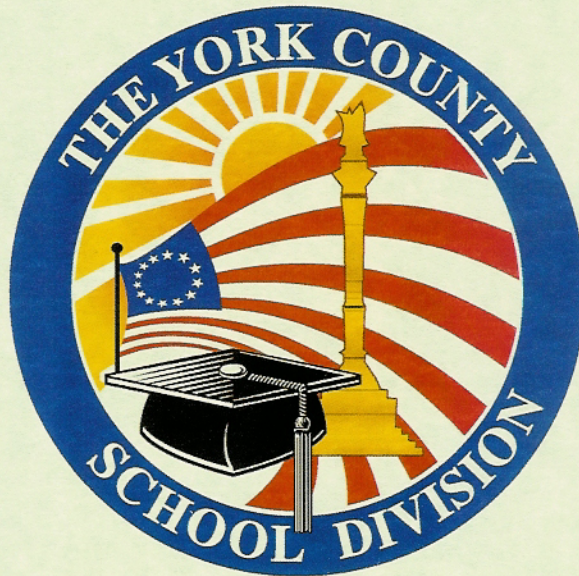


# *The York County School Division*

*Yorktown, Virginia*



**Proposed Annual Budget  
Fiscal Year 2008**

**Superintendent's  
Proposed**

# *York County School Division*

## **FY 2008 BUDGET**

**(Fiscal Year July 1, 2007 – June 30, 2008)**

### School Board Members

R. Page Minter, Chair  
District IV

Linda S. Meadows, Vice Chair  
District II

Barbara S. Haywood  
District I

Barrent M. Henry  
District V

Mark A. Medford  
District III

Dr. Steven R. Staples  
Division Superintendent

Dr. Jennifer B. Parish  
Chief Academic Officer

Dennis R. Jarrett  
Chief Financial Officer

Dr. James R. Tucker  
Chief Human Resources Officer

Richard M. Hixson  
Chief Operations Officer

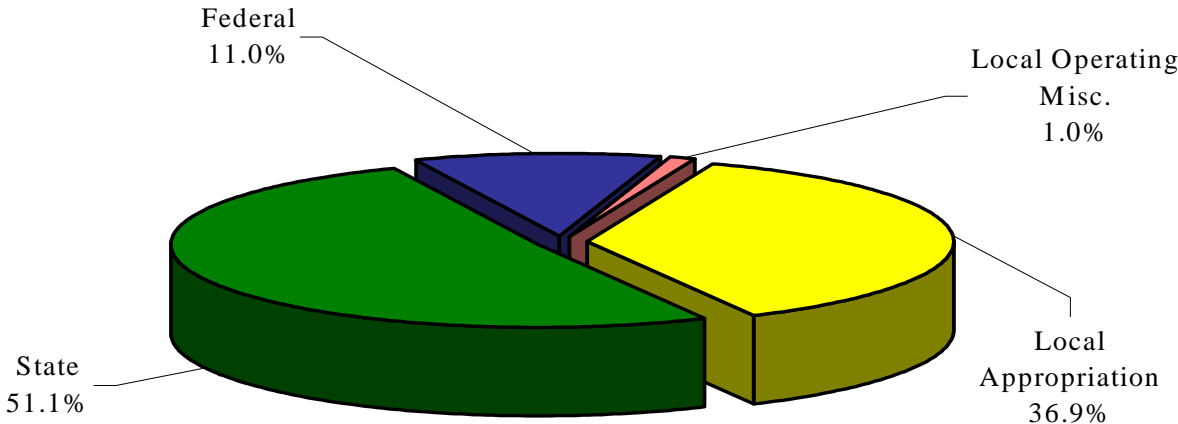
Karen L. Hendricks  
Senior Budget & Financial Analyst

York County School Division  
302 Dare Road  
Yorktown, Virginia 23692  
Phone 757-898-0300  
[www.yorkcountyschools.org](http://www.yorkcountyschools.org)

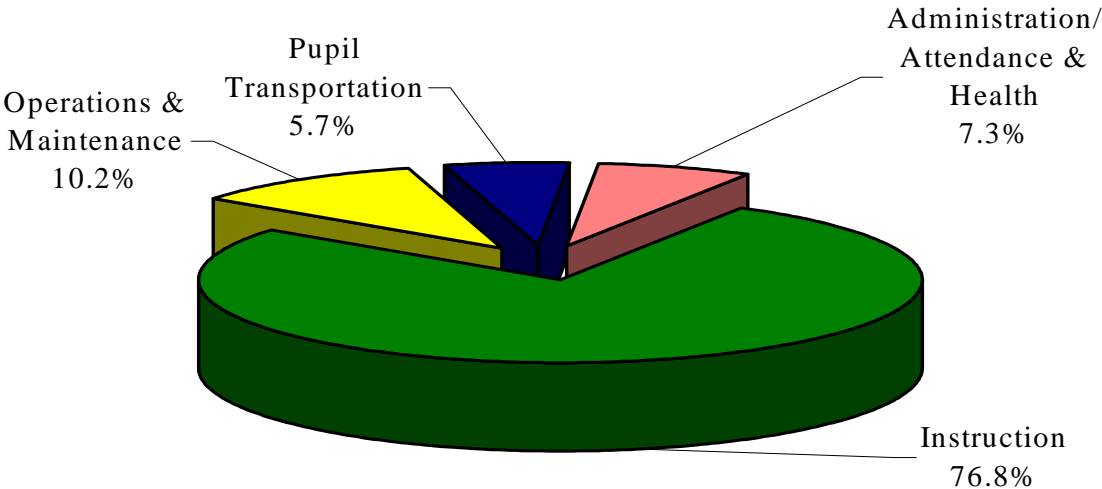
# FINANCIAL SECTION

York County School Division  
**School Operating Fund**  
FY 2008 Superintendent's Proposed

**Revenues by Source**



**Expenditures by Major Category**



**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2008**

**REVENUE SUMMARY**

REVENUE SOURCE	FY 2006 BUDGET	FY2006 ACTUAL	FY 2007 BUDGET	FY 2007 EXPECTED	FY 2008 BUDGET
STATE	42,962,575	42,232,946	48,273,867	48,273,867	48,537,590
STATE SALES TAX	10,133,054	10,333,640	12,075,714	12,075,714	11,429,621
FEDERAL	13,196,585	13,264,274	13,327,039	13,715,039	13,013,722
LOCAL APPROPRIATION-OPERATIONS	36,155,631	36,155,631	39,149,094	39,149,094	42,184,739
LOCAL APPROPRIATION-GROUNDS	1,020,270	1,020,270	1,149,583	1,149,583	1,156,488
LOCAL OPERATION MISCELLANEOUS	945,800	1,117,910	1,126,853	1,126,853	1,126,853
TOTAL	104,413,915	104,124,671	115,102,150	115,490,150	117,449,013

**SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2008**

**REVENUE SUMMARY**

REVENUE SOURCE	FY 2006 BUDGET	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 EXPECTED	FY 2008 BUDGET
STATE	55,000	61,066	73,644	73,644	66,054
FEDERAL	895,000	1,078,654	987,000	987,000	1,103,000
CAFETERIA SALES	3,241,054	2,880,990	3,377,468	3,377,468	3,511,518
MISCELLANEOUS	10,000	19,474	10,000	10,000	20,000
TOTAL	4,201,054	4,040,184	4,448,112	4,448,112	4,700,572

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2008

		FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 EXPECTED	FY 2008 BUDGET
<b>INSTRUCTION</b>					
<b>CLASSROOM INSTRUCTION</b>					
<b>REGULAR EDUCATION</b>					
<b>ELEMENTARY</b>					
50-611011-010	KINDERGARTEN	3,205,636	3,426,264	3,380,506	3,296,669
50-611011-020	1ST GRADE	2,466,687	2,704,020	2,850,291	2,896,867
50-611011-030	2ND GRADE	2,459,401	2,692,375	2,702,188	2,768,016
50-611011-040	3RD GRADE	2,309,452	2,476,190	2,507,785	2,548,344
50-611011-050	4TH GRADE	2,208,003	2,438,835	2,342,485	2,374,569
50-611011-060	5TH GRADE	2,444,994	2,732,540	2,610,289	2,585,146
50-611011-070	ART	606,402	661,752	664,042	673,642
50-611011-080	MUSIC	530,020	606,900	609,064	598,912
50-611011-090	PE	661,387	714,847	717,451	743,635
50-611011-100	LEP	41,792	64,146	64,146	64,146
50-611011-110	READING	1,117,261	1,202,223	1,251,491	1,295,288
50-611011-120	TECHNOLOGY	2,616,444	2,915,795	2,917,419	2,869,765
50-611011-125	SCHOOL OF THE ARTS	0	0	13,000	13,000
50-611011-130	CONTRACTED SERVICES	112,852	67,067	67,067	76,865
50-611011-140	OTHER	3,106,402	3,119,230	3,203,976	3,255,259
	<b>SUBTOTAL</b>	<b>23,886,733</b>	<b>25,822,184</b>	<b>25,901,200</b>	<b>26,060,123</b>
<b>MIDDLE</b>					
50-611012-150	ENCORE	1,558,879	1,765,233	1,744,501	1,795,585
50-611012-160	CORE/TMING/ACAD COACHING	7,591,930	8,602,980	8,013,823	8,535,917
50-611012-170	ALTERNATIVE EDUCATION	93,333	134,029	134,345	138,569
50-611012-190	LEP	21,220	29,018	29,018	29,018
50-611012-200	TECHNOLOGY	310,367	307,744	273,120	309,210
50-611012-205	SCHOOL OF ARTS	53,526	60,529	60,730	61,477
50-611012-210	CONTRACTED SERVICES	22,725	22,566	22,566	21,566
50-611012-220	OTHER	844,133	1,253,912	1,265,606	1,278,281
	<b>SUBTOTAL</b>	<b>10,496,113</b>	<b>12,176,011</b>	<b>11,543,709</b>	<b>12,169,623</b>
<b>HIGH</b>					
50-611013-230	ART	538,967	616,546	638,215	659,681
50-611013-240	MUSIC	556,199	557,790	587,978	615,889
50-611013-250	ENGLISH	2,087,398	2,410,430	2,451,127	2,534,755
50-611013-260	LEP	18,914	34,687	34,687	34,687
50-611013-270	MATH	2,165,305	2,437,029	2,356,146	2,339,336
50-611013-280	SCIENCE	2,026,705	2,241,581	2,254,707	2,281,395
50-611013-290	SOCIAL STUDIES	2,482,945	2,344,805	2,398,366	2,480,649
50-611013-300	HEALTH	789,280	884,380	887,490	920,911
50-611013-310	DRIVER ED	4,560	3,905	3,905	3,905
50-611013-320	FOREIGN LANGUAGE	1,465,614	1,591,261	1,642,087	1,707,549
50-611013-330	YORK RIVER ACADEMY	265,247	336,912	338,011	347,061
50-611013-335	VIRTUAL HIGH SCHOOL	0	181,053	223,038	224,591
50-611013-340	TECHNOLOGY	1,522,050	976,570	1,488,320	1,027,169
50-611013-345	DRAMA	180,031	223,832	242,586	250,258
50-611013-350	SCHOOL OF THE ARTS	407,348	372,123	373,613	385,293
50-611013-360	VHSL/INTERSCHOLASTIC ACTVY	481,756	452,789	454,053	486,150

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2008

		FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 EXPECTED	FY 2008 BUDGET
50-611013-370	CONTRACTED SERVICES	252,107	309,952	309,952	254,560
50-611013-380	OTHER	1,909,656	2,237,000	2,345,160	2,576,687
	<b>SUBTOTAL</b>	<b>17,154,082</b>	<b>18,212,645</b>	<b>19,029,441</b>	<b>19,130,526</b>
	<b>REGULAR EDUCATION TOTAL</b>	<b>51,536,928</b>	<b>56,210,840</b>	<b>56,474,350</b>	<b>57,360,272</b>
<b>SPECIAL EDUCATION</b>					
<b>ELEMENTARY</b>					
50-611021-390	CLASSROOM TEACHERS	2,787,912	3,249,215	3,429,747	3,565,213
50-611021-400	OTHER	73,910	53,476	53,476	53,476
50-611021-410		1,238	0	0	0
	<b>SUBTOTAL</b>	<b>2,863,060</b>	<b>3,302,691</b>	<b>3,483,223</b>	<b>3,618,689</b>
<b>MIDDLE</b>					
50-611022-410	CLASSROOM TEACHERS	1,639,852	1,876,832	1,717,493	1,785,635
50-611022-420	OTHER	47,341	36,600	36,600	36,600
	<b>SUBTOTAL</b>	<b>1,687,193</b>	<b>1,913,432</b>	<b>1,754,093</b>	<b>1,822,235</b>
<b>HIGH</b>					
50-611023-430	CLASSROOM TEACHERS	1,832,894	2,000,933	2,012,090	2,090,567
50-611023-440	OTHER	1,347,697	1,372,260	1,372,260	1,427,953
	<b>SUBTOTAL</b>	<b>3,180,591</b>	<b>3,373,193</b>	<b>3,384,350</b>	<b>3,518,520</b>
	<b>SPECIAL EDUCATION TOTAL</b>	<b>7,730,844</b>	<b>8,589,316</b>	<b>8,621,666</b>	<b>8,959,444</b>
<b>CAREER/TECHNICAL</b>					
<b>SECONDARY</b>					
50-611034-450	FAMILY & CONSUMER SCIENCE	250,138	284,948	330,860	341,565
50-611034-460	BUSINESS & INFORMATION TECHNOLOGY	900,777	1,009,941	1,013,590	1,081,376
50-611034-470	MARKETING EDUCATION	269,990	287,756	288,724	292,071
50-611034-490	TECHNOLOGY EDUCATION	450,689	564,016	565,890	557,427
50-611034-500	TV COMMUNICATION	123,175	146,993	147,470	152,669
50-611034-510	CONTRACTED SERVICES	528,736	599,132	599,132	663,831
50-611034-520	NJROTC	271,917	273,564	274,643	282,920
50-611034-530	OTHER	2,703	3,000	3,000	3,000
	<b>SUBTOTAL</b>	<b>2,798,125</b>	<b>3,169,350</b>	<b>3,223,309</b>	<b>3,374,859</b>
	<b>CAREER/TECHNICAL TOTAL</b>	<b>2,798,125</b>	<b>3,169,350</b>	<b>3,223,309</b>	<b>3,374,859</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2008

		FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 EXPECTED	FY 2008 BUDGET
<b>GIFTED EDUCATION</b>					
<b>ELEMENTARY</b>					
50-611041-540	EXTEND	249,475	267,751	268,673	284,675
	<b>SUBTOTAL</b>	<b>249,475</b>	<b>267,751</b>	<b>268,673</b>	<b>284,675</b>
<b>SECONDARY</b>					
50-611044-560	EXTEND	73,669	84,631	84,880	89,933
	<b>SUBTOTAL</b>	<b>73,669</b>	<b>84,631</b>	<b>84,880</b>	<b>89,933</b>
	<b>GIFTED EDUCATION TOTAL</b>	<b>323,144</b>	<b>352,382</b>	<b>353,553</b>	<b>374,608</b>
<b>OTHER PROGRAMS</b>					
50-611050-580	TITLE I - PART A	487,150	493,435	453,038	453,037
50-611050-582	TITLE II - PART A	316,091	323,392	293,746	293,746
50-611050-584	TITLE II - PART D	12,614	15,170	7,919	7,919
50-611050-585	TITLE III - PART A	23,947	11,578	16,489	16,489
50-611050-586	TITLE IV - PART A	40,919	44,201	26,549	26,549
50-611050-588	TITLE V - PART A	25,073	26,068	13,172	13,172
50-611050-600	TITLE VIB	1,548,956	1,832,290	1,832,290	1,860,974
50-611050-620	SUMMER SCHOOL	219,094	192,917	192,917	192,917
50-611050-630	ADULT EDUCATION	68,697	97,546	97,546	94,228
50-611050-640	MISCELLANEOUS	454,609	1,118,101	1,221,032	1,221,032
50-611050-650	CONTINGENCY	367,000	978,000	978,000	0
	<b>SUBTOTAL</b>	<b>3,564,150</b>	<b>5,132,698</b>	<b>5,132,698</b>	<b>4,180,063</b>
	<b>OTHER PROGRAMS TOTAL</b>	<b>3,564,150</b>	<b>5,132,698</b>	<b>5,132,698</b>	<b>4,180,063</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2008

		FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 EXPECTED	FY 2008 BUDGET
<b>INSTRUCTION</b>					
<b>INSTRUCTIONAL SUPPORT - STUDENT</b>					
50-612121-000	ELEMENTARY GUIDANCE	565,803	654,085	656,538	650,278
50-612124-000	SECONDARY GUIDANCE	1,930,581	2,136,240	2,144,267	2,220,802
50-612222-000	SOCIAL WORK SERVICES	67,200	71,374	71,626	74,493
50-612300-000	HOMEBOUND	28,083	60,194	60,194	60,194
	<b>SUBTOTAL</b>	<b>2,591,667</b>	<b>2,921,893</b>	<b>2,932,625</b>	<b>3,005,767</b>
<b>INSTRUCTION</b>					
<b>INSTRUCTIONAL SUPPORT - STAFF</b>					
50-613110-000	MANAGEMENT	605,880	641,464	643,860	675,704
50-613120-000	REG. ED.	1,498,438	1,680,129	1,699,776	1,762,621
50-613121-000	SPEC. ED.	745,920	745,142	747,940	790,591
50-613130-000	STAFF DEVELOPMENT	351,116	375,086	375,366	378,033
50-613201-000	ELEMENTARY MEDIA	860,243	999,379	1,002,460	1,039,456
50-613204-000	SECONDARY MEDIA	691,115	849,206	851,910	884,902
	<b>SUBTOTAL</b>	<b>4,752,712</b>	<b>5,290,406</b>	<b>5,321,312</b>	<b>5,531,307</b>
<b>INSTRUCTION</b>					
<b>INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION</b>					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	2,935,543	3,284,034	3,298,284	3,460,909
50-614104-000	SECONDARY PRINCIPALS' OFFICES	3,327,696	3,722,074	3,734,600	3,943,903
	<b>SUBTOTAL</b>	<b>6,263,239</b>	<b>7,006,108</b>	<b>7,032,884</b>	<b>7,404,812</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2008

		FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 EXPECTED	FY 2008 BUDGET
<b>ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>					
50-621100-000	BOARD SERVICES	108,774	126,630	126,630	127,079
50-621200-000	EXECUTIVE SERVICES	599,701	534,578	547,888	571,026
50-621300-000	COMMUNICATION SERVICES	356,569	397,808	401,737	404,764
50-621400-000	HUMAN RESOURCES	1,023,700	1,129,755	1,066,545	1,129,815
50-621600-000	FISCAL SERVICES	857,299	964,512	970,174	1,016,383
50-621900-000	INFORMATION SERVICES	2,329,261	2,744,717	2,759,308	2,751,749
50-622200-000	HEALTH SERVICES	1,091,533	1,324,368	1,401,521	1,459,552
50-622300-000	PSYCHOLOGICAL SERVICES	506,065	528,501	530,460	548,126
50-622400-000	SPEECH/AUDIOLOGY SERVICES	545,153	589,048	591,250	611,482
	<b>SUBTOTAL</b>	<b>7,418,055</b>	<b>8,339,917</b>	<b>8,395,513</b>	<b>8,619,976</b>
<b>PUPIL TRANSPORTATION</b>					
50-632000-000	VEHICLE OPERATION SERVICES	4,531,533	5,215,883	5,215,883	5,393,654
50-634000-000	VEHICLE MAINTENANCE SERVICES	1,281,684	1,306,985	1,314,485	1,325,437
	<b>SUBTOTAL</b>	<b>5,813,217</b>	<b>6,522,868</b>	<b>6,530,368</b>	<b>6,719,091</b>
<b>OPERATIONS &amp; MAINTENANCE</b>					
50-641000-000	MANAGEMENT & DIRECTION	257,427	278,712	278,712	205,956
50-642000-000	BUILDING SERVICES	9,189,200	9,500,187	9,413,187	9,922,210
50-643000-000	GROUNDS SERVICES	1,020,270	1,149,583	1,149,583	1,156,488
50-645000-000	VEHICLE SERVICES	317,839	263,320	255,820	238,391
50-647000-000	WAREHOUSE/DISTRIBUTION SERVICES	329,711	374,570	374,570	395,769
	<b>SUBTOTAL</b>	<b>11,114,447</b>	<b>11,566,372</b>	<b>11,471,872</b>	<b>11,918,814</b>
<b>TOTAL SCHOOL OPERATING FUND:</b>		<b>103,906,528</b>	<b>115,102,150</b>	<b>115,490,150</b>	<b>117,449,013</b>

**SUMMARY OF PROGRAM BUDGETS  
FISCAL YEAR 2008**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
<b>FOOD SERVICES</b>				
<b>SCHOOL FOOD SERVICES</b>				
53-651000-000 FOOD SERVICES	3,977,129	4,448,112	4,448,112	4,700,572
<b>SUBTOTAL</b>	<b>3,977,129</b>	<b>4,448,112</b>	<b>4,448,112</b>	<b>4,700,572</b>
 <b>TOTAL ALL FUNDS:</b>	 <b>107,883,657</b>	 <b>119,550,262</b>	 <b>119,938,262</b>	 <b>122,149,585</b>

