

# *The York County School Division*

*Yorktown, Virginia*



## **Proposed Annual Budget Fiscal Year 2011**

Superintendent's  
Proposed

*York County School Division*  
**FY 2011 BUDGET**  
**(Fiscal Year July 1, 2010 – June 30, 2011)**

School Board Members

Mark A. Medford, Chair  
District III

Robert W. George, DDS, Vice  
Chair  
District V

Barbara S. Haywood  
District I

Linda S. Meadows  
District II

R. Page Minter  
District IV

Eric Williams, Ed.D.  
Division Superintendent

Lucia V. Sebastian, Ed.D.  
Chief Academic Officer

Dennis R. Jarrett, CPA, CPFO  
Chief Financial Officer

Carl L. James, Ed.D.  
Chief Operations Officer

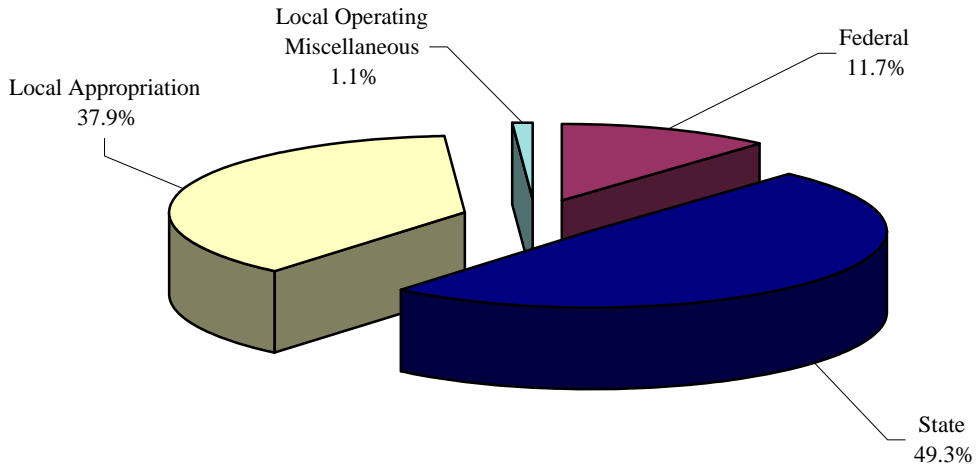
Karen L. Fowler  
Budget and Financial Supervisor

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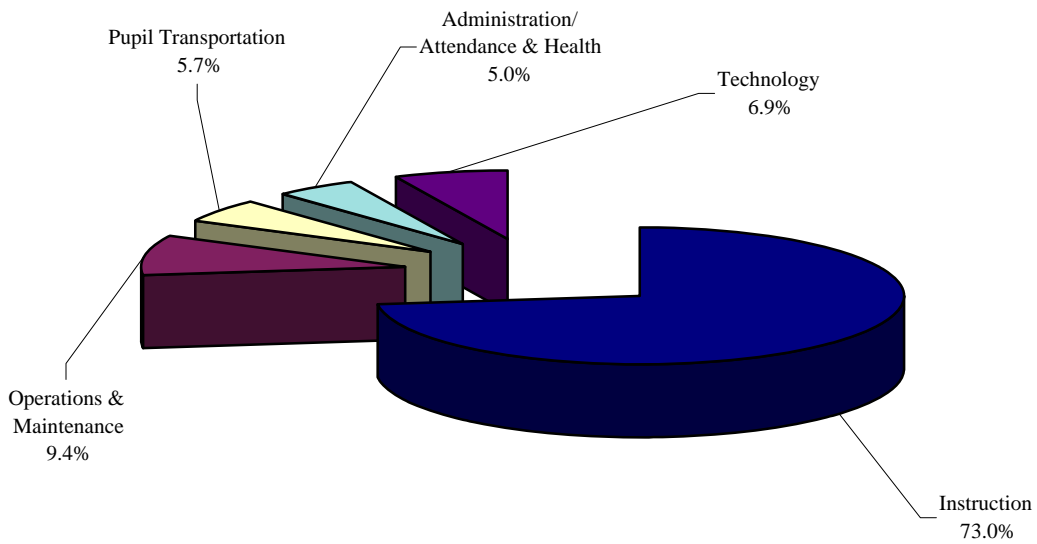
# **FINANCIAL**

**York County School Division  
School Operating Fund  
FY 2011 Superintendent's Proposed**

**Revenues by Source**

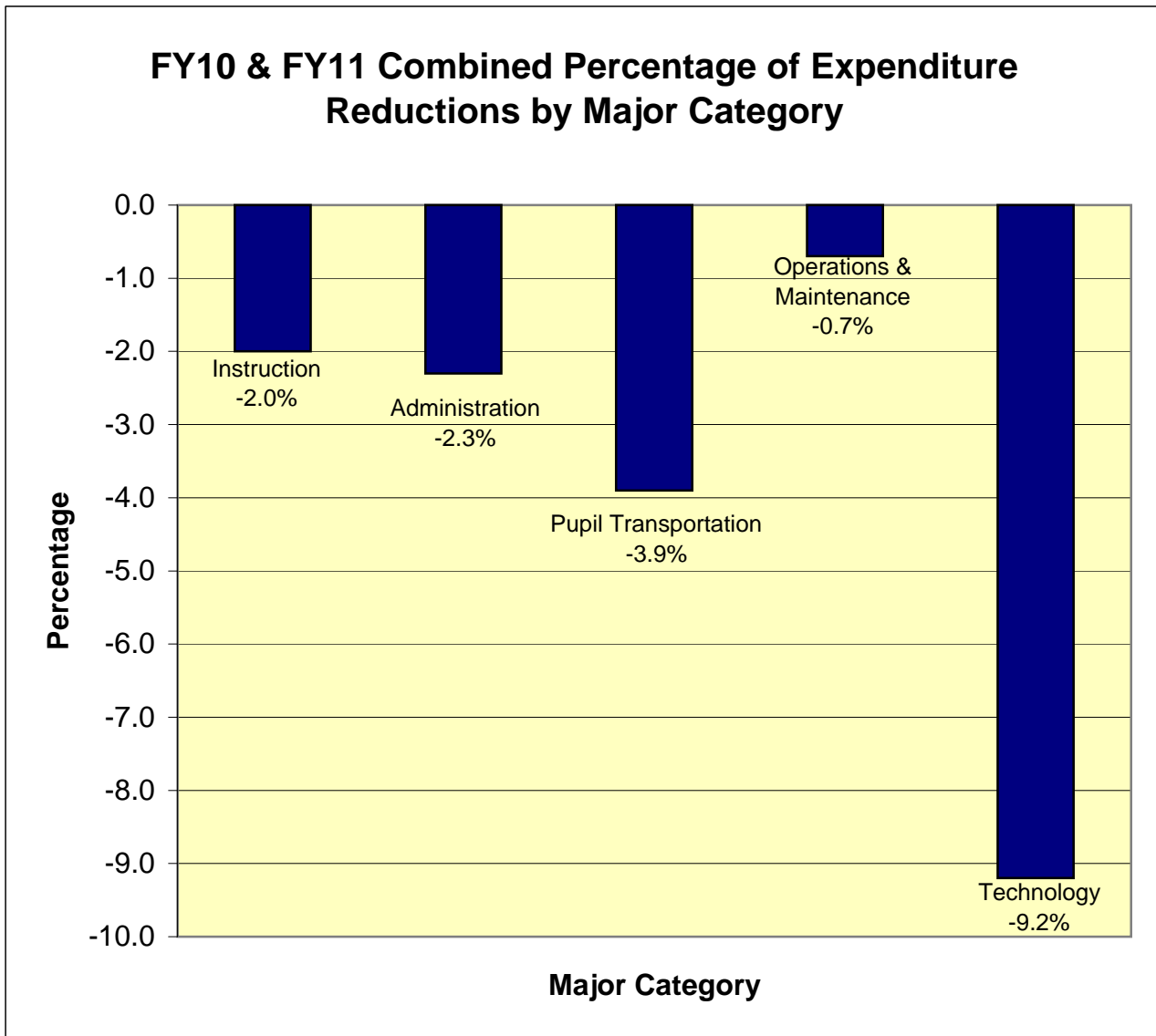


**Expenditures by Major Category**



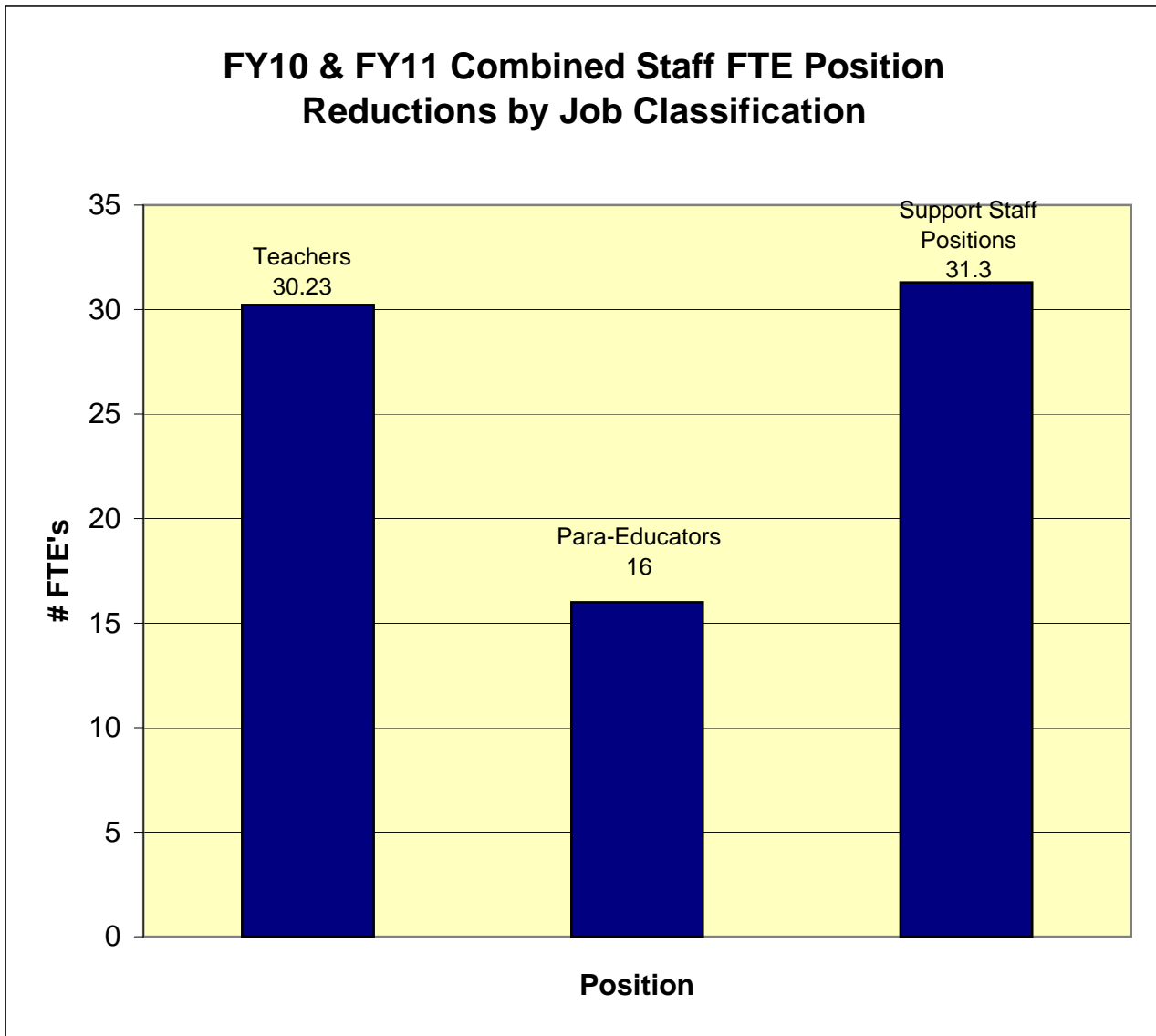
**York County School Division  
School Operating Fund  
FY 2011 Superintendent's Proposed**

This bar graph depicts the proposed expenditure reductions by major category for the combined fiscal years 2010 and 2011.



**York County School Division  
School Operating Fund  
FY 2011 Superintendent's Proposed**

This bar graph depicts the proposed staff reductions by job classification for the combined fiscal years 2010 and 2011.



**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2011**

**REVENUE SUMMARY**

<b>REVENUE SOURCE</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
STATE (See Note 1)	54,264,876	50,340,359	50,340,359	46,902,255
STATE SALES TAX	10,473,203	11,930,331	11,930,331	11,363,928
FEDERAL	11,443,188	13,460,340	19,034,869	13,853,918
LOCAL APPROP.-OPERATIONS (See Note 2)	43,599,315	43,606,375	43,606,375	43,606,375
LOCAL APPROPRIATION-GROUNDS	1,136,782	1,129,722	1,129,722	1,129,722
LOCAL OPERATION MISC.	1,404,219	1,192,400	1,192,400	1,292,400
<b>TOTAL</b>	<b>122,321,583</b>	<b>121,659,527</b>	<b>127,234,056</b>	<b>118,148,598</b>

Note 1 - It is particularly difficult to forecast state revenue at this time. It is likely that this projection will be revised significantly, but there is not sufficient information to adjust the forecast at this time. The state revenue projection in the Superintendent's Proposed budget reflects former Governor Kaine's budget proposal for K-12 education.

Note 2 - If projected state revenue is significantly revised, the proposed level of the local appropriation-operations may need to be adjusted.

**SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2011**

**REVENUE SUMMARY**

<b>REVENUE SOURCE</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
STATE	66,944	74,000	74,000	74,000
FEDERAL	1,246,253	1,277,415	1,277,415	1,250,000
CAFETERIA SALES	2,854,961	3,636,683	3,636,683	3,673,098
MISCELLANEOUS	12,778	24,000	24,000	15,000
<b>TOTAL</b>	<b>4,180,936</b>	<b>5,012,098</b>	<b>5,012,098</b>	<b>5,012,098</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2011

		FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
<b>INSTRUCTION</b>					
<b>CLASSROOM INSTRUCTION</b>					
<b>REGULAR EDUCATION</b>					
<b>ELEMENTARY</b>					
50-611011-010	KINDERGARTEN	3,848,140	3,679,154	3,940,126	3,987,528
50-611011-020	1ST GRADE	3,063,608	3,100,366	2,786,449	2,752,416
50-611011-030	2ND GRADE	2,775,976	2,815,662	2,729,336	2,644,297
50-611011-040	3RD GRADE	2,845,915	2,835,514	2,645,022	2,709,807
50-611011-050	4TH GRADE	2,295,101	2,342,823	2,624,453	2,533,805
50-611011-060	5TH GRADE	2,595,701	2,607,844	2,551,453	2,558,920
50-611011-070	ART	699,061	690,336	715,383	725,487
50-611011-080	MUSIC	640,267	645,679	648,369	658,222
50-611011-090	PE	779,145	777,725	789,088	799,426
50-611011-100	LEP	125,420	68,146	68,146	143,261
50-611011-110	READING	1,409,447	1,443,508	1,516,689	1,546,783
50-611011-125	SCHOOL OF THE ARTS	17,762	22,000	22,000	22,000
50-611011-130	CONTRACTED SERVICES	60,494	7,700	7,700	6,700
50-611011-140	OTHER	4,107,661	3,614,242	3,542,460	3,319,782
	<b>SUBTOTAL</b>	<b>25,263,698</b>	<b>24,650,699</b>	<b>24,586,674</b>	<b>24,408,434</b>
<b>MIDDLE</b>					
50-611012-150	ENCORE	1,757,829	1,837,261	1,825,430	1,852,211
50-611012-160	CORE/TEAMING/ACAD COACHING	8,616,404	8,644,050	8,582,359	8,486,356
50-611012-170	ALTERNATIVE EDUCATION	92,102	141,716	148,157	147,646
50-611012-190	LEP	10,988	55,769	33,018	35,181
50-611012-205	SCHOOL OF ARTS	63,606	64,388	64,388	65,041
50-611012-210	CONTRACTED SERVICES	4,300	4,800	4,800	4,800
50-611012-220	OTHER	1,242,714	1,302,454	1,322,343	1,243,250
	<b>SUBTOTAL</b>	<b>11,787,943</b>	<b>12,050,438</b>	<b>11,980,495</b>	<b>11,834,485</b>
<b>HIGH</b>					
50-611013-230	ART	650,173	640,894	658,761	668,559
50-611013-240	MUSIC	635,549	632,168	637,523	646,661
50-611013-250	ENGLISH	2,631,098	2,676,587	2,617,728	2,638,201
50-611013-260	LEP	101,464	79,164	104,164	77,795
50-611013-270	MATH	2,467,247	2,405,761	2,441,370	2,374,881
50-611013-280	SCIENCE	2,320,279	2,356,286	2,294,967	2,250,523
50-611013-290	SOCIAL STUDIES	2,549,921	2,581,007	2,575,067	2,563,743
50-611013-300	HEALTH	1,000,164	1,015,888	997,066	1,012,072
50-611013-310	DRIVER EDUCATION	0	3,905	3,905	3,905
50-611013-320	FOREIGN LANGUAGE	1,655,294	1,756,142	1,749,285	1,792,975
50-611013-330	YORK RIVER ACADEMY	400,083	474,242	450,270	456,454



# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2011

		FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
50-611013-335	VIRTUAL HIGH SCHOOL	250,900	281,091	289,124	215,104
50-611013-345	DRAMA	295,266	282,153	319,777	324,401
50-611013-350	SCHOOL OF THE ARTS	421,075	425,370	417,681	423,261
50-611013-360	VHSL/INTERSCHOLASTIC ACTIVITY	507,403	466,074	468,375	473,305
50-611013-370	CONTRACTED SERVICES	285,105	289,978	289,978	275,478
50-611013-380	OTHER	2,499,729	2,463,238	2,378,450	2,017,788
	<b>SUBTOTAL</b>	<b>18,670,750</b>	<b>18,829,948</b>	<b>18,693,491</b>	<b>18,215,106</b>
	<b>REGULAR EDUCATION TOTAL</b>	<b>55,722,391</b>	<b>55,531,085</b>	<b>55,260,660</b>	<b>54,458,025</b>
<b>SPECIAL EDUCATION</b>					
<b>ELEMENTARY</b>					
50-611021-390	CLASSROOM TEACHERS	3,501,774	3,589,394	3,451,917	3,363,103
50-611021-400	OTHER	61,375	33,100	33,100	25,000
	<b>SUBTOTAL</b>	<b>3,563,149</b>	<b>3,622,494</b>	<b>3,485,017</b>	<b>3,388,103</b>
<b>MIDDLE</b>					
50-611022-410	CLASSROOM TEACHERS	1,886,424	1,928,073	1,528,912	1,871,197
50-611022-420	OTHER	8,453	31,600	31,600	24,000
	<b>SUBTOTAL</b>	<b>1,894,877</b>	<b>1,959,673</b>	<b>1,560,512</b>	<b>1,895,197</b>
<b>HIGH</b>					
50-611023-430	CLASSROOM TEACHERS	2,309,682	2,248,862	2,115,890	2,164,948
50-611023-440	OTHER	1,551,833	1,406,391	1,406,391	1,404,128
	<b>SUBTOTAL</b>	<b>3,861,515</b>	<b>3,655,253</b>	<b>3,522,281</b>	<b>3,569,076</b>
	<b>SPECIAL EDUCATION TOTAL</b>	<b>9,319,541</b>	<b>9,237,420</b>	<b>8,567,810</b>	<b>8,852,376</b>
<b>CAREER/TECHNICAL</b>					
<b>SECONDARY</b>					
50-611034-450	FAMILY & CONSUMER SCIENCE	318,473	339,577	337,889	342,834
50-611034-460	BUSINESS & INFORMATION TECH	1,071,962	1,125,029	1,106,437	1,107,211
50-611034-470	MARKETING EDUCATION	310,287	304,812	315,053	319,840
50-611034-500	TV COMMUNICATION	153,678	155,140	160,659	162,114
50-611034-510	CONTRACTED SERVICES	702,828	702,828	702,828	702,828
50-611034-520	NJROTC	283,599	286,428	285,595	289,779
50-611034-530	OTHER	2,021	3,000	3,000	3,000
	<b>SUBTOTAL</b>	<b>2,842,848</b>	<b>2,916,814</b>	<b>2,911,461</b>	<b>2,927,606</b>
	<b>CAREER/TECHNICAL TOTAL</b>	<b>2,842,848</b>	<b>2,916,814</b>	<b>2,911,461</b>	<b>2,927,606</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2011

		FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
<b>GIFTED EDUCATION</b>					
<b>ELEMENTARY</b>					
50-611041-540	EXTEND	310,223	310,330	311,535	315,817
	<b>SUBTOTAL</b>	<b>310,223</b>	<b>310,330</b>	<b>311,535</b>	<b>315,817</b>
 <b>SECONDARY</b>					
50-611044-560	EXTEND	63,617	70,195	65,764	66,680
	<b>SUBTOTAL</b>	<b>63,617</b>	<b>70,195</b>	<b>65,764</b>	<b>66,680</b>
	<b>GIFTED EDUCATION TOTAL</b>	<b>373,840</b>	<b>380,525</b>	<b>377,299</b>	<b>382,497</b>
 <b>OTHER PROGRAMS</b>					
50-611050-580	TITLE I - PART A	313,511	379,877	355,915	355,915
50-611050-582	TITLE II - PART A	286,185	287,270	286,654	286,653
50-611050-584	TITLE II - PART D	7,341	6,139	6,346	6,346
50-611050-585	TITLE III - PART A	19,158	24,543	24,862	24,862
50-611050-586	TITLE IV - PART A	26,067	22,497	21,152	21,151
50-611050-588	TITLE V - PART A	0	12,881	0	0
50-611050-600	TITLE VIB	1,928,839	1,921,398	1,921,398	2,163,256
50-611050-601	TITLE VIB SCHOOL AGE STIMULUS	0	0	1,359,354	0
50-611050-602	TITLE VIB PRE-SCHOOL STIMULUS	0	0	45,768	0
50-611050-603	TITLE VIB LOCAL SPECIAL ED (MOE)	0	0	679,677	0
50-611050-611	FEDERAL SFSF STIMULUS GRANT	0	0	4,169,407	0
50-611050-612	LOCAL SUPPLANTING PROGRAM	0	0	1,694,407	0
50-611050-620	SUMMER SCHOOL	299,466	192,917	192,917	192,917
50-611050-630	ADULT EDUCATION	80,009	88,405	88,405	88,405
50-611050-640	MISCELLANEOUS	261,076	1,123,371	1,161,649	1,122,431
50-611050-650	CONTINGENCY	111,834	112,052	112,052	112,134
	<b>SUBTOTAL</b>	<b>3,333,486</b>	<b>4,171,350</b>	<b>12,119,963</b>	<b>4,374,070</b>
	<b>OTHER PROGRAMS TOTAL</b>	<b>3,333,486</b>	<b>4,171,350</b>	<b>12,119,963</b>	<b>4,374,070</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2011

