

The York County School Division

Yorktown, Virginia



Fiscal Year 2015 Proposed Annual Budget

July 1, 2014 – June 30, 2015

Superintendent's Proposed

yorkcountyschools.org

York County School Division
FY 2015 BUDGET
(Fiscal Year July 1, 2014 – June 30, 2015)

School Board Members

Mark A. Medford, Chair
District III

Robert W. George, DDS, Vice Chair
District V

Barbara S. Haywood
District I

Cindy Kirschke
District II

R. Page Minter
District IV

Eric Williams, Ed.D.
Division Superintendent

Stephanie L. Guy, Ed.D.
Chief Academic Officer

Dennis R. Jarrett, CPA, CPFO, SFO
Chief Financial Officer

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

Karen L. Fowler
Budget and Financial Supervisor

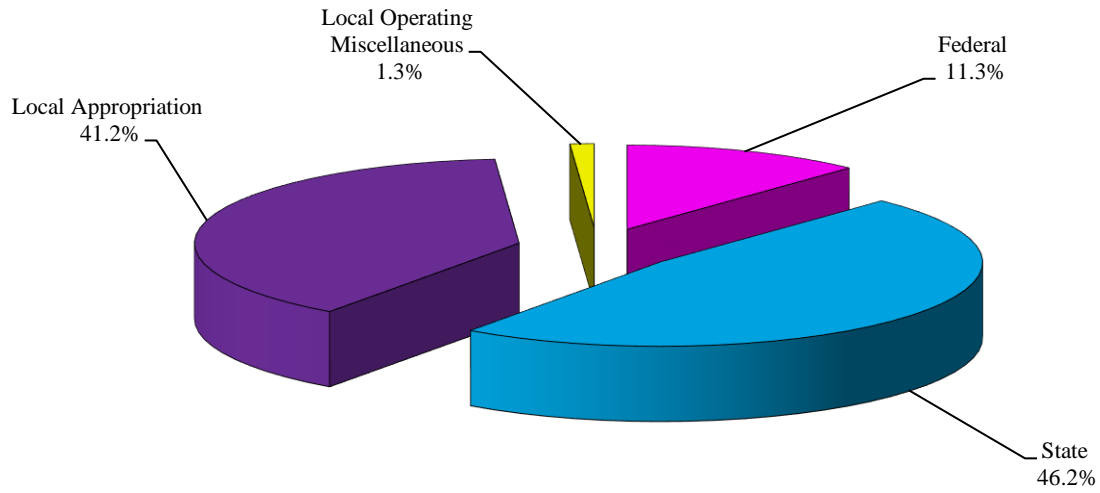
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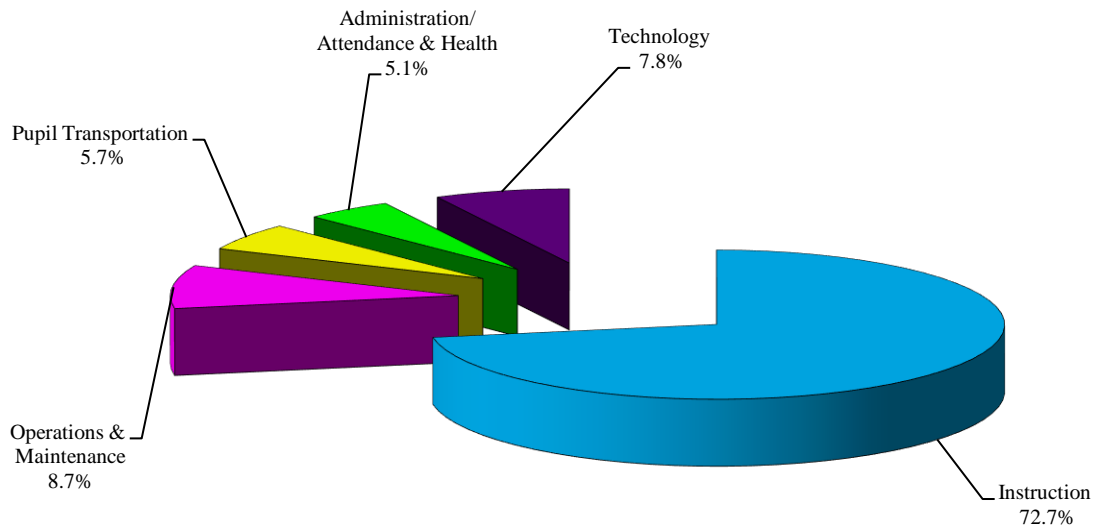
FINANCIAL

**York County School Division
School Operating Fund
FY 2015 Superintendent's Proposed**

Revenues by Source



Expenditures by Major Category



YORK COUNTY SCHOOL DIVISION

SCHOOL OPERATING FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
STATE	42,932,378	44,136,980	44,136,980	47,323,953
STATE SALES TAX	12,126,120	12,375,009	12,375,009	12,142,279
FEDERAL	13,779,273	1,412,585	14,412,585	14,563,509
LOCAL APPROPRIATION-OPERATIONS	47,739,586	48,913,079	48,913,079	51,800,527
LOCAL APPROPRIATION-GROUNDS	1,121,365	1,121,365	1,121,365	1,134,650
LOCAL OPERATION MISC.	1,530,372	1,588,216	1,588,216	1,624,372
TOTAL	119,229,094	109,547,234	122,547,234	128,589,290

SCHOOL FOOD SERVICE FUND

REVENUE SUMMARY

REVENUE SOURCE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
STATE	59,869	58,996	58,996	58,996
FEDERAL	1,246,479	1,408,000	1,408,000	1,408,000
CAFETERIA SALES	2,125,836	3,489,988	3,489,988	3,489,988
MISCELLANEOUS	870	5,000	5,000	5,000
TOTAL	3,433,054	4,961,984	4,961,984	4,961,984

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2015

		FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
INSTRUCTION					
CLASSROOM INSTRUCTION					
REGULAR EDUCATION					
ELEMENTARY					
50-611011-010	KINDERGARTEN	3,752,738	3,841,963	3,715,379	3,966,522
50-611011-020	1ST GRADE	2,816,993	2,817,541	3,003,830	3,249,752
50-611011-030	2ND GRADE	2,896,373	3,000,702	3,043,998	3,202,762
50-611011-040	3RD GRADE	2,749,806	2,736,422	2,599,468	2,686,087
50-611011-050	4TH GRADE	2,618,314	2,689,102	2,647,987	2,813,679
50-611011-060	5TH GRADE	2,633,548	2,718,259	2,643,390	2,807,962
50-611011-070	ART	642,930	683,600	702,313	721,560
50-611011-080	MUSIC	683,368	709,909	702,233	721,291
50-611011-090	PE	810,526	881,627	851,702	868,531
50-611011-100	LEP	244,970	234,477	231,225	158,413
50-611011-110	READING	1,482,932	1,519,563	1,589,909	1,636,301
50-611011-125	SCHOOL OF THE ARTS	13,332	15,184	15,184	15,184
50-611011-130	CONTRACTED SERVICES	4,200	5,000	5,000	5,000
50-611011-140	OTHER	3,225,329	3,050,366	2,962,890	2,697,051
	SUBTOTAL	24,575,359	24,903,715	24,714,508	25,550,095
MIDDLE					
50-611012-150	ENCORE	1,742,625	1,744,017	1,969,638	1,995,736
50-611012-160	CORE/TEAMING/ACAD COACHING	8,121,103	8,410,413	8,309,477	8,754,430
50-611012-170	ALTERNATIVE EDUCATION	106,276	141,272	141,755	144,917
50-611012-190	LEP	13,774	34,681	34,681	34,681
50-611012-205	SCHOOL OF ARTS	70,536	69,731	69,556	71,381
50-611012-210	CONTRACTED SERVICES	4,155	3,800	3,800	3,800
50-611012-220	OTHER	1,165,430	1,251,131	1,253,806	1,286,535
	SUBTOTAL	11,223,899	11,655,045	11,782,713	12,291,480
HIGH					
50-611013-230	ART	646,258	673,585	669,422	677,016
50-611013-240	MUSIC	705,468	745,394	710,036	692,018
50-611013-250	ENGLISH	2,665,801	2,796,786	2,708,502	2,744,209
50-611013-260	LEP	5,686	28,737	28,737	184,322
50-611013-270	MATH	2,417,833	2,512,172	2,485,147	2,502,983
50-611013-280	SCIENCE	2,586,326	2,646,180	2,620,013	2,690,678
50-611013-290	SOCIAL STUDIES	2,727,167	2,758,601	2,787,079	2,966,106
50-611013-300	HEALTH	1,015,893	1,083,201	1,148,555	1,149,725
50-611013-320	FOREIGN LANGUAGE	1,801,550	1,633,439	1,633,492	1,674,764
50-611013-330	YORK RIVER ACADEMY	376,173	430,530	436,440	446,954

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2015

		FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
50-611013-335	VIRTUAL HIGH SCHOOL	459,821	416,152	385,424	411,425
50-611013-345	DRAMA	276,412	292,014	309,176	318,330
50-611013-350	SCHOOL OF THE ARTS	437,862	419,617	548,028	564,265
50-611013-360	VHSL/INTERSCHOLASTIC ACTIVITY	447,345	525,181	522,159	531,525
50-611013-370	CONTRACTED SERVICES	322,376	363,601	363,601	376,668
50-611013-380	OTHER	2,012,263	1,966,624	2,088,808	2,033,293
	SUBTOTAL	18,904,234	19,291,814	19,444,619	19,964,281
	REGULAR EDUCATION TOTAL	54,703,492	55,850,574	55,941,840	57,805,856
SPECIAL EDUCATION					
ELEMENTARY					
50-611021-390	CLASSROOM TEACHERS	3,716,863	3,979,215	4,083,337	4,311,080
50-611021-400	OTHER	57,137	61,910	61,910	62,410
	SUBTOTAL	3,774,000	4,041,125	4,145,247	4,373,490
MIDDLE					
50-611022-410	CLASSROOM TEACHERS	1,832,980	1,909,701	1,950,119	1,995,155
50-611022-420	OTHER	29,936	24,910	24,910	24,910
	SUBTOTAL	1,862,916	1,934,611	1,975,029	2,020,065
HIGH					
50-611023-430	CLASSROOM TEACHERS	2,503,680	2,853,764	2,825,237	2,902,911
50-611023-440	OTHER	1,240,389	1,202,654	1,202,654	1,209,899
	SUBTOTAL	3,744,069	4,056,418	4,027,891	4,112,810
	SPECIAL EDUCATION TOTAL	9,380,985	10,032,154	10,148,167	10,506,365
CAREER/TECHNICAL					
SECONDARY					
50-611034-450	FAMILY & CONSUMER SCIENCE	284,125	306,310	256,665	262,723
50-611034-460	BUSINESS & INFORMATION TECH	894,575	881,370	774,999	777,159
50-611034-470	MARKETING EDUCATION	350,182	353,945	340,819	332,703
50-611034-500	TV COMMUNICATION	27,611	0	0	0
50-611034-510	CONTRACTED SERVICES	678,322	689,701	689,701	721,971
50-611034-520	MILITARY SCIENCE (NJROTC & NNDCC)	224,840	227,346	215,076	223,105
50-611034-530	OTHER	31,841	36,529	36,529	37,670
	SUBTOTAL	2,491,496	2,495,201	2,313,789	2,355,331
	CAREER/TECHNICAL TOTAL	2,491,496	2,495,201	2,313,789	2,355,331

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2015

		FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
GIFTED EDUCATION					
ELEMENTARY					
50-611041-540	EXTEND	329,013	337,873	338,120	347,712
	SUBTOTAL	329,013	337,873	338,120	347,712
SECONDARY					
50-611044-560	EXTEND	56,897	68,883	59,788	61,821
	SUBTOTAL	56,897	68,883	59,788	61,821
	GIFTED EDUCATION TOTAL	385,910	406,756	397,908	409,533
OTHER PROGRAMS					
50-611050-580	TITLE I - PART A	429,181	346,484	346,484	361,413
50-611050-582	TITLE II - PART A	255,980	237,808	237,808	237,808
50-611050-584	TITLE II - PART D	511	0	0	0
50-611050-585	TITLE III - PART A	20,534	16,680	16,680	16,680
50-611050-600	TITLE VIB	2,121,170	1,981,851	1,981,851	2,057,008
50-611050-610	DEPT. OF DEFENSE ED ACTIVITY GRANT	902,964	783,334	783,334	806,802
50-611050-620	SUMMER SCHOOL	256,785	192,917	192,917	192,917
50-611050-630	ADULT EDUCATION	43,072	49,234	49,234	49,234
50-611050-640	MISCELLANEOUS	156,328	1,224,674	1,224,674	1,222,944
50-611050-650	CONTINGENCY	824,352	112,216	112,216	1,973,656
	SUBTOTAL	5,010,877	4,945,198	4,945,198	6,918,462
	OTHER PROGRAMS TOTAL	5,010,877	4,945,198	4,945,198	6,918,462

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2015

		FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STUDENT					
50-612121-000	ELEMENTARY GUIDANCE	660,451	692,745	698,856	716,172
50-612124-000	SECONDARY GUIDANCE	2,088,520	2,125,389	2,133,849	2,313,364
50-612222-000	SOCIAL WORK SERVICES	0	0	0	56,000
50-612300-000	HOMEBOUND	52,000	60,194	60,194	60,194
	SUBTOTAL	2,800,971	2,878,328	2,892,899	3,145,730
INSTRUCTION					
INSTRUCTIONAL SUPPORT - STAFF					
50-613110-000	MANAGEMENT	592,589	617,154	617,910	637,047
50-613120-000	REG. ED.	1,505,376	1,432,493	1,428,344	1,457,290
50-613121-000	SPEC. ED.	665,938	675,473	683,501	687,964
50-613130-000	STAFF DEVELOPMENT	210,167	257,404	258,165	276,721
50-613201-000	ELEMENTARY MEDIA	914,486	939,384	932,386	923,679
50-613204-000	SECONDARY MEDIA	811,617	838,066	866,703	860,439
	SUBTOTAL	4,700,173	4,759,974	4,787,009	4,843,140
INSTRUCTION					
INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	3,283,849	3,398,241	3,326,361	3,377,825
50-614104-000	SECONDARY PRINCIPALS' OFFICES	3,963,024	3,931,746	3,945,001	4,091,178
	SUBTOTAL	7,246,873	7,329,987	7,271,362	7,469,003

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2015

		FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
ADMINISTRATION, ATTENDANCE & HEALTH					
50-621100-000	BOARD SERVICES	132,368	143,335	142,483	141,739
50-621200-000	EXECUTIVE SERVICES	555,660	570,918	573,149	591,722
50-621300-000	COMMUNICATION SERVICES	269,991	411,945	417,675	386,008
50-621400-000	HUMAN RESOURCES	959,977	1,020,215	1,021,409	1,108,561
50-621600-000	FISCAL SERVICES	1,055,993	1,106,802	1,107,167	1,141,026
50-622200-000	HEALTH SERVICES	1,463,250	1,519,939	1,506,979	1,539,051
50-622300-000	PSYCHOLOGICAL SERVICES	702,381	732,952	733,711	775,256
50-622400-000	SPEECH/AUDIOLOGY SERVICES	831,092	873,920	877,453	906,150
	SUBTOTAL	5,970,712	6,380,026	6,380,026	6,589,513
PUPIL TRANSPORTATION					
50-632000-000	VEHICLE OPERATION SERVICES	5,801,738	6,498,366	6,498,366	6,324,627
50-634000-000	VEHICLE MAINTENANCE SERVICES	1,051,797	950,715	950,715	1,043,115
	SUBTOTAL	6,853,535	7,449,081	7,449,081	7,367,742
OPERATIONS & MAINTENANCE					
50-641000-000	MANAGEMENT & DIRECTION	184,880	193,889	193,889	198,804
50-642000-000	BUILDING SERVICES	8,973,020	9,309,216	9,309,216	9,212,826
50-643000-000	GROUNDS SERVICES	1,121,365	1,121,365	1,121,365	1,134,650
50-645000-000	VEHICLE SERVICES	232,134	296,537	296,537	317,551
50-647000-000	WAREHOUSE/DISTRIBUTION SVCS	291,470	314,173	314,173	325,618
	SUBTOTAL	10,802,869	11,235,180	11,235,180	11,189,449
TECHNOLOGY					
50-681000-000	CLASSROOM INSTRUCTION	4,968,021	4,122,859	4,093,219	4,981,710
50-682000-000	INSTRUCTIONAL SUPPORT	1,721,469	1,786,188	1,807,743	2,032,702
50-683000-000	ADMINISTRATION	969,706	1,059,855	1,060,119	1,096,671
50-686000-000	OPERATIONS & MAINTENANCE	902,000	1,718,357	1,726,178	1,775,625
50-689050-000	OTHER PROGRAMS - GRANTS	107,896	97,516	97,516	102,458
	SUBTOTAL	8,669,092	8,784,775	8,784,775	9,989,166
TOTAL SCHOOL OPERATING FUND:		119,016,985	122,547,234	122,547,234	128,589,290

SUMMARY OF PROGRAM BUDGETS FISCAL YEAR 2015

		FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
FOOD SERVICES					
SCHOOL FOOD SERVICES					
53-651000-000	FOOD SERVICES	3,665,907	4,961,984	4,961,984	4,961,984
	SUBTOTAL	3,665,907	4,961,984	4,961,984	4,961,984
TOTAL ALL FUNDS:		122,682,892	127,509,218	127,509,218	133,551,274

OPERATING FUND REVENUE

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2015**

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.

Athletic User Fee

The athletic participation fee is \$50 per student, per season for middle school sports and \$60 per student, per season for high school sports. Fees for middle school students will be no more than \$100 per year; for high school students the maximum per year is \$120. Students who participate in sports in all three seasons will not be charged for the third season. Fees collected by the division will be used to defray the cost of equipment, supplies, officials, transportation costs, and Virginia High School League membership fees. The fee will be waived for students who qualify for free or reduced price meals.

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 2015**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
REVENUE-LOCAL SOURCES					
USE OF MONEY AND PROPERTY					
30315-1010	INTEREST ON DEPOSITS	2,509	15,000	15,000	10,000
30315-2010	RENTAL OF LAND/BUILDINGS	104,169	110,000	110,000	110,000
30315-2015	BOYS AND GIRLS CLUB FACILITY USE	15,365	20,000	20,000	20,000
30315-2020	USE OF VEHICLES/BUSES	47,902	52,000	52,000	52,000
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	42,140	70,000	70,000	70,000
30315-2024	USE OF DES LAB	0	5,000	5,000	0
30315-2025	VHSL	44,999	0	0	0
30315-2026	PROPERTY LEASE	217,855	215,000	215,000	215,000
30315-2030	PRINTING REVENUE	4,443	0	0	4,500
30315-2035	PROCUREMENT CARD REBATE	27,856	0	0	27,800
30315-2061	DISPOSAL-SURPLUS PROPERTY	4,715	10,000	10,000	5,000
30315-2065	SALE OF BUSES	12,775	6,000	6,000	12,800
30315-3075	DEBT SERVICE REIMB-NEW HORIZONS	111,892	112,216	112,216	111,722
	SUBTOTAL	636,620	615,216	615,216	638,822
CHARGES FOR SERVICES					
30316-7410	PUPIL FEES	52,960	58,000	58,000	58,000
30316-7420	TUITION/DAY SCHOOL	362,149	425,000	425,000	425,000
30316-7440	TUITION/SUMMER SCHOOL	142,825	150,000	150,000	150,000
30316-7460	PRESCHOOL TUITION	41,282	50,000	50,000	50,000
30316-7470	ATHLETIC USER FEE - MIDDLE	23,079	24,400	24,400	24,400
30316-7471	ATHLETIC USER FEE - HIGH	121,910	126,000	126,000	126,000
	SUBTOTAL	744,205	833,400	833,400	833,400
LOCAL MISCELLANEOUS					
30318-2040	ADULT ED TRANSFER BY NNPS	37,214	0	0	0
30318-2155	SUBSTITUTE REFUNDS	3,500	0	0	0
30318-2455	ANGELA MAIERS GRANT	10,000	0	0	0
30318-2525	PROJECT GRADUATION	10,181	0	0	0
30318-2530	BAY ELECTRIC/PTA	19,000	0	0	0
30318-2990	LOCAL, MISCELLANEOUS GRANTS	1,600	0	0	0
30318-3010	PRIOR YEAR EXPENDITURE REFUND	584	15,000	15,000	15,000
30318-3015	INSURANCE RECOVERY	33,427	61,100	61,100	61,100
30318-3020	MISCELLANEOUS REVENUE	14,148	38,000	38,000	38,000
30318-3030	COURT RESTITUTION	3,000	0	0	0
30318-3040	YORK FOUNDATION-REIMBURSEMENT	14,693	13,500	13,500	15,000
30318-3060	VIRTUAL HIGH SCHOOL	2,200	12,000	12,000	23,050
	SUBTOTAL	149,547	139,600	139,600	152,150
	TOTAL REVENUE-LOCAL SOURCE	1,530,372	1,588,216	1,588,216	1,624,372

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2015**

REVENUE

State Revenue

Basis of State Revenue

The revenue from the Commonwealth as presented in this budget is based on the former Governor'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 projections provided by the Weldon Cooper Center. The formula used for distribution of sales tax is $(\text{School division's projected count} / \text{Statewide total school age population}) \times \text{Total state 1-1/8\% sales tax estimate} = \text{Local Distribution}$.

