



Northumberland County Public Schools
2020-2021
School Board Budget

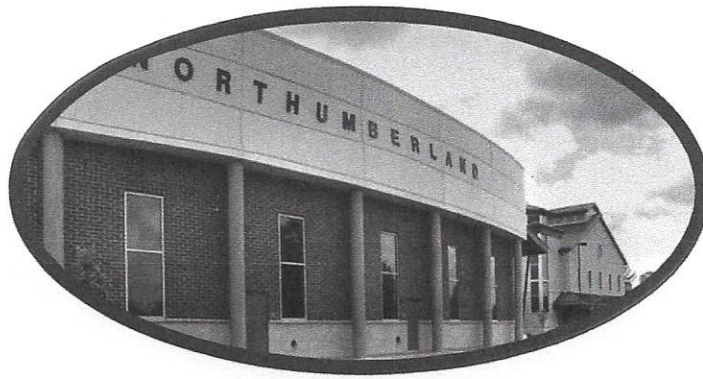


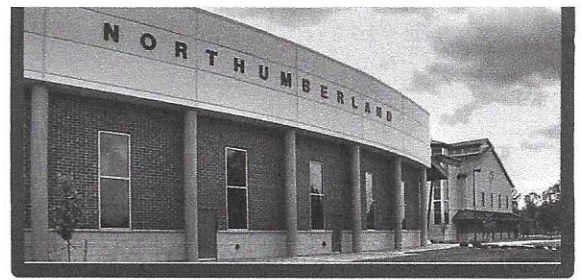
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Section 1
Introduction

Northumberland County Public Schools
2172 Northumberland Highway
Lottsburg, Virginia 22511
(804) 529-6134
OFFICE OF THE SUPERINTENDENT



April 21, 2020

Dear Northumberland County Public Schools' (NCPS) School Board & Northumberland County Board of Supervisors:

The FY 2020-2021 Operational Budget is \$19,127,630, an increase of \$850,807 or 4.6% over the 2019-2020 Budget and a School Nutrition Budget of \$617,381, an increase of \$28,207 or 4.8%. The total School Board request including Operational and School Nutrition is \$ 19,745,011.

This budget proposes increases in the essential areas of employee compensation, regional program participation, and the addition of three full time positions. Without the ability to attract and retain highly qualified teachers and staff, NCPS will not be able to offer quality instructional programs for our students. NCPS has a dedicated, talented team of educators who individualize instruction for our students – we need to keep these educators in Northumberland! By law, this proposal must be balanced with revenue that equals expenditures. Therefore, this budget proposal relies on additional support from the locality and from the State as projected under the General Assembly's February 11, 2020, funding worksheet.

The proposal includes funding for a 3% pay increase for current faculty and staff. In addition, the proposal includes an increase in Virginia State Retirement and Group Life benefits (an increase of 1.2%) . Three new positions are requested to provide needed instructional and operational programs at a cost of \$240,543: an elementary school counselor will afford two counselors at each school, where currently the elementary and middle share a counselor; the Literacy Coach is needed at the middle/high to meet Department of Education standards; and a full-time Athletic Director is needed to facilitate all athletic events, maintenance of fields, as well as, to serve as Event Coordinator for use of facilities. Other major cost increases include participation in Regional Programs (\$21,069). The proposal includes net savings from the withdrawal from the Northern Neck Regional Special Education Program of \$120,205 and \$34,231 from completion of the debt service payments.

The NCPS School Board has engaged in work sessions in preparation for this budget proposal. Our School Board and our employees publicly thank and appreciate the efforts of our County Administrator Mr. Luttrell Tadlock and Board of Supervisors Chairman Mr. Thomas Tomlin, Vice Chair Mr. James Long, Mr. Ronald Jett, Mr. Richard Haynie and Mr. James Brann who consistently support the school division and generously fund the many programs and instructional initiatives that define Northumberland County schools as the best in the Northern Neck area.

This budget's objective is to balance available resources and continue support of important division priorities. With full funding of this proposal, the school division will be able to compensate our current employees with raises, continue to offer relevant instructional programs and provide transportation and buildings that are safe and reliable.

Sincerely,

Dr. Holly Wargo, Superintendent
Northumberland County Public Schools

NORTHUMBERLAND COUNTY SCHOOL BOARD



District 1

Mrs. Dana O'Bier
dobier@nucps.net

District 2

Vacant

District 3

Mr. Carl Perez
cperez@nucps.net

District 4

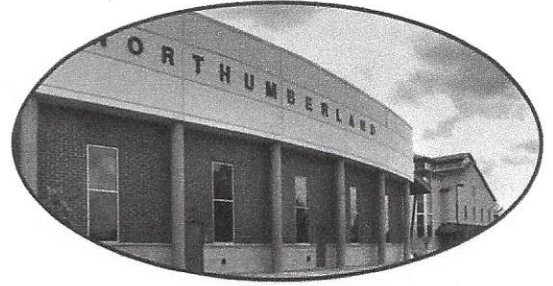
Mrs. Betty Christopher, Chairman
bchristopher@nucps.net

District 5

Mrs. Gayle Sterrett, Vice Chairman
gsterrett@nucps.net

Dr. Holly Wargo
Division Superintendent
hwargo@nucps.net

Northumberland County Public Schools
2172 Northumberland Highway
Lottsburg, Virginia 22511
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NORTHUMBERLAND COUNTY BOARD OF SUPERVISORS

District 1

Mr. James Brann
jbrann@co.northumberland.va.us

District 2

Mr. Richard F. Haynie
rfhaynie@co.northumberland.va.us

District 3

Mr. James M. Long, Vice Chairman
jmlong@co.northumberland.va.us

District 4

Mr. Thomas "Tommy" Tomlin, Chairman
thtomlin@co.northumberland.va.us

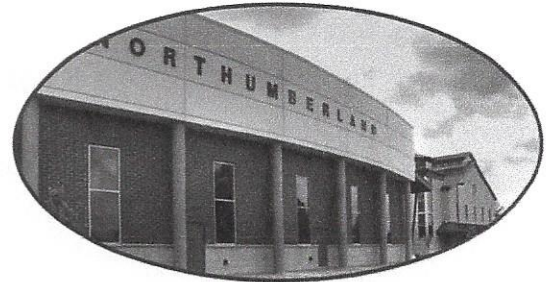
District 5

Mr. Ronald Jett
rljett@co.northumberland.va.us

Mr. E. Luttrell Tadlock
County Administrator
ltadlock@co.northumberland.va.us

PO Box 129
Heathsville, Virginia 22473
(804) 580-7666

BUDGET DEVELOPMENT PRACTICES



Legal Authority

The Code of Virginia and regulations of the Virginia Board of Education states the School Board provide and operate the public schools of Northumberland County. It is the function of Northumberland County School Board to set general school policy and establish rules and regulations for the proper administration of Northumberland County Public Schools.

Legal Assessment

Northumberland County Public Schools is considered to be a component unit of the County. NCPS is to conform to all financial assessment and evaluation requests by the County and County Auditors.

Budget Basis

The Code of Virginia requires that the School Board present a balanced budget to the County Board of Supervisors on or before April 1 each year. The School Board approves the Budget proposal and presents the approved Budget to the County Administrator and the County Board of Supervisors. The locality must approve the School Board Budget no later than May 15. Following the approval of the School Budget by the County, the School Board makes the necessary adjustments and adopts a final budget.

Basis of Accounting

Northumberland County Public Schools' (NCPS) primary sources of funding are appropriated. Most revenues are considered to be available at the time they are appropriated. Expenditures are recognized when the liability is incurred. NCPS uses the modified accrual basis of accounting for governmental funds.

Balanced Budget

The budget period is the same as the accounting fiscal period of July 1 to June 30. The adopted Budget must be balanced where revenue equals expenditures. NCPS operates under a balanced budget at the end of the fiscal year, as required by law. Financial Reconciliation occurs monthly between NCPS and the Northumberland County Treasurer.

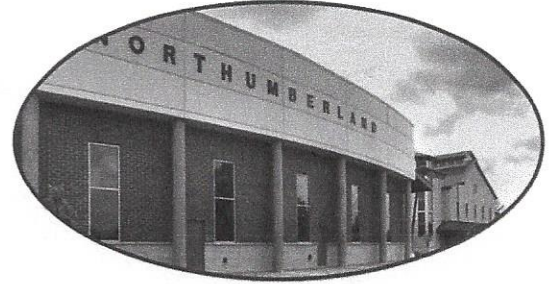
Budget Phases

There are three primary phases in the budget development process: 1) Superintendent's Proposed Budget (administrative recommendation presented to the School Board), 2) School Board Proposed Budget (School Board recommendation to the County Board of Supervisors) and 3) School Board Adopted Budget (based on overall funding authorization/appropriation by the County).

Budget Planning

Budget planning includes gathering and analyzing information from many sources. Budgeting and planning includes the following processes/activities: Student enrollment forecasting and monitoring, staffing projections and position control, class size analysis/pupil-teacher ratios, revenue forecasts, expenditure estimates that include personnel and non-personnel costs, budget monitoring and forecasting of revenue and expenditures, and periodic trend analyses.

BUDGET CALENDAR PROCESS



OCTOBER/NOVEMBER

The budget process begins with the development of the Budget Calendar and approval by the School Board.

NOVEMBER/DECEMBER

The Superintendent seeks requests from department supervisors and school administration. A Google Doc is shared with all administrators, supervisors, directors and superintendent. A Survey request is posted on the nucps.net website for anonymous requests from community and staff. Requests are analyzed and compiled by priority.

DECEMBER

The first Public Hearing and preliminary Budget Discussion is held. These requests are incorporated into the Budget Request Summary Report.

JANUARY

The Budget Request Summary Report is prioritized by the School Board. The first School Board Budget Work Session is scheduled. The School Board reviews the preliminary budget and makes recommendations to the Superintendent. Additional Budget Work Sessions may be scheduled.

FEBRUARY/MARCH

The Superintendent's Proposed Budget is presented to the School Board. After the School Board approves the budget, it is forwarded to the County Board of Supervisors.

MARCH/APRIL

Following the approval of the appropriation for the School Board Budget, the Budget is returned to the School Board for action. The School Board makes the necessary changes and adopts the final budget. The Board of Supervisors must approve the appropriation to the Schools no later than May 15.

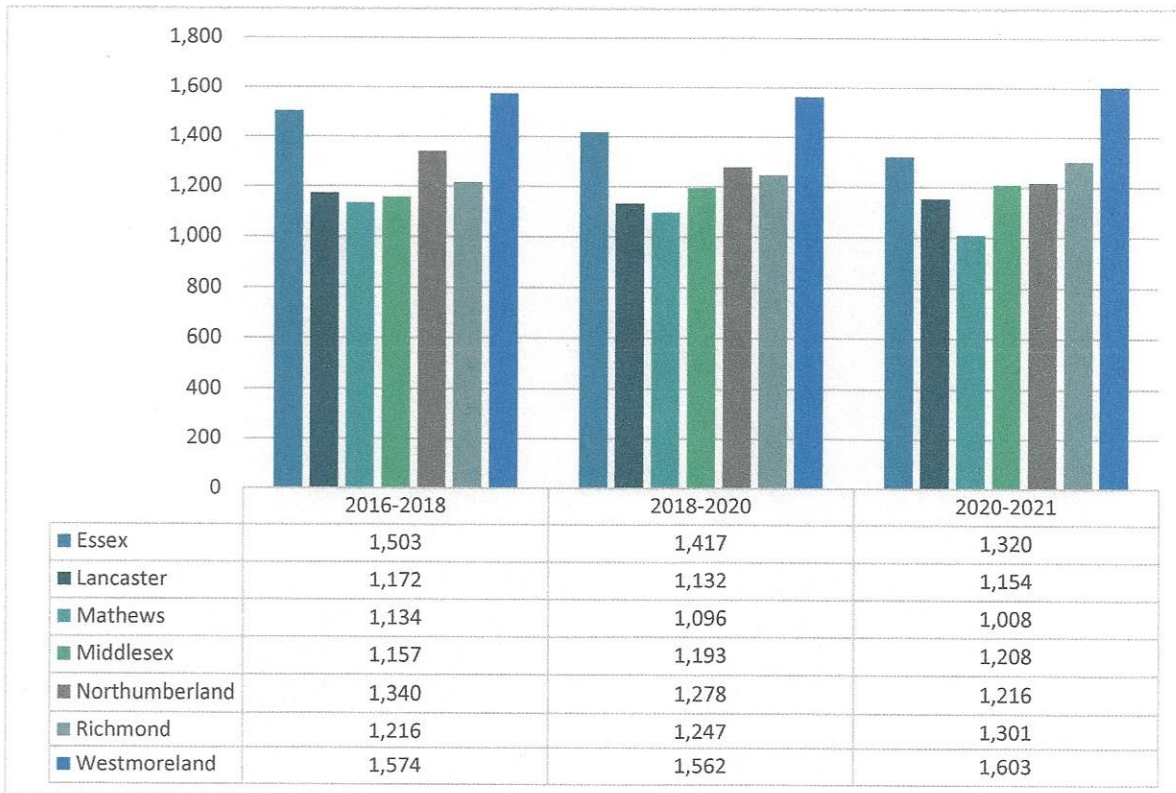


FUNDING SOURCES & TYPES

Composite Index	<p>The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to localities. All basic aid and most categorical funding are appropriated from using the composite index formula. The Composite index is the state's measure of the local ability to pay for education. Northumberland County's Composite Index for 2020-2021 is .7116. This means for every dollar spent to obtain the SOQ objectives, Northumberland County is required to spend 71 cents and the state about 29 cents.</p>
ADM	<p>State Revenue is also linked to the student enrollment projections. Average Daily Membership (ADM) is used. This number is derived from dividing the number of aggregated days of membership by the number of school days. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at state revenue amounts.</p>
SOQ	<p>There are two main funding sources for public schools in Virginia: The Commonwealth (State Revenue) and the County (Local Revenue). The State Board of Education establishes educational objectives known as Standards of Quality (SOQ). These objectives provide the minimum requirements for school divisions to provide programs to achieve high quality education. Code of Virginia §22.1-253.13:2 sets the minimum ratio of instructional position staffing standards required by the Standards of Quality. Revisions or changes to these standards are only made by the General Assembly.</p> <p>SOQ funding description is determined by $((\text{Per pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax}) \times (1 - \text{Composite Index}) = \text{State Share of SOQ funding}$.</p>
Sales Tax	<p>Sales Tax Revenue is projected by the State Department of Education. Projected sales tax revenue is based on actual sales tax receipts. Pursuant to the Appropriation Act, projected sales tax distribution is used in determining Basic Aid State payments.</p>
Lottery	<p>Since 1999, all Virginia Lottery profits have been used for K-12 public education. The Virginia Lottery funds a wide variety of programs each year based on priorities set by the Governor and General Assembly. In FY 2018, 61% of lottery funds went to prizes, 6% to retailers, 5% to operations and 28% to K-12 Education.</p>
Required Local Match	<p>In order to receive State Funding for different programs provided by SOQ funding, Northumberland County must meet a required local match to participate in these programs.</p>
Local	<p>Northumberland County Board of Supervisors is the budget appropriation authority for the School Board Budget. Negotiations and discussions are based on the proposed Budget presented to the Board of Supervisors. The Northumberland County Board of Supervisors approves the overall appropriation, but decisions as to how the funds are allocated are made by the Northumberland County School Board.</p>

ADM COMPARISON

County	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Caroline	4,190	4,190	4,170	4,170	4,253
Colonial Beach	553	553	571	571	652
Essex	1,503	1,503	1,417	1,417	1,320
Fredericksburg	3,214	3,214	3,300	3,300	3,755
Gloucester	5,447	5,447	5,381	5,381	5,306
King George	4,203	4,203	4,219	4,219	4,518
Lancaster	1,172	1,172	1,132	1,132	1,154
Mathews	1,134	1,134	1,096	1,096	1,008
Middlesex	1,157	1,157	1,193	1,193	1,208
Northumberland	1,340	1,340	1,278	1,278	1,216
Richmond	1,216	1,216	1,247	1,247	1,301
Spotsylvania	23,290	23,290	23,094	23,094	23,901
Stafford	26,901	26,901	27,519	27,519	30,120
West Point	785	785	758	758	802
Westmoreland	1,574	1,574	1,562	1,562	1,603





LOCAL COMPOSITE INDEX COMPARISON

COUNTY	16-17	17-18	18-19	19-20	20-21
CAROLINE	0.3258	0.3258	0.3446	0.3446	0.3553
COLONIAL BEACH	0.3402	0.3402	0.36	0.36	0.3317
ESSEX	0.4316	0.4316	0.4298	0.4298	0.4636
KING GEORGE	0.3664	0.3664	0.3721	0.3721	0.3703
KING WILLIAM	0.32	0.312	0.3283	0.3283	0.3407
KING AND QUEEN	0.4154	0.4154	0.3945	0.3945	0.4139
LANCASTER	0.7566	0.7566	0.7718	0.7718	0.7835
MATHEWS	0.5232	0.5232	0.506	0.506	0.5162
MIDDLESEX	0.6336	0.6336	0.616	0.616	0.6008
NORTHUMBERLAND	0.7542	0.7542	0.7187	0.7187	0.7116
RICHMOND	0.318	0.318	0.31	0.31	0.3465
WEST POINT	0.2422	0.2422	0.2554	0.2554	0.2614
WESTMORELAND	0.4557	0.4557	0.4743	0.4743	0.4618



Regional Teacher Salary Comparisons - BA

* - Data from 2019-2020 Salary Scale.

<u>Division</u>	<u>0-years</u>	<u>Rank</u>
King George	\$42,951	1
Middlesex	\$41,616	2
Essex	\$41,317	3
Richmond County	\$40,580	5
King & Queen	\$40,019	7
Lancaster	\$40,000	8
Northumberland	\$40,419	6
Westmoreland	\$41,000	4

<u>Division</u>	<u>5-years</u>	<u>Rank</u>
King George	\$45,033	1
Middlesex	\$44,392	2
Lancaster	\$42,455	6
Essex	\$43,425	4
King & Queen	\$42,058	8
Richmond County	\$42,452	7
Westmoreland	\$44,169	3
Northumberland	\$42,789	5

<u>Division</u>	<u>10-years</u>	<u>Rank</u>
King George	\$47,914	1
Middlesex	\$47,354	3
Lancaster	\$46,422	4
Westmoreland	\$47,582	2
Essex	\$45,640	5
Northumberland	\$45,306	6
Richmond County	\$44,950	7
King & Queen	\$44,247	8

<u>Division</u>	<u>15-years</u>	<u>Rank</u>
King George	\$52,904	1
Middlesex	\$50,013	3
Lancaster	\$50,009	4
Westmoreland	\$51,260	2
Richmond County	\$48,175	6
Essex	\$47,968	7
Northumberland	\$48,209	5
King & Queen	\$46,758	8

<u>Division</u>	<u>20-years</u>	<u>Rank</u>
King George	\$58,408	1
Lancaster	\$53,874	3
Middlesex	\$53,883	2
Westmoreland	\$55,221	4
Richmond County	\$51,609	5
Northumberland	\$51,299	6
Essex	\$50,414	7
King & Queen	\$49,539	8

<u>Division</u>	<u>25-years</u>	<u>Rank</u>
King George	\$64,487	1
Richmond County	\$57,852	3
Lancaster	\$57,180	4
Middlesex	\$57,477	5
Westmoreland	\$59,489	2
Northumberland	\$54,586	6
King & Queen	\$52,603	8
Essex	\$52,985	7

<u>Division</u>	<u>30-years</u>	<u>Rank</u>
King George	\$71,200	1
Lancaster	\$62,599	3
Richmond County	\$61,818	4
Westmoreland	\$64,086	2
Middlesex	\$61,312	5
Northumberland	\$58,084	6
King & Queen	\$56,003	8
Essex	\$56,188	7



Section 2
Financial Information



SUMMARY OF REVENUE CHANGES

Sales Tax	Increase: \$7,038*
State School Funds Based on ADM of 1200 and LCI of .7116. Projected State Payments Worksheet was used based on Amendments By the 2020 General Assembly to the House Proposed 2020-2021	Increase: \$222,806
Federal Funds Based on Federal Fiscal Year (FFY) grants for 2019-2021.	Increase: \$26,282
Other Funds Northern Neck Regional Program carryover estimate due from withdrawal from program. Final refund will be determined in 2020 audit.	Increase: \$80,000
County Funds On June 18, 2020, the Northumberland County Board of Supervisors leveled funded the school board budget.	Increase: \$0
Total Revenue Changes:	\$ 336,126



SUMMARY OF EXPENDITURE CHANGES

Employee Salary Increase

Proposed 2% salary increase for current personnel.
Includes increases in Virginia Retirement System rates and
Group Life rates for professional and non-professional groups.
Replaced all retired/resigned personnel with approved personnel.
Attrition Library Paraprofessional position

Cost: \$277,288

Added New School Guidance

New School Guidance position at Northumberland Elementary School

Cost: \$72,000

Increase Regional Program Payments

Northern Neck Regional Technical Center - \$ 8,500
Northern Neck Alternative Education Program - \$4,669
Chesapeake Bay Governor's School - \$7,900

Cost: \$21,069

Increase Purchase Services Operation & Maintenance

Attrition retired/resigned/part time custodian positions moved
to purchase services.

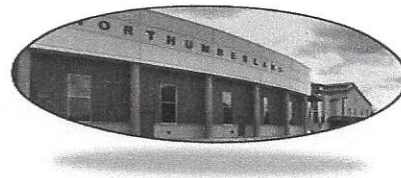
Cost: \$0

Decrease Debt Service

Debt Service payment scheduled completed; savings realized.

Cost: (\$34,231)

REVENUE RECAPITULATION
SCHOOL BOARD BUDGET
2020-2021



	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	INCREASE DECREASE
OPERATIONS (FUND 1) & FEDERAL (FUND 3) REVENUE				
FROM SALES TAX RECEIPTS	\$ 1,438,863	\$ 1,516,965	\$ 1,524,003	\$ 7,038
FROM STATE SCHOOL FUNDS	\$ 3,219,025	\$ 3,311,200	\$ 3,534,006	\$ 222,806
FROM FEDERAL FUNDS	\$ 943,417	\$ 952,874	\$ 979,156	\$ 26,282
FROM COUNTY FUNDS	\$ 11,614,469	\$ 12,299,734	\$ 12,299,734	\$ 0
FROM OTHER FUNDS	\$ 396,050	\$ 196,050	\$ 276,050	\$ 80,000
FROM LOANS, BONDS AND INVESTMENTS	\$ -	\$ -	\$ -	\$ -
TOTAL FUND 1-3	\$ 17,611,824	\$ 18,276,823	\$ 18,612,949	\$ 336,126

ADM 1200
LCI .7116

EXPENDITURE RECAPITULATION
SCHOOL BOARD BUDGET
2020-2021

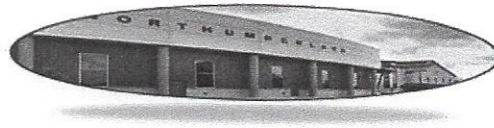


CATEGORY	BUDGET 2018-2019	BUDGET 2018-2019	BUDGET 2018-2019	increase/decrease	% OF BUDGET
INSTRUCTION	\$ 12,885,239	\$ 13,446,305	\$ 13,344,454	\$ (101,851)	71.69%
ADMINISTRATION AND HEALTH	\$ 870,642	\$ 896,816	\$ 1,160,788	\$ 263,972	6.24%
PUPIL TRANSPORTATION	\$ 1,127,421	\$ 1,153,958	\$ 1,273,418	\$ 119,460	6.84%
OPERATION AND MAINTENANCE	\$ 1,801,350	\$ 1,844,078	\$ 1,859,927	\$ 15,849	9.99%
FACILITIES	\$ 47,000	\$ 47,000	\$ 47,000	\$ -	0.25%
OTHER (DEBT SERVICE, TRANSFERS)	\$ 63,207	\$ 42,090	\$ 7,859	\$ (34,231)	0.04%
TECHNOLOGY	\$ 816,965	\$ 846,576	\$ 919,502	\$ 72,926	4.94%
TOTAL SCHOOL OPERATIONS FUND 1 & FUND 3(FEDERAL)	\$ 17,611,824	\$ 18,276,823	\$ 18,612,949	\$ 336,126	100.00%



