



**NORTHUMBERLAND COUNTY
PUBLIC SCHOOLS
APPROVED BUDGET
2017-2018**

School Board Approval: May 25, 2017
Board of Supervisors Approval: June 15, 2017

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

TABLE OF CONTENTS



SECTION 1 - INTRODUCTION

School Board	1
Board of Supervisors	2
Budget Calendar	3
Approval Letter	4
Budget Practices	5
Local Composite Index	7
Average Daily Membership	8

SECTION 2 - FINANCIAL INFORMATION

Revenue Recapitulation	9
Revenue by Source Pie Chart	10
Expenditures Recapitulation	11
Expenditures by Category Pie Chart	12
Other Ways to View Budget	13

SECTION 3 - REVENUE DETAIL

Other Funds	14
Sales Tax	15
State Funds	15
Federal Funds	17
County Funds	17

SECTION 4 - EXPENDITURE DETAIL

Instruction	18
Administration, Attendance & Health	39
Transportation	44
Operations & Maintenance	46
Facilities	49
Debt Service & Fund Transfers	50
Technology	51
Contingency Reserve	54

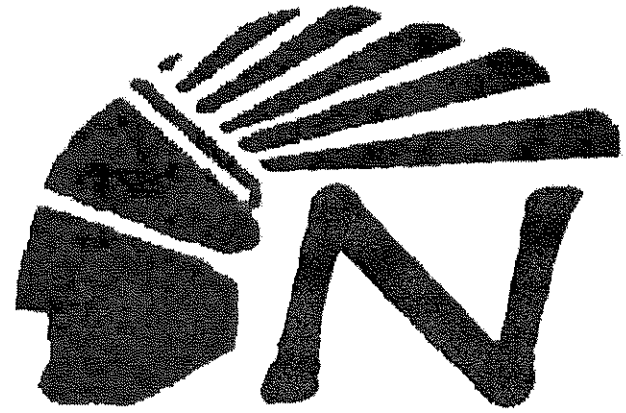
SECTION 5 - CAFETERIA FUND

Lunch Prices	55
School Food Service Fund	56

SECTION 6 - SUPPLEMENTAL INFORMATION

Salary Scales	57
---------------	----

"The Mission of the Northumberland County Schools, in collaboration with parents, educators, and community members is to provide our students with the skills and knowledge necessary to enable them to succeed in an ever changing and competitive world. We believe the school environment should be safe and caring in order to develop the physical, social, emotional and intellectual potential of each of the students so that they will be able to successfully compete in today's highly global and technological society."



SECTION 1
INTRODUCTION

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

Northumberland County School Board

District 1

Mrs. Dana O'Bier
dobier@nucps.net

District 2

Mr. Dean Sumner
dsumner@nucps.net

District 3

Mr. Gerald Howard
ghoward@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
(804) 529-6134

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

Northumberland County Board of Supervisors

District 1

Mr. A. Joseph Self, Sr.
ajself@co.northumberland.va.us

District 2

Mr. Richard F. Haynie, Vice-Chairman
rfhaynie@co.northumberland.va.us

District 3

Mr. James M. Long
jmlong@co.northumberland.va.us

District 4

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

District 5

Mr. Ronald Jett, Chairman
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

NORTHUMBERLAND COUNTY SCHOOLS
2017-2018 BUDGET CALENDAR



November 14, 2016	School Board Budget Requests
November 17, 2016	Administrative Meetings for Budget Review/Requests Completed
December 12, 2016	Public Hearing #1 Preliminary Budget Discussion
January 9, 2017	Prioritize Budget Requests
January 23 or 30, 2017	School Board Budget Work Session
February 13, 2017	Draft of Budget, Budget Discussion, and Public Hearing #2
March 6, 2017	Budget Work Session
March 21, 2017	School Board Approval of Budget and Presentation for the Board of Supervisors

APPROVED 10/10/2016

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018



SUPERVISORS

Ronald L. Jett, Chairman
Heathsville, VA 22473
District V

Richard F. Haynie, Vice-Chairman
Heathsville, VA 22473
District II

A. Joseph Self, Sr.
Callao, VA 22435
District I

James M. Long
Wicomico Church, VA 22579
District III

Thomas H. Tomlin
Wicomico Church, VA 22579
District IV

Northumberland County, Virginia

Board of Supervisors

P. O. Box 129 • 72 Monument Place
Heathsville, Virginia 22473

COUNTY ADMINISTRATOR

E. Luttrell Tadlock
Heathsville, VA 22473
804-580-7666 (Voice)
804-580-7053 (Fax)
ltadlock@co.northumberland.va.us

COUNTY ATTORNEY

W. Leslie Kilduff, Jr.
804-435-0851 (Voice)
804-435-0551 (Fax)

June 16, 2017

Dr. Holly Wargo, Superintendent
Northumberland County Public Schools
2172 Northumberland Highway
Lottsburg, VA 22511

Dear Dr. Wargo:

On May 25, 2017, the Northumberland County School Board reduced the overall FY18 school budget by removing the Kids First Program at \$100,000. The Board of Supervisors met on June 15, 2017, at a called meeting, and approved amending the overall school budget appropriation for FY18 from \$17,351,915 to \$17,251,915 to reflect the School Boards reduction in the school budget. The reduced amount does not reflect a decrease in County funds of \$11,614,470.

Please let me know if you should have any questions.

Sincerely,

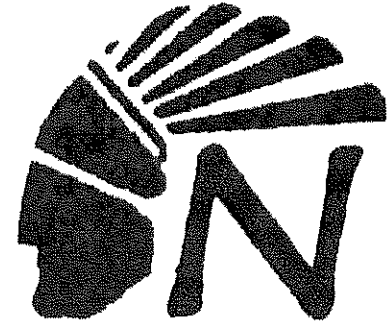
E. Luttrell Tadlock
County Administrator

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

BRIEF SUMMARY OF BUDGET PRACTICES

Legal Authority

As stated in the Code of Virginia and regulations of the Virginia Board of Education, the School Board provides and operates 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



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.

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.

Budget Basis

The Budget is adopted annually for all funds. The budget period is the same as the accounting period. The adopted Budget contains the same financial funds and accounts as the financial report.

Balanced Budget

NCPS operates under a balanced budget at the end of the fiscal year, as required by law. Financial Reconciliation occurs monthly between NCPS and Northumberland County Treasurer.

Encumbrances

NCPS uses encumbrances accounting to reserve funding for outstanding purchase orders, contracts and other expenditures. At fiscal year end closing, all encumbrances are liquidated.

Financial Reporting

Financial Reports are provided monthly to the School Board, administrators and supervisors for monitoring and review purposes. The School Board will receive periodic reports on the financial status of the Division.



NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET

2017-2018

LOCAL COMPOSITE INDEX

The Composite Index is the most significant factor in determining the amount of State revenue that Northumberland County Public Schools receives. The Composite Index is calculated every two years based on the locality's true value of real property, adjusted gross income, and taxable retail sales. The intent is to measure a locality's ability to pay for education outlined by the Commonwealth's Standards of Quality (SOQ).

FISCAL YEAR	COMPOSITE INDEX
2011	0.8
2012	0.8
2013	0.8
2014	0.8
2015	0.7431
2016	0.7431
2017	0.7542
2018	0.7542



Data compiled from Superintendent's Annual Report:

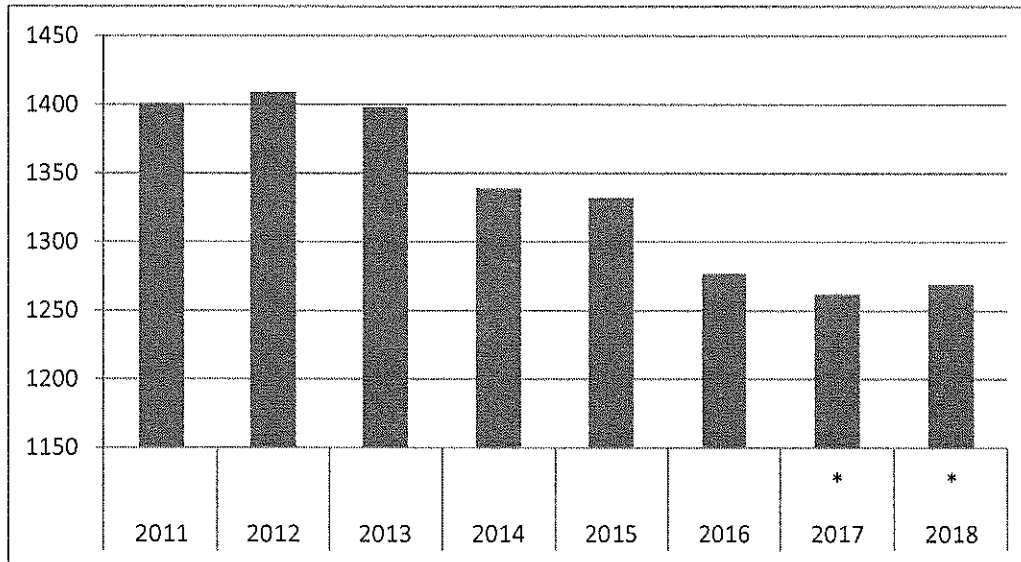
http://www.doe.virginia.gov/school_finance/budget/compositeindex_local_abilitypay/index.shtml

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

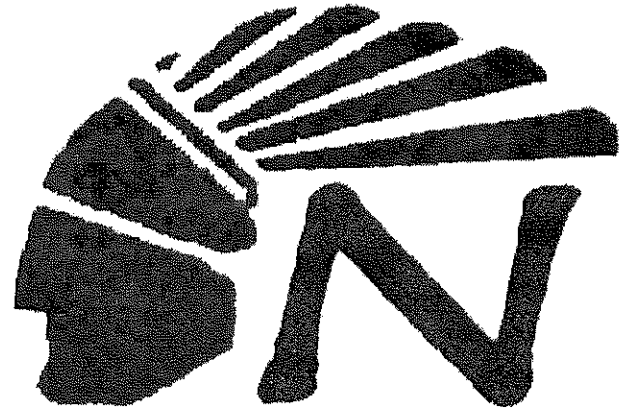
AVERAGE DAILY MEMBERSHIP DATA

Average Daily Membership (ADM) is calculated as the number of days that students in grades K-12 are in attendance at school, divided by the number of days in the school year. ADM calculations as of March 31st are used to allocate state funding and to determine per-pupil expenditures. Analysis of NCPS ADM continues to decline.

FISCAL YEAR	MARCH 31 ADM
2011	1401
2012	1409
2013	1398
2014	1339
2015	1332
2016	1277
2017 *	1262
2018 *	1269



Data compiled from Superintendent's Annual Report:
http://www.doe.virginia.gov/statistics_reports/supts_annual_report/index.shtml



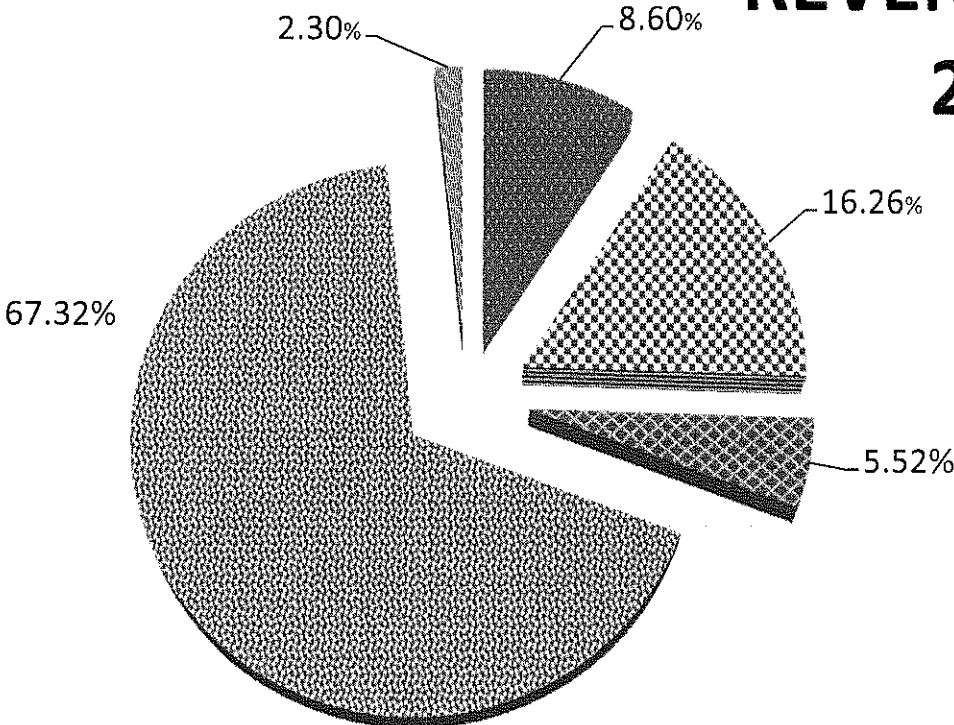
SECTION 2
FINANCIAL
INFORMATION

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

REVENUE RECAPITULATION

SOURCE	ACTUAL REVENUE 2015-2016	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% OF BUDGET
FROM SALES TAX RECEIPTS	\$ 1,419,607	\$ 1,532,630	\$ 1,483,957	\$ (48,673)	8.60%	
FROM STATE SCHOOL FUNDS	\$ 2,823,600	\$ 2,752,886	\$ 2,805,683	\$ 52,797	16.26%	
FROM FEDERAL FUNDS	\$ 857,426	\$ 884,055	\$ 951,755	\$ 67,700	5.52%	
FROM COUNTY FUNDS	\$ 11,155,465	\$ 11,364,470	\$ 11,614,470	\$ 249,999	67.32%	
FROM OTHER FUNDS	\$ 263,750	\$ 270,480	\$ 396,050	\$ 125,570	2.30%	
FROM LOANS, BONDS AND INVESTMENTS	\$ -	\$ -	\$ -	\$ -	0.00%	
TOTAL REVENUE	0.00 \$	16,519,848 \$	16,804,521 \$	17,251,915 \$	447,393	100.00%

REVENUE BY SOURCE 2017-2018



Sales Tax \$1,483,957 8.60%

State School Funds \$2,805,683 16.26%

County \$11,614,470 67.32%

Federal \$951,755 5.52%

Other Funds \$396,050 2.30%

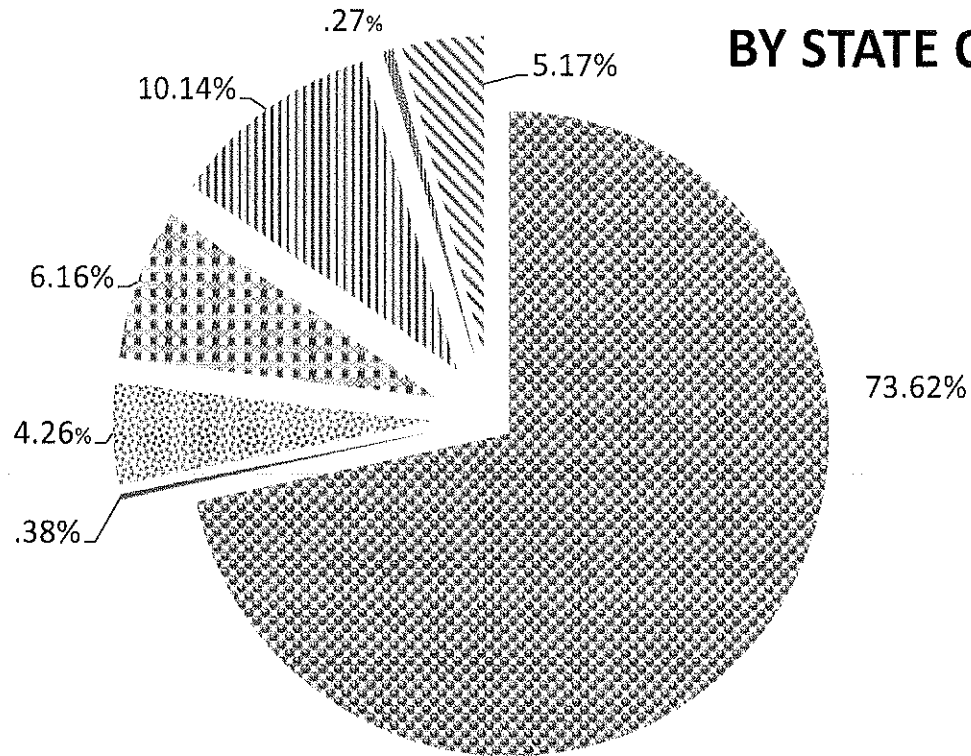
NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