		<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
<b>INSTRUCTION</b>					
<b>INSTRUCTIONAL SUPPORT - STUDENT</b>					
50-612121-000	ELEMENTARY GUIDANCE	612,565	663,397	647,028	656,464
50-612124-000	SECONDARY GUIDANCE	2,106,457	2,265,008	2,177,559	2,195,157
50-612300-000	HOMEBOUND	52,937	60,194	60,194	60,194
	<b>SUBTOTAL</b>	<b>2,771,959</b>	<b>2,988,599</b>	<b>2,884,781</b>	<b>2,911,815</b>
<b>INSTRUCTION</b>					
<b>INSTRUCTIONAL SUPPORT - STAFF</b>					
50-613110-000	MANAGEMENT	763,334	686,581	680,935	548,775
50-613120-000	REG. ED.	1,912,381	1,797,186	1,795,680	1,688,935
50-613121-000	SPEC. ED.	762,647	805,042	814,356	701,767
50-613130-000	STAFF DEVELOPMENT	378,695	387,273	380,403	320,651
50-613201-000	ELEMENTARY MEDIA	958,478	1,037,067	1,006,205	1,016,733
50-613204-000	SECONDARY MEDIA	820,960	870,188	855,200	862,861
	<b>SUBTOTAL</b>	<b>5,596,495</b>	<b>5,583,337</b>	<b>5,532,779</b>	<b>5,139,722</b>
<b>INSTRUCTION</b>					
<b>INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION</b>					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	3,369,964	3,532,929	3,386,758	3,362,061
50-614104-000	SECONDARY PRINCIPALS' OFFICES	3,791,044	3,831,884	3,794,750	3,847,178
	<b>SUBTOTAL</b>	<b>7,161,008</b>	<b>7,364,813</b>	<b>7,181,508</b>	<b>7,209,239</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2011

		FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
<b>ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>					
50-621100-000	BOARD SERVICES	129,507	139,769	140,941	141,299
50-621200-000	EXECUTIVE SERVICES	620,351	525,162	528,151	535,151
50-621300-000	COMMUNICATION SERVICES	398,384	395,259	414,994	377,012
50-621400-000	HUMAN RESOURCES	1,201,128	1,223,034	1,220,002	1,145,030
50-621600-000	FISCAL SERVICES	1,041,446	1,055,872	1,063,332	1,033,575
50-622200-000	HEALTH SERVICES	1,411,214	1,474,590	1,448,058	1,469,545
50-622300-000	PSYCHOLOGICAL SERVICES	564,539	573,001	578,492	587,140
50-622400-000	SPEECH/AUDIOLOGY SERVICES	618,900	652,896	645,613	653,496
	<b>SUBTOTAL</b>	<b>5,985,469</b>	<b>6,039,583</b>	<b>6,039,583</b>	<b>5,942,248</b>
<b>PUPIL TRANSPORTATION</b>					
50-632000-000	VEHICLE OPERATION SERVICES	5,395,871	5,932,609	5,979,951	5,757,338
50-634000-000	VEHICLE MAINTENANCE SERVICES	1,961,851	1,154,770	1,107,428	1,014,027
	<b>SUBTOTAL</b>	<b>7,357,722</b>	<b>7,087,379</b>	<b>7,087,379</b>	<b>6,771,365</b>
<b>OPERATIONS &amp; MAINTENANCE</b>					
50-641000-000	MANAGEMENT & DIRECTION	177,554	188,655	190,660	193,502
50-642000-000	BUILDING SERVICES	10,147,322	9,332,880	9,326,198	9,063,764
50-643000-000	GROUNDS SERVICES	1,136,782	1,129,722	1,129,722	1,129,722
50-645000-000	VEHICLE SERVICES	348,989	344,376	351,826	268,544
50-647000-000	WAREHOUSE/DISTRIBUTION SVCS	380,480	407,219	404,446	404,507
	<b>SUBTOTAL</b>	<b>12,191,127</b>	<b>11,402,852</b>	<b>11,402,852</b>	<b>11,060,039</b>
<b>TECHNOLOGY</b>					
50-681000-000	CLASSROOM INSTRUCTION	4,641,050	4,564,724	3,394,363	3,909,490
50-682000-000	INSTRUCTIONAL SUPPORT	1,716,354	1,650,959	1,695,470	1,611,159
50-683000-000	ADMINISTRATION	1,073,939	1,073,568	1,101,135	999,760
50-686000-000	OPERATIONS & MAINTENANCE	1,974,357	1,576,071	1,586,565	1,511,500
50-689050-000	OTHER PROGRAMS - GRANTS	86,296	90,448	90,448	87,687
	<b>SUBTOTAL</b>	<b>9,491,996</b>	<b>8,955,770</b>	<b>7,867,981</b>	<b>8,119,596</b>
<b>TOTAL SCHOOL OPERATING FUND:</b>		<b>122,147,882</b>	<b>121,659,527</b>	<b>127,234,056</b>	<b>118,148,598</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2011

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
<b>FOOD SERVICES</b>				
<b>SCHOOL FOOD SERVICES</b>				
53-651000-000 FOOD SERVICES	4,139,471	5,012,098	5,012,098	5,012,098
<b>SUBTOTAL</b>	<b>4,139,471</b>	<b>5,012,098</b>	<b>5,012,098</b>	<b>5,012,098</b>
<b>TOTAL ALL FUNDS:</b>	<b>126,287,353</b>	<b>126,671,625</b>	<b>132,246,154</b>	<b>123,160,696</b>

**OPERATING FUND  
REVENUE**

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2011**

**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 by the County Treasurer.

**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.

**Debt Services Reimbursement – New Horizons**

Revenue from New Horizons Regional Education Center for their share of the addition at Yorktown Middle School.

**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 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 2011**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 50**

**SCHOOL OPERATING FUND**

ACCT #	DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
<b>REVENUE-LOCAL SOURCES</b>					
<b>USE OF MONEY AND PROPERTY</b>					
30315-1010	INTEREST ON DEPOSITS	104,558	158,700	158,700	106,000
30315-2010	RENTAL OF LAND/BUILDINGS	202,453	200,000	200,000	200,000
30315-2020	USE OF VEHICLES/BUSES	62,687	60,000	60,000	60,000
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	19,172	7,500	7,500	7,500
30315-2022	USE OF BAILEY FIELD	0	3,000	3,000	0
30315-2024	USE OF LLLC LAB	8,826	8,800	8,800	8,800
30315-2025	VHSL	46,728	0	0	0
30315-2026	PROPERTY LEASE	203,523	185,000	185,000	205,000
30315-2030	PRINTING REVENUE	9,136	0	0	0
30315-2060	SALE OF EQUIP/TOOLS	20,739	10,000	10,000	15,000
30315-2065	SALE OF BUSES	1,349	14,848	14,848	9,466
30315-3075	DEBT SERVICE REIMB-NEW HORIZONS	111,834	112,052	112,052	112,134
	<b>SUBTOTAL</b>	<b>791,005</b>	<b>759,900</b>	<b>759,900</b>	<b>723,900</b>
<b>CHARGES FOR SERVICES</b>					
30316-7410	PUPIL FEES	57,526	67,000	67,000	58,000
30316-7420	TUITION/DAY SCHOOL	282,432	165,000	165,000	280,000
30316-7440	TUITION/SUMMER SCHOOL	156,498	130,000	130,000	158,000
30316-7460	REVERSE PRESCHOOL TUITION	12,150	0	0	0
	<b>SUBTOTAL</b>	<b>508,606</b>	<b>362,000</b>	<b>362,000</b>	<b>496,000</b>
<b>LOCAL MISCELLANEOUS</b>					
30318-2155	SUBSTITUTE REFUNDS	912	0	0	0
30318-2525	PROJECT GRADUATION	6,000	0	0	0
30318-2990	LOCAL, MISCELLANEOUS GRANTS	10,208	0	0	0
30318-3010	PRIOR YEAR EXPENDITURE REFUND	375	2,500	2,500	2,500
30318-3015	INSURANCE RECOVERY	64,525	50,000	50,000	50,000
30318-3020	MISCELLANEOUS REVENUE	22,588	18,000	18,000	20,000
	<b>SUBTOTAL</b>	<b>104,608</b>	<b>70,500</b>	<b>70,500</b>	<b>72,500</b>
	<b>TOTAL REVENUE-LOCAL SOURCE</b>	<b>1,404,219</b>	<b>1,192,400</b>	<b>1,192,400</b>	<b>1,292,400</b>



**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2011**

**REVENUE**

**State Revenue**

**Basis of State Revenue**

The revenue from the Commonwealth as presented in this budget is based on former Governor Kaine's Proposed Budget.

**State Sales Tax**

A portion of net revenue from the state sales and use tax dedicated to public education is distributed to school divisions in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the triennial Census count of school aged population. The formula used for distribution of sales tax is (( School division's triennial Census count / Statewide total school age population) x Total state 1-1/8% sales tax estimate)) = Local Distribution.

**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. Prior to FY10 at least fifty percent of the total lottery funds received was required to be spent on non-recurring costs. The amount in the School Operating Budget did not include the non-recurring portion. For FY10, the Governor has proposed shifting all lottery proceeds to cover a portion of designated K-12 educational programs.

**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**

These accounts reflect 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 2011**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 50**

**SCHOOL OPERATING FUND**

ACCT #	DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
<b>REVENUE-COMMONWEALTH</b>					
30324-2010	STATE SALES TAX	10,473,203	11,930,331	11,930,331	11,363,928
30324-2020	BASIC AID	42,428,319	37,764,736	37,764,736	34,816,695
30324-2025	LOTTERY	646,659	0	0	0
30324-2040	ADULT EDUCATION	8,315	3,712	3,712	3,712
30324-2050	FOSTER HOME CHILDREN	93,181	55,000	55,000	63,643
30324-2070	GIFTED EDUCATION - SOQ	364,858	365,364	365,364	361,066
30324-2080	REMEDIAL PROGRAMS	227,023	227,338	227,338	240,710
30324-2081	REMEDIAL SUMMER SCHOOL	122,327	124,634	124,634	137,661
30324-2083	READING INTERVENTION	80,104	80,104	80,104	73,524
30324-2085	ENROLLMENT LOSS	19,345	0	0	0
30324-2120	SPECIAL EDUCATION-SOQ	3,097,242	3,101,534	3,101,534	3,177,377
30324-2123	HOMEBOUND	24,448	28,862	28,862	27,665
30324-2125	COMPREHENSIVE SERVICES ACT	183,210	200,000	200,000	200,000
30324-2140	FREE TEXTBOOKS	960,956	962,288	962,288	606,189
30324-2155	SUBSTITUTE TEACHERS	230	0	0	0
30324-2170	VOC ED-SOQ	389,182	389,722	389,722	449,326
30324-2200	SPECIAL ED SUPPORT	456,371	346,122	346,122	566,702
30324-2230	SOCIAL SECURITY	1,921,588	1,924,250	1,924,250	1,909,636
30324-2231	VRS RETIREMENT BENEFITS	2,481,037	2,476,356	2,476,356	2,872,477
30324-2232	VRS GROUP LIFE BENEFITS	81,080	64,954	64,954	80,237
30324-2530	OTHER CATEGORY/VOC ED	25,542	23,742	23,742	20,077
30324-2540	CAREER SWITCHERS PROGRAM	7,500	0	0	0
30324-2650	AT RISK	56,125	51,742	51,742	78,391
30324-2660	NATIONAL BOARD CERTIFICATION	20,000	0	0	0
30324-2750	K-3 INITIATIVE	201,899	202,013	202,013	195,397
30324-2751	SOL ALGEBRA READINESS	33,968	33,968	33,968	35,694
30324-2768	TECHNOLOGY INITIATIVE	0	544,000	544,000	0
30324-2810	PRE-SCHOOL INITIATIVE	0	25,000	25,000	15,283
30324-2815	ADDITIONAL STATE SUPPORT	0	737,792	737,792	413,403
30324-2990	MISCELLANEOUS GRANTS, STATE	201,229	457,696	457,696	457,696
30324-2991	LEP (LIMITED ENGLISH PROFICIENCY)	133,138	149,430	149,430	99,694
<b>TOTAL REVENUE-COMMONWEALTH</b>		<b>64,738,079</b>	<b>62,270,690</b>	<b>62,270,690</b>	<b>58,266,183</b>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2011**

**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 teachers 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.

**Heavily Impacted Funds**

These funds flow to the school division due to a federal student military impactation of 20% or greater.

**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 2011**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 50**

**SCHOOL OPERATING FUND**

ACCT #	DESCRIPTION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
<b>REVENUE-FEDERAL</b>					
30333-2020	TITLE I - PART A	330,678	379,877	355,915	355,915
30333-2040	ADULT EDUCATION	33,048	31,000	31,000	31,000
30333-2050	TITLE II - PART A	307,096	287,270	286,654	286,653
30333-2060	TITLE II - PART D	7,342	6,139	6,346	6,346
30333-2065	TITLE III - PART A	19,158	24,543	24,862	24,862
30333-2070	TITLE IV - PART A	25,798	22,497	21,152	21,151
30333-2080	TITLE V - PART A	0	12,881	0	0
30333-2085	FEDERAL SFSF STIMULUS GRANT	0	0	4,169,407	0
30333-2086	TITLE VIB SCHOOL AGE STIMULUS GRANT	0	0	1,359,354	0
30333-2087	TITLE VIB PRE-SCHOOL STIMULUS GRANT	0	0	45,768	0
30333-2120	IMPACT AID	7,818,161	9,300,000	9,300,000	9,300,000
30333-2135	DOD-HEAVILY IMPACTED	596,468	600,000	600,000	790,000
30333-2150	MEDICAID REIMBURSEMENT	110,427	0	0	0
30333-2190	TITLE VIB	1,938,600	1,921,398	1,921,398	2,163,256
30333-2290	NJROTC	114,170	105,000	105,000	105,000
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	142,242	769,735	808,013	769,735
<b>TOTAL REVENUE-FEDERAL</b>		<b>11,443,188</b>	<b>13,460,340</b>	<b>19,034,869</b>	<b>13,853,918</b>
<b>TRANSFERS-OTHER FUNDS</b>					
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	43,599,315	43,606,375	43,606,375	43,606,375
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	1,136,782	1,129,722	1,129,722	1,129,722
<b>TOTAL TRANSFERS-OTHER FUNDS</b>		<b>44,736,097</b>	<b>44,736,097</b>	<b>44,736,097</b>	<b>44,736,097</b>
<b>TOTAL SCHOOL OPERATING FUND</b>		<b>122,321,583</b>	<b>121,659,527</b>	<b>127,234,056</b>	<b>118,148,598</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	44	44	44	44
Para-Educators	42	42	45	45

**ADDITIONAL INFORMATION:**

FY 08 student enrollment 880

FY 09 student enrollment 886

FY 10 student enrollment 819

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	2,087,270	1,997,803	2,087,303	2,087,303
1141	Para-Educator Salaries	748,765	735,203	790,005	766,700
	Subtotal	<b>2,836,035</b>	<b>2,733,006</b>	<b>2,877,308</b>	<b>2,854,003</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	205,124	209,075	220,115	220,115
2200	VRS Retirement	418,234	405,851	427,281	473,470
2300	Health Insurance	312,290	249,113	343,420	350,975
2400	Group Life Insurance	23,005	21,591	22,729	28,741
2800	Other Benefits	13,511	13,392	14,098	14,098
	Subtotal	<b>972,164</b>	<b>899,022</b>	<b>1,027,643</b>	<b>1,087,399</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	14,282	15,000	3,049	15,000
6900	Other Educational Supplies	20,931	27,242	27,242	27,242
	Subtotal	<b>35,213</b>	<b>42,242</b>	<b>30,291</b>	<b>42,242</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	797	650	650	350
8921	Furniture/Equipment-Replacement	3,931	4,234	4,234	3,534
	Subtotal	<b>4,728</b>	<b>4,884</b>	<b>4,884</b>	<b>3,884</b>
<b>TOTAL</b>		<b>3,848,140</b>	<b>3,679,154</b>	<b>3,940,126</b>	<b>3,987,528</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Teachers	48	48	43	41
Para-Educators	1.5	1.5	1	1

**ADDITIONAL INFORMATION:**

FY 08 student enrollment 835

FY 09 student enrollment 872

FY 10 student enrollment 830

In FY 11 eliminated 2 teacher FTE's.

**CODE: 50-611011-020**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	2,278,096	2,281,076	2,076,096	2,000,154
1141	Para-Educator Salaries	15,528	22,348	8,661	8,406
	Subtotal	<b>2,293,624</b>	<b>2,303,424</b>	<b>2,084,757</b>	<b>2,008,560</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	171,938	176,212	159,487	153,677
2200	VRS Retirement	344,117	342,058	309,588	331,778
2300	Health Insurance	173,398	193,143	174,856	172,703
2400	Group Life Insurance	18,924	18,197	16,471	20,228
2800	Other Benefits	11,385	11,287	10,245	9,873
	Subtotal	<b>719,762</b>	<b>740,897</b>	<b>670,647</b>	<b>688,259</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	25,222	25,000	0	25,000
6900	Other Educational Supplies	20,786	25,563	25,563	25,563
	Subtotal	<b>46,008</b>	<b>50,563</b>	<b>25,563</b>	<b>50,563</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	1,388	700	700	1,000
8921	Furniture/Equipment-Replacement	2,826	4,782	4,782	4,034
	Subtotal	<b>4,214</b>	<b>5,482</b>	<b>5,482</b>	<b>5,034</b>
	<b>TOTAL</b>	<b>3,063,608</b>	<b>3,100,366</b>	<b>2,786,449</b>	<b>2,752,416</b>

**REGULAR EDUCATION - ELEMENTARY - 2ND GRADE**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	42	42	42	39
Para-Educators	0	0	2	2

**ADDITIONAL INFORMATION:**

FY 08 student enrollment 929

FY 09 student enrollment 863

FY 10 student enrollment 891

In FY 11 eliminated 3 teacher FTE's.

**CODE: 50-611011-030**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,989,238	2,072,294	1,989,294	1,875,381
1141	Para-Educator Salaries	0	0	27,468	26,658
	Subtotal	<b>1,989,238</b>	<b>2,072,294</b>	<b>2,016,762</b>	<b>1,902,039</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	147,253	158,530	154,282	145,567
2200	VRS Retirement	297,407	307,736	299,491	314,952
2300	Health Insurance	188,138	194,509	201,921	197,363
2400	Group Life Insurance	16,323	16,371	15,931	19,245
2800	Other Benefits	10,435	10,154	9,881	9,323
	Subtotal	<b>659,556</b>	<b>687,300</b>	<b>681,506</b>	<b>686,450</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	104,397	25,000	0	25,000
6900	Other Educational Supplies	18,993	27,146	27,146	27,146
	Subtotal	<b>123,390</b>	<b>52,146</b>	<b>27,146</b>	<b>52,146</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	807	400	400	400
8921	Furniture/Equipment-Replacement	2,985	3,522	3,522	3,262
	Subtotal	<b>3,792</b>	<b>3,922</b>	<b>3,922</b>	<b>3,662</b>
	<b>TOTAL</b>	<b>2,775,976</b>	<b>2,815,662</b>	<b>2,729,336</b>	<b>2,644,297</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Teachers	42	42	38	38
Para-Educators	1	1	1	1

**ADDITIONAL INFORMATION:**

FY 08 student enrollment 859

FY 09 student enrollment 948

FY 10 student enrollment 853

**CODE: 50-611011-040**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	2,040,587	2,044,650	1,883,050	1,883,050
1141	Para-Educator Salaries	14,019	18,352	14,352	13,929
	Subtotal	<b>2,054,606</b>	<b>2,063,002</b>	<b>1,897,402</b>	<b>1,896,979</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	150,452	157,820	145,154	145,154
2200	VRS Retirement	307,614	306,356	281,766	312,225
2300	Health Insurance	257,594	226,574	267,034	272,909
2400	Group Life Insurance	16,913	16,298	14,990	18,955
2800	Other Benefits	10,218	10,109	9,321	9,321
	Subtotal	<b>742,791</b>	<b>717,157</b>	<b>718,265</b>	<b>758,564</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	28,302	26,000	0	26,000
6900	Other Educational Supplies	17,374	24,730	24,730	24,730
	Subtotal	<b>45,676</b>	<b>50,730</b>	<b>24,730</b>	<b>50,730</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	0	400	400	400
8921	Furniture/Equipment-Replacement	2,842	4,225	4,225	3,134
	Subtotal	<b>2,842</b>	<b>4,625</b>	<b>4,625</b>	<b>3,534</b>
	<b>TOTAL</b>	<b>2,845,915</b>	<b>2,835,514</b>	<b>2,645,022</b>	<b>2,709,807</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	37	37	43	40
Para-Educators	0	0	1	1

**ADDITIONAL INFORMATION:**

FY 08 student enrollment 911

FY 09 student enrollment 866

FY 10 student enrollment 945

In FY 11 eliminated 3 teacher FTE's.

**CODE: 50-611011-050****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,684,513	1,709,178	1,931,578	1,817,665
1141	Para-Educator Salaries	0	0	13,734	13,329
	Subtotal	<b>1,684,513</b>	<b>1,709,178</b>	<b>1,945,312</b>	<b>1,830,994</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	125,984	130,752	148,813	140,098
2200	VRS Retirement	251,703	253,813	288,877	303,191
2300	Health Insurance	164,527	179,362	189,248	184,411
2400	Group Life Insurance	13,862	13,503	15,367	18,532
2800	Other Benefits	8,607	8,375	9,496	8,938
	Subtotal	<b>564,683</b>	<b>585,805</b>	<b>651,801</b>	<b>655,170</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	20,471	20,500	0	20,500
6900	Other Educational Supplies	19,818	24,260	24,260	24,260
	Subtotal	<b>40,289</b>	<b>44,760</b>	<b>24,260</b>	<b>44,760</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	0	599	599	400
8921	Furniture/Equipment-Replacement	5,616	2,481	2,481	2,481
	Subtotal	<b>5,616</b>	<b>3,080</b>	<b>3,080</b>	<b>2,881</b>
<b>TOTAL</b>		<b>2,295,101</b>	<b>2,342,823</b>	<b>2,624,453</b>	<b>2,533,805</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	41	41	40	39
Para-Educators	1	1	1	1

**ADDITIONAL INFORMATION:**

FY 08 student enrollment 922

FY 09 student enrollment 928

FY 10 student enrollment 894

In FY 11 eliminated 1 teacher FTE.

**CODE: 50-611011-060**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,926,147	1,937,759	1,897,359	1,859,388
1141	Para-Educator Salaries	15,716	16,058	16,058	15,584
	Subtotal	<b>1,941,863</b>	<b>1,953,817</b>	<b>1,913,417</b>	<b>1,874,972</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	145,359	149,467	146,377	143,472
2200	VRS Retirement	289,774	290,142	284,143	309,221
2300	Health Insurance	152,027	142,173	155,782	156,209
2400	Group Life Insurance	15,958	15,435	15,116	18,814
2800	Other Benefits	9,716	9,574	9,382	9,196
	Subtotal	<b>612,834</b>	<b>606,791</b>	<b>610,800</b>	<b>636,912</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	21,637	20,000	0	20,000
6900	Other Educational Supplies	15,883	24,355	24,355	24,355
	Subtotal	<b>37,520</b>	<b>44,355</b>	<b>24,355</b>	<b>44,355</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	258	400	400	200
8921	Furniture/Equipment-Replacement	3,226	2,481	2,481	2,481
	Subtotal	<b>3,484</b>	<b>2,881</b>	<b>2,881</b>	<b>2,681</b>
	<b>TOTAL</b>	<b>2,595,701</b>	<b>2,607,844</b>	<b>2,551,453</b>	<b>2,558,920</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	10	10	10	10
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**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 08 the number of students receiving this instruction on a weekly basis is 5,336.

In FY 09 the number of students receiving this instruction on a weekly basis is 5,363.