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 FY11 and beyond, the General Assembly approved shifting 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 2015**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
REVENUE-COMMONWEALTH					
30324-2010	STATE SALES TAX	12,126,120	12,375,009	12,375,009	12,142,279
30324-2020	BASIC AID	31,035,613	31,027,467	31,027,467	34,107,650
30324-2021	COMPENSATION SUPPLEMENT	0	695,711	695,711	0
30324-2024	ADDITIONAL ASSISTANCE FROM STATE	532,993	532,416	532,416	0
30324-2040	ADULT EDUCATION	0	3,712	3,712	3,712
30324-2050	FOSTER HOME CHILDREN	36,692	39,250	39,250	40,934
30324-2070	GIFTED EDUCATION - SOQ	334,682	334,791	334,791	348,843
30324-2080	REMEDIAL PROGRAMS	269,200	269,289	269,289	348,843
30324-2081	REMEDIAL SUMMER SCHOOL	103,585	102,178	102,178	124,116
30324-2083	READING INTERVENTION	61,313	55,739	55,739	75,792
30324-2120	SPECIAL EDUCATION-SOQ	3,033,961	3,042,235	3,042,235	3,206,387
30324-2123	HOMEBOUND	27,747	39,142	39,142	28,811
30324-2125	COMPREHENSIVE SERVICES ACT	180,386	200,000	200,000	200,000
30324-2140	FREE TEXTBOOKS	0	485,447	485,447	570,024
30324-2170	VOC ED-SOQ	327,406	327,513	327,513	274,621
30324-2200	SPECIAL ED SUPPORT	349,517	454,566	454,566	450,296
30324-2230	SOCIAL SECURITY	1,782,543	1,783,128	1,783,128	1,848,126
30324-2231	VRS RETIREMENT BENEFITS	2,968,480	2,969,454	2,969,454	3,785,318
30324-2232	VRS GROUP LIFE BENEFITS	109,135	109,171	109,171	126,177
30324-2530	OTHER CATEGORY/VOC ED	30,736	22,300	22,300	21,036
30324-2540	CAREER SWITCHERS PROGRAM	4,000	0	0	0
30324-2650	AT RISK	105,839	105,899	105,899	131,270
30324-2660	NATIONAL BOARD CERTIFICATION	32,500	32,500	32,500	32,500
30324-2750	K-3 INITIATIVE	142,634	141,160	141,160	141,051
30324-2751	SOL ALGEBRA READINESS	47,509	47,509	47,509	50,598
30324-2755	EPIPEN GRANTS	1,871	0	0	0
30324-2761	TECHNOLOGY INITIATIVE	544,000	0	0	0
30324-2768	TECHNOLOGY INITIATIVE	0	544,000	544,000	544,000
30324-2810	PRE-SCHOOL INITIATIVE	57,130	30,000	30,000	60,000
30324-2900	TEXTBOOKS - LOTTERY FUNDS	652,847	167,614	167,614	144,139
30324-2990	MISCELLANEOUS GRANTS, STATE	46,159	457,696	457,696	457,696
30324-2991	LEP (LIMITED ENGLISH PROFICIENCY)	113,900	117,093	117,093	202,013
TOTAL REVENUE-COMMONWEALTH		55,058,498	56,511,989	56,511,989	59,466,232

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2015**

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 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.

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.

DODEA Grant

Department of Defense Education Activity Grant will fund efforts to improve student achievement in Science, Technology, Engineering, Math (STEM) and Reading.

ARRA – Stimulus Grant

One-time funds provided by the federal government under the American Recovery and Reinvestment Act of 2009. The stimulus funds are “passed through” the Virginia Department of Education to local school divisions in the Commonwealth of Virginia.

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 from the Department of Defense due to a federal student military impaction 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 2015**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 50**

SCHOOL OPERATING FUND

ACCT #	DESCRIPTION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
REVENUE-FEDERAL					
30333-2020	TITLE I - PART A	396,836	346,484	346,484	361,413
30333-2040	ADULT EDUCATION	0	32,000	32,000	32,000
30333-2050	TITLE II - PART A	246,881	237,808	237,808	237,808
30333-2065	TITLE III - PART A	20,140	18,410	18,410	16,680
30333-2120	IMPACT AID	9,180,437	9,450,000	9,450,000	9,450,000
30333-2135	DOD-HEAVILY IMPACTED	667,425	627,450	627,450	581,550
30333-2150	MEDICAID REIMBURSEMENT	119,494	50,000	50,000	135,000
30333-2165	DODEA GRANT	809,347	783,334	783,334	806,802
30333-2190	TITLE VIB	2,121,170	1,981,851	1,981,851	2,057,008
30333-2290	NJROTC	65,660	120,000	120,000	120,000
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	151,883	765,248	765,248	765,248
	TOTAL REVENUE-FEDERAL	13,779,273	14,412,585	14,412,585	14,563,509
TRANSFERS-OTHER FUNDS					
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	47,739,586	48,913,079	48,913,079	51,800,527
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	1,121,365	1,121,365	1,121,365	1,134,650
	TOTAL TRANSFERS-OTHER FUNDS	48,860,951	50,034,444	50,034,444	52,935,177
	TOTAL SCHOOL OPERATING FUND	119,229,094	122,547,234	122,547,234	128,589,290

INSTRUCTION

REGULAR EDUCATION - ELEMENTARY - KINDERGARTEN

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	41	41	40	42
Para-Educators	40	40	35	35

ADDITIONAL INFORMATION:

FY 12 student enrollment 807

FY 13 student enrollment 760

FY 14 student enrollment 813

In FY 15 added 2 teacher FTE's due to additional enrollment.

CODE: 50-611011-010

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,967,769	2,029,161	1,990,176	2,076,636
1141	Para-Educator Salaries	644,814	687,953	620,173	626,522
1595	Overtime	388	0	0	0
1660	One-Time Bonus	44,756	0	0	0
	Subtotal	2,657,727	2,717,114	2,610,349	2,703,158
EMPLOYEE BENEFITS					
2100	FICA	196,057	207,859	199,562	206,791
2200	VRS Retirement	434,012	401,318	385,298	477,918
2300	Health Insurance	394,953	433,892	439,681	443,240
2400	Group Life Insurance	31,245	31,638	30,347	33,020
2800	Other Benefits	11,829	8,561	8,561	8,561
	Subtotal	1,068,096	1,083,268	1,063,449	1,169,530
MATERIALS/SUPPLIES					
6030	Textbooks	3,343	11,250	11,250	62,500
6900	Other Educational Supplies	19,249	25,008	25,008	26,608
	Subtotal	22,592	36,258	36,258	89,108
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,020	965	965	415
8921	Furniture/Equipment-Replacement	3,303	4,358	4,358	4,311
	Subtotal	4,323	5,323	5,323	4,726
	TOTAL	3,752,738	3,841,963	3,715,379	3,966,522

REGULAR EDUCATION - ELEMENTARY - 1ST GRADE

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	40	38	41	43
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ADDITIONAL INFORMATION:

FY 12 student enrollment 842

FY 13 student enrollment 851

FY 14 student enrollment 825

In FY 15 added 2 teacher FTE's due to additional enrollment.

CODE: 50-611011-020

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,964,579	1,979,658	2,101,704	2,199,614
1660	One-Time Bonus	29,508	0	0	0
	Subtotal	1,994,087	1,979,658	2,101,704	2,199,614
EMPLOYEE BENEFITS					
2100	FICA	147,693	151,443	160,780	168,269
2200	VRS Retirement	328,419	292,395	310,421	388,892
2300	Health Insurance	286,256	318,058	353,486	341,701
2400	Group Life Insurance	23,421	23,040	24,492	27,776
2800	Other Benefits	8,598	6,189	6,189	6,189
	Subtotal	794,387	791,125	855,368	932,827
MATERIALS/SUPPLIES					
6030	Textbooks	1,729	18,750	18,750	87,750
6900	Other Educational Supplies	18,751	23,349	23,349	24,949
	Subtotal	20,480	42,099	42,099	112,699
EQUIPMENT					
8911	Furniture/Equipment-Additional	4,077	550	550	550
8921	Furniture/Equipment-Replacement	3,962	4,109	4,109	4,062
	Subtotal	8,039	4,659	4,659	4,612
TOTAL		2,816,993	2,817,541	3,003,830	3,249,752

REGULAR EDUCATION - ELEMENTARY - 2ND GRADE

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	43	43	43	43
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ADDITIONAL INFORMATION:

FY 12 student enrollment 902

FY 13 student enrollment 843

FY 14 student enrollment 859

CODE: 50-611011-030**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	2,021,553	2,115,313	2,119,651	2,147,206
1660	One-Time Bonus	30,513	0	0	0
	Subtotal	2,052,066	2,115,313	2,119,651	2,147,206
EMPLOYEE BENEFITS					
2100	FICA	151,663	161,821	162,153	164,261
2200	VRS Retirement	337,422	312,432	313,073	379,626
2300	Health Insurance	298,415	334,546	372,479	362,981
2400	Group Life Insurance	24,060	24,630	24,682	26,625
2800	Other Benefits	8,778	6,665	6,665	6,665
	Subtotal	820,338	840,094	879,052	940,158
MATERIALS/SUPPLIES					
6030	Textbooks	2,708	18,750	18,750	87,750
6900	Other Educational Supplies	17,138	22,723	22,723	24,323
	Subtotal	19,846	41,473	41,473	112,073
EQUIPMENT					
8911	Furniture/Equipment-Additional	980	550	550	400
8921	Furniture/Equipment-Replacement	3,143	3,272	3,272	2,925
	Subtotal	4,123	3,822	3,822	3,325
TOTAL		2,896,373	3,000,702	3,043,998	3,202,762

REGULAR EDUCATION - ELEMENTARY - 3RD GRADE

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	41	39	37	37
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ADDITIONAL INFORMATION:

FY 12 student enrollment 909

FY 13 student enrollment 887

FY 14 student enrollment 877

CODE: 50-611011-040**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	1,849,163	1,873,256	1,791,892	1,800,187
1660	One-Time Bonus	27,991	0	0	0
	Subtotal	1,877,154	1,873,256	1,791,892	1,800,187
EMPLOYEE BENEFITS					
2100	FICA	138,392	143,303	137,079	137,714
2200	VRS Retirement	302,108	276,680	264,663	318,273
2300	Health Insurance	372,033	368,639	332,258	323,786
2400	Group Life Insurance	21,596	21,792	20,824	22,322
2800	Other Benefits	8,443	5,805	5,805	5,805
	Subtotal	842,572	816,219	760,629	807,900
MATERIALS/SUPPLIES					
6030	Textbooks	6,545	19,500	19,500	49,000
6900	Other Educational Supplies	20,407	24,503	24,503	26,103
	Subtotal	26,952	44,003	44,003	75,103
EQUIPMENT					
8911	Furniture/Equipment-Additional	400	400	400	400
8921	Furniture/Equipment-Replacement	2,728	2,544	2,544	2,497
	Subtotal	3,128	2,944	2,944	2,897
TOTAL		2,749,806	2,736,422	2,599,468	2,686,087

REGULAR EDUCATION - ELEMENTARY - 4TH GRADE

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	41	40	39	40
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ADDITIONAL INFORMATION:

FY 12 student enrollment 933

FY 13 student enrollment 919

FY 14 student enrollment 900

In FY 15 added 1 teacher FTE due to additional enrollment.

CODE: 50-611011-050

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,841,238	1,916,756	1,835,624	1,899,781
1660	One-Time Bonus	27,977	0	0	0
	Subtotal	1,869,215	1,916,756	1,835,624	1,899,781
EMPLOYEE BENEFITS					
2100	FICA	139,092	146,632	140,426	145,333
2200	VRS Retirement	308,161	283,105	271,121	335,881
2300	Health Insurance	249,721	274,764	333,936	328,421
2400	Group Life Insurance	22,030	22,318	21,353	23,558
2800	Other Benefits	8,180	6,039	6,039	6,039
	Subtotal	727,184	732,858	772,875	839,232
MATERIALS/SUPPLIES					
6030	Textbooks	4,106	15,375	15,375	49,000
6900	Other Educational Supplies	16,117	21,048	21,048	22,648
	Subtotal	20,223	36,423	36,423	71,648
EQUIPMENT					
8911	Furniture/Equipment-Additional	380	400	400	400
8921	Furniture/Equipment-Replacement	1,312	2,665	2,665	2,618
	Subtotal	1,692	3,065	3,065	3,018
	TOTAL	2,618,314	2,689,102	2,647,987	2,813,679

REGULAR EDUCATION - ELEMENTARY - 5TH GRADE

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	41	41	40	41
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ADDITIONAL INFORMATION:

FY 12 student enrollment 898

FY 13 student enrollment 947

FY 14 student enrollment 954

In FY 15 added 1 teacher FTE due to additional enrollment.

CODE: 50-611011-060

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,872,991	1,957,746	1,917,064	1,972,280
1660	One-Time Bonus	28,002	0	0	0
	Subtotal	1,900,993	1,957,746	1,917,064	1,972,280
EMPLOYEE BENEFITS					
2100	FICA	140,703	149,768	146,656	150,879
2200	VRS Retirement	309,752	289,159	283,150	348,699
2300	Health Insurance	218,988	252,564	227,982	225,168
2400	Group Life Insurance	22,216	22,796	22,312	24,457
2800	Other Benefits	8,291	6,169	6,169	6,169
	Subtotal	699,950	720,456	686,269	755,372
MATERIALS/SUPPLIES					
6030	Textbooks	12,723	15,000	15,000	54,000
6900	Other Educational Supplies	17,639	22,129	22,129	23,729
	Subtotal	30,362	37,129	37,129	77,729
EQUIPMENT					
8911	Furniture/Equipment-Additional	523	500	500	200
8921	Furniture/Equipment-Replacement	1,720	2,428	2,428	2,381
	Subtotal	2,243	2,928	2,928	2,581
	TOTAL	2,633,548	2,718,259	2,643,390	2,807,962

REGULAR EDUCATION - ELEMENTARY - ART

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	9	9	9.5	9.5
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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 12 the number of students receiving this instruction on a weekly basis is 5,325.

In FY 13 the number of students receiving this instruction on a weekly basis is 5,236.

In FY 14 the number of students receiving this instruction on a weekly basis is 5,259.

CODE: 50-611011-070

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	424,642	454,344	463,725	469,753
1660	One-Time Bonus	6,383	0	0	0
	Subtotal	431,025	454,344	463,725	469,753
	EMPLOYEE BENEFITS				
2100	FICA	31,835	34,757	35,475	35,936
2200	VRS Retirement	71,358	67,107	68,493	83,052
2300	Health Insurance	67,937	80,115	87,231	85,007
2400	Group Life Insurance	5,064	5,290	5,402	5,825
2800	Other Benefits	1,967	1,431	1,431	1,431
	Subtotal	178,161	188,700	198,032	211,251
	MATERIALS/SUPPLIES				
6050	Art Supplies	28,364	34,390	34,390	34,390
6900	Other Educational Supplies	5,380	6,166	6,166	6,166
	Subtotal	33,744	40,556	40,556	40,556
	TOTAL	642,930	683,600	702,313	721,560

REGULAR EDUCATION - ELEMENTARY - MUSIC

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	10	10	9.8	9.8
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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 12 the number of students receiving this instruction on a weekly basis is 5,325.

In FY 13 the number of students receiving this instruction on a weekly basis is 5,236.

In FY 14 the number of students receiving this instruction on a weekly basis is 5,259.

CODE: 50-611011-080

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	458,523	475,838	470,661	476,780
1660	One-Time Bonus	6,892	0	0	0
	Subtotal	465,415	475,838	470,661	476,780
	EMPLOYEE BENEFITS				
2100	FICA	33,929	36,402	36,006	36,474
2200	VRS Retirement	75,494	70,281	69,516	84,295
2300	Health Insurance	92,821	108,747	107,471	104,730
2400	Group Life Insurance	5,468	5,541	5,479	5,912
2800	Other Benefits	2,117	1,500	1,500	1,500
	Subtotal	209,829	222,471	219,972	232,911
	MATERIALS/SUPPLIES				
6040	Music Supplies	8,124	11,600	11,600	11,600
	Subtotal	8,124	11,600	11,600	11,600
	TOTAL	683,368	709,909	702,233	721,291

REGULAR EDUCATION - ELEMENTARY - PE

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	10	10	10	10
Para-Educators	3	3	2	2

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 12 the number of students receiving this instruction on a weekly basis is 5,325.

In FY 13 the number of students receiving this instruction on a weekly basis is 5,236.

In FY 14 the number of students receiving this instruction on a weekly basis is 5,259.

CODE: 50-611011-090

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	496,300	527,972	527,972	529,836
1141	Para-Educator Salaries	43,475	61,757	40,594	41,337
1595	Overtime	26	0	0	0
1660	One-Time Bonus	8,216	0	0	0
	Subtotal	548,017	589,729	568,566	571,173
EMPLOYEE BENEFITS					
2100	FICA	40,658	45,114	43,495	43,695
2200	VRS Retirement	90,174	87,103	83,977	100,983
2300	Health Insurance	115,750	139,156	135,391	131,939
2400	Group Life Insurance	6,402	6,867	6,615	7,083
2800	Other Benefits	2,479	1,858	1,858	1,858
	Subtotal	255,463	280,098	271,336	285,558
MATERIALS/SUPPLIES					
6060	Physical Ed Supplies	7,046	11,800	11,800	11,800
	Subtotal	7,046	11,800	11,800	11,800
TOTAL		810,526	881,627	851,702	868,531

REGULAR EDUCATION - ELEMENTARY - LEP

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	1	1	1	0
Para-Educators	0	0	0	1
Tutors/Technicians (FTE's are hourly based)	2.5	2.5	2.5	2.5

ADDITIONAL INFORMATION:

FY 12 student enrollment 110

FY 13 student enrollment 142

FY 14 student enrollment 211

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.

In FY 15 shifted 1 teacher FTE to LEP High.

In FY 15 added 1 para-educator FTE due to ESL increase in state revenue.

CODE: 50-611011-100

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	68,612	71,494	71,494	0
1141	Para-Educator Salaries	0	0	0	13,434
1143	Technical Salaries	143,690	127,008	127,008	127,008
1660	One-Time Bonus	1,029	0	0	0
	Subtotal	213,331	198,502	198,502	140,442
EMPLOYEE BENEFITS					
2100	FICA	16,456	9,798	9,798	5,354
2200	VRS Retirement	11,506	11,989	11,989	2,374
2300	Health Insurance	276	3,538	286	278
2400	Group Life Insurance	817	851	851	166
2800	Other Benefits	306	394	394	394
	Subtotal	29,361	26,570	23,318	8,566
OTHER CHARGES					
5504	Travel	665	3,000	3,000	3,000
	Subtotal	665	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	1,613	6,405	6,405	6,405
	Subtotal	1,613	6,405	6,405	6,405
TOTAL		244,970	234,477	231,225	158,413

REGULAR EDUCATION - ELEMENTARY - READING

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	15	15	15	15
Para-Educators	13.5	13.5	14.5	14.5

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

1121	Teacher Salaries	768,041	804,805	813,304	823,877
1141	Para-Educator Salaries	231,892	239,072	257,513	262,225
1595	Overtime	201	0	0	0
1660	One-Time Bonus	16,662	0	0	0
	Subtotal	1,016,796	1,043,877	1,070,817	1,086,102

EMPLOYEE BENEFITS

2100	FICA	75,354	79,857	81,918	83,087
2200	VRS Retirement	166,072	154,181	158,160	192,023
2300	Health Insurance	137,541	155,835	192,881	187,963
2400	Group Life Insurance	11,987	12,155	12,475	13,468
2800	Other Benefits	4,594	3,289	3,289	3,289
	Subtotal	395,548	405,317	448,723	479,830

OTHER CHARGES

5504	Travel	669	1,000	1,000	1,000
5506	Employee Development	5,979	3,000	3,000	13,000
	Subtotal	6,648	4,000	4,000	14,000

MATERIALS/SUPPLIES

6080	Remedial Reading Supplies	24,901	28,000	28,000	23,000
6900	Other Educational Supplies	39,039	38,369	38,369	33,369
	Subtotal	63,940	66,369	66,369	56,369

TOTAL

	TOTAL	1,482,932	1,519,563	1,589,909	1,636,301
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REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
N/A	0	0	0	0

CODE: 50-611011-125

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1625	Stipends	1,000	1,000	1,000	1,000
	Subtotal	1,000	1,000	1,000	1,000
	EMPLOYEE BENEFITS				
2100	FICA	77	184	184	184
	Subtotal	77	184	184	184
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	12,255	14,000	14,000	14,000
	Subtotal	12,255	14,000	14,000	14,000
	TOTAL	13,332	15,184	15,184	15,184

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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N/A	0	0	0	0
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CODE: 50-611011-130

ACCT# DESCRIPTION

PURCHASED SERVICES					
3881	Fees For Services	4,200	5,000	5,000	5,000
	Subtotal	4,200	5,000	5,000	5,000
	TOTAL	4,200	5,000	5,000	5,000

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. The teachers, para-educators and technical positions in this program consists of 4.5 drama, science, math and SOL remediation teachers, 32.5 para-educators, and 1 Community Outreach Coordinator who are not assigned to a particular grade level the entire school year. State mandates exist to administer standardized tests to elementary school students at certain grade levels.