EXPENDITURES RECAPITULATION

CATEGORY	ACTUAL REVENUE 2016	2015-	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% OF BUDGET
INSTRUCTION		\$	11,808,833	\$ 12,023,901	\$ 12,700,284	\$ 676,383	73.62%
FACILITIES		\$	137,846	\$ 47,000	\$ 47,000	\$ -	0.27%
ADMINISTRATION AND HEALTH		\$	886,908	\$ 853,875	\$ 892,079	\$ 38,204	5.17%
PUPIL TRANSPORTATION		\$	1,242,975	\$ 1,296,145	\$ 1,062,293	\$ (233,851)	6.16%
OPERATION AND MAINTENANCE		\$	1,769,476	\$ 1,785,427	\$ 1,748,733	\$ (36,695)	10.14%
OTHER (DEBT SERVICE, TRANSFERS)		\$	112,428	\$ 96,080	\$ 65,876	\$ (30,204)	0.38%
TECHNOLOGY		\$	561,382	\$ 702,093	\$ 735,650	\$ 33,557	4.26%
TOTAL EXPENDITURES		\$	16,519,848	\$ 16,804,521	\$ 17,251,915	\$ 447,394	100.00%

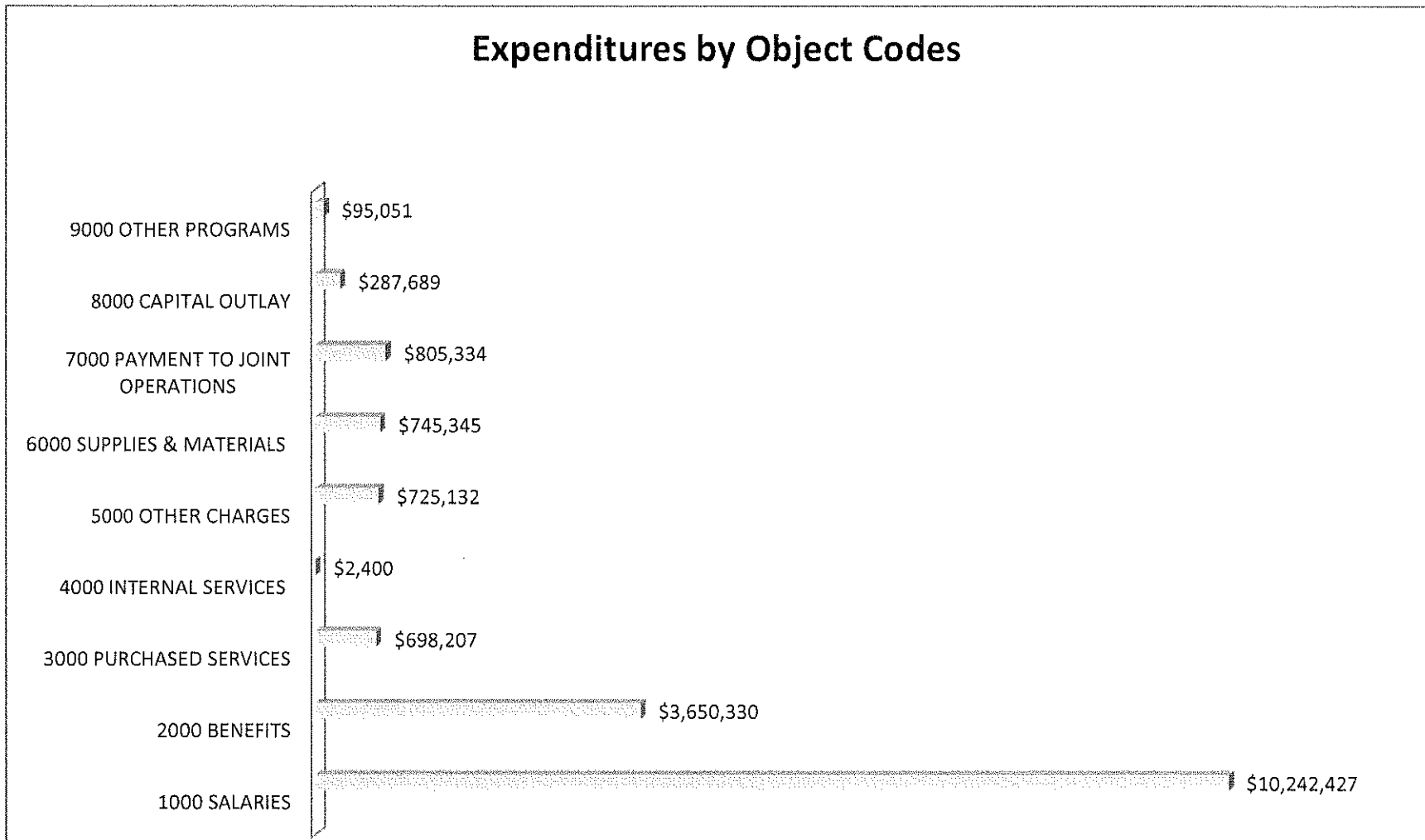
NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

EXPENDITURES 2017-2018 BY STATE CATEGORIES

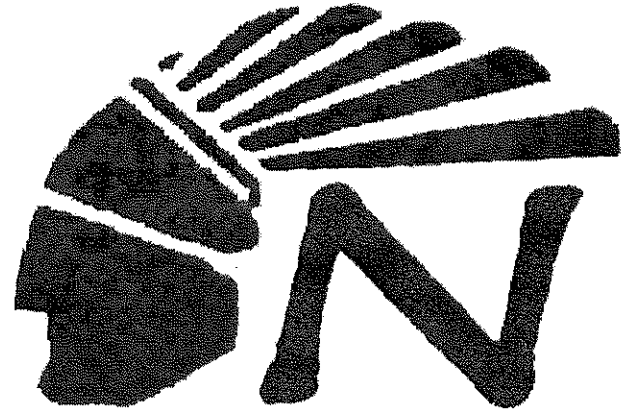


Instruction	\$12,700,284	73.62%	Administration & Health	\$892,079	5.17%	Technology	\$735,650	4.26%
Pupil Transportation	\$1,062,293	6.16%	Operation & Maintenance	\$1,748,733	10.14%	Facilities	\$47,000	.27%
Other (Debt Service a& Transfers)	\$65,876	3.8%						

OTHER WAYS TO VIEW BUDGET



One goal of Northumberland County Public Schools is to become more regionally competitive in teacher pay. This chart represents 59.37% is appropriated for salaries. NCPS benefits to its employees represents 21.16%. Participation in Regional Programs (Chesapeake Bay Governor's School, Northern Neck Regional Special Education Program and the Northern Neck Technical Center) represents 4.67% of expenditures. Other Charges represents travel, electrical and maintenance charges - 4.2%. Supplies & Materials - 4.32%. Capital Outlay expenditures - 1.67% and Other Programs and internal services - .55% and .01%.



SECTION 3
REVENUE DETAIL

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET

2017-2018
REVENUE DETAIL

ACCOUNT DESCRIPTION	ACTUAL REVENUE 2015-2016	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<u>REVENUE FROM OTHER FUNDS</u>						
<i>Rents (Building use)</i>						
RENTS	\$ 5,674.50	\$6,000	\$6,000	\$6,000	\$0	
<u>REVENUE FROM OTHER FUNDS</u>						
<i>Rebates & Refunds</i>						
REBATES/REFUNDS OTHER	\$ 22,799.92	\$20,000	\$20,000	\$20,000	\$0	
REBATES/REFUNDS BUS	\$ -	\$6,000	\$6,000	\$6,000	\$0	
SALE OF SUPPLIES	\$ 1,273.00	\$50	\$50	\$50	\$0	
OTHER FUNDS	\$ 1,271.00	\$20,000	\$20,000	\$20,000	\$0	
MEDICAID	\$ 41,719.74	\$20,000	\$20,000	\$20,000	\$0	
E-RATE	\$ 63,059.12	\$120,000	\$120,000	\$120,000	\$0	
<u>REVENUE FROM OTHER FUNDS</u>						
<i>Other Sources</i>						
FROM OTHER COUNTIES	\$ 15,035.00	\$4,000	\$6,000	\$4,000	-\$2,000	
FROM OTHER AGENCIES - KIDS FIRST	\$ -	\$0	\$0	\$0	\$0	
<u>REVENUE FROM OTHER FUNDS</u>						
<i>Equity Accounts</i>						
NORTHERN NECK REGIONAL SPEC ED	\$ -	\$0	\$0	\$200,000	\$200,000	
TOTAL OTHER FUNDS	\$ 150,832.28	\$196,050	\$198,050	\$396,050	\$198,000	99.97%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

ACCOUNT DESCRIPTION	ACTUAL REVENUE 2015-2016	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<u>REVENUE FROM SALES TAX</u>						
<i>State Sales Tax</i>						
SALES TAX	\$ 1,300,782.26	\$1,242,156	\$1,410,020	\$1,483,957	\$73,937	
SALES TAX 1/8 PERCENT	\$ 134,840.68	\$177,451	\$122,610	\$0	-\$122,610	
TOTAL SALES TAX	\$ 1,435,622.94	\$1,419,607	\$1,532,630	\$1,483,957	-\$48,673	-3.18%

REVENUE FROM STATE FUNDS

State SOQ Funds

BASIC SCHOOL AID	\$ 1,554,454.00	\$1,623,535	\$1,558,094	\$1,545,326	-\$12,768	
REMEDIAL SUMMER SCHOOL	\$ 26,678.00	\$33,130	\$26,476	\$21,058	-\$5,418	
GIFTED AND TALENTED SOQ	\$ 15,431.00	\$15,998	\$15,338	\$15,102	-\$236	
REMEDIAL EDUCATION SOQ	\$ 64,677.00	\$67,057	\$70,618	\$69,532	-\$1,086	
SPECIAL EDUCATION SOQ	\$ 180,242.00	\$186,875	\$185,653	\$183,111	-\$2,542	
TEXTBOOK PAYMENTS	\$ 1,996.00	\$10,736	\$5,835	\$34,539	\$28,704	
VOCATIONAL SOQ PAYMENTS	\$ 43,994.00	\$45,613	\$48,251	\$47,508	-\$743	
SOCIAL SECURITY INSTRUCTIONAL	\$ 91,599.00	\$94,970	\$92,986	\$91,556	-\$1,430	
TEACHER RETIREMENT INSTRUCTIONAL	\$ 181,227.00	\$187,897	\$191,724	\$209,854	\$18,130	
GROUP LIFE	\$ 5,910.00	\$6,127	\$6,391	\$6,292	-\$99	
ESL	\$ 7,656.00	\$6,858	\$8,902	\$6,604	-\$2,298	

REVENUE FROM STATE FUNDS

Incentive Programs

AT-RISK	\$ 68,236.00	\$70,772	\$87,065	\$66,800	-\$20,265	
BONUS PAYMENT-COST	\$ -	\$0	\$0	\$15,250	\$15,250	
School Security Systems Grant	\$ -	\$0	\$0	\$0	\$0	
TECHNOLOGY VPSA	\$ 128,000.00	\$128,000	\$128,000	\$128,000	\$0	

REVENUE FROM STATE FUNDS

Categorical Programs

HOMEBOUND	\$ 1,360.93	\$3,561	\$1,329	\$2,083	\$754	
-----------	-------------	---------	---------	---------	-------	--

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

ACCOUNT DESCRIPTION	ACTUAL REVENUE 2015-2016	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<u>REVENUE FROM STATE FUNDS</u>						
<i>Lottery Fund Accounts</i>						
VIRGINIA PRESCHOOL INTIATIVE	\$ 48,000.00	\$96,000	\$94,938	\$91,875	-\$3,063	
AT RISK (<i>SPLIT FUNDED</i>)	\$ -	\$0	\$0	\$19,205	\$19,205	
EARLY INTERVENTION	\$ 6,516.00	\$7,331	\$6,421	\$7,223	\$802	
MENTOR TEACHER PROGRAM	\$ -	\$0	\$0	\$842	\$842	
PRIMARY CLASS SIZE	\$ 68,468.00	\$73,098	\$84,575	\$85,571	\$996	
SOL ALGEBRA READINESS	\$ 8,350.00	\$9,206	\$8,244	\$8,117	-\$127	
PROJECT GRADUATION	\$ -	\$0	\$0	\$3,340	\$3,340	
GED PREP PROGRAM	\$ 7,859.00	\$7,859	\$7,859	\$7,859	\$0	
VOCATIONAL OCCUPATIONAL/TECH ED	\$ 3,179.54	\$11,410	\$3,322	\$3,180	-\$142	
SALARY SUPPLEMENT	\$ 26,420.00	\$27,379	\$23,905	\$0	-\$23,905	
SUPPLEMENT LOTTERY PER PUPIL	\$ -	\$0	\$16,750	\$86,245	\$69,495	
<u>REVENUE FROM STATE FUNDS</u>						
<i>Other State Programs</i>						
VOCATIONAL EQUIPMENT	\$ -	\$0	\$0	\$0	\$0	
VOCATIONAL CERTIFICATION	\$ 2,252.67	\$0	\$0	\$0	\$0	
VOCATIONAL VA WORKPLACE	\$ 247.33	\$0	\$0	\$0	\$0	
CLINICAL FACULTY	\$ 1,890.76	\$1,355	\$1,355	\$0	-\$1,355	
TEXTBOOKS LOTTERY PORTION	\$ 29,594.00	\$22,017	\$29,244	\$0	-\$29,244	
SCHOOL SECURITY SYSTEM	\$ -	\$0	\$0	\$0	\$0	
NATIONAL BOARD CERTIFIED TEACHER	\$ -	\$0	\$0	\$0	\$0	
RACE TO GED	\$ 22,889.00	\$24,611	\$24,611	\$24,611	\$0	
PBIS	\$ 25,000.00	\$33,216	\$25,000	\$25,000	\$0	
REGULAR FOSTER CARE	\$ -	\$28,989	\$2,752,886	\$0	-\$2,752,886	
TOTAL STATE FUNDS	\$ 2,622,127.23	\$2,794,611	\$2,752,886	\$2,805,683	\$52,797	1.92%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

ACCOUNT DESCRIPTION	ACTUAL REVENUE 2015-2016	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<u>REVENUE FROM FEDERAL FUNDS</u>						
<i>Federal Grant Funds</i>						
TITLE I - PART A	\$ 386,996.96	\$415,459	\$467,244	\$467,244	\$0	
TITLE VI B FLOW THROUGH	\$ 289,396.00	\$311,855	\$286,133	\$286,133	\$0	
VOC ED (Carl Perkins)	\$ 24,984.96	\$30,418	\$31,592	\$31,592	\$0	
SPECIAL EDUCATION - PRESCHOOL	\$ -	\$0	\$0	\$0	\$0	
TITLE IV SAFE AND DRUG FREE SCHOOL	\$ -	\$0	\$0	\$0	\$0	
TITLE V - INNOVATIVE PROGRAMS	\$ -	\$0	\$0	\$0	\$0	
TITLE VI - RURAL EDUCATION	\$ 25,797.59	\$26,834	\$26,193	\$26,193	\$0	
TITLE II, PART A	\$ 58,557.29	\$72,859	\$72,893	\$72,893	\$0	
AP TEST FEE	\$ 656.00	\$0	\$0	\$0	\$0	
<u>REVENUE FROM FEDERAL FUNDS</u>						
<i>Paid Directly to Locality</i>						
From Other Agencies JROTC	\$ 71,662.48	\$67,700	\$72,430	\$67,700	-\$4,730	
TOTAL FEDERAL FUNDS	\$ 858,051.28	\$925,125	\$956,485	\$951,755	-\$4,730	-0.49%
<u>REVENUE FROM COUNTY FUNDS</u>						
<i>County Operation Funds</i>						
County Operations	\$ 10,585,878.41	\$11,024,407	\$11,147,160	\$11,428,947	\$281,787	
County Capital Outlay	\$ 140,502.22	\$96,500	\$184,700	\$152,117	-\$32,583	
County Debt Service	\$ 31,841.03	\$34,558	\$32,610	\$33,406	\$796	
COUNTY	\$ 10,758,221.66	\$11,155,465	\$11,364,470	\$11,614,470	\$250,000	2.20%
TOTAL BUDGET	\$ 15,824,855.39	\$16,490,858	\$16,804,521	\$17,251,915	\$447,394	2.66%