# OPERATING FUND REVENUE

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2008**

**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 2008**

**REVENUE DETAIL**

ANNUAL FINANCIAL PLAN  
FUND 50

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 EXPECTED	FY 2008 BUDGET
<b>REVENUE-LOCAL SOURCES</b>					
<b>USE OF MONEY AND PROPERTY</b>					
30315-1010	INTEREST ON DEPOSITS	20,751	15,000	15,000	25,000
30315-2010	RENTAL OF LAND/BUILDINGS	219,584	185,000	185,000	220,000
30315-2020	USE OF VEHICLES/BUSES	57,856	140,000	140,000	89,300
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	13,423	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	8,280	6,000	6,000	8,500
30315-2025	VHSL	40,963	0	0	0
30315-2026	PROPERTY LEASE	72,814	87,000	87,000	87,000
30315-2028	ANTENNA LEASE-YHS	0	7,800	7,800	0
30315-2030	PRINTING REVENUE	10,151	0	0	0
30315-2060	SALE OF EQUIP/TOOLS	25,900	15,000	15,000	26,000
	<b>SUBTOTAL</b>	469,722	480,800	480,800	480,800
<b>CHARGES FOR SERVICES</b>					
30316-7410	PUPIL FEES	60,106	60,000	60,000	60,000
30316-7420	TUITION/DAY SCHOOL	190,575	145,000	145,000	159,000
30316-7440	TUITION/SUMMER SCHOOL	120,605	135,000	135,000	121,000
	<b>SUBTOTAL</b>	371,286	340,000	340,000	340,000
<b>LOCAL MISCELLANEOUS</b>					
30318-3010	PRIOR YEAR EXPENDITURE REFUND	0	7,000	7,000	7,000
30318-3015	INSURANCE RECOVERY	3,441	100,000	100,000	100,000
30318-3020	MISCELLANEOUS REVENUE	9,765	18,000	18,000	18,000
30318-3030	COURT RESTITUTION	100	0	0	0
30318-3060	VIRTUAL HIGH SCHOOL	147,935	181,053	181,053	181,053
30318-3065	VENDOR SCOREBOARD	35,500	0	0	0
30318-3066	VENDOR GUARANTEE	54,502	0	0	0
30318-3070	BAND UNIFORM REIMBURSEMENT	25,659	0	0	0
	<b>SUBTOTAL</b>	276,902	306,053	306,053	306,053
	<b>TOTAL REVENUE-LOCAL SOURCE</b>	1,117,910	1,126,853	1,126,853	1,126,853

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2008**

**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 2008**

**REVENUE DETAIL**

ANNUAL FINANCIAL PLAN  
FUND 50

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 EXPECTED	FY 2008 BUDGET
<b>REVENUE-COMMONWEALTH</b>					
30324-2010	STATE SALES TAX	10,333,640	12,075,714	12,075,714	11,429,621
30324-2020	BASIC AID	31,852,161	35,607,944	35,607,944	34,720,141
30324-2021	SALARY SUPPLEMENT	577,975	835,077	835,077	2,066,524
30324-2025	LOTTERY	984,470	943,840	943,840	868,215
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	38,547	41,880	41,880	45,382
30324-2070	GIFTED EDUCATION - SOQ	313,758	324,302	324,302	314,300
30324-2080	REMEDIAL PROGRAMS	198,163	194,581	194,581	188,580
30324-2081	REMEDIAL SUMMER SCHOOL	99,051	113,061	113,061	101,739
30324-2083	READING INTERVENTION	70,385	75,524	75,524	77,241
30324-2085	ENROLLMENT LOSS	0	0	0	37,287
30324-2120	SPECIAL EDUCATION-SOQ	2,642,169	2,878,179	2,878,179	2,789,415
30324-2123	HOMEBOUND	15,833	20,000	20,000	20,000
30324-2125	COMPREHENSIVE SERVICES ACT	147,274	267,800	267,800	267,800
30324-2140	FREE TEXTBOOKS	521,168	813,025	813,025	787,951
30324-2170	VOC ED-SOQ	412,839	409,702	409,702	314,300
30324-2200	SPECIAL ED SUPPORT	306,715	337,967	337,967	371,275
30324-2230	SOCIAL SECURITY	3,005,467	4,021,344	1,726,908	1,673,649
30324-2231	VRS RETIREMENT BENEFITS	0	0	2,189,038	2,404,397
30324-2232	VRS GROUP LIFE BENEFITS	0	0	105,398	86,433
30324-2525	PROJECT GRADUATION	10,000	0	0	0
30324-2530	OTHER CATEGORY/VOC ED	18,871	16,000	16,000	16,000
30324-2650	AT RISK	76,837	90,860	90,860	88,059
30324-2750	K-3 INITIATIVE	143,614	162,697	162,697	163,835
30324-2751	SOL ALGEBRA READINESS	27,566	33,451	33,451	45,382
30324-2765	TECHNOLOGY INITIATIVE-FY05	544,000	0	0	0
30324-2766	TECHNOLOGY INITIATIVE-FY06	0	544,000	544,000	0
30324-2768	TECHNOLOGY INITIATIVE-FY08	0	0	0	544,000
30324-2800	STATE-EASEMENT	2,713	0	0	0
30324-2990	MISCELLANEOUS GRANTS, STATE	147,619	457,696	457,696	457,696
30324-2991	LEP (LIMITED ENGLISH PROFICIENCY)	71,751	81,225	81,225	84,277
	<b>TOTAL REVENUE-COMMONWEALTH</b>	<b>52,566,586</b>	<b>60,349,581</b>	<b>60,349,581</b>	<b>59,967,211</b>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2008**

**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 2008**

**REVENUE DETAIL**

ANNUAL FINANCIAL PLAN  
FUND 50

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 EXPECTED	FY 2008 BUDGET
<b>REVENUE-FEDERAL</b>					
30333-2020	TITLE I - PART A	495,621	493,435	453,038	453,037
30333-2040	ADULT EDUCATION	37,593	29,500	29,500	29,500
30333-2050	TITLE II - PART A	314,594	323,392	293,746	293,746
30333-2060	TITLE II - PART D	7,368	15,170	7,919	7,919
30333-2065	TITLE III - PART A	21,427	11,578	16,489	16,489
30333-2070	TITLE IV - PART A	40,306	44,201	26,549	26,549
30333-2080	TITLE V - PART A	24,940	26,068	13,172	13,172
30333-2120	IMPACT AID	9,699,694	9,700,000	9,700,000	9,445,000
30333-2130	DEPARTMENT OF DEFENSE - SP ED	11,339	0	0	0
30333-2135	DEPARTMENT OF DEFENSE - IMPACTED	526,675	0	475,000	0
30333-2145	KATRINA FUNDING	71,280	0	0	0
30333-2150	MEDICAID REIMBURSEMENT	4,275	0	0	0
30333-2190	TITLE VIB	1,550,781	1,832,290	1,832,290	1,860,974
30333-2280	E-RATE	131,783	87,000	0	0
30333-2290	NJROTC	111,090	104,000	104,000	104,000
30333-2300	FEDERAL CALCULATORS	3,952	0	0	0
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	211,556	660,405	763,336	763,336
	<b>TOTAL REVENUE-FEDERAL</b>	<b>13,264,274</b>	<b>13,327,039</b>	<b>13,715,039</b>	<b>13,013,722</b>
<b>TRANSFERS-OTHER FUNDS</b>					
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	36,155,631	39,149,094	39,149,094	42,184,739
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	1,020,270	1,149,583	1,149,583	1,156,488
	<b>TOTAL TRANSFERS-OTHER FUNDS</b>	<b>37,175,901</b>	<b>40,298,677</b>	<b>40,298,677</b>	<b>43,341,227</b>
	<b>TOTAL SCHOOL OPERATING FUND</b>	<b>104,124,671</b>	<b>115,102,150</b>	<b>115,490,150</b>	<b>117,449,013</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	43	43	42	39
Para-Educators	42	42	41	41

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 722

FY 06 student enrollment 861

FY 07 student enrollment 761

In FY 08 reduced teachers by 3 FTE's.

**CODE: 50-611011-010****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,878,748	1,901,263	1,864,763	1,726,501
1141	Para-Educator Salaries	625,153	690,354	677,854	701,846
	Subtotal	<b>2,503,901</b>	<b>2,591,617</b>	<b>2,542,617</b>	<b>2,428,347</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	185,673	196,346	192,598	188,828
2200	VRS Retirement	302,095	364,460	373,689	395,594
2300	Health Insurance	161,051	179,502	178,100	201,019
2400	Group Life Insurance	0	31,313	30,715	24,602
2800	Other Benefits	11,882	12,576	12,337	12,099
	Subtotal	<b>660,701</b>	<b>784,197</b>	<b>787,439</b>	<b>822,142</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	15,267	15,000	15,000	15,000
6900	Other Educational Supplies	21,761	31,366	31,366	26,366
	Subtotal	<b>37,028</b>	<b>46,366</b>	<b>46,366</b>	<b>41,366</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	1,350	250	250	880
8921	Furniture/Equipment-Replacement	2,656	3,834	3,834	3,934
	Subtotal	<b>4,006</b>	<b>4,084</b>	<b>4,084</b>	<b>4,814</b>
	<b>TOTAL</b>	<b>3,205,636</b>	<b>3,426,264</b>	<b>3,380,506</b>	<b>3,296,669</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	41	41	44	43
Para-Educators	1.5	1.5	1.5	1.5

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 797

FY 06 student enrollment 804

FY 07 student enrollment 876

In FY 08 reduced teachers by 1 FTE.

**CODE: 50-611011-020****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	1,900,811	2,009,948	2,118,848	2,123,544
1141	Para-Educator Salaries	12,895	22,651	22,651	23,483
	Subtotal	<b>1,913,706</b>	<b>2,032,599</b>	<b>2,141,499</b>	<b>2,147,027</b>

**EMPLOYEE BENEFITS**

2100	FICA	142,781	155,494	163,825	164,247
2200	VRS Retirement	237,797	288,630	314,407	342,868
2300	Health Insurance	114,790	136,961	138,363	155,853
2400	Group Life Insurance	0	24,798	26,126	21,550
2800	Other Benefits	9,541	9,959	10,492	10,521
	Subtotal	<b>504,909</b>	<b>615,842</b>	<b>653,213</b>	<b>695,039</b>

**MATERIALS/SUPPLIES**

6030	Textbooks	24,809	25,000	25,000	25,000
6900	Other Educational Supplies	18,786	25,156	25,156	24,905
	Subtotal	<b>43,595</b>	<b>50,156</b>	<b>50,156</b>	<b>49,905</b>

**EQUIPMENT**

8911	Furniture/Equipment-Additional	1,064	2,089	2,089	1,225
8921	Furniture/Equipment-Replacement	3,413	3,334	3,334	3,671
	Subtotal	<b>4,477</b>	<b>5,423</b>	<b>5,423</b>	<b>4,896</b>

**TOTAL**

<b>2,466,687</b>	<b>2,704,020</b>	<b>2,850,291</b>	<b>2,896,867</b>
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**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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	42	42	42	42

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 841

FY 06 student enrollment 873

FY 07 student enrollment 812

**CODE: 50-611011-030**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,902,914	2,002,448	2,002,448	2,042,697
	Subtotal	<b>1,902,914</b>	<b>2,002,448</b>	<b>2,002,448</b>	<b>2,042,697</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	141,451	153,188	153,188	156,266
2200	VRS Retirement	231,413	284,347	294,160	326,832
2300	Health Insurance	129,244	139,181	139,181	156,955
2400	Group Life Insurance	0	47,258	47,258	20,427
2800	Other Benefits	9,406	9,812	9,812	10,009
	Subtotal	<b>511,514</b>	<b>633,786</b>	<b>643,599</b>	<b>670,489</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	24,809	25,000	25,000	25,000
6900	Other Educational Supplies	17,849	26,712	26,712	26,312
	Subtotal	<b>42,658</b>	<b>51,712</b>	<b>51,712</b>	<b>51,312</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	501	1,167	1,167	656
8921	Furniture/Equipment-Replacement	1,814	3,262	3,262	2,862
	Subtotal	<b>2,315</b>	<b>4,429</b>	<b>4,429</b>	<b>3,518</b>
	<b>TOTAL</b>	<b>2,459,401</b>	<b>2,692,375</b>	<b>2,702,188</b>	<b>2,768,016</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	39	39	39	38
Para-Educators	1	1	1	1

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 887

FY 06 student enrollment 880

FY 07 student enrollment 885

In FY 08 eliminated one teacher FTE.

**CODE: 50-611011-040**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,752,976	1,830,517	1,830,517	1,829,750
1141	Para-Educator Salaries	16,469	17,104	17,104	17,733
	Subtotal	<b>1,769,445</b>	<b>1,847,621</b>	<b>1,847,621</b>	<b>1,847,483</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	130,738	141,343	141,343	141,333
2200	VRS Retirement	214,819	262,362	271,416	295,598
2300	Health Insurance	132,267	162,125	162,125	182,829
2400	Group Life Insurance	0	0	22,541	18,475
2800	Other Benefits	8,675	9,054	9,054	9,054
	Subtotal	<b>486,499</b>	<b>574,884</b>	<b>606,479</b>	<b>647,289</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	25,763	26,000	26,000	26,000
6900	Other Educational Supplies	24,817	24,438	24,438	24,038
	Subtotal	<b>50,580</b>	<b>50,438</b>	<b>50,438</b>	<b>50,038</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	1,004	950	950	400
8921	Furniture/Equipment-Replacement	1,924	2,297	2,297	3,134
	Subtotal	<b>2,928</b>	<b>3,247</b>	<b>3,247</b>	<b>3,534</b>
	<b>TOTAL</b>	<b>2,309,452</b>	<b>2,476,190</b>	<b>2,507,785</b>	<b>2,548,344</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	41	42	40	39
Para-Educators	1	1	0	0

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 958

FY 06 student enrollment 920

FY 07 student enrollment 894

In FY 08 eliminated one teacher FTE.

**CODE: 50-611011-050**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,724,133	1,818,156	1,745,508	1,743,033
1141	Para-Educator Salaries	10,723	12,252	0	0
	Subtotal	<b>1,734,856</b>	<b>1,830,408</b>	<b>1,745,508</b>	<b>1,743,033</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	129,761	140,026	133,531	133,342
2200	VRS Retirement	209,468	259,918	256,415	278,886
2300	Health Insurance	88,224	128,344	128,344	144,733
2400	Group Life Insurance	0	22,331	21,295	17,431
2800	Other Benefits	8,429	8,968	8,552	8,542
	Subtotal	<b>435,882</b>	<b>559,587</b>	<b>548,137</b>	<b>582,934</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	18,466	20,500	20,500	20,500
6900	Other Educational Supplies	16,707	23,834	23,834	23,434
	Subtotal	<b>35,173</b>	<b>44,334</b>	<b>44,334</b>	<b>43,934</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	847	1,475	1,475	1,950
8921	Furniture/Equipment-Replacement	1,245	3,031	3,031	2,718
	Subtotal	<b>2,092</b>	<b>4,506</b>	<b>4,506</b>	<b>4,668</b>
	<b>TOTAL</b>	<b>2,208,003</b>	<b>2,438,835</b>	<b>2,342,485</b>	<b>2,374,569</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	45	46	43	42

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 999

FY 06 student enrollment 963

FY 07 student enrollment 921

In FY 08 eliminated one teacher FTE.

**CODE: 50-611011-060**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,897,077	2,088,449	1,981,649	1,933,920
	Subtotal	<b>1,897,077</b>	<b>2,088,449</b>	<b>1,981,649</b>	<b>1,933,920</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	141,989	159,766	151,596	147,945
2200	VRS Retirement	230,621	296,559	291,104	309,428
2300	Health Insurance	103,185	104,479	104,479	117,821
2400	Group Life Insurance	0	25,479	24,176	19,340
2800	Other Benefits	9,636	10,232	9,709	9,477
	Subtotal	<b>485,431</b>	<b>596,515</b>	<b>581,064</b>	<b>604,011</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	18,800	20,000	20,000	20,000
6900	Other Educational Supplies	40,403	23,923	23,923	23,523
	Subtotal	<b>59,203</b>	<b>43,923</b>	<b>43,923</b>	<b>43,523</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	2,217	1,472	1,472	500
8921	Furniture/Equipment-Replacement	1,066	2,181	2,181	3,192
	Subtotal	<b>3,283</b>	<b>3,653</b>	<b>3,653</b>	<b>3,692</b>
	<b>TOTAL</b>	<b>2,444,994</b>	<b>2,732,540</b>	<b>2,610,289</b>	<b>2,585,146</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.

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 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 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.

In FY 07 the number of students receiving this instruction on a weekly basis is 5,262.

**CODE: 50-611011-070****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	440,032	467,380	467,380	476,774
1625	Stipends	2,100	0	0	0
	Subtotal	<b>442,132</b>	<b>467,380</b>	<b>467,380</b>	<b>476,774</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	32,785	35,754	35,754	36,473
2200	VRS Retirement	53,191	66,368	68,658	76,284
2300	Health Insurance	28,458	29,367	29,367	33,117
2400	Group Life Insurance	0	5,702	5,702	4,768
2800	Other Benefits	2,195	2,291	2,291	2,336
	Subtotal	<b>116,629</b>	<b>139,482</b>	<b>141,772</b>	<b>152,978</b>
<b>MATERIALS/SUPPLIES</b>					
6050	Art Supplies	29,227	33,390	33,390	33,390
6900	Other Educational Supplies	18,414	21,000	21,000	10,500
	Subtotal	<b>47,641</b>	<b>54,390</b>	<b>54,390</b>	<b>43,890</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	0	500	500	0
	Subtotal	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
	<b>TOTAL</b>	<b>606,402</b>	<b>661,752</b>	<b>664,042</b>	<b>673,642</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 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 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.

In FY 07 the number of students receiving this instruction on a weekly basis is 5,262.

**CODE: 50-611011-080****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	400,007	441,612	441,612	425,488
	Subtotal	<b>400,007</b>	<b>441,612</b>	<b>441,612</b>	<b>425,488</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	29,385	33,783	33,783	32,550
2200	VRS Retirement	48,864	62,709	64,873	68,078
2300	Health Insurance	40,189	48,644	48,644	54,856
2400	Group Life Insurance	0	5,388	5,388	4,255
2800	Other Benefits	2,074	2,164	2,164	2,085
	Subtotal	<b>120,512</b>	<b>152,688</b>	<b>154,852</b>	<b>161,824</b>
	<b>MATERIALS/SUPPLIES</b>				
6040	Music Supplies	9,501	12,600	12,600	11,600
	Subtotal	<b>9,501</b>	<b>12,600</b>	<b>12,600</b>	<b>11,600</b>
	<b>TOTAL</b>	<b>530,020</b>	<b>606,900</b>	<b>609,064</b>	<b>598,912</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 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 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.

In FY 07 the number of students receiving this instruction on a weekly basis is 5,262.

**CODE: 50-611011-090**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	464,254	479,443	479,443	489,080
1141	Para-Educator Salaries	46,438	51,836	51,836	53,741
	Subtotal	<b>510,692</b>	<b>531,279</b>	<b>531,279</b>	<b>542,821</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	37,869	40,643	40,643	41,526
2200	VRS Retirement	61,470	75,441	78,045	86,851
2300	Health Insurance	40,240	46,599	46,599	52,549
2400	Group Life Insurance	0	6,482	6,482	5,428
2800	Other Benefits	2,481	2,603	2,603	2,660
	Subtotal	<b>142,060</b>	<b>171,768</b>	<b>174,372</b>	<b>189,014</b>
<b>MATERIALS/SUPPLIES</b>					
6060	Physical Ed Supplies	8,635	11,800	11,800	11,800
	Subtotal	<b>8,635</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>
	<b>TOTAL</b>	<b>661,387</b>	<b>714,847</b>	<b>717,451</b>	<b>743,635</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Tutors/Technicians (FTE's are hourly based)	1.5	1.5	1.5	1.5

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 94

FY 06 student enrollment 94

FY 07 student enrollment 117

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.

**CODE: 50-611011-100****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1143	Technical Salaries	36,659	56,573	56,573	56,573
	Subtotal	<b>36,659</b>	<b>56,573</b>	<b>56,573</b>	<b>56,573</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	2,804	4,328	4,328	4,328
2800	Other Benefits	125	125	125	125
	Subtotal	<b>2,929</b>	<b>4,453</b>	<b>4,453</b>	<b>4,453</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	2,204	3,120	3,120	3,120
	Subtotal	<b>2,204</b>	<b>3,120</b>	<b>3,120</b>	<b>3,120</b>
	<b>TOTAL</b>	<b>41,792</b>	<b>64,146</b>	<b>64,146</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.