In FY 10 the number of students receiving this instruction on a weekly basis is 5,263

**CODE: 50-611011-070**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	485,597	488,921	488,921	488,921
	Subtotal	<b>485,597</b>	<b>488,921</b>	<b>488,921</b>	<b>488,921</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	35,573	37,402	37,402	37,402
2200	VRS Retirement	72,000	72,605	72,605	80,454
2300	Health Insurance	62,100	41,040	66,087	67,541
2400	Group Life Insurance	3,965	3,862	3,862	4,883
2800	Other Benefits	2,469	2,396	2,396	2,396
	Subtotal	<b>176,107</b>	<b>157,305</b>	<b>182,352</b>	<b>192,676</b>
	<b>MATERIALS/SUPPLIES</b>				
6050	Art Supplies	28,151	33,610	33,610	33,390
6900	Other Educational Supplies	9,206	10,500	10,500	10,500
	Subtotal	<b>37,357</b>	<b>44,110</b>	<b>44,110</b>	<b>43,890</b>
	<b>TOTAL</b>	<b>699,061</b>	<b>690,336</b>	<b>715,383</b>	<b>725,487</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	10	10	10	10
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**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 08 the number of students receiving this instruction on a weekly basis is 5,336.

In FY 09 the number of students receiving this instruction on a weekly basis is 5,363.

In FY 10 the number of students receiving this instruction on a weekly basis is 5,263

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**CODE: 50-611011-080**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	457,413	457,342	457,342	457,342
	Subtotal	<b>457,413</b>	<b>457,342</b>	<b>457,342</b>	<b>457,342</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	33,269	34,987	34,987	34,987
2200	VRS Retirement	68,287	67,915	67,915	75,257
2300	Health Insurance	66,048	67,981	70,671	72,226
2400	Group Life Insurance	3,761	3,613	3,613	4,569
2800	Other Benefits	2,262	2,241	2,241	2,241
	Subtotal	<b>173,627</b>	<b>176,737</b>	<b>179,427</b>	<b>189,280</b>
	<b>MATERIALS/SUPPLIES</b>				
6040	Music Supplies	9,227	11,600	11,600	11,600
	Subtotal	<b>9,227</b>	<b>11,600</b>	<b>11,600</b>	<b>11,600</b>
	<b>TOTAL</b>	<b>640,267</b>	<b>645,679</b>	<b>648,369</b>	<b>658,222</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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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 08 the number of students receiving this instruction on a weekly basis is 5,336.

In FY 09 the number of students receiving this instruction on a weekly basis is 5,363.

In FY 10 the number of students receiving this instruction on a weekly basis is 5,263.

**CODE: 50-611011-090**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	513,584	511,901	513,601	513,601
1141	Para-Educator Salaries	54,009	54,267	54,267	52,666
	Subtotal	<b>567,593</b>	<b>566,168</b>	<b>567,868</b>	<b>566,267</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	42,148	43,312	43,442	43,442
2200	VRS Retirement	84,788	84,076	84,328	93,444
2300	Health Insurance	69,532	65,122	74,382	76,018
2400	Group Life Insurance	4,669	4,473	4,486	5,673
2800	Other Benefits	2,805	2,774	2,782	2,782
	Subtotal	<b>203,942</b>	<b>199,757</b>	<b>209,420</b>	<b>221,359</b>
<b>MATERIALS/SUPPLIES</b>					
6060	Physical Ed Supplies	7,610	11,800	11,800	11,800
	Subtotal	<b>7,610</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>
<b>TOTAL</b>		<b>779,145</b>	<b>777,725</b>	<b>789,088</b>	<b>799,426</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Tutors/Technicians (FTE's are hourly based)

1.5	1.5	1.5	1.5
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 124

FY 09 student enrollment 145

FY 10 student enrollment 157

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	116,376	56,573	56,573	127,008
	Subtotal	<b>116,376</b>	<b>56,573</b>	<b>56,573</b>	<b>127,008</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	8,903	4,328	4,328	4,328
2800	Other Benefits	125	125	125	125
	Subtotal	<b>9,028</b>	<b>4,453</b>	<b>4,453</b>	<b>4,453</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	16	7,120	7,120	5,000
	Subtotal	<b>16</b>	<b>7,120</b>	<b>7,120</b>	<b>5,000</b>
	<b>EQUIPMENT</b>				
8921	Furniture/Equipment-Replacement	0	0	0	6,800
	Subtotal	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
	<b>TOTAL</b>	<b>125,420</b>	<b>68,146</b>	<b>68,146</b>	<b>143,261</b>

**REGULAR EDUCATION - ELEMENTARY - READING**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	16	16	16	16
Para-Educators	7	7	11	11

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	900,463	905,074	905,074	905,074
1141	Para-Educator Salaries	112,686	120,374	175,310	170,138
1500	Substitute Salaries	0	3,700	3,700	0
1625	Stipends	0	1,000	1,000	0
	Subtotal	<b>1,013,149</b>	<b>1,030,148</b>	<b>1,085,084</b>	<b>1,075,212</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	75,272	78,737	82,941	82,651
2200	VRS Retirement	149,869	152,279	160,439	177,782
2300	Health Insurance	94,460	101,968	107,149	109,506
2400	Group Life Insurance	8,253	8,101	8,533	10,790
2800	Other Benefits	5,087	5,025	5,293	5,293
	Subtotal	<b>332,941</b>	<b>346,110</b>	<b>364,355</b>	<b>386,022</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	7,401	11,000	11,000	0
	Subtotal	<b>7,401</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>
<b>OTHER CHARGES</b>					
5504	Travel	0	0	0	1,000
5506	Employee Development	0	0	0	3,000
5902	Curriculum Development	0	1,000	1,000	0
	Subtotal	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
<b>MATERIALS/SUPPLIES</b>					
6080	Remedial Reading Supplies	41,087	25,000	25,000	28,000
6900	Other Educational Supplies	14,869	30,250	30,250	53,549
	Subtotal	<b>55,956</b>	<b>55,250</b>	<b>55,250</b>	<b>81,549</b>
<b>TOTAL</b>		<b>1,409,447</b>	<b>1,443,508</b>	<b>1,516,689</b>	<b>1,546,783</b>



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

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611011-125**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1625	Stipends	2,426	2,400	2,400	2,400
	Subtotal	<b>2,426</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	186	0	0	184
	Subtotal	<b>186</b>	<b>0</b>	<b>0</b>	<b>184</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	15,150	19,600	19,600	19,416
	Subtotal	<b>15,150</b>	<b>19,600</b>	<b>19,600</b>	<b>19,416</b>
	<b>TOTAL</b>	<b>17,762</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>

**REGULAR EDUCATION - ELEMENTARY - CONTRACTED SERVICES**

Contracted services provide opportunities for elementary students to engage in field experiences at the Jamestown-Yorktown Foundation. Contracted services for printing and training are included in this category.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611011-130**

**ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
3881	Fees For Services	54,704	6,700	6,700	6,700
3900	Miscellaneous Contractual Services	5,790	1,000	1,000	0
	Subtotal	<b>60,494</b>	<b>7,700</b>	<b>7,700</b>	<b>6,700</b>
	<b>TOTAL</b>	<b>60,494</b>	<b>7,700</b>	<b>7,700</b>	<b>6,700</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	10	10	10	9
Para-Educators	50.5	42.5	32	29
Technical	1	1	1	1

**ADDITIONAL INFORMATION:**

In FY 11 eliminated 1 ACI (Assessment, Compliance & Intervention Coordinator) FTE and 3 para-educator FTE's.

**CODE: 50-611011-140**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	563,420	564,527	564,527	520,293
1141	Para-Educator Salaries	931,021	841,749	786,842	729,700
1143	Technical Salaries	41,190	42,192	42,192	42,192
1152	Cafeteria Monitor	5,706	0	0	0
1154	Differential Pay	0	50,000	50,000	0
1500	Substitute Salaries	494,041	519,920	499,920	499,920
1600	Supplements	99,666	157,700	157,700	157,700
1625	Stipends	32,525	49,700	49,700	13,500
	Subtotal	<b>2,167,569</b>	<b>2,225,788</b>	<b>2,150,881</b>	<b>1,963,305</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	160,516	169,700	163,965	156,944
2200	VRS Retirement	618,186	609,518	598,389	652,193
2300	Health Insurance	191,538	167,139	188,078	180,216
2400	Group Life Insurance	12,372	11,842	11,255	13,654
2700	Retiree Health Insurance	765,941	288,086	288,086	227,345
2800	Other Benefits	11,413	10,749	10,386	10,025
	Subtotal	<b>1,759,966</b>	<b>1,257,034</b>	<b>1,260,159</b>	<b>1,240,377</b>
<b>PURCHASED SERVICES</b>					
3500	Printing	34,117	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	29,434	26,000	26,000	26,000
	Subtotal	<b>63,551</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
<b>OTHER CHARGES</b>					
5504	Travel	4,850	0	0	0
	Subtotal	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	5,225	0	0	0
6070	Testing Materials	47,584	48,300	48,300	40,300
6900	Other Educational Supplies	10,896	20,320	20,320	19,000
	Subtotal	<b>63,705</b>	<b>68,620</b>	<b>68,620</b>	<b>59,300</b>
<b>EQUIPMENT</b>					
8921	Furniture/Equipment-Replacement	48,020	6,800	6,800	800
	Subtotal	<b>48,020</b>	<b>6,800</b>	<b>6,800</b>	<b>800</b>
<b>TOTAL</b>		<b>4,107,661</b>	<b>3,614,242</b>	<b>3,542,460</b>	<b>3,319,782</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	26.9	26.9	26.4	26.4
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 4,982

FY 09 student enrollment 5,743

FY 10 student enrollment 5,132

**CODE: 50-611012-150****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,297,378	1,291,739	1,277,239	1,277,239
	Subtotal	<b>1,297,378</b>	<b>1,291,739</b>	<b>1,277,239</b>	<b>1,277,239</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	86,972	98,818	97,709	97,709
2200	VRS Retirement	169,645	191,823	189,669	210,172
2300	Health Insurance	151,567	157,940	164,054	167,663
2400	Group Life Insurance	9,342	10,205	10,091	12,760
2800	Other Benefits	6,508	6,330	6,262	6,262
	Subtotal	<b>424,034</b>	<b>465,116</b>	<b>467,785</b>	<b>494,566</b>
<b>PURCHASED SERVICES</b>					
3370	Contract Maint/Music Instruments	6,995	8,200	8,200	8,200
	Subtotal	<b>6,995</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	264	15,000	15,000	15,000
6040	Music Supplies	6,905	16,800	16,800	16,800
6050	Art Supplies	7,555	12,558	12,558	12,558
6900	Other Educational Supplies	7,234	12,848	12,848	12,848
	Subtotal	<b>21,958</b>	<b>57,206</b>	<b>57,206</b>	<b>57,206</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	7,464	15,000	15,000	15,000
	Subtotal	<b>7,464</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
	<b>TOTAL</b>	<b>1,757,829</b>	<b>1,837,261</b>	<b>1,825,430</b>	<b>1,852,211</b>

**REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	125.43	125.43	125.5	119.5
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment:

Grade 6: 995

Grade 7: 1,030

Grade 8: 1,111

Total: 3,136

FY 09 student enrollment:

Grade 6: 973

Grade 7: 990

Grade 8: 1,071

Total: 3,034

FY 10 student enrollment:

Grade 6: 966

Grade 7: 985

Grade 8: 994

Total: 2,945

In FY 11 eliminated 6 teacher FTE's.

**CODE: 50-611012-160**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	6,002,875	6,245,145	6,228,146	6,078,428
1625	Stipends	1,400	1,400	1,400	1,400
	Subtotal	<b>6,004,275</b>	<b>6,246,545</b>	<b>6,229,546</b>	<b>6,079,828</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	446,703	475,258	475,474	458,044
2200	VRS Retirement	883,459	922,352	920,524	986,205
2300	Health Insurance	678,645	723,954	720,839	718,954
2400	Group Life Insurance	50,433	49,068	49,090	60,274
2800	Other Benefits	30,982	30,435	30,448	29,332
	Subtotal	<b>2,090,222</b>	<b>2,201,067</b>	<b>2,196,375</b>	<b>2,252,809</b>
<b>MATERIALS/SUPPLIES</b>					
6020	Laboratory Supplies	18,631	20,755	20,755	20,755
6030	Textbooks	380,742	40,000	0	40,000
6060	Physical Ed Supplies	5,998	7,344	7,344	7,344
6900	Other Educational Supplies	116,536	128,339	128,339	85,620
	Subtotal	<b>521,907</b>	<b>196,438</b>	<b>156,438</b>	<b>153,719</b>
<b>TOTAL</b>		<b>8,616,404</b>	<b>8,644,050</b>	<b>8,582,359</b>	<b>8,486,356</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Para-Educators	4	4	4	4
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**CODE: 50-611012-170****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1141	Para-Educator Salaries	66,877	69,207	69,207	67,165
	Subtotal	<b>66,877</b>	<b>69,207</b>	<b>69,207</b>	<b>67,165</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	4,833	5,294	5,294	5,294
2200	VRS Retirement	8,029	10,277	10,277	11,388
2300	Health Insurance	11,584	6,052	12,493	12,768
2400	Group Life Insurance	442	547	547	692
2800	Other Benefits	337	339	339	339
	Subtotal	<b>25,225</b>	<b>22,509</b>	<b>28,950</b>	<b>30,481</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	0	50,000	50,000	50,000
	Subtotal	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>TOTAL</b>	<b>92,102</b>	<b>141,716</b>	<b>148,157</b>	<b>147,646</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	0.5	0.5	0	0
Tutors/Technicians (FTE's are hourly based)	1	1	1	1

**ADDITIONAL INFORMATION:**

FY 08 student enrollment 38

FY 09 student enrollment 35

FY 10 student enrollment 60

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>					
1121	Teacher Salaries	0	18,265	0	0
1143	Technical Salaries	10,035	25,901	25,901	31,104
	Subtotal	<b>10,035</b>	<b>44,166</b>	<b>25,901</b>	<b>31,104</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	768	3,378	1,981	1,981
2200	VRS Retirement	0	2,825	0	0
2400	Group Life Insurance	0	175	0	0
2800	Other Benefits	185	185	96	96
	Subtotal	<b>953</b>	<b>6,563</b>	<b>2,077</b>	<b>2,077</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	0	5,040	5,040	2,000
	Subtotal	<b>0</b>	<b>5,040</b>	<b>5,040</b>	<b>2,000</b>
<b>TOTAL</b>		<b>10,988</b>	<b>55,769</b>	<b>33,018</b>	<b>35,181</b>

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

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	1	1	1	1
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 47

FY 09 student enrollment 54

FY 10 student enrollment 56

**CODE: 50-611012-205**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	40,737	40,688	40,688	40,688
1625	Stipends	3,400	3,717	3,717	3,717
	Subtotal	<b>44,137</b>	<b>44,405</b>	<b>44,405</b>	<b>44,405</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	3,383	3,421	3,421	3,421
2200	VRS Retirement	6,066	6,042	6,042	6,695
2400	Group Life Insurance	334	321	321	321
2800	Other Benefits	201	199	199	199
	Subtotal	<b>9,984</b>	<b>9,983</b>	<b>9,983</b>	<b>10,636</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	4,499	5,000	5,000	5,000
	Subtotal	<b>4,499</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	4,986	5,000	5,000	5,000
	Subtotal	<b>4,986</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL</b>		<b>63,606</b>	<b>64,388</b>	<b>64,388</b>	<b>65,041</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611012-210**

**ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	4,300	4,800	4,800	4,800
	Subtotal	<b>4,300</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
	<b>TOTAL</b>	<b>4,300</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>

**REGULAR EDUCATION - MIDDLE - OTHER**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	10	10	10	10
Para-Educators	2	2	3	1
Cafeteria Monitors	3	3	3	3

**ADDITIONAL INFORMATION:**

In FY 11 eliminated 2 para-educator FTE's.

**CODE: 50-611012-220**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	500,508	500,483	500,483	500,483
1141	Para-Educator Salaries	29,460	33,661	47,395	22,973
1152	Cafeteria Monitor	14,986	15,178	15,178	15,178
1500	Substitute Salaries	227,528	257,868	242,570	242,570
1600	Supplements	129,198	145,367	145,367	145,367
1625	Stipends	11,924	55,825	55,825	8,000
	Subtotal	<b>913,604</b>	<b>1,008,382</b>	<b>1,006,818</b>	<b>934,571</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	68,827	76,970	76,851	73,799
2200	VRS Retirement	77,677	81,574	81,342	86,715
2300	Health Insurance	40,485	22,905	44,730	39,714
2400	Group Life Insurance	4,278	4,340	4,327	5,289
2800	Other Benefits	4,881	4,822	4,814	4,701
	Subtotal	<b>196,148</b>	<b>190,611</b>	<b>212,064</b>	<b>210,218</b>
<b>PURCHASED SERVICES</b>					
3500	Printing	34,156	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	16,286	15,000	15,000	15,000
	Subtotal	<b>50,442</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	5,201	5,200	5,200	5,200
6070	Testing Materials	400	5,000	5,000	0
6900	Other Educational Supplies	4,226	10,853	10,853	10,853
	Subtotal	<b>9,827</b>	<b>21,053</b>	<b>21,053</b>	<b>16,053</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	16,995	12,678	12,678	12,678
8921	Furniture/Equipment-Replacement	55,698	24,730	24,730	24,730
	Subtotal	<b>72,693</b>	<b>37,408</b>	<b>37,408</b>	<b>37,408</b>
<b>TOTAL</b>		<b>1,242,714</b>	<b>1,302,454</b>	<b>1,322,343</b>	<b>1,243,250</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	11	11	11	11
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 1,365

FY 09 student enrollment 1,272

FY 10 student enrollment 1,292

**CODE: 50-611013-230**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	480,784	483,495	483,495	483,495
	Subtotal	<b>480,784</b>	<b>483,495</b>	<b>483,495</b>	<b>483,495</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	35,685	36,987	36,987	36,987
2200	VRS Retirement	71,685	71,799	71,799	79,560
2300	Health Insurance	43,637	28,824	46,691	47,718
2400	Group Life Insurance	3,948	3,820	3,820	4,830
2800	Other Benefits	2,489	2,369	2,369	2,369
	Subtotal	<b>157,444</b>	<b>143,799</b>	<b>161,666</b>	<b>171,464</b>
	<b>MATERIALS/SUPPLIES</b>				
6050	Art Supplies	11,945	13,600	13,600	13,600
	Subtotal	<b>11,945</b>	<b>13,600</b>	<b>13,600</b>	<b>13,600</b>
	<b>TOTAL</b>	<b>650,173</b>	<b>640,894</b>	<b>658,761</b>	<b>668,559</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	8.17	8.17	8.17	8.17
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 894

FY 09 student enrollment 927

FY 10 student enrollment 928

**CODE: 50-611013-240****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	444,282	432,438	444,338	444,338
	Subtotal	<b>444,282</b>	<b>432,438</b>	<b>444,338</b>	<b>444,338</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	32,914	33,082	33,992	33,992
2200	VRS Retirement	62,175	64,217	65,984	73,117
2300	Health Insurance	55,768	58,346	48,972	50,049
2400	Group Life Insurance	3,424	3,416	3,510	4,438
2800	Other Benefits	2,190	2,119	2,177	2,177
	Subtotal	<b>156,471</b>	<b>161,180</b>	<b>154,635</b>	<b>163,773</b>
	<b>PURCHASED SERVICES</b>				
3370	Contract Maint/Music Instruments	8,518	10,000	10,000	10,000
	Subtotal	<b>8,518</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6040	Music Supplies	9,125	11,550	11,550	11,550
	Subtotal	<b>9,125</b>	<b>11,550</b>	<b>11,550</b>	<b>11,550</b>
	<b>EQUIPMENT</b>				
8911	Furniture/Equipment-Additional	17,153	17,000	17,000	17,000
	Subtotal	<b>17,153</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
	<b>TOTAL</b>	<b>635,549</b>	<b>632,168</b>	<b>637,523</b>	<b>646,661</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	40.29	40.29	40.29	39.29
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 4,855

FY 09 student enrollment 4,575

FY 10 student enrollment 4,679

In FY 11 eliminated 1 teacher FTE.

**CODE: 50-611013-250**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,943,942	1,965,338	1,950,338	1,912,367
	Subtotal	<b>1,943,942</b>	<b>1,965,338</b>	<b>1,950,338</b>	<b>1,912,367</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	145,659	150,348	149,200	146,295
2200	VRS Retirement	284,581	291,853	289,625	315,295
2300	Health Insurance	185,068	195,182	185,890	186,980
2400	Group Life Insurance	15,672	15,526	15,408	19,183
2800	Other Benefits	9,798	9,630	9,557	9,371
	Subtotal	<b>640,778</b>	<b>662,539</b>	<b>649,680</b>	<b>677,124</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	30,218	31,000	0	31,000
6900	Other Educational Supplies	16,160	17,710	17,710	17,710
	Subtotal	<b>46,378</b>	<b>48,710</b>	<b>17,710</b>	<b>48,710</b>
	<b>TOTAL</b>	<b>2,631,098</b>	<b>2,676,587</b>	<b>2,617,728</b>	<b>2,638,201</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	0.5	0.5	1	1
Tutors/Technicians (FTE is hourly based)	0.5	0.5	0.5	0.5

**ADDITIONAL INFORMATION:**

FY 08 student enrollment 50

FY 09 student enrollment 45

FY 10 student enrollment 52

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>					
1121	Teacher Salaries	67,798	18,365	38,565	38,565
1143	Technical Salaries	16,092	30,673	30,673	20,673
	Subtotal	<b>83,890</b>	<b>49,038</b>	<b>69,238</b>	<b>59,238</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	6,509	3,751	5,296	5,296
2200	VRS Retirement	10,095	2,841	5,841	6,472
2300	Health Insurance	276	0	0	0
2400	Group Life Insurance	556	176	335	335
2800	Other Benefits	138	138	234	234
	Subtotal	<b>17,574</b>	<b>6,906</b>	<b>11,706</b>	<b>12,337</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	0	8,800	8,800	1,800
6900	Other Educational Supplies	0	14,420	14,420	4,420
	Subtotal	<b>0</b>	<b>23,220</b>	<b>23,220</b>	<b>6,220</b>
<b>TOTAL</b>		<b>101,464</b>	<b>79,164</b>	<b>104,164</b>	<b>77,795</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	36	36	36	34
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 4,249

FY 09 student enrollment 4,147

FY 10 student enrollment 7,805

In FY 11 eliminated 2 teacher FTE's.

**CODE: 50-611013-270**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,777,568	1,741,453	1,777,653	1,701,711
	Subtotal	<b>1,777,568</b>	<b>1,741,453</b>	<b>1,777,653</b>	<b>1,701,711</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	131,539	133,221	135,990	130,180
2200	VRS Retirement	258,891	258,606	263,982	281,242
2300	Health Insurance	203,095	219,935	210,736	209,372
2400	Group Life Insurance	14,257	13,757	14,043	17,157
2800	Other Benefits	8,553	8,533	8,710	8,338
	Subtotal	<b>616,335</b>	<b>634,052</b>	<b>633,461</b>	<b>646,289</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	17,612	17,000	17,000	17,000
6900	Other Educational Supplies	55,732	13,256	13,256	9,881
	Subtotal	<b>73,344</b>	<b>30,256</b>	<b>30,256</b>	<b>26,881</b>
	<b>TOTAL</b>	<b>2,467,247</b>	<b>2,405,761</b>	<b>2,441,370</b>	<b>2,374,881</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	35	35	35	33
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 4,209

FY 09 student enrollment 4,252

FY 10 student enrollment 5,213

In FY 11 eliminated 2 teacher FTE's.