SECTION 4
EXPENDITURE DETAIL

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET

2017-2018

EXPENDITURE DETAIL

DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
REGULAR ELEMENTARY							
<i>Classroom Instruction - Elementary</i>							
TEACHERS SALARIES (NES)	\$2,357,325.00	36.00	2,336,314	\$2,295,441	\$1,766,681	-528,760	
TEACHERS SALARIES (NMS grades 6-7)	\$0.00	11.00	-	\$0	\$535,472	535,472	
PARAPROFESSIONAL SALARIES (NES)	\$378,551.00	14.00	338,980	\$287,707	\$276,909	-10,798	
SUBSTITUTES SALARIES	\$0.00		47,500	\$51,455	\$51,455	0	
Substitute Salaries PBIS	\$0.00		1,170	\$0	\$0	0	
SUPPLEMENTAL SALARIES	\$12,703.00		16,975	\$16,147	\$16,147	0	
AFTER SCHOOL REMEDIATION NES			10,000	\$10,000	\$10,000	0	
AFTER SCHOOL REMEDIATION NMS			10,000	\$6,667	\$6,667	0	
FICA	\$210,458.00		209,682	\$202,783	\$202,471	-312	
FICA REMEDIATION			1,530	\$1,274	\$1,274	0	
VSRS	\$358,426.00		378,644	\$379,830	\$420,903	41,073	
VSRS Hybrid			-	\$0	\$0	0	
BLUE CROSS	\$389,940.00		353,430	\$329,652	\$302,232	-27,420	
GROUP LIFE	\$31,958.00		35,315	\$30,572	\$33,692	3,120	
DISABILITY INSURANCE	\$0.00		472	\$551	\$551	0	
UNEMPLOYMENT	\$15,000.00		9,745	\$9,295	\$6,100	-3,195	
WORKMAN'S COMP			16,200	\$16,200	\$16,200	0	
RETIREE HEALTH CARE	\$28,634.00		31,569	\$28,759	\$31,635	2,876	
UNUSED LEAVE - ELEM.	\$2,500.00		10,000	\$10,000	\$10,000	0	
TUITION ASSISTANCE	\$8,000.00		7,000	\$7,000	\$7,000	0	
PURCHASED SERVICES/ELEM.	\$30,032.00		20,000	\$45,000	\$20,000	-25,000	
PURCHASED SERVICES - TITLE I	\$17,767.00		21,578	\$15,000	\$15,000	0	
PURCHASED SERVICES - TITLE VIB-B			3,565	\$4,680	\$4,680	0	
PURCHASED SERVICES - TITLE II			4,845	\$3,477	\$3,477	0	
PURCHASED SERVICES - TESTING ELEM.	\$16,400.00		5,000	\$8,360	\$8,360	0	
PURCHASED SERVICES - TITLEVI			5,000	\$2,250	\$2,250	0	
PURCHASED SERVICES -PBIS			10,000	\$2,000	\$2,000	0	

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<i>Classroom Instruction - Elem Continued</i>							
INTERNAL SERVICES - TITLE I	\$1,790.00		1,200	\$1,200	\$1,200	0	
INTERNAL SERVICES - TITLE II			-	\$600	\$600	0	
TRAVEL/MILEAGE	\$2,000.00		2,000	\$2,000	\$2,000	0	
TRAVEL/CONFERENCE TITLE II			-	\$0	\$0	0	
TRAVEL/CONFERENCES	\$3,000.00		3,000	\$3,000	\$3,000	0	
TRAVEL/CONFERENCES- TITLE I	\$7,000.00		5,259	\$3,300	\$3,300	0	
TRAVEL/CONFERENCES PBIS			4,580	\$2,750	\$2,750	0	
MATERIALS/SUPPLIES TITLE I	\$17,247.00		10,468	\$13,876	\$13,876	0	
MATERIALS/SUPPLIES TITLE VI			-	\$0	\$0	0	
TEXTBOOKS K-7	\$60,000.00		60,000	\$60,000	\$38,000	-22,000	
MATERIALS & SUPPLIES TITLE VIB-B			1,250	\$1,236	\$1,236	0	
INSTRUCTIONAL SUPPLIES NES/ADM	\$10,000.00		10,000	\$10,000	\$10,000	0	
INSTRUCTIONAL SUPPLIES - NES/POSTAGE	\$2,500.00		2,500	\$2,500	\$2,500	0	
INSTRUCTIONAL SUPPLIES NES/REGULAR	\$21,000.00		16,000	\$16,000	\$16,000	0	
INSTRUCTIONAL SUPPLIES - Choral	\$1,000.00		1,000	\$1,000	\$1,000	0	
INST. SUPPLIES - ART NES	\$5,000.00		5,000	\$5,000	\$5,000	0	
INSTRUCTIONAL SOFTWARE	\$18,000.00		18,000	\$0	\$0	0	
INSTRUCTIONAL SOFTWARE - TITLE I	\$0.00		6,000	\$0	\$0	0	
INSTRUCTIONAL SUPPLIES CO ELEM.	\$10,312.00		5,000	\$5,000	\$5,000	0	
INSTRUCTIONAL SUPPLIES -PBIS			750	\$1,150	\$1,150	0	
MATERIALS/SUPPLIES READING PARTNERS	\$5,000.00		2,500	\$2,500	\$2,500	0	
AFTER SCHOOL MATERIALS NES	\$10,000.00		-	\$0	\$0	0	
ED TECH- ELEM	\$0.00		-	\$0	\$0	0	
CAP. OUT. REPLACEMENT	\$6,000.00		6,000	\$6,000	\$6,000	0	
CAP. OUTLAY ADDITIONS	\$12,000.00		6,000	\$6,000	\$6,000	0	
OTHER USES OF FUNDS - ELEM	\$15,000.00		6,000	\$6,000	\$2,500	-3,500	
OTHER USES FUNDS - TEACHER TRAINING	\$8,000.00		-	\$0	\$0	0	
OTHER USES FUNDS - REMEDIAL ASST	\$0.00		-	\$0	\$0	0	
ESL PROGRAM	\$2,300.00		2,300	\$2,675	\$2,675	0	
OTHER USES OF FUNDS - AFTER SCHOOL	\$8,000.00		-	\$0	\$0	0	
OTHER USES OF FUNDS - TITLE I	\$1,200.00		800	\$1,000	\$1,000	0	
OTHER USES OF FUNDS - BACK TO SCHOOL RA	\$15,000.00		-	\$0	\$1,500	1,500	
OTHER USES OF FUNDS - CONVOCATION	\$1,200.00		-	\$0	\$2,000	2,000	
TOTAL CLASSROOM INST - ELEM	\$4,100,243.00	61.00	4,060,121	\$3,916,887	\$3,881,942	-\$34,945	-0.89%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<i>Instructional Support Student - Elementary</i>							
GUIDANCE SERVICES SALARIES NES	\$64,595.00	1.00	55,782	\$56,858	\$58,503	1,645	
GUIDANCE CLERICAL SALARIES NES	\$21,826.00	1.00	22,897	\$23,355	\$35,559	12,204	
FICA	\$6,611.00		6,019	\$6,136	\$7,196	1,060	
VSRS	\$12,099.00		11,133	\$11,759	\$15,351	3,592	
VSRSHybrid			-	\$0	\$0	0	
BLUE CROSS	\$11,640.00		13,464	\$12,816	\$12,336	-480	
GROUP LIFE	\$1,080.00		1,039	\$947	\$1,232	285	
DISABILITY INSURANCE	\$0.00		-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		200	\$515	\$200	-315	
WORKMAN'S COMP			-	\$400	\$400	0	
RETIREE HEALTH CARE CREDIT	\$968.00		928	\$890	\$1,157	267	
PURCHASED SERVICES - ELEM	\$500.00		500	\$500	\$500	0	
TRAVEL/CONFERENCES - ELEM. GUID.	\$600.00		600	\$600	\$600	0	
MATERIALS & SUPPLIES	\$500.00		500	\$500	\$500	0	
TOTAL GUIDANCE ELEM	\$120,419.00	2.00	113,062	\$115,276	\$133,534	\$18,258	15.84%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
SOCIAL WORKER - ELEM	\$20,950.00	0.50	58,926	\$57,273	\$22,911	-34,362	
ADMINISTRATOR/DIRECTOR - - ELEM		0.50	-	\$0	\$39,891	39,891	
FICA	\$1,603.00		4,508	\$4,382	\$4,804	422	
VSRS	\$2,933.00		8,338	\$8,396	\$10,249	1,853	
VSRS Hybrid			-	\$0	\$0	0	
HEALTH INSURANCE	\$2,910.00		6,732	\$6,408	\$3,084	-3,324	
GROUP LIFE	\$262.00		762	\$676	\$823	147	
DISABILITY INSURANCE	\$0.00		-	\$0	\$80	80	
UNEMPLOYMENT	\$0.00		65	\$65	\$65	0	
HEALTH CARE CREDIT	\$235.00		682	\$636	\$773	137	
TRAV- ELEM SOCIAL WORKER	\$0.00		1,000	\$2,010	\$2,010	0	
CONF - ELEM SOCIAL WORKER	\$200.00		200	\$200	\$200	0	
Supplies - Elem			-	\$0	\$0	0	
TOTAL SOCIAL WORKER - ELEM	\$29,093.00	1.00	81,213	\$80,046	\$84,889	\$4,843	6.05%
<i>Instr. Support Student - Elementary Continued</i>							
HOMEBOUND INSTRUCTION TEACHER	\$10,000.00		10,000	\$10,000	\$10,000	0	
HOMEBOUND - FICA - ELEM	\$785.00		765	\$765	\$765	0	
RETIREMENT	\$0.00		-	\$0	\$0	0	
HEALTH INSURANCE	\$500.00		-	\$0	\$0	0	
GROUP LIFE				\$0	\$0	0	
HEALTH CARE CREDIT			-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		50	\$50	\$50	0	
HOMEBOUND - TRAVEL	\$500.00		500	\$500	\$500	0	
TOTAL HOMEBOUND - ELEM	\$11,785.00	0.00	11,315	\$11,315	\$11,315	\$0	0.00%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<i>Instructional Support Staff - Elementary</i>							
IMPROV OF INSTRUCT. - ELEM.	\$126,003.00	2.00	120,349	\$172,115	\$162,700	-9,415	
TESTING TECH - SALARY	\$0.00	0.50	6,300	\$6,300	\$23,134	16,834	
FICA	\$9,639.00		9,689	\$13,649	\$14,216	567	
VSRS	\$12,984.00		12,323	\$25,232	\$27,646	2,414	
VSRS Hybrid			-	\$0	\$0	0	
BLUE CROSS	\$5,820.00		6,732	\$12,816	\$12,336	-480	
GROUP LIFE	\$1,159.00		1,115	\$2,031	\$2,283	252	
DISABILITY INSURANCE	\$0.00		-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		200	\$250	\$250	0	
RETIREE HEALTH CARE CREDIT	\$1,039.00		1,028	\$1,911	\$2,143	232	
PURCHASE SERVICES - OTHER	\$1,500.00		1,500	\$13,744	\$13,744	0	
TRAVEL/MILEAGE ASST. SUPT. & GEN. SUP	\$500.00		500	\$500	\$500	0	
TRAVEL/CONF. ASST. SUPT. & GEN. SUP.	\$1,800.00		1,800	\$2,100	\$2,100	0	
MEMBERSHIP/DUES	\$0.00		-	\$0	\$0	0	
TOTAL IMPROVEMENT OF INST - ELEM	\$160,444.00	2.50	161,536	\$250,648	\$261,052	\$10,404	4.15%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<i>Media (Library) Services - Elementary</i>							
LIBRARIANS NES	\$47,753.00	1.00	45,544	\$46,414	\$47,746	1,332	
FICA	\$3,653.00		3,484	\$3,551	\$3,653	102	
VSRS	\$6,685.00		6,444	\$6,804	\$7,792	988	
VSRS Hybrid			-	\$0	\$0	0	
BLUE CROSS	\$5,820.00		6,732	\$6,408	\$6,168	-240	
GROUP LIFE	\$597.00		601	\$548	\$625	77	
DISABILITY INSURANCE	\$0.00		-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		100	\$100	\$100	0	
RETIREE HEALTH CARE CREDIT	\$535.00		537	\$515	\$586	71	
PURCHASED SERVICES - SOFTWARE RENEWAL	\$7,000.00		-	\$0	\$0	0	
PURCHASED SERVICES - EQUIP REPAIR	\$500.00		500	\$500	\$500	0	
TRAVEL/CONFERENCES - LIBRARIANS - ELEM.	\$400.00		400	\$400	\$400	0	
DUES - ELEM.	\$50.00		50	\$50	\$50	0	
LIBRARY MATERIALS AND SUPPLIES - NES	\$5,000.00		5,000	\$5,000	\$5,000	0	
MATERIALS AND SUPPLIES -TITLE VI	\$5,000.00		-	\$0	\$0	0	
SOFTWARE RENEWAL	\$0.00		7,000	\$0	\$0	0	
CAP. OUTLAY ADDITIONS	\$1,000.00		2,000	\$0	\$0	0	
TOTAL LIBRARIANS - ELEM	\$83,993.00	1.00	78,392	\$70,290	\$72,621	\$2,331	3.32%