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	14	14	15	15
Para-Educators	6.5	6.5	6.5	6.5

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	722,555	749,765	785,965	801,763
1141	Para-Educator Salaries	94,301	110,561	110,561	114,624
1500	Substitute Salaries	974	3,700	3,700	3,700
1625	Stipends	3,050	1,000	1,000	1,000
	Subtotal	<b>820,880</b>	<b>865,026</b>	<b>901,226</b>	<b>921,087</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	59,958	66,105	68,874	70,394
2200	VRS Retirement	98,629	122,167	131,847	146,622
2300	Health Insurance	67,760	72,963	72,963	82,281
2400	Group Life Insurance	0	10,496	10,938	9,164
2800	Other Benefits	4,049	4,216	4,393	4,490
	Subtotal	<b>230,396</b>	<b>275,947</b>	<b>289,015</b>	<b>312,951</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	28,653	21,000	21,000	21,000
	Subtotal	<b>28,653</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>OTHER CHARGES</b>					
5902	Curriculum Development	6,040	1,000	1,000	1,000
	Subtotal	<b>6,040</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>MATERIALS/SUPPLIES</b>					
6080	Remedial Reading Supplies	17,303	25,000	25,000	25,000
6900	Other Educational Supplies	13,989	14,250	14,250	14,250
	Subtotal	<b>31,292</b>	<b>39,250</b>	<b>39,250</b>	<b>39,250</b>
	<b>TOTAL</b>	<b>1,117,261</b>	<b>1,202,223</b>	<b>1,251,491</b>	<b>1,295,288</b>

**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.

<b>PERSONNEL</b>		<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>EXPECTED</b>	<b>BUDGET</b>
Teachers		5.5	5.5	5.5	5.5
<hr/>					
<b>CODE: 50-611011-120</b>					
<b>ACCT#</b>	<b>DESCRIPTION</b>				
<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	322,746	331,441	331,441	338,103
	Subtotal	<b>322,746</b>	<b>331,441</b>	<b>331,441</b>	<b>338,103</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	24,441	25,355	25,355	25,865
2200	VRS Retirement	36,121	47,065	48,689	54,096
2300	Health Insurance	12,474	26,590	26,590	29,985
2400	Group Life Insurance	0	4,044	4,044	3,381
2800	Other Benefits	1,525	1,624	1,624	1,657
	Subtotal	<b>74,561</b>	<b>104,678</b>	<b>106,302</b>	<b>114,984</b>
<b>PURCHASED SERVICES</b>					
3340	Bldg Svc, Contract Maintenance/Other	8,734	13,000	13,000	43,000
	Subtotal	<b>8,734</b>	<b>13,000</b>	<b>13,000</b>	<b>43,000</b>
<b>MATERIALS/SUPPLIES</b>					
6800	Technology-Software	25,888	0	0	0
6810	Technology Consumables	15,960	30,000	30,000	20,000
6900	Other Educational Supplies	16,337	49,450	49,450	44,450
	Subtotal	<b>58,185</b>	<b>79,450</b>	<b>79,450</b>	<b>64,450</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	1,963,902	2,306,951	2,306,951	2,228,953
8805	Technology-Hardware Additions	188,029	80,275	80,275	80,275
8911	Furniture/Equipment-Additional	287	0	0	0
	Subtotal	<b>2,152,218</b>	<b>2,387,226</b>	<b>2,387,226</b>	<b>2,309,228</b>
<b>TOTAL</b>		<b>2,616,444</b>	<b>2,915,795</b>	<b>2,917,419</b>	<b>2,869,765</b>

**REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS**

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

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-611011-125**

**ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	0	0	13,000	13,000
	Subtotal	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>13,000</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.

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-611011-130**

**ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
3881	Fees For Services	95,721	49,300	49,300	59,098
3900	Miscellaneous Contractual Services	17,131	17,767	17,767	17,767
	Subtotal	<b>112,852</b>	<b>67,067</b>	<b>67,067</b>	<b>76,865</b>
	<b>TOTAL</b>	<b>112,852</b>	<b>67,067</b>	<b>67,067</b>	<b>76,865</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	4	4	5	5
Technical	1	1	1	1
Para-Educators	49.5	49.5	51.5	49.5

**ADDITIONAL INFORMATION:**

In FY 08 eliminated 2 para-educator FTE's.

**CODE: 50-611011-140**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	233,956	248,365	284,565	290,285
1141	Para-Educator Salaries	860,016	868,604	893,604	900,984
1143	Technical Salaries	33,677	36,248	36,248	37,580
1151	Co-op Students	36,346	0	0	0
1152	Cafeteria Monitor	4,666	0	0	0
1154	Differential Pay	0	50,000	50,000	50,000
1500	Substitute Salaries	428,881	491,420	491,420	491,420
1600	Supplements	116,457	112,189	112,189	112,189
1625	Stipends	28,839	69,950	69,950	69,950
	Subtotal	<b>1,742,838</b>	<b>1,876,776</b>	<b>1,937,976</b>	<b>1,952,408</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	128,630	142,984	147,666	148,771
2200	VRS Retirement	525,633	613,857	631,674	645,568
2300	Health Insurance	218,722	119,598	119,598	134,870
2400	Group Life Insurance	0	14,679	15,426	12,661
2700	Retiree Health Insurance	353,961	171,000	171,000	171,000
2800	Other Benefits	7,931	8,756	9,056	9,401
	Subtotal	<b>1,234,877</b>	<b>1,070,874</b>	<b>1,094,420</b>	<b>1,122,271</b>
<b>PURCHASED SERVICES</b>					
3500	Printing	29,169	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	43,784	15,000	15,000	15,000
	Subtotal	<b>72,953</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>OTHER CHARGES</b>					
5504	Travel	6,419	8,960	8,960	8,960
	Subtotal	<b>6,419</b>	<b>8,960</b>	<b>8,960</b>	<b>8,960</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	35,753	49,800	49,800	48,300
6900	Other Educational Supplies	13,432	61,020	61,020	71,520
	Subtotal	<b>49,185</b>	<b>110,820</b>	<b>110,820</b>	<b>119,820</b>
<b>EQUIPMENT</b>					
8921	Furniture/Equipment-Replacement	130	6,800	6,800	6,800
	Subtotal	<b>130</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>
<b>TOTAL</b>		<b>3,106,402</b>	<b>3,119,230</b>	<b>3,203,976</b>	<b>3,255,259</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	26.5	26.5	25.9	25.9

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 5,245

FY 06 student enrollment 3,869

FY 07 student enrollment 4,521

**CODE: 50-611012-150**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,182,573	1,267,843	1,246,123	1,271,170
	Subtotal	<b>1,182,573</b>	<b>1,267,843</b>	<b>1,246,123</b>	<b>1,271,170</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	83,160	96,990	95,328	97,245
2200	VRS Retirement	135,698	180,034	183,055	203,387
2300	Health Insurance	89,036	113,014	113,014	127,446
2400	Group Life Insurance	0	15,468	15,203	12,712
2800	Other Benefits	5,955	6,212	6,106	6,229
	Subtotal	<b>313,849</b>	<b>411,718</b>	<b>412,706</b>	<b>447,019</b>
<b>PURCHASED SERVICES</b>					
3370	Contract Maint/Music Instruments	6,715	8,200	8,200	9,000
	Subtotal	<b>6,715</b>	<b>8,200</b>	<b>8,200</b>	<b>9,000</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	14,991	15,000	15,000	15,000
6040	Music Supplies	8,927	16,800	16,800	16,800
6050	Art Supplies	7,764	22,634	22,634	12,558
6900	Other Educational Supplies	9,747	8,038	8,038	8,038
	Subtotal	<b>41,429</b>	<b>62,472</b>	<b>62,472</b>	<b>52,396</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	14,313	15,000	15,000	16,000
	Subtotal	<b>14,313</b>	<b>15,000</b>	<b>15,000</b>	<b>16,000</b>
	<b>TOTAL</b>	<b>1,558,879</b>	<b>1,765,233</b>	<b>1,744,501</b>	<b>1,795,585</b>

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

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

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	130.03	134.03	129.6	129.6

**ADDITIONAL INFORMATION:**

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

FY 07 student enrollment:

Grade 6: 1,008

Grade 7: 1,085

Grade 8: 1,024

Total: 3,117

**CODE: 50-611012-160**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	5,717,716	6,461,532	5,830,299	6,214,778
1625	Stipends	4,995	16,470	16,470	16,470
	Subtotal	<b>5,722,711</b>	<b>6,478,002</b>	<b>5,846,769</b>	<b>6,231,248</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	421,886	491,105	477,598	475,131
2200	VRS Retirement	695,066	867,079	925,681	991,997
2300	Health Insurance	544,322	488,898	488,898	551,331
2400	Group Life Insurance	0	52,743	50,589	62,078
2800	Other Benefits	27,620	31,438	30,573	30,417
	Subtotal	<b>1,688,894</b>	<b>1,931,263</b>	<b>1,973,339</b>	<b>2,110,954</b>
<b>MATERIALS/SUPPLIES</b>					
6020	Laboratory Supplies	20,235	20,255	20,255	20,255
6030	Textbooks	65,465	40,000	40,000	40,000
6060	Physical Ed Supplies	5,782	6,344	6,344	6,344
6900	Other Educational Supplies	88,843	127,116	127,116	127,116
	Subtotal	<b>180,325</b>	<b>193,715</b>	<b>193,715</b>	<b>193,715</b>
	<b>TOTAL</b>	<b>7,591,930</b>	<b>8,602,980</b>	<b>8,013,823</b>	<b>8,535,917</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Para-Educators	4	4	4	4

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

	<b>PERSONAL SERVICES</b>				
1141	Para-Educator Salaries	64,191	64,503	64,503	66,873
	Subtotal	<b>64,191</b>	<b>64,503</b>	<b>64,503</b>	<b>66,873</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	4,668	4,934	4,934	5,116
2200	VRS Retirement	5,688	9,159	9,475	10,700
2300	Health Insurance	8,784	4,330	4,330	4,883
2400	Group Life Insurance	0	787	787	669
2800	Other Benefits	286	316	316	328
	Subtotal	<b>19,426</b>	<b>19,526</b>	<b>19,842</b>	<b>21,696</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	9,716	50,000	50,000	50,000
	Subtotal	<b>9,716</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>TOTAL</b>	<b>93,333</b>	<b>134,029</b>	<b>134,345</b>	<b>138,569</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Tutors/Technicians (FTE's are hourly based)	1	1	1	1

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 38

FY 06 student enrollment 33

FY 07 student enrollment 32

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.

**CODE: 50-611012-190**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1143	Technical Salaries	18,864	25,901	25,901	25,901
	Subtotal	<b>18,864</b>	<b>25,901</b>	<b>25,901</b>	<b>25,901</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	1,506	1,981	1,981	1,981
2800	Other Benefits	96	96	96	96
	Subtotal	<b>1,602</b>	<b>2,077</b>	<b>2,077</b>	<b>2,077</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	754	1,040	1,040	1,040
	Subtotal	<b>754</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>
	<b>TOTAL</b>	<b>21,220</b>	<b>29,018</b>	<b>29,018</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.

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	3.5	3.5	2.7	2.7

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	201,339	209,840	180,880	184,516
1625	Stipends	1,856	1,856	1,856	1,856
	Subtotal	<b>203,195</b>	<b>211,696</b>	<b>182,736</b>	<b>186,372</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	15,461	16,197	13,982	14,257
2200	VRS Retirement	24,329	29,798	26,844	29,820
2300	Health Insurance	6,159	4,059	4,059	4,578
2400	Group Life Insurance	0	2,560	2,207	1,864
2800	Other Benefits	986	1,028	886	913
	Subtotal	<b>46,935</b>	<b>53,642</b>	<b>47,978</b>	<b>51,432</b>
<b>PURCHASED SERVICES</b>					
3340	Bldg Svc, Contract Maintenance/Other	22,056	10,613	10,613	29,113
	Subtotal	<b>22,056</b>	<b>10,613</b>	<b>10,613</b>	<b>29,113</b>
<b>MATERIALS/SUPPLIES</b>					
6810	Technology Consumables	0	0	0	10,000
6900	Other Educational Supplies	1,340	19,575	19,575	18,075
	Subtotal	<b>1,340</b>	<b>19,575</b>	<b>19,575</b>	<b>28,075</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	26,898	12,218	12,218	12,218
8805	Technology-Hardware Additions	9,943	0	0	2,000
	Subtotal	<b>36,841</b>	<b>12,218</b>	<b>12,218</b>	<b>14,218</b>
	<b>TOTAL</b>	<b>310,367</b>	<b>307,744</b>	<b>273,120</b>	<b>309,210</b>

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

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

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	1	1	1	1

**ADDITIONAL INFORMATION:**

FY 06 student enrollment 34

FY 07 student enrollment 56

**CODE: 50-611012-205**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	35,388	37,172	37,172	37,919
1625	Stipends	2,105	3,717	3,717	3,717
	Subtotal	<b>37,493</b>	<b>40,889</b>	<b>40,889</b>	<b>41,636</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	2,871	3,152	3,152	3,209
2200	VRS Retirement	4,249	5,806	6,007	6,067
2400	Group Life Insurance	0	499	499	379
2800	Other Benefits	174	183	183	186
	Subtotal	<b>7,294</b>	<b>9,640</b>	<b>9,841</b>	<b>9,841</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	2,997	5,000	5,000	5,000
	Subtotal	<b>2,997</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	5,742	5,000	5,000	5,000
	Subtotal	<b>5,742</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>TOTAL</b>	<b>53,526</b>	<b>60,529</b>	<b>60,730</b>	<b>61,477</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.

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-611012-210****ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	22,725	22,566	22,566	21,566
	Subtotal	<b>22,725</b>	<b>22,566</b>	<b>22,566</b>	<b>21,566</b>
	<b>TOTAL</b>	<b>22,725</b>	<b>22,566</b>	<b>22,566</b>	<b>21,566</b>

**REGULAR EDUCATION - MIDDLE - OTHER**

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

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	6	10	10	10
Para-Educators	2	2	2	2
Cafeteria Monitors	3	3	3	3
<hr/>				
<b>CODE: 50-611012-220</b>				
<b>ACCT# DESCRIPTION</b>				
<b>PERSONAL SERVICES</b>				
1121 Teacher Salaries	222,729	416,862	416,862	425,241
1141 Para-Educator Salaries	26,333	35,940	35,940	37,261
1152 Cafeteria Monitor	10,204	14,146	14,146	14,666
1500 Substitute Salaries	232,977	257,868	257,868	257,868
1600 Supplements	129,037	128,367	128,367	128,367
1625 Stipends	15,639	78,181	78,181	78,181
Subtotal	<b>636,919</b>	<b>931,364</b>	<b>931,364</b>	<b>941,584</b>
<b>EMPLOYEE BENEFITS</b>				
2100 FICA	47,413	70,898	70,898	71,680
2200 VRS Retirement	30,129	66,307	78,001	82,237
2300 Health Insurance	15,555	16,390	16,390	18,483
2400 Group Life Insurance	0	5,696	5,696	5,140
2800 Other Benefits	3,407	4,283	4,283	4,483
Subtotal	<b>96,504</b>	<b>163,574</b>	<b>175,268</b>	<b>182,023</b>
<b>PURCHASED SERVICES</b>				
3500 Printing	30,003	30,000	30,000	30,000
Subtotal	<b>30,003</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>OTHER CHARGES</b>				
5504 Travel	2,552	5,141	5,141	5,141
Subtotal	<b>2,552</b>	<b>5,141</b>	<b>5,141</b>	<b>5,141</b>
<b>MATERIALS/SUPPLIES</b>				
6001 Stationery/Forms/Office Supplies	16,569	11,750	11,750	5,200
6070 Testing Materials	13,527	15,300	15,300	13,000
6900 Other Educational Supplies	15,731	48,423	48,423	48,423
Subtotal	<b>45,827</b>	<b>75,473</b>	<b>75,473</b>	<b>66,623</b>
<b>EQUIPMENT</b>				
8911 Furniture/Equipment-Additional	10,624	23,280	23,280	25,280
8921 Furniture/Equipment-Replacement	21,704	25,080	25,080	27,630
Subtotal	<b>32,328</b>	<b>48,360</b>	<b>48,360</b>	<b>52,910</b>
<b>TOTAL</b>	<b>844,133</b>	<b>1,253,912</b>	<b>1,265,606</b>	<b>1,278,281</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	9.57	9.57	10	10

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 1,398

FY 06 student enrollment 1,376

FY 07 student enrollment 1,418

**CODE: 50-611013-230**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	407,919	473,077	488,677	498,499
	Subtotal	<b>407,919</b>	<b>473,077</b>	<b>488,677</b>	<b>498,499</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	30,938	36,190	37,383	38,135
2200	VRS Retirement	46,499	67,177	71,787	79,760
2300	Health Insurance	20,960	20,625	20,625	23,259
2400	Group Life Insurance	0	5,772	5,962	4,985
2800	Other Benefits	2,222	2,318	2,394	2,443
	Subtotal	<b>100,619</b>	<b>132,082</b>	<b>138,151</b>	<b>148,582</b>
	<b>MATERIALS/SUPPLIES</b>				
6050	Art Supplies	30,429	11,387	11,387	12,600
	Subtotal	<b>30,429</b>	<b>11,387</b>	<b>11,387</b>	<b>12,600</b>
	<b>TOTAL</b>	<b>538,967</b>	<b>616,546</b>	<b>638,215</b>	<b>659,681</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	7.4	7.4	8.03	8.03

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 867

FY 06 student enrollment 944

FY 07 student enrollment 993

**CODE: 50-611013-240**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	369,595	387,093	409,899	418,138
	Subtotal	<b>369,595</b>	<b>387,093</b>	<b>409,899</b>	<b>418,138</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	27,128	29,613	31,358	31,988
2200	VRS Retirement	44,355	54,967	60,214	66,902
2300	Health Insurance	32,736	41,749	41,749	47,081
2400	Group Life Insurance	0	4,722	5,000	4,181
2800	Other Benefits	1,818	1,897	2,009	2,049
	Subtotal	<b>106,037</b>	<b>132,948</b>	<b>140,330</b>	<b>152,201</b>
<b>PURCHASED SERVICES</b>					
3370	Contract Maint/Music Instruments	7,900	10,000	10,000	16,000
	Subtotal	<b>7,900</b>	<b>10,000</b>	<b>10,000</b>	<b>16,000</b>
<b>MATERIALS/SUPPLIES</b>					
6040	Music Supplies	9,901	10,749	10,749	11,550
	Subtotal	<b>9,901</b>	<b>10,749</b>	<b>10,749</b>	<b>11,550</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	12,438	17,000	17,000	18,000
8921	Furniture/Equipment-Replacement	50,328	0	0	0
	Subtotal	<b>62,766</b>	<b>17,000</b>	<b>17,000</b>	<b>18,000</b>
	<b>TOTAL</b>	<b>556,199</b>	<b>557,790</b>	<b>587,978</b>	<b>615,889</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	37.72	38.72	39.43	39.43

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 4,693

FY 06 student enrollment 4,934

FY 07 student enrollment 4,535

**CODE: 50-611013-250**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,612,811	1,799,071	1,824,771	1,861,449
	Subtotal	<b>1,612,811</b>	<b>1,799,071</b>	<b>1,824,771</b>	<b>1,861,449</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	120,895	137,629	139,595	142,403
2200	VRS Retirement	188,887	255,468	268,059	297,832
2300	Health Insurance	110,864	139,663	139,663	157,498
2400	Group Life Insurance	0	21,949	22,263	18,617
2800	Other Benefits	8,282	8,815	8,941	9,121
	Subtotal	<b>428,928</b>	<b>563,524</b>	<b>578,521</b>	<b>625,471</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	29,872	31,000	31,000	31,000
6900	Other Educational Supplies	15,787	16,835	16,835	16,835
	Subtotal	<b>45,659</b>	<b>47,835</b>	<b>47,835</b>	<b>47,835</b>
	<b>TOTAL</b>	<b>2,087,398</b>	<b>2,410,430</b>	<b>2,451,127</b>	<b>2,534,755</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Tutors/Technicians (FTE is hourly based)	0.5	0.5	0.5	0.5

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 54

FY 06 student enrollment 39

FY 07 student enrollment 45

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.

