

The York County School Division

Yorktown, Virginia



Proposed Annual Budget Fiscal Year 2006

Superintendent's
Proposed

York County School Division

FY 2006 BUDGET

(Fiscal Year July 1, 2005 – June 30, 2006)

School Board Members

Mark A. Medford, Chair
District III

R. Page Minter, Vice Chair
District IV

Barbara S. Haywood
District I

Barrent M. Henry
District V

Linda S. Meadows
District II

Dr. Steven R. Staples
Division Superintendent

Richard M. Hixson
Deputy Superintendent
for Operations

Dr. James R. Tucker
Assistant Superintendent
for Instruction

Dennis R. Jarrett
Chief Financial Officer

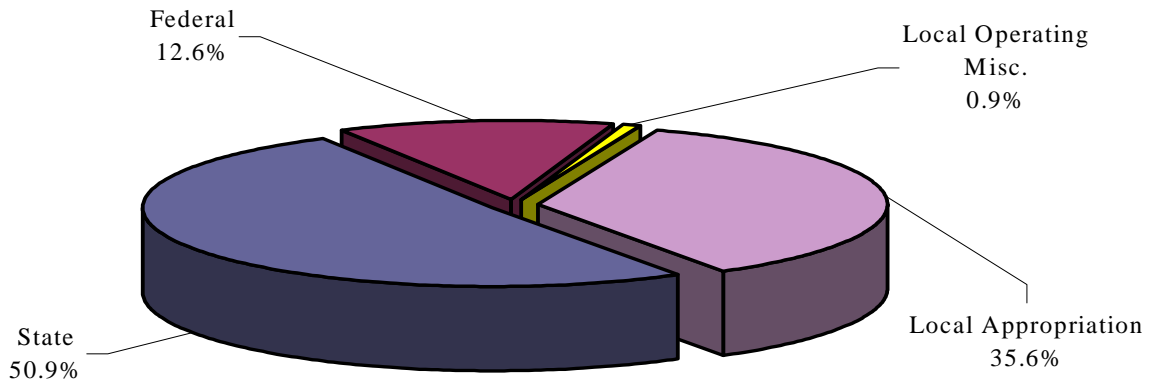
Karen L. Hendricks
Senior Budget & Financial Analyst

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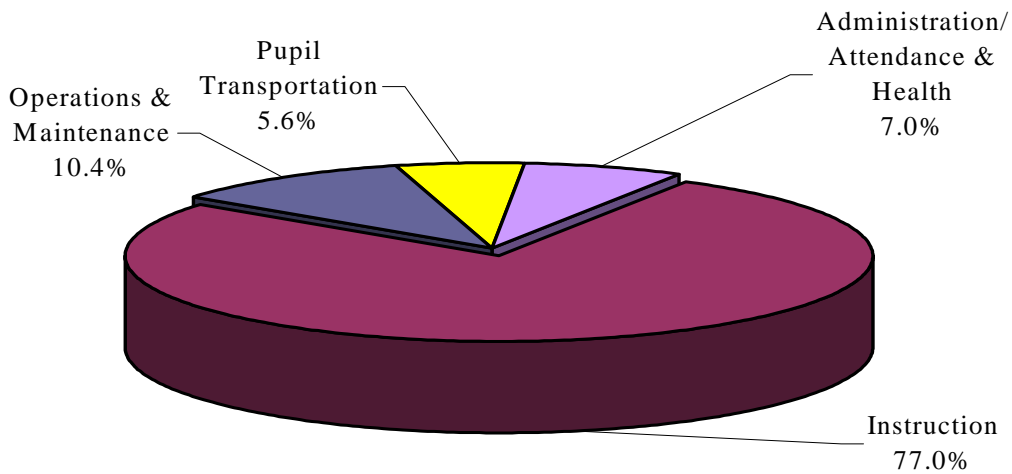
FINANCIAL

York County School Division
School Operating Fund
FY 2006 School Board Proposed

Revenues by Source



Expenditures by Major Category



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2006**

REVENUE SUMMARY

REVENUE SOURCE	FY 2004 BUDGET	FY2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
STATE	35,753,617	34,472,688	40,505,570	40,505,570	42,962,575
STATE SALES TAX	7,704,769	7,940,139	9,246,294	9,246,294	10,133,054
FEDERAL	10,738,172	10,639,006	11,330,514	11,330,514	13,196,585
LOCAL APPROPRIATION-OPERATIONS	30,548,340	30,548,340	33,630,418	33,630,418	36,155,631
LOCAL APPROPRIATION-GROUNDS	890,660	890,660	952,483	952,483	1,020,270
LOCAL OPERATION MISC.	1,076,950	1,175,121	1,094,950	1,094,950	945,800
TOTAL	86,712,508	85,665,954	96,760,229	96,760,229	104,413,915

**SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2006**

REVENUE SUMMARY

REVENUE SOURCE	FY 2004 BUDGET	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
STATE	55,000	51,053	55,000	55,000	55,000
FEDERAL	880,000	859,717	880,000	880,000	895,000
CAFETERIA SALES	2,125,806	2,268,203	3,042,473	3,042,473	3,241,054
MISCELLANEOUS	25,000	5,173	20,000	20,000	10,000
TOTAL	3,085,806	3,184,146	3,997,473	3,997,473	4,201,054

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2006

		FY2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
INSTRUCTION					
CLASSROOM INSTRUCTION					
REGULAR EDUCATION					
ELEMENTARY					
50-611011-010	KINDERGARTEN	2,388,568	2,791,504	2,655,136	2,862,480
50-611011-020	1ST GRADE	2,082,173	2,318,789	2,318,789	2,519,796
50-611011-030	2ND GRADE	2,016,296	2,191,587	2,237,121	2,390,154
50-611011-040	3RD GRADE	2,166,638	2,316,926	2,151,114	2,297,089
50-611011-050	4TH GRADE	2,065,511	2,318,886	2,354,539	2,555,191
50-611011-060	5TH GRADE	1,987,793	2,319,408	2,328,985	2,488,532
50-611011-070	ART	437,220	564,242	580,046	615,118
50-611011-080	MUSIC	408,838	533,853	515,894	549,775
50-611011-090	PE	504,562	650,004	610,496	651,719
50-611011-100	LEP	39,306	45,834	48,334	48,525
50-611011-110	READING	1,090,803	1,195,235	1,299,392	1,032,134
50-611011-120	TECHNOLOGY	744,302	1,766,151	1,824,790	2,468,570
50-611011-130	CONTRACTED SERVICES	64,656	62,867	62,867	65,467
50-611011-140	OTHER	2,931,292	3,612,967	3,611,769	2,897,874
	SUBTOTAL	18,927,958	22,688,253	22,599,272	23,442,424
MIDDLE					
50-611012-150	ENCORE	1,316,316	1,458,000	1,497,508	1,631,418
50-611012-160	CORE/TMING/ACAD COACHING	6,339,356	7,363,666	6,937,932	7,441,106
50-611012-170	ALTERNATIVE EDUCATION	61,920	68,631	68,631	125,996
50-611012-190	LEP	21,640	29,787	30,787	31,909
50-611012-200	TECHNOLOGY	128,385	65,831	187,945	158,165
50-611012-205	SCHOOL OF ARTS	0	80,000	80,000	97,801
50-611012-210	CONTRACTED SERVICES	23,976	27,166	27,166	28,166
50-611012-220	OTHER	753,532	754,033	754,033	975,449
	SUBTOTAL	8,645,125	9,847,114	9,584,002	10,490,010
HIGH					
50-611013-230	ART	421,573	492,697	537,735	571,529
50-611013-240	MUSIC	451,556	540,294	496,596	523,718
50-611013-250	ENGLISH	1,734,471	2,066,402	2,007,452	2,134,014
50-611013-260	LEP	14,427	17,895	18,895	18,972
50-611013-270	MATH	1,790,063	2,064,457	1,945,934	2,113,055
50-611013-280	SCIENCE	1,649,251	1,846,424	1,872,104	2,037,896
50-611013-290	SOCIAL STUDIES	1,724,911	1,964,456	1,905,256	2,069,822
50-611013-300	HEALTH	798,990	912,901	850,874	902,776
50-611013-310	DRIVER ED	3,295	3,905	3,905	3,905

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2006

		FY2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
50-611013-320	FOREIGN LANGUAGE	1,170,322	1,279,037	1,375,041	1,462,591
50-611013-330	YORK RIVER ACADEMY	379,817	334,817	292,309	310,987
50-611013-340	TECHNOLOGY	415,535	959,037	869,246	874,683
50-611013-345	DRAMA	165,369	216,727	198,768	210,560
50-611013-350	SCHOOL OF THE ARTS	296,127	313,627	274,469	294,714
50-611013-360	VHSL/INTERSCHOLASTIC	146,177	103,500	354,912	365,201
50-611013-370	CONTRACTED SERVICES	237,338	225,949	228,949	227,967
50-611013-380	OTHER	1,280,336	1,352,937	1,540,342	1,767,268
	SUBTOTAL	12,679,558	14,695,062	14,772,787	15,889,658
	REGULAR EDUCATION TOTAL	40,252,64	47,230,429	46,956,061	49,822,092
SPECIAL EDUCATION					
ELEMENTARY					
50-611021-390	CLASSROOM TEACHERS	2,394,258	2,834,667	2,686,813	2,984,300
50-611021-400	OTHER	100,960	75,676	75,676	78,476
	SUBTOTAL	2,495,218	2,910,343	2,762,489	3,062,776
MIDDLE					
50-611022-410	CLASSROOM TEACHERS	1,329,425	1,521,955	1,496,813	1,664,913
50-611022-420	OTHER	30,950	30,800	30,800	36,600
	SUBTOTAL	1,360,375	1,552,755	1,527,613	1,701,513
HIGH					
50-611023-430	CLASSROOM TEACHERS	1,340,229	1,487,972	1,448,464	1,629,021
50-611023-440	OTHER	1,108,821	1,084,195	1,084,195	1,320,850
	SUBTOTAL	2,449,050	2,572,167	2,532,659	2,949,871
	SPECIAL EDUCATION TOTAL	6,304,643	7,035,265	6,822,761	7,714,160
CAREER/TECHNICAL					
SECONDARY					
50-611034-450	FAMILY & CONSUMER SCIENCE	239,179	310,691	310,691	326,352
50-611034-460	BUSINESS & INFORMATION	778,230	880,948	880,948	945,023
50-611034-470	MARKETING EDUCATION	227,002	232,393	242,928	258,493
50-611034-490	TECHNOLOGY EDUCATION	512,729	592,747	575,758	610,596
50-611034-500	TV COMMUNICATION	103,712	127,688	131,998	133,405
50-611034-510	CONTRACTED SERVICES	451,500	554,736	554,736	528,736
50-611034-520	NJROTC	232,666	237,019	246,596	262,448
50-611034-530	OTHER	1,787	3,000	3,000	3,000
	SUBTOTAL	2,546,805	2,939,222	2,946,655	3,068,053

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2006

		FY2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
CAREER/TECHNICAL TOTAL		2,546,805	2,939,222	2,946,655	3,068,053
GIFTED EDUCATION					
ELEMENTARY					
50-611041-540	EXTEND	183,556	225,691	231,549	242,900
	SUBTOTAL	183,556	225,691	231,549	242,900
SECONDARY					
50-611044-560	EXTEND	48,967	77,268	77,268	79,145
	SUBTOTAL	48,967	77,268	77,268	79,145
	GIFTED EDUCATION TOTAL	232,523	302,959	308,817	322,045
OTHER PROGRAMS					
50-611050-580	TITLE I - PART A	673,131	642,942	479,313	479,313
50-611050-582	TITLE II - PART A	284,284	298,835	298,835	305,074
50-611050-584	TITLE II - PART D	19,254	24,536	24,536	20,697
50-611050-585	TITLE III - PART A	5,980	12,855	12,855	11,578
50-611050-586	TITLE IV - PART A	48,667	47,869	47,869	44,201
50-611050-588	TITLE V - PART A	43,618	48,824	48,824	38,716
50-611050-600	TITLE VIB	1,267,248	1,456,704	1,456,704	1,735,428
50-611050-610	TITLE II	11,774	0	0	0
50-611050-615	YORK RIVER ACADEMY -	82,184	0	0	0
50-611050-620	SUMMER SCHOOL	147,489	192,917	192,917	192,917
50-611050-630	ADULT EDUCATION	65,597	125,096	69,969	128,088
50-611050-640	MISCELLANEOUS	431,118	954,472	1,118,101	1,118,101
50-611050-650	CONTINGENCY	0	206,700	206,700	1,550,164
	SUBTOTAL	3,080,344	4,011,750	3,956,623	5,624,277
	OTHER PROGRAMS TOTAL	3,080,344	4,011,750	3,956,623	5,624,277

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2006

		FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STUDENT					
50-612121-000	ELEMENTARY GUIDANCE	479,056	581,925	581,925	618,795
50-612124-000	SECONDARY GUIDANCE	1,668,264	1,838,568	1,838,568	1,955,484
50-612222-000	SOCIAL WORK SERVICES	55,530	55,767	58,520	62,335
50-612300-000	HOMEBOUND	57,096	53,794	53,794	53,794
	SUBTOTAL	2,259,946	2,530,054	2,532,807	2,690,408
INSTRUCTIONAL SUPPORT - STAFF					
50-613110-000	MANAGEMENT	511,450	513,675	513,675	535,947
50-613120-000	REG. ED.	1,228,677	1,385,582	1,369,322	1,459,419
50-613121-000	SPEC. ED.	587,624	598,887	654,137	684,219
50-613130-000	STAFF DEVELOPMENT	252,812	365,934	369,880	366,559
50-613201-000	ELEMENTARY MEDIA	735,981	864,777	864,777	915,287
50-613204-000	SECONDARY MEDIA	657,688	777,438	777,438	815,413
	SUBTOTAL	3,974,232	4,506,293	4,549,229	4,776,844
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	2,375,517	2,758,209	2,857,720	3,051,675
50-614104-000	SECONDARY PRINCIPALS' OFFICES	3,287,361	3,192,013	3,192,013	3,363,787
	SUBTOTAL	5,662,878	5,950,222	6,049,733	6,415,462

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2006

		FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH					
50-621100-000	BOARD SERVICES	121,610	108,900	109,900	116,870
50-621200-000	EXECUTIVE SERVICES	452,684	452,552	459,658	469,075
50-621300-000	COMMUNICATION SERVICES	266,627	303,918	353,362	363,639
50-621400-000	HUMAN RESOURCES	905,161	968,220	974,923	1,054,909
50-621600-000	FISCAL SERVICES	740,941	874,739	879,091	904,339
50-621900-000	INFORMATION SERVICES	1,663,571	1,698,348	1,766,383	2,263,553
50-622200-000	HEALTH SERVICES	920,193	1,003,692	1,029,317	1,068,458
50-622300-000	PSYCHOLOGICAL SERVICES	400,729	457,302	466,161	489,560
50-622400-000	SPEECH/AUDIOLOGY SERVICES	442,306	484,527	501,831	527,658
	SUBTOTAL	5,913,822	6,352,198	6,540,626	7,258,061
PUPIL TRANSPORTATION					
50-632000-000	VEHICLE OPERATION SERVICES	3,853,891	4,238,775	4,238,775	4,627,035
50-634000-000	VEHICLE MAINTENANCE	1,134,218	1,452,410	1,452,410	1,244,268
	SUBTOTAL	4,988,109	5,691,185	5,691,185	5,871,303
OPERATIONS & MAINTENANCE					
50-641000-000	MANAGEMENT & DIRECTION	170,598	192,276	178,669	259,173
50-642000-000	BUILDING SERVICES	8,457,865	8,538,520	8,745,572	8,943,487
50-643000-000	GROUNDS SERVICES	890,660	952,483	952,483	1,020,270
50-645000-000	VEHICLE SERVICES	261,278	191,676	193,311	282,082
50-647000-000	WAREHOUSE/DISTRIBUTION	279,863	335,697	335,697	346,198
	SUBTOTAL	10,060,264	10,210,652	10,405,732	10,851,210
TOTAL SCHOOL OPERATING FUND:		85,276,207	96,760,229	96,760,229	104,413,91

**SUMMARY OF PROGRAM BUDGETS
FISCAL YEAR 2006**

		FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
FOOD SERVICES					
53-651000-000	FOOD SERVICES	3,441,826	3,997,473	3,997,473	4,201,054
FOOD SERVICES		3,441,826	3,997,473	3,997,473	4,201,054
TOTAL ALL		88,718,033	100,757,702	100,757,702	108,614,969

**OPERATING FUND
REVENUE**

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2006**

REVENUE

Local Revenue

Interest On Deposits

Income from the investment of school division cash on hand in the operating fund. The investment function is handled in the County Treasurer's Office.

Rental of Land/Building

This revenue source provides reimbursement for the use of school facilities by outside groups. It includes reimbursement for such items as parks & recreation, youth football leagues, church groups, and community events.

Use Of Vehicles/Buses

This revenue source provides reimbursement for the use of school vehicles by programs or groups such as Headstart, Parent Child Development Center, and field trips off the Peninsula.

Property Lease

This revenue is derived from the lease of school property for cellular towers.

Sale of Equipment/Tools

Proceeds from the auction of used school equipment.

Pupil Fees

In FY06 the School Board eliminated the general supply fee (\$22 elementary, \$27 middle and \$32 high). The pupil fee revenue account now only includes the student's parking fee and music instrument rental fee.

Tuition/Day School

This account provides tuition reimbursement for students residing outside of this district but attending York County Schools.

Tuition/Summer School

This account reflects tuition from summer school students. A breakdown of the summer school rates is shown in the informational section of the budget.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2006**

REVENUE DETAIL

ANNUAL FINANCIAL PLAN
FUND 50

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-1010	INTEREST ON DEPOSITS	70	15,000	15,000	15,000
30315-2010	RENTAL OF LAND/BUILDINGS	178,468	175,000	175,000	185,000
30315-2020	USE OF VEHICLES/BUSES	103,300	140,000	140,000	140,000
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	21,711	22,000	22,000	22,000
30315-2022	USE OF BAILEY FIELD	0	3,000	3,000	3,000
30315-2024	USE OF LLLC LAB	9,346	6,000	6,000	6,000
30315-2025	VHSL	37,951	0	0	0
30315-2026	PROPERTY LEASE	68,292	57,000	57,000	87,000
30315-2028	ANTENNA LEASE-YHS	8,760	7,800	7,800	7,800
30315-2030	PRINTING REVENUE	10,175	0	0	0
30315-2060	SALE OF EQUIP/TOOLS	26,873	15,000	15,000	15,000
	TOTAL	464,946	440,800	440,800	480,800
CHARGES FOR SERVICES					
30316-7410	PUPIL FEES	284,154	274,150	274,150	60,000
30316-7420	TUITION/DAY SCHOOL	141,239	145,000	145,000	145,000
30316-7440	TUITION/SUMMER SCHOOL	86,317	135,000	135,000	135,000
	TOTAL	511,710	554,150	554,150	340,000
LOCAL MISCELLANEOUS					
30318-2990	LOCAL, MISCELLANEOUS GRANTS	2,100	0	0	0
30318-3010	PRIOR YEAR EXPENDITURE REFUND	8,523	7,000	7,000	7,000
30318-3015	INSURANCE RECOVERY	0	0	0	100,000
30318-3020	MISCELLANEOUS REVENUE	8,977	18,000	18,000	18,000
30318-3055	WILLIAM & MARY TUITION REIMB.	3,754	0	0	0
30318-3060	VIRTUAL HIGH SCHOOL	52,275	0	0	0
30318-3065	VENDOR SCOREBOARD	35,500	0	0	0
	TOTAL REVENUE-LOCAL SOURCE	1,087,785	1,019,950	1,019,950	945,800

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2006**

REVENUE

State Revenue

Basis of State Revenue

The revenue from the Commonwealth as presented in this budget is based on the General Assembly Approved Budget.

State Sales Tax

State Sales Tax for education is produced by a one-percent sale and use tax imposed by the state on retailers. The one-percent sales tax, which is collected on a statewide basis, is then distributed to local education agencies based on school age population. The County receives payments monthly. The amount budgeted reflects an increase in the estimate provided by the State Department of Education. This increase is due to two factors: first, the total sales tax estimate has increased; second, York County's percent of the total school age population increased in the last census. The state approved an increase in the sales tax rate of 1/8th of a cent for education in FY05.

State Basic Aid

State Basic Aid Payments are calculated by the state according to the locality's Composite Index; projected adjusted average daily membership; and an established per pupil cost.

Lottery Funds

The school division receives a share of the lottery funds collected by the State. At least fifty percent of the total lottery funds received must be spent on non-recurring costs. The amount in the School Operating Budget does not include the non-recurring portion.

Gifted Education - SOQ

This state payment is used to help defray the cost of providing gifted education. The payment is based on the average daily membership, an established per pupil amount, and the locality's Composite Index.

Remedial Programs

This state payment helps offset the cost of remedial education. The payment is based on the average daily membership, an established per pupil amount, and the locality's Composite Index.

Special Education - SOQ

Special Education payments are made to support the number of Special Education positions required by the Standards of Quality. The payment is based on average daily membership in accordance with the locality's Composite Index.

Vocational Education - SOQ

This account reflects payments for full time equivalent (FTE) students in support of the number of instructional positions required to meet the Standards of Quality.