NORTHUMBERLAND COUNTY SCHOOL BOARD-BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<i>Office of the Principal- Elementary</i>							
PRINCIPALS SALARIES	\$88,279.00	1.00	79,310	\$80,896	\$81,907	1,011	
ASSISTANT PRINCIPAL - ELEM	\$101,939.00	1.43	94,669	\$88,878	\$97,282	8,404	
CLERICAL SERVICES	\$57,026.00	2.00	54,380	\$55,467	\$70,245	14,778	
FICA	\$18,914.00		17,469	\$17,231	\$19,082	1,851	
VSRS	\$34,614.00		32,313	\$33,020	\$40,708	7,688	
VSRS Hybrid			-	\$0	\$0	0	
BLUE CROSS	\$23,280.00		20,196	\$25,632	\$24,672	-960	
GROUP LIFE	\$3,091.00		3,014	\$2,658	\$3,267	609	
DISABILITY INSURANCE	\$0.00		-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		400	\$400	\$400	0	
RETIREE HEALTH CARE CREDIT	\$2,769.00		2,695	\$2,500	\$3,068	568	
PURCHASE SERVICES	\$1,000.00		1,000	\$1,000	\$1,000	0	
PRINCIPAL'S TRAVEL - NES	\$100.00		100	\$100	\$100	0	
TRAVEL/CONFERENCES - NES	\$1,000.00		1,000	\$1,000	\$1,000	0	
MISC. - DUES & MEMBERSHIPS ELEM.	\$1,000.00		1,000	\$1,000	\$1,000	0	
MISCELLANEOUS - ELEM.	\$1,000.00		1,000	\$1,000	\$1,000	0	
TOTAL PRINCIPAL - ELEM	\$334,012.00	4.43	308,546	\$310,782	\$344,731	\$33,949	10.92%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<i>Special Education Instruction- Elementary</i>							
TEACHER SALARY - NES	\$348,848.00	7.00	304,128	\$368,526	\$372,940	4,414	
TEACHER SALARY - NMS	\$0.00	2.00	86,002	\$85,166	\$86,573	1,407	
AIDE - NES	\$0.00		-	\$0	\$0	0	
AIDE - NMS	\$32,594.00		-	\$0	\$0	0	
FICA	\$29,180.00		29,845	\$34,707	\$35,153	446	
VSRS	\$45,728.00		55,203	\$66,511	\$75,148	8,637	
VSRS Hybrid			-	\$0	\$0	0	
BLUE CROSS	\$40,740.00		47,124	\$57,672	\$55,512	-2,160	
GROUP LIFE	\$4,083.00		5,149	\$5,354	\$6,020	666	
DISABILITY INSURANCE	\$0.00		-	\$136	\$138	2	
UNEMPLOYMENT	\$0.00		800	\$900	\$900	0	
RETIREE HEALTH CARE CREDIT	\$3,658.00		4,604	\$5,036	\$5,652	616	
PURCHASE SERVICES	\$462,652.00		-	\$0	\$0	0	
TRAVEL/CONFERENCES	\$3,658.00		-	\$0	\$0	0	
REG. SPEC. ED. PERSONNEL PAYMENT	\$462,652.00		493,823	\$421,044	\$424,000	2,956	
TOTAL SPECIAL EDUDUCATION ELEMENTARY	\$1,433,793.00	9.00	1,026,678	\$1,045,052	\$1,062,036	\$16,984	1.63%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<i>Gifted Education Instruction- Elementary</i>							
GIFTED - TEACHER SALARY		0.50	43,044	\$57,367	\$30,514	-26,853	
GIFTED - SUPPLEMENTS			4,602	\$3,652	\$3,652	0	
FICA			3,645	\$4,668	\$2,613	-2,055	
VSRS			6,093	\$8,410	\$4,980	-3,430	
VRS HYBRID			-	\$0	\$0	0	
HEALTH INSURANCE			6,732	\$6,408	\$3,084	-3,324	
GROUP LIFE			568	\$677	\$375	-302	
DISABILITY INSURANCE			151	\$0	\$0	0	
UNEMPLOYMENT			100	\$100	\$50	-50	
RHCC			508	\$637	\$400	-237	
TRAVEL/CONFERENCE			-	\$312	\$312	0	
ATAG ELEM. K-7	\$1,000.00		1,000	\$2,000	\$2,000	0	
NN GOVERNOR SUMMER SCHOOL	\$600.00		1,000	\$1,000	\$1,000	0	
PROGRAMS - GIFTED	\$3,000.00		3,000	\$3,000	\$3,000	0	
TOTAL GIFTED - ELEM	\$4,600.00	0.50	70,443	\$88,231	\$51,981	-\$36,250	-41.09%
<i>Athletics - Middle School</i>							
ATHLETICS - SUPPLEMENTS NMS	\$0.00		8,448	\$8,448	\$8,448	0	
ATHLETICS - FICA NMS	\$0.00		646	\$646	\$646	0	
ATHLETICS - PURCHASED SERVICES	\$0.00		-	\$0	\$0	0	
ATHLETICS - MATERIALS/SUPPLIES	\$0.00		4,000	\$4,000	\$4,000	0	
TOTAL ATHLETICS - MIDDLE SCHOOL	\$0.00	0.00	13,094	\$13,094	\$13,094	\$0	0.00%
TOTAL ELEMENTARY INSTRUCTION							
		81.43	5,924,400	\$5,901,621	\$5,917,196	\$15,575	0.26%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
REGULAR SECONDARY							
<i>Classroom Instruction - Secondary</i>							
TEACHERS SALARIES (NHS)	\$1,708,086.00	24.57	1,653,885	\$1,652,702	\$1,126,002	-526,700	
TEACHERS SALARIES SEC (NMS grade 8)	\$1,708,086.00	10.00	-	\$0	\$502,022	502,022	
AIDES SALARIES	\$51,706.00	3.00	52,518	\$59,380	\$63,490	4,110	
SUBSTITUTES SALARIES	\$0.00		47,500	\$51,455	\$51,455	0	
SUBSTITUTES SALARIES PBIS			1,170	\$0	\$0	0	
SUPPL SALARIES-PROJ GRAD			-	\$0	\$6,680	6,680	
SUPPLEMENTAL SALARIES	\$200,761.00		51,693	\$48,733	\$48,733	0	
AFTER SCHOOL SEC NMS			-	\$3,333	\$3,333	0	
AFTER SCHOOL SEC NHS			10,000	\$10,000	\$10,000	0	
DRIVER'S ED			-	\$30,000	\$25,000	-5,000	
FICA	\$149,982.00		138,218	\$138,639	\$137,065	-1,574	
FICA Remediation			765	\$1,019	\$1,019	0	
VSRS	\$236,108.00		241,456	\$252,133	\$276,055	23,922	
VSRS HYBRID			-	\$0	\$0	0	
BLUE CROSS	\$221,160.00		212,058	\$208,656	\$172,704	-35,952	
GROUP LIFE	\$21,081.00		22,524	\$20,295	\$22,159	1,864	
DISABILITY INSURANCE	\$0.00		401	\$642	\$663	21	
UNEMPLOYMENT	\$15,000.00		6,845	\$6,795	\$3,700	-3,095	
WORKMAN'S COMPENSATION			16,200	\$16,200	\$16,200	0	
RETIREE HEALTH CARE CREDIT	\$18,888.00		20,135	\$19,091	\$20,805	1,714	
UNUSED LEAVE - SEC.	\$2,500.00		10,000	\$10,000	\$10,000	0	
TUITION ASSISTANCE	\$8,000.00		7,000	\$7,000	\$7,000	0	
PURCHASED SERVICES DUAL ENROLLMENT, S	\$6,000.00		6,000	\$6,000	\$26,000	20,000	
PURCHASE SERVICES TITLE VIB-B			3,565	\$4,680	\$4,680	0	
PURCHASED SERVICES - TITLE II PROF DEV	\$5,000.00		4,845	\$3,477	\$3,477	0	
PURCHASED SERVICES - OTHER	\$25,400.00		12,000	\$12,000	\$7,000	-5,000	
PURCHASED SERVICES - TUTITION	\$0.00		-	\$0	\$0	0	

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<i>Classroom Instruction -Sec Continued</i>							
PURCHASED SERVICES - TESTING SEC.	\$10,000.00		5,000	\$5,000	\$5,000	0	
PURCHASED SERVICES TITLE VI			5,000	\$2,250	\$2,250	0	
PURCHASED SERVICES PBIS			10,000	\$2,000	\$2,000	0	
INTERNAL SERVICES - TITLE II	\$565.00		-	\$600	\$600	0	
TRAVEL/MILEAGE	\$4,000.00		4,000	\$4,000	\$4,000	0	
TRAVEL - TITLE II	\$1,000.00		3,288	\$2,500	\$2,500	0	
TRAVEL/CONFERENCES	\$5,000.00		5,000	\$5,000	\$5,000	0	
TRAVEL/CONFERENCES PBIS			4,580	\$2,750	\$2,750	0	
TEXTBOOKS 8-9	\$80,000.00		80,000	\$80,000	\$57,560	-22,440	
PROFESSIONAL DEVL TITLE II			1,250	\$1,234	\$1,234	0	
MATERIALS - ART NMS	\$0.00		3,000	\$3,000	\$3,000	0	
MATERIALS - MUSIC NMS	\$0.00		1,000	\$2,000	\$2,000	0	
INSTRUCTIONAL SUPPLIES NMS/ADM	\$10,000.00		10,000	\$10,000	\$10,000	0	
INSTRUCTIONAL SUPPLIES NMS/POSTAGE	\$3,000.00		3,000	\$3,000	\$3,000	0	
INSTRUCTIONAL SUPPLIES - NMS/REGULAR	\$25,000.00		20,000	\$20,000	\$20,000	0	
MATERIALS - MUSIC NHS	\$7,000.00		6,000	\$6,000	\$6,000	0	
INSTRUCTIONAL SUPPLIES-ROTC	\$1,000.00		-	\$0	\$0	0	
MATERIALS ART NHS	\$10,000.00		5,000	\$5,000	\$5,000	0	
INSTRUCTIONAL SUPPLIES - NHS/ADM	\$11,000.00		11,000	\$11,000	\$11,000	0	
INSTRUCTIONAL SUPPLIES - NHS/POSTAGE	\$4,000.00		4,000	\$4,000	\$4,000	0	
INSTRUCTIONAL SUPPLIES - NHS/REGULAR	\$35,000.00		30,000	\$30,000	\$30,000	0	
INSTRUCTIONAL SOFTWARE	\$15,000.00		15,000	\$0	\$0	0	
SUPPLIES TITLE VIB-B			8,667	\$3,518	\$3,518	0	
SUPPLIES - PBIS			750	\$1,150	\$1,150	0	
INSTRUCTIONAL SUPPLIES CO. SECONDARY	\$15,000.00		5,000	\$5,000	\$5,000	0	