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
Teachers	4.5	4.1	4.1	4.1
Para-Educators	34.5	32.5	37.5	39.5
Technical	1	1	1	1

ADDITIONAL INFORMATION:

In FY 15 added 2 para-educator FTE's due to additional enrollment.

CODE: 50-611011-140

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	178,061	291,737	183,565	185,951
1141	Para-Educator Salaries	667,263	690,742	709,637	749,491
1143	Technical Salaries	42,753	44,567	44,548	46,257
1152	Cafeteria Monitor	5,826	5,928	5,928	6,036
1500	Substitute Salaries	523,680	538,359	538,359	543,209
1595	Overtime	358	0	0	0
1600	Supplements	120,263	118,950	118,950	118,950
1625	Stipends	14,334	14,000	14,000	14,000
1660	One-Time Bonus	17,823	0	0	0
	Subtotal	1,570,361	1,704,283	1,614,987	1,663,894
EMPLOYEE BENEFITS					
2100	FICA	116,728	130,377	123,546	126,912
2200	VRS Retirement	146,417	152,570	139,381	173,562
2300	Health Insurance	546,550	211,377	234,279	234,304
2400	Group Life Insurance	10,458	12,028	10,966	12,172
2700	Retiree Health Insurance	320,334	337,556	337,556	337,556
2800	Other Benefits	7,529	5,401	5,401	5,401
	Subtotal	1,148,016	849,309	851,129	889,907
PURCHASED SERVICES					
3500	Printing	29,993	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	28,155	19,500	19,500	59,500
	Subtotal	58,148	49,500	49,500	89,500
MATERIALS/SUPPLIES					
6030	Textbooks	5,320	0	0	0
6070	Testing Materials	40,687	43,000	43,000	43,000
6900	Other Educational Supplies	6,591	9,950	9,950	9,950
	Subtotal	52,598	52,950	52,950	52,950
EQUIPMENT					
8921	Furniture/Equipment-Replacement	2,678	800	800	800
	Subtotal	2,678	800	800	800
TRANSFERS					
9306	Transfer to County-VRS Retiree Debt	393,528	393,524	393,524	0
	Subtotal	393,528	393,524	393,524	0
TOTAL		3,225,329	3,050,366	2,962,890	2,697,051

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	25.5	23	27	27
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ADDITIONAL INFORMATION:

FY 12 student enrollment 4,064

FY 13 student enrollment 4,280

FY 14 student enrollment 4,857

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,196,309	1,181,737	1,344,465	1,341,943
1660	One-Time Bonus	17,833	0	0	0
	Subtotal	1,214,142	1,181,737	1,344,465	1,341,943
EMPLOYEE BENEFITS					
2100	FICA	89,850	90,402	102,851	102,659
2200	VRS Retirement	187,061	174,543	198,578	237,256
2300	Health Insurance	195,442	212,174	236,647	230,612
2400	Group Life Insurance	13,280	13,735	15,671	16,640
2800	Other Benefits	5,435	3,603	3,603	3,603
	Subtotal	491,068	494,457	557,350	590,770
PURCHASED SERVICES					
3370	Contract Maint/Music Instruments	6,496	8,200	8,200	8,050
	Subtotal	6,496	8,200	8,200	8,050
MATERIALS/SUPPLIES					
6030	Textbooks	1,962	11,250	11,250	5,000
6040	Music Supplies	6,695	12,300	12,300	12,300
6050	Art Supplies	5,752	9,708	9,708	9,708
6900	Other Educational Supplies	9,010	11,365	11,365	12,965
	Subtotal	23,419	44,623	44,623	39,973
EQUIPMENT					
8911	Furniture/Equipment-Additional	7,500	15,000	15,000	15,000
	Subtotal	7,500	15,000	15,000	15,000
	TOTAL	1,742,625	1,744,017	1,969,638	1,995,736

REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	120	118	119.5	121.5
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ADDITIONAL INFORMATION:

FY 12 student enrollment:

Grade 6:994

Grade 7:916

Grade 8:972

Total: 2,882

FY 13 student enrollment:

Grade 6:906

Grade 7:1,031

Grade 8:935

Total: 2,872

FY 14 student enrollment:

Grade 6:1,299

Grade 7:917

Grade 8:1,046

Total 3,262

In FY 15 added 2 teacher FTE's due to additional enrollment.

CODE: 50-611012-160

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	5,569,448	5,838,638	5,778,587	6,056,218
1625	Stipends	1,400	1,400	1,400	1,400
1660	One-Time Bonus	83,821	0	0	0
	Subtotal	5,654,669	5,840,038	5,779,987	6,057,618
EMPLOYEE BENEFITS					
2100	FICA	416,899	446,763	442,170	450,212
2200	VRS Retirement	933,247	862,367	853,497	1,040,245
2300	Health Insurance	935,049	1,033,463	1,006,756	987,086
2400	Group Life Insurance	66,636	68,072	67,357	72,959
2800	Other Benefits	24,807	18,421	18,421	18,421
	Subtotal	2,376,638	2,429,086	2,388,201	2,568,923
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	16,103	19,808	19,808	19,808
6030	Textbooks	0	30,000	30,000	15,000
6060	Physical Ed Supplies	5,075	7,344	7,344	7,344
6900	Other Educational Supplies	68,618	84,137	84,137	85,737
	Subtotal	89,796	141,289	141,289	127,889
TOTAL		8,121,103	8,410,413	8,309,477	8,754,430

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Para-Educators	4	4	4	4
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CODE: 50-611012-170**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1141	Para-Educator Salaries	66,748	71,498	71,498	72,806
1595	Overtime	229	0	0	0
1660	One-Time Bonus	1,600	0	0	0
	Subtotal	68,577	71,498	71,498	72,806
	EMPLOYEE BENEFITS				
2100	FICA	4,899	5,470	5,470	5,570
2200	VRS Retirement	11,199	10,560	10,560	12,872
2300	Health Insurance	20,507	24,141	24,624	23,996
2400	Group Life Insurance	799	833	833	903
2800	Other Benefits	295	226	226	226
	Subtotal	37,699	41,230	41,713	43,567
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	28,544	28,544	28,544
	Subtotal	0	28,544	28,544	28,544
	TOTAL	106,276	141,272	141,755	144,917

REGULAR EDUCATION - MIDDLE - LEP

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Tutors/Technicians (FTE's are hourly based)	0.7	0.7	0.7	0.7
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ADDITIONAL INFORMATION:

FY 12 student enrollment 27

FY 13 student enrollment 47

FY 14 student enrollment 81

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**

	PERSONAL SERVICES				
1143	Technical Salaries	11,201	31,104	31,104	31,104
	Subtotal	11,201	31,104	31,104	31,104
	EMPLOYEE BENEFITS				
2100	FICA	857	1,981	1,981	1,981
2800	Other Benefits	96	96	96	96
	Subtotal	953	2,077	2,077	2,077
	MATERIALS/SUPPLIES				
6900	Other Educational Supplies	1,620	1,500	1,500	1,500
	Subtotal	1,620	1,500	1,500	1,500
	TOTAL	13,774	34,681	34,681	34,681

REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	1	1	1	1
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ADDITIONAL INFORMATION:

FY 12 student enrollment 60

FY 13 student enrollment 60

FY 14 student enrollment 60

CODE: 50-611012-205

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	41,226	42,977	42,977	43,536
1625	Stipends	3,717	3,717	3,717	3,717
1660	One-Time Bonus	618	0	0	0
	Subtotal	45,561	46,694	46,694	47,253
EMPLOYEE BENEFITS					
2100	FICA	3,452	3,596	3,596	11,336
2200	VRS Retirement	6,914	6,348	6,348	0
2300	Health Insurance	5,652	6,665	6,490	6,324
2400	Group Life Insurance	491	500	500	540
2800	Other Benefits	180	136	136	136
	Subtotal	16,689	17,245	17,070	18,336
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	4,003	2,896	2,896	2,896
	Subtotal	4,003	2,896	2,896	2,896
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	4,283	2,896	2,896	2,896
	Subtotal	4,283	2,896	2,896	2,896
TOTAL		70,536	69,731	69,556	71,381

REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES

This budget item provides funds to support middle school contractual services such as officials for sporting activities.

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
N/A	0	0	0	0

CODE: 50-611012-210

ACCT# DESCRIPTION

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	4,155	3,800	3,800	3,800
	Subtotal	4,155	3,800	3,800	3,800
	TOTAL	4,155	3,800	3,800	3,800

REGULAR EDUCATION - MIDDLE - OTHER

Programs and services for Regular Education - Middle Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Coordinators, 0.5 teacher extra class assignments, 4 reading teachers and 2 para-educators assigned at the middle school level who are not assigned to a particular grade level the entire year.

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	8.5	8.5	9	9
Para-Educators	2	2	2	2
Cafeteria Monitors	3	3	3	3

CODE: 50-611012-220**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	481,603	468,576	488,917	490,273
1141	Para-Educator Salaries	32,378	36,075	36,075	33,735
1152	Cafeteria Monitor	17,228	21,303	21,303	21,693
1500	Substitute Salaries	203,803	267,570	267,570	267,570
1595	Overtime	82	0	0	0
1600	Supplements	120,395	139,851	139,851	139,851
1625	Stipends	2,336	6,718	6,718	6,718
1660	One-Time Bonus	8,308	0	0	0
	Subtotal	866,133	940,093	960,434	959,840
EMPLOYEE BENEFITS					
2100	FICA	65,253	71,918	73,474	73,429
2200	VRS Retirement	85,525	77,683	80,687	96,480
2300	Health Insurance	50,324	60,742	38,274	37,298
2400	Group Life Insurance	6,069	6,124	6,366	6,767
2800	Other Benefits	3,998	2,970	2,970	2,970
	Subtotal	211,169	219,437	201,771	216,944
PURCHASED SERVICES					
3500	Printing	29,990	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	14,584	15,000	15,000	33,000
	Subtotal	44,574	45,000	45,000	63,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	5,183	5,200	5,200	5,200
6030	Textbooks	2,290	0	0	0
6900	Other Educational Supplies	8,463	8,993	8,993	8,993
	Subtotal	15,936	14,193	14,193	14,193
EQUIPMENT					
8911	Furniture/Equipment-Additional	12,115	12,678	12,678	12,878
8921	Furniture/Equipment-Replacement	15,503	19,730	19,730	19,680
	Subtotal	27,618	32,408	32,408	32,558
TOTAL		1,165,430	1,251,131	1,253,806	1,286,535

REGULAR EDUCATION - HIGH - ART

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
Teachers	10.4	10.4	10.4	10.4

ADDITIONAL INFORMATION:

FY 12 student enrollment 1,539

FY 13 student enrollment 1,473

FY 14 student enrollment 1,500

CODE: 50-611013-230

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1121	Teacher Salaries	451,292	474,635	474,635	470,805
1660	One-Time Bonus	6,781	0	0	0
	Subtotal	458,073	474,635	474,635	470,805
	EMPLOYEE BENEFITS				
2100	FICA	34,237	36,310	36,310	36,017
2200	VRS Retirement	73,194	70,104	70,104	83,238
2300	Health Insurance	62,723	71,913	67,750	66,022
2400	Group Life Insurance	5,194	5,527	5,527	5,838
2800	Other Benefits	1,980	1,496	1,496	1,496
	Subtotal	177,328	185,350	181,187	192,611
	MATERIALS/SUPPLIES				
6050	Art Supplies	10,857	13,600	13,600	13,600
	Subtotal	10,857	13,600	13,600	13,600
	TOTAL	646,258	673,585	669,422	677,016

REGULAR EDUCATION - HIGH - MUSIC

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	8.5	8.5	8.2	8.2
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ADDITIONAL INFORMATION:

FY 12 student enrollment 1,030

FY 13 student enrollment 995

FY 14 student enrollment 872

CODE: 50-611013-240

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	479,321	499,506	487,301	462,911
1660	One-Time Bonus	7,190	0	0	0
	Subtotal	486,511	499,506	487,301	462,911
EMPLOYEE BENEFITS					
2100	FICA	36,426	38,212	37,278	35,413
2200	VRS Retirement	80,382	73,777	71,974	81,843
2300	Health Insurance	68,865	86,959	66,688	64,987
2400	Group Life Insurance	5,704	5,816	5,671	5,740
2800	Other Benefits	2,012	1,574	1,574	1,574
	Subtotal	193,389	206,338	183,185	189,557
PURCHASED SERVICES					
3370	Contract Maint/Music Instruments	5,055	10,000	10,000	10,000
	Subtotal	5,055	10,000	10,000	10,000
MATERIALS/SUPPLIES					
6040	Music Supplies	10,569	12,550	12,550	12,550
	Subtotal	10,569	12,550	12,550	12,550
EQUIPMENT					
8911	Furniture/Equipment-Additional	9,944	17,000	17,000	17,000
	Subtotal	9,944	17,000	17,000	17,000
	TOTAL	705,468	745,394	710,036	692,018

REGULAR EDUCATION - HIGH - ENGLISH

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	40.4	40.4	39.4	39.4
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ADDITIONAL INFORMATION:

FY 12 student enrollment 4,774

FY 13 student enrollment 4,336

FY 14 student enrollment 3,992

CODE: 50-611013-250**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	1,906,321	2,021,701	1,955,919	1,951,346
1660	One-Time Bonus	27,898	0	0	0
	Subtotal	1,934,219	2,021,701	1,955,919	1,951,346
EMPLOYEE BENEFITS					
2100	FICA	145,580	154,660	149,628	149,278
2200	VRS Retirement	312,491	298,605	288,889	344,998
2300	Health Insurance	214,176	248,950	241,980	235,810
2400	Group Life Insurance	22,516	23,540	22,756	24,197
2800	Other Benefits	8,443	6,370	6,370	6,370
	Subtotal	703,206	732,125	709,623	760,653
MATERIALS/SUPPLIES					
6030	Textbooks	11,701	23,250	23,250	12,500
6900	Other Educational Supplies	16,675	19,710	19,710	19,710
	Subtotal	28,376	42,960	42,960	32,210
TOTAL		2,665,801	2,796,786	2,708,502	2,744,209

REGULAR EDUCATION - HIGH - LEP

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	0	0	0	1
Para-Educators	0	0	0	1
Tutors/Technicians (FTE is hourly based)	0.5	0.5	0.5	0.5

ADDITIONAL INFORMATION:

FY 12 student enrollment 32

FY 13 student enrollment 44

FY 14 student enrollment 70

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.

In FY 15 shifted 1 teacher FTE from LEP elementary.

In FY 15 added 1 para-educator FTE due to ESL increase in state revenue.

CODE: 50-611013-260

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	0	0	0	72,423
1141	Para-Educator Salaries	0	0	0	13,434
1143	Technical Salaries	0	20,673	20,673	20,673
	Subtotal	0	20,673	20,673	106,530
EMPLOYEE BENEFITS					
2100	FICA	0	2,346	2,346	8,912
2200	VRS Retirement	0	0	0	15,178
2300	Health Insurance	0	0	0	6,000
2400	Group Life Insurance	0	0	0	1,064
2800	Other Benefits	48	48	48	48
	Subtotal	48	2,394	2,394	31,202
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	0	0	0	40,920
	Subtotal	0	0	0	40,920
MATERIALS/SUPPLIES					
6030	Textbooks	0	2,250	2,250	0
6900	Other Educational Supplies	5,638	3,420	3,420	5,670
	Subtotal	5,638	5,670	5,670	5,670
	TOTAL	5,686	28,737	28,737	184,322

REGULAR EDUCATION - HIGH - MATH

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	35.6	35.6	35	35
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ADDITIONAL INFORMATION:

FY 12 student enrollment 5,959

FY 13 student enrollment 6,206

FY 14 student enrollment 6,148

CODE: 50-611013-270**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	1,669,260	1,757,355	1,732,946	1,710,474
1660	One-Time Bonus	25,131	0	0	0
	Subtotal	1,694,391	1,757,355	1,732,946	1,710,474
EMPLOYEE BENEFITS					
2100	FICA	124,979	134,438	132,571	130,851
2200	VRS Retirement	261,689	259,561	255,956	302,412
2300	Health Insurance	265,403	309,237	312,383	304,417
2400	Group Life Insurance	18,919	20,462	20,172	21,210
2800	Other Benefits	7,407	5,538	5,538	5,538
	Subtotal	678,397	729,236	726,620	764,428
MATERIALS/SUPPLIES					
6030	Textbooks	31,690	13,000	13,000	15,000
6900	Other Educational Supplies	13,355	12,581	12,581	13,081
	Subtotal	45,045	25,581	25,581	28,081
TOTAL		2,417,833	2,512,172	2,485,147	2,502,983

REGULAR EDUCATION - HIGH - SCIENCE

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	37	37	37	37
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ADDITIONAL INFORMATION:

FY 12 student enrollment 4,292

FY 13 student enrollment 4,131

FY 14 student enrollment 3,818

CODE: 50-611013-280

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,739,844	1,819,907	1,819,907	1,843,566
1625	Stipends	1,750	1,750	1,750	1,750
1660	One-Time Bonus	26,906	0	0	0
	Subtotal	1,768,500	1,821,657	1,821,657	1,845,316
EMPLOYEE BENEFITS					
2100	FICA	130,360	139,357	139,357	141,167
2200	VRS Retirement	286,329	268,800	268,800	325,942
2300	Health Insurance	275,916	324,762	298,595	290,980
2400	Group Life Insurance	20,762	21,191	21,191	22,860
2800	Other Benefits	7,632	5,734	5,734	5,734
	Subtotal	720,999	759,844	733,677	786,683
MATERIALS/SUPPLIES					
6020	Laboratory Supplies	39,525	43,883	43,883	43,883
6030	Textbooks	55,999	16,000	16,000	10,000
6900	Other Educational Supplies	1,303	4,796	4,796	4,796
	Subtotal	96,827	64,679	64,679	58,679
TOTAL		2,586,326	2,646,180	2,620,013	2,690,678

REGULAR EDUCATION - HIGH - SOCIAL STUDIES

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	41	39.5	40	40
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ADDITIONAL INFORMATION:

FY 12 student enrollment 5,545

FY 13 student enrollment 4,971

FY 14 student enrollment 4,551

CODE: 50-611013-290

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,863,326	1,892,229	1,912,570	1,937,433
1660	One-Time Bonus	27,910	0	0	0
	Subtotal	1,891,236	1,892,229	1,912,570	1,937,433
EMPLOYEE BENEFITS					
2100	FICA	140,230	144,755	146,311	148,214
2200	VRS Retirement	307,135	279,482	282,486	342,538
2300	Health Insurance	336,213	389,919	393,254	383,226
2400	Group Life Insurance	21,610	22,028	22,270	24,024
2800	Other Benefits	8,311	5,938	5,938	5,938
	Subtotal	813,499	842,122	850,259	903,940
MATERIALS/SUPPLIES					
6030	Textbooks	11,616	12,400	12,400	112,883
6900	Other Educational Supplies	10,816	11,850	11,850	11,850
	Subtotal	22,432	24,250	24,250	124,733
	TOTAL	2,727,167	2,758,601	2,787,079	2,966,106

REGULAR EDUCATION - HIGH - HEALTH

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	13.8	13.8	14.9	14.9
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ADDITIONAL INFORMATION:

FY 12 student enrollment 2,495

FY 13 student enrollment 2,446

FY 14 student enrollment 2,228

CODE: 50-611013-300

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	705,149	746,397	807,420	797,916
1660	One-Time Bonus	10,577	0	0	0
	Subtotal	715,726	746,397	807,420	797,916
EMPLOYEE BENEFITS					
2100	FICA	52,879	57,099	61,767	0
2200	VRS Retirement	107,889	110,243	119,256	202,113
2300	Health Insurance	121,394	143,155	133,079	129,686
2400	Group Life Insurance	7,824	8,691	9,417	9,894
2800	Other Benefits	3,125	2,352	2,352	2,352
	Subtotal	293,111	321,540	325,871	344,045
MATERIALS/SUPPLIES					
6030	Textbooks	463	7,500	7,500	0
6060	Physical Ed Supplies	6,593	7,764	7,764	7,764
	Subtotal	7,056	15,264	15,264	7,764
	TOTAL	1,015,893	1,083,201	1,148,555	1,149,725

REGULAR EDUCATION - HIGH - FOREIGN LANGUAGE

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	21.9	21.9	22	22
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ADDITIONAL INFORMATION:

FY 12 student enrollment 2,679

FY 13 student enrollment 2,420

FY 14 student enrollment 2,192

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

PERSONAL SERVICES					
1121	Teacher Salaries	1,012,720	1,155,634	1,159,702	1,134,778
1660	One-Time Bonus	14,840	0	0	0
	Subtotal	1,027,560	1,155,634	1,159,702	1,134,778
EMPLOYEE BENEFITS					
2100	FICA	76,082	88,406	88,717	86,811
2200	VRS Retirement	161,435	170,687	171,288	200,629
2300	Health Insurance	268,403	183,615	178,640	174,084
2400	Group Life Insurance	11,875	13,456	13,504	14,071
2800	Other Benefits	4,844	3,641	3,641	3,641
	Subtotal	522,639	459,805	455,790	479,236
MATERIALS/SUPPLIES					
6030	Textbooks	248,701	12,750	12,750	55,500
6900	Other Educational Supplies	2,650	5,250	5,250	5,250
	Subtotal	251,351	18,000	18,000	60,750
	TOTAL	1,801,550	1,633,439	1,633,492	1,674,764

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 through 12 at risk of not graduating or graduating below potential.

