

# *The York County School Division*

*Yorktown, Virginia*



## **Proposed Annual Budget Fiscal Year 2007**

Superintendent's  
Proposed

# *York County School Division*

## **FY 2007 BUDGET**

**(Fiscal Year July 1, 2006 – June 30, 2007)**

### 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

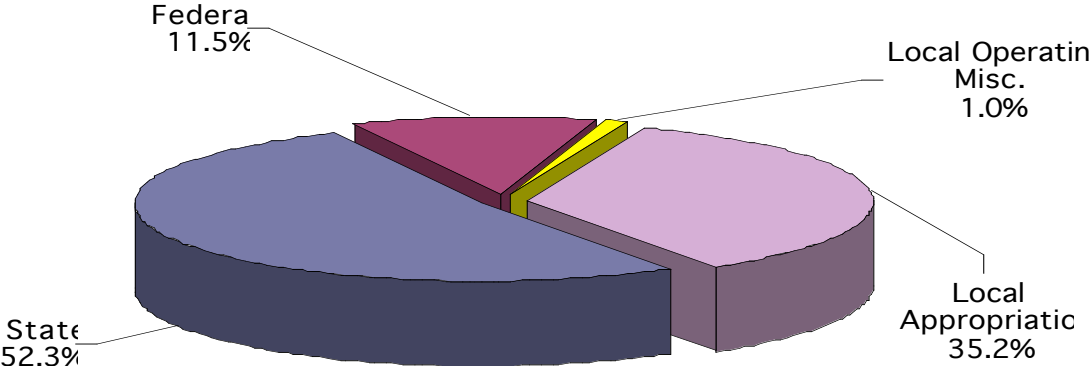
Karen L. Hendricks  
Senior Budget & Financial Analyst

York County School Division  
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Yorktown, Virginia 23692  
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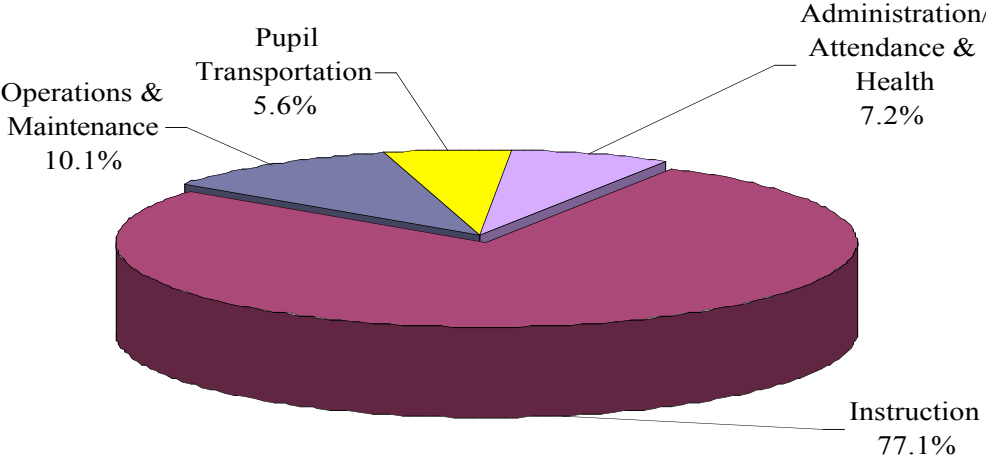
FINANCIAL

York County School Division  
**School Operating Fund**  
FY 2007 Superintendent's Proposed

**Revenues by Source**



**Expenditures by Major Category**



**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2007**

**REVENUE SUMMARY**

REVENUE SOURCE	FY 2005 BUDGET	FY2005 ACTUAL	FY 2006 BUDGET	FY 2006 EXPECTED	FY 2007 BUDGET
STATE	40,505,570	39,696,642	42,962,575	43,329,760	48,360,679
STATE SALES TAX	9,246,294	9,306,537	10,133,054	10,133,054	12,075,714
FEDERAL	11,330,514	11,277,563	13,196,585	13,694,411	13,327,039
LOCAL APPROPRIATION-OPERATIONS	33,630,418	33,630,418	36,155,631	36,155,631	39,526,318
LOCAL APPROPRIATION-GROUNDS	952,483	952,483	1,020,270	1,020,270	1,149,583
LOCAL OPERATION MISCELLANEOUS	1,094,950	1,243,776	945,800	945,800	1,126,853
TOTAL	96,760,229	96,107,419	104,413,915	105,278,926	115,566,186

**SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2007**

**REVENUE SUMMARY**

REVENUE SOURCE	FY 2005 BUDGET	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 EXPECTED	FY 2007 BUDGET
STATE	55,000	54,919	55,000	55,000	73,644
FEDERAL	880,000	943,286	895,000	895,000	987,000
CAFETERIA SALES	3,042,473	2,815,524	3,241,054	3,241,054	3,377,468
MISCELLANEOUS	20,000	7,533	10,000	10,000	10,000
TOTAL	3,997,473	3,821,262	4,201,054	4,201,054	4,448,112

## SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2007

		FY2005 ACTUAL	FY 2006 BUDGET	FY 2006 EXPECTED	FY 2007
<b>BUDGET</b>					
<b>INSTRUCTION</b>					
<b>CLASSROOM INSTRUCTION</b>					
<b>REGULAR EDUCATION</b>					
<b>ELEMENTARY</b>					
50-611011-010	KINDERGARTEN	2,777,467	2,862,480	3,154,163	3,426,264
50-611011-020	1ST GRADE	2,295,016	2,519,796	2,510,571	2,704,020
50-611011-030	2ND GRADE	2,349,997	2,390,154	2,478,628	2,692,375
50-611011-040	3RD GRADE	2,148,695	2,297,089	2,323,282	2,476,190
50-611011-050	4TH GRADE	2,268,950	2,555,191	2,220,707	2,438,835
50-611011-060	5TH GRADE	2,264,645	2,488,532	2,499,252	2,732,540
50-611011-070	ART	568,999	615,118	612,035	661,752
50-611011-080	MUSIC	507,096	549,775	561,631	606,900
50-611011-090	PE	604,973	651,719	662,209	714,847
50-611011-100	LEP	39,482	48,525	48,525	64,146
50-611011-110	READING	1,008,631	1,032,134	1,131,999	1,202,223
50-611011-120	TECHNOLOGY	1,805,030	2,468,570	2,388,506	3,069,453
50-611011-130	CONTRACTED SERVICES	101,435	65,467	65,467	67,067
50-611011-140	OTHER	4,058,706	2,897,874	2,886,968	3,119,230
	<b>SUBTOTAL</b>	<b>22,799,122</b>	<b>23,442,424</b>	<b>23,543,943</b>	<b>25,975,842</b>
<b>MIDDLE</b>					
50-611012-150	ENCORE	1,431,075	1,631,418	1,639,172	1,765,233
50-611012-160	CORE/TMING/ACAD COACHING	6,865,337	7,471,106	7,777,511	8,685,058
50-611012-170	ALTERNATIVE EDUCATION	72,478	125,996	127,511	134,029
50-611012-190	LEP	22,811	31,909	31,909	29,018
50-611012-200	TECHNOLOGY	166,017	158,165	273,659	307,744
50-611012-205	SCHOOL OF ARTS	0	97,801	56,895	60,529
50-611012-210	CONTRACTED SERVICES	19,264	28,166	24,366	22,566
50-611012-220	OTHER	784,391	975,449	982,670	1,253,912
	<b>SUBTOTAL</b>	<b>9,361,373</b>	<b>10,520,010</b>	<b>10,913,693</b>	<b>12,258,089</b>
<b>HIGH</b>					
50-611013-230	ART	483,048	571,529	573,836	616,546
50-611013-240	MUSIC	511,197	523,718	514,638	557,790
50-611013-250	ENGLISH	1,872,227	2,134,014	2,194,057	2,410,430
50-611013-260	LEP	16,555	18,972	18,972	34,687
50-611013-270	MATH	1,898,585	2,113,055	2,171,688	2,437,029
50-611013-280	SCIENCE	1,930,372	2,037,896	2,038,657	2,241,581
50-611013-290	SOCIAL STUDIES	1,899,955	2,069,822	2,088,341	2,344,805
50-611013-300	HEALTH	795,982	902,776	817,007	884,380
50-611013-310	DRIVER ED	14,762	3,905	3,905	3,905

## SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2007

		FY2005 ACTUAL	FY 2006 BUDGET	FY 2006 EXPECTED	FY 2007 BUDGET
50-611013-320	FOREIGN LANGUAGE	1,339,305	1,462,591	1,477,848	1,591,261
50-611013-330	YORK RIVER ACADEMY	281,084	310,987	311,766	336,912
50-611013-335	VIRTUAL HIGH SCHOOL	0	0	0	181,053
50-611013-340	TECHNOLOGY	902,085	874,683	1,463,088	976,570
50-611013-345	DRAMA	193,308	210,560	208,795	223,832
50-611013-350	SCHOOL OF THE ARTS	302,645	294,714	346,846	372,123
50-611013-360	VHSL/INTERSCHOLASTIC	412,519	365,201	435,189	452,789
50-611013-370	CONTRACTED SERVICES	227,276	227,967	227,967	309,952
50-611013-380	OTHER	1,819,853	1,767,268	1,846,210	2,237,000
	<b>SUBTOTAL</b>	<b>14,900,758</b>	<b>15,889,658</b>	<b>16,738,810</b>	<b>18,212,645</b>
	<b>REGULAR EDUCATION TOTAL</b>	<b>47,061,25</b>	<b>49,852,092</b>	<b>51,196,446</b>	<b>56,446,576</b>
<b>SPECIAL EDUCATION</b>					
<b>ELEMENTARY</b>					
50-611021-390	CLASSROOM TEACHERS	2,515,114	2,984,300	2,898,431	3,249,215
50-611021-400	OTHER	68,903	78,476	53,476	53,476
	<b>SUBTOTAL</b>	<b>2,584,017</b>	<b>3,062,776</b>	<b>2,951,907</b>	<b>3,302,691</b>
<b>MIDDLE</b>					
50-611022-410	CLASSROOM TEACHERS	1,508,515	1,664,913	1,676,815	1,876,832
50-611022-420	OTHER	44,152	36,600	36,600	36,600
	<b>SUBTOTAL</b>	<b>1,552,667</b>	<b>1,701,513</b>	<b>1,713,415</b>	<b>1,913,432</b>
<b>HIGH</b>					
50-611023-430	CLASSROOM TEACHERS	1,464,031	1,629,021	1,791,970	2,000,933
50-611023-440	OTHER	1,073,545	1,320,850	1,235,850	1,372,260
	<b>SUBTOTAL</b>	<b>2,537,576</b>	<b>2,949,871</b>	<b>3,027,820</b>	<b>3,373,193</b>
	<b>SPECIAL EDUCATION TOTAL</b>	<b>6,674,260</b>	<b>7,714,160</b>	<b>7,693,142</b>	<b>8,589,316</b>
<b>CAREER/TECHNICAL</b>					
<b>SECONDARY</b>					
50-611034-450	FAMILY & CONSUMER SCIENCE	275,123	326,352	279,785	284,948
50-611034-460	BUSINESS & INFORMATION	851,100	945,023	938,894	1,009,941
50-611034-470	MARKETING EDUCATION	245,500	258,493	265,895	287,756
50-611034-490	TECHNOLOGY EDUCATION	525,705	610,596	510,683	564,016
50-611034-500	TV COMMUNICATION	120,698	133,405	135,597	146,993
50-611034-510	CONTRACTED SERVICES	553,736	528,736	528,736	599,132
50-611034-520	NJROTC	252,863	262,448	255,253	273,564
50-611034-530	OTHER	2,724	3,000	3,000	3,000

## SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2007

		FY2005 ACTUAL	FY 2006 BUDGET	FY 2006 EXPECTED	FY 2007
<b>BUDGET</b>					
	<b>SUBTOTAL</b>	<b>2,827,449</b>	<b>3,068,053</b>	<b>2,917,843</b>	<b>3,169,350</b>
	<b>CAREER/TECHNICAL TOTAL</b>	<b>2,827,449</b>	<b>3,068,053</b>	<b>2,917,843</b>	<b>3,169,350</b>
<b>GIFTED EDUCATION ELEMENTARY</b>					
50-611041-540	EXTEND	235,231	242,900	246,938	267,751
	<b>SUBTOTAL</b>	<b>235,231</b>	<b>242,900</b>	<b>246,938</b>	<b>267,751</b>
<b>SECONDARY</b>					
50-611044-560	EXTEND	70,962	79,145	77,924	84,631
	<b>SUBTOTAL</b>	<b>70,962</b>	<b>79,145</b>	<b>77,924</b>	<b>84,631</b>
	<b>GIFTED EDUCATION TOTAL</b>	<b>306,193</b>	<b>322,045</b>	<b>324,862</b>	<b>352,382</b>
<b>OTHER PROGRAMS</b>					
50-611050-580	TITLE I - PART A	526,258	479,313	450,465	493,435
50-611050-582	TITLE II - PART A	289,510	305,074	305,074	323,392
50-611050-584	TITLE II - PART D	37,458	20,697	20,697	15,170
50-611050-585	TITLE III - PART A	8,931	11,578	11,578	11,578
50-611050-586	TITLE IV - PART A	44,868	44,201	44,201	44,201
50-611050-588	TITLE V - PART A	70,162	38,716	38,716	26,068
50-611050-600	TITLE VIB	1,395,622	1,735,428	1,735,428	1,832,290
50-611050-620	SUMMER SCHOOL	176,310	192,917	192,917	192,917
50-611050-630	ADULT EDUCATION	58,942	98,088	91,841	97,546
50-611050-640	MISCELLANEOUS	426,919	1,118,101	1,118,101	1,118,101
50-611050-650	CONTINGENCY	0	1,550,164	534,514	978,000
	<b>SUBTOTAL</b>	<b>3,034,980</b>	<b>5,594,277</b>	<b>4,543,532</b>	<b>5,132,698</b>
	<b>OTHER PROGRAMS TOTAL</b>	<b>3,034,980</b>	<b>5,594,277</b>	<b>4,543,532</b>	<b>5,132,698</b>

## SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2007

		FY 2005	FY 2006	FY 2006	FY 2007
		ACTUAL	BUDGET	EXPECTED	BUDGET
<b>INSTRUCTION</b>					
<b>INSTRUCTIONAL SUPPORT - STUDENT</b>					
50-612121-000	ELEMENTARY GUIDANCE	532,504	618,795	608,557	654,085
50-612124-000	SECONDARY GUIDANCE	1,750,341	1,955,484	1,960,317	2,136,240
50-612222-000	SOCIAL WORK SERVICES	61,600	62,335	65,685	71,374
50-612300-000	HOMEBOUND	31,840	53,794	53,794	60,194
	<b>SUBTOTAL</b>	<b>2,376,285</b>	<b>2,690,408</b>	<b>2,688,353</b>	<b>2,921,893</b>
<b>INSTRUCTIONAL SUPPORT - STAFF</b>					
50-613110-000	MANAGEMENT	558,814	535,947	598,305	641,464
50-613120-000	REGULAR EDUCATION	1,293,418	1,459,419	1,483,834	1,680,129
50-613121-000	SPECIAL EDUCATION	661,346	684,219	694,732	745,142
50-613130-000	STAFF DEVELOPMENT	330,336	366,559	368,331	393,286
50-613201-000	ELEMENTARY MEDIA	781,528	915,287	915,249	999,379
50-613204-000	SECONDARY MEDIA	685,165	815,413	786,188	849,206
	<b>SUBTOTAL</b>	<b>4,310,607</b>	<b>4,776,844</b>	<b>4,846,639</b>	<b>5,308,606</b>
<b>INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION</b>					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	2,754,306	3,051,675	2,962,784	3,284,034
50-614104-000	SECONDARY PRINCIPALS' OFFICES	3,049,129	3,363,787	3,338,371	3,852,074
	<b>SUBTOTAL</b>	<b>5,803,435</b>	<b>6,415,462</b>	<b>6,301,155</b>	<b>7,136,108</b>

## SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2007

		<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>EXPECTED</b>	<b>BUDGET</b>
<b>ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>					
50-621100-000	BOARD SERVICES	124,731	116,870	124,494	126,630
50-621200-000	EXECUTIVE SERVICES	486,607	469,075	501,843	534,578
50-621300-000	COMMUNICATION SERVICES	374,571	363,639	359,943	397,808
50-621400-000	HUMAN RESOURCES	974,080	1,054,909	1,064,285	1,129,755
50-621600-000	FISCAL SERVICES	777,748	904,339	901,951	964,512
50-621900-000	INFORMATION SERVICES	1,798,988	2,263,553	2,310,154	2,744,717
50-622200-000	HEALTH SERVICES	994,392	1,068,458	1,220,386	1,341,868
50-622300-000	PSYCHOLOGICAL SERVICES	447,911	489,560	484,074	528,501
50-622400-000	SPEECH/AUDIOLOGY SERVICES	503,057	527,658	539,646	589,048
	<b>SUBTOTAL</b>	<b>6,482,085</b>	<b>7,258,061</b>	<b>7,506,776</b>	<b>8,357,417</b>
<b>PUPIL TRANSPORTATION</b>					
50-632000-000	VEHICLE OPERATION SERVICES	4,247,738	4,627,035	4,806,324	5,215,883
50-634000-000	VEHICLE MAINTENANCE	1,175,209	1,244,268	1,239,198	1,306,985
	<b>SUBTOTAL</b>	<b>5,422,947</b>	<b>5,871,303</b>	<b>6,045,522</b>	<b>6,522,868</b>
<b>OPERATIONS &amp; MAINTENANCE</b>					
50-641000-000	MANAGEMENT & DIRECTION	162,343	259,173	260,622	278,712
50-642000-000	BUILDING SERVICES	9,773,103	8,943,487	9,301,306	9,562,787
50-643000-000	GROUNDS SERVICES	952,483	1,020,270	1,020,270	1,149,583
50-645000-000	VEHICLE SERVICES	234,331	282,082	284,784	263,320
50-647000-000	WAREHOUSE/DISTRIBUTION	308,865	346,198	347,674	374,570
	<b>SUBTOTAL</b>	<b>11,431,125</b>	<b>10,851,210</b>	<b>11,214,656</b>	<b>11,628,972</b>
<b>TOTAL SCHOOL OPERATING FUND:</b>		<b>95,730,619</b>	<b>104,413,91</b>	<b>105,278,92</b>	<b>115,566,18</b>

## SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2007

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 EXPECTED	FY 2007 BUDGET
<b>FOOD SERVICES</b>				
53-651000-000 FOOD SERVICES	3,823,923	4,201,054	4,201,054	4,448,112
<b>FOOD SERVICES</b>	<b>3,823,923</b>	<b>4,201,054</b>	<b>4,201,054</b>	<b>4,448,112</b>
 <b>TOTAL ALL</b>	 <b>99,554,542</b>	 <b>1,969</b>	 <b>109,479,980</b>	 <b>120,014,298</b>

OPERATING FUND  
REVENUE

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2007**

**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.

**Insurance Recovery**

Proceeds from insurance companies for damage or loss to school division owned buildings and personal property.