**CODE: 50-611013-260**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1143	Technical Salaries	16,456	30,673	30,673	30,673
	Subtotal	<b>16,456</b>	<b>30,673</b>	<b>30,673</b>	<b>30,673</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	1,259	2,346	2,346	2,346
2800	Other Benefits	48	48	48	48
	Subtotal	<b>1,307</b>	<b>2,394</b>	<b>2,394</b>	<b>2,394</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	1,151	1,620	1,620	1,620
	Subtotal	<b>1,151</b>	<b>1,620</b>	<b>1,620</b>	<b>1,620</b>
	<b>TOTAL</b>	<b>18,914</b>	<b>34,687</b>	<b>34,687</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	37	39	37	37

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 6,978

FY 06 student enrollment 7,071

FY 07 student enrollment 6,218

**CODE: 50-611013-270**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,677,310	1,822,313	1,749,913	1,685,086
	Subtotal	<b>1,677,310</b>	<b>1,822,313</b>	<b>1,749,913</b>	<b>1,685,086</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	124,158	139,407	133,868	136,559
2200	VRS Retirement	201,275	258,768	257,062	285,614
2300	Health Insurance	127,719	157,376	157,376	177,473
2400	Group Life Insurance	0	22,232	21,349	17,851
2800	Other Benefits	8,219	8,927	8,572	8,747
	Subtotal	<b>461,371</b>	<b>586,710</b>	<b>578,227</b>	<b>626,244</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	16,799	17,000	17,000	17,000
6900	Other Educational Supplies	9,825	11,006	11,006	11,006
	Subtotal	<b>26,624</b>	<b>28,006</b>	<b>28,006</b>	<b>28,006</b>
	<b>TOTAL</b>	<b>2,165,305</b>	<b>2,437,029</b>	<b>2,356,146</b>	<b>2,339,336</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	34.43	35.43	34.43	34.43

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 4,182

FY 06 student enrollment 4,169

FY 07 student enrollment 4,189

**CODE: 50-611013-280**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,539,071	1,645,939	1,609,739	1,642,095
1625	Stipends	3,000	3,000	3,000	3,000
	Subtotal	<b>1,542,071</b>	<b>1,648,939</b>	<b>1,612,739</b>	<b>1,645,095</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	114,839	126,144	123,375	125,850
2200	VRS Retirement	184,037	233,724	236,911	262,735
2300	Health Insurance	117,081	133,300	133,300	150,323
2400	Group Life Insurance	0	20,080	19,638	16,421
2800	Other Benefits	7,562	8,064	7,887	8,046
	Subtotal	<b>423,519</b>	<b>521,312</b>	<b>521,111</b>	<b>563,375</b>
<b>MATERIALS/SUPPLIES</b>					
6020	Laboratory Supplies	30,414	44,405	44,405	46,000
6030	Textbooks	19,297	21,000	70,527	21,000
6900	Other Educational Supplies	11,404	5,925	5,925	5,925
	Subtotal	<b>61,115</b>	<b>71,330</b>	<b>120,857</b>	<b>72,925</b>
	<b>TOTAL</b>	<b>2,026,705</b>	<b>2,241,581</b>	<b>2,254,707</b>	<b>2,281,395</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	37	39	40	40

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 4,823

FY 06 student enrollment 4,910

FY 07 student enrollment 4,762

**CODE: 50-611013-290**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,608,960	1,766,413	1,802,613	1,838,846
	Subtotal	<b>1,608,960</b>	<b>1,766,413</b>	<b>1,802,613</b>	<b>1,838,846</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	119,856	135,130	137,899	140,672
2200	VRS Retirement	193,141	250,831	264,804	294,215
2300	Health Insurance	117,902	134,670	134,670	151,868
2400	Group Life Insurance	0	21,550	21,992	18,388
2800	Other Benefits	7,957	8,654	8,831	9,010
	Subtotal	<b>438,856</b>	<b>550,835</b>	<b>568,196</b>	<b>614,153</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	425,461	16,500	16,500	16,500
6900	Other Educational Supplies	9,668	11,057	11,057	11,150
	Subtotal	<b>435,129</b>	<b>27,557</b>	<b>27,557</b>	<b>27,650</b>
	<b>TOTAL</b>	<b>2,482,945</b>	<b>2,344,805</b>	<b>2,398,366</b>	<b>2,480,649</b>

**REGULAR EDUCATION - HIGH - HEALTH**

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

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	13.4	13.4	13.4	13.4

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 2,915

FY 06 student enrollment 3,201

FY 07 student enrollment 2,670

**CODE: 50-611013-300**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	606,297	634,545	634,545	647,299
	Subtotal	<b>606,297</b>	<b>634,545</b>	<b>634,545</b>	<b>647,299</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	44,865	48,543	48,543	49,518
2200	VRS Retirement	66,534	90,105	93,215	103,568
2300	Health Insurance	53,628	82,573	82,573	93,117
2400	Group Life Insurance	0	7,741	7,741	6,473
2800	Other Benefits	2,981	3,109	3,109	3,172
	Subtotal	<b>168,008</b>	<b>232,071</b>	<b>235,181</b>	<b>255,848</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	8,898	10,000	10,000	10,000
6060	Physical Ed Supplies	6,077	7,764	7,764	7,764
	Subtotal	<b>14,975</b>	<b>17,764</b>	<b>17,764</b>	<b>17,764</b>
	<b>TOTAL</b>	<b>789,280</b>	<b>884,380</b>	<b>887,490</b>	<b>920,911</b>

**REGULAR EDUCATION - HIGH - DRIVER ED**

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

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-611013-310**

**ACCT# DESCRIPTION**

<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	4,560	3,905	3,905	3,905
	Subtotal	<b>4,560</b>	<b>3,905</b>	<b>3,905</b>	<b>3,905</b>
	<b>TOTAL</b>	<b>4,560</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.

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	24.43	24.43	25.43	24.43

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 2,705

FY 06 student enrollment 2,754

FY 07 student enrollment 2,837

In FY 07 reduced by 1 FTE to offset the cost of the Chinese Language Program, which is not carried as an FTE.

**CODE: 50-611013-320**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,175,606	1,208,039	1,244,239	1,231,688
	Subtotal	<b>1,175,606</b>	<b>1,208,039</b>	<b>1,244,239</b>	<b>1,231,688</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	83,712	92,415	95,184	94,224
2200	VRS Retirement	120,495	171,541	182,779	197,070
2300	Health Insurance	60,887	76,358	76,358	86,109
2400	Group Life Insurance	0	14,738	15,180	12,317
2800	Other Benefits	5,675	5,920	6,097	6,037
	Subtotal	<b>270,769</b>	<b>360,972</b>	<b>375,598</b>	<b>395,757</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	0	0	0	30,000
	Subtotal	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	15,861	17,000	17,000	17,000
6900	Other Educational Supplies	3,378	5,250	5,250	33,104
	Subtotal	<b>19,239</b>	<b>22,250</b>	<b>22,250</b>	<b>50,104</b>
	<b>TOTAL</b>	<b>1,465,614</b>	<b>1,591,261</b>	<b>1,642,087</b>	<b>1,707,549</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 potential.

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	4.75	4.75	4.75	4.75

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 40

FY 06 student enrollment 38

FY 07 student enrollment 42

**CODE: 50-611013-330**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	169,796	206,115	206,115	210,258
1625	Stipends	750	610	610	610
	Subtotal	<b>170,546</b>	<b>206,725</b>	<b>206,725</b>	<b>210,868</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	11,947	15,814	15,814	16,131
2200	VRS Retirement	23,197	29,269	30,368	33,739
2300	Health Insurance	23,748	28,232	28,232	31,837
2400	Group Life Insurance	0	2,515	2,515	2,109
2800	Other Benefits	971	1,013	1,013	1,033
	Subtotal	<b>59,863</b>	<b>76,843</b>	<b>77,942</b>	<b>84,849</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	23,967	38,844	38,844	38,844
	Subtotal	<b>23,967</b>	<b>38,844</b>	<b>38,844</b>	<b>38,844</b>
<b>MATERIALS/SUPPLIES</b>					
6990	Miscellaneous Materials & Supplies	5,833	9,500	9,500	7,500
	Subtotal	<b>5,833</b>	<b>9,500</b>	<b>9,500</b>	<b>7,500</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	5,038	5,000	5,000	5,000
	Subtotal	<b>5,038</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>TOTAL</b>	<b>265,247</b>	<b>336,912</b>	<b>338,011</b>	<b>347,061</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.

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Technical	0	0.25	0.25	0.25

**CODE: 50-611013-335****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	0	36,500	36,500	36,500
1625	Stipends	0	115,000	154,000	154,000
	Subtotal	<b>0</b>	<b>151,500</b>	<b>190,500</b>	<b>190,500</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	0	14,500	17,485	17,485
2300	Health Insurance	0	1,377	1,377	2,930
	Subtotal	<b>0</b>	<b>15,877</b>	<b>18,862</b>	<b>20,415</b>
<b>OTHER CHARGES</b>					
5504	Travel	0	1,500	1,500	1,500
5506	Employee Development	0	5,000	5,000	5,000
	Subtotal	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	0	7,176	7,176	7,176
	Subtotal	<b>0</b>	<b>7,176</b>	<b>7,176</b>	<b>7,176</b>
	<b>TOTAL</b>	<b>0</b>	<b>181,053</b>	<b>223,038</b>	<b>224,591</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.

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	3.5	3.5	4.3	4.3

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	114,413	183,516	212,416	216,686
	Subtotal	<b>114,413</b>	<b>183,516</b>	<b>212,416</b>	<b>216,686</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	8,727	14,039	16,250	16,576
2200	VRS Retirement	13,865	26,060	31,204	34,670
2300	Health Insurance	2,935	8,269	8,269	9,325
2400	Group Life Insurance	0	2,239	2,592	2,167
2800	Other Benefits	862	899	1,041	1,062
	Subtotal	<b>26,389</b>	<b>51,506</b>	<b>59,356</b>	<b>63,800</b>
<b>PURCHASED SERVICES</b>					
3340	Bldg Svc, Contract Maintenance/Other	15,432	26,713	26,713	32,713
3900	Miscellaneous Contractual Services	0	25,970	25,970	25,970
	Subtotal	<b>15,432</b>	<b>52,683</b>	<b>52,683</b>	<b>58,683</b>
<b>MATERIALS/SUPPLIES</b>					
6800	Technology-Software	25,267	50,000	50,000	50,000
6810	Technology Consumables	10,810	20,000	20,000	20,000
6900	Other Educational Supplies	1,928	24,865	24,865	26,000
	Subtotal	<b>38,005</b>	<b>94,865</b>	<b>94,865</b>	<b>96,000</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	241,728	47,000	47,000	47,000
8805	Technology-Hardware Additions	561,083	547,000	547,000	545,000
	Subtotal	<b>802,811</b>	<b>594,000</b>	<b>594,000</b>	<b>592,000</b>
<b>TRANSFERS</b>					
9301	Transfer to County	525,000	0	475,000	0
	Subtotal	<b>525,000</b>	<b>0</b>	<b>475,000</b>	<b>0</b>
	<b>TOTAL</b>	<b>1,522,050</b>	<b>976,570</b>	<b>1,488,320</b>	<b>1,027,169</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	3.1	3.1	3.5	3.5

**CODE: 50-611013-345**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	126,891	156,412	170,912	174,347
	Subtotal	<b>126,891</b>	<b>156,412</b>	<b>170,912</b>	<b>174,347</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	9,575	11,965	13,074	13,338
2200	VRS Retirement	15,428	22,210	25,107	27,896
2300	Health Insurance	8,002	11,821	11,821	13,330
2400	Group Life Insurance	0	1,908	2,085	1,743
2800	Other Benefits	735	766	837	854
	Subtotal	<b>33,740</b>	<b>48,670</b>	<b>52,924</b>	<b>57,161</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	19,400	18,750	18,750	18,750
	Subtotal	<b>19,400</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>
	<b>TOTAL</b>	<b>180,031</b>	<b>223,832</b>	<b>242,586</b>	<b>250,258</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	6	6	6	6

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 173

FY 06 student enrollment 184

FY 07 student enrollment 178

**CODE: 50-611013-350**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	262,502	271,114	271,114	276,563
1625	Stipends	1,050	1,100	1,100	1,100
	Subtotal	<b>263,552</b>	<b>272,214</b>	<b>272,214</b>	<b>277,663</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	19,263	20,871	20,871	21,288
2200	VRS Retirement	31,600	38,498	39,988	44,250
2300	Health Insurance	24,354	16,185	16,185	18,252
2400	Group Life Insurance	0	3,307	3,307	2,766
2800	Other Benefits	1,274	1,329	1,329	1,355
	Subtotal	<b>76,491</b>	<b>80,190</b>	<b>81,680</b>	<b>87,911</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	56,474	8,619	8,619	8,619
	Subtotal	<b>56,474</b>	<b>8,619</b>	<b>8,619</b>	<b>8,619</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	600	600	600	600
	Subtotal	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	10,231	10,500	10,500	10,500
	Subtotal	<b>10,231</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
	<b>TOTAL</b>	<b>407,348</b>	<b>372,123</b>	<b>373,613</b>	<b>385,293</b>

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

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

<b>PERSONNEL</b>		<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Athletic Directors		4	4	4	4
<hr/>					
<b>CODE: 50-611013-360</b>					
<b>ACCT#</b>	<b>DESCRIPTION</b>				
<b>PERSONAL SERVICES</b>					
1128	Athletic Directors	259,935	258,035	258,035	263,221
1625	Stipends	37,590	0	0	0
	Subtotal	<b>297,525</b>	<b>258,035</b>	<b>258,035</b>	<b>263,221</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	22,653	19,740	19,740	19,740
2200	VRS Retirement	31,403	36,641	37,905	41,286
2300	Health Insurance	14,901	14,941	14,941	16,848
2400	Group Life Insurance	0	3,148	3,148	2,580
2800	Other Benefits	1,264	1,264	1,264	1,264
	Subtotal	<b>70,221</b>	<b>75,734</b>	<b>76,998</b>	<b>81,718</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	72,666	73,020	73,020	75,211
	Subtotal	<b>72,666</b>	<b>73,020</b>	<b>73,020</b>	<b>75,211</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	22,767	23,000	23,000	31,000
8921	Furniture/Equipment-Replacement	18,577	23,000	23,000	35,000
	Subtotal	<b>41,344</b>	<b>46,000</b>	<b>46,000</b>	<b>66,000</b>
<b>TOTAL</b>		<b>481,756</b>	<b>452,789</b>	<b>454,053</b>	<b>486,150</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A	0	0	0	0

**ADDITIONAL INFORMATION:**

FY 05 student enrollment in Governor's School 97

FY 06 student enrollment in Governor's School 75

FY 07 student enrollment in Governor's School 63

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

<b>PURCHASED SERVICES</b>					
3860	Contractual-New Horizons	210,300	270,685	270,685	210,293
3900	Miscellaneous Contractual Services	41,807	39,267	39,267	44,267
	Subtotal	<b>252,107</b>	<b>309,952</b>	<b>309,952</b>	<b>254,560</b>
	<b>TOTAL</b>	<b>252,107</b>	<b>309,952</b>	<b>309,952</b>	<b>254,560</b>

**REGULAR EDUCATION - HIGH - OTHER**

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

<b>PERSONNEL</b>		<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers		4	4	7.86	7.86
Para-Educators		5	5	5	5
<hr/>					
<b>CODE: 50-611013-380</b>					
<b>ACCT#</b>	<b>DESCRIPTION</b>				
<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	192,938	199,186	338,886	345,698
1141	Para-Educator Salaries	76,652	89,136	89,136	92,412
1151	Co-op Students	0	103,536	103,536	107,341
1500	Substitute Salaries	222,247	256,641	256,641	256,641
1600	Supplements	674,251	664,969	664,969	664,969
1625	Stipends	70,943	169,923	130,923	130,923
1630	Career Ladder Incentive	0	0	0	165,000
	Subtotal	<b>1,237,031</b>	<b>1,483,391</b>	<b>1,584,091</b>	<b>1,762,984</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	93,822	112,551	120,253	121,314
2200	VRS Retirement	32,647	40,942	87,838	85,525
2300	Health Insurance	24,171	19,756	19,756	22,279
2400	Group Life Insurance	0	3,518	5,222	5,345
2800	Other Benefits	6,612	6,763	7,448	7,661
	Subtotal	<b>157,252</b>	<b>183,530</b>	<b>240,517</b>	<b>242,124</b>
<b>PURCHASED SERVICES</b>					
3500	Printing	29,978	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	129,962	24,415	24,415	24,415
	Subtotal	<b>159,940</b>	<b>54,415</b>	<b>54,415</b>	<b>54,415</b>
<b>OTHER CHARGES</b>					
5504	Travel	4,264	6,610	6,610	6,610
	Subtotal	<b>4,264</b>	<b>6,610</b>	<b>6,610</b>	<b>6,610</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	4,008	0	0	0
6030	Textbooks	4,140	317,549	268,022	317,549
6070	Testing Materials	37,549	44,600	44,600	43,100
6900	Other Educational Supplies	87,815	113,106	113,106	50,179
6970	Vendor Sponsorship	31,400	0	0	0
6975	Vendor Guarantee	54,502	0	0	0
6980	Vendor Scoreboard	4,100	0	0	0
6990	Miscellaneous Materials & Supplies	9,027	12,500	12,500	13,000
	Subtotal	<b>232,541</b>	<b>487,755</b>	<b>438,228</b>	<b>423,828</b>
<b>EQUIPMENT</b>					
8810	Technology-Infrastructure Replacement	0	1,500	1,500	2,000
8911	Furniture/Equipment-Additional	978	2,000	2,000	4,000
8921	Furniture/Equipment-Replacement	117,650	17,799	17,799	80,726
	Subtotal	<b>118,628</b>	<b>21,299</b>	<b>21,299</b>	<b>86,726</b>
<b>TOTAL</b>		<b>1,909,656</b>	<b>2,237,000</b>	<b>2,345,160</b>	<b>2,576,687</b>

**SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS**

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

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	34	36	39	39
Para-Educators	39.5	40.5	42.5	42.5
Technical	4	4	4	4

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 487

FY 06 student enrollment 527

FY 07 student enrollment 450

**CODE: 50-611021-390**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,477,126	1,626,652	1,735,252	1,770,131
1141	Para-Educator Salaries	594,655	630,148	655,148	679,225
1143	Technical Salaries	70,572	164,788	164,788	170,844
1625	Stipends	18,202	20,000	20,000	20,000
	Subtotal	<b>2,160,555</b>	<b>2,441,588</b>	<b>2,575,188</b>	<b>2,640,200</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	158,306	186,780	197,000	201,975
2200	VRS Retirement	257,487	343,865	378,295	419,232
2300	Health Insurance	191,615	228,576	228,576	257,765
2400	Group Life Insurance	0	29,542	31,172	26,202
2800	Other Benefits	10,738	11,864	12,516	12,839
	Subtotal	<b>618,146</b>	<b>800,627</b>	<b>847,559</b>	<b>918,013</b>
<b>OTHER CHARGES</b>					
5504	Travel	9,211	7,000	7,000	7,000
	Subtotal	<b>9,211</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
	<b>TOTAL</b>	<b>2,787,912</b>	<b>3,249,215</b>	<b>3,429,747</b>	<b>3,565,213</b>

**SPECIAL EDUCATION - ELEMENTARY - OTHER**

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

<b>PERSONNEL</b>		<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A		0	0	0	0
<hr/>					
<b>CODE: 50-611021-400</b>					
<b>ACCT#</b>	<b>DESCRIPTION</b>				
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	30,482	15,000	15,000	15,000
	Subtotal	<b>30,482</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	1,912	5,000	5,000	5,000
6800	Technology-Software	1,529	15,376	15,376	15,376
6900	Other Educational Supplies	3,136	3,000	3,000	3,000
	Subtotal	<b>6,577</b>	<b>23,376</b>	<b>23,376</b>	<b>23,376</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	25,735	0	0	0
8911	Furniture/Equipment-Additional	11,116	11,100	11,100	11,100
8921	Furniture/Equipment-Replacement	0	4,000	4,000	4,000
	Subtotal	<b>36,851</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>
<b>TOTAL</b>		<b>73,910</b>	<b>53,476</b>	<b>53,476</b>	<b>53,476</b>

**SPECIAL EDUCATION - ELEMENTARY**

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-611021-410**  
**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1625	Stipends	1,150	0	0	0
	Subtotal	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	88	0	0	0
	Subtotal	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>1,238</b>	<b>0</b>	<b>0</b>	<b>0</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	20.36	21.36	19	19
Para-Educators	27	28	24	24

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 267

FY 06 student enrollment 263

FY 07 student enrollment 269

**CODE: 50-611022-410**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	906,539	1,002,624	917,224	935,660
1141	Para-Educator Salaries	378,803	397,871	347,871	360,655
1625	Stipends	6,121	12,000	12,000	12,000
	Subtotal	<b>1,291,463</b>	<b>1,412,495</b>	<b>1,277,095</b>	<b>1,308,315</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	95,927	108,055	97,697	100,086
2200	VRS Retirement	153,692	198,871	187,605	207,410
2300	Health Insurance	92,516	133,465	133,465	150,509
2400	Group Life Insurance	0	17,085	15,433	12,963
2800	Other Benefits	6,254	6,861	6,198	6,352
	Subtotal	<b>348,389</b>	<b>464,337</b>	<b>440,398</b>	<b>477,320</b>
	<b>TOTAL</b>	<b>1,639,852</b>	<b>1,876,832</b>	<b>1,717,493</b>	<b>1,785,635</b>

**SPECIAL EDUCATION - MIDDLE - OTHER**

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

<b>PERSONNEL</b>		<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A		0	0	0	0
<hr/>					
<b>CODE: 50-611022-420</b>					
<b>ACCT#</b>	<b>DESCRIPTION</b>				
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	27,600	12,000	12,000	12,000
	Subtotal	<b>27,600</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	756	5,000	5,000	5,000
6900	Other Educational Supplies	2,860	5,000	5,000	5,000
	Subtotal	<b>3,616</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	12,868	0	0	0
8911	Furniture/Equipment-Additional	3,257	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	0	10,600	10,600	10,600
	Subtotal	<b>16,125</b>	<b>14,600</b>	<b>14,600</b>	<b>14,600</b>
	<b>TOTAL</b>	<b>47,341</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	24.14	25.14	24.5	24.5
Para-Educators	25	26	28	28

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 363

FY 06 student enrollment 328

FY 07 student enrollment 356

**CODE: 50-611023-430**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,070,627	1,134,712	1,111,712	1,134,057
1141	Para-Educator Salaries	359,561	366,211	391,211	405,588
1625	Stipends	2,662	9,000	9,000	9,000
	Subtotal	<b>1,432,850</b>	<b>1,509,923</b>	<b>1,511,923</b>	<b>1,548,645</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	105,752	115,507	115,660	118,471
2200	VRS Retirement	174,362	213,131	222,101	246,343
2300	Health Insurance	113,204	136,710	136,710	154,168
2400	Group Life Insurance	0	18,310	18,334	15,396
2800	Other Benefits	6,726	7,352	7,362	7,544
	Subtotal	<b>400,044</b>	<b>491,010</b>	<b>500,167</b>	<b>541,922</b>
	<b>TOTAL</b>	<b>1,832,894</b>	<b>2,000,933</b>	<b>2,012,090</b>	<b>2,090,567</b>