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	5.75	5.75	5.75	5.75
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ADDITIONAL INFORMATION:

FY 12 student enrollment 65

FY 13 student enrollment 77

FY 14 student enrollment 78

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

PERSONAL SERVICES					
1121	Teacher Salaries	246,258	263,472	263,472	266,897
1500	Substitute Salaries	245	0	0	0
1660	One-Time Bonus	3,851	0	0	0
	Subtotal	250,354	263,472	263,472	266,897
EMPLOYEE BENEFITS					
2100	FICA	18,088	20,156	20,156	20,418
2200	VRS Retirement	40,621	38,915	38,915	47,187
2300	Health Insurance	55,257	60,245	66,155	64,468
2400	Group Life Insurance	3,248	3,068	3,068	3,310
2800	Other Benefits	1,208	830	830	830
	Subtotal	118,422	123,214	129,124	136,213
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	2,620	38,844	38,844	38,844
	Subtotal	2,620	38,844	38,844	38,844
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	3,678	4,000	4,000	4,000
	Subtotal	3,678	4,000	4,000	4,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,099	1,000	1,000	1,000
	Subtotal	1,099	1,000	1,000	1,000
	TOTAL	376,173	430,530	436,440	446,954

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	0.4	0.4	0.4	0.4
Para-Educators	4	4	4	4
Technical	1	1	1	1

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

PERSONAL SERVICES					
1121	Teacher Salaries	0	15,420	15,420	15,620
1141	Para-Educator Salaries	60,504	50,876	56,255	57,284
1143	Technical Salaries	48,858	69,810	54,109	55,099
1500	Substitute Salaries	0	2,500	2,500	2,500
1595	Overtime	224	0	0	0
1625	Stipends	159,854	148,636	148,636	148,636
1660	One-Time Bonus	2,350	0	0	0
	Subtotal	271,790	287,242	276,920	279,139
EMPLOYEE BENEFITS					
2100	FICA	20,290	22,232	21,442	21,542
2200	VRS Retirement	14,798	20,103	18,578	22,631
2300	Health Insurance	105,393	41,343	23,375	22,779
2400	Group Life Insurance	1,287	1,585	1,462	1,587
2800	Other Benefits	579	429	429	429
	Subtotal	142,347	85,692	65,286	68,968
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	32,996	30,442	30,442	50,542
	Subtotal	32,996	30,442	30,442	50,542
OTHER CHARGES					
5506	Employee Development	4,591	3,000	3,000	3,000
	Subtotal	4,591	3,000	3,000	3,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	8,097	9,776	9,776	9,776
	Subtotal	8,097	9,776	9,776	9,776
TOTAL		459,821	416,152	385,424	411,425

REGULAR EDUCATION - HIGH - DRAMA

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	3.6	3.6	3.4	3.4
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CODE: 50-611013-345**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	193,949	204,110	213,822	216,602
1660	One-Time Bonus	2,917	0	0	0
	Subtotal	196,866	204,110	213,822	216,602
	EMPLOYEE BENEFITS				
2100	FICA	14,844	15,614	16,357	16,570
2200	VRS Retirement	27,952	30,147	31,581	38,295
2300	Health Insurance	20,456	24,123	29,280	28,534
2400	Group Life Insurance	1,984	2,377	2,493	2,686
2800	Other Benefits	898	643	643	643
	Subtotal	66,134	72,904	80,354	86,728
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	13,412	15,000	15,000	15,000
	Subtotal	13,412	15,000	15,000	15,000
	TOTAL	276,412	292,014	309,176	318,330

REGULAR EDUCATION - HIGH - SCHOOL OF THE ARTS

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	6	6	6	6
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ADDITIONAL INFORMATION:

FY 12 student enrollment 183

FY 13 student enrollment 211

FY 14 student enrollment 233

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

PERSONAL SERVICES					
1121	Teacher Salaries	281,169	289,550	377,659	382,569
1625	Stipends	21,000	19,100	19,100	19,100
1660	One-Time Bonus	4,211	0	0	0
	Subtotal	306,380	308,650	396,759	401,669
EMPLOYEE BENEFITS					
2100	FICA	23,278	22,282	29,022	29,398
2200	VRS Retirement	47,081	42,767	55,781	67,638
2300	Health Insurance	24,412	28,797	48,297	47,066
2400	Group Life Insurance	3,341	3,371	4,419	4,744
2800	Other Benefits	1,207	913	913	913
	Subtotal	99,319	98,130	138,432	149,759
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	17,414	4,132	4,132	4,132
	Subtotal	17,414	4,132	4,132	4,132
OTHER CHARGES					
5506	Employee Development	1,566	400	400	400
	Subtotal	1,566	400	400	400
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	13,183	8,305	8,305	8,305
	Subtotal	13,183	8,305	8,305	8,305
	TOTAL	437,862	419,617	548,028	564,265

REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Athletic Directors

4

4

4

4

CODE: 50-611013-360**ACCT# DESCRIPTION**

		FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
PERSONAL SERVICES					
1128	Athletic Directors	220,269	229,772	229,772	232,759
1625	Stipends	46,576	43,860	43,860	43,860
1660	One-Time Bonus	3,304	0	0	0
	Subtotal	270,149	273,632	273,632	276,619
EMPLOYEE BENEFITS					
2100	FICA	20,934	20,933	20,933	21,161
2200	VRS Retirement	36,939	33,937	33,937	41,152
2300	Health Insurance	44,980	53,043	50,021	48,746
2400	Group Life Insurance	2,621	2,675	2,675	2,886
2800	Other Benefits	1,172	865	865	865
	Subtotal	106,646	111,453	108,431	114,810
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	10,949	104,096	104,096	104,096
	Subtotal	10,949	104,096	104,096	104,096
EQUIPMENT					
8911	Furniture/Equipment-Additional	25,219	17,000	17,000	17,000
8921	Furniture/Equipment-Replacement	34,382	19,000	19,000	19,000
	Subtotal	59,601	36,000	36,000	36,000
	TOTAL	447,345	525,181	522,159	531,525

REGULAR EDUCATION - HIGH - CONTRACTED SERVICES

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 12 student enrollment in Governor's School 47

FY 13 student enrollment in Governor's School 55

FY 14 student enrollment in Governor's School 57

CODE: 50-611013-370

ACCT# DESCRIPTION

PURCHASED SERVICES

3860	Contractual-New Horizons	286,314	325,101	325,101	338,168
3900	Miscellaneous Contractual Services	36,062	38,500	38,500	38,500
	Subtotal	322,376	363,601	363,601	376,668
	TOTAL	322,376	363,601	363,601	376,668

REGULAR EDUCATION - HIGH - OTHER

Programs and services for Regular Education - High Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Coordinators, 2.45 teacher extra class assignments and 4 Alternative to Suspension Program para-educators who are not assigned to a particular grade level the entire school year.

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	6.45	6.45	5.75	5.75
Para-Educators	4	4	4	4

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

PERSONAL SERVICES					
1121	Teacher Salaries	209,475	267,586	366,050	370,809
1141	Para-Educator Salaries	58,469	63,190	63,190	64,346
1500	Substitute Salaries	304,836	352,000	352,000	352,000
1595	Overtime	150	0	0	0
1600	Supplements	724,950	748,935	748,935	748,935
1625	Stipends	43,592	15,000	15,000	15,000
1630	NBCT Stipend	32,500	32,500	32,500	32,500
1660	One-Time Bonus	4,699	0	0	0
	Subtotal	1,378,671	1,479,211	1,577,675	1,583,590
EMPLOYEE BENEFITS					
2100	FICA	104,292	113,777	121,309	121,762
2200	VRS Retirement	42,574	48,856	63,399	76,935
2300	Health Insurance	203,562	65,512	65,985	64,302
2400	Group Life Insurance	3,170	3,852	5,024	5,396
2800	Other Benefits	6,741	4,723	4,723	4,723
	Subtotal	360,339	236,720	260,440	273,118
PURCHASED SERVICES					
3500	Printing	29,995	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	7,095	12,300	12,300	34,300
	Subtotal	37,090	42,300	42,300	64,300
OTHER CHARGES					
5201	Postage	0	4,000	4,000	4,000
5504	Travel	409	125	125	125
5506	Employee Development	7,086	3,450	3,450	3,450
	Subtotal	7,495	7,575	7,575	7,575
MATERIALS/SUPPLIES					
6030	Textbooks	114,036	91,108	91,108	0
6070	Testing Materials	537	4,300	4,300	4,300
6900	Other Educational Supplies	88,836	71,611	71,611	69,611
6990	Miscellaneous Materials & Supplies	10,926	13,500	13,500	10,500
	Subtotal	214,335	180,519	180,519	84,411
EQUIPMENT					
8911	Furniture/Equipment-Additional	3,813	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	10,520	15,299	15,299	15,299
	Subtotal	14,333	20,299	20,299	20,299
TOTAL		2,012,263	1,966,624	2,088,808	2,033,293

SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
Teachers	41.5	42.5	44	45.5
Para-Educators	41.5	41.5	42.5	44
Technical	1.5	1.5	1.5	1.5

ADDITIONAL INFORMATION:

FY 12 student enrollment 632

FY 13 student enrollment 615

FY 14 student enrollment 655

In FY 15 added 1.5 Special Education teacher FTE's and 1.5 Special Education para-educator FTE's.

CODE: 50-611021-390

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	1,806,549	1,931,372	2,038,134	2,125,380
1141	Para-Educator Salaries	633,059	665,707	685,303	717,995
1143	Technical Salaries	21,139	66,492	40,914	40,914
1500	Substitute Salaries	1,797	0	0	0
1595	Overtime	704	0	0	0
1625	Stipends	41,219	44,200	44,200	44,200
1660	One-Time Bonus	43,923	0	0	0
	Subtotal	2,548,390	2,707,771	2,808,551	2,928,489
EMPLOYEE BENEFITS					
2100	FICA	187,571	207,129	214,838	223,900
2200	VRS Retirement	403,856	393,409	408,294	509,679
2300	Health Insurance	518,028	615,539	595,088	588,913
2400	Group Life Insurance	29,630	31,014	32,213	35,746
2800	Other Benefits	11,072	8,393	8,393	8,393
	Subtotal	1,150,157	1,255,484	1,258,826	1,366,631
OTHER CHARGES					
5504	Travel	18,316	15,960	15,960	15,960
	Subtotal	18,316	15,960	15,960	15,960
TOTAL		3,716,863	3,979,215	4,083,337	4,311,080

SPECIAL EDUCATION - ELEMENTARY - OTHER

Programs and services for Special Education - Elementary Schools that are not included in other program budgets. Independent evaluations, ancillary services, and interpreter services are examples of a few miscellaneous contractual services included in this program. Also included are funds for elementary community based and preschool special education programs and Intregrated Preschool Outreach Program (IPOP).

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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N/A	0	0	0	0
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CODE: 50-611021-400**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	25,212	32,210	32,210	32,210
	Subtotal	25,212	32,210	32,210	32,210
OTHER CHARGES					
5506	Employee Development	14,020	3,000	3,000	3,000
5580	Pupil Transportation	526	1,300	1,300	1,800
	Subtotal	14,546	4,300	4,300	4,800
MATERIALS/SUPPLIES					
6070	Testing Materials	3,754	4,000	4,000	4,000
6900	Other Educational Supplies	3,547	4,000	4,000	4,000
6990	Miscellaneous Materials & Supplies	2,762	8,800	8,800	8,800
	Subtotal	10,063	16,800	16,800	16,800
EQUIPMENT					
8805	Technology-Hardware Additions	0	1,400	1,400	1,400
8911	Furniture/Equipment-Additional	7,146	6,200	6,200	6,200
8921	Furniture/Equipment-Replacement	170	1,000	1,000	1,000
	Subtotal	7,316	8,600	8,600	8,600
	TOTAL	57,137	61,910	61,910	62,410

SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	19.5	19.5	21	21
Para-Educators	20	20	19	19

ADDITIONAL INFORMATION:

FY 12 student enrollment 238

FY 13 student enrollment 257

FY 14 student enrollment 277

CODE: 50-611022-410

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	917,518	969,210	1,009,892	1,023,021
1141	Para-Educator Salaries	332,804	354,565	337,565	333,742
1500	Substitute Salaries	1,135	0	0	0
1595	Overtime	389	0	0	0
1625	Stipends	13,144	7,000	7,000	7,000
1660	One-Time Bonus	22,528	0	0	0
	Subtotal	1,287,518	1,330,775	1,354,457	1,363,763

EMPLOYEE BENEFITS

2100	FICA	94,191	101,805	103,616	104,328
2200	VRS Retirement	205,049	195,522	199,020	239,876
2300	Health Insurance	225,719	262,013	273,158	266,192
2400	Group Life Insurance	15,063	15,414	15,696	16,824
2800	Other Benefits	5,440	4,172	4,172	4,172
	Subtotal	545,462	578,926	595,662	631,392

TOTAL

		1,832,980	1,909,701	1,950,119	1,995,155
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SPECIAL EDUCATION - MIDDLE - OTHER

Programs and services for Special Education - Middle Schools that are not included in other program budgets. Independent evaluations, ancillary services, and interpreter services are examples of a few miscellaneous contractual services included in this program. Also included are funds for community based programs for middle school special education students and funds to purchase appropriate testing and learning materials and supplies.

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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N/A	0	0	0	0
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CODE: 50-611022-420**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	23,945	13,410	13,410	13,410
	Subtotal	23,945	13,410	13,410	13,410
OTHER CHARGES					
5580	Pupil Transportation	0	500	500	500
	Subtotal	0	500	500	500
MATERIALS/SUPPLIES					
6070	Testing Materials	2,429	4,000	4,000	4,000
6900	Other Educational Supplies	1,871	5,000	5,000	5,000
	Subtotal	4,300	9,000	9,000	9,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	37	1,000	1,000	1,000
8921	Furniture/Equipment-Replacement	1,654	1,000	1,000	1,000
	Subtotal	1,691	2,000	2,000	2,000
	TOTAL	29,936	24,910	24,910	24,910

SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	24.6	28.6	25.6	25.6
Para-Educators	35	37	37	37

ADDITIONAL INFORMATION:

FY 12 student enrollment 386

FY 13 student enrollment 353

FY 14 student enrollment 345

CODE: 50-611023-430

ACCT# DESCRIPTION

PERSONAL SERVICES

1121	Teacher Salaries	1,159,538	1,403,737	1,322,373	1,339,564
1141	Para-Educator Salaries	505,183	562,213	562,213	572,501
1500	Substitute Salaries	436	0	0	0
1595	Overtime	1,425	0	0	0
1625	Stipends	20,712	11,500	11,500	11,500
1660	One-Time Bonus	30,918	0	0	0
	Subtotal	1,718,212	1,977,450	1,896,086	1,923,565

EMPLOYEE BENEFITS

2100	FICA	125,652	152,155	145,931	147,153
2200	VRS Retirement	275,339	290,371	278,354	338,053
2300	Health Insurance	356,727	397,580	469,626	457,651
2400	Group Life Insurance	19,859	23,429	22,461	23,710
2800	Other Benefits	7,511	7,779	7,779	7,779
	Subtotal	785,088	871,314	924,151	974,346

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	380	5,000	5,000	5,000
	Subtotal	380	5,000	5,000	5,000

TOTAL

		2,503,680	2,853,764	2,825,237	2,902,911
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SPECIAL EDUCATION - HIGH - OTHER

Programs and services for Special Education - High Schools that are not included in other program budgets. Included in this program is the local contribution assessed by New Horizons for general operational costs of regional programs & placements in the center for autism and Newport Academy (day treatment for students with emotional disturbances). Private residential placement funds are for private residential, private day school, and other CSA funded services for students with disabilities.

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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N/A	0	0	0	0
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CODE: 50-611023-440**ACCT# DESCRIPTION**

PURCHASED SERVICES					
3850	Contractual-New Horizons	733,085	747,787	747,787	755,532
3855	Private Res Placement	326,480	317,000	317,000	317,000
3900	Miscellaneous Contractual Services	155,174	120,330	120,330	120,330
	Subtotal	1,214,739	1,185,117	1,185,117	1,192,862
OTHER CHARGES					
5580	Pupil Transportation	16,699	5,500	5,500	5,000
	Subtotal	16,699	5,500	5,500	5,000
MATERIALS/SUPPLIES					
6070	Testing Materials	2,466	1,700	1,700	1,700
6900	Other Educational Supplies	2,004	2,500	2,500	2,500
	Subtotal	4,470	4,200	4,200	4,200
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,438	5,837	5,837	5,837
8921	Furniture/Equipment-Replacement	2,043	2,000	2,000	2,000
	Subtotal	4,481	7,837	7,837	7,837
	TOTAL	1,240,389	1,202,654	1,202,654	1,209,899

CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	5	5	4	4
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ADDITIONAL INFORMATION:

FY 12 student enrollment 1,126

FY 13 student enrollment 1,075

FY 14 student enrollment 685

CODE: 50-611034-450

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	205,877	223,184	182,502	184,875
1660	One-Time Bonus	3,176	0	0	0
	Subtotal	209,053	223,184	182,502	184,875
EMPLOYEE BENEFITS					
2100	FICA	15,846	17,074	13,962	14,143
2200	VRS Retirement	33,844	32,964	26,955	32,686
2300	Health Insurance	18,106	15,212	15,854	15,450
2400	Group Life Insurance	2,518	2,599	2,115	2,292
2800	Other Benefits	960	703	703	703
	Subtotal	71,274	68,552	59,589	65,274
OTHER CHARGES					
5506	Employee Development	275	200	200	200
	Subtotal	275	200	200	200
MATERIALS/SUPPLIES					
6030	Textbooks	60	375	375	375
6910	Other Educational/Supplies	3,463	13,999	13,999	11,999
	Subtotal	3,523	14,374	14,374	12,374
	TOTAL	284,125	306,310	256,665	262,723

CAREER/TECHNICAL - SECONDARY - BUSINESS & INFORMATION TECHNOLOGY

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	11.4	11.4	9.6	9.6
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ADDITIONAL INFORMATION:

FY 12 student enrollment 2,183

FY 13 student enrollment 1,600

FY 14 student enrollment 1,236

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

PERSONAL SERVICES					
1121	Teacher Salaries	542,900	606,050	532,822	524,749
1660	One-Time Bonus	8,137	0	0	0
	Subtotal	551,037	606,050	532,822	524,749
EMPLOYEE BENEFITS					
2100	FICA	40,618	46,363	40,761	40,143
2200	VRS Retirement	88,230	89,514	78,698	92,776
2300	Health Insurance	193,294	107,911	92,057	89,709
2400	Group Life Insurance	6,261	7,057	6,186	6,507
2800	Other Benefits	2,769	1,910	1,910	1,910
	Subtotal	331,172	252,755	219,612	231,045
OTHER CHARGES					
5504	Travel	3,088	1,200	1,200	0
5506	Employee Development	1,270	1,500	1,500	1,500
	Subtotal	4,358	2,700	2,700	1,500
MATERIALS/SUPPLIES					
6030	Textbooks	0	3,150	3,150	3,150
6910	Other Educational/Supplies	8,008	16,715	16,715	16,715
	Subtotal	8,008	19,865	19,865	19,865
TOTAL		894,575	881,370	774,999	777,159

CAREER/TECHNICAL - SECONDARY - MARKETING EDUCATION

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 12 student enrollment 264

FY 13 student enrollment 245

FY 14 student enrollment 313

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

PERSONAL SERVICES					
1121	Teacher Salaries	221,189	229,237	229,237	217,217
1660	One-Time Bonus	3,317	0	0	0
	Subtotal	224,506	229,237	229,237	217,217
EMPLOYEE BENEFITS					
2100	FICA	16,446	17,537	17,537	16,617
2200	VRS Retirement	37,085	33,858	33,858	38,404
2300	Health Insurance	52,567	61,990	48,864	47,618
2400	Group Life Insurance	2,631	2,669	2,669	2,693
2800	Other Benefits	946	722	722	722
	Subtotal	109,675	116,776	103,650	106,054
OTHER CHARGES					
5504	Travel	11,603	2,956	2,956	2,956
5506	Employee Development	0	720	720	720
	Subtotal	11,603	3,676	3,676	3,676
MATERIALS/SUPPLIES					
6030	Textbooks	0	1,962	1,962	1,962
6910	Other Educational/Supplies	4,398	2,294	2,294	3,794
	Subtotal	4,398	4,256	4,256	5,756
TOTAL		350,182	353,945	340,819	332,703