Section 3
Revenue Detail

CHART OF ACCOUNTS
REVENUE DETAIL



SCHOOL OPERATIONS - FUND 1

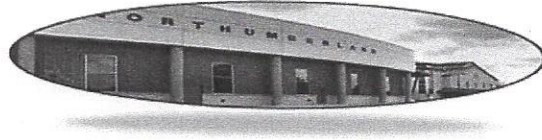
ACCOUNT CODE	ACCOUNT DESCRIPTION	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	\$ VARIANCE	% BUDGET
REVENUE FROM OTHER FUNDS						
1-1502010	RENTS	\$6,000	\$6,000	\$6,000	-	
REVENUE FROM OTHER FUNDS <i>Rebates & Refunds</i>						
1-1803030	REBATES/REFUNDS OTHER	\$20,000	\$20,000	\$20,000	-	
1-1803031	REBATES/REFUNDS BUS	\$6,000	\$6,000	\$6,000	-	
1-1899050	SALE OF SUPPLIES	\$50	\$50	\$50	-	
1-1899120	OTHER FUNDS (AR)	\$20,000	\$20,000	\$20,000	-	
1-1899121	MEDICAID	\$20,000	\$20,000	\$20,000	-	
1-1899122	E-RATE	\$120,000	\$120,000	\$120,000	-	
REVENUE FROM OTHER FUNDS <i>Other Sources</i>						
1-1901020	FROM OTHER COUNTIES	\$4,000	\$4,000	\$4,000	-	
REVENUE FROM OTHER FUNDS <i>Equity Accounts</i>						
1-1899122	NORTHERN NECK REGIONAL SPE	\$200,000	\$-	\$80,000	\$80,000	
TOTAL OTHER FUNDS		\$396,050	\$196,050	\$276,050	\$80,000	1.07%
REVENUE FROM SALES TAX <i>State Sales Tax</i>						
1-2403080	SALES TAX	\$1,438,863	\$1,516,965	\$1,524,003	\$7,038	
1-2403120	SALES TAX 1/8 PERCENT	\$0	\$0	\$0	\$-	
TOTAL SALES TAX		\$1,438,863	\$1,516,965	\$1,524,003	\$7,038	8.30%
REVENUE FROM STATE FUNDS <i>State SOQ Funds</i>						
1-2402020	BASIC SCHOOL AID	\$1,847,701	\$1,751,441	\$1,940,124	\$188,683	
1-2402040	REMEDIAL SUMMER SCHOOL	\$22,079	\$21,502	\$12,889	\$(8,613)	
1-2402070	GIFTED AND TALENTED SOQ	\$17,722	\$17,089	\$17,996	\$907	
1-2402080	REMEDIAL EDUCATION SOQ	\$77,267	\$74,508	\$78,906	\$4,398	
1-2402120	SPECIAL EDUCATION SOQ	\$232,157	\$223,866	\$210,763	\$(13,103)	
1-2402140	TEXTBOOK PAYMENTS	\$35,688	\$34,414	\$37,193	\$2,779	
1-2402170	VOCATIONAL SOQ PAYMENTS	\$63,090	\$60,837	\$53,642	\$(7,195)	
1-2402210	SOCIAL SECURITY INSTRUCTION	\$108,104	\$104,585	\$109,015	\$4,430	
1-2402230	TEACHER RETIREMENT INSTRUC	\$238,537	\$230,359	\$256,099	\$25,740	
1-2402410	GROUP LIFE	\$7,443	\$7,177	\$7,614	\$437	
1-2403090	ESL	\$6,813	\$8,138	\$9,530	\$1,392	
REVENUE FROM STATE FUNDS <i>Incentive Programs</i>						
1-2402110	COMPENSATION SUPPLEMENT	\$0	\$107,782	\$49,430	\$(58,352)	
1-2402480	SPECIAL ED REGIONAL TUITION	\$50,000	\$90,016	\$0	\$(90,016)	
1-2402650	AT-RISK	\$80,302	\$30,944	\$144,645	\$113,701	
	VIRGINIA PRESCHOOL INITIATIVE			\$142,660	\$142,660	
	COMMUNITY PROVIDER ADD ON FUNDS			\$15,000	\$15,000	
	ENROLLMENT LOSS			\$11,701	\$11,701	
	GF SUPPLEMENTAL PPA			\$4,848	\$4,848	
1-2402850	BONUS PAYMENT-COST	\$0	\$0	\$0	\$-	
1-4104070	School Security Systems Grant	\$0	\$0	\$0	\$-	
1-4104050	TECHNOLOGY VPSA	\$128,000	\$128,000	\$128,000	\$-	
REVENUE FROM STATE FUNDS <i>Categorical Programs</i>						
1-2402460	HOMEBOUND	\$3,226	\$4,291	\$7,472	\$3,181	

CHART OF ACCOUNTS
REVENUE DETAIL



ACCOUNT CODE	ACCOUNT DESCRIPTION	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	\$ VARIANCE	% BUDGET
REVENUE FROM STATE FUNDS						
<i>Lottery Fund Accounts</i>						
1 -2402810	VIRGINIA PRESCHOOL INITIATIVE \$	76,563	75,912	0 \$	(75,912)	
	FOSER CARE			52 \$	52	
1-2402650	AT RISK (SPLIT FUNDED) \$	11,715	77,639	53,383 \$	(24,256)	
1 -2402280	EARLY INTERVENTION \$	6,582	10,343	15,379 \$	5,036	
1-24046620	MENTOR TEACHER PROGRAM \$	2,689	1,032	632 \$	(400)	
1 -2402750	PRIMARY CLASS SIZE \$	92,473	100,724	111,044 \$	10,320	
1 -2404050	SOL ALGEBRA READINESS \$	9,554	9,554	9,345 \$	(209)	
	SPECIAL ED REGIONAL TUITION			94,517 \$	94,517	
1-2404450	PROJECT GRADUATION \$	3,351	3,336	3,366 \$	30	
1 -2402030	GED PREP PROGRAM \$	7,859	8,355	8,386 \$	31	
1 -2402530	VOCATIONAL OCCUPATIONAL/TE \$	-	3,191	3,263 \$	72	
1-2402580	SALARY SUPPLEMENT \$	-	0	0 \$	-	
1-2403160	SUPPLEMENT LOTTERY PER PUPIL \$	90,110	126,167	127,323 \$	1,156	
TOTAL STATE FUNDS		\$3,219,025	\$3,311,202	\$3,664,217	\$ 353,015	18.12%
REVENUE FROM COUNTY FUNDS						
<i>County Operation Funds</i>						
	County Operations	\$11,335,121	\$12,020,386	\$12,439,088	\$ 418,702	
	County Capital Outlay	\$245,117	\$245,117	\$245,117	\$ -	
	County Debt Service	\$34,231	\$34,231	\$0	\$ (34,231)	
COUNTY		\$11,614,469	\$12,299,734	\$12,684,205	\$384,471	67.30%
TOTAL SCHOOL OPERATIONS -		\$16,668,407	\$17,323,951	\$18,148,475	\$ 824,524	
FEDERAL - FUND 3						
REVENUE FROM FEDERAL FUNDS						
<i>Federal Grant Funds</i>						
3 -84.0100	TITLE I - PART A \$	466,361	477,228	473,734	(3,494)	
3 -84.0270	TITLE VI B FLOW THROUGH \$	285,245	285,245	317,883	32,638	
3 -84.0480	VOC ED (Carl Perkins) \$	31,592	30,676	30,676	\$ -	
3 -84.1730	SPECIAL EDUCATION - PRESCHOOL \$	-	-	-	-	
3 -84.1860	TITLE IV \$	-	-	-	-	
3 -84.3180	TITLE V - INNOVATIVE PROGRAM \$	-	-	-	-	
3 -84.3580	TITLE V - RURAL EDUCATION \$	21,911	30,905	21,911	(8,994)	
3 -84.3670	TITLE II, PART A \$	64,305	65,319	71,452	6,133	
3 -330226	TITLE II, PART D \$	-	-	-	-	
3 -84.4100	AARA EDUCATION JOBS FUND \$	-	-	-	-	
REVENUE FROM FEDERAL FUNDS						
<i>Paid Directly to Locality</i>						
3-2402340	From Other Agencies JROTC \$	74,003	63,500	63,500	\$ -	
TOTAL FEDERAL FUNDS 3		\$943,417	\$952,873	\$979,156	\$ 26,283	5.21%
TOTAL SCHOOL BUDGET (FUNDS)		\$17,611,824	\$18,276,824	\$19,127,631	\$ 850,807	

CHART OF ACCOUNTS
REVENUE DETAIL



ACCOUNT CODE	ACCOUNT DESCRIPTION	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	\$ VARIANCE	% BUDGET
SCHOOL NUTRITION FUND 4						
<i>FROM OTHER FUNDS</i>						
4-10.5530	BREAKFAST GRAB & GO	\$0	\$0	\$0	\$ -	-
4-10.5590	SFSP MEALS	\$0	\$0	\$0	\$ -	-
4-1010010	SCHOOL SALES	\$71,241	\$71,241	\$71,241	\$ -	-
4-1101010	A LA CARTE SALES	\$50,000	\$50,000	\$80,254	\$ 30,254	-
4-1501010	INTEREST	\$40	\$40	\$40	\$ -	-
4-1899120	OTHER RECEIPTS MISC	\$15,475	\$15,475	\$26,475	\$ 11,000	-
4-1899121	OTHER RECEIPTS - SUMMER FOO	\$15,000	\$15,000	\$15,000	\$ -	-
4-1899122	REBATES/REFUNDS	\$1,500	\$1,500	\$1,500	\$ -	-
<i>FROM STATE FUNDS</i>						
4-2402151	STATE RECEIPTS	\$5,664	5664	4959	\$ (705)	-
4-10.5530	SCHOOL BREAKFAST INCENTIVE	\$2,640	0	0	\$ -	-
<i>FROM FEDERAL FUNDS</i>						
4-10.5550	NATIONAL SCHOOL LUNCH PROC	\$408,567	400000	417912	\$ 17,912	-
TOTAL SCHOOL NUTRITION - F		\$570,127	\$558,920	\$617,381	\$58,461	



Section 4
Expenditure Detail

CHART OF ACCOUNTS							
EXPENDITURE DETAIL							
2020-2021							
FUND 1 - SCHOOL OPERATIONS							
SCH	GRANT	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
			REGULAR ELEMENTARY				
			<i>Classroom Instruction - Elementary</i>				
NES		1-000-2-331-01-61100-1120	TEACHERS SALARIES (NES)	\$ 1,714,601	\$ 1,739,202	\$ 24,601	
NES		1-000-2-331-01-61100-1151	PARAPROFESSIONAL SALARIES (NES)	\$ 330,400	\$ 353,477	\$ 23,077	
NES		1-000-2-331-01-61100-1620	SUPPLEMENTAL SALARIES NES	\$ 16,716	\$ 17,050	\$ 334	
NES		1-000-2-331-10-61100-1121	AFTER SCHOOL REMEDIATION NES	\$ 10,000	\$ 10,000	\$ -	
NES		1-000-2-331-01-61100-2100	FICA	\$ 152,676	\$ 150,204	\$ (2,472)	
NES		1-000-2-331-10-61100-2100	FICA REMEDIATION	\$ 765	\$ 765	\$ -	
NES		1-000-2-331-01-61100-2100	FICA SUPPLEMENTAL	\$ 1,279	\$ 1,304	\$ 25	
NES		1-000-2-331-01-61100-2210	VSRS	\$ 320,109	\$ 341,913	\$ 21,804	
NES		1-000-2-331-01-61100-2220	VSRS Hybrid		\$ -	\$ -	
NES		1-000-2-331-01-61100-2300	BLUE CROSS	\$ 345,268	\$ 345,268	\$ -	
NES		1-000-2-331-01-61100-2400	GROUP LIFE	\$ 26,470	\$ 27,567	\$ 1,097	
NES		1-000-2-331-01-61100-2510	DISABILITY INSURANCE	\$ 1,992	\$ 1,863	\$ (129)	
NES		1-000-2-331-01-61100-2600	UNEMPLOYMENT	\$ 2,100	\$ 2,100	\$ -	
NES		1-000-2-331-01-61100-2700	WORKMAN'S COMP	\$ 16,600	\$ 16,600	\$ -	
NES		1-000-2-331-01-61100-2750	RETIREE HEALTH CARE	\$ 24,351	\$ 24,893	\$ 542	
NES		1-000-2-331-01-61100-2815	UNUSED LEAVE - ELEM.	\$ 8,000	\$ 8,000	\$ -	
NES		1-000-2-331-01-61100-3000	PURCHASED SERVICES/ELEM.	\$ 6,800	\$ 6,800	\$ -	
NES		1-000-2-331-01-61100-3120	PURCHASED SERVICES - TESTING ELEM	\$ 5,000	\$ 5,000	\$ -	
NES		1-000-2-331-01-61100-3010	PURCHASED SERVICES -PBIS	\$ -	\$ -	\$ -	
NES		1-000-2-331-01-61100-4020	INTERNAL SERVICE -	\$ -	\$ -	\$ -	
NES		1-000-2-331-01-61100-5501	TRAVEL - MILEAGE/CONFERENCES	\$ 4,500	\$ 4,500	\$ -	
NES		1-000-2-331-01-61100-5504	TRAVEL/CONFERENCES	\$ -	\$ -	\$ -	
NES		1-000-2-331-01-61100-5505	TRAVEL/CONFERENCES VTSS	\$ -	\$ -	\$ -	
NES		1-000-2-331-01-61100-6012	TEXTBOOKS K-7	\$ 30,000	\$ 30,000	\$ -	
NES		1-000-2-331-01-61100-6020	MATERIALS SUPPLIES TITLE PROGRAM	\$ -	\$ -	\$ -	
NES		1-000-2-331-01-61100-6030	INSTRUCTIONAL SUPPLIES NES/ADM	\$ 10,000	\$ 10,000	\$ -	
NES		1-000-2-331-01-61100-6031	INSTRUCTIONAL SUPPLIES - NES/POST	\$ 2,500	\$ 2,500	\$ -	
NES		1-000-2-331-01-61100-6032	INSTRUCTIONAL SUPPLIES NES/REGUL	\$ 16,000	\$ 16,000	\$ -	
NES		1-000-2-331-01-61100-6033	INSTRUCTIONAL SUPPLIES - Choral	\$ 900	\$ 900	\$ -	
NES		1-000-2-331-01-61100-6034	INST. SUPPLIES - ART NES	\$ 4,000	\$ 4,000	\$ -	
NES		1-000-2-331-01-61100-6000	OTHER USES OF FUNDS	\$ -	\$ -	\$ -	
NES		1-000-2-331-01-61100-6090	INSTRUCTIONAL SUPPLIES -VTSS	\$ -	\$ -	\$ -	
NES		1-000-2-331-01-61100-6091	MATERIALS -READING PARTNER/AFTE	\$ 2,000	\$ 2,000	\$ -	
NES		1-000-2-331-01-61100-8401	NON CAPITALIZED OUTLAY-REPLACEN	\$ 4,500	\$ 4,500	\$ -	
NES		1-000-2-331-01-61100-8402	NON CAPITALIZED OUTLAY-ADDITION	\$ 4,000	\$ 4,000	\$ -	
				TOTAL CLASSROOM INST - ELEM	\$ 3,061,527	\$ 3,130,407	\$ 68,880
			<i>Instructional Support Student - Elementary</i>				
NES		1-000-2-331-01-61210-1120	SCHOOL COUNSELOR	\$ 88,544	\$ 129,816	\$ 41,272	
NES		1-000-2-331-01-61210-1150	ADMINISTRATIVE ASSISTANT - NES	\$ 37,908	\$ 38,666	\$ 758	
NES		1-000-2-331-01-61210-2100	FICA	\$ 8,667	\$ 12,124	\$ 3,457	
NES		1-000-2-331-10-61210-2210	VSRS	\$ 18,490	\$ 26,340	\$ 7,850	
NES		1-000-2-331-01-61210-2220	VSRS Hybrid	\$ -	\$ -	\$ -	
NES		1-000-2-331-01-61210-2300	BLUE CROSS	\$ 19,618	\$ 19,618	\$ -	
NES		1-000-2-331-01-61210-2400	GROUP LIFE	\$ 1,470	\$ 2,124	\$ 654	
NES		1-000-2-331-01-61210-2510	DISABILITY INSURANCE	\$ 46	\$ 46	\$ -	
NES		1-000-2-331-01-61210-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
NES		1-000-2-331-01-61210-2700	WORKMAN'S COMP	\$ -	\$ -	\$ -	
NES		1-000-2-331-01-61210-2750	RETIREE HEALTH CARE CREDIT	\$ 1,374	\$ 1,918	\$ 544	
NES		1-000-2-331-01-61210-3120	PURCHASED SERVICES - PRINTING	\$ 500	\$ 500	\$ -	
NES		1-000-2-331-01-61210-5504	TRAVEL/CONFERENCES - ELEM. GUID.	\$ 600	\$ 600	\$ -	
NES		1-000-2-331-01-61210-6000	MATERIALS & SUPPLIES	\$ 500	\$ 500	\$ -	
				TOTAL SCHOOL COUNSELOR NES	\$ 177,717	\$ 232,252	\$ 54,535

CHART OF ACCOUNTS						
EXPENDITURE DETAIL						
2020-2021						
SCH	GRANT	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE
<i>Media (Library) Services - Elementary</i>						
NES		1-000-2-331-01-61320-1122	LIBRARIANS NES	\$ 62,234	\$ 63,439	\$ 1,205
NES		1-000-2-331-01-61320-2100	FICA	\$ 4,761	\$ 4,853	\$ 92
NES		1-000-2-331-01-61320-2210	VSRS	\$ 10,157	\$ 10,544	\$ 387
NES		1-000-2-331-10-61320-2220	VSRS Hybrid	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61320-2300	BLUE CROSS	\$ 7,847	\$ 7,847	\$ -
NES		1-000-2-331-01-61320-2400	GROUP LIFE	\$ 815	\$ 850	\$ 35
NES		1-000-2-331-01-61320-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61320-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61320-2750	RETIREE HEALTH CARE CREDIT	\$ 747	\$ 768	\$ 21
NES		1-000-2-331-01-61320-3301	PURCHASED SERVICES - SOFTWARE RE	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61320-3302	PURCHASED SERVICES - EQUIP REPAIR	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61320-5501	TRAVEL/CONFERENCES - LIBRARIANS	\$ 400	\$ 400	\$ -
NES		1-000-2-331-01-61320-5801	DUES - ELEM.	\$ 500	\$ 500	\$ -
NES		1-000-2-331-01-61320-6011	LIBRARY MATERIALS AND SUPPLIES -	\$ 5,000	\$ 5,000	\$ -
						books,computers, magazines
TOTAL LIBRARIANS - NES				\$ 92,461	\$ 94,200	\$ 1,739
<i>Office of the Principal- Elementary</i>						
NES		1-000-2-331-01-61410-1126	PRINCIPALS SALARIES	\$ 79,954	\$ 81,553	\$ 1,599
NES		1-000-2-331-01-61410-1127	ASSISTANT PRINCIPAL - ELEM	\$ 73,706	\$ 75,180	\$ 1,474
NES		1-000-2-331-01-61410-1150	ADMINISTRATIVE ASSISTANTS	\$ 67,477	\$ 53,946	\$ (13,531)
NES		1-000-2-331-01-61410-2100	FICA	\$ 16,917	\$ 17,254	\$ 337
NES		1-000-2-331-01-61410-2210	VSRS	\$ 36,090	\$ 37,488	\$ 1,398
NES		1-000-2-331-01-61410-2220	VSRS Hybrid	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61410-2300	BLUE CROSS	\$ 31,388	\$ 31,388	\$ -
NES		1-000-2-331-01-61410-2400	GROUP LIFE	\$ 2,897	\$ 3,023	\$ 126
NES		1-000-2-331-01-61410-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61410-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61410-2750	RETIREE HEALTH CARE CREDIT	\$ 2,654	\$ 2,729	\$ 75
NES		1-000-2-331-01-61410-3202	PURCHASE SERVICES	\$ 1,000	\$ 1,000	\$ -
NES		1-000-2-331-01-61410-5501	PRINCIPAL'S TRAVEL - NES	\$ 1,100	\$ 1,100	\$ -
NES		1-000-2-331-01-61410-5504	TRAVEL/CONFERENCES - NES	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61410-5801	MISC. - DUES & MEMBERSHIPS ELEM.	\$ 1,000	\$ 1,000	\$ -
NES		1-000-2-331-01-61410-5804	MISCELLANEOUS - ELEM.	\$ -	\$ -	\$ -
TOTAL PRINCIPAL - ELEM				\$ 314,183	\$ 305,662	\$ (8,521)

CHART OF ACCOUNTS						
EXPENDITURE DETAIL						
2020-2021						
NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE		
<i>Special Education Instruction- Elementary</i>						
NES	1-000-2-331-02-61100-1120	TEACHER SALARY - NES	\$ 290,078	\$ 308,338	\$ 18,260	
NES	1-000-2-331-02-61100-1150	AIDE - NES INCLUSION	\$ -	\$ 91,784	\$ 91,784	
NES	1-000-2-331-02-61100-2100	FICA	\$ 22,191	\$ 30,609	\$ 8,418	
NES	1-000-2-331-02-61100-2210	VSRS	\$ 47,341	\$ 66,500	\$ 19,159	
NES	1-000-2-331-02-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -	
NES	1-000-2-331-02-61100-2300	BLUE CROSS	\$ 39,235	\$ 39,235	\$ -	
NES	1-000-2-331-02-61100-2400	GROUP LIFE	\$ 3,800	\$ 5,362	\$ 1,562	
NES	1-000-2-331-02-61100-2500	DISABILITY INSURANCE	\$ -	\$ 494	\$ 494	
NES	1-000-2-331-02-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
NES	1-000-2-331-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 3,481	\$ 4,841	\$ 1,360	
NES	1-000-2-331-02-61100-3000	PURCHASE SERVICES SPED SEC	\$ 2,800	\$ 2,800	\$ -	
NES	1-000-2-331-02-61100-5501	TRAVEL MILEAGE & CONFERENCES	\$ 1,000	\$ 1,000	\$ -	
NES	1-000-2-331-02-61100-6000	MATERIALS & SUPPLIES	\$ 500	\$ 500	\$ -	
TOTAL SPECIAL EDUCATION ELEME			\$ 410,426	\$ 551,464	\$ 141,038	
<i>Gifted Education Instruction- Elementary</i>						
NES	1-000-2-331-04-61100-1120	GIFTED - TEACHER SALARY	\$ -	\$ -	\$ -	
NES	1-000-2-331-04-61100-1620	GIFTED - SUPPLEMENTS	\$ -	\$ -	\$ -	
NES	1-000-2-331-04-61100-2100	FICA	\$ -	\$ -	\$ -	
NES	1-000-2-331-04-61100-2210	VSRS	\$ -	\$ -	\$ -	
NES	1-000-2-331-04-61100-2220	VRS HYBRID	\$ -	\$ -	\$ -	
NES	1-000-2-331-04-61100-2300	HEALTH INSURANCE	\$ -	\$ -	\$ -	
NES	1-000-2-331-04-61100-2400	GROUP LIFE	\$ -	\$ -	\$ -	
NES	1-000-2-331-04-61100-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	
NES	1-000-2-331-04-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
NES	1-000-2-331-04-61100-2750	RHCC	\$ -	\$ -	\$ -	
NES	1-000-2-331-04-61100-5501	TRAVEL/CONFERENCE	\$ 208	\$ 208	\$ -	
NES	1-000-2-331-04-61100-6000	ATAG ELEM. K-7	\$ 1,340	\$ 1,340	\$ -	
NES	1-000-2-331-04-61100-6001	NN GOVERNOR SUMMER SCHOOL	\$ -	\$ -	\$ -	
NES	1-000-2-331-04-61100-9000	PROGRAMS - GIFTED	\$ 1,500	\$ 1,500	\$ -	ie scenario writing/seaperch
TOTAL GIFTED - ELEM			\$ 3,048	\$ 3,048	\$ -	
TOTAL NES INSTRUCTION			\$ 4,059,362	\$ 4,317,032	\$ 257,670	

CHART OF ACCOUNTS EXPENDITURE DETAIL 2020-2021						
SCH	GRANT	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE
REGULAR ELEMENTARY						
<i>Classroom Instruction - Elem-NMS</i>						
NMS		1-000-2-210-01-61100-1121	TEACHERS SALARIES (NMS grades 6-7)	\$ 643,922	\$ 607,953	\$ (35,969)
NMS		1-000-2-210-01-61100-1620	SUPPLEMENTAL SALARIES NMS	\$ -	\$ -	\$ -
NMS		1-000-2-210-10-61100-1120	AFTER SCHOOL REMEDIATION NMS	\$ 6,667	\$ 10,400	\$ 3,733
NMS		1-000-2-210-01-61100-2100	FICA	\$ 49,260	\$ 46,507	\$ (2,753)
NMS		1-000-2-210-10-61100-2100	FICA REMEDIATION	\$ 650	\$ 796	\$ 146
NMS		1-000-2-210-01-61100-2210	VSRS	\$ 105,088	\$ 101,041	\$ (4,047)
NMS		1-000-2-210-01-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-2300	BLUE CROSS	\$ 102,011	\$ 102,011	\$ -
NMS		1-000-2-210-01-61100-2400	GROUP LIFE	\$ 8,435	\$ 8,147	\$ (288)
NMS		1-000-2-210-01-61100-2510	DISABILITY INSURANCE	\$ 593	\$ 764	\$ 171
NMS		1-000-2-210-01-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-2700	WORKMAN'S COMP	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-2750	RETIREE HEALTH CARE	\$ 7,727	\$ 7,355	\$ (372)
NMS		1-000-2-210-01-61100-2815	UNUSED LEAVE - ELEM.	\$ 2,000	\$ 2,000	\$ -
NMS		1-000-2-210-01-61100-3000	PURCHASED SERVICES/ELEM	\$ 300	\$ 300	\$ -
NMS		1-000-2-210-01-61100-3120	PURCHASED SERVICES - TESTING ELEM	\$ 1,000	\$ 1,000	\$ -
NMS		1-000-2-210-01-61100-3010	PURCHASED SERVICES -PBIS	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-5501	TRAVEL - MILEAGE/CONFERENCES (gra	\$ 1,500	\$ 1,500	\$ -
NMS		1-000-2-210-01-61100-5504	TRAVEL/CONFERENCES	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-5505	TRAVEL - MILEAGE/CONFERENCES PBI	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-6012	TEXTBOOKS K-7	\$ 8,000	\$ 8,000	\$ -
NMS		1-000-2-210-01-61100-6033	INSTRUCTIONAL SUPPLIES - Choral	\$ 100	\$ 100	\$ -
NEW ACCOUNT CODE						
<i>Gifted Instruction - Elem-NMS</i>						
NMS		1-000-2-210-01-61100-6034	INST. SUPPLIES - ART NES	\$ 1,000	\$ 1,000	\$ -
NMS		1-000-2-210-01-61100-6060	INSTRUCTIONAL SUPPLIES -VTTS	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-8102	NONCAPITALIZED OUTLAY REPLACEM	\$ 500	\$ 500	\$ -
NMS		1-000-2-210-01-61100-8202	NONCAPITALIZED OUTLAY ADDITION	\$ 1,000	\$ 1,000	\$ -
TOTAL CLASSROOM INST - ELEM -NN						
				\$ 939,753	\$ 900,375	\$ (39,378)