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2007**

**REVENUE DETAIL**

ANNUAL FINANCIAL PLAN  
FUND 50

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 EXPECTED	FY 2007 BUDGET
<b>REVENUE-LOCAL SOURCES</b>					
<b>USE OF MONEY AND PROPERTY</b>					
30315-1010	INTEREST ON DEPOSITS	2,609	15,000	15,000	15,000
30315-2010	RENTAL OF LAND/BUILDINGS	171,480	185,000	185,000	185,000
30315-2020	USE OF VEHICLES/BUSES	84,125	140,000	140,000	140,000
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	13,623	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	5,768	6,000	6,000	6,000
30315-2025	VHSL	50,054	0	0	0
30315-2026	PROPERTY LEASE	88,407	87,000	87,000	87,000
30315-2028	ANTENNA LEASE-YHS	5,840	7,800	7,800	7,800
30315-2030	PRINTING REVENUE	10,392	0	0	0
30315-2060	SALE OF EQUIP/TOOLS	26,814	15,000	15,000	15,000
	<b>TOTAL</b>	459,112	480,800	480,800	480,800
<b>CHARGES FOR SERVICES</b>					
30316-7410	PUPIL FEES	246,473	60,000	60,000	60,000
30316-7420	TUITION/DAY SCHOOL	175,426	145,000	145,000	145,000
30316-7440	TUITION/SUMMER SCHOOL	111,203	135,000	135,000	135,000
	<b>TOTAL</b>	533,102	340,000	340,000	340,000
<b>LOCAL MISCELLANEOUS</b>					
30318-3010	PRIOR YEAR EXPENDITURE REFUND	10,419	7,000	7,000	7,000
30318-3015	INSURANCE RECOVERY	55,497	100,000	100,000	100,000
30318-3020	MISCELLANEOUS REVENUE	8,859	18,000	18,000	18,000
30318-3030	COURT RESTITUTION	3,053	0	0	0
30318-3060	VIRTUAL HIGH SCHOOL	30,173	0	0	181,053
30318-3063	WALMART DONATION	1,000	0	0	0
30318-3064	WYCS ELECTRICITY REVENUE	54,611	0	0	0
30318-3065	VENDOR SCOREBOARD	35,500	0	0	0
30318-3066	VENDOR GUARANTEE	52,450	0	0	0
	<b>TOTAL REVENUE-LOCAL SOURCE</b>	1,243,776	945,800	945,800	1,126,853

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2007**

**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 1/8<sup>th</sup> 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 2007**

**REVENUE DETAIL**

ANNUAL FINANCIAL PLAN  
FUND 50

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 EXPECTED	FY 2007 BUDGET
<b>REVENUE-COMMONWEALTH</b>					
30324-2010	STATE SALES TAX	9,306,537	10,133,054	10,133,054	12,075,714
30324-2020	BASIC AID	31,003,195	31,941,365	32,244,351	35,802,525
30324-2021	SALARY SUPPLEMENT	0	573,583	578,099	681,034
30324-2025	LOTTERY	1,013,356	1,004,753	1,012,665	943,840
30324-2040	ADULT EDUCATION	0	3,712	3,712	3,712
30324-2041	REG. LITERACY COORDINATING COMM.	4,000	0	0	0
30324-2050	FOSTER HOME CHILDREN	35,613	38,951	38,951	41,880
30324-2070	GIFTED EDUCATION - SOQ	305,071	311,374	313,825	324,302
30324-2080	REMEDIAL PROGRAMS	192,676	196,657	198,205	194,581
30324-2081	REMEDIAL SUMMER SCHOOL	84,586	100,032	100,032	113,061
30324-2083	READING INTERVENTION	53,627	53,627	53,627	75,524
30324-2120	SPECIAL EDUCATION-SOQ	2,031,131	2,622,093	2,642,739	2,878,179
30324-2123	HOMEBOUND	16,378	20,000	20,000	20,000
30324-2125	COMPREHENSIVE SERVICES ACT	104,574	267,800	267,800	267,800
30324-2140	FREE TEXTBOOKS	506,739	517,208	521,280	825,429
30324-2170	VOC ED-SOQ	313,099	409,702	412,928	409,702
30324-2200	SPECIAL ED SUPPORT	321,544	337,967	337,967	337,967
30324-2230	EMPLOYER SHARE BENEFITS	2,657,329	3,206,870	3,226,138	4,045,667
30324-2530	OTHER CATEGORY/VOC ED	13,548	16,000	16,000	16,000
30324-2650	AT RISK	75,449	76,277	76,837	91,218
30324-2750	K-3 INITIATIVE	129,832	129,275	129,275	172,507
30324-2751	SOL ALGEBRA READINESS	27,566	27,566	27,566	33,451
30324-2766	TECHNOLOGY INITIATIVE-FY06	0	544,000	544,000	544,000
30324-2764	TECHNOLOGY INITIATIVE-FY04	544,000	0	0	0
30324-2990	MISCELLANEOUS GRANTS, STATE	180,236	457,696	457,696	457,696
30324-2991	LEP (LIMITED ENGLISH PROFICIENCY)	83,093	106,067	106,067	80,604
	<b>TOTAL REVENUE-COMMONWEALTH</b>	<b>49,003,179</b>	<b>53,095,629</b>	<b>53,462,814</b>	<b>60,436,393</b>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2007**

**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 2007**

**REVENUE DETAIL**

ANNUAL FINANCIAL PLAN  
FUND 50

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 EXPECTED	FY 2007 BUDGET
<b>REVENUE-FEDERAL</b>					
30333-2020	TITLE I - PART A	514,811	479,313	450,465	493,435
30333-2040	ADULT EDUCATION	28,974	29,146	29,146	29,500
30333-2050	TITLE II - PART A	290,995	305,074	305,074	323,392
30333-2060	TITLE II - PART D	42,219	20,697	20,697	15,170
30333-2065	TITLE III - PART A	13,250	11,578	11,578	11,578
30333-2070	TITLE IV - PART A	45,293	44,201	44,201	44,201
30333-2080	TITLE V - PART A	69,129	38,716	38,716	26,068
30333-2120	IMPACT AID	8,061,817	9,700,000	9,700,000	9,700,000
30333-2130	DEPARTMENT OF DEFENSE - SP ED	19,791	0	0	0
30333-2135	DEPARTMENT OF DEFENSE - IMPACTED	0	0	526,674	0
30333-2140	FOREST RESERVE	261,582	0	0	0
30333-2190	TITLE VIB	1,399,993	1,735,428	1,735,428	1,832,290
30333-2270	TROOPS TO TEACHERS	0	12,027	12,027	0
30333-2280	E-RATE	136,628	75,000	75,000	87,000
30333-2290	NJROTC	104,071	85,000	85,000	104,000
30333-2300	FEDERAL CALCULATORS	45,015	0	0	0
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	243,995	660,405	660,405	660,405
<b>TOTAL REVENUE-FEDERAL</b>		<b>11,277,563</b>	<b>13,196,585</b>	<b>13,694,411</b>	<b>13,327,039</b>
<b>TRANSFERS-OTHER FUNDS</b>					
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	33,630,418	36,155,631	36,155,631	39,526,318
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	952,483	1,020,270	1,020,270	1,149,583
<b>TOTAL TRANSFERS-OTHER FUNDS</b>		<b>34,582,901</b>	<b>37,175,901</b>	<b>37,175,901</b>	<b>40,675,901</b>
<b>TOTAL SCHOOL OPERATING FUND</b>		<b>96,107,419</b>	<b>104,413,915</b>	<b>105,278,926</b>	<b>115,566,186</b>

# 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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	40	40	43	43
Para-Educators	37.81	37.81	42	42

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 731

FY 05 student enrollment 722

FY 06 student enrollment 861

**CODE: 50-611011-010**

<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,655,637	1,673,897	1,822,616	1,901,263
1141	Para-Educator Salaries	536,220	603,561	640,786	690,354
	Subtotal	<b>2,191,857</b>	<b>2,277,458</b>	<b>2,463,402</b>	<b>2,591,617</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	162,352	171,287	185,512	196,346
2200	VRS Retirement	250,012	272,492	295,121	364,460
2300	Health Insurance	133,200	78,546	146,520	179,502
2400	Group Life Insurance	0	0	0	31,313
2800	Other Benefits	10,380	10,971	11,882	12,576
	Subtotal	<b>555,944</b>	<b>533,296</b>	<b>639,035</b>	<b>784,197</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	11,180	15,000	15,000	15,000
6900	Other Educational Supplies	13,428	32,066	32,066	31,366
	Subtotal	<b>24,608</b>	<b>47,066</b>	<b>47,066</b>	<b>46,366</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	2,065	1,232	1,232	250
8921	Furniture/Equipment-Replacement	2,993	3,428	3,428	3,834
	Subtotal	<b>5,058</b>	<b>4,660</b>	<b>4,660</b>	<b>4,084</b>
	<b>TOTAL</b>	<b>2,777,467</b>	<b>2,862,480</b>	<b>3,154,163</b>	<b>3,426,264</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	42	43	41	41
Para-Educators	1.5	1.5	1.5	1.5

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 824

FY 05 student enrollment 797

FY 06 student enrollment 804

**CODE: 50-611011-020**

<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,795,519	1,926,804	1,926,804	2,009,948
1141	Para-Educator Salaries	7,793	21,815	21,815	22,651
	Subtotal	<b>1,803,312</b>	<b>1,948,619</b>	<b>1,948,619</b>	<b>2,032,599</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	133,817	148,963	148,963	155,494
2200	VRS Retirement	205,413	236,978	236,978	288,630
2300	Health Insurance	101,633	121,021	111,796	136,961
2400	Group Life Insurance	0	0	0	24,798
2800	Other Benefits	8,858	9,541	9,541	9,959
	Subtotal	<b>449,721</b>	<b>516,503</b>	<b>507,278</b>	<b>615,842</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	23,427	25,000	25,000	25,000
6900	Other Educational Supplies	13,831	25,156	25,156	25,156
	Subtotal	<b>37,258</b>	<b>50,156</b>	<b>50,156</b>	<b>50,156</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	1,337	1,600	1,600	2,089
8921	Furniture/Equipment-Replacement	3,388	2,918	2,918	3,334
	Subtotal	<b>4,725</b>	<b>4,518</b>	<b>4,518</b>	<b>5,423</b>
	<b>TOTAL</b>	<b>2,295,016</b>	<b>2,519,796</b>	<b>2,510,571</b>	<b>2,704,020</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	41	41	42	42

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 846

FY 05 student enrollment 841

FY 06 student enrollment 873

<b>CODE: ACCT#</b>	<b>50-611011-030 DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,777,853	1,855,468	1,919,613	2,002,448
	Subtotal	<b>1,777,853</b>	<b>1,855,468</b>	<b>1,919,613</b>	<b>2,002,448</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	132,182	141,943	146,850	153,188
2200	VRS Retirement	204,243	225,810	233,617	284,347
2300	Health Insurance	103,280	102,307	113,608	139,181
2400	Group Life Insurance	0	0	0	47,258
2800	Other Benefits	8,593	9,092	9,406	9,812
	Subtotal	<b>448,298</b>	<b>479,152</b>	<b>503,481</b>	<b>633,786</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	106,641	25,000	25,000	25,000
6900	Other Educational Supplies	12,951	26,712	26,712	26,712
	Subtotal	<b>119,592</b>	<b>51,712</b>	<b>51,712</b>	<b>51,712</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	917	1,235	1,235	1,167
8921	Furniture/Equipment-Replacement	3,337	2,587	2,587	3,262
	Subtotal	<b>4,254</b>	<b>3,822</b>	<b>3,822</b>	<b>4,429</b>
	<b>TOTAL</b>	<b>2,349,997</b>	<b>2,390,154</b>	<b>2,478,628</b>	<b>2,692,375</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	39	39	39	39
Para-Educators	1	1	1	1

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 909

FY 05 student enrollment 887

FY 06 student enrollment 880

<b>CODE: ACCT#</b>	<b>50-611011-040 DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,653,091	1,756,225	1,754,795	1,830,517
1141	Para-Educator Salaries	11,626	15,042	16,472	17,104
	Subtotal	<b>1,664,717</b>	<b>1,771,267</b>	<b>1,771,267</b>	<b>1,847,621</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	122,551	135,429	135,429	141,343
2200	VRS Retirement	190,959	215,447	215,447	262,362
2300	Health Insurance	120,518	106,377	132,570	162,125
2800	Other Benefits	8,200	8,675	8,675	9,054
	Subtotal	<b>442,228</b>	<b>465,928</b>	<b>492,121</b>	<b>574,884</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	23,379	26,000	26,000	26,000
6900	Other Educational Supplies	13,294	30,712	30,712	24,438
	Subtotal	<b>36,673</b>	<b>56,712</b>	<b>56,712</b>	<b>50,438</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	1,385	1,435	1,435	950
8921	Furniture/Equipment-Replacement	3,692	1,747	1,747	2,297
	Subtotal	<b>5,077</b>	<b>3,182</b>	<b>3,182</b>	<b>3,247</b>
	<b>TOTAL</b>	<b>2,148,695</b>	<b>2,297,089</b>	<b>2,323,282</b>	<b>2,476,190</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	45	46	41	42
Para-Educators	0	0	1	1

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 952

FY 05 student enrollment 958

FY 06 student enrollment 920

In FY 07 added 1 teacher FTE for additional enrollment.

<b>CODE:</b>	<b>50-611011-050</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,793,421	2,008,400	1,708,400	1,818,156
1141	Para-Educator Salaries	0	0	11,800	12,252
	Subtotal	<b>1,793,421</b>	<b>2,008,400</b>	<b>1,720,200</b>	<b>1,830,408</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	134,014	153,642	131,595	140,026
2200	VRS Retirement	206,600	244,423	209,349	259,918
2300	Health Insurance	94,198	91,369	103,618	128,344
2400	Group Life Insurance	0	0	0	22,331
2800	Other Benefits	9,140	9,841	8,429	8,968
	Subtotal	<b>443,952</b>	<b>499,275</b>	<b>452,991</b>	<b>559,587</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	17,025	20,500	20,500	20,500
6900	Other Educational Supplies	10,624	23,834	23,834	23,834
	Subtotal	<b>27,649</b>	<b>44,334</b>	<b>44,334</b>	<b>44,334</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	2,188	1,435	1,435	1,475
8921	Furniture/Equipment-Replacement	1,740	1,747	1,747	3,031
	Subtotal	<b>3,928</b>	<b>3,182</b>	<b>3,182</b>	<b>4,506</b>
	<b>TOTAL</b>	<b>2,268,950</b>	<b>2,555,191</b>	<b>2,220,707</b>	<b>2,438,835</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	44	44	45	46
Para-Educators	1	1	0	0

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 942

FY 05 student enrollment 999

FY 06 student enrollment 963

In FY 07 added 1 teacher FTE for additional enrollment.

<b>CODE:</b>	<b>50-611011-060</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,803,141	1,932,511	1,967,511	2,088,449
1141	Para-Educator Salaries	62	15,010	0	0
	Subtotal	<b>1,803,203</b>	<b>1,947,521</b>	<b>1,967,511</b>	<b>2,088,449</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	135,503	148,912	150,441	159,766
2200	VRS Retirement	207,223	236,897	239,330	296,559
2300	Health Insurance	76,489	97,468	84,138	104,479
2400	Group Life Insurance	0	0	0	25,479
2800	Other Benefits	9,013	9,538	9,636	10,232
	Subtotal	<b>428,228</b>	<b>492,815</b>	<b>483,545</b>	<b>596,515</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	17,422	20,000	20,000	20,000
6900	Other Educational Supplies	11,802	23,923	23,923	23,923
	Subtotal	<b>29,224</b>	<b>43,923</b>	<b>43,923</b>	<b>43,923</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	1,009	2,185	2,185	1,472
8921	Furniture/Equipment-Replacement	2,981	2,088	2,088	2,181
	Subtotal	<b>3,990</b>	<b>4,273</b>	<b>4,273</b>	<b>3,653</b>
	<b>TOTAL</b>	<b>2,264,645</b>	<b>2,488,532</b>	<b>2,499,252</b>	<b>2,732,540</b>

**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.

<b>PERSONNEL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	10	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 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.

In FY 06 the number of students receiving this instruction on a weekly basis is 5,437.

<b>CODE: ACCT#</b>	<b>50-611011-070 DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	416,874	448,046	448,046	467,380
	Subtotal	<b>416,874</b>	<b>448,046</b>	<b>448,046</b>	<b>467,380</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	30,905	34,276	34,276	35,754
2200	VRS Retirement	47,968	54,527	54,527	66,368
2300	Health Insurance	21,792	27,054	23,971	29,367
2400	Group Life Insurance	0	0	0	5,702
2800	Other Benefits	2,074	2,195	2,195	2,291
	Subtotal	<b>102,739</b>	<b>118,052</b>	<b>114,969</b>	<b>139,482</b>
	<b>MATERIALS/SUPPLIES</b>				
6050	Art Supplies	30,875	27,520	27,520	33,390
6900	Other Educational Supplies	18,511	21,000	21,000	21,000
	Subtotal	<b>49,386</b>	<b>48,520</b>	<b>48,520</b>	<b>54,390</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	0	500	500	500
	Subtotal	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
	<b>TOTAL</b>	<b>568,999</b>	<b>615,118</b>	<b>612,035</b>	<b>661,752</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	10	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 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.

In FY 06 the number of students receiving this instruction on a weekly basis is 5,437.

<b>CODE: ACCT#</b>	<b>50-611011-080 DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	387,323	423,344	423,344	441,612
	Subtotal	<b>387,323</b>	<b>423,344</b>	<b>423,344</b>	<b>441,612</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	28,497	32,386	32,386	33,783
2200	VRS Retirement	44,326	51,521	51,521	62,709
2300	Health Insurance	36,096	27,850	39,706	48,644
2400	Group Life Insurance	0	0	0	5,388
2800	Other Benefits	1,959	2,074	2,074	2,164
	Subtotal	<b>110,878</b>	<b>113,831</b>	<b>125,687</b>	<b>152,688</b>
	<b>MATERIALS/SUPPLIES</b>				
6040	Music Supplies	8,895	12,600	12,600	12,600
	Subtotal	<b>8,895</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>
	<b>TOTAL</b>	<b>507,096</b>	<b>549,775</b>	<b>561,631</b>	<b>606,900</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	10	10	10	10
Para-Educators	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 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.

In FY 06 the number of students receiving this instruction on a weekly basis is 5,437.

<b>CODE: ACCT#</b>	<b>50-611011-090 DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	430,641	459,610	459,610	479,443
1141	Para-Educator Salaries	40,994	49,922	49,922	51,836
	Subtotal	<b>471,635</b>	<b>509,532</b>	<b>509,532</b>	<b>531,279</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	34,929	38,736	38,736	40,643
2200	VRS Retirement	54,585	61,623	61,623	75,441
2300	Health Insurance	34,579	27,547	38,037	46,599
2400	Group Life Insurance	0	0	0	6,482
2800	Other Benefits	2,345	2,481	2,481	2,603
	Subtotal	<b>126,438</b>	<b>130,387</b>	<b>140,877</b>	<b>171,768</b>
	<b>MATERIALS/SUPPLIES</b>				
6060	Physical Ed Supplies	6,900	11,800	11,800	11,800
	Subtotal	<b>6,900</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>
	<b>TOTAL</b>	<b>604,973</b>	<b>651,719</b>	<b>662,209</b>	<b>714,847</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Tutors/Technicians (FTE's are hourly based)	0.5	0.5	1.5	1.5

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 76

FY 05 student enrollment 94

FY 06 student enrollment 94

Hourly rate increased in FY 07 from \$16 to \$18. FTE's are hourly based and calculated using an average teacher salary base with the following formula: hourly rate x 8 hours per day x 260 days per year.

<b>CODE: ACCT#</b>	<b>50-611011-100 DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	544	0	0	0
1143	Technical Salaries	33,204	42,063	42,063	56,573
	Subtotal	<b>33,748</b>	<b>42,063</b>	<b>42,063</b>	<b>56,573</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	2,582	3,217	3,217	4,328
2800	Other Benefits	125	125	125	125
	Subtotal	<b>2,707</b>	<b>3,342</b>	<b>3,342</b>	<b>4,453</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	3,027	3,120	3,120	3,120
	Subtotal	<b>3,027</b>	<b>3,120</b>	<b>3,120</b>	<b>3,120</b>
	<b>TOTAL</b>	<b>39,482</b>	<b>48,525</b>	<b>48,525</b>	<b>64,146</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	13	13	14	14
Para-Educators	6.5	6.5	6.5	6.5

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

1121	Teacher Salaries	652,810	653,939	718,749	749,765
1141	Para-Educator Salaries	91,166	106,479	106,479	110,561
1500	Substitute Salaries	0	6,200	6,200	3,700
1625	Stipends	3,916	5,000	5,000	1,000
	Subtotal	<b>747,892</b>	<b>771,618</b>	<b>836,428</b>	<b>865,026</b>

**EMPLOYEE BENEFITS**

2100	FICA	54,796	58,513	63,471	66,105
2200	VRS Retirement	85,241	91,718	99,605	122,167
2300	Health Insurance	54,143	37,665	59,557	72,963
2400	Group Life Insurance	0	0	0	10,496
2800	Other Benefits	3,497	3,731	4,049	4,216
	Subtotal	<b>197,677</b>	<b>191,627</b>	<b>226,682</b>	<b>275,947</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	42,603	28,600	28,600	21,000
	Subtotal	<b>42,603</b>	<b>28,600</b>	<b>28,600</b>	<b>21,000</b>

**OTHER CHARGES**

5902	Curriculum Development	913	6,000	6,000	1,000
	Subtotal	<b>913</b>	<b>6,000</b>	<b>6,000</b>	<b>1,000</b>

**MATERIALS/SUPPLIES**

6030	Textbooks	49	0	0	0
6080	Remedial Reading Supplies	16,752	20,000	20,000	25,000
6900	Other Educational Supplies	2,584	14,289	14,289	14,250
	Subtotal	<b>19,385</b>	<b>34,289</b>	<b>34,289</b>	<b>39,250</b>

**EQUIPMENT**

8921	Furniture/Equipment-Replacement	161	0	0	0
	Subtotal	<b>161</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>TOTAL</b>		<b>1,008,631</b>	<b>1,032,134</b>	<b>1,131,999</b>	<b>1,202,223</b>
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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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	6	6	5.5	5.5
Para-Educators	5	5	0	0

**CODE: 50-611011-120****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	263,377	276,138	317,730	331,441
1141	Para-Educator Salaries	77,891	103,317	0	0
	Subtotal	<b>341,268</b>	<b>379,455</b>	<b>317,730</b>	<b>331,441</b>

**EMPLOYEE BENEFITS**

2100	FICA	25,484	28,525	23,803	25,355
2200	VRS Retirement	39,240	45,379	37,867	47,065
2300	Health Insurance	19,731	27,507	21,704	26,590
2400	Group Life Insurance	0	0	0	4,044
2800	Other Benefits	1,733	1,827	1,525	1,624
	Subtotal	<b>86,188</b>	<b>103,238</b>	<b>84,899</b>	<b>104,678</b>

**PURCHASED SERVICES**

3340	Bldg Svc, Contract Maintenance/Other	31,814	13,000	13,000	13,000
	Subtotal	<b>31,814</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>

**MATERIALS/SUPPLIES**

6800	Technology-Software	0	0	0	26,000
6810	Technology Consumables	0	30,000	30,000	30,000
6900	Other Educational Supplies	2,613	21,625	21,625	49,450
	Subtotal	<b>2,613</b>	<b>51,625</b>	<b>51,625</b>	<b>105,450</b>

**EQUIPMENT**

8800	Technology-Hardware Replacement	1,309,714	1,840,977	1,840,977	2,434,609
8805	Technology-Hardware Additions	33,235	80,275	80,275	80,275
8911	Furniture/Equipment-Additional	198	0	0	0
	Subtotal	<b>1,343,147</b>	<b>1,921,252</b>	<b>1,921,252</b>	<b>2,514,884</b>
	<b>TOTAL</b>	<b>1,805,030</b>	<b>2,468,570</b>	<b>2,388,506</b>	<b>3,069,453</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
N/A	0	0	0	0

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**CODE: 50-611011-130**

**ACCT# DESCRIPTION**

**PURCHASED SERVICES**

3881	Fees For Services	75,806	49,300	49,300	49,300
3900	Miscellaneous Contractual Services	25,629	16,167	16,167	17,767
	Subtotal	<b>101,435</b>	<b>65,467</b>	<b>65,467</b>	<b>67,067</b>
	<b>TOTAL</b>	<b>101,435</b>	<b>65,467</b>	<b>65,467</b>	<b>67,067</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	5	5	4	4
Technical	0	1	1	1
Para-Educators	50	50	49.5	49.5