Employer Share Benefits

This account reflects the state's share of the cost for teacher retirement, social security and group life insurance based on the state's calculation of the number of instructional positions required to meet the Standards of Quality. The State Department of Education provided this budget estimate.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2006**

REVENUE DETAIL

ANNUAL FINANCIAL PLAN
FUND 50

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
REVENUE-COMMONWEALTH					
30324-2010	STATE SALES TAX	7,940,139	9,246,294	9,246,294	10,133,054
30324-2020	BASIC AID	26,214,429	31,543,897	31,543,897	31,941,365
30324-2021	SALARY SUPPLEMENT	307,007	0	0	573,583
30324-2025	LOTTERY	850,400	888,923	888,923	1,004,753
30324-2040	ADULT EDUCATION	0	3,712	3,712	3,712
30324-2041	REG. LITERACY COORDINATING COMM.	4,250	0	0	0
30324-2050	FOSTER HOME CHILDREN	16,134	35,582	35,582	38,951
30324-2070	GIFTED EDUCATION - SOQ	276,306	308,922	308,922	311,374
30324-2080	REMEDIAL PROGRAMS	253,281	195,108	195,108	196,657
30324-2081	REMEDIAL SUMMER SCHOOL	75,812	84,341	84,341	100,032
30324-2082	REMEDICATION-SOL	63,751	0	0	0
30324-2083	READING INTERVENTION	69,933	78,765	78,765	53,627
30324-2120	SPECIAL EDUCATION-SOQ	2,463,733	2,056,769	2,056,769	2,622,093
30324-2123	HOMEBOUND	13,505	20,000	20,000	20,000
30324-2125	COMPREHENSIVE SERVICES ACT	74,652	175,000	175,000	267,800
30324-2140	FREE TEXTBOOKS	578,402	513,135	513,135	517,208
30324-2170	VOC ED-SOQ	307,007	317,051	317,051	409,702
30324-2200	SPECIAL ED SUPPORT	283,512	280,000	280,000	337,967
30324-2230	EMPLOYER SHARE BENEFITS	2,087,649	2,641,963	2,641,963	3,206,870
30324-2520	NEW HORIZONS-REGIONAL	0	26,000	26,000	0
30324-2530	OTHER CATEGORY/VOC ED	13,832	16,000	16,000	16,000
30324-2650	AT RISK	68,322	83,551	83,551	76,277
30324-2750	K-3 INITIATIVE	170,652	137,326	137,326	129,275
30324-2751	SOL ALGEBRA READINESS	68,736	27,566	27,566	27,566
30324-2761	TECHNOLOGY INITIATIVE-FY06	0	0	0	544,000
30324-2762	TECHNOLOGY INITIATIVE-FY05	0	544,000	544,000	0
30324-2990	MISCELLANEOUS GRANTS, STATE	178,641	457,696	457,696	457,696
30324-2991	LEP (LIMITED ENGLISH PROFICIENT)	32,742	70,263	70,263	106,067
	TOTAL REVENUE-COMMONWEALTH	42,412,827	49,751,864	49,751,864	53,095,629

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2006**

REVENUE

Federal Revenues

Title I – Part A

The Title I program provides payments to meet the educational needs of educationally deprived children.

Title II – Part A

Title II, Part A provides funds to support programs that reduce class size; offer professional development; provide teacher and administrator mentoring programs; enhance the preparation, training and recruiting of high-quality teacher and paraprofessionals; and involve parents and the community in programs and activities that support student academic achievement.

Title II – Part D

Title II, Part D provides funds to support programs that increase student achievement through the use of technology in schools, foster student technology-literacy, provide technology professional development, effectively integrate technology into instruction and involve parents and the community in programs and activities that support student achievement through the use of technology.

Title IV – Part A

Title IV, Part A provides funds to support programs that prevent violence in schools; prevent illegal use of alcohol, tobacco, and drugs; involve parents and the community in safe and drug-free programs; and foster safe and drug-free learning environments that support student achievement.

Title V – Part A

Title V, Part A provides funds to support programs that enhance student academic achievement, provide academic interventions designed to increase student performance, involve parents and the community in programs that support academic achievement, and provide professional development activities.

Impact Aid

Impact Aid is designed to provide financial assistance to local school divisions for the cost of educating students who are in the district due to the presence of federal government activity.

Title VIB

Title VIB allocates federal funds to the school division to offset some of the cost of special education services for students with disabilities.

Transfers-Other Funds

This line item represents the local appropriation from the County of York in support of the school-operating fund.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2006**

REVENUE DETAIL

ANNUAL FINANCIAL PLAN
FUND 50

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
REVENUE-FEDERAL					
30333-2020	TITLE I	668,619	642,942	479,313	479,313
30333-2040	ADULT EDUCATION	28,176	29,146	29,146	29,146
30333-2050	TITLE II - PART A	283,988	298,835	298,835	305,074
30333-2060	TITLE II - PART D	19,224	24,536	24,536	20,697
30333-2065	TITLE III - PART A	5,982	12,855	12,855	11,578
30333-2070	TITLE IV - PART A	48,765	47,869	47,869	44,201
30333-2080	TITLE V - PART A	43,467	48,824	48,824	38,716
30333-2120	IMPACT AID	7,643,093	8,100,000	8,100,000	9,700,000
30333-2130	DEPARTMENT OF DEFENSE	9,671	0	0	0
30333-2190	TITLE VIB	1,267,667	1,456,704	1,456,704	1,735,428
30333-2260	TITLE II-EESA	11,765	0	0	0
30333-2270	TROOPS TO TEACHERS	0	12,027	12,027	12,027
30333-2280	E-RATE	132,236	75,000	75,000	75,000
30333-2290	NJROTC	97,986	85,000	85,000	85,000
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	285,078	496,776	660,405	660,405
30333-2992	YORK RIVER CHARTER SCHOOL	93,289	0	0	0
	TOTAL REVENUE-FEDERAL	10,639,006	11,330,514	11,330,514	13,196,585
NON-REVENUE RECEIPTS					
30341-1010	INSURANCE RECOVERY	87,336	75,000	75,000	0
	TOTAL NON-REVENUE RECEIPTS	87,336	75,000	75,000	0
TRANSFERS-OTHER FUNDS					
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	30,548,340	33,630,418	33,630,418	36,155,631
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	890,660	952,483	952,483	1,020,270
	TOTAL TRANSFERS-OTHER FUNDS	31,439,000	34,582,901	34,582,901	37,175,901
	TOTAL SCHOOL OPERATING FUND	85,665,954	96,760,229	96,760,229	104,413,915

INSTRUCTION

REGULAR EDUCATION - ELEMENTARY - KINDERGARTEN

Kindergarten provides full day programs for five-year olds with a focus on the development of concepts and skills using an integrated, thematic approach and active learning.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	38	42	40	40
Teacher Assistants	36.81	41.81	37.81	37.81

ADDITIONAL INFORMATION:

FY 03 student enrollment 697

FY 04 student enrollment 731

FY 05 student enrollment 722

The School Board eliminated the general supply fee in FY 06. Included in the budget is an allocation to each school (\$5 elementary and \$10 secondary-per pupil) to offset the loss of the revenue to the student activity fund.

CODE: 50-611011-010

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	1,418,267	1,648,133	1,582,133	1,673,897
1141	Teacher Assistants	487,340	589,693	541,693	603,561
	Subtotal	1,905,607	2,237,826	2,123,826	2,277,458

EMPLOYEE BENEFITS

2100	FICA	141,292	170,809	162,201	171,287
2200	VRS Retirement	178,953	259,140	245,939	272,492
2300	Health Insurance	111,787	71,224	71,224	78,546
2800	Other Benefits	9,624	10,939	10,380	10,971
	Subtotal	441,656	512,112	489,744	533,296

MATERIALS/SUPPLIES

6030	Textbooks	23,849	15,000	15,000	15,000
6900	Other Educational Supplies	11,146	21,611	21,611	32,066
	Subtotal	34,995	36,611	36,611	47,066

EQUIPMENT

8911	Furniture/Equipment-Additional	4,337	1,340	1,340	1,232
8921	Furniture/Equipment-Replacement	1,973	3,615	3,615	3,428
	Subtotal	6,310	4,955	4,955	4,660

TOTAL		2,388,568	2,791,504	2,655,136	2,862,480
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REGULAR EDUCATION - ELEMENTARY - 1ST GRADE

In the first grade, students attend a full day program focused on the development of concepts and skills in reading and language arts, mathematics, social studies and science. Reading from the rich language of literature and "hands-on" learning is emphasized.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	40	42	42	43
Teacher Assistants	0.5	1.5	1.5	1.5

ADDITIONAL INFORMATION:

FY 03 student enrollment 786

FY 04 student enrollment 824

FY 05 student enrollment 797

In FY 06 added 1 teacher FTE for resource/remediation services.

The School Board eliminated the general supply fee in FY 06. Included in the budget is an allocation to each school (\$5 elementary and \$10 secondary-per pupil) to offset the loss of the revenue to the student activity fund.

CODE: ACCT#	50-611011-020 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	1,651,237	1,788,180	1,788,180	1,926,804
1141	Teacher Assistants	5,637	19,579	19,579	21,815
	Subtotal	1,656,874	1,807,759	1,807,759	1,948,619
	EMPLOYEE BENEFITS				
2100	FICA	123,338	138,293	138,293	148,963
2200	VRS Retirement	151,818	209,338	209,338	236,978
2300	Health Insurance	90,718	109,740	109,740	121,021
2800	Other Benefits	8,033	8,858	8,858	9,541
	Subtotal	373,907	466,229	466,229	516,503
	MATERIALS/SUPPLIES				
6030	Textbooks	33,889	25,000	25,000	25,000
6900	Other Educational Supplies	11,719	14,701	14,701	25,156
	Subtotal	45,608	39,701	39,701	50,156
	EQUIPMENT				
8911	Furniture/Equipment-Additional	1,979	2,215	2,215	1,600
8921	Furniture/Equipment-Replacement	3,805	2,885	2,885	2,918
	Subtotal	5,784	5,100	5,100	4,518
	TOTAL	2,082,173	2,318,789	2,318,789	2,519,796

REGULAR EDUCATION - ELEMENTARY - 2ND GRADE

The second grade program continues the development of concepts and skills in all areas of the curriculum. Concepts, problem solving and computation are all part of the mathematics program.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	39	39	41	41
Teacher Assistants	1	2	0	0

ADDITIONAL INFORMATION:

FY 03 student enrollment 875

FY 04 student enrollment 846

FY 05 student enrollment 841

The School Board eliminated the general supply fee in FY 06. Included in the budget is an allocation to each school (\$5 elementary and \$10 secondary-per pupil) to offset the loss of the revenue to the student activity fund.

CODE: 50-611011-030

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	1,589,146	1,687,750	1,753,750	1,855,468
1141	Teacher Assistants	2,568	27,966	0	0
	Subtotal	1,591,714	1,715,716	1,753,750	1,855,468

EMPLOYEE BENEFITS

2100	FICA	117,745	131,252	134,162	141,943
2200	VRS Retirement	149,330	198,680	203,084	225,810
2300	Health Insurance	98,970	92,770	92,770	102,307
2800	Other Benefits	7,898	8,407	8,593	9,092
	Subtotal	373,943	431,109	438,609	479,152

MATERIALS/SUPPLIES

6030	Textbooks	33,785	25,000	25,000	25,000
6900	Other Educational Supplies	13,455	16,257	16,257	26,712
	Subtotal	47,240	41,257	41,257	51,712

EQUIPMENT

8911	Furniture/Equipment-Additional	1,635	1,341	1,341	1,235
8921	Furniture/Equipment-Replacement	1,764	2,164	2,164	2,587
	Subtotal	3,399	3,505	3,505	3,822

TOTAL		2,016,296	2,191,587	2,237,121	2,390,154
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REGULAR EDUCATION - ELEMENTARY - 3RD GRADE

The third grade program continues the development of concepts and skills in all areas of the curriculum. Computer technology is used throughout the elementary grades to enhance this development.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	43	43	39	39
Teacher Assistants	0	0	1	1

ADDITIONAL INFORMATION:

FY 03 student enrollment 938

FY 04 student enrollment 909

FY 05 student enrollment 887

The School Board eliminated the general supply fee in FY 06. Included in the budget is an allocation to each school (\$5 elementary and \$10 secondary-per pupil) to offset the loss of the revenue to the student activity fund.

CODE: 50-611011-040

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	1,703,622	1,811,948	1,659,948	1,756,225
1141	Teacher Assistants	0	0	13,500	15,042
	Subtotal	1,703,622	1,811,948	1,673,448	1,771,267

EMPLOYEE BENEFITS

2100	FICA	125,342	138,614	128,019	135,429
2200	VRS Retirement	159,648	209,824	193,786	215,447
2300	Health Insurance	126,423	96,461	96,461	106,377
2800	Other Benefits	8,404	8,879	8,200	8,675
	Subtotal	419,817	453,778	426,466	465,928

MATERIALS/SUPPLIES

6030	Textbooks	27,967	26,000	26,000	26,000
6900	Other Educational Supplies	12,507	20,257	20,257	30,712
	Subtotal	40,474	46,257	46,257	56,712

EQUIPMENT

8911	Furniture/Equipment-Additional	742	2,810	2,810	1,435
8921	Furniture/Equipment-Replacement	1,983	2,133	2,133	1,747
	Subtotal	2,725	4,943	4,943	3,182

TOTAL		2,166,638	2,316,926	2,151,114	2,297,089
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REGULAR EDUCATION - ELEMENTARY - 4TH GRADE

The fourth grade program continues the development of concepts and skills in all areas of the curriculum. The reading of novels and more complex writing expand the vocabulary and encourage literacy.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	43	43	45	46
Teacher Assistants	0.5	0.5	0	0

ADDITIONAL INFORMATION:

FY 03 student enrollment 931

FY 04 student enrollment 952

FY 05 student enrollment 958

In FY 06 added 1 teacher FTE for resource/remediation services.

The School Board eliminated the general supply fee in FY 06. Included in the budget is an allocation to each school (\$5 elementary and \$10 secondary-per pupil) to offset the loss of the revenue to the student activity fund.

CODE: ACCT#	50-611011-050 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	1,654,787	1,829,302	1,865,302	2,008,400
1141	Teacher Assistants	6,162	6,220	0	0
	Subtotal	1,660,949	1,835,522	1,865,302	2,008,400
	EMPLOYEE BENEFITS				
2100	FICA	124,534	140,417	142,695	153,642
2200	VRS Retirement	157,448	212,553	216,002	244,423
2300	Health Insurance	78,668	82,852	82,852	91,369
2800	Other Benefits	8,521	8,994	9,140	9,841
	Subtotal	369,171	444,816	450,689	499,275
	MATERIALS/SUPPLIES				
6030	Textbooks	21,948	20,500	20,500	20,500
6900	Other Educational Supplies	11,142	13,379	13,379	23,834
	Subtotal	33,090	33,879	33,879	44,334
	EQUIPMENT				
8911	Furniture/Equipment-Additional	1,233	2,755	2,755	1,435
8921	Furniture/Equipment-Replacement	1,068	1,914	1,914	1,747
	Subtotal	2,301	4,669	4,669	3,182
	TOTAL	2,065,511	2,318,886	2,354,539	2,555,191

REGULAR EDUCATION - ELEMENTARY - 5TH GRADE

The fifth grade program continues to guide students toward becoming independent learners as they expand their knowledge and skills in all areas of the curriculum.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	41	44	44	44
Teacher Assistants	0.5	1.5	1	1

ADDITIONAL INFORMATION:

FY 03 student enrollment 965

FY 04 student enrollment 942

FY 05 student enrollment 999

The School Board eliminated the general supply fee in FY 06. Included in the budget is an allocation to each school (\$5 elementary and \$10 secondary-per pupil) to offset the loss of the revenue to the student activity fund.

CODE: 50-611011-060

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	1,610,518	1,813,570	1,826,570	1,932,511
1141	Teacher Assistants	4,238	18,472	13,472	15,010
	Subtotal	1,614,756	1,832,042	1,840,042	1,947,521

EMPLOYEE BENEFITS

2100	FICA	121,545	140,149	140,761	148,912
2200	VRS Retirement	150,306	212,150	213,076	236,897
2300	Health Insurance	61,068	88,382	88,382	97,468
2800	Other Benefits	7,980	8,974	9,013	9,538
	Subtotal	340,899	449,655	451,232	492,815

MATERIALS/SUPPLIES

6030	Textbooks	19,973	20,000	20,000	20,000
6900	Other Educational Supplies	8,453	13,467	13,467	23,923
	Subtotal	28,426	33,467	33,467	43,923

EQUIPMENT

8911	Furniture/Equipment-Additional	3,416	1,435	1,435	2,185
8921	Furniture/Equipment-Replacement	296	2,809	2,809	2,088
	Subtotal	3,712	4,244	4,244	4,273

TOTAL		1,987,793	2,319,408	2,328,985	2,488,532
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REGULAR EDUCATION - ELEMENTARY - ART

The elementary art program provides instruction using visual arts media. Certified art teachers meet with classes for approximately one 45 minute period per week.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	8.6	9.6	10	10

ADDITIONAL INFORMATION:

All elementary students receive instruction in art, music, physical education, and library science from the resource personnel assigned to each school. The usual schedule for each of these subjects is once per week for 45 minutes, although older students may have somewhat longer periods than younger students.

In FY 03 the number of students receiving this instruction on a weekly basis is 5,192.

In FY 04 the number of students receiving this instruction on a weekly basis is 5,204.

In FY 05 the number of students receiving this instruction on a weekly basis is 5,382.

CODE: ACCT#	50-611011-070 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	314,967	410,284	423,484	448,046
	Subtotal	314,967	410,284	423,484	448,046
	EMPLOYEE BENEFITS				
2100	FICA	23,127	31,386	32,396	34,276
2200	VRS Retirement	27,361	47,511	49,040	54,527
2300	Health Insurance	20,310	24,532	24,532	27,054
2800	Other Benefits	1,752	2,009	2,074	2,195
	Subtotal	72,550	105,438	108,042	118,052
	MATERIALS/SUPPLIES				
6050	Art Supplies	29,556	27,520	27,520	27,520
6900	Other Educational Supplies	20,147	21,000	21,000	21,000
	Subtotal	49,703	48,520	48,520	48,520
	EQUIPMENT				
8911	Furniture/Equipment-Additional	0	0	0	500
	Subtotal	0	0	0	500
	TOTAL	437,220	564,242	580,046	615,118

REGULAR EDUCATION - ELEMENTARY - MUSIC

The elementary music program provides music instruction one class period per week. Additionally, the music teachers support performances for parents and the community and direct the chorus and recorder groups at each school.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	9	10	10	10

ADDITIONAL INFORMATION:

All elementary students receive instruction in art, music, physical education, and library science from the resource personnel assigned to each school. The usual schedule for each of these subjects is once per week for 45 minutes, although older students may have somewhat longer periods than younger students.

In FY 03 the number of students receiving this instruction on a weekly basis is 5,192.

In FY 04 the number of students receiving this instruction on a weekly basis is 5,204.

In FY 05 the number of students receiving this instruction on a weekly basis is 5,382.

CODE: ACCT#	50-611011-080 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	321,386	415,136	400,136	423,344
	Subtotal	321,386	415,136	400,136	423,344
	EMPLOYEE BENEFITS				
2100	FICA	23,785	31,757	30,609	32,386
2200	VRS Retirement	27,132	48,073	46,336	51,521
2300	Health Insurance	26,423	25,254	25,254	27,850
2800	Other Benefits	1,774	2,033	1,959	2,074
	Subtotal	79,114	107,117	104,158	113,831
	MATERIALS/SUPPLIES				
6040	Music Supplies	8,338	11,600	11,600	12,600
	Subtotal	8,338	11,600	11,600	12,600
	TOTAL	408,838	533,853	515,894	549,775

REGULAR EDUCATION - ELEMENTARY - PE

The elementary physical education program provides for weekly physical education instruction. Fitness, exercise, games, and cooperation are included in the curriculum.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	9	11	10	10
Teacher Assistants	3	3	3	3

ADDITIONAL INFORMATION:

All elementary students receive instruction in art, music, physical education, and library science from the resource personnel assigned to each school. The usual schedule for each of these subjects is once per week for 45 minutes, although older students may have somewhat longer periods than younger students.

In FY 03 the number of students receiving this instruction on a weekly basis is 5,192.

In FY 04 the number of students receiving this instruction on a weekly basis is 5,204.

In FY 05 the number of students receiving this instruction on a weekly basis is 5,382.

