CAPITAL OUTLAY	-	175,000.00
								TOTAL SCHOOL NUTRITION FUND	1,975,342	2,625,000.00
								SCHOOL SELF-SUSTAINING FUND - SALARY		
				511200				SALARY – TEACHERS	850,112	1,223,303.00
				511510				SALARY – INSTR AIDES	124,557	178,283.00
				515200				SALARY – SUB TEACHER	6,800	6,100.00
				516200				SALARY – SUPP TEACHER	73,150	37,598.00
				516210				SALARY – SUPP CLASSIFIED	2,800	2,950.00
								TOTAL SELF-SUSTAINING SALARY	1,057,419	1,448,234.00