**CODE: 50-611011-140****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	279,954	263,091	238,091	248,365
1141	Para-Educator Salaries	755,712	842,531	836,531	868,604
1143	Technical Salaries	0	34,910	34,910	36,248
1151	COE Students	41,290	0	0	0
1152	Cafeteria Monitor	3,498	0	0	0
1154	Differential Pay	0	50,000	50,000	50,000
1500	Substitute Salaries	429,826	434,500	434,500	491,420
1600	Supplements	108,890	107,189	112,189	112,189
1625	Stipends	48,048	62,200	66,950	69,950
	Subtotal	<b>1,667,218</b>	<b>1,794,421</b>	<b>1,773,171</b>	<b>1,876,776</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	123,966	127,714	125,725	142,984
2200	VRS Retirement	507,944	581,362	578,198	613,857
2300	Health Insurance	88,748	85,249	97,623	119,598
2400	Group Life Insurance	0	0	0	14,679
2700	Retiree Health Insurance	209,363	171,000	171,000	171,000
2800	Other Benefits	7,473	8,058	7,931	8,756
	Subtotal	<b>937,494</b>	<b>973,383</b>	<b>980,477</b>	<b>1,070,874</b>
<b>PURCHASED SERVICES</b>					
3500	Printing	34,285	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	46,191	15,000	15,000	15,000
	Subtotal	<b>80,476</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>OTHER CHARGES</b>					
5504	Travel	5,127	6,500	6,500	8,960
	Subtotal	<b>5,127</b>	<b>6,500</b>	<b>6,500</b>	<b>8,960</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	323,048	0	0	0
6070	Testing Materials	17,261	37,400	37,400	49,800
6900	Other Educational Supplies	13,866	34,370	37,620	61,020
	Subtotal	<b>354,175</b>	<b>71,770</b>	<b>75,020</b>	<b>110,820</b>
<b>EQUIPMENT</b>					
8921	Furniture/Equipment-Replacement	1,014,216	6,800	6,800	6,800
	Subtotal	<b>1,014,216</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>
<b>TOTAL</b>		<b>4,058,706</b>	<b>2,897,874</b>	<b>2,886,968</b>	<b>3,119,230</b>

**REGULAR EDUCATION - MIDDLE - ENCORE**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	26	27	26.5	26.5

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 5,544

FY 05 student enrollment 5,245

FY 06 student enrollment 3,869

<b>CODE:</b>	<b>50-611012-150</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,095,861	1,225,397	1,215,397	1,267,843
	Subtotal	<b>1,095,861</b>	<b>1,225,397</b>	<b>1,215,397</b>	<b>1,267,843</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	74,383	93,742	92,977	96,990
2200	VRS Retirement	117,669	149,131	147,914	180,034
2300	Health Insurance	83,863	72,464	92,249	113,014
2400	Group Life Insurance	0	0	0	15,468
2800	Other Benefits	6,014	6,004	5,955	6,212
	Subtotal	<b>281,929</b>	<b>321,341</b>	<b>339,095</b>	<b>411,718</b>
	<b>PURCHASED SERVICES</b>				
3370	Contract Maint/Music Instruments	6,124	6,100	6,100	8,200
	Subtotal	<b>6,124</b>	<b>6,100</b>	<b>6,100</b>	<b>8,200</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	9,351	15,000	15,000	15,000
6040	Music Supplies	8,958	16,800	16,800	16,800
6050	Art Supplies	8,027	24,780	24,780	22,634
6900	Other Educational Supplies	6,828	8,000	8,000	8,038
	Subtotal	<b>33,164</b>	<b>64,580</b>	<b>64,580</b>	<b>62,472</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	13,997	14,000	14,000	15,000
	Subtotal	<b>13,997</b>	<b>14,000</b>	<b>14,000</b>	<b>15,000</b>
	<b>TOTAL</b>	<b>1,431,075</b>	<b>1,631,418</b>	<b>1,639,172</b>	<b>1,765,233</b>

**REGULAR EDUCATION - MIDDLE - CORE/TMING/ACAD COACHING**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	125.57	126.57	130.03	134.03

**ADDITIONAL INFORMATION:**

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

FY 06 student enrollment:

Grade 6: 1,053

Grade 7: 1,008

Grade 8: 1,120

Total: 3,181

In FY 07 added 4 teacher FTE's for additional enrollment.

<b>CODE:</b>	<b>50-611012-160</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	5,257,008	5,613,458	5,999,525	6,473,210
1625	Stipends	5,000	18,470	18,470	16,470
	Subtotal	<b>5,262,008</b>	<b>5,631,928</b>	<b>6,017,995</b>	<b>6,489,680</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	393,376	422,330	458,792	491,105
2200	VRS Retirement	598,322	711,256	732,241	911,879
2300	Health Insurance	358,627	532,192	394,490	488,898
2400	Group Life Insurance	0	0	0	78,343
2800	Other Benefits	31,057	27,027	27,620	31,438
	Subtotal	<b>1,381,382</b>	<b>1,692,805</b>	<b>1,613,143</b>	<b>2,001,663</b>
	<b>MATERIALS/SUPPLIES</b>				
6020	Laboratory Supplies	17,012	19,300	19,300	20,255
6030	Textbooks	165,353	40,000	40,000	40,000
6060	Physical Ed Supplies	7,031	6,229	6,229	6,344
6900	Other Educational Supplies	32,551	80,844	80,844	127,116
	Subtotal	<b>221,947</b>	<b>146,373</b>	<b>146,373</b>	<b>193,715</b>
	<b>TOTAL</b>	<b>6,865,337</b>	<b>7,471,106</b>	<b>7,777,511</b>	<b>8,685,058</b>

**REGULAR EDUCATION - MIDDLE - ALTERNATIVE EDUCATION**

This category consists of the para-educators 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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Para-Educators	4	4	4	4

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

	<b>PERSONAL SERVICES</b>				
1141	Para-Educator Salaries	59,162	58,897	62,121	64,503
	Subtotal	<b>59,162</b>	<b>58,897</b>	<b>62,121</b>	<b>64,503</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	4,485	4,219	4,466	4,934
2200	VRS Retirement	5,359	6,712	7,104	9,159
2300	Health Insurance	3,213	5,898	3,534	4,330
2400	Group Life Insurance	0	0	0	787
2800	Other Benefits	259	270	286	316
	Subtotal	<b>13,316</b>	<b>17,099</b>	<b>15,390</b>	<b>19,526</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	0	50,000	50,000	50,000
	Subtotal	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>TOTAL</b>	<b>72,478</b>	<b>125,996</b>	<b>127,511</b>	<b>134,029</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Para-Educators	0.62	0.62	0	0
Tutors/Technicians (FTE's are hourly based)	0.4	0.4	1	1

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 24

FY 05 student enrollment 38

FY 06 student enrollment 33

Hourly rate increased in FY 07 from \$16 to \$18. FTE is hourly based and calculated using an average teacher salary base with the following formula: hourly rate x 8 hours per day x 260 days per year.

<b>CODE: ACCT#</b>	<b>50-611012-190 DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1141	Para-Educator Salaries	6,264	14,870	0	0
1143	Technical Salaries	13,832	13,790	28,660	25,901
	Subtotal	<b>20,096</b>	<b>28,660</b>	<b>28,660</b>	<b>25,901</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	1,537	2,113	2,113	1,981
2800	Other Benefits	96	96	96	96
	Subtotal	<b>1,633</b>	<b>2,209</b>	<b>2,209</b>	<b>2,077</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	1,082	1,040	1,040	1,040
	Subtotal	<b>1,082</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>
	<b>TOTAL</b>	<b>22,811</b>	<b>31,909</b>	<b>31,909</b>	<b>29,018</b>

**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.

<b>PERSONNEL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	2	2	3.5	3.5

<b>CODE:</b>	<b>50-611012-200</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	101,918	107,916	201,159	209,840
1625	Stipends	1,856	1,856	1,856	1,856
	Subtotal	<b>103,774</b>	<b>109,772</b>	<b>203,015</b>	<b>211,696</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	7,920	8,400	15,533	16,197
2200	VRS Retirement	11,704	13,133	24,481	29,798
2300	Health Insurance	3,012	0	3,313	4,059
2400	Group Life Insurance	0	0	0	2,560
2800	Other Benefits	322	529	986	1,028
	Subtotal	<b>22,958</b>	<b>22,062</b>	<b>44,313</b>	<b>53,642</b>
	<b>PURCHASED SERVICES</b>				
3340	Bldg Svc, Contract Maintenance/Other	29,111	10,613	10,613	10,613
	Subtotal	<b>29,111</b>	<b>10,613</b>	<b>10,613</b>	<b>10,613</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	2,366	3,500	3,500	19,575
	Subtotal	<b>2,366</b>	<b>3,500</b>	<b>3,500</b>	<b>19,575</b>
	<b>EQUIPMENT</b>				
8800	Technology-Hardware Replacement	7,808	12,218	12,218	12,218
	Subtotal	<b>7,808</b>	<b>12,218</b>	<b>12,218</b>	<b>12,218</b>
	<b>TOTAL</b>	<b>166,017</b>	<b>158,165</b>	<b>273,659</b>	<b>307,744</b>

**REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	2	2	1	1

**ADDITIONAL INFORMATION:**

This is a new program created in FY05.

FY 06 student enrollment 34

<b>CODE:</b>	<b>50-611012-205</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	0	69,634	35,634	37,172
1625	Stipends	0	4,025	3,717	3,717
	Subtotal	<b>0</b>	<b>73,659</b>	<b>39,351</b>	<b>40,889</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	0	5,327	3,034	3,152
2200	VRS Retirement	0	8,474	4,336	5,806
2400	Group Life Insurance	0	0	0	499
2800	Other Benefits	0	341	174	183
	Subtotal	<b>0</b>	<b>14,142</b>	<b>7,544</b>	<b>9,640</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	0	0	5,000	5,000
	Subtotal	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	0	10,000	5,000	5,000
	Subtotal	<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>TOTAL</b>	<b>0</b>	<b>97,801</b>	<b>56,895</b>	<b>60,529</b>

**REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES**

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

<b>PERSONNEL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
N/A	0	0	0	0

<b>CODE:</b>	<b>50-611012-210</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	19,264	28,166	24,366	22,566
	Subtotal	<b>19,264</b>	<b>28,166</b>	<b>24,366</b>	<b>22,566</b>
	<b>TOTAL</b>	<b>19,264</b>	<b>28,166</b>	<b>24,366</b>	<b>22,566</b>

**REGULAR EDUCATION - MIDDLE - OTHER**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	3.43	6.43	6	10
Para-Educators	2	2	2	2
Cafeteria Monitors	3	3	3	3

**ADDITIONAL INFORMATION:**

In FY 07 added 4 FTE's for Middle School Assessment and Compliance Coordinators.

<b>CODE:</b>	<b>50-611012-220</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	141,556	276,485	261,435	416,862
1141	Para-Educator Salaries	32,399	34,613	34,613	35,940
1152	Cafeteria Monitor	11,156	13,624	13,624	14,146
1500	Substitute Salaries	228,128	205,000	228,000	257,868
1600	Supplements	122,306	128,367	128,367	128,367
1625	Stipends	23,770	78,181	78,181	78,181
	Subtotal	<b>559,315</b>	<b>736,270</b>	<b>744,220</b>	<b>931,364</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	42,312	54,270	54,878	70,898
2200	VRS Retirement	17,997	37,663	38,631	66,307
2300	Health Insurance	8,001	11,145	8,801	16,390
2400	Group Life Insurance	0	0	0	5,696
2800	Other Benefits	2,449	3,368	3,407	4,283
	Subtotal	<b>70,759</b>	<b>106,446</b>	<b>105,717</b>	<b>163,574</b>
	<b>PURCHASED SERVICES</b>				
3500	Printing	20,444	30,000	30,000	30,000
	Subtotal	<b>20,444</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
	<b>OTHER CHARGES</b>				
5504	Travel	2,378	4,000	4,000	5,141
	Subtotal	<b>2,378</b>	<b>4,000</b>	<b>4,000</b>	<b>5,141</b>
	<b>MATERIALS/SUPPLIES</b>				
6001	Stationery/Forms/Office Supplies	16,880	11,750	11,750	11,750
6070	Testing Materials	7,532	14,000	14,000	15,300
6900	Other Educational Supplies	82,756	28,623	28,623	48,423
	Subtotal	<b>107,168</b>	<b>54,373</b>	<b>54,373</b>	<b>75,473</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	12,558	21,280	21,280	23,280
8921	Furniture/Equipment-Replacement	11,769	23,080	23,080	25,080
	Subtotal	<b>24,327</b>	<b>44,360</b>	<b>44,360</b>	<b>48,360</b>
	<b>TOTAL</b>	<b>784,391</b>	<b>975,449</b>	<b>982,670</b>	<b>1,253,912</b>

**REGULAR EDUCATION - HIGH - ART**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	9.14	9.14	9.57	9.57

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 1,302

FY 05 student enrollment 1,398

FY 06 student enrollment 1,376

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<b>CODE:</b>	<b>50-611013-230</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	386,738	453,507	453,507	473,077
	Subtotal	<b>386,738</b>	<b>453,507</b>	<b>453,507</b>	<b>473,077</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	29,022	34,693	34,693	36,190
2200	VRS Retirement	39,571	55,192	55,192	67,177
2300	Health Insurance	15,305	14,528	16,835	20,625
2400	Group Life Insurance	0	0	0	5,772
2800	Other Benefits	2,100	2,222	2,222	2,318
	Subtotal	<b>85,998</b>	<b>106,635</b>	<b>108,942</b>	<b>132,082</b>
	<b>MATERIALS/SUPPLIES</b>				
6050	Art Supplies	10,312	11,387	11,387	11,387
	Subtotal	<b>10,312</b>	<b>11,387</b>	<b>11,387</b>	<b>11,387</b>
	<b>TOTAL</b>	<b>483,048</b>	<b>571,529</b>	<b>573,836</b>	<b>616,546</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	8	8	7.4	7.4

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 861

FY 05 student enrollment 867

FY 06 student enrollment 944

<b>CODE:</b>	<b>50-611013-240</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	349,681	386,080	371,080	387,093
	Subtotal	<b>349,681</b>	<b>386,080</b>	<b>371,080</b>	<b>387,093</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	25,500	29,535	28,388	29,613
2200	VRS Retirement	40,100	46,986	45,160	54,967
2300	Health Insurance	30,980	25,111	34,078	41,749
2400	Group Life Insurance	0	0	0	4,722
2800	Other Benefits	1,788	1,892	1,818	1,897
	Subtotal	<b>98,368</b>	<b>103,524</b>	<b>109,444</b>	<b>132,948</b>
	<b>PURCHASED SERVICES</b>				
3370	Contract Maint/Music Instruments	8,900	7,900	7,900	10,000
	Subtotal	<b>8,900</b>	<b>7,900</b>	<b>7,900</b>	<b>10,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6040	Music Supplies	8,970	10,214	10,214	10,749
	Subtotal	<b>8,970</b>	<b>10,214</b>	<b>10,214</b>	<b>10,749</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	8,519	16,000	16,000	17,000
8921	Furniture/Equipment-Replacement	36,759	0	0	0
	Subtotal	<b>45,278</b>	<b>16,000</b>	<b>16,000</b>	<b>17,000</b>
	<b>TOTAL</b>	<b>511,197</b>	<b>523,718</b>	<b>514,638</b>	<b>557,790</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	35.44	35.44	37.72	38.72

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 4,496

FY 05 student enrollment 4,693

FY 06 student enrollment 4,934

In FY 07 added 1 teacher FTE for additional enrollment.

**CODE: 50-611013-250**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,464,207	1,640,104	1,690,104	1,799,071
	Subtotal	<b>1,464,207</b>	<b>1,640,104</b>	<b>1,690,104</b>	<b>1,799,071</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	108,965	125,468	129,293	137,629
2200	VRS Retirement	161,253	199,601	205,686	255,468
2300	Health Insurance	102,597	112,969	112,857	139,663
2400	Group Life Insurance	0	0	0	21,949
2800	Other Benefits	7,595	8,037	8,282	8,815
	Subtotal	<b>380,410</b>	<b>446,075</b>	<b>456,118</b>	<b>563,524</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	14,910	31,000	31,000	31,000
6900	Other Educational Supplies	12,700	16,835	16,835	16,835
	Subtotal	<b>27,610</b>	<b>47,835</b>	<b>47,835</b>	<b>47,835</b>
	<b>TOTAL</b>	<b>1,872,227</b>	<b>2,134,014</b>	<b>2,194,057</b>	<b>2,410,430</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Tutors/Technicians (FTE is hourly based)	0.4	0.4	0.5	0.5

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 24

FY 05 student enrollment 54

FY 06 student enrollment 39

Hourly rate increased in FY 07 from \$16 to \$18. FTE is hourly based and calculated using an average teacher salary base with the following formula: hourly rate x 8 hours per day x 260 days per year.

<b>CODE: ACCT#</b>	<b>50-611013-260 DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1143	Technical Salaries	14,324	16,074	16,074	30,673
	Subtotal	<b>14,324</b>	<b>16,074</b>	<b>16,074</b>	<b>30,673</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	1,096	1,230	1,230	2,346
2800	Other Benefits	48	48	48	48
	Subtotal	<b>1,144</b>	<b>1,278</b>	<b>1,278</b>	<b>2,394</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	1,087	1,620	1,620	1,620
	Subtotal	<b>1,087</b>	<b>1,620</b>	<b>1,620</b>	<b>1,620</b>
	<b>TOTAL</b>	<b>16,555</b>	<b>18,972</b>	<b>18,972</b>	<b>34,687</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	35	36	37	39

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 6,981

FY 05 student enrollment 6,978

FY 06 student enrollment 7,071

In FY 07 added 1 teacher FTE for additional enrollment and a second FTE to reduce stipend payments.

<b>CODE: ACCT#</b>	<b>50-611013-270 DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,474,650	1,652,395	1,677,395	1,822,313
	Subtotal	<b>1,474,650</b>	<b>1,652,395</b>	<b>1,677,395</b>	<b>1,822,313</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	108,903	126,408	128,321	139,407
2200	VRS Retirement	169,622	201,097	204,139	258,768
2300	Health Insurance	114,701	97,615	126,171	157,376
2400	Group Life Insurance	0	0	0	22,232
2800	Other Benefits	7,489	8,097	8,219	8,927
	Subtotal	<b>400,715</b>	<b>433,217</b>	<b>466,850</b>	<b>586,710</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	14,733	17,000	17,000	17,000
6900	Other Educational Supplies	8,487	10,443	10,443	11,006
	Subtotal	<b>23,220</b>	<b>27,443</b>	<b>27,443</b>	<b>28,006</b>
	<b>TOTAL</b>	<b>1,898,585</b>	<b>2,113,055</b>	<b>2,171,688</b>	<b>2,437,029</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	34.29	35.29	34.43	35.43

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 3,892

FY 05 student enrollment 4,182

FY 06 student enrollment 4,169

In FY 07 added 1 teacher FTE for additional enrollment.

<b>CODE:</b>	<b>50-611013-280</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,455,584	1,563,306	1,543,306	1,645,939
1625	Stipends	3,000	3,000	3,000	3,000
	Subtotal	<b>1,458,584</b>	<b>1,566,306</b>	<b>1,546,306</b>	<b>1,648,939</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	108,288	119,822	118,292	126,144
2200	VRS Retirement	166,203	190,255	187,821	233,724
2300	Health Insurance	97,875	82,840	107,663	133,300
2400	Group Life Insurance	0	0	0	20,080
2800	Other Benefits	7,077	7,660	7,562	8,064
	Subtotal	<b>379,443</b>	<b>400,577</b>	<b>421,338</b>	<b>521,312</b>
	<b>MATERIALS/SUPPLIES</b>				
6020	Laboratory Supplies	45,647	44,088	44,088	44,405
6030	Textbooks	44,348	21,000	21,000	21,000
6900	Other Educational Supplies	2,350	5,925	5,925	5,925
	Subtotal	<b>92,345</b>	<b>71,013</b>	<b>71,013</b>	<b>71,330</b>
	<b>TOTAL</b>	<b>1,930,372</b>	<b>2,037,896</b>	<b>2,038,657</b>	<b>2,241,581</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	36	37	37	39

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 4,659

FY 05 student enrollment 4,823

FY 06 student enrollment 4,910

In FY 07 added 1 teacher FTE for additional enrollment and a second FTE to reduce stipend payments.