**CODE: 50-611013-280**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,672,435	1,712,689	1,682,689	1,606,747
1625	Stipends	1,400	1,750	1,750	1,750
	Subtotal	<b>1,673,835</b>	<b>1,714,439</b>	<b>1,684,439</b>	<b>1,608,497</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	124,430	106,155	103,860	98,050
2200	VRS Retirement	249,078	254,334	249,879	265,615
2300	Health Insurance	169,342	186,290	183,105	181,133
2400	Group Life Insurance	13,404	13,530	13,293	16,209
2800	Other Benefits	8,589	8,392	8,245	7,873
	Subtotal	<b>564,843</b>	<b>568,701</b>	<b>558,382</b>	<b>568,880</b>
<b>MATERIALS/SUPPLIES</b>					
6020	Laboratory Supplies	40,596	46,000	46,000	46,000
6030	Textbooks	32,866	21,000	0	21,000
6900	Other Educational Supplies	8,139	6,146	6,146	6,146
	Subtotal	<b>81,601</b>	<b>73,146</b>	<b>52,146</b>	<b>73,146</b>
	<b>TOTAL</b>	<b>2,320,279</b>	<b>2,356,286</b>	<b>2,294,967</b>	<b>2,250,523</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	40	40	40	39
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 5,039

FY 09 student enrollment 4,995

FY 10 student enrollment 4,916

In FY 11 eliminated 1 teacher FTE.

**CODE: 50-611013-290**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,906,985	1,910,771	1,910,771	1,872,800
	Subtotal	<b>1,906,985</b>	<b>1,910,771</b>	<b>1,910,771</b>	<b>1,872,800</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	142,382	146,174	146,174	143,269
2200	VRS Retirement	282,873	283,749	283,749	308,784
2300	Health Insurance	170,341	188,205	182,265	183,275
2400	Group Life Insurance	15,215	15,095	15,095	18,788
2800	Other Benefits	9,530	9,363	9,363	9,177
	Subtotal	<b>620,341</b>	<b>642,586</b>	<b>636,646</b>	<b>663,293</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	12,202	16,500	16,500	16,500
6900	Other Educational Supplies	10,393	11,150	11,150	11,150
	Subtotal	<b>22,595</b>	<b>27,650</b>	<b>27,650</b>	<b>27,650</b>
	<b>TOTAL</b>	<b>2,549,921</b>	<b>2,581,007</b>	<b>2,575,067</b>	<b>2,563,743</b>

**REGULAR EDUCATION - HIGH - HEALTH**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Teachers	14.14	14.14	14	14

**ADDITIONAL INFORMATION:**

FY 08 student enrollment 2,634

FY 09 student enrollment 2,686

FY 10 student enrollment 2,878

**CODE: 50-611013-300**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	725,027	713,143	719,387	719,387
	Subtotal	<b>725,027</b>	<b>713,143</b>	<b>719,387</b>	<b>719,387</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	53,792	54,555	55,032	55,032
2200	VRS Retirement	97,133	105,902	106,829	118,377
2300	Health Insurance	108,229	115,396	88,845	90,800
2400	Group Life Insurance	5,349	5,634	5,683	7,186
2800	Other Benefits	3,483	3,494	3,526	3,526
	Subtotal	<b>267,986</b>	<b>284,981</b>	<b>259,915</b>	<b>274,921</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	0	10,000	10,000	10,000
6060	Physical Ed Supplies	7,151	7,764	7,764	7,764
	Subtotal	<b>7,151</b>	<b>17,764</b>	<b>17,764</b>	<b>17,764</b>
	<b>TOTAL</b>	<b>1,000,164</b>	<b>1,015,888</b>	<b>997,066</b>	<b>1,012,072</b>

**REGULAR EDUCATION - HIGH - DRIVER EDUCATION**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611013-310**

**ACCT# DESCRIPTION**

<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	0	3,905	3,905	3,905
	Subtotal	<b>0</b>	<b>3,905</b>	<b>3,905</b>	<b>3,905</b>
	<b>TOTAL</b>	<b>0</b>	<b>3,905</b>	<b>3,905</b>	<b>3,905</b>

**REGULAR EDUCATION - HIGH - FOREIGN LANGUAGE**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	25.43	25.43	26.43	26.43
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 2,606

FY 09 student enrollment 2,636

FY 10 student enrollment 3,811

**CODE: 50-611013-320****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	1,219,420	1,270,935	1,284,935	1,284,935
	Subtotal	<b>1,219,420</b>	<b>1,270,935</b>	<b>1,284,935</b>	<b>1,284,935</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	80,430	97,227	98,298	98,298
2200	VRS Retirement	156,705	188,734	190,813	211,440
2300	Health Insurance	118,307	102,874	153,542	156,920
2400	Group Life Insurance	8,630	10,040	10,151	12,836
2800	Other Benefits	6,415	6,228	6,296	6,296
	Subtotal	<b>370,487</b>	<b>405,103</b>	<b>459,100</b>	<b>485,790</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	19,194	30,000	0	0
	Subtotal	<b>19,194</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	35,468	17,000	0	17,000
6900	Other Educational Supplies	10,725	33,104	5,250	5,250
	Subtotal	<b>46,193</b>	<b>50,104</b>	<b>5,250</b>	<b>22,250</b>
	<b>TOTAL</b>	<b>1,655,294</b>	<b>1,756,142</b>	<b>1,749,285</b>	<b>1,792,975</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.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	6.75	6.75	6.75	6.75
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 52

FY 09 student enrollment 55

FY 10 student enrollment 66

**CODE: 50-611013-330****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	272,314	312,074	292,074	292,074
1625	Stipends	750	610	610	610
	Subtotal	<b>273,064</b>	<b>312,684</b>	<b>292,684</b>	<b>292,684</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	21,571	23,920	22,390	22,390
2200	VRS Retirement	46,266	46,343	43,373	48,062
2300	Health Insurance	37,606	39,454	40,238	41,123
2400	Group Life Insurance	2,548	2,465	2,307	2,917
2800	Other Benefits	1,458	1,532	1,434	1,434
	Subtotal	<b>109,449</b>	<b>113,714</b>	<b>109,742</b>	<b>115,926</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	9,696	38,844	38,844	38,844
	Subtotal	<b>9,696</b>	<b>38,844</b>	<b>38,844</b>	<b>38,844</b>
<b>MATERIALS/SUPPLIES</b>					
6990	Miscellaneous Materials & Supplies	3,156	4,000	4,000	4,000
	Subtotal	<b>3,156</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	4,718	5,000	5,000	5,000
	Subtotal	<b>4,718</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>TOTAL</b>	<b>400,083</b>	<b>474,242</b>	<b>450,270</b>	<b>456,454</b>

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

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Technical	1	1	1	0
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**ADDITIONAL INFORMATION:**

In FY 11 eliminated 1 Educational Technology Specialist FTE.

**CODE: 50-611013-335**

**ACCT# DESCRIPTION**

		<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	50,404	50,375	50,375	0
1500	Substitute Salaries	0	2,500	2,500	2,500
1625	Stipends	107,365	148,636	148,636	148,636
	Subtotal	<b>157,769</b>	<b>201,511</b>	<b>201,511</b>	<b>151,136</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	12,008	15,604	15,604	11,750
2200	VRS Retirement	7,505	7,481	7,481	0
2300	Health Insurance	10,902	3,632	11,665	0
2400	Group Life Insurance	413	398	398	0
2800	Other Benefits	247	247	247	0
	Subtotal	<b>31,075</b>	<b>27,362</b>	<b>35,395</b>	<b>11,750</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	47,884	39,442	39,442	39,442
	Subtotal	<b>47,884</b>	<b>39,442</b>	<b>39,442</b>	<b>39,442</b>
<b>OTHER CHARGES</b>					
5504	Travel	856	0	0	0
5506	Employee Development	2,927	3,000	3,000	3,000
	Subtotal	<b>3,783</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	10,389	9,776	9,776	9,776
	Subtotal	<b>10,389</b>	<b>9,776</b>	<b>9,776</b>	<b>9,776</b>
<b>TOTAL</b>		<b>250,900</b>	<b>281,091</b>	<b>289,124</b>	<b>215,104</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	3.5	3.5	4	4
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**CODE: 50-611013-345****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	208,707	202,482	228,982	228,982
	Subtotal	<b>208,707</b>	<b>202,482</b>	<b>228,982</b>	<b>228,982</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	15,701	15,490	17,517	17,517
2200	VRS Retirement	31,206	30,069	34,005	37,681
2300	Health Insurance	19,248	16,520	21,345	21,815
2400	Group Life Insurance	1,719	1,600	1,809	2,287
2800	Other Benefits	903	992	1,119	1,119
	Subtotal	<b>68,777</b>	<b>64,671</b>	<b>75,795</b>	<b>80,419</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	17,782	15,000	15,000	15,000
	Subtotal	<b>17,782</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
	<b>TOTAL</b>	<b>295,266</b>	<b>282,153</b>	<b>319,777</b>	<b>324,401</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	6	6	6	6
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 145

FY 09 student enrollment 125

FY 10 student enrollment 116

**CODE: 50-611013-350****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	268,907	284,468	274,468	274,468
1625	Stipends	1,700	1,100	1,100	1,100
	Subtotal	<b>270,607</b>	<b>285,568</b>	<b>275,568</b>	<b>275,568</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	20,314	21,893	21,128	21,128
2200	VRS Retirement	42,212	42,243	40,758	45,164
2300	Health Insurance	25,522	22,619	27,308	27,909
2400	Group Life Insurance	2,325	2,247	2,168	2,741
2800	Other Benefits	1,432	1,394	1,345	1,345
	Subtotal	<b>91,805</b>	<b>90,396</b>	<b>92,707</b>	<b>98,287</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	46,909	38,306	38,306	38,306
	Subtotal	<b>46,909</b>	<b>38,306</b>	<b>38,306</b>	<b>38,306</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	774	600	600	600
	Subtotal	<b>774</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	10,980	10,500	10,500	10,500
	Subtotal	<b>10,980</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>TOTAL</b>		<b>421,075</b>	<b>425,370</b>	<b>417,681</b>	<b>423,261</b>



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

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Athletic Directors	4	4	4	4
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**CODE: 50-611013-360****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1128	Athletic Directors	239,752	243,621	243,621	243,621
1625	Stipends	39,259	0	0	0
	Subtotal	<b>279,011</b>	<b>243,621</b>	<b>243,621</b>	<b>243,621</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	21,000	18,637	18,637	18,637
2200	VRS Retirement	35,699	36,178	36,178	40,089
2300	Health Insurance	21,664	20,879	23,180	23,690
2400	Group Life Insurance	1,966	1,925	1,925	2,434
2800	Other Benefits	1,290	1,194	1,194	1,194
	Subtotal	<b>81,619</b>	<b>78,813</b>	<b>81,114</b>	<b>86,044</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	100,834	97,640	97,640	97,640
	Subtotal	<b>100,834</b>	<b>97,640</b>	<b>97,640</b>	<b>97,640</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	22,983	23,000	23,000	23,000
8921	Furniture/Equipment-Replacement	22,956	23,000	23,000	23,000
	Subtotal	<b>45,939</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>
	<b>TOTAL</b>	<b>507,403</b>	<b>466,074</b>	<b>468,375</b>	<b>473,305</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment in Governor's School 47

FY 09 student enrollment in Governor's School 51

FY 10 student enrollment in Governor's School 58

**CODE: 50-611013-370**

**ACCT# DESCRIPTION**

**PURCHASED SERVICES**

3860	Contractual-New Horizons	250,057	250,057	250,057	250,057
3900	Miscellaneous Contractual Services	35,048	39,921	39,921	25,421
	Subtotal	<b>285,105</b>	<b>289,978</b>	<b>289,978</b>	<b>275,478</b>
	<b>TOTAL</b>	<b>285,105</b>	<b>289,978</b>	<b>289,978</b>	<b>275,478</b>

**REGULAR EDUCATION - HIGH - OTHER**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	4.2	4.2	8.27	4.29
Para-Educators	5	5	5	4

**ADDITIONAL INFORMATION:**

In FY 11 eliminated 3.98 teacher FTE's and 1 para-educator FTE.

**CODE: 50-611013-380**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	223,839	238,610	393,038	241,156
1141	Para-Educator Salaries	75,092	85,637	80,637	66,948
1151	Co-op Students	68,553	96,087	81,087	81,087
1500	Substitute Salaries	351,940	316,641	351,939	351,939
1600	Supplements	713,415	720,096	720,096	720,096
1625	Stipends	34,952	127,523	127,523	16,000
1630	Career Ladder Incentive	0	83,000	83,000	50,000
	Subtotal	<b>1,467,791</b>	<b>1,667,594</b>	<b>1,837,320</b>	<b>1,527,226</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	111,556	129,353	142,334	128,772
2200	VRS Retirement	44,937	72,653	97,856	84,199
2300	Health Insurance	40,300	27,609	50,312	36,419
2400	Group Life Insurance	2,475	3,865	5,205	5,293
2800	Other Benefits	8,178	8,127	8,935	8,135
	Subtotal	<b>207,446</b>	<b>241,607</b>	<b>304,642</b>	<b>262,818</b>
<b>PURCHASED SERVICES</b>					
3500	Printing	34,155	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	180,275	50,610	50,610	17,300
	Subtotal	<b>214,430</b>	<b>80,610</b>	<b>80,610</b>	<b>47,300</b>
<b>OTHER CHARGES</b>					
5201	Postage	2,050	4,000	4,000	4,000
5504	Travel	89	125	125	125
5506	Employee Development	2,978	3,450	3,450	3,450
	Subtotal	<b>5,117</b>	<b>7,575</b>	<b>7,575</b>	<b>7,575</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	259,998	317,549	0	17,549
6070	Testing Materials	77,531	39,600	39,600	39,600
6900	Other Educational Supplies	83,310	74,904	74,904	81,921
6990	Miscellaneous Materials & Supplies	14,421	13,500	13,500	13,500
	Subtotal	<b>435,260</b>	<b>445,553</b>	<b>128,004</b>	<b>152,570</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	4,524	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	165,161	15,299	15,299	15,299
	Subtotal	<b>169,685</b>	<b>20,299</b>	<b>20,299</b>	<b>20,299</b>
<b>TOTAL</b>		<b>2,499,729</b>	<b>2,463,238</b>	<b>2,378,450</b>	<b>2,017,788</b>

**SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Teachers	38	38	37	35
Para-Educators	45	45	45	44
Technical	3	2	2	1

**ADDITIONAL INFORMATION:**

FY 08 student enrollment 662

FY 09 student enrollment 639

FY 10 student enrollment 601

In FY 10E 1 teacher FTE was moved to the Title VIB School Age Stimulus Grant. In FY 11 this position will be restored.

In FY 11 1 teacher FTE was restored.

In FY 11 eliminated 3 teacher FTE's, 1 para-educator FTE and 1 interpreter FTE.

**CODE: 50-611021-390**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,734,670	1,788,458	1,699,626	1,644,545
1141	Para-Educator Salaries	709,653	737,107	717,107	682,987
1143	Technical Salaries	81,399	79,372	81,472	45,925
1625	Stipends	43,644	27,500	27,500	45,463
	Subtotal	<b>2,569,366</b>	<b>2,632,437</b>	<b>2,525,705</b>	<b>2,418,920</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	188,781	201,381	193,216	185,294
2200	VRS Retirement	377,829	386,834	370,984	395,708
2300	Health Insurance	306,805	319,439	314,075	311,349
2400	Group Life Insurance	20,807	20,579	19,736	24,138
2800	Other Benefits	13,206	12,764	12,241	11,734
	Subtotal	<b>907,428</b>	<b>940,997</b>	<b>910,252</b>	<b>928,223</b>
<b>OTHER CHARGES</b>					
5504	Travel	24,980	15,960	15,960	15,960
	Subtotal	<b>24,980</b>	<b>15,960</b>	<b>15,960</b>	<b>15,960</b>
<b>TOTAL</b>		<b>3,501,774</b>	<b>3,589,394</b>	<b>3,451,917</b>	<b>3,363,103</b>

**SPECIAL EDUCATION - ELEMENTARY - OTHER**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-611021-400**

**ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	33,641	15,000	15,000	15,000
	Subtotal	<b>33,641</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	1,182	5,000	5,000	5,000
6900	Other Educational Supplies	3,888	3,000	3,000	3,000
6990	Miscellaneous Materials & Supplies	12,165	0	0	0
	Subtotal	<b>17,235</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	10,499	6,100	6,100	1,000
8921	Furniture/Equipment-Replacement	0	4,000	4,000	1,000
	Subtotal	<b>10,499</b>	<b>10,100</b>	<b>10,100</b>	<b>2,000</b>
	<b>TOTAL</b>	<b>61,375</b>	<b>33,100</b>	<b>33,100</b>	<b>25,000</b>

**SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Teachers	20	20	15	19.25
Para-Educators	24	24	24	23

**ADDITIONAL INFORMATION:**

FY 08 student enrollment 270

FY 09 student enrollment 275

FY 10 student enrollment 231

In FY 10E 5 teacher FTE positions were moved to the Title VIB School Age Stimulus Grant. In FY 11 these positions will be restored.

In FY 11 5 teacher FTE's were restored.

In FY 11 eliminated .75 teacher FTE and 1 para-educator FTE.

**CODE: 50-611022-410**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,000,814	1,012,644	702,343	979,167
1141	Para-Educator Salaries	381,755	388,242	388,242	363,863
1625	Stipends	7,762	7,000	7,000	7,000
	Subtotal	<b>1,390,331</b>	<b>1,407,886</b>	<b>1,097,585</b>	<b>1,350,030</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	102,131	107,704	83,966	104,154
2200	VRS Retirement	205,243	208,032	161,952	218,648
2300	Health Insurance	170,574	186,520	171,450	178,748
2400	Group Life Insurance	11,401	11,067	8,615	12,979
2800	Other Benefits	6,744	6,864	5,344	6,638
	Subtotal	<b>496,093</b>	<b>520,187</b>	<b>431,327</b>	<b>521,167</b>
<b>TOTAL</b>		<b>1,886,424</b>	<b>1,928,073</b>	<b>1,528,912</b>	<b>1,871,197</b>

**SPECIAL EDUCATION - MIDDLE - OTHER**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611022-420****ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	6,077	12,000	12,000	12,000
	Subtotal	<b>6,077</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	427	5,000	5,000	5,000
6900	Other Educational Supplies	1,693	5,000	5,000	5,000
	Subtotal	<b>2,120</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	256	4,000	4,000	1,000
8921	Furniture/Equipment-Replacement	0	5,600	5,600	1,000
	Subtotal	<b>256</b>	<b>9,600</b>	<b>9,600</b>	<b>2,000</b>
	<b>TOTAL</b>	<b>8,453</b>	<b>31,600</b>	<b>31,600</b>	<b>24,000</b>

**SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Teachers	25.6	25.6	22.6	22.6
Para-Educators	31	31	31	29

**ADDITIONAL INFORMATION:**

FY 08 student enrollment 317

FY 09 student enrollment 341

FY 10 student enrollment 354

In FY 10E 3 teacher FTE positions were moved to the Title VIB School Age Stimulus Grant. In FY 11 these positions will be restored.

In FY 11 3 teacher FTE's were restored.

In FY 11 3 teacher FTE's and 2 para-educator FTE's were eliminated.

In FY 11 2 para-educator FTE's were eliminated.

**CODE: 50-611023-430**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,223,467	1,205,236	1,057,146	1,109,623
1141	Para-Educator Salaries	477,385	447,233	477,433	440,729
1625	Stipends	8,211	11,500	11,500	11,500
	Subtotal	<b>1,709,063</b>	<b>1,663,969</b>	<b>1,546,079</b>	<b>1,561,852</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	126,467	127,294	118,275	120,559
2200	VRS Retirement	251,386	245,392	227,885	256,954
2300	Health Insurance	200,708	191,055	204,007	202,351
2400	Group Life Insurance	13,844	13,055	12,124	15,567
2800	Other Benefits	8,214	8,097	7,520	7,665
	Subtotal	<b>600,619</b>	<b>584,893</b>	<b>569,811</b>	<b>603,096</b>
<b>TOTAL</b>		<b>2,309,682</b>	<b>2,248,862</b>	<b>2,115,890</b>	<b>2,164,948</b>



**SPECIAL EDUCATION - HIGH - OTHER**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611023-440****ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
3850	Contractual-New Horizons	1,057,307	947,591	947,591	947,591
3855	Private Res Placement	285,000	317,000	317,000	317,000
3900	Miscellaneous Contractual Services	204,522	124,000	124,000	124,000
	Subtotal	<b>1,546,829</b>	<b>1,388,591</b>	<b>1,388,591</b>	<b>1,388,591</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	712	2,200	2,200	2,200
6900	Other Educational Supplies	3,199	2,500	2,500	2,500
	Subtotal	<b>3,911</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	1,093	8,100	8,100	5,837
8921	Furniture/Equipment-Replacement	0	5,000	5,000	5,000
	Subtotal	<b>1,093</b>	<b>13,100</b>	<b>13,100</b>	<b>10,837</b>
	<b>TOTAL</b>	<b>1,551,833</b>	<b>1,406,391</b>	<b>1,406,391</b>	<b>1,404,128</b>

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

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	5	5	5	5
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 1,082

FY 09 student enrollment 940

FY 10 student enrollment 985

**CODE: 50-611034-450**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	231,327	244,772	238,272	238,272
	Subtotal	<b>231,327</b>	<b>244,772</b>	<b>238,272</b>	<b>238,272</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	17,162	18,725	18,228	18,228
2200	VRS Retirement	34,999	36,349	35,384	39,209
2300	Health Insurance	26,408	21,899	28,256	28,878
2400	Group Life Insurance	1,928	1,934	1,883	2,381
2800	Other Benefits	1,275	1,199	1,167	1,167
	Subtotal	<b>81,772</b>	<b>80,106</b>	<b>84,918</b>	<b>89,863</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	160	500	500	500
6910	Other Educational/Supplies	5,214	13,999	13,999	13,999
	Subtotal	<b>5,374</b>	<b>14,499</b>	<b>14,499</b>	<b>14,499</b>
	<b>TOTAL</b>	<b>318,473</b>	<b>339,577</b>	<b>337,889</b>	<b>342,834</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	15	15	15	15
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 2,101

FY 09 student enrollment 1,822

FY 10 student enrollment 2,415

**CODE: 50-611034-460****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	797,678	821,891	806,891	791,513
	Subtotal	<b>797,678</b>	<b>821,891</b>	<b>806,891</b>	<b>791,513</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	59,303	62,875	61,727	61,727
2200	VRS Retirement	118,425	122,051	119,823	132,776
2300	Health Insurance	64,292	68,816	68,792	70,305
2400	Group Life Insurance	6,522	6,493	6,375	8,061
2800	Other Benefits	4,089	4,027	3,953	3,953
	Subtotal	<b>252,631</b>	<b>264,262</b>	<b>260,670</b>	<b>276,822</b>
<b>OTHER CHARGES</b>					
5504	Travel	2,002	2,235	2,235	2,235
5506	Employee Development	317	1,500	1,500	1,500
	Subtotal	<b>2,319</b>	<b>3,735</b>	<b>3,735</b>	<b>3,735</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	7,848	6,200	6,200	6,200
6910	Other Educational/Supplies	11,486	28,941	28,941	28,941
	Subtotal	<b>19,334</b>	<b>35,141</b>	<b>35,141</b>	<b>35,141</b>
<b>TOTAL</b>		<b>1,071,962</b>	<b>1,125,029</b>	<b>1,106,437</b>	<b>1,107,211</b>