**SPECIAL EDUCATION - HIGH - OTHER**

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

<b>PERSONNEL</b>		<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A		0	0	0	0
<hr/>					
<b>CODE: 50-611023-440</b>					
<b>ACCT#</b>	<b>DESCRIPTION</b>				
<b>PURCHASED SERVICES</b>					
3850	Contractual-New Horizons	794,985	796,460	796,460	852,153
3855	Private Res Placement	390,065	429,000	429,000	429,000
3900	Miscellaneous Contractual Services	142,913	124,000	124,000	124,000
	Subtotal	<b>1,327,963</b>	<b>1,349,460</b>	<b>1,349,460</b>	<b>1,405,153</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	743	2,200	2,200	2,200
6900	Other Educational Supplies	2,590	2,500	2,500	2,500
	Subtotal	<b>3,333</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	12,868	0	0	0
8911	Furniture/Equipment-Additional	3,533	13,100	13,100	13,100
8921	Furniture/Equipment-Replacement	0	5,000	5,000	5,000
	Subtotal	<b>16,401</b>	<b>18,100</b>	<b>18,100</b>	<b>18,100</b>
<b>TOTAL</b>		<b>1,347,697</b>	<b>1,372,260</b>	<b>1,372,260</b>	<b>1,427,953</b>

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

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

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	4	4	5	5

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 1,021

FY 06 student enrollment 756

FY 07 student enrollment 876

**CODE: 50-611034-450**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	183,970	205,227	241,427	246,280
	Subtotal	<b>183,970</b>	<b>205,227</b>	<b>241,427</b>	<b>246,280</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	14,004	15,700	18,469	18,840
2200	VRS Retirement	22,158	29,142	35,466	39,405
2300	Health Insurance	8,880	15,670	15,670	17,671
2400	Group Life Insurance	0	2,504	2,946	2,463
2800	Other Benefits	964	1,006	1,183	1,207
	Subtotal	<b>46,006</b>	<b>64,022</b>	<b>73,734</b>	<b>79,586</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	0	200	200	200
	Subtotal	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	507	500	500	500
6910	Other Educational/Supplies	4,133	13,999	13,999	13,999
	Subtotal	<b>4,640</b>	<b>14,499</b>	<b>14,499</b>	<b>14,499</b>
<b>EQUIPMENT</b>					
8921	Furniture/Equipment-Replacement	15,522	1,000	1,000	1,000
	Subtotal	<b>15,522</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>TOTAL</b>	<b>250,138</b>	<b>284,948</b>	<b>330,860</b>	<b>341,565</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	14	14	14	14

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 2,491

FY 06 student enrollment 2,298

FY 07 student enrollment 1,819

**CODE: 50-611034-460**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	691,280	744,677	744,677	759,645
	Subtotal	<b>691,280</b>	<b>744,677</b>	<b>744,677</b>	<b>759,645</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	51,652	56,968	56,968	58,113
2200	VRS Retirement	83,323	105,744	109,393	121,543
2300	Health Insurance	40,310	49,242	49,242	55,530
2400	Group Life Insurance	0	9,085	9,085	7,596
2800	Other Benefits	3,498	3,649	3,649	3,722
	Subtotal	<b>178,783</b>	<b>224,688</b>	<b>228,337</b>	<b>246,504</b>
<b>OTHER CHARGES</b>					
5504	Travel	1,976	2,235	2,235	2,235
5506	Employee Development	1,366	1,500	1,500	1,500
	Subtotal	<b>3,342</b>	<b>3,735</b>	<b>3,735</b>	<b>3,735</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	4,869	5,200	5,200	6,200
6910	Other Educational/Supplies	10,525	19,641	19,641	19,991
	Subtotal	<b>15,394</b>	<b>24,841</b>	<b>24,841</b>	<b>26,191</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	11,978	12,000	12,000	45,301
	Subtotal	<b>11,978</b>	<b>12,000</b>	<b>12,000</b>	<b>45,301</b>
	<b>TOTAL</b>	<b>900,777</b>	<b>1,009,941</b>	<b>1,013,590</b>	<b>1,081,376</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.

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	4	4	4	4

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 302

FY 06 student enrollment 300

FY 07 student enrollment 322

**CODE: 50-611034-470**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	193,243	197,380	197,380	201,347
	Subtotal	<b>193,243</b>	<b>197,380</b>	<b>197,380</b>	<b>201,347</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	14,189	15,100	15,100	15,403
2200	VRS Retirement	23,286	28,027	28,995	32,216
2300	Health Insurance	21,544	25,308	25,308	28,540
2400	Group Life Insurance	0	2,408	2,408	2,013
2800	Other Benefits	927	968	968	987
	Subtotal	<b>59,946</b>	<b>71,811</b>	<b>72,779</b>	<b>79,159</b>
<b>OTHER CHARGES</b>					
5504	Travel	2,177	2,956	2,956	2,956
5506	Employee Development	819	720	720	720
	Subtotal	<b>2,996</b>	<b>3,676</b>	<b>3,676</b>	<b>3,676</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	3,127	3,616	3,616	2,616
6910	Other Educational/Supplies	1,497	2,294	2,294	2,294
	Subtotal	<b>4,624</b>	<b>5,910</b>	<b>5,910</b>	<b>4,910</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	9,181	8,979	8,979	2,979
	Subtotal	<b>9,181</b>	<b>8,979</b>	<b>8,979</b>	<b>2,979</b>
	<b>TOTAL</b>	<b>269,990</b>	<b>287,756</b>	<b>288,724</b>	<b>292,071</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	7	7	7	7

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 1,329

FY 06 student enrollment 962

FY 07 student enrollment 796

**CODE: 50-611034-490**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	344,035	382,422	382,422	390,109
	Subtotal	<b>344,035</b>	<b>382,422</b>	<b>382,422</b>	<b>390,109</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	22,883	29,256	29,256	29,843
2200	VRS Retirement	36,663	54,304	56,178	62,417
2300	Health Insurance	25,163	39,562	39,562	44,614
2400	Group Life Insurance	0	4,666	4,666	3,901
2800	Other Benefits	1,796	1,874	1,874	1,912
	Subtotal	<b>86,505</b>	<b>129,662</b>	<b>131,536</b>	<b>142,687</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	655	1,748	1,748	1,748
	Subtotal	<b>655</b>	<b>1,748</b>	<b>1,748</b>	<b>1,748</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	1,298	1,000	1,000	1,000
6910	Other Educational/Supplies	8,025	19,883	19,883	19,883
	Subtotal	<b>9,323</b>	<b>20,883</b>	<b>20,883</b>	<b>20,883</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	10,171	29,301	29,301	2,000
	Subtotal	<b>10,171</b>	<b>29,301</b>	<b>29,301</b>	<b>2,000</b>
	<b>TOTAL</b>	<b>450,689</b>	<b>564,016</b>	<b>565,890</b>	<b>557,427</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	1	1	1	1
Para-Educators	1	1	1	1

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 17

FY 06 student enrollment 29

FY 07 student enrollment 52

**CODE: 50-611034-500**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	69,478	71,945	71,945	73,391
1141	Para-Educator Salaries	13,893	25,415	25,415	26,349
	Subtotal	<b>83,371</b>	<b>97,360</b>	<b>97,360</b>	<b>99,740</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	5,932	7,448	7,448	7,630
2200	VRS Retirement	10,228	13,825	14,302	15,958
2300	Health Insurance	5,460	9,084	9,084	10,244
2400	Group Life Insurance	0	1,188	1,188	997
2800	Other Benefits	450	477	477	489
	Subtotal	<b>22,070</b>	<b>32,022</b>	<b>32,499</b>	<b>35,318</b>
<b>OTHER CHARGES</b>					
5504	Travel	75	1,611	1,611	1,611
5506	Employee Development	185	100	100	100
	Subtotal	<b>260</b>	<b>1,711</b>	<b>1,711</b>	<b>1,711</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	12,284	8,400	8,400	8,400
6110	WYCS Supplies	1,522	2,000	2,000	2,000
6910	Other Educational/Supplies	505	1,500	1,500	1,500
	Subtotal	<b>14,311</b>	<b>11,900</b>	<b>11,900</b>	<b>11,900</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	3,163	4,000	4,000	4,000
	Subtotal	<b>3,163</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
	<b>TOTAL</b>	<b>123,175</b>	<b>146,993</b>	<b>147,470</b>	<b>152,669</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A	0	0	0	0

**ADDITIONAL INFORMATION:**

FY 05 student enrollment in New Horizons 176(Payment minimum 175)  
 FY 06 student enrollment in New Horizons 173(Payment minimum 175)  
 FY 07 student enrollment in New Horizons 207(Payment minimum 175)

**CODE: 50-611034-510**

**ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
3860	Contractual-New Horizons	528,736	599,132	599,132	663,831
	Subtotal	<b>528,736</b>	<b>599,132</b>	<b>599,132</b>	<b>663,831</b>
	<b>TOTAL</b>	<b>528,736</b>	<b>599,132</b>	<b>599,132</b>	<b>663,831</b>

**CAREER/TECHNICAL - SECONDARY - NJROTC**

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

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers (NJROTC)	4	4	4	4

**ADDITIONAL INFORMATION:**

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

FY 05 student enrollment 255

FY 06 student enrollment 241

FY 07 student enrollment 175

**CODE: 50-611034-520**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	222,746	220,199	220,199	224,625
	Subtotal	<b>222,746</b>	<b>220,199</b>	<b>220,199</b>	<b>224,625</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	16,962	16,845	16,845	17,184
2200	VRS Retirement	30,143	31,268	32,347	35,940
2300	Health Insurance	792	1,067	1,067	1,204
2400	Group Life Insurance	0	2,686	2,686	2,246
2800	Other Benefits	1,034	1,079	1,079	1,101
	Subtotal	<b>48,931</b>	<b>52,945</b>	<b>54,024</b>	<b>57,675</b>
	<b>MATERIALS/SUPPLIES</b>				
6910	Other Educational/Supplies	240	420	420	620
	Subtotal	<b>240</b>	<b>420</b>	<b>420</b>	<b>620</b>
	<b>TOTAL</b>	<b>271,917</b>	<b>273,564</b>	<b>274,643</b>	<b>282,920</b>

**CAREER/TECHNICAL - SECONDARY - OTHER**

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

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-611034-530**

**ACCT# DESCRIPTION**

<b>MATERIALS/SUPPLIES</b>					
6910	Other Educational/Supplies	2,703	3,000	3,000	3,000
	Subtotal	<b>2,703</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>TOTAL</b>	<b>2,703</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 1-5. Classes at the EXTEND Center include grades 3-5 (1 day per week) and grades 1-2 (1/2 day per week). The Primary Enrichment Program (PEP) teacher also visits elementary schools to provide staff development and in-class enrichment activities for students in grades 1-2.

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	4	4	4	4

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 391

FY 06 student enrollment 428

FY 07 student enrollment 362

**CODE: 50-611041-540**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	183,962	188,213	188,213	191,996
	Subtotal	<b>183,962</b>	<b>188,213</b>	<b>188,213</b>	<b>191,996</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	13,874	14,399	14,399	14,688
2200	VRS Retirement	22,157	26,726	27,648	30,719
2300	Health Insurance	13,128	15,395	15,395	17,361
2400	Group Life Insurance	0	2,296	2,296	1,920
2800	Other Benefits	884	922	922	941
	Subtotal	<b>50,043</b>	<b>59,738</b>	<b>60,660</b>	<b>65,629</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	3,065	5,000	5,000	5,500
	Subtotal	<b>3,065</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>
<b>OTHER CHARGES</b>					
5504	Travel	0	750	750	750
5506	Employee Development	312	800	800	2,600
	Subtotal	<b>312</b>	<b>1,550</b>	<b>1,550</b>	<b>3,350</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	1,749	3,000	3,000	3,000
6900	Other Educational Supplies	9,944	9,850	9,850	14,000
	Subtotal	<b>11,693</b>	<b>12,850</b>	<b>12,850</b>	<b>17,000</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	400	400	400	1,200
	Subtotal	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,200</b>
	<b>TOTAL</b>	<b>249,475</b>	<b>267,751</b>	<b>268,673</b>	<b>284,675</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	1	1	1	1

**ADDITIONAL INFORMATION:**

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 8-12)  
 FY 07 student enrollment 125 (grades 6-7)  
 FY 07 student enrollment 228 (grades 8-12)

**CODE: 50-611044-560****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	47,045	50,767	50,767	51,787
	Subtotal	<b>47,045</b>	<b>50,767</b>	<b>50,767</b>	<b>51,787</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	3,568	3,884	3,884	3,962
2200	VRS Retirement	5,664	7,209	7,458	8,286
2300	Health Insurance	3,048	3,703	3,703	4,176
2400	Group Life Insurance	0	619	619	518
2800	Other Benefits	238	249	249	254
	Subtotal	<b>12,518</b>	<b>15,664</b>	<b>15,913</b>	<b>17,196</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	2,287	5,200	5,200	3,200
	Subtotal	<b>2,287</b>	<b>5,200</b>	<b>5,200</b>	<b>3,200</b>
<b>OTHER CHARGES</b>					
5504	Travel	290	750	750	750
5506	Employee Development	172	200	200	1,300
	Subtotal	<b>462</b>	<b>950</b>	<b>950</b>	<b>2,050</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	1,504	2,000	2,000	2,000
6900	Other Educational Supplies	8,259	8,450	8,450	13,000
	Subtotal	<b>9,763</b>	<b>10,450</b>	<b>10,450</b>	<b>15,000</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	1,594	1,600	1,600	700
	Subtotal	<b>1,594</b>	<b>1,600</b>	<b>1,600</b>	<b>700</b>
	<b>TOTAL</b>	<b>73,669</b>	<b>84,631</b>	<b>84,880</b>	<b>89,933</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.

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Administrative	0.25	0.25	0.25	0.25
Teachers	5	5	3	3
Para-Educators	0	0	3.5	3.5
Clerical	0.9	0.9	0.9	0.9

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

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	15,294	16,372	16,685	16,685
1121	Teacher Salaries	274,074	287,472	157,605	157,605
1141	Para-Educator Salaries	0	0	50,457	50,457
1150	Office Clerical	29,185	30,521	31,140	31,140
	Subtotal	<b>318,553</b>	<b>334,365</b>	<b>255,887</b>	<b>255,887</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	23,592	25,478	17,788	17,788
2200	VRS Retirement	38,115	49,330	45,998	45,998
2300	Health Insurance	21,907	23,288	39,512	39,511
2400	Group Life Insurance	0	3,507	3,507	3,507
2800	Other Benefits	1,000	1,000	815	815
	Subtotal	<b>84,614</b>	<b>102,603</b>	<b>107,620</b>	<b>107,619</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	0	48,000	0	0
	Subtotal	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES</b>					
5504	Travel	943	4,967	0	0
5506	Employee Development	0	0	54,204	54,204
5565	In-Service	77,232	0	0	0
	Subtotal	<b>78,175</b>	<b>4,967</b>	<b>54,204</b>	<b>54,204</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	0	300	500	500
6900	Other Educational Supplies	4,869	700	34,827	34,827
6990	Miscellaneous Materials & Supplies	939	2,500	0	0
	Subtotal	<b>5,808</b>	<b>3,500</b>	<b>35,327</b>	<b>35,327</b>
<b>TOTAL</b>		<b>487,150</b>	<b>493,435</b>	<b>453,038</b>	<b>453,037</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Teachers	5	5	5	5

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	180,355	180,099	180,099	180,099
1500	Substitute Salaries	8,395	7,020	7,020	7,020
1625	Stipends	51,880	49,530	38,846	38,846
	Subtotal	<b>240,630</b>	<b>236,649</b>	<b>225,965</b>	<b>225,965</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	18,234	18,335	18,335	18,335
2200	VRS Retirement	22,797	33,773	33,773	33,773
2300	Health Insurance	12,208	12,672	12,672	12,672
2400	Group Life Insurance	0	2,401	2,401	2,401
2800	Other Benefits	600	600	600	600
	Subtotal	<b>53,839</b>	<b>67,781</b>	<b>67,781</b>	<b>67,781</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	0	16,950	0	0
	Subtotal	<b>0</b>	<b>16,950</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES</b>					
5504	Travel	630	0	0	0
5506	Employee Development	15,900	0	0	0
	Subtotal	<b>16,530</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	5,092	2,012	0	0
	Subtotal	<b>5,092</b>	<b>2,012</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>316,091</b>	<b>323,392</b>	<b>293,746</b>	<b>293,746</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A	0	0	0	0

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

	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	11,208	10,670	4,751	4,752
	Subtotal	<b>11,208</b>	<b>10,670</b>	<b>4,751</b>	<b>4,752</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	1,406	4,500	3,168	3,167
	Subtotal	<b>1,406</b>	<b>4,500</b>	<b>3,168</b>	<b>3,167</b>
	<b>TOTAL</b>	<b>12,614</b>	<b>15,170</b>	<b>7,919</b>	<b>7,919</b>

**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.

<b>PERSONNEL</b>		<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A		0	0	0	0
<hr/>					
<b>CODE: 50-611050-585</b>					
<b>ACCT#</b>	<b>DESCRIPTION</b>				
<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	0	5,200	7,825	7,825
1143	Technical Salaries	16,709	0	0	0
	Subtotal	<b>16,709</b>	<b>5,200</b>	<b>7,825</b>	<b>7,825</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	1,216	398	847	847
	Subtotal	<b>1,216</b>	<b>398</b>	<b>847</b>	<b>847</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	0	2,000	4,750	4,750
	Subtotal	<b>0</b>	<b>2,000</b>	<b>4,750</b>	<b>4,750</b>
<b>OTHER CHARGES</b>					
5504	Travel	1,039	250	0	0
5506	Employee Development	2,305	0	0	0
	Subtotal	<b>3,344</b>	<b>250</b>	<b>0</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	2,281	2,730	3,067	3,067
6990	Miscellaneous Materials & Supplies	397	1,000	0	0
	Subtotal	<b>2,678</b>	<b>3,730</b>	<b>3,067</b>	<b>3,067</b>
<b>TOTAL</b>		<b>23,947</b>	<b>11,578</b>	<b>16,489</b>	<b>16,489</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.

<b>PERSONNEL</b>		<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A		0	0	0	0
<b>CODE: 50-611050-586</b>					
<b>ACCT# DESCRIPTION</b>					
<b>PERSONAL SERVICES</b>					
1625	Stipends	9,500	9,500	9,500	9,500
	Subtotal	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	727	727	727	727
	Subtotal	<b>727</b>	<b>727</b>	<b>727</b>	<b>727</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	29,500	33,500	13,269	13,269
	Subtotal	<b>29,500</b>	<b>33,500</b>	<b>13,269</b>	<b>13,269</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	367	0	2,294	2,294
	Subtotal	<b>367</b>	<b>0</b>	<b>2,294</b>	<b>2,294</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	805	0	0	0
6990	Miscellaneous Materials & Supplies	20	474	759	759
	Subtotal	<b>825</b>	<b>474</b>	<b>759</b>	<b>759</b>
<b>TOTAL</b>		<b>40,919</b>	<b>44,201</b>	<b>26,549</b>	<b>26,549</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.

<b>PERSONNEL</b>		<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A		0	0	0	0
<hr/>					
<b>CODE: 50-611050-588</b>					
<b>ACCT#</b>	<b>DESCRIPTION</b>				
<b>PERSONAL SERVICES</b>					
1500	Substitute Salaries	14,348	13,800	12,117	12,117
1625	Stipends	235	0	0	0
	Subtotal	<b>14,583</b>	<b>13,800</b>	<b>12,117</b>	<b>12,117</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	1,115	1,055	1,055	1,055
	Subtotal	<b>1,115</b>	<b>1,055</b>	<b>1,055</b>	<b>1,055</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	0	11,213	0	0
	Subtotal	<b>0</b>	<b>11,213</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	8,825	0	0	0
	Subtotal	<b>8,825</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>					
6990	Miscellaneous Materials & Supplies	550	0	0	0
	Subtotal	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>25,073</b>	<b>26,068</b>	<b>13,172</b>	<b>13,172</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.

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Interpreters	2	0	0	0
Teachers	15	14	14	14
Para-Educators	38.5	38.5	38.5	38.5
Psychologist	1	1	1	1
Speech Pathologist (1-12 & 2-10 month)	3	3	2	2
Social Worker	2	2	2	2

**CODE: 50-611050-600**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	518,958	552,881	622,573	571,047
1130	Professional Salaries	101,306	148,777	106,410	112,795
1132	Psychologist Salaries	59,197	62,245	0	65,980
1134	Social Worker	92,879	97,444	96,512	102,302
1141	Para-Educator Salaries	420,980	516,793	516,450	471,185
	Subtotal	<b>1,193,320</b>	<b>1,378,140</b>	<b>1,341,945</b>	<b>1,323,309</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	87,537	105,427	102,659	101,233
2200	VRS Retirement	143,935	195,695	197,132	200,349
2300	Health Insurance	124,164	129,715	106,645	203,117
2400	Group Life Insurance	0	16,813	15,164	26,466
2800	Other Benefits	0	1,500	1,500	1,500
	Subtotal	<b>355,636</b>	<b>449,150</b>	<b>423,100</b>	<b>532,665</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	0	5,000	67,245	5,000
	Subtotal	<b>0</b>	<b>5,000</b>	<b>67,245</b>	<b>5,000</b>
	<b>TOTAL</b>	<b>1,548,956</b>	<b>1,832,290</b>	<b>1,832,290</b>	<b>1,860,974</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 reimbursement.