<b>CODE: ACCT#</b>	<b>50-611013-290 DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,485,895	1,623,807	1,623,807	1,766,413
	Subtotal	<b>1,485,895</b>	<b>1,623,807</b>	<b>1,623,807</b>	<b>1,766,413</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	110,443	124,221	124,221	135,130
2200	VRS Retirement	171,527	197,618	197,618	250,831
2300	Health Insurance	97,852	89,118	107,637	134,670
2400	Group Life Insurance	0	0	0	21,550
2800	Other Benefits	7,358	7,957	7,957	8,654
	Subtotal	<b>387,180</b>	<b>418,914</b>	<b>437,433</b>	<b>550,835</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	16,731	16,500	16,500	16,500
6900	Other Educational Supplies	10,149	10,601	10,601	11,057
	Subtotal	<b>26,880</b>	<b>27,101</b>	<b>27,101</b>	<b>27,557</b>
	<b>TOTAL</b>	<b>1,899,955</b>	<b>2,069,822</b>	<b>2,088,341</b>	<b>2,344,805</b>

**REGULAR EDUCATION - HIGH - HEALTH**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	13.43	13.43	13.4	13.4

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 3,107

FY 05 student enrollment 2,915

FY 06 student enrollment 3,201

<b>CODE:</b>	<b>50-611013-300</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	602,939	698,296	608,296	634,545
	Subtotal	<b>602,939</b>	<b>698,296</b>	<b>608,296</b>	<b>634,545</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	43,744	53,420	46,535	48,543
2200	VRS Retirement	67,513	84,983	74,030	90,105
2300	Health Insurance	61,274	44,891	67,401	82,573
2400	Group Life Insurance	0	0	0	7,741
2800	Other Benefits	3,233	3,422	2,981	3,109
	Subtotal	<b>175,764</b>	<b>186,716</b>	<b>190,947</b>	<b>232,071</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	10,446	10,000	10,000	10,000
6060	Physical Ed Supplies	6,833	7,764	7,764	7,764
	Subtotal	<b>17,279</b>	<b>17,764</b>	<b>17,764</b>	<b>17,764</b>
	<b>TOTAL</b>	<b>795,982</b>	<b>902,776</b>	<b>817,007</b>	<b>884,380</b>

**REGULAR EDUCATION - HIGH - DRIVER ED**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
N/A	0	0	0	0

<b>CODE:</b>	<b>50-611013-310</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	14,762	3,905	3,905	3,905
	Subtotal	<b>14,762</b>	<b>3,905</b>	<b>3,905</b>	<b>3,905</b>
	<b>TOTAL</b>	<b>14,762</b>	<b>3,905</b>	<b>3,905</b>	<b>3,905</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	24.43	24.43	24.43	24.43

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 2,577

FY 05 student enrollment 2,705

FY 06 student enrollment 2,754

<b>CODE:</b>	<b>50-611013-320</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,081,350	1,150,066	1,158,066	1,208,039
	Subtotal	<b>1,081,350</b>	<b>1,150,066</b>	<b>1,158,066</b>	<b>1,208,039</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	72,345	87,980	88,592	92,415
2200	VRS Retirement	104,787	139,963	140,937	171,541
2300	Health Insurance	56,662	56,697	62,328	76,358
2400	Group Life Insurance	0	0	0	14,738
2800	Other Benefits	5,326	5,635	5,675	5,920
	Subtotal	<b>239,120</b>	<b>290,275</b>	<b>297,532</b>	<b>360,972</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	15,391	17,000	17,000	17,000
6900	Other Educational Supplies	3,444	5,250	5,250	5,250
	Subtotal	<b>18,835</b>	<b>22,250</b>	<b>22,250</b>	<b>22,250</b>
	<b>TOTAL</b>	<b>1,339,305</b>	<b>1,462,591</b>	<b>1,477,848</b>	<b>1,591,261</b>

**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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	4.75	4.75	4.75	4.75

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 41

FY 05 student enrollment 40

FY 06 student enrollment 38

<b>CODE:</b>	<b>50-611013-330</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	178,188	197,588	197,588	206,115
1625	Stipends	750	610	610	610
	Subtotal	<b>178,938</b>	<b>198,198</b>	<b>198,198</b>	<b>206,725</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	12,439	15,162	15,162	15,814
2200	VRS Retirement	20,681	24,046	24,046	29,269
2300	Health Insurance	20,950	22,266	23,045	28,232
2400	Group Life Insurance	0	0	0	2,515
2800	Other Benefits	918	971	971	1,013
	Subtotal	<b>54,988</b>	<b>62,445</b>	<b>63,224</b>	<b>76,843</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	35,025	38,844	38,844	38,844
	Subtotal	<b>35,025</b>	<b>38,844</b>	<b>38,844</b>	<b>38,844</b>
	<b>MATERIALS/SUPPLIES</b>				
6990	Miscellaneous Materials & Supplies	7,708	6,500	6,500	9,500
	Subtotal	<b>7,708</b>	<b>6,500</b>	<b>6,500</b>	<b>9,500</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	4,425	5,000	5,000	5,000
	Subtotal	<b>4,425</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>TOTAL</b>	<b>281,084</b>	<b>310,987</b>	<b>311,766</b>	<b>336,912</b>

**REGULAR EDUCATION - HIGH - VIRTUAL HIGH SCHOOL**

The Virtual High School is an initiative designed to provide students with access to specific courses through a virtual learning environment. Both academic and elective courses from the York County School Division Program of Studies are posted on Blackboard.com by teachers, and the virtual courses are taught by qualified instructional staff. Students enrolled in Virtual High School courses may access the courses through any computer with an Internet connection.

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Technical	0	0	0	0.25

**ADDITIONAL INFORMATION:**

In FY 07 transferred .25 FTE from Instruction & Curriculum Development Service-Reg. Ed.

<b>CODE:</b>	<b>50-611013-335</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1143	Technical Salaries	0	0	0	36,500
1625	Stipends	0	0	0	115,000
	Subtotal	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,500</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	0	0	0	14,500
2300	Health Insurance	0	0	0	1,377
	Subtotal	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,877</b>
	<b>OTHER CHARGES</b>				
5504	Travel	0	0	0	1,500
5506	Employee Development	0	0	0	5,000
	Subtotal	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	0	0	0	7,176
	Subtotal	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,176</b>
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,053</b>

**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.

<b>PERSONNEL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	2	2	3.5	3.5

<b>CODE:</b>	<b>50-611013-340</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	23,456	123,425	175,925	183,516
1143	Technical Salaries	80,998	0	0	0
	Subtotal	<b>104,454</b>	<b>123,425</b>	<b>175,925</b>	<b>183,516</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	7,781	9,442	13,458	14,039
2200	VRS Retirement	11,997	15,021	21,410	26,060
2300	Health Insurance	6,136	6,507	6,750	8,269
2400	Group Life Insurance	0	0	0	2,239
2800	Other Benefits	571	605	862	899
	Subtotal	<b>26,485</b>	<b>31,575</b>	<b>42,480</b>	<b>51,506</b>
	<b>PURCHASED SERVICES</b>				
3340	Bldg Svc, Contract Maintenance/Other	28,774	26,713	26,713	26,713
3900	Miscellaneous Contractual Services	14,610	25,970	25,970	25,970
	Subtotal	<b>43,384</b>	<b>52,683</b>	<b>52,683</b>	<b>52,683</b>
	<b>MATERIALS/SUPPLIES</b>				
6800	Technology-Software	98,650	50,000	50,000	50,000
6810	Technology Consumables	0	20,000	20,000	20,000
6900	Other Educational Supplies	0	3,000	3,000	24,865
	Subtotal	<b>98,650</b>	<b>73,000</b>	<b>73,000</b>	<b>94,865</b>
	<b>EQUIPMENT</b>				
8800	Technology-Hardware Replacement	59,322	47,000	47,000	47,000
8805	Technology-Hardware Additions	569,790	547,000	547,000	547,000
	Subtotal	<b>629,112</b>	<b>594,000</b>	<b>594,000</b>	<b>594,000</b>
	<b>TRANSFERS</b>				
9301	Transfer to County	0	0	525,000	0
	Subtotal	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>
	<b>TOTAL</b>	<b>902,085</b>	<b>874,683</b>	<b>1,463,088</b>	<b>976,570</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	3	3	3.1	3.1

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

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	138,695	149,942	149,942	156,412
	Subtotal	<b>138,695</b>	<b>149,942</b>	<b>149,942</b>	<b>156,412</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	10,388	11,471	11,471	11,965
2200	VRS Retirement	15,934	18,248	18,248	22,210
2300	Health Insurance	8,772	11,414	9,649	11,821
2400	Group Life Insurance	0	0	0	1,908
2800	Other Benefits	694	735	735	766
	Subtotal	<b>35,788</b>	<b>41,868</b>	<b>40,103</b>	<b>48,670</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	18,825	18,750	18,750	18,750
	Subtotal	<b>18,825</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>
	<b>TOTAL</b>	<b>193,308</b>	<b>210,560</b>	<b>208,795</b>	<b>223,832</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	5	5	6	6

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 169

FY 05 student enrollment 173

FY 06 student enrollment 184

<b>CODE:</b>	<b>50-611013-350</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	203,544	214,899	259,899	271,114
1625	Stipends	1,574	1,100	1,100	1,100
	Subtotal	<b>205,118</b>	<b>215,999</b>	<b>260,999</b>	<b>272,214</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	15,296	16,571	20,014	20,871
2200	VRS Retirement	23,324	26,153	31,629	38,498
2300	Health Insurance	12,010	15,219	13,211	16,185
2400	Group Life Insurance	0	0	0	3,307
2800	Other Benefits	995	1,053	1,274	1,329
	Subtotal	<b>51,625</b>	<b>58,996</b>	<b>66,128</b>	<b>80,190</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	32,267	8,619	8,619	8,619
	Subtotal	<b>32,267</b>	<b>8,619</b>	<b>8,619</b>	<b>8,619</b>
	<b>OTHER CHARGES</b>				
5506	Employee Development	0	600	600	600
	Subtotal	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	13,635	10,500	10,500	10,500
	Subtotal	<b>13,635</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
	<b>TOTAL</b>	<b>302,645</b>	<b>294,714</b>	<b>346,846</b>	<b>372,123</b>

**REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTVY**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Athletic Directors	4	4	4	4

<b>CODE: ACCT#</b>	<b>50-611013-360 DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1128	Athletic Directors	201,494	210,000	258,035	258,035
1625	Stipends	44,459	0	0	0
	Subtotal	<b>245,953</b>	<b>210,000</b>	<b>258,035</b>	<b>258,035</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	18,690	16,065	19,740	19,740
2200	VRS Retirement	22,320	25,557	31,404	36,641
2300	Health Insurance	11,087	0	12,196	14,941
2400	Group Life Insurance	0	0	0	3,148
2800	Other Benefits	1,029	1,029	1,264	1,264
	Subtotal	<b>53,126</b>	<b>42,651</b>	<b>64,604</b>	<b>75,734</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	79,819	70,550	70,550	73,020
	Subtotal	<b>79,819</b>	<b>70,550</b>	<b>70,550</b>	<b>73,020</b>
	<b>MATERIALS/SUPPLIES</b>				
6990	Miscellaneous Materials & Supplies	1,430	0	0	0
	Subtotal	<b>1,430</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	14,990	21,000	21,000	23,000
8921	Furniture/Equipment-Replacement	17,201	21,000	21,000	23,000
	Subtotal	<b>32,191</b>	<b>42,000</b>	<b>42,000</b>	<b>46,000</b>
	<b>TOTAL</b>	<b>412,519</b>	<b>365,201</b>	<b>435,189</b>	<b>452,789</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
N/A	0	0	0	0

**ADDITIONAL INFORMATION:**

FY 04 student enrollment in Governor's School 87

FY 05 student enrollment in Governor's School 97

FY 06 student enrollment in Governor's School 75

<b>CODE:</b>	<b>50-611013-370</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PURCHASED SERVICES</b>				
3860	Contractual-New Horizons	191,282	190,300	190,300	270,685
3900	Miscellaneous Contractual Services	35,994	37,667	37,667	39,267
	Subtotal	<b>227,276</b>	<b>227,967</b>	<b>227,967</b>	<b>309,952</b>
	<b>TOTAL</b>	<b>227,276</b>	<b>227,967</b>	<b>227,967</b>	<b>309,952</b>

**REGULAR EDUCATION - HIGH - OTHER**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	5.09	5.09	4	4
Para-Educators	5	5	5	5

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

1121	Teacher Salaries	64,181	179,860	190,946	199,186
1141	Para-Educator Salaries	83,495	85,845	85,845	89,136
1151	COE Students	0	99,713	99,713	103,536
1500	Substitute Salaries	227,235	210,000	227,000	256,641
1600	Supplements	664,744	616,969	664,969	664,969
1625	Stipends	71,227	171,923	171,923	169,923
	Subtotal	<b>1,110,882</b>	<b>1,364,310</b>	<b>1,440,396</b>	<b>1,483,391</b>

**EMPLOYEE BENEFITS**

2100	FICA	84,444	102,250	108,071	112,551
2200	VRS Retirement	14,754	32,179	41,439	40,942
2300	Health Insurance	14,660	28,724	16,126	19,756
2400	Group Life Insurance	0	0	0	3,518
2800	Other Benefits	5,576	6,239	6,612	6,763
	Subtotal	<b>119,434</b>	<b>169,392</b>	<b>172,248</b>	<b>183,530</b>

**PURCHASED SERVICES**

3500	Printing	22,003	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	98,011	24,415	24,415	24,415
	Subtotal	<b>120,014</b>	<b>54,415</b>	<b>54,415</b>	<b>54,415</b>

**OTHER CHARGES**

5504	Travel	3,811	4,750	4,750	6,610
	Subtotal	<b>3,811</b>	<b>4,750</b>	<b>4,750</b>	<b>6,610</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	14,500	4,000	4,000	0
6030	Textbooks	6,194	10,000	10,000	317,549
6070	Testing Materials	16,878	35,882	35,882	44,600
6900	Other Educational Supplies	25,505	97,720	97,720	113,106
6970	Vendor Sponsorship	31,400	0	0	0
6975	Vendor Guarantee	52,451	0	0	0
6980	Vendor Scoreboard	4,100	0	0	0
6990	Miscellaneous Materials & Supplies	4,804	8,500	8,500	12,500
	Subtotal	<b>155,832</b>	<b>156,102</b>	<b>156,102</b>	<b>487,755</b>

**EQUIPMENT**

8810	Technology-Infrastructure Replacement	0	0	0	1,500
8911	Furniture/Equipment-Additional	2,174	2,000	2,000	2,000
8921	Furniture/Equipment-Replacement	307,706	16,299	16,299	17,799
	Subtotal	<b>309,880</b>	<b>18,299</b>	<b>18,299</b>	<b>21,299</b>

<b>TOTAL</b>		<b>1,819,853</b>	<b>1,767,268</b>	<b>1,846,210</b>	<b>2,237,000</b>
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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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	33.5	34.5	34	36
Para-Educators	41	44	39.5	40.5
Technical	4	4	4	4

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 419

FY 05 student enrollment 487

FY 06 student enrollment 527

In FY 07 added 2 teacher FTE's and 1 para-educator FTE for additional enrollment.

**CODE: 50-611021-390**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

1121	Teacher Salaries	1,329,287	1,567,327	1,489,827	1,626,652
1141	Para-Educator Salaries	504,316	623,360	594,360	630,148
1143	Technical Salaries	117,158	158,703	158,703	164,788
1625	Stipends	16,485	20,000	20,000	20,000
	Subtotal	<b>1,967,246</b>	<b>2,369,390</b>	<b>2,262,890</b>	<b>2,441,588</b>

**EMPLOYEE BENEFITS**

2100	FICA	143,938	177,322	169,175	186,780
2200	VRS Retirement	221,999	279,659	266,698	343,865
2300	Health Insurance	167,209	141,669	183,930	228,576
2400	Group Life Insurance	0	0	0	29,542
2800	Other Benefits	10,354	11,260	10,738	11,864
	Subtotal	<b>543,500</b>	<b>609,910</b>	<b>630,541</b>	<b>800,627</b>

**OTHER CHARGES**

5504	Travel	4,368	5,000	5,000	7,000
	Subtotal	<b>4,368</b>	<b>5,000</b>	<b>5,000</b>	<b>7,000</b>
	<b>TOTAL</b>	<b>2,515,114</b>	<b>2,984,300</b>	<b>2,898,431</b>	<b>3,249,215</b>

**SPECIAL EDUCATION - ELEMENTARY - OTHER**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 ACTUAL</b>
N/A	0	0	0	0

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<b>CODE:</b>	<b>50-611021-400</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	49,851	40,000	15,000	15,000
	Subtotal	<b>49,851</b>	<b>40,000</b>	<b>15,000</b>	<b>15,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6070	Testing Materials	302	5,000	5,000	5,000
6800	Technology-Software	881	15,376	15,376	15,376
6900	Other Educational Supplies	3,174	3,000	3,000	3,000
	Subtotal	<b>4,357</b>	<b>23,376</b>	<b>23,376</b>	<b>23,376</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	14,695	11,100	11,100	11,100
8921	Furniture/Equipment-Replacement	0	4,000	4,000	4,000
	Subtotal	<b>14,695</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>
	<b>TOTAL</b>	<b>68,903</b>	<b>78,476</b>	<b>53,476</b>	<b>53,476</b>

**SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS**

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

<b>PERSONNEL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	21	22	20.36	21.36
Para-Educators	23	24	27	28

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 276

FY 05 student enrollment 267

FY 06 student enrollment 263

In FY 07 added 1 teacher FTE and 1 para-educator FTE for additional enrollment.

<b>CODE:</b>	<b>50-611022-410</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	875,649	984,003	926,603	1,002,624
1141	Para-Educator Salaries	300,765	329,660	370,660	397,871
1625	Stipends	6,422	12,000	12,000	12,000
	Subtotal	<b>1,182,836</b>	<b>1,325,663</b>	<b>1,309,263</b>	<b>1,412,495</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	87,101	99,801	98,546	108,055
2200	VRS Retirement	135,120	157,309	155,313	198,871
2300	Health Insurance	97,672	75,806	107,439	133,465
2400	Group Life Insurance	0	0	0	17,085
2800	Other Benefits	5,786	6,334	6,254	6,861
	Subtotal	<b>325,679</b>	<b>339,250</b>	<b>367,552</b>	<b>464,337</b>
	<b>TOTAL</b>	<b>1,508,515</b>	<b>1,664,913</b>	<b>1,676,815</b>	<b>1,876,832</b>

**SPECIAL EDUCATION - MIDDLE - OTHER**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
N/A	0	0	0	0

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<b>CODE:</b>	<b>50-611022-420</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	33,936	12,000	12,000	12,000
	Subtotal	<b>33,936</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6070	Testing Materials	309	5,000	5,000	5,000
6900	Other Educational Supplies	1,388	5,000	5,000	5,000
	Subtotal	<b>1,697</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	4,871	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	3,648	10,600	10,600	10,600
	Subtotal	<b>8,519</b>	<b>14,600</b>	<b>14,600</b>	<b>14,600</b>
	<b>TOTAL</b>	<b>44,152</b>	<b>36,600</b>	<b>36,600</b>	<b>36,600</b>

**SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS**

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

<b>PERSONNEL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 ACTUAL</b>
Teachers	21	22	24.14	25.14
Para-Educators	21.5	23.5	25	26

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 371

FY 05 student enrollment 363

FY 06 student enrollment 328

In FY 07 added 1 teacher FTE and 1 para-educator FTE for additional enrollment.

<b>CODE:</b>	<b>50-611023-430</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	879,685	964,327	1,053,227	1,134,712
1141	Para-Educator Salaries	260,810	322,169	340,169	366,211
1625	Stipends	4,045	9,000	9,000	9,000
	Subtotal	<b>1,144,540</b>	<b>1,295,496</b>	<b>1,402,396</b>	<b>1,509,923</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	82,716	97,523	105,701	115,507
2200	VRS Retirement	131,092	154,049	167,059	213,131
2300	Health Insurance	100,080	75,751	110,088	136,710
2400	Group Life Insurance	0	0	0	18,310
2800	Other Benefits	5,603	6,202	6,726	7,352
	Subtotal	<b>319,491</b>	<b>333,525</b>	<b>389,574</b>	<b>491,010</b>
	<b>TOTAL</b>	<b>1,464,031</b>	<b>1,629,021</b>	<b>1,791,970</b>	<b>2,000,933</b>

**SPECIAL EDUCATION - HIGH - OTHER**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
N/A	0	0	0	0

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**CODE: 50-611023-440**

**ACCT# DESCRIPTION**

**PURCHASED SERVICES**

3850	Contractual-New Horizons	726,140	794,985	794,985	892,460
3855	Private Res Placement	190,850	390,065	390,065	429,000
3900	Miscellaneous Contractual Services	154,479	113,000	28,000	28,000
	Subtotal	<b>1,071,469</b>	<b>1,298,050</b>	<b>1,213,050</b>	<b>1,349,460</b>

**MATERIALS/SUPPLIES**

6070	Testing Materials	187	2,200	2,200	2,200
6900	Other Educational Supplies	273	2,500	2,500	2,500
	Subtotal	<b>460</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>

**EQUIPMENT**

8911	Furniture/Equipment-Additional	1,616	13,100	13,100	13,100
8921	Furniture/Equipment-Replacement	0	5,000	5,000	5,000
	Subtotal	<b>1,616</b>	<b>18,100</b>	<b>18,100</b>	<b>18,100</b>
	<b>TOTAL</b>	<b>1,073,545</b>	<b>1,320,850</b>	<b>1,235,850</b>	<b>1,372,260</b>

**CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE**

This program provides for career/technical courses for students in grades 6-8.