CHART OF ACCOUNTS EXPENDITURE DETAIL 2020-2021						
NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE		
REGULAR SECONDARY						
<i>Classroom Instruction - Sec - NMS</i>						
NMS	1-000-3-210-01-61100-1121	TEACHERS SALARIES SEC	\$ 435,326	\$ 456,445	\$ 21,119	
NMS	1-000-3-210-01-61100-1151	AIDES SALARIES	\$ 70,918	\$ 79,862	\$ 8,944	
NMS	1-000-3-210-01-61100-1620	SUPPLEMENTAL SALARIES	\$ 1,212	\$ 1,236	\$ 24	
NMS	1-000-3-210-10-61100-1120	AFTER SCHOOL - REMEDIATION-NMS	\$ 3,333	\$ 10,400	\$ 7,067	
NMS	1-000-3-210-01-61100-2100	FICA	\$ 38,728	\$ 40,106	\$ 1,378	
		FICA SUPPLEMENTAL		\$ 95	\$ 95	
NMS	1-000-3-210-10-61100-2100	FICA REMEDIATION	\$ 254	\$ 796	\$ 542	
NMS	1-000-3-210-01-61100-2210	VSRS	\$ 82,619	\$ 87,131	\$ 4,512	
NMS	1-000-3-210-01-61100-2220	VSRS HYBRID		\$ -	\$ -	
NMS	1-000-3-210-01-61100-2300	BLUE CROSS	\$ 86,317	\$ 86,317	\$ -	
NMS	1-000-3-210-01-61100-2400	GROUP LIFE	\$ 6,631	\$ 7,025	\$ 394	
NMS	1-000-3-210-01-61100-2500	DISABILITY INSURANCE	\$ 258	\$ 355	\$ 97	
NMS	1-000-3-210-01-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61100-2700	WORKMAN'S COMPENSATION	\$ 4,951		\$ (4,951)	
NMS	1-000-3-210-01-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 6,071	\$ 6,343	\$ 272	
NMS	1-000-3-210-01-61100-2815	UNUSED LEAVE - SEC.	\$ 2,000	\$ 2,000	\$ -	
NMS	1-000-3-210-01-61100-3110	PURCHASED SERVICES - OTHER	\$ 1,400	\$ 1,400	\$ -	ie printing/postage machine maint
NMS	1-000-3-210-01-61100-3120	PURCHASED SERVICES - TESTING SEC.	\$ 1,000	\$ 1,000	\$ -	NWEA testing
NMS	1-000-3-210-01-61100-5501	TRAVEL (LODGING/MEALS/MILEAGE)	\$ 2,000	\$ 2,000	\$ -	
NMS	1-000-3-210-01-61100-6012	TEXTBOOKS 8-9	\$ 11,500	\$ 11,500	\$ -	
NMS	1-000-3-210-01-61100-6038	MATERIALS - ART NMS	\$ 2,000	\$ 2,000	\$ -	
NMS	1-000-3-210-01-61100-6039	MATERIALS - MUSIC NMS	\$ 2,000	\$ 2,000	\$ -	
NMS	1-000-3-210-01-61100-6040	INSTRUCTIONAL SUPPLIES NMS/ADM	\$ 10,000	\$ 10,000	\$ -	
NMS	1-000-3-210-01-61100-6041	INSTRUCTIONAL SUPPLIES NMS/POSTA	\$ 3,000	\$ 3,000	\$ -	
NMS	1-000-3-210-01-61100-6042	INSTRUCTIONAL SUPPLIES - NMS/REGI	\$ 20,000	\$ 20,000	\$ -	
NMS	1-000-3-210-01-61100-8401	NON CAPITALIZED OUTLAY-REPLACEN	\$ 1,000	\$ 1,000	\$ -	non consumables under the
NMS	1-000-3-210-01-61100-8402	NON CAPITALIZED OUTLAY ADDITINS	\$ 1,200	\$ 1,200	\$ -	value of \$5,000
NMS	1-000-3-210-01-61100-9000	PROJECTS - JRBETA	\$ 2,000	\$ 2,000	\$ -	
		TOTAL CLASSROOM INST - SEC-NMS	\$ 795,718	\$ 835,210	\$ 39,492	
		TOTAL CLASSROOM INST - NMS	\$ 1,735,471	\$ 1,735,585	\$ 114	
<i>Instructional Support Student - Secondary</i>						
NMS	1-000-3-210-01-61210-1120	GUIDANCE SERVICES SALARIES- NMS	\$ 87,800	\$ 138,772	\$ 50,972	new counselor
NMS	1-000-3-210-01-61210-1150	GUIDANCE CLERICAL SALARIES	\$ 31,563	\$ 32,194	\$ 631	
NMS	1-000-3-210-01-61210-2100	FICA	\$ 8,125	\$ 11,549	\$ 3,424	
NMS	1-000-3-210-01-61210-2210	VSRS	\$ 17,333	\$ 25,091	\$ 7,758	
NMS	1-000-3-210-01-61210-2220	VSRSHybrid ADMIN ASST		\$ -	\$ -	
NMS	1-000-3-210-01-61210-2300	BLUE CROSS	\$ 19,618	\$ 19,618	\$ -	
NMS	1-000-3-210-01-61210-2400	GROUP LIFE	\$ 1,391	\$ 2,023	\$ 632	
NMS	1-000-3-210-01-61210-2500	DISABILITY INSURANCE	\$ 157	\$ 134	\$ (23)	
NMS	1-000-3-210-01-61210-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61210-2700	WORKMAN'S COMP	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61210-2750	RETIREE HEALTH CARE CREDIT	\$ 1,275	\$ 1,827	\$ 552	
NMS	1-000-3-210-01-61210-3120	PURCHASED SERVICES - NMS	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61210-5504	TRAVEL -MILEAGE/CONFERENCES	\$ 100	\$ 100	\$ -	
NMS	1-000-3-210-01-61210-6000	MATERIALS & SUPPLIES	\$ 250	\$ 250	\$ -	
		TOTAL GUIDANCE NMS	\$ 167,612	\$ 231,557	\$ 63,945	

CHART OF ACCOUNTS EXPENDITURE DETAIL 2020-2021						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
		<i>Media (Library) Services - NMS</i>				
NMS	1-000-3-210-01-61320-1122	LIBRARIANS NMS	\$ 31,494	\$ 48,409	\$ 16,915	
NMS	1-000-3-210-01-61320-1151	LIBRARY PARAPROFESSIONAL	\$ 12,665	\$ -	\$ (12,665)	
NMS	1-000-3-210-01-61320-2100	FICA	\$ 3,378	\$ 2,557	\$ (821)	
NMS	1-000-3-210-01-61320-2210	VSRS	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61320-2220	VSRS Hybrid	\$ 7,207	\$ 5,553	\$ (1,654)	
NMS	1-000-3-210-01-61320-2300	BLUE CROSS	\$ 7,847	\$ 7,847	\$ -	
NMS	1-000-3-210-01-61320-2400	GROUP LIFE	\$ 578	\$ 448	\$ (130)	
NMS	1-000-3-210-01-61320-2500	DISABILITY INSURANCE	\$ 155	\$ 117	\$ (38)	
NMS	1-000-3-210-01-61320-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61320-2750	RETIREE HEALTH CARE CREDIT	\$ 530	\$ 404	\$ (126)	
NMS	1-000-3-210-01-61320-3310	PURCHASED SERVICES - SOFTWARE RE	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61320-3302	PURCHASED SERVICES - EQUIP REPAIR	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61320-5504	TRAVEL/CONFERENCES - LIBRARIANS	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61320-5801	DUES NMS	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61320-6013	MATERIALS/SUPPLIES - NMS	\$ 1,850	\$ 1,850	\$ -	books/computers/magazines
NMS	1-000-3-210-01-61320-6016	MATERIALS AND SUPPLIES -TTITLE VI	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61320-6017	MATERIALS SUPPLIES PROF LIBRARY	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61320-8203	CAP. OUTLAY ADDITIONS	\$ -	\$ -	\$ -	
		TOTAL LIBRARIANS - NMS	\$ 65,704	\$ 67,184	\$ 1,480	
		<i>Office of the Principal- Secondary</i>				
NMS	1-000-3-210-01-61410-1126	PRINCIPAL-NMS	\$ 79,954	\$ 81,553	\$ 1,599	
NMS	1-000-3-210-01-61410-1127	ASSISTANT PRINCIPAL - NMS	\$ 66,733	\$ 68,068	\$ 1,335	
NMS	1-000-3-210-01-61410-1150	ADMINISTRATIVE ASSISTANTS NMS	\$ 75,816	\$ 77,332	\$ 1,516	
NMS	1-000-3-210-01-61410-2100	FICA	\$ 17,021	\$ 17,362	\$ 341	
NMS	1-000-3-210-01-61410-2210	VSRS	\$ 36,313	\$ 37,720	\$ 1,407	
NMS	1-000-3-210-01-61410-2220	VSRS Hybrid	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61410-2300	BLUE CROSS	\$ 31,388	\$ 31,388	\$ -	
NMS	1-000-3-210-01-61410-2400	GROUP LIFE	\$ 2,915	\$ 3,041	\$ 126	
NMS	1-000-3-210-01-61410-2500	DISABILITY INSURANCE	\$ 133	\$ 135	\$ 2	
NMS	1-000-3-210-01-61410-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61410-2750	RETIREE HEALTH CARE CREDIT	\$ 2,670	\$ 2,746	\$ 76	
NMS	1-000-3-210-01-61410-3201	PURCHASE SERVICES - TEMP HELP	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61410-3202	PURCHASE SERVICES	\$ -	\$ -	\$ -	
NMS	1-000-3-210-01-61410-5501	TRAVEL - MILEAGE & CONFERENCES N	\$ 1,500	\$ 1,500	\$ -	
NMS	1-000-3-210-01-61410-5801	MISC. - DUES & MEMBERSHIPS NMS	\$ 1,000	\$ 1,000	\$ -	VASSP
NMS	1-000-3-210-01-61410-5804	MISCELLANEOUS - NMS	\$ 500	\$ 500	\$ -	
		TOTAL PRINCIPAL - NMS	\$ 315,943	\$ 322,345	\$ 6,402	

CHART OF ACCOUNTS EXPENDITURE DETAIL 2020-2021					
NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
<i>Special Education Instruction- Secondary</i>					
NMS	1-000-3-210-02-61100-1121	TEACHER - NMS	\$ 146,590	\$ 149,481	\$ 2,891
NMS	1-000-3-210-02-61100-1151	PARAPROFESSIONAL NMS	\$ -		\$ -
NMS	1-000-3-210-02-61100-2100	FICA	\$ 11,214	\$ 11,435	\$ 221
NMS	1-000-3-210-02-61100-2210	VSRS	\$ 23,923	\$ 24,844	\$ 921
NMS	1-000-3-210-02-61100-2220	VSRS Hybrid			\$ -
NMS	1-000-3-210-02-61100-2300	BLUE CROSS	\$ 7,847	\$ 23,184	\$ 15,337
NMS	1-000-3-210-02-61100-2400	GROUP LIFE	\$ 1,920	\$ 2,003	\$ 83
NMS	1-000-3-210-02-61100-2500	DISABILITY INSURANCE	\$ 149	\$ 152	\$ 3
NMS	1-000-3-210-02-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -
NMS	1-000-3-210-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 1,759	\$ 1,809	\$ 50
NMS	1-000-3-210-02-61100-3000	PURCHASE SERVICES SPED SEC	\$ 4,000	\$ 4,000	\$ -
NMS	1-000-3-210-02-61100-5504	TRAVEL MILEAGE & CONFERENCES	\$ 1,000	\$ 1,000	\$ -
NMS	1-000-3-210-02-61100-6000	MATERIALS & SUPPLIES	\$ 1,500	\$ 1,500	\$ -
		TOTAL SPECIAL EDUCATION NMS	\$ 199,902	\$ 219,407	\$ 19,505
<i>Gifted Education - NMS Secondary</i>					
NMS	1-000-3-210-04-61100-1120	GIFTED - TEACHER SALARY	\$ -	\$ -	\$ -
NMS	1-000-3-210-04-61100-1620	GIFTED - SUPPLEMENTS	\$ -	\$ -	\$ -
NMS	1-000-3-210-04-61100-2100	FICA	\$ -	\$ -	\$ -
NMS	1-000-3-210-04-61100-2210	VSRS	\$ -	\$ -	\$ -
NMS	1-000-3-210-04-61100-2220	VRS HYBRID	\$ -	\$ -	\$ -
NMS	1-000-3-210-04-61100-2300	HEALTH INSURANCE	\$ -	\$ -	\$ -
NMS	1-000-3-210-04-61100-2400	GROUP LIFE	\$ -	\$ -	\$ -
NMS	1-000-3-210-04-61100-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -
NMS	1-000-3-210-04-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -
NMS	1-000-3-210-04-61100-2750	RHCC	\$ -	\$ -	\$ -
NMS	1-000-3-210-04-61100-5504	TRAVEL/CONFERENCE	\$ 208	\$ 208	\$ -
NMS	1-000-3-210-04-61100-6000	ATAG NMS	\$ 660	\$ 660	\$ -
NMS	1-000-3-210-04-61100-6001	NN GOVERNOR SUMMER SCHOOL	\$ 1,000	\$ 1,000	\$ -
NMS	1-000-3-210-04-61100-9000	PROGRAMS - GIFTED-NMS	\$ 1,500	\$ 1,500	\$ -
		TOTAL GIFTED - NMS	\$ 3,368	\$ 3,368	\$ -
<i>Writing/Seaperch/Robotics</i>					
\$ -					
NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
<i>Athletics - Middle School</i>					
NMS	1-000-3-210-05-61100-1620	ATHLETICS - SUPPLEMENTS NMS	\$ 8,448	\$ 8,617	\$ 169
NMS	1-000-3-210-05-61100-2100	ATHLETICS - FICA NMS	\$ 646	\$ 659	\$ 13
NMS	1-000-3-210-05-61100-3000	ATHLETICS - PURCHASED SERVICES	\$ 2,000	\$ 2,000	\$ -
NMS	1-000-3-210-05-61100-6000	ATHLETICS - MATERIALS/SUPPLIES	\$ 2,000	\$ 2,000	\$ -
		TOTAL ATHLETICS - MIDDLE SCHOOL	\$ 13,094	\$ 13,276	\$ 182
		TOTAL NMS INSTRUCTION	\$ 2,501,094	\$ 2,592,722	\$ 91,628

CHART OF ACCOUNTS EXPENDITURE DETAIL 2020-2021					
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2019-2020	BUDGET 2020-2021	INCREASE (DECREASE)
		REGULAR SECONDARY			
		<i>Classroom Instruction - NHS</i>			
NHS	1-000-3-040-01-61100-1120	TEACHERS SALARIES (NHS)	\$ 1,163,020	\$ 1,195,034	\$ 32,014
NHS	1-000-3-040-01-61100-1151	PARAPROFESSIONAL SALARIES (NHS)	\$ 49,434	\$ 50,664	\$ 1,230
NHS	1-000-3-040-01-61100-1620	SUPPLEMENTAL SALARIES	\$ 51,721	\$ 52,755	\$ 1,034
NHS	1-000-2-040-10-61100-1120	AFTER SCHOOL SEC NHS	\$ 10,000	\$ 10,712	\$ 712
NHS	1-000-3-040-01-61100-1655	DRIVER'S ED	\$ 25,000	\$ 25,500	\$ 500
NHS	1-000-3-040-01-61100-1656	SUPPL SALARIES-PROJ GRAD	\$ 6,680	\$ 6,814	\$ 134
NHS	1-000-3-040-01-61100-2100	FICA	\$ 88,987	\$ 95,477	\$ 6,490
NHS	1-000-3-040-01-61100-2100	FICA SUPPLEEMTAL		\$ 4,036	\$ 4,036
NHS	1-000-3-040-01-61100-2100	FICA PROJ GRAD		\$ 521	\$ 521
NHS	1-000-3-040-01-61100-2100	FICA DRIVERS ED		\$ 1,951	\$ 1,951
NHS	1-000-2-040-10-61100-2100	FICA REMEDIATION	\$ 765	\$ 820	\$ 55
NHS	1-000-3-040-01-61100-2210	VSRS	\$ 197,284	\$ 202,935	\$ 5,651
NHS	1-000-3-040-01-61100-2220	VSRS HYBRID	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61100-2300	BLUE CROSS	\$ 195,372	\$ 195,372	\$ -
NHS	1-000-3-040-01-61100-2400	GROUP LIFE	\$ 15,836	\$ 16,362	\$ 526
NHS	1-000-3-040-01-61100-2510	DISABILITY INSURANCE	\$ 1,609	\$ 1,556	\$ (53)
NHS	1-000-3-040-01-61100-2600	UNEMPLOYMENT	\$ 987	\$ 987	\$ -
NHS	1-000-3-040-01-61100-2700	WORKMAN'S COMPENSATION	\$ 11,649	\$ 11,649	\$ -
NHS	1-000-3-040-01-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 14,506	\$ 14,774	\$ 268
NHS	1-000-3-040-01-61100-2815	UNUSED LEAVE - SEC.	\$ 8,000	\$ 8,000	\$ -
NHS	1-000-3-040-01-61100-3000	PURCHASED SERVICES DUAL ENROLL	\$ 26,000	\$ 26,000	\$ -
NHS	1-000-3-040-01-61100-3110	PURCHASED SERVICES - OTHER	\$ 2,400	\$ 2,400	\$ -
NHS	1-000-3-040-01-61100-3120	PURCHASED SERVICES - TESTING NHS	\$ 4,000	\$ 4,000	\$ -
NHS	1-000-3-040-01-61100-5501	TRAVEL MILEAGE & CONFERENCES	\$ 5,750	\$ 5,750	\$ -
NHS	1-000-3-040-01-61100-5504	TRAVEL/CONFERENCES	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61100-6012	TEXTBOOKS 9-12	\$ 46,060	\$ 46,060	\$ -
NHS	1-000-3-040-01-61100-6043	MATERIALS - MUSIC NHS	\$ 6,000	\$ 6,000	\$ -
NHS	1-000-3-040-01-61100-6045	MATERIALS - ART NHS	\$ 5,000	\$ 5,000	\$ -
NHS	1-000-3-040-01-61100-6050	INSTRUCTIONAL SUPPLIES - NHS/ADM	\$ 11,000	\$ 11,000	\$ -
NHS	1-000-3-040-01-61100-6051	INSTRUCTIONAL SUPPLIES - NHS/POST	\$ 4,000	\$ 4,000	\$ -
NHS	1-000-3-040-01-61100-6052	INSTRUCTIONAL SUPPLIES - NHS/REGU	\$ 30,000	\$ 30,000	\$ -
NHS	1-000-3-040-01-61100-8401	NON CAPITALIZED OUTLAY REPLACEN	\$ 4,000	\$ 4,000	\$ -
NHS	1-000-3-040-01-61100-8402	NON CAPITALIZED OUTLAY ADDITION	\$ 4,800	\$ 4,800	\$ -
NHS	1-000-3-040-01-61100-9005	PROJECTS - BETA	\$ 2,000	\$ 2,000	\$ -
		TOTAL CLASSROOM INST - SEC-NHS	\$ 1,991,860	\$ 2,046,929	\$ 55,069
NHS	1-000-3-040-01-61210-1120	GUIDANCE SERVICES SALARIES	\$ 102,220	\$ 104,184	\$ 1,964
NHS	1-000-3-040-01-61210-1150	GUIDANCE ADMINSTRATIVE ASST.	\$ 37,238	\$ 37,952	\$ 714
NHS	1-000-3-040-01-61210-2100	FICA	\$ 10,669	\$ 10,819	\$ 150
NHS	1-000-3-040-01-61210-2210	VSRS	\$ 22,760	\$ 23,393	\$ 633
NHS	1-000-3-040-01-61210-2220	VSRSHybrid	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61210-2300	BLUE CROSS	\$ 15,694	\$ 15,694	\$ -
NHS	1-000-3-040-01-61210-2400	GROUP LIFE	\$ 1,827	\$ 1,884	\$ 57
NHS	1-000-3-040-01-61210-2500	DISABILITY INSURANCE	\$ 358	\$ 365	\$ 7
NHS	1-000-3-040-01-61210-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61210-2700	WORKMAN'S COMP	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61210-2750	RETIREE HEALTH CARE CREDIT	\$ 1,673	\$ 1,707	\$ 34
NHS	1-000-3-040-01-61210-3120	PURCHASED SERVICES -	\$ 1,500	\$ 1,500	\$ -
NHS	1-000-3-040-01-61210-5501	TRAVEL/CONFERENCES - ELEM. GUID.	\$ 100	\$ 100	\$ -
NHS	1-000-3-040-01-61210-6000	MATERIALS & SUPPLIES	\$ 250	\$ 250	\$ -
		TOTAL GUIDANCE NHS	\$ 194,289	\$ 197,847	\$ 3,558

CHART OF ACCOUNTS EXPENDITURE DETAIL 2020-2021						
NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE		
<i>Media (Library) Services - SECONDARY</i>						
NHS	1-000-3-040-01-61320-1122	LIBRARIANS NHS	\$ 31,494	\$ 33,409	\$ 1,915	
NHS	1-000-3-040-01-61320-1150	LIBRARY PARAPROFESSIONAL	\$ 12,665	\$ -	\$ (12,665)	SPLIT W NMS
NHS	1-000-3-040-01-61320-2100	FICA	\$ 3,378	\$ 2,557	\$ (821)	
NHS	1-000-3-040-01-61320-2210	VSRS	\$ -	\$ -	\$ -	
NHS	1-000-3-040-01-61320-2220	VSRS Hybrid	\$ 7,207	\$ 5,553	\$ (1,654)	
NHS	1-000-3-040-01-61320-2300	BLUE CROSS	\$ 7,847	\$ -	\$ (7,847)	
NHS	1-000-3-040-01-61320-2400	GROUP LIFE	\$ 578	\$ 448	\$ (130)	
NHS	1-000-3-040-01-61320-2510	DISABILITY INSURANCE	\$ 155	\$ 117	\$ (38)	
NHS	1-000-3-040-01-61320-2600	UNEMPLOYMENT	\$ -	\$ 163	\$ 163	
NHS	1-000-3-040-01-61320-2750	RETIREE HEALTH CARE CREDIT	\$ 530	\$ 404	\$ (126)	
NHS	1-000-3-040-01-61320-3301	PURCHASED SERVICES - SOFTWARE REPAIR	\$ -	\$ -	\$ -	
NHS	1-000-3-040-01-61320-3302	PURCHASED SERVICES - EQUIP REPAIR	\$ -	\$ -	\$ -	
NHS	1-000-3-040-01-61320-5504	TRAVEL MILEAGE/CONFERENCE	\$ 900	\$ 900	\$ -	
NHS	1-000-3-040-01-61320-5801	DUES	\$ -	\$ -	\$ -	
NHS	1-000-3-040-01-61320-6014	LIBRARY MATERIALS AND SUPPLIES -	\$ 4,000	\$ 4,000	\$ -	books, computers, magazines
NHS	1-000-3-040-01-61320-6016	MATERIALS AND SUPPLIES -TITLE VI	\$ -	\$ -	\$ -	
NHS	1-000-3-040-01-61320-8203	CAP. OUTLAY ADDITIONS	\$ -	\$ -	\$ -	
		TOTAL LIBRARY NHS	\$ 68,754	\$ 47,550	\$ (21,204)	
<i>Office of the Principal- Secondary</i>						
NHS	1-000-3-040-01-61410-1126	PRINCIPAL-NHS	\$ 107,502	\$ 109,612	\$ 2,110	
NHS	1-000-3-040-01-61410-1127	ASSISTANT PRINCIPAL - NHS	\$ 77,565	\$ 79,116	\$ 1,551	
NHS	1-000-3-040-01-61410-1150	ADMINISTRATIVE ASSISTANTS	\$ 75,816	\$ 77,332	\$ 1,516	
NHS	1-000-3-040-01-61410-2100	FICA	\$ 19,958	\$ 20,354	\$ 396	
NHS	1-000-3-040-01-61410-2210	VSRS	\$ 42,576	\$ 44,219	\$ 1,643	
NHS	1-000-3-040-01-61410-2220	VSRS Hybrid	\$ -	\$ -	\$ -	
NHS	1-000-3-040-01-61410-2300	BLUE CROSS	\$ 15,694	\$ 15,694	\$ -	
NHS	1-000-3-040-01-61410-2400	GROUP LIFE	\$ 3,418	\$ 3,565	\$ 147	
NHS	1-000-3-040-01-61410-2500	DISABILITY INSURANCE	\$ 133	\$ -	\$ (133)	
NHS	1-000-3-040-01-61410-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
NHS	1-000-3-040-01-61410-2750	RETIREE HEALTH CARE CREDIT	\$ 3,131	\$ 3,219	\$ 88	
NHS	1-000-3-040-01-61410-3202	PURCHASE SERVICES	\$ 500	\$ 500	\$ -	
NHS	1-000-3-040-01-61410-5501	TRAVEL - MILEAGE & CONFERENCES NHS	\$ 1,500	\$ 1,500	\$ -	
NHS	1-000-3-040-01-61410-5801	MISC. - DUES & MEMBERSHIPS NHS	\$ 2,000	\$ 2,000	\$ -	VASSP, NASSP
NHS	1-000-3-040-01-61410-5804	MISCELLANEOUS - NHS	\$ 500	\$ 500	\$ -	
		TOTAL PRINCIPAL - NHS	\$ 350,293	\$ 357,612	\$ 7,319	