CAREER/TECHNICAL - SECONDARY - TV COMMUNICATION

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 12 student enrollment 8

FY 13 student enrollment 0

FY 14 student enrollment 0

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

	PERSONAL SERVICES				
1141	Para-Educator Salaries	19,158	0	0	0
1595	Overtime	5	0	0	0
1660	One-Time Bonus	400	0	0	0
	Subtotal	19,563	0	0	0
	EMPLOYEE BENEFITS				
2100	FICA	1,432	0	0	0
2200	VRS Retirement	2,635	0	0	0
2300	Health Insurance	3,498	0	0	0
2400	Group Life Insurance	187	0	0	0
2800	Other Benefits	116	0	0	0
	Subtotal	7,868	0	0	0
	OTHER CHARGES				
5504	Travel	133	0	0	0
	Subtotal	133	0	0	0
	MATERIALS/SUPPLIES				
6910	Other Educational/Supplies	47	0	0	0
	Subtotal	47	0	0	0
	TOTAL	27,611	0	0	0

CAREER/TECHNICAL - SECONDARY - CONTRACTED SERVICES

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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N/A	0	0	0	0
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ADDITIONAL INFORMATION:

FY 12 student enrollment in New Horizons 166(Payment minimum 175)

FY 13 student enrollment in New Horizons 184(Payment minimum 175)

FY 14 student enrollment in New Horizons 189(Payment minimum 189)

CODE: 50-611034-510

ACCT# DESCRIPTION

PURCHASED SERVICES					
3860	Contractual-New Horizons	678,322	689,701	689,701	721,971
	Subtotal	678,322	689,701	689,701	721,971
	TOTAL	678,322	689,701	689,701	721,971

CAREER/TECHNICAL - SECONDARY - MILITARY SCIENCE (NJROTC & NNDCC)

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers (NJROTC)	3	3	3	3
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ADDITIONAL INFORMATION:

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

FY 12 student enrollment 187

FY 13 student enrollment 183

FY 14 student enrollment 166

CODE: 50-611034-520

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	175,711	182,855	173,227	175,479
1660	One-Time Bonus	2,626	0	0	0
	Subtotal	178,337	182,855	173,227	175,479
EMPLOYEE BENEFITS					
2100	FICA	13,663	13,988	13,251	13,424
2200	VRS Retirement	29,426	27,008	25,586	31,025
2300	Health Insurance	312	368	0	0
2400	Group Life Insurance	2,084	2,126	2,011	2,176
2800	Other Benefits	918	581	581	581
	Subtotal	46,403	44,071	41,429	47,206
MATERIALS/SUPPLIES					
6910	Other Educational/Supplies	100	420	420	420
	Subtotal	100	420	420	420
TOTAL		224,840	227,346	215,076	223,105

CAREER/TECHNICAL - SECONDARY - OTHER

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	0.6	0.6	0.6	0.6
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CODE: 50-611034-530**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	23,425	24,640	24,640	24,960
1660	One-Time Bonus	351	0	0	0
	Subtotal	23,776	24,640	24,640	24,960
EMPLOYEE BENEFITS					
2100	FICA	1,819	1,885	1,885	1,909
2200	VRS Retirement	0	3,639	3,639	4,413
2400	Group Life Insurance	0	287	287	310
2800	Other Benefits	106	78	78	78
	Subtotal	1,925	5,889	5,889	6,710
OTHER CHARGES					
5504	Travel	120	0	0	0
	Subtotal	120	0	0	0
MATERIALS/SUPPLIES					
6030	Textbooks	112	1,500	1,500	1,500
6900	Other Educational Supplies	3,651	2,000	2,000	2,000
6910	Other Educational/Supplies	2,257	2,500	2,500	2,500
	Subtotal	6,020	6,000	6,000	6,000
TOTAL		31,841	36,529	36,529	37,670

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	4	4	4	4
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ADDITIONAL INFORMATION:

FY 12 student enrollment 381

FY 13 student enrollment 301

FY 14 student enrollment 256

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

PERSONAL SERVICES					
1121	Teacher Salaries	216,274	225,409	225,409	228,339
1660	One-Time Bonus	3,244	0	0	0
	Subtotal	219,518	225,409	225,409	228,339
EMPLOYEE BENEFITS					
2100	FICA	16,627	17,244	17,244	17,468
2200	VRS Retirement	36,269	33,293	33,293	40,370
2300	Health Insurance	27,893	32,892	33,139	32,294
2400	Group Life Insurance	2,574	2,625	2,625	2,831
2800	Other Benefits	931	710	710	710
	Subtotal	84,294	86,764	87,011	93,673
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	4,716	5,000	5,000	5,000
	Subtotal	4,716	5,000	5,000	5,000
OTHER CHARGES					
5504	Travel	650	600	600	600
5506	Employee Development	1,976	2,000	2,000	2,000
	Subtotal	2,626	2,600	2,600	2,600
MATERIALS/SUPPLIES					
6070	Testing Materials	4,228	4,500	4,500	4,500
6900	Other Educational Supplies	12,039	12,000	12,000	12,000
	Subtotal	16,267	16,500	16,500	16,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	1,592	1,600	1,600	1,600
	Subtotal	1,592	1,600	1,600	1,600
	TOTAL	329,013	337,873	338,120	347,712

GIFTED EDUCATION - SECONDARY - EXTEND

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers

1	1	1	1
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ADDITIONAL INFORMATION:

FY 12 student enrollment 120 (grades 6-7)
 FY 12 student enrollment 558 (grades 8-12)
 FY 13 student enrollment 136 (grades 6-7)
 FY 13 student enrollment 515 (grades 8-12)
 FY 14 student enrollment 133 (grades 6-7)
 FY 14 student enrollment 389 (grades 8-12)

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

		FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
PERSONAL SERVICES					
1121	Teacher Salaries	42,110	51,236	43,879	44,449
1660	One-Time Bonus	632	0	0	0
	Subtotal	42,742	51,236	43,879	44,449
EMPLOYEE BENEFITS					
2100	FICA	3,273	3,920	3,357	3,400
2200	VRS Retirement	5,378	7,568	6,481	7,859
2400	Group Life Insurance	501	597	509	551
2800	Other Benefits	229	162	162	162
	Subtotal	9,381	12,247	10,509	11,972
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	1,033	1,500	1,500	1,500
	Subtotal	1,033	1,500	1,500	1,500
OTHER CHARGES					
5504	Travel	566	600	600	600
5506	Employee Development	481	500	500	500
	Subtotal	1,047	1,100	1,100	1,100
MATERIALS/SUPPLIES					
6070	Testing Materials	475	500	500	500
6900	Other Educational Supplies	1,958	2,000	2,000	2,000
	Subtotal	2,433	2,500	2,500	2,500
EQUIPMENT					
8911	Furniture/Equipment-Additional	261	300	300	300
	Subtotal	261	300	300	300
TOTAL		56,897	68,883	59,788	61,821

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 two reading teachers. This is a federal No Child Left Behind program.

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Administrative	0.25	0.25	0.25	0.25
Teachers	2	2	2	2
Para-Educators	7	5	4	4
Clerical	0.9	0.9	0.9	0.9

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

1110	Administrative Salaries	19,013	18,787	18,787	18,787
1121	Teacher Salaries	105,066	103,820	103,820	100,179
1141	Para-Educator Salaries	109,144	65,152	65,152	93,904
1150	Office Clerical	35,523	35,372	35,372	35,372
1500	Substitute Salaries	1,819	0	0	0
1595	Overtime	486	0	0	0
1625	Stipends	125	0	0	600
1660	One-Time Bonus	4,990	0	0	0
	Subtotal	276,166	223,131	223,131	248,842

EMPLOYEE BENEFITS

2100	FICA	21,329	17,071	17,071	19,261
2200	VRS Retirement	44,134	27,700	27,700	44,653
2300	Health Insurance	27,329	27,120	27,120	21,067
2400	Group Life Insurance	3,182	2,193	2,193	3,316
2800	Other Benefits	1,890	621	621	729
	Subtotal	97,864	74,705	74,705	89,026

OTHER CHARGES

5506	Employee Development	0	31,880	31,880	4,540
5565	In-Service	19,751	0	0	0
5580	Pupil Transportation	0	500	500	0
	Subtotal	19,751	32,380	32,380	4,540

MATERIALS/SUPPLIES

6900	Other Educational Supplies	35,400	16,268	16,268	19,005
	Subtotal	35,400	16,268	16,268	19,005

TOTAL

	429,181	346,484	346,484	361,413
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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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	4	4	4	4
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CODE: 50-611050-582**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	154,901	166,963	166,963	166,963
1625	Stipends	28,950	14,932	14,932	14,932
1660	One-Time Bonus	2,399	0	0	0
	Subtotal	186,250	181,895	181,895	181,895
EMPLOYEE BENEFITS					
2100	FICA	13,879	10,741	10,741	10,741
2200	VRS Retirement	25,183	18,961	18,961	18,961
2300	Health Insurance	27,408	24,195	24,195	24,195
2400	Group Life Insurance	1,903	886	886	886
2800	Other Benefits	600	600	600	600
	Subtotal	68,973	55,383	55,383	55,383
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	757	530	530	530
	Subtotal	757	530	530	530
	TOTAL	255,980	237,808	237,808	237,808

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-584**ACCT# DESCRIPTION**

MATERIALS/SUPPLIES					
6900	Other Educational Supplies	511	0	0	0
	Subtotal	511	0	0	0
	TOTAL	511	0	0	0

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-585**ACCT# DESCRIPTION**

	PERSONAL SERVICES				
1121	Teacher Salaries	0	2,500	2,500	15,000
1500	Substitute Salaries	0	2,500	2,500	0
	Subtotal	0	5,000	5,000	15,000
	EMPLOYEE BENEFITS				
2100	FICA	0	994	994	1,148
	Subtotal	0	994	994	1,148
	PURCHASED SERVICES				
3900	Miscellaneous Contractual Services	0	3,674	3,674	0
	Subtotal	0	3,674	3,674	0
	OTHER CHARGES				
5506	Employee Development	1,488	0	0	0
	Subtotal	1,488	0	0	0
	MATERIALS/SUPPLIES				
6800	Technology-Software	4,235	0	0	0
6900	Other Educational Supplies	9,642	7,012	7,012	532
	Subtotal	13,877	7,012	7,012	532
	EQUIPMENT				
8805	Technology-Hardware Additions	5,169	0	0	0
	Subtotal	5,169	0	0	0
	TOTAL	20,534	16,680	16,680	16,680

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	19.4	16.4	16.4	16.4
Social Worker	2	2	2	2
Para-Educators	37.5	35.5	35.5	35.5
Interpreters	1	1	1.25	1.25

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

1121	Teacher Salaries	843,301	718,415	718,415	761,802
1134	Social Worker	98,900	104,340	104,340	110,882
1141	Para-Educator Salaries	516,879	515,526	515,526	544,546
1143	Technical Salaries	42,770	42,806	42,806	31,817
1595	Overtime	686	0	0	0
1660	One-Time Bonus	29,156	0	0	0
	Subtotal	1,531,692	1,381,087	1,381,087	1,449,047

EMPLOYEE BENEFITS

2100	FICA	114,156	105,653	105,653	110,852
2200	VRS Retirement	243,500	231,608	231,608	243,005
2300	Health Insurance	212,229	245,568	245,568	235,360
2400	Group Life Insurance	18,093	16,435	16,435	17,244
2800	Other Benefits	1,500	1,500	1,500	1,500
	Subtotal	589,478	600,764	600,764	607,961

TOTAL

		2,121,170	1,981,851	1,981,851	2,057,008
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OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT

The Department of Defense Education Activity (DoDEA) Educational Partnership awarded a \$2.5 million grant to the York County School Division through the 2012 Fiscal Year Grant Program. The grant will fund efforts to improve student achievement in Science, Technology, Engineering, Math (STEM) and reading. To be eligible for participation in the grant, the district must have an active military-connected student population of 5% or more, with a population of 15% or more military-connected students at the school level. Although funding levels are related to military student enrollment, the program will serve all students at the target schools.

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Administrative	1	1	1	1
Clerical	1	1	1	1

CODE: 50-611050-610**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1110	Administrative Salaries	72,458	76,666	76,666	77,011
1150	Office Clerical	20,243	21,563	21,563	23,194
1500	Substitute Salaries	20,344	57,257	57,257	20,343
1595	Overtime	1,031	0	0	0
1625	Stipends	36,000	38,000	38,000	38,000
1660	One-Time Bonus	1,487	0	0	0
	Subtotal	151,563	193,486	193,486	158,548
EMPLOYEE BENEFITS					
2100	FICA	11,275	19,372	19,372	12,128
2200	VRS Retirement	14,827	17,455	17,455	15,127
2300	Health Insurance	19,365	0	0	19,366
2400	Group Life Insurance	1,112	1,297	1,297	1,112
2800	Other Benefits	481	481	481	481
	Subtotal	47,060	38,605	38,605	48,214
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	200,200	162,201	162,201	185,125
	Subtotal	200,200	162,201	162,201	185,125
OTHER CHARGES					
5504	Travel	46,078	50,000	50,000	50,000
5506	Employee Development	2,078	3,000	3,000	0
	Subtotal	48,156	53,000	53,000	50,000
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	55,940	42,242	42,242	42,242
	Subtotal	55,940	42,242	42,242	42,242
EQUIPMENT					
8805	Technology-Hardware Additions	400,045	293,800	293,800	322,673
	Subtotal	400,045	293,800	293,800	322,673
TOTAL		902,964	783,334	783,334	806,802

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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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

PERSONAL SERVICES					
1121	Teacher Salaries	99,106	118,064	118,064	118,064
1126	Principal Salaries	5,300	4,000	4,000	4,000
1127	Assistant Principal Salaries	0	6,000	6,000	6,000
1131	Nurses	3,964	1,658	1,658	1,658
1141	Para-Educator Salaries	0	2,400	2,400	2,400
1150	Office Clerical	2,751	2,100	2,100	2,100
1171	Bus Driver Spec Trans	65,560	23,100	23,100	23,100
1625	Stipends	59,468	0	0	0
	Subtotal	236,149	157,322	157,322	157,322
EMPLOYEE BENEFITS					
2100	FICA	18,066	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	18,366	12,335	12,335	12,335
OTHER CHARGES					
5504	Travel	0	100	100	100
5580	Pupil Transportation	0	20,160	20,160	20,160
	Subtotal	0	20,260	20,260	20,260
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	2,270	3,000	3,000	3,000
	Subtotal	2,270	3,000	3,000	3,000
	TOTAL	256,785	192,917	192,917	192,917

OTHER PROGRAMS - ADULT EDUCATION

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Technical (1 hourly based FTE)	1	1	1	1
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ADDITIONAL INFORMATION:

FY 12 student enrollment 69

FY 13 student enrollment 78

FY 14 student enrollment 115

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

		FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
PERSONAL SERVICES					
1143	Technical Salaries	30,510	39,730	39,730	39,730
	Subtotal	30,510	39,730	39,730	39,730
EMPLOYEE BENEFITS					
2100	FICA	2,334	3,112	3,112	3,112
2800	Other Benefits	199	199	199	199
	Subtotal	2,533	3,311	3,311	3,311
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	3,159	3,377	3,377	3,862
	Subtotal	3,159	3,377	3,377	3,862
OTHER CHARGES					
5504	Travel	181	0	0	0
5506	Employee Development	499	1,150	1,150	1,150
	Subtotal	680	1,150	1,150	1,150
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	6,190	1,666	1,666	1,181
	Subtotal	6,190	1,666	1,666	1,181
TOTAL		43,072	49,234	49,234	49,234

OTHER PROGRAMS - MISCELLANEOUS

Includes federal and state grant programs except those specifically identified in separate programs within the budget. If grant funds are not received no expenditures are incurred.

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	0.25	0.25	0.25	0.25
Para-Educators	2	2	2	1

ADDITIONAL INFORMATION:

In FY 15 reduce 1 para-educator FTE to offset VIB Preschool.

CODE: 50-611050-640

ACCT# DESCRIPTION

PERSONAL SERVICES					
1121	Teacher Salaries	35,230	12,982	12,982	12,982
1130	Professional Salaries	2,000	0	0	0
1141	Para-Educator Salaries	26,263	26,589	26,589	14,150
1500	Substitute Salaries	7,890	0	0	0
1595	Overtime	52	0	0	0
1625	Stipends	19,300	0	0	0
1660	One-Time Bonus	800	0	0	0
	Subtotal	91,535	39,571	39,571	27,132
EMPLOYEE BENEFITS					
2100	FICA	4,725	3,027	3,027	2,075
2200	VRS Retirement	5,386	4,725	4,725	2,309
2300	Health Insurance	12,104	9,034	9,034	12,027
2400	Group Life Insurance	447	316	316	165
2800	Other Benefits	500	500	500	500
	Subtotal	23,162	17,602	17,602	17,076
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	2,000	1,165,759	1,165,759	1,136,994
	Subtotal	2,000	1,165,759	1,165,759	1,136,994
OTHER CHARGES					
5504	Travel	313	0	0	0
5506	Employee Development	1,885	0	0	0
5580	Pupil Transportation	322	0	0	0
	Subtotal	2,520	0	0	0
MATERIALS/SUPPLIES					
6800	Technology-Software	5,849	0	0	0
6900	Other Educational Supplies	800	0	0	0
6990	Miscellaneous Materials & Supplies	17,656	1,742	1,742	41,742
	Subtotal	24,305	1,742	1,742	41,742
EQUIPMENT					
8805	Technology-Hardware Additions	8,055	0	0	0
8911	Furniture/Equipment-Additional	4,751	0	0	0
	Subtotal	12,806	0	0	0
TOTAL		156,328	1,224,674	1,224,674	1,222,944

OTHER PROGRAMS - CONTINGENCY

Budgeted is the debt service cost related to the addition at Yorktown Middle School for New Horizons Regional Education Center.

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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N/A	0	0	0	0
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CODE: 50-611050-650**ACCT# DESCRIPTION****PERSONAL SERVICES**

1663	Employer Cost - VRS Shift	0	0	0	150,000
1664	Employee Cost - VRS Shift	0	0	0	76,000
1665	Non-Licensed-Restore Step	0	0	0	525,000
1666	Licensed Staff-New Scale	0	0	0	418,207
1667	Licensed Staff-Restore Step	0	0	0	692,727
	Subtotal	0	0	0	1,861,934

TRANSFERS

9305	Transfer to County-Debt Service	111,892	112,216	112,216	111,722
9308	Transfer to County-MOU Reversion	712,460	0	0	0
	Subtotal	824,352	112,216	112,216	111,722

TOTAL

		824,352	112,216	112,216	1,973,656
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COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Counselors	10	10	10	10
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CODE: 50-612121-000**ACCT# DESCRIPTION**

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET	
PERSONAL SERVICES					
1123	Counselor Salaries	454,787	477,638	477,638	481,847
1625	Stipends	3,992	1,500	1,500	1,500
1660	One-Time Bonus	6,857	0	0	0
	Subtotal	465,636	479,138	479,138	483,347
EMPLOYEE BENEFITS					
2100	FICA	34,668	36,654	36,654	36,976
2200	VRS Retirement	67,796	70,547	70,547	85,191
2300	Health Insurance	70,534	82,995	89,106	86,834
2400	Group Life Insurance	4,945	5,562	5,562	5,975
2800	Other Benefits	1,992	1,505	1,505	1,505
	Subtotal	179,935	197,263	203,374	216,481
OTHER CHARGES					
5504	Travel	247	1,000	1,000	1,000
5902	Curriculum Development	3,453	1,617	1,617	1,617
	Subtotal	3,700	2,617	2,617	2,617
MATERIALS/SUPPLIES					
6990	Miscellaneous Materials & Supplies	11,180	13,727	13,727	13,727
	Subtotal	11,180	13,727	13,727	13,727
	TOTAL	660,451	692,745	698,856	716,172

COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Counselors	21.5	21.5	21.5	24
Clerical	8	8	8	8

ADDITIONAL INFORMATION:

In FY 15 added 2.5 counselor FTE's.

CODE: 50-612124-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1123	Counselor Salaries	1,201,774	1,287,208	1,287,208	1,390,072
1150	Office Clerical	233,580	247,241	247,241	248,466
1595	Overtime	1,058	0	0	0
1625	Stipends	0	2,492	2,492	2,492
1660	One-Time Bonus	21,676	0	0	0
	Subtotal	1,458,088	1,536,941	1,536,941	1,641,030
EMPLOYEE BENEFITS					
2100	FICA	108,620	117,576	117,576	125,538
2200	VRS Retirement	233,941	226,638	226,638	289,694
2300	Health Insurance	258,842	208,937	217,397	219,353
2400	Group Life Insurance	16,846	17,867	17,867	20,319
2800	Other Benefits	6,604	4,835	4,835	4,835
	Subtotal	624,853	575,853	584,313	659,739
OTHER CHARGES					
5504	Travel	109	2,000	2,000	2,000
	Subtotal	109	2,000	2,000	2,000
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	816	1,385	1,385	1,385
6070	Testing Materials	0	2,550	2,550	2,550
6990	Miscellaneous Materials & Supplies	4,654	6,660	6,660	6,660
	Subtotal	5,470	10,595	10,595	10,595
TOTAL		2,088,520	2,125,389	2,133,849	2,313,364

SOCIAL WORK SERVICES

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Social Worker	0	0	0	1
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ADDITIONAL INFORMATION:

In FY 15 added 1 Social Worker FTE.