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	5	5	4	4

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 1,113

FY 05 student enrollment 1,021

FY 06 student enrollment 756

<b>CODE:</b>	<b>50-611034-450</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	211,083	231,738	196,738	205,227
	Subtotal	<b>211,083</b>	<b>231,738</b>	<b>196,738</b>	<b>205,227</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	15,971	17,728	15,050	15,700
2200	VRS Retirement	24,197	28,203	23,943	29,142
2300	Health Insurance	11,628	17,248	12,791	15,670
2400	Group Life Insurance	0	0	0	2,504
2800	Other Benefits	1,073	1,136	964	1,006
	Subtotal	<b>52,869</b>	<b>64,315</b>	<b>52,748</b>	<b>64,022</b>
	<b>OTHER CHARGES</b>				
5506	Employee Development	195	200	200	200
	Subtotal	<b>195</b>	<b>200</b>	<b>200</b>	<b>200</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	500	500	500	500
6910	Other Educational/Supplies	5,141	13,999	13,999	13,999
	Subtotal	<b>5,641</b>	<b>14,499</b>	<b>14,499</b>	<b>14,499</b>
	<b>EQUIPMENT</b>				
8800	Technology-Hardware Replacement	5,335	0	0	0
8921	Furniture/Equipment-Replacement	0	15,600	15,600	1,000
	Subtotal	<b>5,335</b>	<b>15,600</b>	<b>15,600</b>	<b>1,000</b>
	<b>TOTAL</b>	<b>275,123</b>	<b>326,352</b>	<b>279,785</b>	<b>284,948</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	14	14	14	14

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 2,432

FY 05 student enrollment 2,491

FY 06 student enrollment 2,298

<b>CODE:</b>	<b>50-611034-460</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	661,285	699,872	713,872	744,677
	Subtotal	<b>661,285</b>	<b>699,872</b>	<b>713,872</b>	<b>744,677</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	49,310	53,540	54,611	56,968
2200	VRS Retirement	76,047	85,174	86,878	105,744
2300	Health Insurance	36,540	63,167	40,194	49,242
2400	Group Life Insurance	0	0	0	9,085
2800	Other Benefits	3,241	3,429	3,498	3,649
	Subtotal	<b>165,138</b>	<b>205,310</b>	<b>185,181</b>	<b>224,688</b>
	<b>OTHER CHARGES</b>				
5504	Travel	2,169	1,500	1,500	2,235
5506	Employee Development	1,490	1,500	1,500	1,500
	Subtotal	<b>3,659</b>	<b>3,000</b>	<b>3,000</b>	<b>3,735</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	4,616	5,200	5,200	5,200
6910	Other Educational/Supplies	11,904	19,641	19,641	19,641
	Subtotal	<b>16,520</b>	<b>24,841</b>	<b>24,841</b>	<b>24,841</b>
	<b>EQUIPMENT</b>				
8800	Technology-Hardware Replacement	2,161	0	0	0
8911	Furniture/Equipment-Additional	2,337	12,000	12,000	12,000
	Subtotal	<b>4,498</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
	<b>TOTAL</b>	<b>851,100</b>	<b>945,023</b>	<b>938,894</b>	<b>1,009,941</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	4	4	4	4

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 273

FY 05 student enrollment 302

FY 06 student enrollment 300

<b>CODE:</b>	<b>50-611034-470</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	180,239	189,215	189,215	197,380
	Subtotal	<b>180,239</b>	<b>189,215</b>	<b>189,215</b>	<b>197,380</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	13,069	14,475	14,475	15,100
2200	VRS Retirement	20,675	23,027	23,027	28,027
2300	Health Insurance	18,780	13,256	20,658	25,308
2400	Group Life Insurance	0	0	0	2,408
2800	Other Benefits	876	927	927	968
	Subtotal	<b>53,400</b>	<b>51,685</b>	<b>59,087</b>	<b>71,811</b>
	<b>OTHER CHARGES</b>				
5504	Travel	1,957	1,984	1,984	2,956
5506	Employee Development	0	720	720	720
	Subtotal	<b>1,957</b>	<b>2,704</b>	<b>2,704</b>	<b>3,676</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	3,504	3,616	3,616	3,616
6910	Other Educational/Supplies	2,258	2,294	2,294	2,294
	Subtotal	<b>5,762</b>	<b>5,910</b>	<b>5,910</b>	<b>5,910</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	4,142	8,979	8,979	8,979
	Subtotal	<b>4,142</b>	<b>8,979</b>	<b>8,979</b>	<b>8,979</b>
	<b>TOTAL</b>	<b>245,500</b>	<b>258,493</b>	<b>265,895</b>	<b>287,756</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	8	8	7	7

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 1,622

FY 05 student enrollment 1,329

FY 06 student enrollment 962

<b>CODE:</b>	<b>50-611034-490</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	391,479	451,602	366,602	382,422
1625	Stipends	1,200	0	0	0
	Subtotal	<b>392,679</b>	<b>451,602</b>	<b>366,602</b>	<b>382,422</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	29,362	34,548	28,045	29,256
2200	VRS Retirement	44,776	54,960	44,615	54,304
2300	Health Insurance	29,357	29,941	32,293	39,562
2400	Group Life Insurance	0	0	0	4,666
2800	Other Benefits	2,091	2,213	1,796	1,874
	Subtotal	<b>105,586</b>	<b>121,662</b>	<b>106,749</b>	<b>129,662</b>
	<b>OTHER CHARGES</b>				
5506	Employee Development	0	1,748	1,748	1,748
	Subtotal	<b>0</b>	<b>1,748</b>	<b>1,748</b>	<b>1,748</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	1,000	1,000	1,000	1,000
6910	Other Educational/Supplies	11,483	19,883	19,883	19,883
	Subtotal	<b>12,483</b>	<b>20,883</b>	<b>20,883</b>	<b>20,883</b>
	<b>EQUIPMENT</b>				
8800	Technology-Hardware Replacement	8,509	0	0	0
8911	Furniture/Equipment-Additional	6,448	14,701	14,701	29,301
	Subtotal	<b>14,957</b>	<b>14,701</b>	<b>14,701</b>	<b>29,301</b>
	<b>TOTAL</b>	<b>525,705</b>	<b>610,596</b>	<b>510,683</b>	<b>564,016</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 ACTUAL</b>
Teachers	1	1	1	1
Para-Educators	1	1	1	1

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 15

FY 05 student enrollment 17

FY 06 student enrollment 29

<b>CODE:</b>	<b>50-611034-500</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	65,452	68,968	68,968	71,945
1141	Para-Educator Salaries	16,654	24,477	24,477	25,415
	Subtotal	<b>82,106</b>	<b>93,445</b>	<b>93,445</b>	<b>97,360</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	5,892	7,029	7,029	7,448
2200	VRS Retirement	9,432	11,183	11,183	13,825
2300	Health Insurance	6,741	5,223	7,415	9,084
2400	Group Life Insurance	0	0	0	1,188
2800	Other Benefits	427	450	450	477
	Subtotal	<b>22,492</b>	<b>23,885</b>	<b>26,077</b>	<b>32,022</b>
	<b>OTHER CHARGES</b>				
5504	Travel	56	75	75	1,611
5506	Employee Development	0	100	100	100
	Subtotal	<b>56</b>	<b>175</b>	<b>175</b>	<b>1,711</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	7,380	8,400	8,400	8,400
6110	WYCS Supplies	2,201	2,000	2,000	2,000
6910	Other Educational/Supplies	29	1,500	1,500	1,500
	Subtotal	<b>9,610</b>	<b>11,900</b>	<b>11,900</b>	<b>11,900</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	6,434	4,000	4,000	4,000
	Subtotal	<b>6,434</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
	<b>TOTAL</b>	<b>120,698</b>	<b>133,405</b>	<b>135,597</b>	<b>146,993</b>

**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.

<b>PERSONNEL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
N/A	0	0	0	0

**ADDITIONAL INFORMATION:**

FY 04 student enrollment in New Horizons 182(Payment minimum 175)  
 FY 05 student enrollment in New Horizons 176(Payment minimum 175)  
 FY 06 student enrollment in New Horizons 173(Payment minimum 175)

<b>CODE:</b>	<b>50-611034-510</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PURCHASED SERVICES</b>				
3860	Contractual-New Horizons	553,736	528,736	528,736	599,132
	Subtotal	<b>553,736</b>	<b>528,736</b>	<b>528,736</b>	<b>599,132</b>
	<b>TOTAL</b>	<b>553,736</b>	<b>528,736</b>	<b>528,736</b>	<b>599,132</b>

**CAREER/TECHNICAL - SECONDARY - NJROTC**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers (NJROTC)	4	4	4	4

**ADDITIONAL INFORMATION:**

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

FY 04 student enrollment 267

FY 05 student enrollment 255

FY 06 student enrollment 241

<b>CODE: ACCT#</b>	<b>50-611034-520 DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	209,938	211,090	211,090	220,199
	Subtotal	<b>209,938</b>	<b>211,090</b>	<b>211,090</b>	<b>220,199</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	15,944	16,148	16,148	16,845
2200	VRS Retirement	24,977	25,690	25,690	31,268
2300	Health Insurance	792	8,066	871	1,067
2400	Group Life Insurance	0	0	0	2,686
2800	Other Benefits	977	1,034	1,034	1,079
	Subtotal	<b>42,690</b>	<b>50,938</b>	<b>43,743</b>	<b>52,945</b>
	<b>MATERIALS/SUPPLIES</b>				
6910	Other Educational/Supplies	235	420	420	420
	Subtotal	<b>235</b>	<b>420</b>	<b>420</b>	<b>420</b>
	<b>TOTAL</b>	<b>252,863</b>	<b>262,448</b>	<b>255,253</b>	<b>273,564</b>

**CAREER/TECHNICAL - SECONDARY - OTHER**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-611034-530**

**ACCT# DESCRIPTION**

<b>MATERIALS/SUPPLIES</b>					
6910	Other Educational/Supplies	2,724	3,000	3,000	3,000
	Subtotal	<b>2,724</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>TOTAL</b>	<b>2,724</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	4	4	4	4

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 396

FY 05 student enrollment 391

FY 06 student enrollment 428

<b>CODE:</b>	<b>50-611041-540</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	172,201	180,427	180,427	188,213
	Subtotal	<b>172,201</b>	<b>180,427</b>	<b>180,427</b>	<b>188,213</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	12,933	13,803	13,803	14,399
2200	VRS Retirement	19,744	21,958	21,958	26,726
2300	Health Insurance	11,424	8,528	12,566	15,395
2400	Group Life Insurance	0	0	0	2,296
2800	Other Benefits	836	884	884	922
	Subtotal	<b>44,937</b>	<b>45,173</b>	<b>49,211</b>	<b>59,738</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	4,162	4,200	4,200	5,000
	Subtotal	<b>4,162</b>	<b>4,200</b>	<b>4,200</b>	<b>5,000</b>
	<b>OTHER CHARGES</b>				
5506	Employee Development	286	800	800	800
	Subtotal	<b>286</b>	<b>800</b>	<b>800</b>	<b>800</b>
	<b>MATERIALS/SUPPLIES</b>				
6070	Testing Materials	0	1,300	1,300	3,000
6900	Other Educational Supplies	13,245	10,600	10,600	10,600
	Subtotal	<b>13,245</b>	<b>11,900</b>	<b>11,900</b>	<b>13,600</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	400	400	400	400
	Subtotal	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
	<b>TOTAL</b>	<b>235,231</b>	<b>242,900</b>	<b>246,938</b>	<b>267,751</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	1	1	1	1

**ADDITIONAL INFORMATION:**

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)  
 FY 06 student enrollment 129 (grades 6-7)  
 FY 06 student enrollment 266 (grades 9-12)

<b>CODE:</b>	<b>50-611044-560</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	43,785	48,667	48,667	50,767
	Subtotal	<b>43,785</b>	<b>48,667</b>	<b>48,667</b>	<b>50,767</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	3,318	3,723	3,723	3,884
2200	VRS Retirement	5,021	5,923	5,923	7,209
2300	Health Insurance	2,748	4,244	3,023	3,703
2400	Group Life Insurance	0	0	0	619
2800	Other Benefits	225	238	238	249
	Subtotal	<b>11,312</b>	<b>14,128</b>	<b>12,907</b>	<b>15,664</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	4,825	4,700	4,700	5,200
	Subtotal	<b>4,825</b>	<b>4,700</b>	<b>4,700</b>	<b>5,200</b>
	<b>OTHER CHARGES</b>				
5504	Travel	350	500	500	750
5506	Employee Development	0	200	200	200
	Subtotal	<b>350</b>	<b>700</b>	<b>700</b>	<b>950</b>
	<b>MATERIALS/SUPPLIES</b>				
6070	Testing Materials	900	900	900	2,000
6900	Other Educational Supplies	8,190	8,450	8,450	8,450
	Subtotal	<b>9,090</b>	<b>9,350</b>	<b>9,350</b>	<b>10,450</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	1,600	1,600	1,600	1,600
	Subtotal	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
	<b>TOTAL</b>	<b>70,962</b>	<b>79,145</b>	<b>77,924</b>	<b>84,631</b>

**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. This is a federal No Child Left Behind program.

<b>PERSONNEL</b>		<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Administrative		0.25	0.25	0.25	0.25
Teachers		7	7	5	5
Clerical		0.9	0.9	0.9	0.9
<hr/>					
<b>CODE:</b>	<b>50-611050-580</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1110	Administrative Salaries	14,047	14,200	14,200	16,372
1121	Teacher Salaries	348,572	297,436	271,699	287,472
1150	Office Clerical	27,620	26,000	26,000	30,521
	Subtotal	<b>390,239</b>	<b>337,636</b>	<b>311,899</b>	<b>334,365</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	28,691	25,830	23,860	25,478
2200	VRS Retirement	44,625	39,099	37,958	49,330
2300	Health Insurance	26,965	19,722	19,722	23,288
2400	Group Life Insurance	0	1,192	1,192	3,507
2800	Other Benefits	1,000	1,000	1,000	1,000
	Subtotal	<b>101,281</b>	<b>86,843</b>	<b>83,732</b>	<b>102,603</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	0	48,000	48,000	48,000
	Subtotal	<b>0</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
	<b>OTHER CHARGES</b>				
5504	Travel	2,795	3,334	3,334	4,967
5565	In-Service	27,597	0	0	0
	Subtotal	<b>30,392</b>	<b>3,334</b>	<b>3,334</b>	<b>4,967</b>
	<b>MATERIALS/SUPPLIES</b>				
6001	Stationery/Forms/Office Supplies	300	300	300	300
6900	Other Educational Supplies	916	700	700	700
6990	Miscellaneous Materials & Supplies	3,130	2,500	2,500	2,500
	Subtotal	<b>4,346</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
	<b>TOTAL</b>	<b>526,258</b>	<b>479,313</b>	<b>450,465</b>	<b>493,435</b>

**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. This is a federal No Child Left Behind program.

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	5	5	5	5

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

		<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	172,621	174,376	174,376	180,099
1500	Substitute Salaries	3,455	7,020	7,020	7,020
1625	Stipends	31,030	49,530	49,530	49,530
	Subtotal	<b>207,106</b>	<b>230,926</b>	<b>230,926</b>	<b>236,649</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	15,303	17,666	17,666	18,335
2200	VRS Retirement	19,850	20,193	20,193	33,773
2300	Health Insurance	11,291	12,027	12,027	12,672
2400	Group Life Insurance	0	1,650	1,650	2,401
2800	Other Benefits	600	600	600	600
	Subtotal	<b>47,044</b>	<b>52,136</b>	<b>52,136</b>	<b>67,781</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	0	20,372	20,372	16,950
	Subtotal	<b>0</b>	<b>20,372</b>	<b>20,372</b>	<b>16,950</b>
	<b>OTHER CHARGES</b>				
5504	Travel	2,371	0	0	0
5506	Employee Development	22,681	0	0	0
	Subtotal	<b>25,052</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	10,150	1,640	1,640	2,012
6990	Miscellaneous Materials & Supplies	158	0	0	0
	Subtotal	<b>10,308</b>	<b>1,640</b>	<b>1,640</b>	<b>2,012</b>
	<b>TOTAL</b>	<b>289,510</b>	<b>305,074</b>	<b>305,074</b>	<b>323,392</b>

**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. This is a federal No Child Left Behind program.

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 ACTUAL</b>
N/A	0	0	0	0

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**CODE: 50-611050-584**
**ACCT# DESCRIPTION****PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	5,240	10,000	10,000	10,670
	Subtotal	<b>5,240</b>	<b>10,000</b>	<b>10,000</b>	<b>10,670</b>

**OTHER CHARGES**

5506	Employee Development	10,845	0	0	0
	Subtotal	<b>10,845</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MATERIALS/SUPPLIES**

6900	Other Educational Supplies	14,851	10,697	10,697	4,500
	Subtotal	<b>14,851</b>	<b>10,697</b>	<b>10,697</b>	<b>4,500</b>

**EQUIPMENT**

8800	Technology-Hardware Replacement	6,522	0	0	0
	Subtotal	<b>6,522</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL**

		<b>37,458</b>	<b>20,697</b>	<b>20,697</b>	<b>15,170</b>
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**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. This is a federal No Child Left Behind program.

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-611050-585****ACCT# DESCRIPTION**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
<b>PERSONAL SERVICES</b>				
1121	0	5,200	5,200	5,200
1143	6,940	0	0	0
	<b>6,940</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>
<b>EMPLOYEE BENEFITS</b>				
2100	531	398	398	398
	<b>531</b>	<b>398</b>	<b>398</b>	<b>398</b>
<b>PURCHASED SERVICES</b>				
3900	0	2,000	2,000	2,000
	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>OTHER CHARGES</b>				
5504	259	250	250	250
	<b>259</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>MATERIALS/SUPPLIES</b>				
6900	1,161	2,730	2,730	2,730
6990	40	1,000	1,000	1,000
	<b>1,201</b>	<b>3,730</b>	<b>3,730</b>	<b>3,730</b>
<b>TOTAL</b>	<b>8,931</b>	<b>11,578</b>	<b>11,578</b>	<b>11,578</b>

**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. This is a federal No Child Left Behind program.

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-611050-586****ACCT# DESCRIPTION**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
<b>PERSONAL SERVICES</b>				
1625	9,500	9,500	9,500	9,500
	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>EMPLOYEE BENEFITS</b>				
2100	728	727	727	727
	<b>728</b>	<b>727</b>	<b>727</b>	<b>727</b>
<b>PURCHASED SERVICES</b>				
3900	33,000	33,500	33,500	33,500
	<b>33,000</b>	<b>33,500</b>	<b>33,500</b>	<b>33,500</b>
<b>OTHER CHARGES</b>				
5504	200	0	0	0
5506	575	0	0	0
	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>				
6900	865	0	0	0
6990	0	474	474	474
	<b>865</b>	<b>474</b>	<b>474</b>	<b>474</b>
<b>TOTAL</b>	<b>44,868</b>	<b>44,201</b>	<b>44,201</b>	<b>44,201</b>

**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. This is a federal No Child Left Behind program.

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-611050-588****ACCT# DESCRIPTION**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
<b>PERSONAL SERVICES</b>				
1500	Substitute Salaries	12,061	11,968	11,968
1625	Stipends	12,250	0	0
	Subtotal	<b>24,311</b>	<b>11,968</b>	<b>11,968</b>
<b>EMPLOYEE BENEFITS</b>				
2100	FICA	1,870	926	926
	Subtotal	<b>1,870</b>	<b>926</b>	<b>1,055</b>
<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	0	21,530	21,530
	Subtotal	<b>0</b>	<b>21,530</b>	<b>11,213</b>
<b>OTHER CHARGES</b>				
5504	Travel	1,281	0	0
5506	Employee Development	37,859	0	0
	Subtotal	<b>39,140</b>	<b>0</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	4,292	0	0
6990	Miscellaneous Materials & Supplies	549	4,292	4,292
	Subtotal	<b>4,841</b>	<b>4,292</b>	<b>0</b>
	<b>TOTAL</b>	<b>70,162</b>	<b>38,716</b>	<b>26,068</b>

**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 para-educator salaries, benefits, training, and related services.

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Interpreters	2	2	2	0
Teachers	11	16	15	14
Para-Educators	32.5	38	38.5	38.5
Social Worker	2	2	2	2
Speech Pathologist (1-12 & 2-10 month)	2	2	3	3
Psychologist	1	1	1	1

**ADDITIONAL INFORMATION:**

In FY 07, a total of 3 FTE's were eliminated in this program due to increased cost of salaries and benefits coupled with only a modest increase in federal Title VIB funds.

<b>CODE:</b>	<b>50-611050-600</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	432,738	616,046	549,322	552,881
1130	Professional Salaries	93,726	97,308	140,356	148,777
1132	Psychologist Salaries	49,239	45,791	58,722	62,245
1134	Social Worker	77,000	77,701	91,929	97,444
1141	Para-Educator Salaries	376,247	433,566	494,549	516,793
1143	Technical Salaries	0	75,000	0	0
1500	Substitute Salaries	2,448	0	0	0
	Subtotal	<b>1,031,398</b>	<b>1,345,412</b>	<b>1,334,878</b>	<b>1,378,140</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	74,900	102,771	102,118	105,427
2200	VRS Retirement	117,916	163,493	162,454	195,695
2300	Health Insurance	112,529	73,752	130,978	129,715
2400	Group Life Insurance	0	0	0	16,813
2800	Other Benefits	0	0	0	1,500
	Subtotal	<b>305,345</b>	<b>340,016</b>	<b>395,550</b>	<b>449,150</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	55,596	50,000	5,000	5,000
	Subtotal	<b>55,596</b>	<b>50,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>OTHER CHARGES</b>				
5506	Employee Development	689	0	0	0
	Subtotal	<b>689</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>MATERIALS/SUPPLIES</b>				
6990	Miscellaneous Materials & Supplies	2,594	0	0	0
	Subtotal	<b>2,594</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>1,395,622</b>	<b>1,735,428</b>	<b>1,735,428</b>	<b>1,832,290</b>

**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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
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.