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 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.

**CODE: 50-611050-620**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	119,178	118,064	118,064	118,064
1126	Principal Salaries	0	4,000	4,000	4,000
1127	Assistant Principal Salaries	0	6,000	6,000	6,000
1131	Nurses	1,995	1,658	1,658	1,658
1141	Para-Educator Salaries	1,950	2,400	2,400	2,400
1150	Office Clerical	3,467	2,100	2,100	2,100
1171	Bus Driver Spec Trans	44,674	23,100	23,100	23,100
1625	Stipends	29,200	0	0	0
	Subtotal	<b>200,464</b>	<b>157,322</b>	<b>157,322</b>	<b>157,322</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	15,336	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	<b>15,636</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	2,994	3,000	3,000	3,000
	Subtotal	<b>2,994</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>TOTAL</b>	<b>219,094</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Technical (.5 Coordinator & 1 hourly based)	1.5	1.5	1.5	1.5

**ADDITIONAL INFORMATION:**

FY 05 student enrollment 48

FY 06 student enrollment 67

FY 07 student enrollment 85

**CODE: 50-611050-630**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	52,328	72,181	72,181	68,997
1625	Stipends	2,800	0	0	0
	Subtotal	<b>55,128</b>	<b>72,181</b>	<b>72,181</b>	<b>68,997</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	4,217	10,498	10,498	10,372
2800	Other Benefits	486	593	593	585
	Subtotal	<b>4,703</b>	<b>11,091</b>	<b>11,091</b>	<b>10,957</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	3,418	4,608	4,608	4,608
	Subtotal	<b>3,418</b>	<b>4,608</b>	<b>4,608</b>	<b>4,608</b>
<b>OTHER CHARGES</b>					
5504	Travel	972	2,000	2,000	2,000
5506	Employee Development	531	1,500	1,500	1,500
	Subtotal	<b>1,503</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>MATERIALS/SUPPLIES</b>					
6990	Miscellaneous Materials & Supplies	3,945	3,166	3,166	3,166
	Subtotal	<b>3,945</b>	<b>3,166</b>	<b>3,166</b>	<b>3,166</b>
<b>EQUIPMENT</b>					
8921	Furniture/Equipment-Replacement	0	3,000	3,000	3,000
	Subtotal	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>TOTAL</b>	<b>68,697</b>	<b>97,546</b>	<b>97,546</b>	<b>94,228</b>

**OTHER PROGRAMS - MISCELLANEOUS**

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

<b>PERSONNEL</b>		<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>EXPECTED</b>	<b>BUDGET</b>
Teachers		0.25	0.25	0.25	0.25
Para-Educators		3	3	3	3
<hr/>					
<b>CODE: 50-611050-640</b>					
<b>ACCT#</b>	<b>DESCRIPTION</b>				
<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	17,119	12,982	12,982	12,982
1141	Para-Educator Salaries	39,549	41,127	27,434	28,943
1625	Stipends	85,445	1,500	1,500	1,500
	Subtotal	<b>142,113</b>	<b>55,609</b>	<b>41,916</b>	<b>43,425</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	10,461	4,139	3,093	3,207
2200	VRS Retirement	4,788	0	4,340	4,382
2300	Health Insurance	484	500	900	4,000
2400	Group Life Insurance	0	0	0	579
2800	Other Benefits	0	500	500	500
	Subtotal	<b>15,733</b>	<b>5,139</b>	<b>8,833</b>	<b>12,668</b>
<b>PURCHASED SERVICES</b>					
3810	Purchased Services	0	1,600	800	800
3900	Miscellaneous Contractual Services	139,050	956,765	1,063,791	1,063,685
	Subtotal	<b>139,050</b>	<b>958,365</b>	<b>1,064,591</b>	<b>1,064,485</b>
<b>OTHER CHARGES</b>					
5504	Travel	1,762	4,448	2,619	2,619
5506	Employee Development	4,626	4,500	4,500	4,500
5565	In-Service	383	883	500	500
5580	Pupil Transportation	5,255	3,000	2,000	2,000
	Subtotal	<b>12,026</b>	<b>12,831</b>	<b>9,619</b>	<b>9,619</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	15,516	0	0	0
6990	Miscellaneous Materials & Supplies	23,467	242	13,777	7,800
	Subtotal	<b>38,983</b>	<b>242</b>	<b>13,777</b>	<b>7,800</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	91,093	85,915	82,296	82,295
8805	Technology-Hardware Additions	15,611	0	0	0
8911	Furniture/Equipment-Additional	0	0	0	740
	Subtotal	<b>106,704</b>	<b>85,915</b>	<b>82,296</b>	<b>83,035</b>
<b>TOTAL</b>		<b>454,609</b>	<b>1,118,101</b>	<b>1,221,032</b>	<b>1,221,032</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-611050-650****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1615	One-Time Payment	0	478,000	478,000	0
1620	Contingency	0	500,000	500,000	0
	Subtotal	<b>0</b>	<b>978,000</b>	<b>978,000</b>	<b>0</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	30,000	0	0	0
	Subtotal	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>					
9305	Transfer to County-Debt Service	337,000	0	0	0
	Subtotal	<b>337,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>367,000</b>	<b>978,000</b>	<b>978,000</b>	<b>0</b>

**COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE**

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

<b>PERSONNEL</b>		<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Counselors		10	10	10	10
<hr/>					
<b>CODE: 50-612121-000</b>					
<b>ACCT#</b>	<b>DESCRIPTION</b>				
<b>PERSONAL SERVICES</b>					
1123	Counselor Salaries	449,755	500,446	500,446	485,505
	Subtotal	<b>449,755</b>	<b>500,446</b>	<b>500,446</b>	<b>485,505</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	33,617	38,285	38,285	37,142
2200	VRS Retirement	49,276	71,063	73,516	77,681
2300	Health Insurance	18,936	21,007	21,007	23,689
2400	Group Life Insurance	0	6,105	6,105	4,855
2800	Other Benefits	2,351	2,452	2,452	2,379
	Subtotal	<b>104,180</b>	<b>138,912</b>	<b>141,365</b>	<b>145,746</b>
<b>OTHER CHARGES</b>					
5504	Travel	0	1,000	1,000	1,000
5902	Curriculum Development	0	0	0	4,300
	Subtotal	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>5,300</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	138	0	0	0
6990	Miscellaneous Materials & Supplies	11,730	13,727	13,727	13,727
	Subtotal	<b>11,868</b>	<b>13,727</b>	<b>13,727</b>	<b>13,727</b>
<b>TOTAL</b>		<b>565,803</b>	<b>654,085</b>	<b>656,538</b>	<b>650,278</b>

**COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE**

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

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Counselors	24	24	24	24
Clerical	8	8	8	8

**CODE: 50-612124-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1123	Counselor Salaries	1,312,773	1,424,995	1,424,995	1,453,637
1150	Office Clerical	216,066	213,120	213,120	220,952
	Subtotal	<b>1,528,839</b>	<b>1,638,115</b>	<b>1,638,115</b>	<b>1,674,589</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	113,469	125,316	125,316	128,106
2200	VRS Retirement	177,718	232,612	240,639	267,934
2300	Health Insurance	93,409	102,077	102,077	115,112
2400	Group Life Insurance	0	19,984	19,984	16,746
2800	Other Benefits	7,577	8,026	8,026	8,205
	Subtotal	<b>392,173</b>	<b>488,015</b>	<b>496,042</b>	<b>536,103</b>
<b>OTHER CHARGES</b>					
5504	Travel	3,211	2,000	2,000	2,000
	Subtotal	<b>3,211</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	956	1,000	1,000	1,000
6070	Testing Materials	35	550	550	550
6990	Miscellaneous Materials & Supplies	5,367	6,560	6,560	6,560
	Subtotal	<b>6,358</b>	<b>8,110</b>	<b>8,110</b>	<b>8,110</b>
<b>TOTAL</b>		<b>1,930,581</b>	<b>2,136,240</b>	<b>2,144,267</b>	<b>2,220,802</b>

**SOCIAL WORK SERVICES**

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

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Social Worker	1	1	1	1

**CODE: 50-612222-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1134	Social Worker	50,404	51,298	51,298	52,329
	Subtotal	<b>50,404</b>	<b>51,298</b>	<b>51,298</b>	<b>52,329</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	3,447	3,925	3,925	4,003
2200	VRS Retirement	6,076	7,284	7,536	8,373
2300	Health Insurance	7,032	7,989	7,989	9,009
2400	Group Life Insurance	0	626	626	523
2800	Other Benefits	241	252	252	256
	Subtotal	<b>16,796</b>	<b>20,076</b>	<b>20,328</b>	<b>22,164</b>
	<b>TOTAL</b>	<b>67,200</b>	<b>71,374</b>	<b>71,626</b>	<b>74,493</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 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.

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**CODE: 50-612300-000**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	25,941	56,225	56,225	56,225
	Subtotal	<b>25,941</b>	<b>56,225</b>	<b>56,225</b>	<b>56,225</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	1,985	3,812	3,812	3,812
2800	Other Benefits	157	157	157	157
	Subtotal	<b>2,142</b>	<b>3,969</b>	<b>3,969</b>	<b>3,969</b>
	<b>TOTAL</b>	<b>28,083</b>	<b>60,194</b>	<b>60,194</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.

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Administrative	1	1	1	1
Technical	5.5	5.5	5.5	5.5

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

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	118,699	115,536	115,536	119,782
1143	Technical Salaries	366,718	373,277	373,277	386,995
	Subtotal	<b>485,417</b>	<b>488,813</b>	<b>488,813</b>	<b>506,777</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	35,388	37,394	37,394	38,768
2200	VRS Retirement	53,491	69,411	71,807	81,084
2300	Health Insurance	26,240	31,615	31,615	35,652
2400	Group Life Insurance	0	5,964	5,964	5,068
2800	Other Benefits	2,322	2,395	2,395	2,483
	Subtotal	<b>117,441</b>	<b>146,779</b>	<b>149,175</b>	<b>163,055</b>
<b>OTHER CHARGES</b>					
5504	Travel	1,406	4,372	4,372	4,372
	Subtotal	<b>1,406</b>	<b>4,372</b>	<b>4,372</b>	<b>4,372</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	1,616	1,500	1,500	1,500
	Subtotal	<b>1,616</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	<b>TOTAL</b>	<b>605,880</b>	<b>641,464</b>	<b>643,860</b>	<b>675,704</b>

**INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REG. ED.**

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

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Administrative	4	5	6	6
Technical	7.59	7.34	6.34	6.34
Clerical	4.55	4.55	4.55	4.55
<hr/>				
<b>CODE: 50-613120-000</b>				
<b>ACCT# DESCRIPTION</b>				
<b>PERSONAL SERVICES</b>				
1110 Administrative Salaries	371,972	481,822	561,822	582,469
1143 Technical Salaries	594,632	540,020	460,020	476,926
1150 Office Clerical	142,154	181,023	181,023	187,676
1625 Stipends	13,270	15,000	15,000	15,000
Subtotal	<b>1,122,028</b>	<b>1,217,865</b>	<b>1,217,865</b>	<b>1,262,071</b>
<b>EMPLOYEE BENEFITS</b>				
2100 FICA	79,029	91,255	91,255	96,549
2200 VRS Retirement	104,662	167,257	178,904	199,531
2300 Health Insurance	91,760	58,535	58,535	66,010
2400 Group Life Insurance	0	14,370	14,370	12,471
2800 Other Benefits	5,407	5,772	5,772	6,111
Subtotal	<b>280,858</b>	<b>337,189</b>	<b>348,836</b>	<b>380,672</b>
<b>PURCHASED SERVICES</b>				
3810 Purchased Services	6,000	7,500	7,500	7,500
3900 Miscellaneous Contractual Services	4,900	4,700	4,700	4,700
Subtotal	<b>10,900</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>
<b>OTHER CHARGES</b>				
5504 Travel	14,087	15,950	15,950	16,443
5506 Employee Development	1,503	3,500	11,500	21,260
5801 Dues/Memberships	0	1,300	1,300	1,300
5901 SACS Accreditation	7,900	28,000	28,000	8,000
5902 Curriculum Development	24,170	23,213	23,213	18,913
Subtotal	<b>47,660</b>	<b>71,963</b>	<b>79,963</b>	<b>65,916</b>
<b>MATERIALS/SUPPLIES</b>				
6001 Stationery/Forms/Office Supplies	21,417	21,000	21,000	21,000
6900 Other Educational Supplies	4,031	6,050	6,050	6,300
6990 Miscellaneous Materials & Supplies	3,196	3,075	3,075	3,075
Subtotal	<b>28,644</b>	<b>30,125</b>	<b>30,125</b>	<b>30,375</b>
<b>EQUIPMENT</b>				
8911 Furniture/Equipment-Additional	2,405	4,000	4,000	4,600
8921 Furniture/Equipment-Replacement	5,943	6,787	6,787	6,787
Subtotal	<b>8,348</b>	<b>10,787</b>	<b>10,787</b>	<b>11,387</b>
<b>TOTAL</b>	<b>1,498,438</b>	<b>1,680,129</b>	<b>1,699,776</b>	<b>1,762,621</b>

**INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REGULAR - SPEC. ED.**

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

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Administrative	2	2	2	2
Technical	5	5	5	5
Clerical	1	1	1	1

**CODE: 50-613121-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	199,502	201,124	201,124	208,515
1143	Technical Salaries	357,390	331,652	331,652	343,840
1150	Office Clerical	39,444	38,184	38,184	39,587
	Subtotal	<b>596,336</b>	<b>570,960</b>	<b>570,960</b>	<b>591,942</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	43,231	43,678	43,678	45,284
2200	VRS Retirement	71,930	81,076	83,874	94,711
2300	Health Insurance	31,709	39,664	39,664	44,729
2400	Group Life Insurance	0	6,966	6,966	11,024
2800	Other Benefits	2,714	2,798	2,798	2,901
	Subtotal	<b>149,584</b>	<b>174,182</b>	<b>176,980</b>	<b>198,649</b>
	<b>TOTAL</b>	<b>745,920</b>	<b>745,142</b>	<b>747,940</b>	<b>790,591</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.

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Technical	1	1	1	1
<hr/>				
<b>CODE: 50-613130-000</b>				
<b>ACCT# DESCRIPTION</b>				
<b>PERSONAL SERVICES</b>				
1143 Technical Salaries	53,665	57,134	57,134	59,234
1500 Substitute Salaries	860	16,247	16,247	16,247
1625 Stipends	11,615	10,502	10,502	10,502
Subtotal	<b>66,140</b>	<b>83,883</b>	<b>83,883</b>	<b>85,983</b>
<b>EMPLOYEE BENEFITS</b>				
2100 FICA	4,971	6,432	6,432	6,592
2200 VRS Retirement	6,501	8,113	8,393	9,477
2300 Health Insurance	4,028	4,916	4,916	5,544
2400 Group Life Insurance	0	697	697	592
2800 Other Benefits	272	280	280	290
Subtotal	<b>15,772</b>	<b>20,438</b>	<b>20,718</b>	<b>22,495</b>
<b>PURCHASED SERVICES</b>				
3900 Miscellaneous Contractual Services	4,844	12,900	12,900	12,900
Subtotal	<b>4,844</b>	<b>12,900</b>	<b>12,900</b>	<b>12,900</b>
<b>OTHER CHARGES</b>				
5504 Travel	19,285	21,024	21,024	20,024
5506 Employee Development	152,743	161,016	161,016	157,556
5509 Tuition Assistance	78,390	56,500	56,500	56,500
Subtotal	<b>250,418</b>	<b>238,540</b>	<b>238,540</b>	<b>234,080</b>
<b>MATERIALS/SUPPLIES</b>				
6001 Stationery/Forms/Office Supplies	697	725	725	725
6900 Other Educational Supplies	2,748	2,750	2,750	6,000
6990 Miscellaneous Materials & Supplies	8,202	13,850	13,850	13,850
Subtotal	<b>11,647</b>	<b>17,325</b>	<b>17,325</b>	<b>20,575</b>
<b>EQUIPMENT</b>				
8911 Furniture/Equipment-Additional	2,295	2,000	2,000	2,000
Subtotal	<b>2,295</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL</b>	<b>351,116</b>	<b>375,086</b>	<b>375,366</b>	<b>378,033</b>

**ELEMENTARY - 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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 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	488,231	535,013	535,013	545,767
1141	Para-Educator Salaries	83,540	93,825	93,825	97,273
	Subtotal	<b>571,771</b>	<b>628,838</b>	<b>628,838</b>	<b>643,040</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	41,774	48,107	48,107	49,193
2200	VRS Retirement	67,597	89,295	92,376	102,886
2300	Health Insurance	43,153	51,692	51,692	58,293
2400	Group Life Insurance	0	7,672	7,672	6,430
2800	Other Benefits	2,879	3,081	3,081	3,151
	Subtotal	<b>155,403</b>	<b>199,847</b>	<b>202,928</b>	<b>219,953</b>
<b>PURCHASED SERVICES</b>					
3810	Purchased Services	6,950	8,841	8,841	10,330
	Subtotal	<b>6,950</b>	<b>8,841</b>	<b>8,841</b>	<b>10,330</b>
<b>MATERIALS/SUPPLIES</b>					
6012	Books	63,046	77,250	77,250	80,530
6090	AV Materials/Supplies	21,985	23,038	23,038	23,038
6800	Technology-Software	32,991	31,238	31,238	32,238
6990	Miscellaneous Materials & Supplies	8,097	30,027	30,027	30,027
	Subtotal	<b>126,119</b>	<b>161,553</b>	<b>161,553</b>	<b>165,833</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	0	300	300	300
	Subtotal	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>
	<b>TOTAL</b>	<b>860,243</b>	<b>999,379</b>	<b>1,002,460</b>	<b>1,039,456</b>

**SECONDARY - 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.

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 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	393,530	456,774	456,774	465,955
1141	Para-Educator Salaries	94,287	94,933	94,933	98,422
	Subtotal	<b>487,817</b>	<b>551,707</b>	<b>551,707</b>	<b>564,377</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	36,439	42,205	42,205	42,472
2200	VRS Retirement	58,655	78,342	81,046	88,831
2300	Health Insurance	31,403	25,097	25,097	28,302
2400	Group Life Insurance	0	6,731	6,731	5,552
2800	Other Benefits	2,628	2,704	2,704	2,720
	Subtotal	<b>129,125</b>	<b>155,079</b>	<b>157,783</b>	<b>167,877</b>
<b>PURCHASED SERVICES</b>					
3810	Purchased Services	3,380	38,557	38,557	40,975
	Subtotal	<b>3,380</b>	<b>38,557</b>	<b>38,557</b>	<b>40,975</b>
<b>MATERIALS/SUPPLIES</b>					
6012	Books	46,662	39,357	39,357	45,100
6090	AV Materials/Supplies	12,127	10,933	10,933	12,000
6800	Technology-Software	7,788	44,200	44,200	45,200
6990	Miscellaneous Materials & Supplies	4,216	9,373	9,373	9,373
	Subtotal	<b>70,793</b>	<b>103,863</b>	<b>103,863</b>	<b>111,673</b>
	<b>TOTAL</b>	<b>691,115</b>	<b>849,206</b>	<b>851,910</b>	<b>884,902</b>

**ELEMENTARY - 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.

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Principals	10	10	10	10
Assistant Principals	10	10	12	12
Teacher, Asst to the Principal	2	2	0	0
Clerical	23.3	23.3	23.3	23.3
<hr/>				
<b>CODE: 50-614101-000</b>				
<b>ACCT# DESCRIPTION</b>				
<b>PERSONAL SERVICES</b>				
1121 Teacher Salaries	90,052	108,937	0	0
1126 Principal Salaries	869,100	915,471	915,471	948,761
1127 Assistant Principal Salaries	632,866	692,733	801,670	831,131
1150 Office Clerical	638,099	683,858	683,858	708,990
Subtotal	<b>2,230,117</b>	<b>2,400,999</b>	<b>2,400,999</b>	<b>2,488,882</b>
<b>EMPLOYEE BENEFITS</b>				
2100 FICA	165,874	182,338	182,338	190,399
2200 VRS Retirement	262,512	338,457	352,707	398,221
2300 Health Insurance	190,702	161,036	161,036	181,676
2400 Group Life Insurance	0	29,079	29,079	24,889
2800 Other Benefits	11,091	11,679	11,679	12,196
Subtotal	<b>630,179</b>	<b>722,589</b>	<b>736,839</b>	<b>807,381</b>
<b>PURCHASED SERVICES</b>				
3900 Miscellaneous Contractual Services	231	5,000	5,000	5,000
Subtotal	<b>231</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>OTHER CHARGES</b>				
5504 Travel	4,456	9,757	9,757	9,831
Subtotal	<b>4,456</b>	<b>9,757</b>	<b>9,757</b>	<b>9,831</b>
<b>MATERIALS/SUPPLIES</b>				
6001 Stationery/Forms/Office Supplies	48,159	53,299	53,299	54,245
6800 Technology-Software	1,425	0	0	0
6900 Other Educational Supplies	16,798	6,450	6,450	5,650
Subtotal	<b>66,382</b>	<b>59,749</b>	<b>59,749</b>	<b>59,895</b>
<b>EQUIPMENT</b>				
8911 Furniture/Equipment-Additional	951	700	700	700
8921 Furniture/Equipment-Replacement	3,227	2,740	2,740	3,500
Subtotal	<b>4,178</b>	<b>3,440</b>	<b>3,440</b>	<b>4,200</b>
<b>TRANSFERS</b>				
9304 Transfer to County	0	82,500	82,500	85,720
Subtotal	<b>0</b>	<b>82,500</b>	<b>82,500</b>	<b>85,720</b>
<b>TOTAL</b>	<b>2,935,543</b>	<b>3,284,034</b>	<b>3,298,284</b>	<b>3,460,909</b>

**SECONDARY - 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.

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Principals	9	9	9	9
Assistant Principals	13	14	13	13
Teacher, Asst to the Principal	1	1	2	2
Clerical	27	27	27	28

**ADDITIONAL INFORMATION:**

In FY08 added 1 clerical FTE.