CHART OF ACCOUNTS						
EXPENDITURE DETAIL						
2020-2021						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
		<i>Special Education Instruction - Secondary</i>				
NHS	1-000-3-040-02-61100-1120	TEACHERS SALARIES-SPEC ED-NHS	\$ 203,982	\$ 229,767	\$ 25,785	
NHS	1-000-3-040-02-61100-1120	TEACHER SALARIES - SPEC ED NMS	\$ -		\$ -	
NHS	1-000-3-040-02-61100-1150	COMPENSATION OF PARAPROFESSION	\$ 24,710	\$ 51,289	\$ 26,579	
NHS	1-000-3-040-02-61100-1620	SUPPLEMENTAL SALARIES - SPEC ED S	\$ 4,917	\$ 5,015	\$ 98	
NHS	1-000-3-040-02-61100-2100	FICA	\$ 17,872	\$ 21,501	\$ 3,629	
NHS	1-000-3-040-02-61100-2100	FICA SUPPLEMENTAL		\$ 384	\$ 384	
NHS	1-000-3-040-02-61100-2210	VSRS	\$ 37,323	\$ 46,712	\$ 9,389	
NHS	1-000-3-040-02-61100-2220	VSRS HYBRID		\$ -	\$ -	
NHS	1-000-3-040-02-61100-2300	BLUE CROSS	\$ 39,235	\$ 54,096	\$ 14,861	
NHS	1-000-3-040-02-61100-2400	GROUP LIFE	\$ 2,996	\$ 3,766	\$ 770	
NHS	1-000-3-040-02-61100-2500	DISABILITY INSURANCE	\$ 155	\$ 325	\$ 170	
NHS	1-000-3-040-02-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
NHS	1-000-3-040-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 2,745	\$ 3,401	\$ 656	
NHS	1-000-3-040-02-61100-3000	PURCHASE SERVICES SPED SEC	\$ 10,000	\$ 10,000	\$ -	services
NHS	1-000-3-040-02-61100-5501	TRAVEL/CONF SPEC ED SEC	\$ 1,500	\$ 1,500	\$ -	
NHS	1-000-3-040-02-61100-6040	SPECIAL ED MATERIALS - SOFTWARE	\$ -	\$ -	\$ -	
NHS	1-000-3-040-02-61100-6000	SPECIAL ED MATERIALS	\$ 5,200	\$ 5,200	\$ -	
NHS	1-000-3-040-02-61100-9000	SPECIAL ED - PROJECTS	\$ 2,000	\$ 2,000	\$ -	ie PAES
		SPEC ED - SECONDARY	\$ 352,635	\$ 434,955	\$ 82,320	
		<i>Vocational Instruction - Secondary</i>				
NHS	1-000-3-040-03-61100-1120	TEACHERS SALARIES-VOCATIONAL	\$ 280,613	\$ 279,288	\$ (1,325)	
NHS	1-000-3-040-03-61100-2100	FICA	\$ 20,578	\$ 26,223	\$ 5,645	
NHS	1-000-3-040-03-61100-2210	VSRS	\$ 43,900	\$ 56,971	\$ 13,071	
NHS	1-000-3-040-03-61100-2300	BLUE CROSS	\$ 31,388	\$ 31,388	\$ -	
NHS	1-000-3-040-03-61100-2400	GROUP LIFE	\$ 3,524	\$ 4,593	\$ 1,069	
NHS	1-000-3-040-03-61100-2500	DISABILITY INSURANCE	\$ 215	\$ 577	\$ 362	
NHS	1-000-3-040-03-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
NHS	1-000-3-040-03-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 3,228	\$ 4,148	\$ 920	
NHS	1-000-3-040-03-61100-3000	PURCHASE SERVICES	\$ -	\$ -	\$ -	
NHS	1-000-3-040-03-61100-5505	TRAVEL/CONF JROTC	\$ 900	\$ 900	\$ -	
NHS	1-000-3-040-03-61100-6001	VOC SUPPLIES - BUSINESS	\$ 2,500	\$ 2,500	\$ -	
NHS	1-000-3-040-03-61100-6002	VOC SUPPLIES - CAREER STUDIES	\$ 1,300	\$ 1,300	\$ -	
NHS	1-000-3-040-03-61100-6003	VOC SUPPLIES - VIDEO	\$ 1,300	\$ 1,300	\$ -	
NHS	1-000-3-040-03-61100-6004	VOC SUPPLIES - EMT	\$ 1,300	\$ 1,300	\$ -	
NHS	1-000-3-040-03-61100-6005	REG VOC ED - STEM	\$ 500	\$ 500	\$ -	
NHS	1-000-3-040-03-61100-6006	SUPPLIES JROTC	\$ -	\$ -	\$ -	
NHS	1-000-3-040-03-61100-6021	SUPPLIES VOC OTHER	\$ -	\$ -	\$ -	
NHS	1-000-3-040-03-61100-7002	REG. VOC. PERSONNEL PAYMENTS	\$ 275,342	\$ 283,842	\$ 8,500	
NHS	1-000-3-040-03-61100-7003	REG VOC ED - ENERGY	\$ 25,000	\$ 25,000	\$ -	
NHS	1-000-3-040-03-61100-8202	CAPITAL OUTLAY VOCATIONAL	\$ -	\$ -	\$ -	
NHS	1-000-3-040-03-61100-9000	REG VOC ED - STEM	\$ 1,000	\$ 1,000	\$ -	
		VOCATIONAL INSTRUCTION- SECON	\$ 692,588	\$ 720,831	\$ 28,243	

CHART OF ACCOUNTS						\$ 28,243
EXPENDITURE DETAIL						
2020-2021						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
		<i>Gifted Instruction - Secondary</i>				
NHS	1-000-3-040-04-61100-1120	GIFTED - TEACHER SALARY	\$ -	\$ -	\$ -	
NHS	1-000-3-040-04-61100-1620	GIFTED - SUPPLEMENTS	\$ -	\$ -	\$ -	
NHS	1-000-3-040-04-61100-2100	FICA	\$ -	\$ -	\$ -	
NHS	1-000-3-040-04-61100-2210	VRSRS	\$ -	\$ -	\$ -	
NHS	1-000-3-040-04-61100-2220	VRS HYBRID	\$ -	\$ -	\$ -	
NHS	1-000-3-040-04-61100-2300	HEALTH INSURANCE	\$ -	\$ -	\$ -	
NHS	1-000-3-040-04-61100-2400	GROUP LIFE	\$ -	\$ -	\$ -	
NHS	1-000-3-040-04-61100-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	
NHS	1-000-3-040-04-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
NHS	1-000-3-040-04-61100-2750	RHCC	\$ -	\$ -	\$ -	
NHS	1-000-3-040-04-61100-5501	ATAG TRAVEL/CONFERENCES	\$ 208	\$ 208	\$ -	
NHS	1-000-3-040-04-61100-6000	ATAG SEC. 8-12	\$ 4,100	\$ 4,100	\$ -	
NHS	1-000-3-040-04-61100-7001	GOVERNOR'S SCHOOL - SUMMER REGI	\$ 1,000	\$ 1,000	\$ -	
NHS	1-000-3-040-04-61100-7000	CHESAPEAKE BAY GOVERNOR'S SCHO	\$ 107,548	\$ 115,448	\$ 7,900	
NHS	1-000-3-040-04-61100-9000	FUTURE PROBLEM SOLVERS SEC	\$ 2,000	\$ 2,000	\$ -	
NHS	1-000-3-040-04-61100-9001	PROJECT - SEA PERCH	\$ 2,000	\$ 2,000	\$ -	
NHS	1-000-3-040-04-61100-9002	PROJECT - SENARIO WRITING	\$ 2,000	\$ 2,000	\$ -	
		GIFTED - SECONDARY	\$ 118,856	\$ 126,756	\$ 7,900	
		<i>Athletics - Secondary</i>				
NHS	1-000-3-040-05-61100-1120	Athletic Director	\$ -	\$ -	\$ -	
NHS	1-000-3-040-05-61100-1620	Supplemental Salaries-Athletics Coaches	\$ 112,241	\$ 114,486	\$ 2,245	
NHS	1-000-3-040-05-61100-1621	Supplements - Other	\$ -	\$ 10,000	\$ 10,000	
NHS	1-000-3-040-05-61100-2100	FICA	\$ 8,592	9523	\$ 931	
NHS	1-000-3-040-05-61100-2210	VRSRS	0	0	\$ -	
NHS	1-000-3-040-05-61100-2400	GL	0	0	\$ -	
NHS	1-000-3-040-05-61100-2750	RHCC	\$ -	\$ -	\$ -	
NHS	1-000-3-040-05-61100-3000	Purchase Services	\$ 7,700	\$ 7,700	\$ -	ie Helmets/charter buses/ officials
NHS	1-000-3-040-05-61100-5801	Dues/Membership	\$ 4,000	\$ 4,000	\$ -	VHSL
NHS	1-000-3-040-05-61100-6000	Materials/Supplies Athletics	\$ 600	\$ 600	\$ -	ie uniforms/tickets etc.
		TOTAL OTHER SECONDARY INSTRUC	\$ 133,133	\$ 146,309	\$ 13,176	
		TOTAL NHS INSTRUCTION	\$ 3,902,408	\$ 4,078,790	\$ 176,382	

CHART OF ACCOUNTS						
EXPENDITURE DETAIL						
2020-2021						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
REGULAR ELEMENTARY						
<i>Classroom Instruction - DISTRICT</i>						
DISTRICT	101	1-000-9-000-01-61100-1120	DISTRICT TEACHER - ESL	\$ 44,194	\$ 45,078	\$ 884
DISTRICT		1-000-9-000-01-61100-1121	DISTRICT MATH SPECIALIST	\$ 62,045	\$ 63,245	\$ 1,200
DISTRICT		1-000-9-000-04-61100-1122	DISTRICT TEACHER - GIFTED	\$ 62,795	\$ 64,011	\$ 1,216
DISTRICT		1-000-9-000-01-61100-1151	DISTRICT FULL TIME SUBSTITUTE	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61100-1520	SUBSTITUTES SALARIES	\$ 102,910	\$ 107,026	\$ 4,116
DISTRICT		1-000-9-000-01-61100-1620	SUPPLEMENTAL SALARIES	\$ 10,950	\$ 11,169	\$ 219
DISTRICT		1-000-9-000-01-61100-2100	FICA DISTRICT	\$ 20,804	\$ 13,184	\$ (7,620)
DISTRICT		1-000-9-000-01-61100-2100	FICA SUBSTITUTES		\$ 8,188	\$ 8,188
DISTRICT		1-000-9-000-01-61100-2100	FICA SUPPLEMENTAL SALARIES		\$ 854	\$ 854
DISTRICT		1-000-9-000-01-61100-2210	VSRS -	\$ 27,586	\$ 28,642	\$ 1,056
DISTRICT		1-000-9-000-01-61100-2220	VSRS -HYBRID	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61100-2300	DISTRICT OTHER - HEALTH INS	\$ 23,541	\$ 23,184	\$ (357)
DISTRICT		1-000-9-000-01-61100-2400	DISTRICT OTHER - GL	\$ 2,214	\$ 2,309	\$ 95
DISTRICT		1-000-9-000-01-61100-2500	DISTRICT OTHER - DISABILITY INS	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61100-2600	VEC SUBSTITUTES		\$ -	\$ -
DISTRICT		1-000-9-000-01-61100-2600	VEC SUPPLEMENTS		\$ -	\$ -
DISTRICT		1-000-9-000-01-61100-2600	VEC	\$ 2,772	\$ 2,772	\$ -
DISTRICT		1-000-9-000-01-61100-2750	DISTRICT OTHER - HCC	\$ 2,028	\$ 2,085	\$ 57
DISTRICT		1-000-9-000-01-61100-2820	TUITION ASSISTANCE (DISTRICTWIDE)	\$ 14,000	\$ 14,000	\$ -
DISTRICT		1-000-9-000-01-61100-3000	PROFESSIONAL DEVELOPMENT	\$ 5,000	\$ 5,000	\$ -
DISTRICT		1-000-9-000-01-61100-4020	INTERNAL - FOOD SERVICES	\$ 6,000	\$ 6,000	\$ -
DISTRICT	101	1-000-9-000-01-61100-5501	TRAVEL - ESL	\$ 500	\$ 500	\$ -
DISTRICT	101	1-000-9-000-01-61100-6000	INSTRUCTIONAL SUPPLIES - ESL	\$ 2,175	\$ 2,175	\$ -
DISTRICT		1-000-9-000-01-61100-6005	SUBSTITUTE TRAINING MATERIALS	\$ 500	\$ 500	\$ -
DISTRICT		1-000-9-000-01-61100-6006	MENTOR TRAINING MATERIALS	\$ 500	\$ 500	\$ -
DISTRICT		1-000-9-000-01-61100-6007	DARE MATERIALS	\$ 1,500	\$ 1,500	\$ -
DISTRICT		1-000-9-000-01-61100-6090	INSTRUCTIONAL SUPPLIES DISTRICT	\$ 20,100	\$ 20,100	\$ -
DISTRICT		1-000-9-000-01-61100-6094	DROPOUT - SECONDARY	\$ -	\$ 1,500	\$ 1,500
DISTRICT		1-000-9-000-01-61100-8401	CAPITAL OUTLAY - DISTRICT	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61100-9000	OTHER USES OF FUNDS-DISTRICT	\$ 6,000	\$ 6,000	\$ -
DISTRICT		1-000-9-000-01-61100-9002	PROJECTS - BACK TO SCHOOL	\$ 2,500	\$ 2,500	\$ -
DISTRICT		1-000-9-000-01-61100-9003	PROJECTS - CONVOCATION/TEAMBUIL	\$ 6,000	\$ 6,000	\$ -
convocation/appreciation/retirement /end of year						
includes copier paper						
ie: shirts						
materials for back to school						
ie: speaker/materials/recognitions						
			TOTAL DISTRICT CLASSROOM INSTN	\$ 426,614	\$ 438,022	\$ 11,408
COUNTY SHARE						
VTSS = POSITIVE BEHAVIOR INTERVENTIONS AND SUPPORT						
DISTRICT	VTSS	1-000-9-000-12-61100-1620	SUPPLEMENTAL SALARIES -	\$ 1,386	\$ 3,060	\$ 1,674
DISTRICT	VTSS	1-000-9-000-12-61100-2100	FICA	\$ 115	\$ 234	\$ 119
DISTRICT	VTSS	1-000-9-000-12-61100-3000	PURCHASE SERVICES - ELEMENTARY	\$ 1,000		\$ (1,000)
DISTRICT	VTSS	1-000-9-000-12-61100-4000	INTERNAL SERV ELEMENTARY	\$ 271	\$ -	\$ (271)
DISTRICT	VTSS	1-000-9-000-12-61100-5501	TRAVEL ELEMENTARY	\$ 567	\$ -	\$ (567)
DISTRICT	VTSS	1-000-9-000-12-61100-6000	NES VTSS CONSUMABLES	\$ 39	\$ 4,600	\$ 4,561
DISTRICT	VTSS	1-000-9-000-12-61100-6001	NMS VTSS CONSUMABLES	\$ 933	\$ 2,300	\$ 1,367
DISTRICT	VTSS	1-000-9-000-12-61100-6002	NHS VTSS CONSUMABLES	\$ 1,000	\$ 3,100	\$ 2,100
DISTRICT	VTSS	1-000-9-000-12-61100-6003	PARENT ENGAGM MATERIALS - ELEM	\$ 200	\$ -	\$ (200)
DISTRICT	VTSS	1-000-9-000-12-61100-6004	PROV DEVELP MATERIALS - ELEM	\$ 299	\$ -	\$ (299)
DISTRICT	VTSS	1-000-9-000-12-61100-3001	PURCHASE SERVICES - SECONDARY	\$ 2,000	\$ -	\$ (2,000)
DISTRICT	VTSS	1-000-9-000-12-61100-4001	INTERNAL SERVICE SECONDARY	\$ 541	\$ -	\$ (541)
DISTRICT	VTSS	1-000-9-000-12-61100-5502	TRAVEL SECONDARY	\$ 1,133	\$ -	\$ (1,133)
DISTRICT	VTSS	1-000-9-000-12-61100-6005	MANUAL CICO MANUAL-SECONDARY	\$ 39	\$ -	\$ (39)
DISTRICT	VTSS	1-000-9-000-12-61100-6006	BULLYING VIOLENCE MATERIALS -SEC	\$ 1,867	\$ -	\$ (1,867)
DISTRICT	VTSS	1-000-9-000-12-61100-6007	INSTRUCTIONAL MATERIALS-SEC	\$ 1,000	\$ -	\$ (1,000)
DISTRICT	VTSS	1-000-9-000-12-61100-6008	PARENT ENGAGE MATERIALS -SEC	\$ 300	\$ -	\$ (300)
DISTRICT	VTSS	1-000-9-000-12-61100-6009	PROF DEVELP - SECONDARY	\$ 322	\$ -	\$ (322)
			TOTAL VTSS - STUDENT SUPPORT	\$ 13,012	\$ 13,294	\$ 282

CHART OF ACCOUNTS						
EXPENDITURE DETAIL						
2020-2021						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
		<i>Other - Special Education Instruction</i>				
DISTRICT	1-000-9-000-02-61100-7001	REG. SPEC. ED. PERSONNEL PAYMENT	\$ 600,271	\$ -	\$ (600,271)	
		TOTAL SPECIAL ED DISTRICT INSTR	\$ 600,271	\$ -	\$ (600,271)	
		<i>Other - VA Preschool Instruction</i>				
NES	103 1-000-9-331-08-61100-1120	PRESCHOOL SALARIES (VPI)	\$ 88,743	\$ 90,478	\$ 1,735	
NES	103 1-000-9-331-08-61100-1151	PRESCHOOL AIDE SALARY VPI	\$ 34,903	\$ 35,602	\$ 699	
NES	103 1-000-9-331-08-61100-2100	PRESCHOOL FICA VPI	\$ 9,459	\$ 9,645	\$ 186	
NES	103 1-000-9-331-08-61100-2210	PRESCHOOL VSRS VPI	\$ 20,242	\$ 20,954	\$ 712	
NES	103 1-000-9-331-08-61100-2220	VSRS HYBRID VPI	\$ -	\$ -	\$ -	
NES	103 1-000-9-331-08-61100-2300	PRESCHOOL HEALTH INS VPI	\$ 31,388	\$ 30,850	\$ (538)	
NES	103 1-000-9-331-08-61100-2500	PRESCHOOL - DISABILITY INS VPI	\$ 274	\$ 216	\$ (58)	
NES	103 1-000-9-331-08-61100-2400	PRESCHOOL GL VPI	\$ 1,620	\$ 1,689	\$ 69	
NES	103 1-000-9-331-08-61100-2600	UNEMPLOYMENT VPI	\$ -	\$ -	\$ -	
NES	103 1-000-9-331-08-61100-2750	PRESCHOOL HCC VPI	\$ 1,484	\$ 1,526	\$ 42	
NES	103 1-000-9-331-08-61100-3000	PRESCHOOL PURCHASE SERVICES VPI	\$ 900	\$ 900	\$ -	
NES	103 1-000-9-331-08-61100-6001	PRESCHOOL MATERIALS VPI	\$ 1,530	\$ 1,530	\$ -	
		TOTAL PRESCHOOL CLASSROOM	\$ 190,543	\$ 193,391	\$ 2,848	
		<i>Other - Alternative Ed Instruction</i>				
		DISTRICT ALT ED ADMIN	\$ -	\$ -	\$ -	
		DISTRICT ALT ED TEACHER	\$ -	\$ -	\$ -	
		FICA	\$ -	\$ -	\$ -	
		INSTR SUPPLIES ALT ED ELEM	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-10-61100-7000	REGIONAL PAYMENT = ALT ED	\$ 83,365	\$ 88,034	\$ 4,669	
		TOTAL ALT ED CLASSROOM	\$ 83,365	\$ 88,034	\$ 4,669	
		<i>Other - Summer School Instruction</i>				
DISTRICT	111 1-000-9-000-11-61100-1120	SUMMER SCHOOL SALARIES	\$ 92,129	\$ 92,129	\$ -	
DISTRICT	111 1-000-9-000-11-61100-2100	SUMMER SCHOOL FICA	\$ 7,048	\$ 7,048	\$ -	
DISTRICT	111 1-000-9-000-11-61100-6000	SUMMER SCHOOL SUPPLIES-NES/NMS	\$ 1,341	\$ 1,341	\$ -	
		TOTAL SUMMER SCHOOL CLASSROC	\$ 100,518	\$ 100,518	\$ -	

CHART OF ACCOUNTS						
EXPENDITURE DETAIL						
2020-2021						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
<i>Improvement of Instruction</i>						
<i>Student Support</i>						
DISTRICT	1-000-9-000-01-61220-1130	SOCIAL WORKER - DISTRICT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-01-61220-2100	FICA	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-01-61220-2210	VSRS	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-01-61220-2220	VSRS Hybrid	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-01-61220-2300	HEALTH INSURANCE	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-01-61220-2400	GROUP LIFE	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-01-61220-2510	DISABILITY INSURANCE	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-01-61220-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-01-61220-2750	HEALTH CARE CREDIT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-01-61220-3000	PURCHASE SERVICES	\$ 2,000	\$ 2,000	\$ -	ie: outside services
DISTRICT	1-000-9-000-01-61220-5501	TRAVEL	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-01-61220-5504	CONFERENCE	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-01-61220-6000	SUPPLIES - SOCIAL WORKER	\$ -	\$ -	\$ -	
TOTAL SOCIAL WORKER - ELEM			\$ 2,000	\$ 2,000	\$ -	
<i>Improvement of Instruction</i>						
<i>Student Support</i>						
DISTRICT	104 1-000-9-000-01-61230-1120	HOMEBOUND INSTRUCTION TEACHER	\$ 20,000	\$ 20,400	\$ 400	
DISTRICT	104 1-000-9-000-01-61230-2100	HOMEBOUND - FICA - ELEM	\$ 1,530	\$ 1,561	\$ 31	
DISTRICT	104 1-000-9-000-01-61230-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
DISTRICT	104 1-000-9-000-01-61230-5501	HOMEBOUND - TRAVEL	\$ 1,000	\$ 1,000	\$ -	
TOTAL HOMEBOUND - ELEM			\$ 22,530	\$ 22,961	\$ 431	
<i>Improvement of Instruction -Administrative Student Support</i>						
DISTRICT	1-000-9-000-01-61310-1110	IMPROV OF INSTRUCT	\$ 345,517	\$ 271,228	\$ (74,289)	
DISTRICT	1-000-9-000-01-61310-1151	TESTING TECH - SALARY	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-01-61310-2100	FICA	\$ 26,432	\$ 20,749	\$ (5,683)	
DISTRICT	1-000-9-000-01-61310-2210	VSRS	\$ 54,808	\$ 45,078	\$ (9,730)	
DISTRICT	1-000-9-000-01-61310-2220	VSRS Hybrid	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-01-61310-2300	BLUE CROSS	\$ 23,541	\$ 23,184	\$ (357)	
DISTRICT	1-000-9-000-01-61310-2400	GROUP LIFE	\$ 4,526	\$ 3,634	\$ (892)	
DISTRICT	1-000-9-000-01-61310-2500	DISABILITY INSURANCE	\$ -	\$ 336	\$ 336	
DISTRICT	1-000-9-000-01-61310-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-01-61310-2750	RETIREE HEALTH CARE CREDIT	\$ 4,146	\$ 3,282	\$ (864)	
DISTRICT	1-000-9-000-01-61310-3000	PURCHASE SERVICES - OTHER	\$ 10,000	\$ 8,500	\$ (1,500)	registrations/recruiting
DISTRICT	1-000-9-000-01-61310-5504	TRAVEL	\$ 4,300	\$ 4,300	\$ -	
DISTRICT	1-000-9-000-01-61310-6000	STAFF RECOGNITIONS	\$ 4,000	\$ 4,000	\$ -	recognitions/recruiting
DISTRICT	1-000-9-000-01-61310-8202	CAPITAL OUT - PROF. IMP. - ADDITIONS	\$ -	\$ -	\$ -	
TOTAL IMPROVEMENT OF INST			\$ 477,270	\$ 384,291	\$ (92,979)	
<i>Improvement of Instruction -Administrative Student Support - Special Education</i>						
DISTRICT	102 1-000-9-000-02-61310-1110	IMPROV OF INSTRUCT. - SPEC ED	\$ 78,431	\$ 86,075	\$ 7,644	
DISTRICT	102 1-000-9-000-02-61310-2100	FICA	\$ 6,000	\$ 6,585	\$ 585	
DISTRICT	102 1-000-9-000-02-61310-2210	VSRS	\$ 12,800	\$ 14,306	\$ 1,506	
DISTRICT	102 1-000-9-000-02-61310-2300	BLUE CROSS	\$ 7,847	\$ 7,728	\$ (119)	
DISTRICT	102 1-000-9-000-02-61310-2400	GROUP LIFE	\$ 1,027	\$ 1,153	\$ 126	
DISTRICT	102 1-000-9-000-02-61310-2500	DISABILITY INSURANCE	\$ -	\$ 301	\$ 301	
DISTRICT	102 1-000-9-000-02-61310-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
DISTRICT	102 1-000-9-000-02-61310-2750	RETIREE HEALTH CARE CREDIT	\$ 941	\$ 1,042	\$ 101	
DISTRICT	102 1-000-9-000-02-61310-3000	PURCHASE SERVICES - OTHER	\$ 3,000	\$ 3,000	\$ -	ie: outside testing/services
DISTRICT	102 1-000-9-000-02-61310-5504	TRAVEL	\$ 1,400	\$ 1,400	\$ -	
DISTRICT	102 1-000-9-000-02-61310-6000	SUPPLIES	\$ 3,000	\$ 3,000	\$ -	
IMPROV OF INSTRUCTION - SPEC ED			\$ 114,446	\$ 124,590	\$ 10,144	
TOTAL IMPROV OF INSTRUCTION			\$ 591,716	\$ 508,881	\$ (82,835)	
TOTAL DISTRICT INSTRUCTION			\$ 2,030,569	\$ 1,367,101	\$ (663,468)	
TOTAL ALL INSTRUCTION			\$ 12,493,433	\$ 12,355,645	\$ (137,788)	