<b>CODE:</b>	<b>50-611050-620</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	91,091	118,064	118,064	118,064
1126	Principal Salaries	0	4,000	4,000	4,000
1127	Assistant Principal Salaries	4,000	6,000	6,000	6,000
1131	Nurses	1,607	1,658	1,658	1,658
1141	Para-Educator Salaries	1,868	2,400	2,400	2,400
1150	Office Clerical	2,830	2,100	2,100	2,100
1171	Bus Driver Spec Trans	35,521	23,100	23,100	23,100
1625	Stipends	24,566	0	0	0
	Subtotal	<b>161,483</b>	<b>157,322</b>	<b>157,322</b>	<b>157,322</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	13,448	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	<b>13,748</b>	<b>12,335</b>	<b>12,335</b>	<b>12,335</b>
	<b>OTHER CHARGES</b>				
5504	Travel	0	100	100	100
5580	Pupil Transportation	0	20,160	20,160	20,160
	Subtotal	<b>0</b>	<b>20,260</b>	<b>20,260</b>	<b>20,260</b>
	<b>MATERIALS/SUPPLIES</b>				
6990	Miscellaneous Materials & Supplies	1,079	3,000	3,000	3,000
	Subtotal	<b>1,079</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>TOTAL</b>	<b>176,310</b>	<b>192,917</b>	<b>192,917</b>	<b>192,917</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Technical (.5 Coordinator & 1 hourly based)	1	1	1.5	1.5

**ADDITIONAL INFORMATION:**

FY 04 student enrollment 35

FY 05 student enrollment 48

FY 06 student enrollment 67

<b>CODE:</b>	<b>50-611050-630</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	0	27,445	0	0
1143	Technical Salaries	42,602	42,552	69,997	72,181
1625	Stipends	2,900	0	0	0
	Subtotal	<b>45,502</b>	<b>69,997</b>	<b>69,997</b>	<b>72,181</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	3,511	7,661	7,661	10,498
2200	VRS Retirement	0	6,247	0	0
2800	Other Benefits	234	486	486	593
	Subtotal	<b>3,745</b>	<b>14,394</b>	<b>8,147</b>	<b>11,091</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	3,204	4,031	4,031	4,608
	Subtotal	<b>3,204</b>	<b>4,031</b>	<b>4,031</b>	<b>4,608</b>
	<b>OTHER CHARGES</b>				
5504	Travel	587	2,000	2,000	2,000
5506	Employee Development	865	1,500	1,500	1,500
	Subtotal	<b>1,452</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
	<b>MATERIALS/SUPPLIES</b>				
6990	Miscellaneous Materials & Supplies	4,779	3,166	3,166	3,166
	Subtotal	<b>4,779</b>	<b>3,166</b>	<b>3,166</b>	<b>3,166</b>
	<b>EQUIPMENT</b>				
8921	Furniture/Equipment-Replacement	260	3,000	3,000	3,000
	Subtotal	<b>260</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>TOTAL</b>	<b>58,942</b>	<b>98,088</b>	<b>91,841</b>	<b>97,546</b>

**OTHER PROGRAMS - MISCELLANEOUS**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Teachers	0.25	0.25	0.25	0.25
Para-Educators	3	3	3	3

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

<b>CODE:</b>	<b>50-611050-640</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	0	13,482	13,482	12,982
1141	Para-Educator Salaries	35,183	40,627	40,627	41,127
1500	Substitute Salaries	4,688	0	0	0
1625	Stipends	69,605	1,400	1,400	1,500
	Subtotal	<b>109,476</b>	<b>55,509</b>	<b>55,509</b>	<b>55,609</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	8,208	9,704	9,704	4,139
2200	VRS Retirement	4,022	0	0	0
2300	Health Insurance	275	0	0	500
2800	Other Benefits	0	0	0	500
	Subtotal	<b>12,505</b>	<b>9,704</b>	<b>9,704</b>	<b>5,139</b>
<b>PURCHASED SERVICES</b>					
3810	Purchased Services	1,355	2,500	2,500	1,600
3860	Contractual-New Horizons	3,685	0	0	0
3900	Miscellaneous Contractual Services	153,192	947,059	947,059	956,765
	Subtotal	<b>158,232</b>	<b>949,559</b>	<b>949,559</b>	<b>958,365</b>
<b>OTHER CHARGES</b>					
5504	Travel	2,129	3,955	3,955	4,448
5506	Employee Development	4,810	4,500	4,500	4,500
5565	In-Service	0	500	500	883
5580	Pupil Transportation	10,184	2,500	2,500	3,000
	Subtotal	<b>17,123</b>	<b>11,455</b>	<b>11,455</b>	<b>12,831</b>
<b>MATERIALS/SUPPLIES</b>					
6800	Technology-Software	1,450	0	0	0
6900	Other Educational Supplies	27,674	0	0	0
6990	Miscellaneous Materials & Supplies	8,046	204	204	242
	Subtotal	<b>37,170</b>	<b>204</b>	<b>204</b>	<b>242</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	79,313	0	0	85,915
8805	Technology-Hardware Additions	13,100	0	0	0
8921	Furniture/Equipment-Replacement	0	91,670	91,670	0
	Subtotal	<b>92,413</b>	<b>91,670</b>	<b>91,670</b>	<b>85,915</b>
<b>TOTAL</b>		<b>426,919</b>	<b>1,118,101</b>	<b>1,118,101</b>	<b>1,118,101</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
N/A	0	0	0	0

**ADDITIONAL INFORMATION:**

Included in personal services is a one-time payment to all staff (excluding substitutes) (prorated for part-time) of \$250.

<b>CODE:</b>	<b>50-611050-650</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1615	One-Time Payment	0	470,950	0	478,000
1620	Contingency	0	742,214	197,514	500,000
	Subtotal	<b>0</b>	<b>1,213,164</b>	<b>197,514</b>	<b>978,000</b>
	<b>TRANSFERS</b>				
9305	Transfer to County-Debt Service	0	337,000	337,000	0
	Subtotal	<b>0</b>	<b>337,000</b>	<b>337,000</b>	<b>0</b>
	<b>TOTAL</b>	<b>0</b>	<b>1,550,164</b>	<b>534,514</b>	<b>978,000</b>

**COUNSELING SERVICE - ELEMENTARY GUIDANCE**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Counselors	10	10	10	10

<b>CODE: ACCT#</b>	<b>50-612121-000 DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1123	Counselor Salaries	421,775	479,744	479,744	500,446
	Subtotal	<b>421,775</b>	<b>479,744</b>	<b>479,744</b>	<b>500,446</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	31,609	36,700	36,700	38,285
2200	VRS Retirement	48,601	58,385	58,385	71,063
2300	Health Insurance	15,588	27,385	17,147	21,007
2400	Group Life Insurance	0	0	0	6,105
2800	Other Benefits	2,222	2,351	2,351	2,452
	Subtotal	<b>98,020</b>	<b>124,821</b>	<b>114,583</b>	<b>138,912</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	550	0	0	0
	Subtotal	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>OTHER CHARGES</b>				
5504	Travel	1,000	1,000	1,000	1,000
	Subtotal	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	530	0	0	0
6990	Miscellaneous Materials & Supplies	10,629	13,230	13,230	13,727
	Subtotal	<b>11,159</b>	<b>13,230</b>	<b>13,230</b>	<b>13,727</b>
	<b>TOTAL</b>	<b>532,504</b>	<b>618,795</b>	<b>608,557</b>	<b>654,085</b>

**COUNSELING SERVICE - SECONDARY GUIDANCE**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Counselors	23.5	23.5	24	24
Clerical	8	8	8	8

**ADDITIONAL INFORMATION:**

In FY 07 the School Board added 10 days to the high school guidance counselor's work schedule.

<b>CODE:</b>	<b>50-612124-000</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1123	Counselor Salaries	1,193,700	1,347,663	1,347,663	1,424,995
1150	Office Clerical	196,142	205,251	205,251	213,120
	Subtotal	<b>1,389,842</b>	<b>1,552,914</b>	<b>1,552,914</b>	<b>1,638,115</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	103,868	118,298	118,298	125,316
2200	VRS Retirement	157,012	188,194	188,194	232,612
2300	Health Insurance	75,746	78,488	83,321	102,077
2400	Group Life Insurance	0	0	0	19,984
2800	Other Benefits	7,175	7,577	7,577	8,026
	Subtotal	<b>343,801</b>	<b>392,557</b>	<b>397,390</b>	<b>488,015</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	8,995	0	0	0
	Subtotal	<b>8,995</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>OTHER CHARGES</b>				
5504	Travel	1,009	2,000	2,000	2,000
	Subtotal	<b>1,009</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6001	Stationery/Forms/Office Supplies	999	1,000	1,000	1,000
6070	Testing Materials	544	550	550	550
6990	Miscellaneous Materials & Supplies	5,151	6,463	6,463	6,560
	Subtotal	<b>6,694</b>	<b>8,013</b>	<b>8,013</b>	<b>8,110</b>
	<b>TOTAL</b>	<b>1,750,341</b>	<b>1,955,484</b>	<b>1,960,317</b>	<b>2,136,240</b>

**SOCIAL WORK SERVICES**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Social Worker	1	1	1	1

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<b>CODE:</b>	<b>50-612222-000</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1134	Social Worker	46,888	49,176	49,176	51,298
	Subtotal	<b>46,888</b>	<b>49,176</b>	<b>49,176</b>	<b>51,298</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	3,177	3,762	3,762	3,925
2200	VRS Retirement	5,380	5,985	5,985	7,284
2300	Health Insurance	5,928	3,171	6,521	7,989
2400	Group Life Insurance	0	0	0	626
2800	Other Benefits	227	241	241	252
	Subtotal	<b>14,712</b>	<b>13,159</b>	<b>16,509</b>	<b>20,076</b>
	<b>TOTAL</b>	<b>61,600</b>	<b>62,335</b>	<b>65,685</b>	<b>71,374</b>

**HOMEBOUND**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
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.

<b>CODE:</b>	<b>50-612300-000</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	27,100	49,825	49,825	56,225
	Subtotal	<b>27,100</b>	<b>49,825</b>	<b>49,825</b>	<b>56,225</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	2,073	3,812	3,812	3,812
2800	Other Benefits	157	157	157	157
	Subtotal	<b>2,230</b>	<b>3,969</b>	<b>3,969</b>	<b>3,969</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	2,510	0	0	0
	Subtotal	<b>2,510</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>31,840</b>	<b>53,794</b>	<b>53,794</b>	<b>60,194</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Administrative	1	1	1	1
Technical	5.5	5.5	5.5	5.5

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

1110	Administrative Salaries	105,000	111,270	111,270	115,536
1143	Technical Salaries	341,993	317,064	359,494	373,277
	Subtotal	<b>446,993</b>	<b>428,334</b>	<b>470,764</b>	<b>488,813</b>

**EMPLOYEE BENEFITS**

2100	FICA	32,662	33,002	36,248	37,394
2200	VRS Retirement	48,405	52,501	57,665	69,411
2300	Health Insurance	23,460	14,496	25,806	31,615
2400	Group Life Insurance	0	0	0	5,964
2800	Other Benefits	2,026	2,114	2,322	2,395
	Subtotal	<b>106,553</b>	<b>102,113</b>	<b>122,041</b>	<b>146,779</b>

**OTHER CHARGES**

5504	Travel	3,761	4,000	4,000	4,372
	Subtotal	<b>3,761</b>	<b>4,000</b>	<b>4,000</b>	<b>4,372</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	1,507	1,500	1,500	1,500
	Subtotal	<b>1,507</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

	<b>TOTAL</b>	<b>558,814</b>	<b>535,947</b>	<b>598,305</b>	<b>641,464</b>
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**INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REGULAR**

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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 ACTUAL</b>
Administrative	4	4	4	5
Technical	7.47	7.47	7.59	8.34
Clerical	3.35	4.35	4.55	4.55

**ADDITIONAL INFORMATION:**

In FY 07 transferred .25 FTE to Virtual High School, added 1 FTE for a Curriculum Specialist and added 1 FTE for an Associate Director for Administration. Part of the cost for the Associate Director is offset by eliminating the Magnet Programs Specialist (.5 FTE) and the School Security Specialist (.5 FTE).

<b>CODE:</b>	<b>50-613120-000</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1110	Administrative Salaries	387,190	391,800	391,800	481,822
1143	Technical Salaries	501,480	529,711	529,711	540,020
1150	Office Clerical	110,379	174,339	174,339	181,023
1625	Stipends	8,325	15,000	15,000	15,000
	Subtotal	<b>1,007,374</b>	<b>1,110,850</b>	<b>1,110,850</b>	<b>1,217,865</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	71,866	85,565	85,565	91,255
2200	VRS Retirement	101,233	134,294	134,294	167,257
2300	Health Insurance	42,266	25,878	46,493	58,535
2400	Group Life Insurance	0	0	0	14,370
2800	Other Benefits	4,934	5,407	5,407	5,772
	Subtotal	<b>220,299</b>	<b>251,144</b>	<b>271,759</b>	<b>337,189</b>
	<b>PURCHASED SERVICES</b>				
3810	Purchased Services	0	7,500	7,500	7,500
3900	Miscellaneous Contractual Services	275	5,500	5,500	4,700
	Subtotal	<b>275</b>	<b>13,000</b>	<b>13,000</b>	<b>12,200</b>
	<b>OTHER CHARGES</b>				
5504	Travel	6,300	11,400	13,400	15,950
5506	Employee Development	3,725	3,500	3,500	3,500
5801	Dues/Memberships	0	0	0	1,300
5901	SACS Accreditation	7,000	8,000	8,000	28,000
5902	Curriculum Development	12,573	21,413	23,213	23,213
	Subtotal	<b>29,598</b>	<b>44,313</b>	<b>48,113</b>	<b>71,963</b>
	<b>MATERIALS/SUPPLIES</b>				
6001	Stationery/Forms/Office Supplies	18,692	21,000	21,000	21,000
6900	Other Educational Supplies	4,711	5,250	5,250	6,050
6990	Miscellaneous Materials & Supplies	2,865	3,075	3,075	3,075
	Subtotal	<b>26,268</b>	<b>29,325</b>	<b>29,325</b>	<b>30,125</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	3,219	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	6,385	6,787	6,787	6,787
	Subtotal	<b>9,604</b>	<b>10,787</b>	<b>10,787</b>	<b>10,787</b>
	<b>TOTAL</b>	<b>1,293,418</b>	<b>1,459,419</b>	<b>1,483,834</b>	<b>1,680,129</b>

**INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - SPECIAL**

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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Administrative	2	2	2	2
Technical	5	5	5	5
Clerical	1	1	1	1

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

	<b>PERSONAL SERVICES</b>				
1110	Administrative Salaries	186,493	193,698	193,698	201,124
1143	Technical Salaries	305,120	319,406	319,406	331,652
1150	Office Clerical	37,645	36,774	36,774	38,184
	Subtotal	<b>529,258</b>	<b>549,878</b>	<b>549,878</b>	<b>570,960</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	39,189	42,366	42,366	43,678
2200	VRS Retirement	61,051	67,398	67,398	81,076
2300	Health Insurance	29,433	21,863	32,376	39,664
2400	Group Life Insurance	0	0	0	6,966
2800	Other Benefits	2,415	2,714	2,714	2,798
	Subtotal	<b>132,088</b>	<b>134,341</b>	<b>144,854</b>	<b>174,182</b>
	<b>TOTAL</b>	<b>661,346</b>	<b>684,219</b>	<b>694,732</b>	<b>745,142</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Technical	1	1	1	1

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

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
<b>PERSONAL SERVICES</b>				
1143	50,546	55,024	55,024	57,134
1500	0	16,247	16,247	16,247
1625	16,400	10,502	10,502	10,502
Subtotal	<b>66,946</b>	<b>81,773</b>	<b>81,773</b>	<b>83,883</b>
<b>EMPLOYEE BENEFITS</b>				
2100	5,028	6,300	6,300	6,432
2200	5,853	6,744	6,744	8,113
2300	3,648	2,241	4,013	4,916
2400	0	0	0	697
2800	260	272	272	280
Subtotal	<b>14,789</b>	<b>15,557</b>	<b>17,329</b>	<b>20,438</b>
<b>PURCHASED SERVICES</b>				
3900	29,180	12,900	12,900	12,900
Subtotal	<b>29,180</b>	<b>12,900</b>	<b>12,900</b>	<b>12,900</b>
<b>OTHER CHARGES</b>				
5504	11,473	19,488	19,488	21,024
5506	116,065	161,016	161,016	179,216
5509	80,564	56,500	56,500	56,500
Subtotal	<b>208,102</b>	<b>237,004</b>	<b>237,004</b>	<b>256,740</b>
<b>MATERIALS/SUPPLIES</b>				
6001	575	725	725	725
6900	2,019	2,750	2,750	2,750
6990	7,396	13,850	13,850	13,850
Subtotal	<b>9,990</b>	<b>17,325</b>	<b>17,325</b>	<b>17,325</b>
<b>EQUIPMENT</b>				
8911	1,329	2,000	2,000	2,000
Subtotal	<b>1,329</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL</b>	<b>330,336</b>	<b>366,559</b>	<b>368,331</b>	<b>393,286</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Media Specialists	10	10	10	10
Para-Educators	4.5	4.5	4.5	4.5

**CODE: 50-613201-000****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1122	Media Specialist Salaries	453,906	512,881	512,881	535,013
1141	Para-Educator Salaries	75,658	90,361	90,361	93,825
	Subtotal	<b>529,564</b>	<b>603,242</b>	<b>603,242</b>	<b>628,838</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	38,264	44,943	44,943	48,107
2200	VRS Retirement	58,921	71,498	71,498	89,295
2300	Health Insurance	38,359	42,232	42,194	51,692
2400	Group Life Insurance	0	0	0	7,672
2800	Other Benefits	2,726	2,879	2,879	3,081
	Subtotal	<b>138,270</b>	<b>161,552</b>	<b>161,514</b>	<b>199,847</b>
	<b>PURCHASED SERVICES</b>				
3810	Purchased Services	3,750	6,950	6,950	8,841
	Subtotal	<b>3,750</b>	<b>6,950</b>	<b>6,950</b>	<b>8,841</b>
	<b>MATERIALS/SUPPLIES</b>				
6012	Books	59,272	67,750	67,750	77,250
6090	AV Materials/Supplies	19,041	22,813	22,813	23,038
6800	Technology-Software	20,990	31,238	31,238	31,238
6990	Miscellaneous Materials & Supplies	10,641	21,247	21,247	30,027
	Subtotal	<b>109,944</b>	<b>143,048</b>	<b>143,048</b>	<b>161,553</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	0	495	495	300
	Subtotal	<b>0</b>	<b>495</b>	<b>495</b>	<b>300</b>
	<b>TOTAL</b>	<b>781,528</b>	<b>915,287</b>	<b>915,249</b>	<b>999,379</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Media Specialists	8	8	8	8
Para-Educators	6	6	6	6

**CODE: 50-613204-000****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1122	Media Specialist Salaries	413,871	440,922	437,883	456,774
1141	Para-Educator Salaries	68,425	86,277	91,428	94,933
1998	Personal Leave/Retirement	0	2,112	0	0
	Subtotal	<b>482,296</b>	<b>529,311</b>	<b>529,311</b>	<b>551,707</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	36,652	41,033	41,033	42,205
2200	VRS Retirement	55,839	65,020	65,020	78,342
2300	Health Insurance	18,624	49,711	20,486	25,097
2400	Group Life Insurance	0	0	0	6,731
2800	Other Benefits	2,490	2,628	2,628	2,704
	Subtotal	<b>113,605</b>	<b>158,392</b>	<b>129,167</b>	<b>155,079</b>
<b>PURCHASED SERVICES</b>					
3810	Purchased Services	11,333	35,739	35,739	38,557
	Subtotal	<b>11,333</b>	<b>35,739</b>	<b>35,739</b>	<b>38,557</b>
<b>MATERIALS/SUPPLIES</b>					
6012	Books	31,718	32,000	32,000	39,357
6090	AV Materials/Supplies	9,596	10,771	10,771	10,933
6800	Technology-Software	31,023	44,200	44,200	44,200
6990	Miscellaneous Materials & Supplies	5,594	5,000	5,000	9,373
	Subtotal	<b>77,931</b>	<b>91,971</b>	<b>91,971</b>	<b>103,863</b>
	<b>TOTAL</b>	<b>685,165</b>	<b>815,413</b>	<b>786,188</b>	<b>849,206</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Principals	11	11	10	10
Assistant Principals	10	10	10	10
Teacher, Asst to the Principal	0	0	2	2
Clerical	22.5	23.5	23.3	23.3

**CODE: 50-614101-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	0	0	88,000	91,437
1126	Principal Salaries	859,027	951,341	881,341	915,471
1127	Assistant Principal Salaries	567,303	713,154	667,154	692,733
1150	Office Clerical	599,833	726,607	658,607	683,858
	Subtotal	<b>2,026,163</b>	<b>2,391,102</b>	<b>2,295,102</b>	<b>2,383,499</b>

**EMPLOYEE BENEFITS**

2100	FICA	150,651	180,499	173,155	182,338
2200	VRS Retirement	232,539	287,145	275,462	338,457
2300	Health Insurance	119,322	104,648	131,254	161,036
2400	Group Life Insurance	0	0	0	29,079
2800	Other Benefits	10,828	11,561	11,091	11,679
	Subtotal	<b>513,340</b>	<b>583,853</b>	<b>590,962</b>	<b>722,589</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	57,384	5,000	5,000	5,000
	Subtotal	<b>57,384</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**OTHER CHARGES**

5504	Travel	5,082	7,121	7,121	9,757
	Subtotal	<b>5,082</b>	<b>7,121</b>	<b>7,121</b>	<b>9,757</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	60,481	54,259	54,259	53,299
6900	Other Educational Supplies	14,572	6,650	6,650	6,450
	Subtotal	<b>75,053</b>	<b>60,909</b>	<b>60,909</b>	<b>59,749</b>

**EQUIPMENT**

8911	Furniture/Equipment-Additional	457	950	950	700
8921	Furniture/Equipment-Replacement	76,827	2,740	2,740	2,740
	Subtotal	<b>77,284</b>	<b>3,690</b>	<b>3,690</b>	<b>3,440</b>

**TRANSFERS**

9304	Transfer to County-ECM System	0	0	0	100,000
	Subtotal	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>TOTAL</b>		<b>2,754,306</b>	<b>3,051,675</b>	<b>2,962,784</b>	<b>3,284,034</b>
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**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Principals	9	9	9	9
Assistant Principals	13	13	13	14
Teacher (Administrative Asst)	0	0	1	1
Para-Educators	6	6	0	0
Clerical	21	21	27	27

**ADDITIONAL INFORMATION:**

In FY 07 added 1 FTE for a middle school assistant principal. Increased SRO services to include 2 Sheriff Deputies for the middle schools.