CODE: ACCT#	50-611011-090 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	356,026	467,414	434,414	459,610
1141	Teacher Assistants	41,736	44,805	44,805	49,922
	Subtotal	397,762	512,219	479,219	509,532
	EMPLOYEE BENEFITS				
2100	FICA	28,993	39,184	36,659	38,736
2200	VRS Retirement	37,233	59,315	55,494	61,623
2300	Health Insurance	30,793	24,979	24,979	27,547
2800	Other Benefits	2,074	2,507	2,345	2,481
	Subtotal	99,093	125,985	119,477	130,387
	MATERIALS/SUPPLIES				
6060	Physical Ed Supplies	7,707	11,800	11,800	11,800
	Subtotal	7,707	11,800	11,800	11,800
	TOTAL	504,562	650,004	610,496	651,719

REGULAR EDUCATION - ELEMENTARY - LEP

The LEP (Limited English Proficiency) program provides individual tutoring in English by native speaking instructors employed on an hourly basis. There has been an increase in the number of students needing services as the population reflects world-wide native languages.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	0.5	0.5	0	0
Tutors/Technicians	0	0	0.5	0.5

ADDITIONAL INFORMATION:

FY 03 student enrollment 66

FY 04 student enrollment 76

FY 05 student enrollment 94

CODE: 50-611011-100

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	33,912	39,563	0	0
1143	Technical Salaries	0	0	42,063	42,063
	Subtotal	33,912	39,563	42,063	42,063

EMPLOYEE BENEFITS

2100	FICA	2,594	3,026	3,026	3,217
2800	Other Benefits	125	125	125	125
	Subtotal	2,719	3,151	3,151	3,342

MATERIALS/SUPPLIES

6900	Other Educational Supplies	2,675	3,120	3,120	3,120
	Subtotal	2,675	3,120	3,120	3,120
	TOTAL	39,306	45,834	48,334	48,525

REGULAR EDUCATION - ELEMENTARY - READING

The reading program provides a reading specialist assigned to each elementary school on the basis of need. The reading teacher provides staff development, consults with classroom teachers, works directly with students needing additional assistance in reading, and provides for diagnosis and remediation strategies.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	10	10	13	13
Teacher Assistants	7.5	7.5	6.5	6.5

CODE: 50-611011-110**ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	457,687	519,090	618,090	653,939
1141	Teacher Assistants	104,126	107,564	95,564	106,479
1500	Substitute Salaries	0	2,700	2,700	6,200
1625	Stipends	0	5,000	5,000	5,000
	Subtotal	561,813	634,354	721,354	771,618

EMPLOYEE BENEFITS

2100	FICA	41,521	48,529	55,185	58,513
2200	VRS Retirement	50,290	73,458	83,533	91,718
2300	Health Insurance	43,491	34,154	34,154	37,665
2800	Other Benefits	2,917	3,071	3,497	3,731
	Subtotal	138,219	159,212	176,369	191,627

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	51,983	43,117	43,117	28,600
	Subtotal	51,983	43,117	43,117	28,600

OTHER CHARGES

5902	Curriculum Development	3,001	1,000	1,000	6,000
	Subtotal	3,001	1,000	1,000	6,000

MATERIALS/SUPPLIES

6030	Textbooks	322,885	337,000	337,000	0
6080	Remedial Reading Supplies	3,770	16,752	16,752	20,000
6900	Other Educational Supplies	9,132	3,500	3,500	14,289
	Subtotal	335,787	357,252	357,252	34,289

EQUIPMENT

8921	Furniture/Equipment-Replacement	0	300	300	0
	Subtotal	0	300	300	0

TOTAL		1,090,803	1,195,235	1,299,392	1,032,134
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REGULAR EDUCATION - ELEMENTARY - TECHNOLOGY

The technology program in the elementary schools provides a computer laboratory in each building for developing skills in reading, language arts, and mathematics. Writing, publishing, and science programs are also available for student development.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	5.5	5.5	6	6
Teacher Assistants	5	5	5	5

CODE: ACCT#	50-611011-120 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	221,287	212,020	261,000	276,138
1141	Teacher Assistants	82,105	92,726	92,726	103,317
	Subtotal	303,392	304,746	353,726	379,455
	EMPLOYEE BENEFITS				
2100	FICA	22,859	23,313	27,060	28,525
2200	VRS Retirement	27,025	35,290	40,962	45,379
2300	Health Insurance	12,967	24,943	24,943	27,507
2800	Other Benefits	1,429	1,493	1,733	1,827
	Subtotal	64,280	85,039	94,698	103,238
	PURCHASED SERVICES				
3340	Bldg Svc, Contract Maintenance/Other	7,905	31,275	31,275	13,000
	Subtotal	7,905	31,275	31,275	13,000
	MATERIALS/SUPPLIES				
6810	Technology Consumables	0	0	0	30,000
6900	Other Educational Supplies	3,555	3,625	3,625	21,625
	Subtotal	3,555	3,625	3,625	51,625
	EQUIPMENT				
8800	Technology-Hardware Replacement	363,125	1,340,977	1,340,977	1,840,977
8805	Technology-Hardware Additions	0	0	0	80,275
8911	Furniture/Equipment-Additional	2,045	489	489	0
	Subtotal	365,170	1,341,466	1,341,466	1,921,252
	TOTAL	744,302	1,766,151	1,824,790	2,468,570

REGULAR EDUCATION - ELEMENTARY - CONTRACTED SERVICES

Contracted services provide opportunities for elementary students to engage in field experiences at the Virginia Living Museum, Mariner's Museum, and the Jamestown-Yorktown Foundation. Contracted services for printing and training are included in this category.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

CODE: 50-611011-130

ACCT# DESCRIPTION

PURCHASED SERVICES

3881	Fees For Services	40,120	46,700	46,700	49,300
3900	Miscellaneous Contractual Services	24,536	16,167	16,167	16,167
	Subtotal	64,656	62,867	62,867	65,467
	TOTAL	64,656	62,867	62,867	65,467

REGULAR EDUCATION - ELEMENTARY - OTHER

This program provides services for students in grades K-5 that are not included in other program budgets. Substitutes, testing materials, supplies, and equipment are also contained in this budget category. State mandates exist to administer standardized tests to elementary school students at certain grade levels.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	6	6	5	5
Technical	0	0	0	1
Teacher Assistants	43	43	50	50

ADDITIONAL INFORMATION:

In FY 06 added 1 FTE for a Community Outreach Coordinator for Magruder Elementary School.

CODE: ACCT#	50-611011-140 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	306,824	281,668	248,668	263,091
1141	Teacher Assistants	655,186	724,167	756,167	842,531
1143	Technical Salaries	0	0	0	34,910
1151	COE Students	28,322	0	0	0
1152	Cafeteria Monitor	2,330	0	0	0
1154	Differential Pay	0	50,000	50,000	50,000
1500	Substitute Salaries	429,072	369,963	369,963	434,500
1600	Supplements	89,666	100,355	100,355	107,189
1625	Stipends	26,100	37,200	37,200	62,200
	Subtotal	1,537,500	1,563,353	1,562,353	1,794,421
	EMPLOYEE BENEFITS				
2100	FICA	113,855	118,667	118,590	127,714
2200	VRS Retirement	482,404	584,587	584,471	581,362
2300	Health Insurance	91,460	77,302	77,302	85,249
2700	Retiree Health Insurance	573,810	171,000	171,000	171,000
2800	Other Benefits	7,292	7,478	7,473	8,058
	Subtotal	1,268,821	959,034	958,836	973,383
	PURCHASED SERVICES				
3500	Printing	20,210	20,400	20,400	30,000
3900	Miscellaneous Contractual Services	30,736	15,000	15,000	15,000
	Subtotal	50,946	35,400	35,400	45,000
	OTHER CHARGES				
5504	Travel	4,731	6,500	6,500	6,500
	Subtotal	4,731	6,500	6,500	6,500
	MATERIALS/SUPPLIES				
6070	Testing Materials	14,529	17,260	17,260	37,400
6900	Other Educational Supplies	47,916	24,620	24,620	34,370
	Subtotal	62,445	41,880	41,880	71,770
	EQUIPMENT				
8921	Furniture/Equipment-Replacement	6,849	1,006,800	1,006,800	6,800
	Subtotal	6,849	1,006,800	1,006,800	6,800
	TOTAL	2,931,292	3,612,967	3,611,769	2,897,874

REGULAR EDUCATION - MIDDLE - ENCORE

This category consists of the exploratory/encore classes (art, chorus, drama, foreign language, career exploration and conflict resolution).

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
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Teachers	25	25	26	27
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ADDITIONAL INFORMATION:

FY 03 student enrollment 3,059

FY 04 student enrollment 5,544

FY 05 student enrollment 5,245

In FY 06 added 1 teacher FTE for additional enrollment.

CODE: 50-611012-150

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	1,009,700	1,092,224	1,125,224	1,225,397
	Subtotal	1,009,700	1,092,224	1,125,224	1,225,397

EMPLOYEE BENEFITS

2100	FICA	71,383	83,555	86,080	93,742
2200	VRS Retirement	91,089	126,480	130,301	149,131
2300	Health Insurance	81,970	65,709	65,709	72,464
2800	Other Benefits	5,076	5,352	5,514	6,004
	Subtotal	249,518	281,096	287,604	321,341

PURCHASED SERVICES

3370	Contract Maint/Music Instruments	5,205	6,100	6,100	6,100
	Subtotal	5,205	6,100	6,100	6,100

MATERIALS/SUPPLIES

6030	Textbooks	13,868	15,000	15,000	15,000
6040	Music Supplies	7,972	16,800	16,800	16,800
6050	Art Supplies	8,223	24,780	24,780	24,780
6900	Other Educational Supplies	8,354	8,000	8,000	8,000
	Subtotal	38,417	64,580	64,580	64,580

EQUIPMENT

8911	Furniture/Equipment-Additional	13,476	14,000	14,000	14,000
	Subtotal	13,476	14,000	14,000	14,000

TOTAL

		1,316,316	1,458,000	1,497,508	1,631,418
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REGULAR EDUCATION - MIDDLE - CORE/TMING/ACAD COACHING

This category consists of English, math, science, social studies, and physical education services.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	125	128.5	125.57	126.57

ADDITIONAL INFORMATION:

FY 03 student enrollment:

Grade 6: 962
Grade 7: 1,044
Grade 8: 1,062
Total: 3,068

FY 04 student enrollment:

Grade 6: 1,017
Grade 7: 1,004
Grade 8: 1,046
Total: 3,067

FY 05 student enrollment:

Grade 6: 973
Grade 7: 1,073
Grade 8: 1,021
Total: 3,067

In FY 06 added 1 teacher FTE for additional enrollment.

The School Board eliminated the general supply fee in FY 06. Included in the budget is an allocation to each school (\$5 elementary and \$10 secondary-per pupil) to offset the loss of the revenue to the student activity fund.

CODE: 50-611012-160

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	4,888,664	5,574,468	5,167,802	5,583,458
1625	Stipends	5,000	18,470	18,470	18,470
	Subtotal	4,893,664	5,592,938	5,186,272	5,601,928
	EMPLOYEE BENEFITS				
2100	FICA	365,363	421,530	414,133	422,330
2200	VRS Retirement	458,028	731,932	720,735	711,256
2300	Health Insurance	312,245	482,523	482,523	532,192
2800	Other Benefits	199,198	26,974	26,500	27,027
	Subtotal	1,334,834	1,662,959	1,643,891	1,692,805
	MATERIALS/SUPPLIES				
6020	Laboratory Supplies	15,461	19,300	19,300	19,300
6030	Textbooks	53,163	40,000	40,000	40,000
6060	Physical Ed Supplies	5,005	6,229	6,229	6,229
6900	Other Educational Supplies	37,229	42,240	42,240	80,844
	Subtotal	110,858	107,769	107,769	146,373
	TOTAL	6,339,356	7,363,666	6,937,932	7,441,106

REGULAR EDUCATION - MIDDLE - ALTERNATIVE EDUCATION

This category consists of the teacher assistants for the alternative to suspension program. This program provides an option for students who require either short-term or long-term alternative instruction and behavioral intervention not available in the traditional program in order to experience success in school.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teacher Assistants	4	4	4	4

CODE: 50-611012-170**ACCT# DESCRIPTION****PERSONAL SERVICES**

1141	Teacher Assistants	49,268	52,859	52,859	58,897
	Subtotal	49,268	52,859	52,859	58,897

EMPLOYEE BENEFITS

2100	FICA	3,715	4,044	4,044	4,219
2200	VRS Retirement	4,618	6,121	6,121	6,712
2300	Health Insurance	3,074	5,348	5,348	5,898
2800	Other Benefits	250	259	259	270
	Subtotal	11,657	15,772	15,772	17,099

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	0	0	0	50,000
	Subtotal	0	0	0	50,000

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	995	0	0	0
	Subtotal	995	0	0	0

	TOTAL	61,920	68,631	68,631	125,996
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REGULAR EDUCATION - MIDDLE - LEP

The LEP (Limited English Proficiency) program provides individual tutoring in English by native speaking instructors employed on an hourly basis. There has been an increase in the number of students needing services as the population reflects world-wide native languages.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	0.4	0.4	0	0
Teacher Assistants	0.62	0.62	0.62	0.62
Tutors/Technicians	0	0	0.4	0.4

ADDITIONAL INFORMATION:

FY 03 student enrollment 28

FY 04 student enrollment 24

FY 05 student enrollment 38

CODE: 50-611012-190

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	11,740	12,790	0	0
1141	Teacher Assistants	7,306	13,825	13,825	14,870
1143	Technical Salaries	0	0	13,790	13,790
	Subtotal	19,046	26,615	27,615	28,660

EMPLOYEE BENEFITS

2100	FICA	1,457	2,036	2,036	2,113
2800	Other Benefits	96	96	96	96
	Subtotal	1,553	2,132	2,132	2,209

MATERIALS/SUPPLIES

6900	Other Educational Supplies	1,041	1,040	1,040	1,040
	Subtotal	1,041	1,040	1,040	1,040
	TOTAL	21,640	29,787	30,787	31,909

REGULAR EDUCATION - MIDDLE - TECHNOLOGY

The review and purchase of software for the middle school program is essential in providing an up-to-date technology program.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	0	0	2	2

CODE: 50-611012-200**ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	0	0	102,000	107,916
1625	Stipends	1,856	1,856	1,856	1,856
	Subtotal	1,856	1,856	103,856	109,772

EMPLOYEE BENEFITS

2100	FICA	142	144	7,947	8,400
2200	VRS Retirement	0	0	11,811	13,133
2800	Other Benefits	0	0	500	529
	Subtotal	142	144	20,258	22,062

PURCHASED SERVICES

3340	Bldg Svc, Contract Maintenance/Other	3,091	40,613	40,613	10,613
	Subtotal	3,091	40,613	40,613	10,613

MATERIALS/SUPPLIES

6900	Other Educational Supplies	1,549	3,000	3,000	3,500
	Subtotal	1,549	3,000	3,000	3,500

EQUIPMENT

8800	Technology-Hardware Replacement	120,827	20,218	20,218	12,218
8921	Furniture/Equipment-Replacement	920	0	0	0
	Subtotal	121,747	20,218	20,218	12,218

TOTAL

		128,385	65,831	187,945	158,165
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REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

This program provides instruction in a magnet school setting for students in middle school.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	0	2	2	2

ADDITIONAL INFORMATION:

This is a new program created in FY05.

CODE: ACCT#	50-611012-205 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	0	65,817	65,817	69,634
1625	Stipends	0	0	0	4,025
	Subtotal	0	65,817	65,817	73,659
	EMPLOYEE BENEFITS				
2100	FICA	0	5,035	5,035	5,327
2200	VRS Retirement	0	8,826	8,826	8,474
2800	Other Benefits	0	322	322	341
	Subtotal	0	14,183	14,183	14,142
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	0	0	0	10,000
	Subtotal	0	0	0	10,000
	TOTAL	0	80,000	80,000	97,801

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

This budget item provides funds to support the graduate assistants work/study program and other middle school contractual services.

PERSONNEL	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

CODE: ACCT#	50-611012-210 DESCRIPTION				
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	23,976	27,166	27,166	28,166
	Subtotal	23,976	27,166	27,166	28,166
	TOTAL	23,976	27,166	27,166	28,166

REGULAR EDUCATION - MIDDLE - OTHER

Programs and services for Regular Education - Middle Schools that are not included in other program budgets.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	3.43	3.43	3.43	6.43
Teacher Assistants	2	2	2	2
Cafeteria Monitors	3	3	3	3

ADDITIONAL INFORMATION:

In FY 06 added 3 teacher FTE's for middle school reading teachers.

CODE: ACCT#	50-611012-220 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	117,193	162,339	162,339	276,485
1141	Teacher Assistants	30,150	31,065	31,065	34,613
1152	Cafeteria Monitor	7,439	13,152	13,152	13,624
1500	Substitute Salaries	197,694	191,694	191,694	205,000
1600	Supplements	101,671	121,534	121,534	128,367
1625	Stipends	23,484	51,481	51,481	78,181
	Subtotal	477,631	571,265	571,265	736,270
	EMPLOYEE BENEFITS				
2100	FICA	36,121	39,924	39,924	54,270
2200	VRS Retirement	12,774	22,396	22,396	37,663
2300	Health Insurance	7,692	10,106	10,106	11,145
2800	Other Benefits	2,472	2,449	2,449	3,368
	Subtotal	59,059	74,875	74,875	106,446
	PURCHASED SERVICES				
3500	Printing	18,185	18,000	18,000	30,000
	Subtotal	18,185	18,000	18,000	30,000
	OTHER CHARGES				
5504	Travel	1,503	4,000	4,000	4,000
	Subtotal	1,503	4,000	4,000	4,000
	MATERIALS/SUPPLIES				
6001	Stationery/Forms/Office Supplies	4,095	11,750	11,750	11,750
6070	Testing Materials	4,000	7,160	7,160	14,000
6900	Other Educational Supplies	39,501	27,623	27,623	28,623
	Subtotal	47,596	46,533	46,533	54,373
	EQUIPMENT				
8911	Furniture/Equipment-Additional	14,005	18,880	18,880	21,280
8921	Furniture/Equipment-Replacement	135,553	20,480	20,480	23,080
	Subtotal	149,558	39,360	39,360	44,360
	TOTAL	753,532	754,033	754,033	975,449

REGULAR EDUCATION - HIGH - ART

This program provides art instruction for students in grades 9-12 and satisfies the fine arts requirement for graduation.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
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Teachers	8	8	9.14	9.14
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ADDITIONAL INFORMATION:

FY 03 student enrollment 1,268

FY 04 student enrollment 1,302

FY 05 student enrollment 1,398

CODE: 50-611013-230

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	338,652	391,026	428,646	453,507
	Subtotal	338,652	391,026	428,646	453,507

EMPLOYEE BENEFITS

2100	FICA	25,727	29,913	32,791	34,693
2200	VRS Retirement	31,356	45,281	49,637	55,192
2300	Health Insurance	12,037	13,174	13,174	14,528
2800	Other Benefits	1,815	1,916	2,100	2,222
	Subtotal	70,935	90,284	97,702	106,635

MATERIALS/SUPPLIES

6050	Art Supplies	11,986	11,387	11,387	11,387
	Subtotal	11,986	11,387	11,387	11,387
	TOTAL	421,573	492,697	537,735	571,529

REGULAR EDUCATION - HIGH - MUSIC

This program provides instrumental and vocal music instruction for students in grades 9-12 and satisfies the fine arts requirement for graduation.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	8	8.5	8	8

ADDITIONAL INFORMATION:

FY 03 student enrollment 837

FY 04 student enrollment 861

FY 05 student enrollment 867

CODE: 50-611013-240

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	332,415	401,415	364,915	386,080
	Subtotal	332,415	401,415	364,915	386,080

EMPLOYEE BENEFITS

2100	FICA	24,661	30,708	27,916	29,535
2200	VRS Retirement	31,056	46,484	42,257	46,986
2300	Health Insurance	26,402	22,770	22,770	25,111
2800	Other Benefits	1,789	1,967	1,788	1,892
	Subtotal	83,908	101,929	94,731	103,524

PURCHASED SERVICES

3370	Contract Maint/Music Instruments	7,457	7,900	7,900	7,900
	Subtotal	7,457	7,900	7,900	7,900

MATERIALS/SUPPLIES

6040	Music Supplies	10,140	13,050	13,050	10,214
	Subtotal	10,140	13,050	13,050	10,214

EQUIPMENT

8911	Furniture/Equipment-Additional	15,308	16,000	16,000	16,000
8921	Furniture/Equipment-Replacement	2,328	0	0	0
	Subtotal	17,636	16,000	16,000	16,000

TOTAL

		451,556	540,294	496,596	523,718
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REGULAR EDUCATION - HIGH - ENGLISH

This program provides instruction for students in grades 9-12 in English composition, grammar, and literature. State criteria requires four English credits for graduation.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	33.72	35.72	35.44	35.44

ADDITIONAL INFORMATION:

FY 03 student enrollment 4,322

FY 04 student enrollment 4,496

FY 05 student enrollment 4,693

CODE: ACCT#	50-611013-250 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	1,358,172	1,599,433	1,550,193	1,640,104
	Subtotal	1,358,172	1,599,433	1,550,193	1,640,104
	EMPLOYEE BENEFITS				
2100	FICA	100,809	122,356	118,589	125,468
2200	VRS Retirement	123,240	185,214	179,512	199,601
2300	Health Insurance	102,449	102,438	102,438	112,969
2800	Other Benefits	7,122	7,836	7,595	8,037
	Subtotal	333,620	417,844	408,134	446,075
	MATERIALS/SUPPLIES				
6030	Textbooks	28,566	31,000	31,000	31,000
6900	Other Educational Supplies	14,113	18,125	18,125	16,835
	Subtotal	42,679	49,125	49,125	47,835
	TOTAL	1,734,471	2,066,402	2,007,452	2,134,014

REGULAR EDUCATION - HIGH - LEP

The LEP (Limited English Proficiency) program provides individual tutoring in English by native speaking instructors employed on an hourly basis. There has been an increase in the number of students needing services as the population reflects world-wide native languages.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	0.4	0.4	0	0
Tutors/Technicians	0	0	0.4	0.4

ADDITIONAL INFORMATION:

FY 03 student enrollment 27

FY 04 student enrollment 24

FY 05 student enrollment 54

CODE: 50-611013-260

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	12,112	15,074	0	0
1143	Technical Salaries	0	0	16,074	16,074
	Subtotal	12,112	15,074	16,074	16,074

EMPLOYEE BENEFITS

2100	FICA	927	1,153	1,153	1,230
2800	Other Benefits	48	48	48	48
	Subtotal	975	1,201	1,201	1,278

MATERIALS/SUPPLIES

6900	Other Educational Supplies	1,340	1,620	1,620	1,620
	Subtotal	1,340	1,620	1,620	1,620
	TOTAL	14,427	17,895	18,895	18,972

REGULAR EDUCATION - HIGH - MATH

This program provides instruction in mathematics for students in grades 9-12. State graduation requirements for credits in math are met through this program.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	35	38	35	36

ADDITIONAL INFORMATION:

FY 03 student enrollment 4,079

FY 04 student enrollment 6,981

FY 05 student enrollment 6,978

In FY 06 added 1 teacher FTE for additional enrollment.

CODE: ACCT#	50-611013-270 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	1,426,464	1,627,814	1,528,814	1,652,395
	Subtotal	1,426,464	1,627,814	1,528,814	1,652,395
	EMPLOYEE BENEFITS				
2100	FICA	105,664	124,527	116,953	126,408
2200	VRS Retirement	132,901	188,501	177,037	201,097
2300	Health Insurance	98,257	88,516	88,516	97,615
2800	Other Benefits	7,121	7,974	7,489	8,097
	Subtotal	343,943	409,518	389,995	433,217
	MATERIALS/SUPPLIES				
6030	Textbooks	11,853	17,000	17,000	17,000
6900	Other Educational Supplies	7,803	10,125	10,125	10,443
	Subtotal	19,656	27,125	27,125	27,443
	TOTAL	1,790,063	2,064,457	1,945,934	2,113,055

REGULAR EDUCATION - HIGH - SCIENCE

This program provides instruction in science for students in grades 9-12 and satisfies state requirements for credits in science for graduation.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
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Teachers	32.14	33.64	34.29	35.29
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ADDITIONAL INFORMATION:

FY 03 student enrollment 3,425

FY 04 student enrollment 3,892

FY 05 student enrollment 4,182

In FY 06 added 1 teacher FTE for additional enrollment.