CODE: 50-612222-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1134	Social Worker	0	0	0	41,875
	Subtotal	0	0	0	41,875
EMPLOYEE BENEFITS					
2100	FICA	0	0	0	3,203
2200	VRS Retirement	0	0	0	7,403
2300	Health Insurance	0	0	0	3,000
2400	Group Life Insurance	0	0	0	519
	Subtotal	0	0	0	14,125
	TOTAL	0	0	0	56,000

HOMEBOUND

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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N/A	0	0	0	0
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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

	PERSONAL SERVICES				
1121	Teacher Salaries	48,159	56,225	56,225	56,225
	Subtotal	48,159	56,225	56,225	56,225
	EMPLOYEE BENEFITS				
2100	FICA	3,684	3,812	3,812	3,812
2800	Other Benefits	157	157	157	157
	Subtotal	3,841	3,969	3,969	3,969
	TOTAL	52,000	60,194	60,194	60,194

MANAGEMENT & DIRECTION - MANAGEMENT

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
Administrative	1	1	1	1
Technical	4.47	4.47	4.47	4.47
Clerical	0.47	0.47	0.47	0.47

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

PERSONAL SERVICES					
1110	Administrative Salaries	116,380	121,268	121,268	123,487
1143	Technical Salaries	305,159	318,003	318,003	321,322
1150	Office Clerical	12,303	13,048	13,048	13,048
1595	Overtime	39	0	0	0
1660	One-Time Bonus	6,515	0	0	0
	Subtotal	440,396	452,319	452,319	457,857
EMPLOYEE BENEFITS					
2100	FICA	32,759	34,606	34,606	35,026
2200	VRS Retirement	66,379	66,808	66,808	80,949
2300	Health Insurance	44,960	52,904	53,660	52,292
2400	Group Life Insurance	4,711	5,271	5,271	5,677
2800	Other Benefits	1,865	1,426	1,426	1,426
	Subtotal	150,674	161,015	161,771	175,370
OTHER CHARGES					
5504	Travel	1,304	3,148	3,148	3,148
	Subtotal	1,304	3,148	3,148	3,148
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	215	672	672	672
	Subtotal	215	672	672	672
	TOTAL	592,589	617,154	617,910	637,047

INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REG. ED.

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
Administrative	4	4	4	4
Technical	5.75	5.75	5.75	5.75
Clerical	3.85	2.85	3.38	3.38

CODE: 50-613120-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1110	Administrative Salaries	381,018	425,578	397,024	404,290
1143	Technical Salaries	388,713	420,338	394,703	401,926
1150	Office Clerical	128,104	115,525	138,000	140,525
1595	Overtime	755	0	0	0
1625	Stipends	7,952	20,000	20,000	15,000
1660	One-Time Bonus	13,166	0	0	0
	Subtotal	919,708	981,441	949,727	961,741
EMPLOYEE BENEFITS					
2100	FICA	68,551	75,081	72,655	73,574
2200	VRS Retirement	143,777	142,005	137,322	167,384
2300	Health Insurance	248,011	110,901	145,953	142,231
2400	Group Life Insurance	10,365	11,195	10,817	11,740
2800	Other Benefits	4,536	3,029	3,029	3,029
	Subtotal	475,240	342,211	369,776	397,958
PURCHASED SERVICES					
3810	Purchased Services	6,000	7,588	7,588	0
3900	Miscellaneous Contractual Services	5,339	9,700	9,700	9,700
	Subtotal	11,339	17,288	17,288	9,700
OTHER CHARGES					
5504	Travel	11,216	16,193	16,193	15,393
5506	Employee Development	8,615	10,463	10,463	10,963
5801	Dues/Memberships	1,300	1,300	1,300	1,300
5901	SACS Accreditation	12,350	10,500	10,500	10,500
5902	Curriculum Development	14,551	18,913	18,913	18,913
	Subtotal	48,032	57,369	57,369	57,069
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	33,185	16,408	16,408	16,408
6900	Other Educational Supplies	9,910	3,344	3,344	3,727
6990	Miscellaneous Materials & Supplies	7,962	4,700	4,700	4,700
	Subtotal	51,057	24,452	24,452	24,835
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	3,745	3,745	0
8921	Furniture/Equipment-Replacement	0	5,987	5,987	5,987
	Subtotal	0	9,732	9,732	5,987
TOTAL		1,505,376	1,432,493	1,428,344	1,457,290

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
Administrative	1	1	1	1
Technical	5	5	5	5
Clerical	1	1	1	1

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

PERSONAL SERVICES					
1110	Administrative Salaries	83,886	87,446	87,446	89,046
1143	Technical Salaries	355,625	366,631	366,631	358,340
1150	Office Clerical	27,851	33,353	29,021	29,552
1595	Overtime	189	0	0	0
1660	One-Time Bonus	7,010	0	0	0
	Subtotal	474,561	487,430	483,098	476,938
EMPLOYEE BENEFITS					
2100	FICA	35,171	37,288	36,957	36,486
2200	VRS Retirement	78,352	71,993	71,353	84,323
2300	Health Insurance	70,185	71,550	84,933	82,767
2400	Group Life Insurance	5,562	5,676	5,624	5,914
2800	Other Benefits	2,107	1,536	1,536	1,536
	Subtotal	191,377	188,043	200,403	211,026
	TOTAL	665,938	675,473	683,501	687,964

INSTRUCTIONAL STAFF TRAINING SERVICE - STAFF DEVELOPMENT

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
Technical	1	1	1	1

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

PERSONAL SERVICES					
1143	Technical Salaries	55,137	57,477	57,477	58,529
1500	Substitute Salaries	0	25,947	25,947	28,447
1625	Stipends	8,330	0	0	10,000
1660	One-Time Bonus	827	0	0	0
	Subtotal	64,294	83,424	83,424	96,976
EMPLOYEE BENEFITS					
2100	FICA	4,846	7,847	7,847	7,927
2200	VRS Retirement	9,247	8,489	8,489	10,348
2300	Health Insurance	15,694	18,508	19,269	18,777
2400	Group Life Insurance	656	669	669	726
2800	Other Benefits	240	181	181	181
	Subtotal	30,683	35,694	36,455	37,959
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	20,485	33,900	33,900	36,400
	Subtotal	20,485	33,900	33,900	36,400
OTHER CHARGES					
5504	Travel	11,637	7,520	7,520	7,520
5506	Employee Development	71,391	86,315	86,315	86,315
5509	Tuition Assistance	242	0	0	0
	Subtotal	83,270	93,835	93,835	93,835
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	0	623	623	623
6900	Other Educational Supplies	0	2,578	2,578	2,578
6990	Miscellaneous Materials & Supplies	11,435	7,350	7,350	8,350
	Subtotal	11,435	10,551	10,551	11,551
TOTAL		210,167	257,404	258,165	276,721

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
Media Specialists	10	10	10	10
Para-Educators	2.5	2.5	2.5	2.5

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	492,365	534,803	534,803	526,755
1141	Para-Educator Salaries	43,323	56,389	50,789	47,718
1595	Overtime	31	0	0	0
1660	One-Time Bonus	8,386	0	0	0
	Subtotal	544,105	591,192	585,592	574,473
EMPLOYEE BENEFITS					
2100	FICA	40,399	45,226	44,798	43,947
2200	VRS Retirement	83,375	87,319	86,492	101,567
2300	Health Insurance	106,591	66,735	66,659	64,959
2400	Group Life Insurance	6,313	6,884	6,817	7,123
2800	Other Benefits	2,596	2,511	2,511	2,511
	Subtotal	239,274	208,675	207,277	220,107
PURCHASED SERVICES					
3810	Purchased Services	12,632	10,418	10,418	0
	Subtotal	12,632	10,418	10,418	0
MATERIALS/SUPPLIES					
6012	Books	86,749	86,862	86,862	86,862
6090	AV Materials/Supplies	16,866	18,765	18,765	18,765
6990	Miscellaneous Materials & Supplies	14,700	23,172	23,172	23,172
	Subtotal	118,315	128,799	128,799	128,799
EQUIPMENT					
8911	Furniture/Equipment-Additional	160	300	300	300
	Subtotal	160	300	300	300
	TOTAL	914,486	939,384	932,386	923,679

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Media Specialists	8	8	8	8
Para-Educators	6	6	6	6

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

PERSONAL SERVICES					
1122	Media Specialist Salaries	406,764	434,489	434,489	427,137
1141	Para-Educator Salaries	106,999	113,245	113,245	115,317
1595	Overtime	145	0	0	0
1625	Stipends	20,132	0	0	0
1660	One-Time Bonus	8,502	0	0	0
	Subtotal	542,542	547,734	547,734	542,454
EMPLOYEE BENEFITS					
2100	FICA	40,474	41,902	41,902	41,498
2200	VRS Retirement	84,315	80,900	80,900	95,906
2300	Health Insurance	65,505	55,650	84,287	82,137
2400	Group Life Insurance	6,153	6,378	6,378	6,726
2800	Other Benefits	2,378	1,726	1,726	1,726
	Subtotal	198,825	186,556	215,193	227,993
PURCHASED SERVICES					
3810	Purchased Services	15,755	39,765	39,765	25,981
	Subtotal	15,755	39,765	39,765	25,981
MATERIALS/SUPPLIES					
6012	Books	39,444	45,214	45,214	45,214
6090	AV Materials/Supplies	7,239	9,854	9,854	9,854
6990	Miscellaneous Materials & Supplies	7,812	8,943	8,943	8,943
	Subtotal	54,495	64,011	64,011	64,011
	TOTAL	811,617	838,066	866,703	860,439

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	21	21	20.5	20.5

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

1121	Teacher Salaries	51,957	0	0	0
1126	Principal Salaries	803,777	830,525	830,525	820,724
1127	Assistant Principal Salaries	663,938	771,574	771,574	770,694
1150	Office Clerical	618,572	694,594	668,994	666,237
1595	Overtime	3,689	0	0	0
1660	One-Time Bonus	32,799	0	0	0
	Subtotal	2,174,732	2,296,693	2,271,093	2,257,655

EMPLOYEE BENEFITS

2100	FICA	160,286	175,697	173,739	172,711
2200	VRS Retirement	349,546	339,222	335,441	399,153
2300	Health Insurance	393,355	387,863	347,627	339,279
2400	Group Life Insurance	25,314	26,653	26,348	27,995
2800	Other Benefits	9,701	7,213	7,213	7,213
	Subtotal	938,202	936,648	890,368	946,351

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	18,775	2,421	2,421	2,421
	Subtotal	18,775	2,421	2,421	2,421

OTHER CHARGES

5504	Travel	7,863	7,463	7,463	7,543
	Subtotal	7,863	7,463	7,463	7,543

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	49,621	53,799	53,799	54,001
6900	Other Educational Supplies	5,085	5,257	5,257	5,257
	Subtotal	54,706	59,056	59,056	59,258

EQUIPMENT

8911	Furniture/Equipment-Additional	1,114	500	500	500
8921	Furniture/Equipment-Replacement	2,737	3,740	3,740	5,040
	Subtotal	3,851	4,240	4,240	5,540

TRANSFERS

9304	Transfer to County-Emergency Comm. Maint.	85,720	91,720	91,720	99,057
	Subtotal	85,720	91,720	91,720	99,057

TOTAL		3,283,849	3,398,241	3,326,361	3,377,825
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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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Principals	9	9	9	9
Assistant Principals	15	15	15	15
Clerical	27	27	27	27

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

1126	Principal Salaries	752,031	833,126	775,511	789,703
1127	Assistant Principal Salaries	861,541	916,607	996,843	1,015,085
1150	Office Clerical	708,785	783,220	760,599	759,518
1595	Overtime	2,348	0	0	0
1660	One-Time Bonus	37,138	0	0	0
1998	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	2,361,843	2,552,293	2,552,293	2,583,646

EMPLOYEE BENEFITS

2100	FICA	174,737	195,250	195,249	197,649
2200	VRS Retirement	376,697	374,117	374,118	453,369
2300	Health Insurance	529,912	413,465	426,718	415,837
2400	Group Life Insurance	27,250	29,493	29,495	31,797
2800	Other Benefits	19,601	8,043	8,043	8,043
	Subtotal	1,128,197	1,020,368	1,033,623	1,106,695

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	100,568	20,000	20,000	20,000
	Subtotal	100,568	20,000	20,000	20,000

OTHER CHARGES

5504	Travel	19,319	14,595	14,595	14,545
	Subtotal	19,319	14,595	14,595	14,545

MATERIALS/SUPPLIES

6001	Stationery/Forms/Office Supplies	17,302	26,850	26,850	31,002
	Subtotal	17,302	26,850	26,850	31,002

EQUIPMENT

8921	Furniture/Equipment-Replacement	1,453	0	0	0
	Subtotal	1,453	0	0	0

TRANSFERS

9303	Transfer to County-Deputies	334,342	297,640	297,640	335,290
	Subtotal	334,342	297,640	297,640	335,290

TOTAL		3,963,024	3,931,746	3,945,001	4,091,178
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**ADMINISTRATION,
ATTENDANCE
& HEALTH**

BOARD SERVICES

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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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**

PERSONAL SERVICES					
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	52,800	52,800	52,800	52,800
EMPLOYEE BENEFITS					
2100	FICA	3,587	4,039	4,039	4,039
2300	Health Insurance	25,458	30,022	29,170	28,426
2800	Other Benefits	232	170	170	170
	Subtotal	29,277	34,231	33,379	32,635
PURCHASED SERVICES					
3120	Auditing: CPA	19,350	19,400	19,400	19,600
3600	Advertising	225	500	500	500
	Subtotal	19,575	19,900	19,900	20,100
OTHER CHARGES					
5504	Travel	11,702	15,300	15,300	15,300
5801	Dues/Memberships	17,034	13,000	13,000	13,000
	Subtotal	28,736	28,300	28,300	28,300
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,886	3,404	3,404	3,404
	Subtotal	1,886	3,404	3,404	3,404
EQUIPMENT					
8911	Furniture/Equipment-Additional	94	4,700	4,700	4,500
	Subtotal	94	4,700	4,700	4,500
	TOTAL	132,368	143,335	142,483	141,739

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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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**

PERSONAL SERVICES					
1110	Administrative Salaries	322,923	324,089	324,089	330,020
1143	Technical Salaries	36,103	37,671	37,671	38,360
1595	Overtime	2,710	3,000	3,000	3,000
1660	One-Time Bonus	5,187	0	0	0
1998	Personal Leave/Retirement	0	13,650	13,650	13,650
	Subtotal	366,923	378,410	378,410	385,030
EMPLOYEE BENEFITS					
2100	FICA	21,303	25,269	25,269	26,455
2200	VRS Retirement	59,984	53,432	53,432	65,130
2300	Health Insurance	42,287	48,752	50,983	49,683
2400	Group Life Insurance	4,152	4,199	4,199	4,568
2800	Other Benefits	12,952	17,790	11,622	11,622
	Subtotal	140,678	149,442	145,505	157,458
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	21,160	26,075	26,075	26,075
	Subtotal	21,160	26,075	26,075	26,075
OTHER CHARGES					
5504	Travel	8,606	8,874	8,874	8,874
5801	Dues/Memberships	14,869	6,400	12,568	12,568
	Subtotal	23,475	15,274	21,442	21,442
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,825	717	717	717
	Subtotal	2,825	717	717	717
EQUIPMENT					
8921	Furniture/Equipment-Replacement	599	1,000	1,000	1,000
	Subtotal	599	1,000	1,000	1,000
TOTAL		555,660	570,918	573,149	591,722

COMMUNICATION SERVICES

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Technical	2	2	2	2
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ADDITIONAL INFORMATION:

Increase in Transfer to County-Video Services includes \$25,000 for capital costs.

CODE: 50-621300-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	105,642	115,652	117,024	119,166
1660	One-Time Bonus	1,685	0	0	0
	Subtotal	107,327	115,652	117,024	119,166
EMPLOYEE BENEFITS					
2100	FICA	8,111	8,847	8,952	9,116
2200	VRS Retirement	13,902	17,082	17,285	21,069
2300	Health Insurance	5,732	2,316	6,350	6,188
2400	Group Life Insurance	1,247	1,347	1,363	1,478
2800	Other Benefits	547	364	364	364
	Subtotal	29,539	29,956	34,314	38,215
PURCHASED SERVICES					
3500	Printing	1,566	4,000	4,000	4,000
3600	Advertising	0	750	750	750
3900	Miscellaneous Contractual Services	41,120	60,000	60,000	60,000
3905	Good Will	561	2,000	2,000	2,000
	Subtotal	43,247	66,750	66,750	66,750
OTHER CHARGES					
5504	Travel	633	762	762	762
5506	Employee Development	478	896	896	896
	Subtotal	1,111	1,658	1,658	1,658
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	440	1,119	1,119	1,119
6990	Miscellaneous Materials & Supplies	5,371	3,750	3,750	3,750
	Subtotal	5,811	4,869	4,869	4,869
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,735	3,000	3,000	3,000
	Subtotal	2,735	3,000	3,000	3,000
TRANSFERS					
9302	Transfer to County-Video Services	80,221	190,060	190,060	152,350
	Subtotal	80,221	190,060	190,060	152,350
TOTAL		269,991	411,945	417,675	386,008

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Administrative	1	1	1	1
Technical	8	8	8	9
Clerical	1.5	1.5	1.5	1.5

ADDITIONAL INFORMATION:

In FY 15 added 1 technical FTE.

CODE: 50-621400-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1110	Administrative Salaries	95,143	99,181	99,140	100,954
1143	Technical Salaries	452,708	492,855	478,136	520,069
1150	Office Clerical	52,271	56,752	65,040	66,230
1595	Overtime	5,702	0	0	0
1660	One-Time Bonus	9,338	0	0	0
	Subtotal	615,162	648,788	642,316	687,253
EMPLOYEE BENEFITS					
2100	FICA	45,934	49,632	49,137	52,575
2200	VRS Retirement	99,554	95,826	94,870	121,507
2300	Health Insurance	66,263	75,627	84,820	88,657
2400	Group Life Insurance	7,163	7,554	7,478	8,521
2600	Unemployment Compensation	64,462	27,500	27,500	27,500
2800	Other Benefits	2,756	2,044	2,044	2,044
	Subtotal	286,132	258,183	265,849	300,804
PURCHASED SERVICES					
3500	Printing	519	1,500	1,500	1,500
3600	Advertising	3,448	6,500	6,500	6,500
3900	Miscellaneous Contractual Services	28,537	80,957	80,957	87,217
	Subtotal	32,504	88,957	88,957	95,217
OTHER CHARGES					
5504	Travel	5,553	5,067	5,067	5,067
5506	Employee Development	13,587	12,860	12,860	13,860
	Subtotal	19,140	17,927	17,927	18,927
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	2,654	1,000	1,000	1,000
6990	Miscellaneous Materials & Supplies	4,385	5,360	5,360	5,360
	Subtotal	7,039	6,360	6,360	6,360
	TOTAL	959,977	1,020,215	1,021,409	1,108,561

FISCAL SERVICES

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
Administrative	1	1	1	1
Technical	10.75	10.75	10.75	10.75
Clerical	1	1	1	1

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

PERSONAL SERVICES					
1110	Administrative Salaries	129,063	134,484	134,484	136,945
1143	Technical Salaries	513,380	547,823	539,733	549,610
1150	Office Clerical	39,738	41,426	41,426	42,184
1595	Overtime	202	0	0	0
1660	One-Time Bonus	10,360	0	0	0
	Subtotal	692,743	723,733	715,643	728,739
EMPLOYEE BENEFITS					
2100	FICA	49,475	55,370	54,751	55,749
2200	VRS Retirement	114,266	106,903	105,708	128,841
2300	Health Insurance	126,579	149,325	159,690	155,618
2400	Group Life Insurance	8,124	8,428	8,332	9,036
2800	Other Benefits	3,047	2,281	2,281	2,281
	Subtotal	301,491	322,307	330,762	351,525
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	36,542	32,000	32,000	32,000
	Subtotal	36,542	32,000	32,000	32,000
OTHER CHARGES					
5504	Travel	2,889	4,280	4,280	4,280
5506	Employee Development	4,360	4,769	4,769	4,769
5801	Dues/Memberships	12,376	14,500	14,500	14,500
	Subtotal	19,625	23,549	23,549	23,549
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,545	1,613	1,613	1,613
6990	Miscellaneous Materials & Supplies	3,148	2,900	2,900	2,900
	Subtotal	4,693	4,513	4,513	4,513
EQUIPMENT					
8921	Furniture/Equipment-Replacement	899	700	700	700
	Subtotal	899	700	700	700
TOTAL		1,055,993	1,106,802	1,107,167	1,141,026

HEALTH SERVICES

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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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****PERSONAL SERVICES**

1130	Professional Salaries	423,722	442,935	442,935	451,041
1131	Nurses	556,154	605,175	597,940	588,882
1143	Technical Salaries	83,555	86,484	86,484	88,067
1595	Overtime	1,013	0	0	0
1600	Supplements	0	2,249	2,249	2,249
1660	One-Time Bonus	15,938	0	0	0
	Subtotal	1,080,382	1,136,843	1,129,608	1,130,239

EMPLOYEE BENEFITS

2100	FICA	81,107	86,969	86,416	86,464
2200	VRS Retirement	165,769	167,580	166,510	199,429
2300	Health Insurance	108,862	97,683	93,667	91,279
2400	Group Life Insurance	11,846	13,211	13,125	13,987
2800	Other Benefits	4,878	3,575	3,575	3,575
	Subtotal	372,462	369,018	363,293	394,734

PURCHASED SERVICES

3900	Miscellaneous Contractual Services	0	1,376	1,376	1,376
	Subtotal	0	1,376	1,376	1,376

OTHER CHARGES

5504	Travel	63	250	250	250
5506	Employee Development	0	450	450	450
	Subtotal	63	700	700	700

MATERIALS/SUPPLIES

6004	Medical Supplies	10,005	10,502	10,502	10,502
	Subtotal	10,005	10,502	10,502	10,502

EQUIPMENT

8921	Furniture/Equipment-Replacement	338	1,500	1,500	1,500
	Subtotal	338	1,500	1,500	1,500

TOTAL

	TOTAL	1,463,250	1,519,939	1,506,979	1,539,051
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PSYCHOLOGICAL SERVICES

School psychologists provide counseling and evaluation services to students.