<b>CODE: ACCT#</b>	<b>50-614104-000 DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	0	0	55,000	58,111
1126	Principal Salaries	788,937	841,546	821,546	853,044
1127	Assistant Principal Salaries	776,837	869,991	829,991	920,313
1141	Para-Educator Salaries	85,555	96,418	0	0
1150	Office Clerical	560,487	601,658	698,076	724,840
1998	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	<b>2,211,816</b>	<b>2,428,953</b>	<b>2,423,953</b>	<b>2,575,648</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	163,450	184,552	184,169	197,037
2200	VRS Retirement	254,292	291,241	290,632	362,996
2300	Health Insurance	146,969	181,064	161,665	199,275
2400	Group Life Insurance	0	0	0	31,830
2800	Other Benefits	19,287	11,821	11,796	12,620
	Subtotal	<b>583,998</b>	<b>668,678</b>	<b>648,262</b>	<b>803,758</b>
	<b>OTHER CHARGES</b>				
5504	Travel	9,622	16,256	16,256	22,271
5801	Dues/Memberships	440	0	0	0
	Subtotal	<b>10,062</b>	<b>16,256</b>	<b>16,256</b>	<b>22,271</b>
	<b>MATERIALS/SUPPLIES</b>				
6001	Stationery/Forms/Office Supplies	24,538	24,200	24,200	24,200
	Subtotal	<b>24,538</b>	<b>24,200</b>	<b>24,200</b>	<b>24,200</b>
	<b>EQUIPMENT</b>				
8800	Technology-Hardware Replacement	8,006	0	0	0
8805	Technology-Hardware Additions	0	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	0	3,000	3,000	0
	Subtotal	<b>8,006</b>	<b>5,000</b>	<b>5,000</b>	<b>2,000</b>
	<b>TRANSFERS</b>				
9303	Transfer to County-Deputies	201,550	220,700	220,700	424,197
9312	Transfer to County-Vehicle	9,159	0	0	0
	Subtotal	<b>210,709</b>	<b>220,700</b>	<b>220,700</b>	<b>424,197</b>

Annual Financial Plan

York County School Division

Fiscal Year 2007 Budget

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TOTAL

3,049,129

3,363,787

3,338,371

3,852,074

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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
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.

<b>CODE:</b>	<b>50-621100-000</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1115	Office of the Clerk	4,800	6,000	6,000	6,000
1311	Members of Board	36,800	36,800	46,800	46,800
	Subtotal	<b>41,600</b>	<b>42,800</b>	<b>52,800</b>	<b>52,800</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	3,027	3,182	3,947	3,947
2200	VRS Retirement	0	5,063	0	0
2300	Health Insurance	3,540	9,421	3,894	4,771
2800	Other Benefits	204	204	253	512
	Subtotal	<b>6,771</b>	<b>17,870</b>	<b>8,094</b>	<b>9,230</b>
	<b>PURCHASED SERVICES</b>				
3120	Auditing: CPA	10,400	10,500	10,500	10,500
3600	Advertising	0	500	500	500
	Subtotal	<b>10,400</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
	<b>OTHER CHARGES</b>				
5504	Travel	23,981	16,600	24,000	25,000
5801	Dues/Memberships	30,861	13,000	13,000	13,000
	Subtotal	<b>54,842</b>	<b>29,600</b>	<b>37,000</b>	<b>38,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6001	Stationery/Forms/Office Supplies	3,435	7,600	7,600	7,600
	Subtotal	<b>3,435</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	7,683	8,000	8,000	8,000
	Subtotal	<b>7,683</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
	<b>TOTAL</b>	<b>124,731</b>	<b>116,870</b>	<b>124,494</b>	<b>126,630</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
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	305,282	284,205	309,366	321,227
1143	Technical Salaries	41,215	47,626	47,626	49,452
1998	Personal Leave/Retirement	0	9,634	9,634	9,634
	Subtotal	<b>346,497</b>	<b>341,465</b>	<b>366,626</b>	<b>380,313</b>

**EMPLOYEE BENEFITS**

2100	FICA	18,816	26,303	28,228	29,094
2200	VRS Retirement	37,201	40,672	43,734	52,636
2300	Health Insurance	14,952	20,150	16,447	20,149
2400	Group Life Insurance	0	0	0	4,522
2800	Other Benefits	2,000	4,185	4,308	4,364
	Subtotal	<b>72,969</b>	<b>91,310</b>	<b>92,717</b>	<b>110,765</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	44,375	20,000	20,000	20,000
	Subtotal	<b>44,375</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**OTHER CHARGES**

5504	Travel	13,376	9,700	13,500	14,500
5801	Dues/Memberships	6,475	4,000	6,400	6,400
	Subtotal	<b>19,851</b>	<b>13,700</b>	<b>19,900</b>	<b>20,900</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	1,188	1,600	1,600	1,600
	Subtotal	<b>1,188</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>

**EQUIPMENT**

8921	Furniture/Equipment-Replacement	1,727	1,000	1,000	1,000
	Subtotal	<b>1,727</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

<b>TOTAL</b>		<b>486,607</b>	<b>469,075</b>	<b>501,843</b>	<b>534,578</b>
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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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Technical	3	3	3	3
Clerical	1	1	1	1

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

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	132,259	149,855	149,855	155,600
1150	Office Clerical	32,176	32,682	32,682	33,935
	Subtotal	<b>164,435</b>	<b>182,537</b>	<b>182,537</b>	<b>189,535</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	12,556	14,064	14,064	14,499
2200	VRS Retirement	18,985	22,373	22,373	26,914
2300	Health Insurance	2,589	6,544	2,848	3,489
2400	Group Life Insurance	0	0	0	2,312
2800	Other Benefits	863	901	901	929
	Subtotal	<b>34,993</b>	<b>43,882</b>	<b>40,186</b>	<b>48,143</b>
<b>PURCHASED SERVICES</b>					
3500	Printing	14,783	15,000	15,000	15,000
3600	Advertising	6,291	7,000	7,000	7,000
3900	Miscellaneous Contractual Services	52,476	2,250	2,250	18,450
3905	Good Will	4,584	5,000	5,000	5,000
	Subtotal	<b>78,134</b>	<b>29,250</b>	<b>29,250</b>	<b>45,450</b>
<b>OTHER CHARGES</b>					
5504	Travel	523	900	900	1,200
5506	Employee Development	1,142	1,250	1,250	1,250
	Subtotal	<b>1,665</b>	<b>2,150</b>	<b>2,150</b>	<b>2,450</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	2,184	2,500	2,500	2,500
6990	Miscellaneous Materials & Supplies	13,966	47,915	47,915	47,915
	Subtotal	<b>16,150</b>	<b>50,415</b>	<b>50,415</b>	<b>50,415</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	29,129	0	0	0
8911	Furniture/Equipment-Additional	2,711	3,500	3,500	3,500
	Subtotal	<b>31,840</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>TRANSFERS</b>					
9302	Transfer to County	47,354	51,905	51,905	58,315
	Subtotal	<b>47,354</b>	<b>51,905</b>	<b>51,905</b>	<b>58,315</b>
	<b>TOTAL</b>	<b>374,571</b>	<b>363,639</b>	<b>359,943</b>	<b>397,808</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Administrative	1	1	1	1
Technical	9.2	10.2	10.2	10.2
Clerical	2.5	2.5	2.5	2.5

**CODE: 50-621400-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1110	Administrative Salaries	102,741	105,039	105,745	109,799
1143	Technical Salaries	424,253	486,897	486,191	504,832
1150	Office Clerical	91,792	92,356	92,356	95,897
	Subtotal	<b>618,786</b>	<b>684,292</b>	<b>684,292</b>	<b>710,528</b>

**EMPLOYEE BENEFITS**

2100	FICA	45,416	52,701	52,701	54,355
2200	VRS Retirement	66,553	83,841	83,841	100,895
2300	Health Insurance	34,332	31,089	37,765	46,266
2400	Group Life Insurance	0	0	0	8,668
2600	Unemployment Compensation	14,361	15,000	15,000	15,000
2800	Other Benefits	3,059	3,375	3,375	3,482
	Subtotal	<b>163,721</b>	<b>186,006</b>	<b>192,682</b>	<b>228,666</b>

**PURCHASED SERVICES**

3500	Printing	4,645	5,000	5,000	5,000
3600	Advertising	7,167	12,000	12,000	12,000
3900	Miscellaneous Contractual Services	108,744	97,816	97,816	97,816
	Subtotal	<b>120,556</b>	<b>114,816</b>	<b>114,816</b>	<b>114,816</b>

**OTHER CHARGES**

5504	Travel	20,256	16,250	16,250	19,500
5506	Employee Development	18,958	25,395	25,395	25,395
5509	Tuition Assistance	16,884	10,000	10,000	10,000
	Subtotal	<b>56,098</b>	<b>51,645</b>	<b>51,645</b>	<b>54,895</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	1,891	3,950	3,950	3,950
6900	Other Educational Supplies	111	0	0	0
6990	Miscellaneous Materials & Supplies	2,059	4,900	7,600	7,600
	Subtotal	<b>4,061</b>	<b>8,850</b>	<b>11,550</b>	<b>11,550</b>

**EQUIPMENT**

8921	Furniture/Equipment-Replacement	10,858	9,300	9,300	9,300
	Subtotal	<b>10,858</b>	<b>9,300</b>	<b>9,300</b>	<b>9,300</b>
	<b>TOTAL</b>	<b>974,080</b>	<b>1,054,909</b>	<b>1,064,285</b>	<b>1,129,755</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Administrative	1	1	1	1
Technical	12.75	12.75	12.75	12.75
Clerical	1	1	1	1

**CODE: 50-621600-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1110	Administrative Salaries	104,104	107,842	109,049	113,230
1143	Technical Salaries	414,645	515,297	509,258	528,783
1150	Office Clerical	32,560	32,697	34,529	35,853
1625	Stipends	600	600	600	600
	Subtotal	<b>551,909</b>	<b>656,436</b>	<b>653,436</b>	<b>678,466</b>

**EMPLOYEE BENEFITS**

2100	FICA	39,439	50,576	50,576	51,903
2200	VRS Retirement	61,831	80,385	80,385	96,257
2300	Health Insurance	44,332	51,153	48,765	59,742
2400	Group Life Insurance	0	0	0	8,270
2800	Other Benefits	7,645	3,239	3,239	3,324
	Subtotal	<b>153,247</b>	<b>185,353</b>	<b>182,965</b>	<b>219,496</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	33,510	21,400	21,400	21,400
	Subtotal	<b>33,510</b>	<b>21,400</b>	<b>21,400</b>	<b>21,400</b>

**OTHER CHARGES**

5504	Travel	6,870	3,500	5,000	6,000
5506	Employee Development	3,428	7,650	7,650	7,650
5801	Dues/Memberships	12,821	12,000	13,500	13,500
	Subtotal	<b>23,119</b>	<b>23,150</b>	<b>26,150</b>	<b>27,150</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	4,960	2,600	2,600	3,600
6990	Miscellaneous Materials & Supplies	3,632	2,700	2,700	3,700
	Subtotal	<b>8,592</b>	<b>5,300</b>	<b>5,300</b>	<b>7,300</b>

**EQUIPMENT**

8800	Technology-Hardware Replacement	3,645	5,900	5,900	5,900
8911	Furniture/Equipment-Additional	698	2,800	2,800	2,800
8921	Furniture/Equipment-Replacement	3,028	4,000	4,000	2,000
	Subtotal	<b>7,371</b>	<b>12,700</b>	<b>12,700</b>	<b>10,700</b>

**TOTAL**

		<b>777,748</b>	<b>904,339</b>	<b>901,951</b>	<b>964,512</b>
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**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Administrative	1	1	1	1
Technical	28	37	37	42
Clerical	1	1	1	1

**ADDITIONAL INFORMATION:**

In FY 07 added 5 FTE's for computer maintenance technicians.

<b>CODE:</b>	<b>50-621900-000</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1110	Administrative Salaries	90,975	94,241	96,743	100,452
1143	Technical Salaries	1,227,660	1,674,009	1,685,213	1,959,824
1150	Office Clerical	28,386	34,982	36,276	37,667
1153	Tech Assistant Intern	39,220	0	0	0
	Subtotal	<b>1,386,241</b>	<b>1,803,232</b>	<b>1,818,232</b>	<b>2,097,943</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	102,604	136,215	137,362	158,963
2200	VRS Retirement	154,713	216,694	216,694	295,068
2300	Health Insurance	84,130	62,089	92,543	118,614
2400	Group Life Insurance	0	0	0	25,348
2800	Other Benefits	12,455	8,723	8,723	10,181
	Subtotal	<b>353,902</b>	<b>423,721</b>	<b>455,322</b>	<b>608,174</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	638	5,000	5,000	5,000
	Subtotal	<b>638</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>OTHER CHARGES</b>				
5121	Uniform Rental	2,304	0	0	0
5504	Travel	2,232	1,000	1,000	3,000
5506	Employee Development	51,379	23,500	23,500	23,500
	Subtotal	<b>55,915</b>	<b>24,500</b>	<b>24,500</b>	<b>26,500</b>
	<b>MATERIALS/SUPPLIES</b>				
6001	Stationery/Forms/Office Supplies	1,638	1,200	1,200	1,200
6990	Miscellaneous Materials & Supplies	57	0	0	0
	Subtotal	<b>1,695</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	597	5,900	5,900	5,900
	Subtotal	<b>597</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>
	<b>TOTAL</b>	<b>1,798,988</b>	<b>2,263,553</b>	<b>2,310,154</b>	<b>2,744,717</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Occupational Therapist	3	3	4	4
Physical Therapist	1	1	2	2
Nurses	16	16	17	17
Clinic Aides	2	2	1	1

<b>CODE:</b>	<b>50-622200-000</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1130	Professional Salaries	256,382	272,049	427,049	451,207
1131	Nurses	475,476	491,315	521,315	541,302
1143	Technical Salaries	45,569	45,806	24,000	24,920
1625	Stipends	2,205	2,100	2,100	2,100
	Subtotal	<b>779,632</b>	<b>811,270</b>	<b>974,464</b>	<b>1,019,529</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	57,845	62,356	66,425	77,994
2200	VRS Retirement	88,291	98,943	105,417	144,475
2300	Health Insurance	50,632	77,766	55,696	68,233
2400	Group Life Insurance	0	0	0	12,413
2800	Other Benefits	3,801	3,984	4,245	4,985
	Subtotal	<b>200,569</b>	<b>243,049</b>	<b>231,783</b>	<b>308,100</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	1,981	1,839	1,839	1,839
	Subtotal	<b>1,981</b>	<b>1,839</b>	<b>1,839</b>	<b>1,839</b>
	<b>OTHER CHARGES</b>				
5504	Travel	259	300	300	400
5506	Employee Development	0	500	500	500
	Subtotal	<b>259</b>	<b>800</b>	<b>800</b>	<b>900</b>
	<b>MATERIALS/SUPPLIES</b>				
6004	Medical Supplies	7,642	9,000	9,000	9,000
6990	Miscellaneous Materials & Supplies	382	0	0	0
	Subtotal	<b>8,024</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
	<b>EQUIPMENT</b>				
8921	Furniture/Equipment-Replacement	3,927	2,500	2,500	2,500
	Subtotal	<b>3,927</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
	<b>TOTAL</b>	<b>994,392</b>	<b>1,068,458</b>	<b>1,220,386</b>	<b>1,341,868</b>

**PSYCHOLOGICAL SERVICES**

School psychologists provide counseling and evaluation services to students.

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Psychologists	6	6	6	6

<b>CODE:</b>	<b>50-622300-000</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1132	Psychologist Salaries	354,329	373,448	378,448	399,857
	Subtotal	<b>354,329</b>	<b>373,448</b>	<b>378,448</b>	<b>399,857</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	26,172	28,569	28,951	30,589
2200	VRS Retirement	40,875	45,449	46,057	56,780
2300	Health Insurance	18,876	32,264	20,764	25,438
2400	Group Life Insurance	0	0	0	4,878
2800	Other Benefits	1,729	1,830	1,854	1,959
	Subtotal	<b>87,652</b>	<b>108,112</b>	<b>97,626</b>	<b>119,644</b>
	<b>OTHER CHARGES</b>				
5504	Travel	1,287	3,000	3,000	4,000
	Subtotal	<b>1,287</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6070	Testing Materials	4,643	5,000	5,000	5,000
	Subtotal	<b>4,643</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>TOTAL</b>	<b>447,911</b>	<b>489,560</b>	<b>484,074</b>	<b>528,501</b>

**SPEECH/AUDIOLOGY SERVICES**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Instructors	8	8	8	8
Para-Educators	3	3	3	3

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**CODE: 50-622400-000**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1130	Professional Salaries	356,964	369,878	377,187	398,524
1141	Para-Educator Salaries	40,176	46,696	48,990	50,868
	Subtotal	<b>397,140</b>	<b>416,574</b>	<b>426,177</b>	<b>449,392</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	29,780	31,646	32,381	34,379
2200	VRS Retirement	45,827	50,344	51,513	63,814
2300	Health Insurance	17,274	18,567	19,001	23,278
2400	Group Life Insurance	0	0	0	5,483
2800	Other Benefits	1,938	2,027	2,074	2,202
	Subtotal	<b>94,819</b>	<b>102,584</b>	<b>104,969</b>	<b>129,156</b>
	<b>OTHER CHARGES</b>				
5504	Travel	2,542	2,500	2,500	4,500
	Subtotal	<b>2,542</b>	<b>2,500</b>	<b>2,500</b>	<b>4,500</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	8,556	6,000	6,000	6,000
	Subtotal	<b>8,556</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
	<b>TOTAL</b>	<b>503,057</b>	<b>527,658</b>	<b>539,646</b>	<b>589,048</b>

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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.

<b>PERSONNEL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Technical	7	7	7	7
Crossing Guards (6 hrs)	3.5	3.5	3.5	3.5
Bus Driver Assistants (5, 5.5 & 6 hours)	21	21	25	25
Bus Drivers (5, 6 & 7 hours)	130	136	136	136
Clerical	1	1	1	2

**ADDITIONAL INFORMATION:**

In FY 07 added 1 FTE for a Secretary I position.

<b>CODE:</b>	<b>50-632000-000</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1143	Technical Salaries	244,953	250,296	250,296	259,892
1150	Office Clerical	33,498	28,556	28,556	51,151
1170	Bus Drivers	1,685,775	1,945,197	1,966,447	2,041,841
1171	Bus Driver Spec Trans	36,333	118,376	118,376	122,915
1172	Bus Drivers, Schools Contracted	16,541	27,680	27,680	28,741
1175	Bus Driver Assistants	208,535	191,214	209,214	217,235
1177	Crossing Guards	20,843	23,908	23,908	24,825
1500	Substitute Salaries	196,622	221,780	221,780	221,780
1595	Overtime	284,904	291,886	291,886	291,886
1625	Stipends	1,200	0	0	0
	Subtotal	<b>2,729,204</b>	<b>3,098,893</b>	<b>3,138,143</b>	<b>3,260,266</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	192,581	232,365	235,367	249,410
2200	VRS Retirement	249,770	256,197	256,197	313,359
2300	Health Insurance	384,352	435,750	422,787	518,892
2400	Group Life Insurance	3,648	5,000	5,000	36,214
2800	Other Benefits	89,074	51,196	51,196	51,301
	Subtotal	<b>919,425</b>	<b>980,508</b>	<b>970,547</b>	<b>1,169,176</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	20,693	18,000	18,000	18,000
	Subtotal	<b>20,693</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
	<b>OTHER CHARGES</b>				
5309	Vehicle Insurance (Pupil Trans only)	162,686	115,750	115,750	115,750
5506	Employee Development	5,684	6,100	6,100	6,100
	Subtotal	<b>168,370</b>	<b>121,850</b>	<b>121,850</b>	<b>121,850</b>
	<b>MATERIALS/SUPPLIES</b>				
6001	Stationery/Forms/Office Supplies	1,506	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	405,707	403,284	553,284	642,091
	Subtotal	<b>407,213</b>	<b>404,784</b>	<b>554,784</b>	<b>643,591</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	2,833	3,000	3,000	3,000
	Subtotal	<b>2,833</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**Annual Financial Plan**

**York County School Division**

**Fiscal Year 2007 Budget**

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**TOTAL**

4,247,738

4,627,035

4,806,324

5,215,883

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Mechanics	7	7	7	8

**ADDITIONAL INFORMATION:**

In FY 07 added 1 bus mechanic FTE.