**CAREER/TECHNICAL - SECONDARY - MARKETING EDUCATION**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	4	4	4	4
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 266

FY 09 student enrollment 281

FY 10 student enrollment 270

**CODE: 50-611034-470****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	214,992	210,742	215,042	215,042
	Subtotal	<b>214,992</b>	<b>210,742</b>	<b>215,042</b>	<b>215,042</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	15,732	16,122	16,451	16,451
2200	VRS Retirement	31,566	31,295	31,934	35,386
2300	Health Insurance	37,652	35,369	40,287	41,173
2400	Group Life Insurance	1,738	1,665	1,699	2,148
2800	Other Benefits	1,043	1,033	1,054	1,054
	Subtotal	<b>87,731</b>	<b>85,484</b>	<b>91,425</b>	<b>96,212</b>
	<b>OTHER CHARGES</b>				
5504	Travel	4,684	2,956	2,956	2,956
5506	Employee Development	125	720	720	720
	Subtotal	<b>4,809</b>	<b>3,676</b>	<b>3,676</b>	<b>3,676</b>
	<b>MATERIALS/SUPPLIES</b>				
6030	Textbooks	1,029	2,616	2,616	2,616
6910	Other Educational/Supplies	1,726	2,294	2,294	2,294
	Subtotal	<b>2,755</b>	<b>4,910</b>	<b>4,910</b>	<b>4,910</b>
	<b>TOTAL</b>	<b>310,287</b>	<b>304,812</b>	<b>315,053</b>	<b>319,840</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	1	1	1	1
Para-Educators	1	1	1	1

**ADDITIONAL INFORMATION:**

FY 08 student enrollment 17

FY 09 student enrollment 8

FY 10 student enrollment 19

**CODE: 50-611034-500****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	80,085	76,815	80,115	80,115
1141	Para-Educator Salaries	25,354	27,269	27,269	26,465
	Subtotal	<b>105,439</b>	<b>104,084</b>	<b>107,384</b>	<b>106,580</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	7,646	7,962	8,214	8,214
2200	VRS Retirement	15,606	15,456	15,946	17,670
2300	Health Insurance	13,608	12,695	14,130	14,441
2400	Group Life Insurance	860	822	848	1,072
2800	Other Benefits	514	510	526	526
	Subtotal	<b>38,234</b>	<b>37,445</b>	<b>39,664</b>	<b>41,923</b>
<b>OTHER CHARGES</b>					
5504	Travel	0	1,611	1,611	1,611
5506	Employee Development	0	100	100	100
	Subtotal	<b>0</b>	<b>1,711</b>	<b>1,711</b>	<b>1,711</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	8,400	8,400	8,400	8,400
6110	WYCS Supplies	1,122	2,000	2,000	2,000
6910	Other Educational/Supplies	483	1,500	1,500	1,500
	Subtotal	<b>10,005</b>	<b>11,900</b>	<b>11,900</b>	<b>11,900</b>
	<b>TOTAL</b>	<b>153,678</b>	<b>155,140</b>	<b>160,659</b>	<b>162,114</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.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment in New Horizons 196(Payment minimum 175)

FY 09 student enrollment in New Horizons 183(Payment minimum 175)

FY 10 student enrollment in New Horizons 190(Payment minimum 175)

**CODE: 50-611034-510**

**ACCT# DESCRIPTION**

**PURCHASED SERVICES**

3860	Contractual-New Horizons	702,828	702,828	702,828	702,828
	Subtotal	<b>702,828</b>	<b>702,828</b>	<b>702,828</b>	<b>702,828</b>
	<b>TOTAL</b>	<b>702,828</b>	<b>702,828</b>	<b>702,828</b>	<b>702,828</b>

**CAREER/TECHNICAL - SECONDARY - NJROTC**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers (NJROTC)	4	4	4	4
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**ADDITIONAL INFORMATION:**

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

FY 08 student enrollment 225

FY 09 student enrollment 195

FY 10 student enrollment 195

**CODE: 50-611034-520**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	228,334	229,856	229,856	229,856
	Subtotal	<b>228,334</b>	<b>229,856</b>	<b>229,856</b>	<b>229,856</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	17,321	17,584	17,584	17,584
2200	VRS Retirement	33,954	34,134	34,134	37,824
2300	Health Insurance	616	1,492	659	673
2400	Group Life Insurance	1,872	1,816	1,816	2,296
2800	Other Benefits	1,163	1,126	1,126	1,126
	Subtotal	<b>54,926</b>	<b>56,152</b>	<b>55,319</b>	<b>59,503</b>
	<b>MATERIALS/SUPPLIES</b>				
6910	Other Educational/Supplies	339	420	420	420
	Subtotal	<b>339</b>	<b>420</b>	<b>420</b>	<b>420</b>
	<b>TOTAL</b>	<b>283,599</b>	<b>286,428</b>	<b>285,595</b>	<b>289,779</b>

**CAREER/TECHNICAL - SECONDARY - OTHER**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611034-530**

**ACCT# DESCRIPTION**

<b>MATERIALS/SUPPLIES</b>					
6910	Other Educational/Supplies	2,021	3,000	3,000	3,000
	Subtotal	<b>2,021</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>TOTAL</b>	<b>2,021</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	4	4	4	4
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 428

FY 09 student enrollment 402

FY 10 student enrollment 529

**CODE: 50-611041-540****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	209,595	208,955	209,955	209,955
1625	Stipends	1,872	0	0	0
	Subtotal	<b>211,467</b>	<b>208,955</b>	<b>209,955</b>	<b>209,955</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	15,995	15,985	16,062	16,062
2200	VRS Retirement	31,030	31,030	31,179	34,549
2300	Health Insurance	20,076	21,515	21,481	21,954
2400	Group Life Insurance	1,709	1,651	1,659	2,098
2800	Other Benefits	1,033	1,024	1,029	1,029
	Subtotal	<b>69,843</b>	<b>71,205</b>	<b>71,410</b>	<b>75,692</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	5,002	6,200	6,200	6,200
	Subtotal	<b>5,002</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>
<b>OTHER CHARGES</b>					
5504	Travel	717	750	750	750
5506	Employee Development	2,912	3,120	3,120	3,120
	Subtotal	<b>3,629</b>	<b>3,870</b>	<b>3,870</b>	<b>3,870</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	4,693	4,500	4,500	4,500
6900	Other Educational Supplies	13,329	14,000	14,000	14,000
	Subtotal	<b>18,022</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	2,260	1,600	1,600	1,600
	Subtotal	<b>2,260</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
	<b>TOTAL</b>	<b>310,223</b>	<b>310,330</b>	<b>311,535</b>	<b>315,817</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	1	1	1	1
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 62 (grades 6-7)  
 FY 08 student enrollment 459 (grades 8-12)  
 FY 09 student enrollment 56 (grades 6-7)  
 FY 09 student enrollment 459 (grades 8-12)  
 FY 10 student enrollment 55 (grades 6-7)  
 FY 10 student enrollment 503 (grades 8-12)

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	42,248	46,203	42,248	42,248
	Subtotal	<b>42,248</b>	<b>46,203</b>	<b>42,248</b>	<b>42,248</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	3,235	3,535	3,382	3,382
2200	VRS Retirement	6,587	6,861	6,564	7,274
2300	Health Insurance	4,700	5,175	5,175	5,289
2400	Group Life Insurance	363	365	349	441
2800	Other Benefits	229	226	216	216
	Subtotal	<b>15,114</b>	<b>16,162</b>	<b>15,686</b>	<b>16,602</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	1,492	2,500	2,500	2,500
	Subtotal	<b>1,492</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>OTHER CHARGES</b>					
5504	Travel	311	750	750	750
5506	Employee Development	852	780	780	780
	Subtotal	<b>1,163</b>	<b>1,530</b>	<b>1,530</b>	<b>1,530</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	460	500	500	500
6900	Other Educational Supplies	2,956	3,000	3,000	3,000
	Subtotal	<b>3,416</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	184	300	300	300
	Subtotal	<b>184</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>TOTAL</b>		<b>63,617</b>	<b>70,195</b>	<b>65,764</b>	<b>66,680</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Administrative	0.25	0.25	0.25	0.25
Teachers	2	2	2	2
Para-Educators	5	5	6	6
Clerical	0.9	0.9	0.9	0.9

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

1110	Administrative Salaries	10,959	18,302	18,302	18,302
1121	Teacher Salaries	103,820	104,376	100,394	100,394
1141	Para-Educator Salaries	73,019	76,493	56,514	56,514
1150	Office Clerical	35,311	34,222	34,222	34,222
	Subtotal	<b>223,109</b>	<b>233,393</b>	<b>209,432</b>	<b>209,432</b>

**EMPLOYEE BENEFITS**

2100	FICA	16,604	36,704	36,704	36,704
2200	VRS Retirement	33,340	45,998	45,998	45,998
2300	Health Insurance	23,441	39,511	39,511	39,511
2400	Group Life Insurance	1,836	3,507	3,507	3,507
2800	Other Benefits	815	815	815	815
	Subtotal	<b>76,036</b>	<b>126,535</b>	<b>126,535</b>	<b>126,535</b>

**OTHER CHARGES**

5506	Employee Development	0	10,745	10,745	10,745
5565	In-Service	3,600	0	0	0
	Subtotal	<b>3,600</b>	<b>10,745</b>	<b>10,745</b>	<b>10,745</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	0	500	0	0
6900	Other Educational Supplies	9,849	8,704	9,203	9,203
6990	Miscellaneous Materials & Supplies	917	0	0	0
	Subtotal	<b>10,766</b>	<b>9,204</b>	<b>9,203</b>	<b>9,203</b>

**TOTAL**

	<b>313,511</b>	<b>379,877</b>	<b>355,915</b>	<b>355,915</b>
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**OTHER PROGRAMS - TITLE II - PART A**

Title II, Part A provides funds to support programs that reduce class size; offer professional development; provide teacher and administrator mentoring programs; enhance the preparation, training and recruiting of high-quality teachers and paraprofessionals; and involve parents and the community in programs and activities that support student academic achievement. This is a federal No Child Left Behind program.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	5	5	5	4
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**CODE: 50-611050-582****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1121	Teacher Salaries	207,575	180,099	194,161	159,406
1500	Substitute Salaries	2,625	6,020	0	8,354
1625	Stipends	0	34,870	34,235	40,800
	Subtotal	<b>210,200</b>	<b>220,989</b>	<b>228,396</b>	<b>208,560</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	15,358	16,835	16,835	11,230
2200	VRS Retirement	32,236	33,773	25,750	25,872
2300	Health Insurance	26,016	12,672	12,672	26,732
2400	Group Life Insurance	1,775	2,401	2,401	3,659
2800	Other Benefits	600	600	600	600
	Subtotal	<b>75,985</b>	<b>66,281</b>	<b>58,258</b>	<b>68,093</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	0	0	0	10,000
	Subtotal	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
	<b>TOTAL</b>	<b>286,185</b>	<b>287,270</b>	<b>286,654</b>	<b>286,653</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611050-584****ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	4,550	0	0	0
	Subtotal	<b>4,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	0	1,535	1,535	1,535
	Subtotal	<b>0</b>	<b>1,535</b>	<b>1,535</b>	<b>1,535</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	2,791	4,604	4,811	4,811
	Subtotal	<b>2,791</b>	<b>4,604</b>	<b>4,811</b>	<b>4,811</b>
	<b>TOTAL</b>	<b>7,341</b>	<b>6,139</b>	<b>6,346</b>	<b>6,346</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.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611050-585****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	11,825	12,337	12,656	16,656
	Subtotal	<b>11,825</b>	<b>12,337</b>	<b>12,656</b>	<b>16,656</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	905	1,022	1,022	1,022
	Subtotal	<b>905</b>	<b>1,022</b>	<b>1,022</b>	<b>1,022</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	0	6,267	6,267	2,267
	Subtotal	<b>0</b>	<b>6,267</b>	<b>6,267</b>	<b>2,267</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	1,989	0	0	0
	Subtotal	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	4,439	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	0	2,917	2,917	2,917
	Subtotal	<b>4,439</b>	<b>4,917</b>	<b>4,917</b>	<b>4,917</b>
	<b>TOTAL</b>	<b>19,158</b>	<b>24,543</b>	<b>24,862</b>	<b>24,862</b>

**OTHER PROGRAMS - TITLE IV - PART A**

Title IV, Part A provides funds to support programs that prevent violence in schools; prevent illegal use of alcohol, tobacco, and drugs; involve parents and the community in safe and drug-free programs; and foster safe and drug-free learning environments that support student achievement. This is a federal No Child Left Behind program.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611050-586****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1625	Stipends	13,000	14,000	14,000	14,000
	Subtotal	<b>13,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	995	1,071	1,071	1,071
	Subtotal	<b>995</b>	<b>1,071</b>	<b>1,071</b>	<b>1,071</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	5,869	0	0	0
	Subtotal	<b>5,869</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>OTHER CHARGES</b>				
5506	Employee Development	0	3,519	2,174	828
	Subtotal	<b>0</b>	<b>3,519</b>	<b>2,174</b>	<b>828</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	6,203	0	0	0
6990	Miscellaneous Materials & Supplies	0	3,907	3,907	5,252
	Subtotal	<b>6,203</b>	<b>3,907</b>	<b>3,907</b>	<b>5,252</b>
	<b>TOTAL</b>	<b>26,067</b>	<b>22,497</b>	<b>21,152</b>	<b>21,151</b>

**OTHER PROGRAMS - TITLE V - PART A**

Title V, Part A provides funds to support programs that enhance student academic achievement, provide academic interventions designed to increase student performance, involve parents and the community in programs that support academic achievement, and provide professional development activities. This is a federal No Child Left Behind program.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611050-588**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1500	Substitute Salaries	0	11,826	0	0
	Subtotal	<b>0</b>	<b>11,826</b>	<b>0</b>	<b>0</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	0	1,055	0	0
	Subtotal	<b>0</b>	<b>1,055</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>0</b>	<b>12,881</b>	<b>0</b>	<b>0</b>



**OTHER PROGRAMS - TITLE VIB**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Teachers	13	13	13	16
Speech Pathologist (1-12 & 1-10 month)	2	2	2	2
Psychologist	1	1	1	1
Social Worker	2	2	2	2
Para-Educators	34.5	34.5	34.5	37

**CODE: 50-611050-600****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	534,186	535,162	609,848	740,963
1130	Professional Salaries	117,220	117,220	117,220	117,220
1132	Psychologist Salaries	74,458	74,458	74,458	74,458
1134	Social Worker	112,705	132,573	102,698	102,698
1141	Para-Educator Salaries	491,591	496,161	512,236	539,666
	Subtotal	<b>1,330,160</b>	<b>1,355,574</b>	<b>1,416,460</b>	<b>1,575,005</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	97,859	108,857	108,359	120,487
2200	VRS Retirement	196,051	220,129	210,344	232,793
2300	Health Insurance	165,975	170,000	156,936	210,960
2400	Group Life Insurance	10,640	13,707	11,190	12,275
2800	Other Benefits	1,500	1,500	1,500	1,500
	Subtotal	<b>472,025</b>	<b>514,193</b>	<b>488,329</b>	<b>578,015</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	0	19,429	8,475	0
	Subtotal	<b>0</b>	<b>19,429</b>	<b>8,475</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	0	32,202	8,134	10,236
6990	Miscellaneous Materials & Supplies	126,654	0	0	0
	Subtotal	<b>126,654</b>	<b>32,202</b>	<b>8,134</b>	<b>10,236</b>
	<b>TOTAL</b>	<b>1,928,839</b>	<b>1,921,398</b>	<b>1,921,398</b>	<b>2,163,256</b>

**OTHER PROGRAMS - TITLE VIB SCHOOL AGE STIMULUS GRANT**

The federal American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional one-time funding for programs under Title VI, Part B of the Individuals with Disabilities Education Act (IDEA). Part B of the IDEA provides funds to school divisions and states to ensure that children with disabilities have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living. The program below relates to the school age portion of the ARRA Part B grant.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	0	0	12	0
Para-Educator	0	0	1	0

**CODE: 50-611050-601****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	0	0	674,523	0
1141	Para-Educator Salaries	0	0	12,000	0
	Subtotal	<b>0</b>	<b>0</b>	<b>686,523</b>	<b>0</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	0	0	52,519	0
2200	VRS Retirement	0	0	101,949	0
2300	Health Insurance	0	0	22,347	0
2400	Group Life Insurance	0	0	24,229	0
2800	Other Benefits	0	0	3,364	0
	Subtotal	<b>0</b>	<b>0</b>	<b>204,408</b>	<b>0</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	0	0	66,172	0
	Subtotal	<b>0</b>	<b>0</b>	<b>66,172</b>	<b>0</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	0	0	130,010	0
	Subtotal	<b>0</b>	<b>0</b>	<b>130,010</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>					
6990	Miscellaneous Materials & Supplies	0	0	87,483	0
	Subtotal	<b>0</b>	<b>0</b>	<b>87,483</b>	<b>0</b>
<b>EQUIPMENT</b>					
8000	TES-Replace Cooling Towers	0	0	184,758	0
	Subtotal	<b>0</b>	<b>0</b>	<b>184,758</b>	<b>0</b>
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,359,354</b>	<b>0</b>

**OTHER PROGRAMS - TITLE VIB PRE-SCHOOL STIMULUS GRANT**

The federal American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional one-time funding for programs under Title VI, Part B of the Individuals with Disabilities Education Act (IDEA). Part B of the IDEA provides funds to school divisions and states to ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living. The program below relates to the pre-school portion (children aged three through five) of the ARRA Part B grant.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Para-Educator

0

0

1

0

**CODE: 50-611050-602****ACCT# DESCRIPTION**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>	
<b>PERSONAL SERVICES</b>					
1141	Para-Educator Salaries	0	0	14,000	0
	Subtotal	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	0	0	1,071	0
2200	VRS Retirement	0	0	2,079	0
2300	Health Insurance	0	0	3,960	0
2400	Group Life Insurance	0	0	111	0
2800	Other Benefits	0	0	69	0
	Subtotal	<b>0</b>	<b>0</b>	<b>7,290</b>	<b>0</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	0	0	5,300	0
5902	Curriculum Development	0	0	9,500	0
	Subtotal	<b>0</b>	<b>0</b>	<b>14,800</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>					
6990	Miscellaneous Materials & Supplies	0	0	6,000	0
	Subtotal	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	0	0	3,678	0
	Subtotal	<b>0</b>	<b>0</b>	<b>3,678</b>	<b>0</b>
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>45,768</b>	<b>0</b>

## OTHER PROGRAMS - TITLE VIB LOCAL SPECIAL EDUCATION MAINTENANCE OF EFFORT (MOE) PROGRAM

The federal American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional one-time funding for programs under Title VE, Part B of the Individuals with Disabilities Education Act (IDEA). The ARRA also allows school divisions to reduce the level of state and local expenditures otherwise required by the IDEA maintenance of effort (MOE) requirements. The freed up expenditures must not exceed 50% of the amount of the increase in Part B funding and those freed up funds must be spent on activities supported under the Elementary and Secondary Education Act. It is the intent of the school division to restore these freed-up funds to their original programs at the end of the school age Part B, ARRA grant.

### PERSONNEL

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 EXPECTED	FY 2011 BUDGET
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Para-Educator	0	0	1	0
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CODE: 50-611050-603

ACCT# DESCRIPTION

PERSONAL SERVICES					
1141	Para-Educator Salaries	0	0	12,000	0
1143	Technical Salaries	0	0	46,250	0
	Subtotal	<b>0</b>	<b>0</b>	<b>58,250</b>	<b>0</b>
EMPLOYEE BENEFITS					
2100	FICA	0	0	4,456	0
2200	VRS Retirement	0	0	1,782	0
2300	Health Insurance	0	0	2,146	0
2400	Group Life Insurance	0	0	95	0
2800	Other Benefits	0	0	271	0
	Subtotal	<b>0</b>	<b>0</b>	<b>8,750</b>	<b>0</b>
PURCHASED SERVICES					
3860	Contractual-New Horizons	0	0	152,766	0
	Subtotal	<b>0</b>	<b>0</b>	<b>152,766</b>	<b>0</b>
EQUIPMENT					
8007	Other Capital & Operating One-Time Costs	0	0	99,911	0
8800	Technology-Hardware Replacement	0	0	150,000	0
8911	Furniture/Equipment-Additional	0	0	210,000	0
	Subtotal	<b>0</b>	<b>0</b>	<b>459,911</b>	<b>0</b>
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>679,677</b>	<b>0</b>

**OTHER PROGRAMS - FEDERAL SFSF STIMULUS GRANT**

The federal American Recovery and Reinvestment Act of 2009 (ARRA) provides funding to support school divisions to advance reforms and improvements in education and to stimulate the economy. The State Fiscal Stabilization Fund (SFSF) program is a one-time appropriation included in the ARRA program. The funds in the SFSF program are allocated to each school division by the state. The total budget amount indicated below represents the FY10 allocation from the state.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	0	0	2	0
Educational Technology Specialist	0	0	1	0
Custodians	0	0	3	0
Bus Drivers	0	0	2	0

**CODE: 50-611050-611****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	0	0	73,300	0
1143	Technical Salaries	0	0	52,802	0
1170	Bus Drivers	0	0	22,103	0
1191	Custodial Salaries	0	0	42,070	0
	Subtotal	<b>0</b>	<b>0</b>	<b>190,275</b>	<b>0</b>

**EMPLOYEE BENEFITS**

2100	FICA	0	0	16,563	0
2200	VRS Retirement	0	0	32,153	0
2300	Health Insurance	0	0	26,250	0
2400	Group Life Insurance	0	0	1,710	0
2800	Other Benefits	0	0	1,049	0
	Subtotal	<b>0</b>	<b>0</b>	<b>77,725</b>	<b>0</b>

**MATERIALS/SUPPLIES**

6030	Textbooks	0	0	320,000	0
6031	Textbooks-One-time Supplant	0	0	555,000	0
6990	Miscellaneous Materials & Supplies	0	0	27,000	0
	Subtotal	<b>0</b>	<b>0</b>	<b>902,000</b>	<b>0</b>

**EQUIPMENT**

8820	Computer Upgrades	0	0	1,500,000	0
8821	Security DVR Replacements	0	0	60,000	0
8822	Technology Upgrades-One-Time Supplant	0	0	1,139,407	0
8823	Technology Refurbishment	0	0	300,000	0
	Subtotal	<b>0</b>	<b>0</b>	<b>2,999,407</b>	<b>0</b>

**TOTAL**

		<b>0</b>	<b>0</b>	<b>4,169,407</b>	<b>0</b>
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**OTHER PROGRAMS - LOCAL SUPPLANTING PROGRAM**

The federal State Fiscal Stabilization Funds (SFSF) allow for the supplanting of local and state funds. The budget program below reflects projects that were made possible through shifting a portion of technology and textbook local budget amounts to the SFSF program. In FY11, the technology and textbook funds that were shifted to the SFSF grant will return to the local budget accounts since the projects below will have been completed.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611050-612****ACCT# DESCRIPTION****EQUIPMENT**