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
Psychologists	7	7	7	7

CODE: 50-622300-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1132	Psychologist Salaries	498,917	531,953	531,953	533,868
1153	Interns	0	0	0	23,223
1660	One-Time Bonus	7,484	0	0	0
	Subtotal	506,401	531,953	531,953	557,091
EMPLOYEE BENEFITS					
2100	FICA	37,773	40,694	40,694	42,618
2200	VRS Retirement	83,668	78,569	78,569	94,388
2300	Health Insurance	57,973	68,366	69,125	67,363
2400	Group Life Insurance	5,937	6,194	6,194	6,620
2800	Other Benefits	2,218	1,676	1,676	1,676
	Subtotal	187,569	195,499	196,258	212,665
OTHER CHARGES					
5504	Travel	2,052	4,000	4,000	4,000
	Subtotal	2,052	4,000	4,000	4,000
MATERIALS/SUPPLIES					
6070	Testing Materials	6,359	1,500	1,500	1,500
	Subtotal	6,359	1,500	1,500	1,500
	TOTAL	702,381	732,952	733,711	775,256

SPEECH/AUDIOLOGY SERVICES

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Speech - Language Pathologists	10	10	10	10
Para-Educators	3	3	3	3

CODE: 50-622400-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1130	Professional Salaries	542,895	576,971	575,719	583,203
1141	Para-Educator Salaries	47,029	50,013	51,265	52,203
1595	Overtime	63	0	0	0
1660	One-Time Bonus	9,349	0	0	0
	Subtotal	599,336	626,984	626,984	635,406
EMPLOYEE BENEFITS					
2100	FICA	44,831	47,964	47,964	48,609
2200	VRS Retirement	96,930	92,606	92,606	112,340
2300	Health Insurance	72,890	88,090	91,623	90,940
2400	Group Life Insurance	7,027	7,300	7,300	7,879
2800	Other Benefits	2,676	1,976	1,976	1,976
	Subtotal	224,354	237,936	241,469	261,744
OTHER CHARGES					
5504	Travel	3,264	3,500	3,500	3,500
	Subtotal	3,264	3,500	3,500	3,500
MATERIALS/SUPPLIES					
6900	Other Educational Supplies	4,138	5,500	5,500	5,500
	Subtotal	4,138	5,500	5,500	5,500
	TOTAL	831,092	873,920	877,453	906,150

PUPIL TRANSPORTATION

VEHICLE OPERATION SERVICES

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
Technical	7	7	7	7
Bus Drivers (5, 6 & 7 hours)	131	131	131	131
Bus Driver Assistants (5, 5.5 & 6 hours)	25	25	25	25
Crossing Guards (6 hours)	3.5	3.5	3.5	3.5
Clerical	2	2	2	2

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

PERSONAL SERVICES					
1143	Technical Salaries	285,149	306,829	306,829	312,444
1150	Office Clerical	65,043	68,015	68,015	69,260
1170	Bus Drivers	1,762,933	2,056,094	2,056,094	2,073,721
1171	Bus Driver Spec Trans	18,236	35,182	35,182	35,182
1172	Bus Drivers, Schools Contracted	75,851	31,894	31,894	31,894
1175	Bus Driver Assistants	241,355	279,621	279,621	284,738
1177	Crossing Guards	7,727	27,766	27,766	28,274
1500	Substitute Salaries	235,870	239,180	239,180	239,180
1595	Overtime	294,596	301,033	301,033	301,033
1660	One-Time Bonus	65,326	0	0	0
	Subtotal	3,052,086	3,345,614	3,345,614	3,375,726
EMPLOYEE BENEFITS					
2100	FICA	214,790	255,939	255,939	211,785
2200	VRS Retirement	313,814	352,360	352,360	268,536
2300	Health Insurance	1,246,718	1,351,005	1,351,005	1,273,512
2400	Group Life Insurance	31,942	39,858	39,858	41,478
2800	Other Benefits	49,274	46,815	46,815	46,815
	Subtotal	1,856,538	2,045,977	2,045,977	1,842,126
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	14,826	19,000	19,000	19,000
	Subtotal	14,826	19,000	19,000	19,000
OTHER CHARGES					
5309	Vehicle Insurance (Pupil Trans only)	0	115,750	115,750	115,750
5506	Employee Development	10,085	5,738	5,738	5,738
	Subtotal	10,085	121,488	121,488	121,488
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	1,384	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	864,812	961,787	961,787	961,787
	Subtotal	866,196	963,287	963,287	963,287
EQUIPMENT					
8911	Furniture/Equipment-Additional	2,007	3,000	3,000	3,000
	Subtotal	2,007	3,000	3,000	3,000
TOTAL		5,801,738	6,498,366	6,498,366	6,324,627

VEHICLE MAINTENANCE SERVICES

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Mechanics	7	7	7	7
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CODE: 50-634000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1160	Trades Salaries	344,279	359,121	359,121	365,693
1595	Overtime	3,380	0	0	0
1625	Stipends	3,000	0	0	0
1660	One-Time Bonus	5,169	0	0	0
	Subtotal	355,828	359,121	359,121	365,693
EMPLOYEE BENEFITS					
2100	FICA	26,186	27,473	27,473	27,976
2200	VRS Retirement	47,086	38,464	38,464	35,838
2300	Health Insurance	73,916	87,166	87,166	84,764
2400	Group Life Insurance	4,102	4,182	4,182	4,535
2800	Other Benefits	2,661	2,449	2,449	2,449
	Subtotal	153,951	159,734	159,734	155,562
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	33,419	19,500	19,500	19,500
	Subtotal	33,419	19,500	19,500	19,500
OTHER CHARGES					
5506	Employee Development	387	0	0	0
	Subtotal	387	0	0	0
MATERIALS/SUPPLIES					
6009	Vehicle Maintenance, Tires, Tubes	255,038	180,000	180,000	180,000
6990	Miscellaneous Materials & Supplies	1,864	1,500	1,500	1,500
	Subtotal	256,902	181,500	181,500	181,500
EQUIPMENT					
8102	Veh Maint, Machine/Tools	2,574	4,000	4,000	4,000
8502	Bus Replacement	226,872	226,860	226,860	316,860
8552	Vehicle Replacement	21,864	0	0	0
	Subtotal	251,310	230,860	230,860	320,860
	TOTAL	1,051,797	950,715	950,715	1,043,115

OPERATION & MAINTENANCE

MANAGEMENT & DIRECTION

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
Technical	1	1	1	1
Clerical	1	1	1	1

CODE: 50-641000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	92,434	96,357	96,317	98,080
1150	Office Clerical	32,090	34,804	34,844	35,482
1595	Overtime	206	0	0	0
1660	One-Time Bonus	1,868	0	0	0
	Subtotal	126,598	131,161	131,161	133,562
EMPLOYEE BENEFITS					
2100	FICA	9,140	10,034	10,034	10,217
2200	VRS Retirement	20,864	19,372	19,372	23,614
2300	Health Insurance	23,515	27,730	27,730	25,690
2400	Group Life Insurance	2,336	1,527	1,527	1,656
2800	Other Benefits	561	413	413	413
	Subtotal	56,416	59,076	59,076	61,590
OTHER CHARGES					
5506	Employee Development	916	2,152	2,152	2,152
	Subtotal	916	2,152	2,152	2,152
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	950	1,500	1,500	1,500
	Subtotal	950	1,500	1,500	1,500
	TOTAL	184,880	193,889	193,889	198,804

BUILDING SERVICES

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
Trades	19	19	19	20
Custodial (49 at 12 months/45.5 at 10 months)	97.5	94.5	94.5	94.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

ADDITIONAL INFORMATION:

In FY 15 added 1 HVAC technician FTE.

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

PERSONAL SERVICES					
1143	Technical Salaries	200,330	232,303	243,707	248,167
1160	Trades Salaries	848,957	997,035	985,631	1,028,168
1161	Summer Trades	34,527	36,930	36,930	36,930
1191	Custodial Salaries	1,925,373	2,223,985	2,223,985	2,264,684
1195	Custodial Salaries - Contracted	0	20,700	20,700	20,700
1595	Overtime	171,535	96,900	96,900	96,900
1660	One-Time Bonus	54,398	0	0	0
1998	Personal Leave/Retirement	0	12,360	12,360	12,360
	Subtotal	3,235,120	3,620,213	3,620,213	3,707,909
EMPLOYEE BENEFITS					
2100	FICA	237,278	276,946	276,946	283,657
2200	VRS Retirement	371,711	375,169	375,169	355,783
2300	Health Insurance	862,200	859,453	859,453	800,610
2400	Group Life Insurance	39,285	48,391	48,391	52,123
2800	Other Benefits	161,137	120,365	120,365	120,365
	Subtotal	1,671,611	1,680,324	1,680,324	1,612,538
PURCHASED SERVICES					
3310	Repair and Maintenance	383,830	166,497	166,497	166,497
3340	Bldg Svc, Contract Maintenance/Other	48,527	70,350	70,350	70,350
3350	Contractual AV	901	3,000	3,000	3,000
3900	Miscellaneous Contractual Services	238,574	52,320	52,320	52,320
	Subtotal	671,832	292,167	292,167	292,167
OTHER CHARGES					
5101	Electric Current	1,168,505	1,840,000	1,840,000	1,670,000
5103	Water	11,615	135,000	135,000	120,000
5104	Sewage	115,311	110,000	110,000	135,000
5106	Solid Waste	106,668	120,000	120,000	120,000
5107	Fuel	110,000	125,000	125,000	115,000
5120	Laundry Service	14,796	12,000	12,000	12,000
5121	Uniform Rental	4,898	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	35,062	113,750	113,750	113,750
5201	Postage	61,601	64,101	64,101	64,101
5308	Insurance/Bonds	23,240	236,671	236,671	264,371
5401	Lease Copy Machine	296,287	223,200	223,200	223,200
5504	Travel	968	1,500	1,500	1,500
5506	Employee Development	1,622	6,053	6,053	6,053
	Subtotal	1,950,573	3,015,275	3,015,275	2,872,975

MATERIALS/SUPPLIES					
6005	Janitorial Supplies	489,061	300,000	300,000	300,000
6013	Bldg Svc, A/V Supplies	11,522	10,900	10,900	10,900
6014	Stadium Supplies	1,508	9,500	9,500	9,500
6015	Bldg Svc, Heat & A/C Supplies	76,640	73,125	73,125	76,125
6016	Bldg Svc, Electrical Supplies	63,424	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	47,154	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	4,270	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	73,428	70,000	70,000	70,000
6021	Safety Materials and Supplies	14,918	15,450	15,450	15,450
6022	Preventive Maintenance Supplies	20,000	80,000	80,000	80,000
6023	Pest Control	6,390	2,000	2,000	25,000
6800	Technology-Software	5,862	0	0	0
6990	Miscellaneous Materials & Supplies	24,834	19,000	19,000	19,000
	Subtotal	839,011	696,237	696,237	722,237
EQUIPMENT					
8650	Coventry Elementary HVAC	525,868	0	0	0
8800	Technology-Hardware Replacement	5,610	0	0	0
8805	Technology-Hardware Additions	40,600	0	0	0
8911	Furniture/Equipment-Additional	487	2,000	2,000	2,000
8921	Furniture/Equipment-Replacement	32,308	3,000	3,000	3,000
	Subtotal	604,873	5,000	5,000	5,000
TOTAL		8,973,020	9,309,216	9,309,216	9,212,826

GROUNDS SERVICES

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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N/A	0	0	0	0
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CODE: 50-643000-000

ACCT# DESCRIPTION

TRANSFERS					
9301	Transfer to County-Grounds Services	1,121,365	1,121,365	1,121,365	1,134,650
	Subtotal	1,121,365	1,121,365	1,121,365	1,134,650
	TOTAL	1,121,365	1,121,365	1,121,365	1,134,650

VEHICLE SERVICES

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Trades	1	1	1	1
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CODE: 50-645000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1160	Trades Salaries	52,844	56,572	56,572	57,607
1595	Overtime	844	0	0	0
1625	Stipends	600	0	0	0
1660	One-Time Bonus	792	0	0	0
	Subtotal	55,080	56,572	56,572	57,607
EMPLOYEE BENEFITS					
2100	FICA	3,931	4,328	4,328	4,407
2200	VRS Retirement	6,828	8,356	8,356	5,645
2300	Health Insurance	14,150	16,685	16,685	16,241
2400	Group Life Insurance	630	659	659	714
2800	Other Benefits	236	178	178	178
	Subtotal	25,775	30,206	30,206	27,185
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	6,350	11,000	11,000	11,000
	Subtotal	6,350	11,000	11,000	11,000
OTHER CHARGES					
5506	Employee Development	197	0	0	0
	Subtotal	197	0	0	0
MATERIALS/SUPPLIES					
6008	Gas, Diesel, Oil & Grease	101,023	140,759	140,759	140,759
6009	Vehicle Maintenance, Tires, Tubes	31,855	51,000	51,000	51,000
6990	Miscellaneous Materials & Supplies	2,066	3,000	3,000	3,000
	Subtotal	134,944	194,759	194,759	194,759
EQUIPMENT					
8101	Veh Svc, Machine Tools, Res	2,790	4,000	4,000	4,000
8552	Vehicle Replacement	6,998	0	0	23,000
	Subtotal	9,788	4,000	4,000	27,000
TOTAL		232,134	296,537	296,537	317,551

WAREHOUSE/DISTRIBUTION SERVICES

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Trades	4	4	4	4
Technical	1	1	1	1
Clerical	2	1	1	1

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

1143	Technical Salaries	38,976	40,756	40,756	41,502
1150	Office Clerical	27,611	27,305	28,833	29,361
1160	Trades Salaries	125,970	136,461	134,933	137,402
1595	Overtime	1,146	0	0	0
1660	One-Time Bonus	2,912	0	0	0
	Subtotal	196,615	204,522	204,522	208,265

EMPLOYEE BENEFITS

2100	FICA	14,390	15,646	15,646	15,932
2200	VRS Retirement	27,418	30,208	30,208	36,821
2300	Health Insurance	47,954	55,271	55,271	55,873
2400	Group Life Insurance	2,660	2,381	2,381	2,582
2800	Other Benefits	1,035	645	645	645
	Subtotal	93,457	104,151	104,151	111,853

MATERIALS/SUPPLIES

6990	Miscellaneous Materials & Supplies	198	1,000	1,000	1,000
	Subtotal	198	1,000	1,000	1,000

EQUIPMENT

8911	Furniture/Equipment-Additional	1,200	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	0	500	500	500
	Subtotal	1,200	4,500	4,500	4,500

TOTAL

		291,470	314,173	314,173	325,618
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TECHNOLOGY

TECHNOLOGY - CLASSROOM INSTRUCTION

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Teachers	17	17	17	17
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ADDITIONAL INFORMATION:

FY 12 student enrollment 1,152

FY 13 student enrollment 1,274

FY 14 student enrollment 1,447

CODE: 50-681000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1121	Teacher Salaries	948,559	1,176,933	1,158,298	1,173,356
1500	Substitute Salaries	0	900	900	900
1660	One-Time Bonus	14,819	0	0	0
	Subtotal	963,378	1,177,833	1,159,198	1,174,256
EMPLOYEE BENEFITS					
2100	FICA	72,500	90,105	88,680	89,832
2200	VRS Retirement	142,526	173,833	171,081	207,449
2300	Health Insurance	99,289	128,143	121,537	118,438
2400	Group Life Insurance	10,352	13,704	13,482	14,550
2800	Other Benefits	5,076	3,709	3,709	3,709
	Subtotal	329,743	409,494	398,489	433,978
PURCHASED SERVICES					
3340	Bldg Svc, Contract Maintenance/Other	120,108	191,400	191,400	186,400
3900	Miscellaneous Contractual Services	58,472	184,270	184,270	0
	Subtotal	178,580	375,670	375,670	186,400
OTHER CHARGES					
5506	Employee Development	420	1,748	1,748	1,748
	Subtotal	420	1,748	1,748	1,748
MATERIALS/SUPPLIES					
6030	Textbooks	0	750	750	750
6800	Technology-Software	819,531	784,022	784,022	915,976
6810	Technology Consumables	172,763	169,079	169,079	170,679
6900	Other Educational Supplies	9,598	17,975	17,975	11,320
	Subtotal	1,001,892	971,826	971,826	1,098,725
EQUIPMENT					
8800	Technology-Hardware Replacement	1,698,168	533,274	533,274	1,260,474
8805	Technology-Hardware Additions	792,208	649,014	649,014	822,129
8810	Technology-Infrastructure Replacement	2,001	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	1,631	2,000	2,000	2,000
	Subtotal	2,494,008	1,186,288	1,186,288	2,086,603
	TOTAL	4,968,021	4,122,859	4,093,219	4,981,710

TECHNOLOGY - INSTRUCTIONAL SUPPORT

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Technical	22	22	22	25
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ADDITIONAL INFORMATION:

In FY 15 added 1 Network Administrator FTE and 2 Computer Support Technician FTE's.

CODE: 50-682000-000

ACCT# DESCRIPTION

PERSONAL SERVICES					
1143	Technical Salaries	1,194,701	1,266,296	1,266,296	1,471,176
1153	Interns	34,764	0	0	0
1595	Overtime	1,219	0	0	0
1660	One-Time Bonus	16,709	0	0	0
	Subtotal	1,247,393	1,266,296	1,266,296	1,471,176
EMPLOYEE BENEFITS					
2100	FICA	94,191	96,872	96,872	112,551
2200	VRS Retirement	195,041	187,032	187,032	260,110
2300	Health Insurance	109,565	124,976	146,531	151,794
2400	Group Life Insurance	14,016	14,546	14,546	18,243
2800	Other Benefits	5,208	3,936	3,936	3,936
	Subtotal	418,021	427,362	448,917	546,634
PURCHASED SERVICES					
3900	Miscellaneous Contractual Services	259	0	0	0
	Subtotal	259	0	0	0
OTHER CHARGES					
5504	Travel	2,507	2,160	2,160	2,160
	Subtotal	2,507	2,160	2,160	2,160
MATERIALS/SUPPLIES					
6800	Technology-Software	52,289	89,370	89,370	11,732
	Subtotal	52,289	89,370	89,370	11,732
EQUIPMENT					
8805	Technology-Hardware Additions	1,000	1,000	1,000	1,000
	Subtotal	1,000	1,000	1,000	1,000
	TOTAL	1,721,469	1,786,188	1,807,743	2,032,702

TECHNOLOGY - ADMINISTRATION

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Administrative	1	1	1	1
Technical	8	8	8	8
Clerical	1	1	1	1

CODE: 50-683000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1110	Administrative Salaries	111,337	116,014	116,014	118,137
1143	Technical Salaries	504,950	583,529	583,529	594,208
1150	Office Clerical	42,690	44,325	44,325	45,136
1595	Overtime	15	0	0	0
1660	One-Time Bonus	12,321	0	0	0
	Subtotal	671,313	743,868	743,868	757,481
EMPLOYEE BENEFITS					
2100	FICA	49,307	56,910	56,910	57,947
2200	VRS Retirement	110,434	109,869	109,869	133,923
2300	Health Insurance	95,619	112,807	113,071	110,187
2400	Group Life Insurance	7,842	8,662	8,662	9,394
2800	Other Benefits	3,101	2,344	2,344	2,344
	Subtotal	266,303	290,592	290,856	313,795
OTHER CHARGES					
5121	Uniform Rental	2,688	400	400	400
5506	Employee Development	18,460	16,857	16,857	16,857
	Subtotal	21,148	17,257	17,257	17,257
MATERIALS/SUPPLIES					
6001	Stationery/Forms/Office Supplies	595	538	538	538
	Subtotal	595	538	538	538
EQUIPMENT					
8911	Furniture/Equipment-Additional	4,810	1,300	1,300	1,300
8921	Furniture/Equipment-Replacement	5,537	6,300	6,300	6,300
	Subtotal	10,347	7,600	7,600	7,600
	TOTAL	969,706	1,059,855	1,060,119	1,096,671

TECHNOLOGY - OPERATIONS & MAINTENANCE

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

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
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Technical	3	3	3	3
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CODE: 50-686000-000**ACCT# DESCRIPTION**