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<i>Classroom Instruction -Sec Continued</i>							
DRUG FREE SCHOOLS ACT - SEC.	\$5,000.00		-	\$0	\$0	0	
TITLE II D - ED TECH	\$1,000.00		-	\$0	\$0	0	
DROPOUT - SECONDARY	\$5,000.00		2,000	\$2,000	\$2,000	0	
TRANSITION 9TH GRADE	\$5,000.00		1,000	\$1,000	\$500	-500	
CAP. OUTLAY REPLACEMENT	\$5,000.00		5,000	\$5,000	\$5,000	0	
CAP. OUT. ADDITIONS	\$6,000.00		6,000	\$11,000	\$11,000	0	
OTHER USES OF FUNDS - SEC	\$6,000.00		6,000	\$6,000	\$2,000	-4,000	
OTHER USES OF FUNDS - DROP OUT	\$10,000.00		-	\$0	\$0	0	
OTHER USES OF FUNDS TEACHER TRAINING	\$2,000.00		-	\$0	\$0	0	
OTHER USES FUNDS - REMEDIAL ASST	\$5,000.00		-	\$0	\$0	0	
OTHER USES FUNDS - SCHOOL COMPETITION	\$5,000.00		-	\$0	\$2,000	2,000	
OTHER USES FUNDS - SCHOOL COMPETITION	\$5,000.00		-	\$0	\$2,000	2,000	
OTHER USES FUNDS - BACK TO SCHOOL RALLY	\$5,000.00		-	\$0	\$1,500	1,500	
OTHER USES FUNDS - CONVOCATION	\$5,000.00		-	\$0	\$2,500	2,500	
TOTAL INSTRUCTION - SECONDARY	\$4,684,323.00	37.57	2,779,313	\$2,796,232	\$2,760,304	-\$35,928	-1.28%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<i>Instructional Support Student - Secondary</i>							
GUIDANCE SERVICE SALARIES	\$159,633.00	4.00	206,621	\$222,358	\$220,523	-1,835	
FRESHMAN ACADEMY SALARIES	\$27,428.00		-	\$0	\$0	0	
CLERICAL SALARIES	\$42,670.00	2.00	42,447	\$50,705	\$64,631	13,926	
FICA	\$17,656.00		19,054	\$20,889	\$21,814	925	
VSRS	\$30,482.00		33,375	\$40,031	\$46,537	6,506	
VSRS Hybrid			-	\$0	\$0	0	
BLUE CROSS	\$29,100.00		26,928	\$32,040	\$30,840	-1,200	
GROUP LIFE	\$2,721.00		3,113	\$3,222	\$3,735	513	
DISABILITY INSURANCE	\$0.00		-	\$0	\$350	350	
UNEMPLOYMENT	\$0.00		600	\$515	\$600	85	
WORKMAN'S COMPENSATION			-	\$400	\$400	0	
RETIREE HEALTH CARE CREDIT	\$2,439.00		2,783	\$3,031	\$4,664	1,633	
PURCHASED SERVICES - SEC	\$0.00		-	\$0	\$0	0	
TRAVEL/CONFERENCES - SEC. GUID.	\$200.00		200	\$200	\$200	0	
MATERIALS & SUPPLIES	\$250.00		250	\$250	\$250	0	
FRESHMAN ACADEMY PROJECT	\$2,500.00		2,500	\$2,500	\$1,500	-1,000	
PEER MEDIATION PROJECT	\$2,500.00		2,500	\$2,500	\$0	-2,500	
TOTAL GUIDANCE - SECONDARY	\$317,579.00	6.00	340,371	\$378,641	\$396,044	\$17,403	4.60%
SOCIAL WORKER - SECONDARY	\$0.00		-	\$0	\$0	0	
SOCIAL WORKER - SECONDARY	\$20,950.00	0.50	58,926	\$57,273	\$22,911	-34,362	
ADMINISTRATOR/DIRECTOR - SEC		0.50	-	\$0	\$39,891	39,891	
FICA - SOCIAL WORKER SEC	\$1,603.00		4,508	\$4,382	\$4,804	422	
VSRS - SOCIAL WORKER SEC	\$2,933.00		8,338	\$8,396	\$10,249	1,853	
VSRS Hybrid			-	\$0	\$0	0	
HEALTH INS SOCIAL WORKER SEC	\$2,910.00		6,732	\$6,408	\$3,084	-3,324	
GL - SOCIAL WORKER SEC	\$262.00		762	\$676	\$823	147	
DISABILITY INS - SOCIAL WORKER SEC	\$0.00		-	\$0	\$80	80	
UNEMPLOYMENT	\$0.00		65	\$65	\$65	0	
HCC - SOCIAL WORKER	\$235.00		682	\$635	\$773	138	
TRAVEL	\$50.00		1,000	\$2,009	\$2,009	0	
CONFERENCE	\$200.00		200	\$200	\$200	0	
TOTAL SOCIAL WORKER - SECONDARY	\$29,143.00	1.00	81,213	\$80,044	\$84,888	\$4,844	6.05%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
HOMEBOUND INST. TEACHER	\$10,000.00		10,000	\$10,000	\$10,000	0	
HOMEBOUND - FICA - SEC	\$785.00		765	\$765	\$765	0	
RETIREMENT	\$0.00		-	\$0	\$0	0	
HEALTH INSURANCE	\$500.00		-	\$0	\$0	0	
GROUP LIFE	\$0.00		-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		50	\$50	\$50	0	
RETIREE HEALTH CARE CREDIT	\$0.00		-	\$0	\$0	0	
HOMEBOUND TRAVEL	\$500.00		500	\$500	\$500	0	
HOMEBOUND SECONDARY	\$11,785.00	0.00	11,315	\$11,315	\$11,315	\$0	0.00%
<i>Instructional Support Staff - Secondary</i>							
IMPROV OF INSTRUCT. - SEC	\$126,003.00	2.00	120,349	\$172,115	\$162,701	-9,414	
TESTING TECH - SALARY	\$0.00	0.50	6,300	\$6,300	\$23,134	16,834	
SUPPLEMENTAL SALARY			-	\$0	\$0	0	
FICA	\$9,639.00		9,689	\$13,649	\$14,216	567	
VSRS	\$12,984.00		12,323	\$25,232	\$27,646	2,414	
VSRSHybrid			-	\$0	\$0	0	
BLUE CROSS	\$5,820.00		6,732	\$12,816	\$12,336	-480	
GROUP LIFE	\$1,159.00		1,115	\$2,031	\$2,283	252	
DISABILITY INSURANCE	\$0.00		-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		200	\$250	\$250	0	
RETIREE HEALTH CARE CREDIT	\$1,039.00		1,028	\$1,910	\$2,143	233	
PURCHASE SERVICES - OTHER	\$1,500.00		1,500	\$13,744	\$13,744	0	
TRAVEL/MILEAGE	\$500.00		500	\$500	\$500	0	
TRAVEL/CONF.	\$1,800.00		1,800	\$2,100	\$2,100	0	
SUPPLIES	\$1,800.00		-	\$0	\$0	0	
IMPROV OF INSTRUCTION - SEC	\$162,244.00	2.50	161,536	\$250,647	\$261,053	\$10,406	4.15%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<i>Media (Library) Services - Secondary</i>							
LIBRARIAN	\$62,846.00	1.00	45,196	\$46,969	\$48,318	1,349	
LIBRARY PARAPROFESSIONAL		1.00	16,248	\$16,573	\$16,991	418	
FICA	\$4,808.00		4,701	\$4,861	\$4,996	135	
VSRS	\$8,798.00		8,694	\$9,315	\$10,659	1,344	
VSRS HYBRID	\$8,798.00		-	\$0	\$0	0	
BLUE CROSS	\$5,820.00		6,732	\$6,408	\$12,336	5,928	
GROUP LIFE	\$786.00		811	\$750	\$856	106	
DISABILITY INSURANCE	\$0.00		57	\$58	\$59	1	
UNEMPLOYMENT	\$0.00		200	\$200	\$200	0	
RETIREE HEALTH CARE CREDIT	\$704.00		725	\$706	\$804	98	
PURCHASED SERVICES-SOFTWARE RENEWAL	\$7,500.00		7,500	\$0	\$0	0	
TRAVEL/CONFERENCES - LIBRARIANS - SEC.	\$100.00		100	\$100	\$100	0	
DUES - SEC.	\$500.00		500	\$500	\$500	0	
LIBRARY MATERIALS AND SUPPLIES - NHS	\$7,650.00		7,650	\$7,650	\$7,650	0	
LIBRARY MATERIALS AND SUPPLIES -TITLE VI	\$5,000.00		-	\$0	\$0	0	
LIBRARY MATERIALS AND SUPPLIES - PL	\$500.00		500	\$500	\$500	0	
CAP. OUTLAY ADDITIONS	\$1,000.00		1,000	\$0	\$0	0	
LIBRARIANS - SECONDARY	\$114,810.00	2.00	100,614	\$94,590	\$103,969	\$9,379	9.92%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<i>Office of the Principal - Secondary</i>							
PRINCIPALS SALARIES	\$188,843.00	2.00	175,038	\$178,539	\$176,904	-1,635	
ASST. PRINCIPALS SALARIES	\$150,249.00	2.00	149,349	\$133,834	\$133,398	-436	
CLERICAL SERVICES	\$118,708.00	4.00	121,116	\$125,878	\$139,582	13,704	
FICA	\$35,022.00		34,081	\$33,526	\$34,417	891	
VSRS	\$64,092.00		63,039	\$64,248	\$73,421	9,173	
VSRS HYBRID	\$64,092.00		-	\$0	\$0	0	
BLUE CROSS	\$46,560.00		40,392	\$38,448	\$49,344	10,896	
GROUP LIFE	\$5,723.00		5,881	\$5,171	\$5,893	722	
DISABILITY INSURANCE	\$0.00		-	\$0	\$124	124	
UNEMPLOYMENT	\$0.00		800	\$800	\$800	0	
HEALTH CARE CREDIT	\$5,127.00		5,257	\$4,865	\$5,533	668	
PURCHASED SERVICES - SEC. PRINC.	\$1,000.00		1,000	\$1,000	\$1,000	0	
PURCHASE SERVICES - TEMP HELP	\$1,000.00		1,000	\$1,000	\$1,000	0	
PURCHASE SERVICES - DRIVERS ED	\$30,000.00		30,000	\$0	\$0	0	
MAINTENANCE CONTRACTS - SEC.	\$0.00		-	\$0	\$0	0	
TRAVEL/MILEAGE - NMS	\$100.00		100	\$100	\$100	0	
TRAVEL/MILEAGE - NHS	\$1,000.00		100	\$100	\$100	0	
TRAVEL/CONFERENCES - NMS	\$2,000.00		2,000	\$2,000	\$2,000	0	
TRAVEL/CONFERENCES - NHS	\$2,000.00		2,000	\$2,000	\$2,000	0	
MISC. DUES AND ASSOCIATION MEMBERSHIP	\$5,000.00		5,000	\$5,000	\$5,000	0	
MISCELLANEOUS	\$1,000.00		1,000	\$1,000	\$1,000	0	
PRINCIPALS - SECONDARY	\$721,516.00	8.00	637,153	\$597,509	\$631,616	\$34,107	5.71%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<i>Special Education Instruction - Secondary</i>							
TEACHERS SALARIES-SPEC ED-NHS	\$232,890.00	5.00	202,359	\$202,640	\$242,232	39,592	
TEACHER SALARIES - SPEC ED NMS		2.00	86,627	\$94,672	\$91,011	-3,661	
COMPENSATION OF PARAPROFESSIONAL	\$24,315.00	1.00	22,186	\$22,630	\$23,179	549	
SUPPLEMENTAL SALARIES - SPEC ED SEC			-	\$6,319	\$6,319	0	
FICA	\$19,677.00		23,804	\$24,958	\$39,062	14,104	
VSRS	\$36,009.00		44,031	\$46,904	\$73,021	26,117	
VSRS HYBRID	\$36,009.00		-	\$0	\$0	0	
BLUE CROSS	\$34,920.00		40,392	\$38,448	\$49,344	10,896	
GROUP LIFE	\$3,215.00		4,091	\$3,775	\$5,861	2,086	
DISABILITY INSURANCE	\$0.00		-	\$159	\$325	166	
UNEMPLOYMENT	\$0.00		630	\$630	\$1,000	370	
RETIREE HEALTH CARE CREDIT	\$2,881.00		3,658	\$3,551	\$5,503	1,952	
PURCHASE SERVICES SPED SEC			40,000	\$52,000	\$24,000	-28,000	
TRAVEL/CONF SPEC ED SEC			500	\$500	\$500	0	
SPECIAL ED MATERIALS -	\$6,000.00		-	\$0	\$0	0	
SPECIAL ED MATERIALS - SOFTWARE	\$6,000.00		6,000	\$0	\$0	0	
SPECIAL ED MATERIALS	\$5,000.00		5,000	\$10,200	\$7,200	-3,000	
SPECIAL ED - TRANSITION FAIR	\$2,000.00		2,000	\$2,000	\$2,000	0	
SPEC ED - SECONDARY	\$408,916.00	8.00	481,278	\$509,386	\$570,557	\$61,171	12.01%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
Vocational Instruction - Secondary							
TEACHERS SALARIES-VOCATIONAL	\$165,379.00	7.00	360,750	\$368,431	\$401,216	32,785	
FICA	\$12,652.00		27,597	\$28,185	\$30,693	2,508	
VSRS	\$24,323.00		51,084	\$54,012	\$65,478	11,466	
VSRS HYBRID	\$24,323.00		-	\$0	\$0	0	
BLUE CROSS	\$17,460.00		20,196	\$12,816	\$24,672	11,856	
GROUP LIFE	\$2,067.00		4,762	\$4,347	\$5,256	909	
DISABILITY INSURANCE	\$0.00		-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		629	\$629	\$700	71	
RETIREE HEALTH CARE CREDIT	\$1,852.00		4,257	\$4,090	\$4,935	845	
TUITION ASSISTANCE	\$0.00		-	\$0	\$0	0	
PURCHASE SERVICES PERKINS	\$0.00		6,777	\$6,520	\$6,520	0	
TRAVEL/CONF			-	\$0	\$0	0	
TRAVEL/CONF JROTC			900	\$900	\$900	0	
VOC SUPPLIES - BUSINESS	\$2,500.00		2,500	\$2,500	\$2,500	0	
VOC SUPPLIES - NMS HOME EC	\$1,500.00		1,500	\$1,500	\$1,500	0	
VOC SUPPLIES - VIDEO	\$1,000.00		1,000	\$1,000	\$1,000	0	
VOC SUPPLIES - EMT	\$1,000.00		1,200	\$1,200	\$1,200	0	
REG VOC ED - STEM	\$15,000.00		-	\$0	\$0	0	
SUPPLIES JROTC	\$0.00		1,000	\$1,000	\$1,000	0	
SUPPLIES PERKINS			-	\$0	\$0	0	
SUPPLIES VOC OTHER			900	\$900	\$900	0	
REG. VOC. PERSONNEL PAYMENTS	\$249,459.00		262,981	\$262,866	\$262,866	0	
REG VOC ED - ENERGY	\$25,000.00		25,000	\$25,000	\$25,000	0	
REGIONAL ALTERNATIVE EDUCATION PAYMENT	\$39,000.00		-	\$0	\$0	0	
CAPITAL OUTLAY VOCATIONAL	\$1,000.00		-	\$0	\$0	0	
NON CAPITALAZIED OUTLAY PERKINS			14,063	\$14,063	\$14,063	0	
NON CAPITALIZED EQUIP PERKINS			9,888	\$11,509	\$11,509	0	
REG VOC ED - STEM	\$0.00		1,000	\$1,000	\$1,000	0	
VOCATIONAL INSTRUCTION- SECONDARY	\$583,515.00	7.00	797,984	\$802,468	\$862,908	\$60,440	7.53%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<i>Gifted Instruction - Secondary</i>							
GIFTED - TEACHER SALARY		0.50	-	\$0	\$30,514	30,514	
GIFTED - SUPPLEMENTS			-	\$3,652	\$3,652	0	
FICA			-	\$279	\$2,613	2,334	
VSRS			-	\$0	\$4,980	4,980	
VRS HYBRID			-	\$0	\$0	0	
HEALTH INSURANCE			-	\$0	\$3,084	3,084	
GROUP LIFE			-	\$0	\$375	375	
DISABILITY INSURANCE			-	\$0	\$0	0	
UNEMPLOYMENT			-	\$0	\$50	50	
RHCC			-	\$0	\$400	400	
ATAG TRAVEL/CONFERENCES			-	\$312	\$312	0	
ATAG SEC. 8-12	\$2,000.00		2,000	\$5,000	\$5,000	0	
SUPPLIES-FPS	\$54,000.00		-	\$0	\$0	0	
CHESAPEAKE BAY GOVERNOR'S SCHOOL	\$54,000.00		64,738	\$82,506	\$93,468	10,962	
FUTURE PROBLEM SOLVERS COMPETITIONS	\$4,000.00		4,000	\$4,000	\$2,000	-2,000	
SEA PERCH COMPETITIONS	\$4,000.00		-	\$0	\$2,000	2,000	
GIFTED - SECONDARY	\$118,000.00	0.50	70,738	\$95,749	\$148,449	\$52,700	55.04%
<i>Athletics - Secondary</i>							
Supplemental Salaries-Athletics	\$0.00		107,598	\$110,043	\$110,043	0	
FICA	\$0.00		8,231	\$8,418	\$8,418	0	
PURCHASE SERVICES			-	\$5,000	\$5,000	0	
DUES/MEMBERSHIPS			-	\$0	\$0	0	
TRAVEL/CONFERENCES			-	\$0	\$0	0	
Materials/Supplies Athletics			-	\$0	\$0	0	
TOTAL OTHER SECONDARY INSTRUCTION	\$0.00	0.00	115,829	\$123,461	\$123,461	\$0	0.00%
TOTAL SECONDARY INSTRUCTION		72.57	5,577,344	\$5,740,042	\$5,954,565	\$214,523	3.74%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
OTHER INSTRUCTION							
<i>Instruction - Summer School</i>							
SUMMER SCHOOL SALARIES	\$109,446.00		109,446	\$109,446	\$89,446	-20,000	
SUMMER SCHOOL FICA	\$8,372.00		8,372	\$8,372	\$6,842	-1,530	
SUMMER SCHOOL SUPPLIES-NES/NMS	\$1,341.00		1,341	\$1,341	\$1,341	0	
TOTAL SUMMER SCHOOL INSTRUCTION	\$119,159.00	0.00	119,159	\$119,159	\$97,629	-\$21,530	-18.07%
<i>Instruction - PreSchool</i>							
PRESCHOOL SALARIES	\$100,425.00	4.00	104,840	\$115,822	\$212,017	96,195	
PRESCHOOL AIDE SALARY	\$20,280.00	5.00	10,140	\$53,919	\$93,622	39,703	
PRESCHOOL FICA	\$9,234.00		8,796	\$12,985	\$23,381	10,396	
PRESCHOOL VSRS	\$14,060.00		14,835	\$23,398	\$49,978	26,580	
PRESCHOOL VSRS HYBRID	\$14,060.00		-	\$0	\$0	0	
PRESCHOOL HEALTH INS	\$11,640.00		13,464	\$25,632	\$55,512	29,880	
PRESCHOOL - DISABILITY INS	\$0.00		-	\$0	\$0	0	
PRESCHOOL GL	\$1,255.00		1,384	\$1,884	\$4,005	2,121	
UNEMPLOYMENT	\$0.00		300	\$500	\$900	400	
PRESCHOOL HCC	\$1,125.00		1,237	\$1,772	\$3,760	1,988	
PRESCHOOL SETUP OF CLASSROOMS	\$1,125.00		-	\$0	\$1,530	1,530	
TOTAL PRESCHOOL INSTRUCTION	\$173,204.00	9.00	154,996	\$235,912	\$444,704	\$208,792	88.50%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
<i>Other - District Instruction</i>							
DISTRICT TEACHER - ESL	\$0.00	1.00	-	\$0	\$41,456	41,456	
DISTRICT MATH SPECIALIST	\$0.00	1.00	-	\$0	\$58,325	58,325	
DISTRICT FULL TIME SUBSTITUTE		1.00	-	\$0	\$15,173	15,173	
DISTRICT READING SPECIALIST		1.00	-	\$0	\$46,810	46,810	
READING SPECIALIST BENEFITS			-	\$0	\$18,841	18,841	
DISTRICT OTHER - FICA	\$0.00		-	\$0	\$8,794	8,794	
DISTRICT OTHER - VSRS	\$14,060.00		-	\$0	\$18,760	18,760	
DISTRICT OTHER - HEALTH INS	\$11,640.00		-	\$0	\$18,504	18,504	
DISTRICT OTHER - DISABILITY INS	\$0.00		-	\$0	\$53	53	
DISTRICT OTHER - GL	\$1,255.00		-	\$0	\$1,505	1,505	
DISTRICT OTHER - HCC	\$1,125.00		-	\$0	\$1,415	1,415	
INSTRUCTIONAL SUPPLIES			-	\$0	\$0	0	
TOTAL DISTRICT INSTRUCTION OTHER	\$0.00	4.00	-	\$0	\$229,635	\$229,635	0.00%
<i>Other - Alternative Ed Instruction</i>							
DISTRICT ALT ED ADMIN	\$0.00		10,000	\$0	\$27,300	27,300	
DISTRICT ALT ED TEACHER	\$0.00		20,592	\$20,592	\$20,592	0	
FICA	\$0.00		2,341	\$1,575	\$3,663	2,088	
INSTR SUPPLIES ALT ED ELEM			-	\$5,000	\$5,000	0	
INSTR SUPPLIES ALT ED SEC			-	\$0	\$0	0	
TOTAL DISTRICT ALT ED INSTRUCTION	\$0.00	0.00	32,933	\$27,167	\$56,555	\$29,388	108.18%
TOTAL DISTRICT INSTRUCTION	\$292,363.00	13.00	307,088	\$382,238	\$828,524	\$446,286	116.76%
TOTAL INSTRUCTION	\$13,549,372.00	167.00	\$11,808,832	\$12,023,901	\$12,700,284	\$676,383	5.63%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
BOARD SERVICES							
<i>Administration - Board Services</i>							
BOARD MEMBER SALARIES	\$18,540.00	5.00	19,287	\$19,671	\$23,500	3,829	
FICA	\$1,418.00		1,475	\$1,505	\$1,798	293	
HEALTH INS			-	\$5,040	\$0	-5,040	
UNEMPLOYMENT	\$0.00		250	\$250	\$250	0	
LEGAL SERVICES	\$2,000.00		22,000	\$42,000	\$30,000	-12,000	
OTHER PURCHASED SERVICES - S.B.	\$0.00		-	\$0	\$0	0	
ADVERTISING	\$3,000.00		3,000	\$3,000	\$3,000	0	
MILEAGE - SCHOOL BOARD	\$2,000.00		2,000	\$2,000	\$2,000	0	
TRAVEL CONFERENCES - SCHOOL BOARD	\$7,000.00		7,000	\$7,000	\$7,000	0	
DUES AND ASSOC. MEMBERSHIPS	\$8,000.00		8,000	\$8,000	\$8,000	0	
TOTAL BOARD	\$41,958.00	5.00	63,012	\$88,466	\$75,548	-\$12,918	-14.60%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
EXECUTIVE ADMINISTRATIVE SERVICES							
<i>Administration - Exec Administrative</i>							
SUPERINTENDENT SALARY	\$114,500.00	1.00	119,114	\$121,497	\$125,000	3,503	
SUPERINTENDENT PAYOUT			-	\$0	\$41,309	41,309	
CLERICAL SALARIES	\$151,780.00	2.00	93,844	\$95,721	\$97,645	1,924	
SUPPLEMENTAL SALARY			-	\$7,000	\$0	-7,000	
FICA	\$20,379.00		16,291	\$16,617	\$20,192	3,575	
VSRS	\$36,929.00		30,879	\$31,844	\$43,077	11,233	
BLUE CROSS	\$23,280.00		13,464	\$12,816	\$14,392	1,576	
GROUP LIFE	\$3,297.00		2,811	\$2,563	\$3,247	684	
DISABILITY INSURANCE	\$0.00		-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		300	\$300	\$300	0	
WORKMAN'S COMP	\$0.00		2,250	\$2,250	\$2,250	0	
RETIREE HEALTH CARE CREDIT	\$2,954.00		2,513	\$2,411	\$3,458	1,047	
OTHER PURCHASED SERVICES - ADM.	\$0.00		41,272	\$47,772	\$32,772	-15,000	
PRINTING AND BINDING	\$1,000.00		1,000	\$1,000	\$1,000	0	
TRAVEL - ADMINISTRATION	\$1,000.00		1,000	\$1,000	\$1,000	0	
TRAVEL CONFERENCES - ADMINISTRATION	\$3,000.00		3,000	\$3,000	\$3,000	0	
MISCELLANEOUS	\$950.00		950	\$950	\$950	0	
OFFICE SUPPLIES	\$7,000.00		6,000	\$7,484	\$7,484	0	
TOTAL EXEC ADMINISTRATION	\$366,069.00	3.00	334,688	\$354,225	\$397,076	\$42,851	12.10%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
FISCAL SERVICES							
<i>Administration - Fiscal Services</i>							
FISCAL SERVICES SALARIES	\$0.00	2.00	115,714	\$118,029	\$120,401	2,372	
FICA	\$0.00		8,852	\$9,029	\$9,210	181	
VSRS	\$0.00		16,779	\$17,303	\$19,650	2,347	
BLUE CROSS	\$0.00		6,732	\$6,408	\$12,336	5,928	
GROUP LIFE	\$0.00		1,527	\$1,393	\$1,578	185	
DISABILITY INSURANCE	\$0.00		-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		200	\$200	\$200	0	
RETIREE HEALTH CARE CREDIT	\$0.00		1,365	\$1,310	\$1,481	171	
AUDITING SERVICES	\$6,000.00		6,000	\$6,000	\$6,000	0	
PURCHASE SERVICES	\$0.00		10,000	\$0	\$0	0	
TRAVEL	\$0.00		-	\$0	\$0	0	
CONFERENCE	\$0.00		-	\$0	\$0	0	
OFFICE SUPPLIES	\$0.00		1,000	\$1,000	\$1,000	0	
TOTAL FISCAL SERVICES	\$372,069.00	2.00	168,169	\$160,672	\$171,856	\$11,184	6.96%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
STUDENT ATTENDANCE SERVICES							
<i>Attendance & Health Services</i>							
ATTENDANCE OFFICER	\$74,203.00		-	\$0	\$0	0	
ATTENDANCE OFFICER - FICA	\$5,677.00		-	\$0	\$0	0	
ATTENDANCE OFFICER - VSRS	\$10,388.00		-	\$0	\$0	0	
ATTENDANCE OFFICER HEALTH INS	\$5,820.00		-	\$0	\$0	0	
ATTENDANCE OFFICER GL	\$928.00		-	\$0	\$0	0	
ATTENDANCE OFFICER DISABILITY INS	\$0.00		-	\$0	\$0	0	
ATTENDANCE OFFICER HCC	\$831.00		-	\$0	\$0	0	
ATTENDANCE OFFICER TRAVEL	\$1,300.00		-	\$0	\$0	0	
Total Student Attendance Services	\$99,147.00	0.00	-	\$0	\$0	\$0	0.00%
STUDENT HEALTH SERVICES							
<i>Health (Nursing) Services</i>							
SCHOOL NURSE LICENSED	\$112,983.00	2.00	79,539	\$81,130	\$83,024	1,894	
SCHOOL NURSE UNLICENSED	\$0.00	0.00	27,345	\$25,299	\$0	-25,299	
NURSE - FICA	\$8,643.00		8,177	\$8,142	\$6,350	-1,792	
NURSE- VSRS	\$15,818.00		15,498	\$15,602	\$13,549	-2,053	
NURSE- VSRS HYBRID	\$15,818.00		-	\$0	\$0	0	
NURSE HEALTH INS	\$17,460.00		20,196	\$19,224	\$12,336	-6,888	
NURSE - GL	\$1,412.00		1,411	\$1,256	\$1,088	-168	
NURSE- DISABILITY INS	\$0.00		-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		300	\$300	\$200	-100	
NURSE- HCC	\$1,265.00		1,261	\$1,181	\$1,022	-159	
MEDICAL SERVICES	\$300.00		300	\$300	\$300	0	
TRAVEL/CONFERENCES	\$200.00		200	\$200	\$200	0	
MATERIALS AND SUPPLIES	\$3,000.00		3,000	\$3,700	\$3,700	0	
Total Student Health Services	\$63,916.00	2.00	157,227	\$156,334	\$121,769	-\$34,565	-22.11%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
STUDENT PSYCHOLOGICAL SERVICES							
<i>Psychological Services</i>							
PSYCHOLOGIST	\$50,362.00	1.00	53,055	\$70,000	\$93,000	23,000	
PSYCHOLOGIST- FICA	\$3,853.00		4,059	\$5,355	\$7,115	1,760	
PSYCHOLOGIST- VSRS	\$7,051.00		7,693	\$10,262	\$13,634	3,372	
PSYCHOLOGIST- HEALTH INS	\$5,820.00		6,732	\$6,408	\$6,168	-240	
PSYCHOLOGIST- GL	\$630.00		700	\$826	\$1,219	393	
PSYCHOLOGIST- DISABILITY INS	\$0.00		-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		100	\$100	\$100	0	
PSYCHOLOGIST- HCC	\$564.00		626	\$777	\$1,144	367	
PURCHASE SERVICES	\$250.00		-	\$0	\$0	0	
PSYCHOLOGIST- CONFERENCE	\$250.00		250	\$250	\$250	0	
PSYCHOLOGIST- SUPPLIES	\$200.00		200	\$200	\$3,200	3,000	
Total Psychologist	\$68,980.00	1.00	73,415	\$94,178	\$125,830	\$31,652	33.61%
STUDENT SPEECH SERVICES							
<i>Speech Therapist Services</i>							
SPEECH THERAPISTS SALARIES	\$54,846.00		57,250	\$0	\$0	0	
FICA	\$4,196.00		4,380	\$0	\$0	0	
VSRS	\$7,678.00		8,301	\$0	\$0	0	
BLUE CROSS	\$5,820.00		6,732	\$0	\$0	0	
GLI	\$686.00		756	\$0	\$0	0	
DISABILITY INSURANCE	\$0.00		-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		100	\$0	\$0	0	
RETIREE HEALTH CARE CREDIT	\$614.00		676	\$0	\$0	0	
Speech Services	\$200.00		12,000	\$0	\$0	0	
MATERIALS & SUPPLIES	\$200.00		200	\$0	\$0	0	
	0						
TOTAL SPEECH	\$74,240.00	0.00	90,395	\$0	\$0	\$0	0.00%
TOTAL ADMIN/ATTENDANCE/HEALTH	\$714,310.00	13.00	\$886,906	\$853,875	\$892,079	\$38,204	4.47%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
TRANSPORTATION							
<i>Transportation - Vehicle Operation</i>							
BUS DRIVERS	\$499,959.00	27.00	430,688	\$409,786	\$392,470	-17,316	
BUS DRIVER ALT ED		1.00	11,520	\$11,520	\$14,621	3,101	
BUS DRIVER VOCATIONAL/GOV SCH		1.00	14,400	\$21,600	\$21,388	-212	
BUS DRIVER PREK		2.00	27,360	\$27,360	\$27,908	548	
BUS DRIVER-SUBSTITUTE			-	\$0	\$13,519	13,519	
BUS DRIVER AFTER SCHOOL			17,760	\$17,760	\$17,760	0	
BUS DRIVER SUMMER SCHOOL			16,650	\$16,650	\$16,650	0	
BUS DRIVER FIELD TRIPS			-	\$0	\$0	0	
FICA	\$38,247.00		39,656	\$38,608	\$38,581	-27	
BLUE CROSS	\$0.00		20,196	\$19,224	\$18,504	-720	
UNEMPLOYMENT	\$0.00		3,800	\$3,600	\$2,800	-800	
WORKMAN'S COMP			3,600	\$3,600	\$3,600	0	
RETIREMENT - BUS DRIVERS	\$38,400.00		36,000	\$33,600	\$32,400	-1,200	
PURCHASED SERVICES	\$3,500.00		3,500	\$3,500	\$3,500	0	
PURCHASE SERVICES-CONTRACTS	\$15,000.00		15,000	\$15,000	\$0	-15,000	
TRANSPORTATION SERVICE - PRIVATE	\$6,000.00		6,000	\$1,000	\$1,000	0	
TRAVEL/CONFERENCES	\$12,000.00		-	\$0	\$0	0	
INSURANCE	\$12,000.00		12,000	\$12,000	\$12,000	0	
FUELS	\$300,000.00		316,286	\$216,286	\$106,286	-110,000	
TOTAL VEHICLE OPERATION	\$925,106.00	31.00	974,416	\$851,094	\$722,987	-\$128,107	-15.05%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
TRANSPORTATION							
<i>Transportation - Vehicle Maintenance</i>							
GARAGE EMPLOYEES	\$111,187.00	3.00	111,789	\$133,153	\$132,164	-989	
FICA	\$8,506.00		8,552	\$10,187	\$10,111	-76	
VSRS	\$14,590.00		14,434	\$19,520	\$21,569	2,049	
BLUE CROSS	\$11,640.00		13,464	\$19,224	\$12,336	-6,888	
GROUP LIFE	\$1,140.00		1,270	\$1,571	\$1,731	160	
DISABILITY INSURANCE	\$0.00		-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		300	\$300	\$300	0	
TRANSPORTATION SUPERVISOR - TRAVEL	\$600.00		600	\$600	\$600	0	
MISCELLEANOUS				\$0	\$0	0	
SUPPLIES -OTHER	\$0.00		500	\$500	\$500	0	
SUPPLIES - PARTS	\$87,650.00		97,150	\$113,296	\$113,296	0	
SUPPLIES - NEW TOOLS	\$0.00		10,000	\$10,000	\$10,000	0	
CAP. OUTLAY REPLACEMENT	\$10,500.00		10,500	\$110,500	\$10,500	-100,000	
CAP. OUTLAY ADDITIONS	\$0.00		-	\$26,200	\$26,200	0	
TOTAL VEHICLE MAINTENANCE	\$245,813.00	3.00	268,559	\$445,051	\$339,307	-\$105,744	-23.76%
TOTAL TRANSPORTATION	\$1,170,919.00	34.00	1,242,975	\$1,296,145	\$1,062,293	-\$233,852	-18.04%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
OPERATION & MAINTENANCE							
<i>O & M - Management</i>							
POSTAL SERVICES - ADM	\$4,750.00		4,750	\$4,750	\$4,750	0	
TELECOMMUNICATIONS - ADM	\$5,000.00		25,000	\$25,000	\$0	-25,000	
TOTAL O & M - MANAGEMENT	\$9,750.00	0.00	29,750	\$29,750	\$4,750	-\$25,000	-84.03%
OPERATION & MAINTENANCE							
<i>O & M - Building Services</i>							
CUSTODIAL EMPLOYEES	\$435,512.00	13.50	443,575	\$451,698	\$508,195	56,497	
SUBSTITUTE CUSTODIANS	\$33,317.00		-	\$0	\$0	0	
FICA	\$33,317.00		33,506	\$34,555	\$38,877	4,322	
VSRS	\$54,900.00		55,640	\$57,379	\$51,778	-5,601	
VSRS HYBRID	\$54,900.00		-	\$0	\$0	0	
BLUE CROSS	\$64,020.00		67,320	\$70,488	\$67,848	-2,640	
GROUP LIFE	\$4,289.00		4,986	\$4,618	\$5,119	501	
DISABILITY HYBRID	\$0.00		224	\$228	\$199	-29	
UNEMPLOYMENT	\$0.00		1,400	\$1,400	\$1,700	300	
WORKMAN COMPENSATION	\$0.00		-	\$0	\$0	0	
REPAIR AND MAINT. TO BUILDINGS AND GRO	\$40,000.00		40,000	\$40,000	\$40,000	0	
PURCHASE SERVICES - INSPECTIONS	\$12,000.00		12,000	\$12,000	\$12,000	0	
PURCHASE SERVICES - CONTRACTS	\$64,332.00		64,332	\$64,332	\$64,332	0	
ELECTRICAL SERVICES	\$415,000.00		420,000	\$390,000	\$370,000	-20,000	
FUEL	\$93,000.00		108,000	\$90,714	\$40,714	-50,000	
WATER SERVICES	\$5,075.00		5,075	\$5,075	\$5,075	0	
TELECOMMUNICATIONS - BUILDINGS	\$9,950.00		25,000	\$25,000	\$50,000	25,000	
INSURANCE	\$60,000.00		60,000	\$60,000	\$60,000	0	
MISCELLANEOUS	\$500.00		500	\$500	\$500	0	