8000	TES-Replace Cooling Towers	0	0	125,000	0
8001	YES-Gym HVAC	0	0	150,000	0
8002	Bus Garage/Maintenance-Repaving	0	0	125,000	0
8003	Tabb Bus Parking	0	0	200,000	0
8004	Grafton Complex Parking Lot	0	0	200,000	0
8005	QLM-Window Replacement	0	0	225,000	0
8006	TMS-Window Replacement	0	0	330,000	0
8007	Other Capital & Operating One-Time Costs	0	0	109,407	0
8502	Bus Replacement	0	0	230,000	0
	Subtotal	<b>0</b>	<b>0</b>	<b>1,694,407</b>	<b>0</b>
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,694,407</b>	<b>0</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 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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**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	155,085	118,064	118,064	118,064
1126	Principal Salaries	5,100	4,000	4,000	4,000
1127	Assistant Principal Salaries	300	6,000	6,000	6,000
1131	Nurses	4,116	1,658	1,658	1,658
1141	Para-Educator Salaries	983	2,400	2,400	2,400
1150	Office Clerical	3,443	2,100	2,100	2,100
1171	Bus Driver Spec Trans	56,716	23,100	23,100	23,100
1625	Stipends	44,616	0	0	0
	Subtotal	<b>270,359</b>	<b>157,322</b>	<b>157,322</b>	<b>157,322</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	20,682	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	<b>20,982</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	8,125	3,000	3,000	3,000
	Subtotal	<b>8,125</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL</b>		<b>299,466</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Technical (.5 Coordinator & 1 hourly based FTE)	1.5	1.5	1.5	1.5
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 66

FY 09 student enrollment 84

FY 10 student enrollment 85

**CODE: 50-611050-630****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1143	Technical Salaries	64,694	68,997	68,997	69,497
	Subtotal	<b>64,694</b>	<b>68,997</b>	<b>68,997</b>	<b>69,497</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	4,949	4,900	4,900	4,900
2800	Other Benefits	234	234	234	234
	Subtotal	<b>5,183</b>	<b>5,134</b>	<b>5,134</b>	<b>5,134</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	4,117	4,608	4,608	3,608
	Subtotal	<b>4,117</b>	<b>4,608</b>	<b>4,608</b>	<b>3,608</b>
	<b>OTHER CHARGES</b>				
5504	Travel	1,305	2,000	2,000	2,000
5506	Employee Development	692	1,500	1,500	2,000
	Subtotal	<b>1,997</b>	<b>3,500</b>	<b>3,500</b>	<b>4,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6990	Miscellaneous Materials & Supplies	4,018	3,166	3,166	3,166
	Subtotal	<b>4,018</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>80,009</b>	<b>88,405</b>	<b>88,405</b>	<b>88,405</b>



**OTHER PROGRAMS - MISCELLANEOUS**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	0.25	0.25	0.25	0.25
Para-Educators	2	2	2	2

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	12,982	12,982	12,982	12,982
1141	Para-Educator Salaries	25,465	29,273	29,273	29,273
1500	Substitute Salaries	131	0	0	0
1625	Stipends	21,677	0	0	0
	Subtotal	<b>60,255</b>	<b>42,255</b>	<b>42,255</b>	<b>42,255</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	4,382	3,232	3,232	3,232
2200	VRS Retirement	3,938	4,528	4,528	4,347
2300	Health Insurance	10,680	10,089	10,089	9,692
2400	Group Life Insurance	217	293	293	231
2800	Other Benefits	500	500	500	500
	Subtotal	<b>19,717</b>	<b>18,642</b>	<b>18,642</b>	<b>18,002</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	156,400	1,060,732	1,099,010	1,060,432
	Subtotal	<b>156,400</b>	<b>1,060,732</b>	<b>1,099,010</b>	<b>1,060,432</b>
<b>OTHER CHARGES</b>					
5504	Travel	98	0	0	0
5506	Employee Development	4,557	0	0	0
	Subtotal	<b>4,655</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	586	0	0	0
6990	Miscellaneous Materials & Supplies	19,072	1,742	1,742	1,742
	Subtotal	<b>19,658</b>	<b>1,742</b>	<b>1,742</b>	<b>1,742</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	391	0	0	0
	Subtotal	<b>391</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>261,076</b>	<b>1,123,371</b>	<b>1,161,649</b>	<b>1,122,431</b>

**OTHER PROGRAMS - CONTINGENCY**

The category of contingency for FY09 reflects an amount the School Board has allocated to one-time expenditures in FY09 that is dependent upon the availability of revenue. Also budgeted for FY09 and FY10 is the debt service cost related to the addition at Yorktown Middle School for New Horizons Regional Education Center.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611050-650**

**ACCT# DESCRIPTION**

**TRANSFERS**

9305	Transfer to County-Debt Service	111,834	112,052	112,052	112,134
	Subtotal	<b>111,834</b>	<b>112,052</b>	<b>112,052</b>	<b>112,134</b>

**TOTAL**

		<b>111,834</b>	<b>112,052</b>	<b>112,052</b>	<b>112,134</b>
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**COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Counselors	10	10	10	10
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**CODE: 50-612121-000****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1123	Counselor Salaries	464,497	496,859	481,859	481,859
	Subtotal	<b>464,497</b>	<b>496,859</b>	<b>481,859</b>	<b>481,859</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	34,251	38,010	36,862	36,862
2200	VRS Retirement	62,549	73,784	71,556	79,291
2300	Health Insurance	30,470	29,357	31,556	32,250
2400	Group Life Insurance	3,445	3,925	3,807	4,814
2800	Other Benefits	2,514	2,435	2,361	2,361
	Subtotal	<b>133,229</b>	<b>147,511</b>	<b>146,142</b>	<b>155,578</b>
	<b>OTHER CHARGES</b>				
5504	Travel	0	1,000	1,000	1,000
5902	Curriculum Development	3,524	4,300	4,300	4,300
	Subtotal	<b>3,524</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>
	<b>MATERIALS/SUPPLIES</b>				
6990	Miscellaneous Materials & Supplies	11,315	13,727	13,727	13,727
	Subtotal	<b>11,315</b>	<b>13,727</b>	<b>13,727</b>	<b>13,727</b>
	<b>TOTAL</b>	<b>612,565</b>	<b>663,397</b>	<b>647,028</b>	<b>656,464</b>

**COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Counselors	23.5	23	23	23
Clerical	8	8	8	8

**CODE: 50-612124-000****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1123	Counselor Salaries	1,360,560	1,474,475	1,419,475	1,404,475
1150	Office Clerical	230,344	228,663	230,363	230,363
	Subtotal	<b>1,590,904</b>	<b>1,703,138</b>	<b>1,649,838</b>	<b>1,634,838</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	119,147	130,290	126,213	126,213
2200	VRS Retirement	224,598	252,916	245,001	271,486
2300	Health Insurance	138,204	142,654	121,179	123,845
2400	Group Life Insurance	12,369	13,455	13,034	16,481
2800	Other Benefits	8,559	8,345	8,084	8,084
	Subtotal	<b>502,877</b>	<b>547,660</b>	<b>513,511</b>	<b>546,109</b>
<b>OTHER CHARGES</b>					
5504	Travel	3,744	2,000	2,000	2,000
	Subtotal	<b>3,744</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	3,441	3,000	3,000	3,000
6070	Testing Materials	0	550	550	2,550
6800	Technology-Software	0	2,000	2,000	0
6900	Other Educational Supplies	5,491	6,660	6,660	6,660
	Subtotal	<b>8,932</b>	<b>12,210</b>	<b>12,210</b>	<b>12,210</b>
<b>TOTAL</b>		<b>2,106,457</b>	<b>2,265,008</b>	<b>2,177,559</b>	<b>2,195,157</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 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.

**CODE: 50-612300-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	49,101	56,225	56,225	56,225
	Subtotal	<b>49,101</b>	<b>56,225</b>	<b>56,225</b>	<b>56,225</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	3,679	3,812	3,812	3,812
2800	Other Benefits	157	157	157	157
	Subtotal	<b>3,836</b>	<b>3,969</b>	<b>3,969</b>	<b>3,969</b>
	<b>TOTAL</b>	<b>52,937</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.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Administrative	1	1	1	1
Technical	6.47	5.47	5.47	4.47

**ADDITIONAL INFORMATION:**

In FY 11 eliminated 1 Associate Director FTE.

**CODE: 50-613110-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	128,269	115,000	115,000	115,000
1143	Technical Salaries	463,067	399,647	399,647	284,647
	Subtotal	<b>591,336</b>	<b>514,647</b>	<b>514,647</b>	<b>399,647</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	42,982	39,371	39,371	30,574
2200	VRS Retirement	82,249	76,425	76,425	67,610
2300	Health Insurance	37,083	44,182	38,536	39,384
2400	Group Life Insurance	4,530	4,065	4,065	4,232
2800	Other Benefits	2,755	2,522	2,522	1,959
	Subtotal	<b>169,599</b>	<b>166,565</b>	<b>160,919</b>	<b>143,759</b>
<b>OTHER CHARGES</b>					
5504	Travel	904	4,372	4,372	4,372
	Subtotal	<b>904</b>	<b>4,372</b>	<b>4,372</b>	<b>4,372</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	1,495	997	997	997
	Subtotal	<b>1,495</b>	<b>997</b>	<b>997</b>	<b>997</b>
<b>TOTAL</b>		<b>763,334</b>	<b>686,581</b>	<b>680,935</b>	<b>548,775</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.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Administrative	6	6	6	5
Technical	6.04	5.74	5.75	5.75
Clerical	4.85	4.85	4.85	4.35

**ADDITIONAL INFORMATION:**

In FY 11 eliminated 1 Associate Director FTE and .5 clerical FTE.

**CODE: 50-613120-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	643,548	629,987	629,987	531,425
1143	Technical Salaries	431,780	432,296	432,296	432,296
1150	Office Clerical	173,003	200,005	200,005	189,906
1625	Stipends	27,947	15,000	15,000	20,000
	Subtotal	<b>1,276,278</b>	<b>1,277,288</b>	<b>1,277,288</b>	<b>1,173,627</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	95,274	97,709	97,709	89,783
2200	VRS Retirement	176,839	187,451	187,451	191,578
2300	Health Insurance	95,195	81,804	80,298	79,065
2400	Group Life Insurance	9,738	9,972	9,972	11,752
2800	Other Benefits	6,454	6,187	6,187	5,655
	Subtotal	<b>383,500</b>	<b>383,123</b>	<b>381,617</b>	<b>377,833</b>
<b>PURCHASED SERVICES</b>					
3810	Purchased Services	7,500	7,500	7,500	7,500
3900	Miscellaneous Contractual Services	1,669	4,700	4,700	4,700
	Subtotal	<b>9,169</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>
<b>OTHER CHARGES</b>					
5504	Travel	23,366	25,807	25,807	25,807
5506	Employee Development	11,556	16,087	16,087	16,087
5801	Dues/Memberships	584	1,300	1,300	1,300
5901	SACS Accreditation	16,001	10,500	10,500	10,500
5902	Curriculum Development	9,975	18,913	18,913	18,913
	Subtotal	<b>61,482</b>	<b>72,607</b>	<b>72,607</b>	<b>72,607</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	44,083	23,357	23,357	23,357
6900	Other Educational Supplies	101,514	3,995	3,995	4,695
6990	Miscellaneous Materials & Supplies	7,590	13,200	13,200	13,200
	Subtotal	<b>153,187</b>	<b>40,552</b>	<b>40,552</b>	<b>41,252</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	5,428	4,629	4,629	4,629
8921	Furniture/Equipment-Replacement	23,337	6,787	6,787	6,787
	Subtotal	<b>28,765</b>	<b>11,416</b>	<b>11,416</b>	<b>11,416</b>
<b>TOTAL</b>		<b>1,912,381</b>	<b>1,797,186</b>	<b>1,795,680</b>	<b>1,688,935</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.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Administrative	2	2	2	1
Technical	5	5	5	5
Clerical	1	1	1	1

**ADDITIONAL INFORMATION:**

In FY 11 eliminated 1 Associate Director FTE.

**CODE: 50-613121-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	190,945	212,592	212,592	114,030
1143	Technical Salaries	340,316	353,240	353,240	353,240
1150	Office Clerical	37,190	39,769	39,769	39,769
	Subtotal	<b>568,451</b>	<b>605,601</b>	<b>605,601</b>	<b>507,039</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	41,406	46,328	46,328	38,788
2200	VRS Retirement	84,629	89,932	89,932	85,018
2300	Health Insurance	60,498	55,430	64,744	63,168
2400	Group Life Insurance	4,661	4,784	4,784	5,270
2800	Other Benefits	3,002	2,967	2,967	2,484
	Subtotal	<b>194,196</b>	<b>199,441</b>	<b>208,755</b>	<b>194,728</b>
	<b>TOTAL</b>	<b>762,647</b>	<b>805,042</b>	<b>814,356</b>	<b>701,767</b>



**INSTRUCTIONAL STAFF TRAINING SERVICE - STAFF DEVELOPMENT**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Technical	1	1	1	1

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

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	74,966	75,301	75,301	75,301
1500	Substitute Salaries	0	22,247	22,247	25,947
1625	Stipends	57,651	17,500	17,500	18,500
	Subtotal	<b>132,617</b>	<b>115,048</b>	<b>115,048</b>	<b>119,748</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	9,731	8,921	8,921	9,211
2200	VRS Retirement	11,162	11,182	11,182	12,391
2300	Health Insurance	6,300	6,870	0	0
2400	Group Life Insurance	615	595	595	752
2800	Other Benefits	369	369	369	369
	Subtotal	<b>28,177</b>	<b>27,937</b>	<b>21,067</b>	<b>22,723</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	19,666	33,900	33,900	33,900
	Subtotal	<b>19,666</b>	<b>33,900</b>	<b>33,900</b>	<b>33,900</b>
<b>OTHER CHARGES</b>					
5504	Travel	10,473	3,500	3,500	13,500
5506	Employee Development	91,036	132,067	132,067	112,459
5509	Tuition Assistance	82,994	56,500	56,500	0
	Subtotal	<b>184,503</b>	<b>192,067</b>	<b>192,067</b>	<b>125,959</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	7	482	482	643
6900	Other Educational Supplies	443	3,989	3,989	3,828
6990	Miscellaneous Materials & Supplies	13,282	13,850	13,850	13,850
	Subtotal	<b>13,732</b>	<b>18,321</b>	<b>18,321</b>	<b>18,321</b>
<b>TOTAL</b>		<b>378,695</b>	<b>387,273</b>	<b>380,403</b>	<b>320,651</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Media Specialists	10	10	10	10
Para-Educators	3.5	3.5	3.5	3.5

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

<b>PERSONAL SERVICES</b>					
1122	Media Specialist Salaries	536,768	563,071	548,071	548,071
1141	Para-Educator Salaries	61,880	78,944	71,444	69,336
	Subtotal	<b>598,648</b>	<b>642,015</b>	<b>619,515</b>	<b>617,407</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	43,932	49,114	47,393	47,393
2200	VRS Retirement	86,298	95,339	91,998	101,943
2300	Health Insurance	74,700	72,241	69,229	70,752
2400	Group Life Insurance	4,752	5,072	4,894	6,188
2800	Other Benefits	3,250	3,146	3,036	3,036
	Subtotal	<b>212,932</b>	<b>224,912</b>	<b>216,550</b>	<b>229,312</b>
<b>PURCHASED SERVICES</b>					
3810	Purchased Services	10,451	10,658	10,658	10,532
	Subtotal	<b>10,451</b>	<b>10,658</b>	<b>10,658</b>	<b>10,532</b>
<b>MATERIALS/SUPPLIES</b>					
6012	Books	102,512	106,117	106,117	106,117
6090	AV Materials/Supplies	19,195	23,038	23,038	23,038
6990	Miscellaneous Materials & Supplies	14,440	30,027	30,027	30,027
	Subtotal	<b>136,147</b>	<b>159,182</b>	<b>159,182</b>	<b>159,182</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	300	300	300	300
	Subtotal	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
	<b>TOTAL</b>	<b>958,478</b>	<b>1,037,067</b>	<b>1,006,205</b>	<b>1,016,733</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.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 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	425,301	466,697	446,697	446,697
1141	Para-Educator Salaries	108,707	110,857	110,857	107,586
	Subtotal	<b>534,008</b>	<b>577,554</b>	<b>557,554</b>	<b>554,283</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	40,158	44,183	42,653	42,653
2200	VRS Retirement	79,236	85,767	82,797	91,747
2300	Health Insurance	41,590	35,074	44,842	45,829
2400	Group Life Insurance	4,364	4,563	4,405	5,570
2800	Other Benefits	2,912	2,830	2,732	2,732
	Subtotal	<b>168,260</b>	<b>172,417</b>	<b>177,429</b>	<b>188,531</b>
<b>PURCHASED SERVICES</b>					
3810	Purchased Services	41,554	40,757	40,757	40,587
	Subtotal	<b>41,554</b>	<b>40,757</b>	<b>40,757</b>	<b>40,587</b>
<b>MATERIALS/SUPPLIES</b>					
6012	Books	57,587	58,087	58,087	58,087
6090	AV Materials/Supplies	9,921	12,000	12,000	12,000
6990	Miscellaneous Materials & Supplies	9,630	9,373	9,373	9,373
	Subtotal	<b>77,138</b>	<b>79,460</b>	<b>79,460</b>	<b>79,460</b>
	<b>TOTAL</b>	<b>820,960</b>	<b>870,188</b>	<b>855,200</b>	<b>862,861</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.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	23.5	23.5	23.5	22.5

**ADDITIONAL INFORMATION:**

In FY 11 eliminated 1 clerical FTE.

**CODE: 50-614101-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	13,202	0	0	0
1126	Principal Salaries	840,065	964,171	889,171	864,171
1127	Assistant Principal Salaries	755,377	844,137	804,137	775,485
1150	Office Clerical	709,366	735,455	735,455	717,681
	Subtotal	<b>2,318,010</b>	<b>2,543,763</b>	<b>2,428,763</b>	<b>2,357,337</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	170,212	194,598	185,800	184,440
2200	VRS Retirement	336,324	377,749	360,671	397,251
2300	Health Insurance	306,171	225,520	221,696	225,657
2400	Group Life Insurance	18,522	20,096	19,188	24,205
2800	Other Benefits	12,661	12,464	11,901	11,814
	Subtotal	<b>843,890</b>	<b>830,427</b>	<b>799,256</b>	<b>843,367</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	42,654	1,000	1,000	1,000
	Subtotal	<b>42,654</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>OTHER CHARGES</b>					
5504	Travel	7,616	10,079	10,079	9,915
	Subtotal	<b>7,616</b>	<b>10,079</b>	<b>10,079</b>	<b>9,915</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	50,224	52,766	52,766	52,891
6900	Other Educational Supplies	8,861	5,034	5,034	5,034
	Subtotal	<b>59,085</b>	<b>57,800</b>	<b>57,800</b>	<b>57,925</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	980	400	400	600
8921	Furniture/Equipment-Replacement	12,009	3,740	3,740	6,197
	Subtotal	<b>12,989</b>	<b>4,140</b>	<b>4,140</b>	<b>6,797</b>
<b>TRANSFERS</b>					
9304	Transfer to County	85,720	85,720	85,720	85,720
	Subtotal	<b>85,720</b>	<b>85,720</b>	<b>85,720</b>	<b>85,720</b>
<b>TOTAL</b>		<b>3,369,964</b>	<b>3,532,929</b>	<b>3,386,758</b>	<b>3,362,061</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.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Principals	9	9	9	9
Assistant Principals	15	15	15	15
Clerical	27	27	27	27

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

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	13,862	0	0	0
1126	Principal Salaries	783,003	832,258	812,258	812,258
1127	Assistant Principal Salaries	946,239	977,079	967,079	967,079
1150	Office Clerical	741,787	772,705	772,705	772,705
1998	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	<b>2,484,891</b>	<b>2,601,382</b>	<b>2,571,382</b>	<b>2,571,382</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	183,879	199,006	196,711	196,711
2200	VRS Retirement	367,358	383,433	378,978	419,946
2300	Health Insurance	361,655	278,491	278,491	284,618
2400	Group Life Insurance	20,231	20,398	20,161	25,494
2800	Other Benefits	26,494	12,747	12,600	12,600
	Subtotal	<b>959,617</b>	<b>894,075</b>	<b>886,941</b>	<b>939,369</b>
<b>OTHER CHARGES</b>					
5504	Travel	17,949	20,271	20,271	20,271
5801	Dues/Memberships	496	0	0	0
	Subtotal	<b>18,445</b>	<b>20,271</b>	<b>20,271</b>	<b>20,271</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	23,829	26,850	26,850	26,850
	Subtotal	<b>23,829</b>	<b>26,850</b>	<b>26,850</b>	<b>26,850</b>
<b>TRANSFERS</b>					
9303	Transfer to County-Deputies	304,262	289,306	289,306	289,306
	Subtotal	<b>304,262</b>	<b>289,306</b>	<b>289,306</b>	<b>289,306</b>
	<b>TOTAL</b>	<b>3,791,044</b>	<b>3,831,884</b>	<b>3,794,750</b>	<b>3,847,178</b>

**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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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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	3,639	4,039	4,039	4,039
2300	Health Insurance	15,224	15,118	16,290	16,648
2800	Other Benefits	259	259	259	259
	Subtotal	<b>19,122</b>	<b>19,416</b>	<b>20,588</b>	<b>20,946</b>
<b>PURCHASED SERVICES</b>					
3120	Auditing: CPA	16,800	16,000	16,000	16,000
3600	Advertising	0	500	500	500
	Subtotal	<b>16,800</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
<b>OTHER CHARGES</b>					
5504	Travel	19,702	25,000	25,000	25,000
5801	Dues/Memberships	11,645	13,000	13,000	13,000
	Subtotal	<b>31,347</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	3,139	5,053	5,053	5,053
	Subtotal	<b>3,139</b>	<b>5,053</b>	<b>5,053</b>	<b>5,053</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	6,299	8,000	8,000	8,000
	Subtotal	<b>6,299</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
	<b>TOTAL</b>	<b>129,507</b>	<b>139,769</b>	<b>140,941</b>	<b>141,299</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 Operations Officer provides general management and direction for operations and maintenance of school facilities, information services and pupil transportation services.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Division Superintendent	1	1	1	1
Chief Operations Officer	1	1	1	1
Technical	1	1	1	1

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

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	367,714	295,020	295,020	295,020
1143	Technical Salaries	53,135	53,058	53,058	53,058
1998	Personal Leave/Retirement	0	9,634	9,634	9,634
	Subtotal	<b>420,849</b>	<b>357,712</b>	<b>357,712</b>	<b>357,712</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	28,660	27,365	27,365	27,365
2200	VRS Retirement	52,540	51,690	51,690	57,278
2300	Health Insurance	29,111	28,159	31,148	31,833
2400	Group Life Insurance	2,893	2,750	2,750	3,477
2800	Other Benefits	13,614	4,522	4,522	4,522
	Subtotal	<b>126,818</b>	<b>114,486</b>	<b>117,475</b>	<b>124,475</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	61,824	30,000	30,000	30,000
	Subtotal	<b>61,824</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>OTHER CHARGES</b>					
5504	Travel	7,023	14,500	14,500	14,500
5801	Dues/Memberships	1,297	6,400	6,400	6,400
	Subtotal	<b>8,320</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	129	1,064	1,064	1,064
	Subtotal	<b>129</b>	<b>1,064</b>	<b>1,064</b>	<b>1,064</b>
<b>EQUIPMENT</b>					
8921	Furniture/Equipment-Replacement	2,411	1,000	1,000	1,000
	Subtotal	<b>2,411</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL</b>		<b>620,351</b>	<b>525,162</b>	<b>528,151</b>	<b>535,151</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Technical	3	2	2	2
Clerical	1	1	1	0

**ADDITIONAL INFORMATION:**

In FY 11 eliminated 1 clerical FTE.