CHART OF ACCOUNTS						
EXPENDITURE DETAIL						
2020-2021						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
BOARD SERVICES						
<i>Administration - Board Services</i>						
DISTRICT	1-000-9-000-00-62110-1111	BOARD MEMBER SALARIES	\$ 27,250	\$ 31,000	\$ 3,750	
DISTRICT	1-000-9-000-00-62110-1620	CLERK OF THE BOARD	\$ -	\$ 6,000	\$ 6,000	
DISTRICT	1-000-9-000-00-62110-2100	FICA	\$ 2,085	\$ 2,849	\$ 764	
DISTRICT	1-000-9-000-00-62110-2300	HEALTH INS	\$ 7,847	\$ 15,456	\$ 7,609	
DISTRICT	1-000-9-000-00-62110-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-62110-3120	LEGAL SERVICES	\$ 25,000	\$ 25,000	\$ -	
DISTRICT	1-000-9-000-00-62110-3130	OTHER PURCHASED SERVICES - S.B.	\$ 5,000	\$ 5,000	\$ -	
DISTRICT	1-000-9-000-00-62110-3600	ADVERTISING	\$ 1,500	\$ 1,500	\$ -	
DISTRICT	1-000-9-000-00-62110-5501	TRAVEL	\$ 11,000	\$ 11,000	\$ -	
DISTRICT	1-000-9-000-00-62110-5504	TRAVEL CONFERENCES - SCHOOL BOA	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-62110-5801	DUES AND ASSOC. MEMBERSHIPS	\$ 7,500	\$ 7,500	\$ -	
TOTAL BOARD			\$ 87,182	\$ 105,305	\$ 18,123	
EXECUTIVE ADMINISTRATIVE						
<i>Administration - Exec Administrative</i>						
DISTRICT	1-000-9-000-00-62120-1112	SUPERINTENDENT SALARY	\$ 135,000	\$ 137,700	\$ 2,700	
DISTRICT	1-000-9-000-00-62120-1113	ASSISTANT SUPERINTENDENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-62120-1150	CLERICAL SALARIES	\$ 86,940	\$ 42,181	\$ (44,759)	
DISTRICT	1-000-9-000-00-62120-1620	SUPPLEMENTAL SALARY	\$ 10,800	\$ 11,400	\$ 600	
DISTRICT	1-000-9-000-00-62120-2100	FICA	\$ 17,805	\$ 12,086	\$ (5,719)	
DISTRICT	1-000-9-000-00-62120-2210	VSRS	\$ 36,221	\$ 31,717	\$ (4,504)	
DISTRICT	1-000-9-000-00-62120-2300	BLUE CROSS	\$ 23,541	\$ 23,541	\$ -	
DISTRICT	1-000-9-000-00-62120-2400	GROUP LIFE	\$ 2,907	\$ 2,557	\$ (350)	
DISTRICT	1-000-9-000-00-62120-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-62120-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-62120-2750	RETIREE HEALTH CARE CREDIT	\$ 2,663	\$ 2,310	\$ (353)	
DISTRICT	1-000-9-000-00-62120-2700	WORKMAN'S COMP	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-62120-2800	OTHER BENEFITS	\$ -	\$ 10,000	\$ 10,000	
DISTRICT	1-000-9-000-00-62120-3130	OTHER PURCHASED SERVICES - ADM.	\$ 10,972	\$ 10,972	\$ -	
DISTRICT	1-000-9-000-00-62120-3131	OTHER PURCHASE SERVICES - COPIER	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-62120-3500	PRINTING AND BINDING	\$ 1,000	\$ 1,000	\$ -	
DISTRICT	1-000-9-000-00-62120-5100	TELECOMMUNICATIONS	\$ 8,250	\$ 8,250	\$ -	long distance/phone fax/alarm
DISTRICT	1-000-9-000-00-62120-5201	POSTAGE	\$ 4,100	\$ 4,100	\$ -	
DISTRICT	1-000-9-000-00-62120-5300	INSURANCE	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-62120-5503	TRAVEL - ADMINISTRATION	\$ 10,053	\$ 10,053	\$ -	
DISTRICT	1-000-9-000-00-62120-5504	TRAVEL CONFERENCES - ADMINISTRA	\$ 9,800	\$ -	\$ (9,800)	
DISTRICT	1-000-9-000-00-62120-5804	MISCELLANEOUS	\$ 950	\$ 950	\$ -	
DISTRICT	1-000-9-000-00-62120-6000	OTHER MATERIALS DISTRICTWIDE	\$ 9,489	\$ 4,289	\$ (5,200)	
DISTRICT	1-000-9-000-00-62120-6001	OFFICE SUPPLIES	\$ 9,484	\$ 9,484	\$ -	
TOTAL EXEC ADMINISTRATION			\$ 379,975	\$ 322,590	\$ (57,385)	
FISCAL SERVICES						
<i>Administration - Fiscal Services</i>						
DISTRICT	1-000-9-000-00-62160-1130	FISCAL SERVICES SALARIES	\$ 116,410	\$ 163,536	\$ 47,126	MOVED HR TO FISCAL
DISTRICT	1-000-9-000-00-62160-2100	FICA	\$ 8,905	\$ 12,510	\$ 3,605	
DISTRICT	1-000-9-000-00-62160-2210	VSRS	\$ 18,998	\$ 27,446	\$ 8,448	
DISTRICT	1-000-9-000-00-62160-2300	BLUE CROSS	\$ 15,694	\$ 23,184	\$ 7,490	
DISTRICT	1-000-9-000-00-62160-2400	GROUP LIFE	\$ 1,525	\$ 2,191	\$ 666	
DISTRICT	1-000-9-000-00-62160-2500	DISABILITY INSURANCE	\$ -	\$ 157	\$ 157	
DISTRICT	1-000-9-000-00-62160-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-62160-2750	RETIREE HEALTH CARE CREDIT	\$ 1,397	\$ 1,979	\$ 582	
DISTRICT	1-000-9-000-00-62160-3120	AUDITING SERVICES	\$ 4,500	\$ 4,500	\$ -	school activity accounts
DISTRICT	1-000-9-000-00-62160-3000	PURCHASE SERVICES	\$ 2,000	\$ 2,000	\$ -	milliman
DISTRICT	1-000-9-000-00-62160-5501	TRAVEL	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-62160-5504	CONFERENCE	\$ 2,500	\$ 2,500	\$ -	
DISTRICT	1-000-9-000-00-62160-6001	OFFICE SUPPLIES	\$ 2,500	\$ 2,500	\$ -	checks/w2s
TOTAL FISCAL SERVICES			\$ 174,429	\$ 242,503	\$ 68,074	

CHART OF ACCOUNTS						
EXPENDITURE DETAIL						
2020-2021						
NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE		
STUDENT ATTENDANCE SERVICES						
<i>Attendance & Health Services</i>						
STUDENT HEALTH SERVICES						
<i>Health (Nursing) Services</i>						
DISTRICT	1-000-9 -000-00 -62220-1131	SCHOOL NURSE LICENSED	\$ 88,507	\$ 90,277	\$ 1,770	
DISTRICT	1-000-9 -000-00 -62220-1132	SCHOOL NURSE UNLICENSED	\$ -	\$ -	\$ -	
DISTRICT	1-000-9 -000-00 -62220-2100	NURSE - FICA	\$ 6,771	\$ 6,906	\$ 135	
DISTRICT	1-000-9 -000-00 -62220-2210	NURSE- VSRS	\$ 14,444	\$ 15,004	\$ 560	
DISTRICT	1-000-9 -000-00 -62220-2300	NURSE HEALTH INS	\$ 15,694	\$ 15,456	\$ (238)	
DISTRICT	1-000-9 -000-00 -62220-2400	NURSE - GL	\$ 1,159	\$ 1,210	\$ 51	
DISTRICT	1-000-9 -000-00 -62220-2500	NURSE- DISABILITY INS	\$ -	\$ 138	\$ 138	
DISTRICT	1-000-9 -000-00 -62220-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9 -000-00 -62220-2750	NURSE- HCC	\$ 1,062	\$ 1,092	\$ 30	
DISTRICT	1-000-9 -000-00 -62220-3110	MEDICAL SERVICES	\$ 300	\$ 300	\$ -	
DISTRICT	1-000-9 -000-00 -62220-5501	TRAVEL/CONFERENCES	\$ 200	\$ 200	\$ -	
DISTRICT	1-000-9 -000-00 -62220-6000	MATERIALS AND SUPPLIES	\$ 3,700	\$ 3,700	\$ -	
Total Student Health Services			\$ 131,837	\$ 134,283	\$ 2,446	
STUDENT PSYCHOLOGICAL						
<i>Psychological Services</i>						
DISTRICT	1-000-9 -000-00 -62230-1131	PSYCHOLOGIST	\$ 99,142	\$ 101,125	\$ 1,983	
DISTRICT	1-000-9 -000-00 -62230-2100	PSYCHOLOGIST- FICA	\$ 7,584	\$ 7,736	\$ 152	
DISTRICT	1-000-9 -000-00 -62230-2210	PSYCHOLOGIST- VSRS HYBRID	\$ 14,534	\$ 16,807	\$ 2,273	
DISTRICT	1-000-9 -000-00 -62230-2300	PSYCHOLOGIST- HEALTH INS	\$ 7,847	\$ 7,728	\$ (119)	
DISTRICT	1-000-9 -000-00 -62230-2400	PSYCHOLOGIST- GL	\$ 1,299	\$ 1,355	\$ 56	
DISTRICT	1-000-9 -000-00 -62230-2500	PSYCHOLOGIST- DISABILITY INS	\$ 347	\$ 354	\$ 7	
DISTRICT	1-000-9 -000-00 -62230-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9 -000-00 -62230-2750	PSYCHOLOGIST- HCC	\$ 1,190	\$ 1,224	\$ 34	
DISTRICT	1-000-9 -000-00 -62230-5504	PSYCHOLOGIST- CONFERENCE	\$ 250	\$ 250	\$ -	
DISTRICT	1-000-9 -000-00 -62230-6000	PSYCHOLOGIST- SUPPLIES	\$ 3,200	\$ 3,200	\$ -	
Total Psychologist			\$ 135,393	\$ 139,778	\$ 4,385	
STUDENT SPEECH SERVICES						
<i>Speech Therapist Services</i>						
DISTRICT	1-000-9 -000-00 -62240-1131	SPEECH THERAPISTS SALARIES	\$ -	\$ 65,572	\$ 65,572	
DISTRICT	1-000-9 -000-00 -62240-2100	FICA	\$ -	\$ 5,509	\$ 5,509	
DISTRICT	1-000-9 -000-00 -62240-2210	VSRS	\$ -	\$ 11,971	\$ 11,971	
DISTRICT	1-000-9 -000-00 -62240-2300	BLUE CROSS	\$ -	\$ 7,728	\$ 7,728	
DISTRICT	1-000-9 -000-00 -62240-2400	GLI	\$ -	\$ 965	\$ 965	
DISTRICT	1-000-9 -000-00 -62240-2500	DISABILITY INSURANCE	\$ -	\$ 252	\$ 252	
DISTRICT	1-000-9 -000-00 -62240-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9 -000-00 -62240-2750	RETIREE HEALTH CARE CREDIT	\$ -	\$ 872	\$ 872	
DISTRICT	1-000-9 -000-00 -62240-3000	OTHER SERVICES - OT PT	\$ -	\$ 130,000	\$ 130,000	
DISTRICT	1-000-9 -000-00 -62240-3000	SPEECH SERVICES	\$ 3,000	\$ 3,000	\$ -	ie: outside services medicaid
DISTRICT	1-000-9 -000-00 -62240-6000	MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	
TOTAL SPEECH			\$3,000	\$225,870	\$ 222,870	
TOTAL ADMIN/ATTENDANCE/HEALT			\$ 911,816	\$ 1,170,329	\$ 258,513	

CHART OF ACCOUNTS						
EXPENDITURE DETAIL						
2020-2021						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
		TRANSPORTATION				
		<i>Transportation - Vehicle Operation</i>				
DISTRICT	1-000-9-000-00-63200-1170	BUS DRIVERS	\$ 437,803	\$ 412,275	\$ (25,528)	
DISTRICT	1-000-9-000-00-63200-1171	BUS DRIVER SPECIAL EDUCATION	\$ 15,060	\$ 67,457	\$ 52,397	
DISTRICT	1-000-9-000-00-63200-1174	BUS EXTRA DUTIES	\$ 22,121	\$ 27,000	\$ 4,879	
DISTRICT	1-000-9-000-00-63200-1175	BUS EXTRA DUTIES (VOC/GOV/ALT/OT)	\$ 30,220	\$ 100,519	\$ 70,299	
DISTRICT	1-000-9-000-00-63200-1520	BUS DRIVER-SUBSTITUTE	\$ 13,992	\$ 14,698	\$ 706	
DISTRICT	1-000-9-000-11-63200-1170	BUS DRIVER AFTER SCHOOL	\$ 18,293	\$ 18,659	\$ 366	
DISTRICT	1-000-9-000-06-63200-1170	BUS DRIVER SUMMER SCHOOL	\$ 17,150	\$ 17,492	\$ 342	
DISTRICT	1-000-9-000-00-63200-2100	FICA	\$ 42,896	\$ 50,818	\$ 7,922	
DISTRICT	1-000-9-000-11-63200-2100	FICA AFTER SCHOOL	\$ 1,400	\$ 1,427	\$ 27	
DISTRICT	1-000-9-000-06-63200-2100	FICA SUMMER SCHOOL	\$ 1,312	\$ 1,338	\$ 26	
DISTRICT	1-000-9-000-00-63200-2300	BLUE CROSS	\$ 31,388	\$ 31,388	\$ -	
DISTRICT	1-000-9-000-00-63200-2600	UNEMPLOYMENT	\$ -	\$ 1,029	\$ 1,029	
DISTRICT	1-000-9-000-00-63200-2700	WORKMAN'S COMP	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-63200-2800	RETIREMENT - BUS DRIVERS	\$ 31,200	\$ 32,400	\$ 1,200	
DISTRICT	1-000-9-000-00-63200-3000	PURCHASED SERVICES	\$ 2,000	\$ 2,000	\$ -	sanitizing
DISTRICT	1-000-9-000-00-63200-3001	PURCHASE SERVICES-CONTRACTS	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-63200-3420	TRANSPORTATION SERVICE - PRIVATE	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-63200-5303	INSURANCE	\$ 20,600	\$ 20,600	\$ -	
DISTRICT	1-000-9-000-00-63200-6008	FUELS	\$ 125,567	\$ 125,567	\$ -	
		TOTAL VEHICLE OPERATION	\$ 811,002	\$ 924,667	\$ 113,665	
		TRANSPORTATION				
		<i>Transportation - Vehicle Maintenance</i>				
DISTRICT	1-000-9-000-00-63400-1160	DIRECTOR OF TRANSPORTATION	\$ 49,253	\$ 50,238	\$ 985	
DISTRICT	1-000-9-000-00-63400-1170	MECHANICS	\$ 78,529	\$ 80,588	\$ 2,059	
DISTRICT	1-000-9-000-00-63400-2100	FICA	\$ 9,775	\$ 10,008	\$ 233	
DISTRICT	1-000-9-000-00-63400-2210	VSRS	\$ 20,854	\$ 21,743	\$ 889	
DISTRICT	1-000-9-000-00-63400-2300	BLUE CROSS	\$ 23,541	\$ 23,184	\$ (357)	
DISTRICT	1-000-9-000-00-63400-2400	GROUP LIFE	\$ 1,674	\$ 1,753	\$ 79	
DISTRICT	1-000-9-000-00-63400-2500	DISABILITY INSURANCE	\$ 134	\$ 458	\$ 324	
DISTRICT	1-000-9-000-00-63400-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
		RHIC		\$ 1,583	\$ 1,583	
DISTRICT	1-000-9-000-00-63400-5504	TRANSPORTATION TRAVEL/MEALS	\$ 900	\$ 900	\$ -	
DISTRICT	1-000-9-000-00-63400-6008	SUPPLIES - OTHER	\$ 1,000	\$ 1,000	\$ -	ie: office supplies
DISTRICT	1-000-9-000-00-63400-6009	SUPPLIES - PARTS	\$ 116,096	\$ 116,096	\$ -	
DISTRICT	1-000-9-000-00-63400-6010	SUPPLIES - NEW TOOLS	\$ 5,000	\$ 5,000	\$ -	
DISTRICT	1-000-9-000-00-63400-8102	CAP. OUTLAY REPLACEMENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-63400-8202	CAP. OUTLAY ADDITIONS	\$ 36,200	\$ 36,200	\$ -	items
		TOTAL VEHICLE MAINTENANCE	\$ 342,956	\$ 348,751	\$ 5,795	
		TOTAL TRANSPORTATION	\$ 1,153,958	\$ 1,273,418	\$ 119,460	

CHART OF ACCOUNTS EXPENDITURE DETAIL 2020-2021						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
		<u>OPERATION & MAINTENANCE</u>				
		<i>O & M - Building Services</i>				
DISTRICT	1-000-9-000-00-64100-5201	POSTAL SERVICES -ADM	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-64100-5203	TELECOMMUNICATIONS - ADM	\$ -	\$ -	\$ -	
		TOTAL O & M MANAGEMENT	\$ -	\$ -	\$ -	
		<u>OPERATION & MAINTENANCE</u>				
		<i>O & M - Building Services</i>				
DISTRICT	1-000-9-000-00-64200-1180	CUSTODIAL EMPLOYEES	\$ 504,876	\$ 191,956	\$ (312,920)	
DISTRICT	1-000-9-000-00-64200-1520	CUSTODIAL EMPLOYEES SUBSTITUTE	\$ 36,696	\$ 13,422	\$ (23,274)	
DISTRICT	1-000-9-000-00-64200-2100	FICA	\$ 41,430	\$ 14,685	\$ (26,745)	
DISTRICT	1-000-9-000-00-64200-2210	VSRS	\$ 53,052	\$ 26,444	\$ (26,608)	
DISTRICT	1-000-9-000-00-64200-2300	BLUE CROSS	\$ 102,011	\$ 40,187	\$ (61,824)	
		HEALTH CARE CREDIT	\$ -	\$ 2,131	\$ 2,131	
DISTRICT	1-000-9-000-00-64200-2400	GROUP LIFE	\$ 5,245	\$ 2,132	\$ (3,113)	
DISTRICT	1-000-9-000-00-64200-2500	DISABILITY HYBRID	\$ 426	\$ 300	\$ (126)	
DISTRICT	1-000-9-000-00-64200-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-64200-3310	REPAIR AND MAINT. TO BUILDINGS AN	\$ 59,172	\$ 127,179	\$ 68,007	
DISTRICT	1-000-9-000-00-64200-3315	PURCHASE SERVICES - INSPECTIONS	\$ 8,900	\$ 8,900	\$ -	
DISTRICT	1-000-9-000-00-64200-3320	PURCHASE SERVICES - CONTRACTS	\$ 28,000	\$ 412,239	\$ 384,239	(painting, alarms , uniforms, waste
DISTRICT	1-000-9-000-00-64200-3321	MAINT. SERVICE CONTRACTS HVAC	\$ 120,000	\$ 120,000	\$ -	HVAC contract
DISTRICT	1-000-9-000-00-64200-5101	ELECTRICAL SERVICES	\$ 370,000	\$ 370,000	\$ -	
DISTRICT	1-000-9-000-00-64200-5102	FUEL	\$ 42,203	\$ 42,203	\$ -	
DISTRICT	1-000-9-000-00-64200-5103	WATER SERVICES	\$ 2,075	\$ 2,075	\$ -	water testing only
DISTRICT	1-000-9-000-00-64200-5203	TELECOMMUNICATIONS - BUILDINGS	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-64200-5300	INSURANCE	\$ 65,000	\$ 65,000	\$ -	
DISTRICT	1-000-9-000-00-64200-5800	MISCELLANEOUS	\$ 500	\$ 500	\$ -	
DISTRICT	1-000-9-000-00-64200-6005	SUPPLIES - CUSTODIAL	\$ 52,070	\$ 52,070	\$ -	
DISTRICT	1-000-9-000-00-64200-6006	SUPPLIES - BUILDING SAFETY	\$ 15,450	\$ 15,450	\$ -	ie: locks, signs, etc.
DISTRICT	1-000-9-000-00-64200-6007	REPAIR AND MAINTENANCE SUPPLIES	\$ 23,600	\$ 23,600	\$ -	
DISTRICT	1-000-9-000-00-64200-6014	OTHER OPERATING SUPPLIES	\$ 2,000	\$ 2,000	\$ -	ie: filters, etc.
		TOTAL O & M -BUILDING SERVICES	\$ 1,532,706	\$ 1,532,473	\$ (233)	
		<u>OPERATION & MAINTENANCE</u>				
		<i>O & M - Ground Services</i>				
DISTRICT	1-000-9-000-00-64300-3120	PROFESSIONAL SERVICES FOR GROUN	\$ 52,560	\$ 52,560	\$ -	ie: mowing, ground matinenance
DISTRICT	1-000-9-000-00-64300-3310	REPAIRS AND MAINTENANCE - GROUN	\$ 3,000	\$ 3,000	\$ -	
DISTRICT	1-000-9-000-00-64300-3320	MAINT. SERVICE CONTRACTS - GROUN	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-64300-8102	CAPITAL OUTLAY GROUNDS	\$ -	\$ -	\$ -	
		TOTAL O & M GROUNDS	\$ 55,560	\$ 55,560	\$ -	

CHART OF ACCOUNTS EXPENDITURE DETAIL 2020-2021						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
		<u>OPERATION & MAINTENANCE</u>				
		<i>O & M - Equipment Services</i>				
DISTRICT	1-000-9-000-00-64400-1160	DIRECTOR OF MAINTENANCE	\$ 52,196	\$ 58,077	\$ 5,881	
DISTRICT	1-000-9-000-00-64400-1170	MAINTENANCE TECHNICIAN	\$ 49,920	\$ 44,935	\$ (4,985)	
DISTRICT	1-000-9-000-00-64400-2100	FICA	\$ 7,812	\$ 7,880	\$ 68	
DISTRICT	1-000-9-000-00-64400-2210	VSRS HYBRID	\$ 13,530	\$ 17,121	\$ 3,591	
DISTRICT	1-000-9-000-00-64400-2300	BLUE CROSS	\$ 7,847	\$ 15,456	\$ 7,609	
DISTRICT	1-000-9-000-00-64400-2750	HEALTH CARE CREDIT	\$ -	\$ 1,143	\$ 1,143	
DISTRICT	1-000-9-000-00-64400-2400	GROUP LIFE	\$ 1,338	\$ 1,380	\$ 42	
DISTRICT	1-000-9-000-00-64400-2500	DISABILITY INSURANCE	\$ -	\$ 361	\$ 361	
DISTRICT	1-000-9-000-00-64400-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-64400-3310	REPAIR & MAINT - EQUIPMENT	\$ 2,500	\$ 2,500	\$ -	ie: vacumns, scrubbers, etc.
DISTRICT	1-000-9-000-00-64400-3320	MAINT. SERVICE CONTRACTS ON EQUI	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-64400-3330	INSPECTIONS ON EQUIPMENT	\$ 3,100	\$ 3,100	\$ -	etc
DISTRICT	1-000-9-000-00-64400-5504	TRAVEL/CONF MAINTENANCE	\$ 700	\$ 700	\$ -	
DISTRICT	1-000-9-000-00-64400-6000	MATERIALS & SUPPLIES	\$ 2,060	\$ 2,060	\$ -	ie: office supplies (ink)
DISTRICT	1-000-9-000-00-64400-8102	CAPITAL OUTLAY - REPLACEMENT	\$ 20,000	\$ 20,000	\$ -	
		TOTAL O & M - EQUIPMENT SERVICE	\$ 161,003	\$ 174,713	\$ 13,710	
		<u>OPERATION & MAINTENANCE</u>				
		<i>O & M - Security</i>				
DISTRICT	1-000-9-000-00-64600-3000	PURCHASE SERVICES - RESOURCE	\$ 70,809	\$ 70,809	\$ -	
DISTRICT	1-000-9-000-00-64600-6000	SECURITY - MATERIALS	\$ 500	\$ 500	\$ -	
DISTRICT	1-000-9-000-00-64600-8202	CAPITAL OUTLAY - SECURITY	\$ 23,500	\$ 23,500	\$ -	local share for grant
		TOTAL O & M - Security	\$ 94,809	\$ 94,809	\$ -	
		TOTAL O & M	\$ 1,844,078	\$ 1,857,555	\$ 13,477	

CHART OF ACCOUNTS EXPENDITURE DETAIL 2020-2021						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
		FACILITIES				
		<i>Facilities - Site Improvement</i>				anything that is permanent and improves the building & site
DISTRICT	1-000-9 -000-00 -66200-3000	PURCHASED SERVICES -	\$ 8,000	\$ 8,000	\$ -	tree removal, etc.
DISTRICT	1-000-9 -000-00 -66200-3120	PROFESSIONAL SERVICES - SITES	\$ 3,000	\$ 3,000	\$ -	ie: w.c. lowery
DISTRICT	1-000-9 -000-00 -66200-6000	MATERIALS/SUPPLIES	\$ 4,000	\$ 4,000	\$ -	ie : paint for parking lot
		TOTAL SITE IMPROVEMENT	\$ 15,000	\$ 15,000	\$ -	
		FACILITIES				
		<i>Facilities -Building Improvement</i>				anything that is permanent and improves the building & site
DISTRICT	1-000-9 -000-00 -66600-3000	PURCHASED SERVICES -EQUIPMENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9 -000-00 -66600-3120	PURCHASE SERVICES - BUILDING IMPR	\$ 20,000	\$ 20,000	\$ -	ie: doors, lights,
DISTRICT	1-000-9 -000-00 -66600-8102	CAPITAL OUTLAY REPLACEMENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9 -000-00 -66600-8300	FURNITURE-NON CAPITALIZED OUTLA	\$ 12,000	\$ 12,000	\$ -	ie: desks, tables, chairs
		TOTAL BUILDING IMPROVEMENT	\$ 32,000	\$ 32,000	\$ -	
		TOTAL FACILITIES	\$ 47,000	\$ 47,000	\$ -	
					\$ -	

CHART OF ACCOUNTS						
EXPENDITURE DETAIL						
2020-2021						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
		<u>DEBT SERVICE & FUND TRANSFERS</u>				
		<i>Debt Service</i>				
DISTRICT	1-000-9-000-00-67100-5800	OTHER CHARGES	\$ 34,231	\$ -	\$ (34,231)	
DISTRICT	1-000-9-000-00-67100-9100	PRINCIPLE	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-67100-9200	INTEREST	\$ -	\$ -	\$ -	
		TOTAL DEBT SERVICE	\$ 34,231	\$ -	\$ (34,231)	
		<u>DEBT SERVICE & FUND TRANSFERS</u>				
		<i>Inter Agency Fund Transfers</i>				
DISTRICT	1-000-9-000-00-67300-9001	INTER AGENCY TRANSFER - ISAEP	\$ 7,859	\$ 7,859	\$ -	
DISTRICT	1-000-9-000-00-67300-9002	INTRA AGENCY TRANSFERS	\$ -	\$ -	\$ -	
		TOTAL INTER AGENCY FUND TRANS	\$ 7,859	\$ 7,859	\$ -	
		TOTAL OTHER (DEBT SERVICE/TRAN	\$ 42,090	\$ 7,859	\$ (34,231)	