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
O & M Building Services Continued							
SUPPLIES - CUSTODIAL	\$20,000.00		52,070	\$52,070	\$52,070	0	
SUPPLIES - BUILDING SAFETY	\$10,000.00		15,450	\$15,450	\$15,450	0	
REPAIR AND MAINTENANCE SUPPLIES	\$20,000.00		20,600	\$20,600	\$20,600	0	
OTHER OPERATING SUPPLIES	\$3,000.00		3,090	\$3,090	\$3,090	0	
TOTAL O & M - BUILDING SERVICES	\$1,433,112.00	13.50	1,432,768	\$1,399,197	\$1,407,548	\$8,351	0.60%
OPERATION & MAINTENANCE							
O & M - Ground Services							
PROFESSIONAL SERVICES FOR GROUNDS	\$67,560.00		67,560	\$67,560	\$52,560	-15,000	
REPAIRS AND MAINTENANCE - GROUNDS	\$3,000.00		3,000	\$3,000	\$3,000	0	
MAINT. SERVICE CONTRACTS - GROUNDS	\$0.00		-	\$0	\$0	0	
CAPITAL OUTLAY GROUNDS	\$0.00		-	\$0	\$0	0	
TOTAL O & M GROUNDS	\$70,560.00	0.00	70,560	\$70,560	\$55,560	-\$15,000	-21.26%
OPERATION & MAINTENANCE							
O & M - Equipment Services							
MAINTENANCE EMPLOYEES - EQUIP. SERV.	\$87,296.00	2.00	89,850	\$91,647	\$93,484	1,837	
FICA	\$6,678.00		6,874	\$7,011	\$7,151	140	
VSRS	\$13,967.00		13,028	\$13,435	\$12,387	-1,048	
BLUE CROSS	\$11,640.00		-	\$0	\$6,168	6,168	
GROUP LIFE	\$1,091.00		1,186	\$1,081	\$1,225	144	
DISABILITY INSURANCE	\$0.00		-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		200	\$200	\$200	0	
REPAIR & MAINT - EQUIPMENT	\$2,500.00		2,500	\$2,500	\$2,500	0	
MAINT. SERVICE CONTRACTS ON EQUIPMENT	\$100,000.00		100,000	\$100,000	\$100,000	0	
TRAVEL/CONF MAINTENANCE	\$700.00		700	\$700	\$700	0	
MATERIALS & SUPPLIES	\$2,000.00		2,060	\$2,060	\$2,060	0	
CAPITAL OUTLAY - REPLACEMENT	\$0.00		20,000	\$20,000	\$20,000	0	
TOTAL O & M - EQUIPMENT SERVICES	\$225,872.00	2.00	236,398	\$238,634	\$245,875	\$7,241	3.03%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
OPERATION & MAINTENANCE							
<i>O & M - Security</i>							
PURCHASE SERVICES - RESOURCE OFFICER			-	\$0	\$25,000	25,000	
CAPITAL OUTLAY - SECURITY	\$0.00		-	\$47,286	\$10,000	-37,286	
TOTAL O & M - Security	\$0.00	0.00	-	\$47,286	\$35,000	-\$12,286	-25.98%
TOTAL O & M	\$1,739,294.00	15.50	1,769,476	\$1,785,427	\$1,748,733	-\$36,694	-2.06%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
FACILITIES							
<i>Facilities - Site Improvement</i>							
PURCHASED SERVICES -	\$0.00		-	\$0	\$0	0	
PROFESSIONAL SERVICES - SITES	\$0.00		-	\$0	\$0	0	
TOTAL SITE IMPROVEMENT	\$0.00	0.00	-	\$0	\$0	0	0.00%
FACILITIES							
<i>Facilities -Building Improvement</i>							
PURCHASED SERVICES -EQUIPMENT	\$20,000.00		35,838	\$20,000	\$20,000	0	
SERVICES - BLDGS	\$27,000.00		33,000	\$27,000	\$27,000	0	
MATERIALS & SUPPLIES (FURNITURE/DESKS)	0		29,008	\$0	\$0	0	
CAPITAL OUTLAY REPLACEMENT	0		40,000	\$0	\$0	0	
TOTAL BUILDING IMPROVEMENT	\$47,000.00	0.00	137,846	\$47,000	\$47,000	\$0	0.00%
TOTAL FACILITIES	\$47,000.00	0.00	137,846	\$47,000	\$47,000	\$0	0.00%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
DEBT SERVICE & FUND TRANSFERS							
<i>Debt Service</i>							
OTHER CHARGES	\$0.00		-	\$0	\$0	0	
PRINCIPLE	\$320,869.00		32,610	\$30,730	\$33,406	2,676	
INTEREST	\$25,811.00		1,948	\$1,880	\$0	-1,880	
TOTAL DEBT SERVICE	\$346,680.00	0.00	34,558	\$32,610	\$33,406	\$796	2.44%
DEBT SERVICE & FUND TRANSFERS							
<i>Inter Agency Fund Transfers</i>							
INTER AGENCY TRANSFER - CAFETERIA	\$46,800.00		41,400	\$25,000	\$0	-25,000	
INTER AGENCY TRANSFER - ISAEP	\$7,859.00		7,859	\$7,859	\$7,859	0	
INTRA AGENCY RACE TO GED	\$0.00		24,611	\$24,611	\$24,611	0	
INTRA AGENCY PROJECT GRADUATION	\$0.00		4,000	\$6,000	\$0	-6,000	
TOTAL INTER AGENCY FUND TRANSFERS	\$54,659.00	0.00	77,870	\$63,470	\$32,470	-\$31,000	-48.84%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
TECHNOLOGY							
<i>Technology Instruction</i>							
TECHNOLOGY SALARIES (ITRT)	\$66,859.00	1.00	53,710	\$54,684	\$56,264	1,580	
FICA	\$5,115.00		4,109	\$4,183	\$4,304	121	
VSRS	\$9,360.00		8,057	\$8,017	\$9,182	1,165	
VSRS HYBRID	\$9,360.00		-	\$0	\$0	0	
HEALTH INSURANCE	\$5,820.00		-	\$0	\$0	0	
GROUP LIFE	\$836.00		709	\$645	\$737	92	
DISABILITY INSURANCE	\$0.00		-	\$0	\$0	0	
UNEMPLOYMENT	\$0.00		100	\$100	\$100	0	
HEALTH CARE CREDIT	\$749.00		634	\$607	\$691	84	
TECHNOLOGY INST - PURCHASE SERVICES	\$5,000.00		5,000	\$5,000	\$5,000	0	
TRAVEL/CONFERENCES	\$0.00		-	\$0	\$0	0	
TECHNOLOGY INST- MATERIALS	\$0.00		-	\$0	\$0	0	
TECHNOLOGY INST - SOFTWARE-ONLINE	\$0.00		-	\$66,414	\$91,414	25,000	
INFRASTRUCTURE REPLACEMENT	\$0.00		-	\$0	\$0	0	
TECHNOLOGY INST - HARDWARE UPGRADE N	\$0.00		-	\$0	\$0	0	
TECHNOLOGY INST - HARDWARE ADDITIONS	\$100,000.00		100,000	\$100,000	\$100,000	0	
HARDWARE-INFRASTRUCTURE	\$100,000.00		-	\$0	\$0	0	
TOTAL TECHNOLOGY INSTRUCTION	\$303,099.00	1.00	172,319	\$239,650	\$267,693	\$28,043	11.70%
TECHNOLOGY							
<i>Technology Instructional Support</i>							
PURCHASE SERVICES - TECH ADMIN	\$0.00		-	\$31,316	\$31,316	0	
INSTRUCTIONAL SUPPORT SOFTWARE TECH A	\$0.00		-	\$10,400	\$10,400	0	
TOTAL TECHNOLOGY INSTRUCTIONAL SUPPC	\$0.00	0.00	-	\$41,716	\$41,716	\$0	0.00%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
TECHNOLOGY							
<i>Technology Administration</i>							
TECH ADMIN - SALARIES	\$59,131.00	1.00	61,514	\$62,744	\$63,999	1,255	
TECHNOLOGY TECHNICAL SUPPORT	\$35,975.00	2.00	73,124	\$74,586	\$76,184	1,598	
TECH ADMIN - FICA	\$7,276.00		10,300	\$10,506	\$10,724	218	
TECH ADMIN - VSRS	\$13,315.00		19,522	\$20,133	\$22,877	2,744	
TECH ADMIN - VSRS HYBRID	\$13,315.00		-	\$0	\$0	0	
TECH ADMIN - HMP	\$11,640.00		20,196	\$19,224	\$18,504	-720	
TECH ADMIN - GL	\$1,189.00		1,777	\$1,621	\$1,836	215	
DISABILITY INSURANCE	\$0.00		125	\$127	\$130	3	
UNEMPLOYMENT	\$0.00		300	\$300	\$300	0	
TECHNOLOGY - RLCC	\$1,065.00		1,589	\$1,524	\$1,724	200	
PURCHASE SERVICES	\$5,000.00		5,000	\$25,152	\$25,152	0	
NETWORK COMMUNICATIONS	\$97,200.00		97,200	\$97,200	\$97,200	0	
MATERIALS & SUPPLIES	\$6,000.00		6,000	\$6,000	\$6,000	0	
SOFTWARE	\$6,000.00		-	\$0	\$0	0	
TECH ADMIN - INFRASTRUCTURE REP	\$50,000.00		67,417	\$67,417	\$67,417	0	
TOTAL TECHNOLOGY ADMIN	\$307,106.00	3.00	364,064	\$386,534	\$392,048	\$5,514	1.43%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
TECHNOLOGY							
<i>Technology Transportation</i>							
PURCHASE SERVICES - TECH TRANSPORTATIO	\$0.00		-	\$9,193	\$9,193	0	
SOFTWARE - TECH TRANSPORTATION	\$0.00		-	\$0	\$0	0	
TOTAL TECHNOLOGY	\$0.00	0.00	-	\$9,193	\$9,193	\$0	0.00%
TECHNOLOGY							
<i>Technology O & M</i>							
TECH O & M - PURCHASED SERVICES	\$0.00		-	\$0	\$0	0	
TOTAL TECHNOLOGY O & M	\$0.00	0.00	-	\$0	\$0	\$0	0.00%
TECHNOLOGY							
<i>Technology Facilities</i>							
TECH FACILITIES - PURCHASED SERV	\$25,000.00		25,000	\$25,000	\$25,000	0	
PURCHASE SERVICES -NETWORK COMMUNIC	\$0.00		-	\$0	\$0	0	
TECH FACILITIES - INFRASTRUCTURE ADD	\$0.00		-	\$0	\$0	0	
TOTAL TECHNOLOGY - FACILITIES	\$25,000.00	0.00	25,000	\$25,000	\$25,000	\$0	0.00%
TOTAL TECHNOLOGY	\$635,205.00	4.00	\$561,383	\$702,093	\$735,650	\$33,557	4.78%