PERSONAL SERVICES					
1143	Technical Salaries	162,618	182,181	182,181	185,520
	Subtotal	162,618	182,181	182,181	185,520
EMPLOYEE BENEFITS					
2100	FICA	12,084	13,938	13,938	14,191
2200	VRS Retirement	27,263	26,908	26,908	32,797
2300	Health Insurance	28,042	33,068	40,889	39,849
2400	Group Life Insurance	1,935	2,119	2,119	2,300
2800	Other Benefits	798	574	574	574
	Subtotal	70,122	76,607	84,428	89,711
PURCHASED SERVICES					
3310	Repair and Maintenance	7,896	20,000	20,000	20,000
3340	Bldg Svc, Contract Maintenance/Other	410,001	630,400	630,400	671,225
3900	Miscellaneous Contractual Services	38,140	55,000	55,000	55,000
	Subtotal	456,037	705,400	705,400	746,225
OTHER CHARGES					
5203	Telephone	148,543	630,000	630,000	630,000
	Subtotal	148,543	630,000	630,000	630,000
MATERIALS/SUPPLIES					
6800	Technology-Software	2,427	15,200	15,200	15,200
6990	Miscellaneous Materials & Supplies	6,187	5,000	5,000	5,000
	Subtotal	8,614	20,200	20,200	20,200
EQUIPMENT					
8800	Technology-Hardware Replacement	31,380	93,969	93,969	93,969
8805	Technology-Hardware Additions	24,686	10,000	10,000	10,000
	Subtotal	56,066	103,969	103,969	103,969
	TOTAL	902,000	1,718,357	1,726,178	1,775,625

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
N/A	0	0	0	0

CODE: 50-689050-000

ACCT# DESCRIPTION

	PERSONAL SERVICES				
1625	Stipends	3,468	2,028	2,028	1,500
	Subtotal	3,468	2,028	2,028	1,500
	EMPLOYEE BENEFITS				
2100	FICA	265	0	0	115
	Subtotal	265	0	0	115
	PURCHASED SERVICES				
3860	Contractual-New Horizons	0	10,000	10,000	0
3900	Miscellaneous Contractual Services	1,006	5,000	5,000	5,000
	Subtotal	1,006	15,000	15,000	5,000
	OTHER CHARGES				
5504	Travel	230	2,777	2,777	2,777
5506	Employee Development	4,810	6,000	6,000	6,000
5580	Pupil Transportation	9,716	13,000	13,000	3,020
	Subtotal	14,756	21,777	21,777	11,797
	EQUIPMENT				
8800	Technology-Hardware Replacement	88,401	58,711	58,711	84,046
	Subtotal	88,401	58,711	58,711	84,046
	TOTAL	107,896	97,516	97,516	102,458

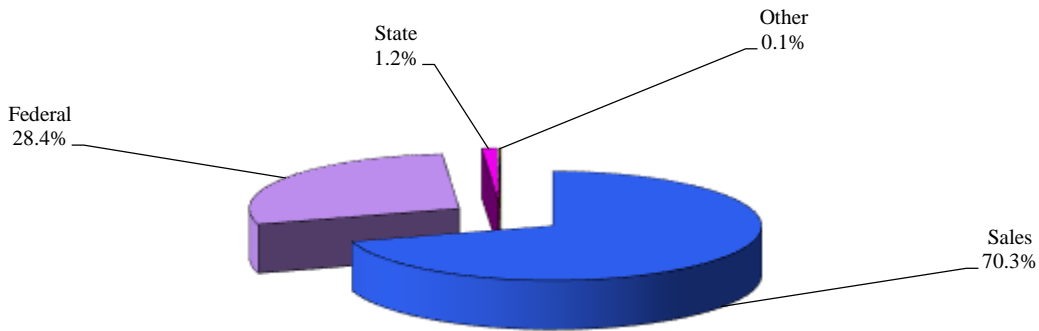
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OTHER FUNDS

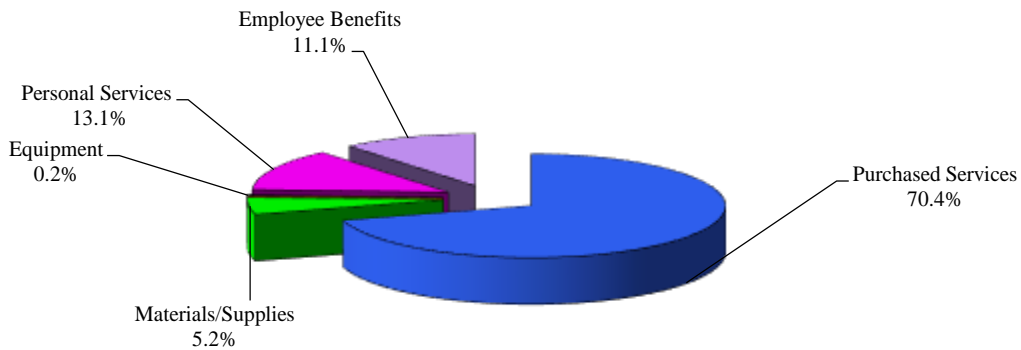
Food Service Fund

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. Approximately seventy percent of the revenue is derived from the sale of meals. The second largest revenue source, 28.4%, is federal funding for free and reduced lunches. As compared to FY14E, the Food Service budget is remaining the same as the previous year (\$4,961,984 in FY14E to \$4,961,984 in FY15). The Food Service program was privatized (Aramark) in January 2004. July 1, 2013 marked the beginning of a new 5 year contract with SODEXO, a new contractor for the School Division. Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY14 breakfast prices did not increase and lunch prices were increased by 10 cents due to the increased cost of food and the requirements of the Healthy, Hunger Free Kids Act. This year is the tenth 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 - FY2015



Expenditures by Major Object - FY2015



**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2015**

FUND BALANCE SUMMARY

BEGINNING FUND BALANCE 7/1/13		\$308,676
PROJECTED FY 2014 REVENUES	4,961,984	
PROJECTED FY 2014 EXPENDITURES	<u>4,961,984</u>	0
PROJECTED FY 2015 REVENUES	4,961,984	
PROJECTED FY 2015 EXPENDITURES	<u>4,961,984</u>	0
BUDGETED FUND BALANCE 6/30/15		<u>\$308,676</u>

**YORK COUNTY SCHOOL DIVISION
SCHOOL FOOD SERVICE FUND
FISCAL YEAR 2015**

REVENUE DETAIL

**ANNUAL FINANCIAL PLAN
FUND 53**

SCHOOL FOOD SERVICE

ACCT #	DESCRIPTION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
REVENUE-LOCAL SOURCES					
30315-1010	INTEREST ON DEPOSITS	870	5,000	5,000	5,000
CHARGES FOR SERVICES					
30316-7500	CAFETERIA SALES	1,996,950	3,489,988	3,489,988	3,489,988
30316-7530	ARAMARK REIMBURSEMENT	110,470	0		0
30316-7540	SOCEXO BUYOUT	18,416	0	0	0
REVENUE COMMONWEALTH					
30324-2500	SCHOOL FOOD PROGRAM-LUNCH	45,956	47,923	47,923	47,923
30324-2510	SCHOOL FOOD PROGRAM-BREAKFAST	13,913	11,073	11,073	11,073
REVENUE-FEDERAL					
30333-2130	SCHOOL FOOD PRGM/USDA	915,583	952,000	952,000	952,000
30333-2131	SCHOOL FOOD - BREAKFAST PGM	163,152	156,000	156,000	156,000
30333-2132	USDA DONATED FOODS	167,744	300,000	300,000	300,000
TOTAL FOOD SERVICE FUND		3,433,054	4,961,984	4,961,984	4,961,984

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 new contractor for FY14, SODEXO, is providing for the School Division preparation and delivery of food services to students.

PERSONNEL

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 EXPECTED	FY 2015 BUDGET
Technical	0.5	0.5	0.5	0.5
Food Service Personnel	29.66	29.66	28.66	28.66

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

PERSONAL SERVICES					
1143	Technical Salaries	13,911	25,633	25,633	25,633
1193	Food Services Salaries	436,096	611,242	611,242	611,242
1595	Overtime	2,384	10,600	10,600	10,600
1660	One-Time Bonus	12,068	0	0	0
	Subtotal	464,459	647,475	647,475	647,475
EMPLOYEE BENEFITS					
2100	FICA	31,634	46,760	46,760	46,760
2200	VRS Retirement	57,825	71,148	71,148	71,148
2300	Health Insurance	228,484	404,421	404,421	404,421
2400	Group Life Insurance	8,150	9,783	9,783	9,783
2600	Unemployment Compensation	0	2,841	2,841	2,841
2800	Other Benefits	4,000	17,529	17,529	17,529
	Subtotal	330,093	552,482	552,482	552,482
PURCHASED SERVICES					
3310	Repair and Maintenance	0	14,750	14,750	14,750
3340	Bldg Svc, Contract Maintenance/Other	11,554	39,780	39,780	39,780
3900	Miscellaneous Contractual Services	1,011	7,950	7,950	7,950
3910	Administrative Fee-Sodexo	195,652	265,522	265,522	265,522
3920	Management Fee-Sodexo	54,246	81,472	81,472	81,472
3935	Personal Svc-Sodexo	793,051	950,000	950,000	950,000
3940	Benefits-Sodexo	226,553	185,300	185,300	185,300
3945	Emp. Develop-Sodexo	0	3,150	3,150	3,150
3950	New Hires-Sodexo	1,222	3,850	3,850	3,850
3955	Supplies-Sodexo	179,229	255,400	255,400	255,400
3960	Food-Sodexo	1,137,935	1,639,165	1,639,165	1,639,165
3965	Capital Outlay-Sodexo	0	17,038	17,038	17,038
3970	Other Chrgs.- Sodexo	85,795	26,650	26,650	26,650
	Subtotal	2,686,248	3,490,027	3,490,027	3,490,027
OTHER CHARGES					
5504	Travel	0	5,000	5,000	5,000
5506	Employee Development	0	5,000	5,000	5,000
	Subtotal	0	10,000	10,000	10,000

MATERIALS/SUPPLIES					
6002	Food Supplies	17,363	0	0	0
6995	USDA Commodities	167,744	250,000	250,000	250,000
	Subtotal	185,107	250,000	250,000	250,000
EQUIPMENT					
8911	Furniture/Equipment-Additional	0	6,000	6,000	6,000
8921	Furniture/Equipment-Replacement	0	6,000	6,000	6,000
	Subtotal	0	12,000	12,000	12,000
	TOTAL	3,665,907	4,961,984	4,961,984	4,961,984

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INFORMATIONAL

FY15 School Operating Budget Superintendent Proposed Expenditure Adjustments

Major Changes Only

Analysis assumes the FY14 Original School Operating Budget as the base

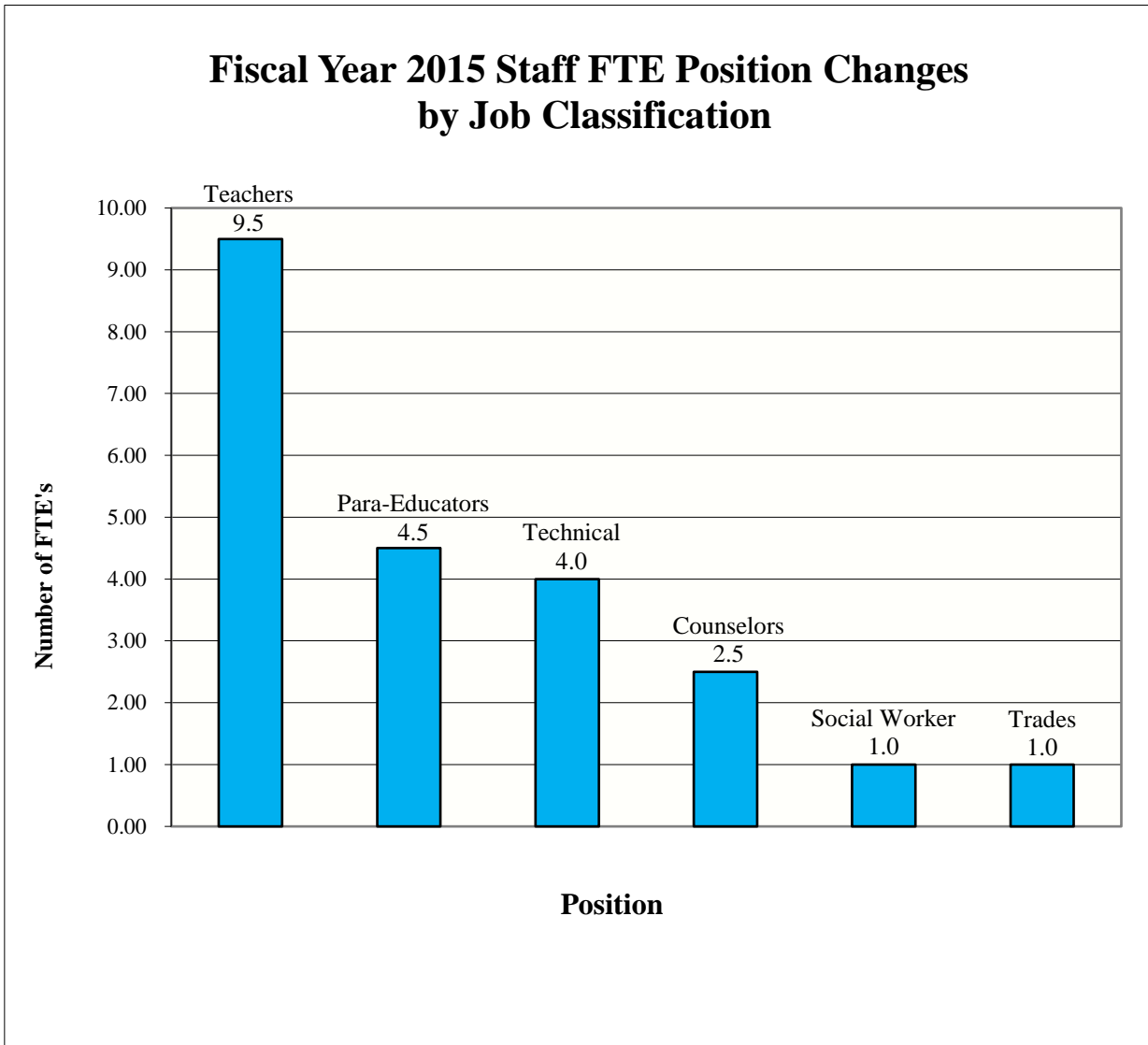
EXPENDITURES

	Increase (Decrease)
Operations	
Human Resources - 1 FTE	45,000
Human Resources - additional fees for secretarial testing	1,000
Human Resources - Kronos - ACA Reporting Package	6,260
Replacement buses - add 1	90,000
Electricity	(170,000)
Pest Control - hire outside contractors	23,000
HVAC technician - 1 FTE	50,000
Vehicle for HVAC technician	23,000
Equipment for HVAC technician	3,000
IT - Network Administrator - 1 FTE	70,000
IT - Computer Support Technician - 2 FTEs	100,000
IT - replace storage networks for virtual environment	665,000
IT - replace servers for virtual environment in various schools	100,000
Instruction	
Special Ed teachers - 1.5 FTEs	76,500
Special Ed para's - 1.5 FTEs (one FTE is to offset VIB pre-school)	25,500
Professional development for SPED para's - cost of substitutes	4,850
Interactive Achievement - math, reading and Writing	80,000
School Social worker - 1 FTE	53,000
Virtual High School - increase in staff/student enrollment in Moodle	7,500
Teacher professional development for new K-5 Literacy Model	16,000
Guidance Counselors - Guidance Audit - 2.5 FTEs	128,000
School Psychologist Intern	25,000
Textbooks - 13 year adoption cycle	300,000
English as a Second Language	84,920
Para-educator's - 2 FTE's (1 elem and 1 high)	
Materials, contractual services, and other costs	
Virginia Pre-school initiative	30,000
Zweibrucken exchange program	(3,000)
New Horizons Regional Education Center	53,082

Additional Enrollment (190 students):	
Regular Ed. Teachers - 8 FTEs	408,000
Regular Ed. Para Educators - 2 FTEs	34,000
Materials and supplies per allocation	16,000
Health insurance - reduce rates by 3% - employer share savings	(318,000)
VRS Professional group rate increases	1,806,000
VRS Non-Professional group rate decrease	(67,546)
Employer cost of shifting 1% VRS to employees	150,000
Cover employee payroll cost for 1% VRS shift (0.1%)	76,000
Non-licensed staff	
One step for eligible staff	525,000
Restore one step to eligible staff	525,000
Licensed staff on the teacher salary schedule	
Implement new pay scale - Career Cycle	418,207
One step on new pay plan for eligible staff	762,494
Restore one step to eligible staff	692,727
Non-licensed staff annual reclassification	60,000
County shared service - grounds maintenance	13,285
County shared service - high school resource officers	37,650
County shared service - video services	(37,710)
County shared service - radio maintenance	7,337
Excess liability insurance	27,700
Attrition savings	(700,000)
VRS early retiree debt paid off	(393,524)

**York County School Division
School Operating Fund
FY 2015 Superintendent's Proposed**

This bar graph depicts the staff additions/reductions by job classification for fiscal year 2015.



**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2015**

STUDENT FEES

	2010-11	2011-12	2012-13	2013-14	2014-15
1 Instrumental Rental	\$25	\$25	\$30	\$30	\$30
2 Vocational Courses	10	10	15	15	15
Semester	5	5	7.50	7.50	7.50
3 Art Courses	10	10	15	15	15
Semester	5	5	7.50	7.50	7.50
9 weeks	3.75	3.75	5	5	5
4 Band Uniforms (High School)	15	15	20	20	20
5 Computer Courses (Full Year)	10	10	15	15	15
6 Drama	10	10	15	15	15
Semester	5	5	7.50	7.50	7.50
9 weeks	3.75	3.75	5	5	5
7 Parking Fee	100	100	100	100	100
8 Athletic Fees					
Middle School	-	-	50	50	50
High School	-	-	60	60	60

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2015**

STUDENT FEES

SUMMER SCHOOL	2010-11	2011-12	2012-13	2013-14	2014-15
1 High School Course:					
Local Residents	\$350	\$450	\$450	\$450	\$450
Non-Residents	\$400	\$500	\$500	\$500	\$500
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 2015**

**School Facility Fee Schedule
(For Groups Unaffiliated with the School Division)**

		Daily Charges	
		Monday– Thursday	Friday– Sunday
	FACILITY		
High School	Auditorium.....	\$360.....	\$490
	Gymnasium.....	\$360.....	\$490
	Auxiliary Gymnasium.....	\$210.....	\$285
	Cafeteria.....	\$235.....	\$320
	Atrium at GHS.....	\$235.....	\$320
	Commons Area at BHS or THS.....	\$180.....	\$245
	Kiva BHS.....	\$230.....	\$315
	Kiva THS or YHS.....	\$120.....	\$165
	Middle School	Auditorium.....	\$335.....
Gymnasium.....		\$335.....	\$455
Cafeteria.....		\$235.....	\$320
Atrium at GMS.....		\$235.....	\$320
Kiva at GMS.....		\$280.....	\$380
Elementary School	Cafeteria.....	\$235.....	\$320
	Cafetorium.....	\$235.....	\$320
	Gymnasium.....	\$235.....	\$320

		Daily Charges
Bailey Field	Including concession stand, field house, press box,....	\$1,000
	public address system and restrooms	
	Field Lights.....	\$210
Other Spaces	Classroom.....	\$65
	Band Room.....	\$75
	Choral Room.....	\$75
	Library.....	\$75
Equipment	Lighting and Sound (see information below).....	\$105
	Piano – fee paid directly to the school.....	\$120

		Monday – Saturday	Sunday
Hourly Services	Custodial (see information below).....	\$30/hr.....	\$40/hr
	Lighting and Sound.....	\$7/hr.....	\$7/hr

Additional Information

All charges are for spaces only (except as noted) and the use of the furniture customarily found in the space. Use DOES NOT include the use of equipment in the room such as computers, LCD projectors, band and choral equipment or instruments. Pianos may be available at some locations for an additional charge.

**YORK COUNTY SCHOOL DIVISION
SCHOOL OPERATING FUND
FISCAL YEAR 2015**

**School Facility Fee Schedule
(continued)**

Custodial Services

Any use of a York County School Division building requires a school division employee to be present at all times. Typically, the employee is a building custodian. The number of custodians is determined by the group size and anticipated work. The hourly fee is per custodian. Custodial charges are incurred from the time the staff arrive to open the facility until the facility has been cleaned and prepared for the next business day. If use of the facility occurs during the normal work day of the custodial staff, there will be no charge for custodial services unless use of the building requires extra custodial work that cannot be completed during the normal work day. This fee, when applicable, is included with the invoice that includes other facility use charges.

Lighting and Sound

The use of lighting and sound equipment owned by the school requires school personnel to operate the systems. The number of personnel involved depends on the size of the production but is typically one or two people. The hourly fee is per person. The lighting and sound equipment use fee and the hourly fee are both paid directly to the school.

Rehearsal

Each rehearsal is charged at one half of the daily rate of one performance for the auditorium. Other rooms used are charged at regular daily rates. Appropriate custodial charges may apply if the time of the rehearsal falls outside of the normal work day for the custodian(s).

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