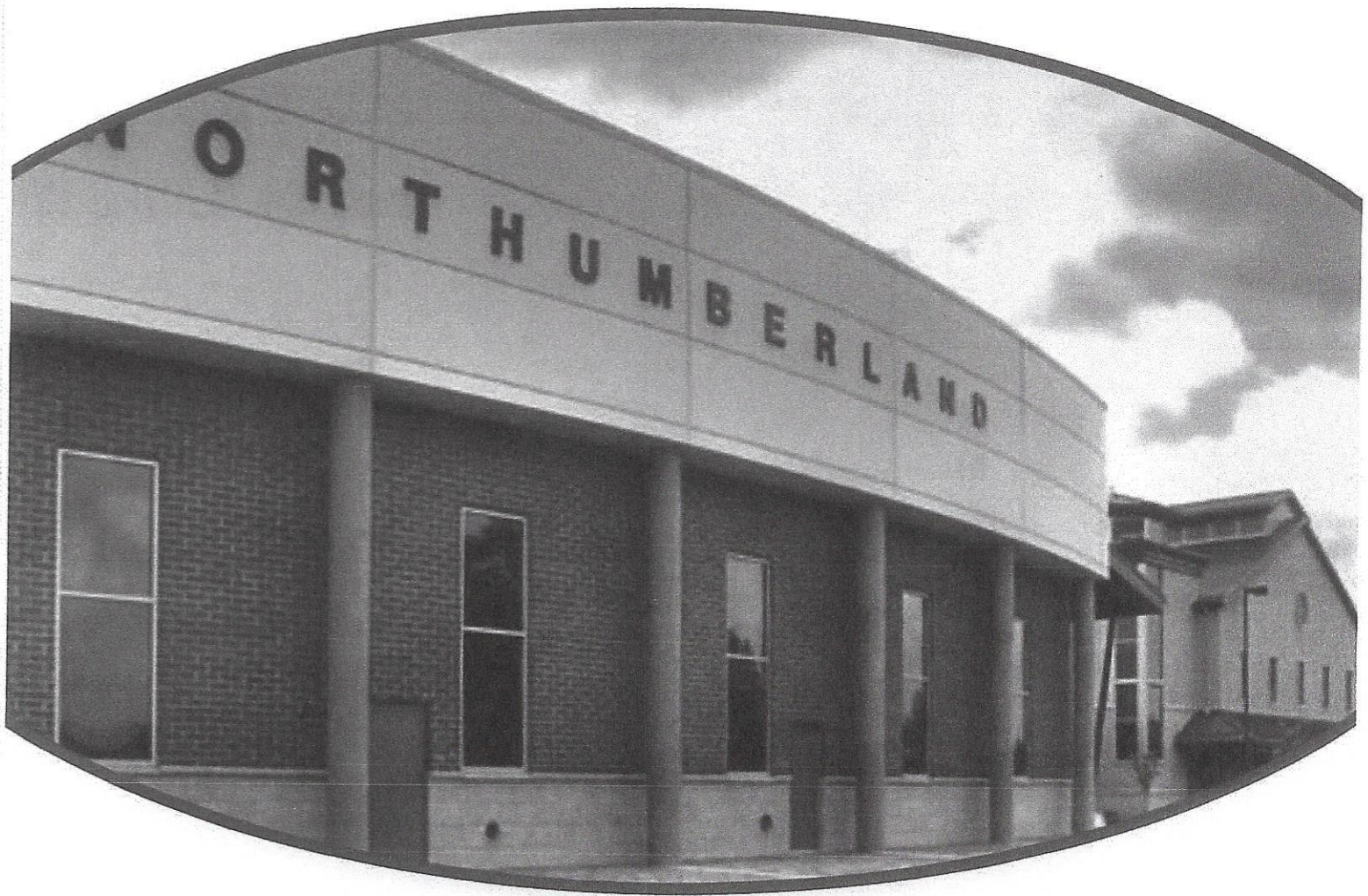
CHART OF ACCOUNTS EXPENDITURE DETAIL 2020-2021						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
		TECHNOLOGY				
		<i>Technology Instruction</i>				
DISTRICT	1-000-9-000-00-68100-1120	TECHNOLOGY SALARIES (ITRT)	\$ 59,848	\$ 61,005	\$ 1,157	
DISTRICT	1-000-9-000-00-68100-2100	FICA	\$ 4,578	\$ 4,667	\$ 89	
DISTRICT	1-000-9-000-00-68100-2210	VSRS	\$ 9,767	\$ 10,139	\$ 372	
DISTRICT	1-000-9-000-00-68100-2300	BLUE CROSS	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-68100-2400	GROUP LIFE	\$ 784	\$ 817	\$ 33	
DISTRICT	1-000-9-000-00-68100-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-68100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-68100-2750	HEALTH CARE CREDIT	\$ 736	\$ 738	\$ 2	
DISTRICT	1-000-9-000-00-68100-3000	TECHNOLOGY INST - PURCHASE SERVI	\$ 1,500	\$ 1,500	\$ -	
DISTRICT	1-000-9-000-00-68100-5001	TECHNOLOGY INST - TELECOMMUNIC	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-68100-6000	TECHNOLOGY INST- MATERIALS	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-02-68100-6040	TECHNOLOGY - SPECIAL ED SOFTWARE	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-68100-6040	TECHNOLOGY INST - SOFTWARE-ONLI	\$ 50,414	\$ 50,414	\$ -	instructional software (Microsoft, Gradpoint, Renaissance Learning...)
DISTRICT	1-000-9-000-00-68100-8300	TECHNOLOGY INST - HARDWARE	\$ 67,389	\$ 67,389	\$ -	
DISTRICT	1-000-9-000-00-68100-8350	TECHNOLOGY INST - HARDWARE ADD	\$ 100,000	\$ 100,000	\$ -	computers, laptops etc.
		TOTAL TECHNOLOGY INSTRUCTION	\$ 295,016	\$ 296,670	\$ 1,654	
		TECHNOLOGY				
		<i>Technology Instructional Support</i>				
DISTRICT	1-000-9-000-00-68200-3000	PURCHASE SERVICES - TECH ADMIN	\$ 21,117	\$ 21,117	\$ -	NN communication...
DISTRICT	1-000-9-000-00-68200-6040	INSTRUCTIONAL SUPPORT SOFTWARE	\$ 16,000	\$ 16,000	\$ -	some powerschool
		TOTAL TECHNOLOGY INSTRUCTION	\$ 37,117	\$ 37,117	\$ -	
		TECHNOLOGY				
		<i>Technology Administration</i>				
DISTRICT	1-000-9-000-00-68300-1140	TECH ADMIN - SALARIES	\$ 68,226	\$ 69,591	\$ 1,365	
DISTRICT	1-000-9-000-00-68300-1141	TECHNOLOGY TECHNICAL SUPPORT	\$ 81,213	\$ 82,837	\$ 1,624	
DISTRICT	1-000-9-000-00-68300-2100	TECH ADMIN - FICA	\$ 11,423	\$ 11,591	\$ 168	
DISTRICT	1-000-9-000-00-68300-2210	TECH ADMIN - VSRS	\$ 24,388	\$ 25,333	\$ 945	
DISTRICT	1-000-9-000-00-68300-2300	BLUE CROSS	\$ 23,541	\$ 23,184	\$ (357)	
DISTRICT	1-000-9-000-00-68300-2400	TECH ADMIN - GL	\$ 1,958	\$ 2,043	\$ 85	
DISTRICT	1-000-9-000-00-68300-2500	DISABILITY INSURANCE	\$ 139	\$ 141	\$ 2	
DISTRICT	1-000-9-000-00-68300-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-68300-2750	TECHNOLOGY - RLCC	\$ 1,793	\$ 1,844	\$ 51	
DISTRICT	1-000-9-000-00-68300-3000	PURCHASE SERVICES	\$ 22,152	\$ 22,152	\$ -	Educational Consortium
DISTRICT	1-000-9-000-00-68300-5001	NETWORK COMMUNICATIONS	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-68300-5002	WIRELESS COMMUNICATIONS	\$ 15,000	\$ 81,000	\$ 66,000	digital phone service
DISTRICT	1-000-9-000-00-68300-6000	MATERIALS & SUPPLIES	\$ 1,800	\$ 1,800	\$ -	
DISTRICT	1-000-9-000-00-68300-6040	ADMIN SOFTWARE	\$ 41,000	\$ 41,000	\$ -	admin, Instant Messaging,
DISTRICT	1-000-9-000-00-68300-8350	HARDWARE	\$ -	\$ -	\$ -	
DISTRICT	1-000-9-000-00-68300-8400	TECH ADMIN - INFRASTRUCTURE REP	\$ 7,610	\$ 7,610	\$ -	wiring, cables for SOL access
		TOTAL TECHNOLOGY ADMIN	\$ 300,243	\$ 370,126	\$ 69,883	

			TECHNOLOGY				
			<i>Technology Transportation</i>				
DISTRICT	1 -000-9 -000-00 -68400-3000		PURCHASE SERVICES - TECH TRANSPOR	\$ -	\$ -	\$ -	
DISTRICT	1 -000-9 -000-00 -68400-6040		SOFTWARE - TECH TRANSPORTATION	\$ 5,000	\$ 5,000	\$ -	Uicabus software
			TOTAL TECHNOLOGY	\$ 5,000	\$ 5,000	\$ -	
						\$ -	
			TECHNOLOGY				
			<i>Technology O & M</i>				
DISTRICT	1 -000-9 -000-00 -68600-5001		TECH O&M - NETWORK COMMUNICATI	\$ 61,200	\$ 128,589	\$ 67,389	
DISTRICT	1 -000-9 -000-00 -68600-5002		TECH O&M - DIGITAL PHONE SERVICES	\$ 66,000	\$ -	\$ (66,000)	
DISTRICT	1 -000-9 -000-00 -68600-6040		SOFTWARE - TECH O&M	\$ 2,000	\$ 2,000	\$ -	Schooldude
DISTRICT	1 -000-9 -000-00 -68600-3000		TECH O&M - PURCHASE SERVICES	\$ 37,000	\$ 52,000	\$ 15,000	copier maint/NN Comm
			TOTAL TECHNOLOGY O & M	\$ 166,200	\$ 182,589	\$ 16,389	
			TECHNOLOGY				
			<i>Technology Facilities</i>				
DISTRICT	1 -000-9 -000-00 -68800-3000		TECH FACILITIES - PURCHASED SERV	\$ -	\$ -	\$ -	
DISTRICT	1 -000-9 -000-00 -68800-5001		PURCHASE SERVICES -NETWORK COM	\$ -	\$ -	\$ -	
DISTRICT	1 -000-9 -000-00 -68800-8451		TECH FACILITIES - INFRASTRUCTURE	\$ 28,000	\$ 28,000	\$ -	wiring, audio/visual
			TOTAL TECHNOLOGY - FACILITIES	\$ 28,000	\$ 28,000	\$ -	
			TOTAL TECHNOLOGY	\$ 831,576	\$ 919,502	\$ 87,926	
			TOTAL SCHOOL OPERATIONS - FUNE	\$ 17,323,951	\$ 17,631,308	\$ 307,357	

CHART OF ACCOUNTS							
EXPENDITURE DETAIL							
2020-2021							
FUND 3 - FEDERAL FUNDS							
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE		
REGULAR ELEMENTARY							
FUND 3 - TITLE I			<i>Classroom Instruction - Elementary</i>				
NES	301	3-000-2-331-08-61100-1120	TEACHERS SALARIES - NES	\$ 124,368	\$ 105,890	\$ (18,478)	
NES	301	3-000-2-331-08-61100-1150	PARAPROFESSIONAL - NES	\$ 38,000	\$ 41,085	\$ 3,085	
NES	301	3-000-2-331-01-61100-1120	MATH SPECIALIST	\$ 51,995	\$ 50,566	\$ (1,429)	
NES	301	3-000-2-331-01-61100-1120	READING SPECIALIST	\$ 63,017	\$ 64,277	\$ 1,260	
NES	301	3-000-9-331-10-61100-1120 SUM	SUMMER SCHOOL TITLE I	\$ 5,000	\$ 5,000	\$ -	
NES	301	3-000-2-331-08-61100-2100	FICA	\$ 21,816	\$ 20,411	\$ (1,405)	
NES	301	3-000-2-331-08-61100-2210	VSRS	\$ 45,022	\$ 43,514	\$ (1,508)	
NES	301	3-000-2-331-08-61100-2220	HYBRID		\$ -	\$ -	
NES	301	3-000-2-331-08-61100-2300	BLUE CROSS	\$ 47,082	\$ 46,368	\$ (714)	
NES	301	3-000-2-331-08-61100-2500	DISABILITY INS	\$ 471	\$ 70	\$ (401)	
NES	301	3-000-2-331-08-61100-2400	GROUP LIFE	\$ 3,652	\$ 3,753	\$ 101	
NES	301	3-000-2-331-08-61100-2600	UNEMPLOYMENT	\$ 600	\$ 600	\$ -	
NES	301	3-000-2-331-08-61100-2750	RETIRE HEALTH CARE	\$ 3,345	\$ 3,389	\$ 44	
NES	301	3-000-2-331-01-68100-3000	PURCHASE SERVICES - SOFTWARE LIC	\$ 10,000	\$ 30,000	\$ 20,000	software: IXL, Accelerated Reading, A-Z, M.A.P.,
NES	301	3-000-2-331-01-68100-6001	SUPPLIES - TECHNOLOGY HARDWARE	\$ 10,389	\$ 30,910	\$ 20,521	computers, digital devices at NES
NES	301	3-000-2-331-01-61100-3001	PURCHASE SERVICES - TESTING PREK	\$ 1,000	\$ 1,000	\$ -	
NES	301	3-000-2-331-01-61100-3002	PURCHASE SERVICES - PROF DEVEL	\$ 8,223	\$ 8,223	\$ -	
NES	301	3-000-2-331-08-61100-4000	INTERNAL SERVICES-PRE K SNACKS	\$ 3,500	\$ 3,500	\$ -	
NES	301	3-000-2-331-01-61100-4001	INTERNAL SERVICES - PROF DEVL	\$ 1,200	\$ 1,200	\$ -	
NES	301	3-000-2-331-01-61100-4002	INTERNAL SERV - PARENTAL ENGAGEM	\$ 1,200	\$ 1,200	\$ -	
NES	301	3-000-2-331-01-61100-5501	TRAVEL - MILEAGE (TO EMPLOYEE)	\$ 4,300	\$ 4,300	\$ -	
NES	301	3-000-2-331-01-61100-5502	TRAVEL - STUDENT FIELD TRIPS	\$ 1,200	\$ 1,200	\$ -	
NES	301	3-000-2-331-01-61100-5503	TRAVEL - DRIVER TO SHELTERS	\$ 1,000	\$ 1,000	\$ -	
NES	301	3-000-2-331-01-61100-6000	SUPPLIES - BOOKS FOR INSTRUCTION	\$ 5,000	\$ 5,000	\$ -	
NES	301	3-000-2-331-01-61100-6002	SUPPLIES - PROF DEVL-BOOKS/MATER	\$ 1,095	\$ 1,095	\$ -	
NES	301	3-000-2-331-01-61100-6003	SUPPLIES - CLASSROOM MATERIALS	\$ 4,000	\$ 4,000	\$ -	
NES	301	3-000-2-331-01-61100-6004	SUPPLIES - PARENTAL ENGAGEMENT	\$ 3,631	\$ 3,631	\$ -	
NES	301	3-000-2-331-01-61100-9000	OTHER USES OF FUNDS - TITLE I	\$ -	\$ -	\$ -	
			CLASSROOM INSTRUCTION - TITLE I	\$ 460,106	\$ 481,182	\$ 21,076	
DISTRICT	301	3-000-9-000-01-61310-1110	ADMIN SALARY - TITLE I	\$ -	\$ -	\$ -	
DISTRICT	301	3-000-9-000-01-61310-2100	FICA - TITLE I	\$ -	\$ -	\$ -	
DISTRICT	301	3-000-9-000-01-61310-2210	VSRS TITLE I	\$ -	\$ -	\$ -	
DISTRICT	301	3-000-9-000-01-61310-2220	VSRS HYBRID	\$ -	\$ -	\$ -	
DISTRICT	301	3-000-9-000-01-61310-2300	BLUE CROSS	\$ -	\$ -	\$ -	
DISTRICT	301	3-000-9-000-01-61310-2400	GL TITLE I	\$ -	\$ -	\$ -	
DISTRICT	301	3-000-9-000-01-61310-2500	DISABILITY INSURANCE		\$ -	\$ -	
DISTRICT	301	3-000-9-000-01-61310-2600	UNEMPLOYMENT		\$ -	\$ -	
DISTRICT	301	3-000-9-000-01-61310-2750	RHIC TITLE I	\$ -	\$ -	\$ -	
			IMPROV OF INSTRUCTION - TITLE I	\$ -	\$ -	\$ -	
			TOTAL TITLE I	\$ 460,106	\$ 481,182	\$ 21,076	

CHART OF ACCOUNTS EXPENDITURE DETAIL 2020-2021						
FUND 3 - TITLE VIB SPECIAL EDUCATION						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
		<i>TITLE VI-B = SPECIAL EDUCATION</i>				
NES	306	3-000-2-331-02-61100-1120	TEACHER SALARY - NES	\$ 114,785	\$ 110,124	\$ (4,661)
NES	306	3-000-2-331-02-61100-2100	FICA	\$ 8,781	\$ 8,424	\$ (357)
NES	306	3-000-2-331-02-61100-2210	VSRS	\$ 18,733	\$ 18,303	\$ (430)
NES	306	3-000-2-331-02-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -
NES	306	3-000-2-331-02-61100-2300	BLUE CROSS	\$ 15,694	\$ 15,456	\$ (238)
NES	306	3-000-2-331-02-61100-2400	GROUP LIFE		\$ 1,584	\$ 1,584
NES	306	3-000-2-331-02-61100-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -
NES	306	3-000-2-331-02-61100-2600	UNEMPLOYMENT	\$ -	\$ 42	\$ 42
NES	306	3-000-2-331-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$ -	\$ 1,430	\$ 1,430
		FEDERAL SPEC ED NES		\$ 157,993	\$ 155,363	\$ (2,630)
NMS	306	3-000-3-210-02-61100-1120	TEACHER - SPEC ED - NMS	\$ 43,110	\$ 43,972	\$ 862
NMS	306	3-000-3-210-02-61100-2100	FICA	\$ 3,298	\$ 3,364	\$ 66
NMS	306	3-000-3-210-02-61100-2210	VSRS	\$ 7,036	\$ 7,308	\$ 272
NMS	306	3-000-3-210-02-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -
NMS	306	3-000-3-210-02-61100-2300	BLUE CROSS	\$ 7,847	\$ 7,728	\$ (119)
NMS	306	3-000-3-210-02-61100-2400	GROUP LIFE	\$ 565	\$ 1,584	\$ 1,019
NMS	306	3-000-3-210-02-61100-2500	DISABILITY INSURANCE		\$ 79	\$ 79
NMS	306	3-000-3-210-02-61100-2600	UNEMPLOYMENT	\$ 100	\$ 21	\$ (79)
NMS	306	3-000-3-210-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 517	\$ 522	\$ 5
		FEDERAL - SPEC ED NMS		\$ 62,473	\$ 64,578	\$ 2,105
NHS	306	3-000-3-040-02-61100-1120	TEACHER - SPEC ED - NHS	\$ 66,383	\$ 67,711	\$ 1,328
NHS	306	3-000-3-040-02-61100-2100	FICA	\$ 5,078	\$ 5,180	\$ 102
NHS	306	3-000-3-040-02-61100-2210	VSRS	\$ 10,834	\$ 11,254	\$ 420
NHS	306	3-000-3-040-02-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -
NHS	306	3-000-3-040-02-61100-2300	BLUE CROSS	\$ 7,847	\$ 7,728	\$ (119)
NHS	306	3-000-3-040-02-61100-2400	GROUP LIFE	\$ 870	\$ 890	\$ 20
NHS	306	3-000-3-040-02-61100-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -
NHS	306	3-000-3-040-02-61100-2600	UNEMPLOYMENT	\$ 100	\$ 21	\$ (79)
NHS	306	3-000-3-040-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 797	\$ 803	\$ 6
		FEDERAL - SPEC ED NHS		\$ 91,909	\$ 93,586	\$ 1,677
		TOTAL TITLE VI-B (SPECIAL EDUCATION)		\$ 312,375	\$ 313,527	\$ 1,152

CHART OF ACCOUNTS						
EXPENDITURE DETAIL						
2020-2021						
FUND 3 - PERKINS FUND						
		NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE
<i>FEDERAL - VOCATIONAL PERKINS</i>						
NHS	307	3-000-3-040-03-61100-3007	PURCHASE SERVICES PERKINS	\$ 5,604	\$ 5,604	\$ -
NHS	307	3-000-3-040-03-61100-6007	SUPPLIES PERKINS	\$ 1,000	\$ 1,000	\$ -
NHS	307	3-000-3-040-03-61100-8401	NON CAPITALAZIED OUTLAY PERKINS	\$ 12,563	\$ 12,563	\$ -
NHS	307	3-000-3-040-03-61100-8402	NON CAPITALIZED EQUIP PERKINS	\$ 11,509	\$ 11,509	\$ -
FEDERAL - VOCATIONAL -PERKINS				\$ 30,676	\$ 30,676	\$ -
TITLE I - JROTC						
<i>FEDERAL FROM OTHER AGENCIES</i>						
NHS	308	3-000-3-040-03-61100-1120	JROTC SALARIES	\$ 47,605	\$ 63,500	\$ 15,895
NHS	308	3-000-3-040-03-61100-2100	FICA	\$ 4,591	\$ -	\$ (4,591)
NHS	308	3-000-3-040-03-61100-2210	VSRS	\$ 9,797	\$ -	\$ (9,797)
NHS	308	3-000-3-040-03-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -
NHS	308	3-000-3-040-03-61100-2300	BLUE CROSS	\$ -	\$ -	\$ -
NHS	308	3-000-3-040-03-61100-2400	GROUP LIFE	\$ 786	\$ -	\$ (786)
NHS	308	3-000-3-040-03-61100-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -
NHS	308	3-000-3-040-03-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -
NHS	308	3-000-3-040-03-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 720	\$ -	\$ (720)
FEDERAL - JROTC				\$ 63,499	\$ 63,500	\$ 1
TOTAL FEDERAL EXPENDITURES				\$ 952,872	\$ 981,641	\$ 28,769
TOTAL SCHOOL OPERATIONS				\$ 18,276,823	\$ 18,612,949	\$ 336,126



Section 5
Supplemental Information



NORTHUMBERLAND COUNTY PUBLIC SCHOOLS CALENDAR 2020-2021-Draft-Start Date August 17

JULY 2020						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

4 Independence Day

JANUARY 2021						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

1 Holiday
4, 5 Teacher Workdays
6 Start of Quarter 3
11 Report Cards
18 M. L. King Jr Day

17 student days

AUGUST 2020						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

5-6 New Teachers
10- 14 Teacher Workdays
17 First Day of School for Students

11 student days

FEBRUARY 2021						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

4 Interim Quarter 3
15 President's Day

19 student days

SEPTEMBER 2020						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

4, 7 Labor Day holidays
16 Interim Quarter 1

20 student days

MARCH 2021						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

8 End of Quarter 3 [42 days]
9 Teacher Workday
10 Start of Quarter 4
15 Report Card
18 1:00 Dismissal
2:00-6:00 Parent Conferences

22 student days

OCTOBER 2020						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

15 End of Quarter 1 [42 days]
16 Teacher Workday
19 Start of Quarter 2
22 Report Card
26 1:00 Dismissal
2:00-6:00 Parent Conferences

21 student days

APRIL 2021						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

2-9 Spring Break
16 Interim Quarter 4

16 student days

NOVEMBER 2020						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

16 Interim Quarter 2
25-27 Thanksgiving Holidays

18 student days

MAY 2021						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

14 End of Quarter 4-Last Day for students-Early Release [42 days]
17, 18 Teacher Workdays
22 Graduation

10 student days

DECEMBER 2020						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

18 End of Quarter 2 [42 days]
Dec 21-Jan 1 Winter Break

14 student days

JUNE 2021						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Holiday	1:00 Dismissal 2:00-6:00 Parent Conferences	End of Quarter	
Teacher Workday	{ } Report Cards	Interim Report	Early Release 12:30 p.m.