**CODE: 50-621300-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	143,413	122,706	122,706	122,706
1150	Office Clerical	32,820	33,410	33,410	0
	Subtotal	<b>176,233</b>	<b>156,116</b>	<b>156,116</b>	<b>122,706</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	12,402	11,943	11,943	9,387
2200	VRS Retirement	26,197	23,184	23,184	20,729
2300	Health Insurance	29,450	4,875	24,610	25,151
2400	Group Life Insurance	1,443	1,234	1,234	1,296
2800	Other Benefits	996	765	765	601
	Subtotal	<b>70,488</b>	<b>42,001</b>	<b>61,736</b>	<b>57,164</b>
<b>PURCHASED SERVICES</b>					
3500	Printing	5,057	15,000	15,000	15,000
3600	Advertising	1,915	7,000	7,000	7,000
3900	Miscellaneous Contractual Services	52,909	76,150	76,150	76,150
3905	Good Will	2,442	5,000	5,000	5,000
	Subtotal	<b>62,323</b>	<b>103,150</b>	<b>103,150</b>	<b>103,150</b>
<b>OTHER CHARGES</b>					
5504	Travel	1,822	1,200	1,200	1,200
5506	Employee Development	1,443	1,250	1,250	1,250
	Subtotal	<b>3,265</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	2,542	1,662	1,662	1,662
6990	Miscellaneous Materials & Supplies	267	3,750	3,750	3,750
	Subtotal	<b>2,809</b>	<b>5,412</b>	<b>5,412</b>	<b>5,412</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	2,627	3,500	3,500	3,500
	Subtotal	<b>2,627</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>TRANSFERS</b>					
9302	Transfer to County	80,639	82,630	82,630	82,630
	Subtotal	<b>80,639</b>	<b>82,630</b>	<b>82,630</b>	<b>82,630</b>
	<b>TOTAL</b>	<b>398,384</b>	<b>395,259</b>	<b>414,994</b>	<b>377,012</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.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Administrative	2	1	1	1
Technical	10.2	10.2	10.2	9.2
Clerical	1.5	1.5	1.5	1.5

**ADDITIONAL INFORMATION:**

In FY 11 eliminated 1 technical FTE.

**CODE: 50-621400-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	215,962	126,110	126,110	94,015
1143	Technical Salaries	530,537	549,939	549,939	524,086
1150	Office Clerical	53,330	62,530	62,530	62,530
	Subtotal	<b>799,829</b>	<b>738,579</b>	<b>738,579</b>	<b>680,631</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	55,282	56,501	56,501	52,068
2200	VRS Retirement	103,876	109,679	109,679	112,930
2300	Health Insurance	68,721	64,657	61,625	59,981
2400	Group Life Insurance	5,721	5,835	5,835	6,920
2600	Unemployment Compensation	7,626	27,500	27,500	27,500
2800	Other Benefits	3,847	3,619	3,619	3,336
	Subtotal	<b>245,073</b>	<b>267,791</b>	<b>264,759</b>	<b>262,735</b>
<b>PURCHASED SERVICES</b>					
3500	Printing	19	5,000	5,000	5,000
3600	Advertising	7,247	15,000	15,000	15,000
3900	Miscellaneous Contractual Services	107,179	130,457	130,457	130,457
	Subtotal	<b>114,445</b>	<b>150,457</b>	<b>150,457</b>	<b>150,457</b>
<b>OTHER CHARGES</b>					
5504	Travel	14,984	16,450	16,450	16,450
5506	Employee Development	7,831	23,508	23,508	23,508
5509	Tuition Assistance	12,614	15,000	15,000	0
	Subtotal	<b>35,429</b>	<b>54,958</b>	<b>54,958</b>	<b>39,958</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	1,616	2,889	2,889	2,889
6990	Miscellaneous Materials & Supplies	1,879	8,360	8,360	8,360
	Subtotal	<b>3,495</b>	<b>11,249</b>	<b>11,249</b>	<b>11,249</b>
<b>EQUIPMENT</b>					
8921	Furniture/Equipment-Replacement	2,857	0	0	0
	Subtotal	<b>2,857</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,201,128</b>	<b>1,223,034</b>	<b>1,220,002</b>	<b>1,145,030</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Administrative	1	1	1	1
Technical	12.75	12.75	12.75	11.75
Clerical	1	1	1	1

**ADDITIONAL INFORMATION:**

In FY 11 eliminated 1 technical FTE.

**CODE: 50-621600-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	139,459	125,037	125,037	125,037
1143	Technical Salaries	535,990	565,570	565,570	531,640
1150	Office Clerical	39,216	39,268	39,268	39,268
	Subtotal	<b>714,665</b>	<b>729,875</b>	<b>729,875</b>	<b>695,945</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	48,641	55,835	55,835	53,239
2200	VRS Retirement	103,840	108,386	108,386	115,064
2300	Health Insurance	100,104	83,490	90,950	89,951
2400	Group Life Insurance	5,719	5,766	5,766	7,023
2800	Other Benefits	3,576	3,576	3,576	3,409
	Subtotal	<b>261,880</b>	<b>257,053</b>	<b>264,513</b>	<b>268,686</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	30,555	26,000	26,000	26,000
	Subtotal	<b>30,555</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>OTHER CHARGES</b>					
5504	Travel	6,219	7,000	7,000	7,000
5506	Employee Development	2,619	6,650	6,650	6,650
5801	Dues/Memberships	13,018	13,500	13,500	13,500
	Subtotal	<b>21,856</b>	<b>27,150</b>	<b>27,150</b>	<b>27,150</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	4,297	2,394	2,394	2,394
6990	Miscellaneous Materials & Supplies	5,495	3,700	3,700	3,700
	Subtotal	<b>9,792</b>	<b>6,094</b>	<b>6,094</b>	<b>6,094</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	313	2,800	2,800	2,800
8921	Furniture/Equipment-Replacement	2,385	6,900	6,900	6,900
	Subtotal	<b>2,698</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>
	<b>TOTAL</b>	<b>1,041,446</b>	<b>1,055,872</b>	<b>1,063,332</b>	<b>1,033,575</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Health Services Paraprofessional	1	1	1	1
Occupational Safety/Regulatory Compliance Specialist	1	1	1	1
Occupational Therapist	4.5	4.5	4.5	4.5
Physical Therapist	2	2	2	2
Nurses	17	17	17	17

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

<b>PERSONAL SERVICES</b>					
1130	Professional Salaries	391,993	433,082	433,082	433,082
1131	Nurses	577,025	581,736	581,736	581,736
1143	Technical Salaries	83,714	86,114	86,114	86,114
1600	Supplements	0	2,249	2,249	2,249
	Subtotal	<b>1,052,732</b>	<b>1,103,181</b>	<b>1,103,181</b>	<b>1,103,181</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	78,901	84,394	84,394	84,394
2200	VRS Retirement	140,664	163,488	163,488	181,161
2300	Health Insurance	109,652	95,357	68,825	70,339
2400	Group Life Insurance	7,747	8,697	8,697	10,997
2800	Other Benefits	5,509	5,395	5,395	5,395
	Subtotal	<b>342,473</b>	<b>357,331</b>	<b>330,799</b>	<b>352,286</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	0	1,376	1,376	1,376
	Subtotal	<b>0</b>	<b>1,376</b>	<b>1,376</b>	<b>1,376</b>
<b>OTHER CHARGES</b>					
5504	Travel	89	500	500	500
5506	Employee Development	306	750	750	750
	Subtotal	<b>395</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<b>MATERIALS/SUPPLIES</b>					
6004	Medical Supplies	9,746	9,952	9,952	9,952
	Subtotal	<b>9,746</b>	<b>9,952</b>	<b>9,952</b>	<b>9,952</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	5,002	0	0	0
8921	Furniture/Equipment-Replacement	866	1,500	1,500	1,500
	Subtotal	<b>5,868</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TOTAL</b>		<b>1,411,214</b>	<b>1,474,590</b>	<b>1,448,058</b>	<b>1,469,545</b>

**PSYCHOLOGICAL SERVICES**

School psychologists provide counseling and evaluation services to students.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Psychologists	6	6	6	6

**CODE: 50-622300-000**

**ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1132	Psychologist Salaries	416,872	426,927	426,927	426,927
	Subtotal	<b>416,872</b>	<b>426,927</b>	<b>426,927</b>	<b>426,927</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	30,954	32,660	32,660	32,660
2200	VRS Retirement	62,072	63,399	63,399	70,252
2300	Health Insurance	38,357	35,550	41,041	41,944
2400	Group Life Insurance	3,418	3,373	3,373	4,265
2800	Other Benefits	2,112	2,092	2,092	2,092
	Subtotal	<b>136,913</b>	<b>137,074</b>	<b>142,565</b>	<b>151,213</b>
	<b>OTHER CHARGES</b>				
5504	Travel	2,922	2,000	2,000	2,000
	Subtotal	<b>2,922</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6070	Testing Materials	7,832	7,000	7,000	7,000
	Subtotal	<b>7,832</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
	<b>TOTAL</b>	<b>564,539</b>	<b>573,001</b>	<b>578,492</b>	<b>587,140</b>

**SPEECH/AUDIOLOGY SERVICES**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Speech - Language Pathologists	8	8	8	8
Para-Educators	3	3	3	3

**CODE: 50-622400-000****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1130	Professional Salaries	438,123	438,123	438,123	438,123
1141	Para-Educator Salaries	39,856	54,578	54,578	52,968
	Subtotal	<b>477,979</b>	<b>492,701</b>	<b>492,701</b>	<b>491,091</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	36,194	37,692	37,692	37,692
2200	VRS Retirement	71,454	73,166	73,166	81,075
2300	Health Insurance	23,596	32,531	25,248	25,803
2400	Group Life Insurance	3,935	3,892	3,892	4,921
2800	Other Benefits	2,372	2,414	2,414	2,414
	Subtotal	<b>137,551</b>	<b>149,695</b>	<b>142,412</b>	<b>151,905</b>
	<b>OTHER CHARGES</b>				
5504	Travel	3,127	2,500	2,500	2,500
	Subtotal	<b>3,127</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
	<b>MATERIALS/SUPPLIES</b>				
6900	Other Educational Supplies	243	8,000	8,000	8,000
	Subtotal	<b>243</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
	<b>TOTAL</b>	<b>618,900</b>	<b>652,896</b>	<b>645,613</b>	<b>653,496</b>

# **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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Technical	7	7	7	7
Bus Drivers (5, 6 & 7 hours)	133	131	131	131
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	2	2	2	2

**CODE: 50-632000-000****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	289,191	290,847	290,847	290,847
1150	Office Clerical	66,828	63,882	63,882	63,882
1170	Bus Drivers	1,955,449	2,113,762	2,113,762	2,063,262
1171	Bus Driver Spec Trans	30,222	94,017	94,017	34,017
1172	Bus Drivers, Schools Contracted	12,734	30,837	30,837	30,837
1175	Bus Driver Assistants	211,977	233,078	233,078	233,078
1177	Crossing Guards	25,817	26,635	26,635	26,635
1500	Substitute Salaries	252,893	239,180	239,180	239,180
1595	Overtime	388,135	316,886	316,886	316,886
	Subtotal	<b>3,233,246</b>	<b>3,409,124</b>	<b>3,409,124</b>	<b>3,298,624</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	228,683	259,727	229,727	229,727
2200	VRS Retirement	314,713	289,322	289,322	278,791
2300	Health Insurance	783,496	725,159	802,501	820,156
2400	Group Life Insurance	24,479	21,790	21,790	27,553
2800	Other Benefits	90,000	53,637	53,637	53,637
	Subtotal	<b>1,441,371</b>	<b>1,349,635</b>	<b>1,396,977</b>	<b>1,409,864</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	33,991	19,000	19,000	19,000
	Subtotal	<b>33,991</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>OTHER CHARGES</b>					
5309	Vehicle Insurance (Pupil Trans only)	100,963	115,750	115,750	115,750
5506	Employee Development	6,033	8,000	8,000	8,000
	Subtotal	<b>106,996</b>	<b>123,750</b>	<b>123,750</b>	<b>123,750</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	1,064	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	577,777	1,026,600	1,026,600	901,600
	Subtotal	<b>578,841</b>	<b>1,028,100</b>	<b>1,028,100</b>	<b>903,100</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	916	0	0	0
8911	Furniture/Equipment-Additional	510	3,000	3,000	3,000
	Subtotal	<b>1,426</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL</b>		<b>5,395,871</b>	<b>5,932,609</b>	<b>5,979,951</b>	<b>5,757,338</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Mechanics	8	8	8	8
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**CODE: 50-634000-000****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1160	Trades Salaries	354,862	404,261	361,520	361,520
1595	Overtime	4,259	0	0	0
1625	Stipends	3,000	0	0	0
	Subtotal	<b>362,121</b>	<b>404,261</b>	<b>361,520</b>	<b>361,520</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	26,767	30,926	30,926	30,926
2200	VRS Retirement	45,101	42,569	42,569	41,019
2300	Health Insurance	60,064	68,869	64,268	65,682
2400	Group Life Insurance	2,930	3,194	3,194	4,039
2800	Other Benefits	2,981	2,981	2,981	2,981
	Subtotal	<b>137,843</b>	<b>148,539</b>	<b>143,938</b>	<b>144,647</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	53,999	19,500	19,500	19,500
	Subtotal	<b>53,999</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	313	0	0	0
	Subtotal	<b>313</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>					
6009	Vehicle Maintenance, Tires, Tubes	287,062	180,000	180,000	180,000
6990	Miscellaneous Materials & Supplies	1,503	1,500	1,500	1,500
	Subtotal	<b>288,565</b>	<b>181,500</b>	<b>181,500</b>	<b>181,500</b>
<b>EQUIPMENT</b>					
8102	Veh Maint, Machine/Tools	2,997	4,000	4,000	4,000
8502	Bus Replacement	996,550	302,860	302,860	302,860
8708	Lease/Purchase-Buses	94,110	94,110	94,110	0
8921	Furniture/Equipment-Replacement	25,353	0	0	0
	Subtotal	<b>1,119,010</b>	<b>400,970</b>	<b>400,970</b>	<b>306,860</b>
	<b>TOTAL</b>	<b>1,961,851</b>	<b>1,154,770</b>	<b>1,107,428</b>	<b>1,014,027</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Technical	1	1	1	1
Clerical	1	1	1	1

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

		<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
	<b>PERSONAL SERVICES</b>				
1143	Technical Salaries	91,338	99,040	99,040	99,040
1150	Office Clerical	38,813	38,433	38,833	38,833
	Subtotal	<b>130,151</b>	<b>137,473</b>	<b>137,873</b>	<b>137,873</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	9,781	10,517	10,547	10,547
2200	VRS Retirement	19,333	20,415	20,474	22,687
2300	Health Insurance	14,487	13,990	15,501	15,842
2400	Group Life Insurance	2,004	1,086	1,089	1,377
2800	Other Benefits	772	674	676	676
	Subtotal	<b>46,377</b>	<b>46,682</b>	<b>48,287</b>	<b>51,129</b>
	<b>OTHER CHARGES</b>				
5506	Employee Development	610	3,000	3,000	3,000
	Subtotal	<b>610</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6001	Stationery/Forms/Office Supplies	416	1,500	1,500	1,500
	Subtotal	<b>416</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	<b>TOTAL</b>	<b>177,554</b>	<b>188,655</b>	<b>190,660</b>	<b>193,502</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Trades	21	19	19	19
Custodial	108.5	105.5	105.5	103.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

**ADDITIONAL INFORMATION:**

In FY 11 eliminated 2 custodial FTE's.

**CODE: 50-642000-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	244,452	255,694	255,694	255,694
1160	Trades Salaries	841,857	1,030,102	1,030,102	980,102
1161	Summer Trades	31,792	36,930	36,930	36,930
1191	Custodial Salaries	2,036,690	2,452,105	2,452,105	2,241,558
1195	Custodial Salaries - Contracted	0	20,254	20,254	20,254
1595	Overtime	181,203	95,000	95,000	95,000
1998	Personal Leave/Retirement	2,186	12,360	12,360	12,360
	Subtotal	<b>3,338,180</b>	<b>3,902,445</b>	<b>3,902,445</b>	<b>3,641,898</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	245,309	298,537	298,537	295,818
2200	VRS Retirement	361,877	388,505	388,505	369,084
2300	Health Insurance	682,560	592,954	586,272	599,170
2400	Group Life Insurance	30,618	29,529	29,529	37,058
2800	Other Benefits	225,000	166,969	166,969	166,795
	Subtotal	<b>1,545,364</b>	<b>1,476,494</b>	<b>1,469,812</b>	<b>1,467,925</b>
<b>PURCHASED SERVICES</b>					
3310	Repair and Maintenance	531,961	166,497	166,497	166,497
3340	Bldg Svc, Contract Maintenance/Other	73,228	70,350	70,350	70,350
3350	Contractual AV	2,000	6,000	6,000	6,000
3860	Contractual-New Horizons	123,539	0	0	0
3900	Miscellaneous Contractual Services	504,592	42,320	42,320	42,320
	Subtotal	<b>1,235,320</b>	<b>285,167</b>	<b>285,167</b>	<b>285,167</b>
<b>OTHER CHARGES</b>					
5101	Electric Current	1,909,328	1,840,000	1,840,000	1,840,000
5103	Water	125,323	135,000	135,000	135,000
5104	Sewage	151,163	110,000	110,000	110,000
5106	Solid Waste	105,516	120,000	120,000	120,000
5107	Fuel	172,000	125,000	125,000	125,000
5120	Laundry Service	15,809	12,000	12,000	12,000
5121	Uniform Rental	10,040	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	36,198	113,750	113,750	113,750

5201	Postage	69,201	60,101	60,101	64,101
5308	Insurance/Bonds	224,259	223,171	223,171	223,171
5401	Lease Copy Machine	237,071	223,200	223,200	223,200
5504	Travel	28	1,500	1,500	1,500
5506	Employee Development	2,936	8,440	8,440	8,440
	Subtotal	<b>3,058,872</b>	<b>3,000,162</b>	<b>3,000,162</b>	<b>3,004,162</b>
	<b>MATERIALS/SUPPLIES</b>				
6005	Janitorial Supplies	367,994	250,000	250,000	250,000
6013	Bldg Svc, A/V Supplies	0	10,900	10,900	10,900
6014	Stadium Supplies	3,638	14,500	14,500	14,500
6015	Bldg Svc, Heat & A/C Supplies	98,060	58,500	58,500	58,500
6016	Bldg Svc, Electrical Supplies	72,653	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	90,293	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	18,525	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	119,774	70,000	70,000	70,000
6021	Safety Materials and Supplies	9,177	15,450	15,450	15,450
6022	Preventive Maintenance Supplies	15,035	80,000	80,000	80,000
6023	Pest Control	12,093	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	40,622	33,000	33,000	34,000
	Subtotal	<b>847,864</b>	<b>650,612</b>	<b>650,612</b>	<b>651,612</b>
	<b>EQUIPMENT</b>				
8552	Vehicle Replacement	115,111	0	0	0
8911	Furniture/Equipment-Additional	1,777	8,000	8,000	5,000
8921	Furniture/Equipment-Replacement	4,834	10,000	10,000	8,000
	Subtotal	<b>121,722</b>	<b>18,000</b>	<b>18,000</b>	<b>13,000</b>
	<b>TOTAL</b>	<b>10,147,322</b>	<b>9,332,880</b>	<b>9,326,198</b>	<b>9,063,764</b>

**GROUNDS SERVICES**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-643000-000**

**ACCT# DESCRIPTION**

<b>TRANSFERS</b>					
9301	Transfer to County	1,136,782	1,129,722	1,129,722	1,129,722
	Subtotal	<b>1,136,782</b>	<b>1,129,722</b>	<b>1,129,722</b>	<b>1,129,722</b>
	<b>TOTAL</b>	<b>1,136,782</b>	<b>1,129,722</b>	<b>1,129,722</b>	<b>1,129,722</b>

**VEHICLE SERVICES**

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

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Trades	1	1	1	1
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**CODE: 50-645000-000****ACCT# DESCRIPTION**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>	
<b>PERSONAL SERVICES</b>					
1160	Trades Salaries	53,587	51,525	53,625	53,625
1625	Stipends	600	0	0	0
	Subtotal	<b>54,187</b>	<b>51,525</b>	<b>53,625</b>	<b>53,625</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	3,862	3,942	4,103	4,103
2200	VRS Retirement	6,317	5,426	5,738	5,502
2300	Health Insurance	10,299	6,170	11,020	11,262
2400	Group Life Insurance	428	407	424	536
2800	Other Benefits	252	252	262	262
	Subtotal	<b>21,158</b>	<b>16,197</b>	<b>21,547</b>	<b>21,665</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	7,946	11,000	11,000	11,000
	Subtotal	<b>7,946</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>MATERIALS/SUPPLIES</b>					
6008	Gas, Diesel, Oil & Grease	81,106	124,254	124,254	124,254
6009	Vehicle Maintenance, Tires, Tubes	52,912	51,000	51,000	51,000
6990	Miscellaneous Materials & Supplies	1,090	3,000	3,000	3,000
	Subtotal	<b>135,108</b>	<b>178,254</b>	<b>178,254</b>	<b>178,254</b>
<b>EQUIPMENT</b>					
8101	Veh Svc, Machine Tools, Res	2,126	4,000	4,000	4,000
8552	Vehicle Replacement	128,464	83,400	83,400	0
	Subtotal	<b>130,590</b>	<b>87,400</b>	<b>87,400</b>	<b>4,000</b>
	<b>TOTAL</b>	<b>348,989</b>	<b>344,376</b>	<b>351,826</b>	<b>268,544</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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 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	91,542	91,549	91,549	91,549
1150	Office Clerical	54,625	53,762	54,662	54,662
1160	Trades Salaries	124,279	138,869	138,869	138,869
1595	Overtime	4,112	0	0	0
	Subtotal	<b>274,558</b>	<b>284,180</b>	<b>285,080</b>	<b>285,080</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	20,391	21,740	21,809	21,809
2200	VRS Retirement	36,589	42,201	42,335	40,794
2300	Health Insurance	44,001	49,635	45,748	46,754
2400	Group Life Insurance	2,604	2,245	2,252	2,848
2800	Other Benefits	1,718	1,718	1,722	1,722
	Subtotal	<b>105,303</b>	<b>117,539</b>	<b>113,866</b>	<b>113,927</b>
<b>MATERIALS/SUPPLIES</b>					
6990	Miscellaneous Materials & Supplies	399	1,000	1,000	1,000
	Subtotal	<b>399</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	220	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	0	500	500	500
	Subtotal	<b>220</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
	<b>TOTAL</b>	<b>380,480</b>	<b>407,219</b>	<b>404,446</b>	<b>404,507</b>



# **TECHNOLOGY**

**TECHNOLOGY - CLASSROOM INSTRUCTION**

This program provides classroom technology support to include hardware, software and personal services for elementary, middle and high schools.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Teachers	19.5	19.5	19.5	19
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**ADDITIONAL INFORMATION:**

FY 08 student enrollment 1,065

FY 09 student enrollment 1,315

FY 10 student enrollment 942

In FY 11 eliminated .5 teacher FTE.