**CODE: 50-614104-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	45,172	58,111	118,111	121,188
1126	Principal Salaries	801,777	853,044	853,044	884,393
1127	Assistant Principal Salaries	807,995	920,313	860,313	891,930
1141	Para-Educator Salaries	53,760	0	0	0
1150	Office Clerical	639,424	724,840	724,840	791,478
1998	Personal Leave/Retirement	8,158	19,340	19,340	19,340
	Subtotal	<b>2,356,286</b>	<b>2,575,648</b>	<b>2,575,648</b>	<b>2,708,329</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	174,226	197,037	197,037	205,149
2200	VRS Retirement	281,667	362,996	375,522	425,976
2300	Health Insurance	236,792	199,275	199,275	224,723
2400	Group Life Insurance	0	31,830	31,830	26,624
2800	Other Benefits	21,760	12,620	12,620	13,084
	Subtotal	<b>714,445</b>	<b>803,758</b>	<b>816,284</b>	<b>895,556</b>
<b>OTHER CHARGES</b>					
5504	Travel	14,908	22,271	22,271	20,271
5801	Dues/Memberships	65	0	0	0
	Subtotal	<b>14,973</b>	<b>22,271</b>	<b>22,271</b>	<b>20,271</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	14,419	24,200	24,200	24,550
	Subtotal	<b>14,419</b>	<b>24,200</b>	<b>24,200</b>	<b>24,550</b>
<b>EQUIPMENT</b>					
8805	Technology-Hardware Additions	17	2,000	2,000	1,000
8921	Furniture/Equipment-Replacement	7,652	0	0	0
	Subtotal	<b>7,669</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
<b>TRANSFERS</b>					
9303	Transfer to County-Deputies	219,904	294,197	294,197	294,197
	Subtotal	<b>219,904</b>	<b>294,197</b>	<b>294,197</b>	<b>294,197</b>
<b>TOTAL</b>		<b>3,327,696</b>	<b>3,722,074</b>	<b>3,734,600</b>	<b>3,943,903</b>

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ADMINISTRATION,  
ATTENDANCE & HEALTH

**BOARD SERVICES**

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

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 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 \$9,000 to each School Board member per fiscal year. The Chair receives an additional fiscal year payment of \$1,200 and the Vice-Chair \$600.

**CODE: 50-621100-000**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1115	Office of the Clerk	6,000	6,000	6,000	6,000
1311	Members of Board	46,800	46,800	46,800	46,800
	Subtotal	<b>52,800</b>	<b>52,800</b>	<b>52,800</b>	<b>52,800</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	3,862	3,947	3,947	4,039
2300	Health Insurance	4,426	4,771	4,771	5,381
2800	Other Benefits	253	512	512	259
	Subtotal	<b>8,541</b>	<b>9,230</b>	<b>9,230</b>	<b>9,679</b>
	<b>PURCHASED SERVICES</b>				
3120	Auditing: CPA	11,400	10,500	10,500	10,500
3600	Advertising	0	500	500	500
	Subtotal	<b>11,400</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
	<b>OTHER CHARGES</b>				
5504	Travel	19,021	25,000	25,000	25,000
5801	Dues/Memberships	6,591	13,000	13,000	13,000
	Subtotal	<b>25,612</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6001	Stationery/Forms/Office Supplies	3,765	7,600	7,600	7,600
	Subtotal	<b>3,765</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	6,656	8,000	8,000	8,000
	Subtotal	<b>6,656</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
	<b>TOTAL</b>	<b>108,774</b>	<b>126,630</b>	<b>126,630</b>	<b>127,079</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 Chief of 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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Division Superintendent	1	1	1	1
Chief of Operations	1	1	1	1
Technical	1	1	1	1

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

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	393,584	321,227	326,227	338,216
1143	Technical Salaries	42,975	49,452	49,452	51,269
1998	Personal Leave/Retirement	0	9,634	9,634	9,634
	Subtotal	<b>436,559</b>	<b>380,313</b>	<b>385,313</b>	<b>399,119</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	22,731	29,094	29,477	30,533
2200	VRS Retirement	43,535	52,636	56,602	62,318
2300	Health Insurance	16,366	20,149	20,149	22,722
2400	Group Life Insurance	0	4,522	4,583	4,483
2800	Other Benefits	6,239	4,364	8,264	8,351
	Subtotal	<b>88,871</b>	<b>110,765</b>	<b>119,075</b>	<b>128,407</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	61,487	20,000	20,000	20,000
	Subtotal	<b>61,487</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>OTHER CHARGES</b>					
5504	Travel	10,868	14,500	14,500	14,500
5801	Dues/Memberships	1,176	6,400	6,400	6,400
	Subtotal	<b>12,044</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	740	1,600	1,600	1,600
	Subtotal	<b>740</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>EQUIPMENT</b>					
8921	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>TOTAL</b>	<b>599,701</b>	<b>534,578</b>	<b>547,888</b>	<b>571,026</b>

**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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 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	155,745	155,600	155,600	161,318
1150	Office Clerical	33,618	33,935	33,935	35,182
1625	Stipends	150	0	0	0
	Subtotal	<b>189,513</b>	<b>189,535</b>	<b>189,535</b>	<b>196,500</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	14,448	14,499	14,499	15,032
2200	VRS Retirement	21,976	26,914	27,843	31,440
2300	Health Insurance	5,973	3,489	3,489	3,934
2400	Group Life Insurance	0	2,312	2,312	1,965
2800	Other Benefits	901	929	929	963
	Subtotal	<b>43,298</b>	<b>48,143</b>	<b>49,072</b>	<b>53,334</b>
<b>PURCHASED SERVICES</b>					
3500	Printing	13,472	15,000	15,000	15,000
3600	Advertising	6,506	7,000	7,000	7,000
3900	Miscellaneous Contractual Services	21,968	18,450	18,450	18,450
3905	Good Will	956	5,000	5,000	5,000
	Subtotal	<b>42,902</b>	<b>45,450</b>	<b>45,450</b>	<b>45,450</b>
<b>OTHER CHARGES</b>					
5504	Travel	2,855	1,200	1,200	1,200
5506	Employee Development	862	1,250	1,250	1,250
	Subtotal	<b>3,717</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	2,166	2,500	2,500	2,500
6990	Miscellaneous Materials & Supplies	19,435	47,915	50,915	14,730
	Subtotal	<b>21,601</b>	<b>50,415</b>	<b>53,415</b>	<b>17,230</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	4,259	3,500	3,500	3,500
	Subtotal	<b>4,259</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>TRANSFERS</b>					
9302	Transfer to County	51,279	58,315	58,315	86,300
	Subtotal	<b>51,279</b>	<b>58,315</b>	<b>58,315</b>	<b>86,300</b>
	<b>TOTAL</b>	<b>356,569</b>	<b>397,808</b>	<b>401,737</b>	<b>404,764</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 Chief 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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Administrative	1	1	1	1
Technical	10.2	10.2	9.2	9.2
Clerical	2.5	2.5	2.5	2.5

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

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	63,968	109,799	116,037	120,301
1143	Technical Salaries	480,506	504,832	444,832	461,180
1150	Office Clerical	90,567	95,897	95,897	99,421
	Subtotal	<b>635,041</b>	<b>710,528</b>	<b>656,766</b>	<b>680,902</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	46,282	54,355	50,242	52,089
2200	VRS Retirement	70,868	100,895	96,479	108,944
2300	Health Insurance	40,172	46,266	46,266	52,174
2400	Group Life Insurance	0	8,668	8,012	6,809
2600	Unemployment Compensation	32,917	15,000	15,000	25,000
2800	Other Benefits	3,375	3,482	3,219	3,336
	Subtotal	<b>193,614</b>	<b>228,666</b>	<b>219,218</b>	<b>248,352</b>
<b>PURCHASED SERVICES</b>					
3500	Printing	2,539	5,000	5,000	5,000
3600	Advertising	10,406	12,000	12,000	12,000
3900	Miscellaneous Contractual Services	97,324	97,816	97,816	107,816
	Subtotal	<b>110,269</b>	<b>114,816</b>	<b>114,816</b>	<b>124,816</b>
<b>OTHER CHARGES</b>					
5504	Travel	9,898	19,500	19,500	19,500
5506	Employee Development	21,458	25,395	25,395	25,395
5509	Tuition Assistance	13,465	10,000	10,000	10,000
	Subtotal	<b>44,821</b>	<b>54,895</b>	<b>54,895</b>	<b>54,895</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	2,345	3,950	3,950	3,950
6900	Other Educational Supplies	21	0	0	0
6990	Miscellaneous Materials & Supplies	3,218	7,600	7,600	7,600
	Subtotal	<b>5,584</b>	<b>11,550</b>	<b>11,550</b>	<b>11,550</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	27,548	0	0	0
8921	Furniture/Equipment-Replacement	6,823	9,300	9,300	9,300
	Subtotal	<b>34,371</b>	<b>9,300</b>	<b>9,300</b>	<b>9,300</b>
<b>TOTAL</b>		<b>1,023,700</b>	<b>1,129,755</b>	<b>1,066,545</b>	<b>1,129,815</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 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**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	121,882	113,230	115,046	119,274
1143	Technical Salaries	467,030	528,783	528,783	548,216
1150	Office Clerical	34,978	35,853	35,853	37,171
1625	Stipends	0	600	600	600
	Subtotal	<b>623,890</b>	<b>678,466</b>	<b>680,282</b>	<b>705,261</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	44,104	51,903	52,042	53,952
2200	VRS Retirement	72,463	96,257	99,933	112,746
2300	Health Insurance	55,239	59,742	59,742	67,371
2400	Group Life Insurance	0	8,270	8,292	7,047
2800	Other Benefits	3,239	3,324	3,333	3,456
	Subtotal	<b>175,045</b>	<b>219,496</b>	<b>223,342</b>	<b>244,572</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	24,715	21,400	21,400	21,400
	Subtotal	<b>24,715</b>	<b>21,400</b>	<b>21,400</b>	<b>21,400</b>
<b>OTHER CHARGES</b>					
5504	Travel	8,823	6,000	6,000	6,000
5506	Employee Development	4,283	7,650	7,650	7,650
5801	Dues/Memberships	12,779	13,500	13,500	13,500
	Subtotal	<b>25,885</b>	<b>27,150</b>	<b>27,150</b>	<b>27,150</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	4,308	3,600	3,600	3,600
6990	Miscellaneous Materials & Supplies	2,410	3,700	3,700	3,700
	Subtotal	<b>6,718</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	1,046	5,900	5,900	5,900
8911	Furniture/Equipment-Additional	0	2,800	2,800	2,800
8921	Furniture/Equipment-Replacement	0	2,000	2,000	2,000
	Subtotal	<b>1,046</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>
<b>TOTAL</b>		<b>857,299</b>	<b>964,512</b>	<b>970,174</b>	<b>1,016,383</b>

**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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Administrative	1	1	1	1
Technical	37	42	42	39
Clerical	1	1	1	1

**ADDITIONAL INFORMATION:**

In FY 08 reduced technical positions by 3 FTE's.

**CODE: 50-621900-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	96,993	100,452	101,638	105,373
1143	Technical Salaries	1,631,610	1,959,824	1,959,824	1,916,798
1150	Office Clerical	36,975	37,667	37,667	39,051
1153	Tech Assistant Intern	38,074	0	0	0
	Subtotal	<b>1,803,652</b>	<b>2,097,943</b>	<b>2,099,129</b>	<b>2,061,222</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	133,547	158,963	159,054	157,683
2200	VRS Retirement	214,349	295,068	308,362	329,796
2300	Health Insurance	121,060	118,614	118,614	133,761
2400	Group Life Insurance	0	25,348	25,362	20,611
2800	Other Benefits	8,723	10,181	10,187	10,076
	Subtotal	<b>477,679</b>	<b>608,174</b>	<b>621,579</b>	<b>651,927</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	0	5,000	5,000	5,000
	Subtotal	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>OTHER CHARGES</b>					
5121	Uniform Rental	4,098	0	0	0
5504	Travel	944	3,000	3,000	3,000
5506	Employee Development	40,568	23,500	23,500	23,500
	Subtotal	<b>45,610</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	1,870	1,200	1,200	1,200
	Subtotal	<b>1,870</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	450	5,900	5,900	5,900
	Subtotal	<b>450</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>
<b>TOTAL</b>		<b>2,329,261</b>	<b>2,744,717</b>	<b>2,759,308</b>	<b>2,751,749</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Health Services Paraprofessional	0	0	1	1
Occupational Safety/Regulatory Compliance Specialist	0	0	1	1
Occupational Therapist	4	4	4	4
Physical Therapist	2	2	2	2
Nurses	17	17	17	17
Clinic Aides	1	1	0	0

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

<b>PERSONAL SERVICES</b>					
1130	Professional Salaries	313,838	433,707	433,707	442,425
1131	Nurses	520,455	541,302	541,302	561,195
1143	Technical Salaries	23,974	24,920	84,920	88,041
1600	Supplements	0	2,100	2,100	2,100
1625	Stipends	2,205	0	0	0
	Subtotal	<b>860,472</b>	<b>1,002,029</b>	<b>1,062,029</b>	<b>1,093,761</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	64,056	77,994	82,584	83,673
2200	VRS Retirement	99,802	144,475	156,012	174,666
2300	Health Insurance	49,687	68,233	68,233	76,947
2400	Group Life Insurance	0	12,413	13,145	10,917
2800	Other Benefits	4,245	4,985	5,279	5,349
	Subtotal	<b>217,790</b>	<b>308,100</b>	<b>325,253</b>	<b>351,552</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	1,500	1,839	1,839	1,839
	Subtotal	<b>1,500</b>	<b>1,839</b>	<b>1,839</b>	<b>1,839</b>
<b>OTHER CHARGES</b>					
5504	Travel	526	400	400	400
5506	Employee Development	167	500	500	500
	Subtotal	<b>693</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>MATERIALS/SUPPLIES</b>					
6004	Medical Supplies	8,230	9,000	9,000	9,000
	Subtotal	<b>8,230</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>EQUIPMENT</b>					
8921	Furniture/Equipment-Replacement	2,848	2,500	2,500	2,500
	Subtotal	<b>2,848</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
	<b>TOTAL</b>	<b>1,091,533</b>	<b>1,324,368</b>	<b>1,401,521</b>	<b>1,459,552</b>

**PSYCHOLOGICAL SERVICES**

School psychologists provide counseling and evaluation services to students.

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Psychologists	6	6	6	6

**CODE: 50-622300-000**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1132	Psychologist Salaries	381,143	399,857	399,857	407,894
	Subtotal	<b>381,143</b>	<b>399,857</b>	<b>399,857</b>	<b>407,894</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	27,926	30,589	30,589	31,204
2200	VRS Retirement	46,037	56,780	58,739	65,263
2300	Health Insurance	26,752	25,438	25,438	28,687
2400	Group Life Insurance	0	4,878	4,878	4,079
2800	Other Benefits	1,854	1,959	1,959	1,999
	Subtotal	<b>102,569</b>	<b>119,644</b>	<b>121,603</b>	<b>131,232</b>
	<b>OTHER CHARGES</b>				
5504	Travel	921	4,000	4,000	4,000
	Subtotal	<b>921</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6070	Testing Materials	21,432	5,000	5,000	5,000
	Subtotal	<b>21,432</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>TOTAL</b>	<b>506,065</b>	<b>528,501</b>	<b>530,460</b>	<b>548,126</b>

**SPEECH/AUDIOLOGY SERVICES**

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

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Instructors	8	8	8	8
Para-Educators	3	3	3	3

**CODE: 50-622400-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1130	Professional Salaries	380,896	398,524	398,524	406,534
1141	Para-Educator Salaries	47,114	50,868	50,868	52,737
	Subtotal	<b>428,010</b>	<b>449,392</b>	<b>449,392</b>	<b>459,271</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	32,218	34,379	34,379	35,134
2200	VRS Retirement	51,722	63,814	66,016	73,484
2300	Health Insurance	19,184	23,278	23,278	26,250
2400	Group Life Insurance	0	5,483	5,483	4,593
2800	Other Benefits	2,074	2,202	2,202	2,250
	Subtotal	<b>105,198</b>	<b>129,156</b>	<b>131,358</b>	<b>141,711</b>
<b>OTHER CHARGES</b>					
5504	Travel	4,144	4,500	4,500	4,500
	Subtotal	<b>4,144</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	7,801	6,000	6,000	6,000
	Subtotal	<b>7,801</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
	<b>TOTAL</b>	<b>545,153</b>	<b>589,048</b>	<b>591,250</b>	<b>611,482</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.

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Technical	7	7	7	7
Bus Drivers (5, 6 & 7 hours)	136	136	136	135
Bus Driver Assistants (5, 5.5 & 6 hours)	25	25	25	25
Crossing Guards (6 hrs)	3.5	3.5	3.5	3.5
Clerical	1	2	2	2

**ADDITIONAL INFORMATION:**

In FY 07 added 1 FTE for a Secretary I position. In FY 08 eliminate one bus driver FTE.

**CODE: 50-632000-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	240,386	259,892	259,892	269,443
1150	Office Clerical	36,027	51,151	51,151	53,031
1170	Bus Drivers	1,828,943	2,041,841	2,041,841	2,116,879
1171	Bus Driver Spec Trans	28,466	122,915	122,915	114,642
1172	Bus Drivers, Schools Contracted	7,943	28,741	28,741	29,797
1175	Bus Driver Assistants	209,365	217,235	217,235	225,218
1177	Crossing Guards	22,983	24,825	24,825	25,737
1500	Substitute Salaries	180,888	221,780	221,780	221,780
1595	Overtime	317,142	291,886	291,886	291,886
1625	Stipends	3,600	0	0	0
	Subtotal	<b>2,875,743</b>	<b>3,260,266</b>	<b>3,260,266</b>	<b>3,348,413</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	204,341	249,410	249,410	256,154
2200	VRS Retirement	261,417	313,359	313,359	295,090
2300	Health Insurance	487,189	518,892	518,892	585,154
2400	Group Life Insurance	4,179	36,214	36,214	28,090
2800	Other Benefits	51,196	51,301	51,301	51,912
	Subtotal	<b>1,008,322</b>	<b>1,169,176</b>	<b>1,169,176</b>	<b>1,216,400</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	14,547	18,000	18,000	18,000
	Subtotal	<b>14,547</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>OTHER CHARGES</b>					
5309	Vehicle Insurance (Pupil Trans only)	90,753	115,750	115,750	115,750
5506	Employee Development	6,028	6,100	6,100	6,100
	Subtotal	<b>96,781</b>	<b>121,850</b>	<b>121,850</b>	<b>121,850</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	1,438	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	528,231	642,091	642,091	684,491
6990	Miscellaneous Materials & Supplies	565	0	0	0
	Subtotal	<b>530,234</b>	<b>643,591</b>	<b>643,591</b>	<b>685,991</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	5,774	0	0	0
8911	Furniture/Equipment-Additional	132	3,000	3,000	3,000
	Subtotal	<b>5,906</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL</b>		<b>4,531,533</b>	<b>5,215,883</b>	<b>5,215,883</b>	<b>5,393,654</b>

**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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Mechanics	7	8	8	8

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

<b>PERSONAL SERVICES</b>					
1160	Trades Salaries	269,366	376,781	376,781	390,628
1595	Overtime	7,588	0	0	0
	Subtotal	<b>276,954</b>	<b>376,781</b>	<b>376,781</b>	<b>390,628</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	19,858	28,823	28,823	29,883
2200	VRS Retirement	31,161	40,758	40,758	41,133
2300	Health Insurance	40,501	49,280	49,280	55,573
2400	Group Life Insurance	0	4,597	4,597	3,906
2800	Other Benefits	2,581	2,846	2,846	2,914
	Subtotal	<b>94,101</b>	<b>126,304</b>	<b>126,304</b>	<b>133,409</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	20,272	11,500	17,500	19,500
	Subtotal	<b>20,272</b>	<b>11,500</b>	<b>17,500</b>	<b>19,500</b>
<b>MATERIALS/SUPPLIES</b>					
6009	Vehicle Maintenance, Tires, Tubes	158,635	180,000	180,000	180,000
6990	Miscellaneous Materials & Supplies	1,419	3,500	3,500	1,500
	Subtotal	<b>160,054</b>	<b>183,500</b>	<b>183,500</b>	<b>181,500</b>
<b>EQUIPMENT</b>					
8102	Veh Maint, Machine/Tools	2,273	2,500	4,000	4,000
8502	Bus Replacement	568,030	445,850	445,850	445,850
8708	Lease/Purchase-Buses	160,000	160,550	160,550	150,550
	Subtotal	<b>730,303</b>	<b>608,900</b>	<b>610,400</b>	<b>600,400</b>
	<b>TOTAL</b>	<b>1,281,684</b>	<b>1,306,985</b>	<b>1,314,485</b>	<b>1,325,437</b>

# 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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Administrative	1	1	1	1
Technical	2	2	1	0
Clerical	0	0	1	1

**ADDITIONAL INFORMATION:**

In FY 08 eliminated one Associate Director FTE.