CODE: 50-611013-280

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	1,273,146	1,423,159	1,444,609	1,563,306
1625	Stipends	3,000	3,000	3,000	3,000
	Subtotal	1,276,146	1,426,159	1,447,609	1,566,306

EMPLOYEE BENEFITS

2100	FICA	94,412	109,101	110,742	119,822
2200	VRS Retirement	118,739	165,149	167,633	190,255
2300	Health Insurance	92,992	75,118	75,118	82,840
2800	Other Benefits	6,383	6,972	7,077	7,660
	Subtotal	312,526	356,340	360,570	400,577

MATERIALS/SUPPLIES

6020	Laboratory Supplies	39,407	37,000	37,000	44,088
6030	Textbooks	17,552	21,000	21,000	21,000
6900	Other Educational Supplies	3,620	5,925	5,925	5,925
	Subtotal	60,579	63,925	63,925	71,013
	TOTAL	1,649,251	1,846,424	1,872,104	2,037,896

REGULAR EDUCATION - HIGH - SOCIAL STUDIES

This program provides instruction in social studies for students in grades 9-12 and meets state requirements for social studies credits required for graduation.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	34	36	36	37

ADDITIONAL INFORMATION:

FY 03 student enrollment 4,231

FY 04 student enrollment 4,659

FY 05 student enrollment 4,823

In FY 06 added 1 teacher FTE for additional enrollment.

CODE: ACCT#	50-611013-290 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	1,365,533	1,551,242	1,501,793	1,623,807
	Subtotal	1,365,533	1,551,242	1,501,793	1,623,807
	EMPLOYEE BENEFITS				
2100	FICA	101,393	118,669	114,886	124,221
2200	VRS Retirement	127,665	179,634	173,908	197,618
2300	Health Insurance	95,828	80,811	80,811	89,118
2800	Other Benefits	6,899	7,600	7,358	7,957
	Subtotal	331,785	386,714	376,963	418,914
	MATERIALS/SUPPLIES				
6030	Textbooks	18,149	16,500	16,500	16,500
6900	Other Educational Supplies	9,444	10,000	10,000	10,601
	Subtotal	27,593	26,500	26,500	27,101
	TOTAL	1,724,911	1,964,456	1,905,256	2,069,822

REGULAR EDUCATION - HIGH - HEALTH

This program provides instruction in health and physical education for students in grades 9-12 as required for graduation.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	14	15	13.43	13.43

ADDITIONAL INFORMATION:

FY 03 student enrollment 2,192

FY 04 student enrollment 3,107

FY 05 student enrollment 2,915

CODE: 50-611013-300

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	623,195	711,825	660,015	698,296
	Subtotal	623,195	711,825	660,015	698,296
	EMPLOYEE BENEFITS				
2100	FICA	46,196	54,454	50,491	53,420
2200	VRS Retirement	53,584	82,429	76,429	84,983
2300	Health Insurance	54,667	40,706	40,706	44,891
2800	Other Benefits	3,150	3,487	3,233	3,422
	Subtotal	157,597	181,076	170,859	186,716
	MATERIALS/SUPPLIES				
6030	Textbooks	10,000	10,000	10,000	10,000
6060	Physical Ed Supplies	8,198	10,000	10,000	7,764
	Subtotal	18,198	20,000	20,000	17,764
	TOTAL	798,990	912,901	850,874	902,776

REGULAR EDUCATION - HIGH - DRIVER ED

This program provides instruction in the classroom portion of driver's education.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

CODE: 50-611013-310

ACCT# DESCRIPTION

MATERIALS/SUPPLIES					
6030	Textbooks	3,295	3,905	3,905	3,905
	Subtotal	3,295	3,905	3,905	3,905
	TOTAL	3,295	3,905	3,905	3,905

REGULAR EDUCATION - HIGH - FOREIGN LANGUAGE

This program provides instruction in several foreign languages at several different levels for students in grades 9-12. Courses in foreign language satisfy the state graduation requirement for the advanced studies diploma.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	22	22	24.43	24.43

ADDITIONAL INFORMATION:

FY 03 student enrollment 2,334

FY 04 student enrollment 2,577

FY 05 student enrollment 2,705

CODE: ACCT#	50-611013-320 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	944,644	1,006,829	1,087,019	1,150,066
	Subtotal	944,644	1,006,829	1,087,019	1,150,066
	EMPLOYEE BENEFITS				
2100	FICA	66,889	77,022	83,157	87,980
2200	VRS Retirement	81,553	116,591	125,877	139,963
2300	Health Insurance	54,653	51,412	51,412	56,697
2800	Other Benefits	4,678	4,933	5,326	5,635
	Subtotal	207,773	249,958	265,772	290,275
	MATERIALS/SUPPLIES				
6030	Textbooks	15,000	17,000	17,000	17,000
6900	Other Educational Supplies	2,905	5,250	5,250	5,250
	Subtotal	17,905	22,250	22,250	22,250
	TOTAL	1,170,322	1,279,037	1,375,041	1,462,591

REGULAR EDUCATION - HIGH - YORK RIVER ACADEMY

York River Academy is a charter school designed to provide an academic, social, and career preparatory education in computer and web-based technology for students in grades 9 and 10 at risk of not graduating or graduating below potential.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	5.75	5.75	4.75	4.75

ADDITIONAL INFORMATION:

FY 03 student enrollment 24

FY 04 student enrollment 41

FY 05 student enrollment 40

CODE: ACCT#	50-611013-330 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	198,906	219,756	186,756	197,588
1500	Substitute Salaries	752	0	0	0
1625	Stipends	1,875	610	610	610
	Subtotal	201,533	220,366	187,366	198,198
	EMPLOYEE BENEFITS				
2100	FICA	14,220	16,858	14,333	15,162
2200	VRS Retirement	19,880	25,448	21,627	24,046
2300	Health Insurance	24,706	20,190	20,190	22,266
2800	Other Benefits	1,025	1,080	918	971
	Subtotal	59,831	63,576	57,068	62,445
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	106,910	39,375	36,375	38,844
	Subtotal	106,910	39,375	36,375	38,844
	MATERIALS/SUPPLIES				
6990	Miscellaneous Materials & Supplies	4,700	6,500	6,500	6,500
	Subtotal	4,700	6,500	6,500	6,500
	EQUIPMENT				
8911	Furniture/Equipment-Additional	6,843	5,000	5,000	5,000
	Subtotal	6,843	5,000	5,000	5,000
	TOTAL	379,817	334,817	292,309	310,987

REGULAR EDUCATION - HIGH - TECHNOLOGY

This program provides technological support in the form of hardware and software for all instructional and administrative programs in grades 9-12.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	4	4	2	2

CODE: 50-611013-340**ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	0	191,659	116,659	123,425
1143	Technical Salaries	182,362	0	0	0
	Subtotal	182,362	191,659	116,659	123,425

EMPLOYEE BENEFITS

2100	FICA	13,509	14,662	8,924	9,442
2200	VRS Retirement	17,073	22,194	13,509	15,021
2300	Health Insurance	11,972	5,900	5,900	6,507
2800	Other Benefits	888	939	571	605
	Subtotal	43,442	43,695	28,904	31,575

PURCHASED SERVICES

3340	Bldg Svc, Contract Maintenance/Other	12,344	56,713	56,713	26,713
3900	Miscellaneous Contractual Services	27,038	25,970	25,970	25,970
	Subtotal	39,382	82,683	82,683	52,683

MATERIALS/SUPPLIES

6800	Technology-Software	111,319	50,000	50,000	50,000
6810	Technology Consumables	0	0	0	20,000
6900	Other Educational Supplies	0	0	0	3,000
	Subtotal	111,319	50,000	50,000	73,000

EQUIPMENT

8800	Technology-Hardware Replacement	19,873	8,000	8,000	47,000
8805	Technology-Hardware Additions	19,157	583,000	583,000	547,000
	Subtotal	39,030	591,000	591,000	594,000
	TOTAL	415,535	959,037	869,246	874,683

REGULAR EDUCATION - HIGH - DRAMA

This program provides for instruction in drama for students in grades 9-12. High school credit drama courses satisfy the fine arts requirement for graduation.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	3	3	3	3

CODE: 50-611013-345**ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	119,379	156,722	141,722	149,942
	Subtotal	119,379	156,722	141,722	149,942

EMPLOYEE BENEFITS

2100	FICA	9,048	11,989	10,841	11,471
2200	VRS Retirement	11,080	18,148	16,411	18,248
2300	Health Insurance	5,496	10,350	10,350	11,414
2800	Other Benefits	836	768	694	735
	Subtotal	26,460	41,255	38,296	41,868

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	19,530	18,750	18,750	18,750
	Subtotal	19,530	18,750	18,750	18,750

TOTAL

165,369	216,727	198,768	210,560
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REGULAR EDUCATION - HIGH - SCHOOL OF THE ARTS

This program provides instruction in a magnet school setting for students in grades 9-12 in advanced literary arts which satisfies graduation requirements in English for the advanced studies diploma. The advanced theatre arts courses satisfy the fine arts requirement for graduation.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	6	6	5	5

ADDITIONAL INFORMATION:

FY 03 student enrollment 165

FY 04 student enrollment 169

FY 05 student enrollment 173

CODE: 50-611013-350

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	226,598	236,118	203,118	214,899
1625	Stipends	0	1,700	1,700	1,100
	Subtotal	226,598	237,818	204,818	215,999
	EMPLOYEE BENEFITS				
2100	FICA	16,861	18,194	15,669	16,571
2200	VRS Retirement	21,196	27,539	23,718	26,153
2300	Health Insurance	12,192	13,800	13,800	15,219
2800	Other Benefits	1,096	1,157	995	1,053
	Subtotal	51,345	60,690	54,182	58,996
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	7,750	8,619	8,619	8,619
	Subtotal	7,750	8,619	8,619	8,619
	OTHER CHARGES				
5506	Employee Development	339	0	350	600
	Subtotal	339	0	350	600
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	10,095	6,500	6,500	10,500
	Subtotal	10,095	6,500	6,500	10,500
	TOTAL	296,127	313,627	274,469	294,714

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTVY

This program provides for interscholastic athletic competition through the Virginia High School League.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Athletic Directors	0	0	4	4

CODE: 50-611013-360

ACCT# DESCRIPTION

	PERSONAL SERVICES			
1128	Athletic Directors	0	0	210,000
1625	Stipends	33,576	0	0
	Subtotal	33,576	0	210,000
	EMPLOYEE BENEFITS			
2100	FICA	2,568	0	16,065
2200	VRS Retirement	0	0	24,318
2800	Other Benefits	0	0	1,029
	Subtotal	2,568	0	41,412
	PURCHASED SERVICES			
3900	Miscellaneous Contractual Services	83,804	60,000	60,000
	Subtotal	83,804	60,000	60,000
	MATERIALS/SUPPLIES			
6990	Miscellaneous Materials & Supplies	0	1,500	1,500
	Subtotal	0	1,500	1,500
	EQUIPMENT			
8911	Furniture/Equipment-Additional	12,997	21,000	21,000
8921	Furniture/Equipment-Replacement	13,232	21,000	21,000
	Subtotal	26,229	42,000	42,000
	TOTAL	146,177	103,500	354,912

REGULAR EDUCATION - HIGH - CONTRACTED SERVICES

This budget item provides tuition for YCSD students who attend the Governor's School for Science and Technology, a regional program available through the New Horizons Regional Education Center.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
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N/A

0	0	0	0
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ADDITIONAL INFORMATION:

FY 03 student enrollment in Governor's School 91

FY 04 student enrollment in Governor's School 87

FY 05 student enrollment in Governor's School 97

CODE: 50-611013-370**ACCT# DESCRIPTION****PURCHASED SERVICES**

3860	Contractual-New Horizons	203,896	191,282	191,282	190,300
3900	Miscellaneous Contractual Services	33,442	34,667	37,667	37,667
	Subtotal	237,338	225,949	228,949	227,967
	TOTAL	237,338	225,949	228,949	227,967

REGULAR EDUCATION - HIGH - OTHER

Programs and services for Regular Education - High Schools that are not included in other program budgets.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Administrative	0.5	0.5	0	0
Teachers	0	0	5.09	5.09
Teacher Assistants	5	5	5	5

ADDITIONAL INFORMATION:

The School Board eliminated the general supply fee in FY 06. Included in the budget is an allocation to each school (\$5 elementary and \$10 secondary-per pupil) to offset the loss of the revenue to the student activity fund.

CODE: 50-611013-380**ACCT# DESCRIPTION****PERSONAL SERVICES**

1110	Administrative Salaries	0	13,464	0	0
1121	Teacher Salaries	4,405	0	170,000	179,860
1141	Teacher Assistants	72,446	77,045	77,045	85,845
1151	COE Students	0	96,257	96,257	99,713
1500	Substitute Salaries	206,808	206,026	206,026	210,000
1600	Supplements	567,533	610,136	610,136	616,969
1625	Stipends	82,087	96,423	96,423	171,923
	Subtotal	933,279	1,099,351	1,255,887	1,364,310

EMPLOYEE BENEFITS

2100	FICA	71,141	80,207	92,182	102,250
2200	VRS Retirement	7,348	10,481	28,608	32,179
2300	Health Insurance	10,986	26,046	26,046	28,724
2800	Other Benefits	4,781	4,809	5,576	6,239
	Subtotal	94,256	121,543	152,412	169,392

PURCHASED SERVICES

3500	Printing	17,132	18,000	18,000	30,000
3900	Miscellaneous Contractual Services	82,526	27,015	27,015	24,415
	Subtotal	99,658	45,015	45,015	54,415

OTHER CHARGES

5504	Travel	5,105	4,750	4,750	4,750
	Subtotal	5,105	4,750	4,750	4,750

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	2,598	4,000	4,000	4,000
6030	Textbooks	2,396	10,000	10,000	10,000
6070	Testing Materials	20,261	11,500	11,500	35,882
6900	Other Educational Supplies	49,994	34,679	34,679	97,720
6970	Vendor Sponsorship	31,400	0	0	0
6980	Vendor Scoreboard	4,100	0	0	0
6990	Miscellaneous Materials & Supplies	2,316	5,500	5,500	8,500
	Subtotal	113,065	65,679	65,679	156,102

EQUIPMENT

8911	Furniture/Equipment-Additional	1,920	1,900	1,900	2,000
8921	Furniture/Equipment-Replacement	33,053	14,699	14,699	16,299
	Subtotal	34,973	16,599	16,599	18,299

TOTAL		1,280,336	1,352,937	1,540,342	1,767,268
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SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

Teachers provide instruction for students with disabilities as required by the student's individual education plans.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	33	33	33.5	34.5
Teacher Assistants	39	39	41	44
Technical	4	4	4	4

ADDITIONAL INFORMATION:

FY 03 student enrollment 454

FY 04 student enrollment 419

FY 05 student enrollment 487

In FY 06 1 additional teacher FTE and 3 additional teacher assistant FTE's were added for enrollment and pre-school.

CODE: 50-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	1,254,702	1,635,909	1,448,409	1,567,327
1141	Teacher Assistants	519,831	487,237	511,237	623,360
1143	Technical Salaries	128,970	113,203	153,203	158,703
1625	Stipends	3,984	20,000	20,000	20,000
	Subtotal	1,907,487	2,256,349	2,132,849	2,369,390

EMPLOYEE BENEFITS

2100	FICA	140,447	172,611	163,163	177,322
2200	VRS Retirement	178,152	261,285	246,984	279,659
2300	Health Insurance	153,915	128,463	128,463	141,669
2800	Other Benefits	9,203	10,959	10,354	11,260
	Subtotal	481,717	573,318	548,964	609,910

OTHER CHARGES

5504	Travel	5,054	5,000	5,000	5,000
	Subtotal	5,054	5,000	5,000	5,000
	TOTAL	2,394,258	2,834,667	2,686,813	2,984,300

SPECIAL EDUCATION - ELEMENTARY - OTHER

Programs and services for Special Education - Elementary Schools that are not included in other program budgets.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

CODE: 50-611021-400

ACCT# DESCRIPTION

	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	42,536	40,000	40,000	40,000
	Subtotal	42,536	40,000	40,000	40,000
	MATERIALS/SUPPLIES				
6070	Testing Materials	2,123	2,200	2,200	5,000
6800	Technology-Software	0	15,376	15,376	15,376
6900	Other Educational Supplies	2,680	3,000	3,000	3,000
	Subtotal	4,803	20,576	20,576	23,376
	EQUIPMENT				
8800	Technology-Hardware Replacement	41,004	0	0	0
8911	Furniture/Equipment-Additional	10,405	11,100	11,100	11,100
8921	Furniture/Equipment-Replacement	2,212	4,000	4,000	4,000
	Subtotal	53,621	15,100	15,100	15,100
	TOTAL	100,960	75,676	75,676	78,476

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

Teachers provide instruction for students with disabilities as required by the student's individual education plans.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	22	22	21	22
Teacher Assistants	22	22	23	24

ADDITIONAL INFORMATION:

FY 03 student enrollment 264

FY 04 student enrollment 276

FY 05 student enrollment 267

In FY 06 1 additional teacher FTE and 1 additional teacher assistant FTE were added to meet enrollment

CODE: 50-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	828,103	930,063	897,063	984,003
1141	Teacher Assistants	254,639	271,831	283,831	329,660
1625	Stipends	3,398	12,000	12,000	12,000
	Subtotal	1,086,140	1,213,894	1,192,894	1,325,663

EMPLOYEE BENEFITS

2100	FICA	81,135	92,863	91,256	99,801
2200	VRS Retirement	102,374	140,569	138,137	157,309
2300	Health Insurance	54,174	68,740	68,740	75,806
2800	Other Benefits	5,602	5,889	5,786	6,334
	Subtotal	243,285	308,061	303,919	339,250
	TOTAL	1,329,425	1,521,955	1,496,813	1,664,913

SPECIAL EDUCATION - MIDDLE - OTHER

Programs and services for Special Education - Middle Schools that are not included in other program budgets.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

CODE: 50-611022-420

ACCT# DESCRIPTION

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	23,940	12,000	12,000	12,000
	Subtotal	23,940	12,000	12,000	12,000
MATERIALS/SUPPLIES					
6070	Testing Materials	2,206	2,200	2,200	5,000
6900	Other Educational Supplies	1,918	2,000	2,000	5,000
	Subtotal	4,124	4,200	4,200	10,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,336	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	1,550	10,600	10,600	10,600
	Subtotal	2,886	14,600	14,600	14,600
	TOTAL	30,950	30,800	30,800	36,600

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

Teachers provide instruction for students with disabilities as required by the student's individual education plans.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	22	22	21	22
Teacher Assistants	21.5	21.5	21.5	23.5

ADDITIONAL INFORMATION:

FY 03 student enrollment 349

FY 04 student enrollment 371

FY 05 student enrollment 363

In FY 06 1 additional teacher FTE and 2 additional teacher assistant FTE's were added to meet enrollment

CODE: 50-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	846,991	906,466	878,466	964,327
1141	Teacher Assistants	209,378	270,073	265,073	322,169
1625	Stipends	4,800	9,000	9,000	9,000
	Subtotal	1,061,169	1,185,539	1,152,539	1,295,496

EMPLOYEE BENEFITS

2100	FICA	76,038	90,693	88,168	97,523
2200	VRS Retirement	99,482	137,285	133,464	154,049
2300	Health Insurance	98,051	68,690	68,690	75,751
2800	Other Benefits	5,489	5,765	5,603	6,202
	Subtotal	279,060	302,433	295,925	333,525
	TOTAL	1,340,229	1,487,972	1,448,464	1,629,021

SPECIAL EDUCATION - HIGH - OTHER

Programs and services for Special Education - High Schools that are not included in other program budgets.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

CODE: 50-611023-440

ACCT# DESCRIPTION

	PURCHASED SERVICES			
3850	Contractual-New Horizons	676,140	726,140	726,140
3855	Private Res Placement	285,255	235,255	235,255
3900	Miscellaneous Contractual Services	139,945	100,000	100,000
	Subtotal	1,101,340	1,061,395	1,061,395
	MATERIALS/SUPPLIES			
6070	Testing Materials	1,837	2,200	2,200
6900	Other Educational Supplies	2,125	2,500	2,500
	Subtotal	3,962	4,700	4,700
	EQUIPMENT			
8911	Furniture/Equipment-Additional	1,239	13,100	13,100
8921	Furniture/Equipment-Replacement	2,280	5,000	5,000
	Subtotal	3,519	18,100	18,100
	TOTAL	1,108,821	1,084,195	1,084,195

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

This program provides for career/technical courses for students in grades 6-12.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
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Teachers	5	5	5	5
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ADDITIONAL INFORMATION:

FY 03 student enrollment 1,130

FY 04 student enrollment 1,113

FY 05 student enrollment 1,021

CODE: 50-611034-450

ACCT# DESCRIPTION

ACCT#	DESCRIPTION	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
	PERSONAL SERVICES				
1121	Teacher Salaries	193,463	219,034	219,034	231,738
	Subtotal	193,463	219,034	219,034	231,738
	EMPLOYEE BENEFITS				
2100	FICA	14,826	16,756	16,756	17,728
2200	VRS Retirement	18,086	25,364	25,364	28,203
2300	Health Insurance	6,039	15,640	15,640	17,248
2800	Other Benefits	1,018	1,073	1,073	1,136
	Subtotal	39,969	58,833	58,833	64,315
	OTHER CHARGES				
5506	Employee Development	180	200	200	200
	Subtotal	180	200	200	200
	MATERIALS/SUPPLIES				
6030	Textbooks	0	500	500	500
6910	Other Educational/Supplies	5,567	16,524	16,524	13,999
	Subtotal	5,567	17,024	17,024	14,499
	EQUIPMENT				
8921	Furniture/Equipment-Replacement	0	15,600	15,600	15,600
	Subtotal	0	15,600	15,600	15,600
	TOTAL	239,179	310,691	310,691	326,352

CAREER/TECHNICAL - SECONDARY - BUSINESS & INFORMATION TECHNOLOGY

This program provides for career/technical instruction in business in grades 6-12. A cooperative occupational component is provided in grades 11-12. Courses in high school satisfy the practical arts requirement for graduation.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	14	14	14	14

ADDITIONAL INFORMATION:

FY 03 student enrollment 2,130

FY 04 student enrollment 2,432

FY 05 student enrollment 2,491

CODE: ACCT#	50-611034-460 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	613,434	661,505	661,505	699,872
	Subtotal	613,434	661,505	661,505	699,872
	EMPLOYEE BENEFITS				
2100	FICA	45,870	50,605	50,605	53,540
2200	VRS Retirement	57,367	76,602	76,602	85,174
2300	Health Insurance	34,406	57,279	57,279	63,167
2800	Other Benefits	3,069	3,241	3,241	3,429
	Subtotal	140,712	187,727	187,727	205,310
	OTHER CHARGES				
5504	Travel	1,212	1,500	1,500	1,500
5506	Employee Development	751	1,500	1,500	1,500
	Subtotal	1,963	3,000	3,000	3,000
	MATERIALS/SUPPLIES				
6030	Textbooks	3,781	4,616	4,616	5,200
6910	Other Educational/Supplies	13,840	19,600	19,600	19,641
	Subtotal	17,621	24,216	24,216	24,841
	EQUIPMENT				
8911	Furniture/Equipment-Additional	4,500	4,500	4,500	12,000
	Subtotal	4,500	4,500	4,500	12,000
	TOTAL	778,230	880,948	880,948	945,023