**CODE: 50-681000-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,065,679	1,113,268	1,113,268	1,089,031
1500	Substitute Salaries	0	0	0	900
1625	Stipends	0	1,856	1,856	1,856
	Subtotal	<b>1,065,679</b>	<b>1,115,124</b>	<b>1,115,124</b>	<b>1,091,787</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	80,910	85,307	85,307	83,523
2200	VRS Retirement	145,635	165,320	165,320	179,592
2300	Health Insurance	101,564	109,679	78,725	80,457
2400	Group Life Insurance	8,020	8,795	8,795	11,121
2800	Other Benefits	5,688	5,688	5,688	5,569
	Subtotal	<b>341,817</b>	<b>374,789</b>	<b>343,835</b>	<b>360,262</b>
<b>PURCHASED SERVICES</b>					
3340	Bldg Svc, Contract Maintenance/Other	116,224	44,826	44,826	124,926
3900	Miscellaneous Contractual Services	20,188	25,970	25,970	150,970
	Subtotal	<b>136,412</b>	<b>70,796</b>	<b>70,796</b>	<b>275,896</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	0	1,748	1,748	1,748
	Subtotal	<b>0</b>	<b>1,748</b>	<b>1,748</b>	<b>1,748</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	368	1,000	1,000	1,000
6800	Technology-Software	33,210	56,800	56,800	806,800
6810	Technology Consumables	183,824	206,748	206,748	181,748
6900	Other Educational Supplies	53,851	83,675	83,675	82,705
6910	Other Educational/Supplies	2,645	0	0	0
6990	Miscellaneous Materials & Supplies	302	0	0	0
	Subtotal	<b>274,200</b>	<b>348,223</b>	<b>348,223</b>	<b>1,072,253</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	2,338,404	2,029,080	889,673	269,660
8805	Technology-Hardware Additions	482,377	620,964	620,964	833,884
8810	Technology-Infrastructure Replacement	2,101	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	60	2,000	2,000	2,000
	Subtotal	<b>2,822,942</b>	<b>2,654,044</b>	<b>1,514,637</b>	<b>1,107,544</b>
<b>TOTAL</b>		<b>4,641,050</b>	<b>4,564,724</b>	<b>3,394,363</b>	<b>3,909,490</b>

**TECHNOLOGY - INSTRUCTIONAL SUPPORT**

This program provides hardware and software for all instructional support programs.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Technical	26	23	23	21

**ADDITIONAL INFORMATION:**

In FY 11 eliminated 2 Information Technology FTE's.

**CODE: 50-682000-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	1,216,996	1,180,251	1,217,251	1,134,240
1153	Tech Assistant Intern	31,173	0	0	0
	Subtotal	<b>1,248,169</b>	<b>1,180,251</b>	<b>1,217,251</b>	<b>1,134,240</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	93,495	90,290	93,121	86,770
2200	VRS Retirement	181,901	175,267	180,762	187,976
2300	Health Insurance	95,177	103,605	102,317	98,568
2400	Group Life Insurance	10,018	9,324	9,616	11,312
2800	Other Benefits	6,378	5,784	5,965	5,559
	Subtotal	<b>386,969</b>	<b>384,270</b>	<b>391,781</b>	<b>390,185</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>					
5504	Travel	1,207	3,000	3,000	3,000
	Subtotal	<b>1,207</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>MATERIALS/SUPPLIES</b>					
6800	Technology-Software	80,009	77,438	77,438	77,734
	Subtotal	<b>80,009</b>	<b>77,438</b>	<b>77,438</b>	<b>77,734</b>
<b>EQUIPMENT</b>					
8805	Technology-Hardware Additions	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>1,716,354</b>	<b>1,650,959</b>	<b>1,695,470</b>	<b>1,611,159</b>

**TECHNOLOGY - ADMINISTRATION**

This program provides technological support including hardware, software and personal services for all administrative programs.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Administrative	1	1	1	1
Technical	10	10	10	8
Clerical	1	1	1	1

**ADDITIONAL INFORMATION:**

In FY 11 eliminated 2 Information Technology FTE's.

**CODE: 50-683000-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1110	Administrative Salaries	110,017	110,017	110,017	110,017
1143	Technical Salaries	628,068	643,450	643,450	553,370
1150	Office Clerical	41,782	41,624	41,782	41,782
	Subtotal	<b>779,867</b>	<b>795,091</b>	<b>795,249</b>	<b>705,169</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	57,040	60,824	60,824	53,932
2200	VRS Retirement	118,886	118,071	118,071	117,458
2300	Health Insurance	72,258	49,907	77,316	73,017
2400	Group Life Insurance	6,547	6,281	6,281	7,230
2800	Other Benefits	3,896	3,896	3,896	3,456
	Subtotal	<b>258,627</b>	<b>238,979</b>	<b>266,388</b>	<b>255,093</b>
<b>OTHER CHARGES</b>					
5121	Uniform Rental	463	0	0	0
5506	Employee Development	25,638	23,500	23,500	23,500
	Subtotal	<b>26,101</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	2,035	798	798	798
	Subtotal	<b>2,035</b>	<b>798</b>	<b>798</b>	<b>798</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	5,807	0	0	0
8911	Furniture/Equipment-Additional	844	5,900	5,900	5,900
8921	Furniture/Equipment-Replacement	658	9,300	9,300	9,300
	Subtotal	<b>7,309</b>	<b>15,200</b>	<b>15,200</b>	<b>15,200</b>
	<b>TOTAL</b>	<b>1,073,939</b>	<b>1,073,568</b>	<b>1,101,135</b>	<b>999,760</b>

**TECHNOLOGY - OPERATIONS & MAINTENANCE**

This program provides technological support in the form of hardware, software and personal services for all operations and maintenance programs.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
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Technical	4	4	4	3
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**ADDITIONAL INFORMATION:**

In FY 11 eliminated 1 Information Technology FTE.

**CODE: 50-686000-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	227,348	226,175	227,348	182,308
	Subtotal	<b>227,348</b>	<b>226,175</b>	<b>227,348</b>	<b>182,308</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	16,735	17,300	17,390	13,944
2200	VRS Retirement	31,078	33,585	33,759	30,720
2300	Health Insurance	26,382	19,187	28,229	25,850
2400	Group Life Insurance	1,711	1,787	1,796	1,915
2800	Other Benefits	1,108	1,108	1,114	894
	Subtotal	<b>77,014</b>	<b>72,967</b>	<b>82,288</b>	<b>73,323</b>
<b>PURCHASED SERVICES</b>					
3310	Repair and Maintenance	6,384	20,000	20,000	20,000
3340	Bldg Svc, Contract Maintenance/Other	504,147	444,360	444,360	483,300
3900	Miscellaneous Contractual Services	27,251	55,000	55,000	55,000
	Subtotal	<b>537,782</b>	<b>519,360</b>	<b>519,360</b>	<b>558,300</b>
<b>OTHER CHARGES</b>					
5203	Telephone	722,829	558,600	558,600	558,600
	Subtotal	<b>722,829</b>	<b>558,600</b>	<b>558,600</b>	<b>558,600</b>
<b>MATERIALS/SUPPLIES</b>					
6990	Miscellaneous Materials & Supplies	8,448	25,000	25,000	25,000
	Subtotal	<b>8,448</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>EQUIPMENT</b>					
8800	Technology-Hardware Replacement	294,079	148,969	148,969	88,969
8805	Technology-Hardware Additions	106,857	25,000	25,000	25,000
	Subtotal	<b>400,936</b>	<b>173,969</b>	<b>173,969</b>	<b>113,969</b>
	<b>TOTAL</b>	<b>1,974,357</b>	<b>1,576,071</b>	<b>1,586,565</b>	<b>1,511,500</b>

**TECHNOLOGY - OTHER PROGRAMS - GRANTS**

This program provides technological support including hardware and software for federal and state grant programs. The Carl Perkins grant is included in this program budget.

**PERSONNEL**

	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
N/A	0	0	0	0

**CODE: 50-689050-000****ACCT# DESCRIPTION**

	<b>PERSONAL SERVICES</b>				
1625	Stipends	3,322	3,322	3,322	3,322
	Subtotal	<b>3,322</b>	<b>3,322</b>	<b>3,322</b>	<b>3,322</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	254	0	0	0
	Subtotal	<b>254</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>PURCHASED SERVICES</b>				
3860	Contractual-New Horizons	18,000	18,252	17,761	18,252
3900	Miscellaneous Contractual Services	4,000	3,000	2,000	3,000
	Subtotal	<b>22,000</b>	<b>21,252</b>	<b>19,761</b>	<b>21,252</b>
	<b>OTHER CHARGES</b>				
5504	Travel	282	1,200	1,062	1,200
5506	Employee Development	1,587	7,000	8,000	7,000
5580	Pupil Transportation	16,147	11,500	9,000	11,500
	Subtotal	<b>18,016</b>	<b>19,700</b>	<b>18,062</b>	<b>19,700</b>
	<b>EQUIPMENT</b>				
8800	Technology-Hardware Replacement	42,704	46,174	49,303	43,413
	Subtotal	<b>42,704</b>	<b>46,174</b>	<b>49,303</b>	<b>43,413</b>
	<b>TOTAL</b>	<b>86,296</b>	<b>90,448</b>	<b>90,448</b>	<b>87,687</b>

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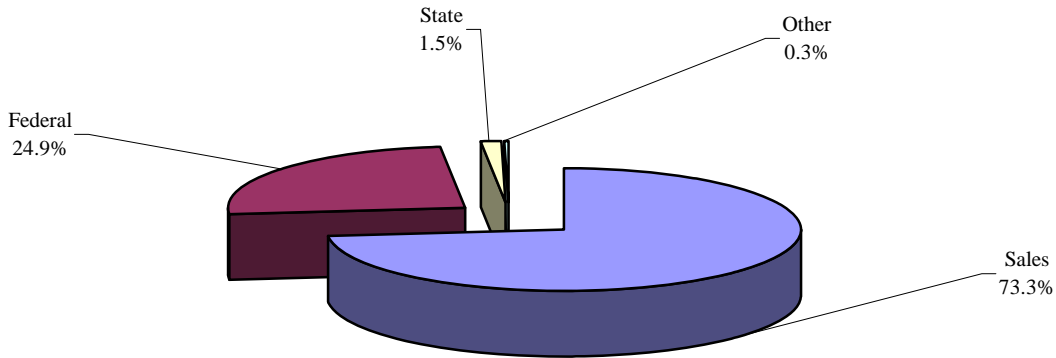
# **OTHER FUNDS**



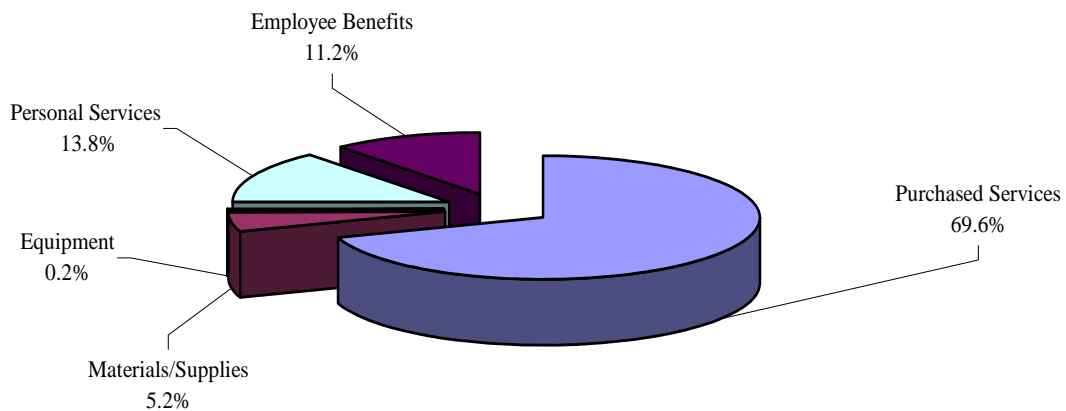
# Food Service Fund

The Food Service Fund accounts for the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. Seventy-three percent of the revenue is derived from the sale of meals. The second largest revenue source, 24.9%, is federal funding for free and reduced lunches. As compared to FY10E, there is not an increase or decrease in the Food Service budget. The Food Service program was privatized (Aramark) in January 2004. July 1, 2008 marks the beginning of a new 5 year contract with Aramark. Variety, quality, presentation and speedy service have contributed to the success of the food service program. This year is the fifth year budgeting for the School Breakfast Program, which is a state funded incentive program which maximizes federal school nutrition revenues and increases student participation in the program.

### Revenues by Source - FY2011



### Expenditures by Major Object - FY2011



**YORK COUNTY SCHOOL DIVISION  
SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2011**

**FUND BALANCE SUMMARY**

BEGINNING FUND BALANCE 7/1/09		\$519,990
PROJECTED FY 2010 REVENUES	5,012,098	
PROJECTED FY 2010 EXPENDITURES	<u>5,012,098</u>	0
PROJECTED FY 2011 REVENUES	5,012,098	
PROJECTED FY 2011 EXPENDITURES	<u>5,012,098</u>	0
BUDGETED FUND BALANCE 6/30/11		<u><u>\$519,990</u></u>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2011**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 53**

**SCHOOL FOOD SERVICE**

<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010E EXPECTED</b>	<b>FY 2011 BUDGET</b>
<b>REVENUE-LOCAL SOURCES</b>					
30315-1010	INTEREST ON DEPOSITS	12,778	24,000	24,000	15,000
<b>CHARGES FOR SERVICES</b>					
30316-7500	CAFETERIA SALES	2,854,961	3,636,683	3,636,683	3,673,098
<b>REVENUE COMMONWEALTH</b>					
30324-2500	SCHOOL FOOD PROGRAM-LUNCH	53,464	58,000	58,000	58,000
30324-2510	SCHOOL FOOD PROGRAM-BREAKFAST	13,480	16,000	16,000	16,000
<b>REVENUE-FEDERAL</b>					
30333-2130	SCHOOL FOOD PRGM/USDA	851,678	810,000	810,000	850,000
30333-2131	SCHOOL FOOD - BREAKFAST PGM	148,657	140,000	140,000	150,000
30333-2132	USDA DONATED FOODS	245,918	327,415	327,415	250,000
<b>TOTAL FOOD SERVICE FUND</b>		<b>4,180,936</b>	<b>5,012,098</b>	<b>5,012,098</b>	<b>5,012,098</b>

**FOOD SERVICES**

The school lunch program is a fiscally independent operation. Its income is generated by the sale of food and beverages and limited support from the USDA. An average of 6,046 lunches and 733 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 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 EXPECTED</b>	<b>FY 2011 BUDGET</b>
Technical	1	1	0.5	0.5
Food Service Personnel	44.66	44.66	35.66	35.66

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

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	57,319	51,265	25,633	25,633
1193	Food Services Salaries	619,520	818,000	653,156	653,156
1595	Overtime	6,108	10,600	10,600	10,600
	Subtotal	<b>682,947</b>	<b>879,865</b>	<b>689,389</b>	<b>689,389</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	47,273	71,450	56,878	56,878
2200	VRS Retirement	82,659	97,515	69,230	69,230
2300	Health Insurance	215,067	168,649	404,421	404,421
2400	Group Life Insurance	9,320	11,288	9,783	9,783
2600	Unemployment Compensation	0	2,841	2,841	2,841
2800	Other Benefits	4,300	18,463	17,529	17,529
	Subtotal	<b>358,619</b>	<b>370,206</b>	<b>560,682</b>	<b>560,682</b>
<b>PURCHASED SERVICES</b>					
3310	Repair and Maintenance	0	14,750	14,750	14,750
3340	Bldg Svc, Contract Maintenance/Other	12,747	39,780	39,780	39,780
3900	Miscellaneous Contractual Services	0	7,950	7,950	7,950
3910	Administrative Fee-Aramark	205,840	265,522	265,522	265,522
3920	Management Fee-Aramark	87,390	81,472	81,472	81,472
3935	Personal Svc-Aramark	950,982	861,750	861,750	950,000
3940	Benefits-Aramark	135,647	185,300	185,300	185,300
3945	Emp. Develop-Aramark	0	3,150	3,150	3,150
3950	New Hires-Aramark	3,151	3,850	3,850	3,850
3955	Supplies-Aramark	203,578	255,400	255,400	255,400
3960	Food-Aramark	1,159,820	1,650,000	1,650,000	1,639,165
3965	Capital Outlay-Aramark	735	17,038	17,038	17,038
3970	Other Chrgs.-Aramark	81,128	26,650	26,650	26,650
	Subtotal	<b>2,841,018</b>	<b>3,412,612</b>	<b>3,412,612</b>	<b>3,490,027</b>
<b>OTHER CHARGES</b>					
5504	Travel	311	5,000	5,000	5,000
5506	Employee Development	345	5,000	5,000	5,000
	Subtotal	<b>656</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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<b>MATERIALS/SUPPLIES</b>					
6002	Food Supplies	10,312	0	0	0
6995	USDA Commodities	245,919	327,415	327,415	250,000
	Subtotal	<b>256,231</b>	<b>327,415</b>	<b>327,415</b>	<b>250,000</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	0	6,000	6,000	6,000
8921	Furniture/Equipment-Replacement	0	6,000	6,000	6,000
	Subtotal	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
	<b>TOTAL</b>	<b>4,139,471</b>	<b>5,012,098</b>	<b>5,012,098</b>	<b>5,012,098</b>

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# **INFORMATIONAL**

# Superintendent's Proposed FY11 Operating Budget

## Major Changes Only

Analysis assumes the FY10 Original School Operating Budget as the base

### EXPENDITURES

#### *Governor Proposed VRS rate*

VRS retirement and RHCC rate increase (professional group)	1,039,500	
VRS group life rate increase	144,900	
		<b>1,184,400</b>

#### *SERVICE AND PROGRAM REDUCTIONS PROPOSED FOR FY11*

##### *School Board Office*

Reduce Ed. Tech. Specialist - 1 FTE (on hold in FY10)	(60,000)	
Reduce 1 FTE in Finance (on hold in FY10)	(45,000)	
Eliminate Clerical - .5 FTE - Instruction (on hold in FY10)	(12,500)	
Reduce Operations Associate Director - 1 FTE	(125,000)	
Eliminate SBO ETF - .5 FTE	(30,000)	
Reduce SBO clerical - 1 FTE	(30,000)	
Reduce HR technical - 1 FTE	(35,000)	
Reduce Instructional Associate Directors - 2 FTEs	(250,000)	
		<b>(587,500)</b>

##### *Operations and Maintenance*

Reduce clerical - 1 FTE - TES (on hold in FY10)	(25,000)	
Reduce custodians - 2 FTEs (on hold in FY10)	(44,000)	
Reduce Information Technology (IT) - 1 FTE (on hold in FY10)	(50,000)	
Reduce bus fuel	(125,000)	
Reduce bus driver additional time	(100,000)	
Eliminate regional gang prevention program contribution	(9,000)	
Reduce IT positions - 4 FTEs	(235,000)	
Eliminate maintenance vehicle replacement funds	(83,400)	
Eliminate bus lease	(94,000)	
Reduce field trips	(3,000)	
Reduce secondary after school athletic/activity bus trips by 1 day a week	(7,500)	
		<b>(775,900)</b>



***Instruction***

Reduce para-educator - 1 FTE - (on hold in FY10)	(17,500)	
Reduce teachers - 3.98 FTEs (on hold in FY10)	(200,000)	
Reduce interpreter - 1 FTE (on hold in FY10)	(47,000)	
Reduce remediation funds	(75,000)	
Reduce para-educators by 5 FTEs (elementary and secondary)	(85,000)	
Reduce additional days for licensed staff	(15,000)	
Reduce para-educator contract by 4 days (\$29k per day)	(116,000)	
Eliminate reimbursement for 2nd and 3rd AP/IB test except for free and reduced lunch households	(53,310)	
Reduce spec ed para-educators - 2 FTEs	(38,000)	
Reduce spec ed teachers - 3.75 FTEs	(187,500)	
Eliminate FY09 increase to licensed staff dev.	(9,608)	
Increase student/teacher ratios - Reduce by 21 teacher FTEs (9 elem., 6 middle, 6 high))	(1,050,000)	
Reduce ACIs - 1 FTE	(51,700)	
Reduce textbook replacement account	(300,000)	
Shift 3 spec ed teacher FTEs to regular VIB	(150,000)	
Shift 2 spec ed para FTEs to regular VIB	(34,000)	
Reduce number of printed copies of Program of Studies	(5,000)	
Reduce length of extended contract of 2 teachers	(20,268)	

**(2,454,886)*****Technology Equipment / Software***

Reduce technology refurbishment	(700,000)	
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**(700,000)*****Division-wide reductions***

Attrition (already occurred)	(500,000)	
Reduce retiree health care transfer	(60,741)	
Eliminate tuition reimbursement for licensed and non-licensed (currently \$600 max per year per employee)	(80,000)	

**(640,741)****Total Service and Program Reductions Proposed For FY11 (5,159,027)*****Cost required to maintain current level of service***

ESL	50,000	
IT software maintenance contract increases	59,040	

**Sub-total 109,040**

*Compensation*

Licensed staff			
Health and Dental Insurance		90,040	
Non-licensed staff			
Health and Dental Insurance		89,040	
Reduction in non-prof. group VRS rate		(28,000)	
	<b>Sub-total</b>		<b>151,080</b>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2011**

**STUDENT FEES**

	2006-07	2007-08	2008-09	2009-10	2010-11
1 Instrumental Rental	\$25	\$25	\$25	\$25	\$25
2 Vocational Courses	10	10	10	10	10
Semester	5	5	5	5	5
3 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
4 Band Uniforms (High School)	15	15	15	15	15
5 Computer Courses (Full Year)	10	10	10	10	10
6 Drama	10	10	10	10	10
Semester	5	5	5	5	5
9 weeks	3.75	3.75	3.75	3.75	3.75
7 Parking Fee	100	100	100	100	100

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2011**

**STUDENT FEES**

<b>SUMMER SCHOOL</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
1 High School Course:					
Local Residents	\$325	\$350	\$350	\$350	\$350
Non-Residents	\$375	\$400	\$400	\$400	\$400
2 Middle School Basics	\$240	\$240	\$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	\$550	\$550	\$550	\$550	\$550
Non-Residents	\$550	\$550	\$550	\$550	\$550

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2011**

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

Auditoriums/Gymnasiums-High Schools	\$ 340.00 Monday-Thursday 440.00 Friday-Sunday
Auxiliary Gymnasiums-High Schools	200.00 Monday-Thursday 300.00 Friday-Sunday
Cafeteria - High Schools/Middle Schools	220.00 Monday-Thursday 275.00 Friday-Sunday
Auditoriums/Gymnasiums-Middle Schools	315.00 Monday-Thursday 420.00 Friday-Sunday
Cafeteriums/Gymnasiums-Elementary Schools	220.00 Monday-Thursday 275.00 Friday-Sunday

Rehearsal Rate	One half the rate for performances.
Kiva	\$110.00 (per day)
Classrooms	\$60.00 each (per day)
Band Room/Choral Room	\$70.00 each (per day)
Library	\$70.00 (per day)
Commons	\$170.00 (per day), Monday-Thursday \$250.00 (per day), Friday, Saturday & Sunday
Atrium at GMS/GHS	\$220.00 (per day), Monday-Thursday \$290.00 (per day), Friday-Saturday
Custodial Charges	1.5 times regular hourly rate if Auditorium/Gymnasium/Cafetorium is used. Double time on Sundays and Holidays.
Sight and Sound (P.A. System Lighting)	\$100.00 per day-paid directly to school
Bailey Field	Additional charge for personnel to operate lighting and sound system owned by school. \$1,000 per day - Includes the use of the Concession Stand, Field House, Press Box, Public Address System and Restrooms Use of Lights - \$210 per day Custodial & Management Fees - Organizations will be charged rates consistent with the Fair Labor Standards Act
Use Charge for Piano	\$110.00 per event
Energy Costs-Bailey Field	\$210 per day