**CODE: 50-641000-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	92,534	97,807	97,807	101,401
1143	Technical Salaries	106,264	116,017	89,517	23,287
1150	Office Clerical	0	0	26,500	27,474
	Subtotal	<b>198,798</b>	<b>213,824</b>	<b>213,824</b>	<b>152,162</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	14,720	16,358	16,358	11,566
2200	VRS Retirement	23,648	30,363	30,363	24,188
2300	Health Insurance	13,134	10,010	10,010	11,289
2400	Group Life Insurance	1,110	2,609	2,609	1,514
2800	Other Benefits	1,014	1,048	1,048	737
	Subtotal	<b>53,626</b>	<b>60,388</b>	<b>60,388</b>	<b>49,294</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	3,869	3,000	3,000	3,000
	Subtotal	<b>3,869</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	1,134	1,500	1,500	1,500
	Subtotal	<b>1,134</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	<b>TOTAL</b>	<b>257,427</b>	<b>278,712</b>	<b>278,712</b>	<b>205,956</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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Trades	19	19	19	19
Custodial (49 12 month & 51.5 10 month)	100.5	100.5	100.5	100.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

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

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	216,622	229,403	229,403	237,834
1160	Trades Salaries	788,619	968,478	968,478	1,004,070
1161	Summer Trades	35,383	34,420	34,420	35,685
1191	Custodial Salaries	1,805,174	2,118,845	2,118,845	2,195,426
1195	Custodial Salaries - Contracted	0	18,877	18,877	19,571
1595	Overtime	106,987	95,000	95,000	95,000
1998	Personal Leave/Retirement	9,586	12,360	12,360	12,360
	Subtotal	<b>2,962,371</b>	<b>3,477,383</b>	<b>3,477,383</b>	<b>3,599,946</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	217,261	261,812	261,812	272,718
2200	VRS Retirement	312,159	355,451	355,451	360,326
2300	Health Insurance	362,286	424,291	424,291	478,473
2400	Group Life Insurance	7,455	41,182	41,182	34,219
2800	Other Benefits	163,910	163,910	163,910	164,608
	Subtotal	<b>1,063,071</b>	<b>1,246,646</b>	<b>1,246,646</b>	<b>1,310,344</b>
<b>PURCHASED SERVICES</b>					
3310	Repair and Maintenance	115,121	186,497	186,497	186,497
3340	Bldg Svc, Contract Maintenance/Other	396,523	500,310	500,310	569,710
3350	Contractual AV	5,944	6,000	6,000	6,000
3900	Miscellaneous Contractual Services	484,777	44,000	44,000	44,000
	Subtotal	<b>1,002,365</b>	<b>736,807</b>	<b>736,807</b>	<b>806,207</b>
<b>OTHER CHARGES</b>					
5101	Electric Current	1,329,363	1,230,000	1,230,000	1,597,600
5103	Water	76,127	89,000	89,000	120,000
5104	Sewage	94,853	91,200	91,200	108,000
5106	Solid Waste	87,580	100,000	100,000	120,000
5107	Fuel	127,015	315,000	315,000	170,000
5120	Laundry Service	12,000	10,000	10,000	10,000
5121	Uniform Rental	11,592	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	124,800	113,750	113,750	113,750
5201	Postage	59,142	58,031	58,031	58,031
5203	Telephone	549,448	696,180	609,180	630,180
5308	Insurance/Bonds	190,602	223,171	223,171	223,171
5401	Lease Copy Machine	222,492	221,000	221,000	221,000
5403	ACT/Crestar Lease	104,126	141,538	141,538	24,500
5506	Employee Development	2,922	7,000	7,000	7,000
	Subtotal	<b>2,992,062</b>	<b>3,323,870</b>	<b>3,236,870</b>	<b>3,431,232</b>

<b>MATERIALS/SUPPLIES</b>					
6005	Janitorial Supplies	332,851	191,000	191,000	250,000
6013	Bldg Svc, A/V Supplies	566	10,900	10,900	10,900
6014	Stadium Supplies	13,553	14,500	14,500	14,500
6015	Bldg Svc, Heat & A/C Supplies	72,424	58,500	58,500	58,500
6016	Bldg Svc, Electrical Supplies	74,448	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	62,699	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	13,781	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	74,989	70,000	70,000	70,000
6021	Safety Materials and Supplies	22,820	15,450	15,450	15,450
6022	Preventive Maintenance Materials & Supplies	30,176	69,500	69,500	69,500
6023	Pest Control	1,313	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	50,013	45,400	45,400	45,400
	Subtotal	<b>749,633</b>	<b>593,512</b>	<b>593,512</b>	<b>652,512</b>
<b>EQUIPMENT</b>					
8100	Land Acquisition	202,334	0	0	0
8552	Vehicle Replacement	45,749	0	0	0
8800	Technology-Hardware Replacement	143,460	88,969	88,969	88,969
8805	Technology-Hardware Additions	24,842	25,000	25,000	25,000
8911	Furniture/Equipment-Additional	3,313	3,000	3,000	3,000
8921	Furniture/Equipment-Replacement	0	5,000	5,000	5,000
	Subtotal	<b>419,698</b>	<b>121,969</b>	<b>121,969</b>	<b>121,969</b>
<b>TOTAL</b>		<b>9,189,200</b>	<b>9,500,187</b>	<b>9,413,187</b>	<b>9,922,210</b>

**GROUNDS SERVICES**

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

<b>PERSONNEL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-643000-000**

**ACCT# DESCRIPTION**

<b>TRANSFERS</b>					
9301	Transfer to County	1,020,270	1,149,583	1,149,583	1,156,488
	Subtotal	<b>1,020,270</b>	<b>1,149,583</b>	<b>1,149,583</b>	<b>1,156,488</b>
	<b>TOTAL</b>	<b>1,020,270</b>	<b>1,149,583</b>	<b>1,149,583</b>	<b>1,156,488</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.

<b>PERSONNEL</b>		<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Trades		1	1	1	1
<hr/>					
<b>CODE: 50-645000-000</b>					
<b>ACCT#</b>	<b>DESCRIPTION</b>				
<b>PERSONAL SERVICES</b>					
1160	Trades Salaries	48,697	48,022	48,022	49,787
	Subtotal	<b>48,697</b>	<b>48,022</b>	<b>48,022</b>	<b>49,787</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	3,653	3,674	3,674	3,809
2200	VRS Retirement	5,319	5,057	5,057	5,243
2300	Health Insurance	3,633	4,415	4,415	4,979
2400	Group Life Insurance	0	586	586	498
2800	Other Benefits	220	235	235	244
	Subtotal	<b>12,825</b>	<b>13,967</b>	<b>13,967</b>	<b>14,773</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	11,005	10,000	10,000	10,000
	Subtotal	<b>11,005</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>MATERIALS/SUPPLIES</b>					
6008	Gas, Diesel, Oil & Grease	73,323	94,817	94,817	94,817
6009	Vehicle Maintenance, Tires, Tubes	98,856	74,500	74,500	51,000
6990	Miscellaneous Materials & Supplies	3,662	1,000	2,000	2,000
	Subtotal	<b>175,841</b>	<b>170,317</b>	<b>171,317</b>	<b>147,817</b>
<b>EQUIPMENT</b>					
8101	Veh Svc, Machine Tools, Res	4,472	1,000	4,000	4,000
8552	Vehicle Replacement	64,999	20,014	8,514	12,014
	Subtotal	<b>69,471</b>	<b>21,014</b>	<b>12,514</b>	<b>16,014</b>
<b>TOTAL</b>		<b>317,839</b>	<b>263,320</b>	<b>255,820</b>	<b>238,391</b>

**WAREHOUSE/DISTRIBUTION SERVICES**

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

**PERSONNEL**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Trades	4	4	4	4
Technical	2	2	2	2
Clerical	2	2	2	2

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

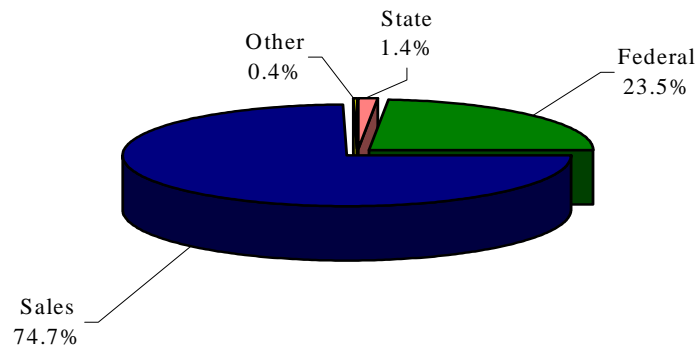
<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	83,250	87,656	87,656	90,877
1150	Office Clerical	55,052	47,777	47,777	49,533
1160	Trades Salaries	110,738	134,276	134,276	139,211
1595	Overtime	634	0	0	0
	Subtotal	<b>249,674</b>	<b>269,709</b>	<b>269,709</b>	<b>279,621</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	18,518	20,633	20,633	21,391
2200	VRS Retirement	28,349	38,299	38,299	44,739
2300	Health Insurance	29,374	35,517	35,517	40,052
2400	Group Life Insurance	473	3,290	3,290	2,796
2800	Other Benefits	1,582	1,622	1,622	1,670
	Subtotal	<b>78,296</b>	<b>99,361</b>	<b>99,361</b>	<b>110,648</b>
<b>MATERIALS/SUPPLIES</b>					
6990	Miscellaneous Materials & Supplies	252	1,000	1,000	1,000
	Subtotal	<b>252</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	1,299	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	190	500	500	500
	Subtotal	<b>1,489</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
	<b>TOTAL</b>	<b>329,711</b>	<b>374,570</b>	<b>374,570</b>	<b>395,769</b>

## OTHER FUNDS

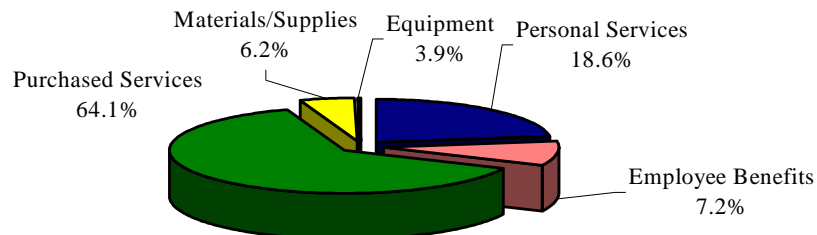
# Food Service Fund

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-five percent of the revenue is derived from the sale of meals. The second largest revenue source, 23.5%, is federal funding for free or reduced lunches. As compared to FY07E, the Food Service budget is increasing by \$252,460 or 5.7% (\$4,448,112 in FY07E to \$4,700,572 in FY08). 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. In FY07 breakfast and lunch prices were increased by ten cents each as a result of the increased costs of food, materials, supplies and labor. This year is the second year budgeting for the School Breakfast Program, which is a state funded incentive program to maximize federal school nutrition revenues and increase student participation in the program.

## Revenues by Source - FY2008



## Expenditures by Major Object - FY2008



**YORK COUNTY SCHOOL DIVISION  
SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2008**

**FUND BALANCE SUMMARY**

BEGINNING FUND BALANCE 7/1/06		\$471,007
PROJECTED FY 2007 REVENUES	4,448,112	
PROJECTED FY 2007 EXPENDITURES	<u>4,448,112</u>	0
PROJECTED FY 2008 REVENUES	4,700,572	
PROJECTED FY 2008 EXPENDITURES	<u>4,700,572</u>	0
BUDGETED FUND BALANCE 6/30/08		<u><u>\$471,007</u></u>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2008**

**REVENUE DETAIL**

ANNUAL FINANCIAL PLAN  
FUND 53

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 EXPECTED	FY 2007 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	5,420	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>3,771,763</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 7,221 lunches and 765 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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 EXPECTED</b>	<b>FY 2008 BUDGET</b>
Technical	1	1	1	1
Food Service Personnel	63.83	63.83	53.32	53.32

**ADDITIONAL INFORMATION:**

The technology software (\$30,000) and the technology hardware (\$170,000) will be purchased only if the revenues are available in the fund to support the purchase.

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

1143	Technical Salaries	46,310	45,968	45,968	48,267
1193	Food Services Salaries	835,000	932,872	932,872	815,000
1595	Overtime	6,332	10,000	10,000	10,000
	Subtotal	<b>887,642</b>	<b>988,840</b>	<b>988,840</b>	<b>873,267</b>

**EMPLOYEE BENEFITS**

2100	FICA	62,346	75,836	75,836	67,412
2200	VRS Retirement	98,693	106,281	106,281	92,248
2300	Health Insurance	180,124	177,868	177,868	149,660
2400	Group Life Insurance	4,950	12,063	12,063	10,644
2600	Unemployment Compensation	0	2,959	2,959	2,661
2800	Other Benefits	5,000	19,726	19,726	17,440
	Subtotal	<b>351,113</b>	<b>394,733</b>	<b>394,733</b>	<b>340,065</b>

**PURCHASED SERVICES**

3310	Repair and Maintenance	0	10,000	10,000	14,000
3340	Bldg Svc, Contract Maintenance/Other	13,166	31,820	31,820	42,720
3900	Miscellaneous Contractual Services	0	5,000	5,000	7,000
3910	Administrative Fee-Aramark	53,911	55,000	55,000	57,000
3920	Management Fee-Aramark	53,911	55,000	55,000	57,000
3935	Personal Svc-Aramark	662,673	540,000	540,000	625,000
3940	Benefits-Aramark	85,691	125,000	125,000	175,000
3945	Emp. Develop-Aramark	0	5,000	5,000	5,000
3950	New Hires-Aramark	585	1,000	1,000	1,000
3955	Supplies-Aramark	198,944	240,294	240,294	243,000
3960	Food-Aramark	1,376,325	1,744,225	1,744,225	1,747,000
3965	Capital Outlay-Aramark	4,000	7,200	7,200	16,520
3970	Other Chrgs.-Aramark	48,435	25,000	25,000	25,000
	Subtotal	<b>2,497,641</b>	<b>2,844,539</b>	<b>2,844,539</b>	<b>3,015,240</b>

**OTHER CHARGES**

5504	Travel	1,451	5,000	5,000	5,000
5506	Employee Development	1,487	5,000	5,000	5,000
	Subtotal	<b>2,938</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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<b>MATERIALS/SUPPLIES</b>					
6002	Food Supplies	8,574	0	0	0
6800	Technology-Software	0	0	0	30,000
6990	Miscellaneous Materials & Supplies	30	0	0	0
6995	USDA Commodities	229,191	200,000	200,000	250,000
	Subtotal	<b>237,795</b>	<b>200,000</b>	<b>200,000</b>	<b>280,000</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	0	0	0	170,000
8911	Furniture/Equipment-Additional	0	5,000	5,000	6,000
8921	Furniture/Equipment-Replacement	0	5,000	5,000	6,000
	Subtotal	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>182,000</b>
	<b>TOTAL</b>	<b>3,977,129</b>	<b>4,448,112</b>	<b>4,448,112</b>	<b>4,700,572</b>

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**INFORMATIONAL**

# FY08 SUPERINTENDENT'S PROPOSED BUDGET

## MAJOR CHANGES ONLY

Analysis assumes the FY07E School Operating Budget as the base

### EXPENDITURES

#### *Adjustments to FY07E budget that were carried forward as reductions in FY08 budget*

One-time payment to licensed staff (\$250)	(249,000)	
One-time payment to non-licensed staff (\$250)	(229,000)	
Teacher positions (Eliminate 4 FTE's)	(186,000)	
Information Services positions (Eliminate 3 FTE's)	(144,000)	
Technology refurbishment	(78,000)	<b>(886,000)</b>

#### *Reallocation of one-time and other expenditures in FY07E budget*

Bus lease funds	(60,000)	
Building lighting lease (paid off)	(100,000)	
Staff Attrition (already occurred)	(250,000)	
SACS one-time costs from FY07	(20,000)	
Contingency in operating budget	(500,000)	<b>(930,000)</b>

#### **Compensation**

##### Licensed staff (3.0% total average salary increase, includes a step)

Step (average 1.5%)	625,000
Market Adjustment 1.5% avg (1% = \$450,000)	675,000
Health and Dental Insurance (estimate) (Note 1)	369,600
VRS Retirement rate increase (GA proposed 1.1%)	460,000
VRS - net increase in life and retiree health (net .08)	33,000

##### Non-licensed staff (4.25% average salary increase, includes a step)

Step (average 2.25%)	600,000
Market Adjustment 2.0% avg (1% = \$213,000)	426,000
Health and Dental Insurance (estimate) (Note 1)	330,400
VRS Retirement rate increase (GA proposed 1.1%)	200,000
VRS - net increase in life and retiree health (net .08)	14,500

**Sub-total for compensation**

**3,733,500**

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

County shared service - grounds maintenance	6,905	
County shared service - high school resource officers	9,767	
County shared service - combined video services reduction	(8,200)	
School division calculated share of the increase in the emergency communications maintenance contract (3.9% increase)	3,220	
New Horizons Regional Education Center (tuition)	60,000	
Electricity	367,600	
Natural Gas reduction	(145,000)	
Other utilities (water \$31k, sewer \$16.8k, telephone \$21k)	68,800	
Solid waste contractual services	20,000	
Custodial supplies	59,000	
Software contracts - Instructional (IS) E-\$30k, M-\$18.5k, H-\$6k)	54,500	
Software contracts - Information Services (ie. Kronos)	69,400	
Bus fuel	42,400	
Lease purchase of 4 buses	50,000	
Clerical position (division-wide service)	50,000	
Contractual services HR	10,000	
Unemployment compensation	10,000	
International Bachelorette (Middle School)	23,000	
Chinese language instructional program	57,854	
OM Regional competition	10,000	
Governor's summer school program	5,000	
Virginia Living Museum contract	9,798	
<b>Sub-total for required costs</b>		<b>834,044</b>

## **ADDITIONAL SERVICE LEVEL REDUCTIONS PROPOSED FOR FY08**

Increase student / teacher ratios (Eliminate 3 teacher FTE's)	(141,000)	
Eliminate 1 foreign language teacher FTE to offset Chinese language program	(47,000)	
Eliminate 1 Associate Director FTE	(87,500)	
Eliminate 2 para-educator FTE's	(31,864)	
Eliminate 1 bus driver FTE	(16,000)	
Do not implement International Bachelorette (Middle School)	(23,000)	
	<b>Sub-total</b>	<b>(346,364)</b>

Note 1: The health insurance amount is based on a 12.5% estimated increase in the premium and the employer paying 80% of the cost increase. The 12.5% assumes the drug card co-pays change from 10/20/35 to 10/30/50.

The amount budgeted for health insurance also assumes members will pay on average 2.5% of the 12.5% increase.

The increase in dental is projected to increase 8% for the Premier Plan and 7% DeltaCare. The dental cost increase will be borne by the participating member.

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2008**

**STUDENT FEES**

	2003-04	2004-05	2005-06	2006-07	2007-08
1 Instrumental Rental	\$25	\$25	\$25	\$25	\$25
2 High School Supply Fee	37	32	0	0	0
3 Middle School Supply Fee	32	27	0	0	0
4 Elementary School Supply Fee	27	22	0	0	0
5 Kindergarten Supply Fee	27	22	0	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 2008**

**STUDENT FEES**

<b>SUMMER SCHOOL</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
1 High School Course:					
Local Residents	\$305	\$305	\$325	\$325	\$325
Non-Residents	\$355	\$355	\$375	\$375	\$375
2 Middle School Basics	\$0	\$220	\$240	\$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	\$525	\$550	\$550	\$550
Non-Residents	\$0	\$525	\$550	\$550	\$550

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2008**

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

Auditoriums/Gymnasium-High Schools	\$ 300.00 Monday-Thursday 400.00 Friday-Sunday
Auxiliary Gymnasiums-High Schools	180.00 Monday-Thursday 265.00 Friday-Sunday
Cafeteria - High Schools/Middle Schools	200.00 Monday-Thursday 250.00 Friday-Sunday
Auditoriums/Gymnasiums-Middle Schools	250.00 Monday-Thursday 400.00 Friday-Sunday
Cafeteriums/Gymnasiums-Elementary Schools	200.00 Monday-Thursday 250.00 Friday-Sunday

Rehearsal Rate	One half the rate for performances.
Kiva	\$100.00 (per day)
Classrooms	\$50.00 each (per day)
Band Room/Choral Room	\$60.00 each (per day)
Library	\$60.00 (per day)
Commons	\$150.00 (per day), Monday-Thursday \$225.00 (per day), Friday, Saturday & Sunday
Atrium at GMS/GHS	\$200.00 (per day), Monday-Thursday \$260.00 (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)	\$90.00 per day-paid directly to school (Personnel to operate lighting and sound system owned by the school).
Bailey Field	\$150.00 plus 1.5 times hourly rate-Custodial Charges
Use Charge for Piano	\$100.00 per event
Energy Costs-Bailey Field	\$50.00 per hour

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