CAREER/TECHNICAL - SECONDARY - MARKETING EDUCATION

This program provides for career/technical instruction in marketing in grades 9-12. Occupational components include cooperative education and occupational experiences. Courses satisfy the practical arts requirement for graduation.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	4	4	4	4

ADDITIONAL INFORMATION:

FY 03 student enrollment 229

FY 04 student enrollment 273

FY 05 student enrollment 302

CODE: ACCT#	50-611034-470 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	168,847	170,042	178,842	189,215
	Subtotal	168,847	170,042	178,842	189,215
	EMPLOYEE BENEFITS				
2100	FICA	11,936	13,008	13,681	14,475
2200	VRS Retirement	15,798	19,691	20,710	23,027
2300	Health Insurance	20,998	12,020	12,020	13,256
2800	Other Benefits	789	833	876	927
	Subtotal	49,521	45,552	47,287	51,685
	OTHER CHARGES				
5504	Travel	1,984	1,984	1,984	1,984
5506	Employee Development	50	720	720	720
	Subtotal	2,034	2,704	2,704	2,704
	MATERIALS/SUPPLIES				
6030	Textbooks	2,167	3,616	3,616	3,616
6910	Other Educational/Supplies	2,092	1,500	1,500	2,294
	Subtotal	4,259	5,116	5,116	5,910
	EQUIPMENT				
8911	Furniture/Equipment-Additional	2,341	8,979	8,979	8,979
	Subtotal	2,341	8,979	8,979	8,979
	TOTAL	227,002	232,393	242,928	258,493

CAREER/TECHNICAL - SECONDARY - TECHNOLOGY EDUCATION

This program provides for career/technical instruction in technology education in grades 6-12. Courses in high school satisfy the practical arts requirement for graduation.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	8.43	8.43	8	8

ADDITIONAL INFORMATION:

FY 03 student enrollment 1,932

FY 04 student enrollment 1,622

FY 05 student enrollment 1,329

CODE: ACCT#	50-611034-490 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	390,398	441,035	426,845	451,602
	Subtotal	390,398	441,035	426,845	451,602
	EMPLOYEE BENEFITS				
2100	FICA	29,253	33,739	32,653	34,548
2200	VRS Retirement	36,034	51,072	49,429	54,960
2300	Health Insurance	24,768	27,150	27,150	29,941
2800	Other Benefits	2,044	2,161	2,091	2,213
	Subtotal	92,099	114,122	111,323	121,662
	OTHER CHARGES				
5506	Employee Development	1,195	1,748	1,748	1,748
	Subtotal	1,195	1,748	1,748	1,748
	MATERIALS/SUPPLIES				
6030	Textbooks	1,074	1,000	1,000	1,000
6910	Other Educational/Supplies	11,752	19,883	19,883	19,883
	Subtotal	12,826	20,883	20,883	20,883
	EQUIPMENT				
8800	Technology-Hardware Replacement	7,180	0	0	0
8911	Furniture/Equipment-Additional	9,031	14,959	14,959	14,701
	Subtotal	16,211	14,959	14,959	14,701
	TOTAL	512,729	592,747	575,758	610,596

CAREER/TECHNICAL - SECONDARY - TV COMMUNICATION

This program provides for career/technical instruction in television production in grades 10-12. Courses satisfy the practical arts requirement for graduation.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	1	1	1	1
Teacher Assistants	1	1	1	1

ADDITIONAL INFORMATION:

FY 03 student enrollment 21

FY 04 student enrollment 15

FY 05 student enrollment 17

CODE: 50-611034-500

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	60,180	63,187	65,187	68,968
1141	Teacher Assistants	11,950	20,369	21,969	24,477
	Subtotal	72,130	83,556	87,156	93,445

EMPLOYEE BENEFITS

2100	FICA	5,149	6,392	6,667	7,029
2200	VRS Retirement	6,737	9,676	10,093	11,183
2300	Health Insurance	7,806	4,736	4,736	5,223
2800	Other Benefits	390	409	427	450
	Subtotal	20,082	21,213	21,923	23,885

OTHER CHARGES

5504	Travel	0	75	75	75
5506	Employee Development	0	100	100	100
	Subtotal	0	175	175	175

MATERIALS/SUPPLIES

6030	Textbooks	8,204	8,400	8,400	8,400
6110	WYCS Supplies	1,827	4,844	4,844	2,000
6910	Other Educational/Supplies	1,469	1,500	1,500	1,500
	Subtotal	11,500	14,744	14,744	11,900

EQUIPMENT

8911	Furniture/Equipment-Additional	0	8,000	8,000	4,000
	Subtotal	0	8,000	8,000	4,000

TOTAL		103,712	127,688	131,998	133,405
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CAREER/TECHNICAL - SECONDARY - CONTRACTED SERVICES

This budget item provides tuition for YCSD students enrolled in career/technical courses at New Horizons Regional Education Center. Courses satisfy the practical arts requirement for graduation.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

ADDITIONAL INFORMATION:

FY 03 student enrollment in New Horizons 166(Payment minimum 200)

FY 04 student enrollment in New Horizons 182(Payment minimum 175)

FY 05 student enrollment in New Horizons 176(Payment minimum 175)

CODE: 50-611034-510

ACCT# DESCRIPTION

PURCHASED SERVICES

3850	Contractual-New Horizons	0	26,000	26,000	0
3860	Contractual-New Horizons	451,500	528,736	528,736	528,736
	Subtotal	451,500	554,736	554,736	528,736
	TOTAL	451,500	554,736	554,736	528,736

CAREER/TECHNICAL - SECONDARY - NJROTC

This program provides instruction in Naval Science for students in grades 9-12.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
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Teachers (NJROTC)	4	4	4	4
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ADDITIONAL INFORMATION:

This program is funded in part by the United States Navy NJROTC program.

FY 03 student enrollment 235

FY 04 student enrollment 267

FY 05 student enrollment 255

CODE: ACCT#	50-611034-520 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	197,917	191,518	199,518	211,090
	Subtotal	197,917	191,518	199,518	211,090
	EMPLOYEE BENEFITS				
2100	FICA	15,014	14,651	15,263	16,148
2200	VRS Retirement	17,720	22,178	23,104	25,690
2300	Health Insurance	792	7,314	7,314	8,066
2800	Other Benefits	889	938	977	1,034
	Subtotal	34,415	45,081	46,658	50,938
	MATERIALS/SUPPLIES				
6910	Other Educational/Supplies	334	420	420	420
	Subtotal	334	420	420	420
	TOTAL	232,666	237,019	246,596	262,448

CAREER/TECHNICAL - SECONDARY - OTHER

Programs and services for Career/Technical Education - Secondary students that are not included in other program

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	0	0	0	0

CODE: 50-611034-530

ACCT# DESCRIPTION

	MATERIALS/SUPPLIES				
6910	Other Educational/Supplies	1,787	3,000	3,000	3,000
	Subtotal	1,787	3,000	3,000	3,000
	TOTAL	1,787	3,000	3,000	3,000

GIFTED EDUCATION - ELEMENTARY - EXTEND

The elementary EXTEND program provides differentiated instruction for identified gifted students in grades 3-5 who attend the EXTEND Center one day per week. Students in grades K, 1, and 2 are served by an itinerant teacher who travels weekly to ten base schools to provide differentiated instruction through the Primary Enrichment Program (PEP).

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	4	4	4	4

ADDITIONAL INFORMATION:

FY 03 student enrollment 396

FY 04 student enrollment 396

FY 05 student enrollment 391

CODE: ACCT#	50-611041-540 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	133,926	165,936	170,536	180,427
	Subtotal	133,926	165,936	170,536	180,427
	EMPLOYEE BENEFITS				
2100	FICA	10,020	12,694	13,046	13,803
2200	VRS Retirement	13,102	19,215	19,748	21,958
2300	Health Insurance	10,654	7,733	7,733	8,528
2800	Other Benefits	770	813	836	884
	Subtotal	34,546	40,455	41,363	45,173
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	3,855	4,200	4,200	4,200
	Subtotal	3,855	4,200	4,200	4,200
	OTHER CHARGES				
5506	Employee Development	30	0	350	800
	Subtotal	30	0	350	800
	MATERIALS/SUPPLIES				
6070	Testing Materials	747	1,300	1,300	1,300
6900	Other Educational Supplies	10,049	13,400	13,400	10,600
	Subtotal	10,796	14,700	14,700	11,900
	EQUIPMENT				
8911	Furniture/Equipment-Additional	403	400	400	400
	Subtotal	403	400	400	400
	TOTAL	183,556	225,691	231,549	242,900

GIFTED EDUCATION - SECONDARY - EXTEND

Students in grades 6-7 who have been identified as intellectually gifted meet weekly in their home schools with the gifted education teacher who provides enriched learning opportunities that include problem-based learning activities designed to develop higher level thinking processes. Intellectually gifted students in grades 8-12 who meet prerequisite criteria have the opportunity to participate in a variety of accelerated programs and advanced courses of study that emphasize abstract thinking, research skills and independent learning.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 03 student enrollment 142 (grades 6-8)
 FY 03 student enrollment 225 (grades 9-12)
 FY 04 student enrollment 181 (grades 6-7)
 FY 04 student enrollment 322 (grades 8-12)
 FY 05 student enrollment 109 (grades 6-7)
 FY 05 student enrollment 295 (grades 8-12)

CODE: ACCT#	50-611044-560 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	25,797	45,999	45,999	48,667
	Subtotal	25,797	45,999	45,999	48,667
	EMPLOYEE BENEFITS				
2100	FICA	1,924	3,519	3,519	3,723
2200	VRS Retirement	2,501	5,327	5,327	5,923
2300	Health Insurance	1,145	3,848	3,848	4,244
2800	Other Benefits	214	225	225	238
	Subtotal	5,784	12,919	12,919	14,128
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	4,399	4,700	4,700	4,700
	Subtotal	4,399	4,700	4,700	4,700
	OTHER CHARGES				
5504	Travel	269	500	500	500
5506	Employee Development	0	0	0	200
	Subtotal	269	500	500	700
	MATERIALS/SUPPLIES				
6070	Testing Materials	840	900	900	900
6900	Other Educational Supplies	10,268	10,650	10,650	8,450
	Subtotal	11,108	11,550	11,550	9,350
	EQUIPMENT				
8911	Furniture/Equipment-Additional	1,610	1,600	1,600	1,600
	Subtotal	1,610	1,600	1,600	1,600
	TOTAL	48,967	77,268	77,268	79,145

OTHER PROGRAMS - TITLE I - PART A

The Title I program supports the integrated computer program that assesses reading progress and provides individualized instruction for skill development in reading and mathematics. The Title I program also provides reading assistance to 1st grade students through a variety of intervention strategies provided by five reading teachers.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Administrative	0.25	0.25	0.25	0.25
Teachers	11	11	7	7
Clerical	0.9	0.9	0.9	0.9

ADDITIONAL INFORMATION:

For FY 06 the following schools are Title I eligible: Bethel Manor Elementary, Tabb Elementary, Yorktown Elementary, Waller Mill Elementary and Magruder Elementary.

CODE: 50-611050-580**ACCT# DESCRIPTION****PERSONAL SERVICES**

1110	Administrative Salaries	12,929	12,900	14,200	14,200
1121	Teacher Salaries	441,331	451,000	297,436	297,436
1150	Office Clerical	24,851	27,100	26,000	26,000
1500	Substitute Salaries	4,070	4,000	0	0
	Subtotal	483,181	495,000	337,636	337,636

EMPLOYEE BENEFITS

2100	FICA	35,598	39,000	25,830	25,830
2200	VRS Retirement	45,639	47,000	39,099	39,099
2300	Health Insurance	32,975	39,000	19,722	19,722
2400	Group Life Insurance	0	4,000	1,192	1,192
2800	Other Benefits	1,500	1,500	1,000	1,000
	Subtotal	115,712	130,500	86,843	86,843

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	0	0	48,000	48,000
	Subtotal	0	0	48,000	48,000

OTHER CHARGES

5504	Travel	2,694	3,200	3,334	3,334
5565	In-Service	50,155	2,242	0	0
	Subtotal	52,849	5,442	3,334	3,334

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	622	500	300	300
6900	Other Educational Supplies	12,635	4,000	700	700
6990	Miscellaneous Materials & Supplies	8,132	7,500	2,500	2,500
	Subtotal	21,389	12,000	3,500	3,500

TOTAL		673,131	642,942	479,313	479,313
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OTHER PROGRAMS - TITLE II - PART A

Title II, Part A provides funds to support programs that reduce class size; offer professional development; provide teacher and administrator mentoring programs; enhance the preparation, training and recruiting of high-quality teachers and paraprofessionals; and involve parents and the community in programs and activities that support student academic achievement.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	5	5	5	5

CODE: 50-611050-582**ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	162,501	169,439	169,439	174,376
1500	Substitute Salaries	12,794	8,710	8,710	7,020
1625	Stipends	26,300	27,000	27,000	49,530
	Subtotal	201,595	205,149	205,149	230,926

EMPLOYEE BENEFITS

2100	FICA	15,299	16,500	16,500	17,666
2200	VRS Retirement	15,138	14,138	14,138	20,193
2300	Health Insurance	13,212	16,500	16,500	12,027
2400	Group Life Insurance	0	1,650	1,650	1,650
2800	Other Benefits	600	600	600	600
	Subtotal	44,249	49,388	49,388	52,136

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	0	0	0	20,372
	Subtotal	0	0	0	20,372

OTHER CHARGES

5504	Travel	9,650	7,775	7,775	0
5506	Employee Development	28,308	24,023	24,023	0
	Subtotal	37,958	31,798	31,798	0

MATERIALS/SUPPLIES

6900	Other Educational Supplies	142	12,500	12,500	1,640
6990	Miscellaneous Materials & Supplies	340	0	0	0
	Subtotal	482	12,500	12,500	1,640

TOTAL		284,284	298,835	298,835	305,074
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OTHER PROGRAMS - TITLE II - PART D

Title II, Part D provides funds to support programs that increase student achievement through the use of technology in schools, foster student technology-literacy, provide technology professional development, effectively integrate technology into instruction, and involve parents and the community in programs and activities that support student achievement through the use of technology.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

CODE: ACCT#	50-611050-584 DESCRIPTION				
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	4,869	10,000	10,000	10,000
	Subtotal	4,869	10,000	10,000	10,000
	OTHER CHARGES				
5504	Travel	141	2,000	2,000	0
5506	Employee Development	12,640	10,500	10,500	0
	Subtotal	12,781	12,500	12,500	0
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	1,604	2,036	2,036	10,697
	Subtotal	1,604	2,036	2,036	10,697
	TOTAL	19,254	24,536	24,536	20,697

OTHER PROGRAMS - TITLE III - PART A

Title III, Part A supports services to limited English proficient (LEP) students, provides instructional resources and activities that focus on increasing English language proficiency and academic achievement and funds professional development for teachers of LEP students.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

CODE: ACCT#	50-611050-585 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	1,704	5,200	5,200	5,200
	Subtotal	1,704	5,200	5,200	5,200
	EMPLOYEE BENEFITS				
2100	FICA	130	398	398	398
	Subtotal	130	398	398	398
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	0	0	2,000
	Subtotal	0	0	0	2,000
	OTHER CHARGES				
5504	Travel	0	250	250	250
5506	Employee Development	416	1,605	1,605	0
	Subtotal	416	1,855	1,855	250
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	3,664	4,902	4,902	2,730
6990	Miscellaneous Materials & Supplies	66	500	500	1,000
	Subtotal	3,730	5,402	5,402	3,730
	TOTAL	5,980	12,855	12,855	11,578

OTHER PROGRAMS - TITLE IV - PART A

Title IV, Part A provides funds to support programs that prevent violence in schools; prevent illegal use of alcohol, tobacco, and drugs; involve parents and the community in safe and drug-free programs; and foster safe and drug-free learning environments that support student achievement.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

CODE: ACCT#	50-611050-586 DESCRIPTION				
	PERSONAL SERVICES				
1625	Stipends	9,500	9,500	9,500	9,500
	Subtotal	9,500	9,500	9,500	9,500
	EMPLOYEE BENEFITS				
2100	FICA	727	727	727	727
	Subtotal	727	727	727	727
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	36,290	36,000	36,000	33,500
	Subtotal	36,290	36,000	36,000	33,500
	OTHER CHARGES				
5504	Travel	0	200	200	0
5506	Employee Development	1,620	500	500	0
	Subtotal	1,620	700	700	0
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	50	442	442	0
6990	Miscellaneous Materials & Supplies	480	500	500	474
	Subtotal	530	942	942	474
	TOTAL	48,667	47,869	47,869	44,201

OTHER PROGRAMS - TITLE V - PART A

Title V, Part A provides funds to support programs that enhance student academic achievement, provide academic interventions designed to increase student performance, involve parents and the community in programs that support academic achievement, and provide professional development activities.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

CODE: ACCT#	50-611050-588 DESCRIPTION				
	PERSONAL SERVICES				
1500	Substitute Salaries	6,526	9,900	9,900	11,968
1625	Stipends	20,950	20,000	20,000	0
	Subtotal	27,476	29,900	29,900	11,968
	EMPLOYEE BENEFITS				
2100	FICA	2,102	2,288	2,288	926
	Subtotal	2,102	2,288	2,288	926
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	16,086	16,086	21,530
	Subtotal	0	16,086	16,086	21,530
	OTHER CHARGES				
5504	Travel	524	0	0	0
5506	Employee Development	9,261	0	0	0
	Subtotal	9,785	0	0	0
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	4,255	0	0	0
6990	Miscellaneous Materials & Supplies	0	550	550	4,292
	Subtotal	4,255	550	550	4,292
	TOTAL	43,618	48,824	48,824	38,716

OTHER PROGRAMS - TITLE VIB

Title VIB allocates federal funds to the school division to offset some of the cost of special education services for students with disabilities. Funds are spent for teacher and teacher assistant salaries, benefits, training, and related services.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Interpreters	2	2	2	2
Teachers	11	11	11	16
Teacher Assistants	32.5	32.5	32.5	38
Social Worker	2	2	2	2
Speech Pathologist (1-12 & 1-10 month)	2	2	2	2
Psychologist	1	1	1	1

ADDITIONAL INFORMATION:

In FY 06 added 5 teacher FTE's and 5.5 teacher assistant FTE's. These new positions will not be hired unless the federal grant funds are available to cover the cost of the positions.

CODE: 50-611050-600

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	351,974	390,137	390,137	616,046
1130	Professional Salaries	86,364	86,264	86,264	97,308
1132	Psychologist Salaries	45,766	45,791	45,791	45,791
1134	Social Worker	79,401	77,701	77,701	77,701
1141	Teacher Assistants	331,476	408,566	408,566	433,566
1143	Technical Salaries	16,853	60,000	60,000	75,000
1500	Substitute Salaries	5,382	0	0	0
1625	Stipends	15,450	0	0	0
	Subtotal	932,666	1,068,459	1,068,459	1,345,412
EMPLOYEE BENEFITS					
2100	FICA	68,209	81,737	81,737	102,771
2200	VRS Retirement	86,310	100,863	100,863	163,493
2300	Health Insurance	96,600	67,236	67,236	73,752
	Subtotal	251,119	249,836	249,836	340,016
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	80,470	120,409	120,409	50,000
	Subtotal	80,470	120,409	120,409	50,000
OTHER CHARGES					
5504	Travel	107	0	0	0
5506	Employee Development	2,886	18,000	18,000	0
	Subtotal	2,993	18,000	18,000	0
	TOTAL	1,267,248	1,456,704	1,456,704	1,735,428

OTHER PROGRAMS - TITLE II

The Title II program provides training and materials for the improvement of science and mathematics education. The Lead Science/Mathematics Teacher program is supported through these funds. This program ended in FY04.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

CODE: 50-611050-610

ACCT# DESCRIPTION

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	11,372	0	0	0
	Subtotal	11,372	0	0	0

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	402	0	0	0
	Subtotal	402	0	0	0

TOTAL

		11,774	0	0	0
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OTHER PROGRAMS - YORK RIVER ACADEMY - CHARTER SCHOOL

Alternative Education program funded with State Charter School funds. State funds for the Charter School ended in FY04.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

CODE: 50-611050-615

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1625	Stipends	11,100	0	0	0
	Subtotal	11,100	0	0	0
	EMPLOYEE BENEFITS				
2100	FICA	849	0	0	0
	Subtotal	849	0	0	0
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	10,000	0	0	0
	Subtotal	10,000	0	0	0
	OTHER CHARGES				
5504	Travel	182	0	0	0
5506	Employee Development	5,398	0	0	0
	Subtotal	5,580	0	0	0
	MATERIALS/SUPPLIES				
6800	Technology-Software	971	0	0	0
6990	Miscellaneous Materials & Supplies	4,948	0	0	0
	Subtotal	5,919	0	0	0
	EQUIPMENT				
8805	Technology-Hardware Additions	48,736	0	0	0
	Subtotal	48,736	0	0	0
	TOTAL	82,184	0	0	0

OTHER PROGRAMS - SUMMER SCHOOL

The Summer School budget encompasses the school session for elementary and secondary students conducted between the end of the regular school term and the beginning of the next regular day school term. Summer School serves the citizens of York County in various facets of the education program. Instructional services are offered for students in need of remedial work as well as those desiring advanced instruction. The program on the secondary level is designed to provide services enabling students needing credit to retain or meet grade level requirements. This program also provides enrichment instruction for the gifted and talented students. The cost of this program is offset by tuition and state reimbursement.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

ADDITIONAL INFORMATION:

No personnel are reflected on this page because all of these salaries are paid to temporary staff.