NORTHUMBERLAND COUNTY PUBLIC SCHOOLS CALENDAR 2020-2021-Draft-Start Date August 24

JULY 2020						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

4 Independence Day

JANUARY 2021						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

1 New Year's Day
13 End of Quarter 2 [42 days]
14, 15 Teacher Workdays
18 M. L. King Jr Day
19 Start of Quarter 3
20 Report Card

17 student days

AUGUST 2020						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

17 New Teachers
18-21 Teacher Workdays
24 First Day of School for Students

6 student days

FEBRUARY 2021						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

15 President's Day
17 Interim Quarter
18 Parent Conferences
3:30 p.m.- 6:00 p.m.

19 student days

SEPTEMBER 2020						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

4, 7 Labor Day holidays
23 Interim Quarter 1

20 student days

MARCH 2021						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

18 End of Quarter 3
19 Teacher Workday
22 Start of Quarter 4
25 Report Card

21 student days

OCTOBER 2020						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

12 Columbus Day
23 End of Quarter 1 [42 days]
26 Teacher Workday/Parent conferences
27 Start of Quarter 2
29 Report Card

20 student days

APRIL 2021						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

2-9 Spring Break
28 Interim Quarter 4

16 student days

NOVEMBER 2020						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

2 Report Cards
11 Veterans Day
25-27 Thanksgiving Holidays

17 student days

MAY 2021						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

26 End of Quarter 4-Last Day for students-Early Release-42 days
27, 28 Teacher Workdays
31 Memorial Day

18 student days

DECEMBER 2020						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

1 Interim Quarter 2
Dec 21-Jan1 Winter Break

14 student days

JUNE 2021						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

5 Graduation

Holiday	End of Quarter
Teacher Workday	Early Release 12:30 p.m.
Report Cards	Interim Report

NORTHUMBERLAND COUNTY PUBLIC
TEACHER SALARY SCALE



2%

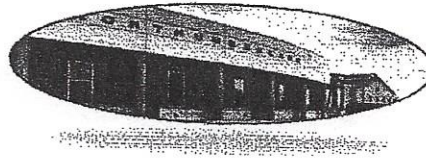
Years	2019-2020 10 months	2020-2021 10 MONTHS	2020-2021 10.5 MONTHS	2020-2021 11 MONTHS	2020-2021 12 MONTHS
0	\$ 40,419	\$ 40,718	\$ 42,754	\$ 44,790	\$ 48,862
1	\$ 40,925	\$ 41,227	\$ 43,289	\$ 45,350	\$ 49,473
2	\$ 41,437	\$ 41,744	\$ 43,831	\$ 45,918	\$ 50,092
3	\$ 41,950	\$ 42,266	\$ 44,379	\$ 46,492	\$ 50,719
4	\$ 42,469	\$ 42,789	\$ 44,928	\$ 47,068	\$ 51,347
5	\$ 42,789	\$ 43,318	\$ 45,484	\$ 47,650	\$ 51,982
6	\$ 43,110	\$ 43,645	\$ 45,827	\$ 48,009	\$ 52,374
7	\$ 43,649	\$ 43,972	\$ 46,171	\$ 48,369	\$ 52,767
8	\$ 44,194	\$ 44,522	\$ 46,748	\$ 48,974	\$ 53,426
9	\$ 44,747	\$ 45,078	\$ 47,332	\$ 49,586	\$ 54,093
10	\$ 45,306	\$ 45,642	\$ 47,924	\$ 50,206	\$ 54,770
11	\$ 45,872	\$ 46,212	\$ 48,523	\$ 50,833	\$ 55,455
12	\$ 46,446	\$ 46,789	\$ 49,129	\$ 51,468	\$ 56,147
13	\$ 47,027	\$ 47,375	\$ 49,744	\$ 52,112	\$ 56,850
14	\$ 47,614	\$ 47,968	\$ 50,366	\$ 52,764	\$ 57,561
15	\$ 48,209	\$ 48,566	\$ 50,995	\$ 53,423	\$ 58,280
16	\$ 48,812	\$ 49,173	\$ 51,632	\$ 54,090	\$ 59,008
17	\$ 49,422	\$ 49,788	\$ 52,278	\$ 54,767	\$ 59,746
18	\$ 50,040	\$ 50,410	\$ 52,931	\$ 55,451	\$ 60,493
19	\$ 50,665	\$ 51,041	\$ 53,593	\$ 56,145	\$ 61,249
20	\$ 51,299	\$ 51,678	\$ 54,262	\$ 56,846	\$ 62,014
21	\$ 51,940	\$ 52,325	\$ 54,941	\$ 57,557	\$ 62,790
22	\$ 52,589	\$ 52,979	\$ 55,628	\$ 58,277	\$ 63,575
23	\$ 53,247	\$ 53,641	\$ 56,323	\$ 59,005	\$ 64,369
24	\$ 53,912	\$ 54,312	\$ 57,028	\$ 59,743	\$ 65,174
25	\$ 54,586	\$ 54,990	\$ 57,740	\$ 60,489	\$ 65,988
26	\$ 55,268	\$ 55,678	\$ 58,462	\$ 61,245	\$ 66,813
27	\$ 55,959	\$ 56,373	\$ 59,192	\$ 62,011	\$ 67,648
28	\$ 56,658	\$ 57,078	\$ 59,932	\$ 62,786	\$ 68,494
29	\$ 57,366	\$ 57,791	\$ 60,681	\$ 63,570	\$ 69,349
30	\$ 58,084	\$ 58,513	\$ 61,439	\$ 64,365	\$ 70,216
31	\$ 58,810	\$ 59,246	\$ 62,208	\$ 65,170	\$ 71,095
32	\$ 60,868	\$ 59,986	\$ 62,986	\$ 65,985	\$ 71,983
33	\$ 61,933	\$ 62,085	\$ 65,190	\$ 68,294	\$ 74,502
34	\$ 63,017	\$ 63,172	\$ 66,330	\$ 69,489	\$ 75,806
35	\$ 64,120	\$ 64,277	\$ 67,491	\$ 70,705	\$ 77,133
36	\$ 65,243	\$ 65,402	\$ 68,673	\$ 71,943	\$ 78,483
37	\$ 66,383	\$ 66,548	\$ 69,875	\$ 73,203	\$ 79,857
38	\$ 67,546	\$ 67,711	\$ 71,096	\$ 74,482	\$ 81,253
39	\$ 68,727	\$ 68,897	\$ 72,342	\$ 75,787	\$ 82,676
40	\$ 69,932	\$ 70,102	\$ 73,607	\$ 77,112	\$ 84,122
41	\$ 71,155	\$ 71,331	\$ 74,897	\$ 78,464	\$ 85,597

+ \$2,000 Masters (degree must be in education related study)
+ \$2,000 Doctorate (degree must be in education related study)

+ \$1,500 Gifted Endorsement

+ \$1,800 National Board Certified Teacher

NORTHUMBERLAND COUNTY SCHOOLS



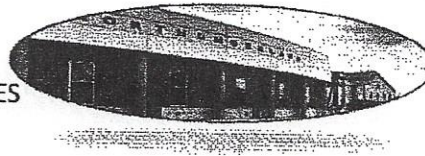
IMPROVEMENT OF INSTRUCTION

SALARY SCALE

2020-2021

Step	2018-2019	2019- 2020 3%	2020-2021 2%
0	75,206	76,506	78,036
1	76,146	77,462	79,012
2	77,098	78,431	79,999
3	78,062	79,411	80,999
4	79,037	80,404	82,012
5	80,025	81,409	83,037
6	81,026	82,426	84,075
7	82,039	83,457	85,126
8	83,064	84,500	86,190
9	84,102	85,556	87,267
10	85,154	86,626	88,358
11	86,218	87,708	89,462
12	87,296	88,805	90,581
13	88,387	89,915	91,713
14	89,492	91,039	92,859
15	90,610	92,177	94,020
16	91,743	93,329	95,195
17	92,890	94,495	96,385
18	94,051	95,677	97,590
19	95,006	96,873	98,810
20	96,194	97,856	99,813
21	97,396	99,079	101,061

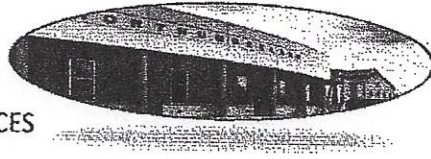
NORTHUMBERLAND COUNTY
 DIRECTOR OF INSTRUCTION & STUDENT SERVICES
 SALARY SCALE



Step	2018-2019	2019-2020 3%	2020-2021 2%
0	91,315	92,893	93,581
1	92,456	94,054	94,751
2	93,612	95,230	95,935
3	94,782	96,420	97,134
4	95,967	97,625	98,349
5	97,167	98,846	99,578
6	98,381	100,081	100,823
7	99,611	101,332	102,083
8	100,856	102,599	103,359
9	102,117	103,882	104,651
10	103,393	105,180	105,959
11	104,686	106,495	107,284
12	105,994	107,826	108,625
13	107,319	109,174	109,982
14	108,661	110,538	111,357
15	110,019	111,920	112,749
16	111,394	113,319	114,159
17	112,787	114,736	115,586
18	114,196	116,170	117,030
19	115,624	117,622	118,493
20	117,069	119,092	119,974
21	118,533	120,581	121,474

12 MONTH
 \$2000 DOCTORATE

NORTHUMBERLAND COUNTY SCHOOLS



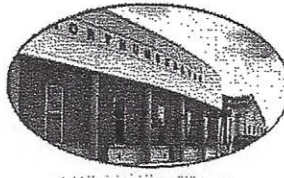
DIRECTOR OF SPECIAL EDUCATION & STUDENT SERVICES

SALARY SCALE

2020-2021

Step	2018-2019	2019-2020 3%	2020-2021 2%
0	75,206	76,506	78,036
1	76,146	77,462	79,012
2	77,098	78,431	79,999
3	78,062	79,411	80,999
4	79,037	80,404	82,012
5	80,025	81,409	83,037
6	81,026	82,426	84,075
7	82,039	83,457	85,126
8	83,064	84,500	86,190
9	84,102	85,556	87,267
10	85,154	86,626	88,358
11	86,218	87,708	89,462
12	87,296	88,805	90,581
13	88,387	89,915	91,713
14	89,492	91,039	92,859
15	90,610	92,177	94,020
16	91,743	93,329	95,195
17	92,890	94,495	96,385
18	94,051	95,677	97,590
19	95,006	96,873	98,810
20	96,194	97,856	99,813
21	97,396	99,079	101,061

NORTHUMBERLAND COUNTY
 DATA TESTING &
 SALARY SCALE
 2020-2021



Step	2018-2019	2019-2020	2020-2021 2%
0		65,650	66,136
1		66,471	66,963
2		67,302	67,800
3		68,143	68,648
4		68,995	69,506
5		69,857	70,374
6		70,730	71,254
7		71,614	72,145
8		72,510	73,047
9		73,416	73,960
10		74,334	74,884
11		75,263	75,820
12		76,204	76,768
13		77,156	77,728
14		78,121	78,699
15		79,097	79,683
16		80,086	80,679
17		81,087	81,687
18		82,100	82,709
19		83,127	83,742
20		84,166	84,789

12 MONTHS
 + 2000 DOCTORATE

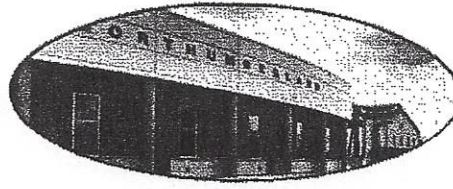
No Scale

NORTHUMBERLAND COUNTY
 ASSISTANT PRINCIPAL - ELEMENTARY/MIDDLE
 SALARY SCALE
 2020-2021



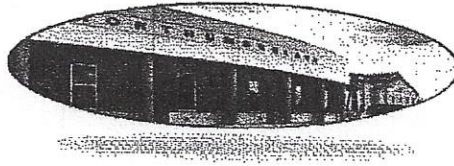
<i>Step</i>	<i>2018-2019</i>	<i>2019-2020</i>	<i>2020-2021 2%</i>
0	64,789	65,909	66,397
1	65,599	66,733	67,227
2	66,419	67,567	68,067
3	67,249	68,412	68,918
4	68,090	69,267	69,780
5	68,941	70,133	70,652
6	69,803	71,009	71,535
7	70,675	71,897	72,429
8	71,559	72,796	73,335
9	72,453	73,706	74,251
10	73,359	74,627	75,179
11	74,276	75,560	76,119
12	75,204	76,504	77,071
13	76,144	77,460	78,034
14	77,096	78,429	79,009
15	78,060	79,409	79,997
16	79,035	80,402	80,997
17	80,023	81,407	82,009
18	81,024	82,424	83,035
19	82,036	83,455	84,073
20	83,062	84,498	85,123

NORTHUMBERLAND COUNTY
 PRINCIPAL - ELEMENTARY/MIDDLE
 SALARY SCALE
 2020-2021



Step	2018-2019	2019-2020	2020-2021 2%
0	76,667	77,992	78,570
1	77,625	78,967	79,552
2	78,596	79,954	80,546
3	79,578	80,953	81,553
4	80,573	81,965	82,572
5	81,580	82,990	83,605
6	82,600	84,027	84,650
7	83,632	85,078	85,708
8	84,678	86,141	86,779
9	85,736	87,218	87,864
10	86,808	88,308	88,962
11	87,893	89,412	90,074
12	88,992	90,530	91,200
13	90,104	91,661	92,340
14	91,230	92,807	93,494
15	92,371	93,967	94,663
16	93,525	95,142	95,846
17	94,694	96,331	97,044
18	95,878	97,535	98,258
19	97,076	98,754	99,486
20	98,290	99,989	100,729

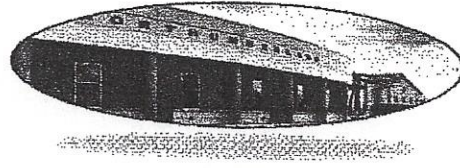
NORTHUMBERLAND COUNTY
 ASSISTANT PRINCIPAL - HIGH
 SALARY SCALE



Step	2018-2019	2019-2020	2020-2021 2%
0	69,034	70,227	70,747
1	69,897	71,105	71,632
2	70,771	71,994	72,527
3	71,655	72,894	73,434
4	72,551	73,805	74,351
5	73,458	74,727	75,281
6	74,376	75,661	76,222
7	75,306	76,607	77,175
8	76,247	77,565	78,139
9	77,200	78,534	79,116
10	78,165	79,516	80,105
11	79,142	80,510	81,106
12	80,132	81,516	82,120
13	81,133	82,535	83,147
14	82,147	83,567	84,186
15	83,174	84,612	85,238
16	84,214	85,669	86,304
17	85,267	86,740	87,383
18	86,332	87,824	88,475
19	87,412	88,922	89,581
20	88,504	90,034	90,701

+2000 DOCTORATE
 11 MONTHS

NORTHUMBERLAND COUNTY
 PRINCIPAL - HIGH
 SALARY SCALE
 2020-2021



Step	2018-2019	2019-2020	2020-2021 2%
0	86,079	87,566	88,215
1	87,155	88,661	89,317
2	88,244	89,769	90,434
3	89,347	90,891	91,564
4	90,464	92,027	92,709
5	91,595	93,177	93,868
6	92,740	94,342	95,041
7	93,899	95,521	96,229
8	95,073	96,715	97,432
9	96,261	97,924	98,650
10	97,465	99,148	99,883
11	98,683	100,388	101,131
12	99,917	101,643	102,396
13	101,165	102,913	103,675
14	102,429	104,200	104,971
15	103,709	105,502	106,284
16	105,006	106,821	107,612
17	106,318	108,156	108,957
18	107,647	109,508	110,319
19	108,993	110,877	111,698
20	110,355	112,263	113,094

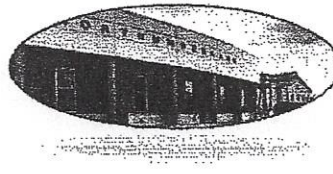
\$2000 DOCTORATE

NORTHUMBERLAND COUNTY SCHOOLS
 FINANCE SPECIALIST
 SALARY SCALE
 2020-2021



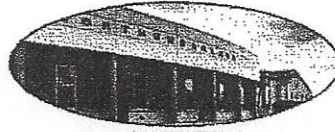
Step	2018-2019	2019-2020	2020-2021 2%
0	42,114	42,841	43,158
1	42,640	43,377	43,698
2	43,173	43,919	44,244
3	43,713	44,468	44,797
4	44,260	45,024	45,357
5	44,813	45,586	45,924
6	45,373	46,156	46,498
7	45,940	46,733	47,079
8	46,514	47,317	47,668
9	47,096	47,909	48,264
10	47,684	48,508	48,867
11	48,281	49,114	49,478
12	48,884	49,728	50,096
13	49,495	50,349	50,722
14	50,114	50,979	51,356
15	50,740	51,616	51,998
16	51,374	52,261	52,648
17	52,017	52,915	53,307
18	52,667	53,576	53,973
19	53,325	54,246	54,648
20	53,992	54,924	55,331

NORTHUMBERLAND COUNTY SCHOOLS
 DIRECTOR OF FINANCE
 SALARY SCALE



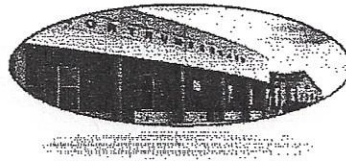
Step	2018-2019	2019-2020 3%	2020-2021 2%
0	65,325	66,454	66,946
1	66,142	67,285	67,783
2	66,968	68,126	68,630
3	67,805	68,977	69,488
4	68,653	69,840	70,357
5	69,511	70,713	71,236
6	70,380	71,596	72,127
7	71,260	72,491	73,028
8	72,151	73,398	73,941
9	73,052	74,315	74,865
10	73,966	75,244	75,801
11	74,890	76,184	76,749
12	75,826	77,137	77,708
13	76,774	78,101	78,680
14	77,734	79,077	79,663
15	78,705	80,066	80,659
16	79,689	81,067	81,667
17	80,685	82,080	82,688
18	81,694	83,106	83,721
19	82,715	84,145	84,768
20	83,749	85,197	85,828

NORTHUMBERLAND
NURSE-RN
SALARY SCALE



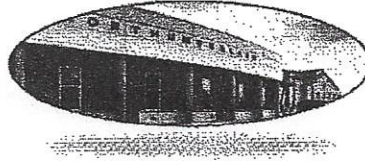
Step	2018-2019	2019-2020 3%	2020-2021 2%
0	37,326	37,971	38,252
1	37,793	38,446	38,730
2	38,265	38,926	39,215
3	38,743	39,413	39,705
4	39,228	39,905	40,201
5	39,718	40,404	40,704
6	40,214	40,909	41,212
7	40,717	41,421	41,728
8	41,226	41,938	42,249
9	41,741	42,463	42,777
10	42,263	42,993	43,312
11	42,791	43,531	43,853
12	43,326	44,075	44,401
13	43,868	44,626	44,957
14	44,416	45,184	45,518
15	44,971	45,749	46,087
16	45,534	46,320	46,664
17	46,103	46,899	47,247
18	46,679	47,486	47,837
19	47,263	48,079	48,435
20	47,853	48,680	49,041
21	48,451	49,289	49,654
22		49,905	50,275

NORTHUMBERLAND COUNTY
SCHOOL PSYCHOLOGIST
SALARY SCALE



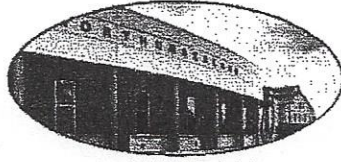
Step	2018-2019	2019-2020 3%	2020-2021 2%
0	95,066	96,709	97,425
1	96,254	97,918	98,643
2	97,458	99,142	99,876
3	98,676	100,381	101,125
4	99,909	101,636	102,389
5	101,158	102,906	103,669
6	102,423	104,193	104,964
7	103,703	105,495	106,277
8	104,999	106,814	107,605
9	106,312	108,149	108,950
10	107,640	109,501	110,312
11	108,986	110,870	111,691
12	110,348	112,255	113,087
13	111,728	113,659	114,501
14	113,124	115,079	115,932
15	114,538	116,518	117,381
16	115,970	117,974	118,848
17	117,420	119,449	120,334
18	118,887	120,942	121,838
19	120,373	122,454	123,361
20	121,878	123,985	124,903

NORTHUMBERLAND COUNTY SCHOOLS
 DIRECTOR OF TRANSPORTATION
 SALARY SCALE



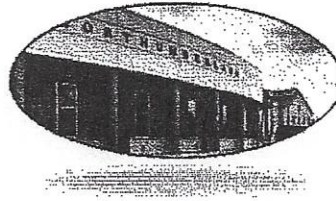
Step	2018-2019	2019-2020 3%	2020-2021 2%
0	47818	48,171	48,528
1	48416	48,773	49,134
2	49021	49,383	49,749
3	49634	50,000	50,370
4	50254	50,625	51,000
5	50882	51,258	51,638
6	51518	51,899	52,283
7	52162	52,547	52,937
8	52814	53,204	53,598
9	53474	53,869	54,268
10	54143	54,543	54,947
11	54820	55,224	55,633
12	55505	55,915	56,329
13	56199	56,614	57,033
14	56901	57,321	57,746
15	57613	58,038	58,468
16	58333	58,763	59,199
17	59062	59,498	59,939
18	59800	60,242	60,688
19	60548	60,995	61,446
20	61304	61,757	62,214

NORTHUMBERLAND COUNTY
MECHANIC
SALARY SCALE



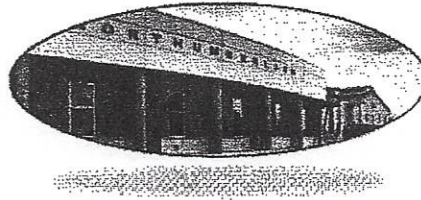
Step	2018-2019	2019-2020 3%	2020-2021 2%
0	35814	36,433	36,703
1	36,262	36,888	37,162
2	36,715	37,350	37,626
3	37,174	37,816	38,097
4	37,639	38,289	38,573
5	38,109	38,768	39,055
6	38,585	39,252	39,543
7	39,068	39,743	40,037
8	39,556	40,240	40,538
9	40,051	40,743	41,045
10	40,551	41,252	41,558
11	41,058	41,768	42,077
12	41,571	42,290	42,603
13	42,091	42,818	43,136
14	42,617	43,354	43,675
15	43,150	43,896	44,221
16	43,689	44,444	44,773
17	44,235	45,000	45,333
18	44,788	45,562	45,900
19	45,348	46,132	46,474
20	45,915	46,708	47,054

NORTHUMBERLAND COUNTY
 BUS DRIVER
 SALARY SCALE



Step	2018-2019	2019-2020 3%	2020-2021 2%
0	13,853	14,126	14,266
1	13,992	14,267	14,409
2	14,132	14,410	14,553
3	14,273	14,554	14,698
4	14,416	14,700	14,845
5	14,560	14,847	14,994
6	14,706	14,995	15,143
7	14,853	15,145	15,295
8	15,001	15,296	15,448
9	15,152	15,449	15,602
10	15,303	15,604	15,758
11	15,456	15,760	15,916
12	15,611	15,918	16,075
13	15,767	16,077	16,236
14	15,924	16,237	16,398
15	16,084	16,400	16,562
16	16,244	16,564	16,728
17	16,407	16,729	16,895
18	16,571	16,897	17,064
19	16,737	17,066	17,235
20	16,904	17,236	17,407

NORTHUMBERLAND
CUSTODIAN
SALARY SCALE



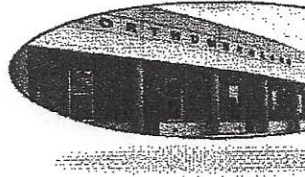
Step	2018-2019	2019-2020 3%	2020-2021 2%
0	26773	27,236	27,438
1	27108	27,576	27,781
2	27447	27,921	28,128
3	27790	28,270	28,480
4	28137	28,624	28,836
5	28489	28,981	29,196
6	28845	29,344	29,561
7	29206	29,710	29,930
8	29571	30,082	30,305
9	29940	30,458	30,683
10	30315	30,839	31,067
11	30694	31,224	31,455
12	31077	31,614	31,848
13	31466	32,009	32,247
14	31859	32,410	32,650
15	32257	32,815	33,058
16	32661	33,225	33,471
17	33069	33,640	33,889
18	33482	34,061	34,313
19	33567	34,486	34,742
20	34324	34,918	35,176
21	34753	35,354	35,616
22	35187	35,796	36,061
23	35627	36,243	36,512
24	36073	36,696	36,968
25	36524	37,155	37,430
26	36980	37,620	37,898
27	37442	38,090	38,372
28	37910	38,566	38,852
29	38384	39,048	39,337
30		39,536	39,829

NORTHUMBERLAND COUNTY SCHOOLS
HEAD CUSTODIAN
SALARY SCALE

Step	2017-2018	2018-2019	2019-2020 3%	2020-2021 2%
0	27857	28476	28,968	29,183
1	28206	28832	29,330	29,547
2	28558	29192	29,697	29,917
3	28915	29557	30,068	30,291
4	29277	29927	30,444	30,669
5	29643	30301	30,824	31,053
6	30013	30680	31,210	31,441
7	30388	31063	31,600	31,834
8	30768	31451	31,995	32,232
9	31153	31845	32,395	32,635
10	31542	32243	32,800	33,043
11	31936	32646	33,210	33,456
12	32336	33054	33,625	33,874
13	32740	33467	34,045	34,297
14	33149	33885	34,471	34,726
15	33563	34309	34,901	35,160
16	33983	34738	35,338	35,600
17	34408	35172	35,779	36,045
18	34838	35612	36,227	36,495
19	35273	36057	36,680	36,951
20	35714	36507	37,138	37,413
21	36161	36964	37,602	37,881
22	36613	37426	38,072	38,354
23	37070	37894	38,548	38,834
24	37534	38367	39,030	39,319
25	38478	38847	39,518	39,811
26	38959	39332	40,012	40,308
27		39824	40,512	40,812
28			41,018	41,322

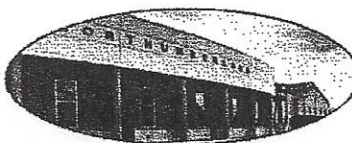
12 MONTHS

NORTHUMBERLAND COUNTY SCHOOLS
 MAINTENANCE TECHNICIAN
 SALARY SCALE



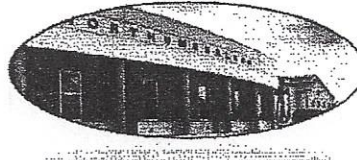
Step	2018-2019	2019-2020 3%	2020-2021 2%
0	38247	38908	39196
1	38,725	39,394	39,686
2	39,209	39,887	40,182
3	39,699	40,385	40,685
4	40,196	40,890	41,193
5	40,698	41,401	41,708
6	41,207	41,919	42,229
7	41,722	42,443	42,757
8	42,243	42,973	43,292
9	42,771	43,511	43,833
10	43,306	44,054	44,381
11	43,847	44,605	44,935
12	44,395	45,163	45,497
13	44,950	45,727	46,066
14	45,512	46,299	46,642
15	46,081	46,877	47,225
16	46,657	47,463	47,815
17	47,240	48,057	48,413
18	47,831	48,657	49,018
19	48,429	49,266	49,631
20	49,034	49,882	50,251

NORTHUMBERLAND COUNTY SCHOOLS
 DIRECTOR OF OPERATIONS & MAINTENANCE
 SALARY SCALE



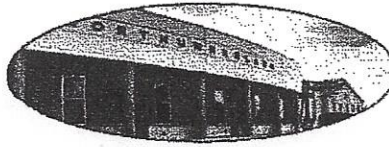
Step	2018-2019	2019-2020 3%	2020-2021 2%
0	46455	47258	47608
1	47,036	47,849	48,203
2	47,624	48,447	48,806
3	48,219	49,052	49,416
4	48,822	49,666	50,033
5	49,432	50,286	50,659
6	50,050	50,915	51,292
7	50,675	51,551	51,933
8	51,309	52,196	52,582
9	51,950	52,848	53,240
10	52,600	53,509	53,905
11	53,257	54,178	54,579
12	53,923	54,855	55,261
13	54,597	55,541	55,952
14	55,279	56,235	56,651
15	55,970	56,938	57,360
16	56,670	57,650	58,077
17	57,378	58,370	58,803
18	58,096	59,100	59,538
19	58,822	59,839	60,282
20	59,557	60,587	61,035

NORTHUMBERLAND COUNTY
 TECHNOLOGY TECHNICIAN
 SALARY SCALE



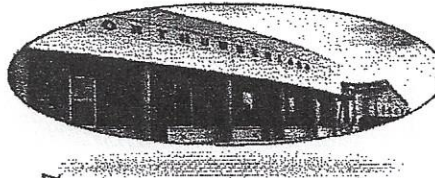
Step	2018-2019	2019-2020	2020-2021 2%
0	35,243	35,852	36,118
1	35,684	36,300	36,569
2	36,130	36,754	37,026
3	36,581	37,213	37,489
4	37,038	37,678	37,958
5	37,501	38,149	38,432
6	37,970	38,626	38,912
7	38,445	39,109	39,399
8	38,925	39,598	39,891
9	39,412	40,093	40,390
10	39,905	40,594	40,895
11	40,403	41,102	41,406
12	40,908	41,615	41,924
13	41,420	42,136	42,448
14	41,938	42,662	42,978
15	42,462	43,196	43,516
16	42,993	43,735	44,059
17	43,530	44,282	44,610
18	44,074	44,836	45,168
19	44,625	45,396	45,732
20	45,183	45,964	46,304