<b>CODE:</b>	<b>50-634000-000</b>				
<b>ACCT#</b>	<b>DESCRIPTION</b>				
	<b>PERSONAL SERVICES</b>				
1160	Trades Salaries	251,774	341,975	334,458	376,781
1595	Overtime	8,256	0	0	0
	Subtotal	<b>260,030</b>	<b>341,975</b>	<b>334,458</b>	<b>376,781</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	18,550	26,348	25,773	28,823
2200	VRS Retirement	29,016	34,442	33,527	40,758
2300	Health Insurance	35,417	34,985	38,959	49,280
2400	Group Life Insurance	0	0	0	4,597
2800	Other Benefits	2,618	2,618	2,581	2,846
	Subtotal	<b>85,601</b>	<b>98,393</b>	<b>100,840</b>	<b>126,304</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	17,501	11,500	11,500	11,500
	Subtotal	<b>17,501</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
	<b>MATERIALS/SUPPLIES</b>				
6009	Vehicle Maintenance, Tires, Tubes	149,084	180,000	180,000	180,000
6990	Miscellaneous Materials & Supplies	902	3,500	3,500	3,500
	Subtotal	<b>149,986</b>	<b>183,500</b>	<b>183,500</b>	<b>183,500</b>
	<b>EQUIPMENT</b>				
8102	Veh Maint, Machine/Tools	2,359	2,500	2,500	2,500
8502	Bus Replacement	659,732	445,850	445,850	445,850
8708	Lease/Purchase-Buses	0	160,550	160,550	160,550
	Subtotal	<b>662,091</b>	<b>608,900</b>	<b>608,900</b>	<b>608,900</b>
	<b>TOTAL</b>	<b>1,175,209</b>	<b>1,244,268</b>	<b>1,239,198</b>	<b>1,306,985</b>

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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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Administrative	1	1	1	1
Technical	1	2	2	2

**CODE: 50-641000-000****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>			
1110	Administrative Salaries	85,826	94,196	94,196
1143	Technical Salaries	37,785	104,216	111,733
	Subtotal	<b>123,611</b>	<b>198,412</b>	<b>205,929</b>
	<b>EMPLOYEE BENEFITS</b>			
2100	FICA	9,410	15,253	15,828
2200	VRS Retirement	14,314	24,265	25,180
2300	Health Insurance	7,428	15,766	8,171
2400	Group Life Insurance	939	0	0
2800	Other Benefits	643	977	1,014
	Subtotal	<b>32,734</b>	<b>56,261</b>	<b>50,193</b>
	<b>OTHER CHARGES</b>			
5506	Employee Development	5,667	3,000	3,000
	Subtotal	<b>5,667</b>	<b>3,000</b>	<b>3,000</b>
	<b>MATERIALS/SUPPLIES</b>			
6001	Stationery/Forms/Office Supplies	331	1,500	1,500
	Subtotal	<b>331</b>	<b>1,500</b>	<b>1,500</b>
	<b>TOTAL</b>	<b>162,343</b>	<b>259,173</b>	<b>260,622</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Trades	18	19	19	19
Custodial (49 12 month & 51.5 10 month)	85.8	85.8	100.5	100.5
Technical	4	4	4	4
Building Maintenance	1	1	1	1

**CODE: 50-642000-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1143	Technical Salaries	205,618	220,932	220,932	229,403
1160	Trades Salaries	741,021	913,456	913,456	968,478
1161	Summer Trades	37,336	33,149	33,149	34,420
1191	Custodial Salaries	1,717,090	1,979,400	2,006,900	2,118,845
1195	Custodial Salaries - Contracted	0	18,180	18,180	18,877
1595	Overtime	101,392	95,000	95,000	95,000
1998	Personal Leave/Retirement	14,731	12,360	12,360	12,360
	Subtotal	<b>2,817,188</b>	<b>3,272,477</b>	<b>3,299,977</b>	<b>3,477,383</b>

**EMPLOYEE BENEFITS**

2100	FICA	206,307	252,055	254,158	261,812
2200	VRS Retirement	295,062	349,491	349,491	355,451
2300	Health Insurance	314,847	412,816	346,332	424,291
2400	Group Life Insurance	6,565	10,000	10,000	41,182
2800	Other Benefits	225,861	163,910	163,910	163,910
	Subtotal	<b>1,048,642</b>	<b>1,188,272</b>	<b>1,123,891</b>	<b>1,246,646</b>

**PURCHASED SERVICES**

3310	Repair and Maintenance	226,060	186,497	186,497	186,497
3340	Bldg Svc, Contract Maintenance/Other	425,984	500,310	500,310	545,310
3350	Contractual AV	5,345	6,000	6,000	6,000
3900	Miscellaneous Contractual Services	1,037,852	44,000	438,700	61,600
	Subtotal	<b>1,695,241</b>	<b>736,807</b>	<b>1,131,507</b>	<b>799,407</b>

Annual Financial Plan		York County School Division		Fiscal Year 2007 Budget	
<b>OTHER CHARGES</b>					
5101	Electric Current	1,309,505	1,175,080	1,175,080	1,230,000
5103	Water	84,720	89,000	89,000	89,000
5104	Sewage	91,647	91,200	91,200	91,200
5106	Solid Waste	99,743	100,000	100,000	100,000
5107	Fuel	227,000	227,000	227,000	315,000
5120	Laundry Service	11,391	10,000	10,000	10,000
5121	Uniform Rental	13,078	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	217,949	113,750	113,750	113,750
5201	Postage	54,094	54,031	54,031	58,031
5203	Telephone	545,134	549,680	549,680	696,180
5308	Insurance/Bonds	348,580	223,171	223,171	223,171
5401	Lease Copy Machine	218,954	221,000	221,000	221,000
5403	ACT/Crestar Lease	105,189	141,538	141,538	141,538
5506	Employee Development	5,255	7,000	7,000	7,000
	Subtotal	<b>3,332,239</b>	<b>3,030,450</b>	<b>3,030,450</b>	<b>3,323,870</b>
<b>MATERIALS/SUPPLIES</b>					
6005	Janitorial Supplies	214,873	191,000	191,000	191,000
6013	Bldg Svc, A/V Supplies	1,012	10,900	10,900	10,900
6014	Stadium Supplies	7,500	14,500	14,500	14,500
6015	Bldg Svc, Heat & A/C Supplies	77,175	58,500	58,500	58,500
6016	Bldg Svc, Electrical Supplies	99,323	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	66,343	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	8,232	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	82,452	70,000	70,000	70,000
6021	Safety Materials and Supplies	5,687	15,450	15,450	15,450
6022	Preventive Maintenance Materials & Supplies	48,743	69,500	69,500	69,500
6023	Pest Control	780	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	46,758	45,400	45,400	45,400
	Subtotal	<b>658,878</b>	<b>593,512</b>	<b>593,512</b>	<b>593,512</b>
<b>EQUIPMENT</b>					
8552	Vehicle Replacement	132,433	0	0	0
8800	Technology-Hardware Replacement	85,992	88,969	88,969	88,969
8805	Technology-Hardware Additions	0	25,000	25,000	25,000
8911	Furniture/Equipment-Additional	2,350	3,000	3,000	3,000
8921	Furniture/Equipment-Replacement	140	5,000	5,000	5,000
	Subtotal	<b>220,915</b>	<b>121,969</b>	<b>121,969</b>	<b>121,969</b>
	<b>TOTAL</b>	<b>9,773,103</b>	<b>8,943,487</b>	<b>9,301,306</b>	<b>9,562,787</b>

**GROUNDS SERVICES**

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

**PERSONNEL**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
N/A	0	0	0	0

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**CODE: 50-643000-000**

**ACCT# DESCRIPTION**

**TRANSFERS**

9301	Transfer to County	952,483	1,020,270	1,020,270	1,149,583
	Subtotal	<b>952,483</b>	<b>1,020,270</b>	<b>1,020,270</b>	<b>1,149,583</b>
	<b>TOTAL</b>	<b>952,483</b>	<b>1,020,270</b>	<b>1,020,270</b>	<b>1,149,583</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Trades	1	1	1	1

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

1160	Trades Salaries	45,771	44,251	46,249	48,022
	Subtotal	<b>45,771</b>	<b>44,251</b>	<b>46,249</b>	<b>48,022</b>

**EMPLOYEE BENEFITS**

2100	FICA	3,429	3,409	3,562	3,674
2200	VRS Retirement	4,935	4,457	4,700	5,057
2300	Health Insurance	3,276	3,306	3,604	4,415
2400	Group Life Insurance	0	0	0	586
2800	Other Benefits	210	210	220	235
	Subtotal	<b>11,850</b>	<b>11,382</b>	<b>12,086</b>	<b>13,967</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	5,918	10,000	10,000	10,000
	Subtotal	<b>5,918</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**MATERIALS/SUPPLIES**

6008	Gas, Diesel, Oil & Grease	54,857	63,449	63,449	94,817
6009	Vehicle Maintenance, Tires, Tubes	103,652	86,000	86,000	74,500
6990	Miscellaneous Materials & Supplies	1,375	1,000	1,000	1,000
	Subtotal	<b>159,884</b>	<b>150,449</b>	<b>150,449</b>	<b>170,317</b>

**EQUIPMENT**

8101	Veh Svc, Machine Tools, Res	1,808	1,000	1,000	1,000
8552	Vehicle Replacement	9,100	65,000	65,000	20,014
	Subtotal	<b>10,908</b>	<b>66,000</b>	<b>66,000</b>	<b>21,014</b>

**TOTAL**

		<b>234,331</b>	<b>282,082</b>	<b>284,784</b>	<b>263,320</b>
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**WAREHOUSE/DISTRIBUTION SRVS**

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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
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	79,380	84,419	84,419	87,656
1150	Office Clerical	52,582	44,631	46,013	47,777
1160	Trades Salaries	102,871	132,698	129,318	134,276
1595	Overtime	827	0	0	0
	Subtotal	<b>235,660</b>	<b>261,748</b>	<b>259,750</b>	<b>269,709</b>

**EMPLOYEE BENEFITS**

2100	FICA	17,454	20,166	20,013	20,633
2200	VRS Retirement	26,127	32,081	31,838	38,299
2300	Health Insurance	26,355	25,111	28,991	35,517
2400	Group Life Insurance	400	0	0	3,290
2800	Other Benefits	1,538	1,592	1,582	1,622
	Subtotal	<b>71,874</b>	<b>78,950</b>	<b>82,424</b>	<b>99,361</b>

**MATERIALS/SUPPLIES**

6990	Miscellaneous Materials & Supplies	1,331	1,000	1,000	1,000
	Subtotal	<b>1,331</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**EQUIPMENT**

8911	Furniture/Equipment-Additional	0	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	0	500	500	500
	Subtotal	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**TOTAL**

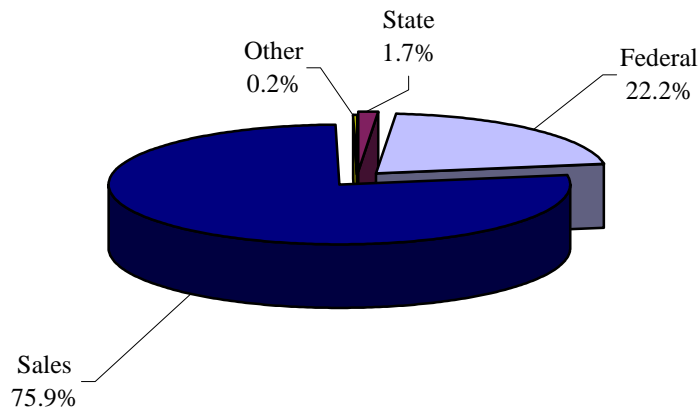
		<b>308,865</b>	<b>346,198</b>	<b>347,674</b>	<b>374,570</b>
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## OTHER FUNDS

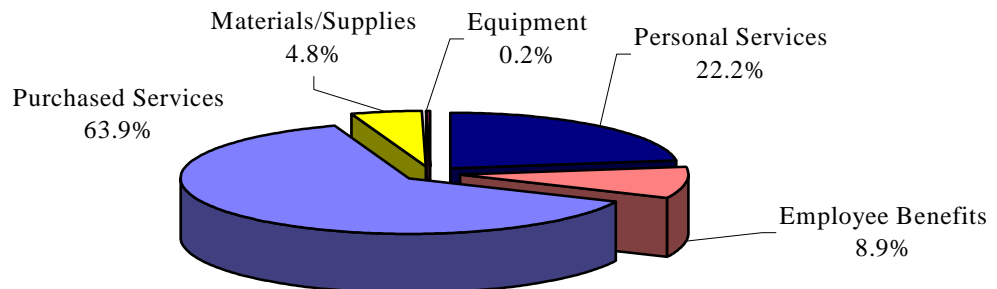
# Food Service Fund

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-six percent of the revenue is derived from the sale of meals. The second largest revenue source, 22.2%, is federal funding for free or reduced lunches. As compared to FY06E, the Food Service budget is increasing by \$247,058 or 5.9% (\$4,201,054 in FY06E to \$4,448,112 in FY07). 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 - FY2007



## Expenditures by Major Object - FY2007



**YORK COUNTY SCHOOL DIVISION  
SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2007**

**FUND BALANCE SUMMARY**

BEGINNING FUND BALANCE 7/1/05		\$407,951
PROJECTED FY 2006 REVENUES	4,201,054	
PROJECTED FY 2006 EXPENDITURES	<u>4,201,054</u>	0
PROJECTED FY 2007 REVENUES	4,448,112	
PROJECTED FY 2007 EXPENDITURES	<u>4,448,112</u>	0
BUDGETED FUND BALANCE 6/30/07		<u><u>\$407,951</u></u>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2007**

**REVENUE DETAIL**

ANNUAL FINANCIAL PLAN  
FUND 53

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 EXPECTED	FY 2006 BUDGET
<b>REVENUE-LOCAL SOURCES</b>					
30315-1010	INTEREST ON DEPOSITS	7,533	10,000	10,000	10,000
<b>CHARGES FOR SERVICES</b>					
30316-7500	CAFETERIA SALES	2,646,324	3,241,054	3,241,054	3,377,468
30318-7515	ARAMARK GUARANTEE	169,200	0	0	0
<b>REVENUE COMMONWEALTH</b>					
30324-2500	SCHOOL FOOD PROGRAM-LUNCH	54,919	55,000	55,000	56,615
30324-2510	SCHOOL FOOD PROGRAM-BREAKFAST	0	0	0	17,029
<b>REVENUE-FEDERAL</b>					
30333-2130	SCHOOL FOOD PRGM/USDA	692,244	625,000	625,000	700,000
30333-2131	SCHOOL FOOD - BREAKFAST PGM	86,211	70,000	70,000	87,000
30333-2132	USDA DONATED FOODS	163,911	200,000	200,000	200,000
30333-8908	TRANSFER FROM CTY-ISABEL REIMB	920	0	0	0
<b>TOTAL FOOD SERVICE FUND</b>		<b>3,821,262</b>	<b>4,201,054</b>	<b>4,201,054</b>	<b>4,448,112</b>

**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**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 EXPECTED</b>	<b>FY 2007 BUDGET</b>
Technical	1	1	1	1
Food Service Personnel	71.5	71.5	63.83	63.83

**CODE: 53-651000-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1143	Technical Salaries	44,162	44,200	44,200	45,968
1193	Food Services Salaries	827,325	896,992	896,992	932,872
1500	Substitute Salaries	2,730	0	0	0
1595	Overtime	9,046	12,000	12,000	10,000
	Subtotal	<b>883,263</b>	<b>953,192</b>	<b>953,192</b>	<b>988,840</b>

**EMPLOYEE BENEFITS**

2100	FICA	62,221	72,919	72,919	75,836
2200	VRS Retirement	98,822	95,319	95,319	106,281
2300	Health Insurance	162,836	195,000	195,000	177,868
2400	Group Life Insurance	4,189	0	0	12,063
2600	Unemployment Compensation	0	2,845	2,845	2,959
2800	Other Benefits	5,000	18,967	18,967	19,726
	Subtotal	<b>333,068</b>	<b>385,050</b>	<b>385,050</b>	<b>394,733</b>

**PURCHASED SERVICES**

3310	Repair and Maintenance	0	10,000	10,000	10,000
3340	Bldg Svc, Contract Maintenance/Other	5,981	28,165	28,165	31,820
3900	Miscellaneous Contractual Services	0	5,000	5,000	5,000
3910	Administrative Fee-Aramark	50,877	53,000	53,000	55,000
3920	Management Fee-Aramark	50,877	53,000	53,000	55,000
3935	Personal Svc-Aramark	599,685	400,000	400,000	540,000
3940	Benefits-Aramark	78,875	75,000	75,000	125,000
3945	Emp. Develop-Aramark	0	5,500	5,500	5,000
3950	New Hires-Aramark	933	1,000	1,000	1,000
3955	Supplies-Aramark	202,233	224,000	224,000	240,294
3960	Food-Aramark	1,350,137	1,758,147	1,758,147	1,744,225
3965	Capital Outlay-Aramark	10,729	5,000	5,000	7,200
3970	Other Chrgs.-Aramark	41,988	25,000	25,000	25,000
	Subtotal	<b>2,392,315</b>	<b>2,642,812</b>	<b>2,642,812</b>	<b>2,844,539</b>

**OTHER CHARGES**

5504	Travel	1,118	5,000	5,000	5,000
5506	Employee Development	2,883	5,000	5,000	5,000
	Subtotal	<b>4,001</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

Annual Financial Plan		York County School Division	Fiscal Year 2007 Budget		
<b>MATERIALS/SUPPLIES</b>					
6002	Food Supplies	44,429	0	0	0
6990	Miscellaneous Materials & Supplies	1,558	0	0	0
6995	USDA Commodities	163,911	200,000	200,000	200,000
	Subtotal	<b>209,898</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	1,378	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	0	5,000	5,000	5,000
	Subtotal	<b>1,378</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>TOTAL</b>	<b>3,823,923</b>	<b>4,201,054</b>	<b>4,201,054</b>	<b>4,448,112</b>

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INFORMATIONAL

**MAJOR ADDITIONS ONLY**

**EXPENDITURES**

Licensed staff (6% total average salary increase, includes a step and one-time payment)		
Step (average 1.5%)	625,000	
Market Adjustment 3.5% avg (1% = \$450,000)	1,575,000	
Career Ladder Incentive (.5% avg)	225,000	
Health Insurance (estimate) (Note 1)	530,000	
VRS Retirement rate increase (Gov proposed)	1,098,000	
VRS Life Insurance reinstatement (Gov proposed)	541,800	
\$250 one-time payment (.5% avg)	249,000	4,843,800
(excludes substitutes) (part-time prorated)		

Non-licensed staff (5.5% average salary increase, includes a step and one-time payment)		
Step (average 2.5%)	600,000	
Market Adjustment 2% avg (1% = \$213,000)	426,000	
Health Insurance (estimate) (Note 1)	470,000	
VRS Retirement rate increase (Gov proposed)	470,000	
VRS Life Insurance reinstatement (Gov proposed)	232,200	
\$250 one-time payment (1% avg)	229,000	2,427,200
(excludes substitutes) (part-time prorated)		

**COST REQUIRED TO MAINTAIN CURRENT LEVEL OF SERVICE**

Textbooks - State SOQ requirement		304,149
County shared service - grounds maintenance		129,313
County shared service - high school resource officers (includes upgrade in step from 4 to 8 (\$23,000) and replacement of 4 vehicles every six years at 75% (9 months) (\$16,200)		73,497
County shared service - combined video services		6,410
School Division share of the emergency communications maintenance contract		100,000
Increase in per pupil supply allocations and equipment to schools		106,000
Fuel for buses		238,807
Fuel for other vehicles		31,368
Natural Gas		88,000
Electricity		54,920

**MAJOR ADDITIONS ONLY(con't)**

TLS Internet bandwidth and telephone charge increases	146,500
CSA placements (Special Education)	38,935
New Horizons - (Special Education)	97,475
New Horizons - (Career & Technical)	70,396
New Horizons - (Governor's School)	80,385
Middle school reading program	30,625
Reg. Ed. teachers for additional enrollment - 10 FTE's	465,000
Special Ed. teachers for additional enrollment - 3 FTE's	139,500
Bus mechanic - 1 FTE	38,000
Special Ed. para-educators - 3 FTE's	49,500
Sub-pay increases for teachers (\$10 degreed, \$5 non-degreed) nurses (\$10), clerical (\$8), para-educators (\$7)	125,336
<b>ADDITIONAL COSTS</b>	
Middle School Assessment and Compliance Coordinators - 4 FTE's	186,000
Curriculum Specialist - 1 FTE	51,000
Middle School Asst. Principal - 1 FTE	73,500
Computer maintenance technicians - 5 FTE's	240,000
Secretary I for transportation - 1 FTE	27,500
Conversion to new para-educator pay scale	25,000
Instructional technology refurbishment	593,632
Premier Agendas	66,000
Reg Ed teacher to help offset number of stipends - 2 FTE	93,000
Special Ed. Teacher for additional enrollment - 1 FTE	46,500
Maintenance contracts	45,000
2 School Resource Officers for middle schools	130,000

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2007**

**STUDENT FEES**

	2002-03	2003-04	2004-05	2005-06	2006-07
1 Instrumental Rental	\$25	\$25	\$25	\$25	\$25
2 High School Supply Fee	37	37	32	0	0
3 Middle School Supply Fee	32	32	27	0	0
4 Elementary School Supply Fee	27	27	22	0	0
5 Kindergarten Supply Fee	27	27	22	0	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 2007**

**STUDENT FEES**

<b>SUMMER SCHOOL</b>	2002-03	2003-04	2004-05	2005-06	2006-07
1 High School Course:					
Local Residents	\$305	\$305	\$305	\$325	\$325
Non-Residents	\$355	\$355	\$355	\$375	\$375
2 Middle School Basics	\$0	\$0	\$220	\$240	\$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	\$525	\$550	\$550
Non-Residents	\$0	\$0	\$525	\$550	\$550

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2007**

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

Auditoriums/Gymnasium-High Schools	\$ 245.00 Monday-Thursday 400.00 Friday-Sunday
Auxiliary Gymnasiums-High Schools	130.00 Monday-Thursday 240.00 Friday-Sunday
Cafeteria - High Schools/Middle Schools	155.00 Monday-Thursday 210.00 Friday-Sunday
Auditoriums/Gymnasiums-Middle Schools	185.00 Monday-Thursday 400.00 Friday-Sunday
Cafeteriums/Gymnasiums-Elementary Schools	155.00 Monday-Thursday 210.00 Friday-Sunday

Rehearsal Rate	One half the rate for performances.
Kiva	\$40.00 (per day)
Kiva at GMS	\$85.00 (per day)
Classrooms	\$35.00 each (per day)
Band Room/Choral Room	\$40.00 each (per day)
Library	\$40.00 (per day)
Commons	\$130.00 (per day), Monday-Thursday \$205.00 (per day), Friday, Saturday & Sunday
Atrium at GMS/GHS	\$160.00 (per day), Monday-Thursday \$245.00 (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)	\$85.00 per day-paid directly to school (Personnel to operate lighting and sound system owned by the school).
Bailey Field	\$120.00 plus 1.5 times hourly rate-Custodial Charges
Use Charge for Piano	\$85.00 per event
Energy Costs-Bailey Field	\$35.00 per hour

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