CODE: 50-611050-620

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	81,524	107,064	107,064	118,064
1126	Principal Salaries	0	9,700	9,700	4,000
1127	Assistant Principal Salaries	17,670	11,300	11,300	6,000
1131	Nurses	1,683	1,658	1,658	1,658
1141	Teacher Assistants	2,655	2,400	2,400	2,400
1150	Office Clerical	2,925	2,100	2,100	2,100
1171	Bus Driver Spec Trans	28,828	23,100	23,100	23,100
	Subtotal	135,285	157,322	157,322	157,322

EMPLOYEE BENEFITS

2100	FICA	11,653	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	11,953	12,335	12,335	12,335

OTHER CHARGES

5504	Travel	17	100	100	100
5580	Pupil Transportation	0	20,160	20,160	20,160
	Subtotal	17	20,260	20,260	20,260

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	234	3,000	3,000	3,000
	Subtotal	234	3,000	3,000	3,000

	TOTAL	147,489	192,917	192,917	192,917
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OTHER PROGRAMS - ADULT EDUCATION

Adult Education programs include: Adult Basic Education (ABE) for persons whose inability to speak, read, or write the English language reduces their opportunities for employment; GED courses that enable persons 17 years of age or older, without a high school diploma, to complete at least a secondary school education; General Adult Education (GAE) which entails academic courses leading to a high school diploma, and preparatory courses for the GED test; instruction in English as a Second Language; and various vocational courses.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Technical	1	1	1	1

ADDITIONAL INFORMATION:

FY 03 student enrollment 35

FY 04 student enrollment 35

FY 05 student enrollment 48

No teacher FTE's are listed above because teachers are paid on an hourly basis for providing adult education instruction. The FY 06 budget includes a \$1 per hour increase in the instructor hourly rate.

CODE: ACCT#	50-611050-630 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	21,992	46,643	25,940	27,445
1143	Technical Salaries	25,488	46,500	22,895	72,552
1625	Stipends	5,500	0	0	0
	Subtotal	52,980	93,143	48,835	99,997
	EMPLOYEE BENEFITS				
2100	FICA	4,053	7,410	3,734	7,661
2200	VRS Retirement	0	0	0	6,247
2800	Other Benefits	234	468	234	486
	Subtotal	4,287	7,878	3,968	14,394
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	3,761	6,728	4,031
3908	Adult Ed WJCC C&I	3,000	0	0	0
	Subtotal	3,000	3,761	6,728	4,031
	OTHER CHARGES				
5504	Travel	1,215	1,941	2,000	2,000
5506	Employee Development	547	2,300	1,500	1,500
	Subtotal	1,762	4,241	3,500	3,500
	MATERIALS/SUPPLIES				
6990	Miscellaneous Materials & Supplies	962	6,823	3,938	3,166
	Subtotal	962	6,823	3,938	3,166
	EQUIPMENT				
8921	Furniture/Equipment-Replacement	2,606	9,250	3,000	3,000
	Subtotal	2,606	9,250	3,000	3,000
	TOTAL	65,597	125,096	69,969	128,088

OTHER PROGRAMS - MISCELLANEOUS

Includes federal and state grant programs except those specifically identified in separate programs within the budget.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Teachers	0.5	0.5	0.25	0.25
Teacher Assistants	0	0	3	3

CODE: 50-611050-640**ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	17,930	38,705	24,787	13,482
1141	Teacher Assistants	0	0	36,000	40,627
1500	Substitute Salaries	3,341	7,630	7,630	0
1600	Supplements	0	1,600	1,600	0
1625	Stipends	43,479	14,050	51,950	1,400
	Subtotal	64,750	61,985	121,967	55,509

EMPLOYEE BENEFITS

2100	FICA	4,162	5,214	9,923	9,704
2200	VRS Retirement	0	1,000	3,432	0
2300	Health Insurance	0	100	100	0
	Subtotal	4,162	6,314	13,455	9,704

PURCHASED SERVICES

3810	Purchased Services	376	6,500	3,000	2,500
3860	Contractual-New Horizons	9,920	0	0	0
3900	Miscellaneous Contractual Services	201,240	599,468	784,350	947,059
	Subtotal	211,536	605,968	787,350	949,559

OTHER CHARGES

5504	Travel	4,401	14,546	12,446	3,955
5506	Employee Development	7,629	8,500	12,300	4,500
5565	In-Service	497	6,286	1,143	500
5580	Pupil Transportation	8,450	11,640	9,640	2,500
	Subtotal	20,977	40,972	35,529	11,455

MATERIALS/SUPPLIES

6030	Textbooks	3,313	0	2,500	0
6070	Testing Materials	2,207	0	0	0
6800	Technology-Software	0	0	2,000	0
6900	Other Educational Supplies	21,660	34,164	43,014	0
6990	Miscellaneous Materials & Supplies	6,966	14,206	14,234	204
	Subtotal	34,146	48,370	61,748	204

EQUIPMENT

8800	Technology-Hardware Replacement	86,832	0	0	0
8805	Technology-Hardware Additions	8,000	0	0	0
8911	Furniture/Equipment-Additional	715	14,613	14,613	0
8921	Furniture/Equipment-Replacement	0	176,250	83,439	91,670
	Subtotal	95,547	190,863	98,052	91,670
	TOTAL	431,118	954,472	1,118,101	1,118,101

OTHER PROGRAMS - CONTINGENCY

The category of contingency for FY06 reflects an amount approved by the General Assembly that the School Board has allocated to one-time expenditures in FY06.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

ADDITIONAL INFORMATION:

A transfer of \$337,000 in one-time savings from VRS life insurance premium liability to the County for debt service on a one-time basis. Included in personal services is a one-time payment to all staff (excluding substitutes) (prorated for part-time) of \$250.

CODE: ACCT#	50-611050-650 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	0	150,000	150,000	0
1141	Teacher Assistants	0	56,700	56,700	0
1615	One-Time Payment	0	0	0	470,950
1620	Contingency	0	0	0	742,214
	Subtotal	0	206,700	206,700	1,213,164
	TRANSFERS				
9305	Transfer to County-Debt Service	0	0	0	337,000
	Subtotal	0	0	0	337,000
	TOTAL	0	206,700	206,700	1,550,164

COUNSELING SERVICE - ELEMENTARY GUIDANCE

Elementary guidance counselors provide both developmental and crisis intervention counseling to elementary students.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Counselors	10	10	10	10

CODE: 50-612121-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1123	Counselor Salaries	384,340	453,444	453,444	479,744
	Subtotal	384,340	453,444	453,444	479,744
	EMPLOYEE BENEFITS				
2100	FICA	29,004	34,688	34,688	36,700
2200	VRS Retirement	36,057	52,509	52,509	58,385
2300	Health Insurance	14,724	24,832	24,832	27,385
2800	Other Benefits	2,105	2,222	2,222	2,351
	Subtotal	81,890	114,251	114,251	124,821
	OTHER CHARGES				
5504	Travel	264	1,000	1,000	1,000
	Subtotal	264	1,000	1,000	1,000
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	816	0	0	0
6990	Miscellaneous Materials & Supplies	11,746	13,230	13,230	13,230
	Subtotal	12,562	13,230	13,230	13,230
	TOTAL	479,056	581,925	581,925	618,795

COUNSELING SERVICE - SECONDARY GUIDANCE

Secondary guidance counselors provide developmental, crisis intervention, and career counseling to secondary students.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Counselors	23	23.5	23.5	23.5
Clerical	8	8	8	8

ADDITIONAL INFORMATION:

In FY 06 the School Board added 10 days to the middle school guidance counselor's work schedule.

CODE: ACCT#	50-612124-000 DESCRIPTION				
	PERSONAL SERVICES				
1123	Counselor Salaries	1,146,361	1,266,222	1,266,222	1,347,663
1150	Office Clerical	191,399	198,138	198,138	205,251
	Subtotal	1,337,760	1,464,360	1,464,360	1,552,914
	EMPLOYEE BENEFITS				
2100	FICA	99,767	112,023	112,023	118,298
2200	VRS Retirement	124,174	169,573	169,573	188,194
2300	Health Insurance	73,804	71,172	71,172	78,488
2800	Other Benefits	6,738	7,175	7,175	7,577
	Subtotal	304,483	359,943	359,943	392,557
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	14,900	0	0	0
	Subtotal	14,900	0	0	0
	OTHER CHARGES				
5504	Travel	250	2,000	2,000	2,000
	Subtotal	250	2,000	2,000	2,000
	MATERIALS/SUPPLIES				
6001	Stationery/Forms/Office Supplies	2,917	1,000	1,000	1,000
6070	Testing Materials	1,998	550	550	550
6990	Miscellaneous Materials & Supplies	5,956	10,715	10,715	6,463
	Subtotal	10,871	12,265	12,265	8,013
	TOTAL	1,668,264	1,838,568	1,838,568	1,955,484

SOCIAL WORK SERVICES

Activities such as investigating and diagnosing student problems arising out of the home, school or community.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Social Worker	1	1	1	1

CODE: 50-612222-000

ACCT# DESCRIPTION

PERSONAL SERVICES

1134	Social Worker	42,569	44,180	46,480	49,176
	Subtotal	42,569	44,180	46,480	49,176

EMPLOYEE BENEFITS

2100	FICA	2,845	3,380	3,556	3,762
2200	VRS Retirement	3,983	5,116	5,382	5,985
2300	Health Insurance	5,928	2,875	2,875	3,171
2800	Other Benefits	205	216	227	241
	Subtotal	12,961	11,587	12,040	13,159

TOTAL

55,530 55,767 58,520 62,335

HOMEBOUND

Homebound instruction is provided to students with physical or emotional illnesses, injury or pregnancy who are unable to attend school.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

ADDITIONAL INFORMATION:

No personnel are reflected on this page because the salaries are paid on an hourly basis to teachers on call for homebound services.

CODE: ACCT#	50-612300-000 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	52,892	49,825	49,825	49,825
	Subtotal	52,892	49,825	49,825	49,825
	EMPLOYEE BENEFITS				
2100	FICA	4,047	3,812	3,812	3,812
2800	Other Benefits	157	157	157	157
	Subtotal	4,204	3,969	3,969	3,969
	TOTAL	57,096	53,794	53,794	53,794

MANAGEMENT & DIRECTION - MANAGEMENT

The Management & Direction Services budget in the area of Improvement of Instruction includes responsibility for activities associated with directing, managing, coordinating, evaluating and supervising the development and implementation of all instructional programs and student services.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Administrative	1	1	1	1
Technical	5.5	5.5	5.5	5.5

CODE: 50-613110-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

1110	Administrative Salaries	99,840	107,414	107,414	111,270
1143	Technical Salaries	314,812	306,076	306,076	317,064
	Subtotal	414,652	413,490	413,490	428,334

EMPLOYEE BENEFITS

2100	FICA	30,501	31,632	31,632	33,002
2200	VRS Retirement	37,340	47,882	47,882	52,501
2300	Health Insurance	22,976	13,145	13,145	14,496
2800	Other Benefits	1,955	2,026	2,026	2,114
	Subtotal	92,772	94,685	94,685	102,113

OTHER CHARGES

5504	Travel	3,157	4,000	4,000	4,000
	Subtotal	3,157	4,000	4,000	4,000

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	869	1,500	1,500	1,500
	Subtotal	869	1,500	1,500	1,500

	TOTAL	511,450	513,675	513,675	535,947
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INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REG. ED.

This budget funds activities related to regular education by aiding teachers in dealing with curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate students.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Administrative	4	4	4	4
Technical	7.12	7.12	7.47	7.47
Clerical	4.35	4.35	3.35	4.35

ADDITIONAL INFORMATION:

In FY 06 added 1 FTE for a Secretary III.

CODE: ACCT#	50-613120-000 DESCRIPTION				
	PERSONAL SERVICES				
1110	Administrative Salaries	373,814	378,222	378,222	391,800
1143	Technical Salaries	474,088	498,353	511,353	529,711
1150	Office Clerical	124,630	167,219	142,219	174,339
1625	Stipends	14,475	15,000	15,000	15,000
	Subtotal	987,007	1,058,794	1,046,794	1,110,850
	EMPLOYEE BENEFITS				
2100	FICA	72,162	80,998	80,080	85,565
2200	VRS Retirement	81,578	122,608	118,323	134,294
2300	Health Insurance	37,256	22,342	23,466	25,878
2800	Other Benefits	4,900	5,115	4,934	5,407
	Subtotal	195,896	231,063	226,803	251,144
	PURCHASED SERVICES				
3810	Purchased Services	0	7,500	7,500	7,500
3900	Miscellaneous Contractual Services	263	5,500	5,500	5,500
	Subtotal	263	13,000	13,000	13,000
	OTHER CHARGES				
5504	Travel	6,243	10,900	10,900	11,400
5506	Employee Development	2,588	3,500	3,500	3,500
5901	SACS Accreditation	4,747	8,000	8,000	8,000
5902	Curriculum Development	3,515	21,213	21,213	21,413
	Subtotal	17,093	43,613	43,613	44,313
	MATERIALS/SUPPLIES				
6001	Stationery/Forms/Office Supplies	13,501	21,000	21,000	21,000
6900	Other Educational Supplies	1,666	5,250	5,250	5,250
6990	Miscellaneous Materials & Supplies	2,924	3,075	3,075	3,075
	Subtotal	18,091	29,325	29,325	29,325
	EQUIPMENT				
8911	Furniture/Equipment-Additional	3,258	3,000	3,000	4,000
8921	Furniture/Equipment-Replacement	7,069	6,787	6,787	6,787
	Subtotal	10,327	9,787	9,787	10,787
	TOTAL	1,228,677	1,385,582	1,369,322	1,459,419

INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - SPEC. ED.

This budget funds activities related to special education by aiding teachers in dealing with curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate students.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Administrative	2	2	2	2
Technical	4	5	5	5
Clerical	1	1	1	1

CODE: 50-613121-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

1110	Administrative Salaries	225,709	182,386	186,986	193,698
1143	Technical Salaries	224,076	267,337	308,337	319,406
1150	Office Clerical	34,230	34,950	35,500	36,774
	Subtotal	484,015	484,673	530,823	549,878

EMPLOYEE BENEFITS

2100	FICA	36,022	36,075	39,605	42,366
2200	VRS Retirement	41,163	56,125	61,469	67,398
2300	Health Insurance	24,311	19,825	19,825	21,863
2800	Other Benefits	2,113	2,189	2,415	2,714
	Subtotal	103,609	114,214	123,314	134,341

TOTAL

		587,624	598,887	654,137	684,219
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INSTRUCTIONAL STAFF TRAINING SERVICE - STAFF DEVELOPMENT

This budget pays for activities contributing to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the school system. Among these activities are in-service training, workshops, demonstrations, school visits, teacher conferences, and courses for college credit.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Technical	1	1	1	1

CODE: 50-613130-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

1143	Technical Salaries	45,616	53,117	53,117	55,024
1500	Substitute Salaries	0	21,247	21,247	16,247
1625	Stipends	14,712	10,502	10,502	10,502
	Subtotal	60,328	84,866	84,866	81,773

EMPLOYEE BENEFITS

2100	FICA	5,379	6,498	6,498	6,300
2200	VRS Retirement	4,306	7,123	7,123	6,744
2300	Health Insurance	1,216	2,032	2,032	2,241
2800	Other Benefits	251	260	260	272
	Subtotal	11,152	15,913	15,913	15,557

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	4,992	12,900	12,900	12,900
	Subtotal	4,992	12,900	12,900	12,900

OTHER CHARGES

5504	Travel	17,942	19,488	19,488	19,488
5506	Employee Development	95,659	155,642	159,588	161,016
5509	Tuition Assistance	43,619	56,500	56,500	56,500
	Subtotal	157,220	231,630	235,576	237,004

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	1,694	725	725	725
6900	Other Educational Supplies	610	2,750	2,750	2,750
6990	Miscellaneous Materials & Supplies	16,671	15,150	15,150	13,850
	Subtotal	18,975	18,625	18,625	17,325

EQUIPMENT

8911	Furniture/Equipment-Additional	145	2,000	2,000	2,000
	Subtotal	145	2,000	2,000	2,000

TOTAL		252,812	365,934	369,880	366,559
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ELEMENTARY MEDIA

The Media Services budget pays for activities concerned with the use of all teaching and learning resources, including equipment and content materials. This includes printed and non-printed sensory materials. Reflected in the budget are school library services which encompass selecting, acquiring, preparing, cataloging, and circulating books and other printed materials, planning the use of the library by students, teachers, and other staff members, and guiding individuals in the use of library books and materials.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Media Specialists	10	10	10	10
Teacher Assistants	4.5	4.5	4.5	4.5

ADDITIONAL INFORMATION:

In FY 06 the School Board added five extra days to elementary media specialist's work schedule.

CODE: ACCT#	50-613201-000 DESCRIPTION				
	PERSONAL SERVICES				
1122	Library Salaries	409,450	475,313	475,313	512,881
1141	Teacher Assistants	69,863	81,098	81,098	90,361
	Subtotal	479,313	556,411	556,411	603,242
	EMPLOYEE BENEFITS				
2100	FICA	34,516	42,565	42,565	44,943
2200	VRS Retirement	43,995	64,432	64,432	71,498
2300	Health Insurance	39,205	38,295	38,295	42,232
2800	Other Benefits	2,575	2,726	2,726	2,879
	Subtotal	120,291	148,018	148,018	161,552
	PURCHASED SERVICES				
3810	Purchased Services	11,303	5,305	5,305	6,950
	Subtotal	11,303	5,305	5,305	6,950
	MATERIALS/SUPPLIES				
6012	Books	61,873	67,750	67,750	67,750
6090	AV Materials/Supplies	18,537	22,813	22,813	22,813
6800	Technology-Software	36,938	42,738	42,738	31,238
6990	Miscellaneous Materials & Supplies	7,726	21,247	21,247	21,247
	Subtotal	125,074	154,548	154,548	143,048
	EQUIPMENT				
8911	Furniture/Equipment-Additional	0	495	495	495
	Subtotal	0	495	495	495
	TOTAL	735,981	864,777	864,777	915,287

SECONDARY MEDIA

The secondary Media Services budget pays for activities concerned with the use of all teaching and learning resources, including equipment and content materials. This includes printed and non-printed sensory materials. Reflected in the budget are school library services which encompass selecting, acquiring, preparing, cataloging, and circulating books and other printed materials, planning the use of the library by students, teachers, and other staff members, and guiding individuals in the use of library books and materials.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Media Specialists	8	8	8	8
Teacher Assistants	6	6	6	6

ADDITIONAL INFORMATION:

In FY 06 the School Board reduced high school media specialist's extra days from ten to five and added five days to the middle school media specialist work schedule.

CODE: 50-613204-000

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	0	11,869	11,869	0
1122	Library Salaries	390,796	416,750	416,750	440,922
1141	Teacher Assistants	68,296	77,433	77,433	86,277
1998	Personal Leave/Retirement	0	2,112	2,112	2,112
	Subtotal	459,092	508,164	508,164	529,311

EMPLOYEE BENEFITS

2100	FICA	34,801	38,875	38,875	41,033
2200	VRS Retirement	42,946	58,601	58,601	65,020
2300	Health Insurance	14,836	45,077	45,077	49,711
2800	Other Benefits	2,366	2,490	2,490	2,628
	Subtotal	94,949	145,043	145,043	158,392

PURCHASED SERVICES

3810	Purchased Services	22,332	33,031	33,031	35,739
	Subtotal	22,332	33,031	33,031	35,739

MATERIALS/SUPPLIES

6012	Books	32,730	32,000	32,000	32,000
6090	AV Materials/Supplies	8,632	10,000	10,000	10,771
6800	Technology-Software	36,526	44,200	44,200	44,200
6990	Miscellaneous Materials & Supplies	3,427	5,000	5,000	5,000
	Subtotal	81,315	91,200	91,200	91,971

TOTAL		657,688	777,438	777,438	815,413
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ELEMENTARY PRINCIPALS' OFFICES

The Office of the Principal includes those activities associated with directing and managing the operation of a particular school. Included are activities performed by the principals and other assistants while they supervise all operations; evaluate the staff members of the school; assign duties to staff members; supervise and maintain the records of the school; and coordinate school instructional activities with those of the school division. This budget also includes the work of clerical staff in support of the teaching and administrative duties.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Principals	11	11	11	11
Assistant Principals	9	9	10	10
Teacher, Asst to the Principal	0.6	0.6	0	0
Clerical	22.5	22.5	22.5	23.5

ADDITIONAL INFORMATION:

In FY 06 added 1 clerical FTE for Bethel Manor Elementary School.