NORTHUMBERLAND COUNTY SCHOOLS
 DIRECTOR OF TECHNOLOGY
 SALARY SCALE



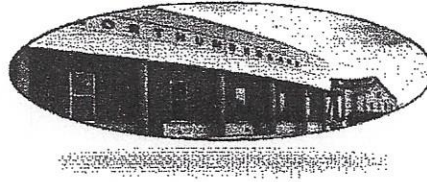
Step	2018-2019	2019-2020	2020-2021 2%
0	59,973	61,009	61,461
1	60,723	61,772	62,229
2	61,482	62,544	63,007
3	62,250	63,326	63,795
4	63,028	64,117	64,592
5	63,816	64,919	65,399
6	64,614	65,730	66,217
7	65,422	66,552	67,045
8	66,239	67,384	67,883
9	67,067	68,226	68,731
10	67,906	69,079	69,590
11	68,754	69,942	70,460
12	69,614	70,816	71,341
13	70,484	71,702	72,233
14	71,365	72,598	73,136
15	72,257	73,505	74,050
16	73,160	74,424	74,976
17	74,075	75,355	75,913
18	75,001	76,296	76,862
19	75,938	77,250	77,822
20	76,888	78,216	78,795

NORTHUMBERLAND COUNTY
PARAPROFESSIONAL
SALARY SCALE



Step	2018-2019	2019-2020	2020-2021 2%	
0	16,526	16812	16937	
1	16,733	17,022	17,148	
2	16,942	17,235	17,363	
3	17,154	17,450	17,580	
4	17,368	17,668	17,799	
5	17,585	17,889	18,022	
6	17,805	18,113	18,247	
7	18,028	18,339	18,475	
8	18,253	18,569	18,706	
9	18,481	18,801	18,940	
10	18,712	19,036	19,177	
11	18,946	19,274	19,416	
12	19,183	19,515	19,659	
13	19,423	19,759	19,905	
14	19,666	20,006	20,154	
15	19,912	20,256	20,406	
16	20,160	20,509	20,661	
17	20,412	20,765	20,919	
18	20,668	21,025	21,180	
19	20,926	21,288	21,445	
20	21,187	21,554	21,713	
21	21,452	21,823	21,985	
22	21,720	22,096	22,259	
23	21,992	22,372	22,538	
24	22,267	22,652	22,819	
25	22,545	22,935	23,105	
26	22,827	23,221	23,394	
27	23,112	23,512	23,686	
28	23,401	23,806	23,982	
29	23,694	24,103	24,282	
30	23,990	24,405	24,585	
31	24,290	24,710	24,893	
32	24,593	25,018	25,204	
33	24,901	25,331	25,519	
34	25,212	25,648	25,838	
35	25,527	25,968	26,161	
36	25,846	26,293	26,488	175 DAYS
37	26,169	26,622	26,819	10 MONTHS
38	26,497	26,954	27,154	+1500 Degree
39	26,828	27,291	27,494	
40		27,633	27,837	

NORTHUMBERLAND COUNTY SCHOOLS
 ADMINISTRATIVE ASSISTANT
 SALARY SCALE

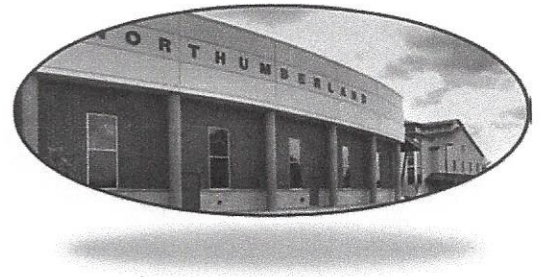


Step	2018-2019	2019-2020	2020-2021 2%
0	28,353	28,843	29,057
1	28,707	29,204	29,420
2	29,066	29,569	29,788
3	29,430	29,938	30,160
4	29,797	30,312	30,537
5	30,170	30,691	30,919
6	30,547	31,075	31,305
7	30,929	31,463	31,696
8	31,315	31,857	32,093
9	31,707	32,255	32,494
10	32,103	32,658	32,900
11	32,505	33,066	33,311
12	32,911	33,480	33,728
13	33,322	33,898	34,149
14	33,739	34,322	34,576
15	34,161	34,751	35,008
16	34,588	35,185	35,446
17	35,020	35,625	35,889
18	35,458	36,070	36,338
19	35,901	36,521	36,792
20	36,350	36,978	37,252
21	36,804	37,440	37,717
22		37,908	38,189

Bachelor's Stipend=\$1500
 11 MONTHS



Section 6
School Nutrition



SUMMARY OF EXPENDTIURE CHANGES
Food Nutrition Budget

Employee Salary Increase

Proposed 2% salary increase for current personnel.
Includes increases in Virginia Retirement System rates,
Group Life rates, and health insurance participants.

Cost: \$18,207

Northumberland Elementary School Oven

Cost: \$11,000

Total Food Nutrition Budget Requests:

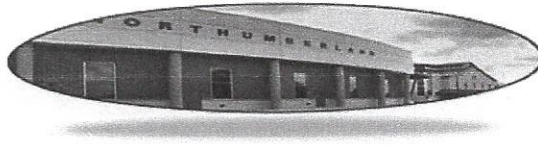
\$ 28,207

FOOD NUTRITION BUDGET
 2020-2021
 REVENUE RECAPITULATION



	<i>BUDGET 2018-2019</i>	<i>BUDGET 2019-2020</i>	<i>BUDGET 2020-2021</i>	<i>INCREASE DECREASE</i>
FROM OTHER FUNDS	\$ 164,463	\$ 183,510	\$ 194,510	\$ 11,000
FROM STATE FUNDS	\$ 5,664	\$ 5,664	\$ 4,959	\$ (705)
FROM FEDERAL FUNDS	\$ 400,000	\$ 400,000	\$ 417,912	\$ 17,912
TOTAL FUND 4	\$ 570,127	\$ 589,174	\$ 617,381	\$ 28,207

CHART OF ACCOUNTS
REVENUE DETAIL



ACCOUNT CODE	ACCOUNT DESCRIPTION	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	\$ VARIANCE	% BUDGET
SCHOOL NUTRITION FUND 4						
<u>FROM OTHER FUNDS</u>						
4-10.5530	BREAKFAST GRAB & GO	\$0	\$0	\$0	\$ -	-
4-10.5590	SFSP MEALS	\$0	\$0	\$0	\$ -	-
4-1010010	SCHOOL SALES	\$71,241	\$71,241	\$71,241	\$ -	-
4-1101010	A LA CARTE SALES	\$50,000	\$50,000	\$80,254	\$ 30,254	-
4-1501010	INTEREST	\$40	\$40	\$40	\$ -	-
4-1899120	OTHER RECEIPTS MISC	\$15,475	\$15,475	\$26,475	\$ 11,000	-
4-1899121	OTHER RECEIPTS - SUMMER FOO	\$15,000	\$15,000	\$15,000	\$ -	-
4-1899122	REBATES/REFUNDS	\$1,500	\$1,500	\$1,500	\$ -	-
<u>FROM STATE FUNDS</u>						
4-2402151	STATE RECEIPTS	\$5,664	5664	4959	\$ (705)	-
4-10.5530	SCHOOL BREAKFAST INCENTIVE	\$2,640	0	0	\$ -	-
<u>FROM FEDERAL FUNDS</u>						
4-10.5550	NATIONAL SCHOOL LUNCH PROC	\$408,567	400000	417912	\$ 17,912	-
TOTAL SCHOOL NUTRITION - F		\$570,127	\$558,920	\$617,381	\$58,461	

FOOD NUTRITION BUDGET
2020-2021
EXPENDITURE RECAPITULATION



	<i>BUDGET 2018-2019</i>	<i>BUDGET 2019-2020</i>	<i>BUDGET 2020-2021 3%</i>	<i>INCREASE DECREASE</i>
NES	246,603	261,124	277,605 \$	16,481
NMS	129,007	130,580	134,843 \$	4,263
NHS	129,111	130,581	135,586 \$	5,005
DISTRICT	65,406	66,889	69,347 \$	2,458
TOTAL NUTRITION BUDGET	570,127	589,174	617,381 \$	28,207

CHART OF ACCOUNTS EXPENDITURE DETAIL 2020-2021						
FUND 4 - SCHOOL NUTRITION						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	INCREASE	
NORTHUMBERLAND ELEMENTARY						
NES	4-000-2-331-01-65100-1160	MANAGER SALARY	\$ 24,612	\$ 25,350	\$ 738	
NES	4-000-2-331-01-65100-1161	WORKERS SALARY	\$ 59,017	\$ 60,788	\$ 1,771	
NES	4-000-2-331-01-65100-1162	SUBSTITUTE	\$ 7,000	\$ 7,000	\$ -	
NES	4-000-2-331-01-65100-2100	FICA	\$ 6,398	\$ 7,069	\$ 671	
NES	4-000-2-331-01-65100-2210	VSRS	\$ 7,412	\$ 7,537	\$ 125	
NES	4-000-2-331-01-65100-2220	HYBRID VSRS		\$ -	\$ -	
NES	4-000-2-331-01-65100-2300	BLUE CROSS	\$ 21,132	\$ 23,184	\$ 2,052	
NES	4-000-2-331-01-65100-2400	GL	\$ 733	\$ 858	\$ 125	
NES	4-000-2-331-01-65100-2500	HYBRID DISABILITY		\$ -	\$ -	
NES	4-000-2-331-01-65100-2600	VEC	\$ 600	\$ 600	\$ -	
NES	4-000-2-331-01-65100-2750	HCC	\$ -	\$ -	\$ -	
NES	4-000-2-331-01-65100-2800	RETIREMENT	\$ 3,600	\$ 3,600	\$ -	
NES	4-000-2-331-01-65100-3000	PURCHASE SERV.	\$ 10,000	\$ 10,000	\$ -	
NES	4-000-2-331-01-65100-5200	OTHER CHARGES	\$ 2,000	\$ 2,000	\$ -	
NES	4-000-2-331-01-65100-5500	TRAVEL	\$ 500	\$ 500	\$ -	
NES	4-000-2-331-01-65100-6030	NON FOOD SUPPLIES	\$ 15,000	\$ 15,000	\$ -	
NES	4-000-2-331-01-65100-6002	FOOD	\$ 100,120	\$ 100,120	\$ -	
NES	4-000-2-331-01-65100-2800	SOFTWARE	\$ -	\$ -	\$ -	
NES	4-000-2-331-01-65100-8000	OVEN	\$ -	\$ 11,000	\$ 11,000	
NES	4-000-2-331-01-65100-8201	CAPITAL OUTLAY	\$ 3,000	\$ 3,000	\$ -	
		TOTAL NES	\$ 261,124	\$ 277,605	\$ 16,481	
NORTHUMBERLAND MIDDLE						
NMS	4-000-3-210-01-65100-1160	MANAGER SALARY	\$ 11,321	\$ 11,661	\$ 340	
NMS	4-000-3-210-01-65100-1161	LABORER SALARY NMS	\$ 28,558	\$ 24,662	\$ (3,896)	
NMS	4-000-3-210-01-65100-1162	TEMPORARY	\$ 3,500	\$ 4,753	\$ 1,253	
NMS	4-000-3-210-01-65100-2100	FICA	\$ 3,318	\$ 3,051	\$ (267)	
NMS	4-000-3-210-01-65100-2210	VSRS	\$ 4,673	\$ 5,507	\$ 834	
NMS	4-000-3-210-01-65100-2220	VRS HYBRID		\$ -	\$ -	
NMS	4-000-3-210-01-65100-2300	BLUE CROSS	\$ 14,088	\$ 19,320	\$ 5,232	
NMS	4-000-3-210-01-65100-2400	GL	\$ 462	\$ 544	\$ 82	
NMS	4-000-3-210-01-65100-2510	HYBRID DISABILITY		\$ 86	\$ 86	
NMS	4-000-3-210-01-65100-2600	UNEMPLOYMENT	\$ 250	\$ 250	\$ (1)	
NMS	4-000-3-210-01-65100-2750	HCC		\$ -	\$ -	
NMS	4-000-3-210-01-65100-2800	OTHER - RETIREMENT	\$ 600	\$ 1,200	\$ 600	
NMS	4-000-3-210-01-65100-3000	PURCHASE SERV.	\$ 5,000	\$ 5,000	\$ -	
NMS	4-000-3-210-01-65100-5000	OTHER CHARGES	\$ 1,000	\$ 1,000	\$ -	
NMS	4-000-3-210-01-65100-5001	TRAVEL	\$ 250	\$ 250	\$ -	
NMS	4-000-3-210-01-65100-6002	FOOD	\$ 50,060	\$ 50,060	\$ -	
NMS	4-000-3-210-01-65100-6030	NON FOOD SUPPLIES	\$ 7,500	\$ 7,500	\$ -	
		TOTAL NMS	\$ 130,580	\$ 134,843	\$ 4,263	

CHART OF ACCOUNTS						
EXPENDITURE DETAIL						
2020-2021						
NORTHUMBERLAND HIGH						
NHS	4-000-3-040-01-65100-1160	MANAGER SALARY	\$ 11,321	\$ 11,661	\$ 340	
NHS	4-000-3-040-01-65100-1161	WORKERS SALARY NHS	\$ 28,558	\$ 24,662	\$ (3,896)	
NHS	4-000-3-040-01-65100-1162	TEMPORARY	\$ 3,500	\$ 4,753	\$ 1,253	
NHS	4-000-3-040-01-65100-2100	FICA	\$ 3,318	\$ 3,792	\$ 474	
NHS	4-000-3-040-01-65100-2210	VRS	\$ 4,673	\$ 5,507	\$ 834	
NHS	4-000-3-040-01-65100-2220	VRS HYBRID		\$ -	\$ -	
NHS	4-000-3-040-01-65100-2300	BLUE CROSS	\$ 14,088	\$ 19,320	\$ 5,232	
NHS	4-000-3-040-01-65100-2400	GL	\$ 462	\$ 544	\$ 82	
NHS	4-000-3-040-01-65100-2510	HYBRID DISABILITY		\$ 86	\$ 86	
NHS	4-000-3-040-01-65100-2600	UNEMPLOYMENT	\$ 250	\$ 250	\$ -	
NHS	4-000-3-040-01-65100-2750	HCC	\$ -	\$ -	\$ -	
NHS	4-000-3-040-01-65100-2800	OTHER-RETIREMENT	\$ 600	\$ 1,200	\$ 600	
NHS	4-000-3-040-01-65100-3000	PURCHASE SERV.	\$ 5,000	\$ 5,000	\$ -	
NHS	4-000-3-040-01-65100-5000	OTHER CHARGES	\$ 1,000	\$ 1,000	\$ -	
NHS	4-000-3-040-01-65100-5001	TRAVEL	\$ 250	\$ 250	\$ -	
NHS	4-000-3-040-01-65100-6002	FOOD	\$ 50,061	\$ 50,061	\$ -	
NHS	4-000-3-040-01-65100-6030	NON FOOD SUPPLIES	\$ 7,500	\$ 7,500	\$ -	
		TOTAL NHS	\$ 130,581	\$ 135,586	\$ 5,005	
DISTRICT						
DISTRICT	4-000-9-000-01-65100-1150	SUPERVISOR SALARY	\$ 41,696	\$ 42,947	\$ 1,251	
DISTRICT	4-000-9-000-01-65100-2100	FICA	\$ 3,190	\$ 3,285	\$ 95	
DISTRICT	4-000-9-000-01-65100-2210	VRS	\$ 5,525	\$ 5,781	\$ 256	
DISTRICT	4-000-9-000-01-65100-2220	VRS HYBRID		\$ -	\$ -	
DISTRICT	4-000-9-000-01-65100-2300	HEALTH INSURANCE	\$ 7,044	\$ 7,728	\$ 684	
DISTRICT	4-000-9-000-01-65100-2400	GL	\$ 546	\$ 464	\$ (82)	
DISTRICT	4-000-9-000-01-65100-2500	DISABILITY			\$ -	
DISTRICT	4-000-9-000-01-65100-2510	HYBRID DISABILITY			\$ -	
DISTRICT	4-000-9-000-01-65100-2600	UNEMPLOYMENT	\$ 100	\$ 21	\$ (79)	
DISTRICT	4-000-9-000-01-65100-2750	HCC	\$ 256	\$ 256	\$ -	
DISTRICT	4-000-9-000-01-65100-2800	OTHER - PT RETIREMENT		\$ 333	\$ 333	
DISTRICT	4-000-9-000-01-68500-6040	SOFTWARE	\$ 8,532	\$ 8,532	\$ -	
		TOTAL DISTRICT	\$ 66,889	\$ 69,347	\$ 2,458	
		TOTAL FUND 4 SCHOOL FOOD SERVI	\$ 589,174	\$ 617,381	\$ 28,207	
		BUDGET APPROVED ALL FUNDS	\$18,865,997	\$19,230,330	\$364,333	

LUNCH PRICE COMPARISON



2020-2021

Elementary Secondary CEP Participant

Colonial Beach

Colonial Beach Elementary	\$0.00		yes
Colonial Beach High School		\$0.00	yes

Essex County

Tappahannock Elementary School	\$0.00		yes
Essex County Intermediate School		\$0.00	yes
Essex County High School		\$2.40	no

Lancaster County

Lancaster Primary School	\$2.55		no
Lancaster Middle School		\$2.65	no
Lancaster High School		\$2.65	no

Northumberland County

Northumberland County Elementary School	\$2.60		no
Northumberland Middle School		\$2.70	no
Northumberland High School		\$2.70	no

Richmond County

Richmond County Elementary School	\$0.00		yes
Rappahannock High School		\$0.00	yes

Westmoreland County

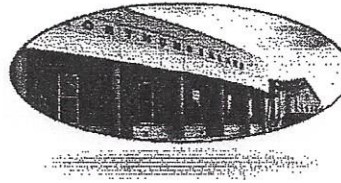
Cople Elementary School	\$0.00		yes
Washington District Elementary School	0.00		yes
Montross Middle School		\$2.85	no
Washington & Lee High School		\$2.85	no

Northumberland County

Northumberland County Elementary School	0.00		yes
Northumberland Middle School		0.00	yes
Northumberland High School		0.00	Yes

The Community Eligibility Provision (CEP) in the National School Lunch Program and School Breakfast Program allows school districts, with a high percentage of directly certified low-income students, to provide meals at no charge to all students without collecting free and reduce meal applications. Participation in the CEP is a local decision that requires consideration of multiple factors, including the fiscal impact of federal reimbursement that is less than the costs of providing the actual meals.

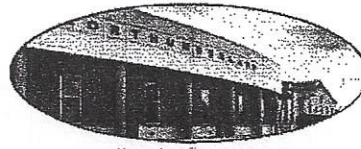
NORTHUMBERLAND COUNTY SCHOOLS
 FOOD SERVICE SUPERVISOR
 SALARY SCALE



Step	2018-2019	2019-2020	2020-2021 2%
0	34,446	35,040	35,300
1	34,877	35,478	35,741
2	35,313	35,921	36,188
3	35,754	36,370	36,640
4	36,201	36,825	37,098
5	36,653	37,285	37,562
6	37,112	37,752	38,031
7	37,575	38,223	38,507
8	38,045	38,701	38,988
9	38,521	39,185	39,475
10	39,002	39,675	39,969
11	39,490	40,171	40,468
12	39,983	40,673	40,974
13	40,483	41,181	41,486
14	40,989	41,696	42,005
15	41,502	42,217	42,530
16	42,020	42,745	43,062
17	42,546	43,279	43,600
18	43,077	43,820	44,145
19	43,616	44,368	44,697

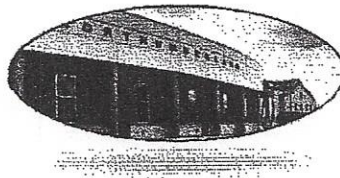
8 HOURS/240 DAYS

NORTHUMBERLAND COUNTY
 NMS/NHS MANAGER
 SALARY SCALE



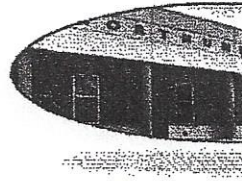
	2018-2019	2019-2020	2020-2021 3%
0	21,765	22,196	22,416
1	21,983	22,418	22,640
2	22,172	22,642	22,866
3	22,394	22,869	23,095
4	22,618	23,097	23,326
5	22,844	23,328	23,559
6	23,073	23,562	23,795
7	23,304	23,797	24,033
8	23,537	24,035	24,273
9	23,772	24,275	24,516
10	24,010	24,518	24,761
11	24,250	24,763	25,009
12	24,492	25,011	25,259
13	24,737	25,261	25,511
14	24,985	25,514	25,766
15	25,234	25,769	26,024
16	25,487	26,027	26,284
17	25,742	26,287	26,547
18	25,999	26,550	26,813
19	26,259	26,815	27,081
20	26,522	27,083	27,351

NORTHUMBERLAND COUNTY SCHOOLS
 NES MANAGER
 SALARY SCALE



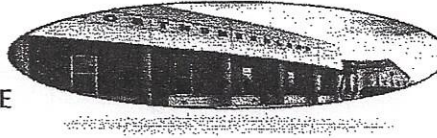
	2018-2019	2019-2020	2020-2021 2%
0	20,378	20,707	20,912
1	20,582	20,914	21,121
2	20,788	21,123	21,333
3	20,995	21,335	21,546
4	21,205	21,548	21,761
5	21,417	21,764	21,979
6	21,632	21,981	22,199
7	21,983	22,201	22,421
8	22,203	22,642	22,645
9	22,425	22,868	23,095
10	22,649	23,097	23,326
11	22,876	23,328	23,559
12	23,104	23,561	23,795
13	23,335	23,797	24,033
14	23,569	24,035	24,273
15	23,804	24,275	24,516
16	24,042	24,518	24,761
17	24,283	24,763	25,008
18	24,526	25,011	25,258
19	24,771	25,261	25,511
20	25,019	25,514	25,766

NORTHUMBERLAND COUNTY SCHOOLS
 FOOD SERVICE - WORKER
 SALARY SCALE



	2018-2019	2019-2020	2020-2021 2%
YEAR	YEAR	YEAR	YEAR
0	11,981	12,225	12,346
1	12,100	12,347	12,470
2	12,221	12,471	12,594
3	12,344	12,595	12,720
4	12,467	12,721	12,847
5	12,592	12,849	12,976
6	12,718	12,977	13,106
7	12,845	13,107	13,237
8	12,973	13,238	13,369
9	13,103	13,370	13,503
10	13,283	13,504	13,638
11	13,415	13,684	13,774
12	13,549	13,820	13,957
13	13,685	13,959	14,097
14	13,822	14,098	14,238
15	13,960	14,239	14,380
16	14,100	14,382	14,524
17	14,241	14,525	14,669
18	14,383	14,671	14,816
19	14,527	14,817	14,964
20	14,672	14,966	15,114
21	14,819	15,115	15,265
22	14,967	15,266	15,418
23	15,117	15,419	15,572
24	15,268	15,573	15,727
25	15,421	15,729	15,885
26	15,575	15,886	16,044
27	15,731	16,045	16,204
28	15,888	16,206	16,366
29	16,047	16,368	16,530
30	16,207	16,531	16,695
31	16,369	16,697	16,862
32	16,533	16,864	17,031
33	16,698	17,032	17,201
34	16,865	17,203	17,373
35	17,129	17,375	17,547
36		17,646	17,722

NORTHUMBERLAND COUNTY
 FOOD SERVICE - WORKER PART TIME
 SALARY SCALE



2019-2020			2020-2021 2%		
HOUR	DAY	YEAR	HOUR	DAY	YEAR
\$ 9.41	\$ 47.07	\$ 8,190	\$ 9.51	\$ 47.53	8,271
\$ 9.50	\$ 47.54	\$ 8,272	\$ 9.60	\$ 48.01	8,354
\$ 9.60	\$ 48.02	\$ 8,355	\$ 9.70	\$ 48.49	8,437
\$ 9.70	\$ 48.50	\$ 8,438	\$ 9.80	\$ 48.98	8,522
\$ 9.79	\$ 48.98	\$ 8,523	\$ 9.89	\$ 49.47	8,607
\$ 9.89	\$ 49.47	\$ 8,608	\$ 9.99	\$ 49.96	8,693
\$ 9.99	\$ 49.96	\$ 8,694	\$ 10.09	\$ 50.46	8,780
\$ 10.09	\$ 50.46	\$ 8,781	\$ 10.19	\$ 50.96	8,868
\$ 10.19	\$ 50.97	\$ 8,869	\$ 10.29	\$ 51.47	8,956
\$ 10.29	\$ 51.48	\$ 8,957	\$ 10.40	\$ 51.99	9,046
\$ 10.39	\$ 51.99	\$ 9,047	\$ 10.50	\$ 52.51	9,136
\$ 10.50	\$ 52.51	\$ 9,137	\$ 10.61	\$ 53.03	9,228
\$ 10.60	\$ 53.04	\$ 9,229	\$ 10.71	\$ 53.56	9,320
\$ 10.71	\$ 53.57	\$ 9,321	\$ 10.82	\$ 54.10	9,413
\$ 10.82	\$ 54.10	\$ 9,414	\$ 10.93	\$ 54.64	9,507
\$ 10.92	\$ 54.65	\$ 9,508	\$ 11.04	\$ 55.19	9,602
\$ 11.03	\$ 55.19	\$ 9,603	\$ 11.15	\$ 55.74	9,699
\$ 11.14	\$ 55.74	\$ 9,699	\$ 11.26	\$ 56.30	9,795
\$ 11.26	\$ 56.30	\$ 9,796	\$ 11.37	\$ 56.86	9,893
\$ 11.37	\$ 56.86	\$ 9,894	\$ 11.49	\$ 57.43	9,992
\$ 11.48	\$ 57.43	\$ 9,993	\$ 11.60	\$ 58.00	10,092
\$ 11.60	\$ 58.01	\$ 10,093	\$ 11.72	\$ 58.58	10,193
\$ 11.71	\$ 58.59	\$ 10,194	\$ 11.83	\$ 59.17	10,295
\$ 11.83	\$ 59.17	\$ 10,296	\$ 11.95	\$ 59.76	10,398
\$ 11.95	\$ 59.77	\$ 10,399	\$ 12.07	\$ 60.36	10,502

174 days
 5 hours per day