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET							
2017-2018							
DESCRIPTION	Actual Expenditures 2015-2016	FTE 17-18	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	\$ VARIANCE	% VARIANCE
CONTINGENCY RESERVE							
<i>Contingency Reserve - Site Improvement</i>							
PURCHASED SERVICES - SITE IMPROVEMENT	\$0.00		-	\$0	\$0	0	
TOTAL CONTINGENCY RESERVE	\$0.00	0.00	-	\$0	\$0	\$0	0.00%
GRAND TOTAL	\$18,257,439.00	233.50	\$16,519,846	\$16,804,521	\$17,251,915	\$447,394	2.66%



SECTION 5
CAFETERIA FUND

**FOOD SERVICE LUNCH PRICES
2017-2018**

ELEMENTARY SCHOOL

PAID BREAKFAST	\$ 1.40
PAID LUNCH	\$ 2.50
REDUCED BREAKFAST	\$ 0.30
REDUCED LUNCH	\$ 0.40
ADULT BREAKFAST	\$ 1.75
ADULT LUNCH	\$ 3.50

MIDDLE SCHOOL

PAID BREAKFAST	\$ 1.40
PAID LUNCH	\$ 2.60
REDUCED BREAKFAST	\$ 0.30
REDUCED LUNCH	\$ 0.40
ADULT BREAKFAST	\$ 1.75
ADULT LUNCH	\$ 3.50

HIGH SCHOOL

PAID BREAKFAST	\$ 1.40
PAID LUNCH	\$ 2.60
REDUCED BREAKFAST	\$ 0.30
REDUCED LUNCH	\$ 0.40
ADULT BREAKFAST	\$ 1.75
ADULT LUNCH	\$ 3.50



FOOD SERVICE BUDGET 2017-2018

REVENUE	Actual *. 2015-2016	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	increase/ decrease
School Sales	61,477	56,728	70,781	67,632	-3,149
A La Carte/Adult Sales	70,806	47,423	45,000	48,000	3,000
Rebates	3,055	1,000	1,500	1,000	-500
Interest	39	45	45	40	-5
Grant	4,900				0
Other Revenues (Misc)	30,628	10,000	10,000	15,475	5,475
Other Revenue (Summer Food)	4,666	12,826	15,000	15,000	0
Other Revenues CACFP		0	18,420		-18,420
Subsidies	16,400	28,600	23,197		-23,197
Subsidies (Equipment)	25,000	25,000	11,000		-11,000
Federal Funds	373,426	354,304	400,792	395,832	-4,960
State Funds	5,808	6,523	5,600	5,600	0
TOTAL REVENUE	596,204.54	542,449	601,335	548,579	-52,756

EXPENDITURES	Actual* 2015-2016	BUDGET 2015-2016	BUDGET 2016-2017	BUDGET 2017-2018	increase/ decrease/
Personnel Services	205,471.02	203,950	216,542	201,768	-14,774
Employee Benefits	76,434.10	87,637	94,886	88,570	-6,316
Purchase Services	15,168.79	18,816	16,000	20,000	4,000
Internal Services		0			0
Other Charges	9,213.80	4,622	1,107	5,000	3,893
Materials & Supplies	35,315.56	27,090	32,000	30,000	-2,000
Food Products	263,611.79	175,334	229,800	200,241	-29,559
Capital Outlay	27,130.15	25,000	11,000	3,000	-8,000
Other Uses of Funds		0			0
Beginning balance	36,140.67				0
TOTAL DISBURSEMENTS	596,204.54	542,449	601,335	548,579	-52,756

School Board Approval: 5/25/17

Board of Supervisors Appraisal: 6/15/17



SECTION 6
SUPPLEMENTAL
INFORMATION

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS

TEACHER SALARY SCALE

Years	2016-2017	2017-2018
0	\$ 38,205	\$ 38,870
1	\$ 38,678	\$ 39,351
2	\$ 38,969	\$ 39,838
3	\$ 39,261	\$ 40,138
4	\$ 39,752	\$ 40,439
5	\$ 40,249	\$ 40,945
6	\$ 40,752	\$ 41,456
7	\$ 41,261	\$ 41,975
8	\$ 41,777	\$ 42,499
9	\$ 42,299	\$ 43,030
10	\$ 42,828	\$ 43,568
11	\$ 43,363	\$ 44,113
12	\$ 43,905	\$ 44,664
13	\$ 44,454	\$ 45,222
14	\$ 45,010	\$ 45,788
15	\$ 45,573	\$ 46,360
16	\$ 46,142	\$ 46,940
17	\$ 46,719	\$ 47,526
18	\$ 47,303	\$ 48,121
19	\$ 47,894	\$ 48,722
20	\$ 48,493	\$ 49,331
21	\$ 49,099	\$ 49,946
22	\$ 49,713	\$ 50,572
23	\$ 50,334	\$ 51,204
24	\$ 50,963	\$ 51,844
25	\$ 51,600	\$ 52,492
26	\$ 52,245	\$ 53,148
27	\$ 52,898	\$ 53,812
28	\$ 53,559	\$ 54,485
29	\$ 55,434	\$ 55,166
30	\$ 56,404	\$ 57,097
31	\$ 57,391	\$ 58,096
32	\$ 58,395	\$ 59,113
33	\$ 59,418	\$ 60,147
34	\$ 60,456	\$ 61,201
35	\$ 61,516	\$ 62,270
36	\$ 62,591	\$ 63,361
37+	\$ 63,688	\$ 64,469
38	\$ 64,802	\$ 65,599
39+		\$ 66,746

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

ASSISTANT PRINCIPAL ELEM/MIDDLE 11 MONTHS			ASSISTANT PRINCIPAL HIGH 11 MONTHS			PRINCIPAL ELEMENTARY/MIDDLE 12 MONTHS			PRINCIPAL HIGH 12 MONTHS		
Step	2016 2017 BTW STEPS 1.25%	2017-2018 .75% + STEP = 2%	Step	2016 2017 BTW STEPS 1.25%	2017-2018 .75% + STEP = 2%	Step	2016 2017 BTW STEPS 1.25%	2017-2018 .75% + STEP = 2%	Step	2016 2017 BTW STEPS 1.25%	2017-2018 .75% + STEP = 2%
0	63,376	63,851	0	65,876	68,000	0	75,000	75,000	0	84,207	84,207
1	64,168	64,649	1	66,699	68,850	1	75,938	75,938	1	85,260	85,260
2	64,970	65,457	2	67,533	69,711	2	76,887	76,887	2	86,325	86,325
3	65,782	66,275	3	68,377	70,582	3	77,848	77,848	3	87,404	87,404
4	66,605	67,104	4	69,232	71,464	4	78,821	78,821	4	88,497	88,497
5	67,437	67,943	5	70,097	72,358	5	79,806	79,806	5	89,603	89,603
6	68,280	68,792	6	70,974	73,262	6	80,804	80,804	6	90,723	90,723
7	69,134	69,652	7	71,861	74,178	7	81,814	81,814	7	91,857	91,857
8	69,998	70,523	8	72,759	75,105	8	82,836	82,836	8	93,005	93,005
9	70,873	71,404	9	73,669	76,044	9	83,872	83,872	9	94,168	94,168
10	71,759	72,297	10	74,589	76,994	10	84,920	84,920	10	95,345	95,345
11	72,656	73,200	11	75,522	77,957	11	85,982	85,982	11	96,537	96,537
12	73,564	74,115	12	76,466	78,931	12	87,057	87,057	12	97,744	97,744
13	74,484	75,042	13	77,422	79,918	13	88,145	88,145	13	98,965	98,965
14	75,415	75,980	14	78,389	80,917	14	89,247	89,247	14	100,203	100,203
15	76,357	76,930	15	79,369	81,928	15	90,362	90,362	15	101,455	101,455
16	77,312	77,891	16	80,361	82,952	16	91,492	91,492	16	102,723	102,723
17	78,278	78,865	17	81,366	83,989	17	92,635	92,635	17	104,007	104,007
18	79,257	79,851	18	82,383	85,039	18	93,793	93,793	18	105,307	105,307
19	80,247	80,849	19	83,413	86,102	19	94,966	94,966	19	106,624	106,624
20	81,250	81,859	20	84,455	87,179	20	96,153	96,153	20	107,957	107,957

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

			IMPROVEMENT OF INSTRUCTION - 12MONTHS - STUDENT			IMPROVEMENT OF INSTRUCTION - 12 MONTHS ADMINISTRATION		
			Step	2016-2017	2017-2018	Step	2016-2017 1% b/w steps	2017-2018 .75% + step (total 2%)
			0	73,572	73,572	0	89,330	90,000
			1	74,492	74,492	1	90,447	91,125
			2	75,423	75,423	2	91,577	92,264
			3	76,366	76,366	3	92,722	93,417
			4	77,320	77,320	4	93,881	94,585
			5	78,287	78,287	5	95,054	95,767
			6	79,265	79,265	6	96,243	96,964
			7	80,256	80,256	7	97,446	98,177
			8	81,259	81,259	8	98,664	99,404
			9	82,275	82,275	9	99,897	100,646
			10	83,303	83,303	10	101,146	101,904
			11	84,345	84,345	11	102,410	103,178
			12	85,399	85,399	12	103,690	104,468
			13	86,467	86,467	13	104,986	105,774
			14	87,547	87,547	14	106,299	107,096
			15	88,642	88,642	15	107,627	108,435
			16	89,750	89,750	16	108,973	109,790
			17	90,872	90,872	17	110,335	111,162
			18	92,007	92,007	18	111,714	112,552
			19	93,158	93,158	19	113,111	113,959
			20	94,322	94,322	20	114,524	115,383
				DOCTORATE +\$2,000			DOCTORATE +\$2,000	