CODE: ACCT#	50-614101-000 DESCRIPTION				
	PERSONAL SERVICES				
1121	Teacher Salaries	28,881	30,612	0	0
1126	Principal Salaries	821,125	918,055	918,055	951,341
1127	Assistant Principal Salaries	449,471	574,707	688,439	713,154
1150	Office Clerical	551,350	642,378	642,378	726,607
	Subtotal	1,850,827	2,165,752	2,248,872	2,391,102
	EMPLOYEE BENEFITS				
2100	FICA	137,698	162,697	169,056	180,499
2200	VRS Retirement	170,309	250,794	260,419	287,145
2300	Health Insurance	102,359	94,893	94,893	104,648
2800	Other Benefits	10,041	10,421	10,828	11,561
	Subtotal	420,407	518,805	535,196	583,853
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	8,744	5,000	5,000	5,000
	Subtotal	8,744	5,000	5,000	5,000
	OTHER CHARGES				
5504	Travel	4,647	7,421	7,421	7,121
	Subtotal	4,647	7,421	7,421	7,121
	MATERIALS/SUPPLIES				
6001	Stationery/Forms/Office Supplies	46,466	48,958	48,958	54,259
6800	Technology-Software	1,425	0	0	0
6900	Other Educational Supplies	20,472	7,323	7,323	6,650
	Subtotal	68,363	56,281	56,281	60,909
	EQUIPMENT				
8911	Furniture/Equipment-Additional	0	950	950	950
8921	Furniture/Equipment-Replacement	22,529	4,000	4,000	2,740
	Subtotal	22,529	4,950	4,950	3,690
	TOTAL	2,375,517	2,758,209	2,857,720	3,051,675

SECONDARY PRINCIPALS' OFFICES

The Office of the Principal includes those activities associated with directing and managing the operation of a particular school. Included are activities performed by the principals and other assistants while they supervise all operations; evaluate the staff members of the school; assign duties to staff members; supervise and maintain the records of the school; and coordinate school instructional activities with those of the school division. This budget also includes the work of clerical staff in support of the teaching and administrative duties.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Principals	9	9	9	9
Assistant Principals	13	13	13	13
Teacher Assistants	6	6	6	6
Clerical	21	21	21	21

CODE: 50-614104-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

1126	Principal Salaries	767,080	812,382	812,382	841,546
1127	Assistant Principal Salaries	711,722	848,141	839,841	869,991
1141	Teacher Assistants	85,529	86,534	86,534	96,418
1150	Office Clerical	542,370	546,732	555,032	601,658
1998	Personal Leave/Retirement	31,417	19,340	19,340	19,340
	Subtotal	2,138,118	2,313,129	2,313,129	2,428,953

EMPLOYEE BENEFITS

2100	FICA	158,897	171,982	171,982	184,552
2200	VRS Retirement	197,713	258,094	258,094	291,241
2300	Health Insurance	138,244	164,186	164,186	181,064
2800	Other Benefits	18,113	11,016	11,016	11,821
	Subtotal	512,967	605,278	605,278	668,678

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	210,336	0	0	0
	Subtotal	210,336	0	0	0

OTHER CHARGES

5504	Travel	11,290	16,256	16,256	16,256
5801	Dues/Memberships	1,039	0	0	0
	Subtotal	12,329	16,256	16,256	16,256

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	46,187	23,400	23,400	24,200
6800	Technology-Software	34,838	0	0	0
6900	Other Educational Supplies	0	3,000	3,000	0
	Subtotal	81,025	26,400	26,400	24,200

EQUIPMENT

8800	Technology-Hardware Replacement	0	8,000	8,000	0
8805	Technology-Hardware Additions	0	0	0	2,000
8911	Furniture/Equipment-Additional	0	0	0	3,000
8921	Furniture/Equipment-Replacement	31,304	2,450	2,450	0
	Subtotal	31,304	10,450	10,450	5,000

TRANSFERS

9303	Transfer to County-Deputies	301,282	220,500	220,500	220,700
	Subtotal	301,282	220,500	220,500	220,700

TOTAL		3,287,361	3,192,013	3,192,013	3,363,787
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**ADMINISTRATION,
ATTENDANCE,
& HEALTH**

BOARD SERVICES

The Board Services budget pays for activities concerned with directing and managing the general operation of the School Board. The School Board consists of four members and one chairperson. The School Board is responsible for establishing and administering policies for operating the school division. Also included in this activity is the Clerk of the Board. The Clerk of the Board is responsible for transcribing the minutes of the School Board meetings in addition to providing general support services to the Board.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Chairman	1	1	1	1
Board Members	4	4	4	4
Clerk of the Board	1	1	1	1

ADDITIONAL INFORMATION:

Compensation is \$7,000 to each School Board member per fiscal year. The Chair receives an additional fiscal year payment of \$1,200 and the Vice-Chair \$600.

CODE: ACCT#	50-621100-000 DESCRIPTION				
	PERSONAL SERVICES				
1115	Office of the Clerk	4,800	4,800	4,800	6,000
1311	Members of Board	36,800	36,800	36,800	36,800
	Subtotal	41,600	41,600	41,600	42,800
	EMPLOYEE BENEFITS				
2100	FICA	3,082	3,182	3,182	3,182
2200	VRS Retirement	0	571	571	5,063
2300	Health Insurance	2,034	8,543	8,543	9,421
2800	Other Benefits	129	204	204	204
	Subtotal	5,245	12,500	12,500	17,870
	PURCHASED SERVICES				
3120	Auditing: CPA	10,000	10,100	10,100	10,500
3600	Advertising	0	500	500	500
	Subtotal	10,000	10,600	10,600	11,000
	OTHER CHARGES				
5504	Travel	18,134	15,600	16,600	16,600
5801	Dues/Memberships	16,989	13,000	13,000	13,000
	Subtotal	35,123	28,600	29,600	29,600
	MATERIALS/SUPPLIES				
6001	Stationery/Forms/Office Supplies	11,423	7,600	7,600	7,600
	Subtotal	11,423	7,600	7,600	7,600
	EQUIPMENT				
8800	Technology-Hardware Replacement	11,373	0	0	0
8911	Furniture/Equipment-Additional	6,846	8,000	8,000	8,000
	Subtotal	18,219	8,000	8,000	8,000
	TOTAL	121,610	108,900	109,900	116,870

EXECUTIVE SERVICES

The Executive Services budget includes activities associated with the overall general administration of the school division.

Included in this activity is the Division Superintendent who serves as the Chief Executive Officer. The Division Superintendent is responsible for providing general management and direction to all school employees with regard to federal, state, and local regulations; recommending, implementing, and enforcing all policy changes as directed by the school board; and making recommendations to the board concerning all aspects of the school operations. The Deputy Superintendent for Operations provides general management and direction for operations and maintenance of school facilities, personnel, information services, new construction, and pupil transportation services.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Division Superintendent	1	1	1	1
Deputy Supt. for Operations	1	1	1	1
Technical	1	1	1	1

CODE: 50-621200-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

1110	Administrative Salaries	300,316	270,255	274,355	284,205
1143	Technical Salaries	40,091	44,975	45,975	47,626
1998	Personal Leave/Retirement	0	9,634	9,634	9,634
	Subtotal	340,407	324,864	329,964	341,465

EMPLOYEE BENEFITS

2100	FICA	18,606	24,852	25,242	26,303
2200	VRS Retirement	28,809	42,272	42,863	40,672
2300	Health Insurance	14,646	18,272	18,272	20,150
2400	Group Life Insurance	0	2,900	2,900	0
2800	Other Benefits	4,865	4,092	4,117	4,185
	Subtotal	66,926	92,388	93,394	91,310

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	23,822	20,000	20,000	20,000
	Subtotal	23,822	20,000	20,000	20,000

OTHER CHARGES

5504	Travel	18,827	8,700	9,700	9,700
5801	Dues/Memberships	1,865	4,000	4,000	4,000
	Subtotal	20,692	12,700	13,700	13,700

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	837	1,600	1,600	1,600
	Subtotal	837	1,600	1,600	1,600

EQUIPMENT

8921	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	0	1,000	1,000	1,000

TOTAL		452,684	452,552	459,658	469,075
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COMMUNICATION SERVICES

Included in this budget are activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, directors, and the general public through mailing, internal memorandums, various news media, or personal contact. The Communication Services budget includes the development of the Annual Superintendent's Report, various newsletters to staff and students, and programming for the cable television educational channel.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Technical	2	2	3	3
Clerical	1	1	1	1

CODE: 50-621300-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

1143	Technical Salaries	101,726	104,661	144,661	149,855
1150	Office Clerical	29,922	30,249	31,549	32,682
	Subtotal	131,648	134,910	176,210	182,537

EMPLOYEE BENEFITS

2100	FICA	10,071	10,321	13,480	14,064
2200	VRS Retirement	12,426	18,091	22,874	22,373
2300	Health Insurance	528	5,934	5,934	6,544
2800	Other Benefits	638	661	863	901
	Subtotal	23,663	35,007	43,151	43,882

PURCHASED SERVICES

3500	Printing	14,273	15,000	15,000	15,000
3600	Advertising	6,901	7,000	7,000	7,000
3900	Miscellaneous Contractual Services	991	2,250	2,250	2,250
3905	Good Will	3,419	5,000	5,000	5,000
	Subtotal	25,584	29,250	29,250	29,250

OTHER CHARGES

5504	Travel	614	900	900	900
5506	Employee Development	750	1,250	1,250	1,250
	Subtotal	1,364	2,150	2,150	2,150

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	1,226	2,500	2,500	2,500
6990	Miscellaneous Materials & Supplies	0	47,915	47,915	47,915
	Subtotal	1,226	50,415	50,415	50,415

EQUIPMENT

8911	Furniture/Equipment-Additional	3,272	3,500	3,500	3,500
8921	Furniture/Equipment-Replacement	37,865	0	0	0
	Subtotal	41,137	3,500	3,500	3,500

TRANSFERS

9302	Transfer to County	42,005	48,686	48,686	51,905
	Subtotal	42,005	48,686	48,686	51,905

TOTAL

266,627	303,918	353,362	363,639
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HUMAN RESOURCES

The Human Resources budget reflects activities concerned with maintaining an efficient staff for the school system. It includes such activities as recruitment, placement, staff transfers, and teacher certification. Human Resources is also responsible for the systematic recording and summarizing of information relating to staff members employed by the School Division. The Director of Human Resources works closely with the Division Superintendent and other school officials in the recruitment and placement of staff in the school division.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Administrative	1	1	1	1
Technical	9.2	9.2	9.2	10.2
Clerical	2.5	2.5	2.5	2.5

ADDITIONAL INFORMATION:

In FY 06 added 1 additional FTE for managing licensure requirements for licensed staff.

CODE: ACCT#	50-621400-000 DESCRIPTION				
	PERSONAL SERVICES				
1110	Administrative Salaries	98,752	101,998	101,398	105,039
1143	Technical Salaries	405,789	427,715	433,915	486,897
1150	Office Clerical	83,245	89,156	89,156	92,356
1153	Tech Assistant Intern	6,069	0	0	0
	Subtotal	593,855	618,869	624,469	684,292
	EMPLOYEE BENEFITS				
2100	FICA	44,003	47,343	47,771	52,701
2200	VRS Retirement	52,542	82,990	83,638	83,841
2300	Health Insurance	33,762	28,191	28,191	31,089
2600	Unemployment Compensation	14,377	15,000	15,000	15,000
2800	Other Benefits	2,929	3,032	3,059	3,375
	Subtotal	147,613	176,556	177,659	186,006
	PURCHASED SERVICES				
3500	Printing	2,843	5,000	5,000	5,000
3600	Advertising	5,053	12,000	12,000	12,000
3900	Miscellaneous Contractual Services	108,455	91,000	91,000	97,816
	Subtotal	116,351	108,000	108,000	114,816
	OTHER CHARGES				
5504	Travel	18,762	16,250	16,250	16,250
5506	Employee Development	15,822	20,395	20,395	25,395
5509	Tuition Assistance	3,032	10,000	10,000	10,000
	Subtotal	37,616	46,645	46,645	51,645
	MATERIALS/SUPPLIES				
6001	Stationery/Forms/Office Supplies	1,426	3,950	3,950	3,950
6990	Miscellaneous Materials & Supplies	3,332	4,900	4,900	4,900
	Subtotal	4,758	8,850	8,850	8,850
	EQUIPMENT				
8921	Furniture/Equipment-Replacement	4,968	9,300	9,300	9,300
	Subtotal	4,968	9,300	9,300	9,300
	TOTAL	905,161	968,220	974,923	1,054,909

FISCAL SERVICES

This budget pays for activities concerned with the fiscal operations of the school division. Included in this activity is the maintaining of records of the financial operations and transactions of the school system; budget development and compilation services; payroll services; risk management; and managing and directing the accounting and investment of student activity funds.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Administrative	1	1	1	1
Technical	12.75	12.75	12.75	12.75
Clerical	1	1	1	1

CODE: ACCT#	50-621600-000 DESCRIPTION				
	PERSONAL SERVICES				
1110	Administrative Salaries	100,100	103,644	104,104	107,842
1143	Technical Salaries	422,441	497,439	497,439	515,297
1150	Office Clerical	28,765	30,064	31,564	32,697
1625	Stipends	450	600	600	600
	Subtotal	551,756	631,747	633,707	656,436
	EMPLOYEE BENEFITS				
2100	FICA	39,611	48,329	48,479	50,576
2200	VRS Retirement	51,865	84,637	84,864	80,385
2300	Health Insurance	38,477	46,385	46,385	51,153
2800	Other Benefits	4,746	3,096	3,106	3,239
	Subtotal	134,699	182,447	182,834	185,353
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	15,945	21,400	21,400	21,400
	Subtotal	15,945	21,400	21,400	21,400
	OTHER CHARGES				
5504	Travel	5,922	2,900	3,500	3,500
5506	Employee Development	3,039	7,650	7,650	7,650
5801	Dues/Memberships	12,210	10,595	12,000	12,000
	Subtotal	21,171	21,145	23,150	23,150
	MATERIALS/SUPPLIES				
6001	Stationery/Forms/Office Supplies	2,726	2,600	2,600	2,600
6990	Miscellaneous Materials & Supplies	5,869	2,700	2,700	2,700
	Subtotal	8,595	5,300	5,300	5,300
	EQUIPMENT				
8800	Technology-Hardware Replacement	4,268	5,900	5,900	5,900
8911	Furniture/Equipment-Additional	0	2,800	2,800	2,800
8921	Furniture/Equipment-Replacement	4,507	4,000	4,000	4,000
	Subtotal	8,775	12,700	12,700	12,700
	TOTAL	740,941	874,739	879,091	904,339

INFORMATION SERVICES

The Information Services budget pays for activities concerned with preparing data for storage, storing data, and retrieving them by way of electronic data processing equipment for reproduction as information for management and reporting. This department budget also pays the cost of technical support of equipment used in information management and data processing throughout the school division and for instructional technology systems in the schools.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Administrative	1	1	1	1
Technical	27	27	28	37
Clerical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 06 added \$15,000 for position upgrades for Sr. Software Configuration Specialist and Software Configuration Specialist. In FY06 added 9 FTE's; 2 software configuration specialists, 6 computer support technicians and 1 programmer/analyst.

CODE: ACCT#	50-621900-000 DESCRIPTION				
	PERSONAL SERVICES				
1110	Administrative Salaries	84,944	88,120	90,975	94,241
1143	Technical Salaries	1,160,068	1,207,022	1,248,330	1,674,009
1150	Office Clerical	22,303	25,670	33,770	34,982
1153	Tech Assistant Intern	41,620	0	0	0
1595	Overtime	2,578	0	0	0
	Subtotal	1,311,513	1,320,812	1,373,075	1,803,232
	EMPLOYEE BENEFITS				
2100	FICA	97,246	101,042	104,780	136,215
2200	VRS Retirement	120,326	177,121	183,172	216,694
2300	Health Insurance	78,233	56,301	56,301	62,089
2800	Other Benefits	6,257	6,472	12,455	8,723
	Subtotal	302,062	340,936	356,708	423,721
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	21	5,000	5,000	5,000
	Subtotal	21	5,000	5,000	5,000
	OTHER CHARGES				
5121	Uniform Rental	550	0	0	0
5504	Travel	7,772	1,000	1,000	1,000
5506	Employee Development	35,990	23,500	23,500	23,500
	Subtotal	44,312	24,500	24,500	24,500
	MATERIALS/SUPPLIES				
6001	Stationery/Forms/Office Supplies	3,619	1,200	1,200	1,200
	Subtotal	3,619	1,200	1,200	1,200
	EQUIPMENT				
8911	Furniture/Equipment-Additional	2,044	5,900	5,900	5,900
	Subtotal	2,044	5,900	5,900	5,900
	TOTAL	1,663,571	1,698,348	1,766,383	2,263,553

HEALTH SERVICES

Health Services personnel implement OSHA regulations related to bloodborne pathogens, provide basic first aid to students and staff, and screen and monitor the health status of students.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Occupational Therapist	3	3	3	3
Physical Therapist	1	1	1	1
Nurses	16	16	16	16
Clinic Aides	2	2	2	2

CODE: 50-622200-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

1130	Professional Salaries	249,654	260,135	257,135	272,049
1131	Nurses	442,717	456,288	474,288	491,315
1143	Technical Salaries	42,653	37,814	44,218	45,806
1625	Stipends	2,100	2,100	2,100	2,100
	Subtotal	737,124	756,337	777,741	811,270

EMPLOYEE BENEFITS

2100	FICA	54,942	57,860	59,497	62,356
2200	VRS Retirement	66,756	101,143	103,622	98,943
2300	Health Insurance	44,126	70,517	70,517	77,766
2800	Other Benefits	3,417	3,696	3,801	3,984
	Subtotal	169,241	233,216	237,437	243,049

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	1,743	1,839	1,839	1,839
	Subtotal	1,743	1,839	1,839	1,839

OTHER CHARGES

5504	Travel	255	300	300	300
5506	Employee Development	268	500	500	500
	Subtotal	523	800	800	800

MATERIALS/SUPPLIES

6004	Medical Supplies	9,069	9,000	9,000	9,000
	Subtotal	9,069	9,000	9,000	9,000

EQUIPMENT

8921	Furniture/Equipment-Replacement	2,493	2,500	2,500	2,500
	Subtotal	2,493	2,500	2,500	2,500

TOTAL

920,193	1,003,692	1,029,317	1,068,458
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PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Psychologists	6	6	6	6

CODE: 50-622300-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1132	Psychologist Salaries	317,991	345,575	352,975	373,448
	Subtotal	317,991	345,575	352,975	373,448
	EMPLOYEE BENEFITS				
2100	FICA	23,485	26,436	27,002	28,569
2200	VRS Retirement	29,891	46,342	47,199	45,449
2300	Health Insurance	18,814	29,256	29,256	32,264
2800	Other Benefits	1,604	1,693	1,729	1,830
	Subtotal	73,794	103,727	105,186	108,112
	OTHER CHARGES				
5504	Travel	1,551	3,000	3,000	3,000
	Subtotal	1,551	3,000	3,000	3,000
	MATERIALS/SUPPLIES				
6070	Testing Materials	7,393	5,000	5,000	5,000
	Subtotal	7,393	5,000	5,000	5,000
	TOTAL	400,729	457,302	466,161	489,560

SPEECH/AUDIOLOGY SERVICES

Speech therapists provide articulation and language therapy to students with disabilities.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Instructors	8	8	8	8
Teacher Assistants	3	3	3	3

CODE: 50-622400-000

ACCT# DESCRIPTION

PERSONAL SERVICES

1130	Professional Salaries	299,624	337,206	349,601	369,878
1141	Teacher Assistants	38,737	40,574	41,974	46,696
	Subtotal	338,361	377,780	391,575	416,574

EMPLOYEE BENEFITS

2100	FICA	25,530	28,900	30,261	31,646
2200	VRS Retirement	32,064	50,660	52,721	50,344
2300	Health Insurance	11,173	16,836	16,836	18,567
2800	Other Benefits	1,757	1,851	1,938	2,027
	Subtotal	70,524	98,247	101,756	102,584

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	27,000	0	0	0
	Subtotal	27,000	0	0	0

OTHER CHARGES

5504	Travel	2,367	2,500	2,500	2,500
	Subtotal	2,367	2,500	2,500	2,500

MATERIALS/SUPPLIES

6900	Other Educational Supplies	4,054	6,000	6,000	6,000
	Subtotal	4,054	6,000	6,000	6,000

TOTAL

442,306 484,527 501,831 527,658

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PUPIL TRANSPORTATION

VEHICLE OPERATION SERVICES

The Vehicle Operation Services budget covers all operating costs associated with transporting students to and from school and on other trips related to school activities.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Technical	7	7	7	7
Crossing Guards (6 hrs)	3.5	3.5	3.5	3.5
Bus Driver Assistants	21	21	21	21
Bus Drivers	128	130	130	136
Clerical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 06 added 6 bus driver FTE's.

CODE: 50-632000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

1143	Technical Salaries	224,856	241,622	241,622	250,296
1150	Office Clerical	28,126	27,566	27,566	28,556
1170	Bus Drivers	1,542,443	1,750,544	1,750,544	1,945,197
1171	Bus Driver Spec Trans	67,181	114,274	114,274	118,376
1172	Bus Drivers, Schools Contracted	19,120	26,721	26,721	27,680
1175	Bus Driver Assistants	199,074	184,587	184,587	191,214
1177	Crossing Guards	24,060	23,080	23,080	23,908
1500	Substitute Salaries	194,272	199,800	199,800	221,780
1595	Overtime	231,980	291,886	291,886	291,886
1625	Stipends	1,200	0	0	0
	Subtotal	2,532,312	2,860,080	2,860,080	3,098,893

EMPLOYEE BENEFITS

2100	FICA	178,445	218,796	218,796	232,365
2200	VRS Retirement	204,532	249,194	249,194	256,197
2300	Health Insurance	404,265	395,131	395,131	435,750
2400	Group Life Insurance	4,260	5,000	5,000	5,000
2800	Other Benefits	118,000	51,074	51,074	51,196
	Subtotal	909,502	919,195	919,195	980,508

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	39,230	18,000	18,000	18,000
	Subtotal	39,230	18,000	18,000	18,000

OTHER CHARGES

5309	Vehicle Insurance (Pupil Trans only)	82,577	115,750	115,750	115,750
5506	Employee Development	5,841	6,100	6,100	6,100
	Subtotal	88,418	121,850	121,850	121,850

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	1,041	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	280,364	315,150	315,150	403,284
	Subtotal	281,405	316,650	316,650	404,784

EQUIPMENT

8911	Furniture/Equipment-Additional	3,024	3,000	3,000	3,000
	Subtotal	3,024	3,000	3,000	3,000

TOTAL		3,853,891	4,238,775	4,238,775	4,627,035
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VEHICLE MAINTENANCE SERVICES

The Vehicle Maintenance Services budget pays for activities involved in maintaining student transportation vehicles. It includes repairing vehicle parts, replacing vehicle parts, cleaning, painting and inspecting vehicles for safety.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Mechanics	7	7	7	7

CODE: 50-634000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

1160	Trades Salaries	238,905	330,124	330,124	341,975
1595	Overtime	5,638	0	0	0
	Subtotal	244,543	330,124	330,124	341,975

EMPLOYEE BENEFITS

2100	FICA	17,727	25,254	25,254	26,348
2200	VRS Retirement	24,079	38,770	38,770	34,442
2300	Health Insurance	30,088	31,724	31,724	34,985
2800	Other Benefits	2,560	2,618	2,618	2,618
	Subtotal	74,454	98,366	98,366	98,393

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	13,750	11,500	11,500	11,500
	Subtotal	13,750	11,500	11,500	11,500

MATERIALS/SUPPLIES

6009	Vehicle Maintenance, Tires, Tubes	155,763	150,000	150,000	180,000
6990	Miscellaneous Materials & Supplies	10,557	3,500	3,500	3,500
	Subtotal	166,320	153,500	153,500	183,500

EQUIPMENT

8102	Veh Maint, Machine/Tools	6,018	2,500	2,500	2,500
8502	Bus Replacement	627,228	856,420	856,420	445,850
8708	Lease/Purchase-Buses	0	0	0	160,550
8800	Technology-Hardware Replacement	1,905	0	0	0
	Subtotal	635,151	858,920	858,920	608,900
	TOTAL	1,134,218	1,452,410	1,452,410	1,244,268

OPERATION & MAINTENANCE

MANAGEMENT & DIRECTION

This budget provides for the activities involved in directing, managing, and supervising the operations and maintenance of school buildings and other School Board facilities.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Administrative	1	1	1	1
Technical	1	1	1	2

ADDITIONAL INFORMATION:

In FY 06 added 1 FTE for an Associate Director of Maintenance to assist in managing maintenance and construction projects.

CODE: ACCT#	50-641000-000 DESCRIPTION				
	PERSONAL SERVICES				
1110	Administrative Salaries	98,415	102,298	90,932	94,196
1143	Technical Salaries	36,897	40,426	40,426	104,216
	Subtotal	135,312	142,724	131,358	198,412
	EMPLOYEE BENEFITS				
2100	FICA	10,280	10,918	10,049	15,253
2200	VRS Retirement	11,487	19,139	17,823	24,265
2300	Health Insurance	7,393	14,296	14,296	15,766
2400	Group Life Insurance	1,025	0	0	0
2800	Other Benefits	672	699	643	977
	Subtotal	30,857	45,052	42,811	56,261
	OTHER CHARGES				
5506	Employee Development	4,258	3,000	3,000	3,000
	Subtotal	4,258	3,000	3,000	3,000
	MATERIALS/SUPPLIES				
6001	Stationery/Forms/Office Supplies	171	1,500	1,500	1,500
	Subtotal	171	1,500	1,500	1,500
	TOTAL	170,598	192,276	178,669	259,173

BUILDING SERVICES

The Building Services budget pays for keeping buildings open, comfortable, and safe for use. This includes heating, lighting, ventilating systems, repairs of facilities, and replacement of facility equipment. Also included is the cost of facility and liability insurance.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Trades	18	18	18	19
Custodial (FTE's)	85.8	85.8	85.8	85.8
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

ADDITIONAL INFORMATION:

In FY 06 added 1 HVAC technician FTE.

CODE: 50-642000-000

ACCT# DESCRIPTION

PERSONAL SERVICES

1143	Technical Salaries	254,193	213,275	213,275	220,932
1160	Trades Salaries	719,777	848,700	848,700	913,456
1161	Summer Trades	42,946	32,000	32,000	33,149
1191	Custodial Salaries	1,731,331	1,900,802	1,910,802	1,979,400
1195	Custodial Salaries - Contracted	0	17,550	17,550	18,180
1595	Overtime	125,872	95,000	95,000	95,000
1998	Personal Leave/Retirement	39,541	12,360	12,360	12,360
	Subtotal	2,913,660	3,119,687	3,129,687	3,272,477

EMPLOYEE BENEFITS

2100	FICA	212,768	238,656	239,421	252,055
2200	VRS Retirement	264,460	347,700	348,858	349,491
2300	Health Insurance	329,028	374,334	374,334	412,816
2400	Group Life Insurance	7,711	10,000	10,000	10,000
2800	Other Benefits	175,115	163,861	163,910	163,910
	Subtotal	989,082	1,134,551	1,136,523	1,188,272

PURCHASED SERVICES

3310	Repair and Maintenance	382,047	186,497	186,497	186,497
3340	Bldg Svc, Contract Maintenance/Other	293,716	414,034	414,034	500,310
3350	Contractual AV	5,310	6,000	6,000	6,000
3900	Miscellaneous Contractual Services	645,771	44,000	294,000	44,000
	Subtotal	1,326,844	650,531	900,531	736,807

OTHER CHARGES					
5101	Electric Current	1,235,591	1,230,000	1,175,080	1,175,080
5103	Water	107,869	87,000	87,000	89,000
5104	Sewage	83,931	91,200	91,200	91,200
5106	Solid Waste	103,532	95,000	95,000	100,000
5107	Fuel	206,156	227,000	227,000	227,000
5120	Laundry Service	1,200	10,000	10,000	10,000
5121	Uniform Rental	21,000	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	106,769	113,750	113,750	113,750
5201	Postage	54,664	54,031	54,031	54,031
5203	Telephone	420,232	516,580	516,580	549,680
5308	Insurance/Bonds	16,674	223,171	223,171	223,171
5401	Lease Copy Machine	89,024	221,000	221,000	221,000
5403	ACT/Crestar Lease	115,933	141,538	141,538	141,538
5506	Employee Development	5,765	7,000	7,000	7,000
	Subtotal	2,568,340	3,045,270	2,990,350	3,030,450
MATERIALS/SUPPLIES					
6005	Janitorial Supplies	230,522	161,000	161,000	191,000
6013	Bldg Svc, A/V Supplies	1,060	10,900	10,900	10,900
6014	Stadium Supplies	11,180	7,500	7,500	14,500
6015	Bldg Svc, Heat & A/C Supplies	64,498	58,500	58,500	58,500
6016	Bldg Svc, Electrical Supplies	44,630	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	53,877	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	11,120	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	60,332	70,000	70,000	70,000
6021	Safety Materials and Supplies	11,988	15,450	15,450	15,450
6022	Preventive Maintenance Materials & Supplies	55,000	69,500	69,500	69,500
6023	Pest Control	650	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	21,997	45,400	45,400	45,400
	Subtotal	566,854	556,512	556,512	593,512
EQUIPMENT					
8552	Vehicle Replacement	14,986	0	0	0
8800	Technology-Hardware Replacement	67,888	23,969	23,969	88,969
8805	Technology-Hardware Additions	0	0	0	25,000
8911	Furniture/Equipment-Additional	3,411	3,000	3,000	3,000
8921	Furniture/Equipment-Replacement	6,800	5,000	5,000	5,000
	Subtotal	93,085	31,969	31,969	121,969
TOTAL		8,457,865	8,538,520	8,745,572	8,943,487

GROUNDS SERVICES

Cost of grounds services provided by terms of the Grounds Maintenance Agreement with the County.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
N/A	0	0	0	0

CODE: 50-643000-000

ACCT# DESCRIPTION

TRANSFERS					
9301	Transfer to County	890,660	952,483	952,483	1,020,270
	Subtotal	890,660	952,483	952,483	1,020,270
	TOTAL	890,660	952,483	952,483	1,020,270

VEHICLE SERVICES

This budget pays for maintaining general purpose vehicles such as trucks, tractors, and staff vehicles. Included are such items as repairing vehicles, replacing vehicle parts, cleaning, painting, greasing, fueling and inspecting vehicles for safety.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Trades	1	1	1	1

CODE: 50-645000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

1160	Trades Salaries	42,917	41,351	42,717	44,251
	Subtotal	42,917	41,351	42,717	44,251

EMPLOYEE BENEFITS

2100	FICA	3,212	3,163	3,267	3,409
2200	VRS Retirement	4,067	4,445	4,603	4,457
2300	Health Insurance	3,226	3,000	3,000	3,306
2800	Other Benefits	195	203	210	210
	Subtotal	10,700	10,811	11,080	11,382

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	8,079	10,000	10,000	10,000
	Subtotal	8,079	10,000	10,000	10,000

MATERIALS/SUPPLIES

6008	Gas, Diesel, Oil & Grease	44,081	33,000	33,000	63,449
6009	Vehicle Maintenance, Tires, Tubes	97,727	86,000	86,000	86,000
6990	Miscellaneous Materials & Supplies	1,064	1,000	1,000	1,000
	Subtotal	142,872	120,000	120,000	150,449

EQUIPMENT

8101	Veh Svc, Machine Tools, Res	989	1,000	1,000	1,000
8552	Vehicle Replacement	55,721	8,514	8,514	65,000
	Subtotal	56,710	9,514	9,514	66,000
	TOTAL	261,278	191,676	193,311	282,082

WAREHOUSE/DISTRIBUTION SERVICES

The Warehouse/Distribution Services budget accounts for the activities of receiving, storing, and distributing supplies, furniture, equipment, materials and mail within the school division.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Trades	4	4	4	4
Technical	2	2	2	2
Clerical	2	2	2	2

CODE: 50-647000-000**ACCT# DESCRIPTION****PERSONAL SERVICES**

1143	Technical Salaries	74,133	81,493	81,493	84,419
1150	Office Clerical	41,904	43,084	43,084	44,631
1160	Trades Salaries	95,994	128,098	128,098	132,698
1595	Overtime	779	0	0	0
	Subtotal	212,810	252,675	252,675	261,748

EMPLOYEE BENEFITS

2100	FICA	15,741	19,330	19,330	20,166
2200	VRS Retirement	20,545	33,884	33,884	32,081
2300	Health Insurance	23,275	22,770	22,770	25,111
2400	Group Life Insurance	437	0	0	0
2800	Other Benefits	1,494	1,538	1,538	1,592
	Subtotal	61,492	77,522	77,522	78,950

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	285	1,000	1,000	1,000
	Subtotal	285	1,000	1,000	1,000

EQUIPMENT

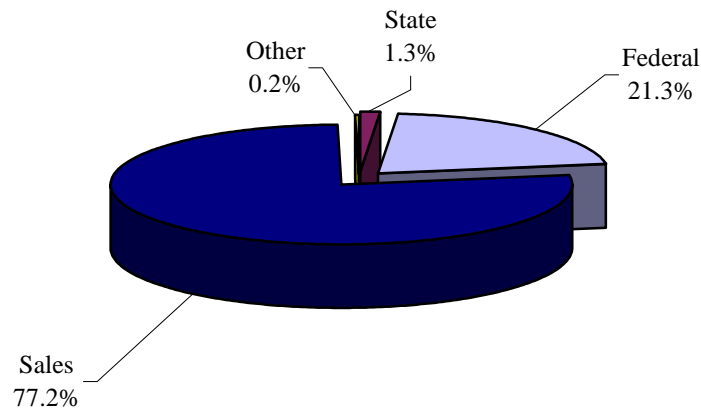
8800	Technology-Hardware Replacement	4,674	0	0	0
8911	Furniture/Equipment-Additional	0	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	602	500	500	500
	Subtotal	5,276	4,500	4,500	4,500
	TOTAL	279,863	335,697	335,697	346,198

OTHER FUNDS

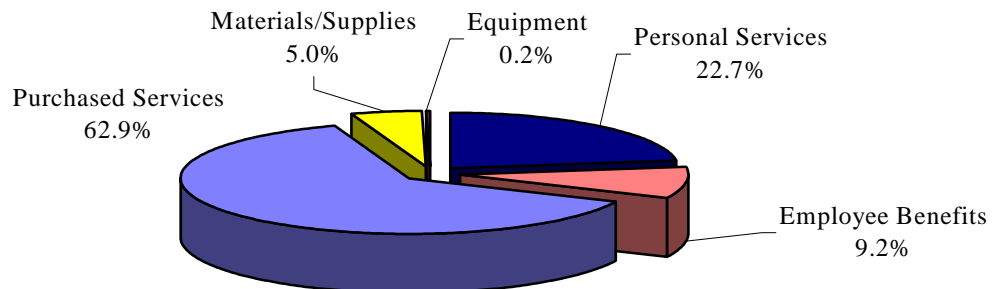
Food Service Fund

The Food Service Fund accounts for the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. Seventy-seven percent of the revenue is derived from the sale of meals. The second largest revenue source, 21.3%, is federal funding for free or reduced lunches. As compared to FY05E, the Food Service budget is increasing by \$203,581 or 5.1% (\$3,997,473 in FY05E to \$4,201,054 in FY06). The increase in the budget stems from a projected increase in the number of meals served coupled with an increase in the cost of salaries food and supplies. The increase in meal participation is attributable to the privatization of food services in January 2004. Variety, quality, presentation and speedy service have contributed to the success of the food service program. The charts below and on the next page provide more information on the Food Service Fund.

Revenues by Source - FY2006



Expenditures by Major Object - FY2006



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2006**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/04		\$410,612
PROJECTED FY 2005 REVENUES	3,997,473	
PROJECTED FY 2005 EXPENDITURES	<u>3,997,473</u>	0
PROJECTED FY 2006 REVENUES	4,201,054	
PROJECTED FY 2006 EXPENDITURES	<u>4,201,054</u>	0
BUDGETED FUND BALANCE 6/30/06		<u><u>\$410,612</u></u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2006**

REVENUE DETAIL

ANNUAL FINANCIAL PLAN
FUND 53

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
REVENUE-LOCAL SOURCES					
30315-1010	INTEREST ON DEPOSITS	5,173	20,000	20,000	10,000
CHARGES FOR SERVICES					
30316-7500	CAFETERIA SALES	2,268,203	3,042,473	3,042,473	3,241,054
REVENUE COMMONWEALTH					
30324-2500	SCHOOL FOOD PROGRAM	51,053	55,000	55,000	55,000
REVENUE-FEDERAL					
30333-2130	SCHOOL FOOD PRGM/USDA	625,046	600,000	600,000	625,000
30333-2131	SCHOOL FOOD - BREAKFAST PGM	61,819	80,000	80,000	70,000
30333-2132	USDA DONATED FOODS	172,852	200,000	200,000	200,000
TOTAL FOOD SERVICE FUND		3,184,146	3,997,473	3,997,473	4,201,054

FOOD SERVICES

The school lunch program is a fiscally independent operation. Its income is generated by the sale of food and beverages and limited support from the USDA. An average of 6,264 lunches and 494 breakfasts are sold each day. The school lunch facilities provide feeding centers for emergency shelter sites and Meals on Wheels. In FY 04 the School Division privatized the food service operation in the division. The contractor, ARAMARK, is providing for the School Division preparation and delivery of food services to students.

PERSONNEL

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 EXPECTED	FY 2006 BUDGET
Technical	2	2	1	1
Food Service Personnel	95	95	71.5	71.5

ADDITIONAL INFORMATION:

Approval of the \$145,000 listed below under equipment is subject to availability of revenue in FY05.

CODE: ACCT#	53-651000-000 DESCRIPTION				
	PERSONAL SERVICES				
1143	Technical Salaries	56,959	72,000	42,000	44,200
1193	Food Services Salaries	1,003,882	1,137,882	870,000	896,992
1500	Substitute Salaries	10,178	0	0	0
1595	Overtime	30,530	12,796	12,796	12,000
	Subtotal	1,101,549	1,222,678	924,796	953,192
	EMPLOYEE BENEFITS				
2100	FICA	77,493	93,696	93,696	72,919
2200	VRS Retirement	100,576	122,633	122,633	95,319
2300	Health Insurance	194,452	180,000	180,000	195,000
2400	Group Life Insurance	4,570	0	0	0
2600	Unemployment Compensation	0	4,040	4,040	2,845
2800	Other Benefits	63	29,006	29,006	18,967
	Subtotal	377,154	429,375	429,375	385,050
	PURCHASED SERVICES				
3310	Repair and Maintenance	0	10,000	10,000	10,000
3340	Bldg Svc, Contract Maintenance/Other	11,177	15,420	15,420	28,165
3900	Miscellaneous Contractual Services	44	5,000	5,000	5,000
3910	Administrative Fee-Aramark	27,826	0	53,000	53,000
3920	Management Fee-Aramark	27,826	0	53,000	53,000
3935	Personal Svc-Aramark	0	0	325,000	400,000
3940	Benefits-Aramark	1,203,687	0	75,000	75,000
3945	Emp. Develop-Aramark	0	0	5,500	5,500
3950	New Hires-Aramark	1,781	0	1,000	1,000
3955	Supplies-Aramark	0	0	224,000	224,000
3960	Food-Aramark	0	0	1,481,382	1,758,147
3965	Capital Outlay-Aramark	0	0	5,000	5,000
3970	Other Chrgs.-Aramark	0	0	25,000	25,000
	Subtotal	1,272,341	30,420	2,278,302	2,642,812
	OTHER CHARGES				
5504	Travel	3,774	5,000	5,000	5,000
5506	Employee Development	3,632	5,000	5,000	5,000
	Subtotal	7,406	10,000	10,000	10,000

MATERIALS/SUPPLIES					
6002	Food Supplies	447,736	1,800,000	0	0
6990	Miscellaneous Materials & Supplies	41,429	150,000	0	0
6995	USDA Commodities	172,852	200,000	200,000	200,000
	Subtotal	662,017	2,150,000	200,000	200,000
EQUIPMENT					
8800	Technology-Hardware Replacement	0	145,000	145,000	0
8911	Furniture/Equipment-Additional	4,841	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	16,518	5,000	5,000	5,000
	Subtotal	21,359	155,000	155,000	10,000
	TOTAL	3,441,826	3,997,473	3,997,473	4,201,054

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INFORMATIONAL SECTION

**FY06 SCHOOL BOARD PROPOSED
OPERATING BUDGET SUMMARY**

MAJOR ADDITIONS ONLY

Licensed staff (* 7.0% total average salary increase, includes a step and one-time payment)		
* Step (1.5% average)	560,000	
* Market Adjustment 5% avg (1% = \$415,000)	2,075,000	
Health Insurance (estimate) (Note 1)	212,000	
VRS Retirement rate increase	210,000	
* \$250 one-time payment (.5% avg)	237,200	3,294,200
(excluding substitutes) (part-time prorated)		
 Non-licensed staff (* 5.75% average salary increase, includes a step and one-time payment)		
* Step (2.5% average)	445,000	
* Market Adjustment (2.25% average)	443,250	
Health Insurance (estimate) (Note 1)	188,000	
VRS Retirement rate increase	90,000	
* \$250 one-time payment (1% avg)	233,750	1,400,000
(excluding substitutes) (part-time prorated)		
 One-time transfer to County for debt service (equals VRS life ins. savings)		337,000
 Convert teacher assistants to 7 hour days (1/2 hour increase)		250,000
 County shared services increase for grounds maintenance		67,787
 2 elementary resource / remediation teachers for MES (grades one and four)		84,000
 One clerk for BMES for clerical/attendance		15,000
 3 high school teachers and 2 middle school teachers (for increased enrollment and to reduce the number of stipends)		210,000
 Fuel for buses		88,134
 Fuel for other vehicles		30,449
 Bus maintenance parts and supplies		30,000
 4 bus drivers		60,000
 3 teacher FTE's - Special Education (SE)		126,000
 6 teacher assistant FTE's (SE)		90,000

**FY06 SCHOOL BOARD PROPOSED
OPERATING BUDGET SUMMARY**

MAJOR ADDITIONS ONLY (con't)

Technology hardware replacement	500,000
2 software configuration specialists	105,000
4 computer support technicians	165,000
1 programmer / analyst	66,250
Replacement of LCD projector bulbs	50,000
Server replacements (email and Intranet)	65,000
Telephone / internet service	33,100
Contractual maintenance - Information Services	86,276
Custodial supplies - Maintenance	30,000
Printing costs	33,600
HVAC technician - 1 FTE - Maintenance	41,250
Associate Director of Maintenance	75,000
Middle school reading teachers - 3 FTE's	126,000
Secretary III for Instruction Department - 1 FTE	32,500
Lease / purchase payment for 8 buses	160,550
2 bus driver FTE's	30,000
HR licensure position (1 FTE)	45,000
2 computer support technician FTE's	82,500
Enterprise Academy tuition (alternative education)	50,000
Community Outreach Coordinator	42,000
Eliminate general supply fees (expenditure portion)	160,850

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2006**

STUDENT FEES

	2001-02	2002-03	2003-04	2004-05	2005-06	
1 Instrumental Rental	\$25	\$25	\$25	\$25	\$25	
2 High School Supply Fee	37	37	37	32	0	*
3 Middle School Supply Fee	32	32	32	27	0	*
4 Elementary School Supply Fee	27	27	27	22	0	*
5 Kindergarten Supply Fee	27	27	27	22	0	*
6 Vocational Courses	10	10	10	10	10	
Semester	5	5	5	5	5	
7 Art Courses	10	10	10	10	10	
Semester	5	5	5	5	5	
9 weeks	3.75	3.75	3.75	3.75	3.75	
8 Band Uniforms (High School)	15	15	15	15	15	
9 Computer Courses (Full Year)	10	10	10	10	10	
10 Drama	10	10	10	10	10	
Semester	5	5	5	5	5	
9 weeks	3.75	3.75	3.75	3.75	3.75	
11 Parking Fee	100	100	100	100	100	

* These general supply fees were eliminated in FY06.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2006**

STUDENT FEES

SUMMER SCHOOL	2001-02	2002-03	2003-04	2004-05	2005-06
1 High School Course:					
Local Residents	\$275	\$305	\$305	\$305	\$325
Non-Residents	\$325	\$355	\$355	\$355	\$375
2 Middle School Basics	\$0	\$0	\$0	\$220	\$240
3 Elementary Basics	\$120	\$120	\$120	\$120	\$120
4 Enrichment Courses	Fees and Courses to be determined				
5 Virtual High School:					
Local Residents	\$0	\$0	\$0	\$525	\$550
Non-Residents	\$0	\$0	\$0	\$525	\$550

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2006**

**SCHOOL FACILITY RENTAL FEES
(For Groups Unaffiliated with the School Division)**

Auditoriums/Gymnasium-High Schools	\$ 230.00 Monday-Thursday 380.00 Friday-Sunday
Auxiliary Gymnasiums-High Schools	120.00 Monday-Thursday 225.00 Friday-Sunday
Cafeteria - High Schools/Middle Schools	145.00 Monday-Thursday 200.00 Friday-Sunday
Auditoriums/Gymnasiums-Middle Schools	175.00 Monday-Thursday 380.00 Friday-Sunday
Cafeteriums/Gymnasiums-Elementary Schools	145.00 Monday-Thursday 200.00 Friday-Sunday
Rehearsal Rate	One half the rate for performances.
Kiva	\$35.00 (per day)
Kiva at GMS	\$80.00 (per day)
Classrooms	\$30.00 each (per day)
Band Room/Choral Room	\$35.00 each (per day)
Library	\$35.00 (per day)
Commons	\$120.00 (per day), Monday-Thursday \$195.00 (per day), Friday, Saturday & Sunday
Atrium at GMS/GHS	\$145.00 (per day), Monday-Thursday \$220.00 (per day), Friday-Saturday
Custodial Charges	1 1/2 times regular hourly rate if Auditorium/Gymnasium/Cafetorium is used. Double time on Sundays and Holidays.
Sight and Sound (P.A. System Lighting)	\$80.00 per day-paid directly to school (Personnel to operate lighting and sound system owned by the school).
Bailey Field	\$110.00 plus 1.5 times hourly rate-Custodial Charges
Use Charge for Piano	\$80.00 per event
Energy Costs-Bailey Field	\$30.00 per hour

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