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

Clerk of the Board/Human Resources			Finance Clerk		Director of Finance		Nurse - Licensed - 11 months		School Psychologist - 10 months		
Step	2016-2017 1.25% b/w steps	2017-2018 .75% + step (total 2%)	Step	2016-2017 1.25% b/w steps	2017-2018 .75% + step (total 2%)	Step	2016-2017 1.25% b/w steps	2017-2018 .75% + step (total 2%)	Step	2016-2017 1.25% b/w steps	2017-2018 .75% + step (total 2%)
0	46,710	47,060	0	40,891	41,198	0	58,873	59,315	0	36,243	36,515
1	47,294	47,649	1	41,402	41,713	1	59,609	60,056	1	36,696	36,971
2	47,885	48,244	2	41,920	42,234	2	60,354	60,807	2	37,155	37,433
3	48,484	48,847	3	42,444	42,762	3	61,108	61,567	3	37,619	37,901
4	49,090	49,458	4	42,974	43,297	4	61,872	62,337	4	38,089	38,375
5	49,703	50,076	5	43,511	43,838	5	62,646	63,116	5	38,566	38,855
6	50,325	50,702	6	44,055	44,386	6	63,429	63,905	6	39,048	39,340
7	50,954	51,336	7	44,606	44,941	7	64,222	64,704	7	39,536	39,832
8	51,591	51,977	8	45,164	45,503	8	65,024	65,513	8	40,030	40,330
9	52,235	52,627	9	45,728	46,071	9	65,837	66,332	9	40,530	40,834
10	52,888	53,285	10	46,300	46,647	10	66,660	67,161	10	41,037	41,345
11	53,549	53,951	11	46,878	47,230	11	67,493	68,000	11	41,550	41,861
12	54,219	54,625	12	47,464	47,821	12	68,337	68,850	12	42,069	42,385
13	54,897	55,308	13	48,058	48,419	13	69,191	69,711	13	42,595	42,915
14	55,583	56,000	14	48,658	49,024	14	70,056	70,582	14	43,128	43,451
15	56,278	56,700	15	49,267	49,637	15	70,932	71,464	15	43,667	43,994
16	56,981	57,408	16	49,883	50,257	16	71,819	72,358	16	44,212	44,544
17	57,693	58,126	17	50,506	50,885	17	72,716	73,262	17	44,765	45,101
18	58,414	58,853	18	51,137	51,521	18	73,625	74,178	18	45,325	45,665
19	59,145	59,588	19	51,777	52,165	19	74,546	75,105	19	45,891	46,235
20	59,884	60,333	20	52,424	52,817	20	75,477	76,044	20	46,465	46,813

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

TRANSPORTATION			MECHANIC 12 MONTHS			BUS DRIVER - 175 DAYS -		
Step	2016-2017 1.25% btw steps	2017-2018 .75% + step (total 2%)	Step	2016-2017 1.25% btw steps	2017-2018 .75% + step (total 2%)	Step	2016-2017 1% btw steps	2017-2018 1% + step (total 2%)
0	45861	46205	0	34775	35036	0	13,385	13,519
1	46434	46783	1	35210	35474	1	13,519	13,654
2	47015	47367	2	35650	35917	2	13,654	13,791
3	47602	47959	3	36095	36366	3	13,791	13,928
4	48197	48559	4	36547	36821	4	13,928	14,068
5	48800	49166	5	37003	37281	5	14,068	14,208
6	49410	49780	6	37466	37747	6	14,208	14,351
7	50027	50403	7	37934	38219	7	14,351	14,494
8	50653	51033	8	38409	38697	8	14,494	14,639
9	51286	51671	9	38889	39180	9	14,639	14,785
10	51927	52317	10	39375	39670	10	14,785	14,933
11	52576	52970	11	39867	40166	11	14,933	15,083
12	53233	53633	12	40365	40668	12	15,083	15,233
13	53899	54303	13	40870	41176	13	15,233	15,386
14	54573	54982	14	41381	41691	14	15,386	15,540
15	55255	55669	15	41898	42212	15	15,540	15,695
16	55945	56365	16	42422	42740	16	15,695	15,852
17	56645	57070	17	42952	43274	17	15,852	16,010
18	57353	57783	18	43489	43815	18	16,010	16,171
19	58070	58505	19	44032	44363	19	16,171	16,332
20	58796	59236	20	44583	44917	20	16,332	16,496

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

HEAD CUSTODIAN - 12			CUSTODIAN - 12			O & M SUPERVISOR 12 MONTHS			O & M EMPLOYEE 12 MONTHS			
Step	2016-2017 1.25% b/w steps	2017-2018 .75% + step (total 2%)	Step	2016-2017 1.25% b/w steps	2017-2018 .75% + step (total 2%)	Step	2016-2017 1.25% b/w steps	2017-2018 .75% + step (total 2%)	Step	2016-2017 1.25% b/w steps	2017-2018 .75% + step (total 2%)	
0	27650	27857	0	25996	26191	0	45110	45448	0	34,939	36679	36954
1	27996	28206	1	26321	26518	1	45674	46016	1	35,725	37137	37416
2	28346	28558	2	26650	26850	2	46245	46592	2	36,529	37602	37884
3	28700	28915	3	26983	27185	3	46823	47174	3	37,351	38072	38357
4	29059	29277	4	27320	27525	4	47408	47764	4	38,191	38548	38837
5	29422	29643	5	27662	27869	5	48001	48361	5	39,051	39029	39322
6	29790	30013	6	28008	28218	6	48601	48965	6	39,929	39517	39814
7	30162	30388	7	28358	28570	7	49208	49577	7	40,828	40011	40311
8	30539	30768	8	28712	28928	8	49823	50197	8	41,746	40511	40815
9	30921	31153	9	29071	29289	9	50446	50825	9	42,686	41018	41325
10	31307	31542	10	29435	29655	10	51077	51460	10	43,646	41531	41842
11	31699	31936	11	29802	30026	11	51715	52103	11	44,628	42050	42365
12	32095	32336	12	30175	30401	12	52362	52754	12	45,632	42575	42895
13	32496	32740	13	30552	30781	13	52885	53414	13	46,659	43108	43431
14	32902	33149	14	30934	31166	14	53414	54081	14	47,709	43646	43974
15	33314	33563	15	31321	31556	15	53948	54757	15	48,782	44192	44523
16	33730	33983	16	31712	31950	16	54488	55442	16	49,874	44744	45080
17	34152	34408	17	32109	32349	17	55033	56135	17		45304	45643
18	34578	34838	18	32510	32754	18	55583	56837	18		45870	46214
19	35011	35273	19	32916	33163	19	56139	57547	19		46443	46792
20	35448	35714	20	33328	33578	20	56700	58266	20		47024	47377
21	35891	36161	21	33744	33998							
22	36340	36613	22	34166	34422							
23	36794	37070	23	34593	34853							
24	37254	37534	24	35026	35288							
25	37720	38003	25	35464	35730							
26	38191	38478	26	35907	36176							
27	38669	38959	27	36356	36628							
28	39152	39446	28	36810	37086							
29	39642	39939	29	37270	37550							
30	40137	40438	30	37736	38019							
31	40639	40944	31	38208	38494							
32	41147	41455	32	38685	38976							
33	41661	41974	33	39169	39463							
34	42182	42498	34	39659	39956							
35	42709	43030	35	40154	40456							
36	43243	43567	36	40656	40961							
37	43784	44112	37	41164	41473							
38+	44331	44663	38+	41679	41992							

NORTHUMBERLAND COUNTY SCHOOL BOARD BUDGET
2017-2018

				TECHNOLOGY			TECHNOLOGY DIRECTOR			
				Step	2016-2017 1.25% btw steps	2017-2018 .75% + step (total 2%)		Step	2016-2017 1.25% btw steps	2017-2018 .75% + step (total 2%)
				0	32562	32806		0	58237	58674
				1	32969	33216		1	58965	59407
				2	33381	33631		2	59702	60150
				3	33798	34052		3	60448	60902
				4	34221	34478		4	61204	61663
				5	34649	34909		5	61969	62434
				6	35082	35345		6	62744	63214
				7	35520	35787		7	63528	64004
				8	35964	36234		8	64322	64804
				9	36414	36687		9	65126	65614
				10	36869	37146		10	65940	66435
				11	37330	37610		11	66764	67265
				12	37796	38080		12	67599	68106
				13	38269	38556		13	68444	68957
				14	38747	39038		14	69299	69819
				15	39232	39526		15	70166	70692
				16	39722	40020		16	71043	71576
				17	40219	40520		17	71931	72470
				18	40721	41027		18	72830	73376
				19	41230	41540		19	73740	74293
				20	41746	42059		20	74662	75222

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS
SALARY SCALE
FOOD SERVICE WORKER - PART TIME

	2016-2017			2017-2018		
	hourly	daily	yearly	hourly	daily	yearly
1	8.91	51.26	8,919	9.01	45.04	7,837
2	9.00	51.77	9,008	9.10	45.49	7,915
3	9.09	52.29	9,099	9.19	45.94	7,994
4	9.18	52.81	9,190	9.28	46.40	8,074
5	9.28	53.34	9,281	9.37	46.87	8,155
6	9.37	53.87	9,374	9.47	47.34	8,236
7	9.46	54.41	9,468	9.56	47.81	8,319
8	9.56	54.96	9,563	9.66	48.29	8,402
9	9.65	55.51	9,658	9.75	48.77	8,486
10	9.75	56.06	9,755	9.85	49.26	8,571
11	9.85	56.62	9,852	9.95	49.75	8,657
12	9.95	57.19	9,951	10.05	50.25	8,743
13	10.05	57.76	10,050	10.15	50.75	8,830
14	10.15	58.34	10,151	10.25	51.26	8,919
15	10.25	58.92	10,252	10.35	51.77	9,008
16	10.35	59.51	10,355	10.46	52.29	9,098
17	10.45	60.11	10,459	10.56	52.81	9,189
18	10.56	60.71	10,563	10.67	53.34	9,281
19	10.66	61.31	10,669	10.77	53.87	9,374
20	10.77	61.93	10,775	10.88	54.41	9,467
21	10.88	62.55	10,883	10.99	54.95	9,562
22	10.99	63.17	10,992	11.10	55.50	9,658
23	11.10	63.80	11,102	11.21	56.06	9,754
24	11.21	64.44	11,213	11.32	56.62	9,852
25	11.32	65.09	11,325	11.44	57.19	9,950

174 days
6.75 hours per day

174 days
5 hours per day

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS
SALARY SCALE
FOOD SERVICE WORKER - FULL TIME

	2016-2017			2017-2018		
	hourly	daily	yearly	hourly	daily	yearly
1	11.14	77.98	13,413	11.25	67.50	11,813
2	11.25	78.76	13,547	11.36	68.18	11,931
3	11.36	79.55	13,682	11.48	68.86	12,050
4	11.48	80.34	13,819	11.59	69.55	12,170
5	11.59	81.15	13,957	11.71	70.24	12,292
6	11.71	81.96	14,097	11.82	70.94	12,415
7	11.83	82.78	14,238	11.94	71.65	12,539
8	11.94	83.61	14,380	12.06	72.37	12,665
9	12.06	84.44	14,524	12.18	73.09	12,791
10	12.18	85.29	14,669	12.30	73.82	12,919
11	12.31	86.14	14,816	12.43	74.55	13,048
12	12.43	87.00	14,964	12.55	75.31	13,179
13	12.55	87.87	15,114	12.68	76.06	13,311
14	12.68	88.75	15,265	12.80	76.82	13,444
15	12.81	89.64	15,417	12.93	77.59	13,578
16	12.93	90.53	15,572	13.06	78.37	13,714
17	13.06	91.44	15,727	13.19	79.15	13,851
18	13.19	92.35	15,885	13.32	79.94	13,990
19	13.33	93.28	16,043	13.46	80.74	14,129
20	13.46	94.21	16,204	13.59	81.55	14,271
21	13.59	95.15	16,366	13.73	82.36	14,413
22	13.73	96.10	16,530	13.86	83.19	14,558
23	13.87	97.05	16,695	14.00	84.02	14,703
24	14.00	98.03	16,862	14.14	84.86	14,850
25	14.14	99.01	17,030	14.28	85.71	14,999
26	14.29	100.00	17,201	14.43	86.56	15,149
27	14.43	101.00	17,373	14.57	87.43	15,300
28	14.57	102.01	17,546	14.72	88.30	15,453
29	14.72	103.03	17,722	14.86	89.19	15,608
30	14.87	104.06	17,899	15.01	90.08	15,764
31	15.02	105.11	18,078	15.16	90.98	15,921
32	15.17	106.16	18,259	15.31	91.89	16,081
33	15.32	107.22	18,441	15.47	92.81	16,241
34	15.47	108.29	18,626	15.62	93.74	16,404
35	15.62	109.37	18,812	15.78	94.67	16,568

175 days
6 hrs per day

175 days
6 hrs per day

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS
SALARY SCALE
FOOD SERVICE WORKER - MANAGERS

	2016-2017			2017-2018		
	hourly	daily	yearly	hourly	daily	yearly
1	14.85	103.96	17,881	15.00	112.50	19,913
2	15.00	105.00	18,060	15.15	113.63	20,112
3	15.15	106.05	18,241	15.30	114.76	20,313
4	15.30	107.11	18,423	15.45	115.91	20,516
5	15.45	108.18	18,607	15.61	117.07	20,721
6	15.61	109.26	18,793	15.77	118.24	20,928
7	15.77	110.36	18,981	15.92	119.42	21,138
8	15.92	111.46	19,171	16.08	120.62	21,349
9	16.08	112.57	19,363	16.24	121.82	21,562
10	16.24	113.70	19,556	16.41	123.04	21,778
11	16.41	114.84	19,752	16.57	124.27	21,996
12	16.57	115.99	19,949	16.74	125.51	22,216
13	16.74	117.15	20,149	16.90	126.77	22,438
14	16.90	118.32	20,350	17.07	128.04	22,662
15	17.07	119.50	20,554	17.24	129.32	22,889
16	17.24	120.69	20,760	17.41	130.61	23,118
17	17.41	121.90	20,967	17.59	131.92	23,349
18	17.59	123.12	21,177	17.76	133.23	23,582
19	17.76	124.35	21,389	17.94	134.57	23,818
20	17.94	125.60	21,602	18.12	135.91	24,056
21	18.12	126.85	21,818	18.30	137.27	24,297
22	18.30	128.12	22,037	18.49	138.64	24,540
23	18.49	129.40	22,257	18.67	140.03	24,785
24	18.67	130.70	22,480	18.86	141.43	25,033
25	18.86	132.00	22,704	19.05	142.85	25,284
26	19.05	133.32	22,931	19.24	144.27	25,536
27	19.24	134.66	23,161	19.43	145.72	25,792
28	19.43	136.00	23,392	19.62	147.17	26,050
29	19.62	137.36	23,626	19.82	148.65	26,310
30	19.82	138.74	23,863	20.02	150.13	26,573
31	20.02	140.12	24,101	20.22	151.63	26,839
32	20.22	141.52	24,342	20.42	153.15	27,107
33	20.42	142.94	24,586	20.62	154.68	27,379
34	20.62	144.37	24,831	20.83	156.23	27,652
35	20.83	145.81	25,080	21.04	157.79	27,929

175 days
7 hours per day

177 days
7.5 PER DAY

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS
SALARY SCALE
FOOD SERVICE WORKER - SUPERVISOR

	2016-2017			2017-2018		
	hourly	daily	yearly	hourly	daily	yearly
1	16.66	133.26	31983	16.99	135.93	32,623
2	16.87	134.93	32383	17.20	137.63	33,030
3	17.08	136.61	32788	17.42	139.35	33,443
4	17.29	138.32	33197	17.64	141.09	33,861
5	17.51	140.05	33612	17.86	142.85	34,285
6	17.73	141.80	34033	18.08	144.64	34,713
7	17.95	143.57	34458	18.31	146.45	35,147
8	18.17	145.37	34889	18.53	148.28	35,586
9	18.40	147.19	35325	18.77	150.13	36,031
10	18.63	149.03	35766	19.00	152.01	36,482
11	18.86	150.89	36213	19.24	153.91	36,938
12	19.10	152.78	36666	19.48	155.83	37,399
13	19.34	154.69	37124	19.72	157.78	37,867
14	19.58	156.62	37588	19.97	159.75	38,340
15	19.82	158.58	38058	20.22	161.75	38,819
16	20.07	160.56	38534	20.47	163.77	39,305
17	20.32	162.57	39016	20.73	165.82	39,796
18	20.57	164.60	39503	20.99	167.89	40,293
19	20.83	166.66	39997	21.25	169.99	40,797
20	21.09	168.74	40497	21.51	172.11	41,307
21	21.35	170.85	41003	21.78	174.26	41,823
22	21.62	172.98	41516	22.06	176.44	42,346
23	21.89	175.15	42035	22.33	178.65	42,876
24	22.17	177.33	42560	22.61	180.88	43,412
25	22.44	179.55	43092	22.89	183.14	43,954

240 days
8 hours per day

240 days
8 hours per day